

# GALVESTON ISD

## 2024-2025 BUDGET CALENDAR

<u>Budget Planning</u>	<u>Person Responsible</u>	<u>Date Due</u>
• Present Budget Calendar to Board of Trustees	SUPT, CFO, BOT	1/24/2024
• Budget Allotments Distributed to Budget Managers	CFO, DIR OF ACCT	2/9/2024
• Establish Campus and Department Planning Teams and Conduct Meetings	PRINC, DIR	2/12/2024
Receive Board Input on Budget Priorities for 24-25; • Prepare Enrollment Projections and Preliminary Revenue Projections	BOT SUPT, CFO	2/21/2024
<b><u>Budget Preparation</u></b>		
• Budget Manager Meetings. (All Non Personnel Budget Requests Must Be Made During Meeting)	CFO, DIR OF ACCT	3/4/24 - 3/8/24    3/18/24 - 3/22/24
• Additional Personnel Requests To Human Capital Management Department	PRINC, DIR	3/31/2024
• Create 2024-25 Base Plan in Salary Negotiations	DSHR, CFO, CA	4/5/2024
• Campus/Department Budgets Entered By Business Department	CFO, DIR ACCT	4/8/2024
• Compile Salary Data for BOT	CFO, DSHR, DIR ACCT	4/17/2024
• Present Salary Schedule to BOT for Approval	SUPT, CFO, DSHR, DIR ACCT	5/22/2024
<b><u>Budget Evaluation and Adoption</u></b>		
• Prepare and Present Preliminary Budget	SUPT, CFO, BOT	6/26/2024
• Budget Workshop to discuss Proposed Budget	SUPT, CFO, BOT	TBD If Needed
Present Proposed Budget, Approve Proposed Tax Rate, and Adopt date for Public Hearing on Proposed Budget and Tax Rate *If Tax Preliminary Values are not available, date occur in early August	SUPT, CFO, BOT	7/17/2024
• Completed Stipend Lists with Names due to HR	PRINC, DIR, DSHR	8/1/2024
• Advertisement for Public Hearing on Proposed Budget and Tax Rate (publish 10 to 30 days before hearing)	CFO	7/30/2024-8/5/2024
• Public Hearing on Budget and Tax Rate	SUPT, CFO, BOT	8/21/2024
• Adopt Budget, Tax Rate, Stipend Schedule	SUPT, CFO, BOT	8/21/2024

**Budget updates will be given to the board monthly at the Finance Committee meetings. Shaded Areas indicate Regular Board Meeting Dates.**

BOT - Board of Trustees, SUPT - Superintendent, CFO - Chief Financial Officer, DIR ACCT - Director of Accounting, DSHR - Deputy Superintendent Human Resources,

PRINC - Principals, DIR - Directors, CA - Compensation Analyst

1/19/2024