



BUDGET WORKSHOP

Next Exit



2026-2027
Planning & Budget Update
April 20, 2026



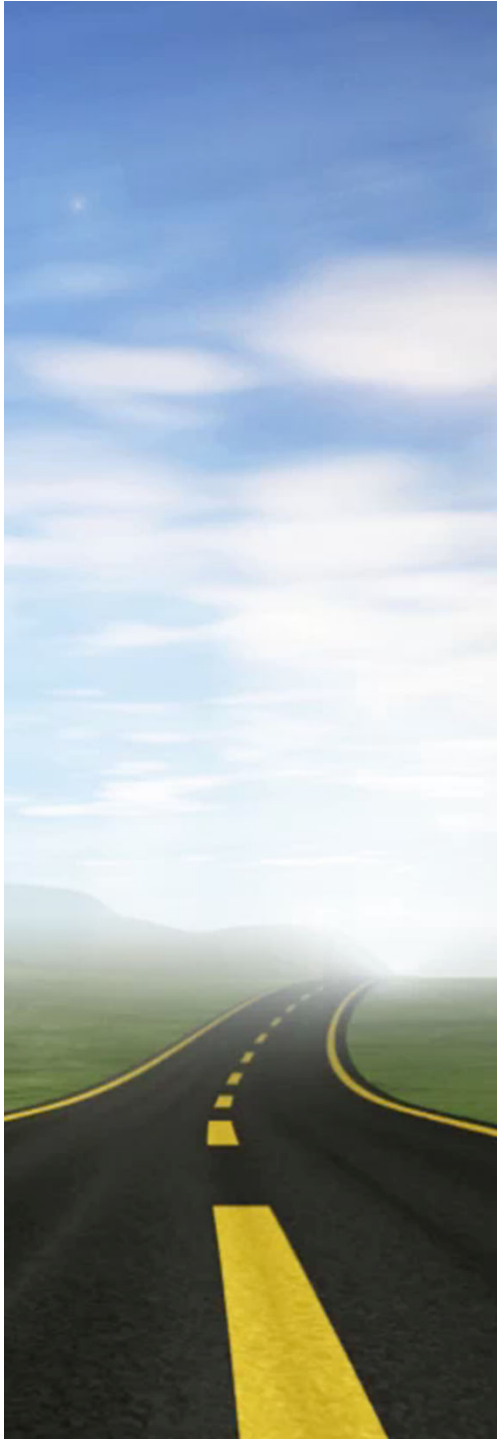
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Upcoming Exits



**BUDGET
DEVELOPMENT**
Next Exit





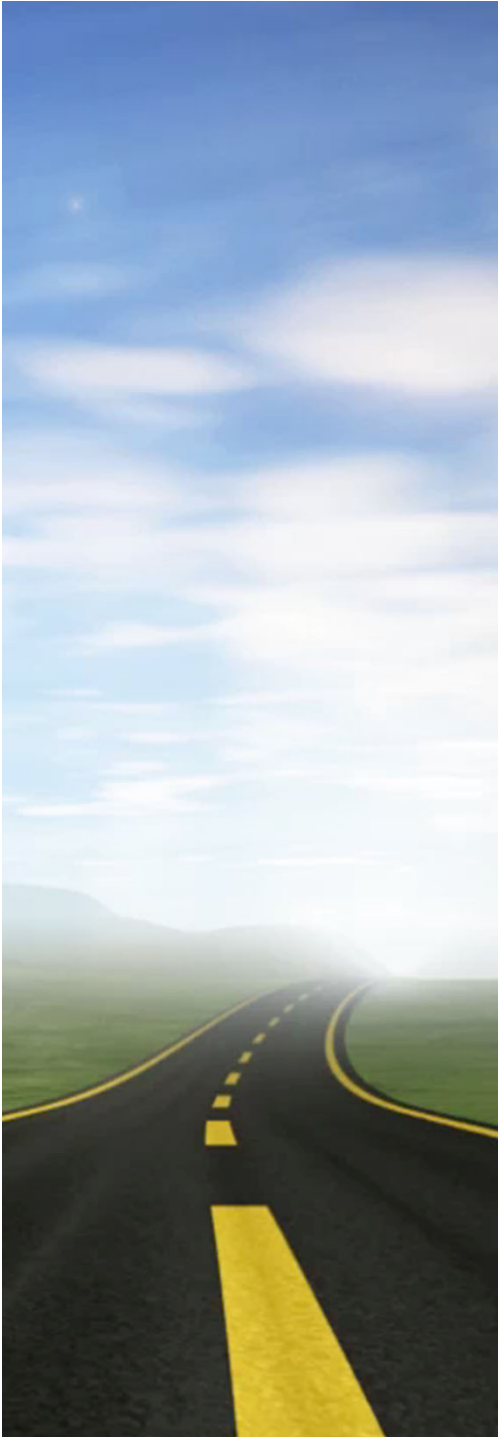
Review of Budget Assumptions for Fiscal Year 2026-2027

- Enrollment:
 - Snapshot (October 2026) 7,450
 - Last Day of School (May 2027) 7,500
- Average Daily Attendance 6,700
- Attendance Rate 93%
- No increase in homestead exemption (currently \$140,000)
- Property value growth anticipated
- Balanced Budget for General Fund and Debt Service



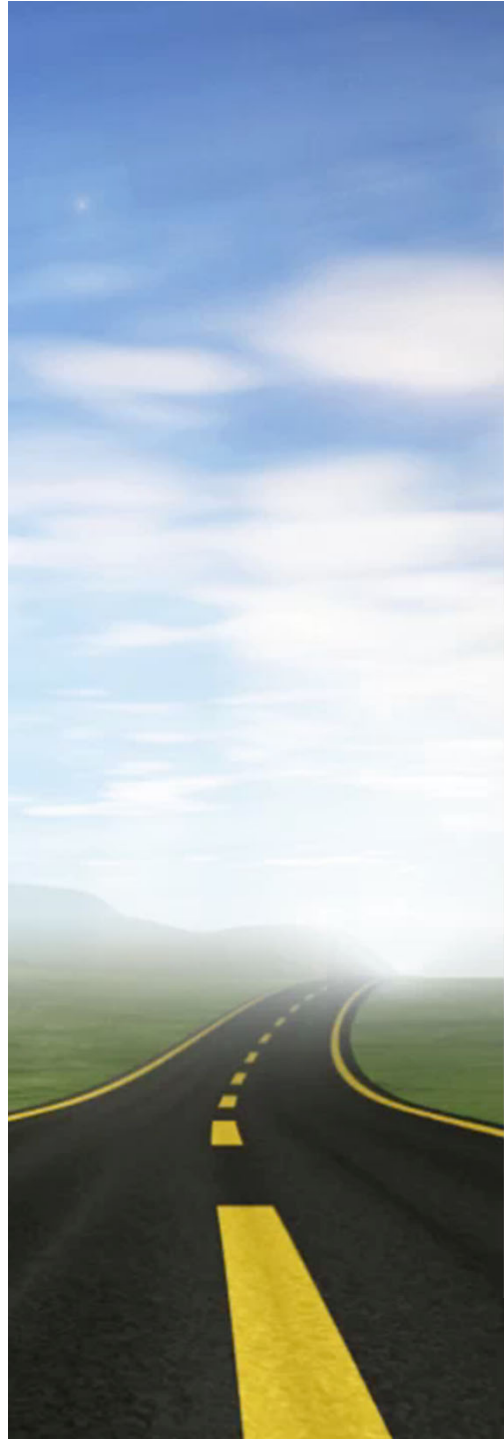
Legally Adopted Budgets

- Funds
 - General Fund
 - Child Nutrition Fund
 - Debt Service Fund
- Adopt at Fund and Function Level

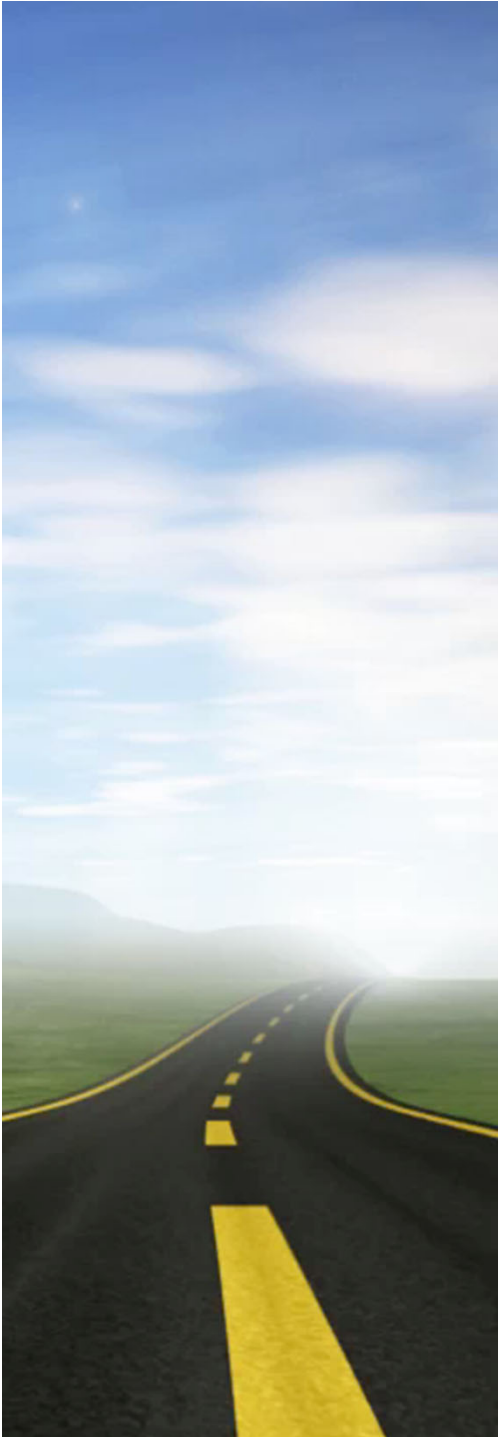


Presentation Purposes

- Major Object
 - 6100 – Payroll Costs (Target 80%)
 - 6200 – Contracted Services
 - 6300 – Supplies & Materials
 - 6400 – Other Operating Expenditures
 - 6500 – Debt Service
 - 6600 – Capital Outlay



**COMPENSATION
& STAFFING**
Next Exit



Compensation & Staffing

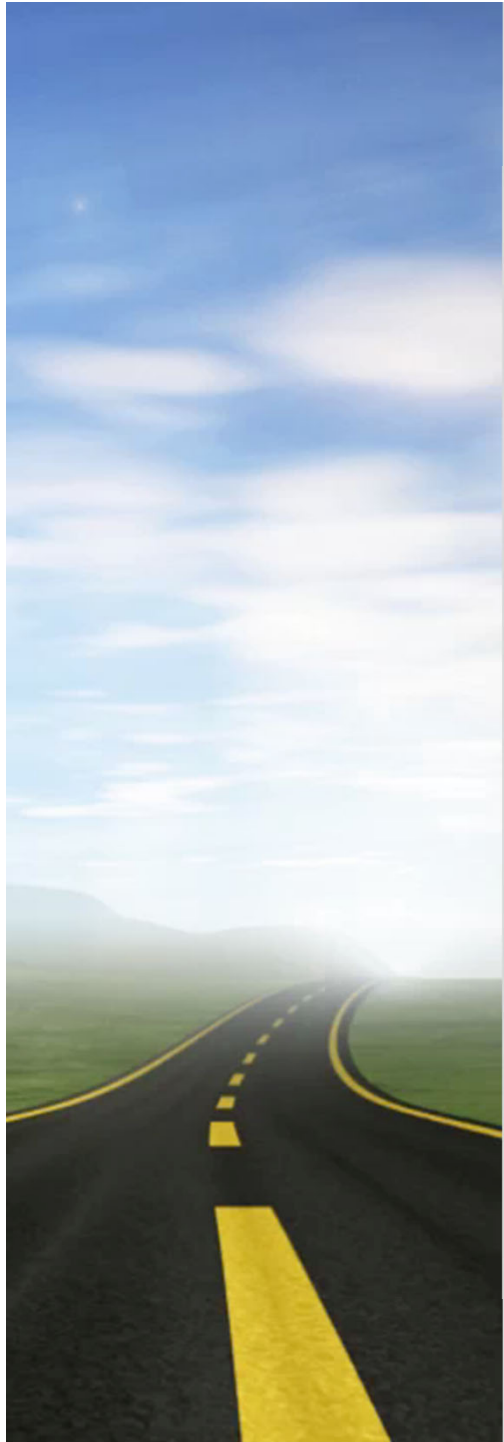
- TASB Pay Maintenance
- Proposed Compensation Schedules for 2026-2027
 - 2% Raise - \$1,392,000
 - 3% Raise - \$1,884,000 (Recommendation)
- Position Requests by Campus and Department Leaders



Compensation & Staffing

Positions added for growth:

- Teacher – 1st Grade Bilingual – BES
- Teacher – 5th Grade Bilingual – BES
- Teacher – SPED Elementary Structured Learning – DES
- (2) SPED Structured Learning Paraprofessionals – DES



**BUDGET
CALENDAR**
Next Exit



BUDGET CALENDAR 2026-2027

TARGET COMPLETION DATE	ACTIVITY/PROCESS
March 16, 2026 ✓	<ul style="list-style-type: none"> • Board Meeting – Budget Workshop #1 <ul style="list-style-type: none"> ○ Budget Calendar ○ Current Year Enrollment Update/Projection for Next Fiscal Year ○ Current Year ADA/Projection for Next Fiscal Year
April 1, 2026 ✓	<ul style="list-style-type: none"> • Training – Campus and Department Non-Payroll Budget Training • Open Skyward Budget Entry for Campus and Department Data Entry
April 20, 2026 ✓	<ul style="list-style-type: none"> • Board Meeting – Budget Workshop #2
April 24, 2026	<ul style="list-style-type: none"> • Skyward Budget Entry Deadline
April 30, 2026	<ul style="list-style-type: none"> • Receive Certified Estimated Property Values from Harris Central Appraisal District
May 18, 2026	<ul style="list-style-type: none"> • Board Meeting: <ul style="list-style-type: none"> ○ Budget Workshop #3 <ul style="list-style-type: none"> ▪ Initial Preliminary Budget ▪ TASB Pay Maintenance Update ▪ Property Values Update ○ Approve Compensation Schedules
June 15, 2026	<ul style="list-style-type: none"> • Board Meeting: <ul style="list-style-type: none"> ○ Public Hearing ○ Budget Adoption
August 30, 2026	<ul style="list-style-type: none"> • Receive Certified Appraisal Roll from Harris Central Appraisal District
September 21, 2026	<ul style="list-style-type: none"> • Board Meeting: <ul style="list-style-type: none"> ○ Adopt an order approving property tax roll for FY 2026-2027 at a properly posted board meeting. <i>(Note: may be delayed to October 19, 2026, depending upon date certified appraisal roll is received from Harris County Appraisal District.)</i> ○ Adopt the 2026 tax rate for FY 2026-2027 at a properly posted board meeting. <i>(Note: Must adopt before the later of September 30th or 60 days after receiving the Certified Appraisal Role; Must republish Notice of Public to Discuss Budget and Proposed Tax Rate, if adopting a tax rate higher than proposed in the original notice; Must meet posting timelines.)</i>

