

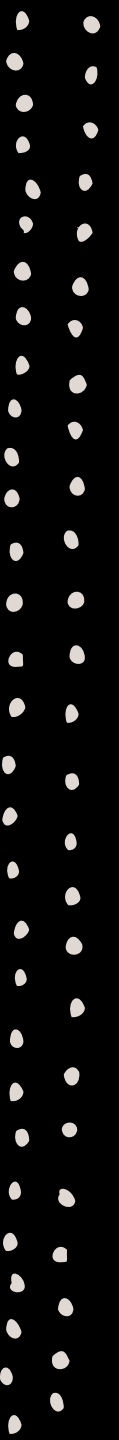


COLLEGE STATION

INDEPENDENT SCHOOL DISTRICT

Budget Advisory Committee

FEBRUARY 19, 2026





Guiding Principles of the Budget Advisory Committee



Serve as an Ambassador for
College Station ISD



Review the Budget Situation



Consider Available Options for
Addressing Financial Challenges



Prepare Committee
Recommendations

Understand that the Budget Committee focuses on **What** needs to be addressed, not
How to implement the solution

Building Capacity & Enrollment



Building Capacity - Elementary

School Name	Teaching Stations	Maximum Capacity	Functional Capacity	Current Estimated Enrollment	% Functional Cap	Seats Available
College Hills ES	37	814	733	578	79%	155
Creek View ES	32	704	634	446	70%	188
Forest Ridge ES	32	704	634	507	80%	127
Greens Prairie ES	34	748	673	506	75%	167
Pebble Creek ES	32	704	634	564	89%	70
River Bend ES	33	726	653	495	76%	158
Rock Prairie ES	32	704	634	513	81%	121
South Knoll ES	38	836	752	593	79%	159
Southwood Valley ES	33	726	653	584	89%	69
Spring Creek ES	34	748	673	595	88%	78
Total ES		7,414	6,673	5,381		1,292

Building Capacity - Secondary

School Name	Teaching Stations	Maximum Capacity	Functional Capacity	Current Estimated Enrollment	% Functional Cap	Seats Available
Cypress Grove IS	41	1,039	890	449	50%	441
Oakwood IS	38	968	830	768	93%	62
Pecan Trail IS	35	918	787	862	110%	-75
Total IS		2,925	2,507	2,079		428
A&M Consolidated MS	44	1,154	989	609	62%	380
College Station MS	43	1,118	958	615	64%	343
Wellborn MS	47	1,214	1,040	847	81%	193
Total MS		3,486	2,987	2,071		916
A&M Consolidated HS			2,700	2,143	79%	557
College Station HS			2,700	2,080	77%	620
College View HS	14	333	285	130	46%	155
Total HS			5,685	4,353		1,332

2026-27 Campus Capacity vs Enrollment

Parameter	Total Functional Capacity	Estimated Enrollment	Excess Capacity
Elementary (10)	6,673	5,381	1,292
Intermediate (3)	2,507	2,079	428
Middle School (3)	2,987	2,071	916
High School (3)	5,685	4,353	1,332

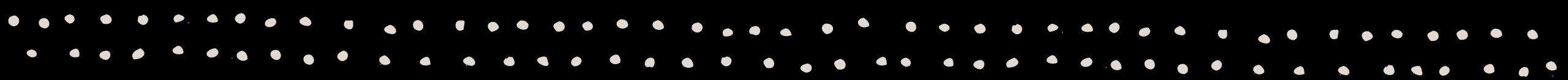
Key Findings

Average Elementary Enrollment – 538

Average Elementary Capacity – 667

Average Intermediate Enrollment – 693

Average Intermediate Capacity – 835



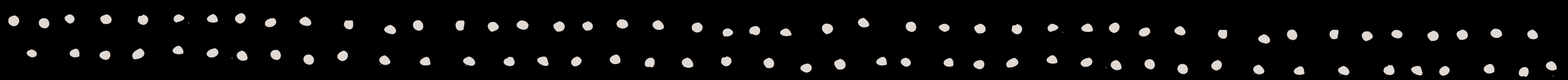
Key Findings

Average Middle School Enrollment – 690

Average Middle School Capacity – 996

Average High School Enrollment – 2,111

Average High School Capacity – 2,700



Building Capacity – College View High School

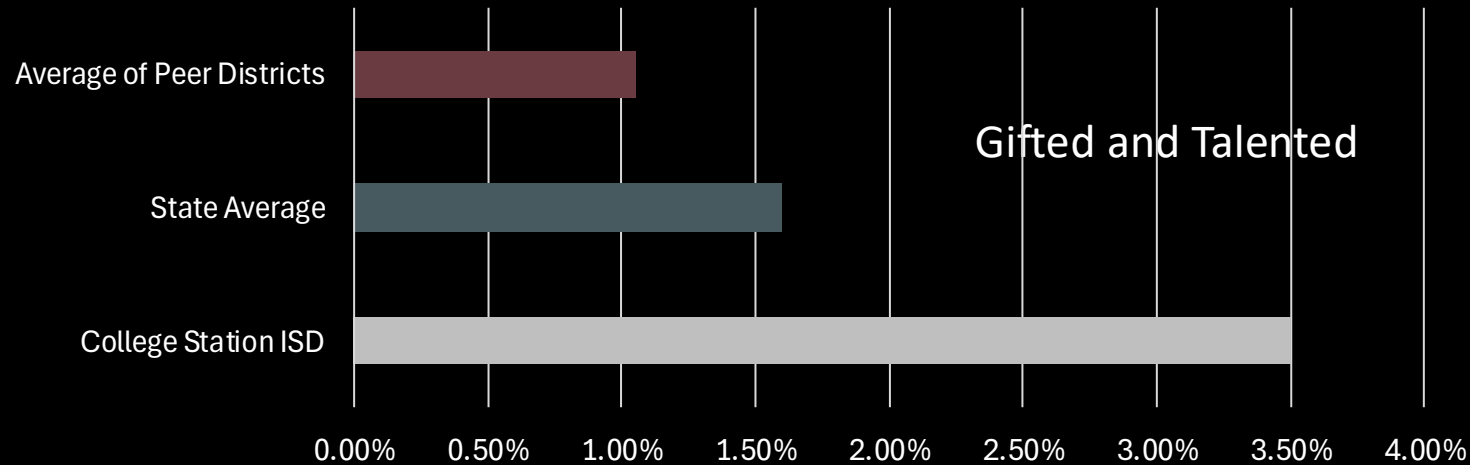
College View High School Break Down

Estimated Annual Expense	\$1,745,794
Estimated Student Costs	\$425,000
18+ Program	\$330,000
Possible Annual Savings	\$920,794

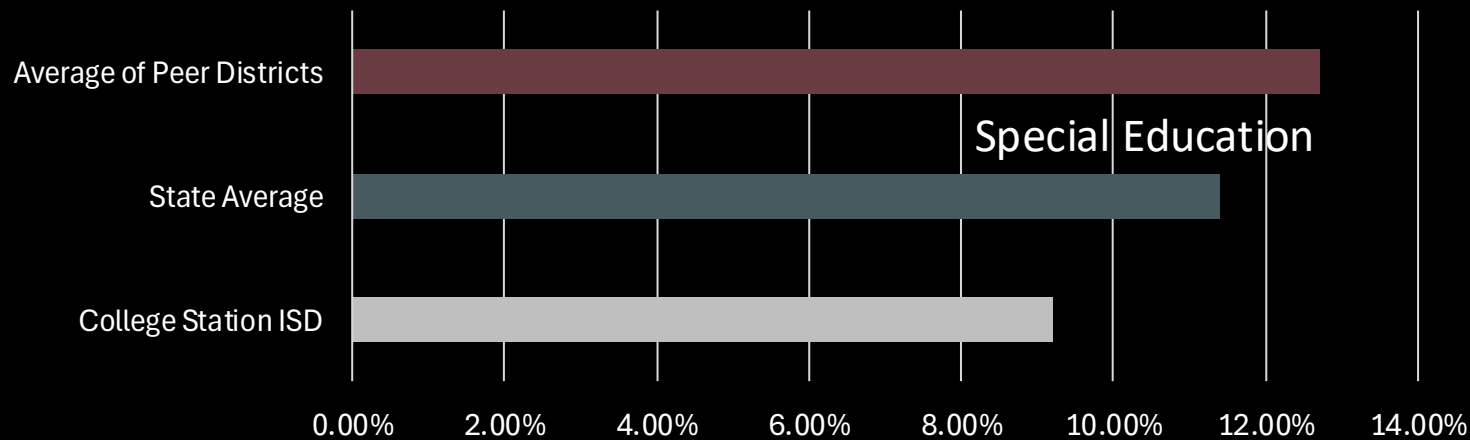


Program Cost

Peer District Comparison – Teachers by Program

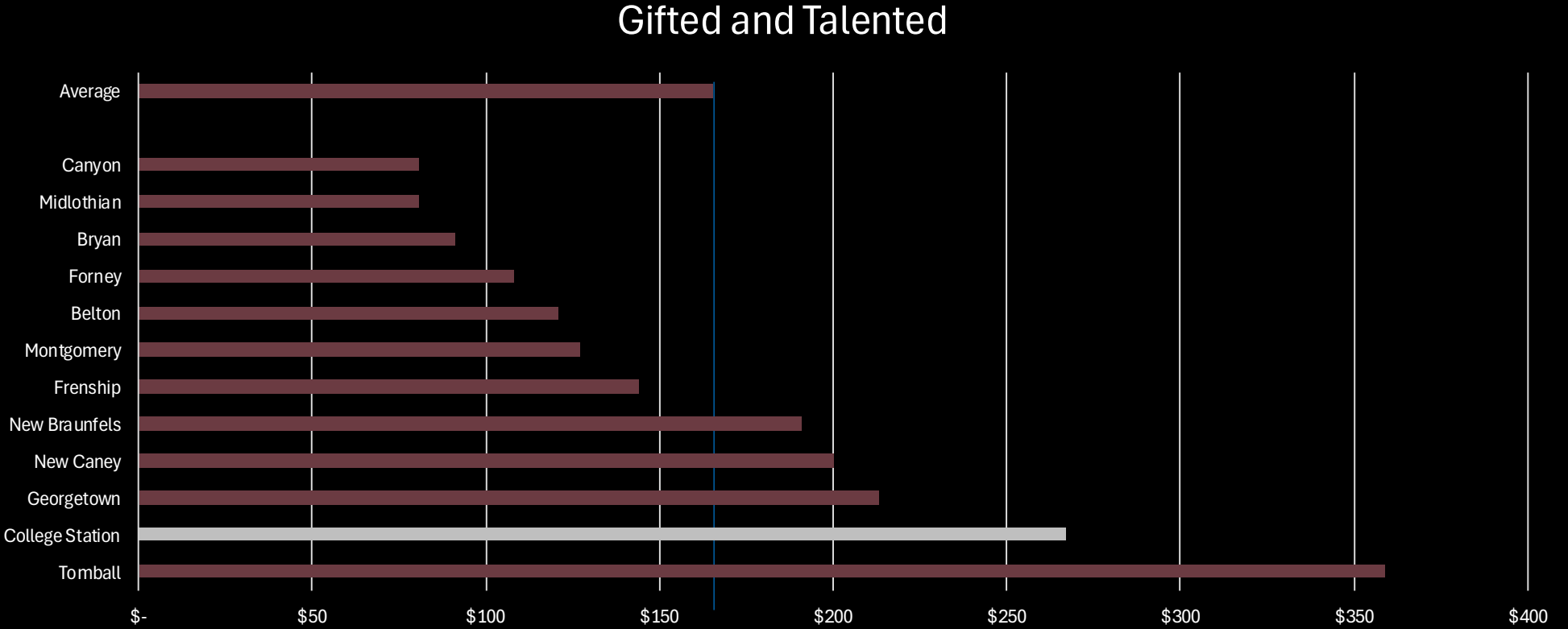


College Station ISD	3.5%
State Average	1.6%
Average of Peer Districts	1.05%



College Station ISD	9.2%
State Average	11.4%
Average of Peer Districts	12.71%

Peer District Comparison – Total Expenditures by Program



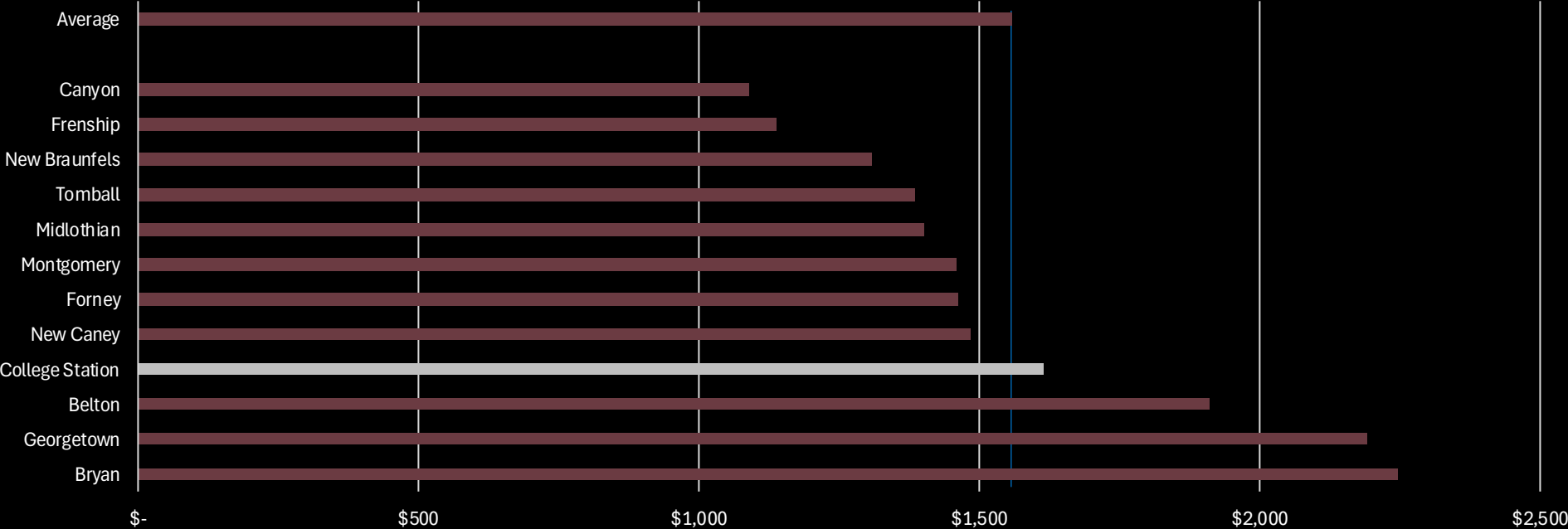
Program Cost

Grade Span/District Level	Budget	Students	Cost per Student
Elementary/Intermediate	\$824,451	792	\$ 1,041
District Level Cost	\$113,384	1,708	\$66
Secondary	\$9,290	916	\$10
	\$947,125		
Revenue from State	\$271,650		

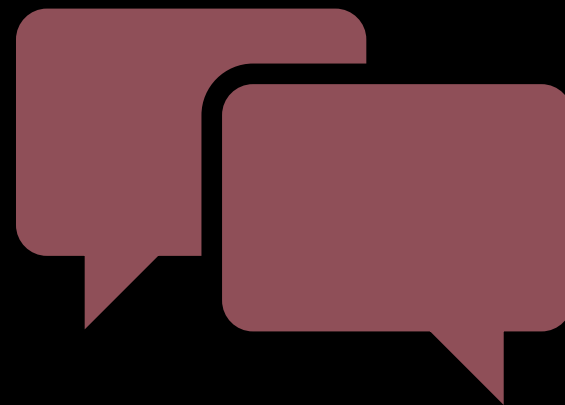
Peer District Comparison – Total Expenditures by Program

Budget \$18,237,000
State Funding \$18,046,462

Special Education



Recap and Clarification



Teacher Pay

District	Enrollment	0-Year	5-Year	10-Year	15-Year	20-Year
College Station	14,366	52,250	57,900	59,200	60,638	63,630
Belton	13,808	55,000	60,900	62,400	64,900	67,400
Bryan	15,897	52,500	57,021	58,602	61,407	64,722
Canyon	11,516	52,000	60,340	64,565	67,565	68,940
Forney	19,363	62,200	66,200	68,700	71,200	73,700
Frenship	12,048	49,000	56,130	59,130	62,555	66,855
Georgetown	14,131	57,000	62,450	64,250	66,450	68,550
Midlothian	11,595	60,000	64,100	66,100	68,100	70,100
Montgomery	9,706	60,285	63,900	66,875	68,875	70,875
New Braunfels	9,688	57,000	63,521	66,246	68,356	69,856
New Caney	19,686	67,000	70,860	72,269	73,472	74,781
Tomball	22,273	62,000	70,610	72,860	75,110	77,360

Data Based on 2025-26 TASB Salary Study (Current Numbers)

Teacher Substitute Pay – 77% Fill Rate

District		Short-Term			Long-Term	
		Non-Degreed	Degreed	Degreed-Certified	Degreed	Degreed-Certified
College Station	14,366	75	85	95	120	200
Belton	13,808	100	110	125	110	135
Bryan	15,897	90	100	110	125	130
Canyon	11,516	100	-	105	278	278
Forney	19,363	100	105	110	140	145
Frenship	12,048	75	80	100	95	115
Georgetown	14,131	115	115	115	135	135
Midlothian	11,595	80	90	100	120	140
Montgomery	9,706	95	100	115	110	150
New Braunfels	9,688	115	115	135	115	175
New Caney	19,686	100	110	125	135	150
Tomball	22,273	116	116	116	120	180

Data Based on 2025-26 TASB Salary Study (2024-25 Numbers)

Bus Driver Peer Average Pay

	Bus Driver	Bus Monitor	
College Station ISD	18.50	12.00	
Belton ISD	20.57	12.98	
Bryan ISD	19.76	11.56	
Canyon ISD	20.67	12.98	
Forney ISD	25.25	16.62	
Georgetown ISD	27.85	17.52	
Midlothian ISD	23.84	17.17	
Montgomery ISD	24.47	14.16	
New Braunfels ISD	25.10	14.73	
New Caney ISD	21.42	13.27	Unfilled Positions 22 Bus Drivers 10 Bus Monitors
Tomball ISD	21.57	14.27	
Market	24.94	16.50	

Data Based on 2025-26 TASB Salary Study (Current Numbers)

Total Professional Staff

District	ESC Region	Total Personnel	Total Enrollment	Total Professional Staff		# per 1,000 Students
Our District	6	2,059.3	14,314	1,276.8	62.0%	89.2
Belton ISD	12	2,032.7	13,697	1,288.5	63.4%	90.0
Bryan ISD	6	2,504.4	16,044	1,577.4	63.0%	110.2
Canyon ISD	16	1,481.7	11,565	947.1	63.9%	66.2
Forney ISD	10	2,553.2	18,565	1,651.1	64.7%	115.3
Frenship ISD	17	1,380.6	11,770	987.8	71.5%	69.0
Georgetown ISD	13	1,953.8	13,881	1,290.3	66.0%	90.1
Midlothian ISD	10	1,298.3	11,356	858.0	66.1%	59.9
Montgomery ISD	6	1,168.9	9,889	798.2	68.3%	55.8
New Braunfels ISD	13	1,232.4	9,893	878.6	71.3%	61.4
New Caney ISD	6	2,827.6	19,420	1,732.0	61.3%	121.0
Tomball ISD	4	2,913.4	22,913	1,829.8	62.8%	127.8
State					63.8%	

PEER average per 1,000 Students = 88, State Average = 87.2, Median = 89.61, Other = 87.24

Total Teachers

District	ESC Region	Total Personnel	Total Enrollment	Teachers		# per 1,000 Students
Our District	6	2,059.3	14,314	961.2	46.7%	67.2
Belton ISD	12	2,032.7	13,697	978.3	48.1%	71.4
Bryan ISD	6	2,504.4	16,044	1,146.1	45.8%	71.4
Canyon ISD	16	1,481.7	11,565	762.9	51.5%	66.0
Forney ISD	10	2,553.2	18,565	1,212.0	47.5%	65.3
Frenship ISD	17	1,380.6	11,770	758.1	54.9%	64.4
Georgetown ISD	13	1,953.8	13,881	995.9	51.0%	71.7
Midlothian ISD	10	1,298.3	11,356	682.4	52.6%	60.1
Montgomery ISD	6	1,168.9	9,889	624.5	53.4%	63.2
New Braunfels ISD	13	1,232.4	9,893	647.2	52.5%	65.4
New Caney ISD	6	2,827.6	19,420	1,274.9	45.1%	65.6
Tomball ISD	4	2,913.4	22,913	1,463.5	50.2%	63.9
State					48.3%	

PEER average per 1,000 Students = 66.3, State Benchmark = 66.7, Median = 65.53, Other = 66.38

Total Professional Support

District	ESC Region	Total Personnel	Total Enrollment	Professional Support		# per 1,000 Students
Our District	6	2,059.3	14,314	249.6	12.1%	17.4
Belton ISD	12	2,032.7	13,697	207.6	10.2%	15.2
Bryan ISD	6	2,504.4	16,044	267.6	10.7%	16.7
Canyon ISD	16	1,481.7	11,565	121.2	8.2%	10.5
Forney ISD	10	2,553.2	18,565	338.1	13.2%	18.2
Frenship ISD	17	1,380.6	11,770	160.3	11.6%	13.6
Georgetown ISD	13	1,953.8	13,881	211.1	10.8%	15.2
Midlothian ISD	10	1,298.3	11,356	124.6	9.6%	11.0
Montgomery ISD	6	1,168.9	9,889	118.6	10.1%	12.0
New Braunfels ISD	13	1,232.4	9,893	157.4	12.8%	15.9
New Caney ISD	6	2,827.6	19,420	367.2	13.0%	18.9
Tomball ISD	4	2,913.4	22,913	256.8	8.8%	11.2
State					10.8%	

PEER average per 1,000 Students = 14.65, State Benchmark = 15.1, Median 15.18, Other = 14.64

Total Campus Administration

District	ESC Region	Total Personnel	Total Enrollment	Campus Administration		# per 1,000 Students
Our District	6	2,059.3	14,314	49.8	2.4%	3.5
Belton ISD	12	2,032.7	13,697	82.6	4.1%	6.0
Bryan ISD	6	2,504.4	16,044	129.4	5.2%	8.1
Canyon ISD	16	1,481.7	11,565	48.0	3.2%	4.2
Forney ISD	10	2,553.2	18,565	75.0	2.9%	4.0
Frenship ISD	17	1,380.6	11,770	44.2	3.2%	3.8
Georgetown ISD	13	1,953.8	13,881	65.3	3.3%	4.7
Midlothian ISD	10	1,298.3	11,356	36.1	2.8%	3.2
Montgomery ISD	6	1,168.9	9,889	36.5	3.1%	3.7
New Braunfels ISD	13	1,232.4	9,893	55.9	4.5%	5.7
New Caney ISD	6	2,827.6	19,420	71.9	2.5%	3.7
Tomball ISD	4	2,913.4	22,913	79.5	2.7%	3.5
State					3.4%	

PEER average per 1,000 Students = 4.5, State Benchmark = 3.9, Median = 3.9, Other = 4.27

Total Central Administration

District	ESC Region	Total Personnel	Total Enrollment	Central Administration		# per 1,000 Students
Our District	6	2,059.3	14,314	16.0	0.8%	1.1
Belton ISD	12	2,032.7	13,697	20.0	1.0%	1.5
Bryan ISD	6	2,504.4	16,044	34.3	1.4%	2.1
Canyon ISD	16	1,481.7	11,565	15.0	1.0%	1.3
Forney ISD	10	2,553.2	18,565	26.0	1.0%	1.4
Frenship ISD	17	1,380.6	11,770	25.2	1.8%	2.1
Georgetown ISD	13	1,953.8	13,881	18.0	0.9%	1.3
Midlothian ISD	10	1,298.3	11,356	15.0	1.2%	1.3
Montgomery ISD	6	1,168.9	9,889	18.7	1.6%	1.9
New Braunfels ISD	13	1,232.4	9,893	18.0	1.5%	1.8
New Caney ISD	6	2,827.6	19,420	18.0	0.6%	0.9
Tomball ISD	4	2,913.4	22,913	30.1	1.0%	1.3
State					1.2%	

PEER average per 1,000 Students = 1.5, State Benchmark = 1.7, Median = 1.36, Other = 1.51

Total Educational Aides

District	ESC Region	Total Personnel	Total Enrollment	Educational Aides		# per 1,000 Students
Our District	6	2,059.3	14,314	285.8	13.9%	20.0
Belton ISD	12	2,032.7	13,697	185.5	9.1%	13.5
Bryan ISD	6	2,504.4	16,044	287.9	11.5%	17.9
Canyon ISD	16	1,481.7	11,565	164.6	11.1%	14.2
Forney ISD	10	2,553.2	18,565	261.0	10.2%	14.1
Frenship ISD	17	1,380.6	11,770	173.7	12.6%	14.8
Georgetown ISD	13	1,953.8	13,881	213.3	10.9%	15.4
Midlothian ISD	10	1,298.3	11,356	156.1	12.0%	13.7
Montgomery ISD	6	1,168.9	9,889	96.8	8.3%	9.8
New Braunfels ISD	13	1,232.4	9,893	143.6	11.6%	14.5
New Caney ISD	6	2,827.6	19,420	345.1	12.2%	17.8
Tomball ISD	4	2,913.4	22,913	335.5	11.5%	14.6
State					10.7%	

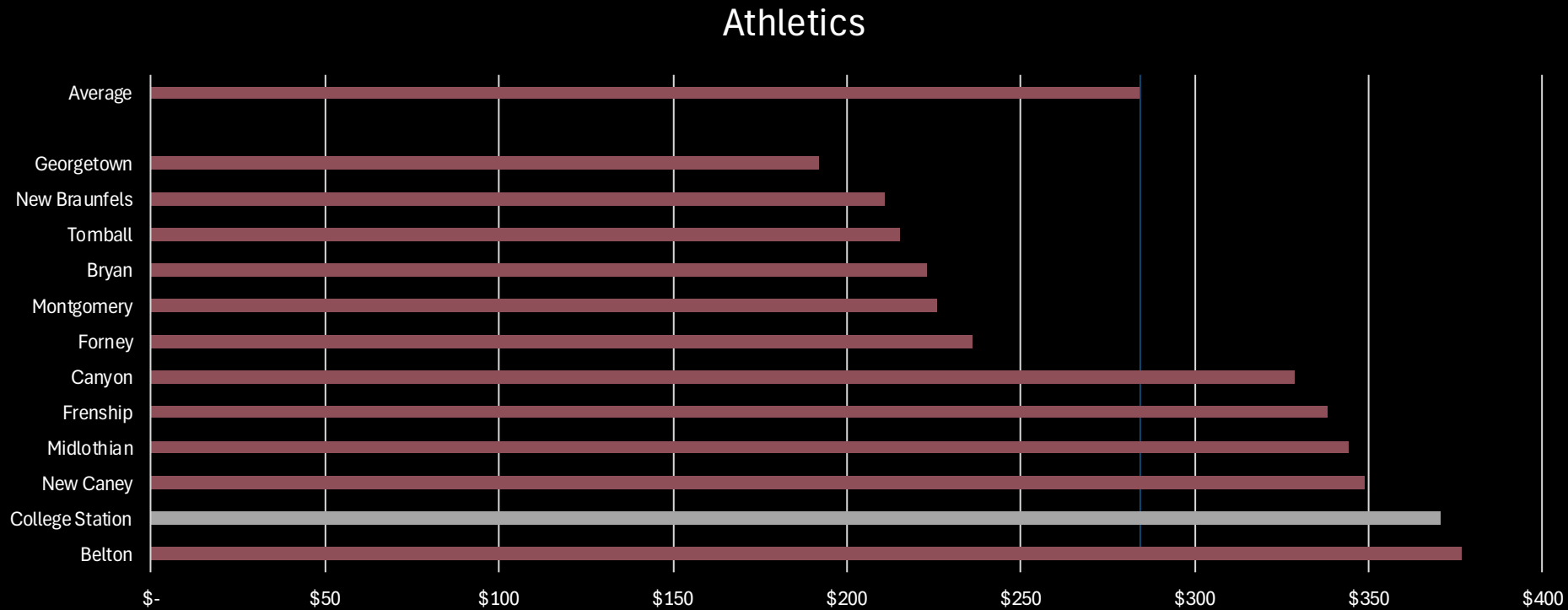
PEER average per 1,000 Students = 15, State Benchmark = 14.8, Median = 14.58, Other = 15.06

Total Auxiliary Staff

District	ESC Region	Total Personnel	Total Enrollment	Auxiliary Staff		# per 1,000 Students
Our District	6	2,059.3	14,314	496.9	24.1%	34.7
Belton ISD	12	2,032.7	13,697	558.7	27.5%	40.8
Bryan ISD	6	2,504.4	16,044	639.1	25.5%	39.8
Canyon ISD	16	1,481.7	11,565	370.0	25.0%	32.0
Forney ISD	10	2,553.2	18,565	641.1	25.1%	34.5
Frenship ISD	17	1,380.6	11,770	219.1	15.9%	18.6
Georgetown ISD	13	1,953.8	13,881	450.2	23.0%	32.4
Midlothian ISD	10	1,298.3	11,356	284.2	21.9%	25.0
Montgomery ISD	6	1,168.9	9,889	273.9	23.4%	27.7
New Braunfels ISD	13	1,232.4	9,893	210.3	17.1%	21.3
New Caney ISD	6	2,827.6	19,420	750.5	26.5%	38.6
Tomball ISD	4	2,913.4	22,913	748.1	25.7%	32.6
State					25.5%	

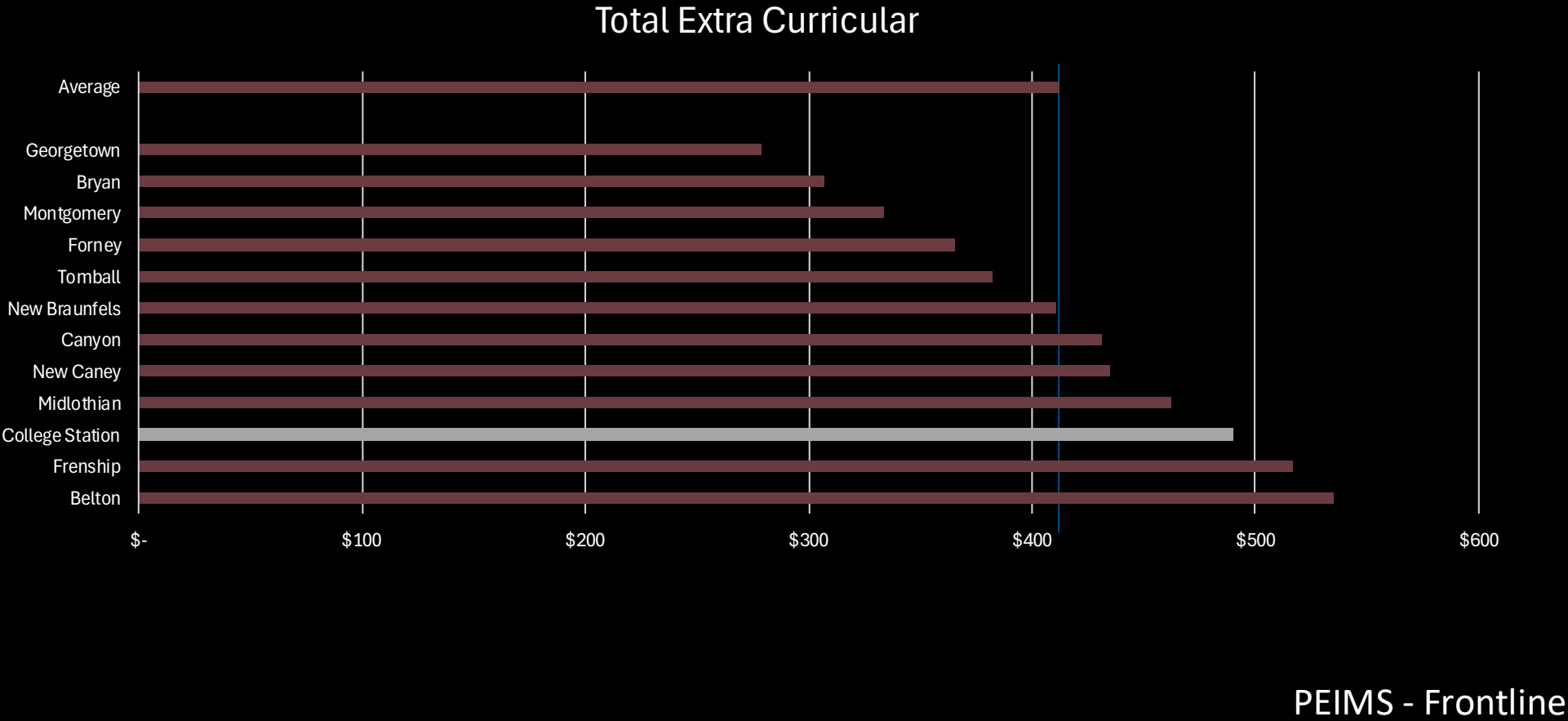
PEER average per 1,000 Students = 31.5, State Benchmark = 35.2, Median = 32.54, Other = 31.88

Peer District Comparison – Total Expenditures by Program



PEIMS - Frontline

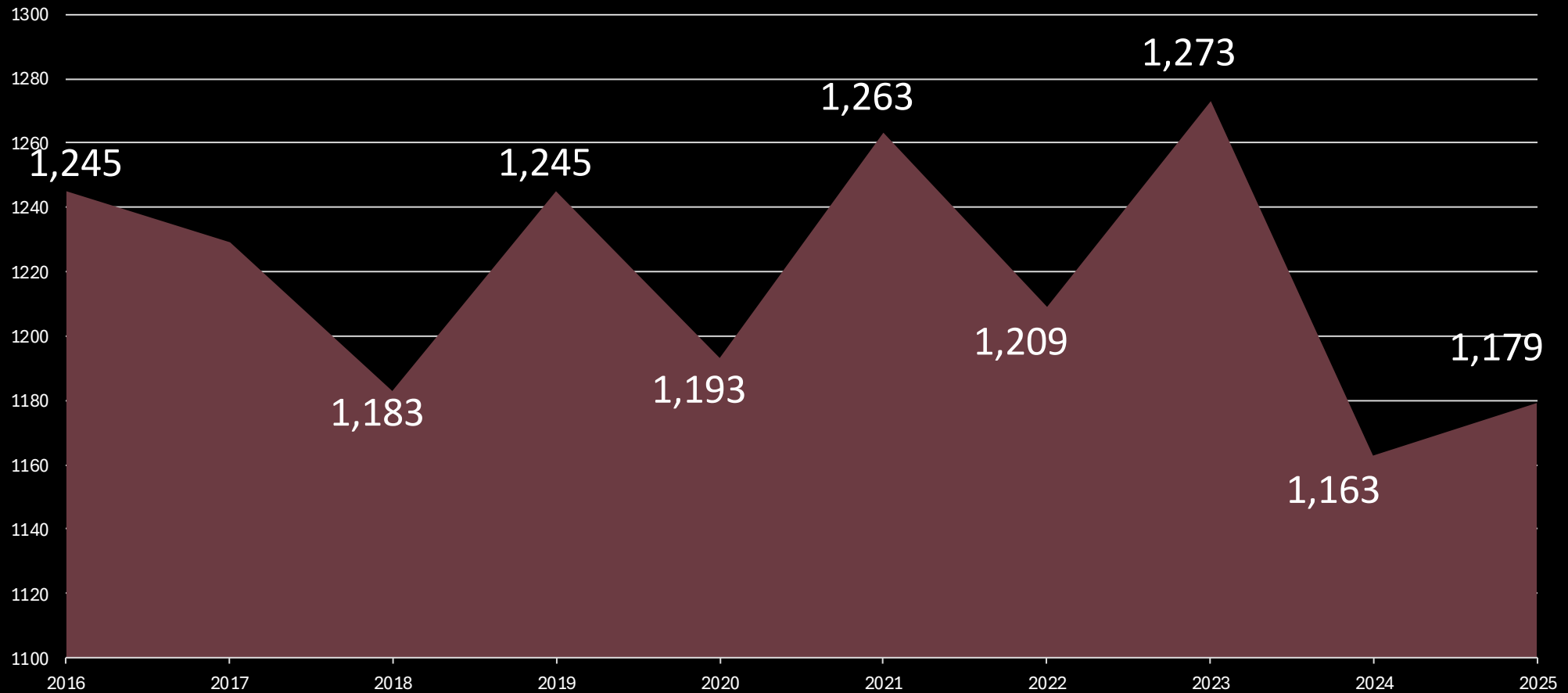
Peer District Comparison – Total Expenditures by Program



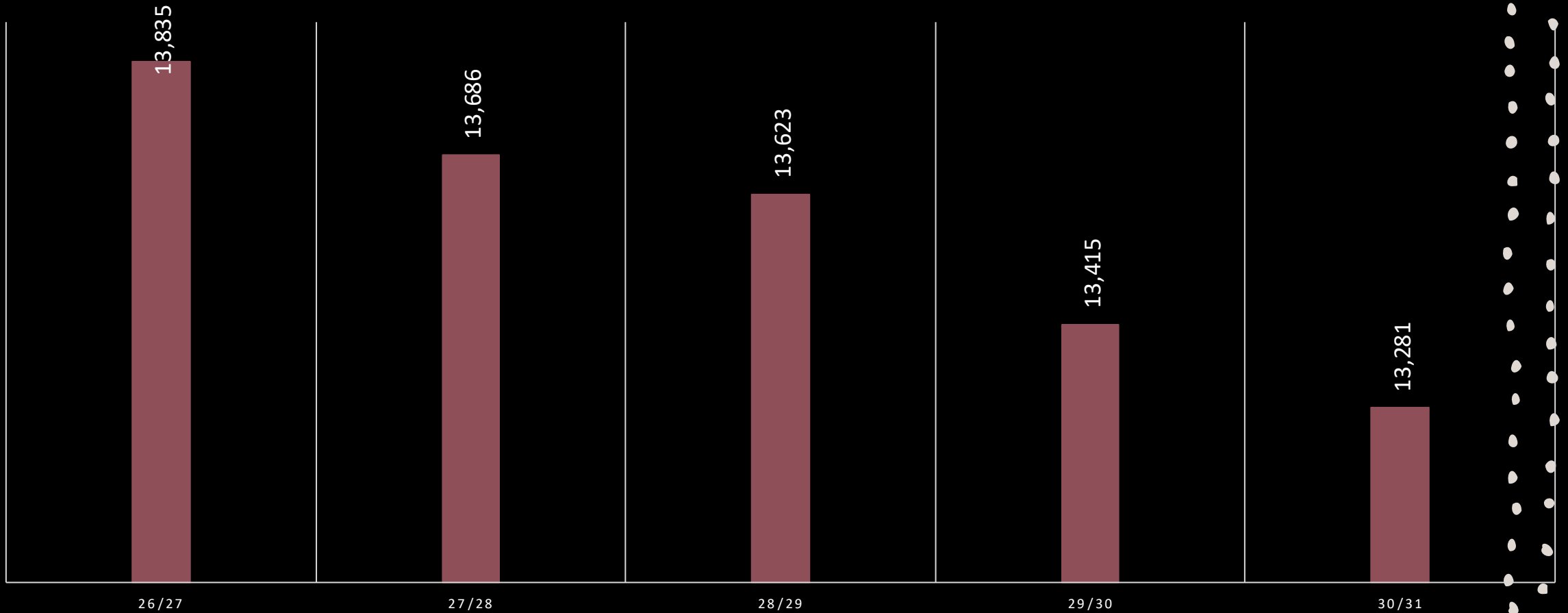


*Estimated
Revenue*

College Station Live Births

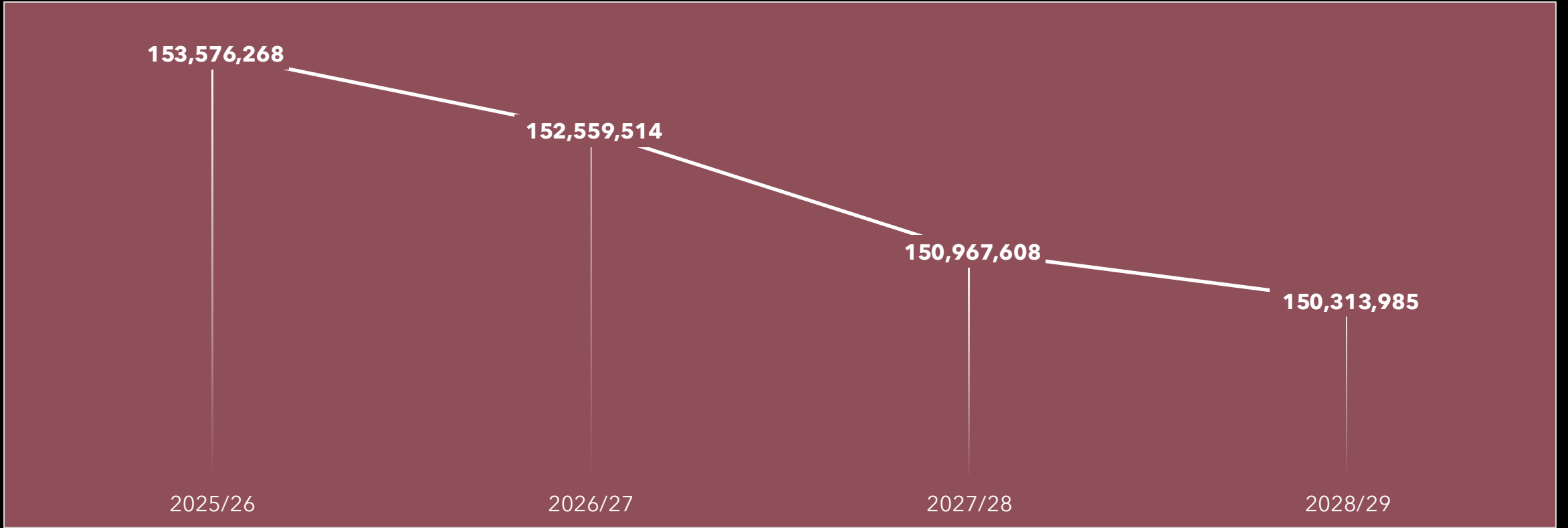


Moving Forward...

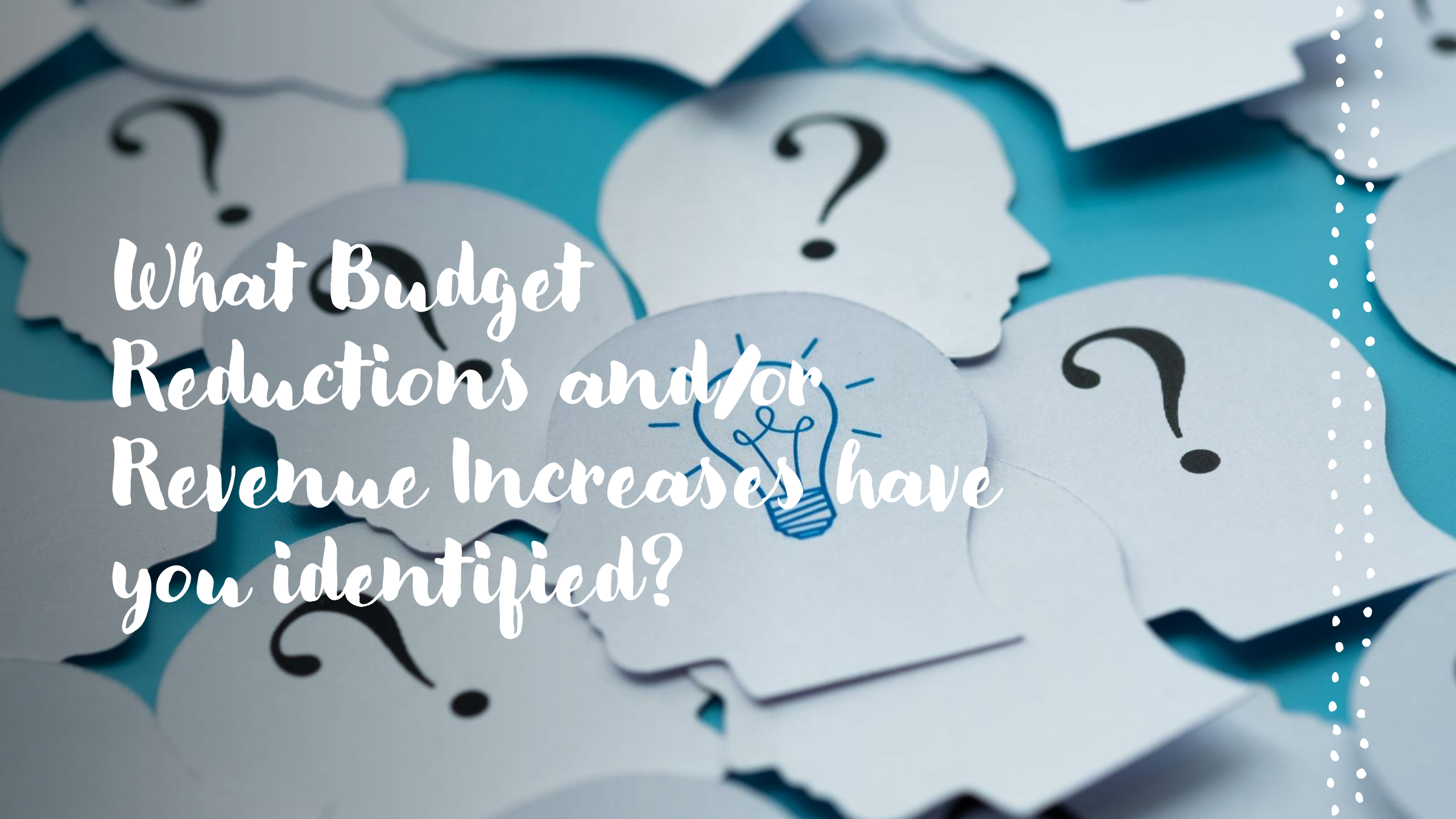


Estimated Revenue

	Current Budget	Percent of Budget	Current Amended	Percent of Budget	Estimated 26-27 Revenue	Percent of Budget
Property Taxes	105,074,881	67.36%	105,074,881	68.42%	107,997,166	70.79%
Interest Earnings	2,650,000	1.70%	2,277,850	1.48%	2,275,000	1.49%
Miscellaneous Local Revenue	1,118,500	0.72%	1,118,500	0.73%	1,120,000	0.73%
Minimum Foundation State	37,370,154	23.96%	36,344,037	23.67%	32,402,348	21.24%
On Behalf TRS Payments	8,540,000	5.47%	8,540,000	5.56%	8,540,000	5.60%
Federal Revenue	1,250,000	0.80%	225,000	0.15%	225,000	0.15%
Other Sources (Uses)	(4,000)	0.00%	(4,000)	0.00%	-	0.00%
Total by Revenue Category	<u>155,999,535</u>	<u>100.00%</u>	<u>153,576,268</u>	<u>100.00%</u>	<u>152,559,514</u>	<u>100.00%</u>
Current Deficit with Current Expenditures	(2,170,734)		(2,596,407)		(3,613,161)	



Future Years Estimated Revenue

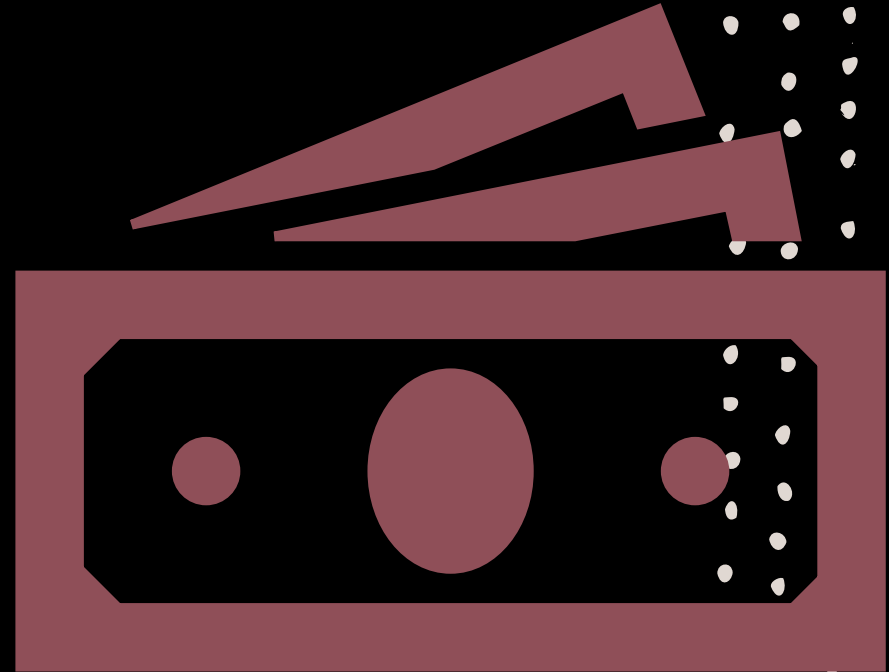
The background features several overlapping silhouettes of human heads in profile, facing right. Some heads are light blue, while others are a darker teal. Many of the heads contain a large black question mark. One head in the center contains a blue line-art lightbulb icon. The overall composition suggests themes of thought, inquiry, and problem-solving.

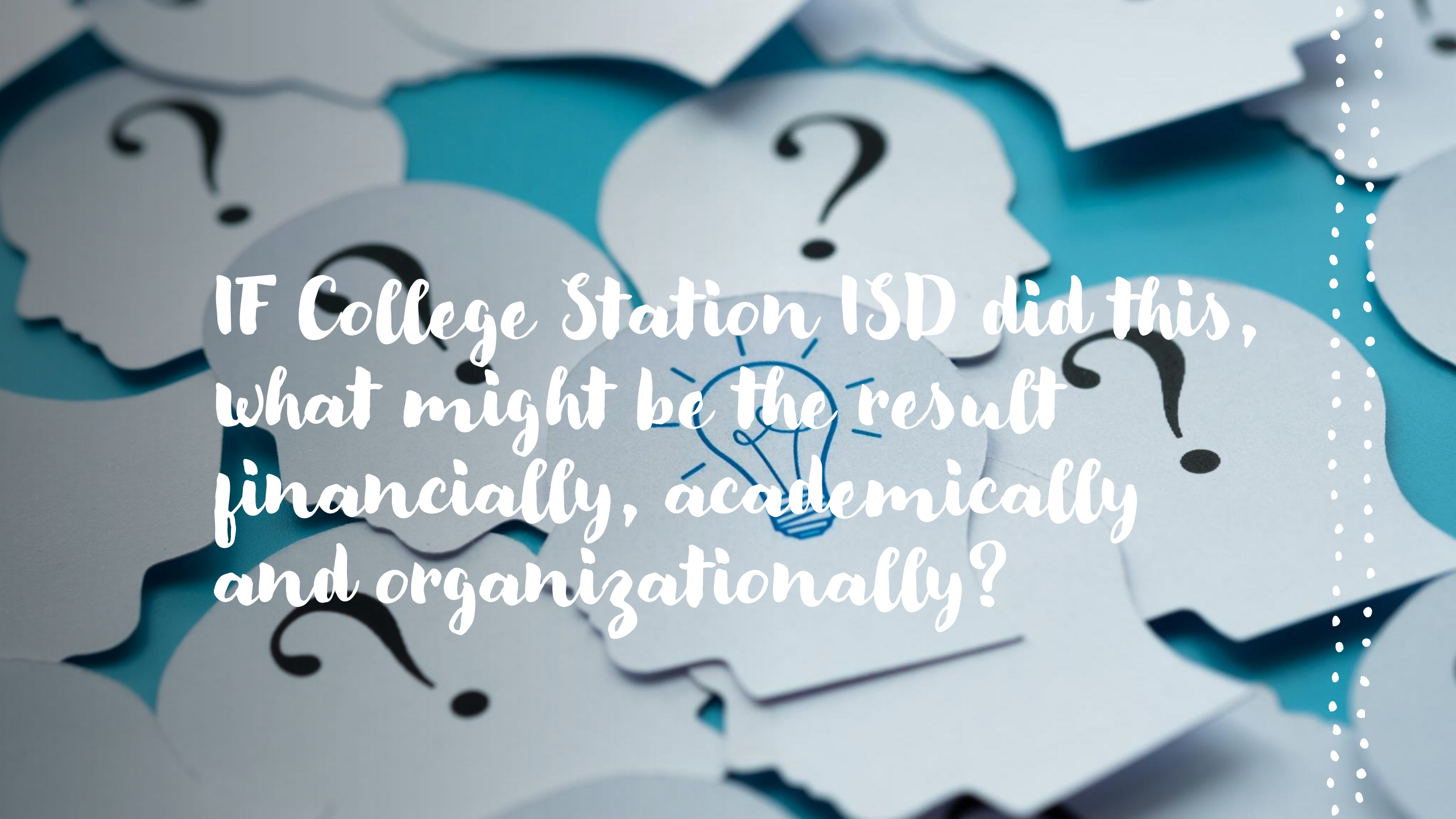
*What Budget
Reductions and/or
Revenue Increases have
you identified?*

Get in Groups of Four:

Brainstorm ideas for Budget Reductions:

1. Make a list of 5 – 10 items with your group
2. Rank ideas by prioritization



The background features a collage of light blue puzzle pieces. Several pieces contain black question marks, and one central piece features a blue line drawing of a lit lightbulb. The text is overlaid on this background in a white, cursive font. A vertical dotted line is positioned on the right side of the image.

IF College Station ISD did this,
what might be the result
financially, academically
and organizationally?

The background of the slide features a blurred brick wall with several colorful sticky notes (orange, yellow, pink, and green) scattered across it. The text "Budget Committee Priorities" is written in a white, cursive font on the left side. A vertical dotted line is positioned on the right side of the slide.

Budget Committee Priorities

2025-26 Budget Committee Priorities

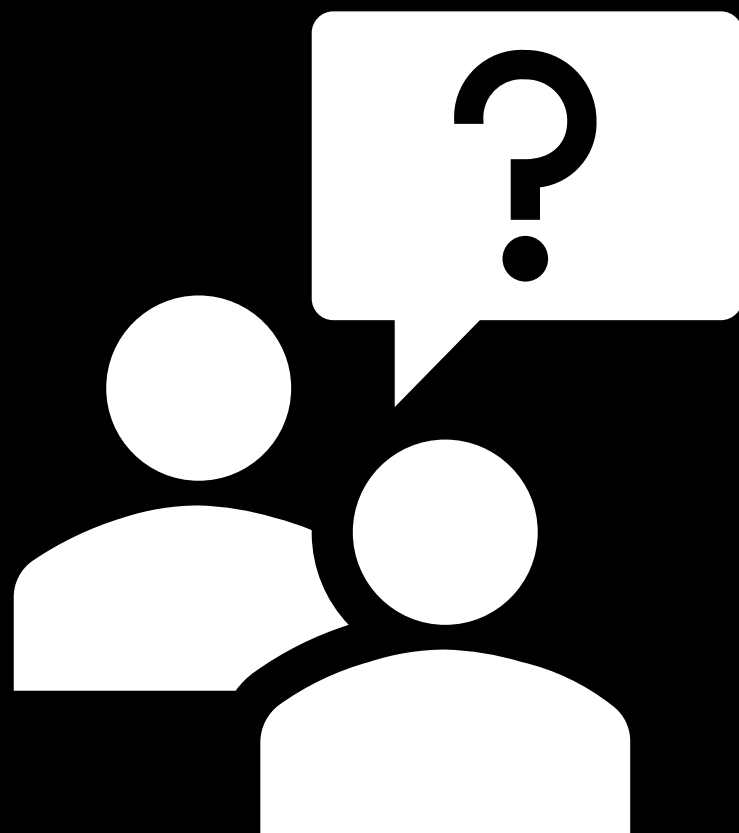


**Review Career and Technology (CTE)
Offerings and ensure that we are
generating CTE funding and ensuring
our students are future ready!**



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Questions

