

# Hays CISD FY 2025-2026 Budget Calendar

## DRAFT

Month/ Year	Description	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>	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> <p><b>TBD</b> Board Budget Workshop(s).</p> <ul style="list-style-type: none"> <li>Truth in Taxation Notice calculation</li> </ul> <p><b>5th</b> LORAs sent out.</p> <p><b>8th</b> Distribute 10 day notice requirement for non-renewal/ term notices- AFTER BOARD ELECTION.</p> <p><b>30th</b> T-Tess Evaluations due.</p> <ul style="list-style-type: none"> <li>Communicate Benefits Open Enrollment Information.</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> <p><b>TBD</b> ERP (Frontline) training on "non-payroll" budget worksheets part 1</p> <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>	June-25	<ul style="list-style-type: none"> <li>Draft Budget/Compensation Plan to Superintendent and Cabinet.</li> </ul> <p><b>6th</b> Truth in Taxation Notice due to paper.</p> <p><b>TBD</b> Board Budget Workshop(s).</p> <p><b>12th</b> Publication of District's Truth in Taxation Notice.</p> <ul style="list-style-type: none"> <li>Comp plan adoption before budget.</li> <li>Administrator Contract Renewals to Board.</li> </ul> <p><b>24th</b> Public Hearing on Budget &amp; Proposed Tax Rate.</p> <p><b>24th</b> Board Adoption of the 2025-2026 General Fund, Debt Service Fund, and Child Nutrition Budgets by Function.</p>
February-25	<ul style="list-style-type: none"> <li>Update Frontline budget module, update campus budget template.</li> </ul> <p><b>6th</b> Present budget planning estimates to Dr Wright.</p> <p><b>7th</b> Present preliminary planning estimates to Budget subcommittee</p> <ul style="list-style-type: none"> <li>Hold Harmless reminders to staff.</li> <li><b>Update Payroll Budget Template.</b></li> </ul> <p><b>10th</b> C&amp;I &amp; HR staffing collaboration- Special Programs, growth, Ramage, and Early Release.</p> <p><b>10th</b> ERP (Frontline) training on "non-payroll" budget worksheets part 2</p> <p><b>TBD</b> ERP (Frontline) training on "payroll" budget</p> <p><b>14th</b> Send TNLC contract recommendations to Principals for review.</p> <p><b>28th</b> Distribute campus/department budget allocations.</p> <p><b>28th</b> Adminstrator contract recommendations due to HR.</p>	July-25	<p><b>1st</b> Post budget in system</p> <p><b>25th</b> Receive certified values for Hays, Travis, and Caldwell appraisal districts.</p>
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> <p><b>7th</b> Staffing/ Compensation requests due from Chiefs.</p> <p><b>25th</b> Administrator contract non-renewal or term presented to the board.</p> <p><b>25th</b> Present staffing/ compensation requests to Cabinet.</p> <p><b>26th</b> TNLC contract recommendations due from campus/departments.</p> <ul style="list-style-type: none"> <li>DAO's to work with campuses to sign off on campus budget</li> </ul>	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> <p><b>26th</b> Board Action - acceptance of cetified values; approve ordinance for setting tax rate.</p> <ul style="list-style-type: none"> <li>Adopt the tax rate</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> <li><b>HR: Distribution of Employment Contracts</b></li> </ul> <p><b>18th</b> All campus/department budget worksheets due to finance.</p> <p><b>21st</b> Complete preliminary staffing/compensation recommendations.</p> <p><b>22nd</b> Finalize 25/26 Comp Plan recommendations for Dr Wright and Board review.</p> <p><b>22nd</b> TNLC contract non-renewal or term presented to the Board.</p> <ul style="list-style-type: none"> <li>Receive preliminary calculations on Federal (grant) entitlements- Carl Perkins/ CTE. ----- "planning entitlements"?</li> </ul> <p><b>30th</b> Receive Certified Estimates from Hays, Travis, and Caldwell Appraisal Districts.</p> <ul style="list-style-type: none"> <li>Revise preliminary taxable values and local revenue projections.</li> </ul>		