



Bryan Independent School District

BUDGET DEVELOPMENT SERIES

Staff Planning & Considerations
April 6, 2026



A Toolkit for Strong Budget Discussions



A Guide to Understanding
Fundamental School
Finance Topics

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December

- 1 - Introduction to the plan
- 15 - Understanding the Basic Allotment

January

- 12 - Understanding Tax Rates
- 20 - District Revenue

February

- 2 - School Bonds
- 23 - Norma @ TASBO Conference

March

- 2 - No information item presented
- 23 - Voter Approved Tax Rate Election

April



- 6 - Staffing Considerations
- 20 - Budget Planning - Revenues

May

- 4 - Budget Planning - Expenditures
- 18 - Budget Planning Fund Balance

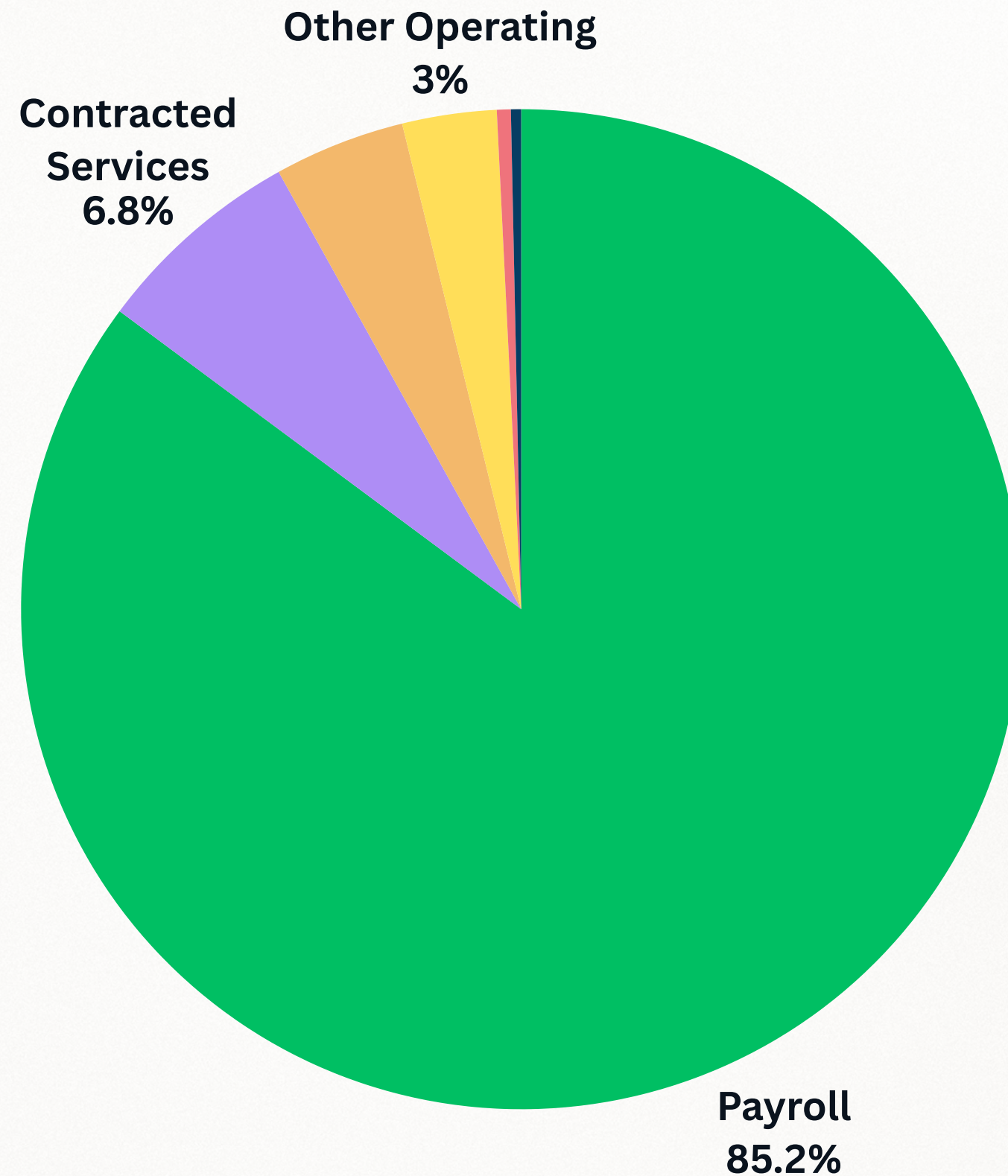
June

- 1 - Budget Communication
- 15 - Budget Adoption





The Budget Reality



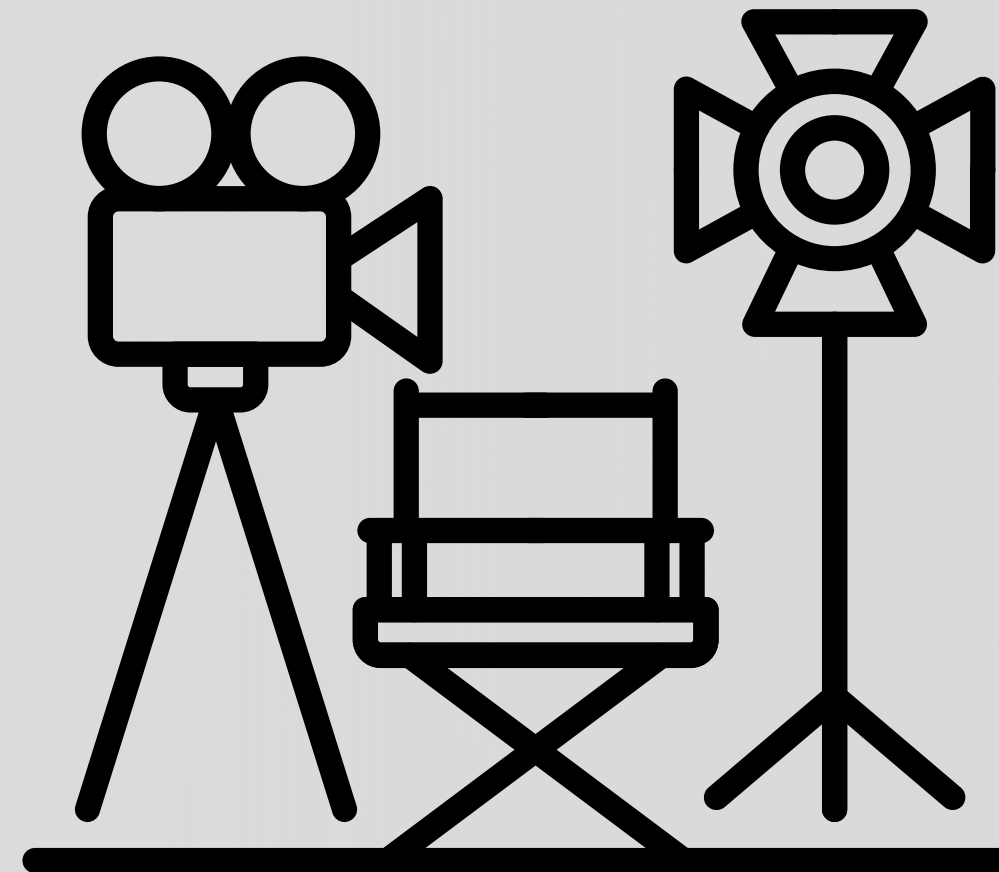
- Payroll (Staff) 85.17%
- Contracted Services 6.78%
- General Supplies 4.23%
- Other Operating 3.05%
- Debt Service 0.45%
- Capital Outlay 0.33%

Staffing Ratios sets the stage for the work ahead



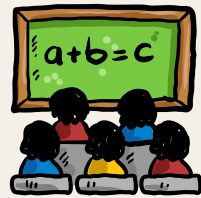
- **Establish staffing formulas for employee groups**

- Teachers
- Campus Leadership
- Paraprofessionals
- Special Program Staff
- Transportation Staff
- Maintenance & Custodial
- Child Nutrition
- Central Office
- HR and Payroll



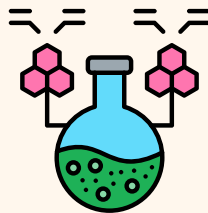


Staffing must align with enrollment and the funding generated by each student's unique characteristics.



Enrollment & Average Daily Attendance

Who is enrolled, where are they served, and what supports do they need.



State Funding Formulas

Funding is shaped by student and district characteristics reported in our PEIMS submissions



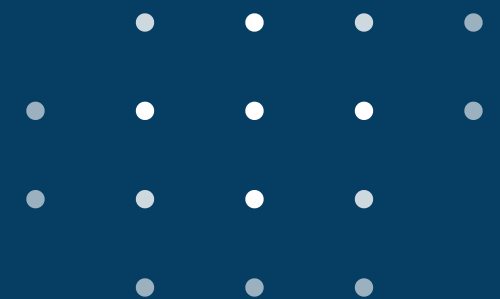
Special Program Allocations

- GT
- CTE
- Special Ed
- At-Risk
- Bilingual
- Dyslexia



Staffing plan by position

Budget positions by campus, role, FTE, and funding source.



Staff Planning and Position Control

More local control

Our team can see positions clearly and manage changes closer to the work.

Position record

Campus: Elementary A

Role: Teacher

FTE: 1.0

Status: Vacant / Filled

Funding: Gen. Fund

Cost: Salary + benefits

Clearer position visibility and reporting

Filled and vacant positions are easier to review in one place.

Better cost clarity

We can connect each position to pays, accounts, benefits, and total cost.

Scenario planning

We can test staffing options before decisions become budget problems.

**People are assigned to positions;
positions are tied to dollars.**



Core HR & Business Metrics



- 2,500 - 3,000 employees are processed for payroll every 2 weeks
- Monthly TRS Reporting for +/- 2,600 employees
- Annual Employee Lifecycle Actions +/- 3,000
 - Recommendations
 - Transfers
 - Resignations
 - Vacancy management
 - Stipend management
 - Tutor/Temp/Resident management
 - Substitute assignments
 - Audits: Years of experience
 - Issuance: Contracts to all employees

Plan Description
Base + Step Increase

Calculation Status
Uncalculated

Number of Exceptions
0

Total Plan Amount
0.00

Number of Occupied Positions
2523

Number of Vacant Positions
249

What does position control look like?

General

Profile

Budgeting

Positions

Pays

Employees

Account Summary

Pay Summary

Benefit Summary

Supplement Summary

Budget Versions

Exceptions

PLAN POSITIONS

Search Plan Position

View: Skyward Default (Modified)

Filter: All Positions (Modified)

Quick Filter

	Position Type Code	Position Number	Employee	Employee Number	Department Descriptions	Job Type Code	Step	Budgeted FTE	Annual Pay	Rate	Moved to Next Fiscal Year
	TCH-187T	0000			CAREER / TECHNOLOGY	TCHR		1.00000			☒
	TCH-187T	0000			HARVEY MITCHELL ELEMENTARY	TCHR		1.00000			☒
	RESIDENT	0000			MARY BRANCH ELEMENTARY SCHOOL	RESIDENT		1.00000			☒
	ADMN-226	0000			TRAVIS B. BRYAN HIGH SCHOOL	A9		1.00000			☒
	TCH-187T	0000			KEMP-CARVER ELEMENTARY SCHOOL	TCHR		1.00000			☒
	TCH-187T	0000			JONES ELEMENTARY SCHOOL	TCHR		1.00000			☒
	IADE-187	0000			TRAVIS B. BRYAN HIGH SCHOOL	C3		1.00000			☒
	ADMN-226	0000			SUPERINTENDENT	A4		1.00000			☒
	TCH-187T	0000			HENDERSON ELEMENTARY SCHOOL	TCHR		1.00000			☒
	TCH-187T	0000			HARVEY MITCHELL ELEMENTARY	TCHR		1.00000			☒
	TCH-187T	0000			SPECIAL EDUCATION	TCHR		1.00000			☒
	ADMN-226	0000			BRYAN ISD ADMIN	A6		1.00000			☒

Operational Excellence in Action

Staff Planning



- **Human Resources**
- **Technology**
- **Business Services**

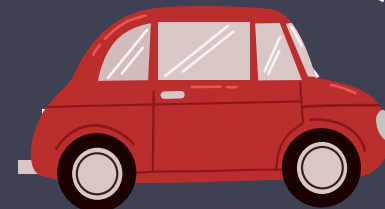


School
Bonds

Staffing
Considerations

VATRE

Budget Planning
Revenues



QUESTIONS

