

Lackland I.S.D.
Budget Timeline for 2018-2019

January 23, 2018	Board review of proposed budget timeline for 2018-2019
January 23, 2018	Budget Planning Meeting with Administrative Staff [Cabinet] <ul style="list-style-type: none">• Discuss budget goals for 2018-2019• Discuss potential facility expenditures and/or capital purchases• Review of Budget Manual for 2018-2019• Review of Student ADA for Fall 2017• Review of PEIMS Staff, Budget & Student Data – Fall 2017• Review of current year budget by Function, Object & PIC
February 5, 2018	DEIC Meeting - Review of budget timeline for 2018-2019
February 20, 2018	Budget Planning Meeting with Administrative Staff [Cabinet] <ul style="list-style-type: none">• Campus allocations (2018-2019)• Staff allocations (2018-2019)• DOD Budget allocations (2018-2019)• Discuss Salary and Benefit proposals for 2018-2019
March 1-23, 2018	Budget training with site-based committees at Elementary & Jr/Sr High
March 1-31, 2018	Conduct a Salary Survey of Salaries
April 2, 2018	Principal/Administrators submit their proposed budgets (line item and new program budgets) to the Superintendent Principals/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
April 2, 2018	Superintendent (designee, Chief Financial Officer) begins to compile proposed budget
April 10, 2018	Administrative review of major projects and new program budgets Review of Salary, Stipend and Extra Duty Pay Schedules
May 14, 2018	DEIC Meeting - Review of proposed 2018-2019 budget
May 24, 2018	Budget Workshop with the Board of Trustees
May 25, 2018	Notice of Budget Adoption is published in Talespinner (1 week prior)
June 21, 2018	Public Hearing on Proposed Budget Board Adopts Budget for 2018-2019

Alternate Adoption Dates:

June 21, 2018	Budget Workshop with the Board of Trustees
June 22, 2018	Notice of Budget Adoption is published in Talespinner (1 week prior)
July 17, 2018	Public Hearing on Proposed Budget & Board Adopts Budget for FY 2018-19