

PROPOSED BUDGET PROCESS TIMELINE YEAR ONE

DATE	ACTION	RESPONSIBILITY
SEP 14	PRESENT EXPENDITURE REDUCTION STATEGIC PLAN TO SCHOOL BOARD	Superintendent
SEP 15	COLLECT/ANALYZE BUDGET DATA	Financial Services
OCT 5	CONSULTANT'S PRESENTATION TO CISD SCHOOL BOARD	Consultants
NOV 2-13	IDENTIFY/COMMUNICATE CAMPUS & DEPARTMENTAL "ER" TARGETS	Campuses & Departments
NOV 16	CAMPUS/DEPARTMENTAL "ER" MEETINGS HELD	Campuses & Departments
DEC 18	CAMPUS/DEPARTMENTAL "ER" PLANS DUE	Campuses & Departments
JAN 8	"ER" PRIORITIZATION MEETING	Cabinet
JAN 11-29	COMMUNITY INPUT PROCESS	Communications Dept.
FEB 1	"ER" PRIORITIES TO BOARD	Superintendent
	UPDATE ENROLLMENT PROJECTIONS	PASA Demographers
FEB 15	INITIAL REVENUE PROJECTIONS	Financial Services
FEB 15	PROPOSED STAFFING PLAN	Personnel Services
FEB 22	SALARY NEGOTIATIONS TEAM MEETING	Financial Services, Personnel Services
FEB 26	CAMPUS & DEPARTMENT STAFFING & BUDGET REQUESTS MTGS	Cabinet
FEB 26	SUMMARY OF CAMPUS PRIORITIES	Cabinet

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 ▼ Relationships
 ▼ Character & Integrity
 ▼ Innovation
 ▼ Open & Honest Communication

MARCH 8-12	PROVIDE INITIAL CAMPUS ALLOCATION AMOUNTS	Financial Services,
MARCH 15-19	SPRING BREAK	---
APRIL 5	STAFFING PLAN FINALIZED	Personnel Services
APRIL 19	SALARY NEGOTIATIONS SYSTEM SCENARIOS	Financial Services, Personnel Services
APRIL 19-23	BUDGET WORKSHOP (TBD)	Board of Trustees
APRIL 30	CAMPUS & DEPARTMENT BUDGET ENTRIES DUE	Campuses & Departments
MAY 15	PRELIMINARY PROPERTY VALUE ESTIMATES RELEASED	Tarrant Appraisal District
JUNE 7	PRELIMINARY DETAIL BUDGET COMPOSITION	Financial Services
JUNE 10	PRELIMINARY PROPERTY VALUE ESTIMATES RELEASED	Tarrant Appraisal District
JUNE 21	PROPOSED BUDGET	Financial Services
JULY 7-11	BUDGET WORKSHOP (TBD)	Board of Trustees
JULY 25	REPORT OF CERTIFIED PROPERTY VALUES	Tarrant Appraisal District

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AUG 2	BUDGET WORKSHOP (TBD)	Board of Trustees
AUG 3	NOTICE OF PUBLIC HEARING	Financial Services
AUG 16	PUBLIC HEARING TO DISCUSS BUDGET & TAX RATE	Board of Trustees
AUG 16	ADOPT 2010-11 BUDGET	Board of Trustees

SEPT 1	BEGINNING OF 2010-11 FISCAL YEAR	---
SEPT 10	SUPPLEMENTAL REPORT OF CERTIFIED PROPERTY VALUES	Tarrant Appraisal District

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