

NAVARRO INDEPENDENT SCHOOL DISTRICT

Subject: **Budget Amendment 2025-26 Budget**

Date: June 15, 2026

Administrator Responsible/Position: Paul Neuhoff

A. Purpose of Agenda Item:

- Information Only Action Needed Receive Input

B. Authority for This Action:

- Local Policy Law or Rule N/A

C. Priority, Goal, or Need Addressed:

- Strategic Plan District/Campus Improvement Plan Other

Priorities

- Priority 1:** Recruiting, Hiring, Coaching, and Retaining High Quality Teachers and Staff to Support Student Outcomes.
- Priority 2:** Maximizing Academic Performance.
- Priority 3:** Maximizing Co-Curricular and Extra-Curricular Opportunities, Performance, and Engagement.
- Priority 4:** Planning, Preparing, and Maintaining Facilities and Environments for Learning.
- Priority 5:** Obtaining and Maintaining Top Rated District Recognition

Board Goals for 2023-2028

- Goal 1*:** The percent of 3rd grade students that score meets grade level or above on STAAR Reading will increase from 49% to 60% by June 2024, 65% for 2024-2025, 70% for 2025-2026, 75% for 2026-2027, 80% for 2027-2028. **(HB3 Required Goal)**
- Goal 2*:** Increased overall student performance in mathematics to 85% Meets Standard by 2028. The percent of 3rd grade students that score meets grade level or above on STAAR Math will increase from 53% to 65% by June 2024, 70% for 2024-2025, 75% for 2025-2026, 80% for 2026-2027, 85% for 2027-2028. **(HB3 Required Goal)**
- Goal 3*:**The percentage of graduates that meet the criteria for CCMR will increase from 72% to 88% by August 2024 and increase to 95% by 2028. **(HB3 Required Goal)**

D.

Summary: **For Budgeted Funds that were originally approved by the board, any budget amendment between functions requires Board approval. Additionally increases in revenue and expenses in the General, Debt Service and Child Nutrition budgets require Board Approval.**

Background **This budget amendment is to budget the proceeds from the disposal of**

Information: various assets, including suburban and miscellaneous items These assets were determined to be beyond repair and/or outdated and unusable for district purposes. These assets were disposed of on the Public Service auction site. Proceeds are being budgeted back into the programs from which the assets were originally purchased.

A budget amendment is also being made to budget for the projected cost of the Pope Consulting related to the property value appeals she submitted for the district for 2022/23 and 2023/24. These appeals have resulted in additional state aid for the district from these prior years. Pope consulting will receive 3% of the additional state aid.

Budget amendment for the increased cost of fuel.

Increase the budget for Teacher Incentive Allotment funds to be received and expended.

E. Comments Received:

LT

DEIC

Other

All agenda items are reviewed by the Superintendent's Leadership Team.

F. Administrative Recommendation: That the Board approves the amendment.

G. Fiscal Impact and Cost:

Amount: \$128,461

Budget

Grant/Special Funds

Other

Bond

H. Exhibits: Budget amendment

I. Action: “I move to approve/disapprove/postpone” the attached budget amendment.

Motion by: _____ second by: _____

FOR: J. Frederick, D. Gilliam, L. Gosch, D. Reinhard, M. Sartain, C. Scheib, B. Stephenson
AGAINST: J. Frederick, D. Gilliam, L. Gosch, D. Reinhard, M. Sartain, C. Scheib, B. Stephenson
ABSTAIN: J. Frederick, D. Gilliam, L. Gosch, D. Reinhard, M. Sartain, C. Scheib, B. Stephenson

MOTION CARRIED/DENIED/POSTPONED

