Hays Consolidated Independent School District
2024-2025 Budget Calendar

December 2023

- Receive/Review Demographer projections.

January 2024

- Receive/Review State Comptroller property value study.
- Update state value template/assumptions for the new budget year.
- Update State funding template, update payroll budget template.

February 2024

- Continue payroll budget template.
- Begin preliminary staffing discussions.
- Begin preliminary student calculations.
- Update local property value projections, update MUNIS budget module, update campus budget template.
- Present budget planning estimates to Dr. Wright (*Feb 20th*)
- Distribute campus and department budget allocations (*Feb 26th*)

March 2024

- Receive preliminary calculations on Federal (grant) entitlements.
- Continue staffing discussions, continue payroll budget template.
- Meet with campus/departments to assist with budget input.

April 2024

- Continue staffing discussions, continue payroll budget template.
- **ALL BUDGET WORKSHEETS DUE TO FINANCE (*Apr 19th*).**
- **Receive Certified Estimates from Hays; Travis; and Caldwell appraisal districts (*Apr 26th*)**
- Revise preliminary taxable values and local revenue projections.

May 2024

- Finalize staffing discussions, finalize payroll budget template.
- Draft Budget/Compensation Plan to Superintendent and Cabinet
- Board Budget Workshop (**TBD**)
- Truth in Taxation Notice due to paper (*May 31st*)

June 2024

- Board Budget Workshop(s) (**TBD**)
- Publication of District's Truth in Taxation Notice (*Jun 12th*)
- Conduct Public Hearing on proposed 2025 budget; Adopt 2025 Compensation Plan; Adopt 2025 budget (*Jun 24th*)

July 2024

- Receive certified values from Hays; Travis; and Caldwell appraisal districts (*Jul 25th*).

August 2024

- 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 setting tax rate (*Aug 26th*)