



UNITED INDEPENDENT SCHOOL DISTRICT INFORMATIONAL ITEM

TOPIC: Budget 2013 Update

SUBMITTED BY: Laida P. Benavides, CPA **OF:** Division of Finance

APPROVED FOR TRANSMITTAL TO SCHOOL BOARD: _____

DATE ASSIGNED FOR BOARD CONSIDERATION: November 16, 2011

Informational Item:

- Budget 2013 Calendar

UNITED INDEPENDENT SCHOOL DISTRICT

Board Budget 2013 Calendar

TIMELINE	ACTIVITY/PROCESS
September 2011	Approved 2011-2012 operating budget for General Operating, Food Service, and Debt Service funds implemented.
October-December 2011	Student projections per campus established. Review enrollments/boundaries/classroom usage
November 8 ,2011	Board budget update-Budget calendar and budget issues
December 6 ,2011	Board budget update-Board Initiatives and budget issues
January 10 ,2012	Board budget update-Board Initiatives and budget issues
January 31, 2012	Controlled Budget Management process in effect for campuses.
February 7,2012	Board budget update-Review Board Initiatives, projected enrollments, and proposed boundary changes, if necessary.
March 6, 2012	Board Budget Update: Discuss board initiatives and proposed boundary changes, if necessary.
March 21, 2012	Board approves new boundaries, if necessary. (Regular Board meeting)
April 10, 2012	Board Budget Workshop (tentative) 2011-12 Mid Year Program Review Board review 2012-13 projected staffing needs; campus needs and non-campus needs. Review projected local/state revenue for 2012-13.
May 1, 2012	Controlled Budget Management process in effect for departments.
May 4, 2012	<i>Deadline for budget worksheet submission to immediate supervisor.</i>
May 8, 2012	Board Budget Workshop (tentative)
May 11, 2012	<i>All budgets need to be turned in to the Finance Department.</i>
June 2012	Final "draft" budget document delivered to Board of Trustees for review.
June - July 2012	Board budget workshops to be held as determined by the Superintendent and Board of Trustees.
July 2012	72 hour notice of July Board meeting; the certification of anticipated collection rate by tax assessor/collector at regular July Board meeting; appointment of individual to calculate and publish United I.S.D.'s effective tax rate. Announce date, time, and place of public meeting to discuss proposed budget and proposed tax rate.
July 25, 2012	Deadline for Chief Appraiser to certify appraisal rolls to the taxing units.
Early Aug. 2012	Publish notice of public hearing. A ten day notice of public hearing will be posted stating that the purpose of the meeting is to discuss the proposed budget and proposed tax rate for the 2012-2013 fiscal year. Post 72 hour notice of public hearings to be held on or before the regular August board meeting on the proposed tax rate and proposed 2012-2013 budget.
August 2012	Public hearings on proposed 2012-2013 tax rate and proposed budget. A quorum must be present for public hearing on proposed tax rate. Final 2012-2013 budget approved at the regularly scheduled Board of Trustees meeting. Certified property values approved at regularly scheduled Board of Trustees meeting. Final 2012-2013 tax rate approved at the regularly scheduled Board of Trustees meeting.
September 1, 2012	Approved 2012-2013 operating budget for General Operating, Food Service, and Debt Service funds implemented.