

**PROPOSED BUDGET CALENDAR
FISCAL YEAR: 2022-23**

January 2022

Develop budget calendar
Review and file 2020-21 AFR through TSDS
Review and file 2021-22 adopted budget through TSDS
Review position control
Begin accumulating data for special allocations
Provide budget calendar for 2022-23 to Board for information

February 2022

Update and distribute budget materials to principals and budget managers
(Follow up with budget meetings with Principals and Assistant Superintendents)
Budget Committee meeting

March 2022

Refine budget assumptions
Prepare salary studies and cost projections
Develop initial revenue and expenditure projections
Assess current year budgetary status
Update projections based on demographer's report
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 2022

Develop preliminary Debt Service and Child Nutrition Fund budgets
Human Resources Department to finalize staffing projections
Receive preliminary property values from FBCAD
Budget Committee meeting

June 2022

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)
Budget Committee meeting, if needed

July 2022

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

August 2022

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)
Budget Committee meeting, if needed

October 2022 – January 2023

Fort Bend County Tax Office to mail tax statements
Review and file 2021-22 AFR through TSDS
File 2022-23 adopted budget through TSDS