Budget Update

June 2, 2025



Budget Goals

Support High-Quality Instruction and Resources

Retain & Recruit a High-Quality Workforce

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 & Security



HB2 - School Finance

<u>Status</u>: Amended & Passed by House April 16- Amended by the Senate May 14. Currently pending on the Governor's desk.

- Increases Basic Allotment of $6,160 by ~~$220,~~ ~~$395,~~ *$55 (to combat inflation, districts needed $1,300)*
- *Adds*
  - Teacher Retention Allotments (Classroom)
    - Nothing for teachers with 0-2 years of experience (or any other staff)
    - $2,500 for each classroom teacher with 3-4 years of experience
    - $5,000 for each classroom teacher with more than 5 years of experience
    - $255 million for charter school facilities funding
    - $500 million for school safety
- Prohibits uncertified teachers in the core curriculum for 2026-2027



Estimated FSP – House Bill 2

Note: Inputs used for these results include estimated student counts and uniform state property value growth assumptions and may differ from local projections or projections used by others modeling the same bill text. Please note that models run under different assumptions of key inputs and assumptions concerning the bill text or implementation may produce results that vary from those shown below.

2025-26
Estimated Foundation School Program
State & Local Revenue

	Current Law	Senate HB2	Difference
ADA	14,450.000	14,450.000	0.000
WADA (Sum of Subch B & C Allotments / District BA)	22,430.671	22,427.215	(3.455)
State Aid Calculation:			
Regular Program Allotment (Subch B)	$77,067,760	$77,696,823	$629,063
Small-MidSize Allotment (Subch C) **REVISED** mutliplier factors are increased	$0	$0	$0
Special Education Allotment (after ECI set-aside) (Subch C) **NOTE**: FY27 Revisions to Funding Structure not Reflected	$19,900,524	$20,078,971	$178,447
Special Education Evaluation Allotment (Subch C) **NEW**	$0	$731,000	$731,000
Dyslexia Allotment (Subch C)	$785,400	$792,413	$7,013
Compensatory Education Allotment (Subch C)	$19,487,083	$19,661,074	$173,992
Bilingual Education Allotment (Subch C)	$3,112,340	$3,140,129	$27,789
Career/Technology Allotment (Subch C) **REVISED** (adding JROTC; revising PTECH; eliminating NewTechNetwork)	$9,874,480	$10,044,320	$169,840
Public Education Grant Allotment (Subch C)	$0	$0	$0
Early Education Allotment & Literacy and PreK Funding (Subch C) **REVISED** see detail report	$2,956,800	$2,771,654	($185,146)
College, Career, & Military Readiness Outcomes Bonus (Subch C) **REVISED** - Special Ed Grads increase to $4K	$252,000	$252,000	$0
Fast Growth Allotment (Subch C)	$0	$0	$0
Gifted & Talented Allotment (Subch C) after proration to statewide cap of $100m	$303,535	$303,535	$0
Teacher Incentive Allotment (Subch C) **REVISED** beginning FY27	$3,858,000	$3,858,000	$0
School Safety Allotment (Subch C) **REVISED** per ADA increased from $10 to $20 per Campus from $15K to $34K	$519,500	$1,127,500	$608,000
Mentor Program Allotment (Subch C) **REPEALED**	$0	$0	$0
Rural Pathways Excellence Partnership (R-PEP) Allotment & Outcomes Bonus	$0	$0	$0
Teacher Retention Allotment (Subch D) **NEW**	$0	$4,565,068	$4,565,068
Allotment for Basic Costs (Subch D) **NEW**	$0	$1,700,664	$1,700,664
Transportation Allotment (Subch D) **REVISED** Special Education Rate increase from $1.08 to $1.13	$1,467,469	$1,483,668	$16,199
NIFA (Subch D) **REVISED** max statewide cap increase from $100m to $150; renovations for high-cost CTE covered	$0	$0	$0
Dropout Recovery School & Residential Placement Allotment (Subch D)	$52,250	$52,250	$0
Tuition Allotment (Subch D)	$0	$0	$0
College Preparatory Exam Reimbursement Allotment (Subch D)	$52,411	$52,411	$0
Industry Certification Exam Reimbursement Allotment (Subch D) **REVISED** - $15m statewide cap; 2nd exam & expenses	$41,878	$59,838	$17,960
Subtotal - Tier 1 Entitlement	$139,731,430	$148,371,317	$8,639,888
Total M&O Revenue per ADA	**$10,797**	**$11,369**	**$571**

Discussion from Legislative Session

- **Projected Increase from Basic Allotment**
  - Basic Allotment Increase $55/ADA $629,000
  - Early Education Allotment Adjusted ($186,000)
  - Golden Penny Reduction (Frozen) ($384,000)

- **Basic Costs Allotment** $1,700,000
  - **Must** cover benefit costs for teacher retention allotment raises, property insurance increases, utility cost increases, security allotment shortfall, etc.

- **Teacher Retention Allotment and Staff Retention Allotment are combined on the latest run.**
  - Teacher Allotment $4,000,000
    - Salary only-does not include TRS, Benefits, etc
  - Staff Allotment $ 565,000
    - Excludes administration

- **To meet these challenges the District continues to:**
  - Through attrition, reviewing all positions for potential consolidation and cost savings
  - Refining Skyward position control to analyze vacancies and refine master schedules
  - Consider reducing/eliminating retention stipends
  - Considering all options to reduce expenditures

Bryan ISD

BUDGET DEVELOPMENT TIMELINE

- January 2025 - Preliminary estimated budget
  - Based on current funding formulas and enrollment
- February 2025 - Board finance committee meetings/Board budget workshop
  - Staffing reviews, campus & department budget meetings
- April 2025 - Board budget workshop
  - Certified estimate of appraised property values received
- May 2025 - Board finance committee meetings/Board budget workshop
  - Preliminary campus/department budgets pushed out for review
  - Updated revenue forecast
  - Published budget hearing notice
- June 2, 2025 - Final update to Board of Trustee on 2025-26 budget
  - Also - Sine die. (Last day of 89th Regular Legislative Session)
    - Governor still has 20 days to act on legislation passed in last 10 days of session
- June 16, 2025 - Public Hearing to adopt 2025-26 budget

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