

Fort Worth

INDEPENDENT SCHOOL DISTRICT

Special Meeting

Notice is hereby given that on Tuesday, May 13, 2025, the Board of Education of the Fort Worth Independent School District will hold a Special Meeting beginning at 5:30 PM at the Fort Worth Independent School District Service Center 7060 Camp Bowie Boulevard. This meeting will be streamed and archived on [Fort Worth ISD's Live YouTube channel](#), and on the [FWISD Video on Demand](#) site found on the bottom of the District's homepage. To access closed captioning during YouTube's live stream of the meeting, touch the screen or move the cursor over the video while it is playing and click the "CC" button. Live captioning is presently only available in English. Multiple language captioning is available on the Fort Worth ISD LIVE YouTube archive. An electronic copy of the agenda is attached to this online notice. The subjects to be discussed or considered or upon which any formal action may be taken are listed on the agenda which is made a part of this notice. Items do not have to be taken in the order shown on this special meeting notice. Members of the public may make a public comment in-person or by written statement.

The Guidelines for Public Comment were revised on the [Board of Education Webpage](#) and now include information regarding meeting decorum. Those individuals desiring to make a public comment may sign-up by calling 817-814-1920 by 4:00 PM the day of the special meeting and may sign-up at the special meeting location until 5:20 PM. Individuals desiring to make a public comment by written statement may email boardmeetings-publiccomment@fwisd.org by 12:00 PM the day of the special meeting. Written statements will be shared with the Board of Trustees prior to the special meeting and will not be read aloud during the special meeting. Per policy [BED\(LOCAL\)](#) at all Special Board meetings, public comment shall be limited to items on the agenda posted with notice of the meeting.

Those who need a sign language interpreter, please call 817-814-1920 by 12 PM Monday, May 12, 2025.

FORT WORTH INDEPENDENT SCHOOL DISTRICT SPECIAL MEETING

Page

1. 5:30 PM - CALL SPECIAL MEETING TO ORDER - BOARD ROOM
2. PUBLIC COMMENT
3. CANVASS VOTES OF MAY 3, 2025 ELECTION FOR SINGLE MEMBER DISTRICTS ONE, SEVEN, AND NINE
4. APPROVE CANVASS CERTIFICATION OF MAY 3, 2025 TRUSTEE ELECTION FOR DISTRICTS ONE, SEVEN, AND NINE

4 - 5

5. **APPROVE RESOLUTION AND ORDER DECLARING RESULTS OF MAY 3, 2025 TRUSTEE ELECTION FOR DISTRICTS ONE, SEVEN, AND NINE AND DECLARING UNOPPOSED DISTRICT FOUR CANDIDATE AND UNOPPOSED DISTRICT EIGHT CANDIDATE ELECTED** 6 - 9

[Resolution and Order Declaring Results of Election.pdf](#) 

6. **SWEARING IN AND OATHS OF OFFICE FOR TRUSTEES, SINGLE MEMBER DISTRICTS ONE, FOUR, SEVEN, EIGHT AND NINE**

7. **PRESENTATIONS**

- A. 2025-26 Budget Development Update and Property Value Discussion 10 - 49

Presenter: Carmen Arrieta-Candelaria, Chief Financial Officer

[25-26 Budget Development Update.pdf](#) 

- B. Compensation Priorities Discussion for 2025-2026 Budget 50 - 79

Presenter: Woodrow Bailey, Chief of Talent Management

[Compensation Priorities.pdf](#) 

- C. Facilities Master Plan 80 - 98

Presenter: Kellie Spencer, Deputy Superintendent

[Facilities Update.pdf](#) 

8. **EXECUTIVE SESSION**

The Board will convene in closed session as authorized by the Texas Government Code Chapter §551.

- A. Seek the Advice of Attorneys (Texas Government Code §551.071)
1. Discussion Regarding Legal Implications of May 5, 2025 TEA Letter Regarding Potential Statutory Actions Required Due to Campus Performance Ratings
 2. Discussion Regarding Legal Implications of the Submission of the Annual Financial and Compliance Report (AFR) files to TEA.
- B. Deliberation Regarding the Appointment, Employment, Evaluation, Reassignment, Duties, Discipline, or Dismissal of

Public Officer or Employee, Including, but Not Limited to
Action Items Related to the Recommendation to Terminate
Certain Continuing Contract Employees for Good Cause, the
Recommendation to Terminate Certain Term Employees for
Good Cause and the Recommendation to Terminate Certain
Probationary Contract Employees for Good Cause (Texas
Government Code §551.074)

1. Discussion Related to Hiring for Chief of
Communications and Community Partnerships

C. Security Implementation (Texas Government Code §551.076)

D. Real Property (Texas Government Code §551.072)

9. ACTION AGENDA ITEMS

A. Personnel

Consider and Take Action to Approve the Hiring for:

1. Chief of Communications and Community Partnerships

10. ADJOURN

**ACTION AGENDA ITEM
SPECIAL BOARD MEETING
May 13, 2025**

TOPIC: APPROVE CANVASS CERTIFICATION OF MAY 3, 2025 TRUSTEE ELECTION FOR DISTRICTS ONE, SEVEN, AND NINE

BACKGROUND:

On May 3, 2025, an election was held for Fort Worth ISD Single Member Districts One, Seven, and Nine. Pursuant to Section 67.003 of the Election Code, canvassing of votes by the Fort Worth ISD Board of Education must occur no later than the 11th day after the uniform election day.

Pursuant to Sec. 67.004 of the Election Code, two members of the authority constitute a quorum for the purpose of canvassing an election.

STRATEGIC PRIORITY:

2 - Student and Family Engagement

ALTERNATIVES:

1. Approve Canvass Certification of May 3, 2025 Trustee Election for Districts One, Seven, and Nine
2. Decline to Approve Canvass Certification of May 3, 2025 Trustee Election for Districts One, Seven, and Nine
3. Remand to Staff for Further Study

SUPERINTENDENT'S RECOMMENDATION:

Approve Canvass Certification of May 3, 2025 Trustee Election for Districts One, Seven, and Nine

FUNDING SOURCE: **Additional Details**

No Cost Not Applicable

COST:

No Cost

VENDOR(S)/PROVIDER(S):

Not Applicable

PURCHASING MECHANISM:

Not a Purchase

PARTICIPATING SCHOOL(S)/DEPARTMENT(S)/EDUCATIONAL ENTITY:

Office of Legal Services

RATIONALE:

Pursuant to Election Code Section 67.002 (2), a political subdivisions' governing body must conduct the canvas of precinct returns within the timeframe required by Election Code Section 67.003.

INFORMATION SOURCE:

Dr. Karen Molinar, Superintendent

ACTION AGENDA ITEM
BOARD MEETING
May 13, 2025

TOPIC: APPROVE RESOLUTION AND ORDER DECLARING RESULTS OF MAY 3, 2025 TRUSTEE ELECTION FOR DISTRICTS ONE, SEVEN, AND NINE, AND DECLARING UNOPPOSED DISTRICT FOUR CANDIDATE AND UNOPPOSED DISTRICT EIGHT CANDIDATE ELECTED

BACKGROUND:

May 3, 2025, registered voters of Single Member Districts One, Seven, and Nine cast ballots to elect their members, and March 25, 2025, the Fort Worth ISD Board declared unopposed candidate in Single Member District Four and unopposed candidate in Single Member District Eight elected. Each elected Trustee will serve on the Board of Education of the Fort Worth Independent School District for a four-year term or until a successor has been duly elected and qualified.

Prior to newly elected Board Trustees assuming their positions, the Board must officially canvass and certify the election results and then adopt a Resolution and Order Declaring the Results of the Election. After this Resolution and Order has been adopted, the newly elected officers will be issued a Certificate of Election, complete the required Statement of Elected Officer and take the Oath of Office.

STRATEGIC PRIORITY:

2 - Student and Family Engagement

ALTERNATIVES:

1. Approve Resolution and Order Declaring Results of May 3, 2025 Trustee Election for Districts One, Seven, and Nine, and Declaring Unopposed District Four Candidate and Unopposed District Eight Candidate Elected
2. Decline to Approve Resolution and Order Declaring Results of May 3, 2025 Trustee Election for Districts One, Seven, and Nine, and Declaring Unopposed District Four Candidate and Unopposed District Eight Candidate Elected
3. Remand to Staff for Further Study

SUPERINTENDENT'S RECOMMENDATION:

Approve Resolution and Order Declaring Results of May 3, 2025 Trustee Election for Districts One, Seven, and Nine, and Declaring Unopposed District Four Candidate and Unopposed District Eight Candidate Elected

FUNDING SOURCE: **Additional Details**

No Cost

Not Applicable

COST:

No Cost

VENDOR(S)/PROVIDER(S):

Not Applicable

PURCHASING MECHANISM:

Not a Purchase

PARTICIPATING SCHOOL(S)/DEPARTMENT(S)/EDUCATIONAL ENTITY:

Office of Legal Services

RATIONALE:

Approval of the Resolution and Order Declaring Results of Trustee Elections is legally required before the additional steps necessary to install newly elected trustees can be performed.

INFORMATION SOURCE:

Dr. Karen Molinar, Superintendent

**FORT WORTH INDEPENDENT SCHOOL DISTRICT
RESOLUTION AND ORDER DECLARING RESULTS OF
MAY 3, 2025 TRUSTEE ELECTION FOR DISTRICTS ONE, SEVEN AND NINE AND
DECLARING UNOPPOSED DISTRICT FOUR CANDIDATE AND UNOPPOSED
DISTRICT EIGHT CANDIDATE ELECTED**

WHEREAS, on May 3, 2025, registered voters cast ballots in an election to elect District One, Seven, and Nine Trustees for the Board of Education of Fort Worth Independent School District, for a four-year term or until a successor has been duly elected and qualified; and

WHEREAS, on March 25, 2025, the FWISD Board declared unopposed candidates in Single Member District Four and Eight elected; and

WHEREAS, precinct returns have been canvassed by this Board of Education as an official canvassing board; said returns having been officially certified.

THEREFORE, BE IT ORDERED AND RESOLVED by the Board of Education of the Fort Worth Independent School District that Camille Rodriguez is declared duly elected District One Trustee; Michael Ryan is declared duly elected District Seven Trustee; Roxanne Martinez is declared duly elected District Nine Trustee; Wallace Bridges is declared unopposed candidate for District Four Trustee; and Anael Luebanos is declared unopposed candidate for District Eight Trustee for a four-year term for said positions, or until successors have been duly elected and qualified; and;

BE IT FURTHER ORDERED, that each elected Trustee be issued a Certificate of Election and take the Oath of Office as prescribed by law.

The above Resolution and Order being read; it was moved by _____ and seconded by _____ that same do pass. Thereupon, the question being called, the members of the Board voted:

AYE: ____ NO: ____

Passed, approved and adopted this ____ day of May, 2025.

Roxanne Martinez, President
Board of Education
Fort Worth Independent School District

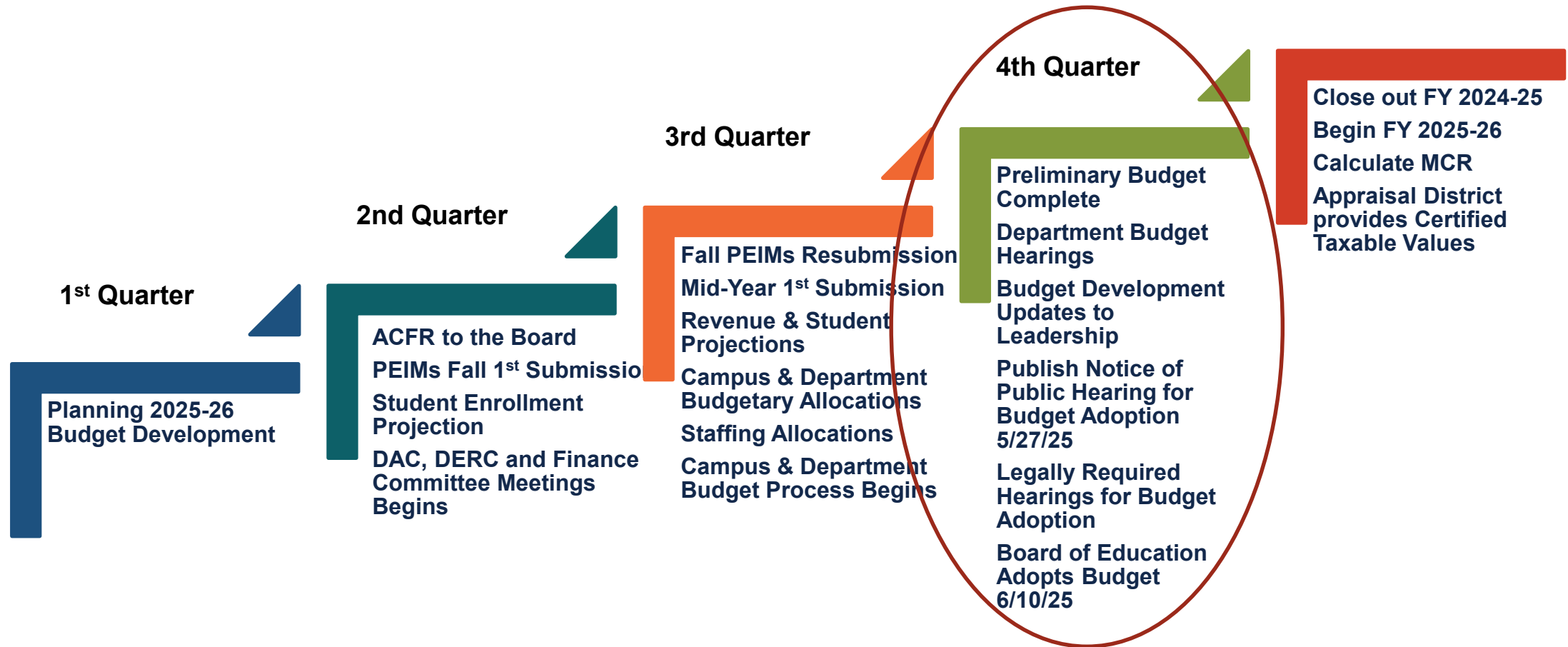
ATTEST:

Anael Luebanos, Secretary
Board of Education
Fort Worth Independent School District

2025-26 Budget Development Update

May 13, 2025
Special Board Meeting

Budget Development Calendar



The Budget Reflects the District's Goals

Priority 1

- Student Academic Excellence

Priority 2

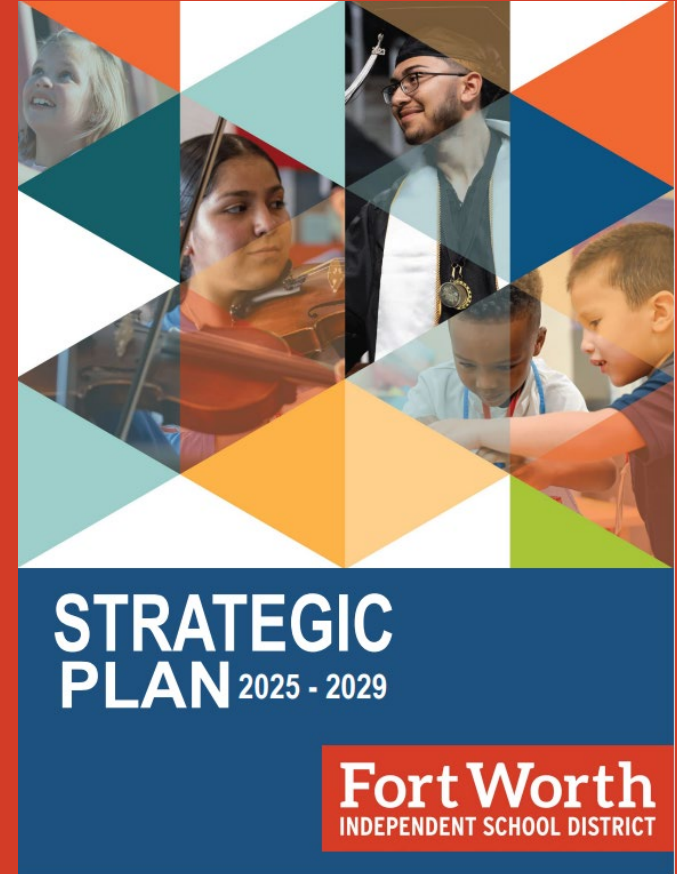
- Student and Family Engagement

Priority 3

- Employee Effectiveness and Retention

Priority 4

- Operational Alignment and Efficiency



Key Budget Drivers

Strategic Plan 2024-29

Staffing Guidelines

Literacy Plan

Strategic Schedule Shift

Departmental Requests

Balanced Budget

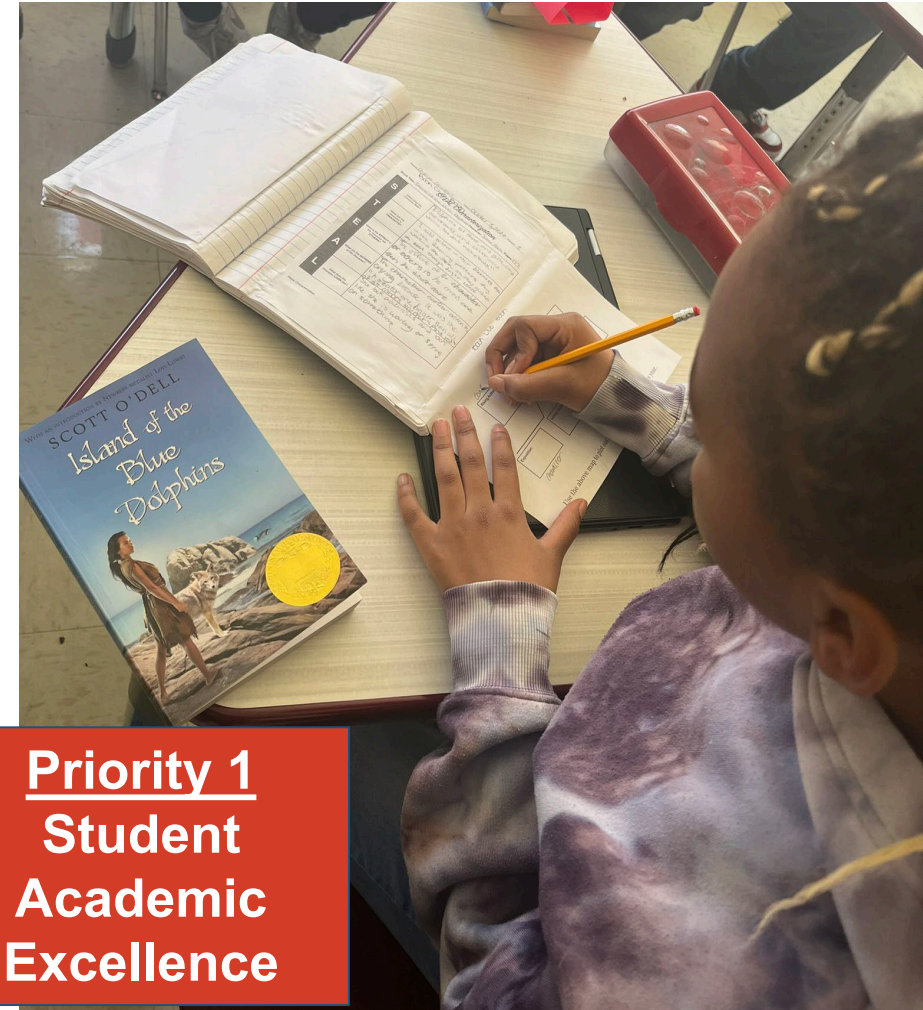
Legislative Session



2025-2026 Budget Planning Preview

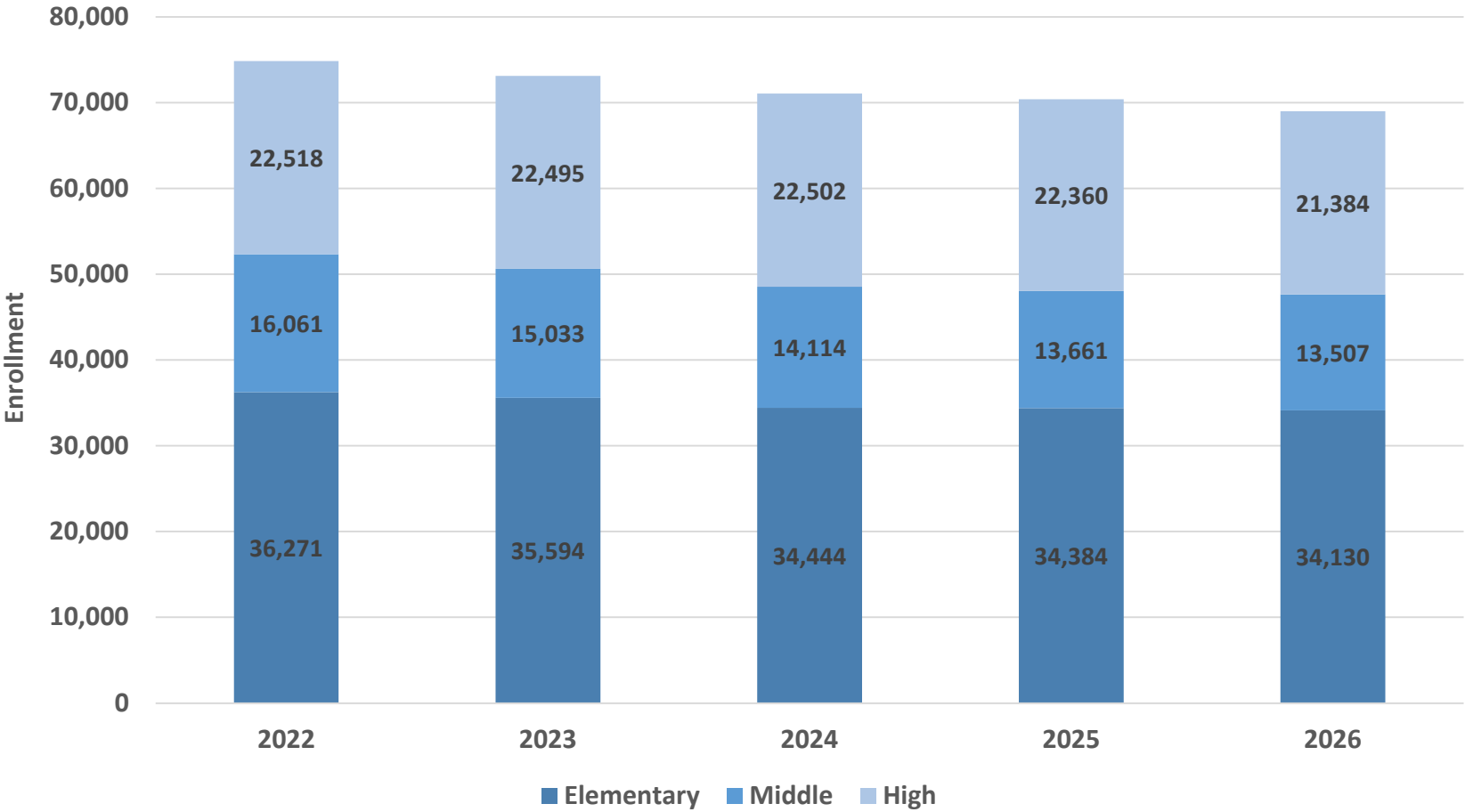
Budget Allocations to Support Student Literacy

- ✓ Instructional Support Redesign (**over \$22.7 Million**)
- ✓ Middle School Block Schedules + 21 Positions (**over \$1.4 Million**)
- ✓ Additional Research-Based Phonics Program (**\$555,000**)
- ✓ Dyslexia Screener 7th Grade and New Program (**\$579,950**)
- ✓ Instructional Planning Calendar (IPC) and Instructional Framework Redesign (**over \$2.4 Million**)
- ✓ IPC and Instructional Framework Professional Learning (**TBD**)
- ✓ Stipend Proposals (Bilingual/ESL, Special Ed) (**over \$1.8 Million**)
- ✓ Comprehensive Data Service for Progress Monitoring (**\$2 million**)
- ✓ Wraparound (Tele-Teachers (**\$100K**) and Read2Win (**TBD**))



Priority 1
Student
Academic
Excellence

Enrollment Data & Projections



	2024-25 Snapshot	2025-26 Projected
PreK-3	355	350
PreK-4	4,356	4,402
Kindergarten	4,699	4,751
Grade 1	4,913	4,936
Grade 2	4,848	4,828
Grade 3	5,098	4,760
Grade 4	5,071	5,043
Grade 5	5,044	5,060
Grade 6	4,572	4,530
Grade 7	4,503	4,539
Grade 8	4,586	4,438
Grade 9	6,709	6,122
Grade 10	5,691	5,455
Grade 11	5,159	5,173
Grade 12	4,801	4,634
Total	70,405	69,021

Projected 25-26 ADA: 62,464

Enrollment Data & Projections

	2024-25 Snapshot	2025-26 Projected	Change year to year	Change Cohort to Cohort
EE	355	350	(5)	
P	4,356	4,402	46	
K	4,699	4,751	52	395
1st	4,913	4,936	23	237
2nd	4,848	4,828	(20)	(85)
3rd	5,098	4,760	(338)	(88)
4th	5,071	5,043	(28)	(55)
5th	5,044	5,060	16	(11)
6th	4,572	4,530	(42)	(514)
7th	4,503	4,539	36	(33)
8th	4,586	4,438	(148)	(65)
9th	6,709	6,122	(587)	1,536
10th	5,691	5,455	(236)	(1,254)
11th	5,159	5,173	14	(518)
12th	4,801	4,634	(167)	(525)
Total	70,405	69,021	(1,384)	

From ED – Facilities: The projections are based on current grade-level enrollments multiplied by the historical cohort survival rates (how many students progress from one grade to the next year-to-year). Adjustments are made for changes in housing inventory or other factors (charters, boundaries, etc.) where relevant. The forecasts are calculated at the campus level and rolled up/summed to the District total.

With regard to the 9th grade class specifically and why we anticipate such a decrease:

- The change in current 9th grade class to 10th grade class is based on the historical movement from grade 9th to 10th grade.
- The current 8th grade class is almost 10% smaller than the previous 8th grade cohort (loss of 587).

		2021/22	2022/23	2023/24	2024/25	Proj
8 to 9	Number	1472	1756	1491	1715	1536
	% Change	1.249407	1.326166	1.272812	1.343412	1.334932

Potential Changes to State and Local Funding: A Legislative Update

FIRST Requirement



Indicator 20: Did the school board members discuss any changes and/or impact to state or local funding within 120 days of the district adopting its budget? (Enter Yes or No)

- This indicator measures whether the school board had the opportunity to consider changes/impacts to state or local funding before the budget was adopted.
- If the school district fails Indicator 20 the maximum points and highest rating that the school district may receive is 89 points, B = Above Standard Achievement.

General Fund Revenue Update (Current Law)

Revenues	2024-25 Original Budget	2024-25 Revised Budget	2024-25 Projected Actual	Variance
Local	\$ 462,655,095	\$ 449,944,446	\$ 443,374,361	\$ (6,570,085)
State	347,499,942	372,675,608	373,205,927	530,319
Federal	16,403,057	11,103,057	11,103,057	-
Other	-	1,100,000	1,100,000	-
Total Revenues	\$ 826,558,094	\$ 834,823,111	\$ 828,783,345	\$ (6,039,766)

Projected ADA	63,102	63,717	63,717
Enrollment	69,726	70,405	70,405

General Fund Revenue Update (Current Law vs. HB2)

Revenues	2024-25 Revised Budget	2024-25 Projected Actual	2025-26 Projection (Current Law)	2025-26 Projection (HB2)
Local	\$ 449,944,446	\$ 443,374,361	\$ 448,102,042	\$ 447,236,782
State	372,675,608	373,205,927	359,633,683	396,423,143
Federal	11,103,057	11,103,057	7,217,250	7,217,250
Other	1,100,000	1,100,000	600,000	600,000
Total Revenues	\$ 834,823,111	\$ 828,783,345	\$ 815,552,975	\$ 851,477,175
 Projected ADA	 63,102	 63,717	 62,464	
Enrollment	69,726	70,405	69,021	

State Funding Impacts: Legislation Highlights (HB2)

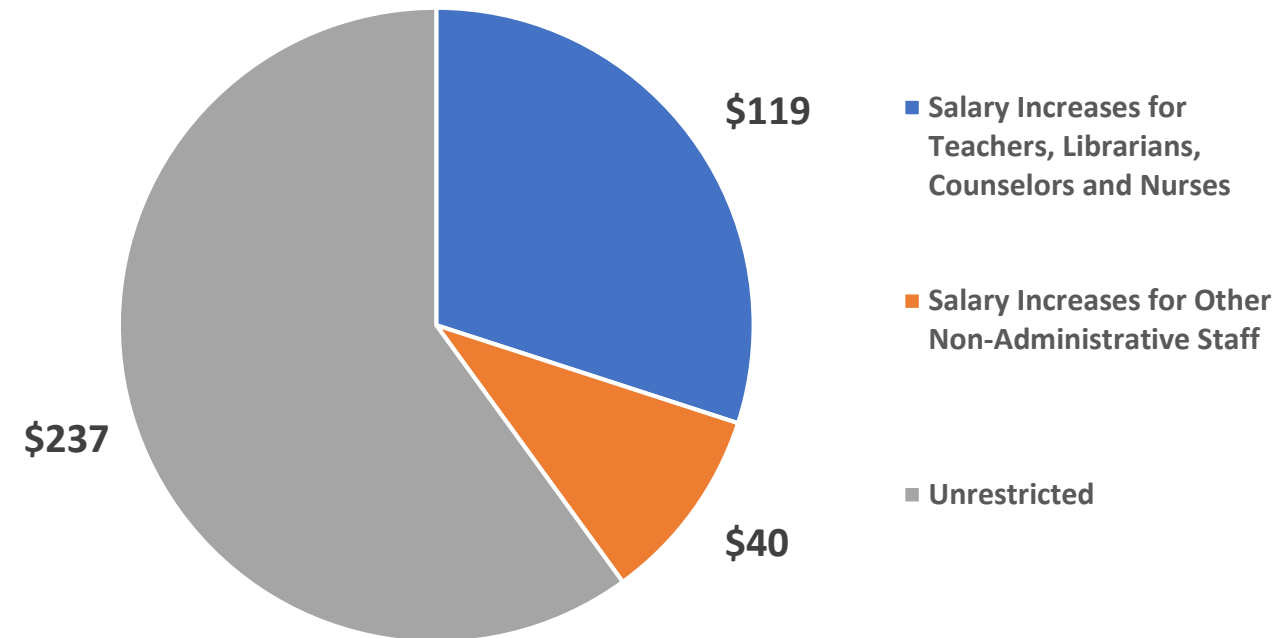
- Basic allotment of \$6,555
- Freeze in golden penny yield increase at \$129.52
- Increased small / mid-sized allotments
- Updated special education weights, student counts, initial evaluation allotment
- Increase Bilingual Allotment weights by 0.02
- Compensatory Education Allotment weights increased by 0.005
- No change to current law M&O hold harmless mechanisms
- Reduction in ASAHE for districts that collect more in I&S taxes and state aid than needed for minimum debt payment
- Salary increase required
- Teacher Incentive Allotment increases
- Fine Arts (New) Allotment

Bottom Line: Use Caution when running numbers as nothing is final until bills pass both chambers and signed by the Governor! End of Legislative Session is June 2, 2025.

HB2 – Basic Allotment

- **Basic allotment (BA):** increases the basic allotment by \$340 and adds a guaranteed yield increment adjustment that ties the basic allotment to the growth of property values, which is initially set at \$55 (BA goes from \$6,160 to \$6,555)
- **Generates approximately \$24.7M in additional funding based on the BA increase only**

Basic Allotment Use Breakdown



HB2 – Compensation Increases

- Basic allotment increases: 40% must be used for salary increases, not compensation, as previously defined (BA); therefore, this would not include benefits or stipend increases
- The 40% is to be broken down as follows:
 - 75% salary increase for teachers, full-time counselors, full-time nurses and full-time librarians, prioritizing higher salary increases for classroom teachers in the following order: a) classroom teachers with 10 or more years of experience and b) classroom teachers with five or more years of experience.*
 - HB2 further requires that a difference of at least 40% between the **average** salary schedule increase provided to classroom teachers with more than 10 or more years of experience and classroom teachers with more than 5 or more years of experience; Limit: You are not required to provide any employee more than a \$15,000 increase per year
 - 25% salary increase for **other non-administrative** staff
- Any salary increases to administrative staff would come from the unrestricted basic allotment funds

SB 26 Highlights

- **Teacher Pay Increase**

- 5,000 students or less: \$5k / teachers for 3 to < 5 years and \$10k / teacher for 5 or more years
- 5,001 students or more \$2,500 / teacher for 3 to < 5 years and \$5,500 per teacher for 5 or more years

- **Increase in TIA funding**

- **State liability insurance for teachers**

SB 260 - School Safety

- **Senate position was \$28 per ADA**
- **House position was \$14 per ADA and \$37,000 per campus**
- **The Senate can concur or request a conference committee to resolve differences between bills**

Education Savings Account - SB2

- Establishes a school voucher program in the state of Texas, beginning with the 2026-27 school year
- Provides \$1B in funding for the program in the initial year
- Program to be funded and administered through the Texas Comptroller
- Requires a school to be open for two years before accepting ESAs.
- No more than 20 percent of ESAs can go to families that do not have children with disabilities or make above the bill's income threshold (i.e. who are members of a household with a total annual income that is at or above 500 percent of the federal poverty guidelines) *Example: about \$156,000 in annual income for a family of four.*

Education Savings Account - SB2

- **School voucher provides an ESA of:**
 - Approximately \$10K per regular student
 - Approximately \$11,500 per special education student (capped at a maximum of \$30,000/student)
 - \$2,000 per home school student
- **FWISD will lose approximately \$12,247 per ADA lost, based on HB2 funding**

Property Tax Relief

HB 2: Contingent upon voters passage of a constitutional amendment, proposed increase of Homestead Exemption from \$100K to \$140K per primary residence

- **Hold harmless (HHL) for this change; prior M&O HHL provisions will remain**
- **Similar bill on the Senate side, SB4**

HB 2: Tax Rate Compression – MCR reduced by \$.0331 with caveat that tax rate compression may not reduce school district's tax rate to below 90% of any other school district's tax rate

- **Hold harmless provision will pay for this loss or property tax values**

SB 23: Contingent upon voters passage of a constitutional amendment, the bill would increase the homestead exemption for taxpayers who are disabled or 65 or older from \$10,000 to \$60,000 and provide related hold harmless state aid.

State Funding Change to Current Year Property Values

- Prior to House Bill 3 (2019), the State used Prior Year Taxable Property Values in the Funding Formula;
- Annual Property Value Growth would generate more revenues than the prior year values provided, and had been referred to as “lag” revenue;
- House Bill 3 implemented use of Current Year Taxable Values, which eliminated the gain associated with growth in the Taxable Values.
- There are two major components in the state funding formula: Tier One and Tier Two.
- Ultimately, the “driver” in general fund revenue is ADA, or students.

HB3 Tax Compression

Tax Compression was part of HB3 in 2019: It does not impact overall funding, it impacts the balance of local and state funding ($A+B=C$) in Tier One entitlement.

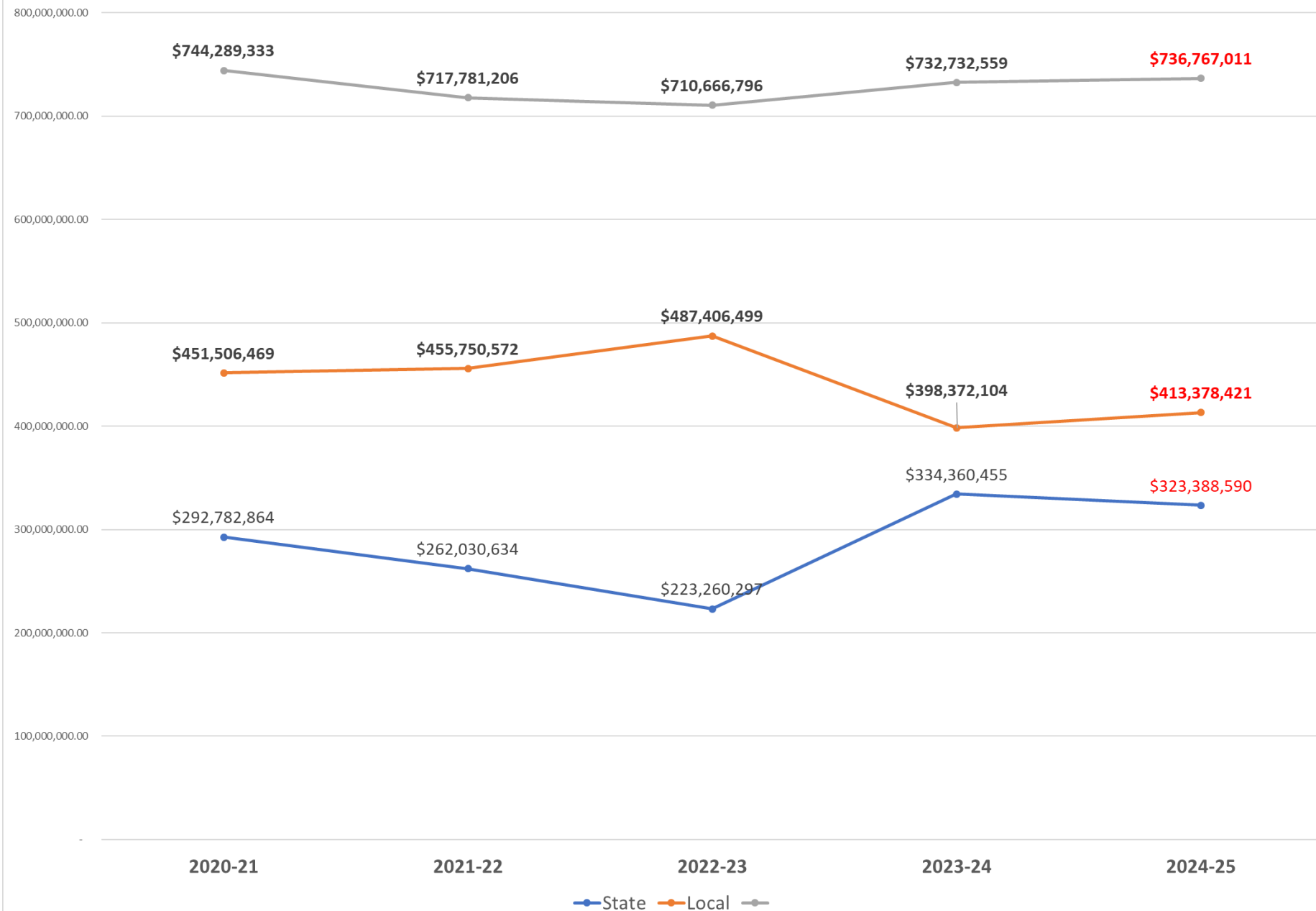
- As local funding (A) increases, State funding (B) will decrease, tax compression is not supposed to affect the total (C).
- In TY 2025, state and local compression will apply to the District's Tier One tax rate
 - State and local compression work in parallel, and districts receive the method which results in the greatest amount of compression.

Tier Two Component

Tier Two Enrichment (based on local tax effort)

- Tier Two of the FSP is intended to supplement the basic funding provided by Tier One. Tier Two guarantees a specific level of funding per student in weighted average daily attendance, or WADA, for each penny of tax effort above a school district's maximum Tier One tax rate (also referred to as the state maximum compressed tax rate, or MCR). The funding provided by this additional tax effort is also referred to as enrichment.
- Currently the District has 17 pennies above the MCR

FWISD State and Local Funding - General Funding Only



Note: Numbers in red are estimated and subject to change.

Estimated MCR + Enrichment Pennies

Estimated M&O tax rate for 25-26 (current law):

- $\$0.5692 + \$0.17 = \$0.7392$

Estimated M&O tax rate for 25-26 (HB2):

- $\$0.5637 + \$0.17 = \$0.7337$

M&O tax rate for 24-25: \$0.7869

Recapture

Texas Education Code makes provisions for certain districts with excess local revenue to pay funds into the Foundation School Program for distribution to other school districts

School Districts with
Excess Local Revenue



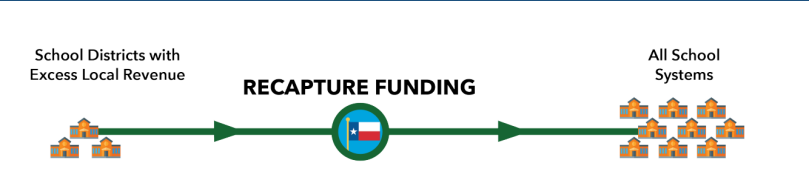
RECAPTURE FUNDING



All School
Systems



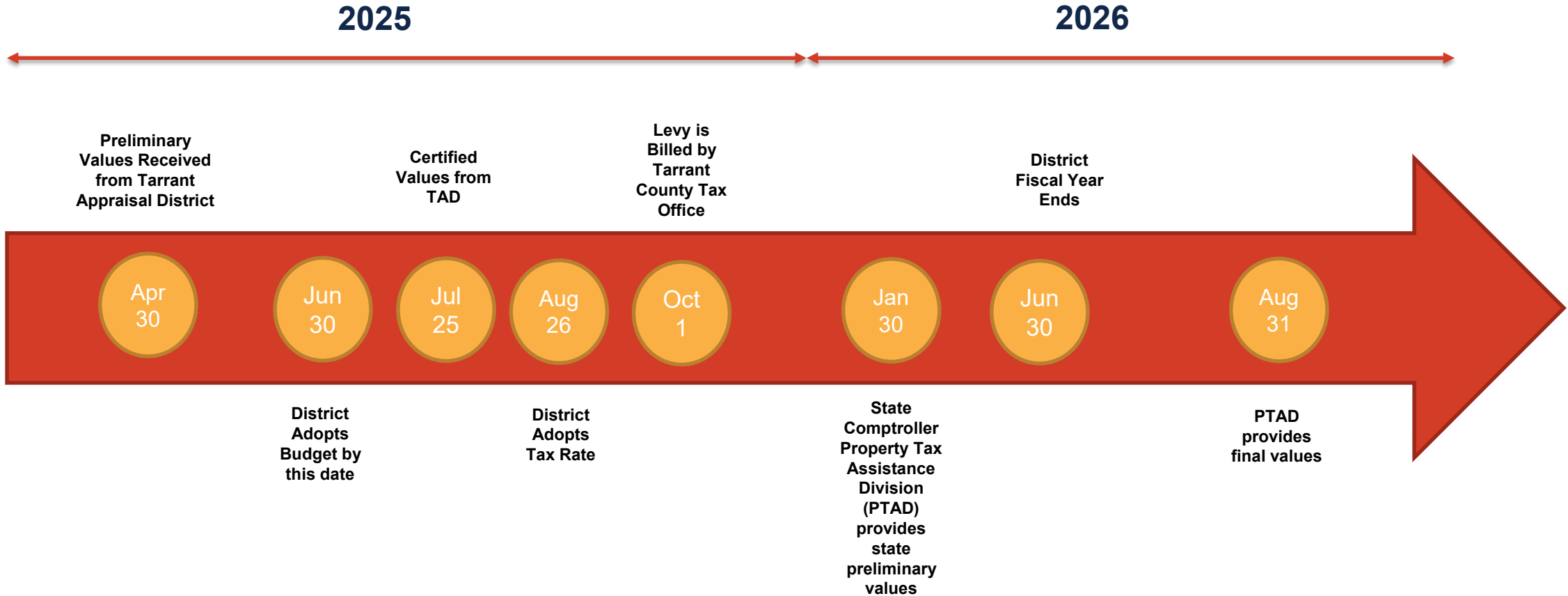
Recapture



Fiscal Year	Recapture Amount
2022-23	\$2,136,586
2023-24	\$4,111,116
2024-25*	\$6,115,572
2025-26(current law/HB2)*	\$11,175,906/\$8,186,265

*Estimate as of 05/07/25

Timeline of PV and Tax Process



Property Values Information

Source	2025 Tax Year	Use
Tarrant Appraisal District	Preliminary Values: 4/30/25 Certified Values: 7/25/25	Preliminary values are used to budget revenue, and certified values to set tax rate.
Tarrant County Tax Office	Levy billed: 10/1/25 (monthly adjustments from November through August) The June adjusted levy is used on the year end Financial Statements.	The tax office bills tax payers based on values from the appraisal district, and tax rates set by each taxing entity.
State Comptroller Property Tax	Preliminary Values: 1/31/26 Final Values: 8/31/26 Changes are made by filing property value Audits and Self reports	TEA uses the Comptroller values to adjust State Funding. The State calculates Tier 1 funding based on student data, and applies the Local Fund Assignment to reduce the State portion.

Property Values from TAD and PTAD for Tax Years 2020 - 2025

Assessed Valuations



Note: Numbers in red are estimated and subject to change.

	YTD Actual 2024-				
	2023-24 Actual	Original Budget 2024-25	25 (Through 3/31/25)	Projected 2025	Proposed 25-26
Revenues					
5700 Local and intermediate sources	\$ 139,923,688	\$ 154,978,343	\$ 137,564,430	\$ 145,612,434	\$ 157,123,863
5800 State program revenues	14,900,150	13,475,846	15,027,885	15,027,885	14,527,124 (a)
TOTAL REVENUES	154,823,838	168,454,189	152,592,315	160,640,319	171,650,987
Expenditures					
71 Principal	\$ 114,935,000	\$ 97,230,000	\$ 97,230,000	\$ 97,230,000	\$ 83,495,000
71 Interest and issuance costs	63,575,591	71,224,189	71,782,957	71,218,265	66,227,237
TOTAL EXPENDITURES	\$ 178,510,591	\$ 168,454,189	\$ 169,012,957	\$ 168,448,265	\$ 149,722,237
Excess (deficiency) of revenues over expenditures	\$ (23,686,753)	\$ -	\$ (16,420,642)	\$ (7,807,946)	21,928,750
Other Financing Sources (Uses)	-	-	666,624		(21,928,750)
Net Change in Fund Balance	\$ (23,686,753)	\$ -	\$ (15,754,018)	\$ (7,807,946)	\$ -
Fund balance - beginning	78,286,720	54,599,967	54,599,967	54,599,967	46,792,021
Fund balances - ending	\$ 54,599,967	\$ 54,599,967	\$ 38,845,949	\$ 46,792,021	\$ 46,792,021
Target - 20% of next fiscal year's requirements	20.00%	20.00%	20.00%	20.00%	
Beginning of year fund balance %	46.47%	32.41%	32.41%	32.41%	
EOY Actual/Projected Fund Balance %	32.41%	32.41%	32.41%	27.78%	

(a) Based on estimate from FA

Estimated revenues based on a \$0.2763 tax rate

HB19 – Debt Issuances

Key Provisions for School Districts

- Limit debt rate to the minimum amount of required debt service unless 60% of the board votes to adopt a higher rate with a motion that states the minimum required rate, the proposed rate, the difference between the two rates, and the purpose for which the excess revenue will be used.
- Require bond elections to be held on the November uniform date.
- Limit maximum annual debt service on debt issued on or after September 1, 2025, to 20% of the average tax collections for the three preceding fiscal years.
- Require that bond proceeds be allocated according to the percentage or amount stated on the ballot.

Impact of HB19 and HB2 on FWISD

- **Modification of ASAHE-Facilities to reduce it by any amount over state aid plus local collections for required debt service. Disincentivizes early defeasance. (HB2)**
- **Provisions of HB19 would result in District being unable to issue debt until 2030 (current outstanding amount of unissued debt: \$461M)**
- **Without defeasance (HB2), 2025-26 tax rate would decrease by 3.75 cents but tax rate in 2026-27 would increase 5.22 cents to 29.02 cents; AV assumed growth is 2% and District issues remaining \$461M authorization in January 2027**

Adopted Tax Rates – 2014-15 to 2024-25

Year	M & O	Debt Service	Totals
2024-2025	\$0.7869	\$0.2755	\$1.0624
2023-2024	\$0.7904	\$0.2720	\$1.0624
2022-2023	\$0.9896	\$0.2920	\$1.2816
2021-2022	\$1.0512	\$0.2920	\$1.3432
2020-2021	\$1.0864	\$0.2920	\$1.3784
2019-2020	\$0.99	\$0.2920	\$1.282
2018-2019	\$1.06	\$0.2920	\$1.352
2017-2018	\$1.06	\$0.2920	\$1.352
2016-2017	\$1.04	\$0.3120	\$1.352
2015-2016	\$1.04	\$0.3120	\$1.352
2014-2015	\$1.04	\$0.2822	\$1.322

Projected Tax Rate for 25-26*

Fiscal Year	2024-25	2025-26 (current law)	2025-26 (HB2)	2025-26 (HB2 – w/o defeasance)
Maintenance & Operation	\$0.7869	\$0.7392	\$0.7337	\$0.7337
Interest & Sinking	\$0.2755	\$0.2763	\$0.2763	\$0.2380
Total Tax Rate	\$1.0624	\$1.0155	\$1.0100	\$0.9717

Subject to Change!

*RELIMINARY BASED ON ESTIMATED CERTIFIED VALUES WHICH ARE SUBJECT TO
CHANGE AS VALUES BECOME AVAILABLE.

2025-2026 Budget Planning Dates

April 21, 2025 – Board Finance Committee Meeting

- Budget Development Update
- Revenue Updates
- Latest Legislative Runs from TASBO and Moak Casey
- Compensation Models Based on Pending Legislative Action

April 22, 2025 – Board Budget Presentation

Board Finance Committee Meeting Topics

April 30, 2025 – Deadline to Receive Preliminary Values

Tarrant Appraisal District to provide Preliminary Certified Values



Priority 4
Operational
Alignment and
Efficiency

2025-2026 Budget Planning Dates

May 13, 2025 – Board Budget Workshop

- Budget Development Update
- Revenue Updates
- Expenditure Preliminary Budgets (Debt Service Only)
- Property Values Discussion
- Latest Legislative Runs from TASBO and Moak Casey
- Updated Compensation Models Based on Pending Legislative Action

May 20, 2025 – Regular Board Meeting

- Budget Development Update
- Revenue Updates
- Expenditure Preliminary Budgets for General Fund, Debt Service and Child Nutrition Services Funds
- Latest Legislative Runs from TASBO and Moak Casey



Priority 4
Operational
Alignment and
Efficiency

2025-2026 Budget Adoption

June 2, 2025 Legislative Session Ends

Legislative Session Ends

June 3, 2025 TRS Releases Plan Premiums

After legislative session, TRS plans to hold board meeting to approve rates

June 10, 2025 – Special Board Meeting

- Approve Compensation Model for 2025-2026
- Adopt Budgets for General Fund, Debt Service and Child Nutrition Services Funds



Preparing for Budget/Tax Rate Adoption– Key Deadlines

Deadline to Adopt Budget:
June 10th, no later than June 30th

**TEA Property Value Survey to Determine
Maximum Compressed Tax Rate (MCR):**
July 18th – August 1st

**Deadline to Publish Notice of Public
Meeting to discuss budget and proposed
tax rate:**
10 days before the meeting

Deadline to Adopt Tax Rate:
**Before the later of September 30 or 60
days after receiving the certified
appraisal roll – August 2025 Board Mtg**



2025-2026 Budget Planning Public Input



Participants



Thoughts



Ratings



Ratio

Priority 2
Student and
Family
Engagement



tejoin.com

741-309-478

What should the District consider when
creating the budget for next year?

Priority 3
Employee
Effectiveness
and Retention

Priority 4
Operational
Alignment and
Efficiency

Fort Worth

INDEPENDENT SCHOOL DISTRICT

Compensation Priorities for 2025-2026 Budget Planning



A decorative graphic on the left side of the slide. It features a large solid blue hexagon, a smaller solid blue hexagon, and two orange-outlined hexagons. A blue line connects the top of the large blue hexagon to the top-left corner of the slide.

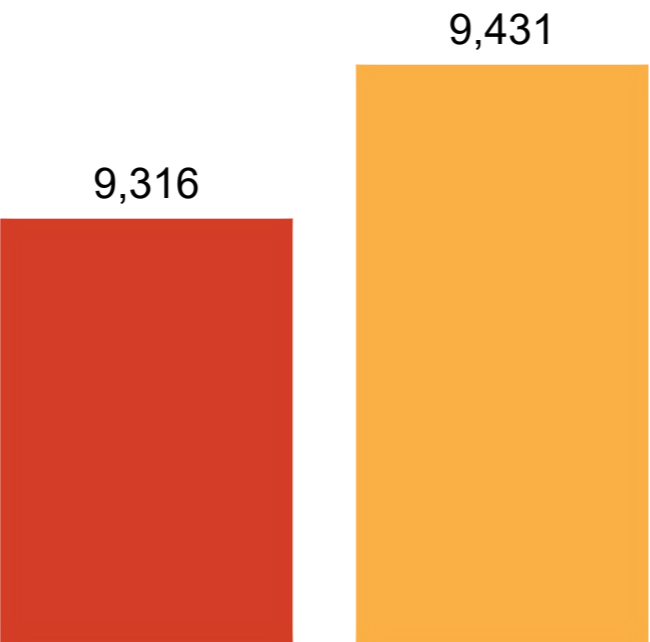
Items for Discussion

- Staffing Update
- Review Market Data
- Compensation Priorities
- Questions/Recommendations

District Staffing Update & Projections

BUDGETED POSITIONS

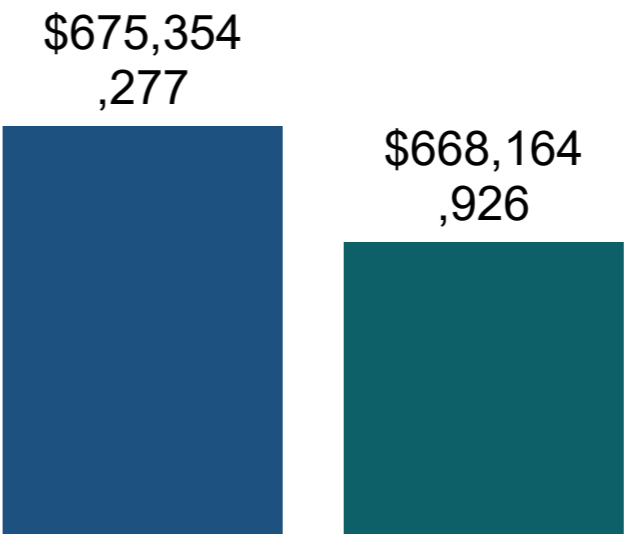
■ 2024-2025 ■ 2025-2026



Budgeted Positions	
2024-2025	9,316
2025-2026	9,431

PERSONNEL BUDGET

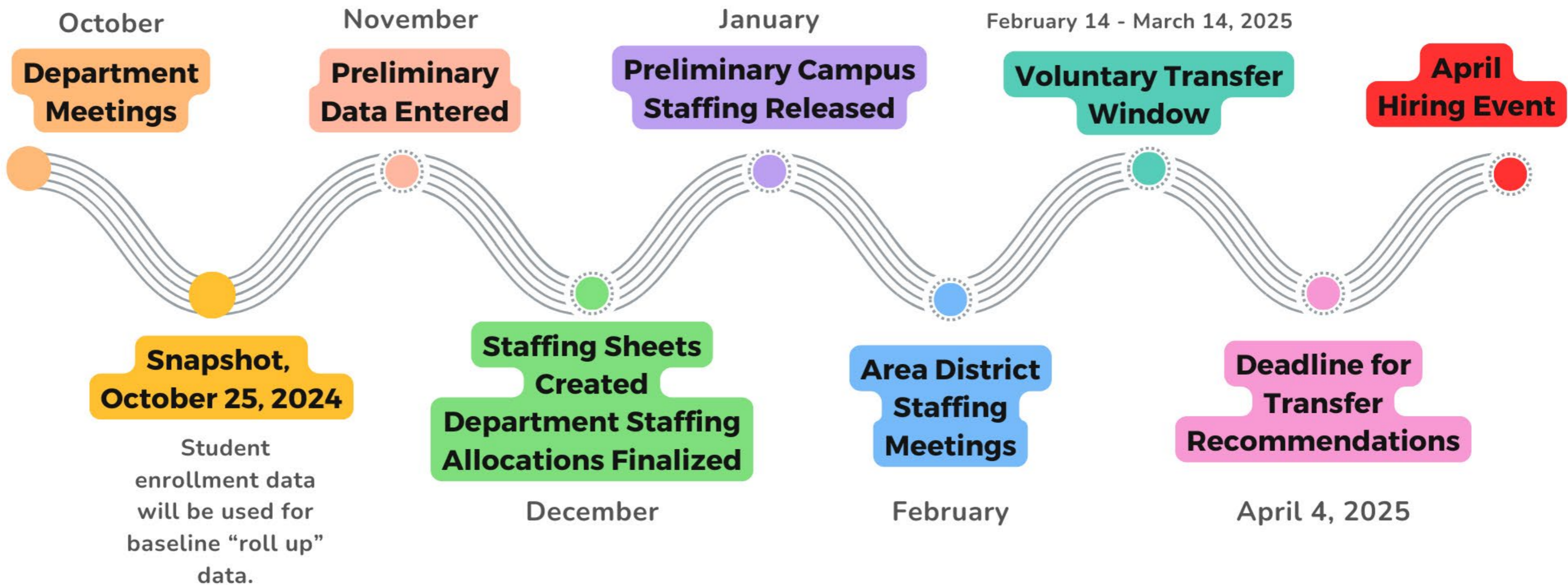
■ 2024-2025 ■ 2025-2026



Personnel Budget	
2024-2025	\$675,354,277
2025-2026	\$668,164,926

District Staffing Timeline

COMPLETE



Staffing Guidelines & Process



Elementary Schools

Pre-Kindergarten: 22:1

Kinder - 4th Grade: 22:1

5th Grade: 28:1



Middle Schools

Core Subjects: 28:1 (140) 8 Periods (Teaching 6)

Block Schedule (Reading/Math)

Non-Core 30:1 (180) 8 Periods (Teaching 7)



High Schools

Core Subjects: 28:1 (140) 8 Periods (Teaching 6)

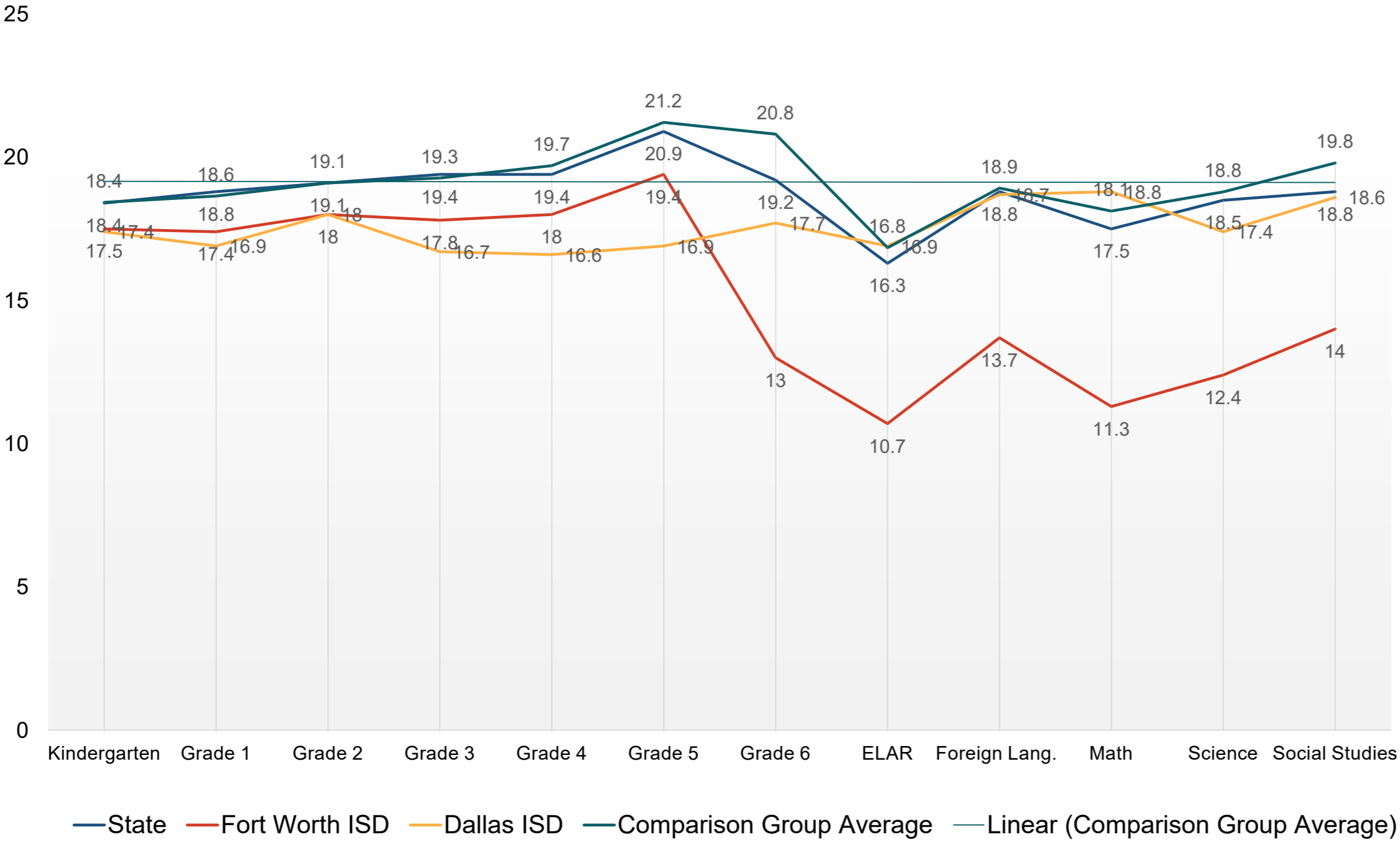
Non-Core 30:1 (180) 8 Periods (Teaching 7)



Newly adopted Staffing Guidelines provide specific staffing allocations for VPA, CTE, PE, and Support Staff.

Class Size Comparison Data

Data Source: 2023-2024 TAPR



Comparison Districts
State
Fort Worth ISD
Aledo ISD
Arlington ISD
Birdville ISD
Crowley ISD
Dallas ISD
Eagle Mountain
HEB ISD
Irving ISD
Keller ISD
Lake Worth
Mansfield ISD

District-Wide Staffing Projections Summary

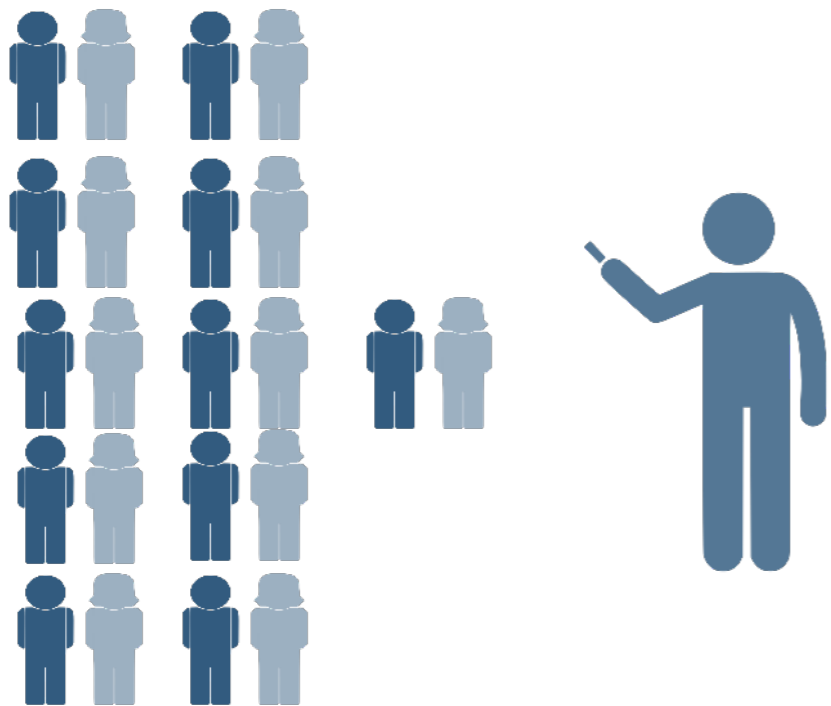
Grade Level Band	FTE Counts
Elementary Schools	+1
Middle Schools	+19
High Schools	- 30
Total	-10

Total does not include special areas (Special Education, Bilingual, VPA, CTE).

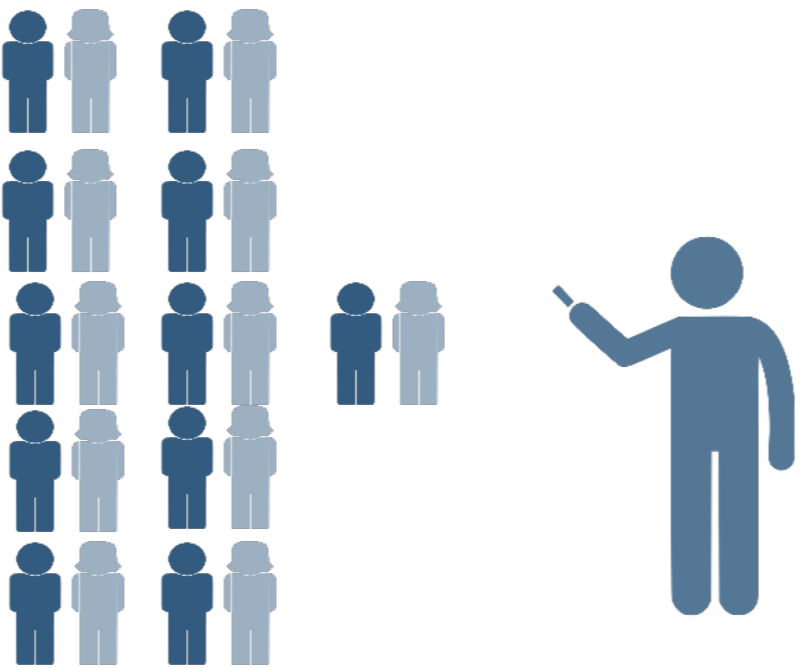


Class Size Ratio Example

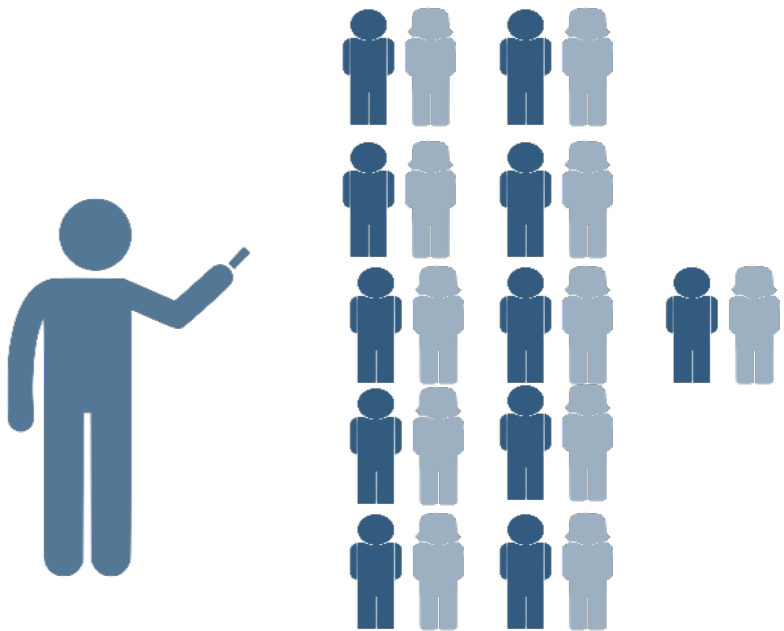
\$85,000



22:1

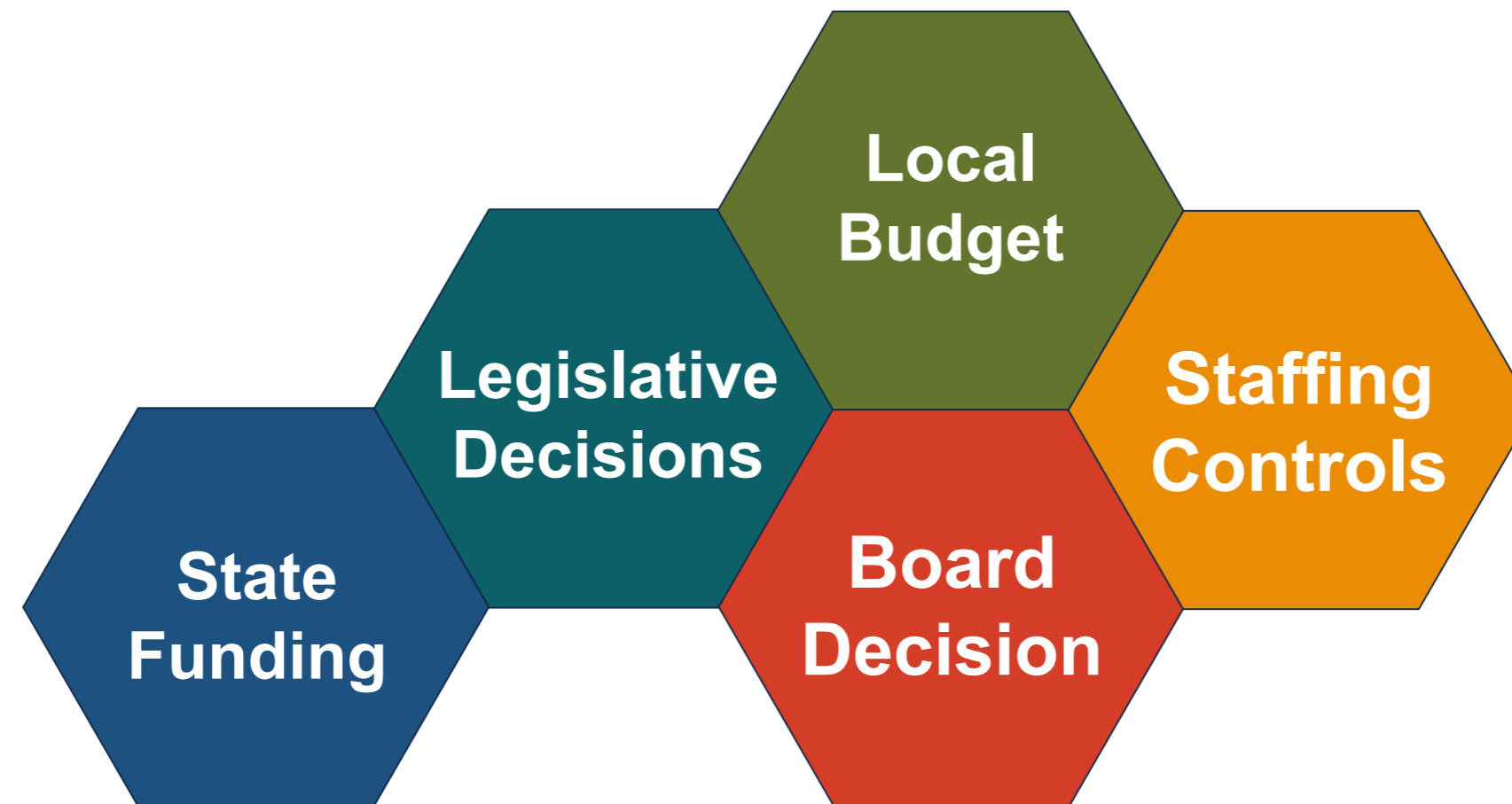


22:1

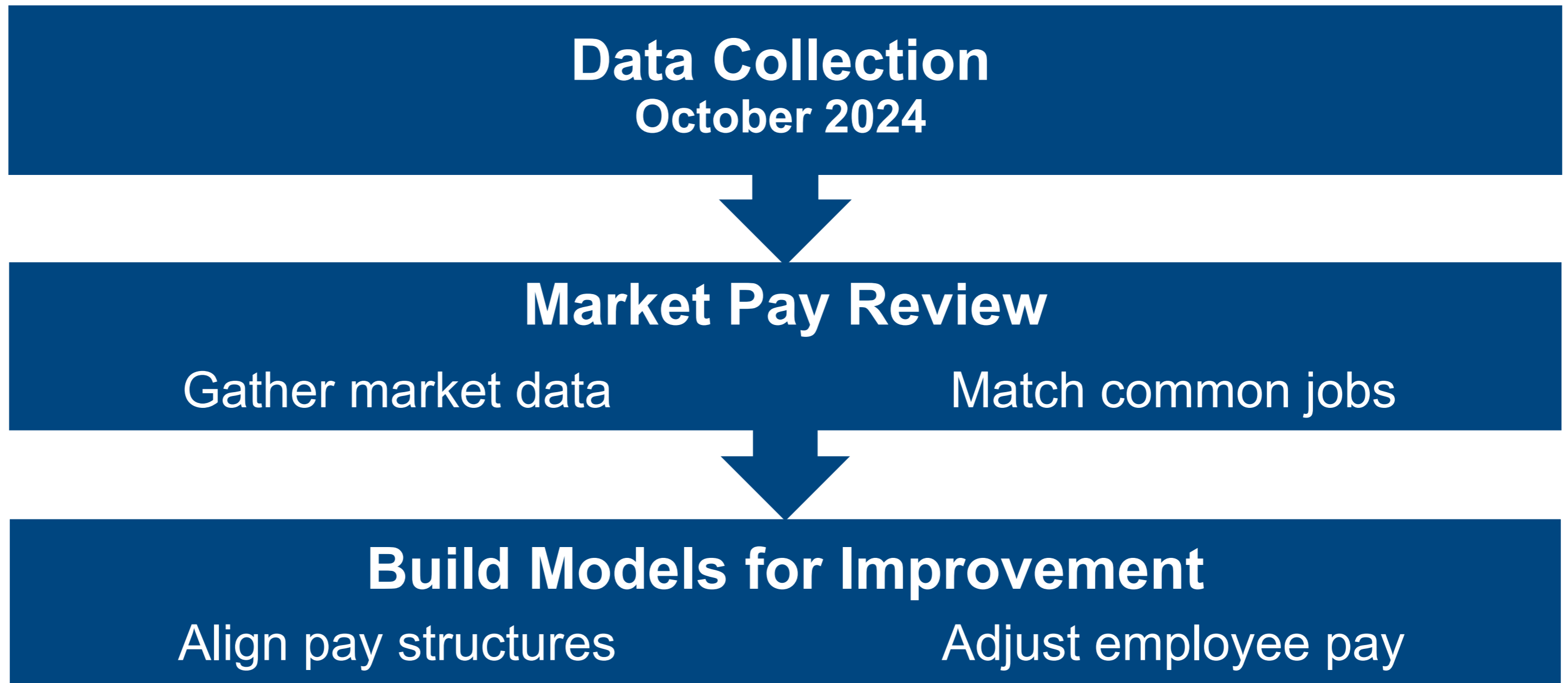


22:1

ARE WE GETTING A RAISE NEXT YEAR?



Compensation Planning Process



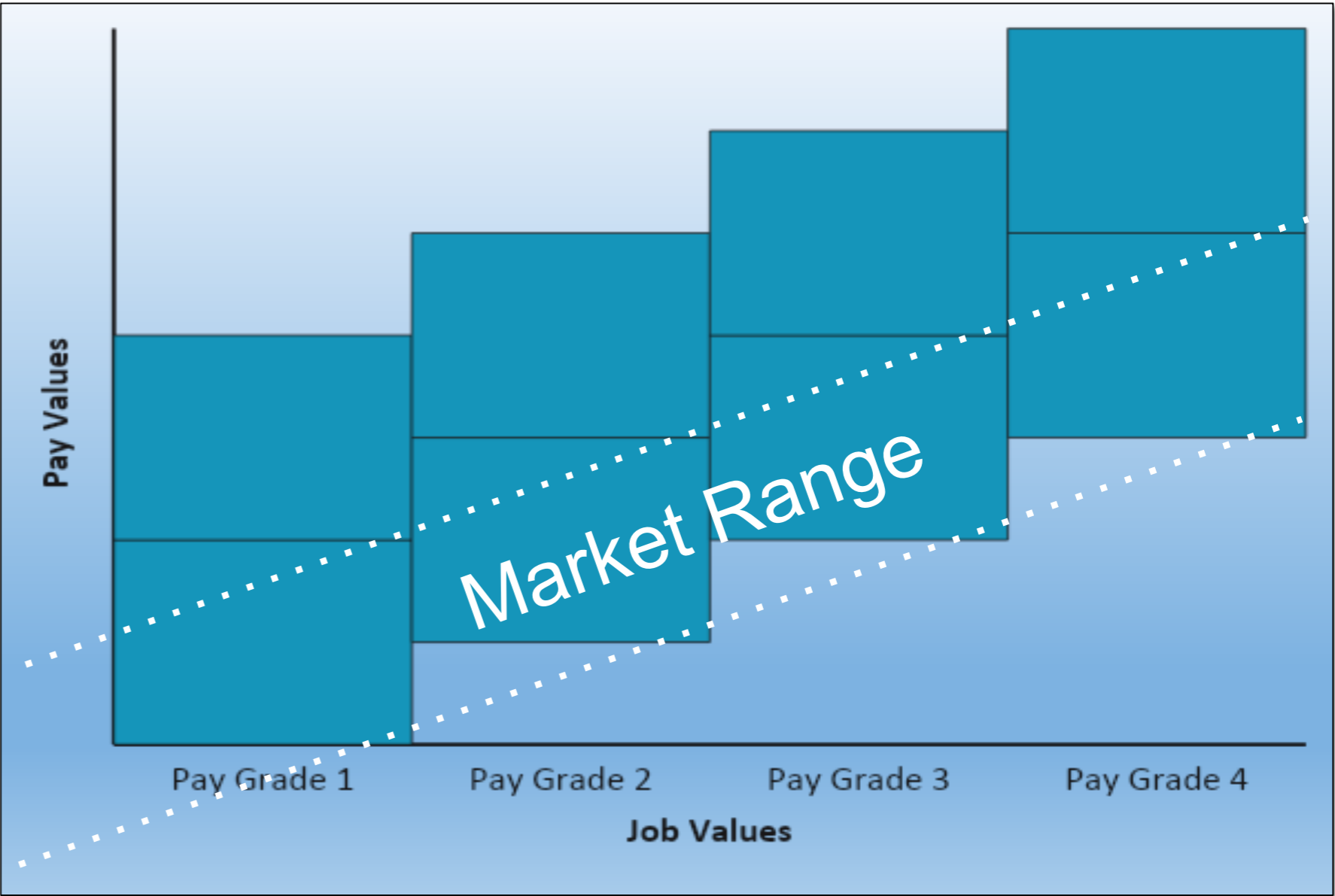
Pay System Controls

Pay Range Control Points

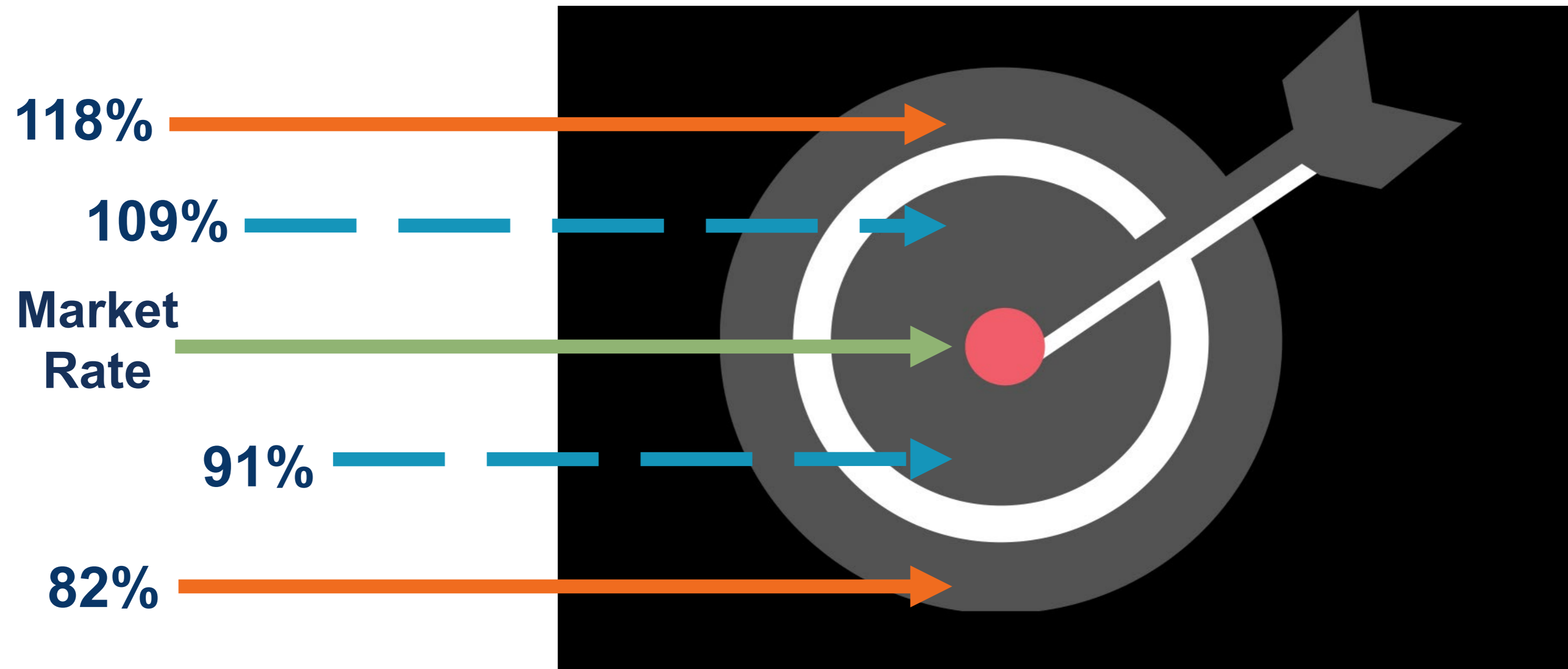
Maximum Rates:
maximum pay for job value

Midpoint Rates:
market target pay for job value

Minimum Rates:
lowest pay for job value



Market Pay Strategy



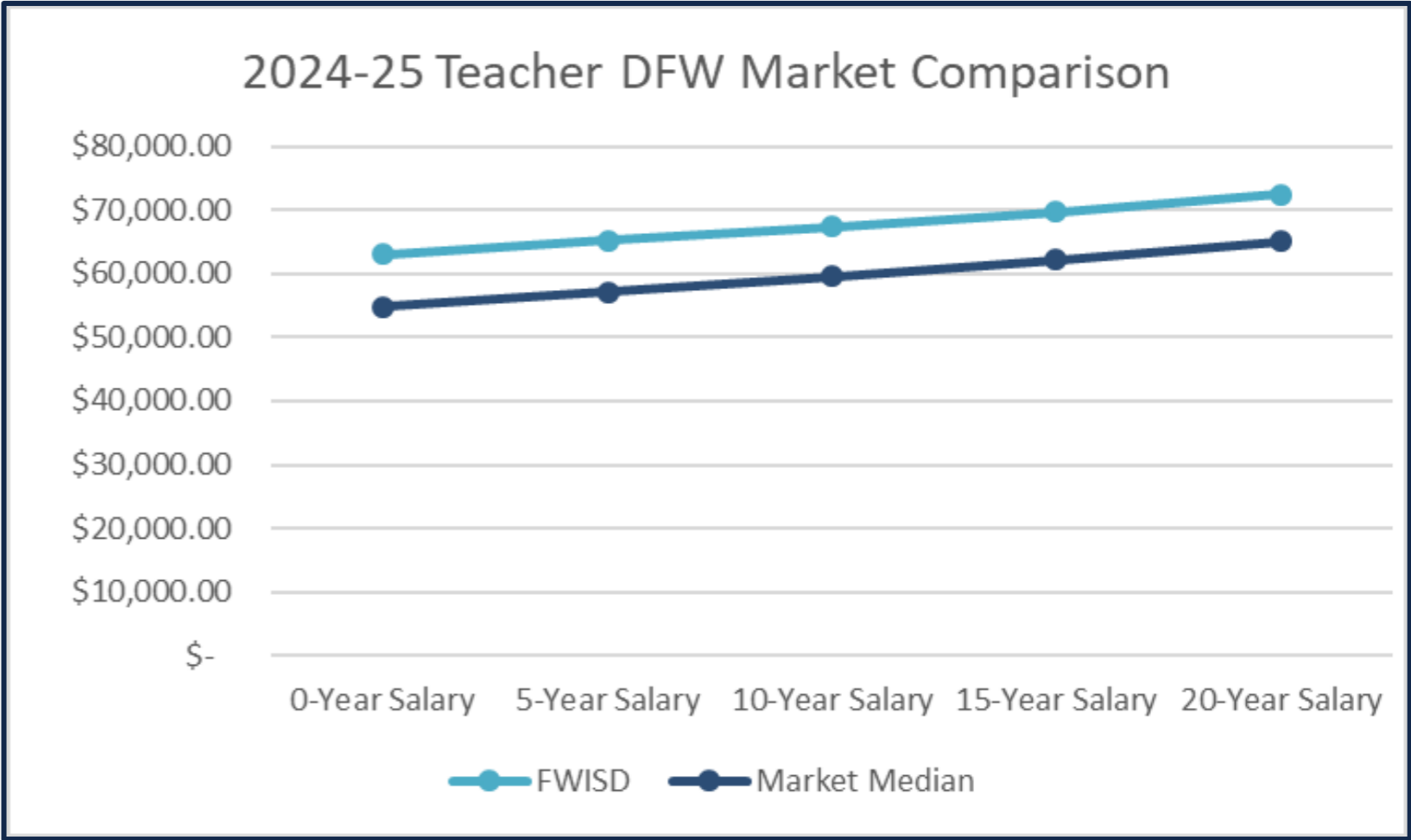
Market Districts

- Statewide districts 50,000+ enrollment for high-level administrative positions
- Other Fort Worth metro area market sources:
 - Economic Research Institute
 - CompAnalyst

	District	ESC Region	Student Enrollment	Number of FTE	UIL Class
1	Aledo ISD	11	8,120	983	5A
2	Arlington ISD	11	56,167	7,909	6A
3	Birdville ISD	11	22,637	2,992	5A
4	Crowley ISD	11	16,927	2,348	6A
5	Dallas ISD	10	141,169	21,023	4A
6	Eagle Mountain-Saginaw ISD	11	23,328	3,024	6A
7	Garland ISD	10	52,767	7,173	6A
8	Grand Prairie ISD	10	26,500	3,750	6A
9	Grapevine-Colleyville ISD	11	13,560	1,904	5A
10	Hurst-Euless-Bedford ISD	11	23,105	2,885	6A
11	Irving ISD	10	31,117	4,409	6A
12	Keller ISD	11	34,078	4,324	6A
13	Lake Worth ISD	11	3,212	596	4A
14	Lewisville ISD	11	49,060	6,571	6A
15	Mansfield ISD	11	35,722	4,623	6A
16	McKinney ISD	10	23,192	2,742	6A
17	Mesquite ISD	10	38,233	5,806	5A
18	Northwest ISD	11	30,100	3,600	6A
19	Plano ISD	10	49,035	6,441	6A
20	Richardson ISD	10	36,735	5,742	6A
21	White Settlement ISD	11	6,817	887	5A
Fort Worth ISD		11	72,783	9,964	4A

Teacher Salary Market Comparison Data

	My Organization	Market Median
Number of Districts	FWISD	109
Number of Teachers	4,707	263
0-Year Salary	\$63,000.00	\$54,860
5-Year Salary	\$65,200.00	\$57,093
10-Year Salary	\$67,421.00	\$59,597
15-Year Salary	\$69,754.00	\$62,197
20-Year Salary	\$72,483.00	\$65,055
Highest Salary on Schedule	\$78,111.00	\$70,100
Average Salary	\$68,607	\$60,425



UEA Market Comparison (DFW)



UNITED EDUCATORS ASSOCIATION

4055 International Plaza, #530
Fort Worth, TX 76109

2918 W. Park Row Drive
Arlington, TX 76013

(817) 572-1082
(972) 291-7514

Comparison of Teacher Salaries in the **Dallas/Fort Worth Metroplex** *School Year 2024 - 2025 | BA / BS Degree*

YEAR 0			YEAR 5			YEAR 10			YEAR 15			YEAR 20			YEAR 25			YEAR 30		
1	Mansfield	64700	1	Arlington	67100	1	Arlington	69600	1	Arlington	72100	1	Richardson	76000	1	Richardson	81000	1	Richardson	86000
2	Arlington	64600	2	Mansfield	66007	2	Coppell	69000	2	Coppell	71315	2	Arlington	74600	2	Arlington	76900	2	Arlington	78900
3	Ft Worth	63000	3	Irving	65365	3	Irving	68630	3	Richardson	71000	3	Coppell	72815	3	Irving	74593	3	Irving	78891
3	Grand Prairie	63000	4	Coppell	65200	4	HEB	67848	4	Ft Worth	69754	4	Ft Worth	72483	4	Ft Worth	74373	4	Ft Worth	78111
5	Birdville	62750	4	Ft Worth	65200	5	Mansfield	67644	5	Irving	69713	5	Mansfield	71655	5	Coppell	74315	5	HEB	76890
6	Coppell	62700	6	Grand Prairie	65000	6	Ft Worth	67421	6	Mansfield	69405	6	Irving	71463	6	Prosper	73600	6	Coppell	76855
7	Irving	62618	7	Garland	64495	7	Garland	67038	7	Garland	69138	7	Garland	71399	7	Mansfield	73356	7	Mansfield	76823
8	HEB	62500	8	Dallas	64250	8	Grand Prairie	67000	8	Grand Prairie	69000	8	Grand Prairie	71328	8	HEB	73351	8	Castleberry	75892
9	McKinney	62100	9	Birdville	64075	9	Dallas	66500	9	HEB	68748	9	HEB	71077	9	Garland	73098	9	Granbury	75402
10	Castleberry	62025	10	HEB	63861	10	Everman	66007	10	Everman	67975	10	McKinney	70400	10	Grand Prairie	72904	10	Alvarado	75400

UEA Market Comparison (Western Metroplex)



UNITED EDUCATORS ASSOCIATION

4055 International Pkwy # 530
Fort Worth, TX 76109

2918 W. Park Row Drive
Arlington, TX 76013

(817) 572-1082
www.ueatexas.com

Comparison of Teacher Salaries in the **Western Metroplex** School Year 2024 - 2025 | BA / BS Degree

YEAR			0	YEAR			5	YEAR			10	YEAR			15	YEAR			20	YEAR			25	YEAR			30
1	Mansfield	64700	1	Arlington	67100	1	Arlington	69600	1	Arlington	72100	1	Arlington	74600	1	Arlington	76900	1	Arlington	78900							
2	Arlington	64600	2	Mansfield	66007	2	Irving	68630	2	Ft Worth	69754	2	Ft Worth	72483	2	Irving	74593	2	Irving	78891							
3	Ft Worth	63000	3	Irving	65365	3	HEB	67848	3	Irving	69713	3	Mansfield	71655	3	Ft Worth	74373	3	Ft Worth	78111							
3	Grand Prairie	63000	4	Ft Worth	65200	4	Mansfield	67644	4	Mansfield	69405	4	Irving	71463	4	Mansfield	73356	4	HEB	76890							
5	Birdville	62750	5	Grand Prairie	65000	5	Ft Worth	67421	5	Grand Prairie	69000	5	Grand Prairie	71328	5	HEB	73351	5	Mansfield	76823							
6	Irving	62618	6	Birdville	64075	6	Grand Prairie	67000	6	HEB	68748	6	HEB	71077	6	Grand Prairie	72904	6	Castleberry	75892							
7	HEB	62500	7	HEB	63861	7	Everman	66007	7	Everman	67975	7	Everman	70051	7	Everman	72455	7	Granbury	75402							
8	Castleberry	62025	8	Castleberry	63792	8	Granbury	65919	8	Castleberry	67792	8	Kennedale	69970	8	Alvarado	72280	8	Alvarado	75400							
9	Everman	62000	9	Everman	63712	9	Castleberry	65792	9	Kennedale	67575	9	Castleberry	69792	9	Castleberry	71892	9	Grand Prairie	75088							
10	Crowley	61810	10	Cleburne	63675	10	Birdville	65581	10	Granbury	67395	10	Cleburne	69511	10	Kennedale	71653	10	Birdville	74937							

Exempt Pay Groups – Market Salaries

Pay Group	Employee Pay to Market	Pay Grade Midpoint to Market	Number of Benchmarks
Counselors, Librarians, Other Teaching Positions	102%	102%	7
Executive (100s)	100%	98%	9
Campus Professional Support (200s)	109%	117%	14
Instructional Programs (300s)	102%	111%	22
Business & Operations (400s)	101%	106%	28
Technology (500s)	104%	109%	16

Nonexempt Pay Groups – Market Salaries

Pay Group	Employee Pay to Market	Pay Grade Midpoint to Market	Pay Grade Minimum to Market	Number of Benchmarks
Instructional Support (600s)	110%	113%	106%	8
Administrative Support (700s)	101%	103%	101%	22
Operations (800s)	107%	106%	104%	23

Other Budget Priorities

PROPOSAL



Bilingual Stipend

Recommendation

\$819,500



Special Education Stipend

Recommendation

\$1,008,000



Transportation



Custodial



Campus Administrator Pay



Grade/Structure

Compensation Budget Priorities

BILINGUAL/ESL STIPEND PROPOSAL (25-26)

STIPEND NAME	24/25 AMOUNT	25/26 PROPOSED AMOUNT	Quantity	Dallas ISD	Arlington ISD	Impact to Budget
Bilingual Teacher	\$4,000	\$5,000	576	\$4,000 (plus critical shortage incentive of \$5,000)	\$5,000	\$576,000
ESL Teacher	\$450	\$1,000	446	\$1,000	N/A	\$245,300
Total						\$819,500

SPECIAL EDUCATION STIPEND PROPOSAL (25-26)

STIPEND NAME	24/25 AMOUNT	25/26 PROPOSED AMOUNT	Quantity	Dallas ISD	Arlington ISD	Impact to Budget
TEACHER, SPED/ (Inclusion, Blended, Resource, DeafEd)	\$2,000	\$3,000	350	\$3,000 (plus \$3,000 critical shortage incentive paid over 2 years)	N/A	\$350,000
TEACHER, SPED INTENSIVE PROGRAMS (ECSE, RISE, SEAS, Jo Kelley, Blvd Heights staff)	\$3,000	\$5,000	329	\$5,000 (plus \$5,000 critical shortage incentive paid over 2 years)	\$3,000 (self-contained and Deaf Ed)	\$658,000
Total						\$1,008,000

Teachers – Market Stipends

Stipend	Fort Worth ISD	Median Stipend	Districts Reporting
Master's Degree – General	\$1,400	\$1,500	16 of 21
Secondary Math	\$3,000	\$3,000	7 of 21
Secondary Science	\$3,000	\$3,000	7 of 21
Bilingual	\$4,000	\$4,407	18 of 21
Special Education – General/Resource	\$2,000	\$2,000	10 of 21
Special Education – High Needs	\$3,000	\$3,500	15 of 21

Compensation Budget Considerations

Senate Bill 26

Senate Bill 26 (SB 26) in the Texas legislature focuses on increasing teacher pay and improving the teacher retention allotment. It creates a Teacher Retention Allotment (TRA) to provide additional funding for teacher compensation, particularly in smaller districts, and addresses the pay gap between rural and urban/suburban schools. The bill also introduces a new "Acknowledged Teacher" designation, expanding the existing Teacher Incentive Allotment (TIA) system.

- SB 26 establishes a TRA that provides **extra funding for districts to increase teacher pay**. This funding is based on both the size of the district (rural vs. urban/suburban) and the teacher's years of experience. For example, rural districts with fewer than 5,000 students receive larger payouts than urban/suburban districts.
- The bill expands the existing TIA system by introducing a new **"Acknowledged Teacher"** designation, allowing districts to recognize educators based on performance appraisals.
- The TRA provides pay increases for teachers, with the amount varying based on experience and district size. ***For instance, teachers in rural districts with 3-5 years of experience will receive \$5,000, while those with 5+ years will receive \$10,000, while teachers in larger districts receive \$2,500 and \$5,500 respectively.***
- SB 26 also includes provisions such as allowing teachers to enroll their children in their school's prekindergarten program for free and creating a liability shield for teachers. It also modifies the rules around National Board Certification.

House Bill 2

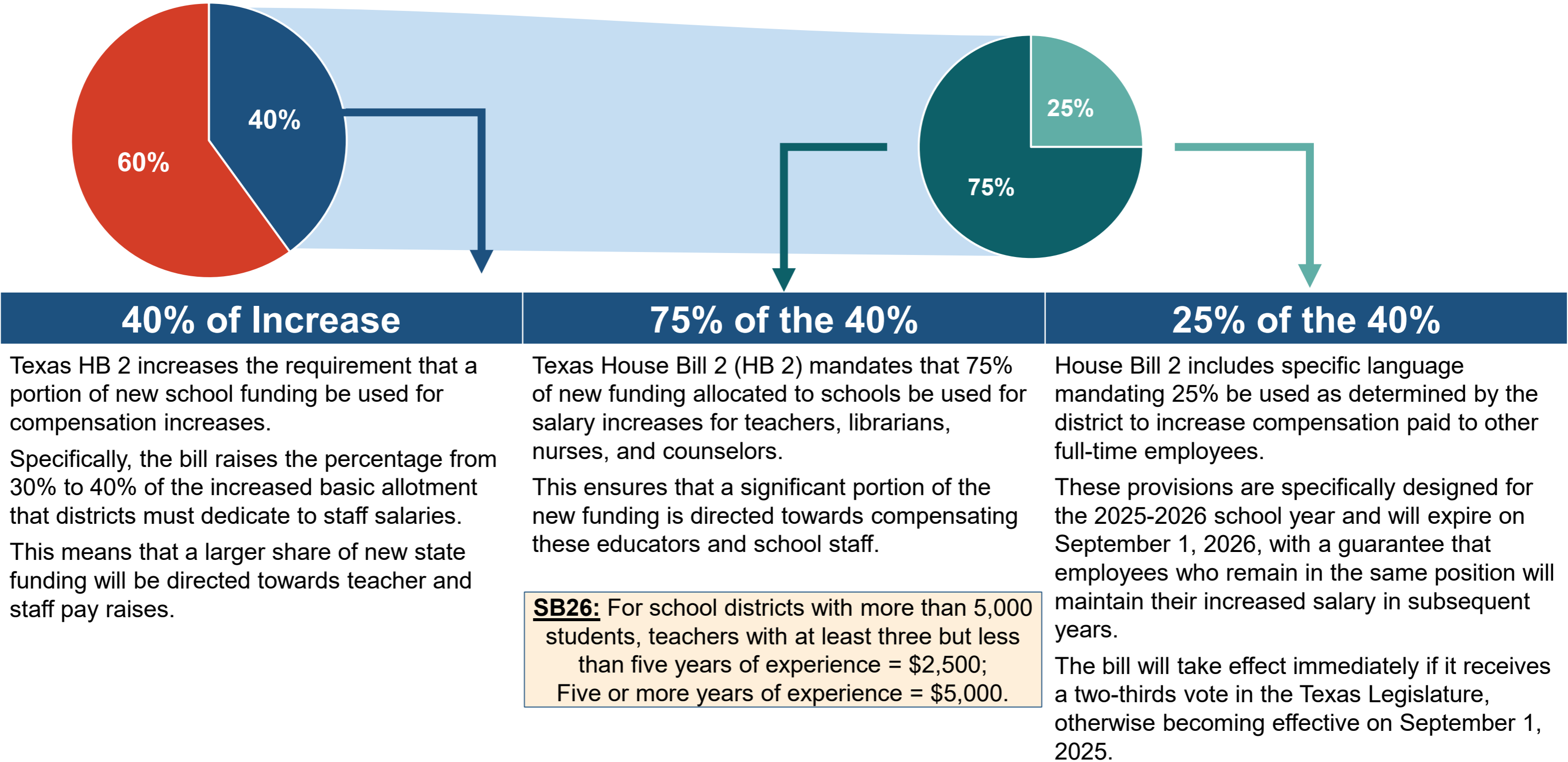
Current language requires that 40% of the gain from changes in Chapter 48 to be used on compensation increases. Currently, the required increase would **ONLY** apply to teachers. Other language regarding employee groups included is still under consideration as well as any differential for teachers with more than 5 and 10 years of experience.

House Bill 2 includes significant provisions for **teacher compensation** in Texas. Here are the key details:

- **Salary Increases:** Teachers will receive raises ranging from **\$3,500 to \$7,000**, with higher increases for those with **more than a decade of experience**.
- **Funding Allocation:** **40% of the basic allotment** (which is increasing to **\$6,555 per student**) will go toward **salaries for school staff**.
- **Teacher Incentive Program:** The bill expands funding for **performance-based pay programs**, rewarding educators based on effectiveness.
- **Limits on Untrained Educators:** HB 2 restricts the use of teachers **without formal classroom training**, ensuring higher standards in education.

As of 5/9/2025

Pending Legislation



Recommendation 1

Implement minor pay structure adjustments (and)

- ✓ Maintain a strong starting salary position in the Market Group
- ✓ Avoid further pay compression

Recommendation 2

Affirm Stipend Proposal

- ✓ Special Education Stipend Adjustment
- ✓ Bilingual Educator Stipend Adjustment

Recommendation 3

Evaluate Compensation Proposals to include:

- ✓ Salary table adjustments for groups identified in legislation
- ✓ Prioritize raises for all staff to avoid compression

Compression

Strategies to Remedy Pay Compression

- Maintain the compensation plan aligned with market.
- Administer pay procedures consistently and adhere to plan control points.
- Review pay differences between employees in the same or similar jobs for equity regularly.
- Ensure the compensation plan provides appropriate pay differentials between job levels.
- Pay employees with more job-related experience higher in the range than those with less.
- Carve out money in the budget for equity adjustments to fix pay inequities.
- Conduct full compensation plan reviews every 3 to 5 years.

Compression

Addressing compression is challenging and costly but ignoring the issues can lead to other organizational challenges.

Impact on Organizational Culture

The lack of perceived value from salary compression can negatively affect the **organizational culture**, leading to a toxic work environment.

Higher Turnover Rates

Salary compression may drive **higher turnover rates**, as experienced employees seek better compensation opportunities elsewhere.

Need for Fair Compensation

Addressing salary compression is crucial for ensuring **fair compensation**, which can enhance employee loyalty and retention.

Compensation Projections

Employee Group	FTE Count	25-26 SY Projection (1%)
Teachers	4707	\$3,136,692.86
Librarians & Counselors	312	\$228,338.02
Executive	15	\$32,676.26
Campus Professional	813	\$617,439.48
Instructional Programs	545	\$524,073.16
Business & Operations	219	\$194,838.07
Technology	130	\$103,888.17
Instructional Support	905	\$248,775.27
Administrative Support	546	\$213,661.51
Operations	1062	\$404,224.70
Transportation	301	\$81,326.81
Nutrition Services	298	\$49,452.97

1% Increase Total Projected Cost:
\$6,369,692.02

Vacancies: \$525,208.23



Thanks!

We are eager to gather feedback and establish priorities.



Facilities Master Plan Recommendations

ACKNOWLEDGEMENTS

To the **Board Members**, we are grateful for your engagement with the community meetings and supporting a transparent process with both your district staff and community.

To the **Administration and staff**, we are thankful for your support in completing this process and extending the timeline, in order to provide additional reviews of the current 2021 Bond Program and Community Engagements.

AGENDA

1. Process / Data Review
2. Recommendations
3. Resulting Data
4. Next Steps

A photograph of two young girls in a science laboratory setting. They are both wearing clear safety goggles and are focused on mixing a bright blue liquid in glass beakers. The girl on the left is wearing a white lab coat, while the girl on the right is wearing a dark blue polo shirt. In the background, other children are visible, also engaged in the activity. The overall atmosphere is one of excitement and learning.

PURPOSE & PROCESS

PURPOSE

On September 26, 2023, the Board approved a resolution calling for a facility master plan study.

Creates a Roadmap to:

- Improve the condition of facilities
- Align enrollment to building capacity
- Create spaces that align with academic programming
- Ensure that resources are equitably distributed across the district

The Fort Worth ISD Facility Master Plan will:

- Align to FWISD 2025 Strategic Plan
 - **Strategic Priority 4** – Operational Alignment & Efficiency
- Outline a 5-year implementation plan
- Remain actionable and flexible

PROCESS

Data Collection & Analysis

- Condition, Adequacy, Demographics, Program

State of School Facilities Report

Comprehensive study of:

- Facility portfolio & condition
- Campus capacity, enrollment, and utilization rates
- Educational framework & facility instructional adequacy

***Available at www.fwisd.org/community/facilities-master-planning**



PROCESS

Community Engagement

- Educational Framework Survey
- Community Task Force
- Community Steering Committee
- Principal Meetings
- Community Meetings
 - Virtual Meeting Offered
 - Options & Recommendations
- BOT Updates
- Citizens Oversight Committee Updates

Options Development

- Survey

Recommendations Development





RELEVANT DATA

RELEVANT DATA

District Enrollment Trends

HISTORIC ENROLLMENT

Grade Level	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
PK-5	42,432	37,323	36,403	35,402	34,491	34,094
6th-8th	18,183	17,369	16,148	15,150	14,191	13,677
9th-12th	22,474	22,797	22,707	22,705	22,690	22,535
Total	83,089	77,489	75,258	73,257	71,372	70,306

CURRENT


5 – Year Decline
From 2019 - 2020

 12,783

PROJECTED ENROLLMENT

Grade Level	2025-26	2026-27	2027-28	2028-29	2029-30
PK-5	33,582	32,846	32,874	32,563	32,351
6th-8th	13,433	13,302	13,174	12,863	12,614
9th-12th	21,414	20,428	19,625	18,974	18,785
Total	68,429	66,576	65,673	64,400	63,750

Projected
5-Year
Decline

 6,556

RELEVANT DATA

Capacity

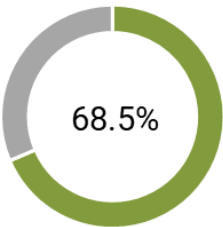
Elementary Schools

Current PK-5 Enrollment	34,094
CR Size Average	23
# of CR Required to House Entire ES Enrollment (+10% allowance)	1,631
Total PK-5 Current Classrooms	2,534
Delta	903
Current # of Portables	128

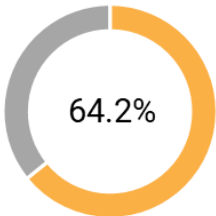
Middle Schools

Total Classrooms/Science Rooms	856
Utilization %	75%
CR Count w/utilization applied	642
Current Enrollment	13,677
Class size	28
# of CR/Science Required to house entire MS Enrollment	488
Other Instructional Units	
Gym, Art, RISE, Band, Choral, JCC, CTE	168
@ 75% Utilization	126
Total Stations	1,024
Total Teaching Stations w/Utilization	768
Total Teaching Stations needed (w/10% additional)	488
Delta	280
Total # of Portables	72

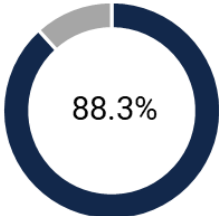
2024 Elementary Utilization



2024 Middle School Utilization



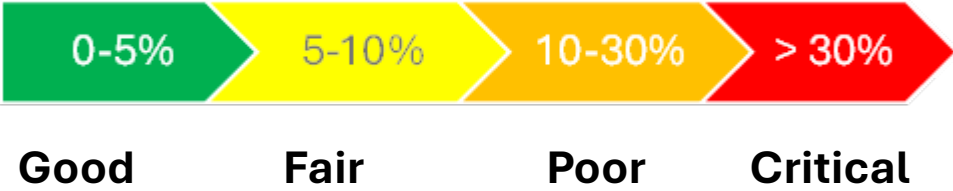
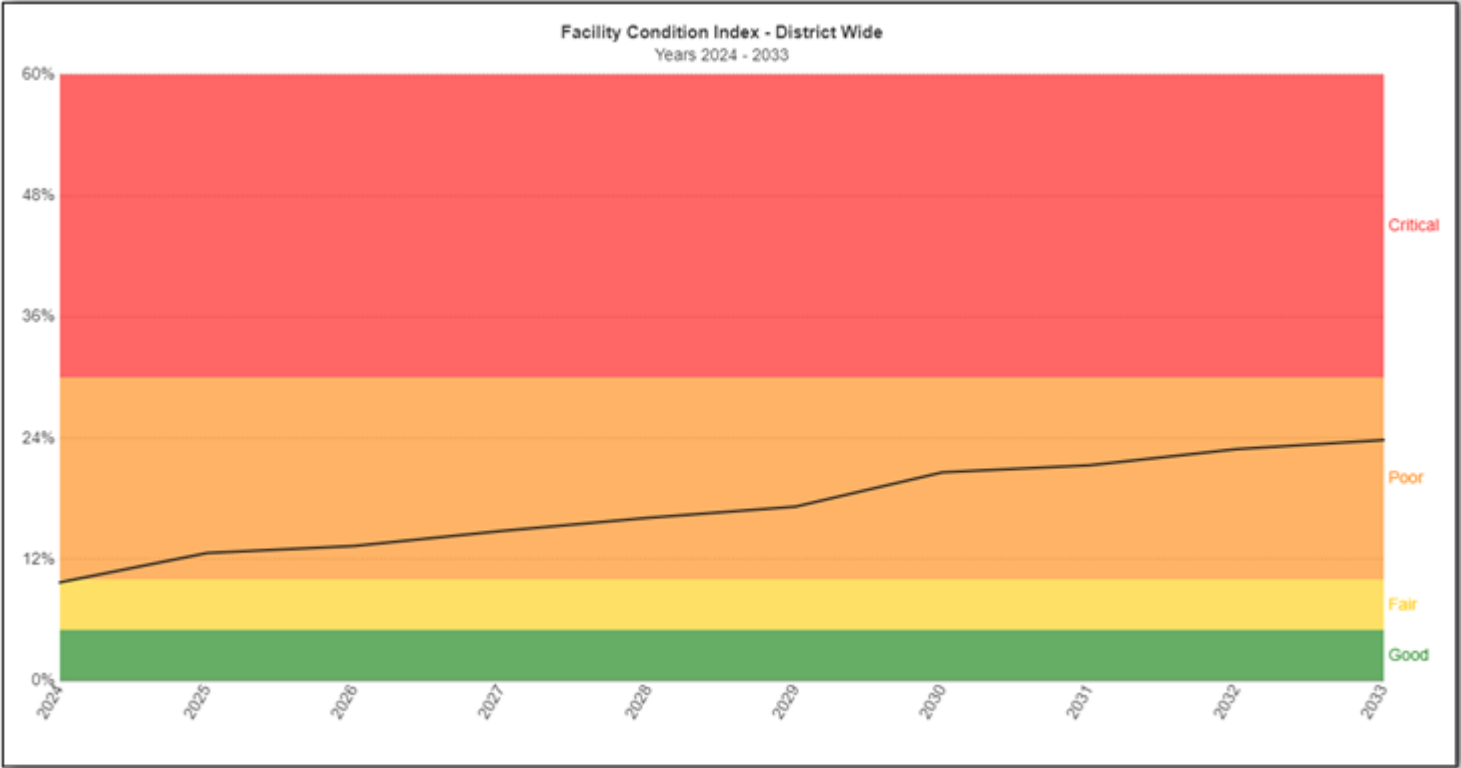
2024 High School Utilization



RELEVANT DATA

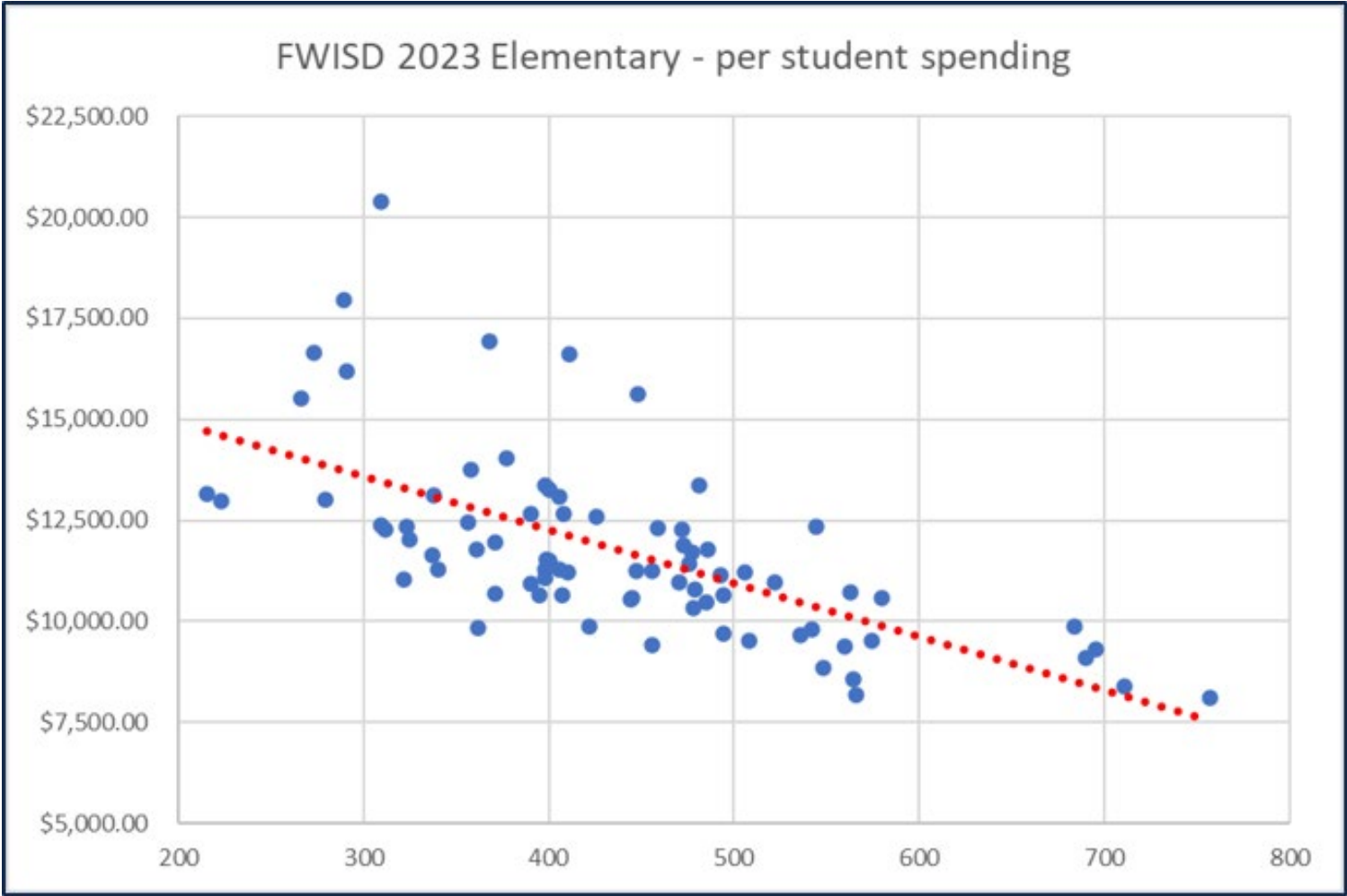
Facilities Condition Index

- FCI: Renovation to Replacement Standard
- Current District FCI: 9.8%
- 5-Year Projected Needs: \$1.2 billion in repairs



RELEVANT DATA

Elementary per Student Spending



Enrollment Range	\$ per Student
<300 students	\$ 15,071.70
301-400 students	\$ 12,471.06
401-500 students	\$ 11,622.50
501-600 students	\$ 9,944.40
>600 students	\$ 8,956.60

A full-page photograph of four diverse children running joyfully down a school hallway. The hallway has a high ceiling with white columns and a brick wall on the left. The children are in the center of the frame, moving towards the camera. The word "RECOMMENDATIONS" is overlaid in large white capital letters across the middle of the image.

RECOMMENDATIONS

RECOMMENDATIONS

School Year	Closure Date	Loc #	Campus Name
2024-2025	June 2025	123	S.S. Dillow ES*
		125	Eastern Hills ES*
2025-2026	June 2026	139	Milton L. Kirkpatrick ES
		148	Charles E. Nash ES
		190	Riverside ALC
		209	Edward J. Briscoe ES
2026-2027	June 2027	121	De Zavala ES
		153	A.M. Pate ES
		187	J.T. Stevens ES
		188	Atwood McDonald ES
2027-2028	June 2028	069	McLean 6th Grade*
		105	West Handley ES*
		130	Harlean Beal ES
		138	H.V. Helbing ES
		169	Sunrise-McMillan ES
2028-2029	June 2029	049	Kirkpatrick MS
		054	Morningside MS
		137	Hubbard Heights ES

Notes:

- Enrollment trends will continue to be monitored throughout the implementation of the facility master plan.
- Additional recommendations or revisions will be made as needed based on actual enrollment.

*Consolidations previously approved

A group of diverse school children are running away from the camera down a school hallway. They are carrying backpacks and their hair is blowing in the wind, suggesting movement. The hallway has a light blue wall and a grey floor. The text "RESULTING DATA" is overlaid in the center of the image.

RESULTING DATA

RESULTING DATA – RESOURCE REALLOCATION

Savings	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
Campus Support Staffing Efficiencies (excludes instructional staff)	\$1,236,531.52	\$3,687,135.20	\$5,790,560.16	\$8,208,716.32	\$9,819,070.24
Cost Avoidance due to New Construction (projected needs through 2030)	\$2,396,926.00 Eastern Hills ES	n/a	n/a	\$3,010,928 Maudrie Walton ES	\$43,236,088 J.P. Elder MS William James MS Worth Heights ES
Total	\$3,633,457.52	\$3,687,135.20	\$5,790,560.16	\$11,219,644.32	\$53,055,158.24

5-Year Cumulative of \$77,385,955.44

RESULTING DATA - UTILIZATION

Resulting Utilization

- Elementary capacity reduced by 6,826 seats
- Elementary school utilization increases from 68.1% to 76.4%
- Middle school capacity reduced by 2,002 seats
- Improved middle school utilization in the Northside, Polytechnic, and R.L. Paschal pyramids

Pyramid	Elementary School Utilization			
	Current Capacity	Current Live-In Utilization	Resulting Capacity	Resulting Projected 2028-29 Live-In Utilization
Amon Carter	2,949	66.9%	2,686	69.9%
Arlington Heights	3,063	83.8%	3,063	82.2%
Benbrook	2,206	56.3%	2,206	71.8%
Diamond Hill-Jarvis	2,629	64.7%	2,046	76.7%
Eastern Hills	5,933	58.9%	4,659	71.2%
Northside	3,715	72.2%	3,383	73.6%
O.D. Wyatt	5,143	75.4%	4,560	84.1%
Polytechnic	4,996	62.3%	3,807	77.6%
Paul Laurence Dunbar	2,891	54.6%	2,030	78.3%
R.L. Paschal	4,709	74.5%	4,172	78.0%
South Hills	4,139	72.1%	3,449	77.2%
Southwest	3,121	69.9%	2,607	81.7%
Western Hills	2,838	71.6%	2,838	67.9%
TOTAL:	48,332	68.1%	41,506	76.4%

Pyramid	Middle School Utilization			
	Current Capacity	Current Live-In Utilization	Resulting Capacity	Resulting Projected 2028-29 Live-In Utilization
Northside	1,871	64.0%	1,200	90.8%
Polytechnic	2,081	58.1%	1,200	91.2%
R.L. Paschal	2,186	70.8%	1,736	84.9%
TOTAL:	6,138	64.4%	4,136	88.4%

NEXT STEPS

NEXT STEPS

- Continued Community Communications
- Condition / Program Improvements to Receiving Schools
- Confirming Future Boundaries
- Academic Program Reviews
- Logistics and Moving Strategies
- FMP to remain actionable and flexible
 - Enrollment trends will continue to be monitored throughout the implementation of the facility master plan.
 - Additional recommendations or revisions will be made as needed based on actual enrollment.