



Eagle Mountain-Saginaw Independent School District 2018-2019 Preliminary Budget Calendar

Date	Activity	Area of Responsibility
*December 12, 2017	Preliminary Budget Process/Guidelines for 2018-2019 presented to the Board of Trustees	Chief Financial Officer; Board of Trustees;
January-March	Enrollment Projections/Staffing Allotments	Superintendent; Leadership Team; Principals;
February-March	Prepare cost template for staffing plan based on initial staffing allotments	Chief Human Resource Officer; Chief Financial Officer; Superintendent; Leadership Team;
*February 19, 2018	Board Meeting	Budget Report and Update
April 5, 2018	Send information on Budget Enhancements/Increases Forms to Budget Managers	Director of Budget, Taxes & Investments
April 11-13, 2018	2018-2019 Calendars Create Calendars in Salary Negotiations.	Director of Budget, Taxes & Investments; Compensation Data Analyst; Payroll and Human Resources;
April 11-13, 2018	Create Salary Negotiations and prepare process to update Board approved positions.	Director of Budget, Taxes & Investments; Compensation Data Analyst
April 11-13, 2018	Upload updated 2018-2019 Teacher Matrix and TASB groups.	Director of Budget, Taxes & Investments; Compensation Data Analyst; Payroll and Human Resources.
*April 16, 2018 (Budget Workshop)	Budget Workshop Update for Board of Trustees	Chief Financial Officer; Board of Trustees;
April 17-18, 2018	Budget Software Training for Departments and Campuses	Campus and Department Budget Managers and staff who will assist with budget input. Director of Budget, Taxes & Investments
April 17-18, 2018	Allocations presented to Principals and Budget Managers	Chief Financial Officer; Director of Budget, Taxes & Investments;
May 1, 2018	Budget Enhancement and Budget Increase Forms Due to Budget office	Campus and Department Budget Managers with the Director of Budget, Taxes & Investments

*Board Meetings

**Eagle Mountain-Saginaw Independent School District
2018-2019 Preliminary Budget Calendar (continued)**

Date	Activity	Area of Responsibility
*May 21, 2018	Preliminary Tax Roll	Chief Financial Officer, Director of Budget, Taxes & Investments
May 21, 2018	Update Staffing plan and costs and adjust budget areas as necessary	Campus staff and Campus Budget Managers
May 31, 2018	Deadline for submission of budget to the Budget Department	Campus and Department Budget Managers with the Director of Budget, Taxes & Investments
June 2018	Budgets sent to Leadership Team for Review	Superintendent and Leadership Team
*June 18, 2018	Leadership team meets to discuss base budgets, enhancement requests and capital needs	Superintendent and Leadership Team
July 20, 2018	Public Notice for Budget and Proposed Tax Rate	Chief Financial Officer
*July 23, 2018	Proposed 2018-2019 Budget to Board of Trustees	Chief Financial Officer; Board of Trustees
July 23, 2018	Approval of Proposed Salary Plan	Chief Human Resource Officer; Chief Financial Officer
July 25, 2018	Certified Tax Roll	Tarrant Appraisal District
*August 27, 2018	Conduct Public Hearing on Proposed 2018-2019 Budget & Proposed Tax Rate	Chief Financial Officer; Board of Trustees
August 27, 2018	2018-2019 Budget and Tax Rate Adoption	Board of Trustees
August 27, 2018	Finalized Official 2018-2019 Budget Documents	Chief Financial Officer; Director of Budget, Taxes & Investments

*Board Meetings