



---

# Georgetown ISD Budget and Compensation Committee Meeting #3

January 22, 2025

**LEAD  
GROW  
SERVE**

# Welcome and Introductions!

- Name
- District Affiliation

**LEAD  
GROW  
SERVE**

# Norms Established at First Meeting

- Keep the conversation open minded
- No bad questions
- Clear expectation of the objective

**LEAD**  
**GROW**  
**SERVE**

# District Process Guidelines

All ideas are worthy of exploration

We will work to honor the board goal of a balanced budget

We intend to minimize the impact to the district culture

We will protect student learning experiences

We will create multiple opportunities for two way communication about the budgeting process

**LEAD  
GROW  
SERVE**

**Purpose:** To understand the financial perspective of Georgetown ISD based upon state funding and provide recommendations to district leadership.

# Meeting Dates

- September 17, 2024 - General Overview of school finance
- November 19, 2024 - In depth look at revenues/expenditures + school operations
- ➔ January 22, 2025 - Review Demographer Report + Enrollment trends + Legislative Priorities
- February 18, 2025 - Review the budget process + revenue projections - Build A Budget
- March 26, 2025 - Review preliminary 25-26 Budget + Legislative Session Updates

# **Tonight's Meeting**

- Demographer Report + Enrollment History
- Teacher Salary + Experience History
- Legislative Session + Priorities

**Demographer Report**  
**Enrollment History + Projections**





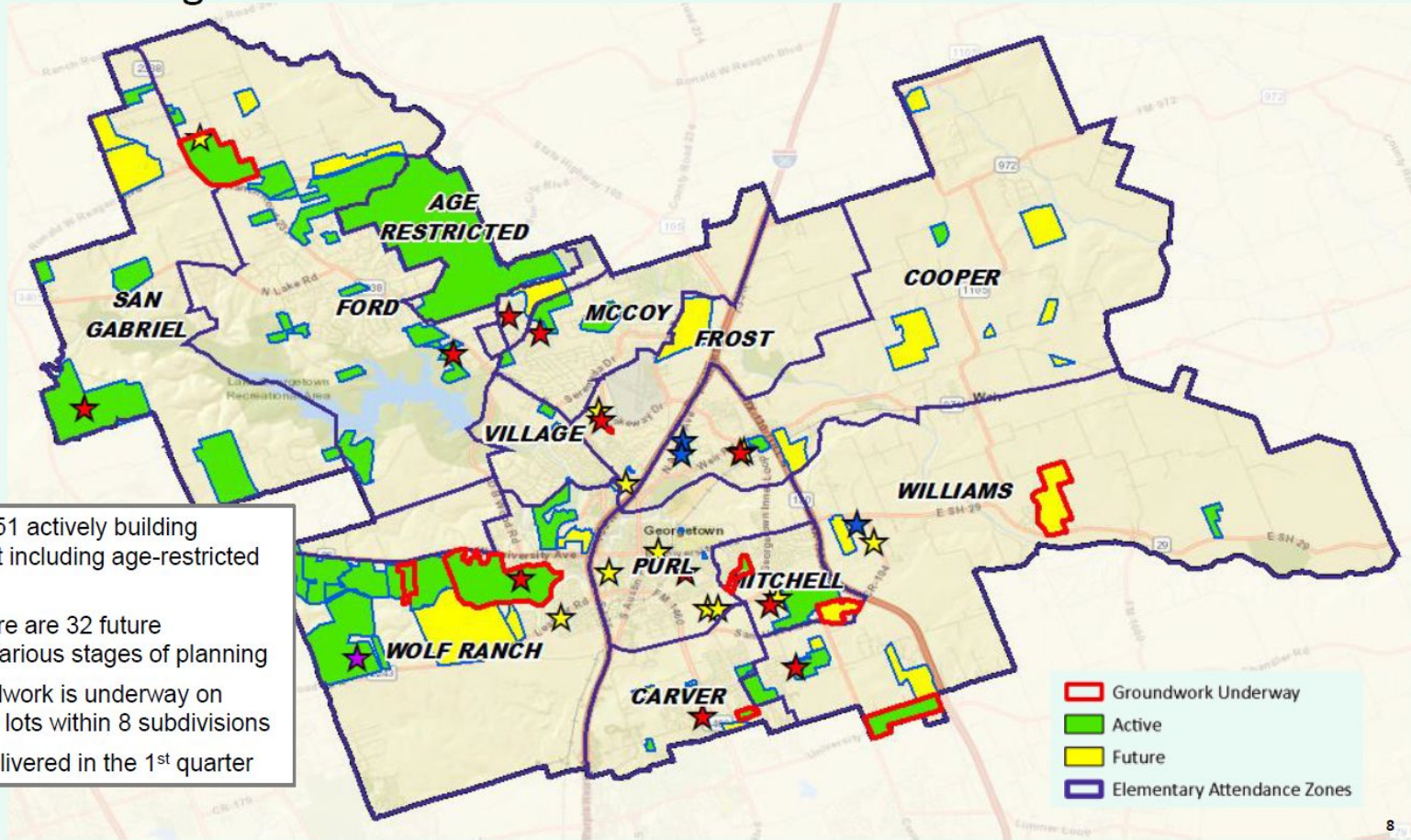
# Austin New Home Ranking Report

ISD Ranked by Annual Closings – 3Q24

Rank	District Name	Annual Starts	Annual Closings	Inventory	VDL	Future
1	HAYS CISD	3,513	3,874	2,057	5,523	39,940
2	LIBERTY HILL ISD	1,759	1,920	966	2,607	8,359
3	GEORGETOWN ISD	1,975	1,851	1,381	2,802	18,630
4	LEANDER ISD	1,370	1,619	814	1,873	4,739
5	HUTTO ISD	941	1,302	434	1,685	12,668
6	JARRELL ISD	1,205	1,112	630	2,075	9,582
7	AUSTIN ISD	546	992	2,236	913	11,175
8	MANOR ISD	659	848	427	1,278	12,905
9	LOCKHART ISD	580	727	218	637	25,761
10	DEL VALLE ISD	819	695	644	2,060	25,211
11	PFLUGERVILLE ISD	677	657	404	1,050	6,195
12	DRIPPING SPRINGS ISD	408	609	282	1,036	6,677
13	ROUND ROCK ISD	647	605	432	991	1,558
14	ELGIN ISD	525	584	334	725	12,300
15	BASTROP ISD	385	552	326	2,104	16,710
16	SAN MARCOS CISD	417	512	367	785	8,019
17	LAKE TRAVIS ISD	318	465	283	1,021	3,689
18	LAGO VISTA ISD	88	89	86	553	3,221
19	EANES ISD	9	39	18	48	71
20	TAYLOR ISD	83	39	69	438	2,734



# District Housing Overview



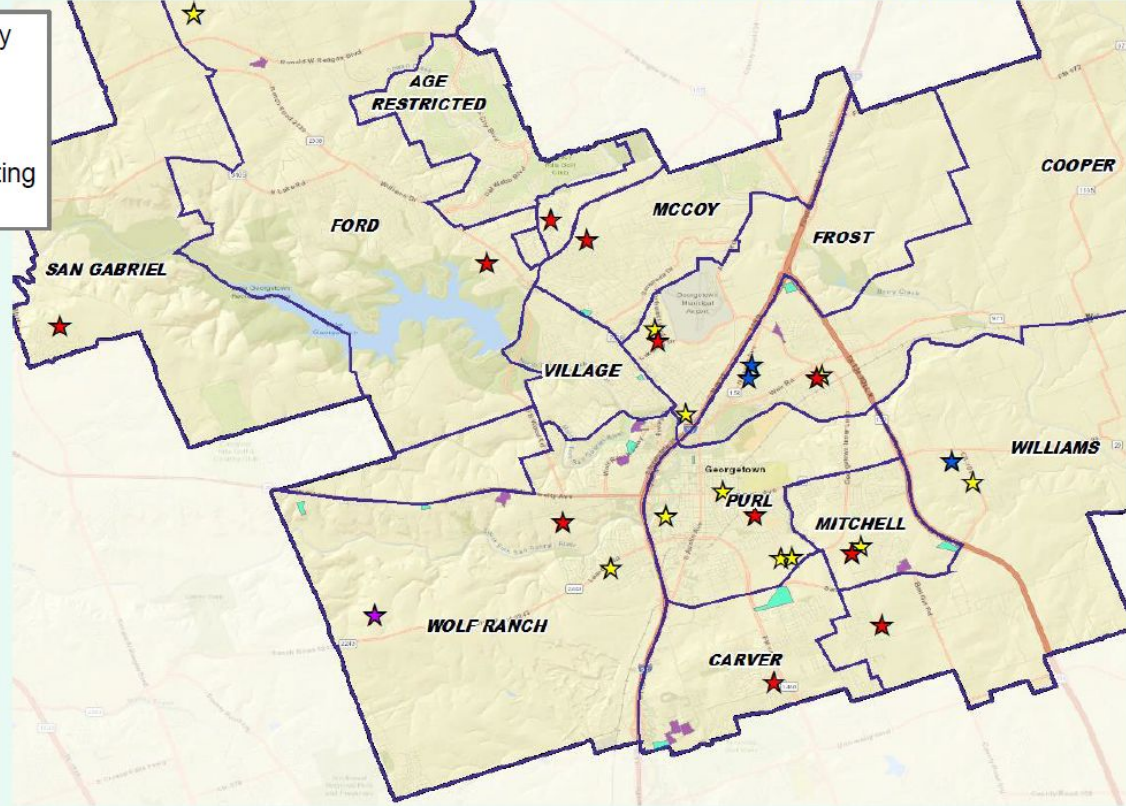
- The district has 51 actively building subdivisions (not including age-restricted ones)
- Within GISD there are 32 future subdivisions in various stages of planning
- Of these, groundwork is underway on more than 1,100 lots within 8 subdivisions
- 236 lots were delivered in the 1<sup>st</sup> quarter

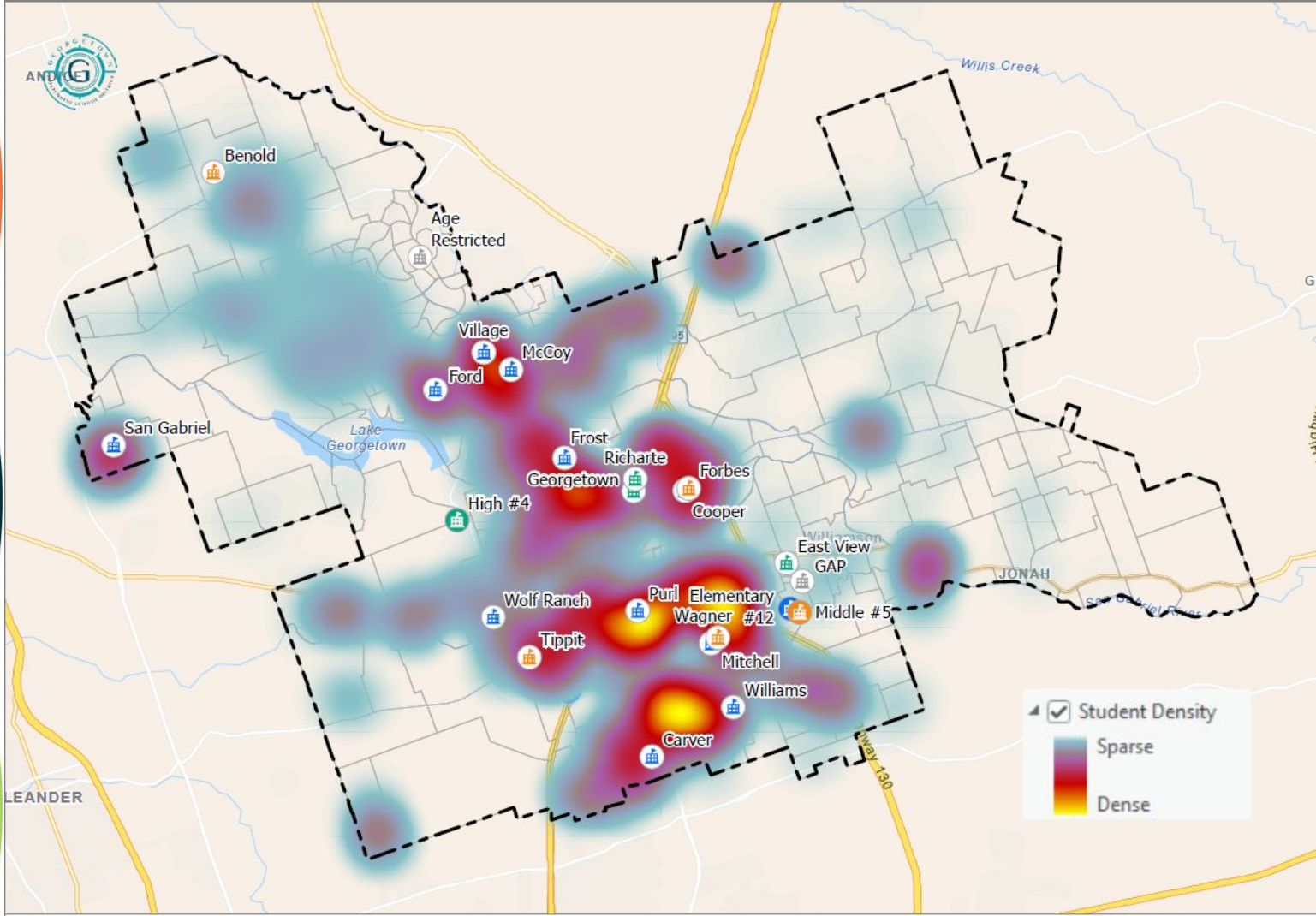
- Groundwork Underway
- Active
- Future
- Elementary Attendance Zones

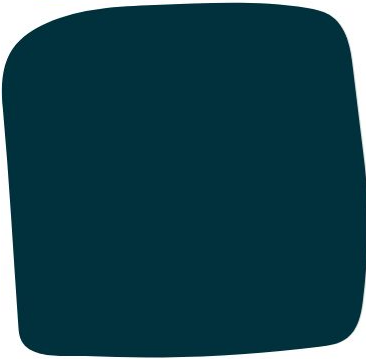
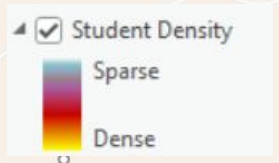
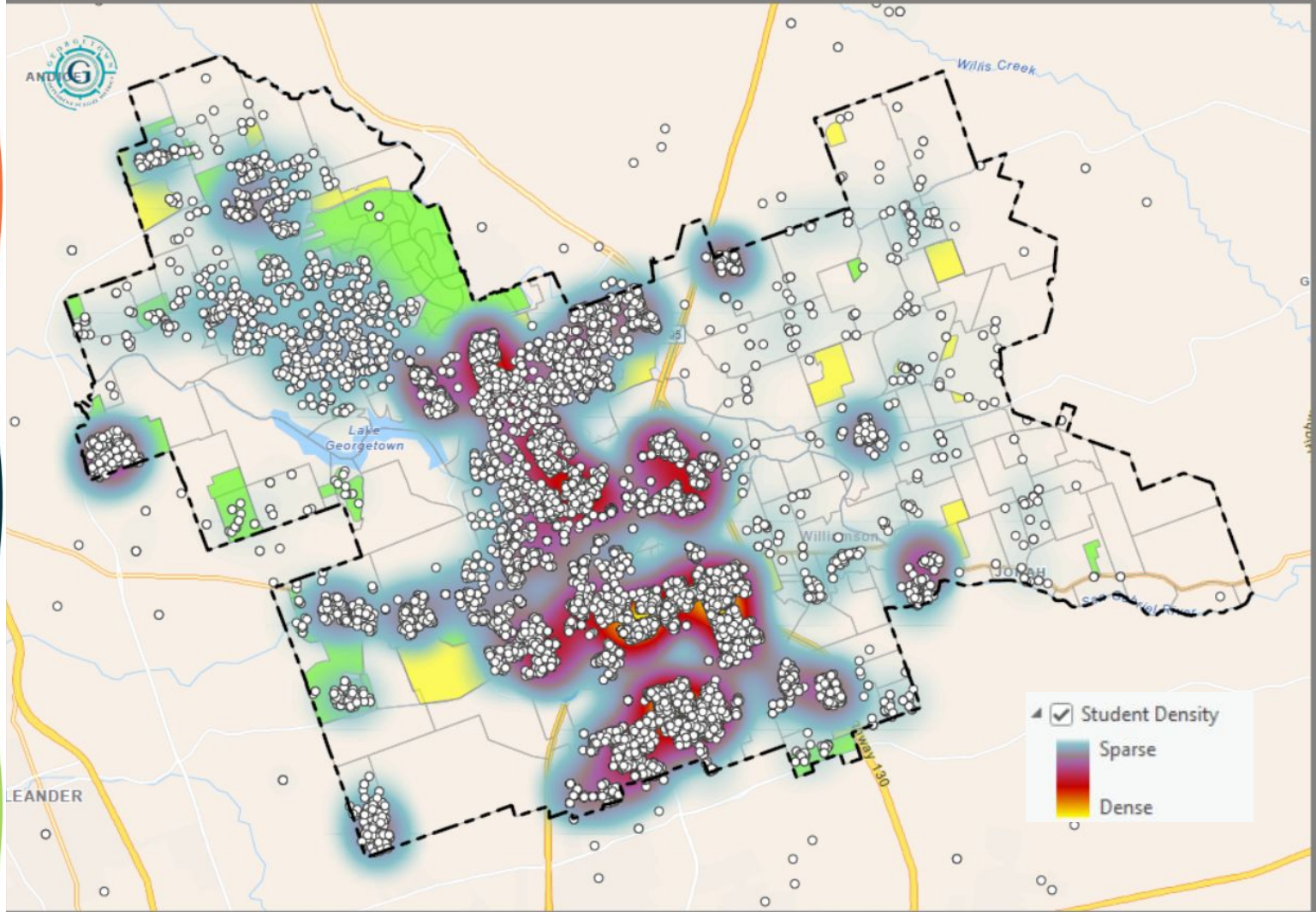


## District Multifamily Overview

- There are more than 2,622 multifamily units under construction
- There are more than 801 future multifamily units in various stages of planning across the district, not counting senior-living units









## Ten Year Forecast by Grade Level

Year (OCT)	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	% Growth
2020/21	44	261	787	829	801	809	839	807	874	940	952	1,005	976	1,002	940	11,866		
2021/22	49	321	822	894	883	871	873	918	881	949	992	1,124	1,013	982	1,046	12,618	752	6.3%
2022/23	67	363	882	904	961	948	927	934	978	946	981	1,142	1,072	1,038	1,021	13,164	546	4.3%
2023/24	69	398	888	929	973	1,010	1,004	960	953	1,004	981	1,090	1,117	1,062	1,034	13,472	308	2.3%
2024/25	75	378	937	948	970	1,051	1,059	1,042	1,034	1,008	1,053	1,074	1,115	1,098	1,051	13,893	421	3.1%
2025/26	75	378	859	957	971	1,051	1,066	1,109	1,038	1,075	1,077	1,146	1,049	1,115	1,094	14,060	167	1.2%
2026/27	75	378	1,009	931	1,005	1,024	1,108	1,120	1,126	1,083	1,121	1,213	1,130	1,045	1,111	14,479	419	3.0%
2027/28	75	378	1,066	1,101	992	1,070	1,089	1,174	1,135	1,175	1,132	1,196	1,197	1,122	1,036	14,938	459	3.2%
2028/29	75	378	1,187	1,148	1,164	1,055	1,135	1,149	1,182	1,189	1,224	1,210	1,175	1,191	1,115	15,577	639	4.3%
2029/30	75	378	1,255	1,286	1,223	1,237	1,123	1,205	1,159	1,234	1,240	1,325	1,192	1,167	1,185	16,284	707	4.5%
2030/31	75	378	1,326	1,361	1,359	1,297	1,308	1,187	1,211	1,212	1,284	1,331	1,304	1,183	1,160	16,976	692	4.2%
2031/32	75	378	1,384	1,422	1,423	1,425	1,360	1,369	1,193	1,266	1,263	1,380	1,309	1,292	1,176	17,715	739	4.4%
2032/33	75	378	1,438	1,481	1,487	1,485	1,489	1,419	1,378	1,247	1,317	1,358	1,357	1,298	1,285	18,492	777	4.4%
2033/34	75	378	1,502	1,528	1,535	1,540	1,541	1,540	1,427	1,441	1,298	1,410	1,337	1,344	1,291	19,187	695	3.8%
2034/35	75	378	1,547	1,574	1,578	1,585	1,592	1,586	1,550	1,492	1,500	1,393	1,389	1,324	1,337	19,900	713	3.7%

# Summary of Growth + Demographics

## KEY TAKEAWAYS:

- Lots of growth currently happening and in the future
- Growth is disproportionately happening in the South, West and East
- Future growth in the North East will have an impact
- New schools under construction will help on the East

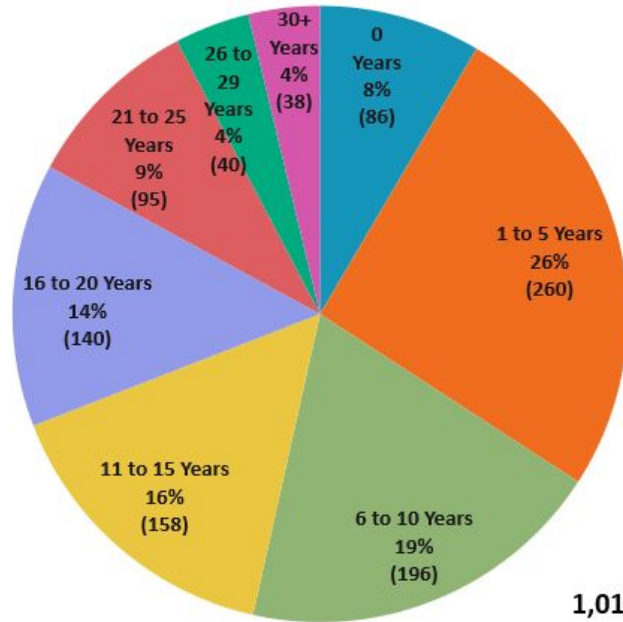
# **Teacher Salary + Experience History**



# Teachers – Demographics (2023-24)

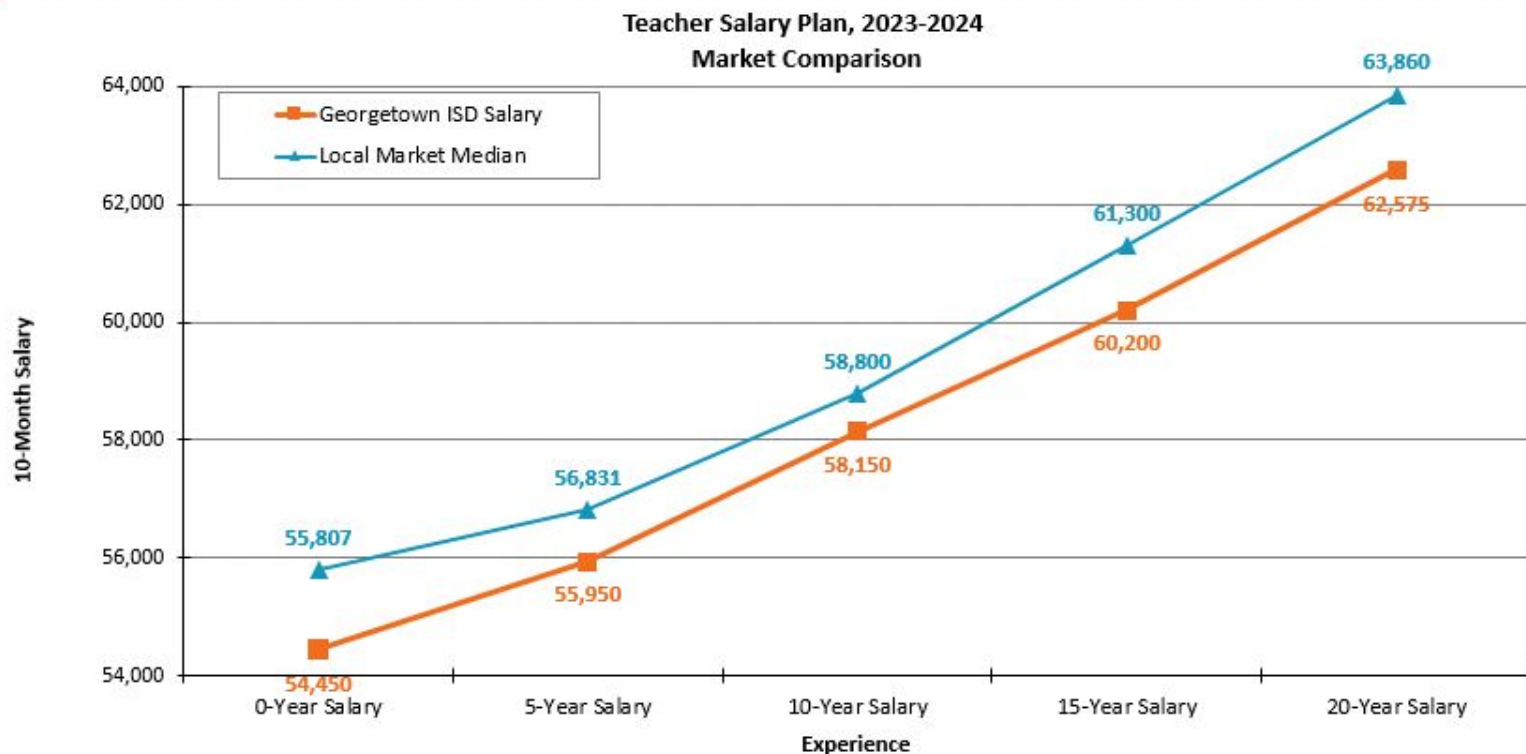
---

## Experience of Current Teachers and Librarians



1,013 Teachers and Librarians

# Teachers – Market Graph (2023-24)



# Preliminary Teacher Market Graph (24-25)

Teacher Salary Plan, 2024-2025  
Market Comparison



# Staff Recruitment and Retention



## Attrition Rate

Last year at this time, we had 20 vacant positions. This year, 22 with 5 as newly added positions due to need.

Attrition rate increased by 2% last year. In 22-23 it was 77% and in 23-24 it was 79%.

## Staff Perception of Compensation

Last year at this time, 39% of staff felt as if our compensation was competitive. This year, 46% of staff feel our compensation is competitive.

## Enhanced Compensation in 24-25 supports Retention

- Large Class Stipend - Elementary
- Additional Class Stipend - Secondary
- Enhanced Caseload Stipend - SPED
- Mid Year Adjustment to Compensation Plan for Pay Grade 303 SPED

# **Legislative Session Priorities**

# Legislative Session

What we have heard so  
far

- Vouchers
- School Funding



# LEGISLATIVE PRIORITIES

Georgetown Independent School District Board of Trustees | Superintendent Dr. Devin Padavil

*As Texas continues to lead the nation in economic growth and opportunity, the success of our public schools remains fundamental to our state's future prosperity. While Texas educators are making remarkable progress despite funding challenges and increasing mandates, Georgetown ISD recognizes the need to prepare our students to compete in an increasingly complex global economy. Our legislative priorities for the 89th Texas Legislature reflect our commitment to advancing public education through adequate funding, targeted support for critical programs, investment in our educators, and a focus on student well-being. These priorities represent essential investments not just in our schools, but in Texas's economic future and our community's continued success. By addressing these fundamental needs, we can ensure every student in Georgetown ISD has the opportunity to reach their full potential while contributing to Texas's legacy of educational excellence and innovation.*

## FUND SCHOOLS FIRST

*Public schools are underfunded to meet the needs of students and staff, and new mandates have worsened the funding crisis. Georgetown ISD cannot continue to meet growing needs without adequate funding that keeps pace with inflation and student growth.*

### OUR ASKS

- Increase the basic allotment for staff and student needs and index the allotment to inflation.
- Shift from attendance-based funding to enrollment-based funding. Based on current enrollment, this would net an additional \$5.5M in revenue for GISD.
- Fund full-day Pre-K. Currently, GISD offers full-day Pre-K but only receives funding for half-day programs. Based on current enrollment, this creates an additional \$1M in revenue for GISD.

## OUR EDUCATORS DESERVE MORE

*Our educators are the foundation of student success, yet funding limitations impact our ability to provide competitive compensation and comprehensive benefits that attract and retain quality staff.*

### OUR ASKS

- Increase the basic allotment to ensure educator pay increases.
- Increase the basic allotment to ensure basic health benefits are covered as they are for other state employees.
- Create affordable and attainable pathways to teacher certification.

## FUND SPECIAL PROGRAMS

*Georgetown ISD faces significant funding shortfalls in critical service areas. The gaps between state allotments and actual expenditures create substantial deficits that impact our ability to provide mandated services.*

### OUR ASKS

- Increase the special education allotment to meet all mandated services. SPED services currently cost \$4.6M more than the state's allocation.
- Increase the school safety allotment to meet all mandated services. Actual expenses exceed allotment by nearly \$300,000.
- Increase funding for Career and Technical Education to continue innovation in course offerings that meet the workforce demands of tomorrow.

## OUR CHILDREN NEED SUPPORT

*Georgetown ISD is committed to supporting the whole child through comprehensive programs that address academic, social, and emotional needs.*

### OUR ASKS

- Provide dedicated funds to support the mental and emotional health of students and staff.
- Support expanded Pre-K programs and cover the cost of Pre-K for public school district employees.
- Increase CTE program funding to prepare our students as the next generation for the Texas, United States and world workforce.



# HOME OF THE MOST INSPIRED STUDENTS, SERVED BY THE MOST EMPOWERED LEADERS.

Georgetown Independent School District Board of Trustees | Superintendent Dr. Devin Padavil

## FAST FACTS

### RECAPTURE PAYMENTS TO THE STATE

Districts with property wealth above a certain threshold per student must send a portion of their local property tax revenue to the state for redistribution.

YEAR	PAYMENT TO STATE
24-25	*\$17,000,000
23-24	\$ 9,600,000
22-23	\$49,500,000
21-22	\$22,500,000
20-21	\$15,200,000
19-20	\$11,400,000

# \$125.2 MILLION

\*projected

### GISD BUDGET DEFICIT

GISD has adopted a deficit budget since 2023.



# 80%

of 313 school districts in Texas surveyed face challenges with deficit budgets and have insufficient resources

### Keep Pace with Inflation: Unlock Texas School Funding



### GISD ENROLLMENT

Level	Students	Level	Campuses
Elementary	6,398	Elementary	11
Middle	3,094	Middle	4
High School	4,391	High School	3
Alternative		Alternative	2
<b>TOTAL</b>	<b>13,883</b>	<b>TOTAL</b>	<b>20</b>

# 13,883 STUDENTS





# **Class Size Discussion**

**Thank you + Discussion**

**LEAD  
GROW  
SERVE**