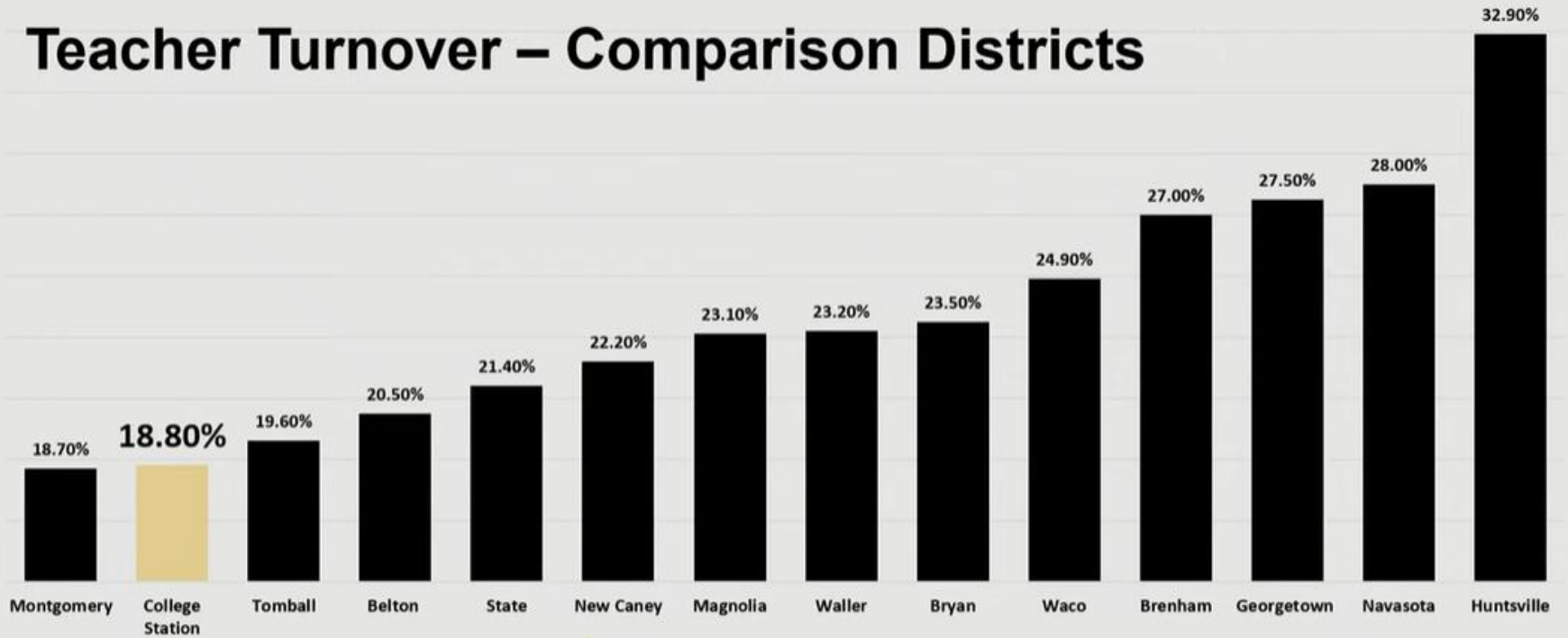


screen shot from College Station ISD's YouTube channel

Teacher Turnover – Comparison Districts

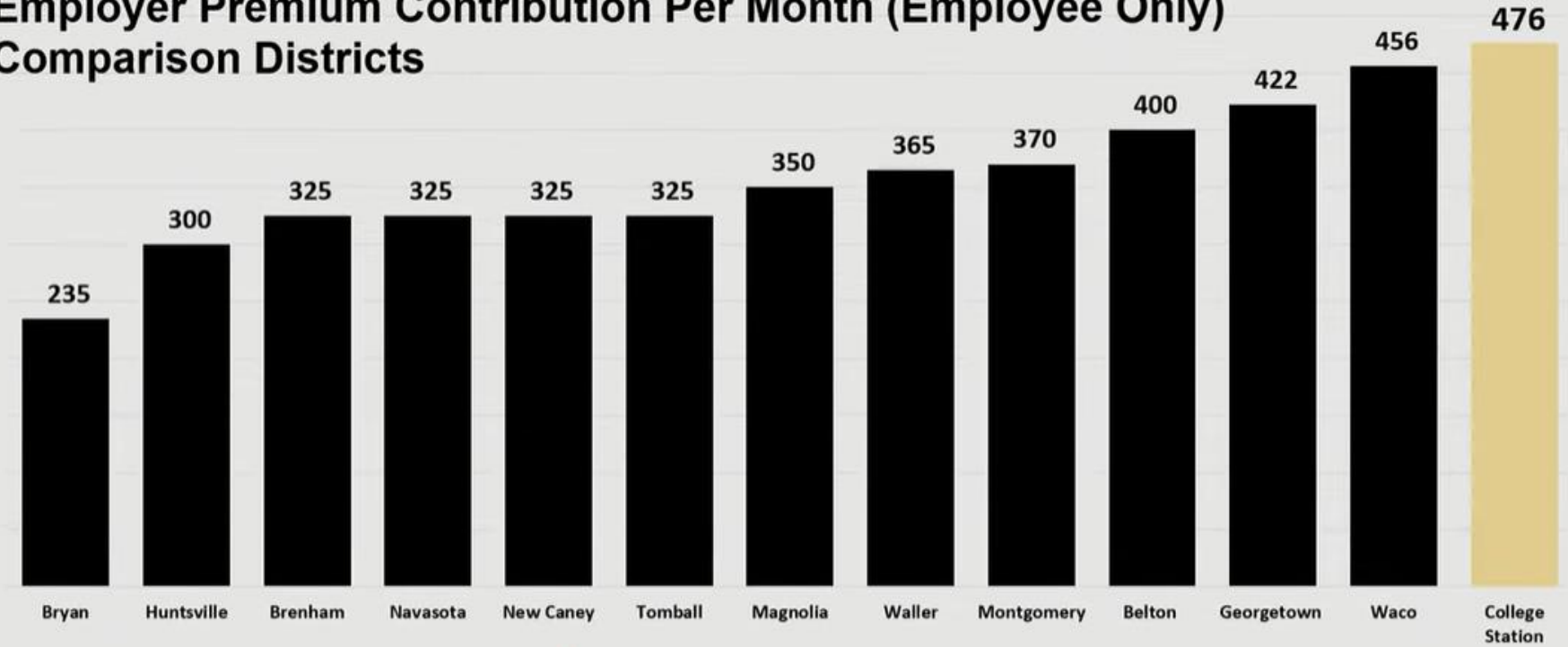


Data Based on TAPR for 2022-23



screen shot from College Station ISD's YouTube channel

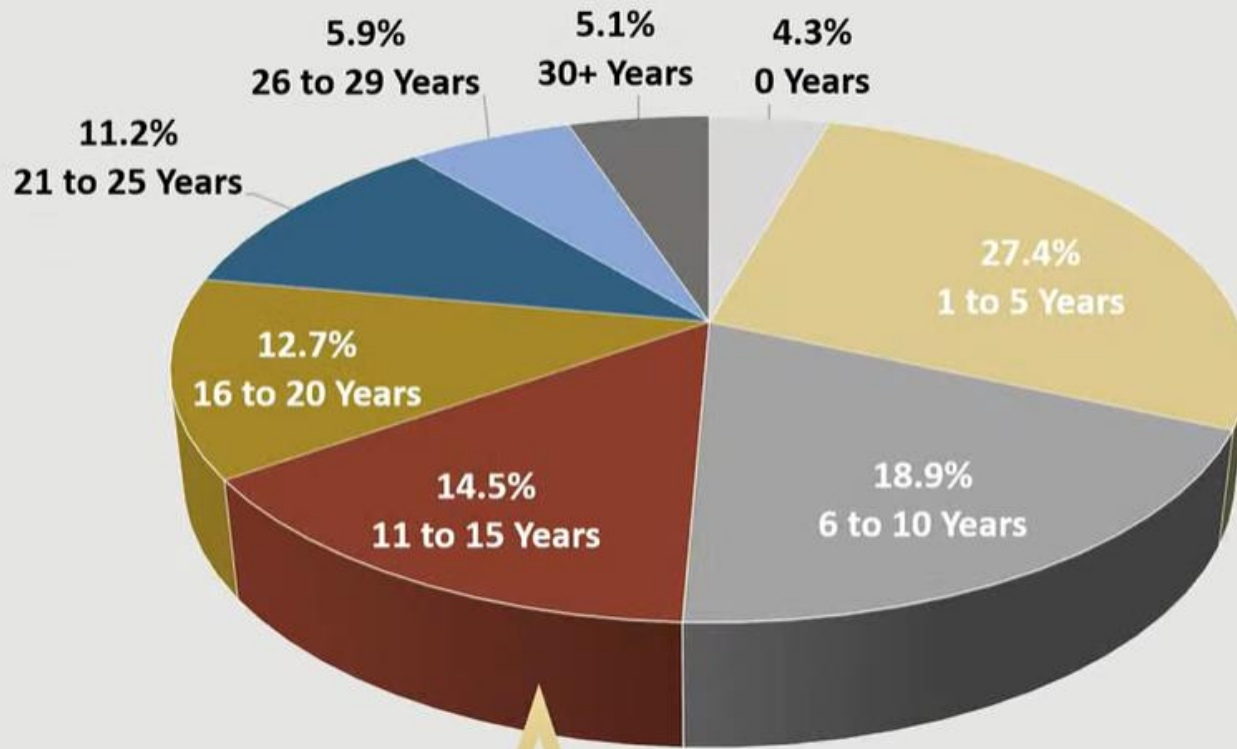
Employer Premium Contribution Per Month (Employee Only) Comparison Districts



Data Based on 2023-24 TASB Salary Survey

screen shot from College Station ISD's YouTube channel

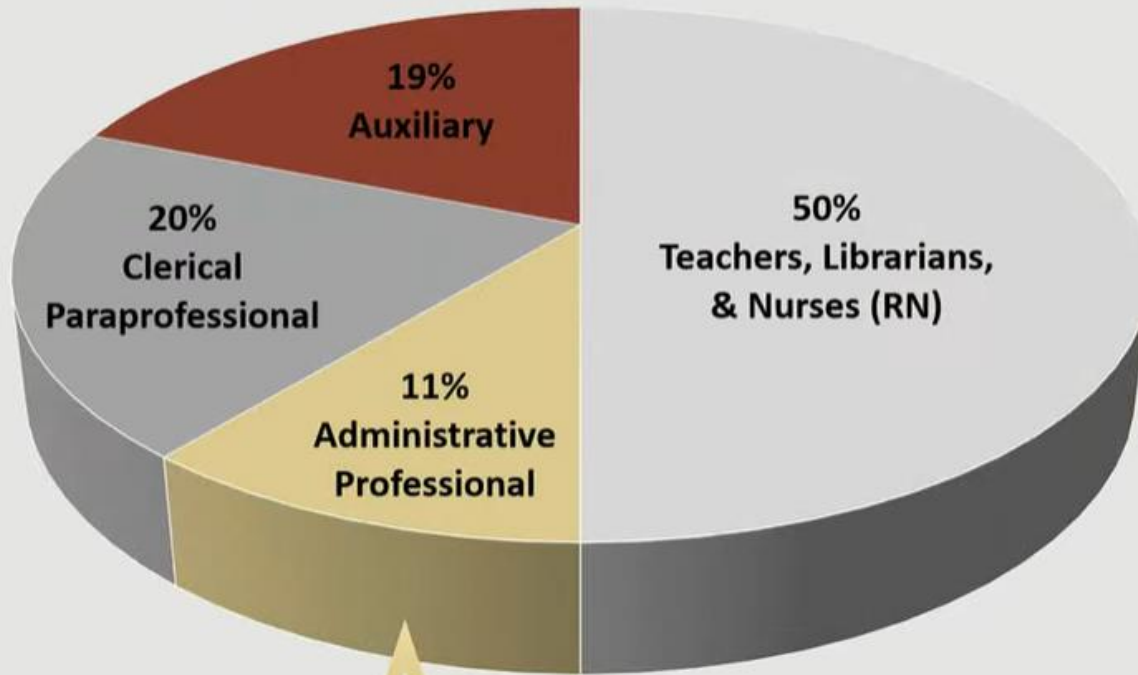
College Station ISD's Distribution of Teachers



Data Based on 2023-24 TASB Salary Survey

screen shot from College Station ISD's YouTube channel

College Station ISD's Distribution of Total Staff



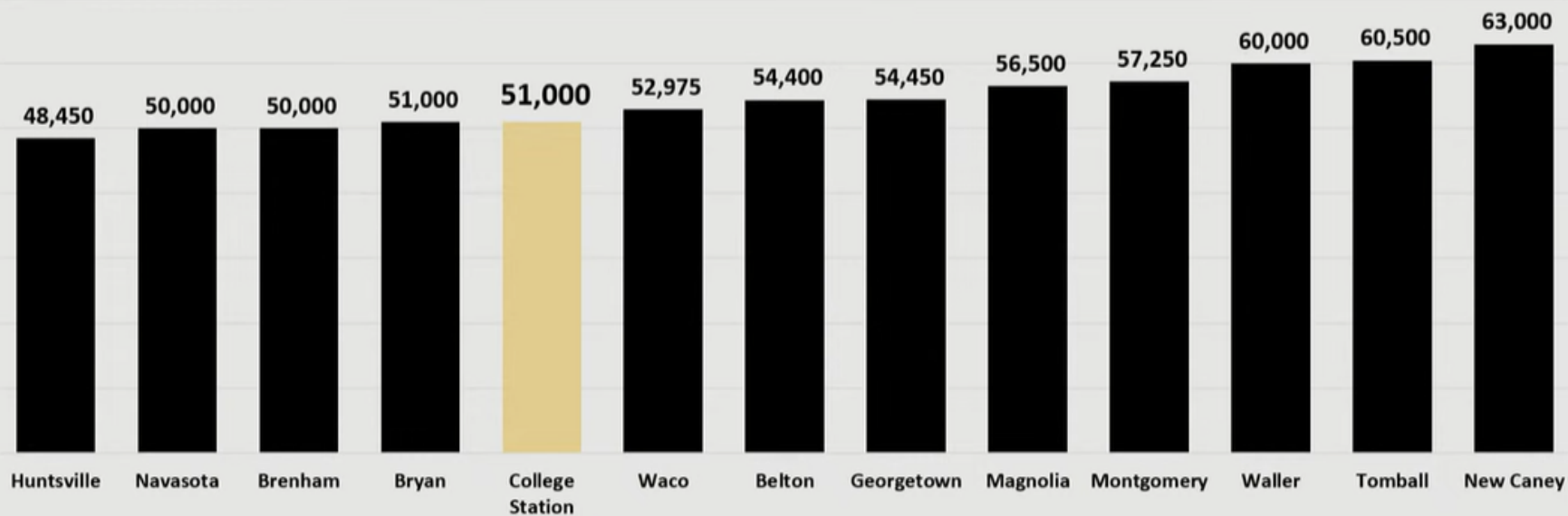
COLLEGE STATION
INDEPENDENT SCHOOL DISTRICT


Data Based on 2023-24 TASB Salary Survey



screen shot from College Station ISD's YouTube channel

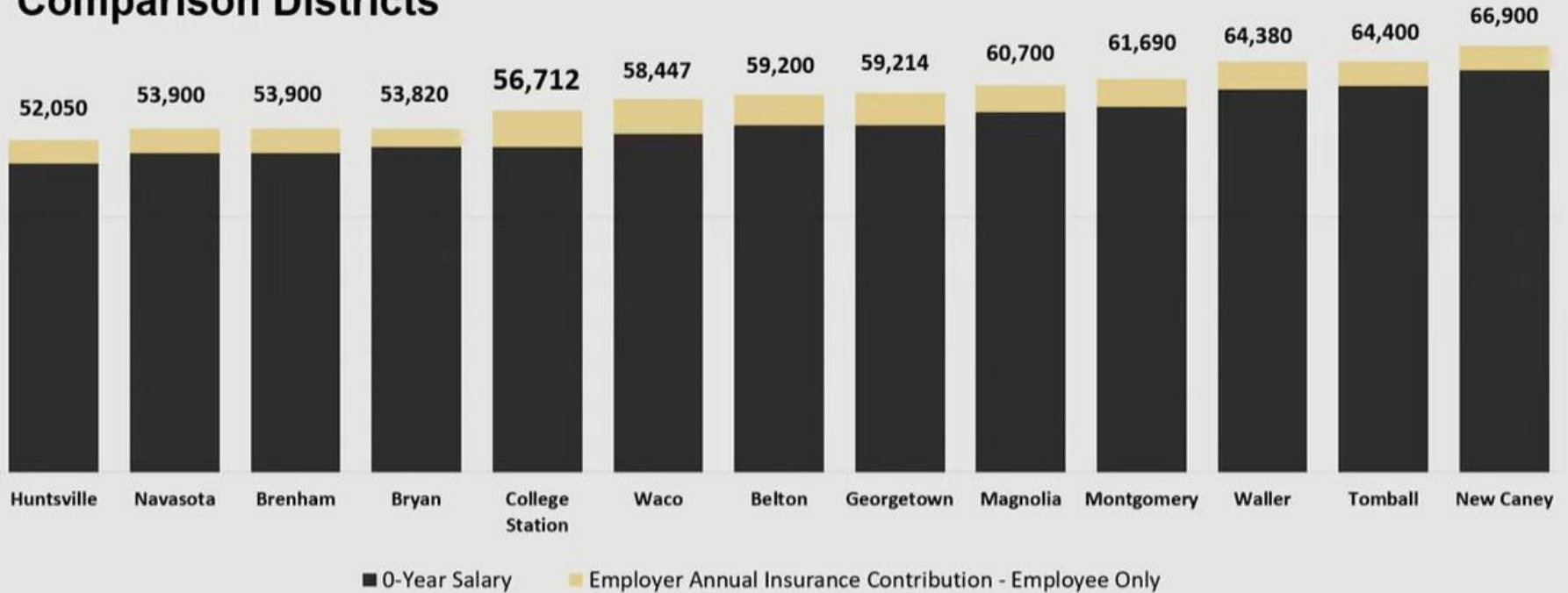
First Year Teacher Salary - Comparison Districts



Data Based on 2023-24 TASB Salary Survey 

screen shot from College Station ISD's YouTube channel

First Year Teacher Salary with Benefits Comparison Districts



Data Based on 2023-24 TASB Salary Survey

screen shot from College Station ISD's YouTube channel



COLLEGE STATION
INDEPENDENT SCHOOL DISTRICT

	0-Year	5-Year	10-Year	15-Year	20 Year
Huntsville	48,450	50,400	52,950	56,650	60,650
Navasota	50,000	52,500	55,000	57,500	63,000
Brenham	50,000	51,803	54,025	56,960	59,812
Bryan	51,000	52,275	54,060	57,069	60,435
College Station	51,000	52,250	53,500	55,404	59,232
Waco	52,975	55,075	57,575	59,575	61,975
Belton	54,400	55,900	57,800	60,300	62,800
Georgetown	54,450	55,950	58,150	60,200	62,575
Magnolia	56,500	57,750	58,750	60,676	63,734
Montgomery	57,250	59,650	61,775	63,775	65,775
Waller	60,000	62,907	65,677	67,077	69,277
Tomball	60,500	63,000	65,500	68,250	71,000
New Caney	63,000	64,817	66,227	67,253	68,889

Data Based on 2023-24 TASB Salary Survey



screen shot from College Station ISD's YouTube channel
with a notation in RED from WTAW News



COLLEGE STATION
INDEPENDENT SCHOOL DISTRICT

**THE CSISD BOARD
APPROVED PLAN B**



Employee Group	Plan A 1.5% to 2%	Plan B 2%	Plan C 1.5%
Teachers/Libr/Nurse	❖ Beginning teacher \$51,750 ❖ 2% of midpoint - \$1,200	❖ Beginning teacher \$51,750 ❖ 2% of midpoint - \$1,200	❖ Beginning teacher \$51,750 ❖ 1.5% of midpoint - \$1,000
Admin/Prof	1.5% of midpoint	2% of midpoint	2% of midpoint
Paraprofessional	2% of midpoint	2% of midpoint	2% of midpoint
Auxiliary	2.5% of midpoint – Bus Drivers 2% of midpoint – All other positions	2.5% of midpoint – Bus Drivers 2% of midpoint – All other positions	2.5% of midpoint – Bus Drivers 2% of midpoint – All other positions
Estimated Total Cost	\$ 2,167,733	\$ 2,269,534	\$ 1,830,394



screen shot from College Station ISD's YouTube channel



	Employee Count	Possible Raises		
		1.5%/2%	2%	1.5%
Teachers, Librarians, and Nurses (RN)	1,066	\$ 1,381,536	\$ 1,381,536	\$ 1,151,280
Administrative/Professional Staff	237	305,401	407,202	305,401
Clerical/Paraprofessional	441	241,483	241,483	181,112
Auxiliary	428	239,313	239,313	192,601
Total Count & Costs	2,172	\$ 2,167,733	\$ 2,269,534	\$ 1,830,394





	2024-2025 General Fund Preliminary Expenses	
2023-2024 Base		\$ 148,278,755
Plus ESSER and TCLAS Close	\$ 1,916,919	
Staffing increases	\$ 445,000	
Employee Health Insurance	\$ 490,000	
Safety & Security	\$ 306,000	
Other Inflation (Utilities, Prop & Cas, Transp ...)	\$ 1,224,320	
		\$ 4,382,239
Less Budget Reductions in Salaries and Benefits	\$ (1,871,000)	
Maximize other resources (ESSER and Grants)	\$ (1,300,000)	
Less Campus and Department Reductions	\$ (479,000)	
		\$ (3,650,000)
Preliminary Expenses		
(Excluding Compensation Increases)		\$ 149,010,994

Preliminary Revenue	\$	145,005,692
Estimated Expenses over Revenue (12 Month Basis)	\$	(4,005,302)

The above is preliminary only. Budget reduction efforts are continuing, and expenditure budgets are still being refined.
The above excludes compensation.



screen shot from College Station ISD's YouTube channel



12 Month Basis	Plan A 1.5%/2%	Plan B 2%	Plan C 1.5%
Preliminary Revenue	\$ 145,000,692	\$ 145,000,692	\$ 145,000,692
Preliminary Expenses	\$ 151,178,727	\$ 151,280,528	\$ 150,841,388
Net	(\$ 6,178,035)	(\$ 6,279,836)	(\$ 5,840,696)





“The District shall strive to maintain an assigned and unassigned fund balance in the general operating fund at or **near three months' operating expenditures.**”

Board Policy CE Local



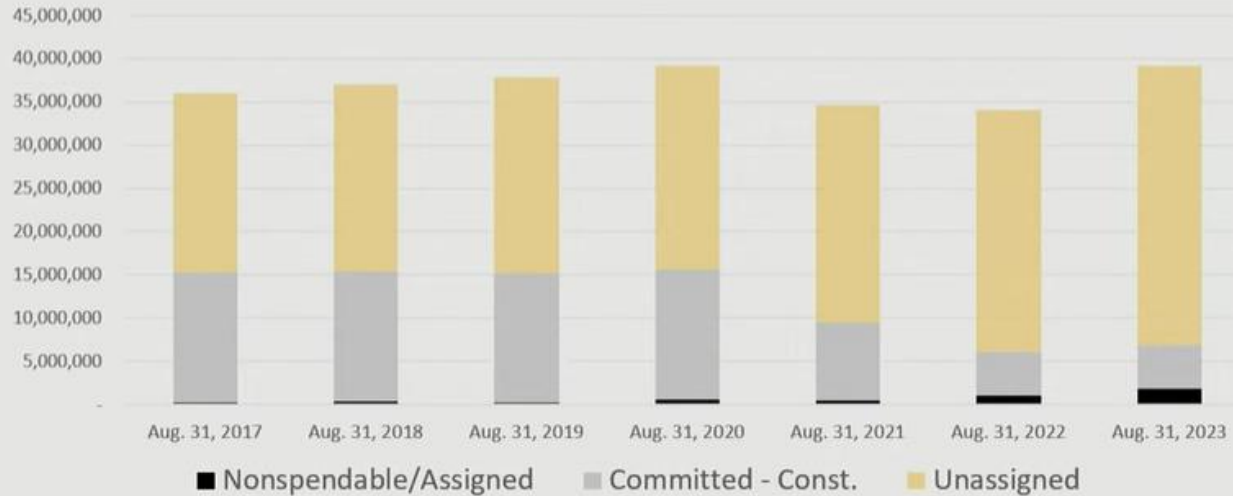
screen shot from College Station ISD's YouTube channel



COLLEGE STATION
INDEPENDENT SCHOOL DISTRICT



	Aug. 31, 2017	Aug. 31, 2018	Aug. 31, 2019	Aug. 31, 2020	Aug. 31, 2021	Aug. 31, 2022	Aug. 31, 2023
Nonspendable/Assigned	249,302	338,649	194,865	586,208	479,553	1,074,984	1,824,151
Committed - Const.	15,000,000	15,000,000	15,000,000	15,000,000	9,000,000	5,000,000	5,000,000
Unassigned	20,736,222	21,643,220	22,642,780	23,543,963	25,175,565	28,005,339	32,338,156
Total	35,985,524	36,981,869	37,837,645	39,130,171	34,655,118	34,080,323	39,162,307



screen shot from College Station ISD's YouTube channel



Budget Time

