Hays CISD FY 2025-2026 Budget Calendar
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Month/ Year	Description
December-24	• Receive/ Review Demographer projections. • *Add - PASA board presentation 12/??/24*
January-25	• Begin preliminary student calculations. • Receive/ Review State Comptroller property value study. • Update State Value Template/ Assumptions for the new budget year. • Update Local Values based on trend analysis • Update State Funding Template. **TBD** ERP (Frontline) training on "non-payroll" budget worksheets part 1 • Run the 3rd six weeks ….. Report • Prepare preliminary staffing-compensation, stipends, contract recommendations & work calendar review.
February-25	• Update Frontline budget module, update campus budget template. **6th** Present budget planning estimates to Dr Wright. **7th** Present preliminary planning estimates to Budget subcommittee • Hold Harmless reminders to staff. • Update Payroll Budget Template. **10th** C&I & HR staffing collaboration- Special Programs, growth, Ramage, and Early Release. **10th** ERP (Frontline) training on "non-payroll" budget worksheets part 2 **TBD** ERP (Frontline) training on "payroll" budget **14th** Send TNLC contract recommendations to Principals for review. *28th* Distribute campus/department budget allocations. **28th** Adminstrator contract recommendations due to HR.
March-25	• Continue payroll budget template. • Meet with campus/departments to assist with budget input. **7th** Staffing/ Compensation requests due from Chiefs. **25th** Administrator contract non-renewal or term presented to the board. **25th** Present staffing/ compensation requests to Cabinet. **26th** TNLC contract recommendations due from campus/departments. • DAO's to work with campuses to sign off on campus budget
April-25	• Continue payroll budget template. • Meet with campus/departments to assist with budget input. *18th* All campus/department budget worksheets due to finance. **21st** Complete preliminary staffing/compensation recommendations. **22nd** Finalize 25/26 Comp Plan recommendations for Dr Wright and Board review. **22nd** TNLC contract non-renewal or term presented to the Board. • Receive preliminary calculations on Federal (grant) entitlements- Carl Perkins/ CTE. ----- "planning entitlements"? **30th** Receive Certified Estimates from Hays, Travis, and Caldwell Appraisal Districts. • Revise preliminary taxable values and local revenue projections.

Month/ Year	Description
May-25	• Distribution of Teacher, Nurse, Librarian, and counselor Contracts • Receive preliminary calculations on Federal (grant) entitlements- IDEA & ESSA. • Finalize staffing discussions. • Finalize payroll budget template. • Truth in Taxation Notice calculation **5th** LORAs sent out. **8th** Distribute 10 day notice requirement for non-renewal/ term notices- AFTER BOARD ELECTION. **30th** T-Tess Evaluations due. • Communicate Benefits Open Enrollment Information.
June-25	• Draft Budget/Compensation Plan to Superintendent and Cabinet. **4th** Board Budget Workshop **6th** Truth in Taxation Notice due to paper. **12th** Publication of District's Truth in Taxation Notice. • Comp plan adoption before budget. • Administrator Contract Renewals to Board. **24th** Public Hearing on Budget & Proposed Tax Rate. **24th** Board Adoption of the 2025-2026 General Fund, Debt Service Fund, and Child Nutrition Budgets by Function.
July-25	**1st** Post budget in system **25th** Receive certified values for Hays, Travis, and Caldwell appraisal districts.
August-25	• Revise the Truth in Taxation notice via the state template. • Update TEA's tax rate calculation module. **26th** Board Action - acceptance of cetified values; approve ordinance for setting tax rate. • Adopt the tax rate