

**HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
BOARD OF TRUSTEES**

Date: March 30, 2026

Agenda Item: K.9

Board Goal: Student Achievement, Finance, Community Relations

Subject: Review and possible acceptance of Preliminary Budget Decisions for the 2026-2027 Fiscal Year

Administrator Responsible/Position: Christina Courson, Chief Human Resources Officer  
Deborah Ottmers, Chief Financial Officer  
Marivel Sedillo, Deputy Superintendent / Chief Academic Officer

**A. Purpose of Agenda Item:**

- Action needed                       Information only                       Receive input

**B. Authority for This Action:**

- Local Policy:                       Law or Rule                       N/A  
CE – Annual Operating Budget

**C. Goal or Need Addressed:** The goal is to identify reductions in expenditures for the 2026-2027 Fiscal Year.

**D. Summary:**

- Previous board action relating to this item: N/A  
 Future action anticipated: 2026/2027 Budget Adoption  
 Background information: In the absence of meaningful revenue increase, the district must identify reductions in expenditures for the 2026-2027 Fiscal Year.

**E. Comments Received:**

- Cabinet       DLT                       Other: Board Budget Subcommittee

**F. Administrative Recommendation:** The administration recommends approval of the superintendent's recommendations for preliminary budget decisions for the 2026-2027 fiscal year.

**Advantages and benefits of this proposal:** The recommendations decrease expenditures by \$12 million.

**Expected results in terms of student benefit/achievement:** This reduces the number of staff serving students.

**Effect of this action on other parts of the system:** This reduces expenditures at a time when Texas public school districts have not received meaningful revenue increases.

**Consequences of not approving this recommendation:** The district will be less able to identify savings at a time when financial resources are limited.

**G. Fiscal Impact and Cost:** N/A

**H. Monitoring and Reporting Time Line:**

**Person responsible for evaluating this decision or action:** Christina Courson, Deborah Ottmers, Marivel Sedillo

**Evaluation method and timeline:** Ongoing

**I. Suggested Motion:**

I move that the Hays CISD Board of Trustees accept the preliminary budget decisions for the 2026-2027 Fiscal Year, as presented and discussed.