

Budget Development Timeline 2026-2027

NOVEMBER 2025	Budget development timeline presented for Board
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Board approval of school calendar for the next year

DECEMBER 2025 Preliminary student enrollment projections

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

Distribute historical budget information to campuses/departments for planning

Distribute budget development calendar to campuses/departments

JANUARY 2026 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

FEBRUARY 2026 Staffing allocations presented to the board

Review staffing allocations with principals

Current stipend levels reviewed

FTE add/pay grade change requests and non-staffing requests submitted

MARCH 2026 Technology allocations reviewed

State Compensatory Education (SCE) allocations estimated

Title I/SCE staffing spreadsheets sent to campuses

FTE Add/Pay Grade Change Requests through review and approval process

Campuses and departments submit budget worksheets through supervisor approval

process

APRIL 2026 Preliminary property values received from Bell County Appraisal District

Updated revenue forecast projections

Board meeting budget update with non-staffing budget items

Final budget planning salary snapshot

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

MAY 2026 Board approval of compensation package, including stipends and GPI

Board meeting budget update including budget and tax rate calendar

Efficiency auditor selection for Voter Approved Tax Rate Election (VATRE), if applicable

Report to campuses the funding source of staff (federal vs. General Fund)

JUNE 2026 Draft budget completed

Finalize proposed budget and tax rate

Grant submissions completed

JULY 2026 Certified property values received from Bell County Appraisal District

Final revenue projections

AUGUST 2026 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 Tax Year 2026 Maintenance and Operations tax rate and Debt

Service tax rate

SEPTEMBER 2026 Release general and programmatic funding to campuses and departments