

Austin Independent School District
Budget Calendar
2010-2011

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| 1. The Board initiates the budget process with a discussion of the approach for the FY10-11 budgeting process and initial budget parameters. | Sept 12 |
| 2. The Citizens' Budget Review Committee presents it report to the Board on strategies to improve the budgeting process. | Sept 12 |
| 3. Administration to meet with the Citizens' Budget Review Committee to develop revised process for FY10-11 development based on the recommendations from their report to the Board. | Sept 27 |
| 4. Administration to meet monthly with Citizens Budget Review Committee to discuss budget process, program evaluation and efficiency study. | Sept - June |
| 6. The Board discusses the FY 2010-11 Budget Parameters to guide the development of the preliminary budget. | Oct 12 |
| 5. DAC, Education Austin, and AAPSA provide feedback on the proposed budget and makes recommendations to the Administration including feedback from CAC's. | Oct 19 - Nov 11 |
| 6. The Board adopts the FY 2010-11 Budget Parameters to guide the development of the preliminary budget. | Oct 26 |
| 7. Cabinet discusses budget process: calendar, assumptions, staffing formulas and staffing guidelines. | Nov 3 |
| 8. Expanded Cabinet discusses budget approach, options and provides feedback. | Nov 4 |
| 9. Board reviews/discusses budget process: calendar, assumptions, staffing formulas, staffing guidelines, budget financial forecast, enrollment projections. | Nov 9 |
| 10. Administration meets with DAC, AAPSA and Education Austin to review budget process: calendar, assumptions, staffing formulas and staffing guidelines, and discuss potential District budget priorities that are aligned with emerging Board goals | Nov 10-11 |

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DRAFT

and priorities.

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| 11. Superintendent holds community conversation on the 2010-2011 Budget at Anderson High. | Nov 12 |
| 12. Board refines Goals and Priorities for 2010-11 at scheduled Nov 14th retreat. Board Goals and Priorities to be developed during the Strategic Planning Process. The administration is currently using guidance developed at the June 20, 2009 retreat. | Nov 14 |
| 13. Board adopts budget calendar, assumptions, staffing formulas and staffing guidelines (consent agenda). | Nov 23 |
| 14. Board adopts Goals and Priorities for 2010-11 as determined through the Strategic Planning process. | TBD |
| 15. Superintendent holds community conversation on the 2010-2011 Budget at Travis High. | Dec 3 |
| 16. Staff conducts department budget workshops. | Dec 4 |
| 17. Administration updates Board on revised financial forecast. | Dec 17 |
| 18. Staff conducts campus budget workshops. | Jan 7-8 |
| 19. Campuses/departments begin submitting budgets. | Jan 31 |
| 20. Budget Office compiles budget. | Jan - Feb 8 |
| 21. Superintendent completes the preliminary budget, which is based on conservative projections, preserves an adequate fund balance, adheres to EL-7, and within these parameters, includes the budget recommendations to achieve the Board's Goals and Priorities. | Feb 15 |
| 22. Superintendent presents the preliminary budget to the Board, public, and media, and provides clarification. | Feb 22 |
| 23. Board discusses preliminary budget. | Mar 8 |
| 24. Public round tables on the budget for each geographic district. | Mar 8 - Apr 2 |
| 25. Public hearing on preliminary budget. | Apr 12 |
| 26. Travis Central Appraisal District provides preliminary appraisal values | May 1 |

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to District.

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| 27. Travis Central Appraisal District certifies appraisal values. | Jul 24 |
| 28. Using more refined budget forecasts, the Superintendent completes the recommended budget which is based on conservative projections, preserves an adequate fund balance, adheres to EL-7, and within these parameters, includes the budget recommendations aligned with the Board Goals and Priorities. | Jul 31 |
| 29. Superintendent presents the recommended budget to the Board, public and media, and provides clarification to the Board as needed. | Aug 3 |
| 30. Notice of budget and tax rate meeting is published. | Aug 5 |
| 31. Board discusses the recommended budget. | Aug 9 |
| 32. Board conducts legally required public hearing on proposed budget and tax rate. | Aug 16 |
| 33. Board adopts budget, salary schedule and tax rate. | Aug 23 |