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CISD Board Agenda Item Synopsis

Subject: Discussion and Possible Action Regarding School Finance and Budgeting, Including Approval of an Order Calling a Voter-Approval Tax Rate Election (VATRE)

Background Information:

At the core of school funding is the basic allotment—the per-student funding each district receives. Since 2019, there has been no increase to the basic allotment. In that time period, the District experienced price increases of up to 20% on resources including supplies, utilities, insurance, and other school operational expenses. The State’s own Legislative Budget Board (LBB) shows that in inflation-adjusted dollars, funding has dropped by \$590 per student over the past 10 years.

Celina ISD has grown from 2,806 students in 2019 to our anticipated 5,523 students by snapshot of this school year. The District has also added three new campuses with an additional three school campuses currently under construction. Celina ISD proposes a Voter Approval Tax Ratification Election (VATRE) to the voters of the community. If approved by the public, the revenue from the VATRE would fund salary increases for teachers and staff, the hiring of additional staff necessary to address our continued growth, as well as safety and security improvements and resources to comply with House Bill 3.

Goals:

- 1. We will provide and support a safe, civil, and collaborative culture.
- 2. We will continuously provide and support effective teaching in every classroom.
- 3. We will provide and support a guaranteed and viable curriculum.
- 4. We will continue to foster a love of reading and commit to continual growth in childhood literacy.
- 5. We will foster strong numeracy skills and commit to continual growth in math success.
- 6. We will provide targeted strategies and practices to prepare students for post-secondary education, career readiness, and military participation.
- 7. We will attract, recruit, develop, and retain high-quality professional staff.

Budgetary Impact:

Increased Revenue for M&O Funding

Recommendation:

The Administration is proposing that the Board of Trustees consider approving specific priorities for the VATRE funding if it should be approved by the voters.

The following is a draft list of priority categories for expenditure of additional M&O funding:

- Teacher and Staff Compensation

- Allocating Resources to Hire Staff for Student Growth
- Allocating Resources to Comply with Safety Requirements from House Bill 3

Submitted by:

Amber Pennell

Chief Financial Officer

Recommended by:

Tom Maglisceau, Ph.D.

Superintendent

Meeting Date: August 19, 2024