



COUPLAND ISD

620 S COMMERCE ST

COUPLAND, TX 78615

512-856-2422

BOARD WORKSHOP - BUDGET AGENDA

Date: Thursday, July 31, 2025

Time: 6:00 PM

Location: Coupland School Library
620 S. Commerce Street
Coupland, TX 78615

AGENDA

1. Call to Order
2. Public Comment
3. Construction Update:
Christine Walker- Claycomb and Associates (Architect)
Randy Boone - Weaver & Jacobs (CMAR)
4. Discuss 2025-2026 Compensation Plan and General Pay Increase
5. Staffing Review
6. Budget Presentation # 3 (Preliminary) for 2025-2026
7. Adjourn

This agenda was posted on the front door of the school building and on the school district website at: This agenda was posted on the 28th day of July, 2025 at 12:00p.m. on the front door of the school building and the school district website.

Dr. Earl W. Parcell, Superintendent

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TRS-ActiveCare Health Insurance Plans Coupland Independent School District

Region 13
Rate Comparison

2024 - 2025	2025 - 2026
Employer Contributions	Employer Contributions
450	450

Monthly Rates

TRS-ActiveCare Primary | In-Network Only | Employees must select a Primary Care Physician (PCP)

	2024 - 2025 Monthly			2025 -2026 Monthly			Overall Plan Change
	Medical Insurance	District Contribution	Employee Cost	Medical Insurance	District Contribution	Employee Cost	
Employee Only	\$445.00	\$445.00	\$0.00	\$484.00	\$450.00	\$34.00	8.76%
Employee + Spouse	\$1,202.00	\$450.00	\$752.00	\$1,307.00	\$450.00	\$857.00	8.74%
Employee + Child(ren)	\$757.00	\$450.00	\$307.00	\$823.00	\$450.00	\$373.00	8.72%
Employee + Family	\$1,513.00	\$450.00	\$1,063.00	\$1,646.00	\$450.00	\$1,196.00	8.79%

TRS-ActiveCare HD (High Deductible Health Plan) | Nationwide Network | Deductible per Covered Individual

	2024 - 2025 Monthly			2025 -2026 Monthly			Overall Plan Change
	Medical Insurance	District Contribution	Employee Cost	Medical Insurance	District Contribution	Employee Cost	
Employee Only	\$460.00	\$450.00	\$10.00	\$500.00	\$450.00	\$50.00	8.70%
Employee + Spouse	\$1,242.00	\$450.00	\$792.00	\$1,350.00	\$450.00	\$900.00	8.70%
Employee + Child(ren)	\$782.00	\$450.00	\$332.00	\$850.00	\$450.00	\$400.00	8.70%
Employee + Family	\$1,564.00	\$450.00	\$1,114.00	\$1,700.00	\$450.00	\$1,250.00	8.70%

TRS-ActiveCare Primary + | In-Network Only | Employees must select a Primary Care Physician (PCP)

	2024 - 2025 Monthly			2025 -2026 Monthly			Overall Plan Change
	Premium	District Contribution	Employee Cost	Premium	District Contribution	Employee Cost	
Employee Only	\$522.00	\$450.00	\$72.00	\$568.00	\$450.00	\$118.00	8.81%
Employee + Spouse	\$1,358.00	\$450.00	\$908.00	\$1,477.00	\$450.00	\$1,027.00	8.76%
Employee + Child(ren)	\$888.00	\$450.00	\$438.00	\$966.00	\$450.00	\$516.00	8.78%
Employee + Family	\$1,723.00	\$450.00	\$1,273.00	\$1,875.00	\$450.00	\$1,425.00	8.82%

TRS-ActiveCare 2 (PPO) | In-Nationwide Network | Current Participants Only

	2024 - 2025 Monthly			2025 -2026 Monthly			Overall Plan Change
	Premium	District Contribution	Employee Cost	Premium	District Contribution	Employee Cost	
Employee Only	\$1,013.00	\$450.00	\$563.00	\$1,013.00	\$450.00	\$563.00	0.00%
Employee + Spouse	\$2,402.00	\$450.00	\$1,952.00	\$2,402.00	\$450.00	\$1,952.00	0.00%
Employee + Child(ren)	\$1,507.00	\$450.00	\$1,057.00	\$1,507.00	\$450.00	\$1,057.00	0.00%
Employee + Family	\$2,841.00	\$450.00	\$2,391.00	\$2,841.00	\$450.00	\$2,391.00	0.00%

Administrative Staffing Guidelines



Coupland ISD

2025-2026

Staffing Matrix

One function of the Human Resources department is to ensure that the right people are in the right place at the right time. A Human Resource staffing matrix is a helpful tool that can provide a process and framework to ensure optimal staffing, while also establishing a proactive system for change management.

The Human Resources Office first needs to determine how staffing supports the district's mission and vision, as well as the district's strategic plan. Start by determining the staffing ratio that is sought at each grade at the elementary level or in each core class at the secondary level. Place this information within the matrix and share it with the principals to bring clarity to the staffing process. The district must also determine what positions will be exempt from the staffing formulas. Examples include special education staff, ESL at the secondary level, and dyslexia services, which should be staffed according to individual student needs.

Intervention staff also may not fit into a typical staffing matrix. Identify the number of at-risk students or economically disadvantaged students on a campus and then calculate a percentage of that number, which will result in identifying the staffing needs more equitably than a matrix.

Allocation Sheets

Once the staffing matrix is complete, allocation sheets can be designed to manage the staffing matrix. The allocation sheets may be shared with the campus principals and managed yearly to reflect any changes in campus staffing. The individual in the Human Resources Office who is managing the sheets may also use pivot tables to connect the campus allocation sheets to a district allocation sheet to track allocations on an ongoing basis.

Timing

As budgets are developed in the spring semester for the following school year, check student enrollment midway through the second semester. The enrollment numbers will help identify staffing needs and provide the most accurate forecast available at that time.