



Meeting Date: September 19, 2024

Submitted By: Monica Ryan
Title: Board Member

Agenda Item: Discussion of Board/District process and timeline for cost reductions and expenditure realignments for current 24/25 fiscal year and 25/26 fiscal year and beyond

DISCUSSION ITEM

RECOMMENDATION:

The Board discuss Board/District a process and timeline to address current financial status that may include committee or whole board cost reduction workshops meetings for cost reductions and expenditure realignments for current 24/25 fiscal year and 25/26 fiscal year and beyond.

Board Agenda Item Form

All Judson ISD students will receive a quality education enabling them to be successful in a global society.

Board Meeting Date: 9/19/2024

Office	Agenda Location/Type
<input type="checkbox"/> Administrative Services	<input type="checkbox"/> Recognitions
<input checked="" type="checkbox"/> Business and Operations	<input type="checkbox"/> Consent Items
<input type="checkbox"/> Curriculum and Instruction	<input type="checkbox"/> Action Items
<input type="checkbox"/> Communication	<input checked="" type="checkbox"/> Discussions
<input type="checkbox"/> Human Resources	<input type="checkbox"/> Superintendent's Report
<input type="checkbox"/> Student Services	<input type="checkbox"/> Board Activities
<input type="checkbox"/> Superintendent	<input checked="" type="checkbox"/> Unfinished Business
<input type="checkbox"/> Other: School Board	<input type="checkbox"/> New Business

Strategic Priorities: Check the strategic priority your agenda item applies to.

Effective Instruction

What matters most when it comes to student learning? Great teaching. We will focus on giving teachers the training and support they need to master their craft, and on providing regular feedback to help them continuously improve. We will design a teaching framework aimed at boosting student engagement and excitement about learning, and to provide teachers with a roadmap for success. For students, we will zero in on strengthening foundational skills in the early grades, tracking progress and providing the right supports to meet each student's unique needs.

Involving Families & Community

It takes a village to raise a child. For schools to truly be part of that village, we must build positive, trusting relationships with students, parents and members of our community. We will encourage families to become stronger advocates to ensure their child's social, emotional and academic needs are being met. We will focus on bringing business leaders, faith-based leaders, community leaders and post-secondary institutions to the table to share their perspectives and offer meaningful educational experiences to our students, giving them the chance to positively contribute to their community.

Positive School Culture

Staff, parents and children feel a school's culture when they walk into the building. Do they feel welcomed and safe? Excited to be there? Is it a place where people know them and care? We will focus on creating a positive culture in all of our schools, ensuring that students and staff feel connected and valued. We will help students find their interests and passions and provide extracurricular and leadership opportunities to match. We will work to boost staff morale by listening to their opinions and empowering them to shape the district's culture and contribute to decisions about our collective future.

Leadership

Great leadership should not happen by accident. We will define what great leadership looks like in Judson ISD and put systems and supports in place to cultivate those behaviors and characteristics not only in our principals and administrators, but in teachers and students as well. Our best leaders will make it their mission to grow more leaders around them, fueling and sustaining the growth of outstanding leaders overtime.

Customer Service

Treat people well. It's simple but powerful, and can make all the difference in building trusting relationships that set students up for success. We will strive to consistently model kindness and empathy, both as a staff and when interacting with our families and community. We will welcome students and their families into our schools with smiles and treat everyone with respect.

Specific Items on Agenda: Discussion of Board/District process and timeline for cost reductions and expenditure realignments for current 24/25 fiscal year and 25/26 fiscal year and beyond.

Information Requesting for Meeting: Continued on page 2

Requested by Board Member

Monica Ryan

09/09/2024

Background: Fiscal Years 22/23 and 23/24 required withdrawals from the JISD reserve fund balance. FY 24/25 budget is projected to exceed revenue by more than \$37 million, projected to bring reserve fund balance to <90 days of operating expenses. Additionally, this year, enrollment decreases will decrease revenue and require adjustments to FY 24/25 spending.

Timeline factors:

- Contract personnel renewal historically approved by board February-March**
- School of choice and innovation campus registration historically begins in February**
- JECA/JSTEM lotteries historically in February/March**

Discussion and agreement as to a process and timeline to address current financial status that may include committee or whole board cost reduction workshops meetings to:

- 1) Discuss priorities and financial/budget goals.**
- 2) Discuss and evaluate options.**
- 3) Discuss communication plan to seek input from parents, staff, community members, and local officials.**
- 4) Discuss board action timelines.**
- 5) Discuss communication plan to present outputs to parents, staff, community members, and local officials.**
- 6) Discuss implementation timelines and procedures.**