

Budget Update

May 6, 2024





Budget Goals

- Support High-Quality Instruction and Resources
- Recruit and Retain a High-Quality Workforce to Support Instruction
 - *By creating more streamlined and efficient academic and operation models, the district would be positioned to leverage future funding sources to be used for compensation and benefits that both retain and attract a high-quality workforce.*
- Maintain a Healthy Fund-Balance
- Safety and Security Remains a Top Priority



Record Inflation



End of ESSER Grant



**No Change in the
Basic Allotment**



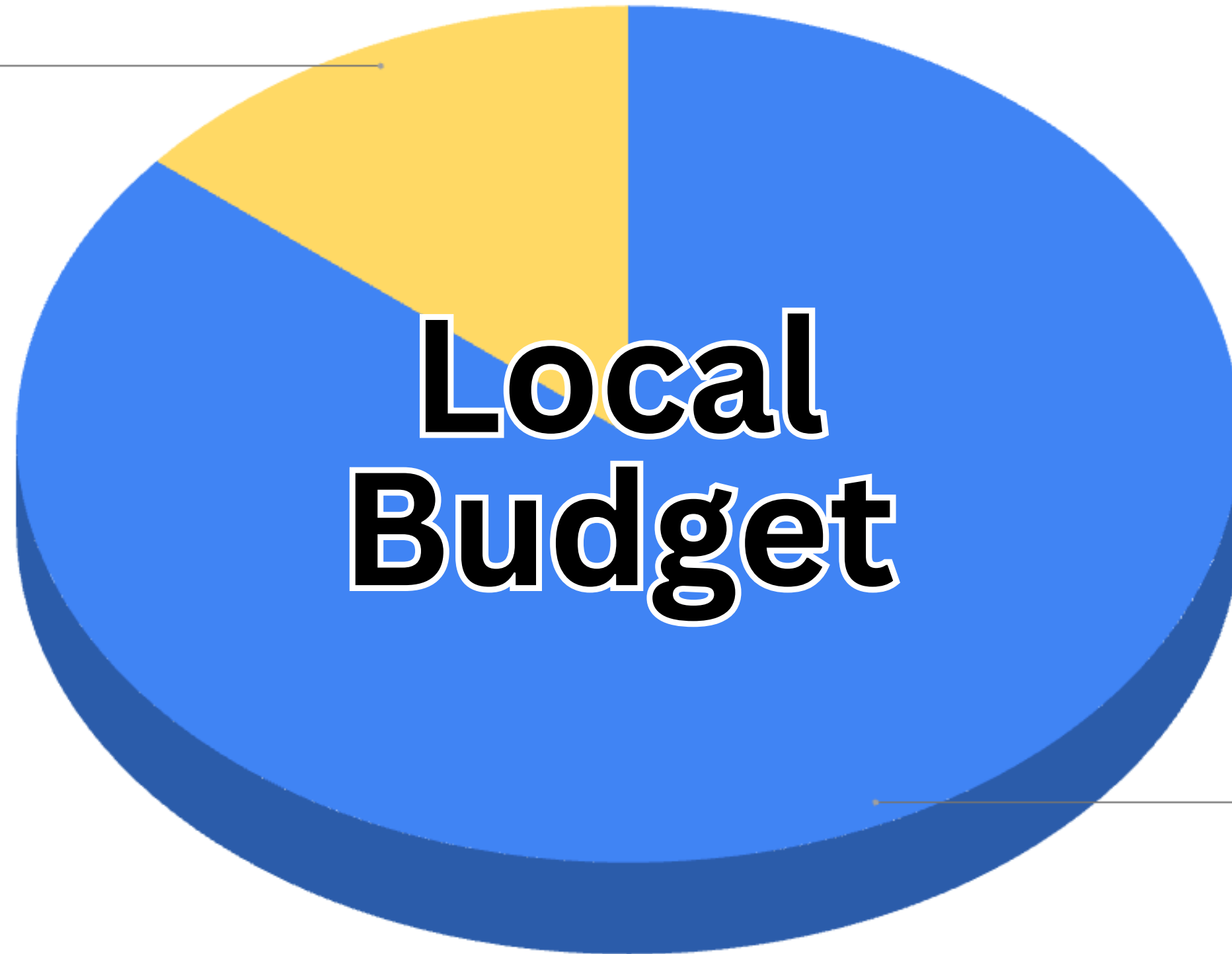
**State-wide
Financial
Challenges in
Texas Public
Schools**

Education is a People Oriented Business

Operating Costs 14% Include

- Utilities
- Substitutes
- Property and other insurance
- Supplies
- Contracted services: SROs/Armed Security Guards, etc.

Operating Costs
14.0%



Payroll
Costs
86%

Staffing Comparisons

Comparable Districts: similar data for enrollment, free/reduced lunch, English language learners, etc.

Bryan ISD has a lower student-to-staff ratio as compared to similar districts.

Student enrollment has been consistent/stable since 2019. However, FTEs have increased by 9.2%.

NOTE: The following ratios are calculated utilizing positions funded by the Local budget and the ESSER Federal Grant.

- *No Federal Title Grant-funded positions are in this calculation.*

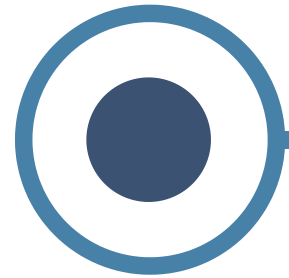
By creating more streamlined and efficient academic and operation models, the district would be positioned to leverage future funding sources to be used for compensation and benefits that both retain and attract a high-quality workforce.

District	Enrollment per FTE	Teacher Starting Salary
Bastrop ISD	9.85	\$56,000
New Caney ISD	8.35	\$63,000
CyFair ISD	8.34	\$62,000
Tyler ISD	8.2	\$50,500
Duncanville ISD	8.0	\$58,500
Waller ISD	7.97	\$60,000
College Station ISD	7.96	\$51,000
Harlandale ISD	7.33	\$58,000
Waco ISD	7.27	\$52,975
Bryan ISD	6.89	\$51,000

Purposeful Planning

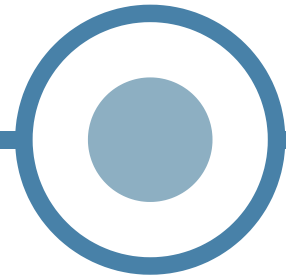
While adjustments are still needed, the district has been taking steps to lessen the full impact of the legislative inaction.

Spring 2022



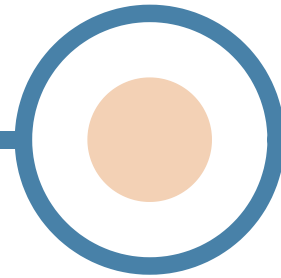
- Local budget cuts by campus and department

Fall 2022



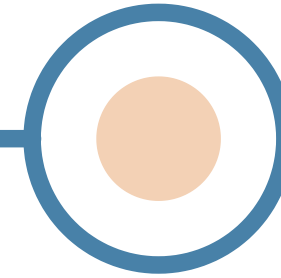
- Shifting eligible items to ESSER so that future funding can be federal.

Spring 2023



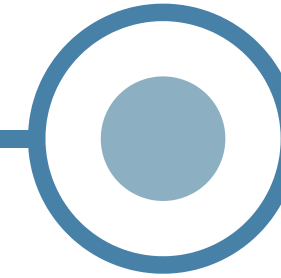
- Local budget cuts by campus and department
- Analysis of elementary classroom ratios and distribution

Fall 2023



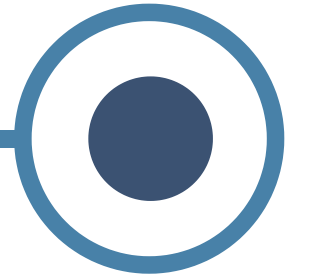
- Consultation on each vacancy to determine need to replace

Spring 2024



- Partnership with TASBO for budget planning and support
- Board Approval of Fiscal Year-End Change and Alignment
- Board Updates on the Development of the 2024-2025 Budget
- Individual Campus Feedback Sessions on Budget

May-June '24



- Continued refinement of Budget and staffing plans for 24-25
- Continued Updates to the Board of Trustees on Budget
- June: Board Consideration of Budget for 2024-2025

Campus Feedback

- Appreciative of the efforts to involve all staff in the budget discussion and for explaining the “why” for the state-wide challenges in Texas public schools.
- After seeing comparable district staffing ratios, there was a greater understanding of the need for a more streamlined staffing approach to also address compensation.
- The desire for the district to address compensation in light of record inflation.
- Discussions regarding class size adjustments varied. In general, staff understood the need for some adjustments where possible but would like some parameters.



Campus Feedback

Ideas, FAQs, & Common Misconceptions

- **Would a 4-day school-week reduce the budget?**
 - A study of districts that implemented a 4-day week found no significant savings to the budget. (Rand Corporation)
- **Combine positions at the Central Office**
 - Central Office is taking a team approach to current or upcoming vacancies while restructuring and balancing duties until further notice
- **How much does it cost to provide meals to students?**
 - These costs are covered through a federal grant and do not impact the local budget.
- **Reduce or eliminate outside trainers and PD.**
 - These costs are covered through a federal grant and do not impact the local budget.
- **Consider reducing summer school services**
 - These costs are covered through a federal grant and do not impact the local budget.
- **Reduce technology in the classroom.**
 - These costs are covered through a federal grant and do not impact the local budget.
- **Shorten the school day to save on utility costs**
 - The State of Texas and TEA require all districts to operate 75,600 minutes and have enough minutes to cover bad-weather days
- **Use the Title funding to pay for some of these costs**
 - Federal grants, like many others, do not allow local costs to be offset by this funding. (Supplanting)

Future Budget Reductions

Campus and district administrators' feedback resulted in the following commitments for streamlining the budget.


Energy Conservation	-\$750,000
Update School Nutrition Cost Sharing	-\$120,000
Cell Phone Stipends	-\$37,000
Reduce Staff Conference Attendance/Travel	-\$500,000
TBD - Staffing	TBD
TBD - Other Costs	TBD

Estimated to total nearly \$1.4 million in savings to the local budget.



Draft Budget Refinements - Non-Campus

- Central Office is taking a team approach to current or upcoming vacancies while restructuring and balancing duties until further notice
 - Assistant Supt. of Human Resources, Carol Cune
 - Executive Director of Athletics, Janice Williamson
 - Director of Construction, Paul Buckner
 - Clerical Vacancies (3)
 - Early Childhood Vacancies (2)
- Combine positions at the Central Office and Non-Campus
 - Director of Talent Development will combine with a vacancy in Auxillary services to provide Human Resources support for this team
- Identifying grant funding sources as applicable for existing positions (several positions)
- Additional local budget reductions and revenue: FAST dual credit savings, ESS cost reduction, etc.



Estimated to total approximately \$1 million in savings to the local budget.

Draft Staffing Scenarios – Campus



- **Elementary: Approx. –\$1 million**

- Minor adjustments to class ratios at upper-grade levels
 - one additional student per class for grades 2, 3, and 4

- **Intermediate: Approx. –\$1 million**

- Minor, if any, adjustments to class ratios
- Continue with a 7-period day
- Removal of additional planning periods, while still maintaining full conference times

- **Middle School: Approx. –\$1 million**

- Minor adjustments to class ratios
- Shifting to a 7-period day
- Removal of additional planning periods, while still maintaining full conference times
 - This will result in additional conference time as compared to the current year.

- **High School: Approx. –\$1 million**

- Minor adjustments to class ratios
- Working with Cardonex to maximize FTE utilization



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