Welcome to the SBISD Realtors

Dr. Jennifer Blaine

Agenda

- Academic Update
- Budget & Fund Balance Update
- Boundary Update
- New School Search Tool
- 2017 and 2022 Bond Updates

ACADEMIC SUCCESS CONTINUES!

HIGHLIGHTS

STAAR

- Overall student performance on the 2023 STAAR exceeded the State and Region at all three performance levels, Approaches and Higher, Meets and Higher, and Masters.
- Overall performance on STAAR by every race/ethnicity and program group improved at the Approaches and Higher, and Meets and Higher performance levels.
- District performance improvement outpaced and exceeded the State and Region in every subject at the Meets Grade Level or Above, reflecting strong knowledge of course content
- District rates of annual growth in STAAR reading and math exceeded the State and Region

COLLEGE READINESS

- District students scoring at or above the criterion levels on AP/IB exams continue to exceed State and Region levels.
- District students scoring at or above the College Ready criterion levels on SAT and ACT continues to exceed State and Region levels.
- College Readiness measures the percentage of graduates meeting college readiness standards on ACT, SAT, TSIA, or AP/IB assessments, or completing Dual Credit, OnRamps or College Prep courses. District rates of Annual Graduates meeting Texas Success Initiative (TSI) College Readiness Standards in English Language Arts, math, and both ELA and math exceeded State and Region levels.

ATTENDANCE

 Attendance rate exceeded State and Region while Chronic Absenteeism was lowest compared with State and Region.





Budget Update

LEGISLATIVE 2023



FUND BALANCE OMERWIEW OME

Spring Branch Independent School District

WHAT A FUND BALANCE IS:

A FUND BALANCE:

The difference between assets and liabilities as of the close of the

fiscal year. Includes three categories:

Nonspendable Examples include inventories, prepaid items, deferred expenditures, long-term receivables, and outstanding encumbrances

Assigned Examples include insurance deductibles and compensated absences

Unassigned Everything else

WHAT A FUND BALANCE IS:

A FUND BALANCE IS NOT:

- True excess funds used for any purpose
- A self-replenishing source
- A yearly guarantee

How does SBISD use FUND BALANCE?

SBISD leverages unassigned fund balance to support the district's cash flow needs.

- SBISD's fiscal year end is June 30. **However, our teachers are paid based on their contract year (Sept. Aug.), not our fiscal year.**
- SBISD's begins receiving property tax payments in December. However, the district has cash flow needs to fund operations in the summer and fall months.

The district has budgeted to use 25% of fund balance to maintain current programming for the current 2023-24 fiscal year.

How does SBISD use FUND BALANCE?

SBISD uses fund balance for unforeseen catastrophic events such as weather events or damage to facilities.

Insurance reimbursements can take 1-2 years to be received.

Spring Branch ISD FUND BALANCE

Fund Balance as of June 30, 2023								
No	on Spendable:							
	Prepaid Expenditures	\$2,200,000						
	Inventory	\$2,400,000						
As	signed:							
	23/24 Use of Fund Balance	\$36,500,000						
	Capital Equipment Replacement	\$2,200,000						
	Compensated Absences	\$10,200,000						
	Disaster Response	\$14,000,000						
Un	nassigned:	\$70,000,000						
То	tal:	\$137,500,000						

JUNE 30, 2023

SBISD BUDGET REVIEW

REDUCTIONS FY2022 - FY 2024

2021/2022

Leveraged ESSER funds to ensure business continuity (ability to supplant)

2022/2023

Department reductions 10% - \$3 million

2023/2024

ESSER reductions - \$20 million

- Additional department reductions \$3.5 million
- Vacancy review

\$35 MILLION reductions made for 24/25

Summary of Budget REDUCTIONS

As of January 2024

PHASE III \$5,751,775 71 Positions

PHASE III \$16,832,750 143.5 Positions

PHASE I & II \$12,417,858 91 Positions

PHASE I AND II

Reduce departmental operating budgets & staffing

Closure of Treasure Forest Elementary

Closure of Panda Path Pre-K

Increase high school teacher ratio (from 1:23 to 1:25) and align high school schedules

Restructure elementary GT services (SPIRAL)

Dissolve SKY Partnership

PHASE III

Reduce Departmental Operating Budgets & Staffing

Reduce centralized academic instructional support (instructional specialists, transformational learning specialists) and other

Academics division positions

Reduce central office division staffing in finance, community engagement, operations, technology, administration, human resources and talent

Reduce central office department operating budgets

Reduce Campus Operating Budgets & Staffing

Reduce & restructure elementary/middle school counseling programs

Reduce & restructure library services

Reduce & restructure athletic training staff

Reduce campus operating budgets

TOTAL \$35,002,383 305.50 Positions

Boundary Review

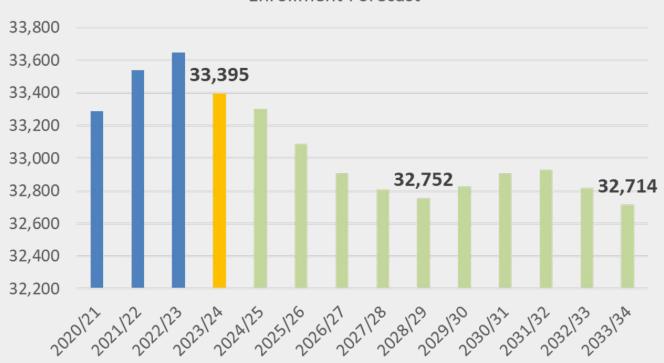
Jennifer Cobb

Purpose of BOUNDARY REVIEW

- Identify schools with high growth and schools with under enrollment
- Review current and future bond projects based on enrollment and projections
- Refine boundaries to:
 - Maximize utilization of schools
 - Create more economical transportation routes
 - Create efficiencies where possible

Demographers Findings ENROLLMENT FORECAST

Enrollment Forecast



Demographers Findings 10 YEAR ELEMENTARY PROJECTIONS

	Fall	ENROLLMENT PROJECTIONS										
Campus Name	Capacity	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Rummel Creek Elementary	872	810	818	815	782	789	790	786	787	790	790	785
Bunker Hill Elementary	818	746	756	754	743	754	751	755	757	761	763	756
Edgewood Elementary	867	488	504	509	512	526	538	564	582	598	615	624
Frostwood Elementary	937	833	832	797	775	760	768	769	776	785	790	793
Hollibrook Elementary	922	641	667	648	619	597	571	573	575	579	582	579
Housman Elementary	711	358	650	661	675	680	688	693	691	695	699	698
Hunters Creek Elementary	739	608	609	585	562	566	557	561	565	568	567	561
Meadow Wood Elementary	699	627	619	598	573	563	581	587	590	592	597	595
Memorial Drive Elementary	550	364	368	354	356	357	355	368	374	380	385	384
Pine Shadows Elementary	980	771	767	755	746	742	745	746	742	748	754	753
Ridgecrest Elementary	976	710	849	844	826	839	857	856	865	871	871	860
Shadow Oaks Elementary	867	448	438	411	397	386	392	396	399	403	408	407
Spring Branch Elementary	782	507	511	514	518	499	492	490	490	494	499	500
Valley Oaks Elementary	1050	884	887	861	858	838	814	825	829	838	836	829
Westwood Elementary	803	422	468	479	474	485	496	488	484	488	490	490
Woodview Elementary	796	498	480	461	447	429	425	434	437	443	445	442
Wilchester Elementary	956	863	851	848	845	835	834	839	845	844	842	835
Sherwood Elementary	606	442	429	440	445	445	455	462	465	471	468	468
Spring Shadows Elementary	865	517	511	502	496	496	483	489	493	494	496	492
Nottingham Elementary	750	778	742	739	746	745	706	710	714	719	723	721
Terrace Elementary	619	390	404	425	430	452	468	494	492	502	515	516
Thornwood Elementary	586	387	387	382	384	387	395	400	401	406	408	410
Buffalo Creek Elementary	826	417	422	408	407	393	400	411	422	430	437	437
Cedar Brook Elementary	1,051	671	665	670	667	656	657	657	654	658	654	646
ELEMENTARY TOTALS	19,628	14,612	14,634	14,460	14,283	14,219	14,218	14,353	14,429	14,557	14,634	14,581
Elementary Absolute Change		-122	22	-174	-177	-64	-1	135	76	128	77	-53
Elementary Percent Change		-0.83%	0.15%	-1.19%	-1.22%	-0.45%	-0.01%	0.95%	0.53%	0.89%	0.53%	-0.36%

Results of BOUNDARY REVIEW

- Sherwood Rezoning
- Thornwood Rezoning
- Spring Shadows Rezoning
- Terrace Rezoning
- Memorial Drive Rezoning

Changes are recommended for 2025-26 school year

Summary Recommendations and

NEXT STEPS

- •Consideration to not rebuild Spring Shadows and rezone students to Terrace, Buffalo Creek, and Pine Shadows
- Consideration to approve all other boundary changes Sherwood, Thornwood, Terrace, Memorial Drive
- •Operations will come back with a modified timeline and proposal to unpause the Bond

Coming Soon...

NEW SBISD SCHOOL SEARCH!

Great schools. Great community.

BOND 2017 Spring Branch ISD

Spring Branch ISD MEMORIAL DRIVE ELEMENTARY



Spring Branch ISD WOODVIEW ELEMENTARY





Spring Branch ISD VALLEY OAKS ELEMENTARY

EXTERIOR VIEW FROM WESTVIEW



CAFETERIA EXTERIOR VIEW



VALLEY OAKS ELEMENTARY SCHOOL ADDITIONS | DESIGN RECAP





Spring Branch ISD GUTHRIE CENTER



Spring Branch ISD AGRICULTURAL FARM



Architectural Expression - Phase One+



Reminders

- Realtor Resources website
 - URL/QR code to website
- Upcoming events
 - Guthrie Groundbreaking
 April 24, 2024
 - Ag Farm Groundbreaking
 May 1, 2024





OUESTIONS?