

***Killeen Independent School District
Board Agenda Item Information Sheet***

Date: December 10, 2024

Agenda Item Caption: Discussion of Fiscal Year 2026 District General Fund Budget Planning Timeline and Priorities

Purpose of Agenda Item: Information only

Administrative Recommendation: None; for discussion.

Background Information: There are many components that go into planning our general fund budget. We typically begin budget planning in December each year. We begin our planning each year with student projections. These projections drive revenue, expenditure, and staffing budgets. The Board approves the staffing allocations that are determined by applying staffing formulas to student projections. We refine student projections and staffing allocations that aid in determining expenditure allocations to campuses. Budget worksheets are sent to the campuses and departments. Staffing and related costs are finalized after the Board considers and approves compensation. We verify all staff salaries during June and July. The board approves a final budget at an August board meeting.

Fiscal Analysis: None

Regulatory Requirement: According to Killeen ISD Board Policy BAA (Legal), the Board has the exclusive power and duty to govern and oversee the management of the public schools of the district. The Superintendent shall prepare, or cause to be prepared, a proposed budget covering all estimated revenue, and proposed expenditures of the district for the following fiscal year. The President shall call a meeting of the Board of Trustees where the budget for the succeeding fiscal year will be adopted. [*Texas Education Code*, Sections 44.002 through 44.006; and Board Policies BAA and BDAB]

Contact Person for Additional Questions/Information:

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Attachments: FY 2026 Budget Planning Timeline

Signature Requested: No