

Lackland I.S.D.
Budget Timeline for 2020-2021
(Non-Legislative Year)
Revised

January 14, 2020	Budget Planning Meeting with Administrative Staff [Cabinet] <ul style="list-style-type: none">• Discuss budget goals for 2020-2021• Discuss potential facility expenditures and/or capital purchases• Review of Student ADA for Fall 2019• Review of PEIMS Staff, Budget & Student Data – Fall 2019• Review of current year budget by Function, Object & PIC
January 21, 2020	Board review of proposed budget timeline for 2020-2020
February 4, 2020	Review of Budget Manual for 2020-2021
Feb 10-21, 2020	Budget training with site-based committees at Elementary & Jr/Sr High
February 11, 2020	Budget Planning Meeting with Administrative Staff [Cabinet] <ul style="list-style-type: none">• Campus Master Schedules – Discuss draft master schedules & Staffing needs• District and Campus Goals• Discuss Staff allocations (2020-2021)
February 17, 2020	DEIC Meeting - Review of budget timeline for 2020-2021
February 18, 2020	Budget Planning Meeting with Administrative Staff [Cabinet] <ul style="list-style-type: none">• Campus non-discretionary allocations (2020-2021)• DOD Budget allocations (2020-2021)
March 16, 2020	Submission of major projects and new program budgets (not part of the annual allocation). Director of Operations shall cost out all facility-related proposals.
May 4, 2020	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
May 4, 2020	Superintendent (designee, Chief Financial Officer) begins to compile proposed budget
May 4, 2020	DEIC Meeting - Review of proposed 2020-2021 budget
May 5, 2020	Administrative review of major projects and new program budgets and Compensation Plan
May 26, 2020	Budget Workshop with the Board of Trustees
June 5, 2020	Notice of Budget Adoption is published in Talespinner (send 1 week prior)

**June 16, 2020 Public Hearing on Proposed Budget
Board Adopts Budget for 2020-2021**

Alternate Adoption Dates:

June 16, 2020	Budget Workshop with the Board of Trustees
July 10, 2020	Notice of Budget Adoption is published in Talespinner (1 week prior)
July 28, 2020	Public Hearing on Proposed Budget & Board Adopts Budget for FY 2020-2021