

**Budget
Strategy &
Advisory
Committee**

MEETING 5

FEBRUARY 2025

THANK YOU TO OUR DINNER SPONSOR:

Huckabee

MORE THAN ARCHITECTS

AGENDA

5:30

Welcome Back
and
Wrapping Up

- Building Consensus
- Looking Ahead
- Legislation to Date
- Your impact



GOALS & OBJECTIVES



Examine possibilities in revenues and expenditures
to create capacity to address

- Future deficits absent legislative action
- Provide competitive salaries, program needs, and facility maintenance needs in a fast-growth environment.



Committee Charge

- Assess and prioritize** the District’s current and long-term financial needs, including, but not limited to:
 - Growth and capacity
 - Evolving educational programs
 - Operational efficiency and sustainability
- Consider** the educational needs of all students and align recommendations with the district’s mission, vision, values
- Generate** recommendations that address growth and needs based on the Committee’s identified priorities
- Advocate** for the District to the local community regarding the outcomes of the committee.

Meeting Overview

01	October 22	<ul style="list-style-type: none"> • Introduction • School Finance 101
02	November 19	<ul style="list-style-type: none"> • State Financial Climate • Working Groups Kick-Off
03	December 3	<ul style="list-style-type: none"> • Working Group Session
04	January 14	<ul style="list-style-type: none"> • Working Group Session
05	February 25	<ul style="list-style-type: none"> • Presenting Ideas • Building Consensus

Your Voice Matters

Texas School Coalition @TXSC.org • 22h
 Constituents and leaders from Boerne ISD, Comfort ISD, and Blanco ISD visited the Texas Capitol to connect with every legislator's office. They shared their local stories to highlight what it's like to function without new revenue for 5 years.
[#txed](#) [#txlege](#)

A newsletter of **TASB**
 February 2025

School Trustees Take Action: Advocating for Public Schools at the Capitol

Throughout the 89th Texas Legislature, Texas school board members are scheduling visits with their state lawmakers to share their advocacy priorities for their districts. [Watch](#) how Blanco, Boerne, and Comfort ISDs are focusing on their district's students and staff during Capitol visits. Subscribe to [our YouTube channel](#) so you don't miss our latest videos.

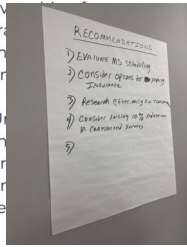
Building Consensus

WORKING GROUPS

01

Operational Efficiency

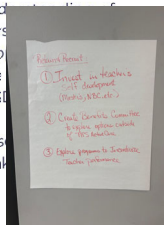
District operations cover



02

Retain & Recruit Quality Staff

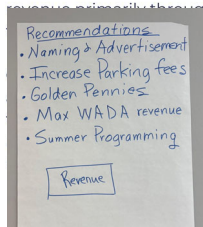
Gain a comprehensive understanding of the current personnel situation and the BISO



03

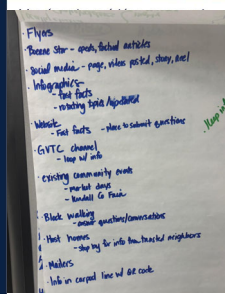
Revenue Generation

Districts generate revenue primarily through



04

Reach & Impact



Looking Ahead

Demographic Report

2025-26 PASA Projections		
Model	Projection	% Growth
Moderate	11,397	2.7%
Reduced	11,237	1.2%
Accelerated	11,695	5.4%

Notable Adjustments:

- New local private school
- Declining Kinder enrollment
- Vouchers

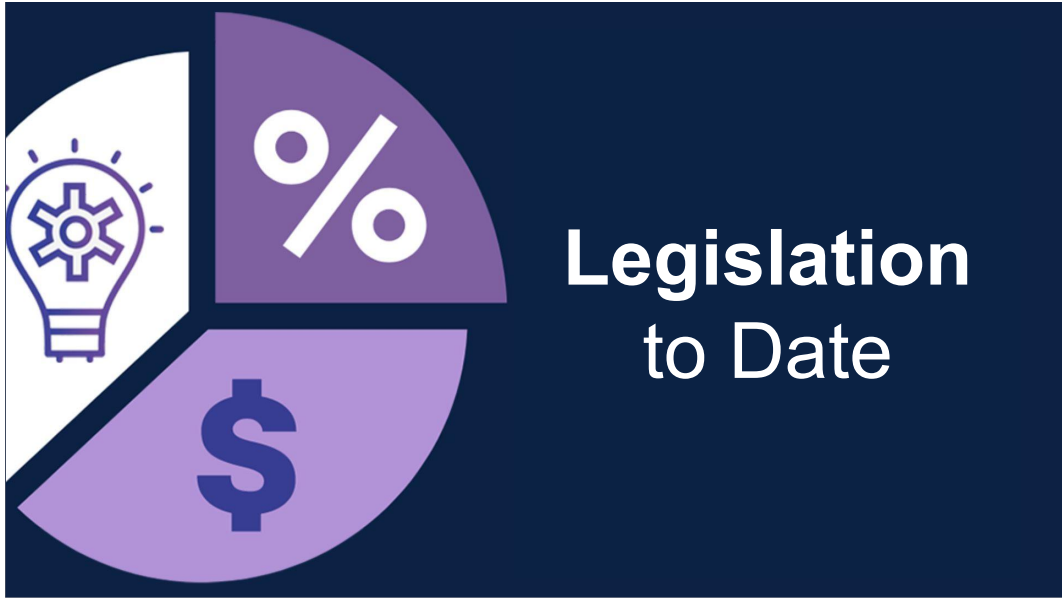
Source: Population and Survey Analysts, Demographic Update, January 2025

Significant Assumptions

2025-2026			
Enrollment	11,237	PASA Decreased	
ADA	10,562.78	94% of Enrollment	
Property Value & Levy Increase		3.5%	
Tax Rate	M & O	\$0.6647	\$0.0022 decrease
	I & S	\$0.3240	No Change
	Total	\$0.9887	

Budget Development Timeline

Dec 2024	Jan 2025	Feb 2025	March 2025	April 2025	May 2025
	Communication of 25-26 budget process, timeline State Comptroller releases 2024-25 property value study Demographic report Initiative package request window opens	Budget Workshop 1: Assumptions and Revenue Projection Initiative package request window closes Campus staffing allocations published Campus staffing meetings begin	Budget Workshop 2: Staffing Projections and Compensation Scenarios Campus Non Payroll Allocations published Executive Leadership Team Discusses Budget Initiative Packages	Budget Workshop 3: Program Initiatives County Appraisal Districts release preliminary values for 2025-26 Executive Leadership Team Finalizes Priorities on Budget Initiative Packages	Budget Workshop 4: Overall Picture of Budget Regular Board Meeting - Approval of Compensation Plan
June 2025	July 2025	Aug 2025	Sept 2025	Oct 2025	Nov 2025
Budget Workshop 5: As needed Board Meeting: Hold public hearing to adopt 25-26 budget	County Appraisal Districts release certified values for 2025-26	TEA provides MCR for the M&O tax rate Board Meeting: Hold public hearing to adopt 25-26 tax rate	25-26 tax rate adoption deadline		County Appraisal District submits 2025-26 property values to the State Comptroller



Bills to Watch

- Governor's Priorities
 - Property Tax Relief
 - Water Infrastructure
 - Teacher Pay
 - Career Training
 - School Choice
 - Bail Reform
 - Cyber Command
- SB 2: Vouchers
- SB 4: Homestead exemption increase to \$140K
- SB 260: Doubles the Safety Allotment
 - From \$10 to \$20 per student
 - From \$15,000 to \$30,000 per campus



Your Voice Matters

Important Dates

- Jan 14 First Day of Session
- Mar 14 Deadline for bill filing (60th day)
- Jun 2 Last day of 89th Regular Session
- Jun 22 Deadline for Governor to sign or veto bills passed during Regular Session

At Your Fingertips

You can actively participate in the state's legislative and public policy processes on issues critical to BISD

Quick Links to

- 1) Bill Watch
- 2) Infographics
- 3) Video clips
- 4) Legislator Fact Sheets

March 3 5:30pm
Budget Workshop #2
Board of Trustees

March 24 6:15pm
Recognition of BSAC
March Board Meeting

