

SISD

2017-2018 Budget Calendar

Date	Activity/Process	Time	Responsible
2/6/2017	Make appropriate budget owner changes		EXDR Finance
2/14/2017	Discuss Budget Calendar and Process at Administrative Staff Meeting		EXDR Finance
2/14/2017	Begin Program Evaluation & Campus Needs Assessment		Federal Program Director
2/20/2017	Give Proposed Budget Calendar to Board Members for Comment		EXDR Finance
2/24/2017	Prepare line item five year trend data for all budget owners and distribute		EXDR Finance
2/27/2017	Budget Recommendation Planning Session		Superintendent & EXDR
3/1/2017	Open Skyward Processes for Administrators to begin entry process		EXDR Finance
3/1/2017	Submit instructions and outline processes to budget owners		Budget Owners
3/2/2017	Prepare Student Enrollment Projections		EXDR Finance/EXDR Student
3/6/2017	Agree on Enrollment Projections		Superintendent & EXDR
3/8/2017	Complete template for 17-18 with agreed enrollment		EXDR Finance
3/20/2017	Official Budget Process and Calendar Approved by Board		Superintendent
4/4/2017	Campus/Department Budgets entry deadline		Staff/Budget Owners
4/13/2017	All detailed information submitted for budget request		Staff/Budget Owners
4/13/2017	Complete Salary Negotiations based on current salary		EXDR Finance
4/19-21/2017	Administrative Budget Review Process (20, 21, & 22)		All Budget Owners
5/4/2017	Initial Revenue Projections completed		EXDR Finance
5/9/2017	Review Review Process with Administrators at Executive Cabinet		Superintendent & EXDR
6/6/2017	Campus Needs Assessments Complete		Adminstrators
6/6/2017	Campus Budget impacts from needs assessment		Adminstrators
6/5/2017	Administrative Budget Meeting		Superintendent and Asst.
6/5/2017	Board Work Session	5:30 PM	Board Members
6/5/2017	Give Budget Notebooks to Board Members	5:00 PM	Board Members
6/15/2017	Complete Revised Template with year end PEIMS data		EXDR Finance
6/15/2017	Complete Options for Salary Schedules with impact		EXDR Finance
6/19/2017	Board Work Session	4:30 PM	Board Members
6/19/2017	Board Regular Session and Budget Review with options	5:30 PM	Superintendent & Board
6/19/2017	Approved Salary Hiring Schedules for 2017-2018	5:30 AM	Superintendent & Board
6/27/2017	Campus/Department date for revisions based on needs assessment		Adminstrators
7/17/2017	Receive certified values		EXDR Finance
7/17/2017	Board Work Session--Budget Review	4:30 PM	Superintendent & Board
7/17/2017	Final Draft Presented to the Board and approve "proposed" tax rate	5:30 PM	Superintendent & EXDR Fin
7/25/2017	Calculation of Rollback rate		EXDR Finance
7/26/2017	Complete ad for public hearing to appear on July 31, 2017		EXDR Finance
8/18/2017	Complete Budget Document delivered to Board Members and posted		EXDR Finance
8/21/2017	Conduct public hearing as part of regularly scheduled meeting	5:30 PM	Superintendent & Board
8/28/2017	Adopt Budget and Set Tax Rate for 2017-2018--NOON	12:00 PM	Superintendent & Board
8/30/2017	Budget Allocations complete and funds available for staff use		EXDR Finance