



2024 RISD Budget Planning Calendar

February 1	Review and finalize budget plan (zero-based approach)
February 14	Prioritize needs aligned with Vision / Balanced Scorecard (BSC)
February 16	Zero-based budget process outlined to Principals and Directors
February 20-29	Beginning of Campus, Special Programs and Department Budget Preparation
February 20-29	Campus/Dept. Budget Review Meetings with Principals and Directors
April 4	Deadline: Position Control Review (Human Resources)
April 12	Completion of Campus, Special Programs and Department Budgets
April 25	Receive Preliminary Appraisal Values from Nueces County
April 29	1st Budget Workshop – School Finance Overview & Data Analysis
April 29	Preparation of Budget Elements (i.e. Projected Enrollment, FTE's, Preliminary Property Values, Tax Collections, etc.)
May 3	Review Compensation Plans: Cabinet Meeting
May 15	2nd Budget Workshop – Draft 1 Presentation, including Preliminary Revenues, Expenditures, and Compensation Plan
May 15	Human Resources Finalize and Submit Staffing Projections/Plan
June Board Meeting	Approval of Compensation Plan
July Board Meeting	Provide all (if any) Budget Process Updates
July 25	Receive Certified Appraisal Values from Nueces County
July 26-Aug 3	Complete Truth and Taxation Requirements with Tax Collections Office
August 5	Advertise Public Budget Hearing and Adoption of Budget and Notice of Tax Rate Increase (if any)
August 14	3rd Budget Workshop – Final Budget Presentation Review
August 19	Public Hearing for Annual Budget and Tax Rate
August 19	Regular Board Meeting to Adopt Budget and Tax Rate
August 20-31	Complete all required website postings and Finalize Newly Adopted Budget in Skyward Finance System for Sept. 1 rollout