

DeSoto I.S.D.

Budget Timeline for 2025-2026

Activity Date	Description
October 28, 2024	Regular Board Meeting Information Item: Board review of proposed budget timeline for 2025-2026
November 18, 2024	Budget Planning Meeting with Administrative Staff [Cabinet] Discuss budget goals for 2025-26 Discuss potential facility expenditures and/or capital purchases Review of Budget Manual for 2025-26 Review of Student ADA for Fall 2024 Review of PEIMS Staff, Budget & Student Data – Fall 2024 Review of current year budget by Function, Object & PIC First Meeting with HR on November 18, 2025. Federal Programs and other positions
Week of December 4, 2024	Principal Meeting Meet with CAO week of December 4 th . Federal Programs and other positions Small Group Board Workshops – 1 st draft of revenue assumptions Discussion of Bond Refunding opportunities Financial Overview (enrollment, budget, facility utilization and trends)
Week of December 11, 2024	Budget Insights Meetings Across All Departments and Campuses Budget Planning Meeting with Administrative Staff /Campus and Central Office Campus allocations (25-26) Staff allocations (25-26) Budget allocations (25-26)
February 18 – March 4, 2025	Central Staff Intent Survey Completion Window
February 20, 2025	Executive Leadership Team & Campus Administration – First Review of Contract Recommendations
February 24, 2025	Board Meeting - Budget Assumptions (Preliminary)
February 24 – March 7, 2025	Principals/Administrators review Staff FTE reports
March 3, 2025 6:00 PM	Board Workshop Budget Insights Presentation FY 26 Budget, Staffing & Compensation Proposal Present Salary options for Board Review *Pending Legislative Updates & Timeline
March 4, 2025	Contract Recommendations due to HCM from Executive Team & Campuses
March 7, 2025	Chief Business Officer begins to compile proposed budget Final Review of Contract Recommendations
March 17 – 21, 2025	Prioritized list of major projects is due to the Chief Business Officer – to include costs associated with proposed school programs, buildings/grounds, equipment, and technology projects

March 19, 2025 6:00 PM	Board Workshop Review Draft Compensation Manual & Stipend Options - Presentation of Salary, Stipend and Extra Duty Pay Stipends compare to peer district presented to board.
March 24 – April 11, 2025	Transfer Request Window
Week of March 24, 2025	Principal & Executive Team Discussion with HCM regarding Adverse Contract Recommendations
March 31, 2025	Final Contract Review for Board Presentation (Executive Team & Campuses)
April 2, 2025	Notice of Budget Adoption is published (send 11 days prior)
April 4, 2025	April 30 th receives first estimate of values from DCAD
April 7, 2025	Special Called Meeting – 5:00 PM Budget Workshop Update Revenue Assumptions to Board if needed. Board Update: Proposed Budget, and Proposed Staffing Administrative review of major projects and new program budgets
Week of April 7, 2025	Official Meetings with Impacted Employees - HCM
April 14, 2025	Budget Community Input Meeting
April 23-25, 2025	Trustee Review of Contract Recommendations
April 28, 2025	FY25 Budget Adoption with the Board of Trustees within Regular Business Meeting – Action Item Public Hearing on Proposed FY 25 Budget Budget drafts to campus/department leaders Board Adopts Budget for 2025-26 FY 2025-2026 Employee Compensation Plan (<i>Information Item</i>) Board Consideration and Possible Action on Chapter 21 Contracts Board Consideration and Possible Action on Non-Renewals or Terminations (Performance) Board Consideration and Possible Action on Non-Renewals (Program Change) *Pending Legislative Updates & Timeline
Week of May 9, 2025	Final Notice to Chapter 21 Contract Staff of Non-Renewal or Termination
Additional Adoption Dates	
August 18, 2025	Board Workshop – Tax Rate
August 25, 2025	Public Hearing on Ordinance Setting Tax Rate Board Adopts Tax Rate for 2025-2026
<p>Monthly Review of Attendance Projections by Campus Additional budget workshops may be scheduled at times as requested by the board or as a result of Legislative or TEA action(s). Budget topics may change or be moved to new dates based on the status of the budget review. *Pending Legislative Updates & Timeline</p>	