

Lackland I.S.D.
Budget Timeline for 2017-2018

January 3, 2017	Cabinet review of proposed budget timeline for 2017-2018
January 24, 2017	Board review of proposed budget timeline for 2017-2018
January 24, 2017	Budget Planning Meeting with Administrative Staff [Cabinet] <ul style="list-style-type: none">• Discuss budget goals for 2017-2018• Discuss potential facility expenditures and/or capital purchases• Review of Budget Manual for 2017-2018• Review of Student ADA for Fall 2016• Review of PEIMS Staff, Budget & Student Data – Fall 2016• Review of current year budget by Function, Object & PIC
February 6, 2017	DEIC Meeting <ul style="list-style-type: none">• Review of budget timeline for 2017-2018
February 21, 2017	Budget Planning Meeting with Administrative Staff [Cabinet] <ul style="list-style-type: none">• Campus allocations (General Fund and DOD)• Staff allocations
February 1-28, 2017	Conduct a Salary Survey of Salaries
March 7, 2017	Discuss Salary and Benefit proposals for 2017-2018
March 1-24, 2017	Budget training with site-based committees at Elementary & Jr/Sr High
March 29, 2017	Distribute FY 2017-2018 Allocations and Budget Worksheets
May 1, 2017	Department Administrators submit their proposed budgets (line item and new program budgets) to the Superintendent Department Administrators submit their staffing plans and Staff FTE reports Prioritized list of major projects are due to the Superintendent – to include costs associated with proposed school programs, buildings/grounds, equipment, and technology projects
May 1, 2017	Superintendent (designee, Chief Financial Officer) begins to compile proposed departmental budgets
May 2, 2017	Administrative review of major projects and new program budgets Review of Salary, Stipend and Extra Duty Pay Schedules
May 8, 2017	DEIC Meeting <ul style="list-style-type: none">• Review of proposed 2017-2018 budget
May 23, 2017	Budget Workshop with the Board of Trustees
June 1, 2017	Notice of Budget Adoption is published in Talespinner (send at least 1 week prior)
June 20, 2017	Public Hearing on Proposed Budget Board Adopts Budget for 2017-2018

Alternate Adoption Dates:

June 20, 2017	Budget Workshop with the Board of Trustees
August 4, 2017	Notice of Budget Adoption is published in Talespinner (send at least 1 week prior)
August 22, 2017	Public Hearing on Proposed Budget Board Adopts Budget for 2017-2018