



# BUDGET OVERVIEW & REDUCTION PLAN

**MARCH 3, 2025**

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# *Agenda*

Legislative update

Budget committee

Budget reduction considerations

Calendar and next steps





## TEXAS SCHOOL FUNDING BASED ON PROPOSED SB2

### PUBLIC SCHOOL FUNDING

- \$6,500 per student (*increase from \$6,100 value set in 2019, but does not match inflation and still puts Texas in bottom 10 states for per-student funding*)
- Funding deductions for student absences
- STAAR Test performance and graduation requirements
- Spending mandates from the state
- Must accept any student to attend
- Schools available to attend locally within geographical boundary
- Transportation to school provided to students beyond certain distance
- Teachers held to certification standards

### PRIVATE SCHOOL VOUCHER FUNDING

- \$10,000 per student
- No funding deductions for student absences
- No required curriculum or testing standards
- No spending mandates from the state
- Can reject or expel any student due to disciplinary issues, failure, or special needs (504/disability)
- Schools not typically available in lower-income or rural areas
- No transportation provided to school
- No certification standards for teachers
- Schools can raise tuition rates - still making schools unaffordable for low-income students

# LEGISLATIVE UPDATE

- House Bill 2 is the House's version of the school finance bill
- House Bill 3 is the House's version of the voucher bill

# LEGISLATIVE UPDATE



## House Bill 2 - School Finance

- Would increase the basic allotment to \$6,380 (Senate version is \$6,500) and increase the requirement to spend a percentage of the gain on increases in funding under Chapter 48 to 40% (from 30%) on compensation increases.
- Would transition to a new intensity of services-based special education funding formula in the 2025-2026 school year based on weights to be determined by the commissioner. Provides a transition plan that would add \$615 million to special education allotment. Also provides for an allotment of \$1,000 per initial evaluation

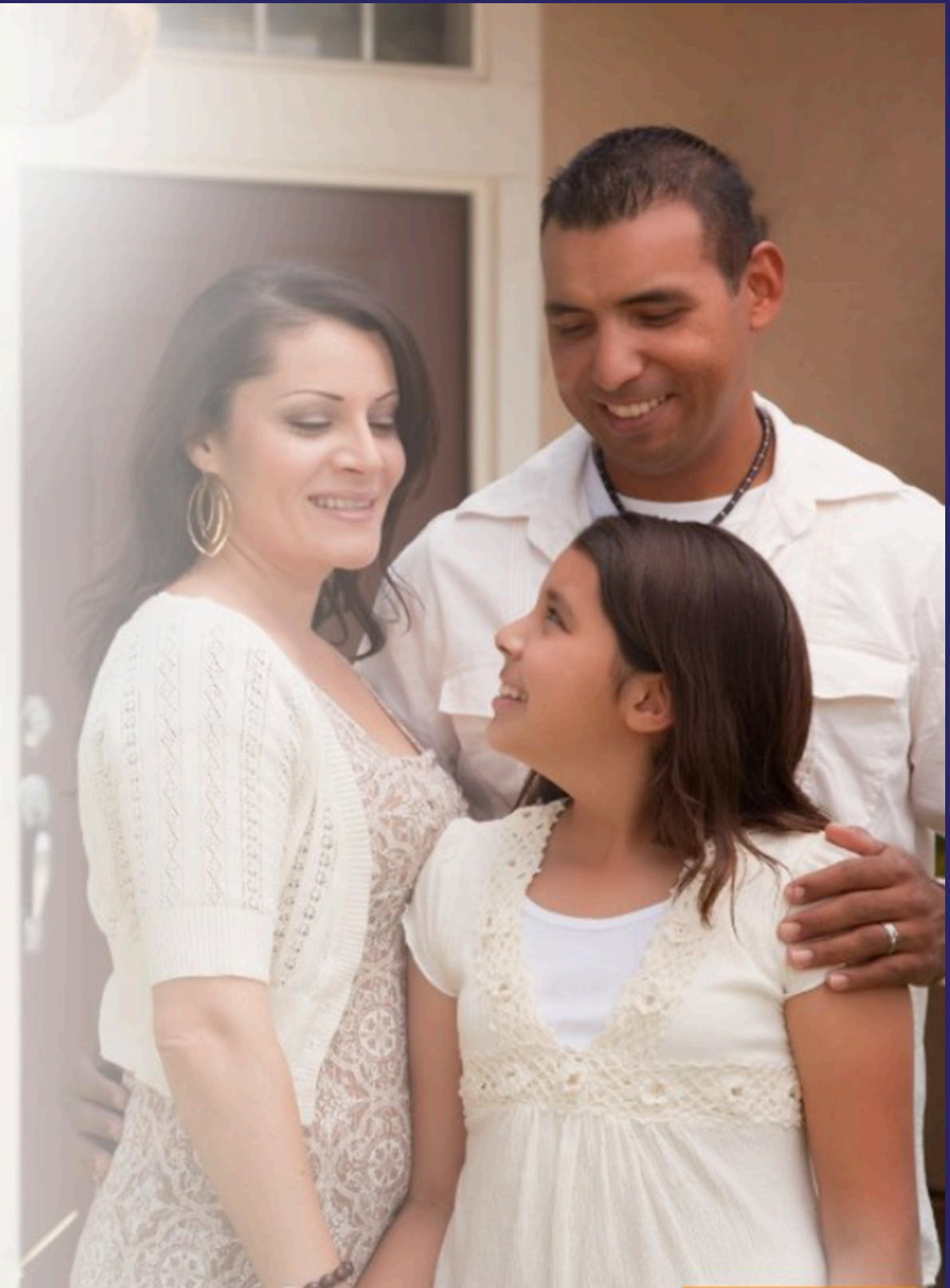


# LEGISLATIVE UPDATE

## PROPERTY TAX RELIEF

*Senate Bill 2*

- **Raises** the homestead exemption to **\$140,000** for homeowners (**\$150,000** for seniors)
- **Saves** families on average **\$496** per year with increased homestead exemption and school compression in SB1
- **Eliminates** school property taxes for approximately **67,000** homeowners
- **80% - 90%** of seniors will no longer pay school property taxes
- Public schools will be held harmless, with the State covering any lost revenue





# LEGISLATIVE UPDATE

## SB26 - TEACHER PAY RAISE

- Supports Texas teachers by providing pay raises
  - Urban Districts:  $\geq 5k$  students
    - \$2,500 raise after 3 years
    - \$5,500 after 5 years
  - Rural Districts:  $\leq 5k$  students
    - \$5,000 raise after 3 years
    - \$10,000 after 5 years
- Expands the Teacher Incentive Allotment to \$100,000
- Provides FREE Pre-K for children of TX teachers
- Includes a new liability teacher protection program



# EXAMPLES OF DISTRICT REDUCTIONS

- **Leander ISD** – cutting hundreds of teaching positions
- **Aldine ISD** – closing 6 elementaries
- **Fort Worth ISD** – considering closing 20 schools
- **Socorro and El Paso ISDs** – cutting 300 teaching positions
- **North East ISD** – closing 3 schools
- **Amarillo ISD** – closing 3 schools
- **Plano ISD** – closing 4 schools





# BUDGET 2024-2025 RECAP

- PROVIDED 4% GENERAL PAY INCREASE
- SUCCESSFULLY IMPLEMENTED \$13 MILLION IN BUDGET REDUCTIONS, INCLUDING:
  - CLOSED NON-CAMPUS POSITIONS DISTRICTWIDE
  - ADJUSTED HIGH SCHOOL AND JUNIOR SCHOOL SCHEDULES
  - APPLIED STAFFING RATIOS TO ELEMENTARIES





# BUDGET REDUCTION COMMITTEE

A District Budget Committee was reconvened to provide input and ideas regarding districtwide budget reductions.

## Committee Objectives

- Have a common understanding of GCCISD finances and the challenges associated with the 2025-2026 budget.
- Provide historical context on previous reduction efforts.
- Collaborate on strategies and ideas to reduce the overall budget due to a lack of state funding.



# BUDGET REDUCTION COMMITTEE

## VOTING COMMITTEE MEMBERS

- CAMPUS PRINCIPALS AND TEACHERS (5)
- C & I (2)
- SPECIAL EDUCATION (1)
- TRANSPORTATION (1)
- TECHNOLOGY (1)
- MAINTENANCE (1)
- POLICE (1)
- COMMUNITY ENGAGEMENT (1)
- BUSINESS (1)
- FEDERAL/STATE GRANTS (1)
- HUMAN RESOURCES (2)





# BUDGET REDUCTION COMMITTEE

- During three meetings, the District Budget Committee accomplished the following:
  - Reviewed current financial landscape of public school districts in Texas.
  - Prioritized programs that are essential to student success and safety.
  - Developed action plans for budget reduction.
  - Surveyed committee to identify priorities.





# BUDGET REDUCTION COMMITTEE

1. Eliminate PLC period - \$1.4
2. Software reduction - \$100,000
3. Increase enrollment in virtual - ? +
4. Reduce the # of SWI - 300,000
5. Share CTS w/ another campus (-?)
6. Eliminate DAPE (?) - 100,000
7. Restructure UIL - 20,000
8. Eliminate Athletic programs w/ low enrollment (-?)
9. restructure orchestra where enrollment is low (share teachers) (-?)
10. Only attend conferences every other year - \$75,000
11. Base custodial staff by square footage (-?)
12. review vehicle replacement plan to increase years/miles for plan (-?)
13. review stipend structure (-?) (campus staff, mileage, etc)
14. Out of district travel - guidelines for vehicle sharing - use district vehicles (-?)
15. Cut some of the secondary AP positions
16. no non-grant mandatory field trips
17. review/eliminate rentals of facilities

- Remove PLC Periods \$1.4
- UIL Stipends? 78,700+
- DAEP Transportation \$90,000
- Nonessential/Non Grant Funded Fieldtrips?
- Advanced Placement \$50,000
- Review # of APs needed on all campuses
- Review usage of admin subs?
- Consultants \$150,000
- Software \$100,000
- Review ALL stipends
- Mileage
- + Increase Virtual School Enrollment (recruit/spen enrollment)
- + Explore Late Arrival schedule
- + Limit costs for:
  - UIL
  - History Fair
  - Extra groups (crazy games, band, etc)
- + Incentive for days to reduce need for subs

Step 1 - Keep all Teachers + Edu Aides > As-is  
Campus Admin

Step 2 - Cut other costs:

PLC period	1,400,000
Virtual	800,000
Field trips	150,000
Conferences	150,000
Consultants	150,000
AP	50,000
UIL	78,700
Software	100,000
<b>2,878,700 cut</b>	

Step 3 - consider "other" positions

prof maintenance (-3 pos)	180,000
institutional coach (-11 pos)	770,000
Specialists (-6 pos)	480,000
Athletic Director (-1)	100,000
<b>1,530,000 cut</b>	

Step 4 - restructure/contract? mental health, custodial, maintenance, etc

**4,447,200 cut**

600,000? 5 million cut + 8 million (add all)

- Transportation 3 tier to 4 tier = 18 positions - \$810k
- Transportation - Disciplinary Programs (parent transport)
- Aux Staff - campus office clerical - 15 positions - \$675k
- Virtual School - \$800k
- Consultants - \$150k
- 6 Central Administrators - 420k
- 5 Instructional Coaches - 350k
- 2 Maintenance Supervisors 140k
- Software Reduction - \$120k
- Educational Aids - \$900k (-20 positions)
- Reduce SEL's - 5 positions - \$200k (-6.5M)
- Remove PLC Period - 1.4 million

- Consultants - \$150,000
- Advanced Placement - \$50,000
- Mental Health - Reduce \$300,000
- Software Reduction - \$100,000
- Review Clerical staff @ CAB
- Consider 15-20% Dept/Campus budget reduction
- Limit conferences to 1 per year
- Transportation Walk Zones (minus Hazardous Zones)
- Reduce Campus Admin Subs - \$100,000?
- Custodial Staff by Sq Ft.
- Dare - \$100,000

- Virtual School 800,000
- Mental Health 600,000
- Consultants 150,000
- Conferences 150,000
- Feeder Patterns 800,000
- Union
- Educational Aide? (up by 20)
- HS admin Staff 150,000
- Field Trips
- LVN vs RN?
- UIL
- Take home While Fleet/Police



# BUDGET REDUCTION COMMITTEE

- EXECUTIVE COUNCIL REVIEWED THE SURVEY RESULTS AND PROVIDED INPUT ON RECOMMENDATIONS.
- BASED ON SURVEY RESPONSES AND EXECUTIVE COUNCIL DISCUSSION, ITEMS WERE PRIORITIZED IN TWO TIERS.
- **TIER 1** ITEMS ARE STRONG CONSIDERATIONS.
- **TIER 2** ITEMS ARE CONSIDERATIONS WITH RESERVATIONS.



# BUDGET REDUCTIONS TIER 1 CONSIDERATIONS

Budget Reduction Item	Cost
Further reduce consultants for professional development	(150,000)
Strategic software elimination	(100,000)
Reduce conference attendance to one per year	(75,000)
Restructure custodial staffing at smaller campuses	(200,000)
Revise white fleet/vehicle policy based on 30 mile radius	(100,000)
Reduce department and campus budgets	(1,000,000)
Reduce auxiliary (noncampus) positions (15)	(675,000)
Adjust nursing staff at small elementaries (LVNs)	(150,000)
Adjust staffing (2 positions) at Early Learning Academies	(160,000)
Reduce field trips (essential only)	(150,000)



# BUDGET REDUCTIONS TIER 2 CONSIDERATIONS

Restructure library services	(250,000)
Restructure PLCs (late start for HS)	(420,000)
Eliminate Virtual School	(700,000)
Reduce District positions (10)	(800,000)
Restructure support services	(445,000)
Program shifts for low enrollment areas	(210,000)
Reduce 4 clerical staff at district level offices	(180,000)

# BUDGET REDUCTIONS TOTALS

<b>TIERS</b>	<b>REDUCTION AMOUNT</b>
TIER 1 TOTAL	(2,760,000)
TIER 2 TOTAL	(3,005,000)
TOTAL	(5,765,000)

**\*62 POSITIONS = \$2,778,789**



# BUDGET REDUCTIONS TOTALS

	Amount
1 Beginning deficit	1,800,000
2 Revenue decr Reduced tax rate	1,500,000
3 Health Insurance increase	3,500,000
4 Revenue decr ADA	1,300,000
5 Revenue incr yield	(660,000)
6 Revenue incr Investment Earnings Increase	(2,500,000)
7 TFr in - Worker's Comp	(1,000,000)
8 TF in - CIP transfer in offset difference	(700,000)
9 School consolidation	(2,195,610)
10 Raises 2% General Pay Increase	<u>5,217,074</u>
11 Beginning deficit	6,261,464
<b><i>Increases deficit:</i></b>	
12 Childcare @ Lamar	460,886
13 Pre-k transportation	381,000
<b><i>Decreases deficit:</i></b>	
14 Reduced positions/adjustments	(92,792)
15 HR Early retirement incentive discontinued	(50,000)
16 HR Sign on bonus reduction	(20,000)
17 Finance	<u>(72,208)</u>
<b>TOTAL BEGINNING DEFICIT</b>	<b>6,868,349</b>

# BUDGET REDUCTIONS TOTALS

	Amount	Position equivalent
<b>TOTAL BEGINNING DEFICIT</b>	<b>6,868,349</b>	
<b><i>Committee Recommendations in order</i></b>		
<b><i>Tier 1</i></b>		
1 Reduce consultants	(150,000)	
2 Strategic software elimination	(100,000)	
3 Reduce conferences to 1 per year	(75,000)	
4 Restructure custodial staffing at smaller campuses	(200,000)	
5 Revise white fleet policy on 30 mile radius	(100,000)	
6 Reduce department and campus budgets	(1,000,000)	
7 Reduce auxiliary (noncampus) (15)	(675,000)	
9 Adjust nursing staff at small ES's (LVNs)	(150,000)	
10 Adjust staffing (2 positions) at ELAs	(160,000)	
11 Reduce field trips (essential only)	(150,000)	
<b><i>Tier 2</i></b>		
12 Restructure library services	(400,000)	
13 Restructure PLCs	(420,000)	
14 Eliminate Virtual school	(700,000)	
15 Reduce district positions	(800,000)	
16 Restructure support services	(300,000)	
17 Programatic shifts for low enrollment areas	(210,000)	
18 Reduce 4 clerical at admin	(180,000)	
Additional position reductions required	(2,778,789)	<b>(61.75)</b>
<b>BALANCED BUDGET</b>	<b>(0)</b>	



# BUDGET REDUCTION CONSIDERATIONS – NEXT STEPS

INCORPORATE BOARD FEEDBACK INTO  
THE PLAN AND BRING BACK OPTIONS  
FOR BUDGET REDUCTION PLAN  
APPROVAL ON 4/7/25 MEETING





# Budget Calendar

2025-2026 BUDGET CALENDAR			
	DATE	DESCRIPTION	ACTIVITY
MARCH	3	Board Agenda Item: Superintendent's Report - 2025-26 Budget Update	Present proposed budget reduction plan to the board
	4	Principal's Op Meeting	Discuss reduction plan
	10-14	DISTRICT CLOSED - SPRING BREAK	
	17	Review Student Teacher Ratios (ES)	HR Directors Meet with Campus Principals to Review Ratios
	19	Budget Meeting - HR, Finance	
	20	DAM Meeting	Discuss reduction plan and get input
	24?	Special Meeting - Board Budget Reduction Workshop #1	Board and Administration
	24	TASB First Draft of Findings - Salary & Pay Systems Review	TASB HR Services: Salary Maintenance Plan
	26	Budget Meeting - HR, Finance	
	28	TASB	Send final report to district
	31	Campus/Department submit budgets in TEAMS	Campus/Dept Budget Line Item Allocations entered in TEAMS
	31	TASB	Present to Executive Council
APRIL	1	Special Meeting - Board Budget Reduction Workshop #2 (if	Board and Administration
	7	Board Agenda Item: Board Budget Workshop #3 (Superintendent Report) (Top 10)	Discuss operating expenditures and Compensation Plan options; TASB Study; <b>Board Action: Approve 2025-26 budget reduction plan.</b>
	9	Budget Meeting - HR, Finance	
	12	GCCISD Teacher Job Fair	HR holds various Teacher Job Fairs
	15	Campus/Department Budget approved in TEAMS by Executive	Campus/Dept Budgets to be approved by Executive Directors in TEAMS
	25	Budget Meeting - HR, Finance	
	25	Finalize Position Inventory	HR completes position change updates so payroll and benefits budget calculation can be finalized.
	30	Assignment change requests time period	Principals and Human Resources
MAY	30	Receive preliminary taxable values	Review values.
	3	Election Day	Saturday
	5	Board Agenda Item: Board Budget Workshop #4 (5:30-6:30pm)	<b>Board Action: Approve 2024 Compensation Plan - notify TASB;</b> Discuss General Fund, Debt Service, and Food Service
	7	Budget Meeting - HR, Finance	
JUNE	19	Board Agenda Item: Board Budget Workshop #5 (Superintendent Report)	General Fund, Debt Service, and Food Service
	2	Board Agenda Item: Budget Workshop #6 (if needed, 5:30-	
	6	Publish Notice of Public Hearing	Publish Notice of Public Hearing at least 10 days prior to public hearing
	11	TASB	Send employee data/pay plans in Excel and Pay system procedure revisions (so HR has time to enter in teams by 6/17/24 for payroll trials.)
	17	HR to enter Compensation Plan in TEAMS	HR to have Compensation Plan data entered into TEAMS for Payroll trials.
	16	Public Hearing & Adoption of Budget	<b>Board Action: The district will hold a public hearing on the proposed 2025-26 budget and Board will consider budget</b>

*Thank you!*

