

Hays CISD Proposed 2026-2027 Budget Reductions Chart		
Item	Additional Information	Projected Budget Savings
Central Office & District Staff Personnel Cuts	• Reduces district from two deputy superintendents to one. • Restructures the Curriculum and Instruction Department leadership team by eliminating deputy academic officer (DAO) positions and reclassifying the leadership positions into a lower pay grade. • Reduces total number of central office positions by 5% (includes positions in curriculum and instruction, maintenance and operations, finance, technology, human resources, and limited additional districtwide positions not housed in central office).	\$2,689,539
Increased Class Sizes	• Increases student to teacher ratio in Pre-K to 4th grade up to 24:1. • Increases student to teacher ratio in 5th grade up to 27:1. • Increases student to teacher ratio in 6th to 12th grade up to 30:1. • Reduces needed teacher positions by 63 districtwide (to be absorbed predominantly through attrition).	\$5,040,000
Fine Arts & Athletics Reductions	• Reduces the number of secondary fine arts positions at most secondary campuses (band, choir, and dance). • Reduces total districtwide athletic budget by 8.5% (to be replaced in 2026-2027 with a sliding-scale student athletic participation fee in parity with fine arts participation fees). • Reduces number of athletics teams offered at secondary campuses by removing “C” and some “B” teams. (savings realized by eliminating the need for some coaching stipends). • Eliminates stadium manager stipend.	\$826,700
Suspension of Certain Staff Stipends, Incentives, and Surcharge Payment Coverage	• Suspends select staff stipends and incentives until an unknown future fiscal year. Suspended stipends and incentives include: special education recruitment/retention incentive (\$1,500 each), bilingual recruitment/retention incentive (\$1,500 each), and stipends for teachers with masters (\$2,000 each annually) and doctoral degrees (\$4,500 each annually). • Additionally requires retired employees who are rehired to pay the Teacher Retirement System surcharge costs. • Requires employees to begin paying the necessary fees and paycheck deductions previously covered by the district out of their Teacher Incentive Allotment (TIA) payments.	\$2,284,105
Restructuring of Attendance and PEIMS (Public Education Information Management System) Reporting	• Reduces the number of PEIMS clerks by half and centralizes duties. • Reduces the number of days worked each school year for attendance clerk positions.	\$550,932
Library and Social Services Reductions	• Consolidates secondary campus librarians, reducing the number of district librarians by seven. • Cuts the Communities in Schools (CIS) social services program in half.	\$860,000
Total Projected Budget Cuts		\$12,251,276.00
Total Projected Positions Significantly Affected	<i>Position cuts and changes will be realized through attrition, reclassification of job duties, reassignments of some employees, reductions in work days, and layoffs. The district will attempt to aid displaced employees by limiting select current and future job openings to internal candidates only.</i>	125 <i>(out of grand total of 3,600 district employees)</i>
	<i>Positions with one or more stipends suspended.</i>	970 <i>(out of grand total of 3,600 district employees)</i>
Additional Measures to Offset Future Potential Budget Cuts		
Delay New School Openings	• Delays the opening of the district’s 4th comprehensive high school by one year to 2030 allowing additional time to build in the budget the necessary new school opening operating costs. (Campus construction approved by voters in the May 2025 bond). • Delays the planned opening of the district’s 7th middle school by one year to 2030 allowing additional time to build in the budget the necessary new school opening operating costs (Design fees for the school approved by voters in the May 2025 bond. Construction costs would still need voter approval in a future bond measure).	
Increase Facility Rental Fees	• Increases school facility rental fees beginning in 2026-2027 by 5% to generate revenue to offset inflation costs associated with district facility usage (electricity, custodial staff, and other costs).	
Sale of District Land	• Sells select parcels of district land to generate revenue.	
Creation of a Hays CISD Virtual School Program	• Creates a virtual school program in Hays CISD beginning as early as 2026-2027 to increase student enrollment and thus generate additional state funding.	
Continued Student Growth	• Additional revenue from the state would accompany increased student enrollment in the district (less costs to provide basic educational services).	
Potential Additional State Funding	• Should the legislature increase its per-student basic education funding allotment in future legislative sessions, the additional revenue would be helpful to the district.	
Voter-Approved Tax Rate Elections	• If necessary, the district could seek a small tax rate increase to generate additional funding by asking voters to approve a tax rate above that which the state allots to the district in future fiscal years.	
Improved Student Attendance	• For every percentage-point increase in the district’s average daily attendance, it results in an additional \$1.5 million in revenue. Texas is one of the few states that still funds public education based on attendance instead of enrollment. Hays CISD attendance averages 93.7% annually, which is typical in the post-pandemic era. That means Hays CISD gets 93.7% of funding for the number of students enrolled. However, the district must still pay 100% of all of the costs associated with running schools – from teacher salaries to the electric bill.	