



Carrollton Farmers Branch Budget Workshop

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May 20, 2026



Agenda

Budget Assumptions

Budget Update

Financial Outlook & Strategies

Compensation

Budget Assumptions

	2025-2026	2026-2027
Revenue	\$286,398,521	\$267,875,474
Expenditures	\$298,927,645	\$288,352,645
Deficit	(\$12,529,124)	(\$20,477,171)

2026-2027 Budget Assumptions:

Declining enrollment (1,000 students)

95 Positions less due to Right Sizing

A potential increase to the District's Tax collection (\$1.2 million - not subject to recapture)

Budget Update

Projected Deficit 2026-2027

2025-26 Projected Deficit	(\$12,529,124)
One Time Tiff Reclassification (Utilities, Property Insurance and Technology Expenses)	(\$8,300,000)
95 Positions Closed (HR continuing to Right Size and Level)	\$6,175,000
Golden Penny (Assuming 2 Bil Increase in Tax Base)	\$1,600,000
Declining Enrollment (Estimating 1,000 Students)	(\$7,423,047)
Projected Deficit 2026-27	(\$20,477,171)

Capital Outlay Budget 2026-27

- \$2,000,000
 - for buses, white fleet and vehicles for annual replacement cycle
 - Fuel inflation

What created our budget deficit?

- Insufficient state funding
- Significant increase in employee healthcare costs
- Inflation in operational expenses
- Declining enrollment
- Unfunded state mandates

Our Guiding Objectives

- Optimize engaging & diverse learning
- Optimize facility, safety, and security
- Optimize community engagement
- Optimize social and emotional health of all students
- Optimize all available resources

Actions Implemented and Ongoing Efforts

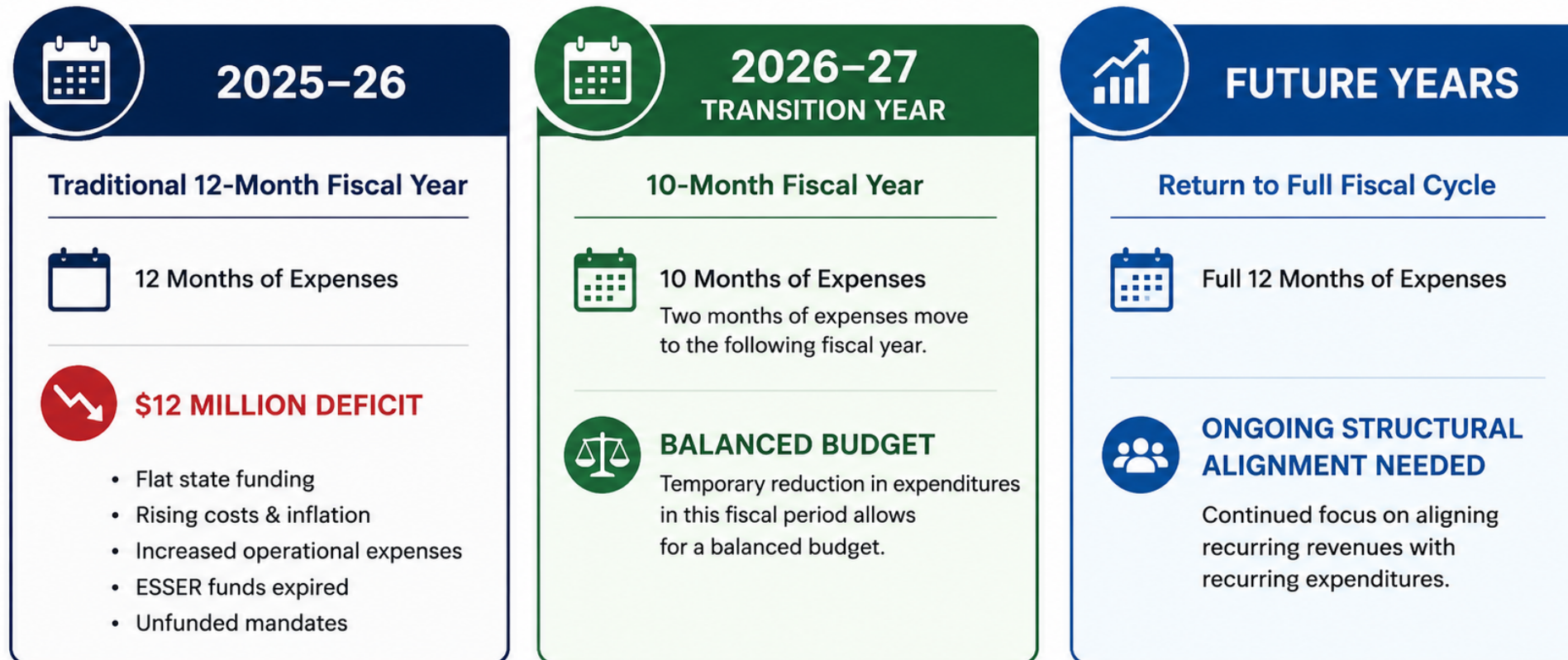
- TASB Staffing Study
- Review all current vacancies, resignations, and retirements
- Master schedule review
- Adjusted campus and department budgets
- Repurpose longevity pay and accumulated leave for salary increases
- Change in fiscal year

Rightsize Adjustments

- Carefully evaluate all positions and organizational needs based on TASB model from staffing study
- Align enrollment with staffing
- Evaluate and review the Reduction in Force process
- Communication plan

Financial Outlook

FISCAL YEAR TRANSITION OVERVIEW



THE FISCAL YEAR TRANSITION CREATES TEMPORARY RELIEF WHILE LONG-TERM REDUCTIONS CONTINUE.

Financial Outlook

	2025-2026	2026-2027 Transition Year	2027-2028
Revenue	\$286,398,521	Balanced Budget Year	\$267,875,474
Expenditures	\$298,927,645		\$288,352,645
Deficit	(\$12,529,124)		(\$20,477,171)

Staff Incentives

- Teacher Incentive Allotment (TIA) Opportunities - earn up to 6 digit salaries
- District Health Insurance Contribution: \$375/month
- \$20,000 Life Insurance Policy Provided
- Free Pre-K for Teachers' Children
- Reduced-Rate Child Care Access
- Employee Assistance Plan

Teacher Incentive Allotment

Allocation created under HB 3 to reward highly effective school teachers with additional compensation.

School Year	Total CFB Designations	Total Allotment
2025-2026	528	\$5,655,560
2024-2025	411	\$4,063,279
2023-2024	312	\$2,930,911
2022-2023	188	\$1,928,823
2021-2022	7	\$53,674

Teacher Incentive Allotment - Cont.

Average Funding for **CFB ISD** Teachers in 2025-2026



\$4,913
Recognized, top 33% in the state



\$9,773
Exemplary, top 20% in the state



\$18,315
Master, top 5% in the state



District Starting Pay Comparison 26-27

District	Starting Teacher Salary	Special Education Stipend	Bilingual Stipend	Teacher Incentive Allotment District
Arlington ISD	\$66,100	Up to \$5,000	Up to \$5,000	Planning to join 26-27
Dallas ISD	\$65,000	Self Contained- \$5000 Inclusion- \$3000 SLP- \$3000	Variable (TIA / campus-based)	YES
Fort Worth ISD	\$65,000	Inclusion/Res \$ 3000 Intensive Programs \$5000 ECSE \$2000	Variable (ELEVATE / TIA)	YES
Grande Prairie ISD	\$64,400	Self Contained - \$3500	\$6,000	Yes
Irving ISD	\$63,600	Self Contained- \$3500 ECSE- \$500	Offered (amount not published)	YES
CFB ISD	\$61, 750	\$2000 sped teachers	Offered (amount not published)	YES

Special Education Priority

- Current special education teacher openings - 24
- Spent approximately \$875,000 on contracted services
- Paraprofessional openings - 17
- Opportunities for SPED certifications
- Partnership with universities to develop SpEd teachers

SPED Teachers	Proposed Stipend
ABC, ALC, ELC, FSLC, FSW, MOU	\$4,500
PAS	\$5,500
SPED & VOC EXP	\$3,500

Health Insurance Premium Increase

	Monthly Premium 26-27	Monthly Premium 25-26	Monthly Increase	Annual Increase
ActiveCare Primary				
Employee Only	\$614	\$556	\$58	\$696
ActiveCare Primary +				
Employee Only	\$722	\$653	\$69	\$828
ActiveCare HD				
Employee Only	\$628	\$570	\$58	\$696

Compensation Discussion

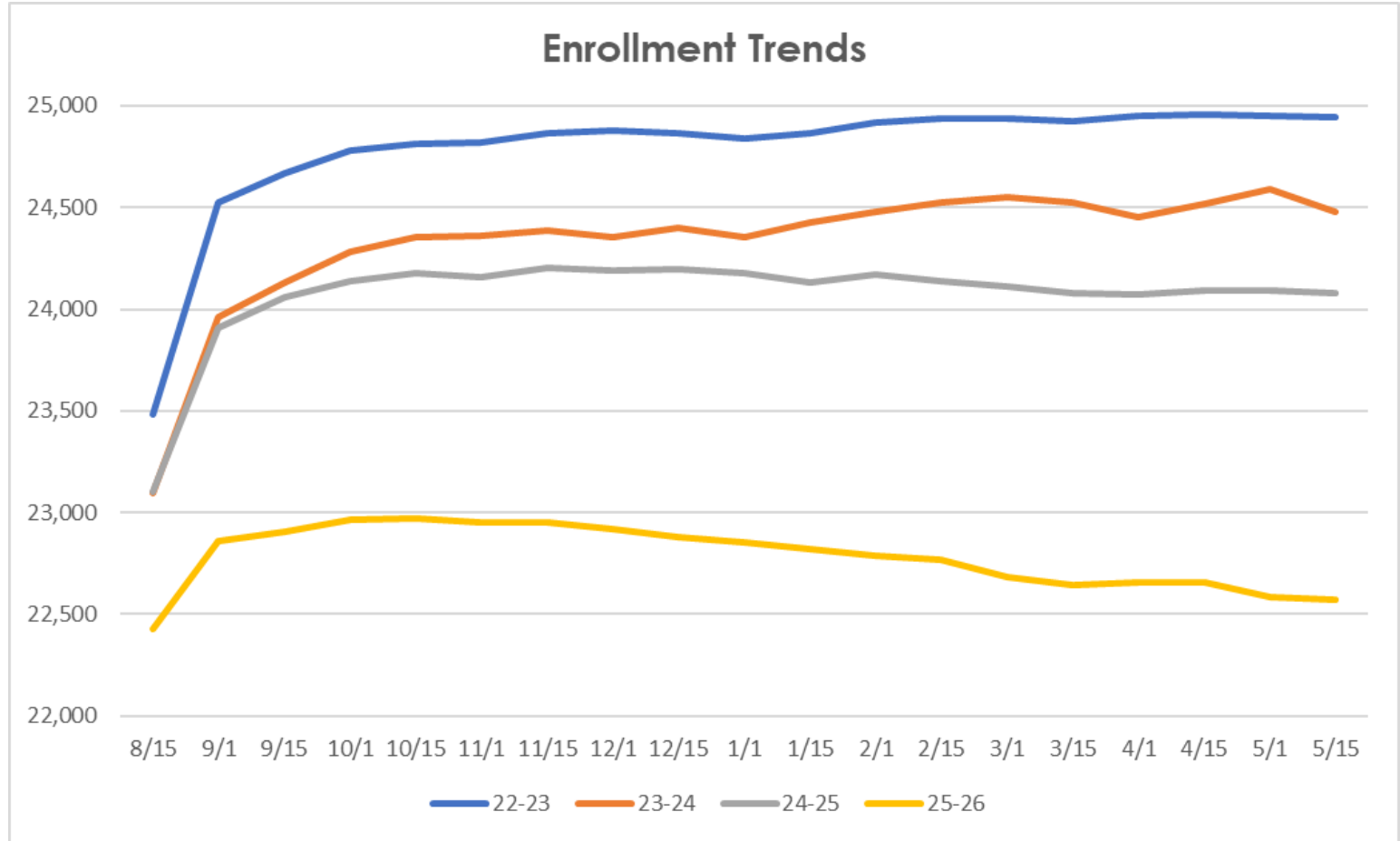
- Consider options provided (handout)

Enrollment Trends

Current Enrollment
22,570

District ADA %
94.36%

Students Registered for 26-27
13,642



Moving Forward

- Committed to students & staff
- Priority based budgeting & monitoring for efficiency
- TASB Staffing recommendation implementation
- District-wide operational efficiencies