

ARGYLE ISD

BUDGET WORKSHOP

May 6, 2026

Liz Stewart, CFO



Agenda

- Campus & Department Budgets
- 2026-2027 Staffing
- Compensation
- 2026-2027 Budget Outlook
- Fund Balance Update



Campus & Department Budgets



2025-2026

Campus & Department Budget Update

- **State of the District meetings**
 - Campus meetings completed
 - Department meetings in May
- **Follow-up form provided for additional questions from staff**
 - SPED paraprofessional pay questions



Campus & Department Budget Update

- Individual campus and department budget reviews completed
- Campuses - reviewing special funding requests
- Departments - reviewing priorities and % increase/decrease
- Reviewing alignment with Collaborative Visioning Plan





Staffing Plan Update

26-27 Staffing Plan

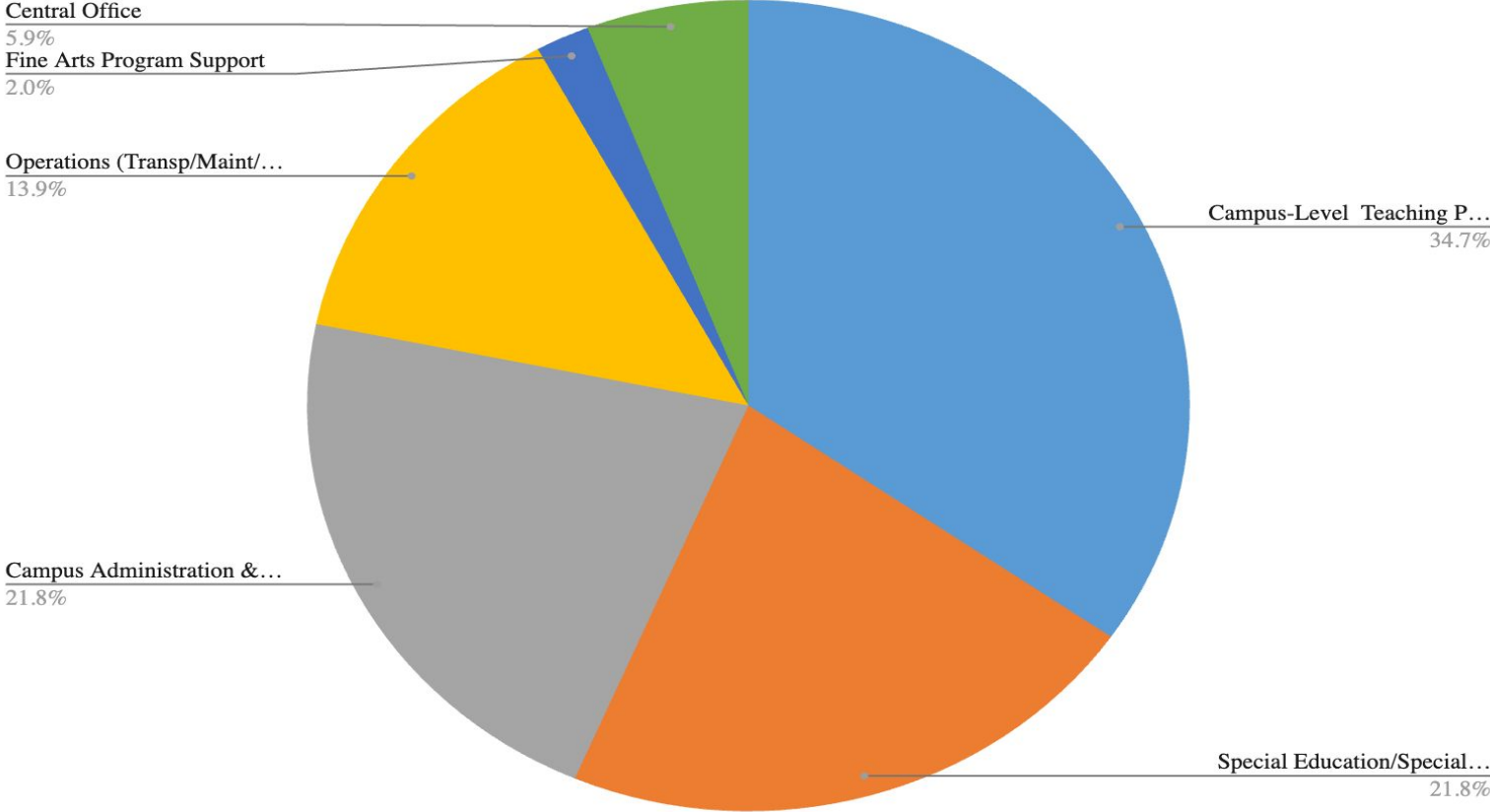
2026-27 School Year
Spring 2026 Planning

Staffing Plans -

- **Phase 1** (Approved in early March) - *within budget*
- **Phase 2** (Approved at April 8 Board Meeting) - *within budget*
- **Phase 3** - (Present at April 20 Board Meeting, Potential Consideration TBD) - *Budget impact TBD*
- **Phase 1 & Phase 2 total over \$5M**



All 3 Staffing Phases...% of Total



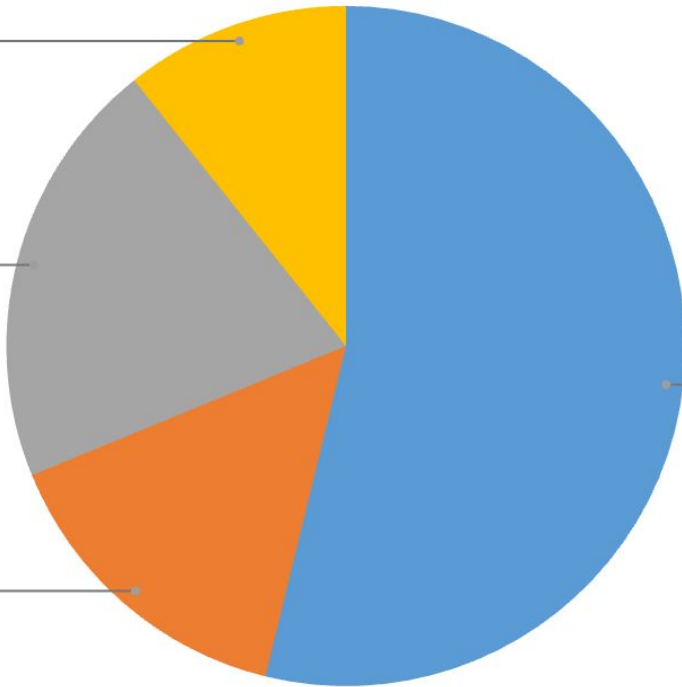
Phase 1...% of Total

Phase 1 - Board Approved & Within Budget

Operations (Transp/Maint/Grounds/Tech)
10.7%

Campus Administration & Office Support
20.5%

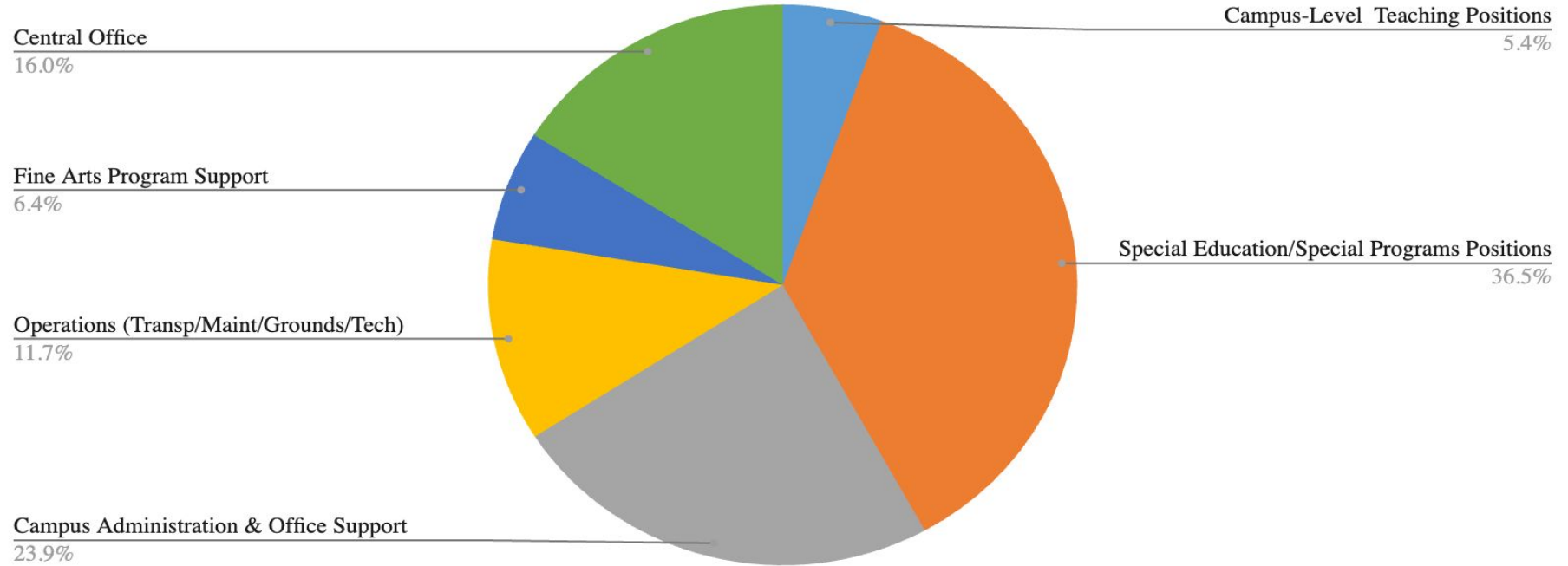
Special Education/Special Programs Positions
15.0%



Campus-Level Teaching Positions
53.8%

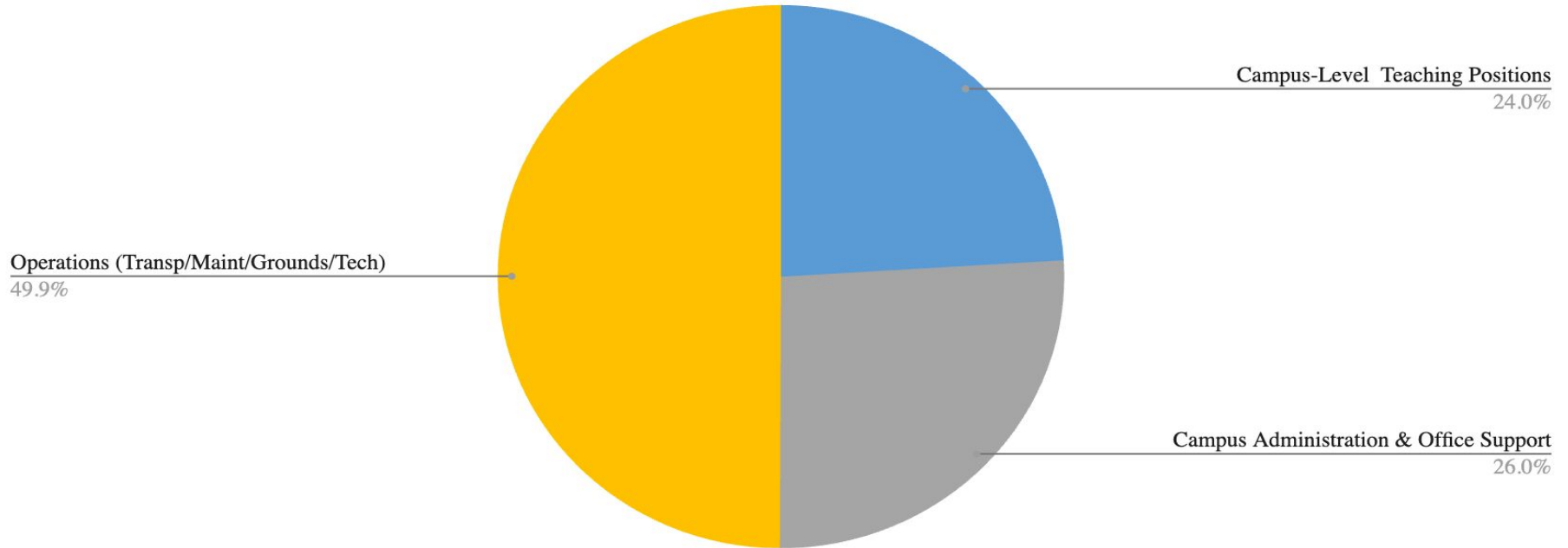
Phase 2...% of Total

Phase 2 - Board Approved & Within Budget



Phase 3...% of Total

Phase 3 - Not Yet Board Approved or Within Budget





Compensation



Compensation Considerations

Review of TASB models expected in late May

Increase in insurance premiums

Special Education Staff Rate Increases

Increase in hourly rate for **Life Skills, ESCE, and Behavior Aides**

Increase in supplemental pay for **Life Skills, ESCE, and Behavior Teachers**



TRS Insurance Premiums

	TRS ActiveCare Primary			TRS ActiveCare Primary +			TRS ActiveCare HD			TRS ActiveCare 2		
	2025 - 2026	2026-2027	+/-	2025 - 2026	2026-2027	+/-	2025 - 2026	2026-2027	+/-	2025 - 2026	2026-2027	+/-
Employee Only	\$554.00	\$612.00	\$58.00	\$650.00	\$720.00	\$70.00	\$570.00	\$630.00	\$60.00	\$1,013.00	\$1,013.00	\$0.00
Employee + Spouse	\$1,496.00	\$1,653.00	\$157.00	\$1,690.00	\$1,872.00	\$182.00	\$1,539.00	\$1,701.00	\$162.00	\$2,402.00	\$2,402.00	\$0.00
Employee + Child(ren)	\$942.00	\$1,041.00	\$99.00	\$1,105.00	\$1,224.00	\$119.00	\$969.00	\$1,071.00	\$102.00	\$1,507.00	\$1,507.00	\$0.00
Employee + Family	\$1,884.00	\$2,081.00	\$197.00	\$2,145.00	\$2,376.00	\$231.00	\$1,938.00	\$2,142.00	\$204.00	\$2,841.00	\$2,841.00	\$0.00

	TRS ActiveCare Primary			TRS ActiveCare Primary +			TRS ActiveCare HD			TRS ActiveCare 2		
	2025 - 2026	2026-2027	% Increase	2025 - 2026	2026-2027	+/-	2025 - 2026	2026-2027	+/-	2025 - 2026	2026-2027	+/-
Employee Only	\$554.00	\$612.00	10.47%	\$650.00	\$720.00	10.77%	\$570.00	\$630.00	10.53%	\$1,013.00	\$1,013.00	0.00%
Employee + Spouse	\$1,496.00	\$1,653.00	10.49%	\$1,690.00	\$1,872.00	10.77%	\$1,539.00	\$1,701.00	10.53%	\$2,402.00	\$2,402.00	0.00%
Employee + Child(ren)	\$942.00	\$1,041.00	10.51%	\$1,105.00	\$1,224.00	10.77%	\$969.00	\$1,071.00	10.53%	\$1,507.00	\$1,507.00	0.00%
Employee + Family	\$1,884.00	\$2,081.00	10.46%	\$2,145.00	\$2,376.00	10.77%	\$1,938.00	\$2,142.00	10.53%	\$2,841.00	\$2,841.00	0.00%



TRS Insurance Premiums

10-11%

Average Rate Increase

54%

Employee Participation Rate

Annual Impact of Additional District Contributions

+\$50 / month / employee

\$238,800

Annually

+\$100 / month / employee

\$477,600

Annually





Budget Outlook

Early Tentative Budget Outlook

Estimated M&O Revenues

Total Base Budget 25-26	68,755,403
Estimated Changes 26-27	8,115,370
Total Estimated M&O Revenues	76,870,773

Estimated M&O Expenditures

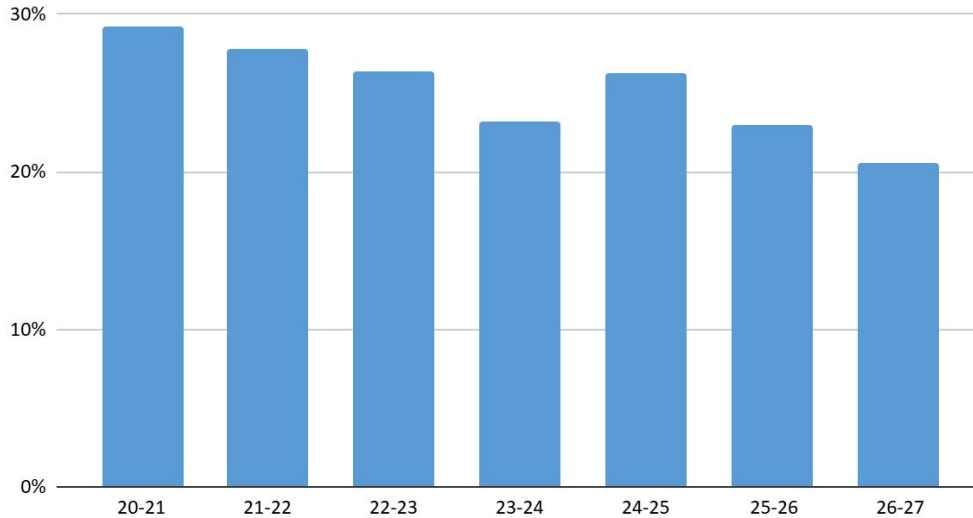
Total Base Budget 25-26	68,577,773
One time costs 25-26	(860,000)
Department & Campus Budgets	678,000
GMS Operations	775,000
LHS Yr Prior Opening	700,000
Staffing Plan (Phase 1 & 2)	5,000,000
Compensation Planning Amount	2,000,000
Total Estimated M&O Expense	76,870,773
Surplus/Deficit	-

- Early tentative budget projected as **balanced**
- Growth based on demographer's projections
- Budget updates as more information is developed
 - Campus & department budgets - *in review*
 - Operations costs
 - DCAD - property values
 - Tax rate development
 - Staffing phase 3
 - Compensation package



Fund Balance Estimates

Fund Balance



- Estimated 25-26 & 26-27
- Board Policy CE(local) - 17%
- AISD practice - 25%
- Growing districts = growing budgets = surplus budget to maintain FB %



Next Steps

- **May 18th** - Regular Board Meeting
- **June 4th** - Budget Workshop- Board to review Compensation Plan
- **June 15th** - Regular Board Meeting - Board to consider Compensation Plan
- **July 20th** - Regular Board Meeting
- **August 24th** - Regular Board Meeting - Budget & Tax Rate Adoption

