

# **Plano ISD Board Meeting**

**December 12, 2017**

**2018-19 Budget Calendar and Goals**



# Board Budget Calendar



|                  |   |
|------------------|---|
| <b>December</b>  | <b>Calendar, Goals</b>  |
| <b>January</b>   | <b>Assumptions, Preliminary Estimates</b>   |
| <b>February</b>  | <b>Peer Review, Texas Education Performance Reporting Comparisons, Trends</b>                   |
| <b>March</b>     | <b>Compensation Review, Staffing</b>  |
| <b>April</b>     | <b>Departmental Budgets, Debt Service, FANS</b>   |
| <b>May</b>       | <b>Budget Summary, Adoption of Compensation Plan, Authorize Advertisement of Public Hearing</b> |
| <b>June</b>      | <b>Public Hearing, Adopt Budget</b>   |
| <b>September</b> | <b>Adopt Tax Rate</b>   |



# Budget Goals for 2018-19

- **Balanced Budget / Maintain Adequate Fund Balance**
- **Maintain Teacher Staffing Ratios**
- **Maintain Competitive Employee Compensation and Benefits with Peer Districts**
- **Strategically Target Additional Resources to High Needs Students to Meet District Initiatives**
- **Continue Focus on Efficiencies**
- **Use of Fund Balance for Expenditures that Enhance Facilities, Furniture, Equipment and to address Board Goals**



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