



UNITED INDEPENDENT SCHOOL DISTRICT INFORMATIONAL ITEM

TOPIC: Budget 2012 Update

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

APPROVED FOR TRANSMITTAL TO SCHOOL BOARD: _____

DATE ASSIGNED FOR BOARD CONSIDERATION: January 19, 2011

Informational Item:

- Message from Austin (Mr. R. Santos)
- Budget 2012 Calendar
- Future Workshop

UNITED INDEPENDENT SCHOOL DISTRICT

Board Budget 2012 Calendar

TIMELINE	ACTIVITY/PROCESS
September 2010	Approved 2010-2011 operating budget for General Operating, Food Service, and Debt Service funds implemented.
January 2011	Student projections per campus established. Review enrollments/boundaries. Receive state values from State Comptroller's office.
January 11, 2011	82nd Legislative session begins.
	Board budget workshop-Board Initiatives, projected enrollments, and budget issues.
January 31, 2011	Controlled Budget Management process in effect for campuses.
February 8, 2011	Board budget workshop-Review Board Initiatives, projected enrollments, and proposed boundary changes, if necessary.
March 8, 2011	Board Budget Workshop: Discuss board initiatives and proposed boundary changes.
March 23, 2011	Board approves new boundaries, if necessary. (Regular Board meeting)
April 12, 2011	Board Budget Workshop (tentative) 2010-11 Mid Year Program Review Board review 2011-12 projected staffing needs; campus needs and non-campus needs. Review projected local/state revenue for 2011-12.
May 1, 2011	Controlled Budget Management process in effect for departments.
May 6, 2011	<i>Deadline for budget worksheet submission to immediate supervisor.</i>
May 10, 2011	Board Budget Workshop (tentative)
May 13, 2011	<i>All budgets need to be turned in to the Finance Department.</i>
June 2011	Final "draft" budget document delivered to Board of Trustees for review.
June - July 2011	Board budget workshops to be held as determined by the Superintendent and Board of Trustees.
July 2011	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, 2011	Deadline for Chief Appraiser to certify appraisal rolls to the taxing units.
Early Aug. 2011	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 2011-2012 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 2011-2012 budget.
August 2011	Public hearings on proposed 2011-2012 tax rate and proposed budget. A quorum must be present for public hearing on proposed tax rate. Final 2011-2012 budget approved at the regularly scheduled Board of Trustees meeting. Certified property values approved at regularly scheduled Board of Trustees meeting. Final 2011-2012 tax rate approved at the regularly scheduled Board of Trustees meeting.
September 1, 2011	Approved 2011-2012 operating budget for General Operating, Food Service, and Debt Service funds implemented.