

## **Board Budget Workshop**

Thursday, April 2, 2026 5:00 PM

Frisco ISD Administration Building, 5515 Ohio Drive, Frisco, TX 75035

### **1. Discussion regarding 26-27 Budget**

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Board Secretary



# 2026-27 BUDGET

**WORKSHOP #2**

APRIL 2, 2026

# AGENDA

- | Salary Benchmarking
- | Working Budget & Recommended Changes
- | Budget Adoption Timeline
- | VPAC Update



The background is a teal-tinted collage of financial and business-related items. It includes a close-up of a calculator's keypad with buttons like '7', '8', '9', 'MRC', 'M-', and 'M+'. There are also images of US dollar bills, a pen, and a ruler. The overall theme is finance and business.

# **SALARY BENCHMARKING**

# SALARY VS. FINANCIAL BENCHMARKING

## FINANCIAL BENCHMARKING (NOT YET AVAILABLE)

- Compares to 9 other “similar” districts across the state
- Based on 2024-2025 audited financial data, reported by TEA
- Purpose: to identify possible inefficiencies

## SALARY BENCHMARKING

- Compares to 19 other local districts that we may compete with for staff (a.k.a. the “local pay market”). *Some positions are compared to large local districts only, and some include non-school markets.*
- Based on 2025-2026 salary data, reported by TASB
- Purpose: to determine whether our salaries, by employee group, are competitive within the local market



# LOCAL PAY MARKET

Allen ISD\*

Arlington ISD

Carrollton-Farmers Branch ISD

Celina ISD

Dallas ISD

Denton ISD\*

Garland ISD

Grapevine-Colleyville ISD

Hurst-Euless-Bedford ISD

Irving ISD

Keller ISD

Lewisville ISD

Little Elm ISD

Mansfield ISD

McKinney ISD

Mesquite ISD

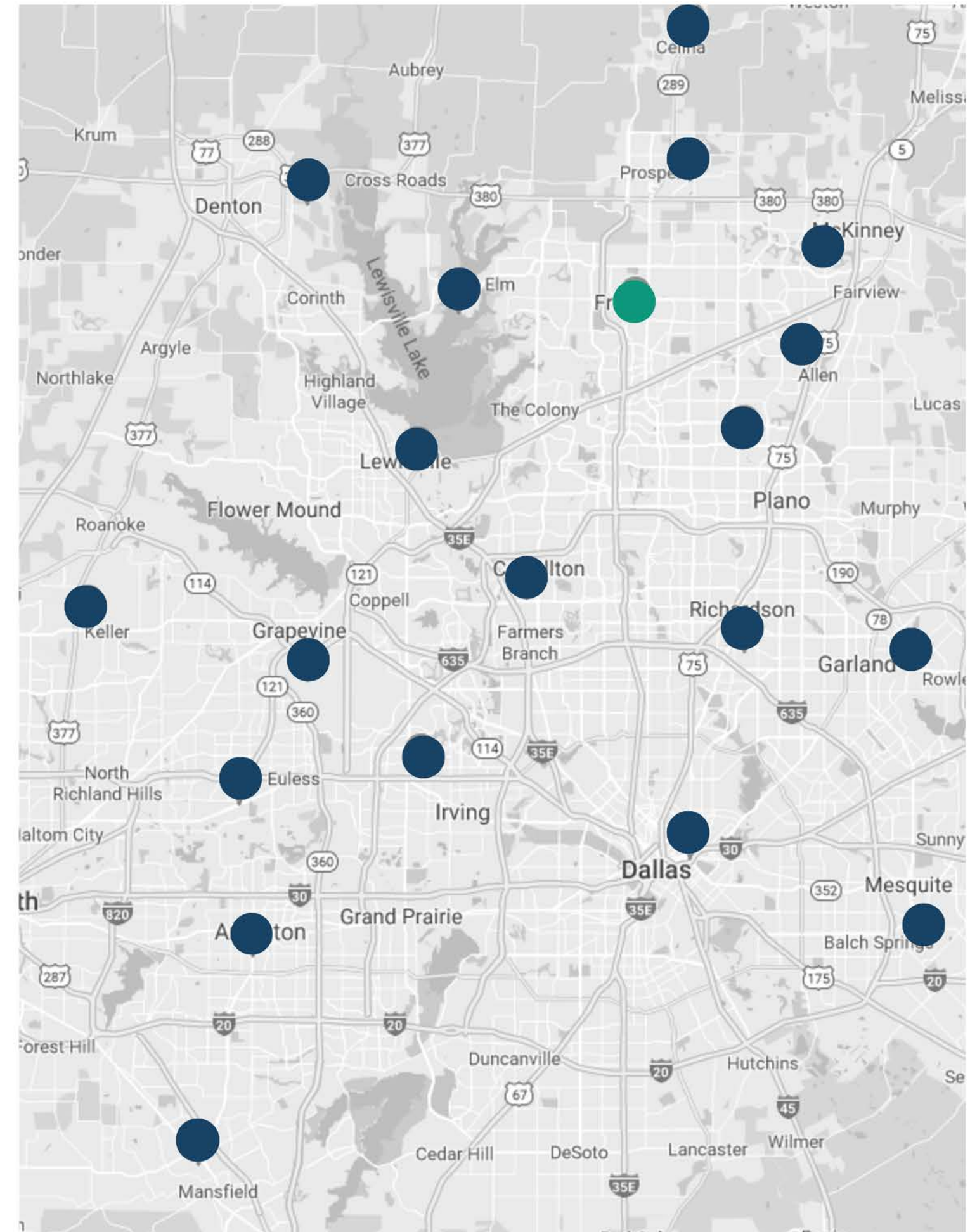
Plano ISD

Prosper ISD

Richardson ISD

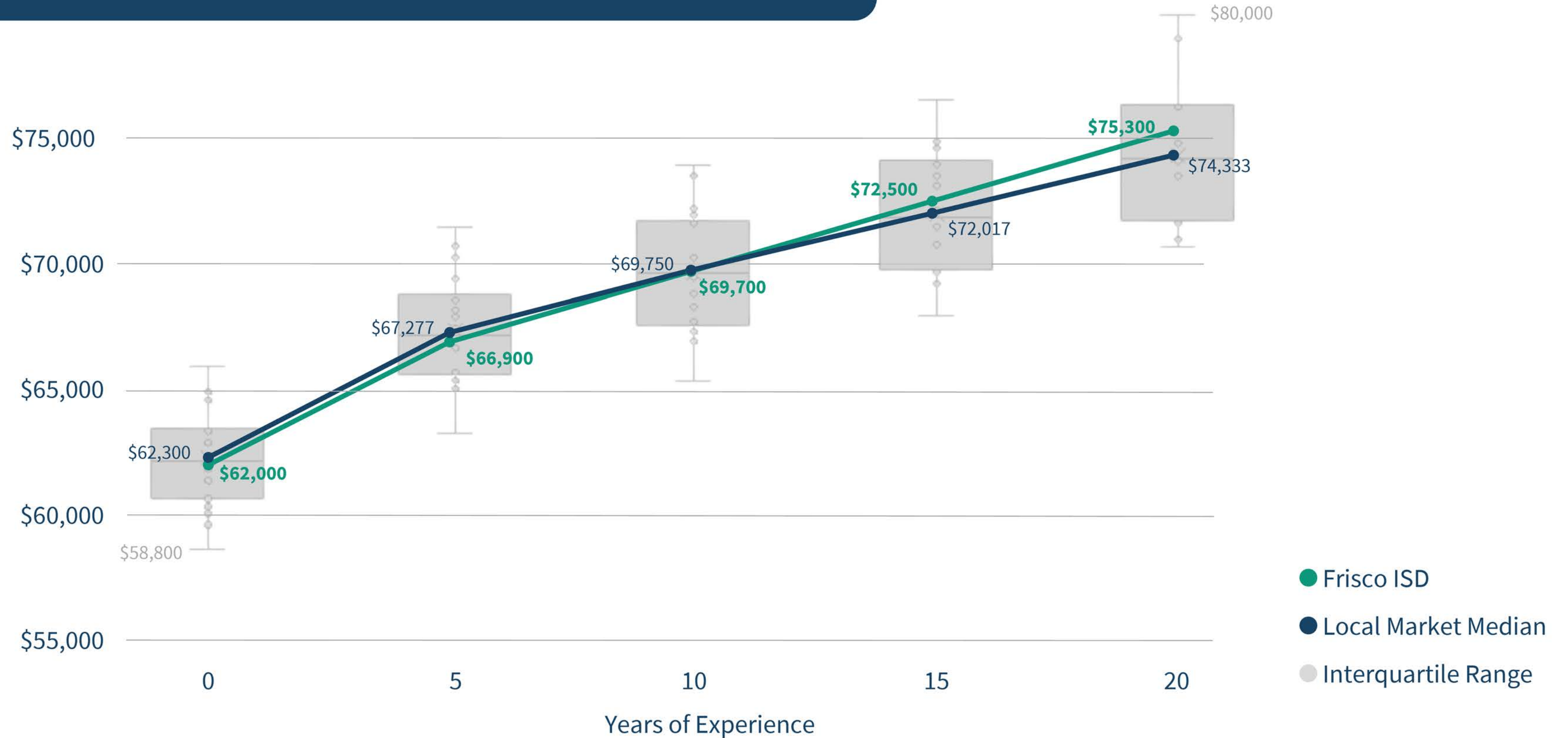
*For certain positions, data from other districts not listed above and/or non-school markets may be reviewed for comparison.*

*\*Allen ISD and Denton ISD did not participate in TASB's salary study. Only their teacher pay scales are included.*



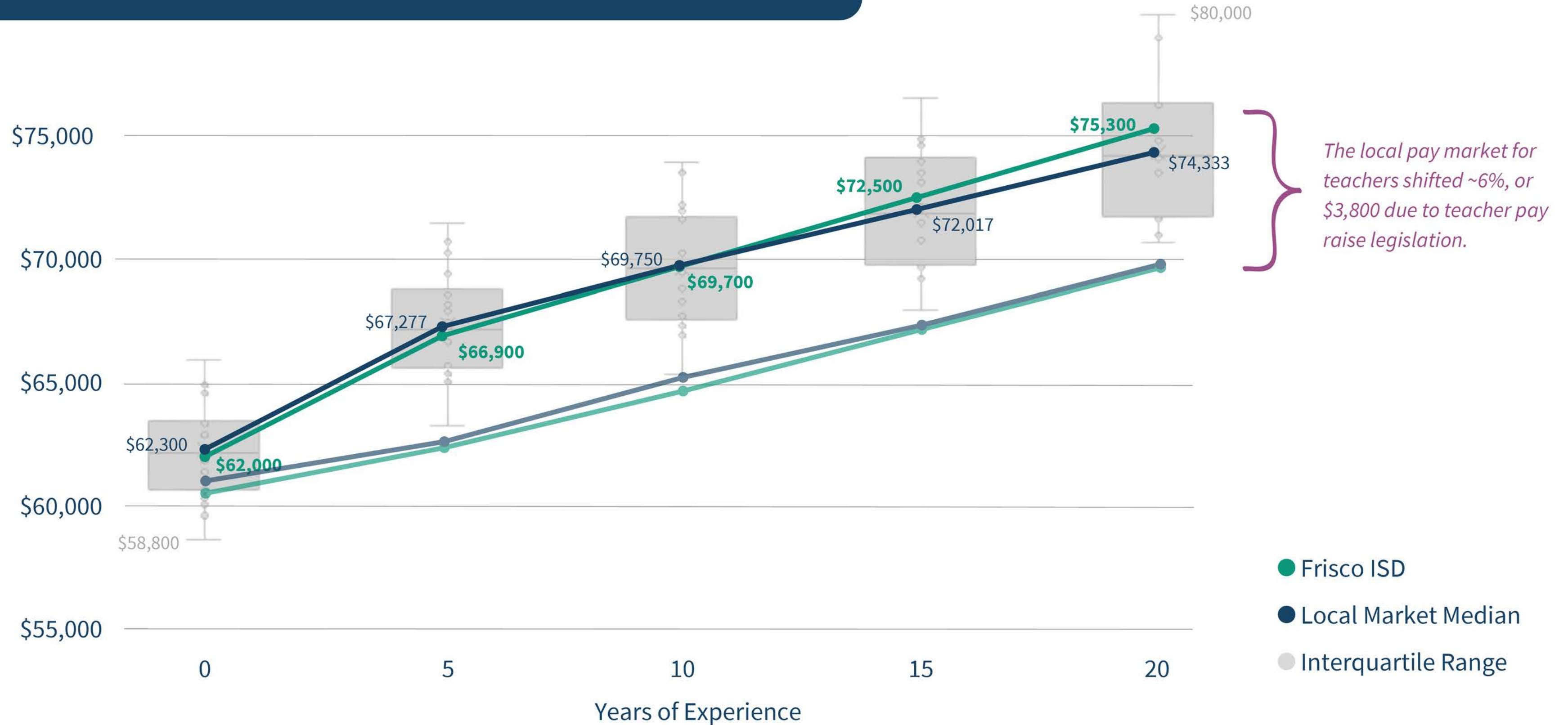
# 2025-2026 TEACHER PAY

HIRING SCALE



# 2025-2026 TEACHER PAY

HIRING SCALE



# 2025-2026 TEACHER PAY

HIRING SCALE

## PAY DIFFERENTIAL BETWEEN YEARS OF SERVICE

	Local Market Median	Local Market Average	Frisco ISD
<b>0-5 Years</b>	\$966.10	\$1,048.19	\$980.00
<b>6-10 Years</b>	\$430.00	\$454.43	\$560.00
<b>11-15 Years</b>	\$450.00	\$458.84	\$560.00
<b>16-20 Years</b>	\$431.00	\$473.52	\$560.00

## DISTRIBUTION OF FIDT TEACHERS BY YEARS OF SERVICE

● No experience  
 ● 1-5 Years  
 ● 6-10 Years  
 ● 11-15 Years  
 ● 16-20 Years  
 ● >20 Years



## AVERAGE TEACHER SALARIES



Frisco ISD

**\$69,933**



Local Market (Median)

**\$70,762**

- In the 2025-26 compensation plan, we decompressed the pay differential for new hires with 5 or more years of service to comply with legislation.
- We also added \$1,000 steps at each 5-year milestone.

# TEACHER PAY RAISE EXAMPLE

Additional compensation available to teachers:

- Stipends for extra duties, advanced degrees, or critical staffing areas
- Teacher Incentive Allotment, which can provide an additional \$3,200 to \$12,700. (Average TIA = \$5,600)



## 2018-2019 School Year

Brand new to the profession  
FISD Hire-in salary @ 0 Years = \$53,000  
**Salary: \$53,000**



## 2019-2020 School Year

Teacher Raise: \$2,000, so salary would be \$55,000 but... updated FISD hiring scale @ 1 Year = \$55,050  
**Raise: \$2,000 + Adjustment \$50 = Salary: \$55,050**



## 2020-2021 School Year

Teacher Raise: \$1,000, so salary would be \$56,050  
Updated FISD hiring scale @ 2 Years = \$56,000  
**Raise: \$1,000 = Salary: \$56,050**



## 2021-2022 School Year

Teacher Raise: \$2,150, so salary would be \$58,200  
Updated FISD hiring scale @ 3 Years = \$58,150  
**Raise: \$2,150 = Salary: \$58,200**



## 2022-2023 School Year

Teacher Raise: 4% of actual, or \$2,328 for this teacher  
Updated FISD hiring scale @ 4 Years = \$60,450  
**Raise: \$2,328 = Salary: \$60,528**



## 2023-2024 School Year

Teacher Raise: \$1,200, so salary would be \$61,728  
Updated FISD hiring scale @ 5 Years = \$61,450  
**Raise: \$1,200 = Salary: \$61,728**



## 2024-2025 School Year

Teacher Raise: Greater of 3% of midpoint or salary

- Midpoint raise = \$1,939; Salary raise = \$1,852

Updated FISD hiring scale @ 6 Years = \$62,800  
**Raise: \$1,939 = Salary: \$63,668**



## 2025-2026 School Year

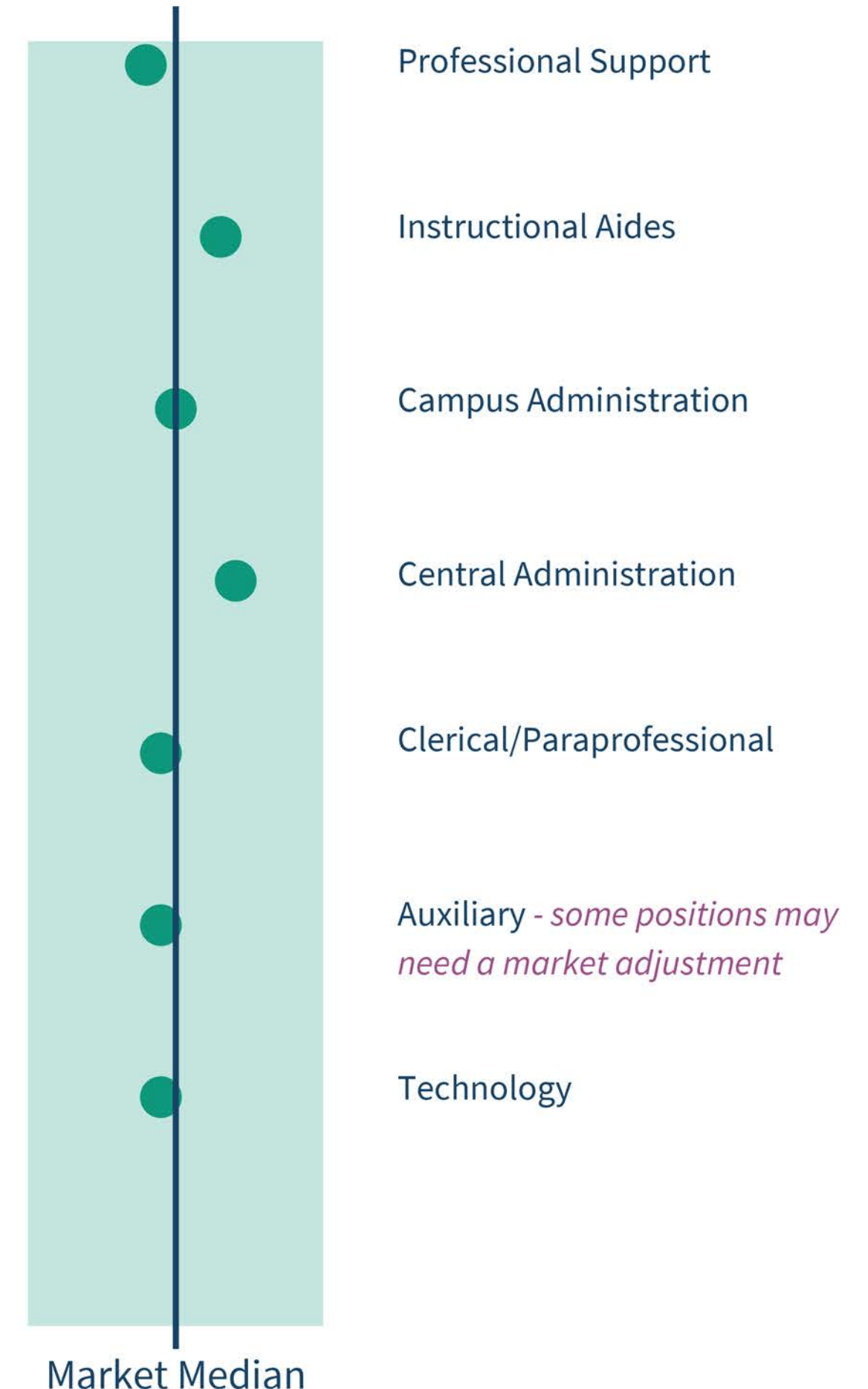
Teacher Raise: \$2,500 or \$5,000 based on years of experience (\$5,000 for this teacher)  
Updated FISD hiring scale @ 7 Years = \$67,800  
**Raise: \$5,000 = Salary: \$68,668**

***difference from hiring scale: \$868***  
***increase since beginning of career: \$15,668 or 29.6%***

# OTHER DISTRICT POSITIONS

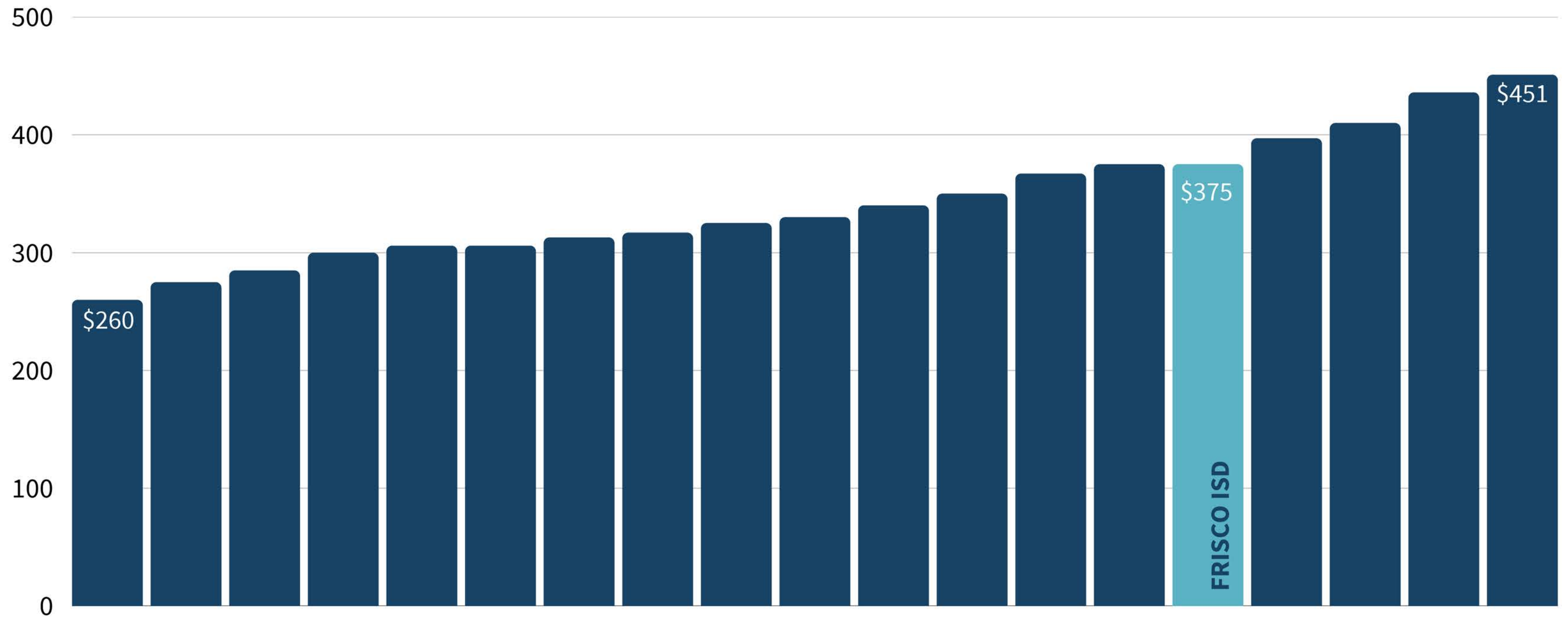
## How we use data from TASB:

- Not every position within each category is benchmarked. Benchmarks are meant to help us gauge competitiveness.
- We consider ourselves "in line with the market" (competitive) if positions fall between 90% and 110% of the market median. This range accounts for market-wide differences in tenure, job responsibilities, and/or the number of similar positions.
- Generally, we attempt to adjust pay scales for positions that fall below 90% of the market for 2 or more consecutive years, unless there is a reasonable explanation for the variance.
- The benchmark categories represent an average of several different types of positions that often aren't comparable to one another (e.g., Accountants and Counselors both fall under "Professional Support").



# 2025-2026 HEALTH INSURANCE

DISTRICT CONTRIBUTION





**2026-2027:  
PRELIMINARY BUDGET**

# 2026-2027 PRELIMINARY BUDGET

GENERAL FUND REVENUE AVAILABLE FOR APPROPRIATION

**Does Not Include:**

- Anticipated revenue from new Access Frisco enrollment
- Formula changes for SPED funding

	General Fund <b>2025-26</b> <i>Adopted Budget</i>	General Fund <b>2026-27</b> <i>Preliminary</i>	Increase (Decrease)
Formula Revenue, net of recapture	\$610 M	\$574 M	(\$36 M)
Non-Formula Tax Revenue	3 M	3 M	--
TIRZ Revenue for Operations	31 M	31 M	--
Other Local Revenue	27 M	27 M	--
Federal Revenue	4 M	4 M	--
<b>Total Revenue Available for Appropriation</b>	<b>\$675 M</b>	<b>\$639 M</b>	<b>(\$36 M)</b>
Flow-Thru Revenues	97 M	97 M	--
<b>Total Estimated Revenue, net of recapture</b>	<b>\$772 M</b>	<b>\$736 M</b>	<b>(\$36 M)</b>

<b>Enrollment Decline</b>	
• \$13M for 2025-26	(\$26 M)
• \$13M for 2026-27	
<b>Fast Growth Allotment</b>	(4 M)
<b>Formula Refinement</b> <i>(from 2025-26)</i>	(6 M)
<b>Net Change</b>	<b>(\$36 M)</b>

Actual vs. Budget 2025-26	1,402
Projected decline 2026-27	1,478

# 2026-27 BASELINE BUDGET

GENERAL FUND

<b>REVENUE AVAILABLE FOR APPROPRIATION</b>	<b>\$639.0 M</b>
2025-26 Adopted Budget	\$762.7 M
<b>Less:</b> 2025-26 Flow-Thru Items	(96.8 M)
<b>Plus:</b> Board-approved amendments for recurring expenditures during 2025-26:	
• School Marshals	1.4 M
• Communications and advertising	0.3 M
<b>2026-27 BASELINE BUDGET</b>	<b>\$667.6 M</b>
<b>2026-27 BEGINNING DEFICIT</b>	<b>(\$28.6 M)</b>



# 2026-27 WORKING BUDGET

Revenue Available for Appropriation	639.0 M
Baseline Budget	(667.6 M)
	<b>(28.6 M)</b>
Staley MS Closing	2.8 M
Enrollment Leveling	12.7 M
MS Instructional Coaches	1.4 M
<b>Surplus (Deficit)</b>	<b>(\$11.7 M)</b>

## Identified Cost Savings (Presented in January)

<b>1</b>	<b>CLOSE STALEY MIDDLE SCHOOL</b>	<b>(\$2.8 M)</b>
	FTEs (net of those transferred to other campuses)	(\$2.4 M)
	Facility cost savings	(\$0.4 M)
<b>2</b>	<b>ENROLLMENT LEVELING</b>	<b>(\$12.7 M)</b>
	98 Elementary Teaching FTEs	
	• 37 unfilled for 2025-26	(\$7.3 M)
	• 61 for 2026-27	
	30 Middle School Teaching FTEs	(\$2.2 M)
	43 High School Teaching FTEs	(\$3.2 M)
<b>3</b>	<b>MS INSTRUCTIONAL COACHING MODEL</b>	<b>(\$1.4 M)</b>
	18 Instructional Coach FTEs	(\$1.4 M)

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	<b>(28.6 M)</b>
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Campus Per-Pupil Allotments	0.3 M
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<b>Surplus (Deficit)</b>	<b>(\$11.4 M)</b>

## Identified Cost Savings (New)

4

CAMPUS PER-PUPIL ALLOTMENTS

(\$0.3 M)

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	<hr/>
	<b>(28.6 M)</b>
Staley MS Closing	2.8 M
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MS Instructional Coaches	1.4 M
Campus Per-Pupil Allotments	0.3 M
Central Department Budets	6.4 M
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<b>Surplus (Deficit)</b>	<b>(\$5.0 M)</b>

## Identified Cost Savings (New)

- 4** **CAMPUS PER-PUPIL ALLOTMENTS** **(\$0.3 M)**
- 5** **CENTRAL DEPARTMENT BUDGETS** **(\$6.4 M)**  
*Includes \$2.1 M increase in use of TIRZ revenue*

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Central Department Budets	6.4 M
TRS Surcharge	0.3 M
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<b>Surplus (Deficit)</b>	<b>(\$4.7 M)</b>

## Identified Cost Savings (New)

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**CAMPUS PER-PUPIL ALLOTMENTS** **(\$0.3 M)**
  
- 5
**CENTRAL DEPARTMENT BUDGETS** **(\$6.4 M)**  
*Includes \$2.1 M increase in use of TIRZ revenue*
  
- 6
**ELIMINATION OF TRS SURCHARGE** **(\$0.3 M)**

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Campus Per-Pupil Allotments	0.3 M
Central Department Budets	6.4 M
TRS Surcharge	0.3 M
Grandfathered Bus Routes	0.5 M
<b>Surplus (Deficit)</b>	<b>(\$4.2 M)</b>

## Identified Cost Savings (New)

- 4** **CAMPUS PER-PUPIL ALLOTMENTS** **(\$0.3 M)**
- 5** **CENTRAL DEPARTMENT BUDGETS** **(\$6.4 M)**  
*Includes \$2.1 M increase in use of TIRZ revenue*
- 6** **ELIMINATION OF TRS SURCHARGE** **(\$0.3 M)**
- 7** **ELIMINATION OF GRANDFATHERED BUS ROUTES** **(\$0.5 M)**

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Central Department Budets	6.4 M
TRS Surcharge	0.3 M
Grandfathered Bus Routes	0.5 M
<b>Additional Local Revenue</b>	<b>1.2 M</b>
<b>Surplus (Deficit)</b>	<b>(\$3.0 M)</b>

## Additional Local Revenue (New)

8

### FARE-BASED BUSING

**\$1.2 M**

\$70-\$90 per month to/from school for students who are not eligible for transportation, based on available capacity in current routes. *Revenue estimate assumes 50% of open seats are sold.*

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9

### FACILITY RENTAL FEE INCREASE

**\$0.2 M**

- One-time \$25/hour increase in turf rental rate
- \$25 increase in gym rental rates annually over a 3-year period
- *Does not include VPAC rental revenue*

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Central Department Budets	6.4 M
TRS Surcharge	0.3 M
Grandfathered Bus Routes	0.5 M
<b>Additional Local Revenue</b>	<b>2.1 M</b>
<b>Surplus (Deficit)</b>	<b>(\$2.1 M)</b>

## Additional Local Revenue (New)

8

### FARE-BASED BUSING

\$1.2 M

\$70-\$90 per month to/from school for students who are not eligible for transportation, based on available capacity in current routes. *Revenue estimate assumes 50% of open seats are sold.*

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10

### CHROMEBOOK FEES

\$0.7 M

\$20 per secondary student for accidental damage

# 2026-27 WORKING BUDGET

Revenue Available for Appropriation	643.2 M
Working Budget	(645.3 M)
<b>Surplus (Deficit)</b>	<b>(\$2.1 M)</b>

## *In progress:*

<i>Payroll budget savings</i>	<i>~ \$6.5 M</i>
<i>Access Frisco enrollment</i>	<i>\$3.5 M - \$7.0 M</i>

## **TBD:**

- Property value changes
- SPED formula changes (fall 2026)

## In progress

- Frisco Flex start-up and staffing costs (late April)
- Compensation (late April)

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## Payroll/Benefits Considerations

*For discussion purposes only.*

<b>Pay raises</b> <i>(each 1%)</i>	<b>~ \$5 M</b>
<b>Health insurance</b> <i>(each \$25/month)</i>	<b>~ \$1.5 M</b>
<b>Reduced rate Pre-K for non-teaching employees</b>	<b>N/A</b>
<b>SPED stipends</b>	<b>TBD</b>

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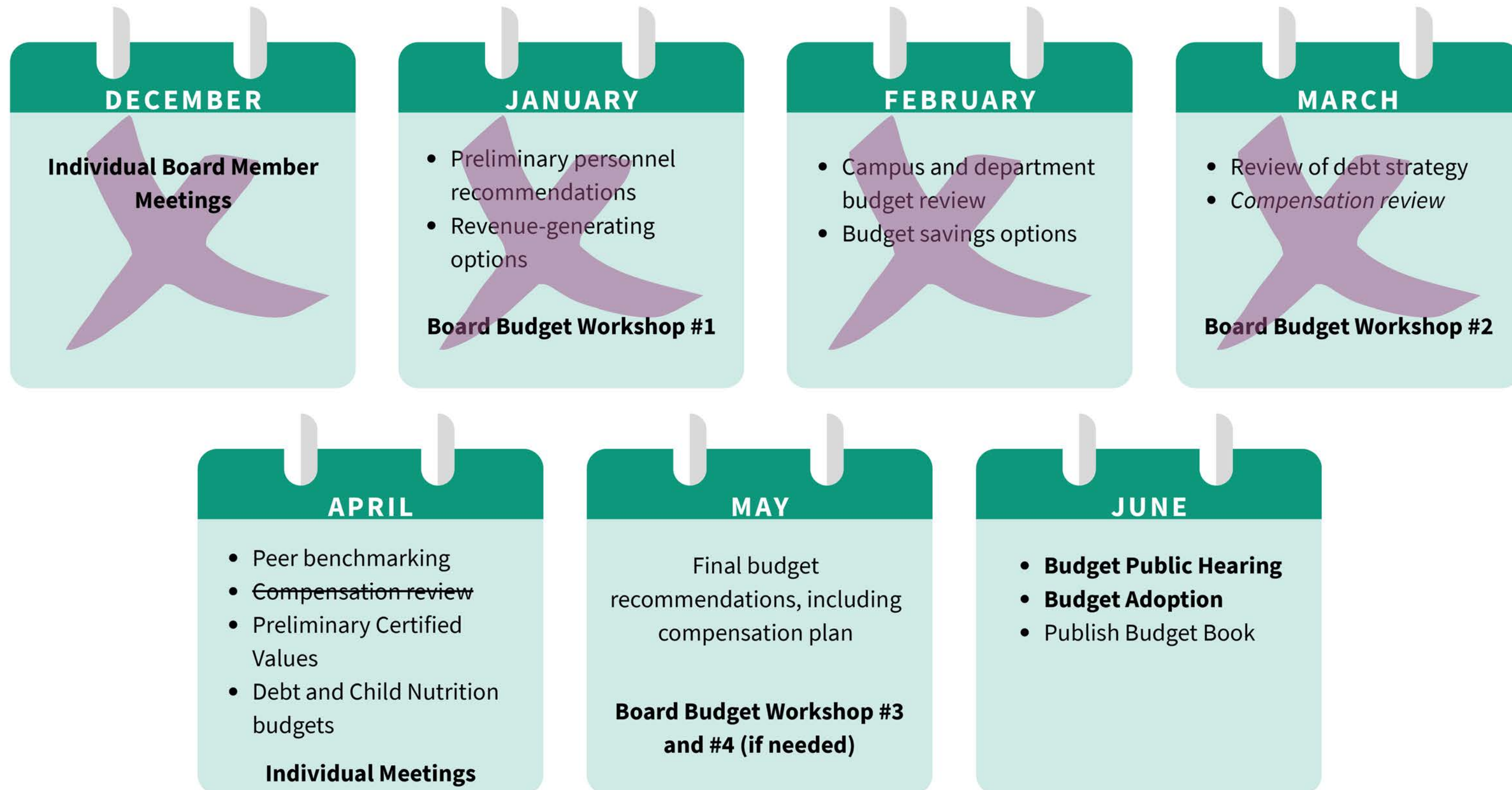
## Seat Belt Law (SB 546)

*For discussion purposes only. Not recommended.*

<b>Cost for new buses with seat belts</b>	<b>\$41.9 M</b>
<b>Cost to retrofit all buses with seat belts</b>	<b>\$11.7 M</b>

The Board must make a budget limitation determination by May.

# BUDGET ADOPTION TIMELINE



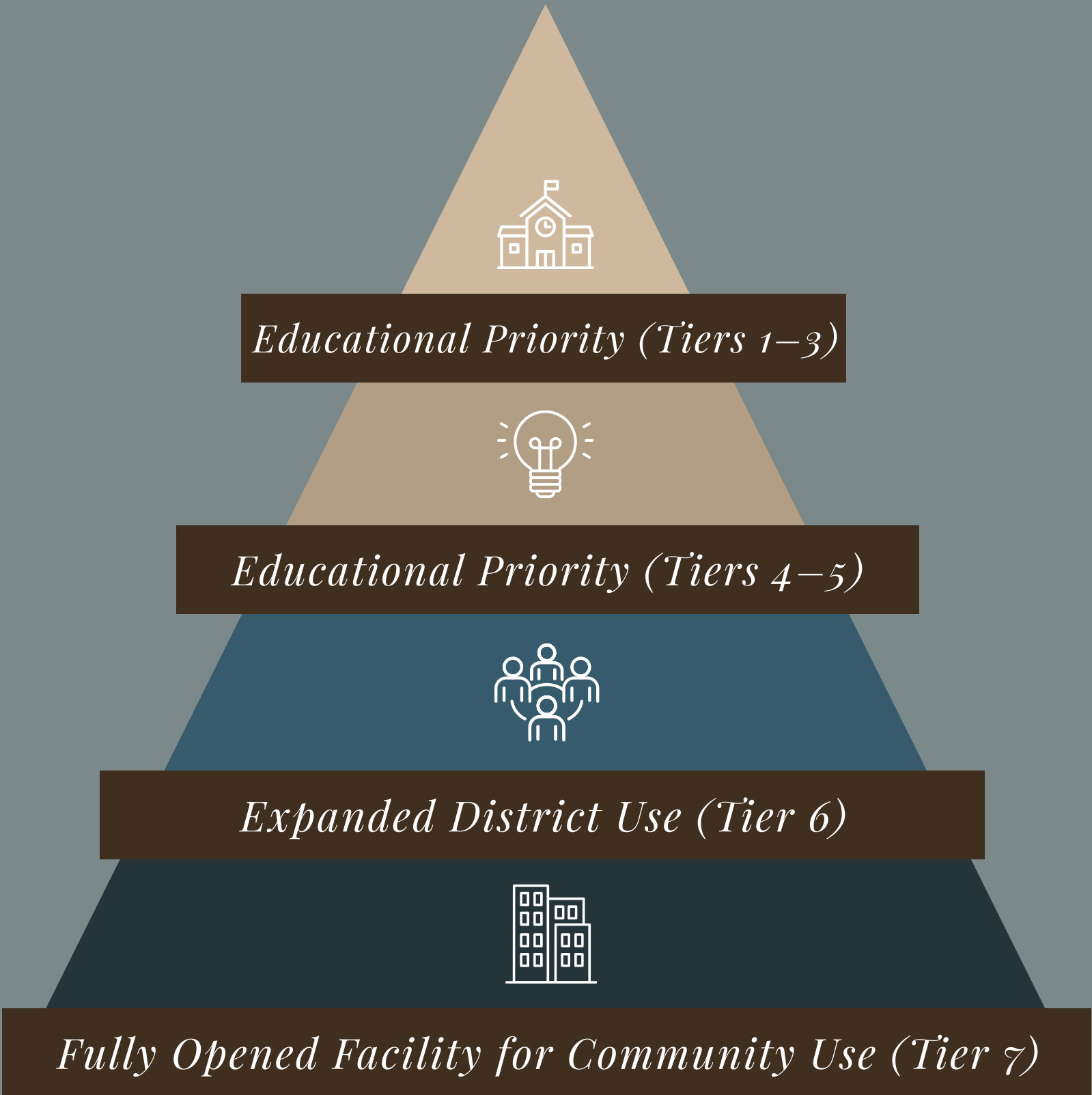
# FRISCO ISD VISUAL + PERFORMING ARTS CENTER (VPAC) OPERATIONS & LAUNCH OVERVIEW



*From Commissioning to Full Public Launch*

# EQUITABLE ACCESS: THE TIERED USAGE SYSTEM

Mission-Driven Prioritization: A 7-tier system designed to ensure student educational needs are met before opening the venue to the public or external rentals.



### **Tiers 1–3: (April)**

Dedicated to District UIL events, staff professional development, and major high school rotations (Musicals and Dance shows).

### **Tiers 4–5: (May)**

Reserved for smaller-scale concert rotations (Band, Choir, Orchestra) and non-rotational Fine Arts opportunities.

### **Tier 6: (Late May/Early June)**

Opens the facility to non-Fine Arts district departments (e.g., Athletics, Teaching & Learning).

### **Tier 7: (Mid July/Early August)**

Fully opens the venue to public organizations and professional companies.

# ENSURING EQUITY: THE FOUR-YEAR ROTATION MODEL

## *Guaranteed Access:*

Every high school program (Art, Band, Choir, Dance, Orchestra, and Theatre) is represented on the VPAC stage within a fixed four-year cycle.

## *Major vs. Minor Rotations:*

Major Productions: High-impact events like Theatre Musicals and Dance Spring Shows that require multi-day residencies.

Minor/Concert Rotations: Single-evening events for Band, Orchestra, and Choir.

WEST				
Area	YEAR 1 (26-27)	YEAR 2 (27-28)	YEAR 3 (28-29)	YEAR 4 (29-30)
<b>Theatre</b>	Panther Creek	Wakeland	Reedy	Lone Star
<b>Dance</b>	Reedy	Lone Star	Panther Creek	Wakeland
<b>Band</b>	Wakeland	Reedy	Lone Star	Panther Creek
<b>Orchestra</b>	Lone Star	Panther Creek	Wakeland	Reedy
<b>Choir</b>	Lone Star	Reedy	Wakeland	Panther Creek
CENTRAL				
Area	YEAR 1 (26-27)	YEAR 2 (27-28)	YEAR 3 (28-29)	YEAR 4 (29-30)
<b>Theatre</b>	Memorial	Lebanon Trail	Centennial	Frisco
<b>Dance</b>	Centennial	Frisco	Memorial	Lebanon Trail
<b>Band</b>	Frisco	Centennial	Lebanon Trail	Memorial
<b>Orchestra</b>	Lebanon Trail	Memorial	Frisco	Centennial
<b>Choir</b>	Frisco	Centennial	Lebanon Trail	Memorial
EAST				
Area	YEAR 1 (26-27)	YEAR 2 (27-28)	YEAR 3 (28-29)	YEAR 4 (29-30)
<b>Theatre</b>	Heritage	Independence	Liberty	Emerson
<b>Dance</b>	Liberty	Emerson	Heritage	Independence
<b>Band</b>	Emerson	Heritage	Independence	Liberty
<b>Orchestra</b>	Independence	Liberty	Emerson	Heritage
<b>Choir</b>	Independence	Heritage	Emerson	Liberty

## *Balanced Representation:*

Three programs from each division & geographic location (East, West, Central) represented annually, ensuring a district-wide resource every single year.

## *Vertical Integration:*

Art exhibitions allow feeder patterns (Elementary through High School) to showcase work together every year.

# INAUGURAL OPENING CELEBRATION

*May 12–19, 2026*



## *The Kickoff*

- May 12 (7:00 PM) STAGE + STORY:
  - A Night of One Act Plays featuring Frisco & Lebanon Trail Theatre Departments.
- May 13 (7:00 PM) HARMONY + RESONANCE:
  - An Orchestral Evening featuring Fowler, Lawler, and Liberty Orchestra Programs.
- May 14 (7:00 PM) FESTIVAL OF WINDS:
  - A Symphonic Celebration featuring Clark, Wakeland, and Lone Star Band Programs.
- May 16 (2:00 PM Saturday Matinee) RHYTHM + VOICE:
  - A Shared Stage featuring the FISD Elementary Honor Choir and multi-campus Percussion Ensembles.

## *Friends and Family Night*

- May 15 (7:00 PM):
  - Dedicated evening for Friends and Family to see the collaborative showcase.

## *The Grand Finale*

- May 16 (6:00 PM) WELCOME HOME:
  - A Grand Celebration for the public featuring a massive collaborative showcase of FISD Band, Choir, Dance, Orchestra, and Theatre Students.

## *Visual Arts Showcase*

- May 18–19 (5:30 PM & 7:00 PM):
  - Displayed artwork throughout the building during the week of performances culminating in 2 days of Visual Art Open Houses honoring all 12 district feeder patterns.

# PHASE I

## *Infrastructure & Operational Readiness*

### Systems Installation:

Delivery and installation of professional theatrical lighting, sound, AV projection, and stage rigging.

### Patron Infrastructure:

Setup of front-of-house systems, including ticketing software and crowd management supplies.

### Student Workers:

Identifying rising Juniors and Seniors (ages 16+) through Fine Arts teacher outreach.

### Staff Overhire:

Recruiting district Fine Arts staff for professional technical supervision and event support.

### Orientation:

Safety procedures, building layout, and event workflows for all new hires.

### Technical Mastery:

Deep-dive training on rigging, lighting consoles, digital sound, and orchestra shell operations.

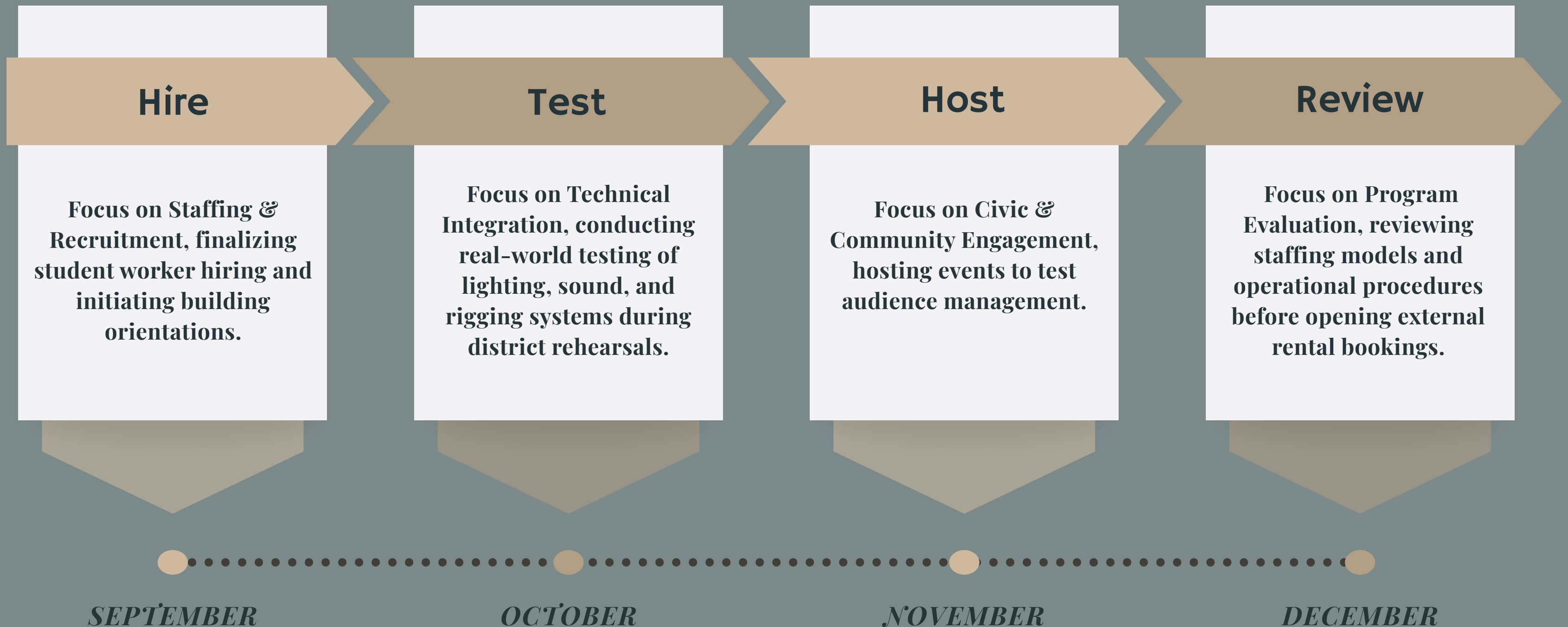
*Technical  
Commissioning  
(April – July 2026)*

*Workforce  
Recruitment  
(April – May 2026)*

*Training  
Intensive  
(August 2026)*

# PHASE 2 - PILOT SEASON: OPERATIONAL STRESS-TESTING

*(Sept – Dec 2026)*



*Operational Objectives:*

01

Evaluate load-in procedures and stage management workflows.

02

Stress-test technical infrastructure including AV and communications systems.

03

Refine crew sizes and scheduling protocols based on live event data.

# PHASE 3

## TRANSITION TO FULL PUBLIC OPERATIONS

01

### *December 2026: The Critical Review*

- Final Evaluation: Perform a "Pause and Review" of all pilot data to refine crew sizes, fee schedules, and rental contracts.
- Booking Launch: External rental applications officially open for the January–June 2027 season.

02

### *January 2027: Grand Public Launch*

- 100% Operational Status: Transition from "Soft Launch" to full availability for district, community, & professional learning events.
- Fully Active Workforce: Student technicians & adult overhire staff transition into permanent operational schedules.

03

### *Sustainability Goal*

- Maintain the 4-year rotation cycle
- Create new external revenue streams to ensure long-term facility excellence.



# VPAC: A LEGACY FOR FISD STUDENTS

## Strategic Success Pillars

01

### Student-Centered:

Every decision, from Tiers to Rotations, prioritizes FISD students and educational equity.

02

### Operationally Sound:

A phased 10-month rollout (May 2026 – Jan 2027) ensures staff and systems are professional-grade before full public access.

03

### Fiscally Responsible:

Pilot data will be used to calibrate fee structures and rental models for long-term sustainability.

## *Immediate Next Steps (Spring 2026)*

Finalize technical commissioning and equipment delivery (ongoing).

Initiate Student Worker and Staff Overhire recruitment (April).

Launch Ticket Sales for May Opening Celebration via HomeTown Ticketing.

