

Stephenville I.S.D.
Budget Timeline for 2022-2023
(Non-Legislative Year)

February 2022	Prepare Student Enrollment Projections Prepare Revenue Estimates with 2021 Comptroller PVS data Budget Planning <ul style="list-style-type: none">• Develop budget goals/parameters/assumptions for 2022-2023• Discuss potential facility expenditures and/or capital purchases• Discuss non-allocated expenditure timeline and process• Review of PEIMS Staff, Budget & Student Data- Fall 2021
March-April 22, 2022	Budget Planning Meetings with Administrative Staff Admin Meeting <i>and</i> Campus/Department Meetings with CFO/BM <ul style="list-style-type: none">• Discuss budget parameters for 2022-2023• Discuss non-allocated expenditures• Review of prior year expenses• Review of Student ADA for Fall 2021• Review of PEIMS Staff, Budget & Student Data- Fall 2021• Review of current year budget by Function, Object & PIC• Review Campus Master Schedules - draft master schedules• District and Campus Goals• Discuss Staff Allocations (2022-2023)
April 22, 2022	Campus/Department Budget Due
April - May 2022	Begin to Compile Campus and Department Budget Requests Review Staffing Allocations Prepare Salary Estimates Review and Finalize Non-Allocated Expenditures Review Process with Budget Owners to Finalize Budget
May XX, 2022	First Budget Workshop with the Board of Trustees
May-June 2022	Continue Working on Proposed Budget, Revenue and Enrollment Projection Adjustments
June 20, 2022	Continue Budget Updates with the Board of Trustees Consider and Approve Compensation Plan and Hiring Schedule for 22-23
July 18, 2022	Continue Budget Updates with the Board of Trustees Set Public Board Budget (and tentative tax rate) Adoption Meeting Date and Publish the Notice
July 31, 2022	Receive Certified Values Calculate Maximum Compressed Value/Rollback Tax Rate
August 2022	TEA Releases Official Local Assigned Maximum Compressed Rate (MCR)
August xx, 2022	Public Hearing on Proposed Budget (<i>and tentatively Tax Rate</i>) Board Adopts Budget for 2022-2023 (<i>and tentatively Tax Rate</i>) <i>Tentative: Set Public Board Tax Rate Adoption Meeting Date and Publish the Notice</i>
<i>September XX, 2022</i>	<i>Tentative Public Hearing on Proposed Tax Rate</i> <i>Board Adopts Tax Rate for 2022-2023</i>