

HUNTSVILLE ISD 2025-2026 BUDGET CALENDAR

JANUARY

- Board reviews 2025-2026 Budget Calendar and Budget Process
- Prepare 2025-2026 Budget Module

FEBRUARY

- Review of 2024-2025 Enrollment and ADA
- Budget Preparation Training conducted with campus and department directors
- Provide campus per student allotments
- Campus Principals meet with teachers to determine campus goals for upcoming year and develop the Campus Budget according to projected student enrollment
- Update 2025-2026 summary of finance (SOF) to reflect midterm ADA and new (2024) Adjusted State Certified Property Value
- In-depth mid-year analysis of 2024-2025 Budget using updated SOF
- Develop the 2025-2026 Staffing Plan

MARCH

- Meeting to determine use of Special Revenue Funds
- Review of building maintenance, renovation projects, major capital outlay, and future construction schedules
- Campus Improvement Teams advisory review of campus budgets
- **Campus & Department budgets due March 31st**

APRIL

- Develop the proposed Compensation Schedules
- Budget Review Team meetings with principals/directors to review proposed budgets
- Complete first draft of district budget
- Update Revenue Projections to reflect 2025 Preliminary Local Property Values from WCAD

MAY

- Consider the 2025-2026 proposed Compensation Schedules
- **First Budget Workshop with Board of Trustees (May 1st)**
 - Review of 2025-2026 Revenue Summaries
 - Review of Enrollment and ADA
 - Review of building maintenance, renovation projects, major capital outlay, and future construction schedules
 - Review of staffing plans
 - Review of 2025-2026 first draft of district budget
- Make budget adjustments based on board input

JUNE

- **Second Budget Workshop with Board of Trustees (June 5th)**
 - Updated draft of 2025-2026 district budget
 - Review of 2024-2025 Revenue and Expenditure Summaries
- Make budget adjustments based on board input

JULY

- Certified Property Values from appraisal district – July 25th
- Finalize revenue projections to reflect certified property values and final 2025-2026 ADA
- Comprehensive review of 2025-2026 Budget vs. Actual Revenues/Expenditure and development of final amendments

AUGUST

- **Final Budget Workshop with Board of Trustees (August 7th)**
 - Review of 2024-2025 Revenue and Expenditure Summaries
 - Review of 2025-2026 Revenue and Expenditure Summaries
- 10-Day Notice of meeting to adopt 2025-2026 Budget and set M&O and I&S tax rates
- **Adoption of budget and tax rates – August 21st**