

# SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT BUDGET CALENDAR

Fiscal Year September 1, 2023 - August 31, 2024



	Description	Date	Responsible Dept.
1	Development of Campus, Department, and Program Detailed Spending Plans for FY 2022-23. Discussion on Budget Priorities, Student Needs, Options to Address	March, 2023	ELT Team
2	Finance Committee Meeting: Superintendent and Board Priorities Updates	April 11, 2023	Finance Committee
3	Determination of Projected Campus and Department Expenditures. Determination of Maintenance of Effort.	April 21, 2023	Financial Services Department
4	Collect Campuses and Departments Input for the 2023-24 Budget	April 12, 2023	Financial Services Department
5	Open 2022-23 Proposed Budget for Campuses and Departments	April 21, 2023	Financial Services Department
6	Begin Student Enrollment & Staffing Projections for FY 2023-24	April 21, 2023	ELT Team
7	Finance - Human Resources Meeting: Discuss Supplemental Salaries Budget, Create Salaries and Benefits Budget and Staffing Formulas for 2023-24	April 26, 2023	ELT, Finance and Human Resources Departments
8	Finance - Human Resources Meeting: Health Care Costs Discussion and Update on Supplemental Salaries Budget	April 28, 2023	Finance and Human Resources Departments
9	Last Day to Submit Requisitions for FY 2022-23	May 5, 2023	Purchasing Departments
10	Finance - Human Resources Meeting: Supplemental Salaries Budget Due, Discuss Salaries Negotiations Plan and Vacancies	May 1 - May 10, 2023	Finance and Human Resources Departments
11	First Draft of Campus and Department FY 2023-24 Budgets are Submitted	May 15, 2023	District Wide
12	Finance - Human Resources Meeting: Update on Salaries Negotiations Plan and Vacancies, Finalize Health Care Cost	May 22 - May 26, 2023	Finance and Human Resources Departments
13	Conduct One On One Budget Review For Budget Managers and Secretaries	May 16 - June 9, 2023	Finance Departments
14	Finance Committee Meeting: Discussion on FY 2023-24 Budget Progress, Health Care Cost	May, 2023	Finance Committee
15	Evaluate/Review Student Enrollment Projections and Staffing	June, 2023	Finance and Human Resources Departments
16	Review and edits to align Expenditures with Revenue, Board and Superintendent's Priorities	June 12 - June 16, 2023	ELT Team
17	Review and approve Campus, Department, and Program 2023-24 Proposed Budgets	June 19 - June 23, 2023	ELT Team
18	Review and approve Campus, Department, and Program 2023-24 Proposed Budgets	June 26 - June 28, 2023	Superintendent
19	Conduct One On One Staffing Review - Campus and Department	June, 2023	Finance and Human Resources Departments
20	Board Budget Workshop: FY 2023-24 Forecast. Includes Revenue Projections, Pupil Projections, Compensation Plan, Health Care Costs, and Discussion of Board Priorities	June, 2023	Board of Trustees Workshop
21	BCAD Provides Certified Appraisal Values to District for 2023 Tax Year	July 25, 2023	BCAD
22	Complete FY 2023-24 Revenue Estimates	August 4, 2023	Financial Services Department
23	Finance - Human Resources Meeting: Review all Salaries and Benefits Budget	August 7, 2023	Finance and Human Resources Departments
24	Board Budget Workshop: FY 2023-24 Forecast. Projections for Historical Exemption and Approval of Budget Public Meeting Information	August 7 - August 11, 2022	Board of Trustees Workshop
25	Post Budget Summary on Website, Publish Budget and Tax Rate Advertisement of Public Hearing in Newspaper	August 11, 2023	Financial Services Department
26	Adopt FY 2023-24 Compensation Plan	August 16, 2023	Board of Trustees Action Item
27	Adopt FY 2023-24 Budget (Must be adopted by August 31, 2023)	August 16, 2023	Board of Trustees Action Item
28	Public Hearing on Budget and Proposed Tax Rate	August 16, 2023	Board of Trustees Public Hearing
29	Adoption of Ordinance Setting the Tax Rate for 2023-24 Budget	August 16, 2023	Board of Trustees Action Item
30	Final FY 2022-23 Budget Amendment	August 16, 2023	Board of Trustees Action Item

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Description		Date	Responsible Dept.
31	2022-23 Fiscal Year Ends	August 31, 2023	District Wide
32	Payroll Review to ensure projections are in line and appropriately coded. Prepare budget amendment as needed	September 22, 2023	Financial Services Department
33	1st Six Weeks Attendance Budget Update	September, 2022	Financial Services Department
34	BCAD Provides Certified Appraisal Values to District for 2023 Tax Year	October, 2023	MCAD
35	Approval of Final Tax Roll	October, 2023	Board of Trustees Action Item
36	2nd Six Weeks Attendance Budget Update	October, 2023	Financial Services Department
37	Finance Committee Meeting: Discussion on FY 2023-24 Budget Progress	November, 2023	Board of Trustees Workshop
38	FIRST Rating Report	November, 2023	Financial Services Department
39	3rd Six Weeks Attendance Budget Update	December, 2023	Financial Services Department
40	Finance Committee Meeting: Discussion on FY 2023-24 Budget Progress	February, 2024	Finance Committee
41	4th Six Weeks Attendance Budget Update	February, 2024	Financial Services Department
42	5th Six Weeks Attendance Budget Update	April, 2024	Financial Services Department
43	Finance Committee Meeting: Discussion on FY 2023-24 Budget Progress	May, 2024	Finance Committee
44	6th Six Weeks Attendance Budget Update	May, 2024	Financial Services Department
45	2023-24 Fiscal Year Ends	August, 2024	District Wide

*Vision: Together, Igniting Action, Inspiring Growth*