

## Hays CISD FY 2025-2026 Budget Calendar

### DRAFT

Month/ Year	Description
December-24	<ul style="list-style-type: none"> <li>Receive/ Review Demographer projections.</li> <li><b>Add - PASA board presentation 12/??/24</b></li> </ul>
January-25	<ul style="list-style-type: none"> <li>Begin preliminary student calculations.</li> <li>Receive/ Review State Comptroller property value study.</li> <li>Update State Value Template/ Assumptions for the new budget year.</li> <li>Update Local Values based on trend analysis</li> <li>Update State Funding Template.</li> </ul> <b>TBD</b> ERP (Frontline) training on "non-payroll" budget worksheets part 1 <ul style="list-style-type: none"> <li>Run the 3rd six weeks ..... Report</li> <li>Prepare preliminary staffing-compensation, stipends, contract recommendations &amp; work calendar review.</li> </ul>
February-25	<ul style="list-style-type: none"> <li>Update Frontline budget module, update campus budget template.</li> </ul> <b>6th</b> Present budget planning estimates to Dr Wright. <b>7th</b> Present preliminary planning estimates to Budget subcommittee <ul style="list-style-type: none"> <li>Hold Harmless reminders to staff.</li> <li>Update Payroll Budget Template.</li> </ul> <b>10th</b> C&I & HR staffing collaboration- Special Programs, growth, Ramage, and Early Release. <b>10th</b> ERP (Frontline) training on "non-payroll" budget worksheets part 2 <b>TBD</b> ERP (Frontline) training on "payroll" budget <b>14th</b> Send TNLC contract recommendations to Principals for review. <b>28th</b> Distribute campus/department budget allocations. <b>28th</b> Adminrator contract recommendations due to HR.
March-25	<ul style="list-style-type: none"> <li>Continue payroll budget template.</li> <li>Meet with campus/departments to assist with budget input.</li> </ul> <b>7th</b> Staffing/ Compensation requests due from Chiefs. <b>25th</b> Administrator contract non-renewal or term presented to the board. <b>25th</b> Present staffing/ compensation requests to Cabinet. <b>26th</b> TNLC contract recommendations due from campus/departments. <ul style="list-style-type: none"> <li>DAO's to work with campuses to sign off on campus budget</li> </ul>
April-25	<ul style="list-style-type: none"> <li>Continue payroll budget template.</li> <li>Meet with campus/departments to assist with budget input.</li> </ul> <b>18th</b> All campus/department budget worksheets due to finance. <b>21st</b> Complete preliminary staffing/compensation recommendations. <b>22nd</b> Finalize 25/26 Comp Plan recommendations for Dr Wright and Board review. <b>22nd</b> TNLC contract non-renewal or term presented to the Board. <ul style="list-style-type: none"> <li>Receive preliminary calculations on Federal (grant) entitlements- Carl Perkins/ CTE. ----- "planning entitlements"?</li> </ul> <b>30th</b> Receive Certified Estimates from Hays, Travis, and Caldwell Appraisal Districts. <ul style="list-style-type: none"> <li>Revise preliminary taxable values and local revenue projections.</li> <li>Distribution of Teacher, Nurse, Librarian and Counselor Contracts</li> </ul>

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May-25	<ul style="list-style-type: none"> <li>Receive preliminary calculations on Federal (grant) entitlements- IDEA &amp; ESSA.</li> <li>Finalize staffing discussions.</li> <li>Finalize payroll budget template.</li> </ul> <b>TBD</b> Board Budget Workshop(s). <ul style="list-style-type: none"> <li>Truth in Taxation Notice calculation</li> </ul> <b>5th</b> LORAs sent out. <b>8th</b> Distribute 10 day notice requirement for non-renewal/ term notices- AFTER BOARD ELECTION. <b>30th</b> T-Tess Evaluations due. <ul style="list-style-type: none"> <li>Communicate Benefits Open Enrollment Information.</li> </ul>
June-25	<ul style="list-style-type: none"> <li>Draft Budget/Compensation Plan to Superintendent and Cabinet.</li> </ul> <b>6th</b> Truth in Taxation Notice due to paper. <b>TBD</b> Board Budget Workshop(s). <b>12th</b> Publication of District's Truth in Taxation Notice. <ul style="list-style-type: none"> <li>Comp plan adoption before budget.</li> <li>Administrator Contract Renewals to Board.</li> </ul> <b>24th</b> Public Hearing on Budget & Proposed Tax Rate. <b>24th</b> Board Adoption of the 2025-2026 General Fund, Debt Service Fund, and Child Nutrition Budgets by Function.
July-25	<b>1st</b> Post budget in system <b>25th</b> Receive certified values for Hays, Travis, and Caldwell appraisal districts.
August-25	<ul style="list-style-type: none"> <li>Revise the Truth in Taxation notice via the state template.</li> <li>Update TEA's tax rate calculation module.</li> </ul> <b>26th</b> Board Action - acceptance of cetified values; approve ordinance for setting tax rate. <ul style="list-style-type: none"> <li>Adopt the tax rate</li> </ul>