

NAVARRO INDEPENDENT SCHOOL DISTRICT

Subject: **Budget Amendment 2025-26 Budget**

Date: April 20, 2026

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: **For Budgeted Funds that were originally approved by the board, any budget amendment between functions requires Board approval. Additionally increases in revenue and expenses in the General, Debt Service and Child Nutrition budgets require Board Approval.**

Background **This budget amendment is to budget for the projected budget**

Information: requirements to purchase needed technology equipment for new staff and classrooms as approved by the Board for the 2026-27 school year.

Additionally this amendment budgets the projected increase in state aid from the 2024 property tax audit that was recently accepted by the Comptroller. This is projected to increase 2024 state aid by approximately \$290,000 and budgets this projected increase in various accounts for potential contingencies that may occur with staff increases.

E. Comments Received:

LT

DEIC

Other

All agenda items are reviewed by the Superintendent's Leadership Team.

F.

**Administrative
Recommendation:**

That the Board approves the amendment.

G. Fiscal Impact and Cost:

Amount: \$415,000

Budget

Grant/Special
Funds

Other

Bond

H.

Exhibits: Budget amendment

I.

Action: "I move to approve/disapprove/postpone" the attached budget amendment.

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