



# PfISD Real Estate Professionals Luncheon

APRIL 2023





# About PfISD



### About Pflugerville ISD

- Pflugerville Independent School District, founded in 1902, is a fast-growth district located in Northeast Travis County. The District encompasses approximately 95 square miles and includes all or part of six municipalities including Pflugerville, Austin, Coupland, Hutto, Manor and Round Rock.

### Mission

- The mission of Pflugerville ISD is to provide an inspiring, engaging, and relevant education that empowers students to reach their full potential as productive members of a diverse global community.

### Vision

- Pflugerville ISD... Passionately Serving the Best Interests of Students

### Strategic Plan

- The PfISD Board of Trustees approved a 5-year Strategic Plan in Spring 2018. The plan will conclude at the end of the 2022-2023 School Year



## Diversity

Speaking 72 languages and dialects, Pflugerville ISD is one of the most culturally diverse school districts in Central Texas and we consider that to be a strength! Over the years, the exponential growth of our district continues to change the face of diversity in Pflugerville ISD.

### PfISD Through the Years

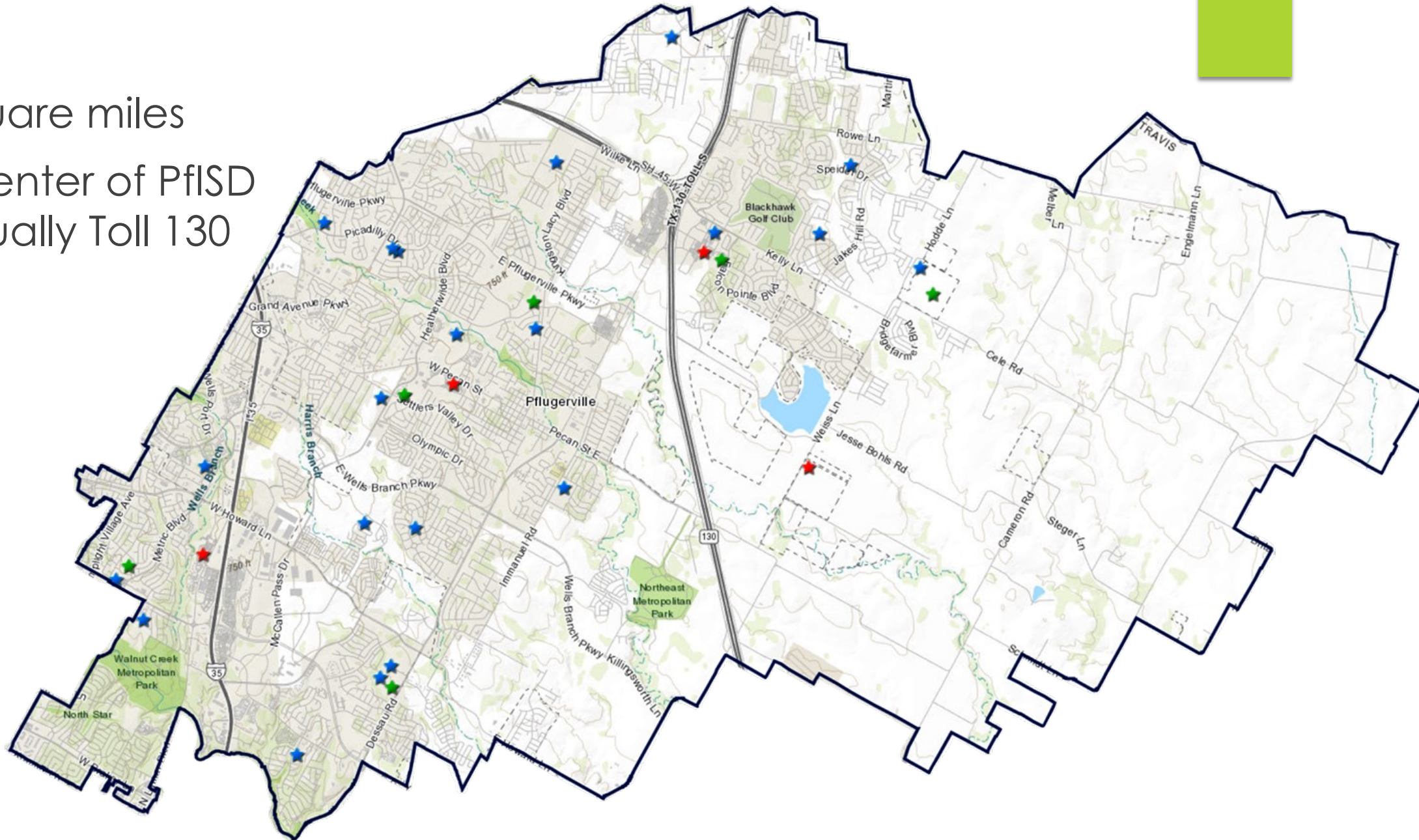
	2003-2004	2020-2021
<b>African-American</b>	21.0%	15.5%
<b>Hispanic</b>	29.7%	48.3%
<b>White</b>	40.6%	22.8%
<b>Native American</b>	0.4%	0.2%
<b>Asian/Pacific Islander</b>	8.3%	8.5%
<b>Two or More Races</b>	N/A	4.8%







- ▶ 95 square miles
- ▶ The center of PfISD is actually Toll 130







# Academic Achievement

## PFISD STUDENTS:

- HAVE A GRADUATION RATE OF 96%
- OUTPERFORM THEIR PEERS ACROSS THE STATE IN PSAT, SAT, AND ACT

CLASS OF 2021 EARNED A TOTAL OF  
\$48,420,754 IN SCHOLARSHIPS









# Early Childhood

PREKINDERGARTEN

3-YEAR-OLD PROGRAM

4-YEAR-OLD PROGRAM

PFISD PRE-K STUDENTS DEVELOP  
READING, MATH AND LANGUAGE  
SKILLS FASTER

# Innovative Programming



Pathways in Technology  
(P-TECH)

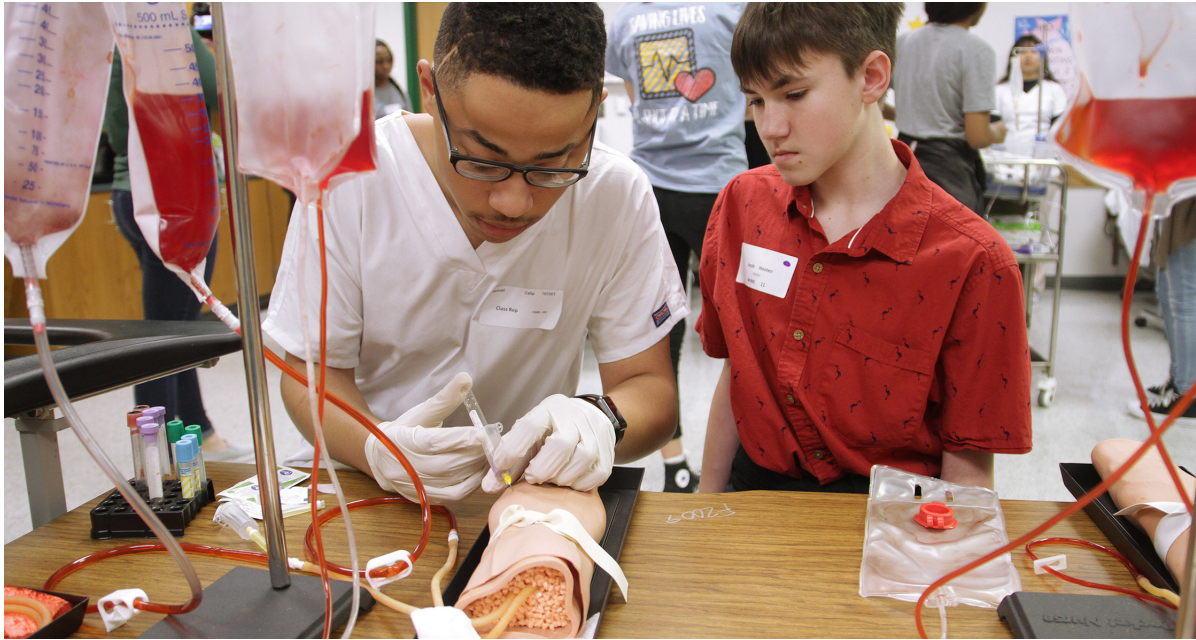


Fire & EMT Academy



Career & Technical  
Education







# Special Programs

## Fine Arts

- 90 Campus-Based Fine Arts Programs



## Athletics

- 96 Campus-Based Athletic Teams









# Bond Program



# 2022 Bond Program

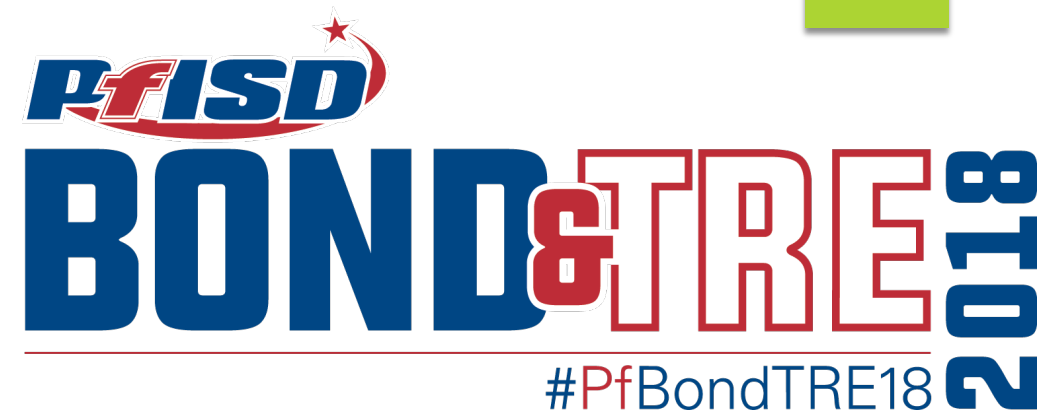
Voters approved 5 Bond Propositions in the Nov. 2022 Election. These Bonds will:

- Address growth, safety & security, and the aging and evolving needs of our campuses
- Provide technology devices, infrastructure and upgrades
- Ensure that performing arts facilities at all campuses are equitable
- Design and construct a new, district-wide Career & Technology Education Center
- Purchase land, design and construct affordable teacher



# 2022 Bond Program

- ▶ District Staff have met with Financial Advisors and sold approved Bonds
- ▶ The Bond Oversight Committee held its first meeting in March
- ▶ District staff held a 2-day planning retreat to create a schedule and timeline of Bond Projects
  - ▶ Due to material shortages, we anticipate some projects taking a longer time to complete







# Accountability Changes



# Accountability Changes

The TEA has announced expected significant changes to the A–F accountability process. **We anticipate these changes to the Accountability system will cause a decrease in ratings for schools and districts across the state.** There are changes to four areas of accountability:



**STAAR Testing Changes:** Online Testing and Accommodations, New Question Types



**College, Career & Military Readiness (CCMR) Evaluation Changes:** TEA has eliminated some of the popular industry-based certifications and added course requirements to be considered career ready.



**Closing the Gaps Changes:** In the past, you needed at least 25 students in a group for that group's performance to count towards your accountability rating. The number of students has now decreased to 10.



**District Rating Changes:** Previously, district ratings were calculated similarly to high school campus ratings, with 40% of the district rating from STAAR results, 40% from CCMRs, and 20% from Graduation Rates. Now, the results from each campus will count proportionately toward the district's ratings based on enrollment of 3<sup>rd</sup>-12<sup>th</sup> grade students at each campus.





# Raises/Teacher Incentive Allotment



# Investing in Staff

87% Operating Budget = Payroll

PfISD set a goal five years ago to have one of the highest Teacher Salaries in Central Texas and in 2021-2022, PfISD led the Central Texas area in Teacher Pay.

In Spring 2022, PfISD Board approved a comprehensive 3% raise for all employees, as well as a minimum hourly wage of \$15 for all PfISD employees. Additionally, the Board increased the starting teacher salary to \$53,400.

Due to budget constraints, we have been unable to provide as large of a raise and we were not the highest teacher salary in 2022-2023.

Although we are hoping to provide a large raise to everyone in the District, without an increase in funding from the Legislature, we will not be able to do so.



# TEACHER RECRUITMENT & RETENTION EFFORTS



PfISD is pleased to announce that it has earned the Teacher Incentive Allotment (TIA) designation through the Texas Education Agency.



District staff has worked toward this designation for the past three years to provide salary incentives to qualifying highly-effective teachers. In the first year of designation, PfISD will reward 88 teachers from across the district for their outstanding performance in the classroom.



PfISD teachers will hold the designation for 5 years and receive a salary incentive of up to \$21,000 each year.



# Labor Shortage

- ▶ School Districts are NOT immune to Labor Shortage
  - Teachers
  - Bus Drivers
  - Custodians
  - Skilled Crafts – plumbing, HVAC, electricians
  - Substitutes
- ▶ Do You Know Anyone?
- ▶ We are accepting applications now!

SCAN ME







# District Budget/ Financials



# Sources of Revenue

Money received from taxpayers is JUST ONE of several sources of revenue used to operate the District.

## LOCAL

- Property taxes
- Interest income
- Tuition
- Student lunch \$
- Donations

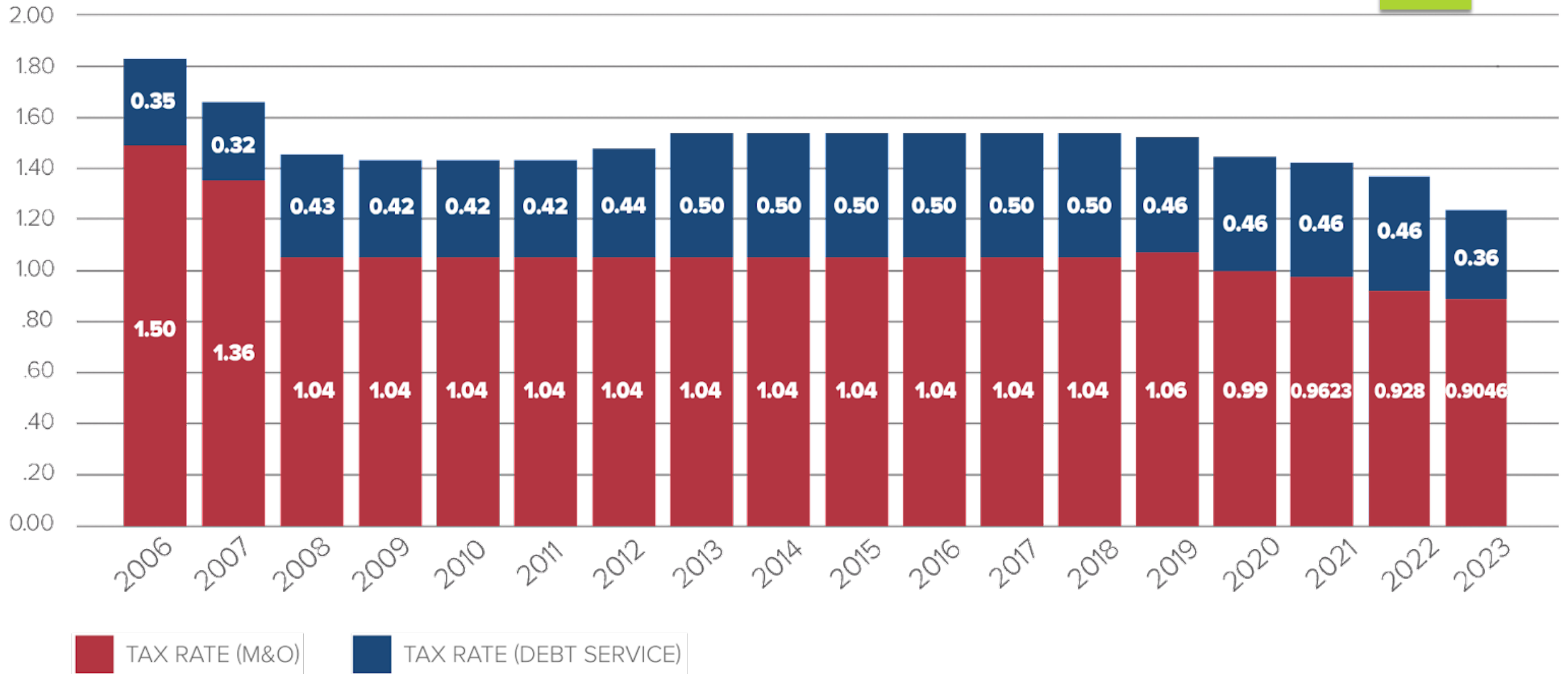
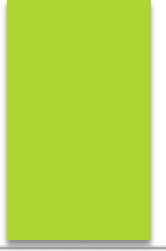
## STATE

- State aid (money from TEA to support education)
- Funds to support instructional materials
- Funds to support bond debt

## FEDERAL

- Medicaid reimbursements
- Federal grants for:
  - ◆ Low-income campuses
  - ◆ Special education

# PfISD Tax Rate History & 2023 Tax Rate





# Budgetary Highlights

General fund  
balance of  
\$66.5 million

\$2.6 million  
remaining in  
pandemic  
stabilization  
fund

Unmodified  
or “clean”  
opinion on  
annual audit

Unassigned  
fund balance  
is over 3  
months of  
operating  
expenditures

Sold \$367  
million of  
bonds in  
January

# Budgetary Impacts



- **REVENUE**
- **\$4.5 million** less state and local revenue due to lower enrollment and attendance



- **EXPENDITURES**
- Recapture payment increases to **\$20.1 million** due to lower ADA and higher tax collections estimate



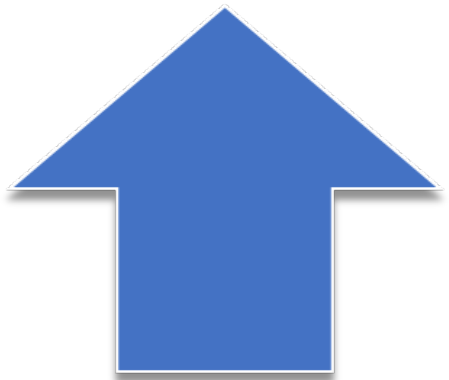
- **FUND BALANCE**
- Estimated deficit increases to **\$7.7 million**





# Possible Future VATRE

## 7 Copper Pennies – Based on Current Law



\$11.0 million  
increase in  
revenue



1¢ decrease in  
tax rate

### ► Projected Tax Rate:

M&O    \$0.8946

I&S    \$0.3600

Total    \$1.2546





# Legislative Updates

# Public Education committees

## Senate

- Chair: Sen. Brandon Creighton
- Vice Chair: Sen. Donna Campbell
- Sen. Paul Bettencourt
- Sen. Brian Birdwell
- Sen. Pete Flores
- Sen. Phil King
- Sen. Morgan LaMantia
- Sen. Jose Menendez
- Sen. Mayes Middleton
- Sen. Tan Parker
- Sen. Angela Paxton
- Sen. Drew Springer
- Sen. Royce West

## House

- Rep. Brad Buckley - Chair
- Rep. Alma Allen - Vice Chair
- Rep. Steve Allison
- Rep. Charles Cunningham
- Rep. Harold V. Dutton, Jr.
- Rep. Cody Harris
- Rep. Brian Harrison
- Rep. Cole Hefner
- Rep. Gina Hinojosa
- Rep. Ken King
- Rep. Oscar Longoria
- Rep. Matt Schaefer
- Rep. James Talarico



# Current Legislation

Raise the basic allotment to roughly \$7,000. This would bring Public School districts back to 2019 funding level.

- HB 882 filed by Rep. Donna Howard
- SB 88 filed by Sen. Nathan Johnson

Additionally, both bills include a Cost of Living Adjustment (CoLA) to continue funding levels in the future.

- HB 100 filed by Rep. Ken King

# Community Support

We are asking parents, staff and community members to send letters to all legislators in support of public education.

We appreciate the efforts of many of our parents, staff and community members who have already sent letters, held advocacy trainings, testified at the Capitol and been to rallies all in support of Public Education.





Questions?

# Connect With Us



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