



Eagle Mountain Saginaw Independent School District 2018 2019 Preliminary Budget Calendar

Date	Activity	Area of Responsibility
*December 12, 2017	Preliminary Budget Process/Guidelines for 2018 2019 presented to the Board of Trustees	Chief Financial Officer; Board of Trustees;
January March	Enrollment Projections/Staffing Allotments	Superintendent; Leadership Team; Principals;
February March	Prepare cost template for staffing plan based on initial staffing allotments	Chief Human Resource Officer; Chief Financial Officer; Superintendent; Leadership Team;
*February 19, 2018	Board Meeting	Budget Report and Update

April 5, 2018

Send information on Budget

prepare process to update Board approved positions.

Director of Budget, Taxes & Investments; Compensation Data Analyst

April 11 13, 2018	Upload updated 2018 2019 Teacher Matrix and TASB groups.	Director of Budget, Taxes & Investments; Compensation Data Analyst; Payroll and Human Resources.
*April 16, 2018 (Budget Workshop)	Budget Workshop Update for Board of Trustees	Chief Financial Officer; Board of Trustees;
April 17 18, 2018	Budget Software Training for Departments and Campuses	Campus and Department Budget Managers and staff who will assist with budget input. Director of Budget, Taxes & Investments
April 17 18, 2018	Allocations presented to Principals and Budget Managers	Chief Financial Officer; Director of Budget, Taxes & Investments;
May 1, 2018	Budget Enhancement and Budget Increase Forms Due to Budget office	Campus and Department Budget Managers with the Director of Budget, Taxes & Investments

*Board Meetings

