



COLLEGE STATION

INDEPENDENT SCHOOL DISTRICT

Budget Advisory Committee

JANUARY 13, 2025





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

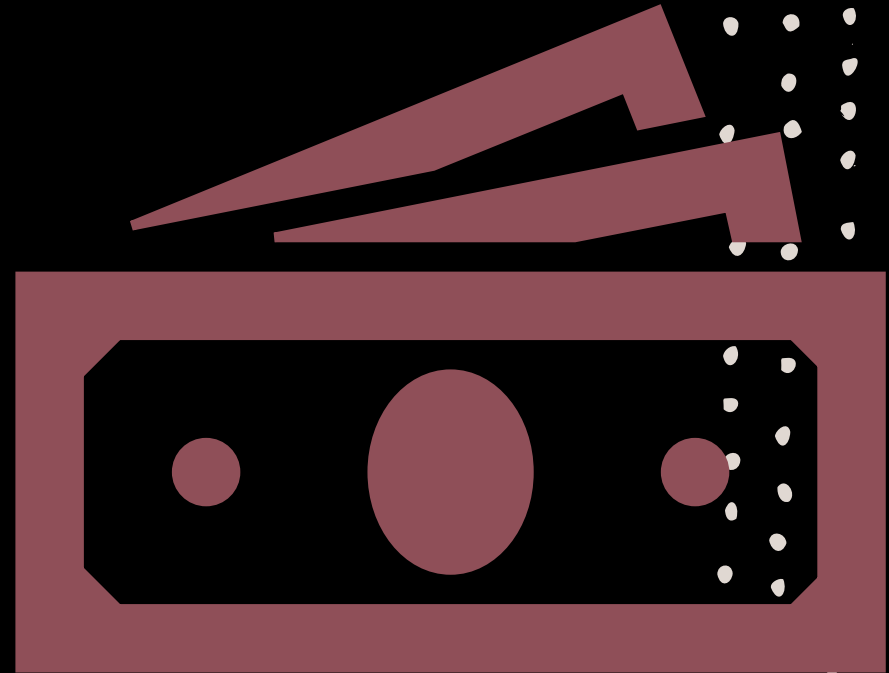
Welcome and Introductions

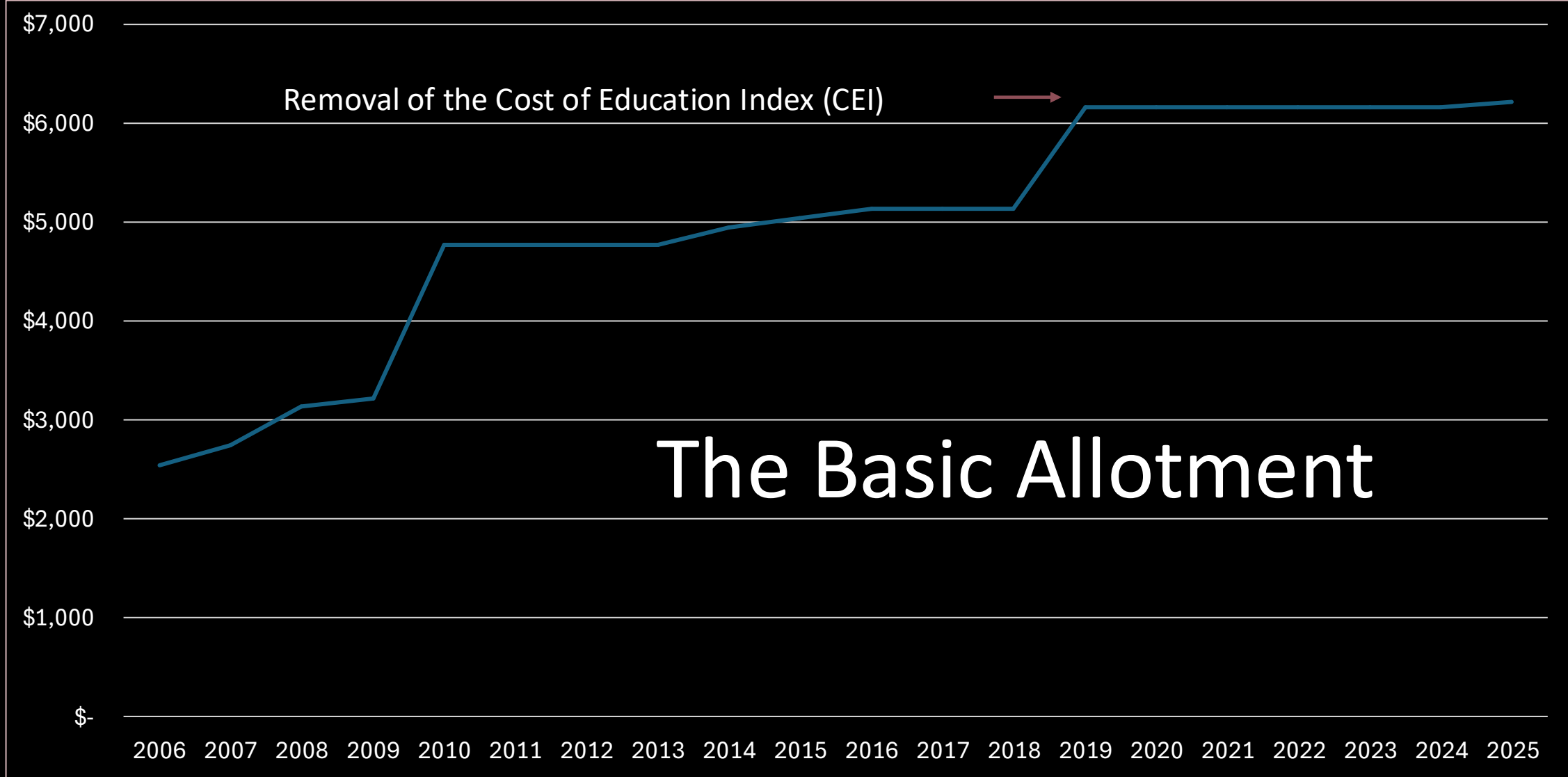
Let's get to know you!

- What is your **name** and **connection** to the District?
- What is the future you **envision** for the **students** and **community** of College Station?



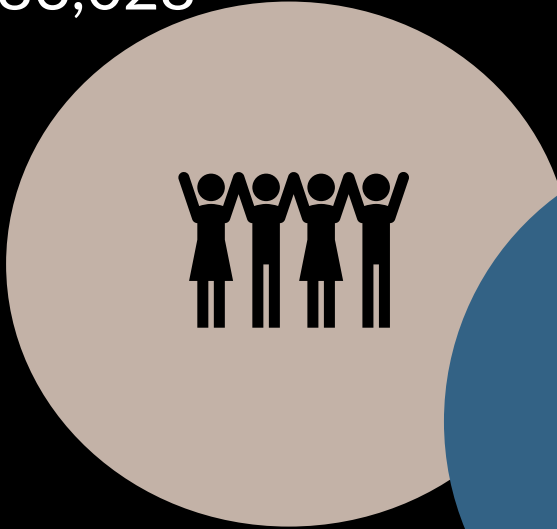
Why Now?



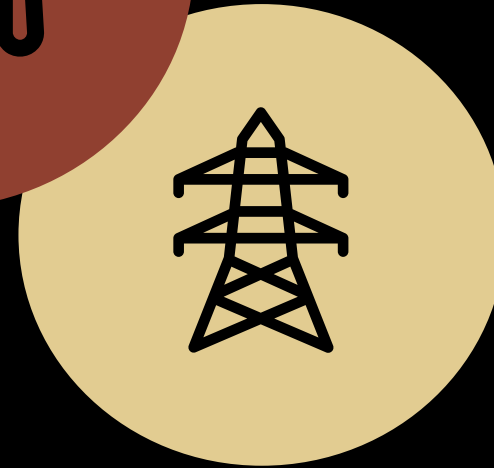


The Basic Allotment

+26.6% EMPLOYEE
COMPENSATION
Up \$16,183,028



+49% FUEL COST
Up \$215,003

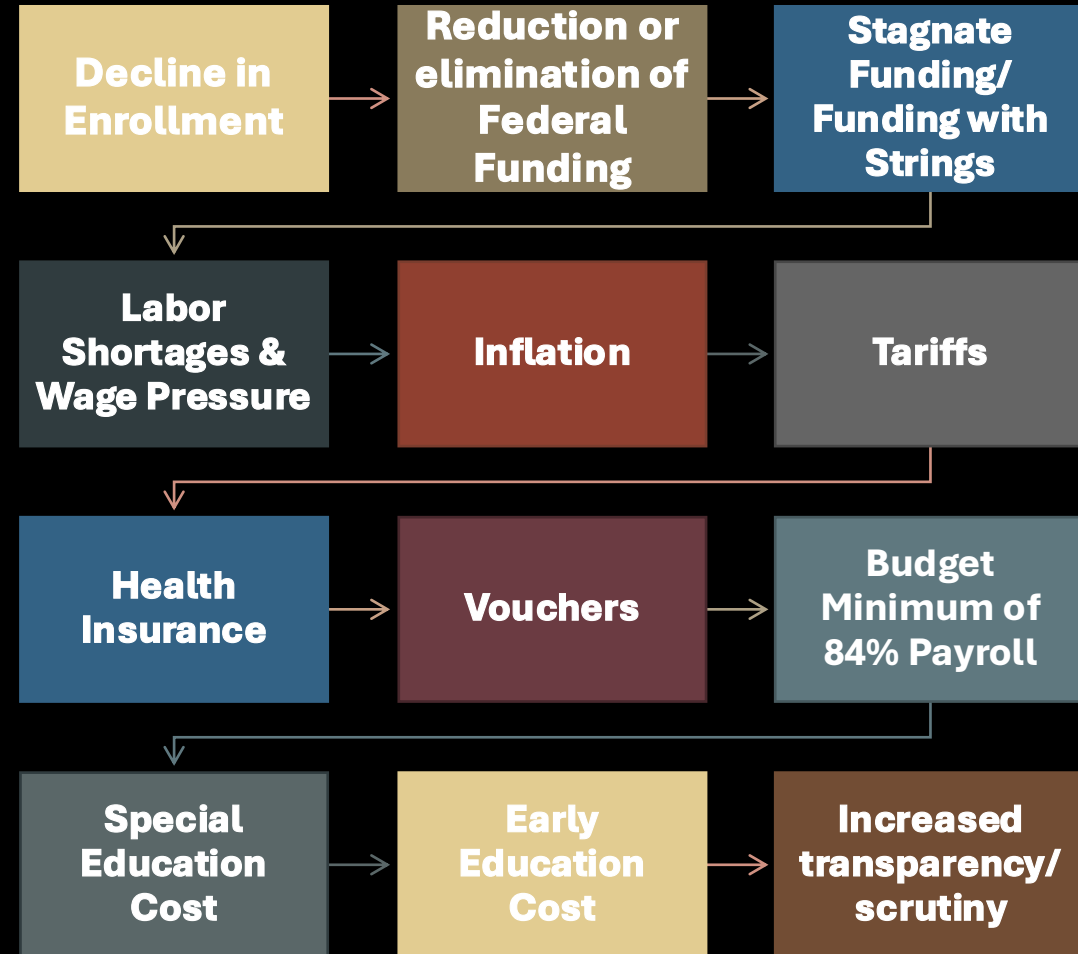


+392% GENERAL INSURANCE POLICIES
Up \$2,196,747

+16% UTILITIES
COST
Up \$622,551



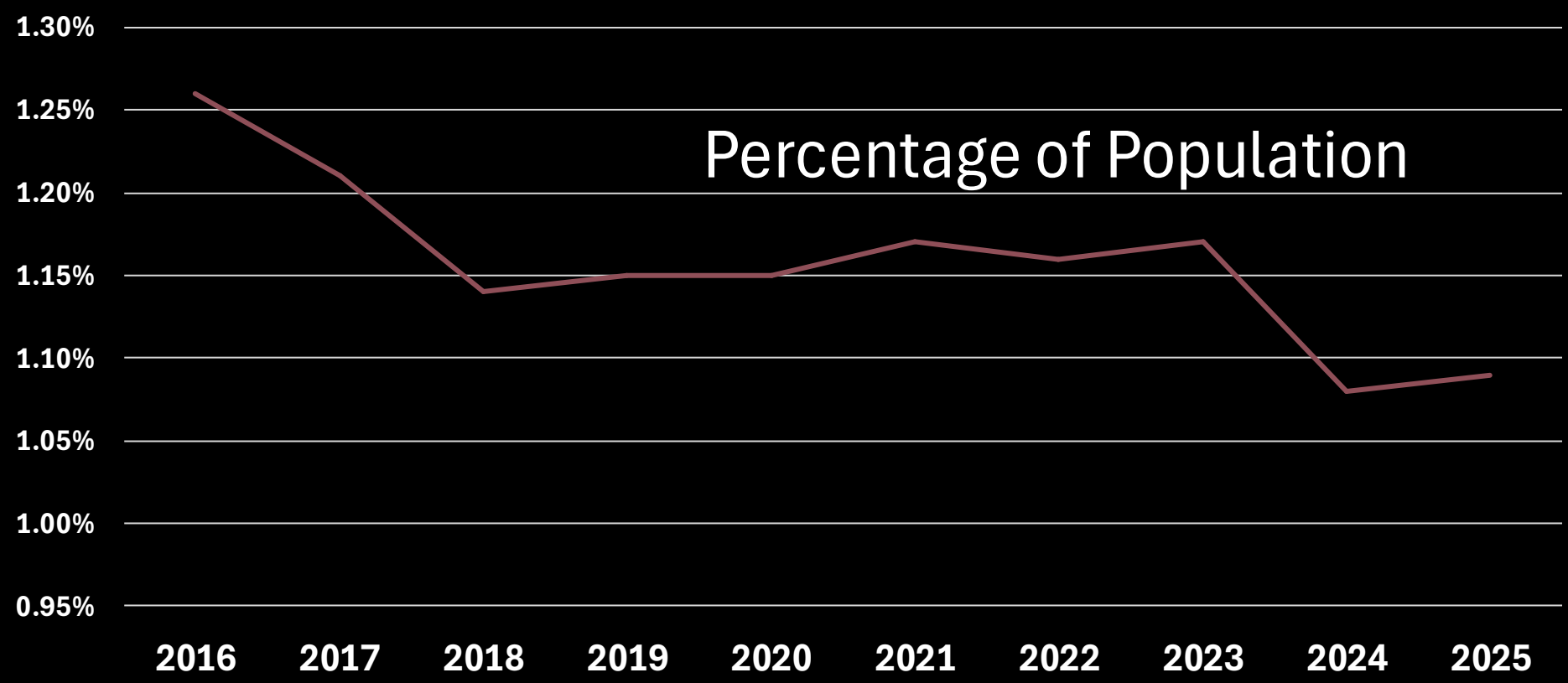
Local Funding Challenges



Enrollment

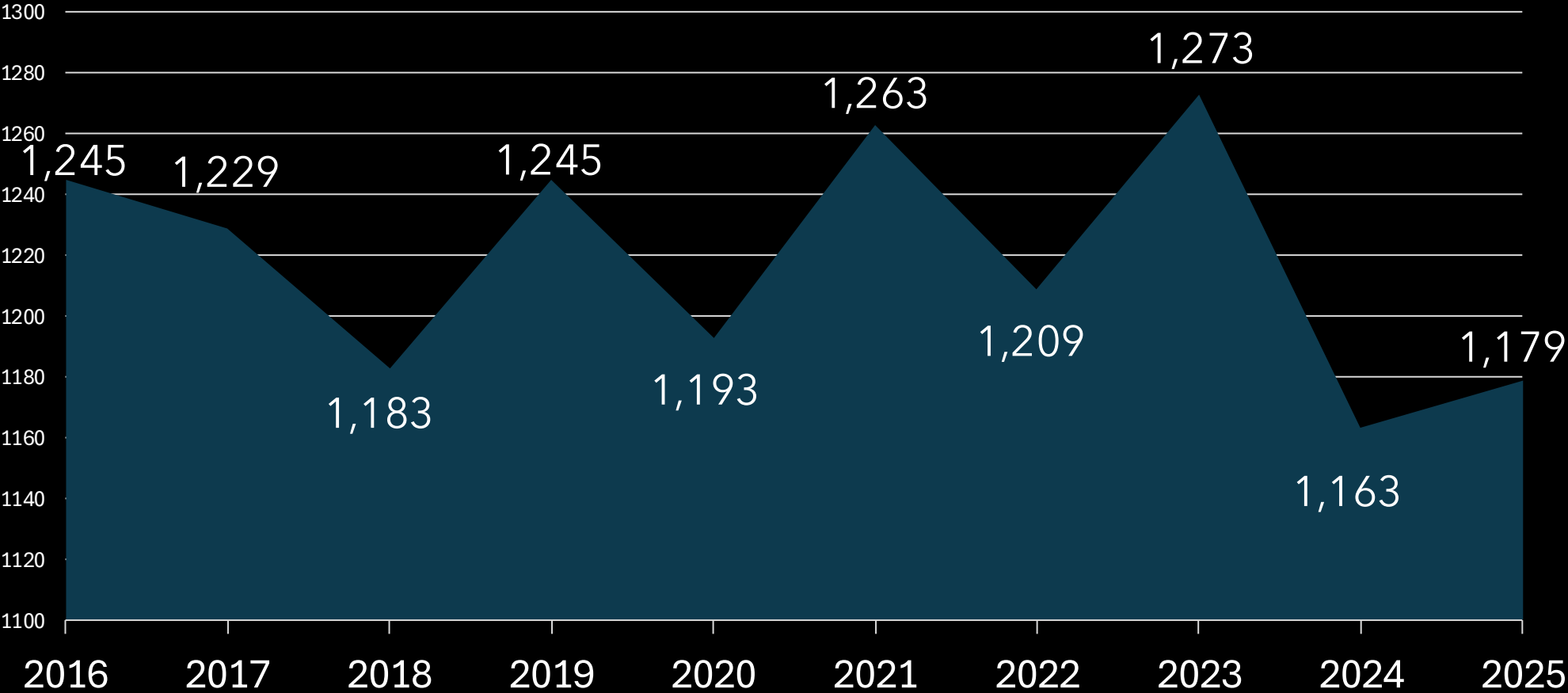


Brazos Country Birth Rates



Data Source: Texas Birth Certificate Data
Prepared by: Texas Department of State Health Services, Center for Health Statistics

College Station Live Births

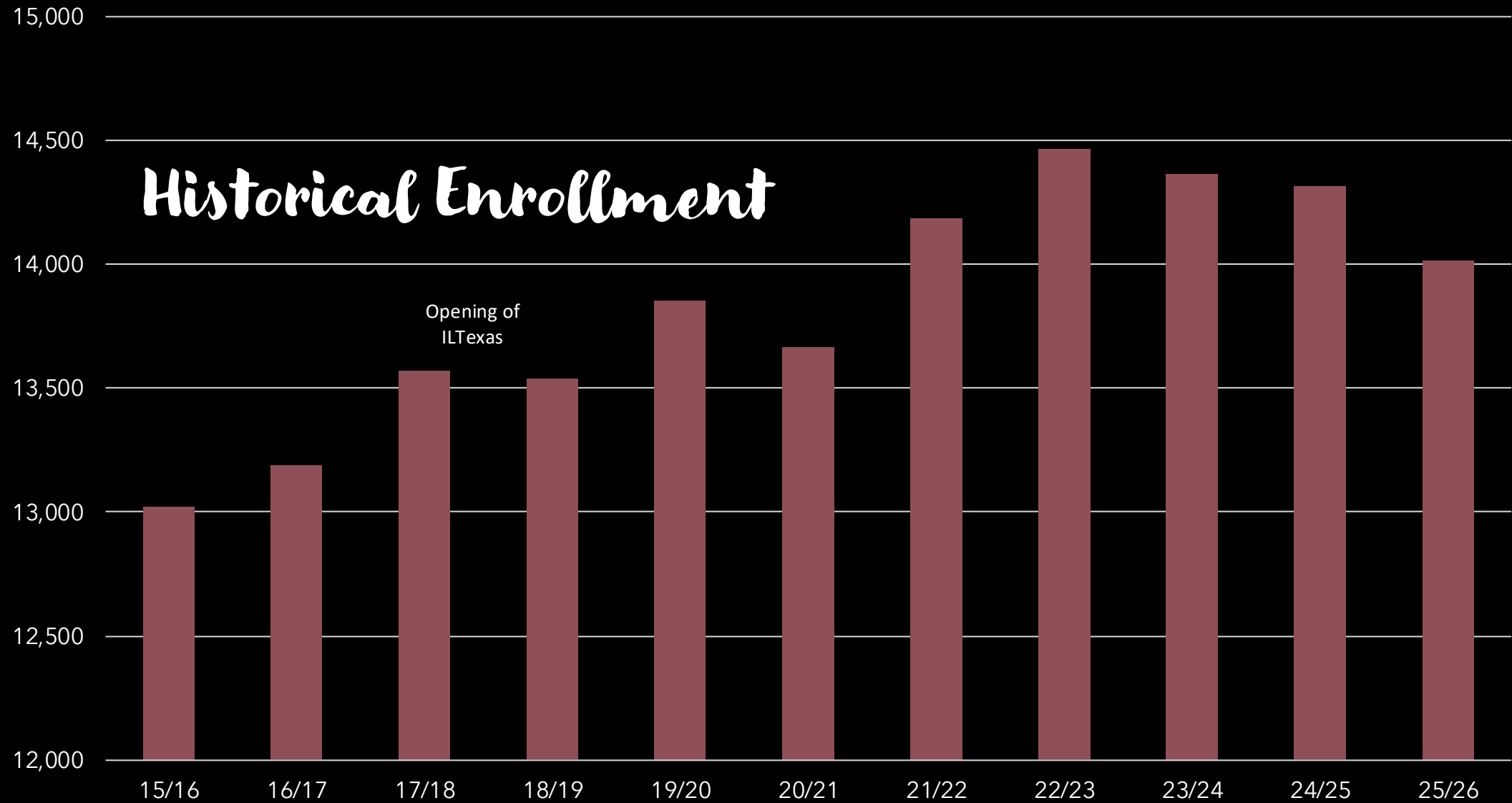


Data Source: Texas Birth Certificate Data
Prepared by: Texas Department of State Health Services, Center for Health Statistics

Enrollment Trends – 2025 Snapshot

Grade Level	Enrollment
EE	84
Pre-K	425
Kinder	909
1st	960
2nd	982
3rd	1,027
4th	1,064
5th	1,030
6th	1,052
7th	1,013
8th	1,036
9th	1,205
10th	1,061
11th	1,107
12th	1,033

Historical Enrollment



TEXAS LEGISLATURE 2025

Texas' public ed funding boost brings some relief but erodes districts' independence, school leaders say

A law providing \$8.5 billion in new funding for Texas public schools lacks the spending flexibility that previously let districts address their campuses' needs as they saw fit.

BY JADEN EDISON

JULY 3, 2025, 5:00 A.M. CENTRAL

REPUBLISH ↗ SHARE

Draft financial solvency plans call for mid-year layoffs at Judson ISD

Texas Public Radio | By Camille Phillips
Published December 1, 2025 at 5:11 PM CST

NEWS // EDUCATION

Texas schools still struggle with deficits despite HB 2 funding boost

By Keri Heath, K-12 Education Reporter
Updated July 28, 2025 4:43 p.m.



Arlington ISD's enrollment projected to drop below 50,000 next year



Texas school districts impacted by budget shortfalls despite passing of HB 2

By Meredith Aldis | Published June 19, 2025 3:09pm CDT | Education | FOX 7 Austin | ↗

How did we get here!

EDUCATION

TEXAS SCHOOL DISTRICTS SLAM THE SENATE'S SCHOOL FINANCE PLAN

"It's like your house being on fire, and the fire department showing up with a 12 ounce cup of water."

by JOSEPHINE LEE
MAY 19, 2025, 2:41 PM, CDT

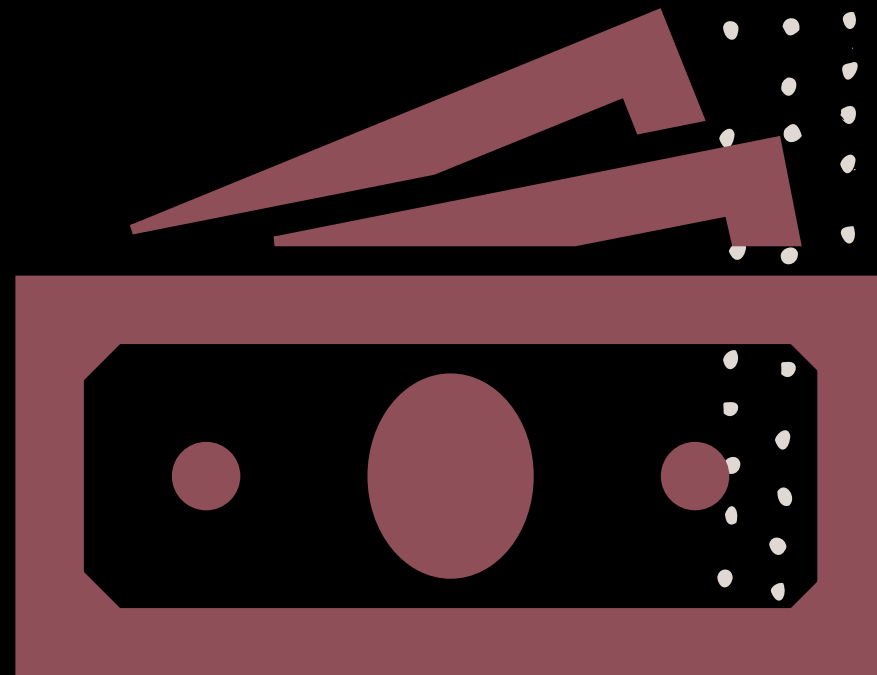


Austin ISD school board adopts new budget with a nearly \$20 million deficit

UT 90.5 | By Becky Fogel
Published June 27, 2025 at 11:04 AM CDT



Overview: School Finance 101



A Balancing Act



Once district's cup size is determined, the state fills cup with **local** property taxes **first**.

Tax Components

School Tax Rate Overview



General Operating Fund

Maintenance & Operations (M&O)

- The annual district budget is passed by the Board of Trustees.
- 84% of the district's M&O budget goes to teacher and staff salaries.

Debt Services Fund

Interest & Sinking (I&S)

- I&S funds may only be used to repay voter approved debt.
- Cannot be used for salaries, utilities or other day-to-day expenses.

For the average citizen, this is similar to:



Groceries | House Repairs | Utilities
Car Fuel | Routine Services



Mortgage | Home Renovation
Land | Major Appliances | New Car

Maintenance & Operation and I&S Tax Rate

Tier 1

Tier 2

I&S

Maximum Compressed Rate
(MCR)

**Eight
Golden
Pennies**

Nine
Copper
Pennies

Set by Board to
pay existing
voter approved
Debt

VATRE Required



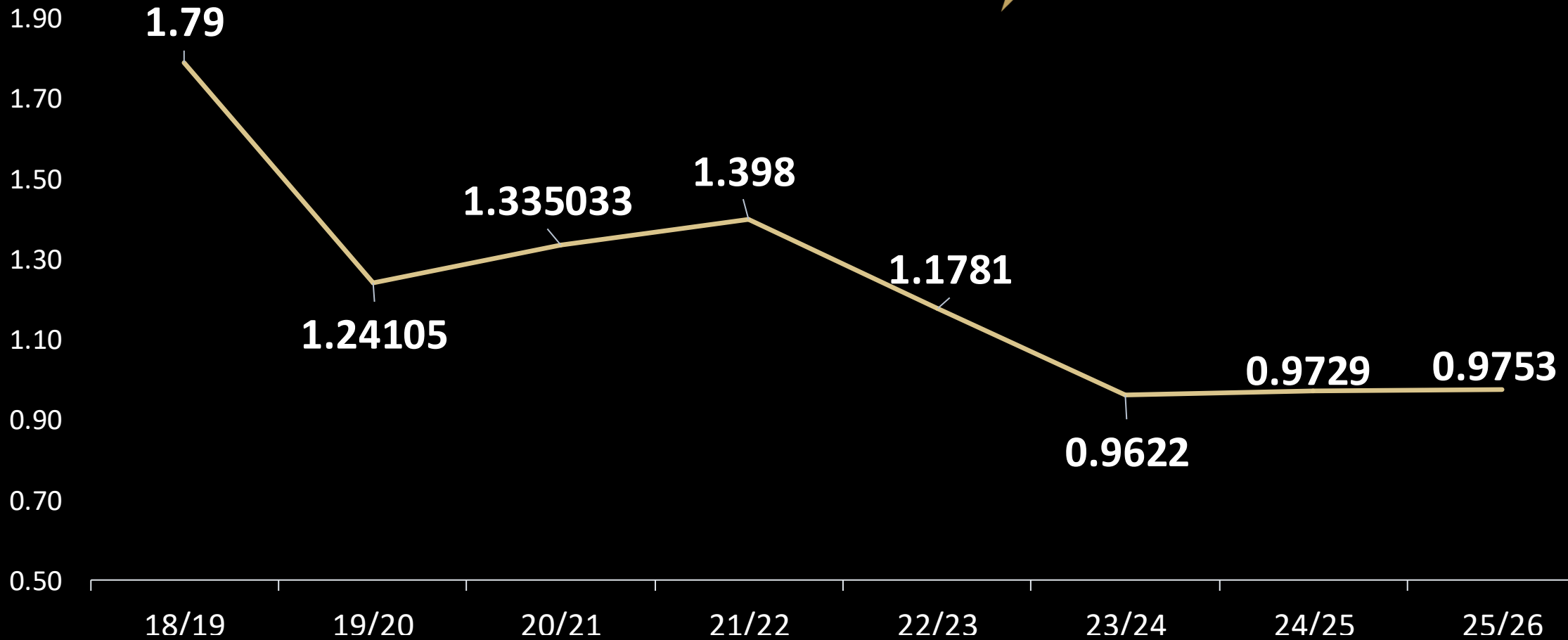
COLLEGE STATION
INDEPENDENT SCHOOL DISTRICT

2025 Property Tax Rate:

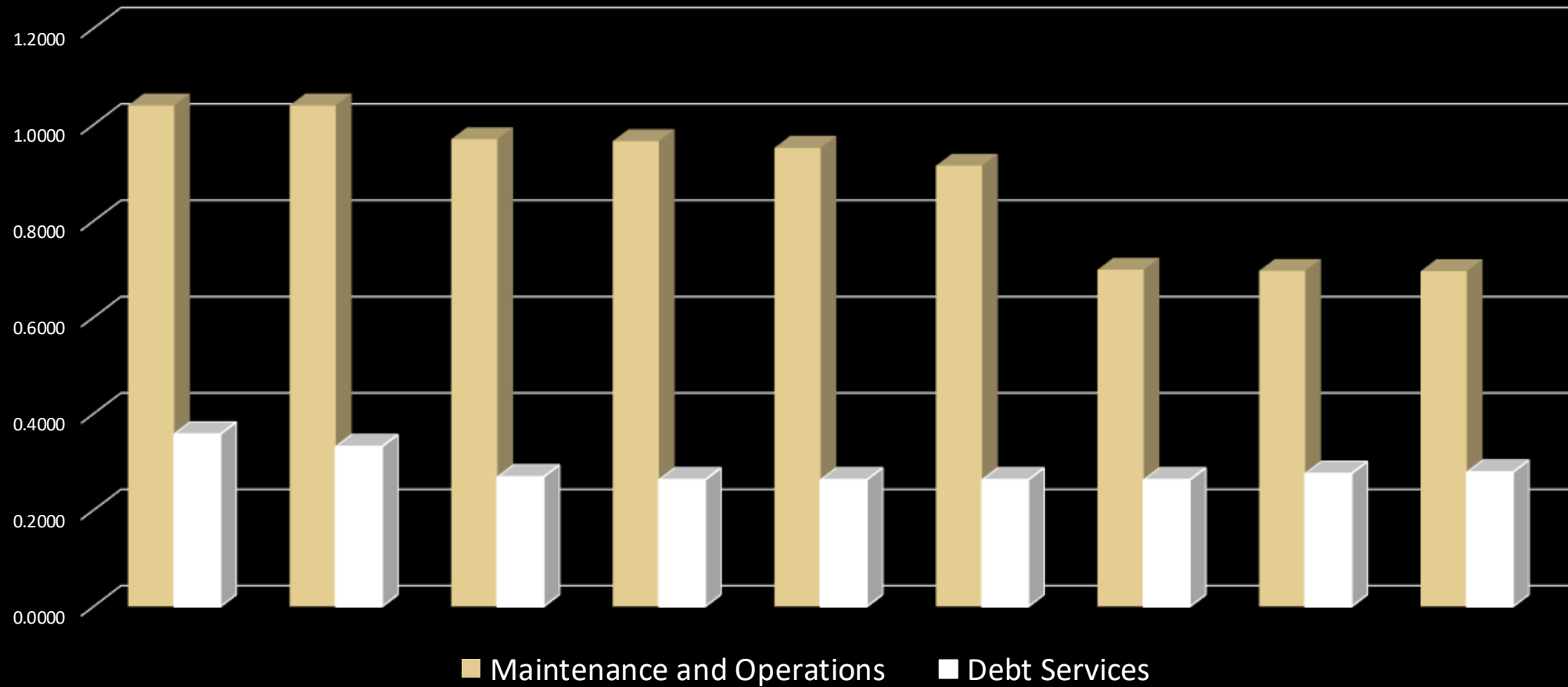
$$\begin{array}{r} \text{25-26 M\&O} \\ \text{TAX RATE} \\ \hline \$0.6963 \end{array} + \begin{array}{r} \text{25-26 I\&S} \\ \text{TAX RATE} \\ \hline \$0.2790 \end{array} = \begin{array}{r} \text{25-26 CSISD TOTAL} \\ \text{TAX RATE} \\ \hline \$0.9753 \end{array}$$



Historical Tax Rates



Historical Tax Rates



Fund Balance

<u>Fiscal Year</u>	<u>Nonspendable/ Assigned</u>	<u>Committed</u>	<u>Unassigned</u>	<u>Total</u>
2017	249,302	15,000,000	20,736,222	35,985,524
2018	338,649	15,000,000	21,643,220	36,981,869
2019	194,865	15,000,000	22,642,780	37,837,645
2020	586,208	15,000,000	23,543,963	39,130,171
2021	479,553	9,000,000	25,175,565	34,655,118
2022	1,074,984	5,000,000	28,005,339	34,080,323
2023	1,824,151	5,000,000	32,338,156	39,162,307
2024	1,453,412	3,950,000	38,502,510	43,905,922
2025	1,507,439	3,950,000	52,724,519	

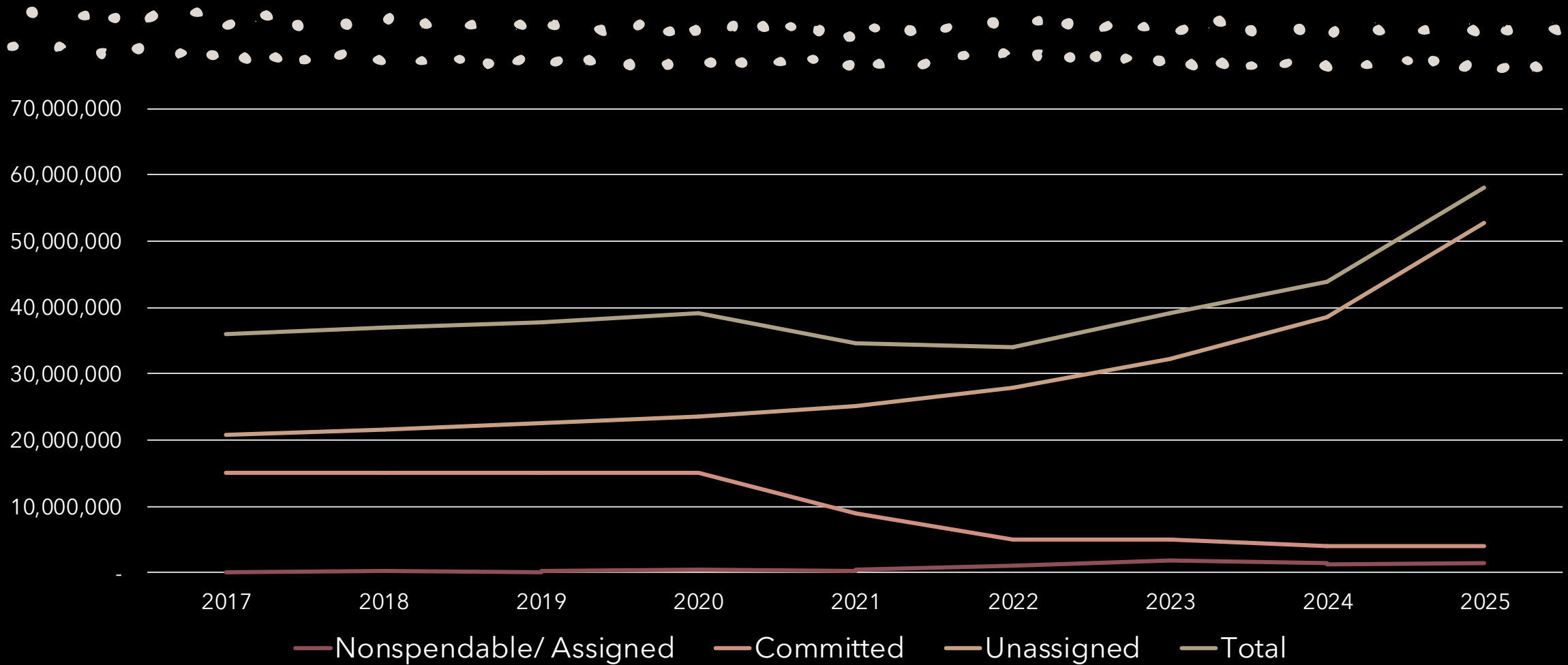
58,181,958

Historical Fund Balance

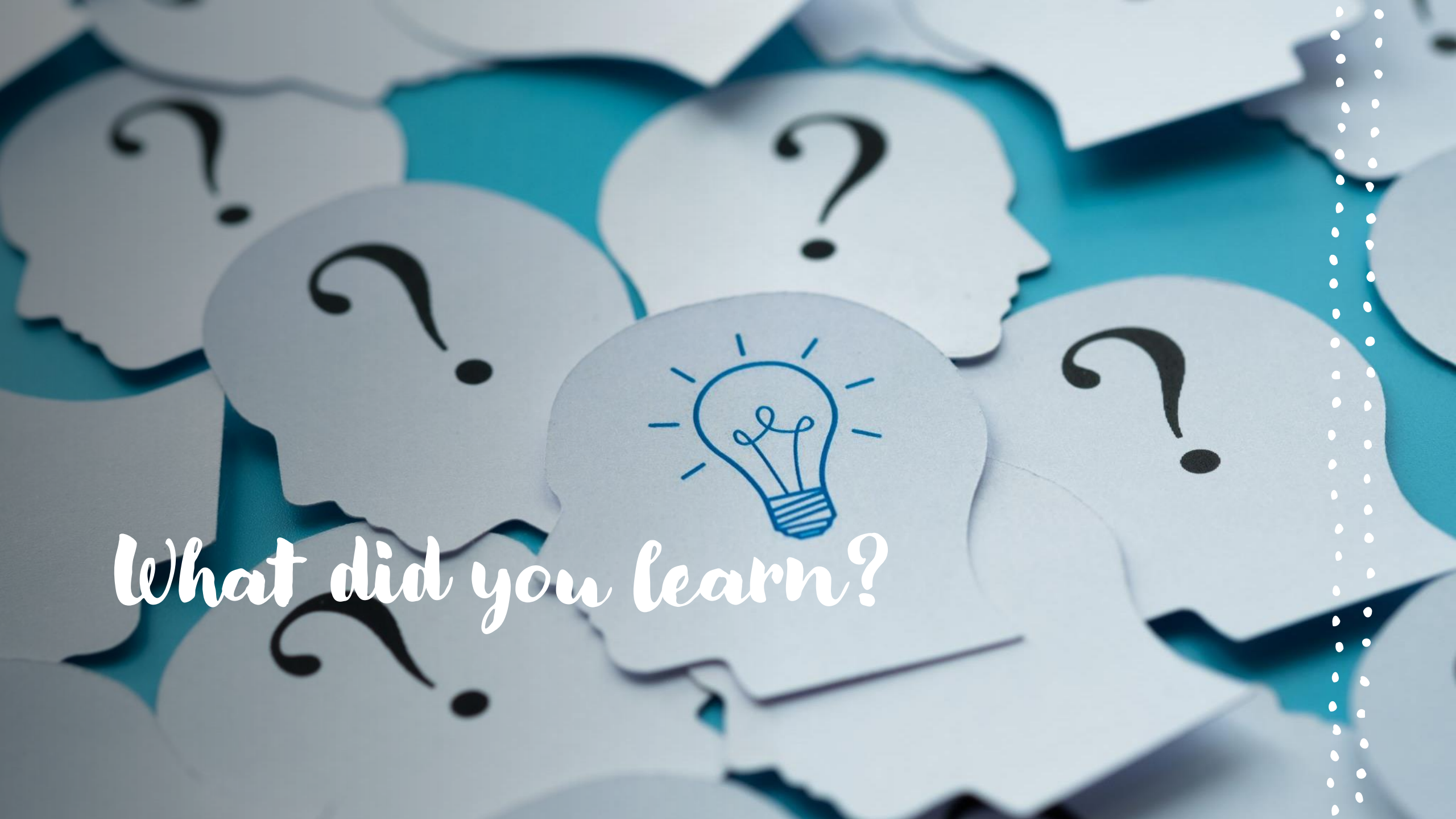
\$46,461,102 if 12
Month Close

Current Budget Five Months Operating = \$65,904,278

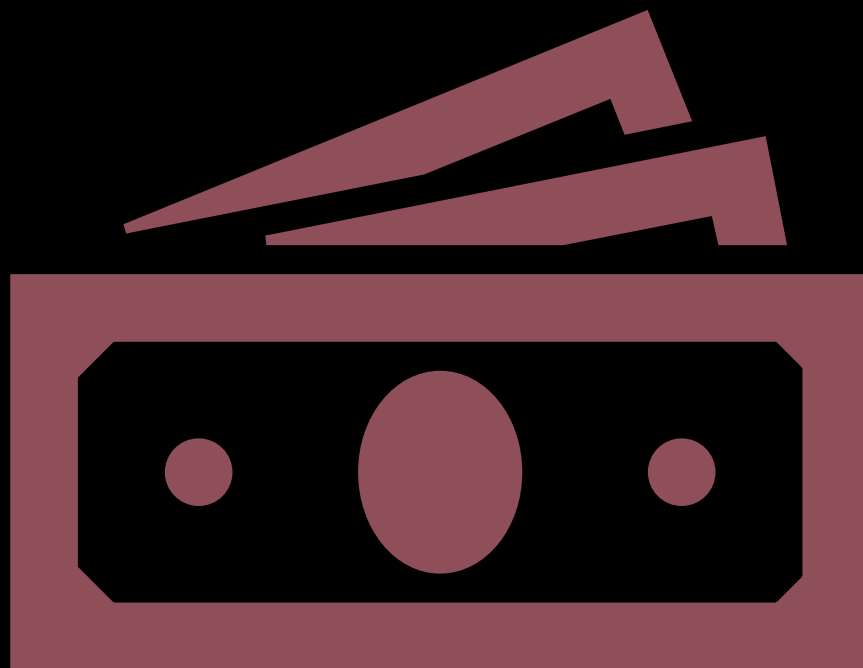
Risk



“The District shall strive to maintain an assigned and unassigned fund balance in the general operating fund at or near **three months’ operating expenditures.”**



What did you learn?



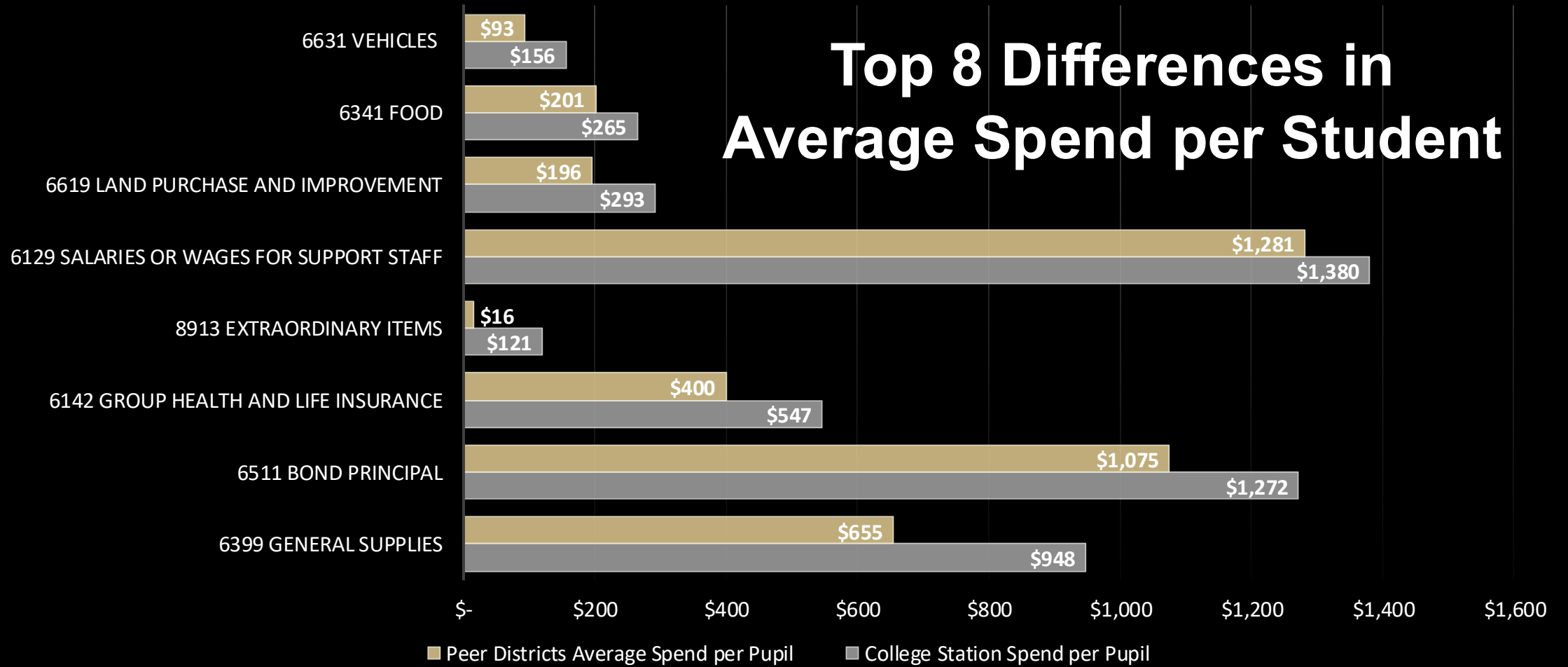
What have we done so far?

2025-26 Budget Cost-Management Efforts

- **Evaluated Secondary Class Schedules** and reduced conference periods and staffing where appropriate while maintaining instructional quality.
- **Reviewed Intermediate and Elementary Class Sizes** and made reductions where feasible based on estimated enrollment adjustments and declines.
- **Reviewed and Updated Facility Rental Fees** to ensure alignment with market rates and cost recovery.
- **Re-Established a Consistent Campus Staffing Model** to improve equity, ensure appropriate staffing ratios, and manage campus personnel costs.
- **Adjusted Campus Budget Allocations** based on enrollment projections to give principals greater budgetary discretion, align resources with campus needs, and ensure equitable funding across campuses.
- **Developed an Attendance Incentive Program** and returned funding to campuses that successfully met their attendance goal.
- **Established Co-Curricular Pupil Allocations** to provide transparent and equitable funding for student activities.
- **Implemented Zero-Based Budgeting for Departments** to ensure every expenditure is justified and aligned with district goals.



Top 8 Differences in Average Spend per Student



COLLEGE STATION
INDEPENDENT SCHOOL DISTRICT

Secondary Campuses																		
Campuses		Estimated Enrollment					Funding									2024-2025		
	2025-2026 Enrollment Projection* *	ESL	Economically Disadvantaged	Advanced Academics	Special Education		Campus Base Allotment	ESL 25	Economically Disadvantaged 24, 28, 30	Advanced Academics 21	Special Education 23	College, Career and Military Ready 38	Fixed Cost Various	Total Allotment	Discretionary Sub Allotment	Previous Year's Enrollment	Budget Allocation	Title I
High School																		
A&M Consolidated High School	2,164	85	719	316	235		378,700	850	14,380	3,160	7,050	43,280	39,600	487,020	6,000	2,165	484,848	
College Station High School	2,229	207	777	278	255		390,075	2,070	15,540	2,780	7,650	44,580	39,600	502,295	6,000	2,226	455,649	
College View High School	110	3	56	5	9		19,250	30	1,120	50	270	30,250	13,500	64,470	750	118	80,611	
Total High School Allotment	4,503	295	1,552	599	499	-	788,025	2,950	31,040	5,990	14,970	118,110	92,700	1,053,785	12,750	4,509	1,021,108	
Middle School																		
A&M Consolidated Middle School	646	97	304	94	115		67,830	970	6,080	940	3,450	6,460	12,960	98,690	2,875	681	98,163	YES
College Station Middle School	565	28	270	78	103		59,325	280	5,400	780	3,090	5,650	12,960	87,485	2,875	582	84,872	YES
Wellborn Middle School	832	31	205	163	129		87,360	310	4,100	1,630	3,870	8,320	12,960	118,550	3,625	843	127,555	
Total Middle High School Allotment	2,043	156	779	335	347	-	214,515	1,560	15,580	3,350	10,410	20,430	38,880	304,725	9,375	2,106	310,590	

Elementary School Campuses																		
Campuses		Estimated Enrollment					Funding									2024-2025		
	2025-2026 Enrollment Projection* *	Bilingual/ESL	Economically Disadvantaged	Gifted and Talented	Special Education	Pre K/ECSE	Campus Base Allotment	Bilingual 25	Economically Disadvantaged 24, 30	Advanced Academics 21	Special Education 23	Pre K/ECSE	Fixed Cost Various	Total Allotment	Discretionary Sub Allotment	Previous Year's Enrollment	Budget Allocation	Title I
Intermediate School																		
Oakwood Intermediate	750	22	368	93	133	-	63,750	220	7,360	930	3,990		9,000	85,250	3,000	729	73,956	YES
Cypress Grove Intermediate	583	13	246	79	142	-	49,555	130	4,920	790	4,260		9,000	68,655	2,750	556	55,516	YES
Pecan Trail Intermediate	776	7	196	148	155	-	65,960	70	3,920	1,480	4,650		9,000	85,080	3,000	779	78,363	
Total Intermediate School Allotment	2,109	42	810	320	430	-		420	16,200	3,200	12,900		27,000	238,985	8,750	2,064	207,835	
Elementary Schools																		
South Knoll Elementary	537	246	388	28	118	63	45,645	2,460	7,760	280	3,540	630	9,000	69,315	2,750	561	71,078	YES
College Hills Elementary	578	157	438	23	118	69	49,130	1,570	8,760	230	3,540	690	9,000	72,920	2,500	600	68,043	YES
Southwood Valley Elementary	661	251	406	33	120	74	56,185	2,510	8,120	330	3,600	740	9,000	80,485	2,875	656	71,233	YES
Rock Prairie Elementary	510	44	332	26	118	81	43,350	440	6,640	260	3,540	810	9,000	64,040	2,625	538	65,930	YES
Pebble Creek Elementary	665	33	177	37	118	40	56,525	330	3,540	370	3,540	400	9,000	73,705	2,500	628	68,965	
Forest Ridge Elementary	472	54	132	54	100	40	40,120	540	6,400	540	3,540	410	9,000	56,280	2,125	489	56,285	
Creek View Elementary	422	29	255	31	107	60	35,870	290	3,100	310	3,210	660	9,000	54,440	2,125	437	55,394	YES
Greens Prairie Elementary	509	17	71	48	122	27	43,265	170	1,420	480	3,660	270	9,000	58,265	2,125	511	56,267	
Spring Creek Elementary	700	60	191	45	154	38	59,500	600	3,820	450	4,620	380	9,000	78,370	2,700	696	76,799	
River Bend Elementary	542	43	277	59	117	52	46,070	430	5,540	590	3,510	520	9,000	65,660	2,500	522	65,808	YES
Total Elementary School Allotment	5,596	934	2,667	387	1,192	551	475,660	9,340	53,340	3,870	35,760	5,510	90,000	673,480	24,825	5,638	655,802	

14,251	1,427	5,808	1,641	2,468	551	1,478,200	14,270	116,160	16,410	74,040	144,050	248,580	2,270,975	55,700	14,317	2,195,335		
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Zero Based Budget

Central Office Department Budgets



Essential Level - the minimal level of funding required to meet fundamental services

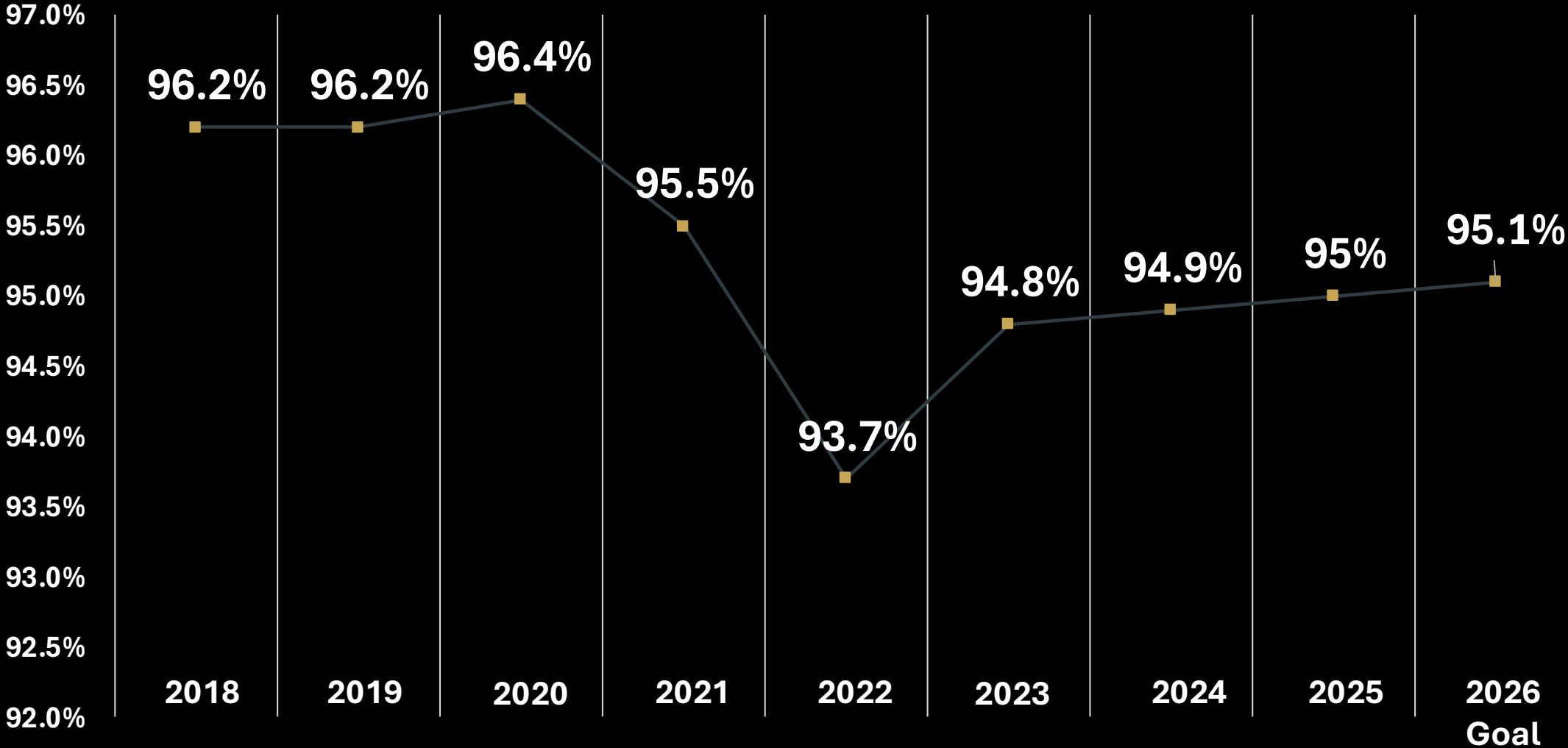


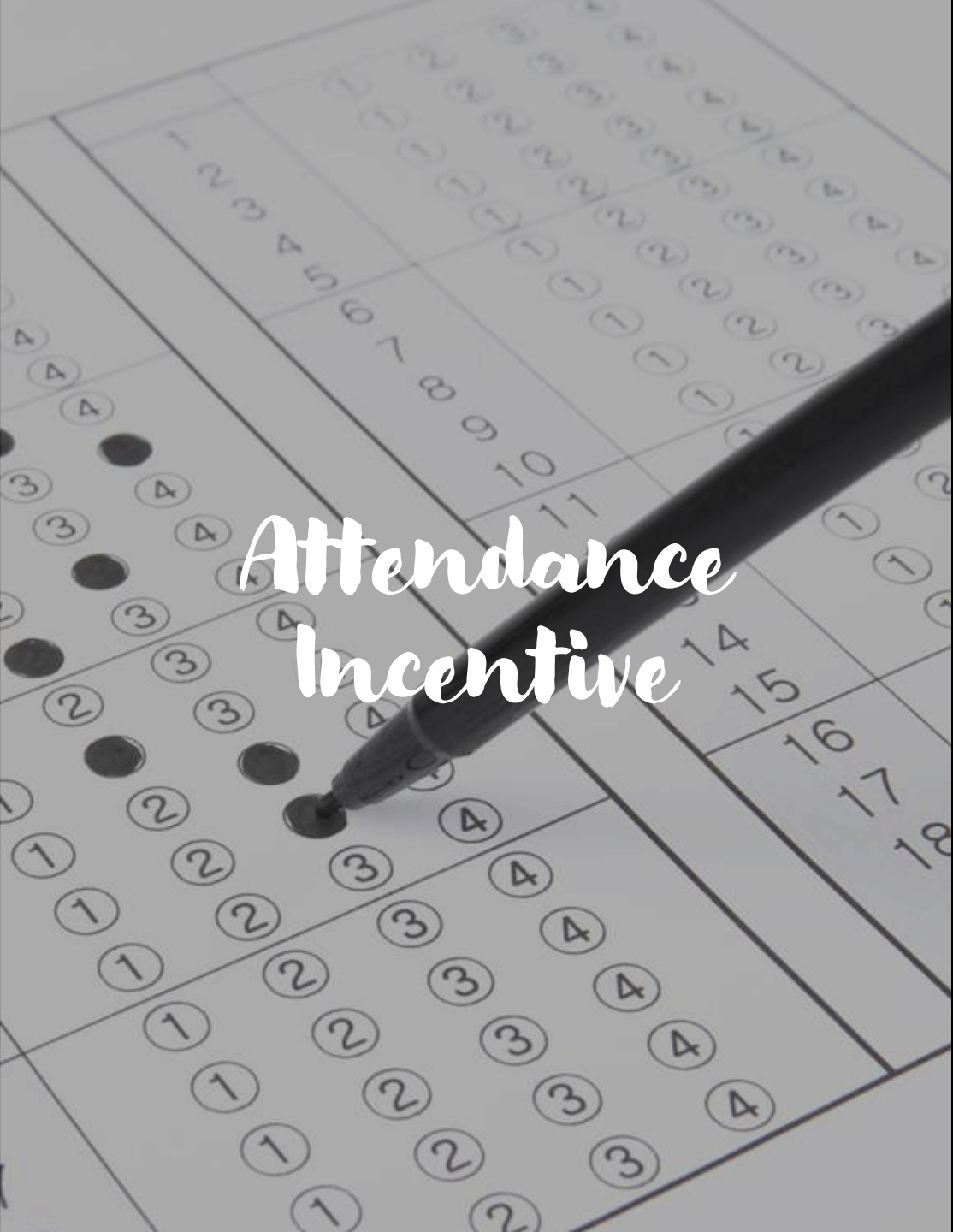
Achievement Level - Continue level of service and achieve goals



Enhanced Level - To expand services beyond current levels and expand initiatives toward goals

COLLEGE STATION ATTENDANCE





Attendance Incentive

How Does the ADA Incentive Plan Benefit Students?

Semester 1: campus with 1,000 students in attendance that increases their ADA percentage by .9% while the District increases its ADA percentage by .50% could receive as much as \$5,000

Semester 2: campus with 1,000 students in attendance that increases their ADA percentage by .9% while the District increases its ADA percentage by .1%

Semester 1 $1,000 \times \$5 \times 5 = \$25,000$

Yearly Total $\$5,000 + \$25,000 = \$30,000$

Staffing Models

Teacher	
Position	Allocation
PK	1:22
ECSE	1:15
Head Start	1:20
Kindergarten	1:22
First	1:22
Second	1:22
Third	1:22
Fourth	1:22
SPED Staffing	Please refer to SPED Staffing Model
Music Teacher	1 Per Campus
Art Teacher	1 Per Campus
PE Teacher	1 Per Campus



College Station ISD
Elementary Campus Staffing Formulas
Fiscal Year 2025-2026

Campus Administration	
Position	Allocation/Enrollment
Principal	1 Per Campus
Assistant Principal	1 Per 749 Students
Instructional Coach - ELA	1 Per Campus
Instructional Coach - Math	1 Per Campus
Dual Language Interventionist	1 Per Dual Language Campus
Enrichment Specialist	Based on Campus Needs
Counselor	1 Per Campus
Librarian	.5 Per Campus
Dyslexia	1 Per Case Load of 30
ESL Specialist	Based on Campus Needs
ARD Facilitator	1 Per Campus
Nurse	1 RN per Campus

Clerical Staff	
Position	Allocation
Principal Secretary	1 Per Campus
Receptionist	> 550 Students
Attendance Clerk	1 Per Campus

Paraprofessional	
Position	Allocation
PE Aide	1 Per Campus
Instructional Aide Dual Language (SCE)	1 Per Dual Language Campus
Instructional Aides	1 Per 150 Students
Library Clerk	
Computer Aide	
Head Start Aide	1 to maintain 10:1 Class Ratio
Pre-K Aide	1 to maintain 11:1 Class Ratio
SPED Aides	Please refer to SPED Staffing Model

Staffing Models



College Station ISD
Intermediate Campus Staffing Formulas
Fiscal Year 2025-2026

Campus Administration/Support	
Position	Allocation/Enrollment
Principal	1 Per Campus
Assistant Principal	1 Per 950 Students
Administrative Admin	750-950 Students
Instructional Coach - ELA	1 Per Campus
Instructional Coach - Math	1 Per Campus
Dual Language Interventionist	1 Per Dual Lang. Campus
Enrichment Specialist	Based on Student Need
Dyslexia Teacher	1 Per Case Load of 30
ESL Specialist	Based on Student Need
Counselor	1 Per 749 Students
Counselor	2 Per 750-1000 Students
Librarian	.5 Per Campus
ARD Facilitator	1 Per Campus
Nurse	1 RN per Campus
Clerical Staff	
Position	Allocation
Principal Secretary	1 Per Campus
Receptionist	> 550 Students
Attendance Clerk	1 Per Campus
Counselor Secretary/Registrar Clerk	1 Per Campus
Paraprofessional	
Position	Allocation
Library Aide	.5 Per Campus
ISS Aide	1 Per Campus
SPED Staffing	Please refer to SPED Staffing Model
PE Aide	2 Per Campus
Teacher	
Position	Allocation
Core	Class Constant 25 Formula
SPED Staffing	Please refer to SPED Staffing Model

Staffing Models

Teacher	
Position	Allocation
SPED Teacher Staff	Based on SPED Formulas
Core	Class Constant 25
	Formula



COLLEGE STATION
INDEPENDENT SCHOOL DISTRICT

College Station ISD
Middle School Campus Staffing Formulas
Fiscal Year 2025-2026

Campus Administration/Support	
Position	Allocation/Enrollment
Principal	1 Per Campus
Assistant Principal	1 Per 549 Students
Assistant Principal	2 per 550-999 Students
Assistant Principal	3 per 1000-1399
Instructional Coach - ELA	1 Per Campus
Instructional Coach - Math	1 Per Campus
Counselor	1 Per 599 Students
Counselor	2 Per 600-999 Students
Dyslexia	Based on Need
ESL Specialist	Based on Need
Librarian	.5 Per Campus
ARD Facilitator	1 Per Campus
Nurse	1 RN per Campus

Clerical Staff	
Position	Allocation
Principal Secretary	1 Per Campus
Receptionist	> 550 Students
Attendance Clerk	1 Per Campus
Registrar Clerk	1 Per Campus

Paraprofessional	
Position	Allocation
Library Aide	1 Per Campus
SPED Aide	Based on SPED Formulas
ISS Aide	1 Per Campus

Staffing Models

Paraprofessional	
Position	Allocation
Librarian Aide	1 Per Campus

Teacher	
Position	Allocation
Core	Class Constant 25
	Formula
Athletic Coordinator	1 Per Campus

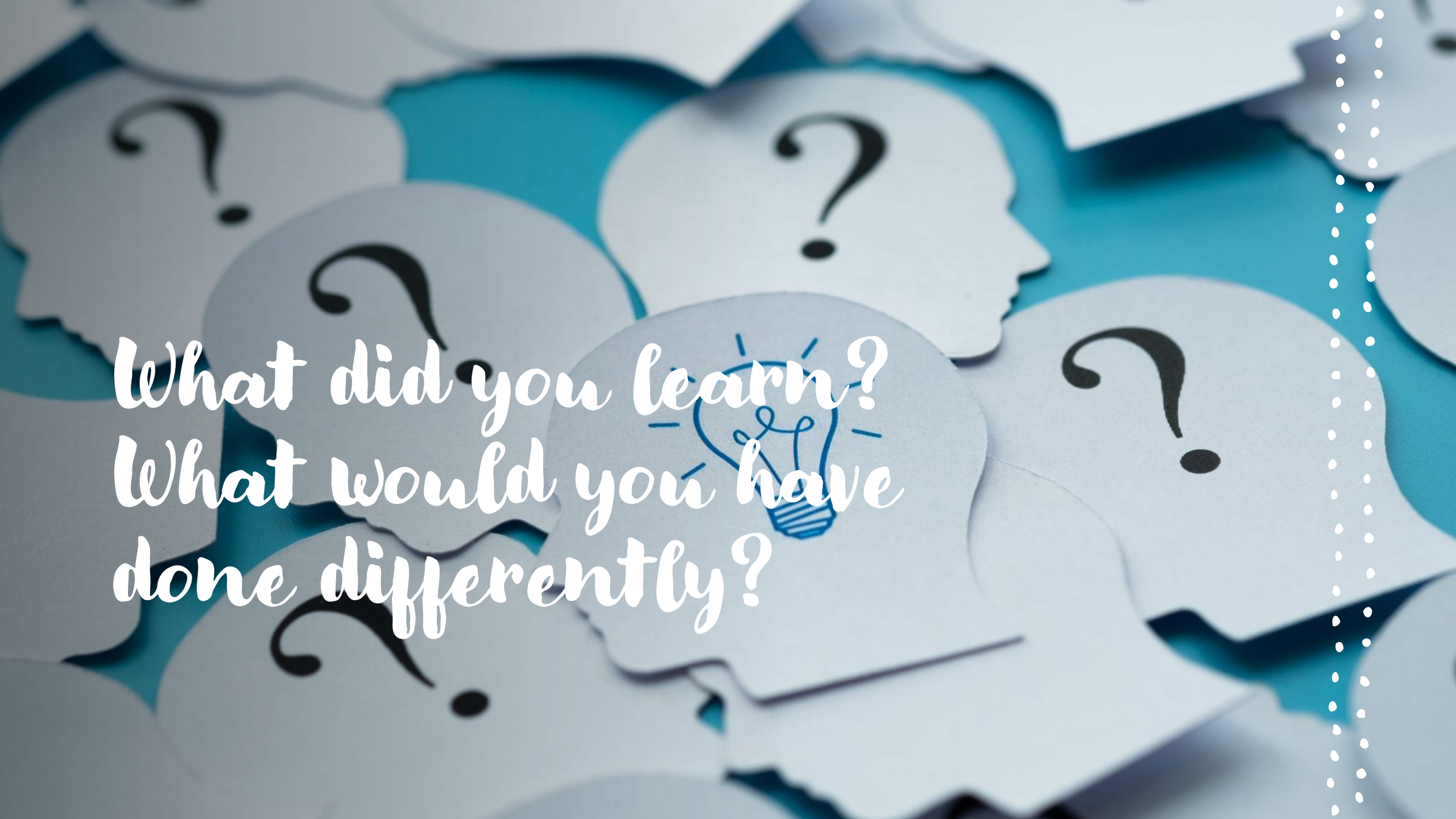
Bilingual/ESL & Dyslexia staffing is based on student need



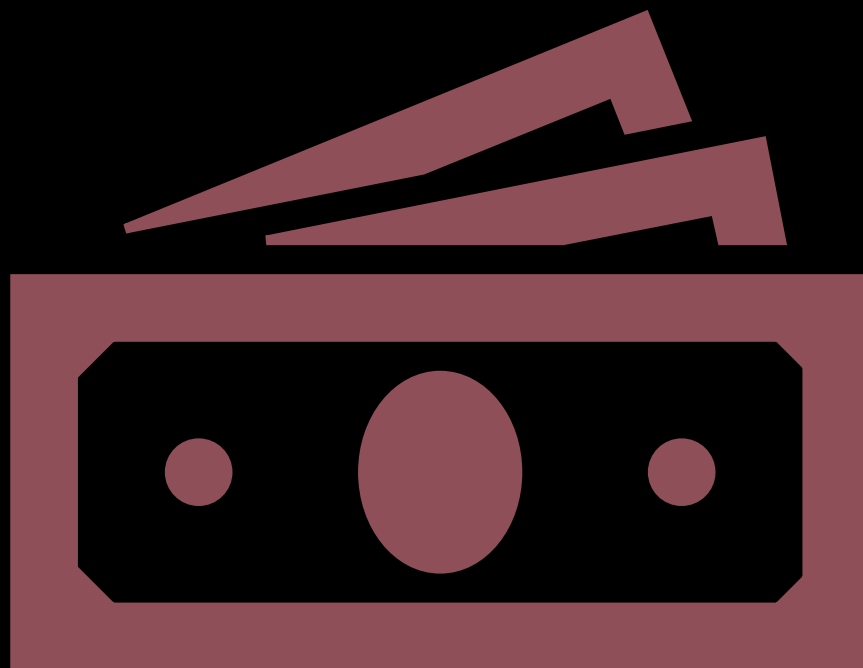
College Station ISD
High School Campus Staffing Formulas
Fiscal Year 2025-2026

Campus Administration	
Position	Allocation/Enrollment
Principal	1 Per Campus
Assistant Principal	1 Per 549 Students
Assistant Principal	2 Per 550-1099 Students
Assistant Principal	3 Per 1100-1649 Students
Assistant Principal	4 Per 1650-2199 Students
Assistant Principal	5 Per 2200-2650 Students
Testing Coordinator	1 Per Campus
Counselor	1 Per 499 Students
Counselor	2 Per 500-999 Students
Counselor	3 Per 1000-1499 Students
Counselor	3 Per 1500-1999 Students
Counselor	4 Per 2000-2500 Students
College Career and Military Ready Counselor	Contracted
Librarian	1 Per Campus
ESL/Dyslexia	Based on Need
ARD Facilitator	1 Per Campus
Nurse	1 LVN Per Campus
Nurse	1 RN Per Campus

Clerical Staff	
Position	Allocation
Principal Secretary	1 Per Campus
AP Secretary	1 Per Campus
Bookkeeper	1 Per Campus
Receptionist	1 Per Campus
Attendance Clerk	2 Per Campus
Textbook Clerk	1 Per Campus
ARD Facilitator Clerk	1 Per Campus
ISS Aide	1 Per Campus
Registrar Clerk	1 Per Campus
Counselor Secretary/Transcript Clerk	1 Per Campus

The background features several overlapping thought bubbles in shades of light blue and teal. Most bubbles contain a large black question mark. One bubble in the center contains a blue line-art icon of a lit lightbulb. The text is overlaid on the left side of the image.

*What did you learn?
What would you have
done differently?*



How do we compare?

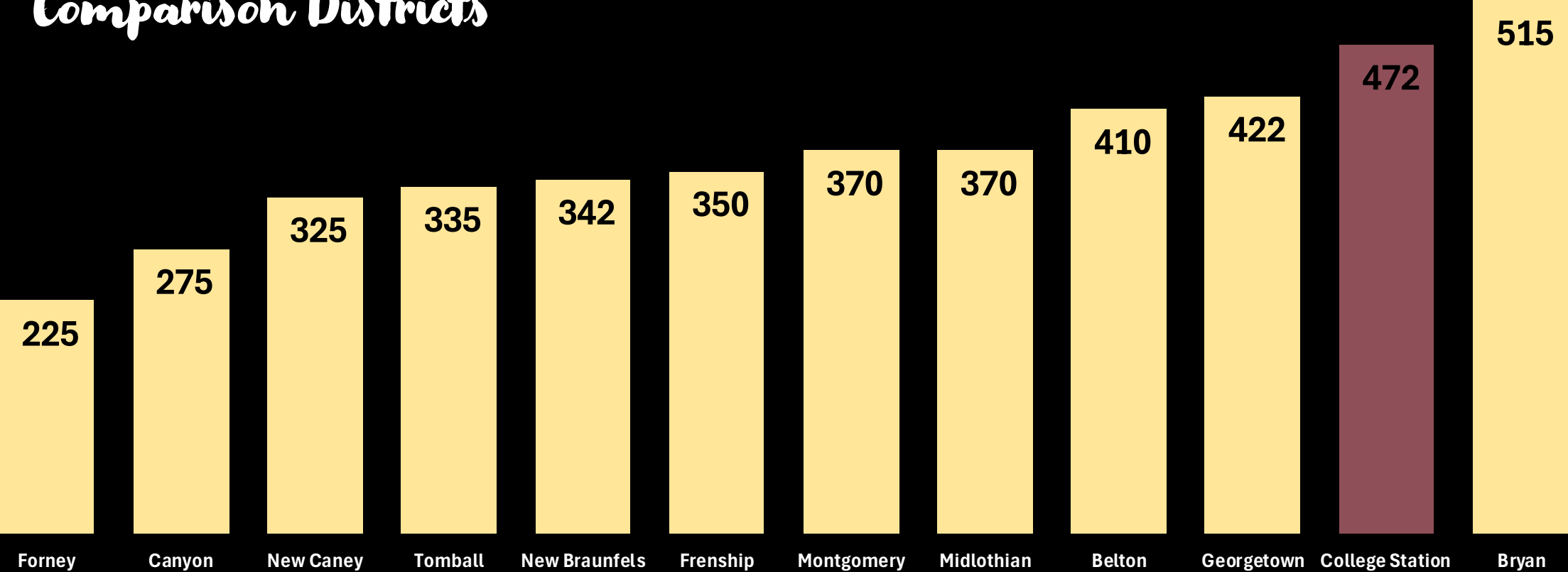
Teacher Pay

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)

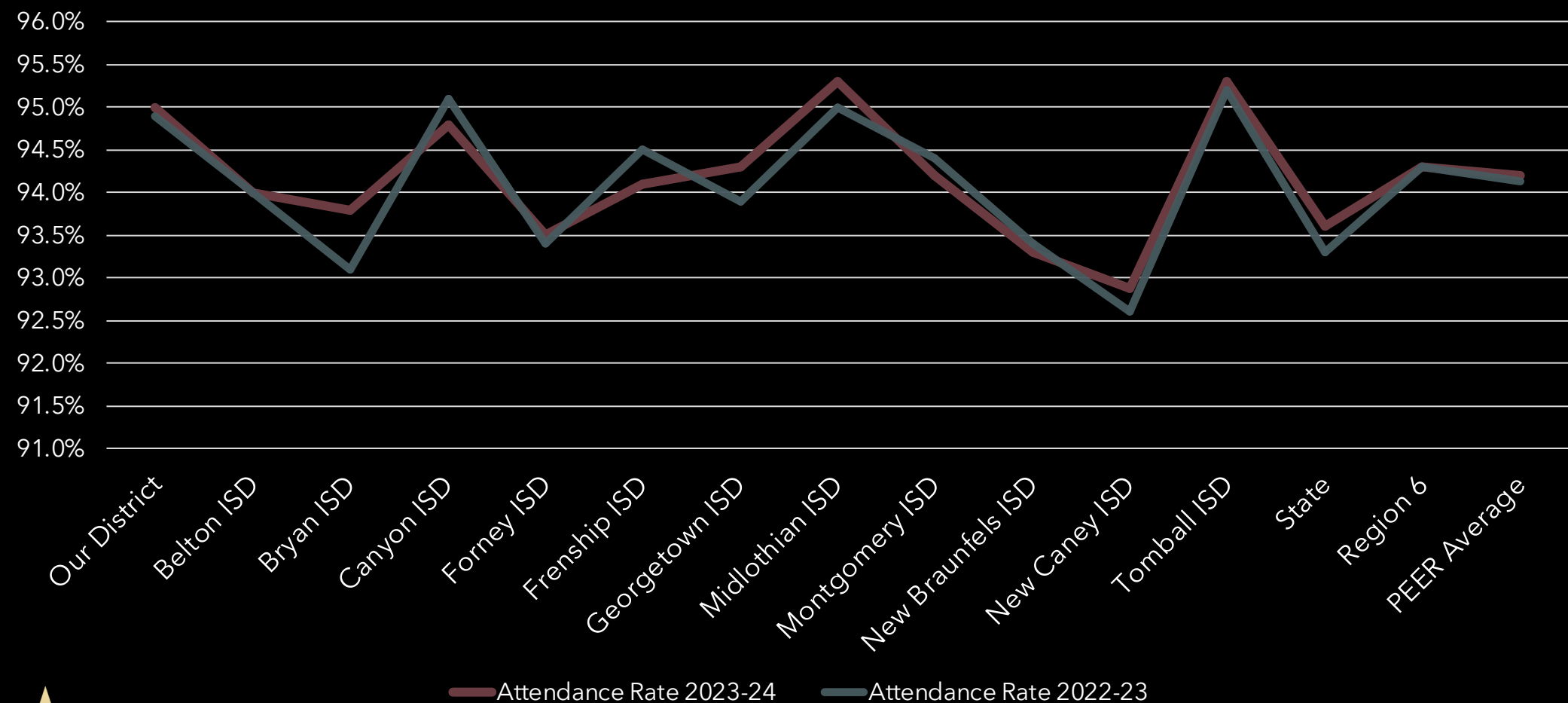
Employer Premium Contribution Per Month (Employee Only)

Comparison Districts

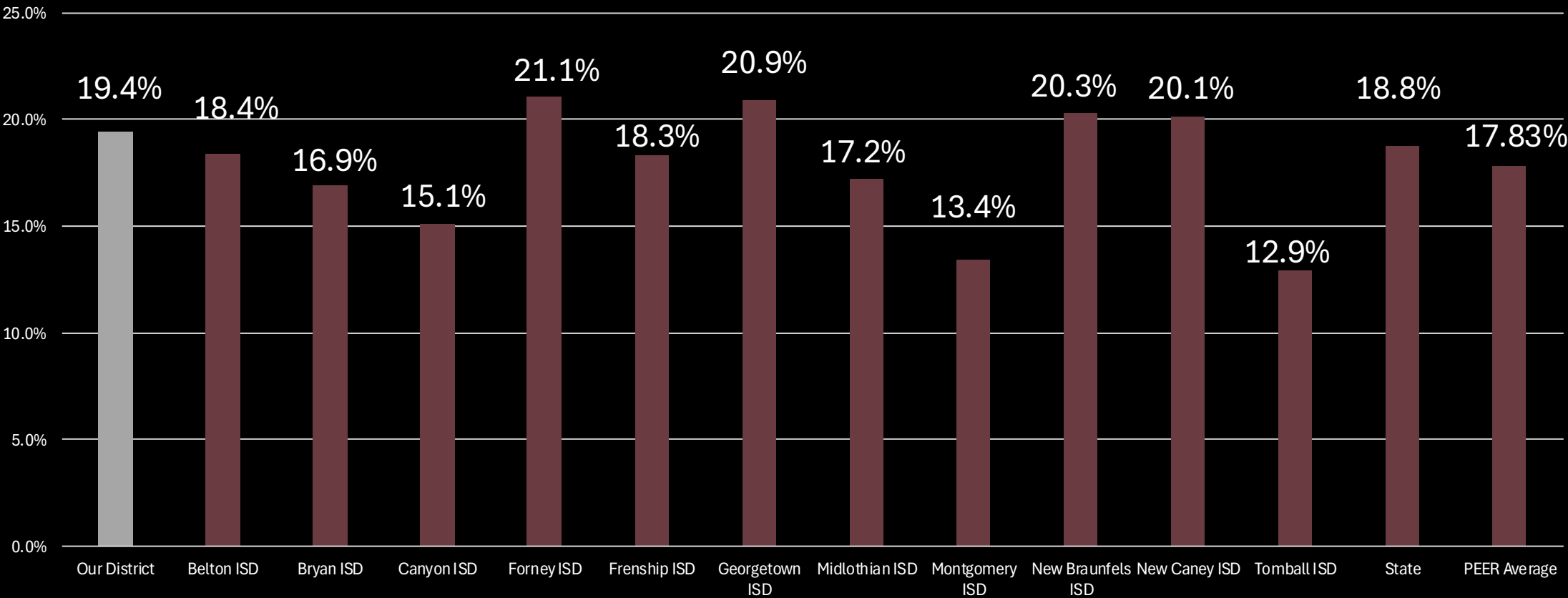


Data Based on 2025-26 TASB Salary Study (2024-25 Numbers)

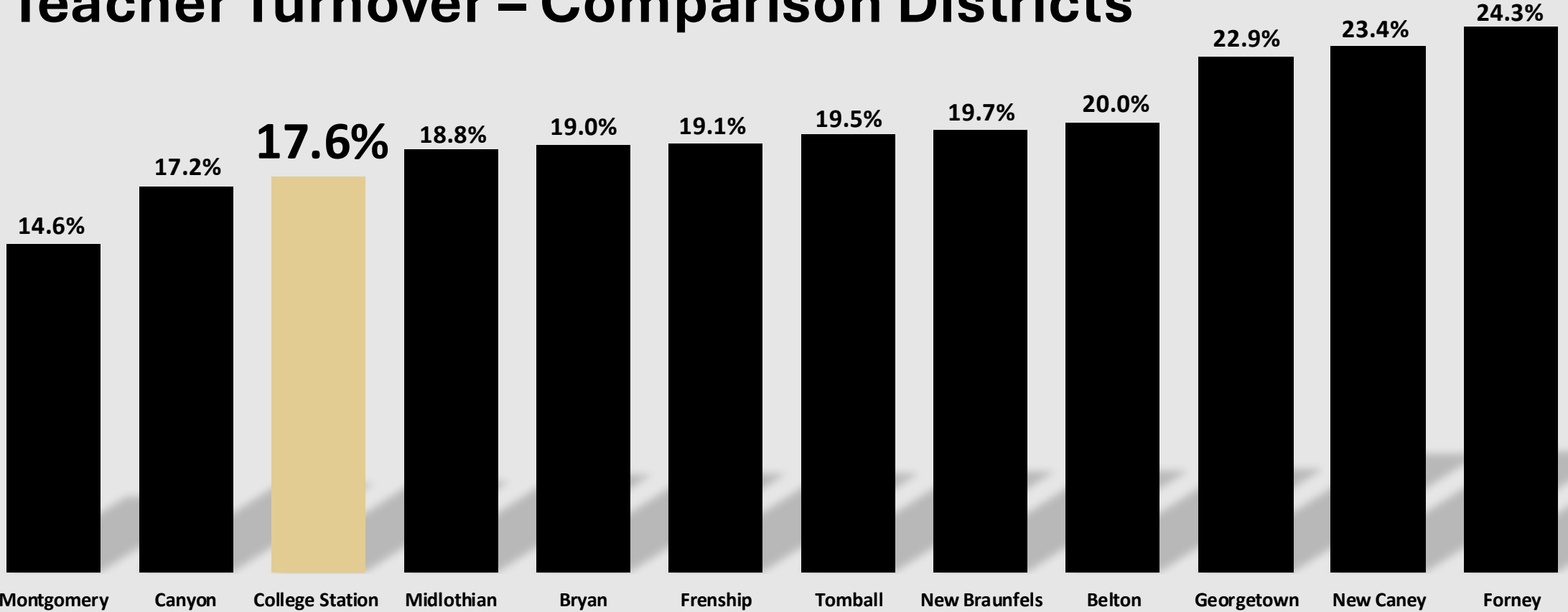
PEER Attendance History



Teacher Turnover Rate



Teacher Turnover – Comparison Districts



COLLEGE STATION
INDEPENDENT SCHOOL DISTRICT

Data Based on TAPR for 2023-24

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
Tomball ISD	21.57	14.27	22 Bus Drivers
Market	24.94	16.50	10 Bus Monitors

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

2024-25 TAPR Report

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

2024-25 TAPR Report

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

2024-25 TAPR Report

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

2024-25 TAPR Report

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

2024-25 TAPR Report

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

2024-25 TAPR Report

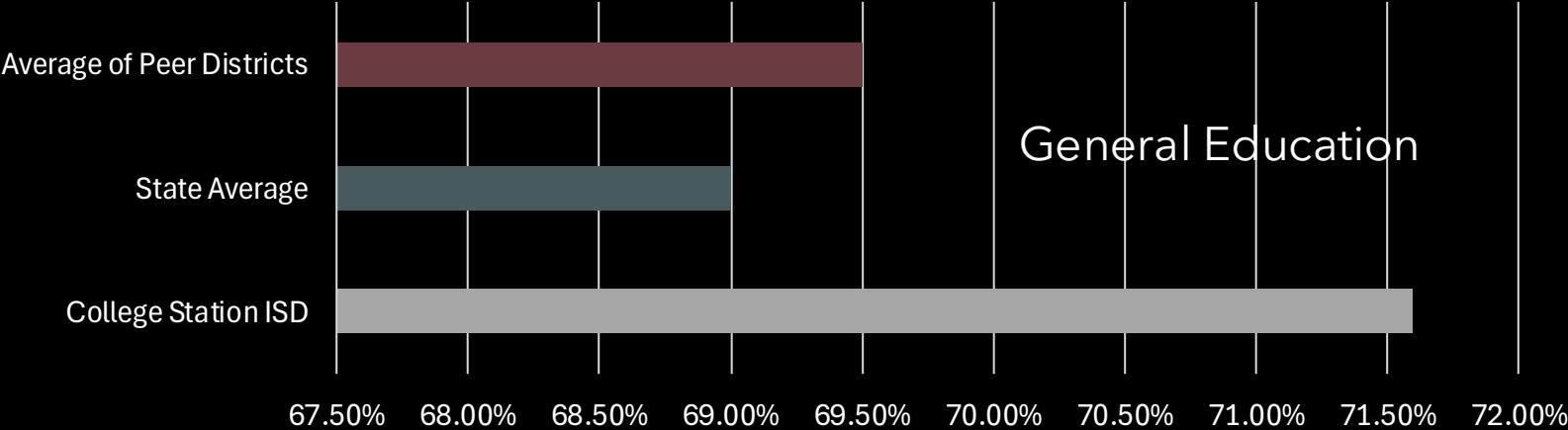
Total Auxiliary Staff

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%	

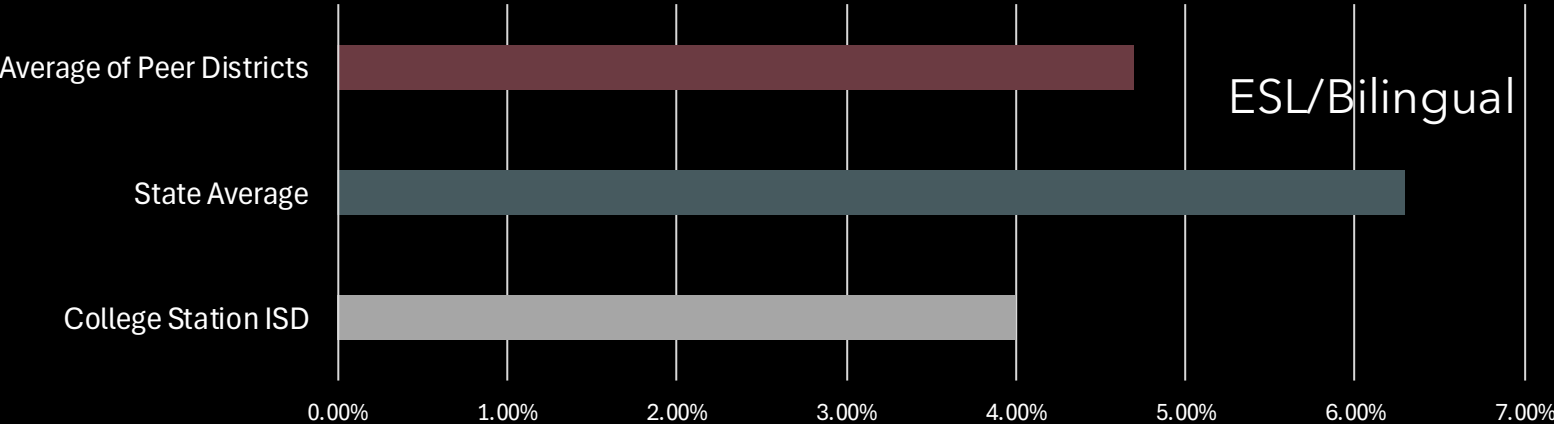
PEER average per 1,000 Students = 31.5, State Benchmark = 35.2

2024-25 TAPR Report

Peer District Comparison – Teachers by Program

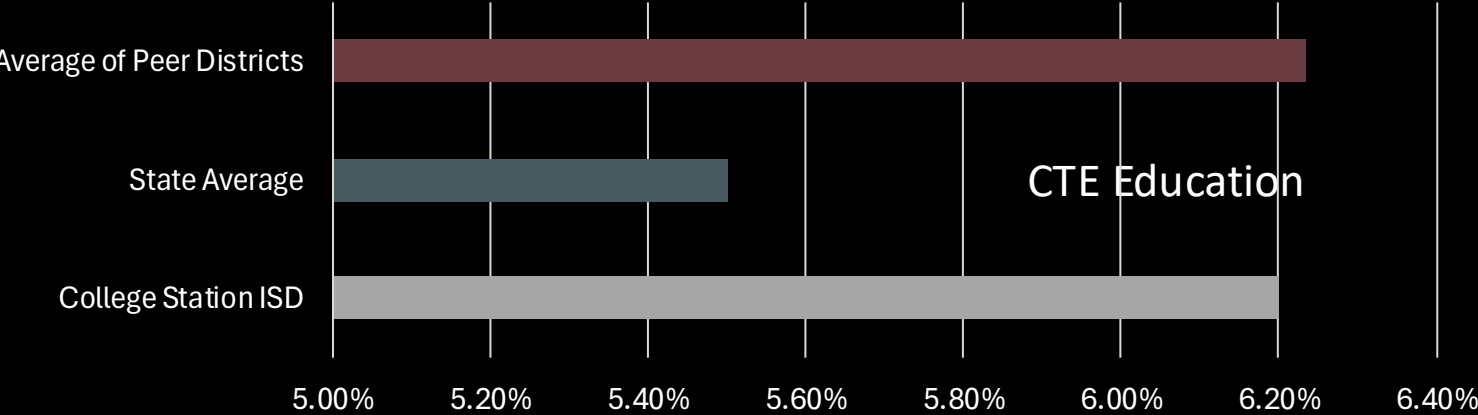


College Station ISD	71.60%
State Average	69.00%
Average of Peer Districts	69.50%

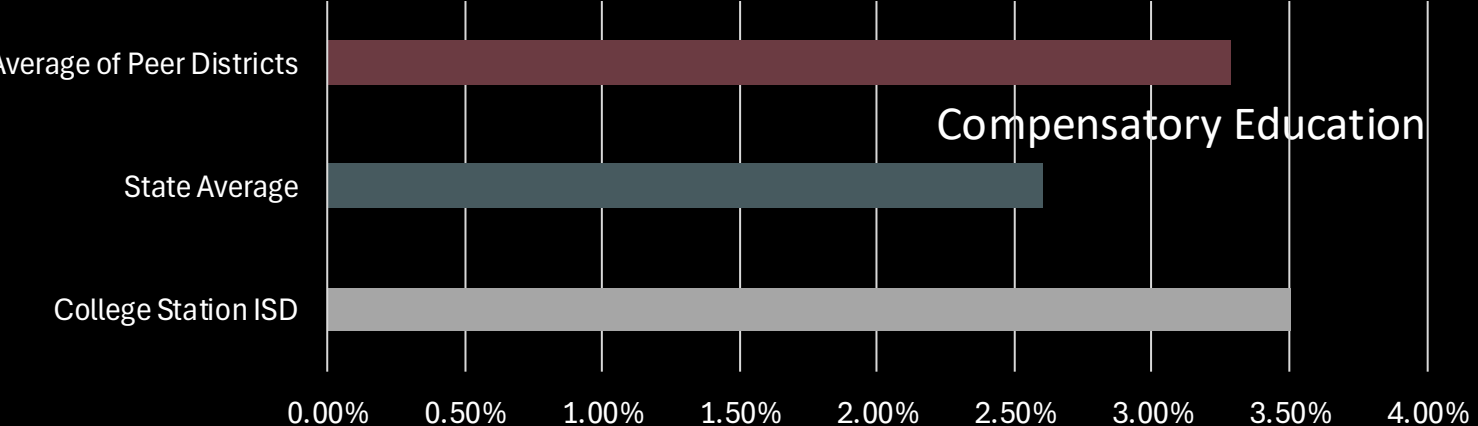


College Station ISD	4.00%
State Average	6.30%
Average of Peer Districts	4.70%

Peer District Comparison – Teachers by Program

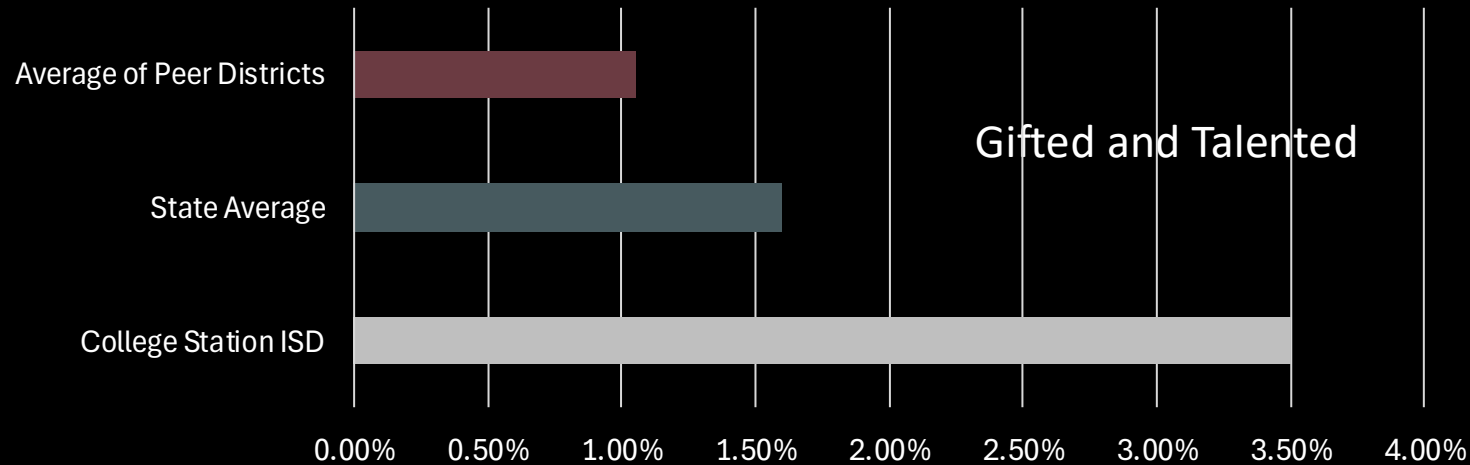


College Station ISD	6.2%
State Average	5.5%
Average of Peer Districts	6.23%

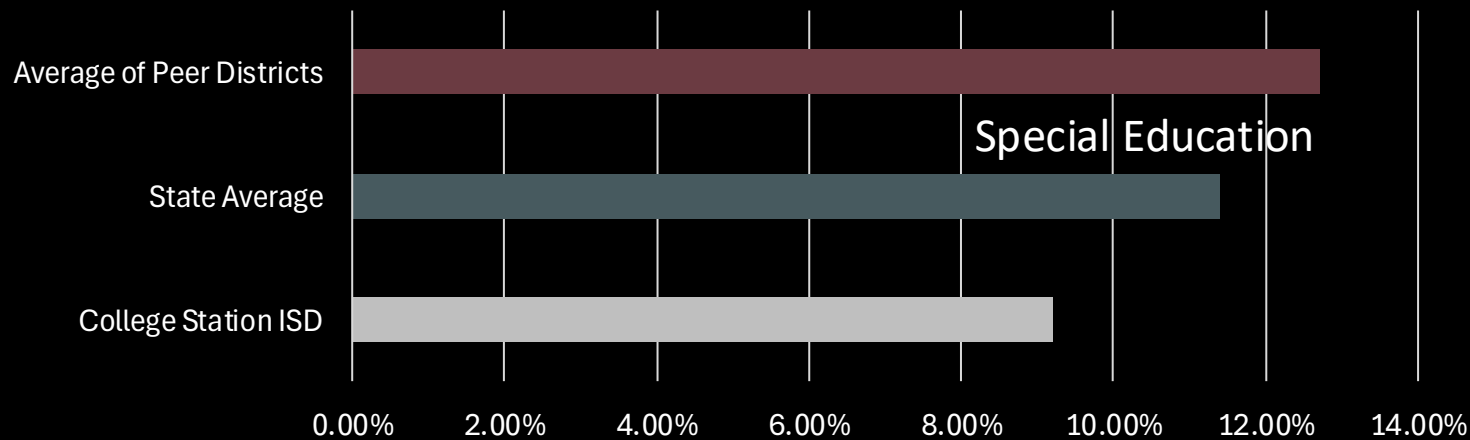


College Station ISD	3.5%
State Average	2.6%
Average of Peer Districts	3.28%

Peer District Comparison – Teachers by Program

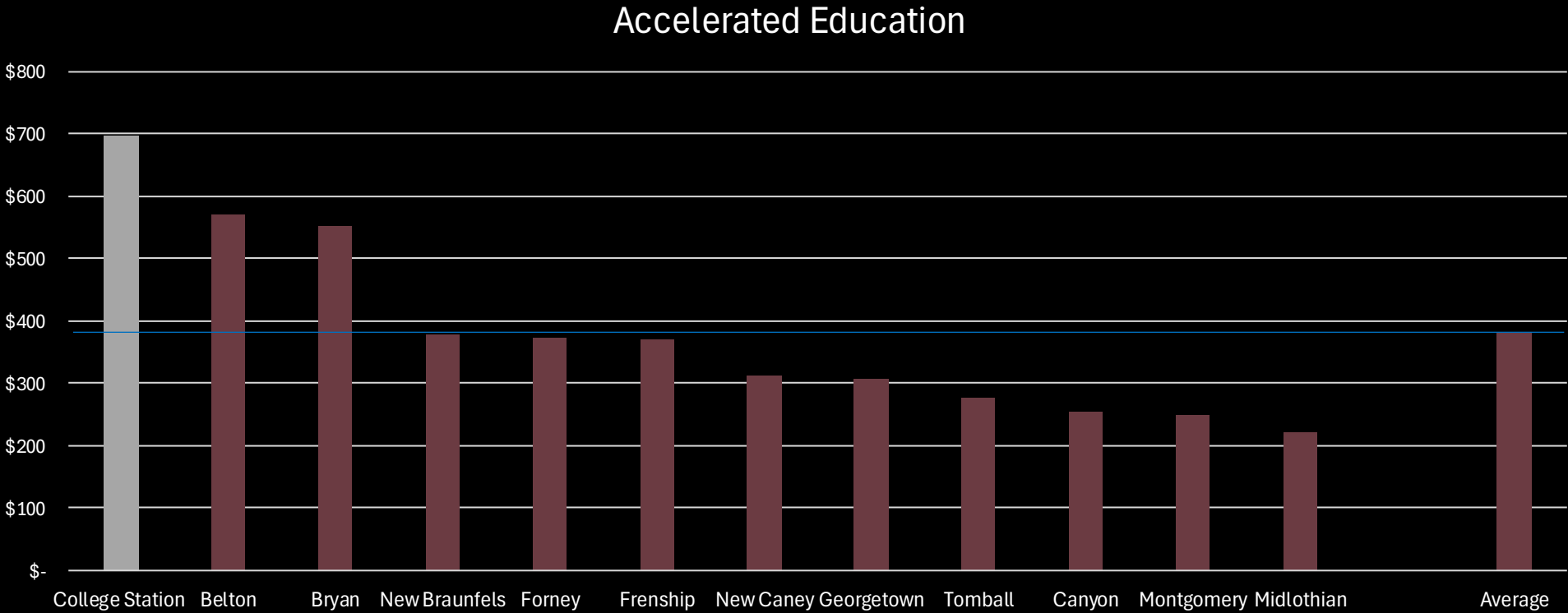


College Station ISD	3.5%
State Average	1.6%
Average of Peer Districts	1.05%



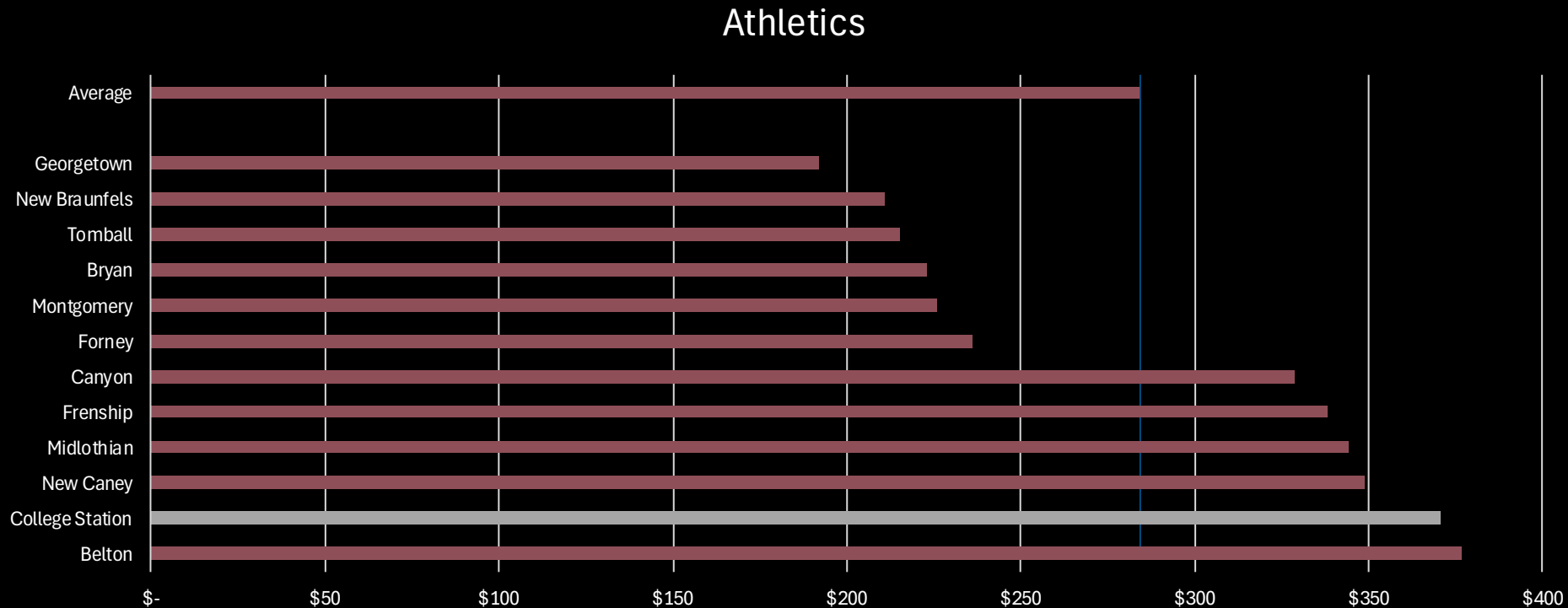
College Station ISD	9.2%
State Average	11.4%
Average of Peer Districts	12.71%

Peer District Comparison – Total Expenditures by Program



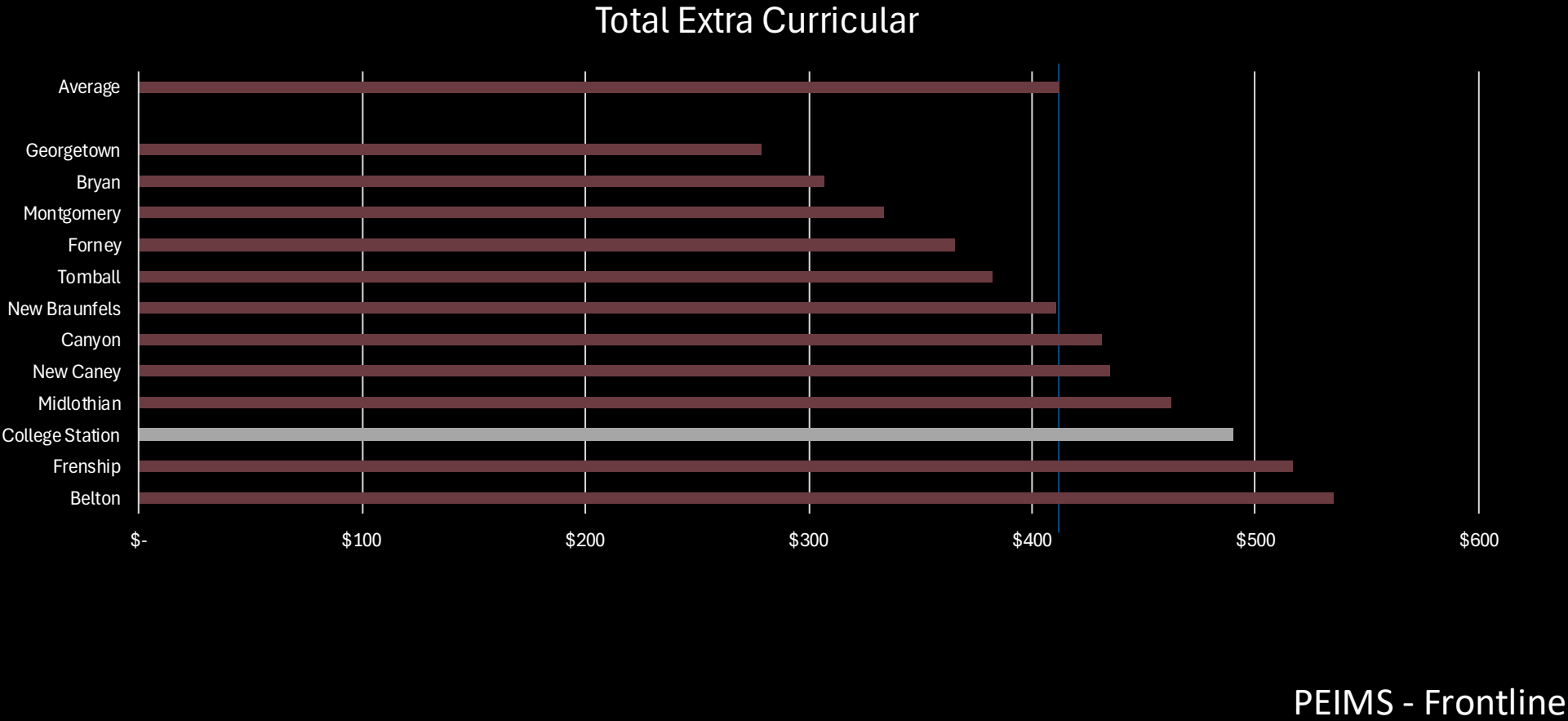
PEIMS - Frontline

Peer District Comparison – Total Expenditures by Program

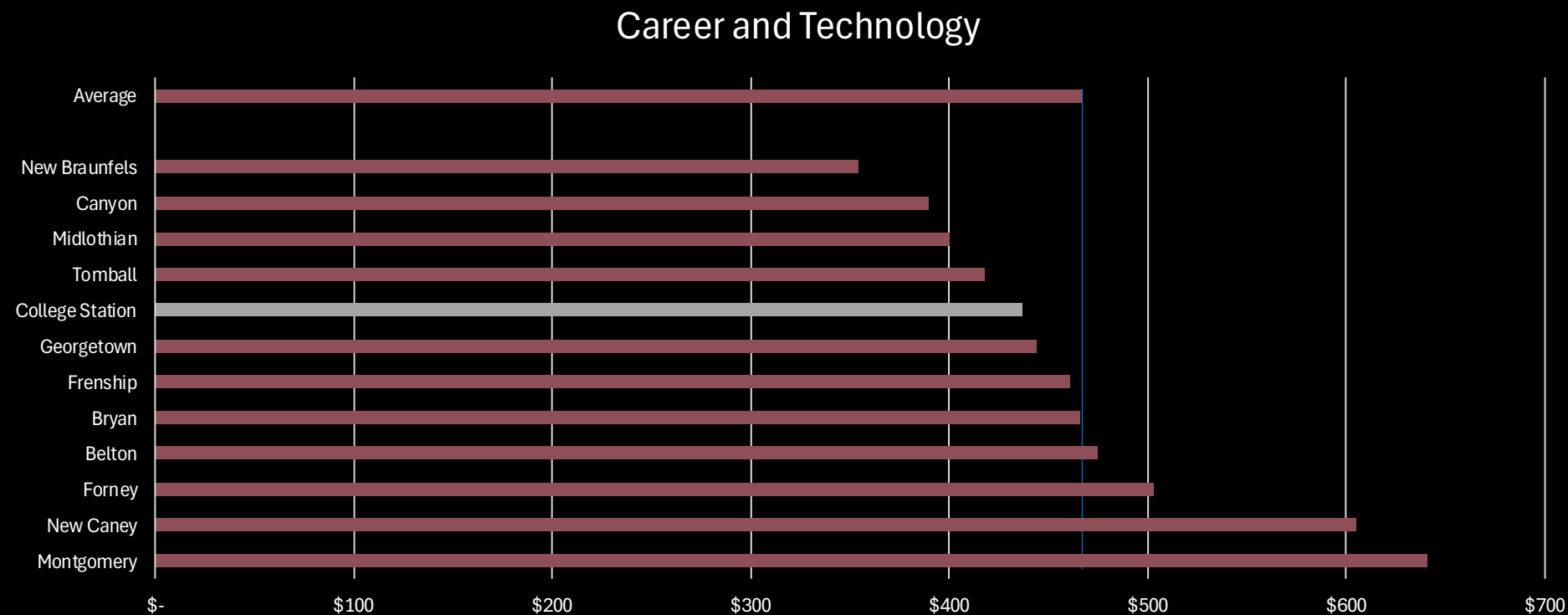


PEIMS - Frontline

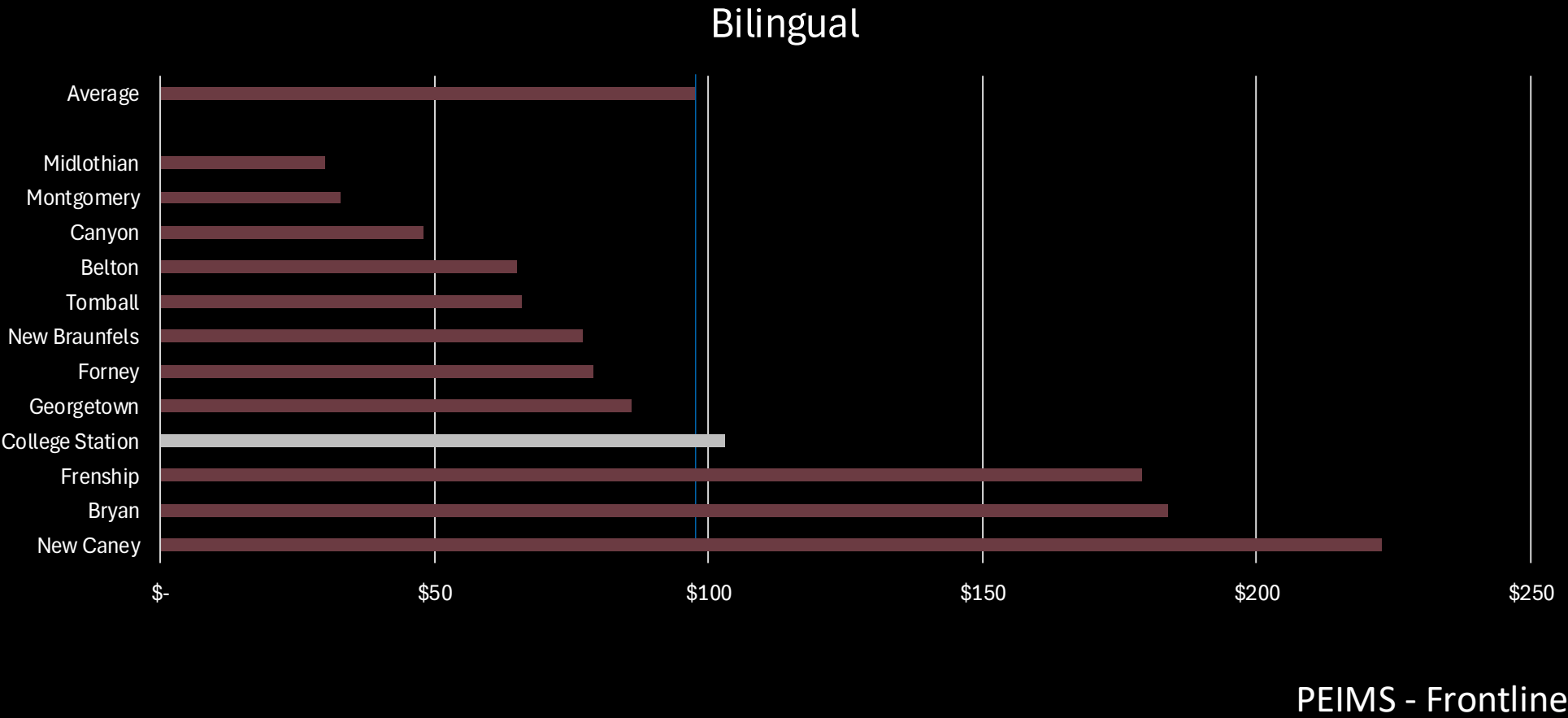
Peer District Comparison – Total Expenditures by Program



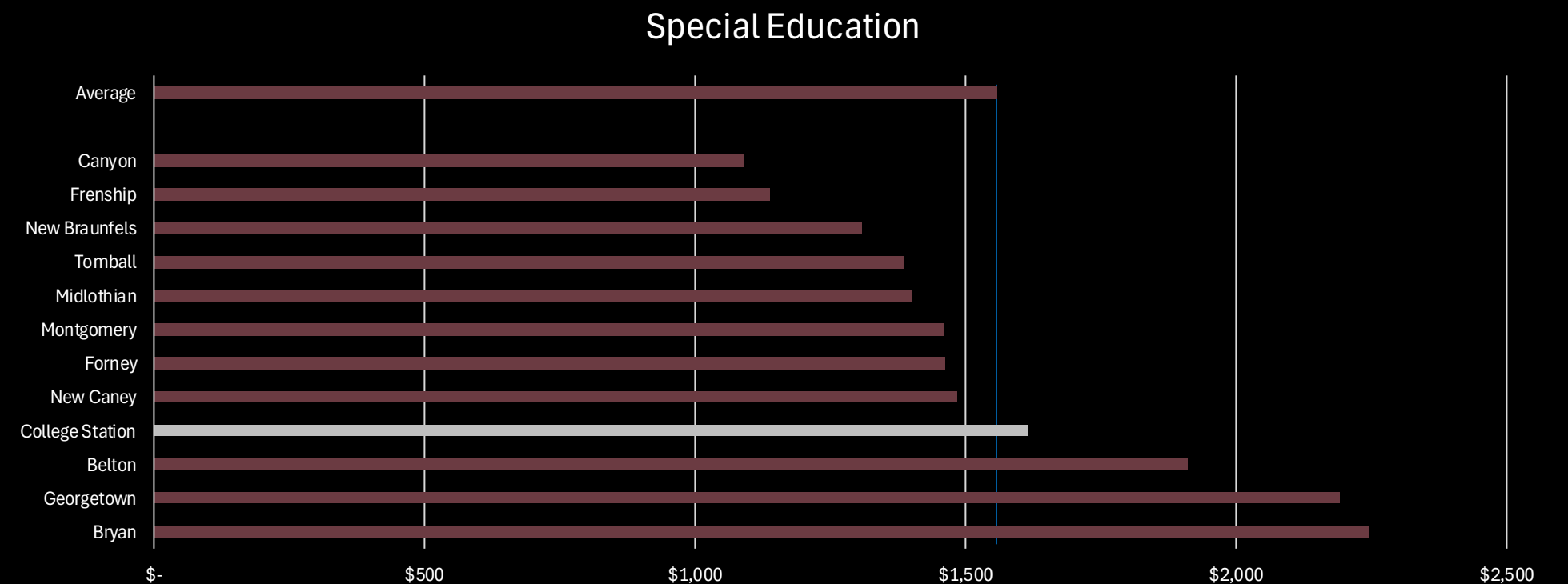
Peer District Comparison – Total Expenditures by Program



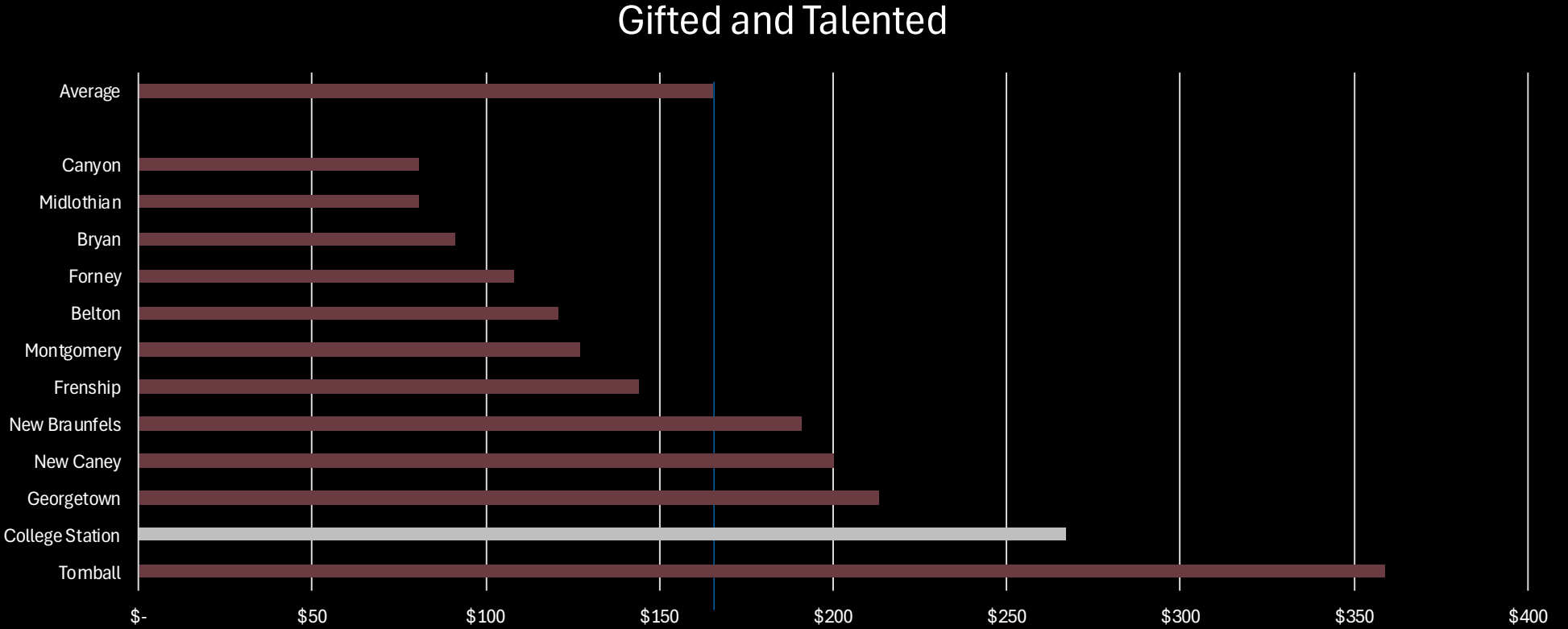
Peer District Comparison – Total Expenditures by Program



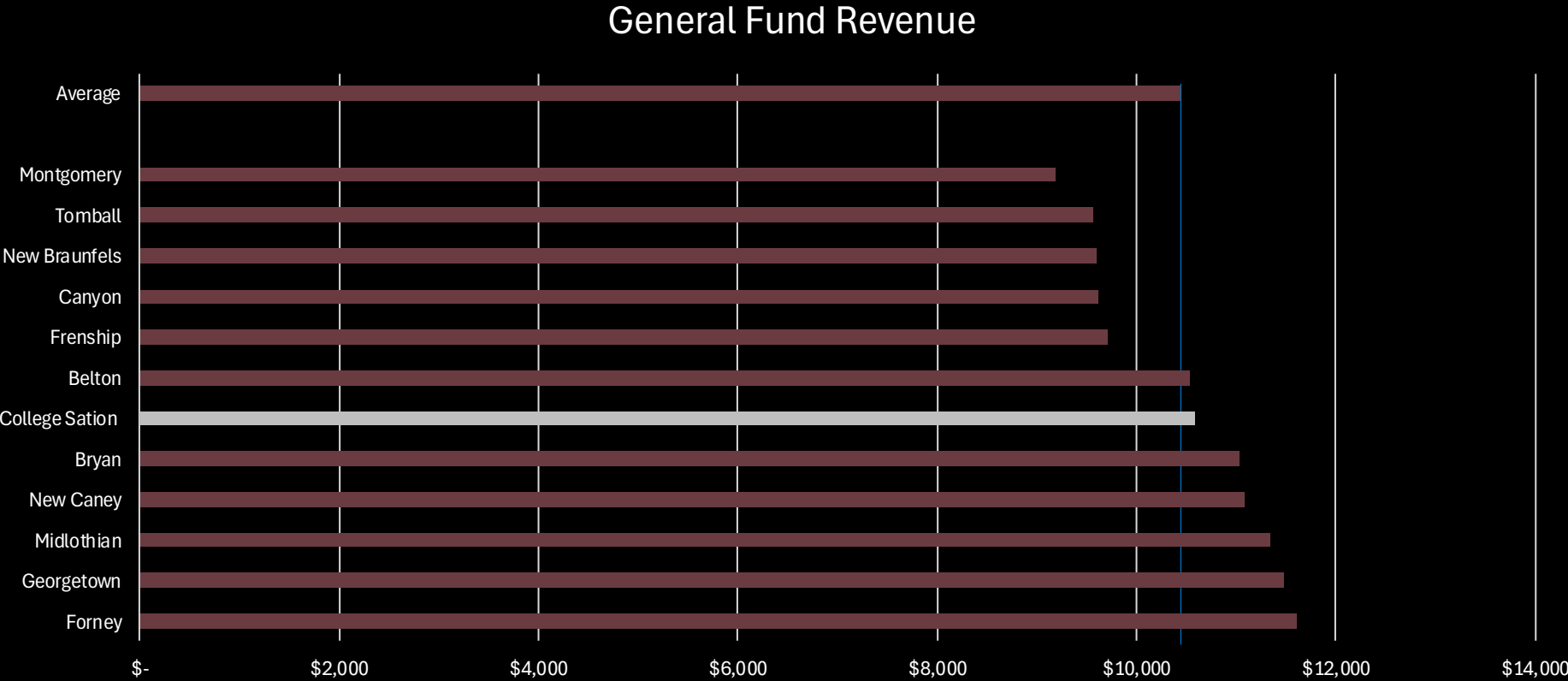
Peer District Comparison – Total Expenditures by Program

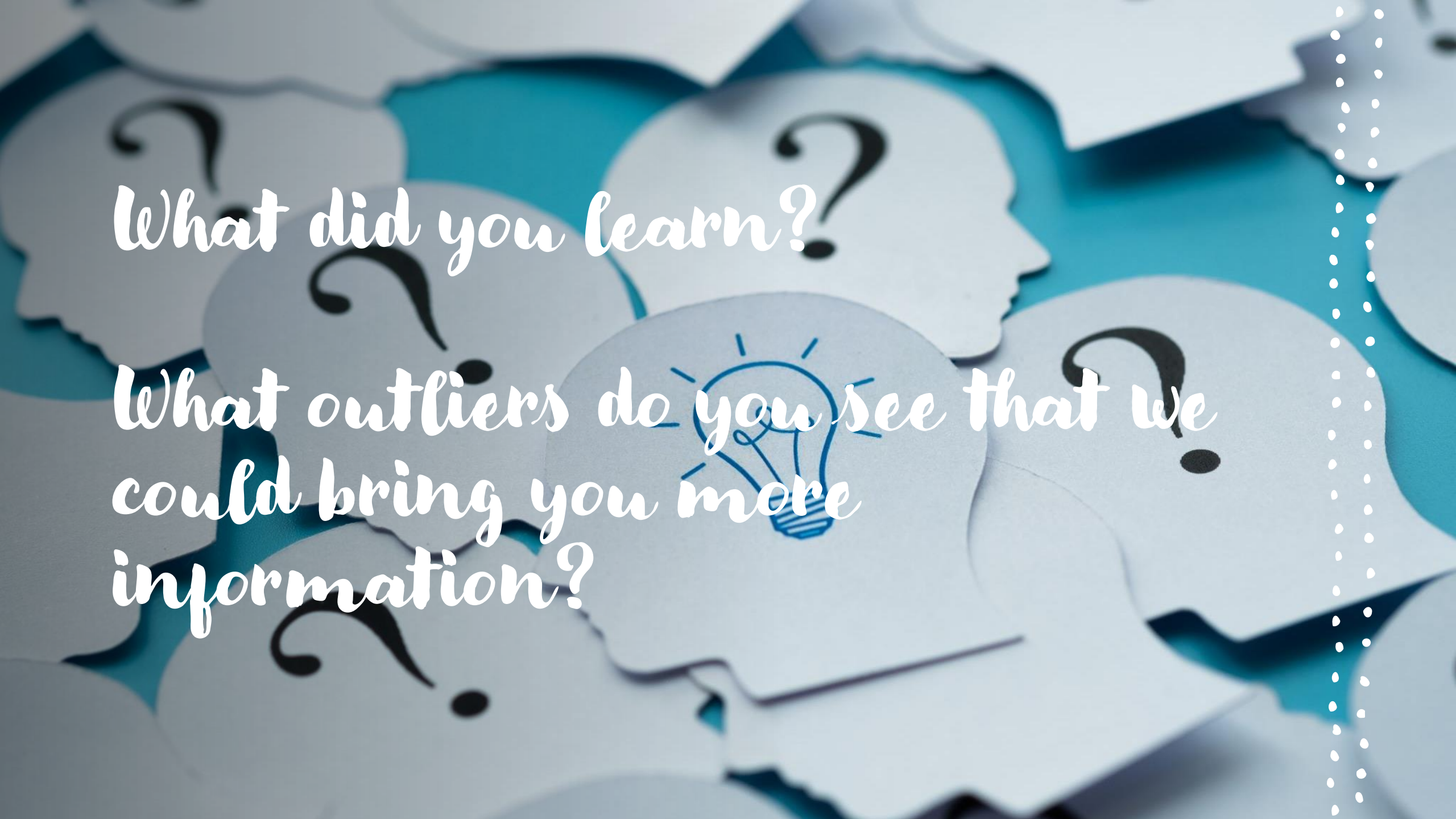


Peer District Comparison – Total Expenditures by Program



Peer District Comparison – Total General Fund Revenue



The background is a collage of light blue puzzle pieces. Several pieces feature a large black question mark. One central piece shows a blue line drawing of a lightbulb with rays emanating from it. The text is overlaid in a white, cursive font.

What did you learn?

*What outliers do you see that we
could bring you more
information?*



Board Priorities

2025-26 Board Budget Priorities



Protect Financial Stability: Avoid dipping into the fund balance to prevent long-term financial strain and maintain a healthy fiscal position.



Strengthen Fund Balance: Work toward increasing the fund balance to a target of **5-6 months of operating expenditures** to ensure stability and flexibility.



Prioritize Academic Quality: Maintain current class sizes and preserve the existing **teacher-to-student ratios** to support high-quality instruction.



Make Informed, Difficult Decisions: Acknowledge that reductions will be necessary and commit to making strategic, data-driven decisions that support the district's core mission.



Review Out-of-District Transfers: Evaluate the financial and instructional impact of out-of-district transfers to ensure sustainability.



Improve Attendance: Explore attendance incentives or interventions where appropriate to support student engagement and increase revenue.



Expand Learning Options: Consider online or alternative school models as part of long-term planning to meet diverse student needs.



Evaluate All Programs: Review co-curricular, sports, and fine arts programs for potential cost savings to ensure that the classroom is not disproportionately affected by budget reductions.



The background of the image is a blurred photograph of a brick wall. Several colorful sticky notes in shades of orange, yellow, and pink are scattered across the wall, some overlapping each other. The text 'Budget Committee Priorities' is written in a white, cursive font on the left side of the image. A vertical dotted line is positioned on the right side of the image.

Budget Committee Priorities

2025-26 Board Budget 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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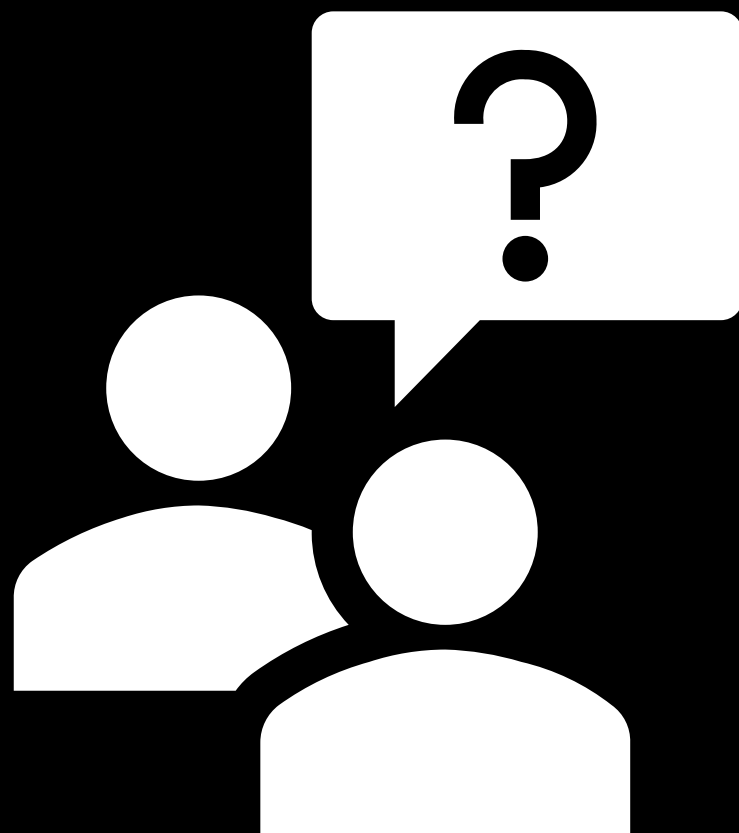


What are our Budget Committee Priorities?



Future Dates

Date	Location	Topic
February 19, 2025	College Station ISD's Central Office	• Present Data based on Budget Committee Recommendations • Review Committee Recommendations • Develop Final Recommendations for the Board of Trustees



Questions

