

2026-2027 BUDGET/TAX PLANNING CALENDAR

1

February

Current Year Evaluations

- Preliminary Enrollments Estimates
- Preliminary Estimates of Revenue
- Program Evaluations
- Budget Planning Calendar

3

April

Program Managers

Preliminary Values

- Campus Master Schedules – Discuss draft master schedules & Staffing needs
- District and Campus Goals
- Discuss Staff allocations (2026-2027)
- Individual Budget Planning Meeting with Leadership
- Receive "Certified Estimated Taxable Values" from the Hockley

5

June

Preliminary Budget

- Evaluate 2026-2027 Compensation Plan
- Reviews 2026-2027 Budget Draft
- Superintendent Review of proposed budget

7

August

Proposed 2026-2027 Budget and Tax Rate

08/26/2026

- Review/Adopt 2026-2027 Proposed Budget

March

Projections

- Budget Planning Meeting with Administration (Cabinet)
- Discuss budget goals for 2026-2027
- Discuss potential facility expenditures and/or capital purchases
- Review of Student ADA for Fall 2025
- Review of PEIMS Staff, Budget & Student Data – Fall 2025
- Review of current year budget by Function, Object & PIC

May

Review Budgets

- Principal/Administrators submit their proposed budgets (line item and new program budgets) to the Superintendent.
- Principals/Administrators submit their staffing plans and Staff FTE reports
- Prioritized list of major projects are due to the Superintendent – to include costs associated with proposed school programs, buildings/grounds, equipment, and technology projects
- Submission of major projects and new program budgets (not part of the annual allocation Director of Operations shall propose facility-related proposals.

July

Budget Workshop

07/22/2026

- Proposed Budget/Tax Rate Review
- Proposed 2026-2027 Compensation Plan
- Receive "Certified Values for the 2026 Property Tax Rolls"
- Publish Required Legal Advertisement Listing the Proposed Budget.

September

2026-2027 Fiscal Year