

Lackland I.S.D.
Budget Timeline for 2019-2020
(Legislative Session Year)

January 22, 2019	Board review of proposed budget timeline for 2019-2020
January 31, 2019	Budget Planning Meeting with Administrative Staff [Cabinet] <ul style="list-style-type: none">• Discuss budget goals for 2019-2020• Discuss potential facility expenditures and/or capital purchases• Review of Budget Manual for 2019-2020• Review of Student ADA for Fall 2018• Review of PEIMS Staff, Budget & Student Data – Fall 2018• Review of current year budget by Function, Object & PIC
February 4-8, 2019	Conduct a Salary Survey (TASB and other resources, as applicable)
Feb 11-28, 2019	Budget training with site-based committees at Elementary & Jr/Sr High
February 12, 2019	Budget Planning Meeting with Administrative Staff [Cabinet] <ul style="list-style-type: none">• Staff allocations (2019-2020)• Discuss Salary and Benefit proposals for 2019-2020
February 19, 2019	Budget Planning Meeting with Administrative Staff [Cabinet] <ul style="list-style-type: none">• Campus allocations (2019-2020)• DOD Budget allocations (2019-2020)
February 19, 2019	DEIC Meeting - Review of budget timeline for 2019-2020
March 18, 2019	Submission of major projects and new program budgets (not part of the annual allocation). Director of Operations shall cost out all facility-related proposals.
April 15, 2019	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 15, 2019	Superintendent (designee, Chief Financial Officer) begins to compile proposed budget
April 30, 2019	Administrative review of major projects and new program budgets and Compensation Plan
May 6, 2019	DEIC Meeting - Review of proposed 2019-2020 budget
May 28, 2019	Budget Workshop with the Board of Trustees
June 6, 2019	Notice of Budget Adoption is published in Talespinner (1 week prior)
June 18, 2019	Public Hearing on Proposed Budget

Board Adopts Budget for 2019-2020

Alternate Adoption Dates:

June 18, 2019	Budget Workshop with the Board of Trustees
July 11, 2019	Notice of Budget Adoption is published in Talespinner (1 week prior)
July 23, 2019	Public Hearing on Proposed Budget & Board Adopts Budget for FY 2018-19