

2024/2025
Budget Considerations
Phase II
Spring Branch ISD

November 27, 2023

Purpose

- Legislative update
- Budget review
- Considerations to address budget challenges

Legislative Update

Special Sessions

- 1st Session
 - **\$0 for public education**
- 2nd Session
 - Tax Relief
 - **\$0 for public education**
- 3rd Session
 - **\$0 for public education**
- 4th Session
 - Underway

4th Special Session

- Called November 7, 2023
- Governor's Call (Agenda)
 - Education
 - Legislation relating to primary and secondary education, including the establishment of an education savings account program
 - Legislation relating to school safety measures
 - Border Security
 - Legislation related to reducing illegal immigration and impede illegal entry

Currently Proposed Bills

- **Senate Bills 1 & 2**

- ESAs - \$8,000
- Teacher retention bonus - \$3,000 (23/24)
- Basic Allotment - \$6,235 (23/24 & 24/25)
- School safety allotment - \$20/ADA & \$30,000/campus
- No programmatic allotment changes

- **House Bill 1**

- ESAs - \$10,400 (based on statewide average funding/ADA)
- Teacher retention stipend - \$4,000 (23/24)
- Basic Allotment - \$6,700 (24/25)
- Various miscellaneous programmatic allotment changes & grants
- School safety allotment - HJR - \$67/ADA & \$50,000-\$100,000/campus subject to proration

SBISD **BUDGET** **REVIEW**

Actions to Date

- Cut \$20M in personnel and program costs funded by ESSER (FY23)
- Reduced central office budgets by 10% (FY23, FY 24) for a total of \$7M
- Trustees approved Phase I resolutions totaling \$2.9M (FY25)
 - Increased Pre-Kinder tuition
 - Changed Pre-Kinder boundaries
 - Increased high school staffing ratio and aligned schedule
 - Paused four remaining 2017 Bond Program elementary rebuilds
- Trustees postponed resolutions regarding the closure of Treasure Forest Elementary and Panda Path
- Vacancies not filled without Superintendent approval
- Trustees have been apprised of Administration's full plan for \$35M in budget reductions

Administration's Budget Reduction Plan

No Money from State			
	A	B	C
	Next Year	Next Year	Difference
	<i>Estimated</i>	<i>Adjusted</i>	
	SY 2024-2025	SY 2024-2025	
Revenue:			
Local Revenue (Net of Recapture)	\$ 297,345,182	\$ 298,203,455	\$ 858,273
State Funding (Inc. TRS - State Contribution)	40,097,630	40,791,630	694,000
Federal Funding	8,360,000	8,360,000	-
Total Revenue	345,802,812	347,355,085	1,552,273
Expenditures:			
Payroll Costs	325,801,532	302,885,329	(22,916,203)
Contracted Services/Supplies/Other Operating	66,517,686	55,965,357	(10,552,329)
Capital Outlay	116,769	116,769	-
Total Expenditures	392,435,987	358,967,455	(33,468,532)
Other Sources (Uses)	50,000	50,000	-
Revenues Over(Under) Expenditures:	(46,583,175)	(11,562,370)	35,020,805
Ending Fund Balance	\$ 55,392,673	\$ 90,413,478	\$ 35,020,805

Considerations to Address Budget Challenges **Phase II**

Considerations

- 1) Gifted & Talented Programming
- 2) Choice Programs

Gifted & Talented **Programming**

Gifted & Talented Programming

- **Grades K-1-2: Primary Gifted Program (PGP)**
 - Students are provided services weekly at their home campus
 - Instruction focuses on the development of independent thinking skills and research skills to meet the needs of the GT student
- **Grades 3-4-5: SPIRAL**
 - Spring Branch Program for Improving Reasoning and Accelerating Learning
 - Students spend one day per week at Bendwood working on instructional activities that are designed to meet the needs of the GT student
- **Spring Branch Academic Institute (SBAI)**
 - Serves highly gifted students with a qualifying IQ score of 145+ in a “school within a school” model in grades K-12.
 - Students enter SBAI during elementary school.

2024-25 Recommendation: Gifted & Talented Programming

- Adjust SPIRAL
 - SPIRAL will be provided on elementary home campuses through pull-out services
 - **Projected Savings: \$762,774 (staff and shuttle buses)**
- Expand enrollment at Spring Branch Academic Institute
 - Recommendation forthcoming

Choice **Programs**

Current Choice Programs in SBISD

- **Two Way Dual Language**
 - Cedar Brook Elementary
 - Pine Shadows Elementary
 - Sherwood Elementary
 - Tiger Trail School for Early Learning
- **Dual Language**
 - Spring Forest MS
 - Spring Woods MS (sunsetting)
 - Spring Oaks MS (starting August 2024)
 - Westchester Academy for International Studies
- **Campus Charter (District)**
 - Cornerstone Academy
 - Westchester Academy for International Studies
- **Charter Campus (SKY Partnership)**
 - KIPP at Landrum MS
 - YES Prep Northbrook MS
 - YES Prep Northbrook HS

SKY Partnership

- Established in 2012 as an opportunity to expand choice portfolio
- SKY Partnership formed by Spring Branch + KIPP + YES Prep
 - YES Prep Northbrook High School
 - YES Prep Northbrook Middle School
 - KIPP at Landrum Middle School
- All students are SBISD students
 - YES Prep and KIPP teachers provide core academic classes
 - Elective courses are provided by SBISD teachers
 - YES Prep and KIPP students participate in SBISD extracurricular programs

SKY Enrollment

	Building capacity	Total Enrollment	SBISD Enrollment	YES Prep/KIPP Enrollment
Northbrook HS	2,682	2,556	1,828	728
Northbrook MS	1,229	852	423	429
Landrum MS	1,406	980	616	364 (grades 5-8)
Note: data as of 10/11/23				

SKY Partnership Financials

- YES Prep
 - NHS: \$7,850 per student = \$5,714,800
 - NMS: \$7,800 per student = \$3,346,200
- KIPP Courage
 - \$7,800 per student = \$2,839,200
- TEA Charter Partnership Allocation
 - SBISD: \$1 million
- Partnership contract outlines payment amounts to YES and KIPP
 - Increases if net state funding increases
 - Decreases if net state funding drops by 2%

Cornerstone Academy

- Established in 1998
- Provides project-based learning and advanced academics in a smaller, non-UIL setting

Enrollment

- Maximum Charter Enrollment: 408
- Building Capacity: 482
- Current Enrollment: 382 as of 10/11/23

Distribution of current students based on their zoned school:

Campus	# of Students
Landrum MS	19
Memorial MS	139
Northbrook MS	17
Spring Branch MS	99
Spring Forest MS	48
Spring Oaks MS	37
Spring Woods MS	18
Other	5
Total	382

Westchester Academy for International Studies

- Established in 2000
- Provides the International Baccalaureate programme

Enrollment

- Maximum Charter Enrollment: 980
- Building Capacity: 1,484
- Current Enrollment: 864 as of 10/11/23

Distribution of current students
based on their zoned school:

Campus	# of Students
Landrum MS	34
Memorial MS	58
Northbrook MS	57
Spring Branch MS	42
Spring Forest MS	56
Spring Oaks MS	68
Spring Woods MS	65
Other	20
Total	400

Campus	# of Students
Memorial HS	31
Northbrook HS	194
Spring Woods HS	135
Stratford HS	86
Other	18
Total	464

2024-25 Recommendation: Choice Programming

- Dissolve SKY Partnership
 - **Projected Savings: \$6,222,582 (staff and transportation)**
- Expand student enrollment at Westchester Academy for International Studies and Cornerstone Academy
 - Open 30 additional seats at Westchester Academy for International Studies - Middle School
 - Open 60 additional seats at Westchester Academy for International Studies - High School
 - Open 50 additional seats at Cornerstone Academy
- Continue Dual Language programming

Summary

Budget Considerations

Summary Budget Considerations

Estimated Annual Net Savings	
Restructure SPIRAL Services	\$762,774
Dissolve SKY Partnership	\$6,222,582
Total <u>Estimated</u> Annual Net Savings	\$6,985,356
Note: These amounts include <u>all</u> funding sources and is based on current enrollment and salary.	

Discussion