

Eagle Mountain-Saginaw ISD 2016-2017 Preliminary Budget Calendar

Activity	Date	Area of Responsibility
Preliminary Budget Process/Guidelines for 2016-2017 presented to the Board of Trustees	*January 19, 2016	Chief Financial Officer; Board of Trustees
Enrollment Projections/Staffing Allotments	January-March	Superintendent; Leadership Team; Principals
Prepare cost template for staffing plan based on initial staffing allotments	February-March	Chief Human Resource Officer; Chief Financial Officer; Superintendent; Leadership Team
Board Meeting	*February 15, 2016	Budget Report and Update
2016-2017 Calendars	March 7, 2016	Director of Budget, Taxes & Investments and Compensation Data Analyst, Payroll and HR
Create Salary Negotiations and begin updating Board approved positions.	March 22, 2016	Director of Budget, Taxes & Investments and Compensation Data Analyst
Upload updated 2016-2017 Teacher Matrix and TASB groups. Create 2016-2017 Calendars in SN	March 22-25, 2016	Director of Budget, Taxes & Investments and Compensation Data Analyst with Payroll and Human Resources
Preliminary Budget Process/Guidelines for 2016-2017 presented to the Board of Trustees	*March 28, 2016	Chief Financial Officer; Board of Trustees
Budget Enhancement and Budget Increase Forms Due to Budget office	April 1, 2016	Campus and Department Budget Managers with the Director of Budget, Taxes & Investments
Budget Software Training for Departments and Campuses	April 12-14, 2016	Campus and Department Budget Managers and staff who will assist with budget input. Director of Budget, Taxes & Investments
Allocations presented to Principals and Budget Managers	April 14, 2016	Chief Financial Officer; Director of Budget, Taxes & Investments;
Budget Workshop Update for Board of Trustees	*April 18, 2016 (Budget Workshop)	Chief Financial Officer; Board of Trustees
Decisions on Budget Increases will be provided	April 22, 2016	Chief Financial Officer; Director of Budget, Taxes & Investments;
Update Staffing plan and costs and adjust budget areas as necessary	May 15, 2016	Campus staff and Campus Budget Managers
Preliminary Tax Roll	*May 16, 2016	Chief Financial Officer, Director of Budget, Taxes & Investments

Deadline for submission of budget to the Budget Department	May 31, 2016	Campus and Department Budget Managers with the Director of Budget, Taxes & Investments
Budgets sent to Leadership Team for Review	June 2016	Superintendent and Leadership Team
Leadership team meets to discuss base budgets, enhancement requests and capital needs	*June 20, 2016	Superintendent and Leadership Team
Proposed 2016-2017 Budget to Board of Trustees	*July 2016	Chief Financial Officer; Board of Trustees
Approval of Proposed Salary Plan	July 2016	Chief Human Resource Officer; Chief Financial Officer
Public Notice for Budget and Proposed Tax Rate	July 15, 2016	Chief Financial Officer
Certified Tax Roll	July 25, 2016	Tarrant Appraisal District
Conduct Public Hearing on Proposed 2016-2017 Budget & Proposed Tax Rate	*August 2016	Chief Financial Officer; Board of Trustees
2016-2017 Budget and Tax Rate Adoption	August 2016	Board of Trustees
Finalized Official 2016-2017 Budget Documents	August 2016	Chief Financial Officer; Director of Budget, Taxes & Investments