

**ADOPTED BUDGET CALENDAR  
FISCAL YEAR: 2015-16**

**January 2015**

Develop budget calendar  
Review and file 2014-15 adopted budget through PEIMS  
Review position control  
Begin accumulating data for special allocations  
*Provide budget calendar for 2015-16 to Board for information - January 2015*

**February 2015**

Update and distribute budget materials to principals and budget managers at February K-12 meeting. (Follow up with WebEx meetings)

**March 2015**

Refine budget assumptions  
Prepare salary studies and cost projections  
Develop initial revenue and expenditure projections  
Assess current year budgetary status  
Budgets entered into MUNIS by campuses/departments  
Central Office review and evaluation of data entered by Campuses/departments  
Superintendent/CFO (and other designated individuals) meet with Principals/Department Heads to discuss their budgets and instructional processes  
First draft of CIP's entered into DMAC for central office review

**April 2015**

Develop preliminary debt service and food service budgets  
Human Resources Department to finalize staffing allocations  
Receive preliminary certified tax roll/values  
First draft of DIP entered into DMAC

**May 2015**

*Board Workshop for Budget (Session #1)*

**June 2015**

Refine budgets as necessary  
Review district/campus plans and alignment with preliminary expenditure budgets  
Refine salary/benefit cost projections  
Receive preliminary certified tax roll/values  
*Board Workshop for Budget (Session #2)*

**July 2015**

*Board Workshop (Session #3)*  
Receive certified tax roll/values  
Refine revenue/expenditure budgets (all)  
Calculate estimated actual and rollback tax rates

**August 2015**

Final revenue/expenditure budget adjustments  
Refine all tax rate calculations  
*Board Workshop (Session #4)*  
*Board Workshop (Session #5, if needed)*  
*Budget notice/hearing/adoption (Board of Trustees)*  
*Tax rate notice/hearing/adoption (Board of Trustees)*  
CIP's and DIP finalized in DMAC

**September 2015**

CIP's and DIP presented to Board

**October 2015**

Fort Bend County Tax Office to mail tax statements  
File 2015-16 adopted budget through PEIMS