

**HILLSBORO INDEPENDENT SCHOOL DISTRICT
BUDGET CALENDAR
2017 – 2018**

The Budget Planning and Development process is one of the most important parts of our educational planning. The goals for this process are the following:

1. Always keep students first.
2. Include input from the *entire* school staff, administration, and trustees.
3. Identify our needs and make an effort to meet these needs as economically as possible.
4. Plan ahead for future needs.
5. Look at the school and its operation as a business.

Week of 2/15 Review budget process:

District administrators, principals and coordinators meet to begin the district budget process. Campuses will be given target amounts for their first-draft budgets. Emphasis will be placed on developing line-item detail budgets. Hillsboro ISD budget orientation will include the following:

- District goals
- Budget calendar
- Procedures/forms

Week of 2/22 Individual campus and department meetings:

Principals will meet on each individual campus with teachers to begin the development of the campus budgets including:

- Campus budget orientation
- Campus goals
- Review of major facility/space needs
- Review of student enrollment projections
- Grade levels/departments will prepare preliminary budget decision packages under the supervision of the Campus Improvement Team and the principal. These will be based on Campus and department goals.

Directors and coordinators will meet with their staff to begin development of budgets for their areas of responsibility.

Superintendent, Business Manager and Human Resources Director meet to discuss salary scales.

Week of 3/7 First draft of grade-level/department budgets submitted to campus principals. Administration seeks proposals on all insurance packages (dental, life, disability, worker's comp, property, fleet, liability).

Week of 3/15 Cutoff of current school year federal expenditures. Review of local expenditures.

Week of 3/21 Budget workshop with each director and each coordinator. Superintendent and Business Manager will meet with each Director and each coordinator to review first draft.

Included in the first draft will be:

- Goals
- Personnel needs
- Contracted services
- Supplies and equipment
- Other operating expenses
- Anything else needed to carry on proposed program

Week of 4/4 Budget workshop with each campus – first draft Superintendent, Human Resources Director and Business Manager will meet with each principal to review first draft of campus budgets.

- Goals
- Enrollment projections
- Personnel needs
- Contracted services
- Supplies and equipment
- Other operating expenses
- Anything else needed to carry on proposed program

Week of 4/18 Second draft of campus/department budgets submitted to Business Office.

May 2017 First budget workshop with Hillsboro ISD Board of Trustees Present first drafts of campus/department budgets, compensation plan, staffing and facility needs, and employee benefits package. Direction will be sought from Board of Trustees on overall budget.

Principals and Campus Improvement Teams fine-tune campus budgets, to reflect input given by Board of Trustees.

Week of 5/23 Final draft of campus and department budgets presented to business office.

June 2017

Second budget workshop with Hillsboro ISD Board of Trustees to review all adjustments and options to the overall budget.

Present recommendations for employee compensation plan and benefits.

JULY 2017

Continued fine-tuning of district budget – revenues and expenditures.

Receive Certified Values.

AUGUST 2017

Final adjustments of 2017-2018 budget.

Last week of August Called Board of Trustees meeting

Public hearing

Adoption of tax rate

Adoption of budget

SEPTEMBER 2017 New fiscal year begins for approved budget.