



Killeen
Independent School District
Budget Planning Timeline
2025-2026

DECEMBER 2024	<p>Planning timeline presented for Board consideration Board approval of school calendar for the next year</p>
JANUARY 2025	<p>Preliminary student enrollment projections presented to the board Initial revenue forecast projections Position initialization (calendar, pay grade, pay cycle, vacancy salaries) Special program placement finalized Staffing ratio models analyzed for next year Administration discusses budget initiatives and assumptions Administration discusses dollar per student allocation scenarios</p>
FEBRUARY 2025	<p>Budget planning salary base snapshots Enrollment projections communicated to campuses Title I campuses determined, and allocations estimated Economic disadvantaged % table in projections file [based on final Public Education Information Management System (PEIMS) snapshot data] forwarded to budget and special/federal program offices</p>
MARCH 2025	<p>Staffing allocations presented to the board Review staffing allocations with principals Current stipend levels reviewed Distribute full-time equivalent (FTE) add requests/pay grade change requests</p>
APRIL 2025	<p>Preliminary values received from Bell County Appraisal District (BCAD) Technology allocations reviewed State Compensatory Education (SCE) allocations estimated Title I/SCE staffing spreadsheets sent to campuses FTE add requests/pay grade change requests due</p>
MAY 2025	<p>Updated revenue forecast projections Board approval of final staffing allocations Board meeting budget update with non-staffing budget items Campuses finalize staffing being assigned to grant funds based on Campus Improvement Plans (CIP's) Preliminary Compensation plan and General Pay Increase (GPI) discussion with Board Board review of anticipated federal grant applications Final Title I/SCE grant budgets adjusted and communicated to campuses Bilingual and English Language Learners (ELL) grants reviewed; allocations communicated to campuses Campus and departments complete budget worksheets</p>

JUNE 2025

Board meeting budget update including budget and tax rate calendar
Board approval of compensation package, including stipends and GPI
Efficiency auditor selection for Voter Approved Tax Rate Election (VATRE), if applicable
Report to campuses the funding source of staff (federal vs. General Fund)
Grant submissions completed

JULY 2025

Final revenue forecast projections
Final budget planning salary snapshot
Certified values received from Bell County Appraisal District (BCAD)
Finalize revenue projections

AUGUST 2025

Board proposal of official budget and set public hearing date
Publish board approved proposed budget and public hearing date on website and newspaper
Board public hearing and adoption of official budget
Board adopts the 2025 Maintenance and Operations tax rate and Debt Service tax rate

SEPTEMBER 2025

Release general and programmatic funding to campuses and departments