

CARROLL ISD

2010-11 PROPOSED BUDGET PROCESS TIMELINE (REVISED)

DATE	ACTION	RESPONSIBILITY
SEP 14	PRESENT EXPENDITURE REDUCTION STRATEGIC 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-APR 1	COMMUNITY INPUT PROCESS	Communications Dept.
FEB 1	"ER" PRIORITY RECOMMENDATIONS TO BOARD	Superintendent
MARCH 8-12	UPDATE ENROLLMENT PROJECTIONS	Templeton Demographics
MARCH 15-19	SPRING BREAK	---
MARCH 26	SALARY NEGOTIATIONS TEAM MEETING	Financial Services, Personnel Services
MARCH 29	PROPOSED STAFFING PLAN	Personnel Services
	INITIAL REVENUE PROJECTIONS	Financial Services
APRIL 5-9	STAFFING PLAN FINALIZED	Personnel Services

APRIL 19-23	BUDGET - BOARD ACTIONS	Board of Trustees
	PROVIDE INITIAL CAMPUS ALLOCATION AMOUNTS	Financial Services
MAY 4	SALARY NEGOTIATIONS SYSTEM SCENARIOS, AS REQUESTED	Financial Services, Personnel Services
MAY 15	PRELIMINARY PROPERTY VALUE ESTIMATES RELEASED	Tarrant Appraisal District
MAY 24	CAMPUS & DEPARTMENT BUDGET ENTRIES DUE	Campuses & Departments
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
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
	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