

Bastrop Independent School District Budget Calendar for 2003-2004 Budget Process

Target Date	Activity/Process
January 21, 2003	Present proposed budget calendar to the board
January	Review instructional programs
	Meet with principals, etc. to discuss budget process and concerns
January	
January	Projected enrollments developed
	Review projected revenue estimates based on current funding law
January	
January	Budget process outlined to principals and staff and forms sent out
February 3, 2003	Review enrollment and revenue estimates with Board of Trustees
February	Review personnel staffing and proposed salary schedule; make decisions on staffing levels of campuses
February	Beginning of campus budget preparation for costs other than personnel
February	Beginning of special program budget preparation for costs other than personnel
February	Review salary schedule
March 18, 2003	Present proposed salary schedule and staffing information to board and budget information on payroll costs portion of budget
March	Completion of campus budgets
March	Meet with all principals and budget managers to review proposed budget
March	Complete superintendent's review of preliminary district budget, personnel requirements, facility requirements, and projected revenue
April	Complete First Draft of district budget
May 20, 2003	Present preliminary budget information to board (all categories)
May - June	Continue Reviewing Budgets
June 3, 2003	Budget workshop(s)
June 9, 2003	Budget workshop (if necessary)
June 7 2003	Publish notice of budget hearing
June	Complete final budget draft
June 17, 2003	Official public budget hearing of 2003-2004 budget and adopt
August 19, 2003	Meeting to decide on public meeting date on proposed tax rate. The school board votes on a proposed tax rate that will be published in the notice for the public meeting.
September 6, 2003	"Notice of Public Meeting to Discuss Proposed Tax Rate" published 10 to 30 days before public meeting.
September 16, 2003	Public meeting on proposed tax rate. Meeting to adopt tax rate.

Designates Possible Board Meeting Dates