

2025-2026 PROPOSED BUDGET

Mike White
Chief Financial Officer

June 17, 2025



89th Legislative Session

★ House Bill 2 Passed ~ \$8.5 billion in increased funding

- \$4.2 billion for teacher pay raises
- \$1.2 billion for insurance, utilities and TRS contributions
- \$2 billion for special education
- \$430 million for school safety

★ June 22 - Last day the Governor can sign or veto bills

HB2 Funding vs. Actual

Costs

HB2 Funding Increases to BISD	Actual Expenditure
Safety: \$364K to \$786K	\$3 Million
Special Ed: \$13.9M to \$14.5M	\$17.4 Million
Non-Admin Raises: \$45 per student - \$500K	\$2.07 Million

89th Legislative Session

★ Teacher Pay Outlined by HB2

- \$2,500 for teachers with 3-4 years of experience
- \$5,000 for teachers with 5+ years of experience

★ Details provided by TEA

- Teacher defined as those serving in a teaching capacity at least .5 FTE as reported in fall PEIMS submission
 - One who teaches in an academic instructional setting in a role that would typically require certification (cert not required)
- TEA will use estimate based on prior year and settle up in spring 2026

89th Legislative Session

- ★ SB4 - Increases homestead exemption to \$140K
- ★ HB9 - Increases business personal property exemption to \$250K
- ★ SB1453 - I&S rate > rate needed for minimum debt service would require 60% board approval (defeasances)

Budget Development

★ Required:

- 12 additional teacher positions for growth throughout the District
- Opening of Adelton Elementary
 - Additional professional staff (12) and paraprofessionals (8)
 - Custodial, utilities, insurance
- Conversion of intermediate schools to middle schools

Budget Development

★ Additional Priorities:

- Staff pay increases
- Elementary student support
 - MTSS program (9 positions)
 - 2nd Assistant Principal (2 positions)
- Special Education (11 FTEs)
- Human Resources (1 FTE)
- Police Officers (3 FTEs) and Safety & Security (1 FTE)
- IT (4 FTEs) (two positions partially funded with VILS grant)
- Instructional tech support (2) - (partially funded with VILS grant)
- Streamlining and increasing campus allocations

Campus Allocations

- ★ **Current allocations range from \$74-\$95 for Elementary and \$117-\$132 for Secondary**
- ★ **Improved method factors in student needs; combines student counts with State Compensatory Ed (SCE) counts**
 - No campus loses funding
 - 9 campuses gain funding: 7 elem, 1 MS and 1 HS
 - ES - \$60 per student + \$50 per SCE student
 - MS - \$86 per student + \$60 per SCE student
 - HS - \$96 per student + \$70 per SCE student

Compensation

- ★ Starting teacher pay increased \$1,750 to \$57,750
- ★ Teachers with 1-2 years experience increased by 3.5%
- ★ Teachers with 3-4 years experience increased by \$2,500
(approximately 4.4%)
- ★ Teachers with 5+ years experience increased \$5,000
(approximately 7.4% to 8.8%)
- ★ Support staff and paraprofessional pay increased by 5%
- ★ Administrators increased by 3%

Teacher Pay Raise

★ Year 3 teacher (4.4%)

Example

- 2024-25 salary: \$56,300

- 2025-26 salary: \$58,800

- Increase of \$2,500/per year or \$208 per month

★ Year 15 teacher (8.6%)

- 2024-25 salary: \$58,250

- 2025-26 salary: \$63,250

- Increase of \$5,000/per year or \$417 per month

Para Pay Raise

★ Teacher Assistant (5%)

Example

- 2024-25 salary: \$22,664
- 2025-26 salary: \$23,948
 - Increase of \$1,284/per year or \$107 per month

Health Insurance

★ TRS ActiveCare Rates Released

- Primary, Primary+, and HD plans all show an 8.75% increase
- TRS ActiveCare 2 plan remains flat
- Cost for employee-only plan increased from \$445 to \$484 per month - \$19.50 per pay period for employee

Proposed Budget

★ **Proposed Balanced Budget - General Fund**

■ Revenue	\$146,348,000
■ Expenditures	\$146,348,000
■ Net	-

* Projected tax rate of \$.6639/\$100 - compressed rate TBD and proposed for August approval

Proposed Budget

★ Proposed Balanced Budget - Child Nutrition Fund

■ Revenue	\$10,633,000
■ Expenditures	\$10,633,000
■ Net	-

* Child Nutrition Budget, including compensation, will be revised in August once transition is fully complete.

Proposed Budget

★ Proposed Budget - Debt Service Fund

■ Revenue	\$35,250,000
■ Expenditures	\$38,870,000
■ Net	(\$3,620,000)

- * Tax rate of \$.401/\$100
- * Current Debt Service Fund balance is \$25MM
- * Targeted use of Debt Service reserves to facilitate the August 2025 bond sale, which allows BISD to access approximately \$7MM in additional state funding

Proposed Budget

		General Fund	Child Nutrition	Debt Service
5700	Local Sources	\$65,104,000	\$2,624,000	\$32,250,000
5800	State Sources	\$80,131,000	\$50,000	\$3,000,000
5900	Federal Sources	\$1,113,000	\$7,959,000	
Total Revenues		\$146,348,000	\$10,633,000	\$35,250,000

Proposed Budget

Expenditures		General Fund	Child Nutrition	Debt Service
11	Instruction	\$83,447,000		
12	Library & Media Services	\$1,174,000		
13	Curriculum & Staff Development	\$1,886,000		
21	Instructional Administration	\$1,917,000		
23	School Administration	\$8,457,000		
31	Guidance & Counseling Services	\$4,779,000		
32	Social Services	\$463,000		
33	Health Services	\$1,463,000		
34	Student Transportation	\$10,183,000		
35	Food Services		\$10,633,000	
36	Co-Curricular Activities	\$4,522,000		
41	General Administration	\$4,932,000		
51	Maintenance & Operations	\$14,660,000		
52	Security & Monitoring Services	\$3,055,000		
53	Data Processing Services	\$1,951,000		
61	Community Services	\$277,000		
71	Debt Services	\$1,050,000		\$38,870,000
93	Payments to SSA	\$436,000		
95	Payments to JJAEP	\$91,000		
99	Other Intergovernmental Charges	\$1,605,000		
	Total Appropriations/Expenditures	\$146,348,000	\$10,633,000	\$38,870,000
	Net Change in Fund Balances	\$0	\$0	(\$3,620,000)

Budget Development & Tax Rate Timeline

June 6	Publish notice of public meeting to discuss budget & tax rate
June 17	Adopt budget (June 30 deadline)
July 25	Certified Property Values from CAD
August 5	Preliminary maximum compressed rates released by TEA
August 20	Proposed tax rate presented
September 16	Adopt tax rate

THANK YOU!

Are there any questions?



2025-2026 COMPENSATION PLAN

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Chief Financial Officer

June 17, 2025



25-26 Compensation Plan

★ Highlights include:

- 5% midpoint increase for paraprofessional and support staff
- 4.4% - 8.8% increase for teachers with 3 or more years of experience
- 3.5% increase for teachers with 1-2 years of experience
- Starting pay for teachers increased to \$57,750
- 3% midpoint increase for administrators
- \$26.50/hr for all Para+

THANK YOU!

Are there any questions?

