



Brownsville Independent School District Budget Calendar Budget Year 2020-2021

November 2019

| | |
|--------------------------|--|
| November 18, 2019 | Preliminary Budget Meeting with CFO and Cabinet to discuss budget meetings with department heads and principals and overall budget process |
| November 21, 2019 | Begin discussion of Health Insurance Options with Consultant |

December 2019

| | |
|--------------------------|--|
| December 2, 2019 | Refinement of Budget Calendar with CFO and Cabinet |
| December 3, 2019 | Preliminary Budget Meeting with Budget Team to discuss budget development process and Budget Packet |
| December 10, 2019 | Begin 2 nd discussion of Health Insurance Options with Consultant |
| December 18, 2019 | 2 nd Budget Meeting with Budget Team to discuss Budget Packet and Budget Training Schedule for Departments and Campuses |
| December 20, 2019 | Develop Revenue Budgets and Projections |

January 2020

| | |
|-------------------------|--|
| January 9, 2020 | Develop and Discuss Personnel and Benefit Costs Projections |
| January 9, 2020 | Develop and Discuss State Program Allotments |
| January 9, 2020 | Develop and Discuss payroll budgets for local, state, and federal budgets |
| January 10, 2020 | Projected enrollment figures developed for 2020-2021 enrollment and ready for use in budget preparation |
| January 15, 2020 | Administrator's Meeting: 1. <u>Departments</u> budget information will be distributed and the budget development process will be discussed |
| January 16, 2020 | Review and prioritize construction/facilities projects |

| | |
|-------------------------|---|
| January 16, 2020 | Begin Staffing allocation meetings (Campus and Program Staff) |
| January 17, 2020 | Begin Staffing allocation meetings (Department Staff) |
| January 24, 2020 | Requests for new positions/upgrades due to Human Resources |

February 2020

| | |
|--------------------------|---|
| February 10, 2020 | Requests for new positions/upgrades due to Superintendent |
| February 17, 2020 | Review Health Insurance Options with Superintendent |
| February 26, 2020 | Administrator's Meeting: |

1. Distribute budget information to **Elementary**, **Middle** and **High School** campus principals. Discuss per pupil allocations, specific budget needs, and mechanics of budgeting.

March 2020

| | |
|----------------------|---|
| March 5, 2020 | At <u>Budget Committee Workshop #1:</u> |
| | 1. Board discusses 2020-2021 Budget – TASB Salary Study |

| | |
|----------------------|---|
| March 6, 2020 | Finance Office/Federal Programs/State Programs to meet in Board Room with campus leadership to provide individual budget assistance |
|----------------------|---|

April 2020

| | |
|----------------------|--|
| April 6, 2020 | Campus and Department budgets due to their respective Assistant Superintendent |
|----------------------|--|

| | |
|-----------------------|---|
| April 13, 2020 | Final Campus and Department budgets due to Finance Department |
|-----------------------|---|

| | |
|-----------------------|---|
| April 28, 2020 | At <u>Budget Committee Workshop #2:</u> |
| | 1. Board discusses 2020-2021 Budget – TASB Staffing Study |

| | |
|-----------------------|---|
| April 30, 2020 | Receive Certified Estimate of Property Values from Cameron Appraisal District (CAD) |
|-----------------------|---|

| | |
|-----------------------|--|
| April 30, 2020 | Review Final Campus and Department budgets |
|-----------------------|--|

May 2020

| | |
|--------------------|--|
| May 4, 2020 | Adjust Revenue budgets developed based on estimated tax values |
|--------------------|--|

May 7, 2020

At **Budget Committee Workshop #3:**

1. Board discusses 2020-2021 Budget – Budget Workshop 3

May 19, 2020

At **Special Board Meeting:**

1. Adopt Brownsville ISD's Compensation Plan
2. Board approves date for Notice of Public Meeting to Discuss Proposed Budget

June 2020

June 4, 2020

At **Budget Committee Workshop #4:**

1. Board discusses 2020-2021 Near Final Budget – Budget Workshop 4

June 14, 2020

Post proposed budget on district website

June 18, 2020

At **Budget Committee Workshop #5:**

1. Board discusses 2020-2021 Budget Workshop 5
2. Compensation Plan

June 25, 2020

At **Special Board Meeting:**

1. Public hearing on 2020-2021 Budget
2. Adopt 2020-2021 Budget (Must be before adoption of tax rate)

August 2020

August 4, 2020

At **Regular Board Meeting:**

1. Board approves date for Notice of Public Meeting to Discuss Proposed Tax Rate

August 24, 2020

Publish "Notice of Public Meeting to Discuss Tax Rate" (must be at least 10 days prior to public meeting)

September 2020

September 8, 2020

At **Regular Board Meeting:**

1. Set 2020-2021 Tax Rate (Must adopt by component, i.e. M&O and I&S)