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Lackland I.S.D.
Budget Timeline for 2022-2023
(Non-Legislative Year)

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January 18, 2022   Budget Planning Meeting with Administrative Staff [Cabinet]
- Discuss budget goals for 2022-2023
- Discuss potential facility expenditures and/or capital purchases
- Review of Student ADA for Fall 2021
- Review of PEIMS Staff, Budget & Student Data – Fall 2021
- Review of current year budget by Function, Object & PIC

January 25, 2022   Board review of proposed budget timeline for 2022-2023

February 1, 2022   Review of Budget Manual for 2022-2023

Feb 7-18, 2022   Budget training with site-based committees at Elementary & Jr/Sr High

February 8, 2022   Budget Planning Meeting with Administrative Staff [Cabinet]
- Campus Master Schedules – Discuss draft master schedules & Staffing needs
- District and Campus Goals
- Discuss Staff allocations (2022-2023)

February 21, 2022   DEIC Meeting - Review of budget timeline for 2022-2023

February 22, 2022   Budget Planning Meeting with Administrative Staff [Cabinet]
- Campus non-discretionary allocations (2022-2023)
- DOD Budget allocations (2022-2023)

March 1, 2022   Submission of major projects and new program budgets (not part of the annual allocation). The Director of Operations shall cost out all facility-related proposals.

April 5, 2022   Administrative review of major projects and new program budgets and Compensation Plan

April 19, 2022   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 19, 2022   Superintendent (designee, Chief Financial Officer) begins to compile the proposed budget

May 2, 2022   DEIC Meeting - Review of proposed 2022-2023 budget

May 24, 2022   Budget Workshop with the Board of Trustees

May 27, 2022   Notice of Budget Adoption is published in Talespinner (send 1 week prior)

June 14, 2022   **Public Hearing on Proposed Budget**
Board Adopts Budget for 2022-2023

Alternate Adoption Dates:

June 14, 2022   Budget Workshop with the Board of Trustees

July 8, 2022   Notice of Budget Adoption is published in Talespinner (1 week prior)

July 26, 2022   Public Hearing on Proposed Budget & Board Adopts Budget for FY 2022-2023