

Lackland I.S.D.
Budget Timeline for 2016-2017

January 19, 2016	Board review of proposed budget timeline for 2016-2017
February 2, 2016	Budget Planning Meeting with Administrative Staff [Cabinet] <ul style="list-style-type: none">• Discuss budget goals for 2016-2017• Discuss potential facility expenditures and/or capital purchases• Review of Budget Manual for 2016-2017• Review of Student ADA for Fall 2015• Review of PEIMS Staff, Budget & Student Data – Fall 2015• Review of current year budget by Function, Object & PIC
February 8, 2016	DEIC Meeting <ul style="list-style-type: none">• Review of budget timeline for 2016-2017
February 23, 2016	Budget Planning Meeting with Administrative Staff [Cabinet] <ul style="list-style-type: none">• Campus allocations (2016-2017)<ul style="list-style-type: none">◦ Determine campus allocations changes due to 6th grade move from Elementary to Stacey• Staff allocations (2016-2017)<ul style="list-style-type: none">◦ Determine campus allocation changes due to 6th grade move from Elementary to Stacey• DOD Budget allocations (2016-2017)• Discuss Salary and Benefit proposals for 2016-2017
March 1-25, 2016	Budget training with site-based committees at Elementary & Jr/Sr High
March 1-31, 2016	Conduct a Salary Survey of Salaries <ul style="list-style-type: none">• Focus on Administrative Salaries (AP Scale)
March 31, 2016	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 1, 2016	Superintendent (designee, Executive Director of Finance) begins to compile proposed budget
April 12, 2016	Administrative review of major projects and new program budgets Review of Salary, Stipend and Extra Duty Pay Schedules
May 9, 2016	DEIC Meeting <ul style="list-style-type: none">• Review of proposed 2016-2017 budget
May 24, 2016	Budget Workshop with the Board of Trustees
May 27, 2016	Notice of Budget Adoption is published in Talespinner (send at least 1 week prior)
June 21, 2016	Public Hearing on Proposed Budget Board Adopts Budget for 2016-2017

Alternate Adoption Dates:

June 21, 2016	Budget Workshop with the Board of Trustees
August 5, 2016	Notice of Budget Adoption is published in Talespinner (send at least 1 week prior)
August 23, 2016	Public Hearing on Proposed Budget Board Adopts Budget for 2016-2017