

# 2025-2026 BUDGET PLANNING

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## How We Got Here

### ❖ **86th Legislative Session 2019**

- HB3 provided significant changes to the school funding formula
- Intended to increase funding for all schools
- Formula Transition Grant was established for schools that did not realize an increase in funding
- Change from prior year to current year TAV



## How We Got Here

### ❖ **88th Legislative Session 2023**

- Record budget surplus at State level
- No increase in the Basic Allotment since 2019 despite record inflation levels
- No relief for Formula Transition Grant districts
- 4 Special Sessions with no action to school funding
- Property Tax Relief passed in the 2nd special session



## Impact on 2024-2025 Budget

- ❖ Series of School Board Workshops (February - June) outline administration efforts to reduce the deficit
- ❖ Reduced the deficit from \$4.5M **to** \$400K by:
  - Elimination of certain categories of support staff
  - Reduction of departmental and campus budgets
  - Reduced compensation plan
  - Class size increases at secondary schools
  - Fee increases, etc.
- ❖ Board Approved One-Time Compensation Plan that increased deficit to \$1.29M



## Impact on 2024-2025 Budget Today

- ❖ Enrollment exceeded projections
- ❖ Added additional classroom teachers
- ❖ Added additional support positions
- ❖ Added additional compensation - *pending Board approval*
- ❖ Balanced budget - *pending Board approval*



## Where We Are

### ❖ 89th Legislative Session 2025

- January 14th - June 2nd
- Both House and Senate proposed budgets include additional funding for public schools
- [Take Action Argyle](#)



## 2025-2026 Budget Planning

- ❖ Budget planning based on current law
- ❖ Board Budget Workshops March 3rd & May TBD
- ❖ Continue to review and evaluate budget efficiencies
  - AISD Financial Strategy Team
  - AISD Budget & Finance Community Council
- ❖ Recommend compensation plan for staff
- ❖ Recommend a balanced budget
- ❖ Continue Legislative Advocacy Plan



## The budget process is ongoing throughout the year.

Collection of data, planning and review meetings with campuses and departments, and presentations to the Board of Trustees.

### ONGOING

- Budget Development Including Budget Efficiencies and Revenue Enhancements
- Administrative Cabinet Budget Planning

### FEBRUARY

- **02/17** Regular Board Meeting
  - Preliminary information presented to Board of Trustees

### MARCH

- Campus & Department Budget Planning
- **03/03** Budget Workshop with Board of Trustees
- **03/24** Regular Board Meeting





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APRIL

- **04/22** Regular Board Meeting
  - Preliminary values from Denton Central Appraisal District

MAY

- **05/19** Regular Board Meeting
- **05/TBD** Budget Workshop with Board of Trustees

JUNE

- **06/16** Regular Board Meeting
  - Compensation plan recommendation



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JULY

AUGUST

- **07/21** Regular Board Meeting
- **07/25** Certified values from Denton Central Appraisal District
- Publish Notice of Public Meeting to Discuss Budget and Proposed Tax Rate
- **08/18** Regular Board Meeting
  - Hearing to adopt 2025-2026 budget and tax rate adoption

