

Fort Worth

INDEPENDENT SCHOOL DISTRICT

Special Meeting

Notice is hereby given that on Tuesday, June 10, 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, June 9, 2025.

FORT WORTH INDEPENDENT SCHOOL DISTRICT SPECIAL MEETING

Page

1. 5:30 PM - CALL SPECIAL MEETING TO ORDER - BOARD ROOM
2. PUBLIC COMMENT
3. PRESENTATIONS

- A. 2025-2026 Budgets for the General Fund, Debt Service Fund, and Child Nutrition Services Fund
[2025-26 Budget Adoption.pdf](#) 

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4. CALL PUBLIC HEARING TO ORDER

- A. Public Hearing to Discuss the 2025-2026 Budgets for the General Fund, Debt Service Fund, and Child Nutrition Services Fund

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[June 10 Public Hearing and Comment Presentation.pdf](#) 

- B. Public Comment to Discuss the 2025–2026 Budgets for the General Fund, Debt Service Fund, and Child Nutrition Services Fund

5. CLOSE PUBLIC HEARING

6. SUPERINTENDENT REPORT - *STAAR Spring 2025 Early Results*



7. 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 with legal counsel regarding potential litigation against JDW Energy, LLC d/b/a Next Gen Air in connection with the South Hills Elementary School HVAC Replacement Project
- 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 Executive Director of Literacy
 2. Discussion Related to Hiring for Chief of Schools
- C. Security Implementation (Texas Government Code §551.076)
- D. Real Property (Texas Government Code §551.072)
1. Discussion Regarding Fort Worth ISD Owned Property

Commonly Referred to as Farrington Field.

8. ACTION AGENDA ITEMS

- A. Personnel
 - 1. Consider and Take Action to Approve the Hiring for Executive Director of Literacy
 - 2. Consider and Take Action to Approve the Hiring for Chief of Schools
- B. Approve Adoption of Proposed 2025-2026 Budgets for the General Fund, Debt Service, and Child Nutrition Fund
- C. Approve Compensation Plan for the 2025-2026 School Year 47 - 51
[Action Agenda Item- Compensation Plan for the 2025-2026 School Year.docx](#)  [2025-2026 Compensation Plan Proposal TM.pdf](#) 
- D. Consideration and Possible Action Regarding Litigation Against JDW Energy, LLC d/b/a Next Gen Air in Connection with the South Hills Elementary School HVAC Replacement Project

9. ADJOURN

2025-26 Budget Adoption

June 10, 2025

Board of Trustees Special Meeting

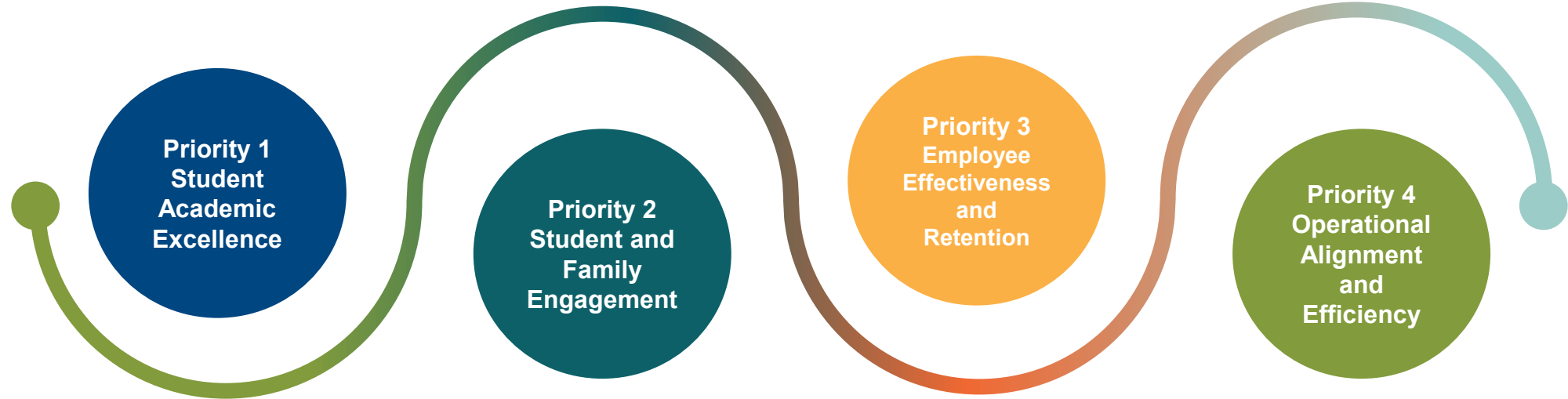
Fort Worth
INDEPENDENT SCHOOL DISTRICT

2025-26 Budget Adoption Agenda



- **Proposed budgets for 2025-26**
 - General Fund
 - Debt Service Fund
 - Food Service Fund
- **Compensation Plan for 2025-26**
 - Adjustment to Budget in July or August

2025-26 Budget Roadmap



“The District Strategic Plan is our roadmap to address the needs of our students and work to accelerate student outcomes. The District and community have prioritized student literacy in Fort Worth and we are reallocating District resources to support student literacy. The strategic design of our budget remains focused on nurturing the growth and success of every student within our district.”

--Dr. Karen Molinar, Superintendent, FWISD

Aligning Budget with District Priorities

Priority 1 Student Academic Excellence

- Redirecting dollars to support implementation of a Pre-K District Literacy Plan including a research-based phonics program
- Support middle school block scheduling
- Increased dyslexia support
- Implement a comprehensive data service to guide allocation of resources and instructional support for students, particularly those in students targeted for accelerated academic growth

Priority 2 Student and Family Engagement

- Align wraparound services for students to support student literacy
- Increase family engagement support for literacy events
- Build business and community partnerships through increased engagement opportunities

Priority 3 Employee Effectiveness and Retention

- Increase teacher residency program to advance teacher pipeline
- Leverage Teacher Incentive Allotment (TIA) to increase teacher effectiveness, retention and compensation
- Recommend compensation increases to all employees to align with comprehensive recruitment strategy
- Support principal residency program

Priority 4 Operational Alignment and Efficiency

- Implement District Facilities Master Plan to create greater spaces, better schools
- Increasing safety and security allocations to align with District and state standards
- Investments in transportation to improve bus maintenance and on-time delivery of students
- Budget proposed maintains recommended level of fund balance

Combined Budgets

2025-26 Fiscal Year

2025-2026 PROPOSED BUDGETS
GENERAL FUND, DEBT SERVICE FUND AND FOOD SERVICE FUND

OBJECT	ESTIMATED REVENUE	GENERAL FUND 199	DEBT SERVICE FUND 599	FOOD SERVICE FUND 701
5700	Local	457,911,481	135,195,113	637,702
5800	State	360,143,391	14,527,124	170,701
5900	Federal	7,517,250	-	45,950,136
7900	Other Resources	600,000		
	Total Estimated Revenue	\$ 826,172,122	\$ 149,722,237	\$ 46,758,539
Function	Estimated Appropriations			
11	Instruction	486,260,339	-	-
12	Instruction Resources and Media Serv.	10,893,509	-	-
13	Curriculum and Instructional Staff Develop.	10,071,313	-	-
21	Instructional Administration	13,569,206	-	-
23	School Administration	51,682,352	-	-
31	Guidance and Counseling Services	43,612,794	-	-
32	Social Work Services	3,643,293	-	-
33	Health Services	12,194,690	-	-
34	Student Transportation	22,462,312	-	-
35	Food Services	125,385	-	46,723,412
36	Cocurricular/Extracurricular Activities	21,466,336	-	-
41	General Administration	25,047,448	-	-
51	Plant Maintenance and Operations	97,181,544	-	35,127
52	Security and Monitoring Services	18,781,032	-	-
53	Data Processing Services	29,925,515	-	-
61	Community Services	4,143,198	-	-
71	Debt Service	2,100,000	149,722,237	-
81	Facilities Acquisition & Construction	3,365,424	-	-
91	Contracted Instructional Services Public Schools	9,987,912	-	-
95	Payments to Juvenile Justice Alt Ed Prog.	30,960	-	-
97	Tax Increment Financing	-	-	-
99	Other Intergovernmental Charges	3,187,301	-	-
	Total Estimated Appropriations	\$ 869,731,863	\$ 149,722,237	\$ 46,758,539
	Excess Revenue/Appropriations	(43,559,741)	-	-
	Other Financing Sources (Uses)	-	-	-
	Net Excess Revenue/Appropriations and Changes in Fund Balance	(43,559,741)	-	-
	Fund Balance - Beginning	\$ 323,961,424	\$ 47,452,722	\$ 12,116,490
	Fund Balance - Ending (Unaudited)	\$ 280,401,683	\$ 47,452,722	\$ 12,116,490

**2025-2026
Proposed
General Fund,
Debt Service &
Food Service
Budgets**

***Combined
Expenditure
Budgets:
\$1,066,212,639***

2025-26 Proposed Budget exclusions...

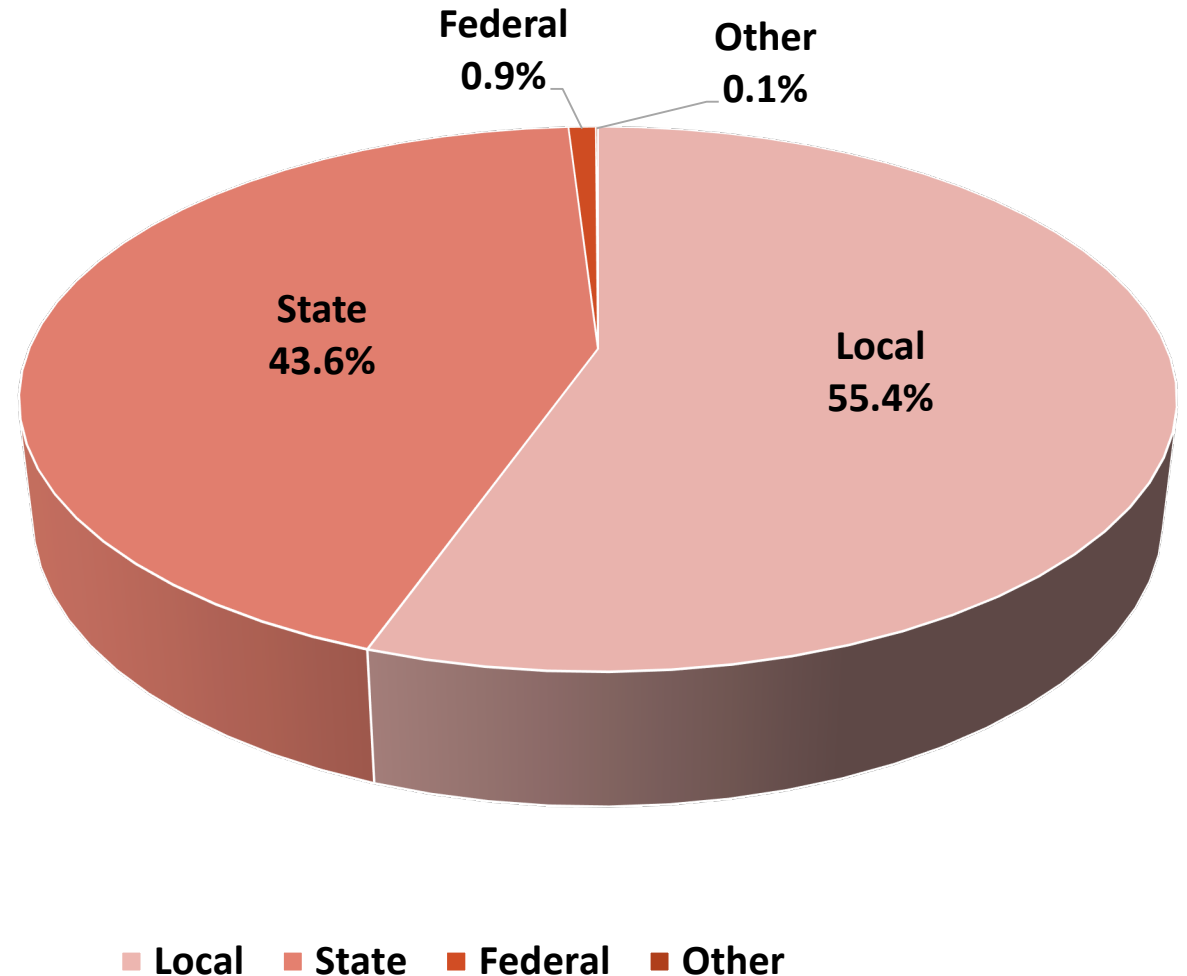
- **Compensation is not included in the 25-26 Budget as presented (i.e. salary increases, stipends, market adjustments, and related benefits)**
 - Budget amendment will be submitted in July/August.
- **No proposed increase in District's TRS Active Care contribution**
 - District increased contributions in 2023-24 and 2024-25 – \$44/month increase per year for a combined total of \$88/month in 24-25 (Cost: \$6.4 million)
- **One-time, non-recurring capital expenditures will be considered after year-end (i.e. turf field replacements, track repairs, infrastructure updates)**

General Fund

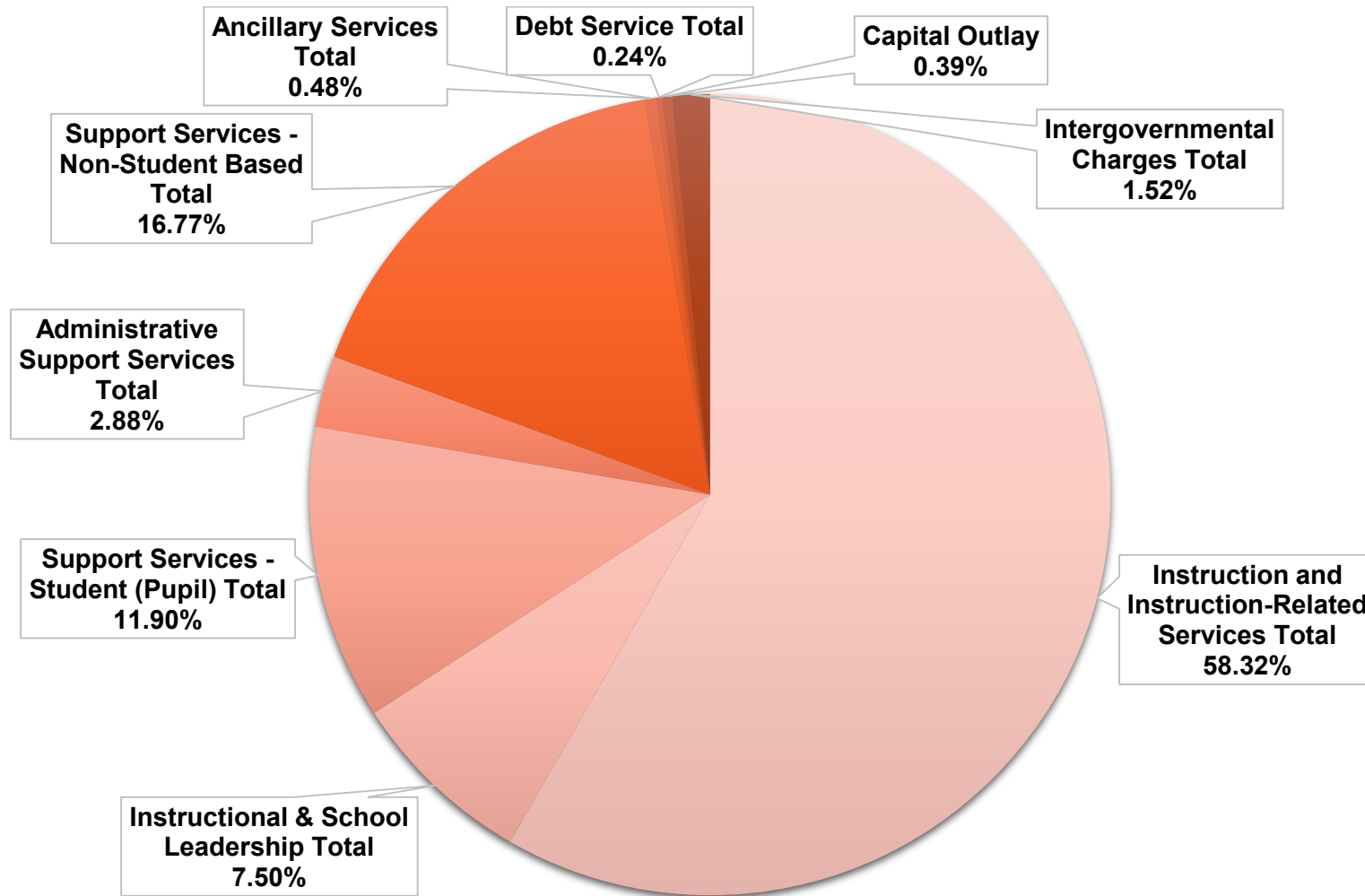
2025-26 Fiscal Year

2025-26 Revenue Assumptions

- Declining enrollment estimated 1400 students, estimated loss of \$8M
- Budget based on **62,464 ADA – 69,021 Enrollment**
- Average Daily Attendance (ADA) estimated 90.5%
- Property taxes estimated on slight increase of 1.8% preliminary values year over year
- Investment earnings budgeted at \$16,000,000
- Increase in recapture of approximately \$1.8 million
- Lower SHARS/Medicaid Administrative Claim estimates, reduction of \$5.2 million



2025-26 Expenditure Allocations by Function



- ***Budget aligned to strategic plan priorities***
- ***Investment in instruction (58.32%)***
- ***Staffing Guidelines***
- ***Strategic Schedule Shift***
- ***Departmental Requests***

General Fund Comparison

	OBJECT	ESTIMATED REVENUE	2023-2024 ACTUALS GENERAL FUND	2024-2025 ORIGINAL GENERAL FUND	2024-2025 REVISED GENERAL FUND	2024-2025 PROJECTED GENERAL FUND	2025-2026 PROPOSED GENERAL FUND (CURRENT LAW)
	5700	Local	429,445,443	462,655,095	449,944,446	441,102,116	457,911,481
	5800	State	377,993,314	347,499,942	372,675,608	373,206,064	360,143,391
	5900	Federal	16,022,049	16,403,057	11,103,057	11,247,250	7,517,250
	7900	Other Resources	30,904	-	1,100,000	1,100,000	600,000
		Total Estimated Revenue	\$ 823,491,710	\$ 826,558,094	\$ 834,823,111	\$ 826,655,430	\$ 826,172,122
	FUNCTION	ESTIMATED APPROPRIATIONS					
	11	Instruction	472,210,633	459,832,354	472,665,425	484,224,519	486,260,339
	12	Instruction Resources and Media Services	11,640,746	10,596,117	11,259,665	11,076,349	10,893,509
	13	Curriculum and Instructional Staff Development	13,155,123	9,230,997	12,430,063	12,260,948	10,071,313
	21	Instructional Administration	15,810,417	15,680,681	15,794,006	14,556,466	13,569,206
	23	School Administration	53,043,613	50,502,537	53,308,439	52,935,860	51,682,352
	31	Guidance and Counseling Services	45,934,712	43,158,592	42,211,920	41,719,762	43,612,794
	32	Social Work Services	4,138,699	3,059,973	3,930,608	3,871,484	3,643,293
	33	Health Services	11,075,717	12,532,797	12,509,836	12,449,291	12,194,690
	34	Student Transportation	27,829,974	23,488,331	32,493,091	30,552,191	22,462,312
	35	Food Services	341,685	384,036	445,159	224,256	125,385
	36	Cocurricular/Extracurricular Activities	21,750,084	20,757,789	23,113,012	22,147,640	21,466,336
	41	General Administration	21,838,116	26,765,833	25,703,750	23,124,826	25,047,448
	51	Plant Maintenance and Operations	92,321,511	105,379,558	96,135,182	96,147,019	97,181,544
	52	Security and Monitoring Services	16,550,927	17,969,059	17,165,593	17,016,802	18,781,032
	53	Data Processing Services	24,620,240	26,117,249	33,304,365	28,692,052	29,925,515
	61	Community Services	5,179,762	4,617,764	4,709,256	4,283,100	4,143,198
	71	Debt Service	1,864,646	2,100,000	2,100,000	2,100,000	2,100,000
	81	Facilities Acquisition & Construction	4,374,143	1,130,000	11,886,832	10,527,065	3,365,424
	91	Contracted Instructional Services Public Schools	4,111,116	8,154,673	6,504,673	6,184,332	9,987,912
	95	Payments to Juvenile Justice Alt Ed Programs	6,708	36,000	36,000	36,000	30,960
	97	Tax Increment Financing	-	-	-	-	-
	99	Other Intergovernmental Charges	2,910,352	2,714,103	3,027,907	3,022,105	3,187,301
		Total Estimated Appropriations	\$ 850,708,924	\$ 844,208,443	\$ 880,734,782	\$ 877,152,067	\$ 869,731,863
		Excess Revenue/Appropriations and Change in Fund Balance	(27,217,214)	(17,650,349)	(45,911,671)	(50,496,637)	(43,559,741)
		Fund Balance - Beginning	401,675,275 *	374,458,061 *	374,458,061	374,458,061	323,961,424
		Fund Balance - Ending (Unaudited)	\$ 374,458,061	\$ 356,807,712	\$ 328,546,390	\$ 323,961,424	\$ 280,401,683

Funding the Budget Deficit for 2025-26

Description	Actual at 6/30/24	Projected At 6/30/25	Projected at 6/30/26
Total Fund Balance	\$374,458,061	\$323,961,424	\$280,401,683
Unassigned fund balance	347,141,956	\$313,045,667	\$267,485,926
Non-spendable/assigned fund balance	27,316,105	\$10,915,756	\$12,965,756
# of days in unassigned fund balance	150.09	135.35	118.17

TRS Active Care Insurance Overview

June 10, 2025

2025-26 Plan Changes

Fort Worth
INDEPENDENT SCHOOL DISTRICT

Fiscal Year 2026 Premium TRS Increases

- District current contribution is \$375/month/employee
- Increase for *Active Care Primary Employee Only** is \$49/month
- Both in 2023-24 and 2024-25, the District picked up the full \$44 annual increase in the rate, going from \$287/month to \$331/month to \$375/month

5,776 FWISD
Employees
Impacted

- The estimated cost of this year's increase is \$3.396 million
- Recommendation is for employees to pick up the full amount for 2025-26 and therefore, this amount is not included in the proposed budget.

**Active Care Primary is shown here for illustrative purposes; other plans will be similarly affected.*

2025-26 Increase in TRS Rates

2025-26 TRS-ActiveCare Rates - Region 11

Tier	2024-25 TRS-ActiveCare Primary	2025-26 TRS-ActiveCare Primary	2025-26 TRS-ActiveCare Primary % Increase	2025-26 TRS-ActiveCare Primary Annual Cost Increase	2024-25 TRS-ActiveCare Primary+	2025-26 TRS-ActiveCare Primary+	2025-26 TRS-ActiveCare Primary+ % Increase	2025-26 TRS-ActiveCare Primary+ Annual Cost Increase
Employee Only	\$505.00	\$554.00	9.70%	\$588.00	\$592.00	\$650.00	9.80%	\$696.00
Employee and Spouse	\$1,364.00	\$1,496.00	9.68%	\$1,584.00	\$1,540.00	\$1,690.00	9.74%	\$1,800.00
Employee and Child(ren)	\$859.00	\$942.00	9.66%	\$996.00	\$1,007.00	\$1,105.00	9.73%	\$1,176.00
Employee and Family	\$1,717.00	\$1,884.00	9.73%	\$2,004.00	\$1,954.00	\$2,145.00	9.77%	\$2,292.00

Tier- Minus District Contribution of \$375	2024-25 TRS-ActiveCare Primary	2025-26 TRS-ActiveCare Primary	2025-26 TRS-ActiveCare Primary % Increase	2025-26 TRS-ActiveCare Primary Annual Cost Increase	2024-25 TRS-ActiveCare Primary+	2025-26 TRS-ActiveCare Primary+	2025-26 TRS-ActiveCare Primary+ % Increase	2025-26 TRS-ActiveCare Primary+ Annual Cost Increase
Employee Only	\$130.00	\$179.00	37.69%	\$588.00	\$217.00	\$275.00	26.73%	\$696.00
Employee and Spouse	\$989.00	\$1,121.00	13.35%	\$1,584.00	\$1,165.00	\$1,315.00	12.88%	\$1,800.00
Employee and Child(ren)	\$484.00	\$567.00	17.15%	\$996.00	\$632.00	\$730.00	15.51%	\$1,176.00
Employee and Family	\$1,342.00	\$1,509.00	12.44%	\$2,004.00	\$1,579.00	\$1,770.00	12.10%	\$2,292.00

Tier	2024-25 TRS-ActiveCare HD	2025-26 TRS-ActiveCare HD	2025-26 TRS-ActiveCare HD % Increase	2025-26 TRS-ActiveCare HD Annual Cost Increase
Employee Only	\$519.00	\$570.00	9.83%	\$612.00
Employee and Spouse	\$1,402.00	\$1,539.00	9.77%	\$1,644.00
Employee and Child(ren)	\$883.00	\$969.00	9.74%	\$1,032.00
Employee and Family	\$1,765.00	\$1,938.00	9.80%	\$2,076.00

Tier- Minus District Contribution of \$375	2024-25 TRS-ActiveCare HD	2025-26 TRS-ActiveCare HD	2025-26 TRS-ActiveCare HD % Increase	2025-26 TRS-ActiveCare HD Annual Cost Increase
Employee Only	\$144.00	\$195.00	35.42%	\$612.00
Employee and Spouse	\$1,027.00	\$1,164.00	13.34%	\$1,644.00
Employee and Child(ren)	\$508.00	\$594.00	16.93%	\$1,032.00
Employee and Family	\$1,390.00	\$1,563.00	12.45%	\$2,076.00

2024-2025 District Contribution:	\$375.00	
	Monthly	Annual
Current Enrollment 2024-25	5,776	
2025-26 ActiveCare Primary Emp Only Increase	\$49.00	\$588.00
Current (2024-25) District contribution	\$2,166,000.00	\$25,992,000.00
If District absorbs total 2025-26 annual increase	\$283,024.00	\$3,396,288.00
Total (2025-26) District contribution with increase	\$2,449,024.00	\$29,388,288.00

How to Calculate Your Monthly Premium

Total Monthly Premium
- Your Employer Contribution

= Your Premium

Ask your Benefits Administrator for your district's specific premiums.

Wellness Benefits at No Extra Cost*

Being healthy is easy with:

- \$0 preventive care
- 24/7 customer service
- One-on-one health coaches
- Weight loss programs
- Nutrition programs
- Ovia™ pregnancy support
- TRS Virtual Health
- Mental health benefits
- And much more!

*Available for all plans.
See the benefits guide for more details.

Primary Plans & Mental Health

- Both Primary and Primary+ offer \$0 virtual mental health visits with any in-network provider.

All TRS-ActiveCare participants have **three plan options**. Each includes a wide range of wellness benefits.

	TRS-ActiveCare Primary	TRS-ActiveCare Primary+	TRS-ActiveCare HD
Plan Summary	<ul style="list-style-type: none">• Lowest premium of all three plans• Copays for doctor visits before you meet your deductible• Statewide network• Primary Care Provider referrals required to see specialists• Not compatible with a Health Savings Account• No out-of-network coverage	<ul style="list-style-type: none">• Lower deductible than the HD and Primary plans• Copays for many services and drugs• Higher premium• Statewide network• Primary Care Provider referrals required to see specialists• Not compatible with a Health Savings Account• No out-of-network coverage	<ul style="list-style-type: none">• Compatible with a Health Savings Account• Nationwide network with out-of-network coverage• No requirement for Primary Care Providers or referrals• Must meet your deductible before plan pays for non-preventive care

Monthly Premiums	Total Premium	Employer Contribution	Your Premium	Total Premium	Employer Contribution	Your Premium	Total Premium	Employer Contribution	Your Premium
Employee Only	\$554			\$650			\$570		
Employee and Spouse	\$1,496			\$1,690			\$1,539		
Employee and Children	\$942			\$1,105			\$969		
Employee and Family	\$1,884			\$2,145			\$1,938		

Plan Features	In-Network Coverage Only	In-Network Coverage Only	In-Network	Out-of-Network
Type of Coverage				
Individual/Family Deductible	\$2,500/\$5,000	\$1,200/\$2,400	\$3,300/\$6,600	\$6,600/\$13,200
Coinurance	You pay 30% after deductible	You pay 20% after deductible	You pay 30% after deductible	You pay 50% after deductible
Individual/Family Maximum Out of Pocket	\$8,050/\$16,100	\$6,900/\$13,800	\$8,300/\$16,600	\$20,500/\$41,000
Network	Statewide Network	Statewide Network	Nationwide Network	
PCP Required	Yes	Yes	No	

Doctor Visits				
Primary Care	\$30 copay	\$15 copay	You pay 30% after deductible	You pay 50% after deductible
Specialist	\$70 copay	\$70 copay	You pay 30% after deductible	You pay 50% after deductible

Immediate Care				
Urgent Care	\$50 copay	\$50 copay	You pay 30% after deductible	You pay 50% after deductible
Emergency Care	You pay 30% after deductible	You pay 20% after deductible	You pay 30% after deductible	
TRS Virtual Health-RediMD™	\$0 per medical consultation	\$0 per medical consultation	\$30 per medical consultation	
TRS Virtual Health-Teladoc®	\$12 per medical consultation	\$12 per medical consultation	\$42 per medical consultation	

Prescription Drugs				
Drug Deductible	Integrated with medical	\$200 deductible per participant (brand drugs only)	Integrated with medical	
Generics (31-Day Supply/90-Day Supply)	\$15/\$45 copay; \$0 copay for certain generics	\$15/\$45 copay	You pay 20% after deductible; \$0 coinsurance for certain generics	
Preferred (Max does not apply if brand is selected and generic is available)	You pay 30% after deductible	You pay 25% after deductible (\$100 max)/ You pay 25% after deductible (\$265 max)	You pay 25% after deductible	
Non-preferred	You pay 50% after deductible	You pay 50% after deductible	You pay 50% after deductible	
Specialty (31-Day Max)	\$0 if SaveOnSP eligible; You pay 30% after deductible	\$0 if SaveOnSP eligible; You pay 30% after deductible	You pay 20% after deductible	
Insulin Out-of-Pocket Costs	\$25 copay for 31-day supply; \$75 for 61-90 day supply	\$25 copay for 31-day supply; \$75 for 61-90 day supply	You pay 25% after deductible	

This plan is closed and not accepting new enrollees. If you're currently enrolled in TRS-ActiveCare 2, you can remain in this plan.

TRS-ActiveCare 2
<ul style="list-style-type: none">• Closed to new enrollees• Current enrollees can choose to stay in plan• Lower deductible• Copays for many services and drugs• Nationwide network with out-of-network coverage• No requirement for Primary Care Providers or referrals

Total Premium	Employer Contribution	Your Premium
\$1,013		
\$2,402		
\$1,507		
\$2,841		

In-Network	Out-of-Network
\$1,000/\$3,000	\$2,000/\$6,000
You pay 20% after deductible	You pay 40% after deductible
\$7,900/\$15,800	\$23,700/\$47,400
Nationwide Network	
No	

\$30 copay	You pay 40% after deductible
\$70 copay	You pay 40% after deductible

\$50 copay	You pay 40% after deductible
You pay a \$250 copay plus 20% after deductible	
\$0 per medical consultation	
\$12 per medical consultation	

\$200 brand deductible
\$20/\$45 copay
You pay 25% after deductible (\$40 min/\$80 max)/ You pay 25% after deductible (\$105 min/\$210 max)
You pay 50% after deductible (\$100 min/\$200 max)/ You pay 50% after deductible (\$215 min/\$430 max)
\$0 if SaveOnSP eligible; You pay 30% after deductible (\$200 min/\$900 max)/ No 90-day supply of specialty medications
\$25 copay for 31-day supply; \$75 for 61-90 day supply

<https://www.trs.texas.gov/sites/default/files/2025-06/plan-highlights-region-11-2025-26.pdf>

2025-26
Plan
Overview

2025-26 Proposed Compensation Package

Proposed Compensation Package

Category	Compensation Amount
Teacher Compensation (HB2)	\$18,399,000
\$64,500 Beginning Teacher Compensation	\$1,321,500
Stipend proposals (Bilingual/SPED)	\$1,827,500
All Other Proposals	\$5,568,687
Subtotal Salary and Stipend Proposals	\$27,116,687
Benefit Calculations	\$2,982,835
Total Compensation Proposal	\$30,099,522

**Partially
funded by
HB2:**

\$21,392,771

Priority 3
Employee
Effectiveness
and
Retention

- *Legislative session ended on June 2, 2025*
- *Main school financing bill is HB2 but other bills such as SB1 (budget) and SB4 (increased homestead exemption) will affect school finance*
- *Recommendation is to analyze the bills and ensure understanding before incorporating into District budget*



Legislative Overview

Legislative Opportunities to Close Gap

Changes in House Bill 2:

Regarding Teacher Compensation Allotment:

- For districts with more than 5,000 students, \$2,500 per teacher for teachers with 3 or 4 years of experience and \$5,000 per teacher for teachers with 5 or more of experience;
- An allotment of \$45 per regular program ADA (adjusted for the impact of the small and midsize allotment) for salaries of support staff (including counselors, nurses, librarians, teaching assistants, custodians, food service staff, bus drivers, administrative assistants, and other support staff but not including administrative staff).

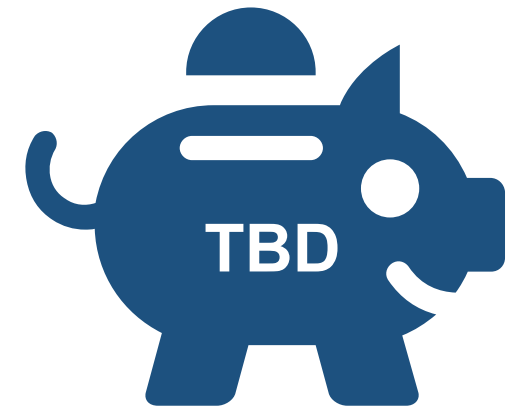
Priority 3
Employee
Effectiveness
and Retention



Legislative Opportunities to Close Gap

- **Changes to the teacher incentive allotment beginning in FY 27 (including increases in the award amounts, a new local optional designation, and technical assistance for TIA);**
- **Numerous changes related to teacher certification, including requirements to pay higher salaries to beginning teachers with certain specific credentials and funding for partnership programs around teacher preparation also starting in FY 27.**

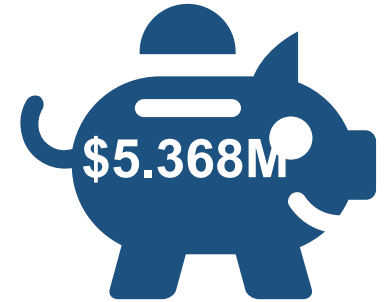
Priority 3
Employee
Effectiveness
and Retention



Legislative Opportunities to Close Gap

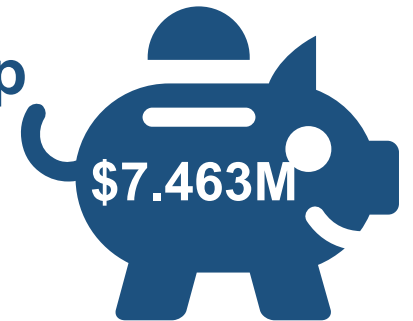
Priority 1
Student
Academic
Excellence

Basic Allotment Increase - \$55 increase
(Estimated increase for *basic plus weighted*
allotments: \$7.6M)



Priority 4
Operational
Alignment
and
Efficiency

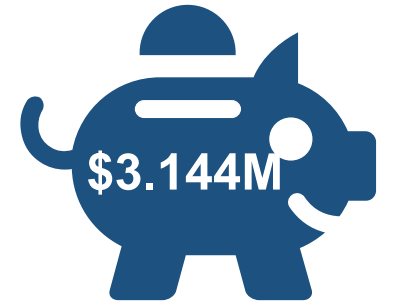
A new \$106 “allotment for basic costs” to be allocated on a per enrolled student basis to help districts with certain fixed costs such as utilities, transportation, fees for hiring retired teachers, insurance, and payroll taxes and employee benefits.



Legislative Opportunities to Close Gap

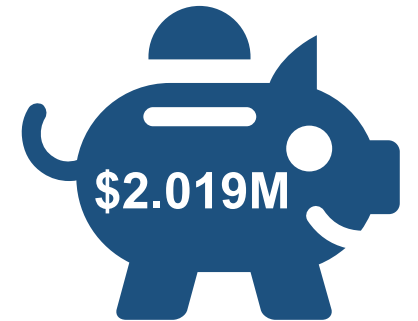
Priority 4 Operational Alignment and Efficiency

An increase in the school safety allotment to \$20 per ADA and \$33,540 per campus.



Priority 1 Student Academic Excellence

A new weight of .01 applied to all K - 3 ADA in addition to the current .1 weight applied to EB and low-income K - 3 ADA. In addition, the state is directed to compare the benefit from the .1 weight for low income and EB k - 3 students to the cost of the second half of the day for funding pre-k and ensure all districts get sufficient revenue to cover the second half of the day.



Legislative Opportunities to Close Gap

Priority 4 Operational Alignment and Efficiency

Golden pennies frozen at \$129.52 yield, slightly offset by recapture on golden pennies;

Potential Offsets to 2025-26 Deficit

Category	Amount
Proposed Deficit for 2025-26	(\$43,559,741)
Add: Compensation Plan for 2025-26	(\$30,099,522)
Less: Estimated Revenue due to 89 th Leg	\$40,647,686
Net Deficit for 2025-26	(\$33,011,577)
Net % of Budget Proposed	3.8%

Budgetary Strategy for 2026-27:

- *Evaluate instructional investments to ensure outcomes are in line with targets*
- *Use data to make financial decisions*
- *Finalize a three-to-five year financial plan*
- *Strive to prepare a balanced budget for 26-27*

Priority 4
Operational
Alignment
and
Efficiency

“Every financial decision will be rigorously assessed to ensure alignment with our strategic priorities while honoring the investment made by taxpayers.”

---Dr. Karen Molinar, Superintendent, FWISD

Debt Service Fund

2025-26 Fiscal Year

2025-2026 Debt Service Budget

Note: Due to SB4, no planned defeasance for 25-26

OBJECT	ESTIMATED REVENUE	DEBT SERVICES FUND 599
5700	Local	\$ 135,195,113
5800	State	14,527,124
5900	Federal	-
	Total Estimated Revenue	\$ 149,722,237
FUNCTION	ESTIMATED APPROPRIATIONS	
71	Debt Service	149,722,237
	Total Estimated Appropriations	\$ 149,722,237
	Excess Revenue/Appropriations and Change in Fund Balance	-
	Net Change in Fund Balance	-
	Fund Balance - Beginning	47,452,722
	Fund Balance - Ending (Unaudited)	\$ 47,452,722

Impact of SB4 on FWISD

- **Modification of ASAHE-Facilities to reduce it by any amount over state aid plus local collections for required debt service. Disincentivizes defeasance. (SB4)**
- **Without defeasance (SB4), 2025-26 tax rate would decrease by 3.77 cents but tax rate in 2026-27 may increase 5.22 cents to 29.02 cents; AV assumed growth is 2% and District issues remaining \$461M authorization in January 2027**

Projected Tax Rate for 25-26*

Tax Rate	2024-25	2025-26 (current law)	2025-26 (HB2)
Maintenance & Operation	\$0.7869	\$0.7554	TBD
Interest & Sinking	\$0.2755	\$0.2378	TBD
Total Tax Rate	\$1.0624	\$0.9932	TBD

Subject to Change!

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

REMINDER: TAX RATE
ADOPTED IN AUGUST 2025

Food Services Fund

2025-26 Fiscal Year

2025-2026 Food Service Budget

OBJECT	ESTIMATED REVENUE	FOOD SERVICE FUND 701
5700	Local	637,702
5800	State	170,701
7900	Federal	45,950,136
	Total Estimated Revenue	\$ 46,758,539
FUNCTION	ESTIMATED APPROPRIATIONS	
35	Food Services	46,723,412
51	Plant Maintenance and Operations	35,127
	Total Estimated Appropriations	\$ 46,758,539
	Excess Revenue/Appropriations and Change in Fund Balance	-
	Fund Balance - Beginning (estimated at June 30, 2025)	12,116,490
	Fund Balance - Ending (Unaudited)	\$ 12,116,490

Combined Budgets

2025-26 Fiscal Year

2025-2026 PROPOSED BUDGETS
GENERAL FUND, DEBT SERVICE FUND AND FOOD SERVICE FUND

OBJECT	ESTIMATED REVENUE	GENERAL FUND 199	DEBT SERVICE FUND 599	FOOD SERVICE FUND 701
5700	Local	457,911,481	135,195,113	637,702
5800	State	360,143,391	14,527,124	170,701
5900	Federal	7,517,250	-	45,950,136
7900	Other Resources	600,000		
	Total Estimated Revenue	\$ 826,172,122	\$ 149,722,237	\$ 46,758,539
Function	Estimated Appropriations			
11	Instruction	486,260,339	-	-
12	Instruction Resources and Media Serv.	10,893,509	-	-
13	Curriculum and Instructional Staff Develop.	10,071,313	-	-
21	Instructional Administration	13,569,206	-	-
23	School Administration	51,682,352	-	-
31	Guidance and Counseling Services	43,612,794	-	-
32	Social Work Services	3,643,293	-	-
33	Health Services	12,194,690	-	-
34	Student Transportation	22,462,312	-	-
35	Food Services	125,385	-	46,723,412
36	Cocurricular/Extracurricular Activities	21,466,336	-	-
41	General Administration	25,047,448	-	-
51	Plant Maintenance and Operations	97,181,544	-	35,127
52	Security and Monitoring Services	18,781,032	-	-
53	Data Processing Services	29,925,515	-	-
61	Community Services	4,143,198	-	-
71	Debt Service	2,100,000	149,722,237	-
81	Facilities Acquisition & Construction	3,365,424	-	-
91	Contracted Instructional Services Public Schools	9,987,912	-	-
95	Payments to Juvenile Justice Alt Ed Prog.	30,960	-	-
97	Tax Increment Financing	-	-	-
99	Other Intergovernmental Charges	3,187,301	-	-
	Total Estimated Appropriations	\$ 869,731,863	\$ 149,722,237	\$ 46,758,539
	Excess Revenue/Appropriations	(43,559,741)	-	-
	Other Financing Sources (Uses)	-	-	-
	Net Excess Revenue/Appropriations and Changes in Fund Balance	(43,559,741)	-	-
	Fund Balance - Beginning	\$ 323,961,424	\$ 47,452,722	\$ 12,116,490
	Fund Balance - Ending (Unaudited)	\$ 280,401,683	\$ 47,452,722	\$ 12,116,490

2025-2026 Proposed General Fund, Debt Service & Food Service Budgets

***Combined
Expenditure
Budgets:
\$1,066,212,639***

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 Adoption

Recommendation is to adopt the budgets for General Fund, Debt Service Fund, and Food Service Fund for the 2025-26 fiscal year as presented.



Fort Worth

INDEPENDENT SCHOOL DISTRICT

June 10, 2025

**Public Hearing and Public Comment
to Discuss 2025-26 Budgets for the
General Fund, Debt Service and
Child Nutrition Services Fund**

Special Board Meeting

Fort Worth
INDEPENDENT SCHOOL DISTRICT

Public Notices

- According to Texas Education Code section 44.0041, a district must post a summary of the proposed budget on the district website concurrently with the publication of notice in the newspaper.
 - Published in the newspaper on Friday, May 30, 2025 in the Fort Worth Star Telegram
- Texas Education Code section 44.0051 requires a district to post a copy of the adopted budget on the district website with a link to the budget prominently displayed. The district must maintain the budget on the website for three years after adoption.
 - Posted at www.fwisd.org (scroll to the bottom of the webpage for link)

Public Notice

- Public notice published provides notice of this meeting to discuss the budget and proposed tax rate.
 - Informs the public that the purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted.
 - Encourages public participation in the budget adoption process.

Combined Budgets Posted

2025-26 Fiscal Year

2025-2026 PROPOSED BUDGETS
GENERAL FUND, DEBT SERVICE FUND AND FOOD SERVICE FUND

	OBJECT	ESTIMATED REVENUE	GENERAL FUND 199	DEBT SERVICE FUND 599	FOOD SERVICE FUND 701
	5700	Local	457,911,481	157,123,863	548,930
	5800	State	360,143,391	14,527,124	170,700
	5900	Federal	7,517,250	-	35,903,018
	7900	Other Resources	600,000		
		Total Estimated Revenue	\$ 826,172,122	\$ 171,650,987	\$ 36,622,648
	Function	Estimated Appropriations			
	11	Instruction	486,260,339	-	-
	12	Instruction Resources and Media Serv.	10,893,509	-	-
	13	Curriculum and Instructional Staff Develop.	10,071,313	-	-
	21	Instructional Administration	13,569,206	-	-
	23	School Administration	51,682,352	-	-
	31	Guidance and Counseling Services	43,612,794	-	-
	32	Social Work Services	3,643,293	-	-
	33	Health Services	12,194,690	-	-
	34	Student Transportation	22,462,312	-	-
	35	Food Services	125,385	-	36,587,521
	36	Cocurricular/Extracurricular Activities	21,466,336	-	-
	41	General Administration	25,047,448	-	-
	51	Plant Maintenance and Operations	97,181,544	-	35,127
	52	Security and Monitoring Services	18,781,032	-	-
	53	Data Processing Services	29,925,515	-	-
	61	Community Services	4,143,198	-	-
	71	Debt Service	2,100,000	149,722,237	-
	81	Facilities Acquisition & Construction	3,365,424	-	-
	91	Contracted Instructional Services Public Schools	9,987,912	-	-
	95	Payments to Juvenile Justice Alt Ed Prog.	30,960	-	-
	97	Tax Increment Financing	-	-	-
	99	Other Intergovernmental Charges	3,187,301	-	-
		Total Estimated Appropriations	\$ 869,731,863	\$ 149,722,237	\$ 36,622,648
		Excess Revenue/Appropriations	(43,559,741)	21,928,750	-
		Other financing sources (uses)		(21,928,750)	
		Net Excess Revenue/Appropriations and Changes in Fund Balance	(43,559,741)	-	-
		Fund Balance - Beginning	\$ 326,063,088	\$ 46,792,021	\$ 12,116,490
		Fund Balance - Ending (Unaudited)	\$ 282,503,347	\$ 46,792,021	\$ 12,116,490

**2025-2026
Proposed
General Fund,
Debt Service &
Food Service
Budgets**

***Combined
Expenditure
Budgets:
\$1,056,076,748***

Public Comment Period

Item 4.B.

Fort Worth

INDEPENDENT SCHOOL DISTRICT

**ACTION AGENDA ITEM
BOARD MEETING
June 10, 2025**

TOPIC: APPROVE COMPENSATION PLAN FOR THE 2025-2026 SCHOOL YEAR

BACKGROUND:

A decision on the Compensation Plan for the 2025-2026 school year will enable the District to continue to attract and retain the best employees to meet the needs of the students in our community.

STRATEGIC PRIORITY:

3 - Employee Effectiveness and Retention

ALTERNATIVES:

1. Approve Compensation Plan for the 2025-2026 School Year
2. Decline to Approve Compensation Plan for the 2025-2026 School Year
3. Remand to Staff for Further Study

SUPERINTENDENT'S RECOMMENDATION:

Approve Compensation Plan for the 2025-2026 School Year

FUNDING SOURCE: **Additional Details**

General Fund	All District Fund CSHB 2
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COST:

TBD

VENDOR(S)/PROVIDER(S):

Not Applicable

PURCHASING MECHANISM:

Not a Purchase

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

All District Campuses and Departments

RATIONALE:

Additional compensation is expected to aid in the retention and recruitment of employees to serve students in Fort Worth ISD.

INFORMATION SOURCE:

Woodrow Bailey, Chief Talent Management

Compensation Plan Proposal

Date: June 10, 2025

1. Executive Summary

This Compensation Plan Proposal outlines a structured and competitive compensation strategy designed to attract, retain, and motivate top talent while aligning with the Fort Worth Independent School District's strategic goals and financial constraints. The plan includes base salary, variable pay, stipends, and incentives.

2. Objectives

- Support talent acquisition and retention.
- Ensure internal equity and external competitiveness.
- Promote transparency and fairness in compensation practices.
- Maintain compliance with applicable labor laws and regulations.

3. Compensation Structure

3.1 Salary Schedules

The 2025-2026 proposed salary schedule for **teachers** includes compensation requirements as directed by Texas House Bill 2 (HB 2), passed and signed into law this week. This comprehensive school finance bill that allocated **\$8.5 billion** in new funding for public education, with a strong focus on **teacher compensation and support**. According to this legislation, Large Districts (5,001+ students) must increase teacher compensation by \$2,500 for teachers with three to four years of experience and \$5,000 for teachers with five or more years of experience. This proposal also raises the starting teacher salary for Fort Worth ISD from \$63,000 to \$64,500. This will provide an increase for teachers with less than three years of experience a 3% raise, who were not included in the legislative mandate.

Teacher Salary Schedule:

Salary Range: \$64,500 (0 years) – \$82,311 (30+ years)

(Eligible for advanced degree stipend, Master's -\$1,400, Doctorate \$3,000)

Projected Cost: \$ 19,720,500.00

Counselors and Librarians were originally included in this legislation, however the final bill did not mandate or fund a significant increase as required for classroom teachers. This proposal includes an average 2.5% raise for Fort Worth ISD counselors and librarians.

Counselor Salary Schedules:

Salary Ranges:

Elementary: \$67,650 – \$83,912

Middle School: \$70,513 – 87,464

High School: \$75,167 – 93,236

(Eligible for advanced degree stipend, Master's -\$1,400, Doctorate \$3,000)

Librarian Salary Schedule:

Salary Range: \$65,500– \$80,907

(Eligible for advanced degree stipend, Master's -\$1,400, Doctorate \$3,000)

Projected Cost: \$456,676

3.3 Salary Increase for All Other Employees

This proposal includes a 2% of midpoint raise for all other employees in the district, not assigned to a salary schedule.

Projected Cost: \$ 4,778,052

3.4 Variable Pay (Stipends & Incentives)

This compensation proposal includes increased stipends for special area teachers.

Bilingual/ESL stipend increase for certified bilingual/ESL teachers.

The proposal includes a \$1,000 increase from the current amount of \$4,000, and \$550 increase for ESL teachers.

\$5,000 Bilingual Stipend – Projected Cost: \$576,000

\$1,000 ESL Stipend – Projected Cost: \$245,300

Total Cost for Bilingual/ESL Stipend Increase: \$819,500

Special Education stipend increase for certified special education teachers.

The proposal includes a \$1,000 increase for Inclusion, Blended, Resource and Deaf Education teachers from the current amount of \$2,000.

The proposal also includes a \$2,000 increase for Intensive Special Education teachers assigned to ECSE, RISE, SEAS, Jo Kelley and Boulevard Heights from the current amount of \$3,000.

\$3,000 Special Education Teacher – Projected Cost: \$350,000

\$5,000 Intensive Program Teacher – Projected Cost: \$658,000

Total Cost for Special Education Stipend Increase: \$1,008,000

3.3 Pay Grade Adjustments

Secondary Principal compensation will be adjusted based on student enrollment. This adjustment will require targeted adjustments for some principals and will be considered when calculating salaries for new hires. **Cost Estimate: \$85,672**

Bus Driver pay grade (BD) will be adjusted to reflect the recommended starting rate of \$23.00 per hour. The new structure will also guarantee drivers 8-hour shifts daily.

Cost Estimate: \$248,287

4. Targeted Adjustments

Targeted adjustments may be necessary to address internal equity and market competitiveness. These adjustments are not across-the-board raises but are instead focused on correcting pay disparities within the organization (internal equity), aligning salaries with market rates for similar roles in other districts or industries, and to retain key staff by ensuring competitive compensation.

5. Budget Impact

Estimated Annual Cost: \$27,116,687.00

Funding Source:

House Bill 2: \$21,392,771.00

Local Budget Impact: \$5,723,916

6. Implementation Timeline

This Compensation Plan Proposal once approved will be included in the 2025-2026 FWISD Compensation Handbook. New rates will be initiated effective August 1, 2025.