2026-2027 Budget Adoption

2026-27 Budget & Staffing Timeline

JAN	FEB	MAR	APR	MAY	JUN & JUL	AUG
Budget kickoff	Approval of Admin contracts	Candidate pools posted	Certified personnel contracts distributed	Board update: Budget development	June: Final master schedules due	✓ Tax Rate & Budget Adoption for FY 26-27
Contract reviews	Master Schedule Draft #1	Technology & maintenance planning requests	Campus & department budget & staffing meetings	Employee transfer deadline	Board update: Budget development	
		Campus & department budgets due	Preliminary property values from appraisal district	Review TASB Pay Study Recommendations	Adopt Compensation Plan for 2026-27	
		Approve Renewal of Contractual Personnel	Board update: Budget development			
		Board update: Budget development	TASB Pay Study			

Budget Development Priorities

1. Invest in our students.

   Continue to provide high quality instructional materials and supplemental resources to enhance learning and supportive services to meet students' needs.

2. Invest in our staff.

   Allocation of funds for competitively compensated teachers and staff.

3. Ensure Operational Sustainability.

   Maintain safe, functional learning environments, including all facilities, technology, and transportation.

2026-2027 Proposed Budget

		Proposed Appropriations	Proposed Revenue
Maintenance & Operating Rate of $0.7386			
199	General Operating	$24,074,188	$23,845,280
240	Food Service	$1,293,144	$1,293,144
		$25,367,332	$25,138,424
Debt Service $0.1800			
599	Debt Service	$3,569,300	$3,569,300
Total Budget		$28,936,632	$28,707,724

26-27 Proposed General Fund Revenue

	26-27 Proposed Revenue
Estimated Tax Revenue (571x)	$11,147,159
Estimated Other Local Revenue (57xx)	$752,450
Estimated State Revenue (581x)	$10,506,265
Estimated State Revenue (5829-TIA)	$335,000
Estimated On-Behalf Revenue (5831)	$1,089,406
Estimated Federal Revenue to the General Fund (59xx)	$15,000
Total Revenue	**$23,845,280**

26-27 Proposed General Fund Expenditures

	Proposed 26-27
Payroll (61xx)	$18,112,505
Contracted Services(62xx)	$3,592,710
Supplies & Materials (63xx)	$1,259,520
Other Operating Exp. (64xx)	$836,153
Debt Service (65xx)	$53,500
Capital Outlay (66xx)	$160,000
Transfer Out-Cafe (8xxx)	$59,800
Total Expenditures	**$24,014,388**

26-27 Proposed General Fund Revenue vs Expenditures

Proposed Revenue	$23,845,280
Proposed Expenditures	$24,074,188
Difference	($228,908)

26-27 Proposed Child Nutrition Revenue

	26-27 Proposed Revenue
Estimated Local Revenue (57xx)	$356,500
Estimated State Revenue (58xx)	$50,000
Estimated Federal Revenue (59xx)	$826,844
Estimated Transfer In - General Op. (7xxx)	$59,800
Total Revenue	**$1,293,144**

26-27 Proposed Child Nutrition Expenditures

	Proposed 26-27
Payroll (61xx)	$691,580
Contracted Services(62xx)	$84,800
Supplies & Materials (63xx)	$513,764
Other Operating Exp. (64xx)	$3,000
Total Expenditures	**$1,293,144**

26-27 Proposed Debt Service Revenue & Expenses

	26-27 Proposed Revenue
Estimated Local Revenue (57xx)	$3,034,124
Estimated State Revenue (58xx)	$535,176
Total Revenue	**$3,569,300**

	26-27 Proposed Expenditures
Bond Principal (651x)	$2,415,000
Bond Interest (652x)	$1,148,300
Other Debt Service Fees (659x)	$6,000
Total Expenditures	**$3,569,300**