# NAVARRO INDEPENDENT SCHOOL DISTRICT

**Subject:** Public Hearing on Proposed 2026-27 Budget

**Date:** August 31, 2026

**Administrator Responsible/Position:** Paul Neuhoff, CFO

**A. Purpose of Agenda Item:**

☐ Information Only ☑ Action Needed ☐ Receive Input

**B. Authority for This Action:**

☑ Local Policy ☑ Law or Rule ☐ N/A

**C. Priority, Goal, or Need Addressed:**

☐ Strategic Plan ☐ District/Campus Improvement Plan ☑ Other

**Priorities**

- ☐ **Priority 1:** Recruiting, Hiring, Coaching, and Retaining High Quality Teachers and Staff to Support Student Outcomes.
- ☐ **Priority 2:** Maximizing Academic Performance.
- ☐ **Priority 3:** Maximizing Co-Curricular and Extra-Curricular Opportunities, Performance, and Engagement.
- ☐ **Priority 4:** Planning, Preparing, and Maintaining Facilities and Environments for Learning.
- ☐ **Priority 5:** Obtaining and Maintaining Top Rated District Recognition

**Board Goals for 2023-2028**

- ☐ **Goal 1*:** The percent of 3rd grade students that score meets grade level or above on STAAR Reading will increase from 49% to 60% by June 2024, 65% for 2024-2025, 70% for 2025-2026, 75% for 2026-2027, 80% for 2027-2028. **(HB3 Required Goal)**
- ☐ **Goal 2*:** Increased overall student performance in mathematics to 85% Meets Standard by 2028. The percent of 3rd grade students that score meets grade level or above on STAAR Math will increase from 53% to 65% by June 2024, 70% for 2024-2025, 75% for 2025-2026, 80% for 2026-2027, 85% for 2027-2028. **(HB3 Required Goal)**
- ☐ **Goal 3*:**The percentage of graduates that meet the criteria for CCMR will increase from 72% to 88% by August 2024 and increase to 95% by 2028. **(HB3 Required Goal)**

**D.**

**Summary:** **The Board must hold a public hearing on the budget and tax rate prior to the actual adoption of the budget and tax rate.**

**Background Information:** **The budget and tax rate hearing was advertised as required for August 31, 2026.**

**The proposed budget includes the salary increases for district employees that were previously adopted and the adjustments to other expenses for anticipated activity of the District in the coming fiscal year. Debt service includes estimated payments on the new 2026 bond issue.**

**The 2026-27 budget as proposed includes the following budgeted expenditure totals.**

- **General Fund at $40,575,355**
- **Child Nutrition at $2,202,505**
- **Debt Service at $12,244,569**

**The proposed tax rate for 2026 is a total rate of $1.1687.**

**$ 0.6687 for the purpose of maintenance and operations, and**
**$ 0.5000 for the purpose of payment of principal and interest on debts.**

**E. Comments Received:**

☑ LT ☐ DEIC ☑ Other

All agenda items are reviewed by the Superintendent's Leadership Team.

**F. Administrative Recommendation:** **That the Board review the reports.**

**G. Fiscal Impact and Cost:** **Amount:** N/A

☑ Budget ☐ Grant/Special Funds ☐ Other
☐ Bond

**H. Exhibits:** **2026-27 Proposed Budget & Tax Rate Calculation**
**2026-27 Fund Balance**

**I. Action:** **None.**

Motion by: ____________________ second by: ____________________

FOR: J. Frederick, D. Gilliam, L. Gosch, D. Reinhard, M. Sartain, C. Scheib, B. Stephenson
AGAINST: J. Frederick, D. Gilliam, L. Gosch, D. Reinhard, M. Sartain, C. Scheib, B. Stephenson
ABSTAIN: J. Frederick, D. Gilliam, L. Gosch, D. Reinhard, M. Sartain, C. Scheib, B. Stephenson

MOTION CARRIED/DENIED/POSTPONED