

2017-2018 Budget Calendar

Activity Description	Month	Owner
Discuss Proposed Budget Calendar w/Cabinet	July	Cabinet
Re-Align current year budgets	July - August	ALL
Cabinet Project Planning Meeting Budget Calendar and Priorities	August	Cabinet
DAC Elections	August	Cabinet Campuses
Leadership-Proposed Budget Priorities	September	ALL
Current staffing and student enrollment review	September	Cabinet
Board Meeting Discussion & Approval of Budget Calendar	September	Cabinet
Preliminary Revenue Projections - Enrollment and Property Tax	October	Cabinet
Discussion of Campus and Department Budget Priorities	October - December	CIC DAC
Discussion of DAC Budget Priorities	October - December	Cabinet DAC
Review proposed staffing and teacher ratios	October	Cabinet
Campus and Department Program Needs Assessment Meetings - Discuss Program Needs	November	ALL
Enrollment Projections	December	SUP AS CFO
Board Meeting - Discussion of Preliminary Revenue Projections	December	BOT Cabinet
Campuses and Department Budget Preparation Workshop	January	ALL
Budget Allocations Provided to Campuses and Departments	January	FS
Districtwide Budget Priorities Submitted by DAC	January	Cabinet DAC FS
Board Meeting - Preliminary Budget Workshop Revenues and Expenditures	January	BOTCabinet
Personnel Needs Assessments - Campus and Departments	January - February	ALL
Review Instructional Programs	January - March	C&I
Preparation and Submission of Budget by Campus and Department Administrators	January - March	ALL
Finance Review of Campus and Department Budgets	February - March	ALL
Board Budget Workshop – Updated revenue projections, campus and department allocations, and districtwide and DAC budget priorities	February	BOTCabinet
Needs Assessment Meetings-Final	March	ALL
Budget Review with Campus and Department Heads	March	ALL
Board Meeting - 1. Update Board of Trustees on Status of Budget Process and Priorities. 2.Presentation on Budget and Compensation Package	March	BOT Cabinet DAC
Board Meeting - 1. Preliminary Budget Update of Projected Revenues and Expenditures including Salary Recommendations. 2.Approval of Salary Increases, Stipends and Staffing	April	BOT Cabinet
Special Board Meeting - Additional Meetings to Discuss Budget Recommendations (as needed)	May	BOT Cabinet FS
Notice to discuss and adopt the budget and the proposed tax rate	June	FS
Public meeting to adopt annual budget	June	FS
Fund balance/GASB 54 resolution	June	FS
Publish budget and proposed tax rate in newspaper	June	FS