

NAVARRO INDEPENDENT SCHOOL DISTRICT

Subject: **Budget Update**

Date: August 11, 2025

Administrator Responsible/Position: **Paul Neuhoﬀ**

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 budget has been updated with necessary adjustments as actual pricing is determined for 2025-26 services.**

Background Information: **We have developed budget scenarios with two different spreadsheets that are available to project revenue for the 2025-26 school year and beyond.**

One developed by MoakCasey (newly developed this year) and the other from Region 13 that we have used in all past years and has been used for many years by districts throughout the state.

Both of these show that the district will be able to sustain the approved salary schedules for the district. Additionally, they project we will end the 2025-26 school year with an increase to fund balance.

All of these projections are based on growth in student population (based upon current demographic projections) with varying levels of growth in special populations such as special education, bilingual, CTE, compensatory education. Property values have also been projected to increase as housing developments continue to grow.

At this time the projected property tax collections will be the most difficult aspect to project as we will see continued losses in frozen tax collections due to the increased homestead and over 65 exemptions passed in the recent legislative session. These budget projections are now based on certified values as of July 25, 2025.

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 budget projections.

G. Fiscal Impact and Cost:

Amount: N/A

☐ Budget

☐ Grant/Special
Funds

☐ Other

☐ Bond

H.

Exhibits: Attachments for voting members only

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