

**BIRDVILLE ISD
BUDGET DEVELOPMENT CALENDAR
2023-24**

PROJECTED DATES	ACTIVITY	FACILITATOR
December 5,6,7, 2022	Initial Budget meetings to distribute forms and instructions to campuses and department heads (1 hour meetings)	Glenn
December 12, 2022	All budget worksheets will be emailed to all department heads, campus principals, and secretaries.	Glenn
December 12, 2022 - January 27, 2023	Campus principals, department heads and secretaries will develop budget and position proposals for 2023-24	Department Heads/Principals
January 31, 2023	All completed budget forms, Personnel Request forms, and Position Review Request forms are due to the Finance Office. All forms should be sent electronically through email.	Department Heads/Principals
February 10, 2023	Finance Office sends summary budget sheets and personnel requests to applicable Cabinet member for review and approval.	Glenn
February 10 - February 24, 2023	Cabinet members review and approve items on the budget worksheets and personnel requests for their departments and campuses.	Cabinet Members
February 2023	Board workshop to discuss preliminary 2023-24 budget-date to be determined by Dr. Stinson and Board of Trustees.	Dr. Stinson
February 2023	Cabinet meets with Principals/Directors to review all Budget documents including Position Reclassification, Extra Days, and Salary Review Forms submitted by departments and campuses.	Cabinet Members
March 1, 2023	Cabinet members or their secretaries email all approved budget worksheets to Finance Office.	Cabinet Members
March 3, 2023	Finance Office submits all Endorsed, FMRs, Budget Position and Position Reviewed forms to appropriate departments	Glenn
March 6-20, 2023	Finance Office compiles all budget worksheets and position requests for entire Cabinet review	Glenn
March 24, 2023	Facilities, Purchasing and HR submit to Finance Department pricing for endorsed forms	Facilities/Purchasing/HR
March 28, 2023	Cabinet meets to begin review of budget worksheets and position requests.	Cabinet Members
March - May 2023	Finance Office works on salary projections and proposed salary increases	Bowman/Glenn
April 2023	Cabinet completes review and approval of all budget worksheets and new position requests.	Cabinet Members
April 2023	Cabinet completes review and approval of all reclassifications, extra days, and salary reviews.	Cabinet Members
May 2023	Department secretaries will enter final line item budgets into the MUNIS budget system (Finance Office will provide communication regarding this process) Campus Budgets will be input by Finance Office	Bowman/Glenn and Department Secretaries
April - May 2023	Finance Office develops proposed budgets worksheets for general fund, debt service fund and child nutrition fund	Bowman/Glenn
May - June 2023	Board workshops-dates to be decided by Dr. Stinson and Board of Trustees	Dr. Stinson
May 2023	Projection of 2023-24 revenue based on Preliminary values from TAD	Bowman/Glenn
June 2023	Certified estimate of property values received from TAD	Bowman/Glenn
June 22, 2023	Board Meeting to conduct public hearing and to adopt 2023-24 budget	Dr. Stinson