

SISD

2016-2017 Proposed Budget Calendar as Revised

Date	Activity/Process	Time	Responsible	
2/6/2016	Make appropriate budget owner changes		EXDR Finance	X
2/9/2016	Discuss Budget Calendar and Process at Administrative Staff Meeting		EXDR Finance	
2/16/2016	Begin Program Evaluation & Campus Needs Assessment		Federal Program Director	
2/22/2016	Give Proposed Budget Calendar to Board Members for Comment		EXDR Finance	
2/22/2016	Official Budget Process and Calendar Approved by Board		Superintendent	
2/24/2016	Prepare line item five year trend data for all budget owners and distribute		EXDR Finance	
2/29/2016	Budget Recommendation Planning Session		Superintendent & EXDR	
2/29/2016	Open Skyward Processes for Administrators to begin entry process		EXDR Finance	
3/1/2016	Submit instructions and outline processes to budget owners		Budget Owners	
3/2/2016	Prepare Student Enrollment Projections		EXDR Finance	
4/4/2016	Campus/Department Budgets entry deadline		Staff/Budget Owners	
4/4/2016	All detailed information submitted for budget request		Staff/Budget Owners	
4/11/2016	Complete Salary Negotiations based on current salary		EXDR Finance	
4/20-22/2016	Administrative Budget Review Process (20, 21, & 22)		All Budget Owners	
5/4/2016	Initial Revenue Projections completed		EXDR Finance	
5/10/2016	Review Review Process with Administrators at Executive Cabinet		Superintendent & EXDR	
6/6/2016	Campus Needs Assessments Complete		Adminstrators	
6/6/2016	Campus Budget impacts from needs assessment		Adminstrators	
6/6/2016	Administrative Budget Meeting		Superintendent and Asst.	
6/8/2016	Give Budget Notebooks to Board Members	5:00 PM	Board Members	
6/13/2016	Complete Revised Template with year end PEIMS data		EXDR Finance	
6/13/2016	Complete Options for Salary Schedules with impact		EXDR Finance	
6/13/2016	Board Work Session	5:30 PM	Board Members	
6/20/2016	Board Regular Session and Budget Review with options	5:30 PM	Superintendent and Board	
6/27/2016	Campus/Department date for revisions based on needs assessment		Adminstrators	
7/11/2016	Board Work Session--Budget Review and set Salary Schedule--NOON	12:00 PM	Superintendent and Board	
7/18/2016	Receive certified values		EXDR Finance	
7/18/2016	Final Draft Presented to the Board and approve "proposed" tax rate	5:30 PM	Superintendent & EXDR Fin	
7/23/2016	Calculation of Rollback rate		EXDR Finance	
7/24/2016	Complete ad for public hearing to appear on July 31, 2016		EXDR Finance	
8/17/2016	Complete Budget Document delivered to Board Members and posted		EXDR Finance	
8/22/2016	Conduct public hearing as part of regularly scheduled meeting	5:30 PM	Superintendent and Board	
8/29/2016	Adopt Budget and Set Tax Rate for 2016-2016--NOON	12:00 PM	Superintendent and Board	
8/30/2016	Budget Allocations complete and funds available for staff use		EXDR Finance	