

## Eagle Mountain-Saginaw ISD 2021-2022 Preliminary Budget Calendar

Activity	Date	Area of Responsibility
Enrollment Projections/Staffing Allotments	February-March	Chief Human Resource Officer; Chief Financial Officer; Superintendent; Leadership Team
Prepare cost template for staffing plan based on initial classroom staffing allotments and the initial opening of Lake County Elementary	February-March	Chief Human Resource Officer; Chief Financial Officer; Superintendent; Leadership Team
Send out information on Budget Process, Calendar, and Enhancement/Increase Forms to Budget Managers	February 03, 2021	Director of Budget, Taxes & Investments
Budget Report and Update	February 22, 2021 (Board Meeting)	Chief Financial Officer; Board of Trustees
Tentative allocations presented to Principals and Budget Managers	February 25, 2021 (DLT)	Chief Financial Officer; Director of Budget, Taxes & Investments
Budget Software Training for Departments and Campuses (Option 1)	March 09-10, 2021 (Teams)	Campus and Department Budget Managers and staff who will assist with budget input with the Director of Budget, Taxes & Investments.
Develop 2021-2022 Calendars	March 31, 2021	Director of Budget, Taxes & Investment; Compensation Data Analyst; Payroll and Human Resources
Create Salary Negotiations Model and update as appropriate	April 01, 2021	Director of Budget, Taxes & Investments; Compensation Data Analyst
Budget Enhancement and Budget Increase Forms Due to Budget office	April 01, 2021	Campus and Department Budget Managers with the Director of Budget, Taxes & Investments
Budget Software Training for Departments and Campuses (Option 2)	April 06-07, 2021 (Teams)	Campus and Department Budget Managers and staff who will assist with budget input with the Director of Budget, Taxes & Investments.
Deadline for submission of budget to the Budget Department	April 15, 2021	Campus and Department Budget Managers with the Director of Budget, Taxes & Investments
Preliminary Budget Status, Process & Guidelines presented to the Board of Trustees	April 26, 2021 (Board Meeting)	Chief Financial Officer; Board of Trustees
Preliminary Tax Roll	May 15, 2021	Chief Financial Officer; Director of Budget, Taxes & Investments
Budget Workshop Update for Board of Trustees	May, 2021 (Budget Workshop)	Chief Financial Officer; Board of Trustees
Budgets sent to Leadership Team for Review	June 25, 2021	Superintendent; Leadership Team

Budget Workshop Update for Board of Trustees (if needed)	June, 2021 (Budget Workshop)	Chief Financial Officer; Board of Trustees
Certified Tax Roll	July 25, 2021	Tarrant Appraisal District
Proposed 2021-2022 Budget to Board of Trustees	July 26, 2021	Chief Financial Officer; Board of Trustees
Approval of Proposed Salary Plan	July 26, 2021	Chief Human Resource Officer; Chief Financial Officer
Public Notice for Budget and Proposed Tax Rate	August 10, 2021	Chief Financial Officer; Director of Budget, Taxes & Investments
Conduct Public Hearing on Proposed 2021-2022 Budget & Proposed Tax Rate	August 23, 2021	Chief Financial Officer; Board of Trustees
2021-2022 Budget and Tax Rate Adoption	August 23, 2021	Board of Trustees
Finalized Official 2021-2022 Budget documents	August 31, 2021	Chief Financial Officer; Director of Budget, Taxes & Investments