



Hays Consolidated Independent School District 2026-2027 Budget Calendar

Draft #3

January 2026

- Receive/Review Demographer student projections for upcoming years
- Receive/Review State Comptroller pre-preliminary and property value study.
- Update template/assumptions in Summary of Finance template for the upcoming budget year.
- Prepare preliminary staffing compensation, stipends, etc.
- Ensure work calendars are being developed.
- Meet regarding self-insured health insurance.

February 2026

- Budget Committee meeting
- Review and adjust current year budgets for all funds.
- Work on Frontline payroll budget template, budget module and campus budget template.
- HR and Finance work on comp plan with TASB
- Begin staffing discussions for all levels.
- Begin student calculations for campus allocations.
- Update local property value projections, update budget module, update campus budget template.
- Present budget planning estimates to Superintendent and Budget Committee.
- HR discuss campus staffing for next year
- HR receive administrator contract recommendations
- Self-insurance meeting

March 2026

- Work on and discuss campus and department allocations based on prior year budgets and expenditures.
- Continue staffing discussions, continue payroll budget template.
- Finance create new year acct codes
- HR create work schedule calendars
- Payroll create new year pay cycles
- MIS create non-working days, initialization periods, and position initialization process
- HR provide preliminary administrator contract non-renewals to board
- Board update on financial estimates for current and future years.
- Self-insurance meeting and preparation for employee benefit selections

April 2026

- Budget Committee Meeting
- HR present non-renewal teacher information to board
- Distribute campus budget allocations (and into the beginning of May)
- Continue staffing discussions, continue payroll budget template.
- Receive preliminary calculations on Federal (grant) entitlements.
- Receive Certified Estimates from Hays; Travis; and Caldwell appraisal districts.
- Revise preliminary taxable values and local revenue projections.
- Board update on financial estimates.
- HR finalize draft comp plan
- HR provide draft comp plan to superintendent, cabinet, board.
- HR send out contract renewals for teachers
- Self-insurance meeting

May 2026

- Review initialize employee assignment settings
- Review position account codes
- Run Position Inventory Reports

- Run the Position Initialization Process in FL
- Receive preliminary calculations on additional Federal (grant) entitlements.
- Distribute department budget allocations
- Finalize staffing discussions, finalize payroll budget template.
- Board update on financial estimates.
- Truth in Taxation calculations for property tax rate and Budget Notice
- HR provide final comp plan to board for adoption (if not done in April)
- HR to send out Letters of Reasonable Assurance (LORA) to non-exempt hourly
- HR to send out non-renewal term notices
- Communicate benefits and open enrollment information
- Self-insurance meeting and start employee benefit selections

June 2026

- Budget Committee Meeting
- Board Budget Workshop(s) (as needed)
- HR provide administrator contract renewals to board
- Publication of District's Budget and Truth in Taxation Notice(s) in newspaper and on district website
- Conduct Public Hearing on proposed budget.
- Adopt next-year budget (General Fund, Child Nutrition Fund, Debt Service fund by function).
- Post final budget and related documents on website
- Self-insurance meeting

July 2026

- Ensure all budgets are posted and ready for use in system
- Receive certified values from Hays; Travis; and Caldwell appraisal districts (*Jul 25th*).

August 2026

- Revise the Truth in Taxation notice via the state template.
- Update TEA's tax rate calculation module.
- Board action - acceptance of certified values; approve ordinance for calculating and setting tax rate
- Employee benefit selections

September 2026

- Recalculate the tax rate
- Repost in newspaper and on-line if tax rate is to increase from summer calcs and postings
- Adopt the tax rate and send notice to Tax Assessor Collector and Appraisal Districts and post on line
- New self-insurance plan begins