

Eagle Mountain-Saginaw ISD 2015-2016 Preliminary Budget Calendar

Activity	Date	Area of Responsibility
Salary Negotiations Kick Off Meeting	December 1, 2014	Dir. of Budget, Dir. of Payroll, Compensation Data Analyst, Directors of Secondary and Elementary Staffing and HR Tech Specialist
Preliminary Budget Process/Guidelines for 2015-2016 presented to the Board of Trustees	*January 20, 2015	Chief Financial Officer; Board of Trustees
Begin updating new positions in the 2015-2016 Salary Negotiations Model	January 20, 2015	Director of Budget and Compensation Data Analyst
Enrollment Projections/Staffing Allotments	January-February	Superintendent; Leadership Team; Principals
Prepare cost template for staffing plan based on initial staffing allotments	February 20, 2015	Chief Human Resource Officer; Chief Financial Officer; Director of Budget, Taxes & Investments; Superintendent; Leadership Team
Board Meeting	*February 23, 2015	Budget Report and Update
Preliminary Budget Process/Guidelines for 2015-2016 presented to the Board of Trustees	*March 23, 2015	Chief Financial Officer; Board of Trustees
Budget Software Training for Departments and Campuses	April 7 – 10, 2015	Director of Budget, Taxes & Investments; All Budget Managers & staff who will assist with budget input.
Allocations presented to Principals – Budget Managers	April 16, 2015 (DLT Meeting)	Chief Financial Officer; Director of Budget, Taxes & Investments;
Budget Workshop Update for Board of Trustees	*April 20, 2015 (Budget Workshop)	Chief Financial Officer; Board of Trustees
Update Staffing plan and costs and adjust budget areas as necessary	April 27, 2015	Campus staff and Campus Budget Managers
Determine funds available for non-personnel needs and allocate funds for base budgets, enhancements, and capital needs	May 15, 2015	Chief Financial Officer; Director of Budget, Taxes & Investments; Superintendent; Leadership Team
Preliminary Tax Roll	*May 18, 2015	Chief Financial Officer, Director of Budget, Taxes & Investments
Deadline for submission of budget to the Finance Department	May 15, 2015	All Budget Managers/Administrators
Budgets sent to Leadership Team for Review	May 26, 2015	Superintendent and Leadership Team

Leadership team meets to discuss base budgets, enhancement requests and capital needs	*June 15, 2015	Superintendent and Leadership Team
Budget Workshop for Board of Trustees	June 29, 2015 (Special Meeting – called if needed)	Chief Financial Officer; Board of Trustees
Proposed 2015-2016 Budget to Board of Trustees	*July 20, 2015	Chief Financial Officer; Board of Trustees
Approval of Proposed Salary Plan	July 20, 2015	Chief Human Resource Officer; Chief Financial Officer
Certified Tax Roll	July 24, 2015	Tarrant Appraisal District
Publish Notice of Public Hearing	July 31, 2015	Chief Financial Officer
Conduct Public Hearing on Proposed 2015-2016 Budget & Proposed Tax Rate	*August 17, 2015	Chief Financial Officer; Board of Trustees
2015-2016 Budget and Tax Rate Adoption	August 17, 2015	Board of Trustees
Finalized Official 2015-2016 Budget Documents	August 31, 2015	Chief Financial Officer; Director of Budget, Taxes & Investments

*Board Meetings