

# ARGYLE ISD

## BOARD BUDGET WORKSHOP

**APRIL 10, 2025**

Liz Stewart, CFO



## **Agenda**

- **Legislative Update**
- **Staff Survey –Budget Priorities**
- **Staffing Plan Based on Priorities**
- **Compensation**
- **Next Steps**



# Legislative Update

- 89th Legislative Session
- January 14th - June 2nd
- Over halfway through the session
- Over 1400 bills filed related to public education



# Public School Funding Legislative Update

Senate Bill 26: Engrossed	House Bill 2 Committee Substitute
Biennial Cost: \$4.35B focused on Teacher Pay	Biennial Cost \$7.7B focused on Basic Allotment Increase and other changes
5,000 students or less: \$5k/teacher for 3 to < 5 years and \$10k/teacher for 5 or more years	<ul style="list-style-type: none"><li>• Basic Allotment increase - \$6,555</li><li>• BA increase for pay from 30% to 40%</li><li>• Automatic increase tied to BA and freezes Golden Penny Yield (2024-25 level)</li></ul>
5,001 students and up: \$2.5k/teacher for 3 to < 5 years and \$5.5k/teacher for 5 or more years	Special Program Adjustments - SPED, Bilingual, Comp Ed, Early Education
Increase in TIA funding	ASAHE hold harmless changes for M&O and I&S



# Public School Funding Legislative Update

## Sample Runs for CSHB2 Provided by TASBO

DISTRICT NAME: 061910 ARGYLE ISD 3/31/2025				CSHB2			CSHB2		
				2025-26 Estimated Foundation School Program State & Local Revenue			2026-27 Estimated Foundation School Program State & Local Revenue		
				Current Law	CSHB2	Difference	Current Law	CSHB2	Difference
Total State & Local for M&O				\$51,929,803	\$55,002,667	\$3,072,864	\$59,193,292	\$62,100,943	\$2,907,650
Tier 1 State & Local				\$44,217,039	\$47,428,564	\$3,211,525	\$50,053,573	\$53,597,265	\$3,543,692
Tier 2 State & Local				\$7,712,764	\$7,574,103	(\$138,661)	\$9,139,719	\$8,503,677	(\$636,042)
2784g Collections Excluded from Tier 1 and Tier 2				\$0	\$0	\$0	\$0	\$0	\$0
Other Programs (before netting against recapture)				\$0	\$0	\$0	\$0	\$0	\$0
Total M&O Revenue per ADA				\$8,358	\$8,853	\$495	\$8,782	\$9,214	\$431





*-#TogetherWeSoar-*

**Organizational health thrives where feedback is valued and solutions are co-designed—because people support what they help create.**

## Six Circle Process for Organizational Health

*Honest, constructive feedback is the lifeblood of effective organizations.*

*— Sheila Heen, co-author of Thanks for the Feedback*



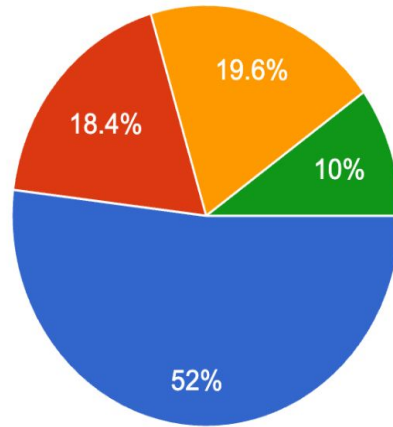
*Courtney Carpenter, Ed.D. 2025*



**Feedback form was open for staff to respond over a two-week period and closed March 31st.**

**Staff Category**

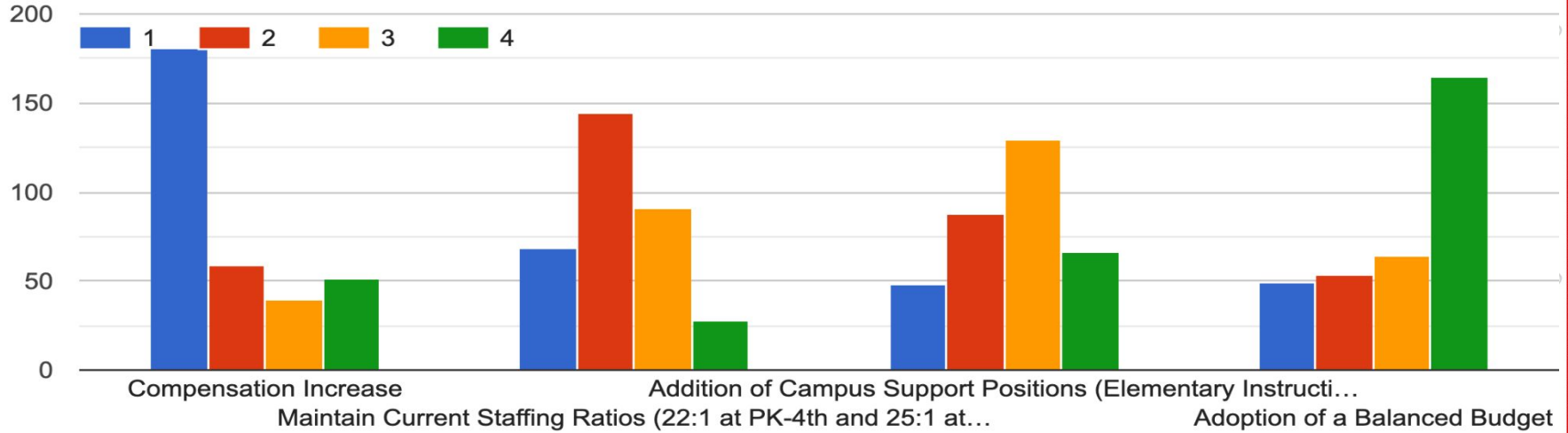
331 responses



- Elementary Grades (PK-5th)
- Middle Grades (6-8th)
- High School (9-12th)
- Administration and/or District Departments



Please prioritize the following Budget Priorities, with 1 being your HIGHEST priority and 4 being your LOWEST priority. Please only choose ONE ranking for each priority.





# -#TogetherWeSoar-

Average Ranking	1.9	2.2	2.6	3.0
Priority	Compensation	Staffing Ratios	Campus Support Staff	Balance Budget
1	181	68	48	49
2	59	144	88	53
3	40	91	129	64
4	51	28	66	165
Total Responses	331	331	331	331
	<u>Compensation Themes</u>	<u>Class Size Themes</u>	<u>Support Position Themes</u>	<u>Balanced Budget Themes</u>
	% Raises	5th Grade Class Size Cap	Elem Campus Specialists/Interventionists - Varying opinions on "which one"	There were some that want a focus on balanced budget
		Secondary wants less than 27 in all classes	Sec Testing/504 Coordinator - too many responsibilities on campus administrators and counselors without these positions	



# Staffing Ratios

Maintain current class size ratios with enrollment projections:

- **Elementary**
  - K-4th 22:1 (state law)
  - 5th - 24:1
- **Secondary**
  - 6th-8th 25:1
  - 9th-12th 25:1



# Staffing Ratio Comparisons

## Carroll ISD:

- K-4th; 22:1 (state law)
- 5th-8th; 27:1
- 9th-12th; 28:1 (*Block*)

## Coppell ISD:

- K-4; 22:1 (state law)
- 5th; 25:1
- 6th-12th; 28:1 (*Block*)

## Lewisville ISD:

- K-4th; 22:1 (state law)
- 5th; 25:1
- 6th-8th; 26-28:1
- 9th-12th; 26-28:1 (*Block*)

## Northwest ISD:

- K-1st; 22:1 (state law)
- 2nd-4th; 24:1 (with waivers)
- 5th; 25:1
- 6th-8th; 26:1
- 9th-12th; 30:1 (*8 period day*)



# Staffing Plan

- Incorporates budget priorities and staff survey input
- Maintain staffing ratios
- Focused on learning environment
- Draft Staffing Plan
- Staffing requests **not** included:
  - Student Nutrition (2)
  - Maintenance (3)
  - Additional Campus Counselors (7)
  - Added (new) Freshman B Team Staffing (2)
  - Additional Transportation (1)
  - Additional Special Programs (2)
  - Additional Campus Interventionists (4)



# Compensation Plan

- **Recommended Timeline**

- June Board Meeting
- Pending any Legislative Changes

- **Considerations**

- Percent Raise
- Teacher Sliding Scale on Experience
- Legislative Impact





# Next Steps

- Continue to Monitor School Finance Legislation
- **April 22nd** Regular Board Meeting – Staffing Plan for any **New** Positions (*new = added FTEs due to growth*)
- **May 19th** Regular Board Meeting – Budget Workshop Prior to Regular Meeting
- **June 16th** Regular Board Meeting – Compensation Plan
- **August 18th** Regular Board Meeting – Budget & Tax Rate



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# Board Workshop Discussion and Direction

