GISD TOWN HALL

BALANCING THE 2025-2026 DISTRICT BUDGET

KEY BUDGET IMPLICATED DATES

March 11th - Board of Trustees develops parameters and priorities
March 14th - Brief survey for questions and ideas launched to staff
March 26th - Teacher Advisory Committee provides input
March 27th - District Leadership Team (DLT) reviews budget
March 27th - Virtual Staff Town Hall at 5PM
March 27th - Community Town Hall at Tippit Middle School at 6:30 PM
April 3rd - Community Town Hall at Ford Elementary at 6:30 PM
April 7th - Board Budget Workshop at 3PM
April 17th - District Leadership Team (DLT) reviews budget
April 22nd - Regular Board Meeting at 7:00 PM
May 5th - Tentative compensation review Board Workshop at 3PM
June 16th - Tentative regular Board Meeting to approve budget

BOARD BUDGET PARAMETERS AND EXPECTATIONS

Balanced Budget Focused on Strategic Priorities

Provide Several Recommendations to Board with Justifications

Equity of Resources Across All Campuses

Acknowledge Emotion of Decisions, but Ground Decisions in Logic

Avoid Negative Academic Impact to Core Instructional Staff

Community Transparency and Create Stakeholder Survey

BOARD BUDGET PRIORITIES

Competitive Salaries Across the Board

Maintain Class Size at Elementary

CTE Certifications Remain, assuming programs are fully utilized

Extracurriculars Remain, assuming programs are fully utilized

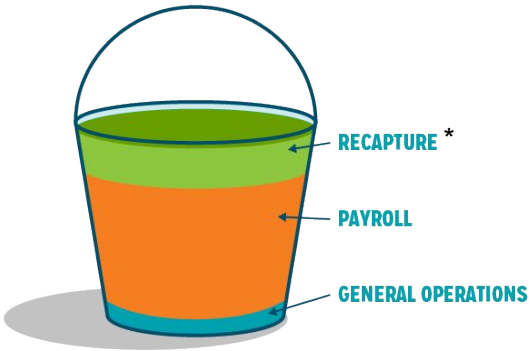
Staffing Study of Existing Programs

Teacher Compensation Increase

SCHOOL FUNDING

FOR SCHOOL DISTRICTS, THIS INCLUDES:
Staff Salaries
Utilities
Supplies
Repairs
Fuel

69 cents
M&O





Fund Balance

35 cents
I&S
(BOND)



All funds generated by a bond election remain in Georgetown and cannot be recaptured by the State.

FOR SCHOOL DISTRICTS, THIS INCLUDES:
Principal and interest payments on the bonds approved by voters for district facilities

Fund Balance:
The District Savings Account

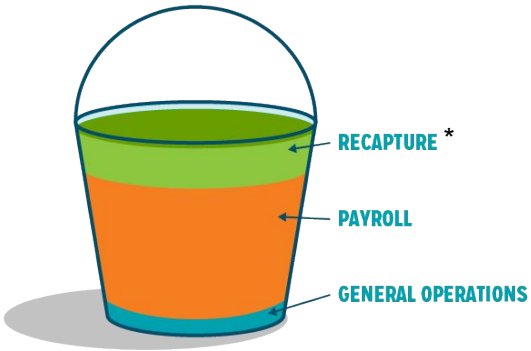
20%-30% of Operating Expenses
Covers Fall Payroll Until Property Taxes Deliver

LEAD GROW SERVE

School Funding

FOR SCHOOL DISTRICTS, THIS INCLUDES:
Staff Salaries
Utilities
Supplies
Repairs
Fuel

69 cents
M&O





Fund Balance
23%

35 cents
I&S
(BOND)



All funds generated by a bond election remain in Georgetown and cannot be recaptured by the State.

FOR SCHOOL DISTRICTS, THIS INCLUDES:
Principal and interest payments on the bonds approved by voters for district facilities

2025-2026 Early Revenue Estimates Based on Current Law

TOTAL TAX and STATE REVENUE:	$168,368,074
CURRENT YEAR EXPENSES:	$151,030,907
RECAPTURE PAYMENT TO STATE:	$18,345,813
ADD POSITIONS FOR GROWTH:	$2,200,000
INCREASE COMPENSATION:	$0
HEALTH INSURANCE COVERAGE:	$0
ACCOUNT FOR INFLATION:	$517,713
TOTAL EXPENSES:	$172,094,433
PROJECTED DEFICIT:	($3,726,359)

NOTABLE FSP BILL IN THE SENATE - SB26 (Sen. Creighton)

- **Creates a Teacher Retention Allotment that would provide:**
  For districts with > 5,000 enrolled
  $2,500 for each classroom teacher 3-4 years of experience
  $5,500 for each classroom teacher 5+ years of experience

  For districts with ≤ 5,000 enrolled
  $5,000 for each classroom teacher 3-4 years of experience
  $10,000 for each classroom teacher 5+ years of experience

- **Would allow the children of teachers to be eligible for half-day state funded prekindergarten**

- **Increases to Teacher Incentive Allotment**

NOTABLE FSP BILL IN THE HOUSE - HB2 (Rep. Buckley)

- The bill spends $3.2 billion to increase the basic allotment from **$6,160 to $6,380**.
- Increases the required **compensation increase** from 30 percent of the per-student gain to **40 percent.**
- Spends **$1.8 billion** to transition **special education funding** from being based on instructional arrangements to intensity of services provided.
- **Creates and increases several allotments including:**
  - Fine Arts
  - High School Advising
  - Increases Compensatory Education Allotment
  - CCMR Outcomes Bonus weights
- Appears to make significant reductions to existing M&O hold harmless funding tied to recent property tax relief measures (i.e. increased homestead, tax relief for 65+/disabled, tax compression)

CHALLENGES AHEAD

OPENING THREE NEW SCHOOLS

COMPETITIVE COMPENSATION

MAINTAIN HEALTHY FUND BALANCE

UNDERSTAFFED

SLOWING ENROLLMENT DUE TO ECONOMY

STAFF SURVEY
RESPONSES & QUESTIONS

“HOW MUCH DOES GISD SEND BACK IN RECAPTURE? DOES THE DISTRICT UTILIZE ‘GOLDEN PENNIES’?”

“WHAT ABOUT ALL THE FUNDS FROM THE SCHOOL BOND?”

“HOW ARE DEPARTMENT BUDGETS BEING ALLOCATED? ARE WE LOOKING AT WAYS TO MAKE REDUCTIONS THERE?”

“ARE WE REALLY LOOKING AT INCREASING CLASS SIZES AND CUTTING POSITIONS?”

“WHAT ARE WE GOING TO DO ABOUT TEACHER RECRUITMENT AND RETENTION IF RAISES ARE NOT POSSIBLE THIS YEAR?”

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