

Board Budget Workshop #1

2023-2024 Budget

August 15, 2022

GISD Board Parameters/Assurances

2023-2024 Budget Process

- Prioritize staff/program reductions within the district's mission/vision and board goals
- Open and timely communication with all stakeholders throughout the budget process
- Gather input into potential program/budget changes
- Pursue efficiencies within district educational goals
- Investigate potential revenue sources
- If necessary, utilize attrition as the primary means of position reductions
- Provide regular board updates on the process

Draft Budget Calendar 2023-2024

Georgetown Independent School District 2023-2024 Budget Calendar (Tentative)

Month/Year	Date	Description
August 2022	15	Board Budget Workshop #1 – discuss board budget parameters and present tentative 2023-24 budget calendar
	15	Establish budget teams to develop budget reduction options
September 2022	12	Budget team meeting
	19	Regular board meeting
	Various	Ongoing budget team meetings to develop budget reduction options
		Initial enrollment projections based on demographer
October 2022	11	Budget team meeting
	17	Regular board meeting
	Various	Ongoing budget team meetings to develop budget reduction options
November 2022	14	Budget team meeting
	14	Regular board meeting
	Various	Establish campus Per Pupil Allotments
		Prepare budget training and guidelines
December 2022	12	Budget team meeting
	12	Board budget workshop #2 – Update on budget reduction options
	12	Regular board meeting
	15	Finalize budget training and guidelines
	15	Notify departments to update five-year major purchase requests
January 2023	09	Legislative session begins
	12	Notice of preliminary budget work file in Skyward and available training dates
	12	Notice of campus allocations
	17	Board Budget Workshop #3 – report on budget team findings/savings
	17	Regular board meeting
February 2023	15	Deadline to submit major purchase requests
	20-21	Budget training sessions
	21	Board Budget Workshop #4
	21	Regular board meeting
March 2023	20	Regular board meeting
	24	Department/campus budgets completion
April 2023	17	Board Budget Workshop #5
	17	Regular board meeting
	25	Estimated preliminary taxable values received from county appraisal district
May 2023	05	Preliminary budget completion
	08	Submit agenda item for May meeting setting June Public Meeting date
	15	Board Budget Workshop #6 to share proposed budget
	15	Regular board meeting – board approves date of public hearing on budget and approves proposed tax rates that are to be published in hearing notice
June 2023	01	Publish “Notice of Public Meeting to Discuss Budget and Proposed Tax Rate” in newspaper and post summary of proposed budget on district’s website
	19	Conduct public hearing on 2023-2024 Budget
	19	Regular board meeting
	19	Adoption of 2023-2024 budget
	20	Post adopted budget on the district’s website
July 2023	17	Regular board meeting
August 2023	22	Receipt of certified tax roll from county appraisal district
	21	Regular board meeting - adoption of tax rate

Note: Certain dates and events may be subject to change

Initial 08/03/22