

CEDAR HILL ISD
PRELIMINARY BUDGET CALENDAR
2008-2009 Fiscal Year (July 1, 2007 – June 30, 2008)

November/December, 2008

- Analyze 2007-2008 district data (student and staffing) through the 1st semester, from fall 2007 PEIMS #1 submission
- Analyze 2007-2008 General Fund expenditures
- Meet with budget components(principals and directors) to review district financial status

January, 2008

- Continue December process of meeting with individual budget components
- Prior to Board Priority Goals Meeting (**April 2008**), conduct Budget Orientation Session (March 10, 2008) with Board of Trustees to:
 - Review historical data
 - Provide schedule of budget meeting with campus and directors, at individual campuses (attached)
 - Discuss short-term and long-term reality-based financial objectives
 - Discussion of future bond needs

March, 2008

- Develop student population projections with the assistance of appropriate personnel
- Develop core staffing/preliminary payroll budget with the assistance of Personnel and Curriculum Components
- Develop fixed cost budgets (ex: appraisal district, insurance, utilities, etc.)
- Conduct Budget Orientation Session-March 10, 2008

April, 2008

- Continue to refine draft budget using updated data + budgetary component input
- Ch. 41 Workshop
- Tax Rollback Election Discussion
- Revisit bond issue

May, 2008

- May 25 – 1st Estimated Value Report available from Dallas County Appraisal District
- Meet with Board of Trustees (Budget Meeting #1- May 12, 2008) to analyze revenue budget options, establish revenue assumptions, provide update on expenditure projections, confirm board priority goals and provide 1st draft of budget

June, 2008

- Present 2nd draft of 2008-2009 Proposed Budget to Board of Trustees (Budget Meeting #2- June 9, 2008)
- Review and update revenue projections using Estimated Value Report updates available from Dallas County Appraisal District
- Study Legislative changes, if applicable
- Evaluate revised Budget Publication and Hearing guidelines, establish appropriate timelines and required meetings
- Incorporate additional Board recommendations
- Comply with revised Budget Publication and Hearing guidelines-June 12, 2008
- Present 2008-2009 Proposed Budget to the Board of Trustees for adoption (Budget Meeting #3- June 26, 2008)

July, 2008

- Begin new fiscal year
- July 25, 2008 – 2008 Certified Values are received from Dallas County Appraisal District

August, 2008

- Research revised Truth-in-Taxation guidelines, if applicable
- Establish Truth-in-Taxation compliance timeline and guidelines for Public Notice and subsequent adoption of a Proposed 2008-2009 Tax Rate
- Comply with revised Truth-in-Taxation regulations
- Present Proposed 2008-2009 Tax Rate (Maintenance and Operations and Debt Service) to Board of Trustees for Adoption-August 11, 2008