

**ADOPTED BUDGET CALENDAR
FISCAL YEAR: 2018-19**

January 2018

Develop budget calendar
Review and file 2016-17 AFR through TSDS
Review and file 2017-18 adopted budget through TSDS
Review position control
Begin accumulating data for special allocations
Provide budget calendar for 2018-19 to Board for information

February 2018

Update and distribute budget materials to principals and budget managers at February Principals meeting.
(Follow up with budget meetings with Principals and Executive Directors)

March 2018

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

April/May 2018

Develop preliminary Debt Service and Food Service Fund budgets
Human Resources Department to finalize staffing allocations
Receive preliminary property values from FBCAD

June 2018

Refine budgets as necessary
Review district/campus plans and alignment with preliminary expenditure budgets
Refine salary/benefit cost projections
Receive revised property values from FBCAD
Board Workshop for Budget (Session #1)

July 2018

Receive certified property tax values from FBCAD
Refine revenue/expenditure budgets (all)
Calculate estimated actual and rollback tax rates
Board Workshop for Budget (Session #2)

August 2018

Final revenue/expenditure budget adjustments
Refine all tax rate calculations
Board Workshop for Budget (Session #3)
Board Workshop for Budget (Session #4, if needed)
Budget notice/hearing/adoption (Board of Trustees)
Tax rate notice/hearing/adoption (Board of Trustees)

October 2018 – January 2019

Fort Bend County Tax Office to mail tax statements
Review and file 2017-18 AFR through TSDS
File 2018-19 adopted budget through TSDS