

**Notice of Special-Called Board Meeting
by Videoconference or Telephone Call
Board of Trustees
Thursday, May 22, 2025**

A Special-Called Board Meeting of the Board of Trustees will be held on Thursday, May 22, 2025, beginning at 6:00 PM, Boardroom of the Mark Henry, Ed.D. Administration Building, 11440 Matzke Road, Cypress, Texas 77429.

Due to health and safety concerns related to the COVID-19 coronavirus, this meeting will be conducted by videoconference or telephone call. At least a quorum of the board will be participating by videoconference or telephone call in accordance with the provisions of Sections 551.125 or 551.127 of the Texas Government Code that have not been suspended by order of the governor.

Members of the public may access this meeting and or provide public comments as identified below:

The subjects to be discussed or considered or upon which any formal action may be taken are listed below. Items do not have to be taken in the same order as shown on this meeting notice. For more information about public comment, see Policy BED. Unless removed from the consent agenda, items identified within the consent agenda will be acted on at one time.

Notice of this meeting was mailed or electronically transmitted to the news media, who previously requested such notice, and a copy was posted in the main/front office window of the Cypress-Fairbanks Independent School District Mark Henry, Ed.D. Administration Building on May 19, 2025, at 4:00 p.m.

AGENDA COMMENTS: Per BED (Local), patrons may address the Board during any Board Meeting under Agenda Comments regarding items listed on the agenda for that meeting. Individuals must register in advance. Registration opens the day the agenda is posted to the district website, and the deadline for registering is 12:00 p.m. on the day of this meeting. To register, individuals must click on the "Register to Speak" link found under each agenda item listed for that meeting on the district website. This electronic speaker form must be completed in its entirety. Agenda Comments will generally be heard before each agenda item to be discussed or considered by the Board unless rearranged by the Board President. Any registered speaker who is absent from the meeting at the time for Agenda Comments forfeits the opportunity to address the Board at that meeting but may submit written comments to the Board.

1. CALL TO ORDER

A. The presiding officer will call the meeting to order.

2. DISCUSSION

A. The Board will conduct a budget workshop for planning purposes of the proposed 2025-2026 Budget.

3. CLOSED

SESSION

If, during the course of the meeting covered by this notice, the Board should determine that a closed session of the Board should be held or is required in relation to any item included in this notice, then such closed session as authorized by Section 551.001 of the Texas Government

Code (the Open Meetings Act) will be held by the Board at that date, hour and place given in this notice or as soon after the commencement of the meeting covered by this notice as the Board may conveniently meet in such closed session concerning any and all subjects and for any and all purposes permitted by Sections 551.071 through 551.084, of the Open Meetings Act.

A. There will be a Closed Session in accordance with Government Code Section 551.001 et. seq.

B. Section 551.071	C. For the purpose of a private consultation with the Board's attorney on any or all subjects or matters authorized by law. For the purpose of consultation with the district's attorney concerning matters on which the attorney's duty to the district under the Texas Disciplinary Rules of Professional Conduct clearly conflicts with the Texas Open Meetings laws.
D. Section 551.072	E. For the purpose of discussing the purchase, exchange, lease or value of real property.
F. Section 551.073	G. For the purpose of considering a negotiated contract for a prospective gift or donation.
H. Section 551.074	I. For the purpose of considering the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee or to hear complaints or charges against a public officer or employee.
J. Section 551.076	K. To consider the deployment, or specific occasions for implementation, of security personnel or devices.
L. Section 551.0821	M. For the purpose of deliberating a matter regarding a public-school student if personally identifiable information about the student will necessarily be revealed.
N. Section 551.082	O. For the purpose of considering discipline of a public-school child or children or to hear a complaint by an employee against another employee if the complaint or charge directly results in a need for a hearing.
P. Section 551.083	Q. For the purpose of considering the standards, guidelines, terms or conditions the Board will follow, or instruct its representatives to follow, in consultation with representatives of employee groups in connection with consultation agreements provided for by section 13.901 of the Texas Education Code.
R. Section 551.084	S. For the purpose of excluding witness or witnesses from a hearing during examination of another witness.

4. ADJOURNMENT

If, during the course of the meeting, discussion of any item on the agenda should be held in a closed meeting, the board will conduct a closed meeting in accordance with the Texas Open Meetings Act, Texas Government Code, Chapter 551, Subchapters D and E or Texas Government Code section 418.183(f). Before any closed meeting is convened, the presiding officer will publicly identify the section or sections

of the Act authorizing the closed meeting. All final votes, actions, or decisions will be taken in open meeting. [See TASB Policy BEC(LEGAL)]

On May 19, 2025, at 4:00 p.m., this notice was mailed or electronically transmitted to the news media, who previously requested such notice, and a copy was posted in the main/front office window of the Cypress-Fairbanks Independent School District Mark Henry, Ed.D. Administration Building.

For the Board of Trustees



BUDGET WORKSHOP

May 22, 2025



BOARD WORKSHOP OBJECTIVE

Develop consensus on priorities for the 2025-2026 budget with the following assumptions:

- Current law – no new funding
- SCSHB 2
- Limitations of fund balance



PRELIMINARY BUDGET RECOMMENDATIONS

Preliminary General Fund 2025-2026

DESCRIPTION	PRELIMINARY BUDGET
Local Revenues	\$520,396,304
State Revenues	583,180,227
Federal Revenues	7,500,000
Total Revenues	<u>\$1,111,076,531</u>
Expenditures	<u>\$1,161,190,302</u>
Surplus (Deficit)	<u>(\$50,113,771)</u>

2025-2026 Budget - Revenues

- Based on current law and **increase** in golden penny yield (\$3.6M)
- **Increase** in revenue from property value audits (\$19M)
 - Standard audits (average \$9M)
 - ✓ 2016 - \$6.2M
 - ✓ 2017 - \$3.5M
 - ✓ 2018 - \$5.2M
 - ✓ 2019 - \$6.2M
 - ✓ 2020 - \$6.0M
 - ✓ 2021 - \$19.3M
 - ✓ 2022 - \$17.0M
 - 2023 freeze audit (estimate of \$10M)

2025-2026 Budget - Revenues

- **Decrease** in enrollment of 1% (\$7.3M)
- Continued 2% decline in ADA (93%)
- Continued reduction in SHARS funding

2025-2026 Budget - Expenditures

- **Increase** for full year of transportation salary increase (\$1.2M)
- **Decrease** in payroll from 98% fill rate to 96% fill rate (\$18M)
- **Decrease** in teacher allocations due to decline in enrollment (\$6.8M)
- **Increase** in expenditures for teacher residency program (\$2.3M)
- **Increase** in instructional software due to additional transfers from the instructional materials allotment to general fund and **increases** in renewal costs due to inflation/renewals previously in bond funds, partially offset by e-rate funding (\$4.2M)
- **Increase** in expenditures for data dashboard platform (\$1.3M)

2025-2026 Budget - Expenditures

- **Increase** in expenditures for:
 - Crossing guard supplemental pay (\$223K)
 - Overtime, temporary workers, etc., partially offset by revenues (\$445K)
 - Police in-car video system and radio repair (\$172K)
 - Board election costs (\$792K)
 - Campus point of sale devices and replacement of AEDs (\$112K)
 - Technology maintenance and repair costs, social worker contract, JJAEP seats, utilities, various contracted services (partially offset by facility use fees), and courier fee (\$376K)
- Currently does not include employee raises (pending legislation)

Fund Balance

The total accumulation of operating surpluses and deficits

Importance of adequate fund balance

- Manage cash flow low points
 - Majority of tax collections in December and January
 - Reimbursement from federal funds
 - Fund disasters until reimbursed by insurance/federal funding
- Mitigate current and future risks such as revenue shortfalls and unanticipated expenditures
 - Declines in enrollment/ADA

How much fund balance is needed

- Minimum of 4 months for June 30 year end

How is fund balance replenished

- Operating surplus

To maintain 4 months in fund balance at 6/30/2027

- Maximum deficit for 2025-2026 is \$67.1M (current law)

Description	2024-2025 Estimated	2025-2026 Max. Deficit	2026-2027 Max. Deficit
Ending Fund Balance	\$536,897,727	\$469,783,956	\$402,670,185
Less: Nonspendable & Committed Fund Balances	\$10,000,000	\$10,000,000	\$10,000,000
Fund Balance (Available to Spend & Used for FIRST Rating)	\$526,897,727	\$459,783,956	\$392,670,185
Operating Expenditures	\$1,151,118,274	\$1,178,190,302	\$1,178,190,302
Monthly Operating Expenditures	\$95,926,523	\$98,182,525	\$98,182,525
Deficit	\$(23,786,263)	\$(67,113,771)	\$(67,113,771)
Months in Fund Balance	5.49	4.68	4.00
% of Fund Balance	46%	39%	33%
Excess/(Shortfall) of 4 Months in Fund Balance	\$143,191,636	\$67,053,855	\$(59,916)

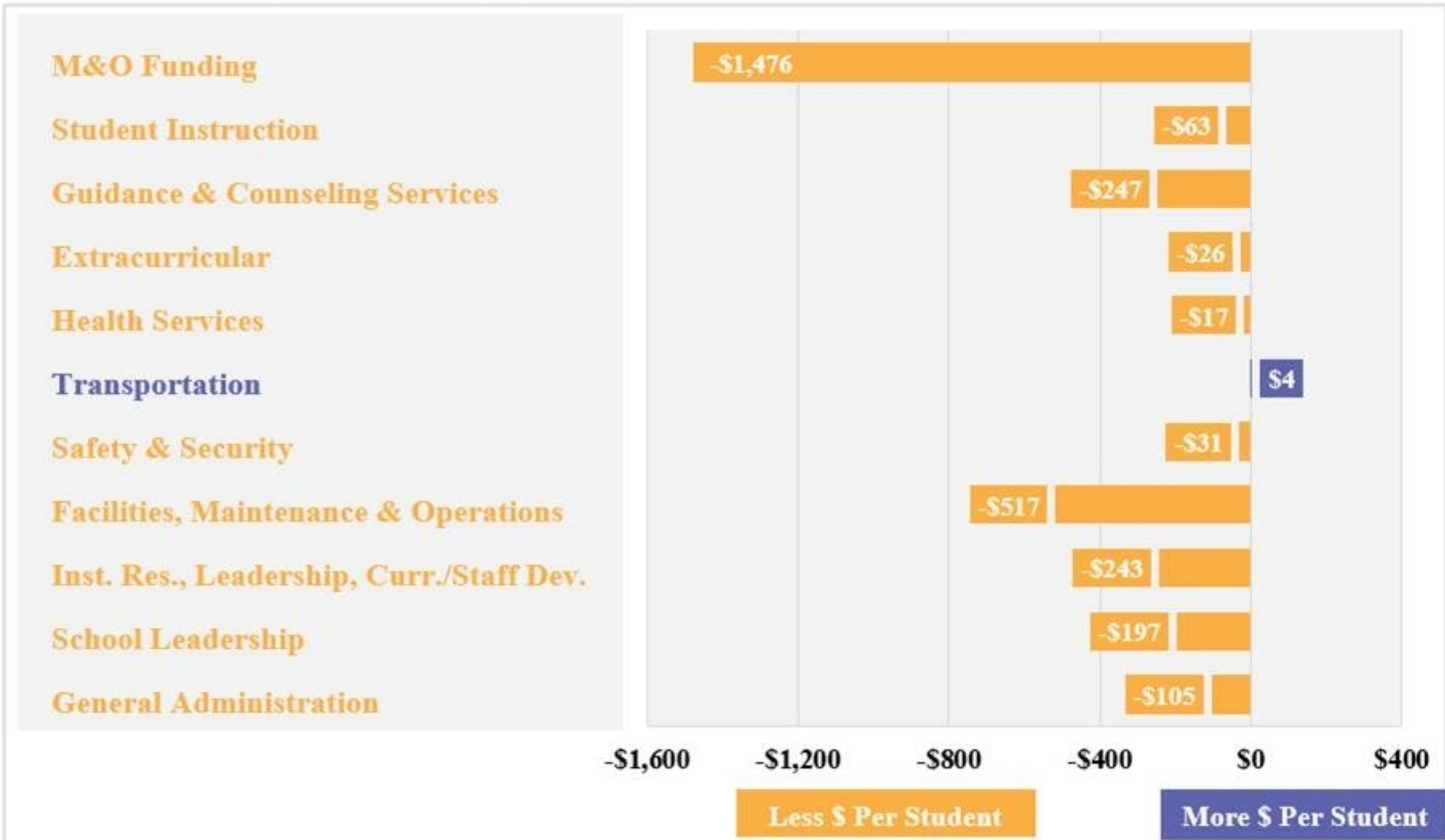
Fund Balance

**Cypress-Fairbanks ISD Summary: Twenty-Five Largest Texas Public Schools
2023/24 General Operating Funding and Expenditures Per Student**

Description	CFISD	Average Twenty-Five Largest Texas Public Schools	Difference Per Student
M&O Funding	\$8,227	\$9,703	(\$1,476)
Student Instruction	\$6,197	\$6,260	(\$63)
Guidance & Counseling Services	\$212	\$459	(\$247)
Extracurricular	\$212	\$238	(\$26)
Health Services	\$113	\$130	(\$17)
Transportation	\$390	\$386	\$4
Safety & Security	\$142	\$173	(\$31)
Student Services	\$7,266	\$7,646	(\$380)
Facilities, Maintenance & Operations	\$546	\$1,063	(\$517)
Inst. Resources, Leadership, and Curriculum/Staff Development	\$274	\$517	(\$243)
School Leadership	\$540	\$737	(\$197)
General Administration	\$173	\$278	(\$105)
Support Services	\$1,533	\$2,595	(\$1,062)

Source: Texas Education Agency – 2023-24 PEIMS Actual Financial Reports (General Operating) prepared by Mesirow

Cypress-Fairbanks ISD Per Student Difference: Twenty-Five Largest Texas Public Schools 2023/24 General Operating Funding and Expenditures Per Student



Source: Texas Education Agency – 2023-24 PEIMS Actual Financial Reports (General Operating) prepared by Mesirow



LEGISLATIVE UPDATE

Senate Committee Substitute HB 2

Basic Allotment

- \$55 increase, totaling \$6,215

Teacher Retention Allotment

- \$2,500 for teachers with 3-4 years of experience
- \$5,500 for teachers with 5+ years of experience

Senate Committee Substitute HB 2

School Safety Allotment

- Increases allotment from \$10 to \$20/ADA
- Increases the per campus allotment from \$15,000 to \$34,000

Special Education Allotment

- Transitions to an intensity-based funding formula (eff. 2026-2027)
- \$1,000/student for Initial Full and Individual Evaluation
- Doubles the CCMR Bonus to \$4,000
- Increases the special education transportation reimbursement rate to \$1.13/mile

Senate Committee Substitute HB 2

Teacher Incentive Allotment

- Adds “Acknowledged” designation = \$3,000
- Increases “Recognized” designation from \$3,000 to \$5,000
- Increases “Exemplary” designation from \$6,000 to \$9,000
- Effective 2026-2027

Pre-Kindergarten

- Adds classroom teachers to list of eligible students for state-funded pre-K

Senate Committee Substitute HB 2

Early Education Allotment

- Increases to \$61.60 per K-3 student
- Expands allowable uses to include literacy and math academies and pre-K programs
- Requires a stipend to be paid to teachers who are required to complete literacy or math achievement academies off-contract time

Senate Committee Substitute HB 2

Early Literacy and Intervention Allotment

- Creates a new \$250/student allotment for required reading interventions for students who fail two consecutive assessments in grades K-3
- Establishes a \$400/student account to purchase private tutoring if a student
 - Fails two or more literacy assessments after beginning 1st grade
 - Required to be provided accelerated instruction based on 3rd-grade STAAR performance

Senate Committee Substitute HB 2

Career and Technical Education

- Establishes JROTC courses as eligible for CTE allotment funding

Dyslexia Allotment

- Expands the number of students who generate the dyslexia allotment

Senate Committee Substitute HB 2

Preparing and Retaining Educators through Partnerships Program (PREP)

- Establishes program to facilitate partnerships between school districts and educator prep programs
- Allotments range from \$3,000 to \$24,000
- Capped at 40-80 participants per school district

Teacher Certification Incentive

- Establishes \$1,000/classroom teacher certification incentive (expires Sept. 1, 2028)

Estimated Financial Impact Senate Committee Substitute HB 2

CFISD's total gain (\$454/ADA for 2025-2026)	\$48,858,525
Restricted – Teacher Retention Allotment	32,425,500
(plus employee benefits paid by CFISD)	3,673,362
Restricted – Early Education Allotment	2,450,315
<hr/>	
\$ left for flexible use (2025-2026)	\$10,309,348

The Texas House & Senate plan for

SCHOOL FINANCE

A HISTORIC \$8.5 BILLION BOOST FOR PUBLIC SCHOOLS

\$1.3 BILLION
NEW ALLOTMENT FOR BASIC COSTS (ABC)

\$4.2 BILLION
RECORD TEACHER + STAFF PAY RAISES

HB 2:
THE LARGEST NEW PUBLIC EDUCATION INVESTMENT IN TEXAS HISTORY

>\$2.2 BILLION
SPECIAL ED, FULL-DAY PRE-K, EARLY LEARNING, SCHOOL SAFETY & CTE

>\$800 MILLION
FOR GROWING & RURAL DISTRICTS

LANDMARK REFORMS

- \$8.5 billion in new public education funding—the largest single increase in state history
- \$1.3 billion for the new ABC allotment to relieve budget pressures like skyrocketing insurance premiums, TRS costs tied to teacher raises, and utilities
- Represents a \$1,600 per-pupil increase over the biennium
- Ties the BA to the growth of property values, yielding automatic increases in public education funding moving forward
- \$300 million in additional funds for small & mid-size schools
- \$430 million for school safety
- 50% funding increase for schools that extend instruction through the Additional Days School Year program
- \$200 million to expand charter school facilities, closing longstanding gaps & keeping more dollars in the classroom

SPECIAL EDUCATION

- \$850 million to overhaul special education
- Funds \$1,000 reimbursements for student evaluations for the first time

FOUNDATIONS TO FUTURES INITIATIVES

- Fully funds full-day pre-K
- \$677 million for early learning programs & \$153 million for Career & Technical Education (CTE)
- Covers free, high-quality literacy screenings & interventions to accelerate literacy by the 3rd grade
- Creates new math training programs for K-8 teachers to improve student numeracy
- Expands CTE programs that give students real-world skills, dual learning opportunities & high-wage job pathways after graduation, especially in rural areas

TEACHER PAY

- Includes \$4.2 billion for the largest teacher pay increase in state history, ensuring every eligible teacher sees a raise while providing targeted support to retain teachers in areas where they are needed most. \$500 million will be dedicated for non-administrative staff pay raises.
- Provides permanent pay raises for teachers with 3+ years' experience, incentivizing those who stick with the profession by more than doubling that pay raise in year 5.
- Offers up to \$8,000 for teachers with 5+ years' experience in rural schools, addressing staffing challenges in high-need districts.
- Reforms the Teacher Incentive Allotment to expand eligibility so more teachers—including promising new educators—qualify for performance-based pay increases, while also raising the ceiling so top-performing teachers are more substantially rewarded.
- Provides free pre-K for the children of Texas teachers.

TEACHER PREP

- Invests \$135 million for teacher preparation & certification programs to ensure students are learning from qualified & prepared professionals and phases out uncertified teachers by 2030.
- Pays student teachers for in-classroom training & funds "grow your own" programs to recruit more teachers from local communities
- Waives certification exam fees for bilingual & special ed teachers
- Provides a \$3,000 mentorship stipend for participating experienced teachers who mentor a new teacher on-the-job.
- Provides funding to offset the burdens of rehiring retired teachers to fill high-needs positions.

A NEW \$8.5 BILLION INVESTMENT IN CLASSROOMS. RECORD TEACHER PAY RAISES. A \$1,600 BIENNIAL INCREASE IN PER-PUPIL FUNDING. FULLY FUNDED FULL-DAY PRE-K.

That's the Legislature's school finance plan.



Superintendent's Budget Priorities

- ✓ Competitive Salaries
- ✓ Health Insurance
- ✓ Recruitment and Retention
- ✓ Transportation Services

Board's Budget Priorities

- ✓ Increase Compensation
 - teachers
 - hourly employees
 - police officers
- ✓ Reinstate Transportation Services

Board's Budget Priorities

- ✓ Reinstatement of college and career specialists (\$1,037,208)
- ✓ Reinstatement of campus allocations (reduced) (\$29,714,830)
- ✓ Reinstatement of librarians (\$2,464,180)
 - ES 1:1 campus ratio (\$2,088,000 for 29)
 - MS/HS 1:2 campus ratio (\$376,180 for 5)
- ✓ Reinstatement of attendance officers (\$236,944 for 4)

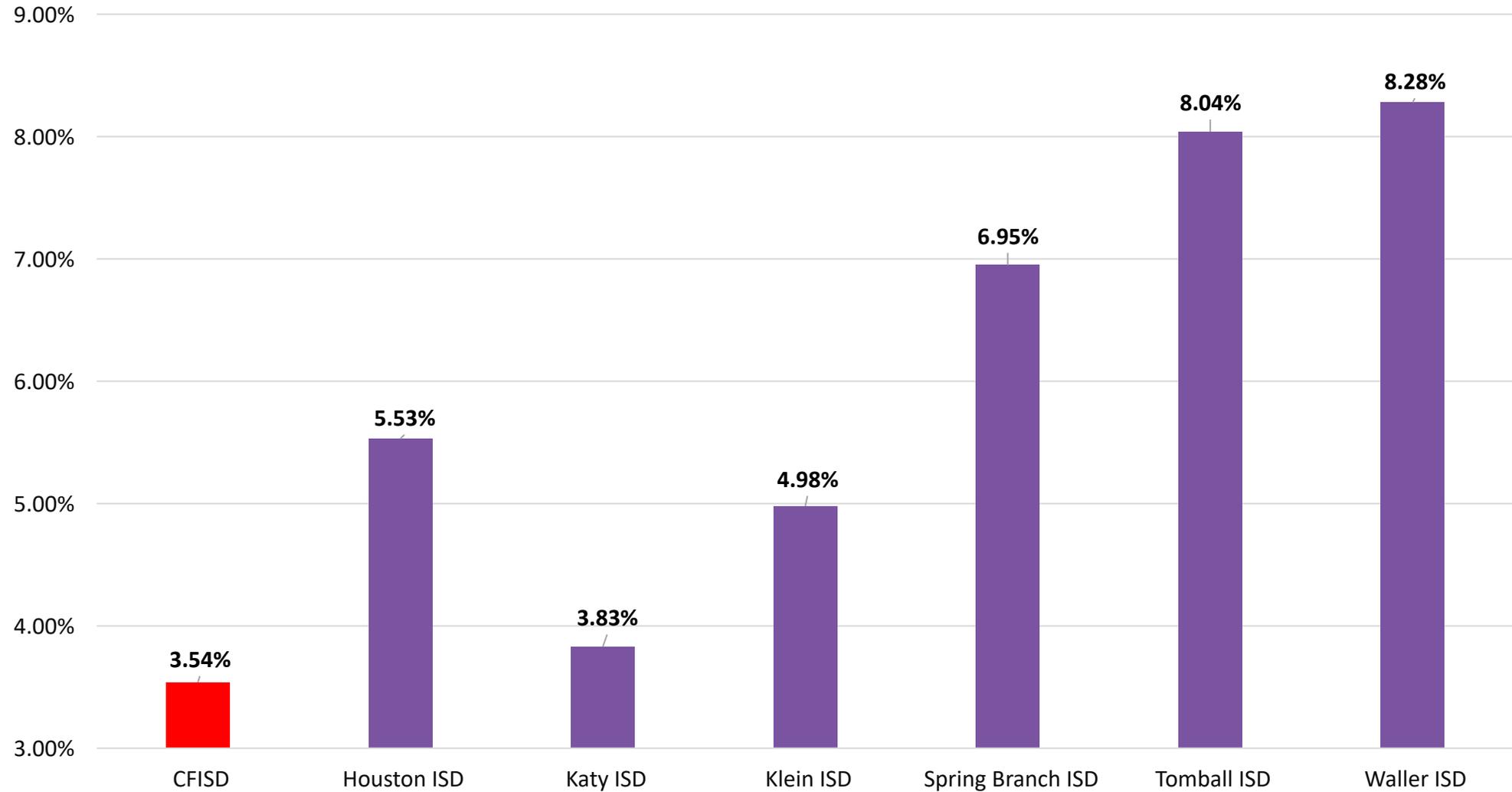
Board's Budget Priorities

- ✓ Add police officers - one/campus (\$9,000,000 for 60)
- ✓ Add a substance abuse counselor (\$81,600)
- ✓ Increase K-3 literacy interventionists (\$74,100 each)
- ✓ Provide an innovation budget to address literacy in grades 3-5
- ✓ Create a parent education role and parent accountability support for math



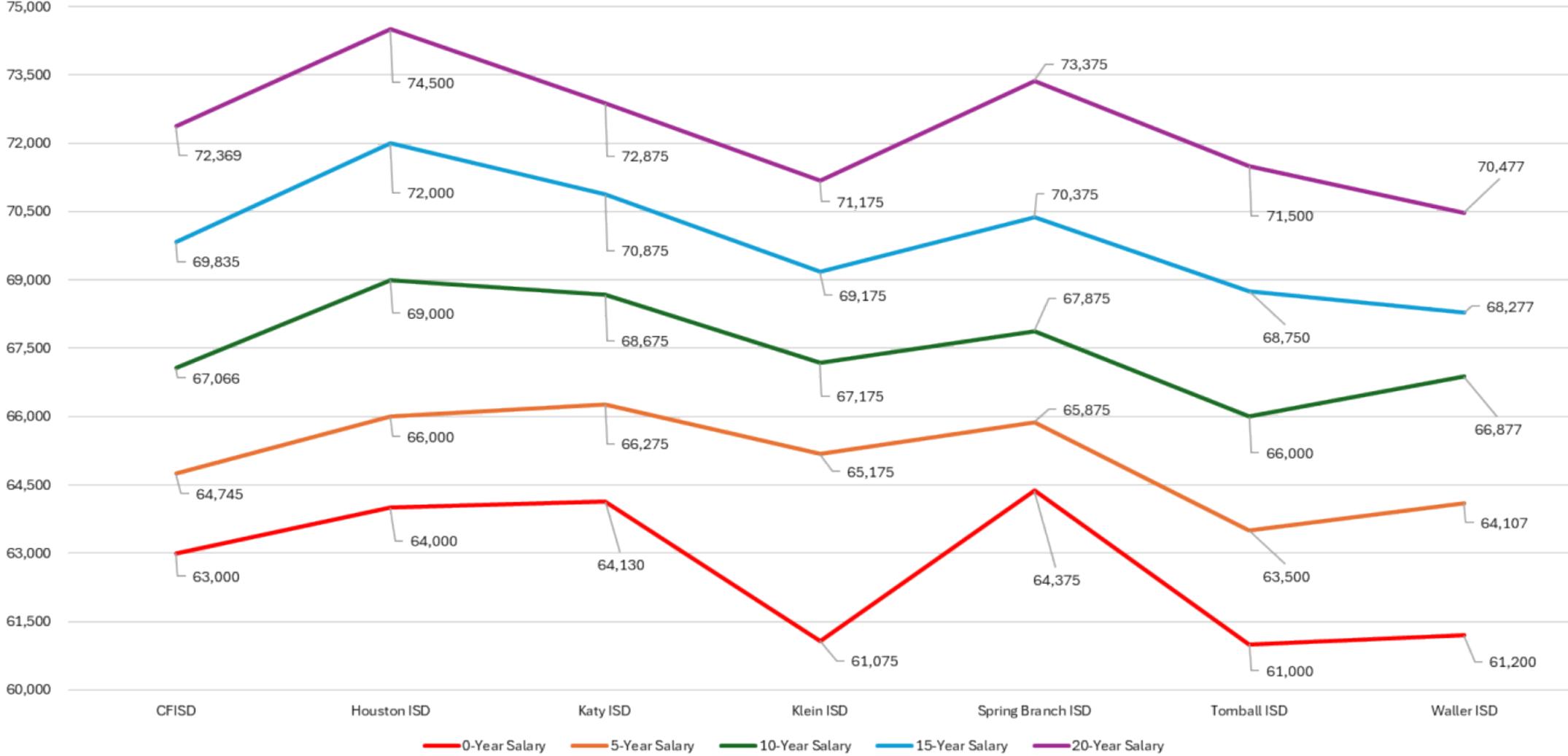
COMPENSATION OPTIONS

Comparison of Administrative Cost Ratios - 2022-2023



Source: Each District's Salary Schedule from District Website

Teacher Salary Comparison - 2024-2025



Source: Each District's Salary Schedule from District Website

Compensation: Current Law

- Cost-of-living raise for all employees
 - 1% for teachers (\$5.8M)
 - 1% for all other employees (\$2.9M)
- **Total Cost = approx. \$9M**

Compensation: Senate Committee Substitute HB 2

- \$65,000 starting teacher pay (\$800,000)
- \$2,500 per teacher with 1-2 years of experience (CFISD allotment) (\$2.2M)
- \$2,500 per teacher with 3-4 years of experience (state teacher retention allotment)
- \$5,500 per teacher with 5+ years of experience (state teacher retention allotment)
- 1 - 4% on greater of midpoint or base raise for all other employees (1% = \$3.5M)

Increase Hourly/Paraprofessional Minimum Pay Rate

Goal: Increase the minimum pay rate for all hourly/paraprofessional employees paid less than \$15.00/hour

Options: Increase the minimum hourly rate to one of the following:

- **Option 1:** \$13.25 for 436 employees
Total Cost = \$591,462
- **Option 2:** \$14.00 for 589 employees
Total Cost = \$1,287,334
- **Option 3:** \$15.00 for 2,247 employees
Total Cost = \$3,924,562



Health Insurance Options

CFISD - TRS	Employee Only	Employee + Spouse	Employee + Children	Employee + Family
Primary	\$225	\$436	\$289	\$480
HD	\$225	\$436	\$289	\$480
Primary+	\$231	\$449	\$300	\$487
AC2	\$238	\$461	\$310	\$494
Katy ISD - Self Insured				
Memorial Hermann ACO	\$385	\$385	\$385	\$385
HD Plan	\$385	\$385	\$385	\$385
Choice POS	\$385	\$385	\$385	\$385
Tomball ISD - TRS				
Primary	\$335	\$335	\$335	\$335
HD	\$335	\$335	\$335	\$335
Primary+	\$335	\$335	\$335	\$335
Klein ISD - TRS				
Primary	\$311	\$419	\$348	\$455
HD	\$311	\$419	\$348	\$455
Primary+	\$311	\$419	\$348	\$455
AC2	\$340	\$430	\$360	\$425
Waller ISD - TRS				
Primary	\$365	\$375	\$425	\$480
HD	\$365	\$375	\$425	\$480
Primary+	\$365	\$375	\$425	\$480
AC2	\$375	\$375	\$375	\$375
Spring Branch ISD - TRS				
Primary	\$369	\$610	\$369	\$664
HD	\$381	\$611	\$369	\$672
Primary+	\$295	\$406	\$313	\$533
AC2	\$323	\$506	\$279	\$437

Surrounding District Comparison

Position	# of Employees	% of Employee Group
Administration	292	74%
Asst./Assoc. Principal	201	73%
Berry Center	15	48%
Campus Paraprofessional	651	24%
Club Rewind	8	7%
Custodian	21	9%
ELC	16	20%
Food Service	141	13%
Maintenance	83	51%
Misc. Campus Staff	375	66%
Non-Campus Paraprofessional	185	52%
Operations	55	11%
Police	84	72%
Principal	69	72%
Special Ed Support Staff	236	68%
Substitute/Temporary Worker	85	N/A
Support Services	20	69%
Teachers	5,398	70%
Transportation	264	28%
Total	8,199	52%



Employees on Health Insurance

Options – CFISD Contribution

Tier	ActiveCare HD	ActiveCare Primary+	ActiveCare Primary	ActiveCare 2	Number of Employees Impacted
Employee Only	(\$225) \$344	(\$231) \$344	(\$225) \$344	\$238	5,470
Employee + Spouse	\$436	\$449	\$436	\$461	
Employee + Children	(\$289) \$344	(\$300) \$344	(\$289) \$344	\$310	2,028
Employee + Family	\$480	\$487	\$480	\$494	

- Proposed increase based on average of employee only for Klein, Katy and Tomball
- Cost Increase = \$9,005,004



RECRUITMENT & RETENTION OPTIONS

Staff Retention Plan

Goal:

- Recruit and retain high-quality staff at the most economically disadvantaged campuses

Eligible Campuses:

- 80% or more economically disadvantaged (ED) student population and exhibit high staff attrition rates

Staff Retention Plan

Stipend Amounts:

- Teachers and administrators = up to \$4,050
- Paraprofessionals = up to \$750

Total Cost = \$9M

Critical Shortage Area Stipends District Comparison

School District	Bilingual	Special Education General Resource	Special Education High Needs
Cypress-Fairbanks	\$5,000	\$1,000	\$2,000
Houston	\$5,000		\$1,000
Katy	\$4,500	\$1,000	\$3,000
Klein	\$5,000		\$1,000
Spring Branch	\$5,000	\$3,000	\$3,000
Tomball	\$3,500	\$1,000	\$1,000
Waller	\$3,500	\$1,500	\$1,500

Critical Shortage Area Stipends

Goal

- Recruit and retain staff in critical shortage content areas

Content Area Recommendation

- Certified Special Education Teachers – General Resource
- Certified Special Education Adaptive Behavior (AB) and Transition Support Teacher

Cost of Program

- \$1,000 stipend increase/942 Certified Special Education Teacher
(\$942,000)
- \$1,000 stipend increase/631 Certified AB and Transition Support Teacher
(\$631,000)
- **Total Cost = \$1.573M**



TRANSPORTATION OPTIONS

Included in Preliminary 2025-2026 Budget	Budget	Additional Cost
<p>Reinstate Middle School Routes Mirroring Elementary Hazardous Conditions and Reinstate Late Runs</p> <p>Transportation will be provided for middle school students within 2 miles if:</p> <ul style="list-style-type: none"> a. Crossing a tollway; b. Crossing a state highway; c. Crossing a farm-to-market road; d. <i>Crossing a moderately to heavily traveled thoroughfare without a protected crossing (traffic light or stop sign);</i> e. <i>Walking along a moderately to heavily traveled thoroughfare without a safe walk path or</i> f. Crossing a railroad track 	<p>\$52,521,482</p>	<p>\$0</p>

Transportation Options	Budget	Additional Cost
<p>1. Expand Eligibility (Increase CDL driver calendar to 220 days)</p> <p>Transportation will be provided for elementary school students within .5 mile and secondary students within 1 mile if:</p> <ul style="list-style-type: none"> a. Crossing a tollway; b. Crossing a state highway; c. Crossing a farm-to-market road; d. <i>Crossing a road with 4 or more lanes;</i> e. <i>Walking along a path without paved sidewalks;</i> f. <i>Crossing a road without access to a crosswalk or</i> g. Crossing a railroad track 	\$56,546,481	\$4,024,999
<p>2. Reinstate All Routes and Late Runs (Increase CDL driver calendar to 220 days)</p>	\$56,591,482	\$4,070,000

Return to Three Tiers In 2026-2027

Options	Budget	Cost
Reinstate Middle School Routes Mirroring Elementary Hazardous Conditions and Reinstate Late Runs (Increase CDL driver calendar to 220 days)	\$55,621,482	\$3,900,000
Reinstate All Routes and Late Runs (Increase CDL driver calendar to 220 days)	\$59,921,482	\$3,330,000

Tier	2021-2022	Tier	2025-2026	Tier	2026-2027
1	7:20-2:50	1	7:15-2:35	1	7:15-2:35
2	8:00-3:30	2	7:45-3:05	2	7:55-3:15
3	8:40-4:10	3	8:15-3:35	3	8:35-3:55
		4	8:45-4:05		

Cost of Budget Options

Option	Detail	Cost
EMPLOYEE COMPENSATION		
Cost-of-living raise (1%):		
	Teachers	5,800,000
	All other employees	2,900,000
SCSHB 2		
	Raise starting teacher salary	800,000
	Add CFISD allotment to 1-2 years	2,200,000
	1% on greater of midpoint or base raise for all other employees	3,500,000
	2% on greater of midpoint or base raise for all other employees	7,000,000
	3% on greater of midpoint or base raise for all other employees	10,500,000
	4% on greater of midpoint or base raise for all other employees	14,000,000
Increase the minimum pay rate for all hourly/paraprofessional employees paid less than \$15.00/hour:		
1	\$13.25 for 436 employees	591,462
2	\$14.00 for 589 employees	1,287,334
3	\$15.00 for 2,247 employees	3,924,562
HEALTH CARE		
	Increase health care contributions	9,005,004

Cost of Budget Options

Option	Detail	Cost
RECRUITMENT AND RETENTION		
Staff retention plan		9,000,000
Critical shortage area stipends:		
	Special Ed	942,000
	AB & Transition	631,000
TRANSPORTATION		
1	Expand eligibility	4,024,999
2	Reinstate all routes/late runs	4,070,000
STAFFING		
Reinstate college and career specialists		1,037,208
Reinstate campus allocations (reduced)		29,714,830
Reinstate librarians		
	ES 1:1 campus ratio (29)	2,088,000
	MS/HS 1:2 campus ratio (5)	376,180
Reinstate attendance officers (4)		236,944
Add police officers - one/campus (60)		9,000,000
Add a substance abuse counselor		81,600
Increase K-3 literacy interventionists (each)		74,100
Provide an innovation budget to address literacy in grades 3-5		
Create a parent education role and parent accountability support for math		



Questions?

**Twenty-Five Largest Texas Public Schools
2023/24 Enrollment**

Rank	School District	Enrollment
1.)	Houston ISD	183,603
2.)	Dallas ISD	139,096
3.)	Cypress-Fairbanks ISD	118,187
4.)	Northside ISD	100,600
5.)	Katy ISD	94,589
6.)	Fort Bend ISD	80,034
7.)	IDEA Public Schools	76,819
8.)	Austin ISD	72,739
9.)	Conroe ISD	71,729
10.)	Fort Worth ISD	70,903
--	Peer Average	70,883
11.)	Frisco ISD	66,551
12.)	Aldine ISD	57,737
13.)	North East ISD	57,199
14.)	Arlington ISD	54,713
15.)	Klein ISD	52,927
16.)	Garland ISD	51,513
17.)	El Paso ISD	49,050
18.)	Lewisville ISD	48,356
19.)	Humble ISD	48,267
20.)	Plano ISD	47,753
21.)	Pasadena ISD	47,425
22.)	Socorro ISD	47,204
23.)	Round Rock ISD	46,042
24.)	San Antonio ISD	44,635
25.)	Lamar CISD	44,395

**Twenty-Five Largest Texas Public Schools
M&O Funding Per Student**

Rank	School District	Per Student
1.)	Dallas ISD	\$11,213
2.)	Idea Public Schools	\$11,094
3.)	Fort Worth ISD	\$10,565
4.)	Aldine ISD	\$10,561
5.)	Pasadena ISD	\$10,559
6.)	San Antonio ISD	\$10,495
7.)	Austin ISD	\$10,201
8.)	Arlington ISD	\$10,173
9.)	El Paso ISD	\$10,014
10.)	Lewisville ISD	\$9,975
11.)	Katy ISD	\$9,915
12.)	Humble ISD	\$9,851
13.)	Houston ISD	\$9,777
--	Peer Average	\$9,703
14.)	Plano ISD	\$9,629
15.)	Fort Bend ISD	\$9,431
16.)	Lamar CISD	\$9,264
17.)	Socorro ISD	\$9,195
18.)	Frisco ISD	\$9,146
19.)	Garland ISD	\$9,042
20.)	Northside ISD	\$8,920
21.)	North East ISD	\$8,889
22.)	Klein ISD	\$8,867
23.)	Conroe ISD	\$8,795
24.)	Round Rock ISD	\$8,779
25.)	Cypress-Fairbanks ISD	\$8,227

Twenty-Five Largest Texas Public Schools Student Instruction			Twenty-Five Largest Texas Public Schools Guidance & Counseling Services		
Rank	School District	Per Student	Rank	School District	Per Student
1.)	Katy ISD	\$7,012	1.)	Fort Worth ISD	\$648
2.)	Austin ISD	\$6,910	2.)	Klein ISD	\$625
3.)	Lewisville ISD	\$6,678	3.)	Humble ISD	\$597
4.)	Fort Worth ISD	\$6,659	4.)	Arlington ISD	\$573
5.)	Arlington ISD	\$6,584	5.)	Lewisville ISD	\$562
6.)	Plano ISD	\$6,568	6.)	Aldine ISD	\$555
7.)	Dallas ISD	\$6,502	7.)	Austin ISD	\$552
8.)	Aldine ISD	\$6,457	8.)	Pasadena ISD	\$551
9.)	Pasadena ISD	\$6,349	9.)	Plano ISD	\$538
10.)	Humble ISD	\$6,315	10.)	Fort Bend ISD	\$528
11.)	Klein ISD	\$6,304	11.)	Garland ISD	\$511
12.)	Socorro ISD	\$6,289	12.)	El Paso ISD	\$495
–	Peer Average	\$6,260	13.)	Dallas ISD	\$481
13.)	Frisco ISD	\$6,238	14.)	Katy ISD	\$477
14.)	Northside ISD	\$6,231	15.)	Round Rock ISD	\$471
15.)	North East ISD	\$6,228	–	Peer Average	\$459
16.)	San Antonio ISD	\$6,224	16.)	Northside ISD	\$455
17.)	Cypress-Fairbanks ISD	\$6,197	17.)	Frisco ISD	\$444
18.)	Garland ISD	\$6,186	18.)	North East ISD	\$374
19.)	Round Rock ISD	\$6,159	19.)	Conroe ISD	\$362
20.)	El Paso ISD	\$6,155	20.)	Houston ISD	\$352
21.)	Houston ISD	\$6,016	21.)	Lamar CISD	\$339
22.)	Lamar CISD	\$5,970	22.)	Socorro ISD	\$308
23.)	Conroe ISD	\$5,943	23.)	IDEA Public Schools	\$299
24.)	Fort Bend ISD	\$5,819	24.)	Cypress-Fairbanks ISD	\$212
25.)	IDEA Public Schools	\$4,515	25.)	San Antonio ISD	\$174

Twenty-Five Largest Texas Public Schools Extracurricular			Twenty-Five Largest Texas Public Schools Health Services		
Rank	School District	Per Student	Rank	School District	Per Student
1.)	Dallas ISD	\$364	1.)	San Antonio ISD	\$207
2.)	Frisco ISD	\$362	2.)	Garland ISD	\$173
3.)	Fort Worth ISD	\$306	3.)	Dallas ISD	\$164
4.)	El Paso ISD	\$305	4.)	Fort Worth ISD	\$156
5.)	San Antonio ISD	\$295	5.)	North East ISD	\$148
6.)	Socorro ISD	\$272	6.)	Plano ISD	\$145
7.)	Arlington ISD	\$261	7.)	Lewisville ISD	\$144
8.)	Northside ISD	\$257	8.)	Arlington ISD	\$144
9.)	Round Rock ISD	\$246	9.)	El Paso ISD	\$139
10.)	Lamar CISD	\$245	10.)	Round Rock ISD	\$135
11.)	Garland ISD	\$243	11.)	Houston ISD	\$132
12.)	Lewisville ISD	\$242	–	Peer Average	\$130
13.)	Austin ISD	\$240	12.)	Klein ISD	\$128
–	Peer Average	\$238	13.)	Conroe ISD	\$126
14.)	Humble ISD	\$231	14.)	Aldine ISD	\$123
15.)	Katy ISD	\$227	15.)	Pasadena ISD	\$122
16.)	Fort Bend ISD	\$223	16.)	Austin ISD	\$119
17.)	North East ISD	\$221	17.)	Fort Bend ISD	\$118
18.)	Conroe ISD	\$216	18.)	Katy ISD	\$117
19.)	Klein ISD	\$214	19.)	Humble ISD	\$115
20.)	Cypress-Fairbanks ISD	\$212	20.)	Frisco ISD	\$115
21.)	Pasadena ISD	\$179	21.)	Northside ISD	\$115
22.)	Plano ISD	\$173	22.)	Cypress-Fairbanks ISD	\$113
23.)	Aldine ISD	\$169	23.)	Lamar CISD	\$109
24.)	Houston ISD	\$136	24.)	IDEA Public Schools	\$96
25.)	IDEA Public Schools	\$109	25.)	Socorro ISD	\$58

Source: Texas Education Agency – 2023/24 PEIMS Actual Financial Reports (General Operating)

Twenty-Five Largest Texas Public Schools Transportation			Twenty-Five Largest Texas Public Schools Safety & Security		
Rank	School District	Per Student	Rank	School District	Per Student
1.)	Aldine ISD	\$673	1.)	Socorro ISD	\$303
2.)	Austin ISD	\$607	2.)	Arlington ISD	\$271
3.)	IDEA Public Schools	\$542	3.)	Dallas ISD	\$254
4.)	Dallas ISD	\$519	4.)	Aldine ISD	\$236
5.)	Conroe ISD	\$492	5.)	Fort Worth ISD	\$233
6.)	Lamar CISD	\$462	6.)	Austin ISD	\$211
7.)	Pasadena ISD	\$425	7.)	Humble ISD	\$203
8.)	Garland ISD	\$408	8.)	Garland ISD	\$198
9.)	Plano ISD	\$395	9.)	Lamar CISD	\$194
10.)	Cypress-Fairbanks ISD	\$390	–	Peer Average	\$173
11.)	Socorro ISD	\$388	10.)	Lewisville ISD	\$171
–	Peer Average	\$386	11.)	Houston ISD	\$170
12.)	Northside ISD	\$347	12.)	Klein ISD	\$168
13.)	Round Rock ISD	\$341	13.)	El Paso ISD	\$167
14.)	Arlington ISD	\$337	14.)	Fort Bend ISD	\$165
15.)	Klein ISD	\$337	15.)	Katy ISD	\$159
16.)	Fort Bend ISD	\$329	16.)	Pasadena ISD	\$153
17.)	North East ISD	\$316	17.)	Conroe ISD	\$150
18.)	Lewisville ISD	\$314	18.)	Plano ISD	\$148
19.)	San Antonio ISD	\$309	19.)	Cypress-Fairbanks ISD	\$142
20.)	Fort Worth ISD	\$307	20.)	IDEA Public Schools	\$137
21.)	Katy ISD	\$297	21.)	Round Rock ISD	\$120
22.)	Humble ISD	\$295	22.)	North East ISD	\$120
23.)	Houston ISD	\$284	23.)	Northside ISD	\$107
24.)	El Paso ISD	\$275	24.)	Frisco ISD	\$88
25.)	Frisco ISD	\$259	25.)	San Antonio ISD	\$62

Source: Texas Education Agency – 2023/24 PEIMS Actual Financial Reports (General Operating)

Twenty-Five Largest Texas Public Schools Facilities, Maintenance & Operations			Twenty-Five Largest Texas Public Schools Inst. Resources, Leadership & Curriculum/Staff Dev.		
Rank	School District	Per Student	Rank	School District	Per Student
1.)	Dallas ISD	\$1,378	1.)	Round Rock ISD	\$688
2.)	Aldine ISD	\$1,367	2.)	El Paso ISD	\$688
3.)	Pasadena ISD	\$1,365	3.)	Humble ISD	\$648
4.)	Fort Worth ISD	\$1,290	4.)	Austin ISD	\$641
5.)	Houston ISD	\$1,192	5.)	Dallas ISD	\$632
6.)	El Paso ISD	\$1,171	6.)	Garland ISD	\$618
7.)	Austin ISD	\$1,163	7.)	San Antonio ISD	\$615
8.)	Arlington ISD	\$1,156	8.)	Fort Worth ISD	\$573
9.)	North East ISD	\$1,136	9.)	North East ISD	\$569
10.)	Plano ISD	\$1,118	10.)	Houston ISD	\$557
11.)	Northside ISD	\$1,097	11.)	Aldine ISD	\$554
12.)	Socorro ISD	\$1,076	12.)	Frisco ISD	\$540
13.)	Lewisville ISD	\$1,068	13.)	Fort Bend ISD	\$530
–	Peer Average	\$1,063	14.)	Northside ISD	\$520
14.)	San Antonio ISD	\$1,058	–	Peer Average	\$517
15.)	Round Rock ISD	\$1,056	15.)	Arlington ISD	\$503
16.)	Garland ISD	\$1,027	16.)	IDEA Public Schools	\$500
17.)	Fort Bend ISD	\$1,025	17.)	Pasadena ISD	\$499
18.)	Conroe ISD	\$1,022	18.)	Plano ISD	\$464
19.)	Lamar CISD	\$977	19.)	Klein ISD	\$436
20.)	Frisco ISD	\$894	20.)	Lewisville ISD	\$429
21.)	Katy ISD	\$886	21.)	Conroe ISD	\$420
22.)	IDEA Public Schools	\$875	22.)	Katy ISD	\$370
23.)	Humble ISD	\$868	23.)	Socorro ISD	\$343
24.)	Klein ISD	\$761	24.)	Lamar CISD	\$285
25.)	Cypress-Fairbanks ISD	\$546	25.)	Cypress-Fairbanks ISD	\$274