

TOMBALL ISD

Annual Budget Report **2025-2026**



TOMBALL ISD
DESTINATION EXCELLENCE

Dr. Martha Salazar-Zamora, Superintendent

INTRODUCTION

Tomball Independent School District is fortunate to have a supportive community that is a partner in the education of our children. As steward of the community's investments in its schools, the district is committed to ensuring residents have easy access to and understanding of Tomball ISD's finances.

This budget information is presented in an easy-to-understand format and is an overview of the district's budgeted general operating activities, as well as key financial trends and data. There is further discussion on the child nutrition and debt service budgets. This report contains highlights of district finances, with key data taken from audited financial statements in the district's Annual Comprehensive Financial Report (ACFR) for the fiscal year ending June 30, 2024, and is part of our commitment to transparency.

To further evaluate the budget being presented some readers may be interested in exploring the more comprehensive ACFR. That document can be found at www.tomballisd.net, under the Finance Department or on

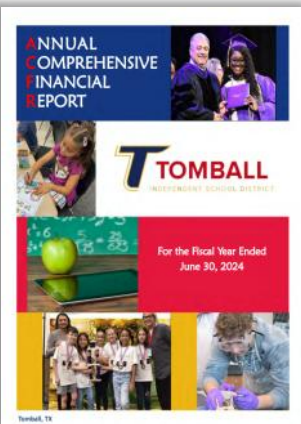
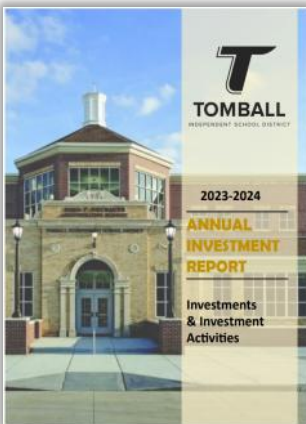
file with the Texas Education Agency (TEA).

The district's ACFR is prepared in accordance with Generally Accepted Accounting Principles (GAAP) for the United States. Because this report summarizes the district's financial activity in a reader- friendly format, it is not presented in conformity with GAAP.

Questions, comments and feedback about this report are encouraged. Please contact myself at the TISD Finance Office at:

(281) 357-3100 or email zacheryboles@tomballisd.net.

Respectfully submitted,
Zack Boles
Zack Boles
CFO



SCHOOL BOARD 2025

Board of Trustees — Tomball Independent School District is governed by an elected seven-member board. School Board members are guardians of the public trust and, through the policies they make, are ultimately responsible for the success or failure of your local independent school district. The board serves as the advocate for educational excellence for the community's youth and puts those interests first. The policies school boards make dictate the standards and philosophy by which our schools are run and the criteria used to judge whether they are being run well.

The key roles and responsibilities of the school board members are:

- ★ Hire and evaluate the superintendent and delegate all administrative responsibilities
- ★ Approve the school district's budget
- ★ Establish goals and evaluate outcomes
- ★ Adopt and evaluate policies
- ★ Communicate with the community
- ★ Adopt the tax rate



Dr. Michael J. Pratt
President



Mark Lewandowski
Vice President
Serving Since 2003



John E. McStravick
Secretary
Serving Since 2000



Tina Salem
Assistant Secretary
Serving Since 2022



Amanda Bass
Trustee
Serving Since 2024



Jennifer Kratky
Trustee
Serving Since 2024



Coco White
Trustee
Serving Since 2024

SUPERINTENDENT

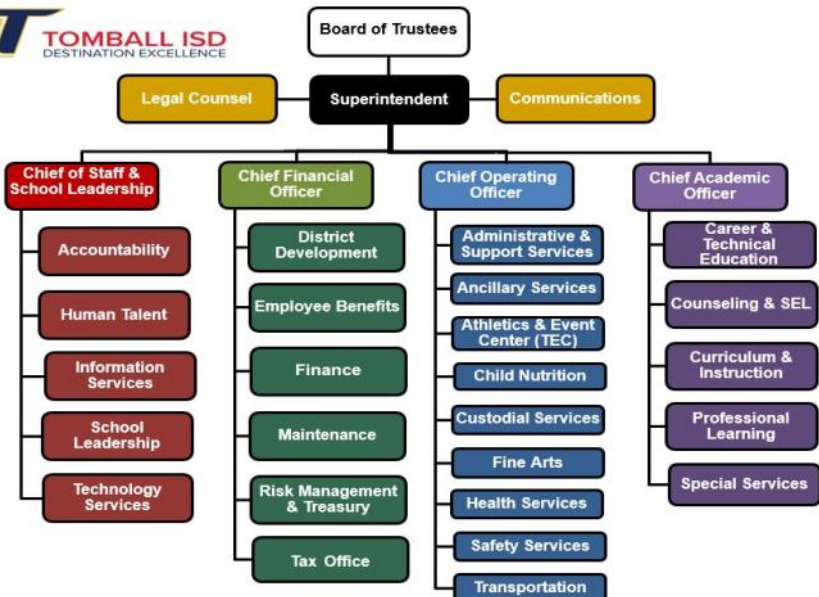


**Dr. Martha
Salazar-Zamora**

Legal Responsibilities of the Superintendent

The Superintendent of the District is required to follow Sections 44.002 through 44.006 of the Texas Education Code that establish the legal basis for budget development in public school districts. The following six items summarize the legal requirements from the Texas Education Code:

- ★ *The Superintendent is the budget officer for the District and prepares or causes the budget to be prepared.*
- ★ *The District budget must be prepared by June 19th for the following fiscal year.*
- ★ *The President of the Board of Trustees must call a public meeting of the Board, giving ten days public notice in a newspaper, for the adoption of the District budget. Any taxpayer in the district may be present and participate in the meeting.*
- ★ *No funds may be expended in any manner other than as provided for in the adopted budget. The Board does have the authority to amend the budget or adopt a supplementary emergency budget to cover unforeseen expenditures.*
- ★ *The budget must be prepared in accordance with GAAP (generally accepted accounting principles) and state guidelines.*
- ★ *Budgets for the General Fund, the Food Service Fund and the Debt Service Fund must be included in the official district budget.*



STUDENT ENROLLMENT

In May of 2025 Tomball ISD voters approved Bond 2025 which addressed refreshing aging campuses and facilities, safety & security, new student growth, transportation needs, and refreshing and replacing outdated technology. This bond includes a new Tomball Intermediate School, Pre-K Center #2, updates to the original THS Stadium and Multi-Program Activity Centers. Tomball ISD is projected to grow by more than 3,000 students in the next ten years, which will increase the district's enrollment to over 26,000 students.

The District operates one Pre-K center, nine elementary schools (grades K-4), three elementary schools (grades K-5), three intermediate schools (grades 5-6), one junior high school (grades 6-8), three junior high schools (grades 7-8), two high schools (grades 9-12), and two alternative learning campuses. All schools are fully

accredited by the Texas Education Agency and the Southern Association of Colleges and Schools.

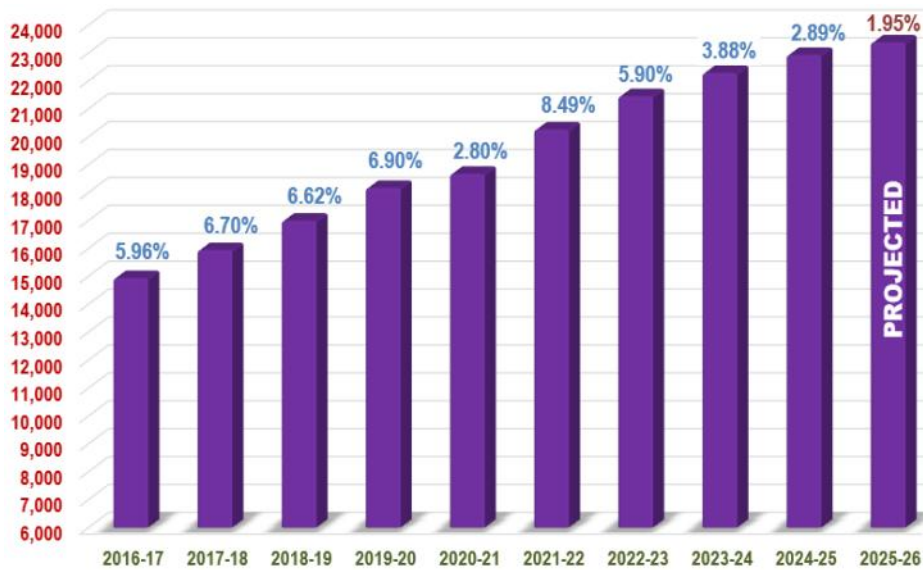
The current facility capacities are as follows:

Pre-Kindergarten (Pre-K)	500
Elementary Schools (K-4)	7,036
Elementary Schools (K-5)	2,554
Intermediate Schools (5-6)	2,994
Junior High Schools (7-8)	5,442
High Schools (9-12)	6,611

The current enrollment is as follows:

Pre-Kindergarten (Pre-K)	219
Elementary Schools (K-4)	6,442
Elementary Schools (K-5)	2,583
Intermediate Schools (5-6)	2,764
Junior High Schools (7-8)	4,070
High Schools (9-12)	6,845

STUDENT ENROLLMENT GRAPH



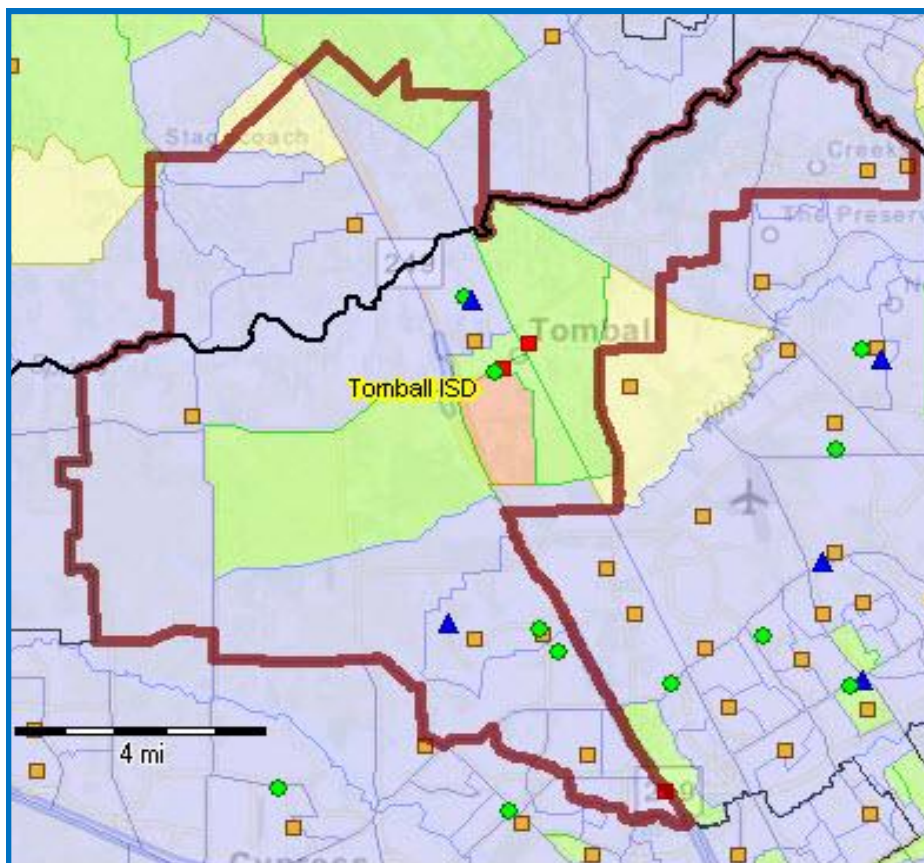
ABOUT TOMBALL ISD

Formed in 1937 the district encompasses portions of Harris and Montgomery counties, near the City of Tomball, approximately 20 miles northwest of Houston's central business district and 15 miles southwest of the Woodlands.

The 2024-2025 district enrollment is 22,923, about 2.89% higher than 2023-2024. Growth is slowing in comparison to the past five years that averaged over 5% each year. Current growth is largely attributable to the improved accessibility of the District. Completion of the SH249 Aggie Expressway along with the Grand Parkway is providing enhanced access

throughout the District. Economic development along these corridors will continue to drive enrollment and economic growth for the next several years.

The tax base is currently considered very diverse. However, the major growth seen with recent tax base estimates is in residential. Residential growth leads to an increase in students.



BUDGET PREPARATION

The Tomball Independent School District uses the Priority-Based Budgeting method in budget preparation. Priority-Based Budgeting is a way for local governments to spend within their means by continuously focusing on the results most relevant to the community and the programs that influence those results to the highest possible degree.

Priority-Based Budget Process

The process involves a systematic review of existing services, why they exist, what value they offer our students, how they benefit our students and community, what they cost, and what objectives and student and parent demands they are achieving.

The measurement of this budget process can be seen in the success shown in reports and data produced by the Texas Education Agency (TEA). School performance is reported by TEA in the Texas Academic Performance Reports (TAPR). This annual report uses a wide range of information on the performance of students in each school and district in Texas and assigns a grade of A to F for four different domains of data.

In preparing the 2025-2026 budget the District faced a number of challenges from both internal and external sources. Internally the District faced impacts from increasing costs for special education, providing a general pay increase to keep up with inflation, costs of opening new facilities, increased costs for safety and security requirements, and staffing vacancies.

External issues affecting the District were the impact of high inflation on district operations overall, maintaining construction schedules, and longer lead times for delivery of supplies and materials.

The 88th Legislative session in 2023 failed to provide an increase to the basic allotment, which is a primary component of the State funding formulas. Despite a record \$32 billion surplus, no additional dollars were allocated for public education, leaving funding stagnant since 2019. Should inaction by the State continue, districts across the state will facing ongoing struggles with budget deficits.

Despite the lack of funding increase, financially Tomball ISD continues to perform well. There are numerous reports that show that in comparison to similar districts demographically and geographically Tomball ISD's expenditures per pupil are consistently very low year-after-year.

AWARDS & RECOGNITIONS

Financial statements of Tomball ISD are annually submitted to both The Association of School Business Officials, International (ASBO) and The Government Finance Officers Association (GFOA) for review. These organizations encourage excellence in financial reporting by state and local governments, and enforce strict disclosure requirements on entities requesting review. Tomball ISD is committed to significantly higher standards in financial reporting and has received awards for financial statement presentation and disclosure from both associations for 24 consecutive years. It should be noted that less than 4.5% of the school districts in Texas receive both these awards.

Tomball ISD has a AA+ financial rating with Standard & Poor's Rating Services, Moody's Financial Services and Fitch

Ratings. The district is one of only 5 school districts of 1,022 districts in the State of Texas to earn the AA+ financial rating with all 3 rating agencies. The rating is based on the district's continued and projected maintenance of a strong tax base, tax-raising flexibility, very strong reserves, and moderately high debt burden.

Tomball ISD continues to be a financial leader among school districts across the state. The District has practiced a conservative approach to spending, which is one of the contributing factors resulting in our AA+ financial rating.

Tomball ISD has maintained a history of fiscal responsibility, and the AA+ recognition is an outstanding accomplishment that affirms our district is among the best in Texas.

According to Standard & Poor's rating report, additional underlying factors that led to the rating were the district's good financial management practices and policies and strong financial condition, despite rapid enrollment growth, under the current State of Texas funding formula. According to Ross, the rating benefits Tomball ISD with current and future bond issuance. "The AA+ rating saves us millions of dollars. We have such a strong financial reputation that when we sell bonds we see heavy investor interest and demand for bonds of all maturity lengths."



Tomball ISD administrators have a history of being good stewards of tax dollars, and make financial decisions that are in the best interest of students and their educational needs. From 2009 through 2015, Tomball

ISD held a flat tax rate of \$1.36. From 2016 through 2019, the total tax rate was lowered to \$1.34. Since 2019 the district has lowered the total tax rate from \$1.34 to \$1.0629 in 2024. The 2025 total tax rate has not been determined, but will not be higher than \$1.0629.

Another component in the district's approach to managing finances included setting aside funds in preparation for opening new schools. Voters approved a bond referendum in May 2025. Bond 2025 for \$429 million dollars has enabled the district to meet the continued needs of a growing student population and to stay current with ever-changing technology.

TOMBALL ISD FUN FACTS!

Our district website has been viewed
over **2.56 million** times!



**450,380 individual fresh
apples served!**



**173,000 peanut butter and
jelly sandwiches served!**

A screenshot of a 'PURCHASE ORDER' form from the 'TOMBALL INDEPENDENT SCHOOL DISTRICT'. The form includes fields for 'DATE: 6/17/2024', 'PAGE: 1', and 'PURCHASE ORDER NO. (171001)'. It lists several line items for various school supplies and services. The total amount is listed as '\$8,300+'. The form also includes sections for 'RECEIVED', 'DATE:', 'REQUISITE', and 'REQUISITION DATE:'. At the bottom, it says 'VENDOR COPY'.

8,300+
**Purchase Orders
issued in 2024-2025!**



Instagram Followers: 10,080!
Facebook Followers: 19,279!
Twitter Followers: 12,924!



**More than 16 ton of carrots
served!**

WHY TOMBALL ISD?

SUPERINTENDENT'S SHINING STARS

Tomball Education Foundation

TOMBALL SCHOLARSHIP FOUNDATION

ENGAGED COMMUNITY



PRINCIPAL OF THE YEAR!

GREAT EXPECTATIONS

TOMBALL CONNECTION ACADEMY

A DESTINATION

FEEL GOOD FRIDAY

#TEAM TOMBALL

A+ AWARDS CEREMONY

DISTRICT OF INNOVATION

TOMBALL STAR ACADEMY

SCHOOL LEADERSHIP



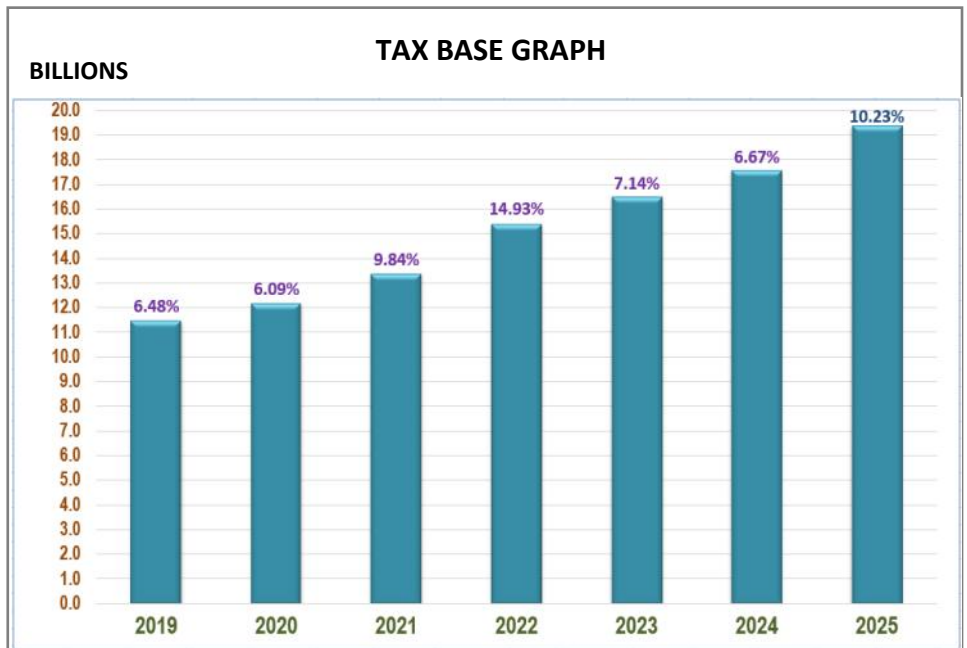
TAX BASE CHANGE & METHODOLOGY

Tomball ISD has two major sources of revenue: local property taxes and state funding. Local property taxes are dependent on the tax rate set on the assessed taxable values of the district. These assessed taxable values are determined by the Harris Central Appraisal District (HCAD) and Montgomery Central Appraisal District (MCAD). By state funding design, revenue per pupil is limited to a set amount. This amount is then multiplied by the number of students in average daily attendance to establish the total amount of funding. Local tax revenues are applied first to the full funding amount. Any portion of the total not paid by local tax revenues is then paid by the State. By legislative design if the local tax base increases, the local tax rate for operations must decrease. State formulas cap the maximum tax rate allowed and state aid increases to fund the tax rate reduction.

During the 2019 Legislative Session, the State Legislature made several significant changes to the funding methodology for school districts. The 2019 Legislation

divides a school district's M&O tax rate into two distinct parts: the "Tier One Tax Rate", which is the local M&O tax rate required for a school district to receive any part of the basic level of State funding under the Foundation School Program, and the "Enrichment Tax Rate", which is any local M&O tax effort in excess of its Tier One Tax Rate. The 2019 Legislation amended formulas for the State Compression Percentage and Maximum Compressed Tax Rate to compress M&O tax rates in response to year-over-year increases in property values across the State and within a school district, respectively.

In the 2023 Legislative Session, the State Legislature again passed significant property tax reduction decreasing Tomball ISD's tax rate from \$1.23 to \$1.0652. The roughly 16.5 cent decrease in the tax rate has reduced the funding burden on local taxpayers, and has shifted the funding responsibility back to the State. The State's ability to maintain funding for the property tax reductions is a primary concern of the District.



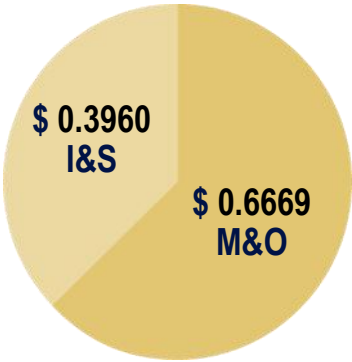
RATE HISTORY & PROPOSED RATES

SCHOOL YEAR	M&O TAX RATE	I&S TAX RATE	TOTAL TAX RATE
2015-2016	1.0200	0.3200	1.3400
2016-2017	1.0400	0.3000	1.3400
2017-2018	1.0400	0.3000	1.3400
2018-2019	1.0400	0.3000	1.3400
2019-2020	0.9700	0.3200	1.2900
2020-2021	0.9400	0.3500	1.2900
2021-2022	0.8950	0.3550	1.2500
2022-2023	0.8540	0.3760	1.2300
2023-2024	0.6692	0.3960	1.0652
2024-2025	0.6669	0.3960	1.0629
PROPOSED	0.6669	0.3960	1.0629

In 2019-20 House Bill 3 took effect and the M&O tax rate was required to be reduced 7 cents to \$0.97. Tax base increases in 2020-21, 2021-22, and 2022-23 required the M&O tax rate to be reduced by 11.6 cents to \$0.8540. Following the 2023 Legislative Session the M&O tax rate was required to be reduced by 18.5 cents to \$0.6692.

Since 2019 the District has reduced its M&O tax rate by 37.08 cents.

The combination of the M&O tax rate and the I&S tax rate is the total tax rate. The District has a history of maintaining a level or decreasing total tax rate. A school district that is experiencing rapid growth in student enrollment will typically see a corresponding increase in the taxable base. Increased student enrollment requires additional facilities which will increase operating costs. The I&S tax rate pays for the construction of facilities. The M&O tax rate pays for the perpetual operating costs.

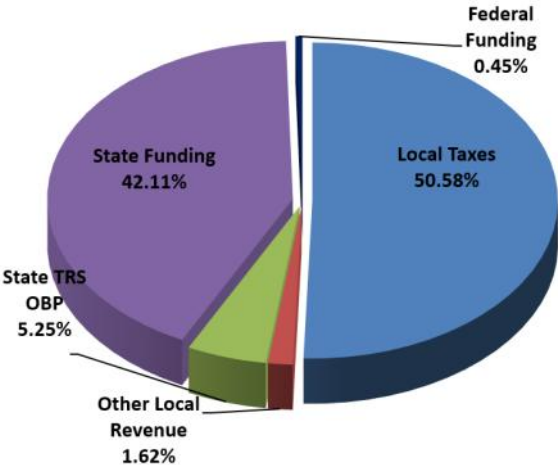


BUDGETED OPERATING REVENUES

A spreadsheet on the following page compares the actual audited financial data from prior years to the 2024-2025 projected revenues and the 2025-2026 proposed revenues. This spreadsheet shows an increase in state funding and decrease in local taxes for 2025-2026 due to the property tax reductions passed by the Legislature and continued enrollment growth. The total projected operating revenue is \$238,300,000 and is 11.36% higher than the previous year amended.

The total operating revenue per pupil (WADA) of \$8,036 is a 7.99% increase from \$7,442 in the prior year. The Texas Legislature changed funding in the 2019 Session increasing it significantly for many districts. However, the changes made to the funding structure are no longer providing for revenue increases to keep up with the District's growth.

Revenue is projected to increase by \$24,300,000 over the prior year with local funding 52.20% of total funding and state funding 47.36% of total funding. The state increase of \$16,669,653 is primarily driven by property tax reductions in the 2023 Legislative Session.



REVENUE	2024-2025	2025-2026
State Funding	\$96,176,928	\$112,846,581
Local Funding	116,398,072	124,389,131
Federal Funding	1,425,000	1,064,288
TOTAL	\$ 214,000,000	\$ 238,300,000
Percent Change	5.42%	11.36%
Revenue per WADA	\$ 7,442	\$ 8,036
WADA	28,755	29,652

2025-2026 PROPOSED BUDGET

Revenues

DESCRIPTION	2022-2023	2023-2024	2024-2025	2025-2026
	Audited	Audited	Budgeted	Budgeted
Pupil Weighted ADA	27,102,350	28,210,212	29,128,300	29,652,284
% change from prior year	9.35%	4.09%	3.25%	1.80%
GENERAL FUND				
Local Property Taxes	127,585,625	104,230,738	113,396,133	120,535,044
% of Fund Revenues	63.46%	48.94%	52.99%	50.58%
Other Local Revenues	7,266,264	8,331,704	3,001,939	3,854,087
% of Fund Revenues	3.61%	3.91%	1.40%	1.62%
State Assistance	63,561,648	98,616,942	96,176,928	112,846,581
% of Fund Revenues	31.61%	46.30%	44.94%	47.35%
Federal Assistance	2,641,277	1,802,100	1,425,000	1,064,288
% of Fund Revenues	1.31%	0.85%	0.67%	0.45%
GENERAL FUND Total Revenue	201,054,814	212,981,484	214,000,000	238,300,000
per WADA Pupil Revenue	7,418	7,550	7,347	8,036
% Change from Prior Year per Pupil	1.13%	1.77%	-2.69%	9.39%
DEBT SERVICE				
Local Revenues	56,951,641	62,317,531	55,000,000	71,500,000
% of Fund Revenues	97.64%	86.92%	90.16%	92.26%
State Assistance	1,377,046	9,377,731	6,000,000	6,000,000
% of Fund Revenues	2.36%	13.08%	9.84%	7.74%
DEBT SERVICE Total Revenue	58,328,687	71,695,262	61,000,000	77,500,000
per WADA Pupil Revenue	2,152	2,541	2,094	2,614
% Change from Prior Year per Pupil	16.08%	18.09%	-17.60%	24.80%
FOOD SERVICE				
Local Revenues	4,950,152	5,166,620	10,593,000	6,842,000
% of Fund Revenues	53.21%	53.93%	100.00%	53.34%
State Assistance	242,473	266,140	0	530,000
% of Fund Revenues	2.61%	2.78%	0.00%	4.13%
Federal Assistance	4,110,208	4,148,095	0	5,455,000
% of Fund Revenues	44.18%	43.30%	0.00%	42.53%
FOOD SERVICE Total Revenue	9,302,833	9,580,855	10,593,000	12,827,000
per WADA Pupil Revenue	343	340	364	433
% Change from Prior Year per Pupil	51.02%	-1.06%	7.08%	18.95%

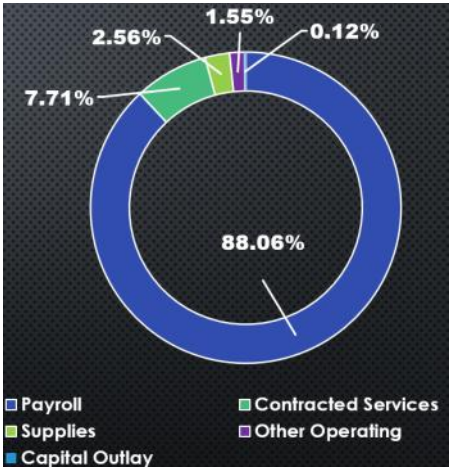
GENERAL FUND APPROPRIATIONS

The 2025-2026 proposed General Fund budget is \$238,300,000, which is 6.86% higher than the 2024-2025 amended budget. The budget is divided into five major expenditure categories, with these expenditure categories called object codes in school accounting.

The object codes indicate expenses in payroll, contracted services, supplies and materials, other operating costs, and capital outlay. Education is a service-oriented business, and typical for this type of business, payroll costs are a very high percentage of expenditures. As can be seen in the pie chart, payroll is the largest expense in the General Fund budget at 88.06% of the total budget.

The 2025-2026 total General Fund budget increased by \$15,300,000 over the previous year. Payroll increased by \$15,926,499 or 8.21% over the previous year. Contracted Services is primarily the cost of utilities and 7.71% of the total budget. Supplies and materials are 2.56%. Other Operating Expenses are

1.55% of the total budget and primarily includes the costs related to travel and property casualty insurance. Capital Outlay/Leases are 0.12% of the total budget. Capital Outlay expenses were reduced to an amount below the previous year to offset adjustments made for payroll increases this year due to wage pressures from inflation and lower unemployment.



EXPENDITURES	2024-2025	2025-2026
Payroll	\$ 193,929,129	\$209,855,628
Contracted Services	18,514,911	18,363,311
Supplies & Materials	6,258,495	6,091,767
Other Operating Expenses	4,043,609	3,691,757
Capital Lease	50,000	62,796
Capital Outlay	203,856	234,742
TOTAL	\$ 223,000,000	\$ 238,300,000
Percent Change from Prior	7.21%	6.86%

FUNCTION CODE DEFINITIONS

Texas public school accounting expenditures are coded by function codes to identify the purpose of the expense. Budgets must be approved by fund and by function.

10 Instruction & Instructional-Related Services

This function code series is used for expenditures/expenses that provide direct interaction between staff and students to achieve learning, and provide staff members with the appropriate resources to achieve the appropriate student learning through either materials or development. Technology used by students is also included here (11, 12, 13).

20 Instructional and School Leadership

This function code series is used for expenditures that relate to the managing, directing, supervising and leadership of staff who are providing either instructional or instructional-related services. This function code series also includes the general management and leadership of a school campus (21, 23).

30 Student Support Services

This function code series is used for expenditures/expenses that directly support and improve students' well-being and that supplement the teaching process. This includes guidance services, health services, psychological services, and support services for students with disabilities (31, 32, 33, 34, 36).

40 Administrative Support Services

A function code series for the over all general administrative support services of the school district. This includes planning, research, development, evaluation, information, & statistical/data processing services (41).

50 Non-Student Based Support Services

This function code series is used for expenditures/expenses that are school district support services (51, 52, 53).

60 Ancillary Services

This function code series is used for expenditures/expenses that are for school district support services supplemental to the operation of the school district. This includes transportation and school maintenance (61).

70 Debt Service

This function code series is used for expenditures that are used for the payment of debt principal and interest (71) and operating leases.

80 Capital Outlay

This function code series is used for expenditures that are acquisitions, construction, or major renovation of school district facilities (81).

90 Intergovernmental Charges

This function code is appropriate where one governmental unit transfers resources to another (95, 99).



BUDGET BY DETAILED FUNCTION CODES

The General Fund budget must be approved by the Board of Trustees by Fund and Function. Functions are classified by code in five general categories. Instruction is made up of the function codes beginning with a "1" and are 64.85% of the total budget. Campus and Instruction Administration are the function codes beginning with a "2" and are 7.65% of the total budget. Student Support are the function codes beginning with a "3" and are 10.98% of the total budget. General Administration is the single function code beginning with a "4" and 3.19% of the total budget. Non-Student Support are the function codes beginning with a "5" and are 12.55% of the total budget. Other less significant function codes beginning with a "6, 7, 8, or 9" are only 0.64% of the total budget.

Direct instruction of students (11) is 63.33% of the total budget appropriations and is the largest single cost. Plant maintenance and operations (51) is the

second highest cost and includes costs of building maintenance and repairs, and lighting and conditioning of facilities. This function is 9.59% of the total budget. Campus leadership (23) includes the costs for student and staff management at the campus level. This function is 5.24% of the total budget.

Discussion often focuses on the costs for extracurricular activities such as athletics. This cost is included in function 36 and is only 2.11% of the total budget. Another issue of contentious discussion is the cost of administrators not at the campus level. Function 41 and Function 21 account for these costs and combined are 5.60% of the total budget. What is also included in the costs for function 41 are support staff needed for payroll processing, for reporting to federal and state agencies, and for processing payments to staff and vendors. The school district is a normal business operation with typical business processes and financial reports.

EXPENDITURES

Function 11	(Instruction)	150,907,222
Function 12	(Instructional Media Services)	2,636,664
Function 13	(Curriculum/Staff Development)	994,806
Function 21	(Instructional Leadership)	5,740,550
Function 23	(Campus Leadership)	12,487,597
Function 31	(Guidance & Counseling)	7,748,879
Function 32	(Social Services)	107,136
Function 33	(Health Services)	2,857,915
Function 34	(Transportation)	10,429,128
Function 36	(Extracurricular)	5,029,499
Function 41	(General Administration)	7,601,881
Function 51	(Plant Maintenance & Operations)	22,849,292
Function 52	(Security Services)	3,158,085
Function 53	(Data Processing)	3,887,489
Function 61	(Community Services)	1,000
Function 71	(Capital Lease)	328,561
Function 95	(JJAEP)	14,296
Function 99	(Other Government Agencies)	1,520,000
TOTAL		\$238,300,000

2025-2026 PROPOSED BUDGET

Expenditures

DESCRIPTION	2023-2024 Audited	2024-2025 Amended	2025-2026 Proposed
Pupil Weighted ADA	28,210,212	29,128,300	29,652,284
% change from prior year	4.09%	3.25%	1.80%
GENERAL FUND less Construction			
Instructional Services	135,206,966	143,653,354	154,538,692
per WADA Pupil Costs 10's	4,793	4,932	5,212
Function % of Fund Expenditures	62.88%	63.31%	64.85%
School/Instruc Leadership	17,030,916	18,178,291	18,228,147
per WADA Pupil Costs 20's	604	624	615
Function % of Total Expenditures	7.92%	8.01%	7.65%
Student Support Services	23,894,845	26,511,935	26,172,557
per WADA Pupil Costs 30's	847	910	883
Function % of Fund Expenditures	11.11%	11.69%	10.98%
Administrative Support Services	7,529,014	7,637,540	7,601,881
per WADA Pupil Costs 40's	267	262	256
Function % of Fund Expenditures	3.50%	3.37%	3.19%
Non-Student Support Services	29,387,016	28,991,071	29,894,866
per WADA Pupil Costs 50's	1,042	995	1,008
Function % of Fund Expenditures	13.67%	12.78%	12.55%
Lease Expenses	336,205	370,002	328,561
per WADA Pupil Costs 70's	12	13	11
Function % of Total Expenditures	0.16%	0.16%	0.14%
Other/Ancillary Expenses	1,630,391	1,546,000	1,535,296
per WADA Pupil Costs 60 & 90's	58	53	52
Function % of Total Expenditures	0.76%	0.68%	0.64%
GENERAL FUND Expenditures	215,015,353	226,888,193	238,300,000
per WADA Pupil Costs	7,622	7,789	8,036
% Change from Prior Year per Pupil Costs	8.96%	11.35%	5.44%
Dollar Difference from Prior Year	25,431,566	37,304,406	23,284,647
% Change from Prior Year in Dollars	13.41%	19.68%	10.83%
DEBT SERVICE Expenditures	71,287,518	61,000,000	77,500,000
per WADA Pupil Costs 70's	2,527	2,094	2,614
% Change from Prior Year per Pupil Costs	38.55%	-3.84%	3.43%
FOOD SERVICE Expenditures	10,180,333	12,719,703	12,827,000
per WADA Pupil Costs 35	361	437	433
% Change from Prior Year per Pupil Costs	8.43%	37.40%	19.87%

STAFF COUNT HISTORY-BY POSITION

The District currently has 2,913 employees. This staff is comprised of 1,830 (62.8%) professional and 1084 (37.2%) non-professional positions. Of the total staff 1,464 (50.2%) are teachers, 257 (8.8%) are professional support such as librarians and counselors, 101 (3.5%) are campus administrators, 9 (0.3%) are professionals that have district-wide administrative duties, 336 (11.5%) are educational aides providing direct assistance to teachers, and 748 (25.7%) are support personnel for providing food services, custodial services, clerical support, transportation services, and

maintenance of district plant facilities and grounds. From 2021-2022 to 2024-2025 the number of employees rose at an average rate of 5.48% per year while student enrollment has risen at an average rate of 3.66%. During this time period the growth was 230 (62.7%) professional positions and 137 (37.3%) non-professional positions. The percentage change in total employees from year to year was: 2021-2022 increased by 8.15%, 2022-2023 increased by 4.71%, 2023-2024 increased by 3.82% and 2024-2025 increased by 5.22%.

	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
TOTAL PERSONNEL	2,547	2,667	2,769	2,913	2,990
TEACHERS	1273 50.0%	1368 51.3%	1392 50.3%	1464 50.2%	1507 50.4%
Pre-K & Kindergarten	112	118	122	125	ADD 43
Elementary	611	558	574	531	
Secondary	520	644	655	681	
All Level	30	48	41	126	
SUPPORT STAFF	242 9.5%	242 9.1%	262 9.4%	257 8.8%	261 8.7%
Counselors	35	36	41	45	ADD 4
Educ Diagnosticians	17	21	23	25	
Librarians	20	20	20	21	
Nurses	21	21	22	23	
Therapists	12	25	22	25	
Psychologists	25	9	11	11	
Other Support Staff	112	111	123	108	
ADMINISTRATORS	85 3.3%	94 3.5%	105 3.8%	110 3.8%	113 3.8%
Admin/Instr Officers	18	26	30	36	ADD 3
Principals	21	20	22	22	
Assistant Principals	37	39	44	43	
Superintendent	1	1	1	1	
Ass't Supt's	8	9	8	8	
TOTAL PROFESSIONAL	1,600 62.8%	1,704 63.9%	1,759 63.5%	1,830 62.8%	1,880 62.9%
EDUCATIONAL AIDES	259 10.2%	283 10.6%	288 10.4%	336 11.5%	358 12.0%
AUXILIARY STAFF	688 27.0%	680 25.5%	721 26.1%	748 25.7%	753 25.2%
	20,252	21,620	22,279	22,923	23,371
Student/Teacher Ratio	15.91	15.80	16.00	15.66	15.51
Student/Staff Ratio	7.95	8.11	8.05	7.87	7.82

2025-2026 FOOD SERVICE BUDGET

The total proposed Child Nutrition and Food Service revenue for 2025-2026 is \$12,827,000.

Various revenues from local, state, and federal sources will fully fund this budget. Local revenue from local meal charges will generate \$6,842,000 (53.34%) of the funding for this department. Federal child nutrition funds for subsidized free and reduced meal costs will pay \$5,455,000 or 42.53% of the costs for this department. State on-behalf payments for the TRS pension fund of \$530,000 (4.13%) will bring

the total to \$12,827,000 in total revenue.

The cost of food is the largest expense in the food service budget, and totals 56.52% of the total budget. Payroll is second largest expense at 40.50% of the total budget.



Other expenses included in the Food Service budget are for contracted services, miscellaneous operating expenses, and capital outlay. These account for the remaining 2.98% of the total budget. Total budgeted appropriations is \$12,827,000. The budget planning shows a balanced budget for 2025-2026.



FOOD SERVICE 2024-2025		
Payroll	40.50%	\$ 5,194,340
Contracted Services	1.58%	\$ 203,300
Supplies & Materials	56.52%	\$ 7,250,000
Other Operating Exp.	0.27%	\$ 34,000
Capital Outlay	1.13%	\$ 145,360
TOTAL		\$ 12,827,000

2025-2026 DEBT SERVICE BUDGET

The Debt Service Fund is used to account for the accumulation of resources for the payment of general long-term debt principal and interest and for 2025-2026 this payment amount is \$77,500,000.

A separate tax rate is assessed to fund the debt payments based on the scheduled maturities. This debt tax rate, called the Interest and Sinking (I&S) tax rate, is approved by the Board of Trustees annually. The proposed Interest and Sinking tax rate for 2025-2026 is \$0.396, the same as the previous year. This rate is required to fully pay the debt payments for bonds recently sold and the early retirement of some long-term debt created with Bond 2013.

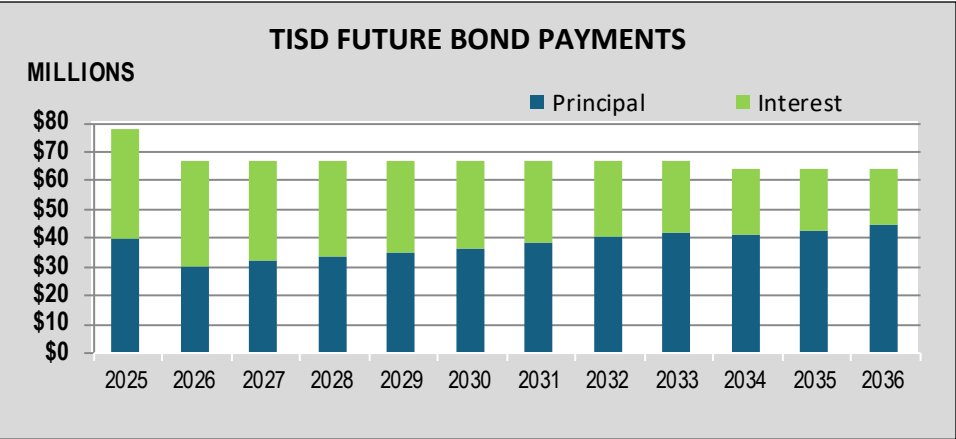
On March 9, 2016 Standard & Poor's (S&P) Ratings Services raised its

underlying rating on Tomball Independent School District (ISD), Texas' general obligation (GO) debt one-notch to 'AA+' from 'AA'. The outlook is stable. The upgrade was based on the district's continued and projected maintenance of strong tax base growth, tax-raising flexibility, very strong reserves, and moderately high debt burden. Of the 1,022 Texas school districts only 21 other districts have an S&P rating this high.

DEBT SERVICE 2025-2026	
Principal	\$ 38,835,000.00
Interest	\$ 38,508,915.50
TOTAL	\$77,343,915.50*

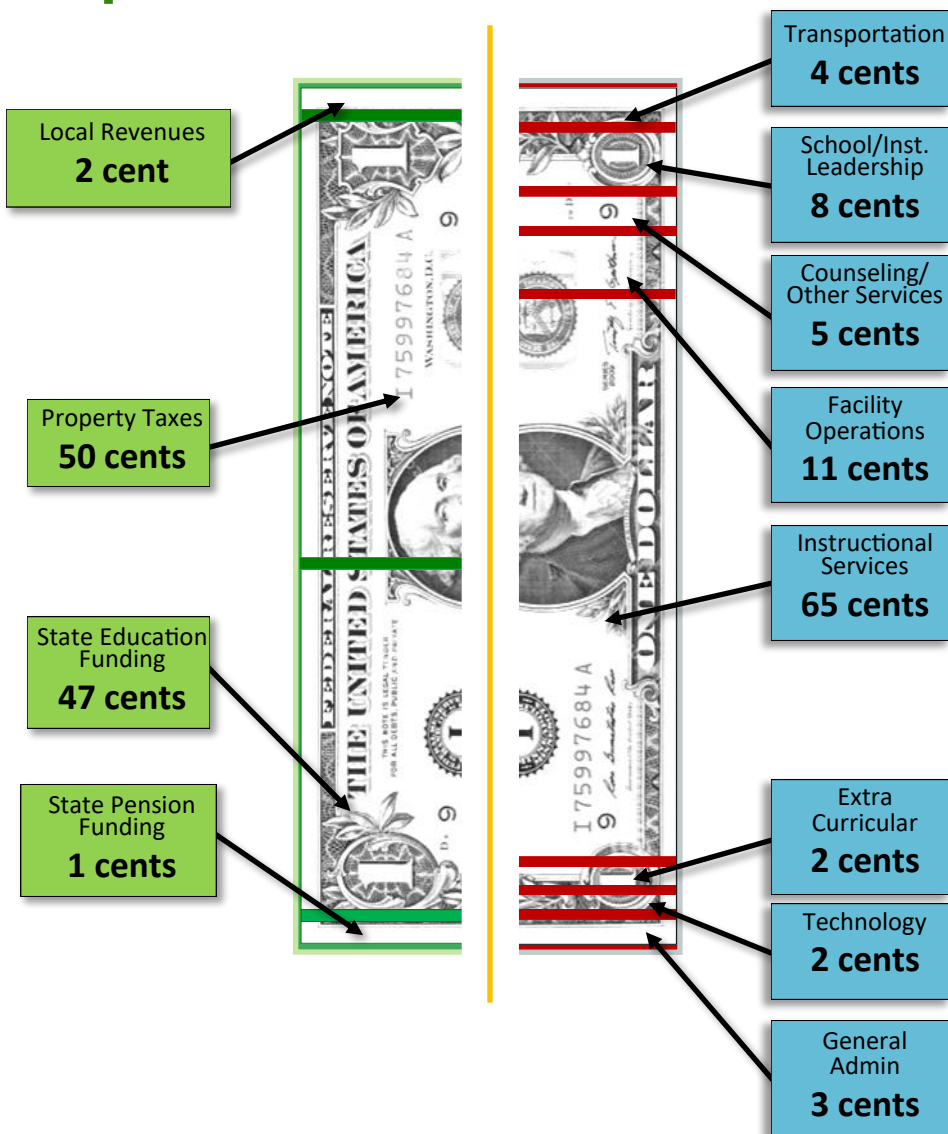
*Does not include fees.

RATING YEAR	MOODY'S	STANDARD & POOR'S	FITCH RATINGS
2024	Aa1 (Stable)	AA+ (Stable)	AA +(Stable)
2023	Aa1 (Stable)	AA+ (Stable)	
2022	Aa1 (Stable)	AA+ (Stable)	
2021	Aa1 (Stable)	AA+ (Stable)	
2020	Aa1 (Stable)	AA+ (Stable)	AA (Stable)



FINANCIAL OVERVIEW-ONE DOLLAR

Where the money comes from for operations.



Where the money goes.

2025-2026 PROPOSED BUDGET

Run Date:

06/10/25

	Function Code	General Fund	Debt Service Fund	Food Service Fund	Total All Funds
Instruction:	11				
Payroll Costs		148,647,336	0	0	148,647,336
Contracted Services		428,371	0	0	428,371
Supplies & Materials		1,637,804	0	0	1,637,804
Other Operating Costs		189,011	0	0	189,011
Capital Outlay		4,700	0	0	4,700
		<u>\$150,907,222</u>	<u>\$0</u>	<u>\$0</u>	<u>\$150,907,222</u>

Instruction Resources

and Media Services:	12				
Payroll Costs		2,449,111	0	0	2,449,111
Contracted Services		26,500	0	0	26,500
Supplies & Materials		155,453	0	0	155,453
Other Operating Costs		5,600	0	0	5,600
Capital Outlay		0	0	0	0
		<u>\$2,636,664</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,636,664</u>

Curriculum and Staff

Development:	13				
Payroll Costs		269,259	0	0	269,259
Contracted Services		318,881	0	0	318,881
Supplies & Materials		166,427	0	0	166,427
Other Operating Costs		240,239	0	0	240,239
Capital Outlay		0	0	0	0
		<u>\$994,806</u>	<u>\$0</u>	<u>\$0</u>	<u>\$994,806</u>

Instructional

Leadership:	21				
Payroll Costs		5,138,105	0	0	5,138,105
Contracted Services		600	0	0	600
Supplies & Materials		433,000	0	0	433,000
Other Operating Costs		167,650	0	0	167,650
Capital Outlay		1,195	0	0	1,195
		<u>\$5,740,550</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,740,550</u>

2025-2026 PROPOSED BUDGET

06/10/25	Function Code	General Fund	Debt Service Fund	Food Service Fund	Total All Funds
<hr/>					
School Leadership	23				
Payroll Costs		12,178,150	0	0	12,178,150
Contracted Services		69,443	0	0	69,443
Supplies & Materials		109,605	0	0	109,605
Other Operating Costs		130,399	0	0	130,399
Capital Outlay		0	0	0	0
		<hr/>			
		\$12,487,597	\$0	\$0	\$12,487,597
Guidance, Counseling, and Evaluation	31				
Payroll Costs		7,507,706	0	0	7,507,706
Contracted Services		150,351	0	0	150,351
Supplies & Materials		50,702	0	0	50,702
Other Operating Costs		40,120	0	0	40,120
Capital Outlay		0	0	0	0
		<hr/>			
		\$7,748,879	\$0	\$0	\$7,748,879
Social Work Services	32				
Payroll Costs		107,136	0	0	107,136
Contracted Services		0	0	0	0
Supplies & Materials		0	0	0	0
Other Operating Costs		-	0	0	0
Other Operating Costs					
Capital Outlay		0	0	0	0
		<hr/>			
		\$107,136	\$0	\$0	\$107,136
Health Services	33				
Payroll Costs		2,801,400	0	0	2,801,400
Contracted Services		1,900	0	0	1,900
Supplies & Materials		49,615	0	0	49,615
Other Operating Costs		5,000	0	0	5,000
Capital Outlay		0	0	0	0
		<hr/>			
		\$2,857,915	\$0	\$0	\$2,857,915

2025-2026 PROPOSED BUDGET

06/10/25	Function Code	General Fund	Debt Service Fund	Food Service Fund	Total All Funds
<hr/>					
Student Transportation	34				
Payroll Costs		8,376,321	0	0	8,376,321
Contracted Services		434,300	0	0	434,300
Supplies & Materials		1,241,885	0	0	1,241,885
Other Operating Costs		362,113	0	0	362,113
Capital Outlay		14,509	0	0	14,509
		<hr/>			
		\$10,429,128	\$0	\$0	\$10,429,128
Food Services	35				
Payroll Costs		0	0	5,194,340	5,194,340
Contracted Services		0	0	203,300	203,300
Supplies & Materials		0	0	7,250,000	7,250,000
Other Operating Costs		0	0	34,000	34,000
Capital Outlay		0	0	145,360	145,360
		<hr/>			
		\$0	\$0	\$12,827,000	\$12,827,000
Cocurricular/Extra-curricular Activities	36				
Payroll Costs		3,887,020	0	0	3,887,020
Contracted Services		278,299	0	0	278,299
Supplies & Materials		164,333	0	0	164,333
Other Operating Costs		698,847	0	0	698,847
Capital Outlay		1,000	0	0	1,000
		<hr/>			
		\$5,029,499	\$0	\$0	\$5,029,499
General Administration	41				
Payroll Costs		5,814,935	0	0	5,814,935
Contracted Services		794,656	0	0	794,656
Supplies & Materials		244,267	0	0	244,267
Other Operating Costs		737,490	0	0	737,490
Capital Outlay		10,534	0	0	10,534
		<hr/>			
		\$7,601,881	\$0	\$0	\$7,601,881

2025-2026 PROPOSED BUDGET

06/10/25	Function Code	General Fund	Debt Service Fund	Food Service Fund	Total All Funds
Plant Maintenance	51				
Payroll Costs		9,590,255	0	0	9,590,255
Contracted Services		10,502,949	0	0	10,502,949
Supplies & Materials		1,458,696	0	0	1,458,696
Other Operating Costs		1,094,588	0	0	1,094,588
Capital Outlay		202,804	0	0	202,804
		\$22,849,292	\$0	\$0	\$22,849,292
Security	52				
Payroll Costs		147,305	0	0	147,305
Contracted Services		2,877,000	0	0	2,877,000
Supplies & Materials		121,980	0	0	121,980
Other Operating Costs		11,800	0	0	11,800
Capital Outlay		0	0	0	0
		\$3,158,085	\$0	\$0	\$3,158,085
Data Processing	53				
Payroll Costs		2,940,589	0	0	2,940,589
Contracted Services		680,000	0	0	680,000
Supplies & Materials		258,000	0	0	258,000
Other Operating Costs		8,900	0	0	8,900
Capital Outlay		0	0	0	0
		\$3,887,489	\$0	\$0	\$3,887,489
Community Services	61				
Payroll Costs		1,000	0	0	1,000
Contracted Services		0	0	0	0
Other Operating Costs		0	0	0	0
		\$1,000	\$0	\$0	\$1,000
Debt Service	71				
Capital Outlay Lease		265,765	0	0	265,765
Capital Outlay		62,796	77,500,000	0	77,562,796
		328,561	77,500,000	\$0	\$77,828,561
Facilities/Construction	81				
Debt Service		0	0	0	0
		\$0	0	\$0	\$0
SSA-Pymnts to JJAEP	95				
Contracted Services		14,296	0	0	14,296
		\$14,296	\$0	\$0	\$14,296
Other Intergovernment	99				
		1,520,000	0	0	1,520,000
		\$1,520,000	\$0	\$0	\$1,520,000

2025-2026 PROPOSED BUDGET

PROPOSED ESTIMATED EXPENDITURES

	General Fund	Debt Service Fund	Food Service Fund	Total All Funds
Summary:				
Payroll Costs	209,855,628	0	5,194,340	215,049,968
Contracted Services	18,363,311	0	203,300	18,566,611
Supplies & Materials	6,091,767	0	7,250,000	13,341,767
Other Operating Costs	3,691,757	0	34,000	3,725,757
Debt Service	62,796	77,500,000	0	77,562,796
Capital Outlay	234,742	0	145,360	380,102
Total Appropriations	\$238,300,000	77,500,000	\$12,827,000	\$328,627,000

2025-2026

PROPOSED ESTIMATED REVENUES

	0.854 General Fund	0.376 Debt Service Fund	1.230 Food Service Fund	Total All Funds
Local Property Taxes	120,535,044	71,500,000	0	192,035,044
Other Local Revenues	3,854,087	6,000,000	6,842,000	16,696,087
State On-Behalf Payments	12,500,000	0	475,000	12,975,000
State Foundation Payments	100,346,581	0	0	100,346,581
Other State Funds	0	0	55,000	55,000
Federal CNP Program	0	0	4,630,000	4,630,000
Other Federal Programs	1,064,288	0	825,000	1,889,288
Transfers In	0	0	0	0
Total Revenues	\$238,300,000	77,500,000	\$12,827,000	\$328,627,000

PROPOSED CHANGES IN FUND BALANCES

	General Fund	Debt Service Fund	Food Service Fund	Total All Funds
Changes In Undesignated Unreserved Gen Fund	0	0	0	0
Changes In Reserves for Debt Service	0	0	0	0
Changes In Reserves for Food Service	0	0	0	0
	\$0	\$0	\$0	\$0

2025-2026 TOMBALL ISD CALENDAR

<div>JULY 2025</div> <table><tr><td>S</td><td>M</td><td>T</td><td>W</td><td>T</td><td>F</td><td>S</td></tr><tr><td></td><td></td><td></td><td>1</td><td>2</td><td>3</td><td>4</td></tr><tr><td>6</td><td>7</td><td>8</td><td>9</td><td>10</td><td>11</td><td>12</td></tr><tr><td>13</td><td>14</td><td>15</td><td>16</td><td>17</td><td>18</td><td>19</td></tr><tr><td>20</td><td>21</td><td>22</td><td>23</td><td>24</td><td>25</td><td>26</td></tr><tr><td>27</td><td>28</td><td>29</td><td>30</td><td>31</td><td></td><td></td></tr></table>							S	M	T	W	T	F	S				1	2	3	4	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31			<div><div>TOMBALL</div><div>INDEPENDENT SCHOOL DISTRICT</div></div> <div>2025-2026 Calendar</div> <div>First Day of School</div> <div>August 12, 2025</div> <div>Last Day of School</div> <div>May 21, 2026</div> <div>Staff & Student Holidays</div> <div>Independence Day - July 4</div> <div>Labor Day - September 1</div> <div>Thanksgiving - Nov. 24-28</div> <div>Winter Break - Dec. 22-Jan. 2</div> <div>Martin Luther King Day - Jan. 19</div> <div>Presidents Day - February 16</div> <div>Spring Break - March 9-13</div> <div>Good Friday - April 3</div> <div>Memorial Day - May 25</div> <div>Staff Development/Workdays</div> <div>Student Holidays</div> <div>July 29-31 (New Teacher)</div> <div>August 4-8</div> <div>August 11</div> <div>October 9-10, 13</div> <div>November 3-4</div> <div>January 5-6</div> <div>February 13</div> <div>March 16</div> <div>May 22 and 26</div> <div>Early Release Days</div> <div>All Schools: Dec. 19, May 21</div> <div>High Schools Only: Dec. 18, May 20</div> <div>Make Up Days (if needed)</div> <div>February 16</div> <div>March 16</div> <div>May 22</div> <div>Reporting Periods End</div> <div>October 10</div> <div>December 19</div> <div>March 6</div> <div>May 21</div>							<div>JANUARY 2026</div> <table><tr><td>S</td><td>M</td><td>T</td><td>W</td><td>T</td><td>F</td><td>S</td></tr><tr><td></td><td></td><td></td><td></td><td></td><td>1</td><td>2</td></tr><tr><td>4</td><td>5</td><td>6</td><td>7</td><td>8</td><td>9</td><td>10</td></tr><tr><td>11</td><td>12</td><td>13</td><td>14</td><td>15</td><td>16</td><td>17</td></tr><tr><td>18</td><td>19</td><td>20</td><td>21</td><td>22</td><td>23</td><td>24</td></tr><tr><td>25</td><td>26</td><td>27</td><td>28</td><td>29</td><td>30</td><td>31</td></tr></table>							S	M	T	W	T	F	S						1	2	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31							
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