

2026-27 Budget Planning Committee

March 11, 2026



Meeting Agenda

Purpose & Role is to:

- Build understanding of how Keller ISD is funded and how the district budget is developed
- Review the district's budget development timeline and how decisions are made throughout the process
- Learn how financial reporting and the accounting code structure track and report every dollar
- Understand the district's financial outlook, including revenue projections and budget pressures
- Discuss the challenges and trade-offs involved in balancing the district budget
- Ask questions and share perspectives during committee discussions

Question & Discussion

Future Meeting Dates

Your voice matters.

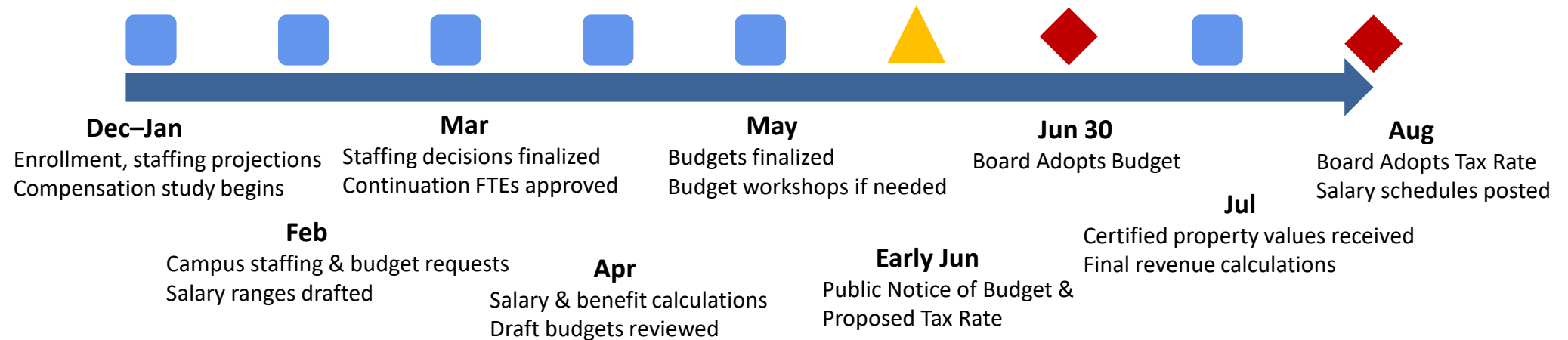
This committee helps ensure our budget reflects both student needs and community values.



Timeline



Keller ISD Budget Development Timeline



Legend:

Blue Rounded Square = Staff Work

Red Diamond = Board Action

Gold Triangle = Statutory Deadline



How Texas School Financial Reporting Works (PEIMS • AFR)

Texas school districts report financial and operational data through several systems to ensure transparency and accountability.

PEIMS – Public Education Information Management System

- Collects student, staff, program, and operational data
- Tracks how funding supports students

AFR – Annual Financial Report

- District's official audited financial report
- Includes revenues, expenditures, fund balances, and debt

Online Mandatory Annual Report

- TEA online portal used to submit required financial reports
- Ensures consistent reporting and public transparency across Texas districts



Where Keller ISD Financial Data Goes.....

Step 1 – District Financial Activity

- Keller ISD records financial activity using the Texas accounting code structure
- Fund → Function → Object → Organization → Program Intent

Step 2 – Independent Audit

- Auditors review district financial records annually
- Results are published in the Annual Financial Report (AFR)

Step 3 – TEA Reporting

- Keller ISD submits required reports to the Texas Education Agency
- Supports state oversight, compliance, and public transparency



Omar Overview



Budget Overview



2026-2027 Revenue Projections

No New Revenue –State and Federal
Flat Tax Growth
Balanced Budget
Loss of 1083 Students
ADA at 94%



2026-2027 Projected Budget Increase = \$12,579,144

	Cost
Loss of Student Basic Allotment	\$ 6,730,845
Raises 1% - all staff	\$ 2,064,740
Step – all staff	\$ 1,338,559
Transportation	\$ 895,000
Utilities	\$ 250,000
Property/Casualty	TBD - March
HVAC	\$ 500,000
iPad and Staff Device Lease	\$ 800,000



Questions



Future Meeting Dates

- April 15
 - 6:00-7:00 pm Ed. Center Texas Rooms



Thank you!!!!
Your time and participation is greatly
appreciated!

