

## Eagle Mountain-Saginaw ISD 2022-2023 Preliminary Budget Calendar

Activity	Date	Area of Responsibility
Enrollment Projections/Staffing Allotments	February-March	Director of Human Resources; Chief Financial Officer; Superintendent; Leadership Team
Prepare cost template for staffing plan based on initial classroom staffing allotments	February-March	Director of Human Resources; Chief Financial Officer; Superintendent; Leadership Team
Budget Report and Update	February 28, 2022 (Board Meeting)	Chief Financial Officer; Board of Trustees
Develop 2022-2023 Calendars	April 1, 2022	Director of Budget, Taxes & Investment; Compensation Data Analyst; Payroll and Human Resources
Create Salary Negotiations Model and update as appropriate	April 04, 2022	Director of Budget, Taxes & Investments; Compensation Data Analyst
Send out information on Budget Process, Calendar, and Enhancement/Increase Forms to Budget Managers	April 06, 2022	Director of Budget, Taxes & Investments
Tentative allocations presented to Principals and Budget Managers	April 08, 2022	Chief Financial Officer; Director of Budget, Taxes & Investments
Budget Software Training for Departments and Campuses (Option 1)	April 14, 2022	Campus and Department Budget Managers and staff who will assist with budget input with the Director of Budget, Taxes & Investments.
Budget Software Training for Departments and Campuses (Option 2)	April 19, 2022	Campus and Department Budget Managers and staff who will assist with budget input with the Director of Budget, Taxes & Investments.
Preliminary Budget Status, Process & Guidelines presented to the Board of Trustees	April 25, 2022 (Board Meeting)	Chief Financial Officer; Board of Trustees
Budget Enhancement and Budget Increase Forms Due to Budget office	May 04, 2022	Campus and Department Budget Managers with the Director of Budget, Taxes & Investments
Deadline for submission of budget to the Budget Department	May 04, 2022	Campus and Department Budget Managers with the Director of Budget, Taxes & Investments
Preliminary Tax Roll	May 15, 2022	Chief Financial Officer; Director of Budget, Taxes & Investments
Budget Workshop Update for Board of Trustees	May, 2022 (Budget Workshop)	Chief Financial Officer; Board of Trustees

<b>Activity</b>	<b>Date</b>	<b>Area of Responsibility</b>
Budgets sent to Leadership Team for Review	June 25, 2022	Superintendent; Leadership Team
Budget Workshop Update for Board of Trustees (if needed)	June, 2022 (Budget Workshop)	Chief Financial Officer; Board of Trustees
Certified Tax Roll	July 25, 2022	Tarrant Appraisal District
Proposed 2022-2023 Budget to Board of Trustees	July 25, 2022	Chief Financial Officer; Board of Trustees
Approval of Proposed Salary Plan	July 26, 2022	Chief Human Resource Officer; Chief Financial Officer
Public Notice for Budget and Proposed Tax Rate	August 08, 2022	Chief Financial Officer; Director of Budget, Taxes & Investments
Conduct Public Hearing on Proposed 2022-2023 Budget & Proposed Tax Rate	August 22, 2022	Chief Financial Officer; Board of Trustees
2022-2023 Budget and Tax Rate Adoption	August 22, 2022	Board of Trustees
Finalized Official 2022-2023 Budget documents	August 31, 2022	Chief Financial Officer; Director of Budget, Taxes & Investments