



Gregory-Portland Independent School District

BOARD MEMORANDUM

TO: DR. MICHELLE CAVAZOS

FROM: DR. ISMAEL GONZALEZ III

CC: BOARD OF TRUSTEES
CRYSTAL MATERN
DEBORAH GARZA
MICHAEL THIEME
DR. MICHAEL NORRIS
PENNY ARMSTRONG

DATE: Monday, February 24, 2025

SUBJECT: Consider Approval of Annual Budget Parameters Memorandum for the 2025-2026 School-Year

PRIORITIES

PRIORITY 1: EXCEPTIONAL STUDENT PERFORMANCE

- 1.1 Annually increase performance in reading for all students and all student groups
- 1.2 Annually increase performance in math for all students and all student groups
- 1.3 Annually increase performance in College; Career; and Military Readiness for all students and all student groups
- 1.4 Annually increase student engagement for all students and all student groups
- 1.5 Annually increase the percentage of students who feel safe at school

PRIORITY 2: HIGH PERFORMING AND ENGAGED WORKFORCE

- 2.1 Annually increase the percentage of staff satisfaction
- 2.2 Annually increase the retention rate of highly effective faculty and staff

PRIORITY 3: QUALITY SERVICE AND IMPACTFUL COMMUNITY ENGAGEMENT

- 3.1 Annually increase the percentage of student satisfaction
- 3.2 Annually increase the percentage of parent/family satisfaction and engagement
- 3.3 Annually increase the percentage of community satisfaction and engagement

PRIORITY 4: EFFICIENT AND EFFECTIVE DISTRICT AND CAMPUS OPERATIONS

- 4.1 Annually improve operational processes

4.2 Maintain fiscal viability; stewardship; and improve staff knowledge of sustainable budgeting processes

4.3 Ensure strategic alignment of resources

4.4 Annually improve safety and security

BACKGROUND INFORMATION:

Type: Consent

An adoption of “Budget Parameters” for the upcoming 2025-2026 school-year was recommended as part of the G-PISD Board of Trustees Team of eight (8) Good Governance Scorecard, “Indicator Six (6): Board is committed to resource allocation linked to Strategic Plan and has a strong commitment to Financial Stewardship”.

Board member representatives for this initiative are: Mrs. Carrie Gregory & Mr. Mark Roach

In collaboration with district administration, board member representatives developed a budget parameters memorandum for final board review and approval.

The purpose of this memorandum is to develop parameters that enable the district to provide a financially solvent budget that meets all short-term and long-term obligations and is aligned to the vision, mission, and goals alignment with the G-PISD balanced scorecard.

As the board of trustees prepares to adopt a budget and tax-rate for the upcoming 2025-2026 school year, the following factors will be under continuous analysis during the budget development process:

- Enrollment & Demographic Trends
- Current Fiscal Year Budget
- Revenue Projections
- Chapter 313 Limitation Agreements
- Improving the Cost-Effectiveness of Operational Expenditures
- Long-Range Compensation Plan

RECOMMENDATION:

Administration recommends to approve the annual budget parameters memorandum for the 2025-2026 school-year

ACTION ITEM SUGGESTED MOTION (if applicable):

That the board accept the recommendation by administration to approve the annual budget parameters memorandum for the 2025-2026 school-year