



A meeting of the Board of Trustees of the Bryan Independent School District will be held on Monday, April 6, 2026, beginning at 6:00 PM in the Boardroom of the Administration Building, 801 South Ennis Street, Bryan, Texas 77803, where a quorum of the Board of Trustees will be present.

The subjects to be discussed, considered, or upon which any formal action may be taken are listed below. Items do not have to be taken in the order shown on this meeting agenda. A closed meeting may be held at any time during the open meeting as authorized by various sections of the Texas Government Code. When this occurs, a formal statement will be made by the president or presiding officer of the Board of Trustees.

1. Call to Order

2. Welcome

3. Pledges of Allegiance to the United States and Texas Flags

4. Spotlight

4.A. Brazos Valley African American Museum Honorees

5. Public Comment on Agenda Items

6. Board Member Reports

6.A. Executive Board Committee Report on Student Enrollment, Staffing, and School District Budget

7. Information Items

7.A. Update on the status and timeline of Bond 2025 Projects

7.B. Budget Development Series — related to Staff Planning and Considerations



Bryan Independent School District

BUDGET DEVELOPMENT SERIES

Staff Planning & Considerations

April 6, 2026



A Toolkit for Strong Budget Discussions



A Guide to Understanding
Fundamental School
Finance Topics

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December

1 - Introduction to the plan
15 - Understanding the Basic Allotment

January

12 - Understanding Tax Rates
20 - District Revenue

February

2 - School Bonds
23 - Norma @ TASBO Conference

March

2 - No information item presented
23 - Voter Approved Tax Rate Election

April



6 - Staffing Considerations
20 - Budget Planning - Revenues

May

4 - Budget Planning - Expenditures
18 - Budget Planning Fund Balance

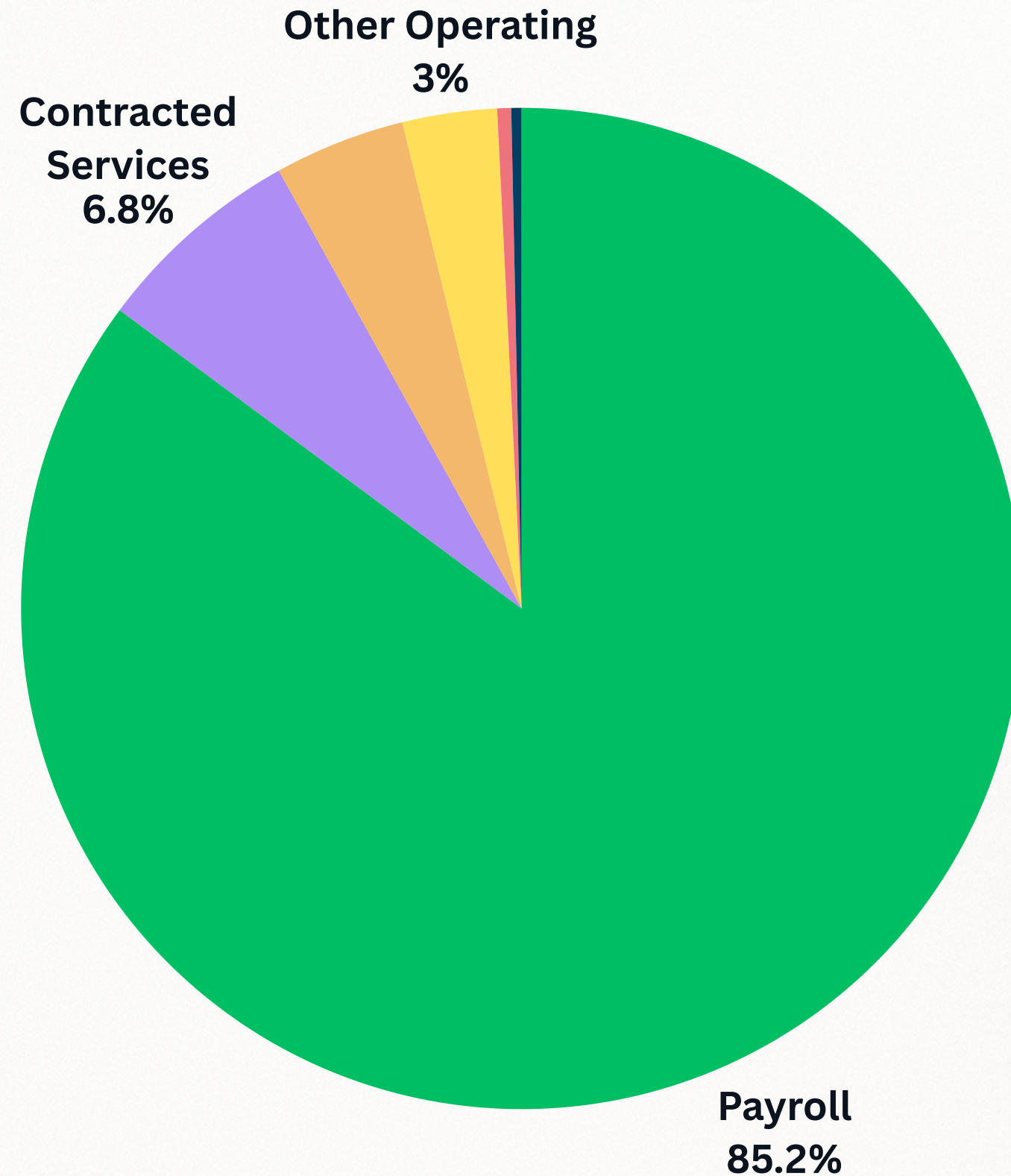
June

1 - Budget Communication
15 - Budget Adoption





The Budget Reality



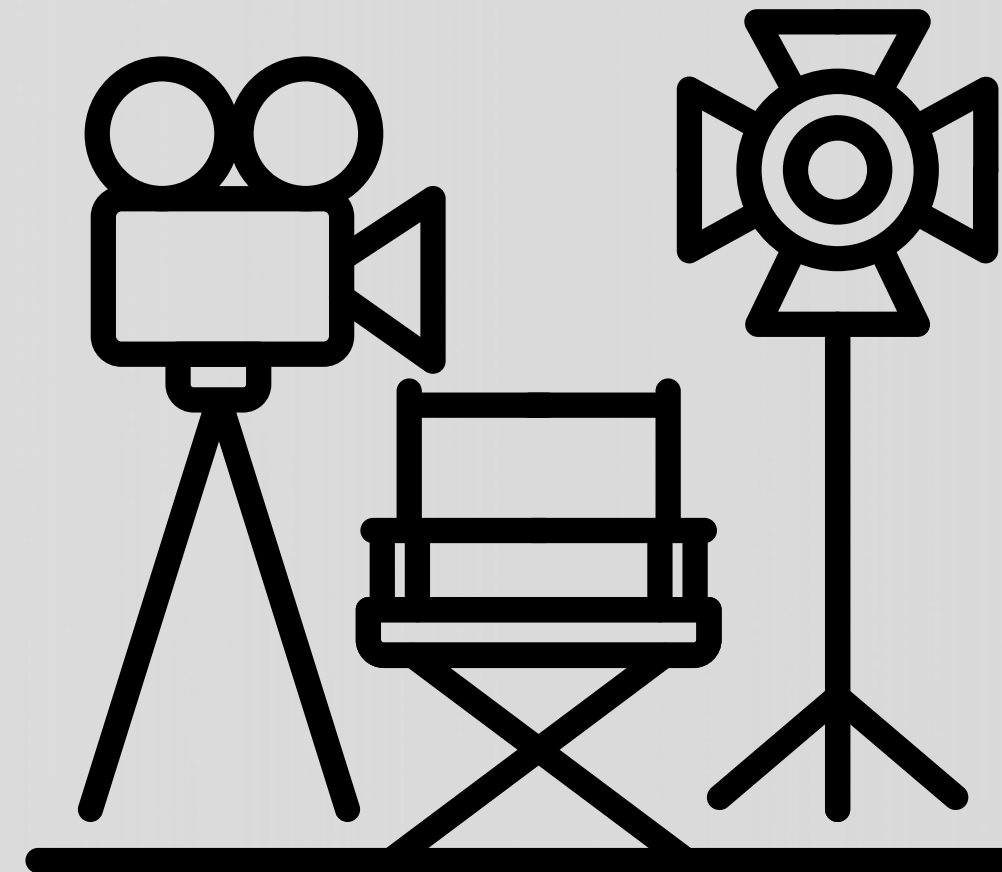
- Payroll (Staff) 85.17%
- Contracted Services 6.78%
- General Supplies 4.23%
- Other Operating 3.05%
- Debt Service 0.45%
- Capital Outlay 0.33%

Staffing Ratios sets the stage for the work ahead



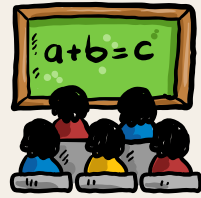
- **Establish staffing formulas for employee groups**

- Teachers
- Campus Leadership
- Paraprofessionals
- Special Program Staff
- Transportation Staff
- Maintenance & Custodial
- Child Nutrition
- Central Office
- HR and Payroll



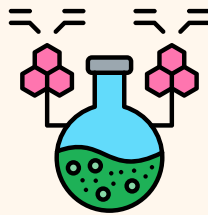


Staffing must align with enrollment and the funding generated by each student's unique characteristics.



Enrollment & Average Daily Attendance

Who is enrolled, where are they served, and what supports do they need.



State Funding Formulas

Funding is shaped by student and district characteristics reported in our PEIMS submissions



Special Program Allocations

- GT
- CTE
- Special Ed
- At-Risk
- Bilingual
- Dyslexia



Staffing plan by position

Budget positions by campus, role, FTE, and funding source.



Staff Planning and Position Control

More local control

Our team can see positions clearly and manage changes closer to the work.

Position record

Campus: Elementary A

Role: Teacher

FTE: 1.0

Status: Vacant / Filled

Funding: Gen. Fund

Cost: Salary + benefits

Clearer position visibility and reporting

Filled and vacant positions are easier to review in one place.

Better cost clarity

We can connect each position to pays, accounts, benefits, and total cost.

Scenario planning

We can test staffing options before decisions become budget problems.

**People are assigned to positions;
positions are tied to dollars.**



Core HR & Business Metrics



- 2,500 - 3,000 employees are processed for payroll every 2 weeks
- Monthly TRS Reporting for +/- 2,600 employees
- Annual Employee Lifecycle Actions +/- 3,000
 - Recommendations
 - Transfers
 - Resignations
 - Vacancy management
 - Stipend management
 - Tutor/Temp/Resident management
 - Substitute assignments
 - Audits: Years of experience
 - Issuance: Contracts to all employees

Plan Description Base + Step Increase	Calculation Status Uncalculated	Number of Exceptions 0	Total Plan Amount 0.00	Number of Occupied Positions 2523	Number of Vacant Positions 249
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What does position control look like?

General

Profile

Budgeting

Positions

Pays

Employees

Account Summary

Pay Summary

Benefit Summary

Supplement Summary

Budget Versions

Exceptions

PLAN POSITIONS

Search Plan Position

View: Skyward Default (Modified) Filter: All Positions (Modified) Quick Filter

	Position Type Code	Position Number	Employee	Employee Number	Department Descriptions	Job Type Code	Step	Budgeted FTE	Annual Pay	Rate	Moved to Next Fiscal Year
↻ ▼	TCH-187T	0000	[REDACTED]	[REDACTED]	CAREER / TECHNOLOGY	TCHR		1.00000			✓
↻ ▼	TCH-187T	0000	[REDACTED]	[REDACTED]	HARVEY MITCHELL ELEMENTARY	TCHR		1.00000			✓
↻ ▼	RESIDENT	0000	[REDACTED]	[REDACTED]	MARY BRANCH ELEMENTARY SCHOOL	RESIDENT		1.00000			✓
↻ ▼	ADMN-226	0000	[REDACTED]	[REDACTED]	TRAVIS B. BRYAN HIGH SCHOOL	A9		1.00000			✓
↻ ▼	TCH-187T	0000	[REDACTED]	[REDACTED]	KEMP-CARVER ELEMENTARY SCHOOL	TCHR		1.00000			✓
↻ ▼	TCH-187T	0000	[REDACTED]	[REDACTED]	JONES ELEMENTARY SCHOOL	TCHR		1.00000			✓
↻ ▼	IADE-187	0000	[REDACTED]	[REDACTED]	TRAVIS B. BRYAN HIGH SCHOOL	C3		1.00000			✓
↻ ▼	ADMN-226	0000	[REDACTED]	[REDACTED]	SUPERINTENDENT	A4		1.00000			✓
↻ ▼	TCH-187T	0000	[REDACTED]	[REDACTED]	HENDERSON ELEMENTARY SCHOOL	TCHR		1.00000			✓
↻ ▼	TCH-187T	0000	[REDACTED]	[REDACTED]	HARVEY MITCHELL ELEMENTARY	TCHR		1.00000			✓
↻ ▼	TCH-187T	0000	[REDACTED]	[REDACTED]	SPECIAL EDUCATION	TCHR		1.00000			✓
↻ ▼	ADMN-226	0000	[REDACTED]	[REDACTED]	BRYAN ISD ADMIN	A6		1.00000			✓



Operational Excellence in Action

Staff Planning



- **Human Resources**
- **Technology**
- **Business Services**



School Bonds

Staffing Considerations

VATRE

Budget Planning Revenues



QUESTIONS



7.C. Update on the exploration of Flexible Learning Options




Exploration of Flexible Learning Options

April 6, 2026



Information in this presentation is subject to change as TEA rulemaking is ongoing.

Continued Exploration

2009	TX Virtual School Network
2010	Flex High School Program
2020	COVID - Schoology
2021	 The logo for Bryan ISD Virtual Academy features a shield with a graduation cap and the text "A K-6 ONLINE SCHOOL" above it. To the right of the shield, the text "BRYAN ISD" is written in a large, bold, sans-serif font, with "VIRTUAL ACADEMY" in a smaller font below it, separated by a horizontal line.
2025	Virtual & Hybrid Learning

Key Components

 Student & Parent Engagement

 Technological Advancement

 Online Pedagogy

 Legislative Landscape





Legislative Update

2021: The 87th Legislature passed SB 15 Virtual Instruction

- Allowed districts to operate and receive funding for virtual instruction programs through the 2022-2023 school year.
- Limited enrollment to 10% of the district's total enrollment.
- Teachers cannot provide simultaneous instruction to virtual and on-campus learners.

2023: The 88th Legislature - no changes

2025: The 89th Legislature passed SB 569

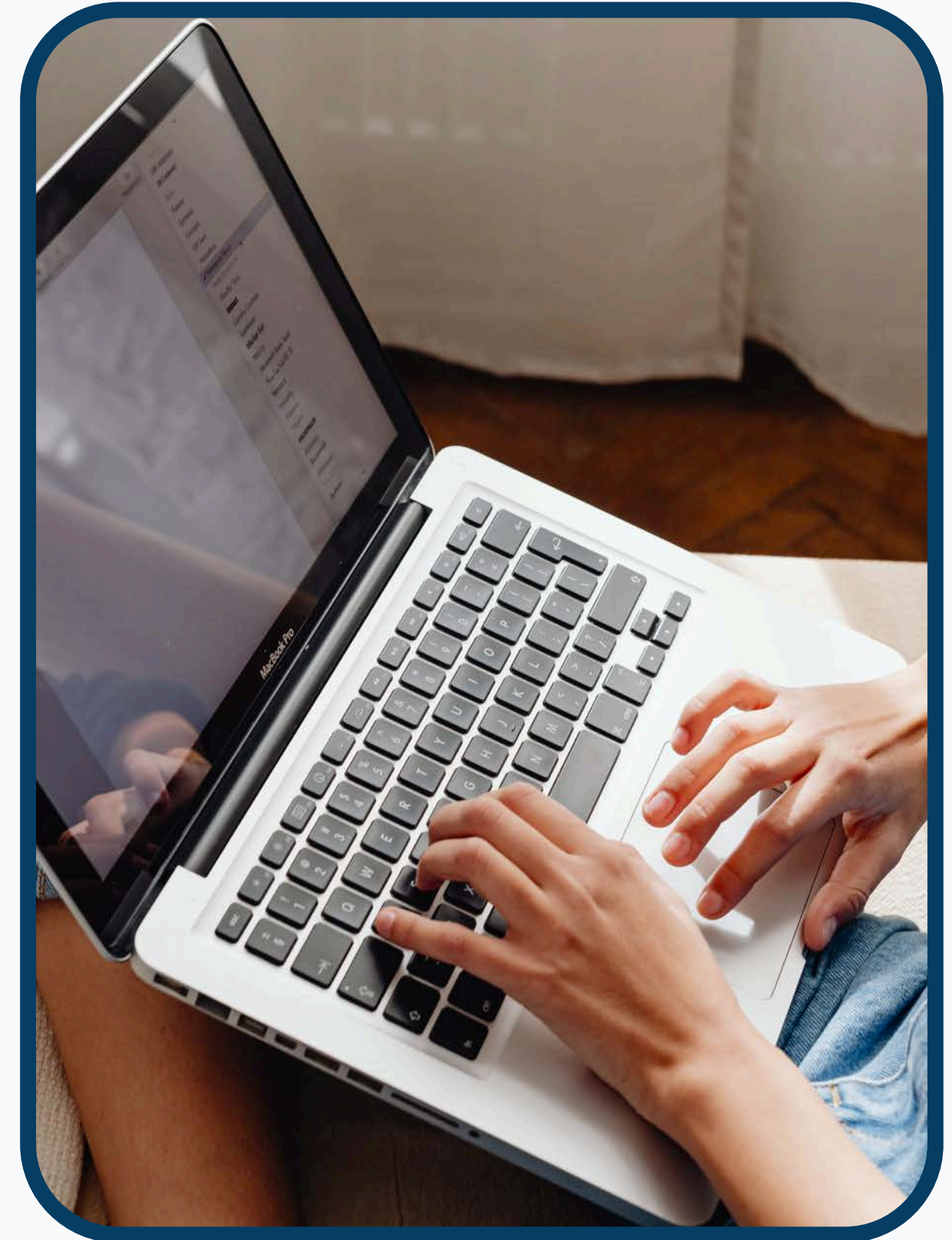
- A more unified structure for virtual and hybrid learning
- Expands to include access to Advanced Placement and Dual Credit offerings
- Teachers must have training and agree to teach online
- **Can be integrated into current school systems**, or request authorization for a new campus

TEA Guidance on SB 569

School systems are permitted to offer full-time virtual or hybrid programs under Chapter 30B without the requirement of establishing a separate campus. **Virtual and hybrid programs operating within existing campuses may do so without additional authorization from the agency** if enrollment in these programs **constitutes less than 50% of the total students enrolled at the campus**. A district or charter school-approved instructional plan and clearly defined policies to inform implementation are recommended for effective program operation.

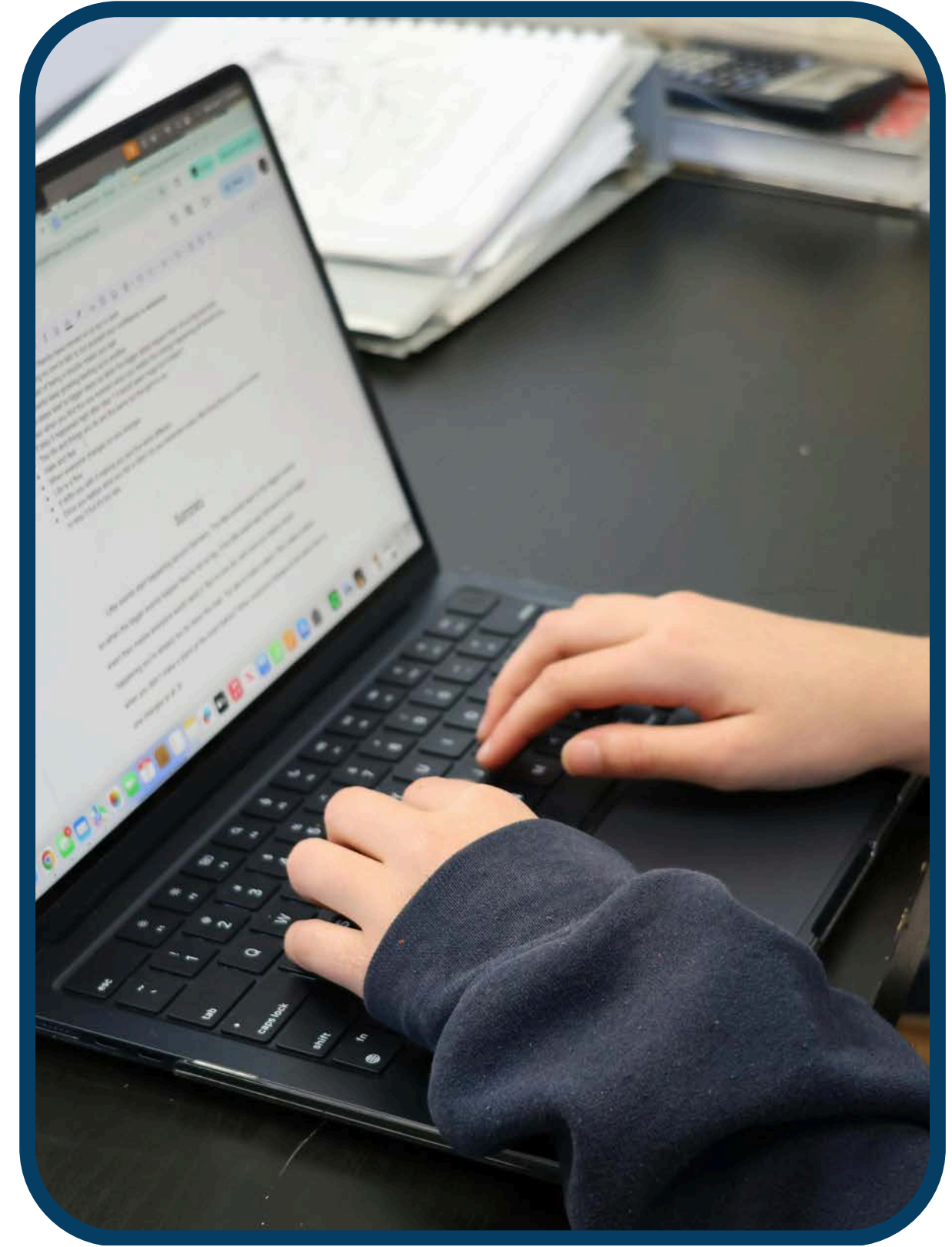
WHY CONSIDER VIRTUAL LEARNING?

- **Expand access & increase flexibility**
- **Recruit students living in the district who are not currently enrolled**
- **Retain and re-engage students who may want a non-traditional setting or experience**
- **Positions the district to deliver innovative, future-ready education while ensuring all students have a pathway to success**



TEA PARAMETERS

- Submit information on virtual courses to TEA
- Students are required to take state assessments on campus.
- TEA: *“The agency will begin the rulemaking process during the 2025-2026 school year. Concurrently, the agency will establish and collaborate with an advisory committee and additional stakeholders, ensuring that implementation of SB 569 aligns with the operational necessities of school systems.”*
- TEA: *“Due to the timing of SB 569’s passage, the 2025–2026 Student Attendance Accounting Handbook (SAAH) does not reflect the provisions outlined in this TAA.”*



STAKEHOLDER FEEDBACK

- **Community Survey - Fall 2025**
 - Approximately 700 responses
 - Predominantly interested in options for High School Level
- **District Leadership Team**
- **Teaching and Learning Department**
- **High School Principals**
- **Strategic Planning Committee for Academics**



A close-up, slightly blurred image of a white graduation cap with a tassel hanging down. The cap is on the left side of the frame, and the tassel is in the center. The background is a soft, light blue gradient.

What is being explored?

- **Academy Focus**
 - College pathways
 - Career pathways
- **Modality**
 - Hybrid online student experience
 - Full-time virtual experience
- **Possible access to**
 - CTE Pathways, including CTEC
 - AP and Dual Credit course offerings
 - Fine Arts courses, UIL athletics, etc.
- **Review of Possible Vendor Partners**
 - Course list, TX Certified Teachers, Student Support Services, Academic Integrity
- **Enrollment Considerations**
 - Embedded into comprehensive high schools as a program
 - Operate as a separate stand-alone campus in the district - would require authorization from TEA

ELIGIBILITY

Who would be able to participate in Virtual School?

- Grade Levels: 9 - 12
- This program would be designed as a rigorous college-and-career pathway for independent learners.
- Students will be reviewed based on previous academic records, including grades and STAAR performance.
 - If not previously enrolled, then the student would take an assessment to determine proficiencies or another substitute assessment.
- Students who need specialized services would be reviewed on a case-by-case basis.
- The district can limit the number of students participating in a virtual/hybrid program.



CONSIDERATIONS

- Partnership with Higher Education Institutions
- Hybrid course offerings
 - Possible parameters around the number of virtual courses and the number of in-person courses a student could take
- Implications for UIL participation
- Parameters for ensuring student success, including returning to all in-person instruction, if needed
- Orientation and onboarding process for students and parents to ensure student success
- System for tracking student performance and engagement
- Operating procedures for the program
- Review of district policies
- Students would be issued a laptop and would need to have access to the internet
- Hybrid course students would be expected to leave campus immediately following their course and provide their own transportation



NEXT STEPS

- Continued feedback from stakeholders
 - Seek out a focus group of parents who are not currently enrolled in the district
- Determine if there is a partnership provider that meets the needs of the district and the students
 - Requires Board Approval
- Partner with high schools to determine the parameters for participating students
- Draft program procedures, requirements, etc.
- Potential communication and marketing campaign





Exploration of Flexible Learning Options

April 6, 2026



Information in this presentation is subject to change as TEA rulemaking is ongoing.

7.D. Update on State Assessment changes for 2027-2028 and future Grade Point Average Calculation Rules from the Texas Education Agency

2027–2028 Assessment & GPA Calculation Update



April 6, 2026

Information in this presentation is subject to change as TEA rulemaking is ongoing.

2017-2022
STAAR 1.0
A-F 1.0

2023-2027
STAAR 2.0
A-F 2.0

2027-2028 - ?
Student
Success Tool
(SST)
A-F 3.0



KEEPING YOU INFORMED

Multi-year court injunction delayed statewide ratings.

2022
STAAR 1.0
Old Accountability System
86
(Under the current rating system, the 86 would equate to a C rating.)

2023
STAAR 2.0
New Accountability System
77
Improved Graduation Rates
Improved College & Career Readiness

2024
STAAR 2.0
New Accountability System
71
Improved Graduation Rates
Improved College & Career Readiness



REMINDER "It's possible that a campus with an A in 2022 may improve in 2023 and yet receive a B" - Texas Education Agency

2025
STAAR 2.0 New Accountability System
SIGNIFICANT GAINS
76 Using the prior accountability system, a 76 would equate to a B rating.
39 Academic Distinctions
HIGHER Graduation Rates HIGHER College & Career Readiness HIGHER Student Growth



HB 8 – Implications for Assessment



STAAR is being replaced by the Student Success Tool (SST) beginning in the 2027–2028 school year



The SST moves toward a through-year model for grades 3–8 consisting of:

- Beginning-of-year (BOY) adaptive assessment.
- Middle-of-year (MOY) adaptive assessment.
- End-of-year (EOY) static assessment.



The English II EOC assessment is eliminated beginning in the 2027–2028 school year. Students in the graduating classes of 2026 and 2027 must still meet the current English II requirement.

Student Success Tool (SST)

BOY & MOY Assessments

- BOY: Late August – Sept. 30
- MOY: Jan 2 – Feb 21
- Norm-referenced growth through the year growth
 - comparing the current assessment to the previous assessment
- Adaptive assessments to measure and report individual student growth
- Required for 3–8
- Optional for EOC Courses

EOY Assessments

- Separate Writing & Reading Assessments
 - EOY RLA Writing: April 1–15
 - EOY: May 1–30
- Criterion-referenced, reporting year-over-year growth in student achievement
- Criterion-based performance levels must remain the same
- Cut scores must be published in advance of the assessment
- Required for 3–8 and EOC
- SST Alternate for students with the most significant disabilities (EOY Only)

All tests must be shorter than the current STAAR tests



SB 1191

High School Grade Point Average Calculation



SB 1191 – Calculation of High School GPA



Passed by the 89th Texas Legislature, SB 1191 requires the commissioner to develop a standard method of computing a student's high school GPA that provides additional weight to be given to certain high school courses.



The proposed rule was published on March 26, 2026, and is open for public comment through April 20, 2026.



If adopted as written, the rule will apply to the cohort of students entering grade 7 in the 2027–2028 school year. This would be the Class of 2033.

Proposed Rule

Proposed rule would require school districts to assign GPA weights in alignment with the following requirements:

- All Advanced Placement (AP), International Baccalaureate (IB), OnRamps dual enrollment, and non-CTE dual credit courses receive weights that are equal to one another.
- CTE dual credit courses receive a weight that is less than the weight assigned to AP courses, IB courses, OnRamps dual enrollment courses, and non-CTE dual credit courses.
- Honors courses receive an additional weight that is determined locally if a school district offers honors courses.

2027–2028 Assessment & GPA Calculation Update



April 6, 2026

Information in this presentation is subject to change as TEA rulemaking is ongoing.

7.E. Overview of campus and department budget informational sessions.



Budget Feedback

April 2026



Budget Goals



Support High-Quality Instruction and Resources



Retain & Recruit a High-Quality Workforce

By creating more streamlined and efficient academic and operation models, the district would be positioned to leverage future funding sources to be used for compensation and benefits that both retain and attract a high-quality workforce.



Maintain a Healthy Fund Balance



Safety & Security



Eanes ISD projects ongoing budget shortfall in 2026-27 despite cost cuts



By [Brittany Anderson](#) | 4:59 PM Mar 26, 2026 CDT
Updated 4:59 PM Mar 26, 2026 CDT



Hays CISD proposes \$12M in budget cuts, could cut 125 jobs and suspend stipends

by [Stephanie Gonzalez](#) | Fri, March 27, 2026 at 12:06 AM



Declining enrollment drives projected \$27M budget shortfall for Clear Creek ISD

At a workshop meeting on Dec. 16, school board members said nothing is off the table when it comes to closing the gap. Solutions could range from school consolidations or staff reductions to new marketing campaigns.

[Julianna Washburn, Galveston County Bureau](#) | January 6, 2026, 5:03 PM



Schools Across North Texas Are Closing. Where Did This Problem Come From?

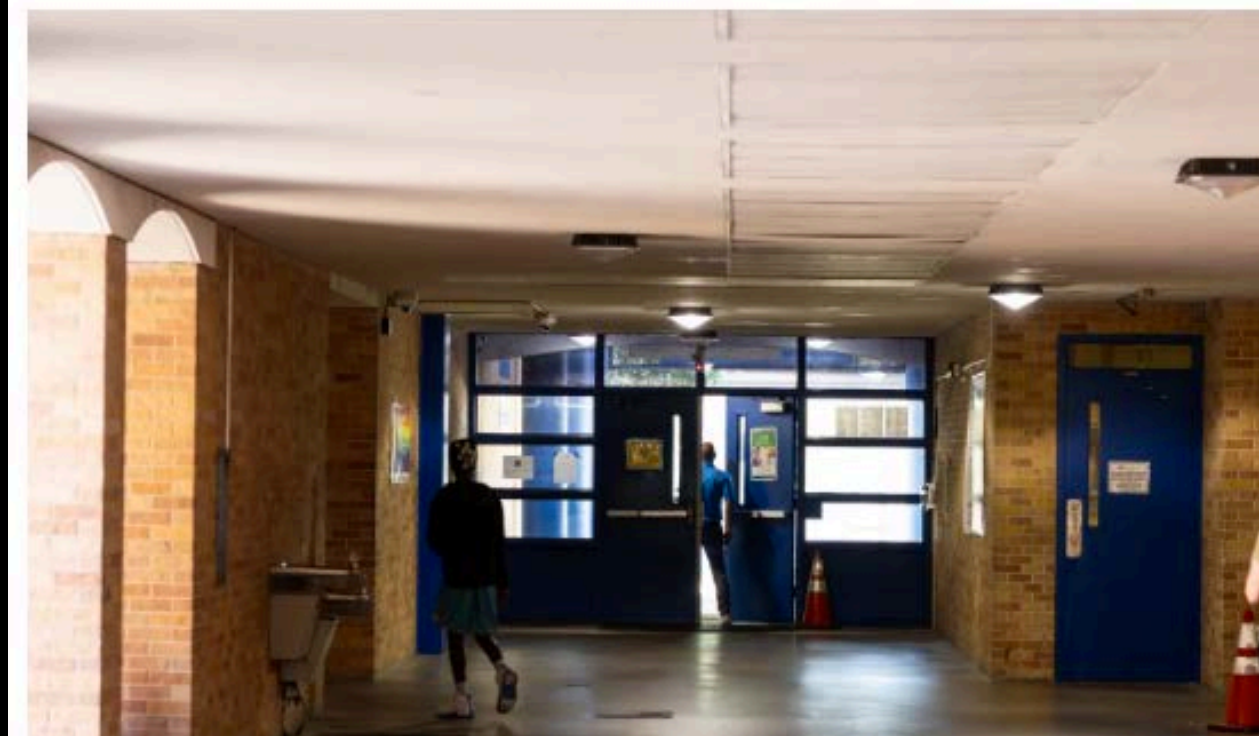
Dropping enrollment numbers have haunted districts for years. The reckoning seemed to come all at once.

By [Emma Ruby](#) | December 30, 2025



Austin ISD school board adopts new budget with a nearly \$20 million deficit

KUT 90.5 | By [Becky Fogel](#)
Published June 27, 2025 at 11:04 AM CDT



Local News

Grapevine pushes back on GCISD plan to close schools over budget shortfall

By [Amelia Mugavero](#)

October 8, 2025 / 11:09 PM CDT / CBS Texas

Even with more state funding, Denton ISD braces for \$15 million budget deficit

KERA | By [Lucinda Breeding-Gonzales](#) | [Denton Record-Chronicle](#)

Published August 6, 2025 at 9:16 AM CDT



is pushing back against the Grapevine-
nt School District, asking leaders to reconsider a
ose several elementary schools.

ict leaders are exchanging strongly worded
of local campuses.

Local News

Mesquite ISD announces \$24 million budget cuts, including staff layoffs, for 2026-27 school year

By [S.E. Jenkins](#), [Marvin Hurst](#)

Updated on: December 17, 2025 / 2:04 PM CST / CBS Texas

[Add CBS News on Google](#)

The [Mesquite](#) Independent School District announced on Tuesday that it will cut \$24 million from the 2026-27 school year budget, including staff layoffs, to address declining enrollment and rising costs.

The district said the budget cuts and layoffs will stabilize its finances.

HOME / EDUCATION /



Katy ISD facing \$29 million budget shortfall after fewer students show up than expected

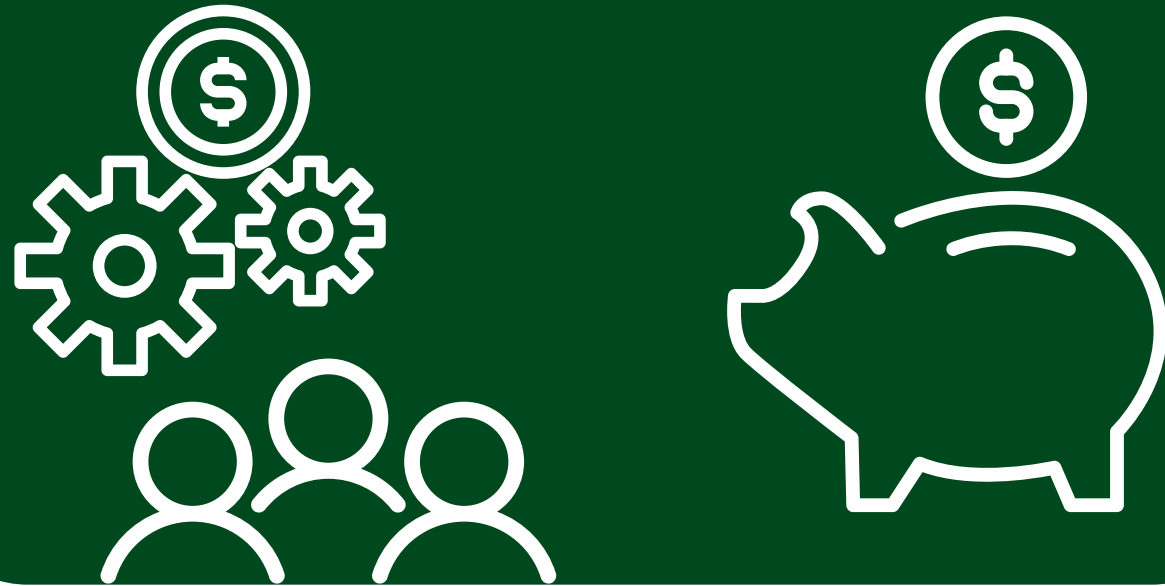
BY DENNIS SPELLMAN EDUCATION MAR. 11, 2026 4:00 A.M.

Types of Funds in Texas Public Schools

Local Funds

Maintenance & Operations

Fund Balance



- The **main funding source** for the district
- These funds are used for the **day-to-day operations** of the district (salaries, instructional resources, utilities, safety, etc.)
- **Fund Balance** (savings account) must have at least 60-90 days of operating costs

Bond Funds

Interest & Sinking



- Requires **voter approval**
- Used for capital projects and items such as **school buildings**, buses, and large technology expenses

Grant Funds

Title I, II, III, IDEA, etc.



- Can only be used for **designated purposes**
- Cannot be used to pay for something the district is required to provide (may only **supplement, not supplant**)

Public School Finance in Texas



With 100% attendance

- \$6,215 per student each year
 - Additional funding based on the individual needs of the student: special programs, CTE, etc.
 - This amount has changed very little since 2019. \$55 was added in 2025–2026.
- The funding for each student is reduced by the number of absences of the student.

What happens if property taxes increase?

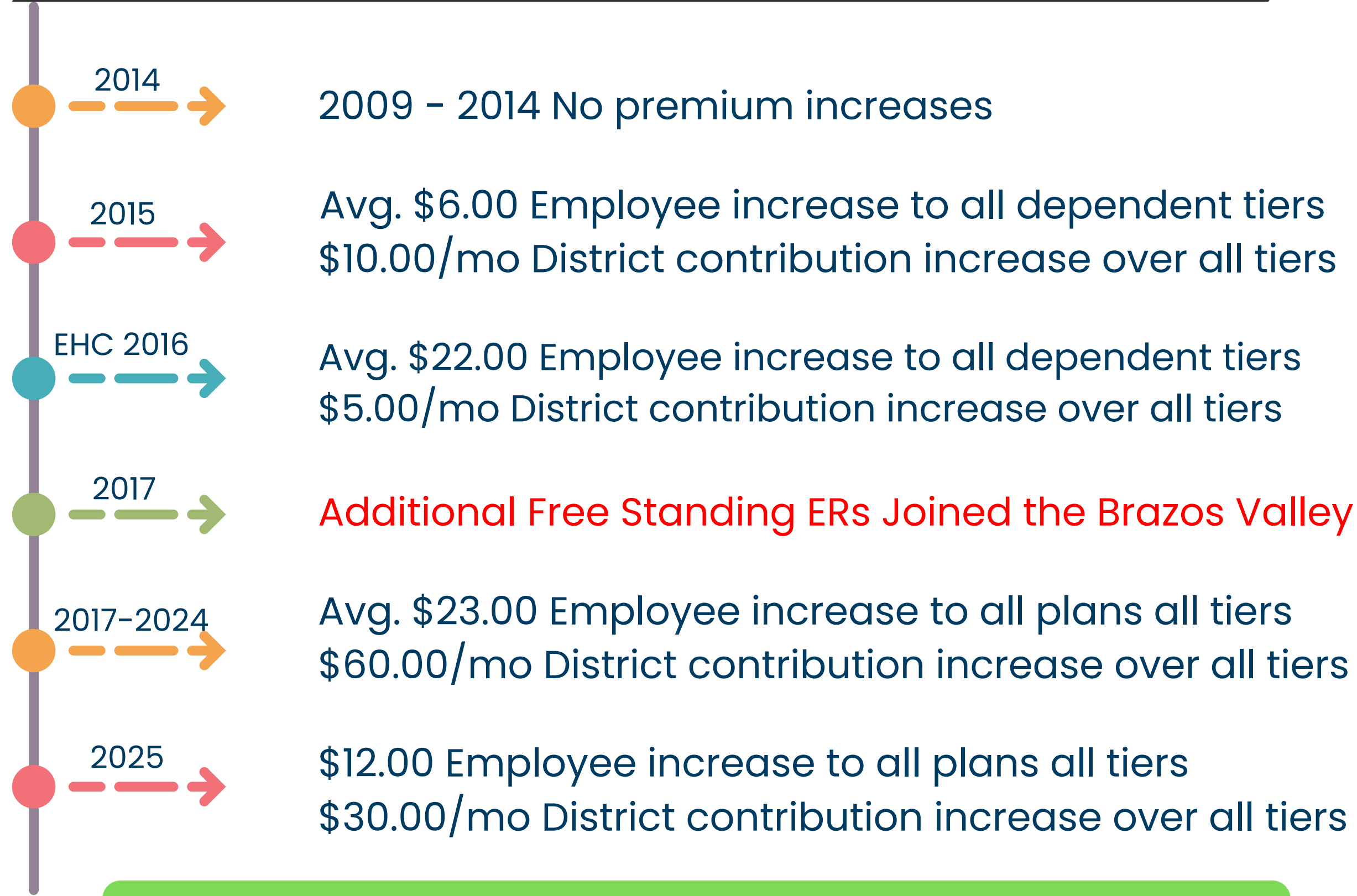


As local property wealth increases, the State's contribution to funding public education is decreased.



The Size of the Cup (amount of funding) Does Not Change.

Health Insurance Fund Balance



Year	Health Fund Balance	Transfer from Local
2012	\$6,567,721	
2013	\$7,345,330	
2014	\$6,884,827	
2015	\$4,933,348	
2016	\$2,376,424	
2017	-\$371,174	
2018	-\$1,290,112	\$1m
2019	-\$102,145	
2020	-\$258,176	
2021	-\$4,308,409	\$3m
2022	-\$3,318,019	\$2.5m
2023	-\$1,471,346	\$1m
2024	-\$2,652,255	\$2m
2025	-\$3,846,860	-\$5 million
	Total	\$9.5m

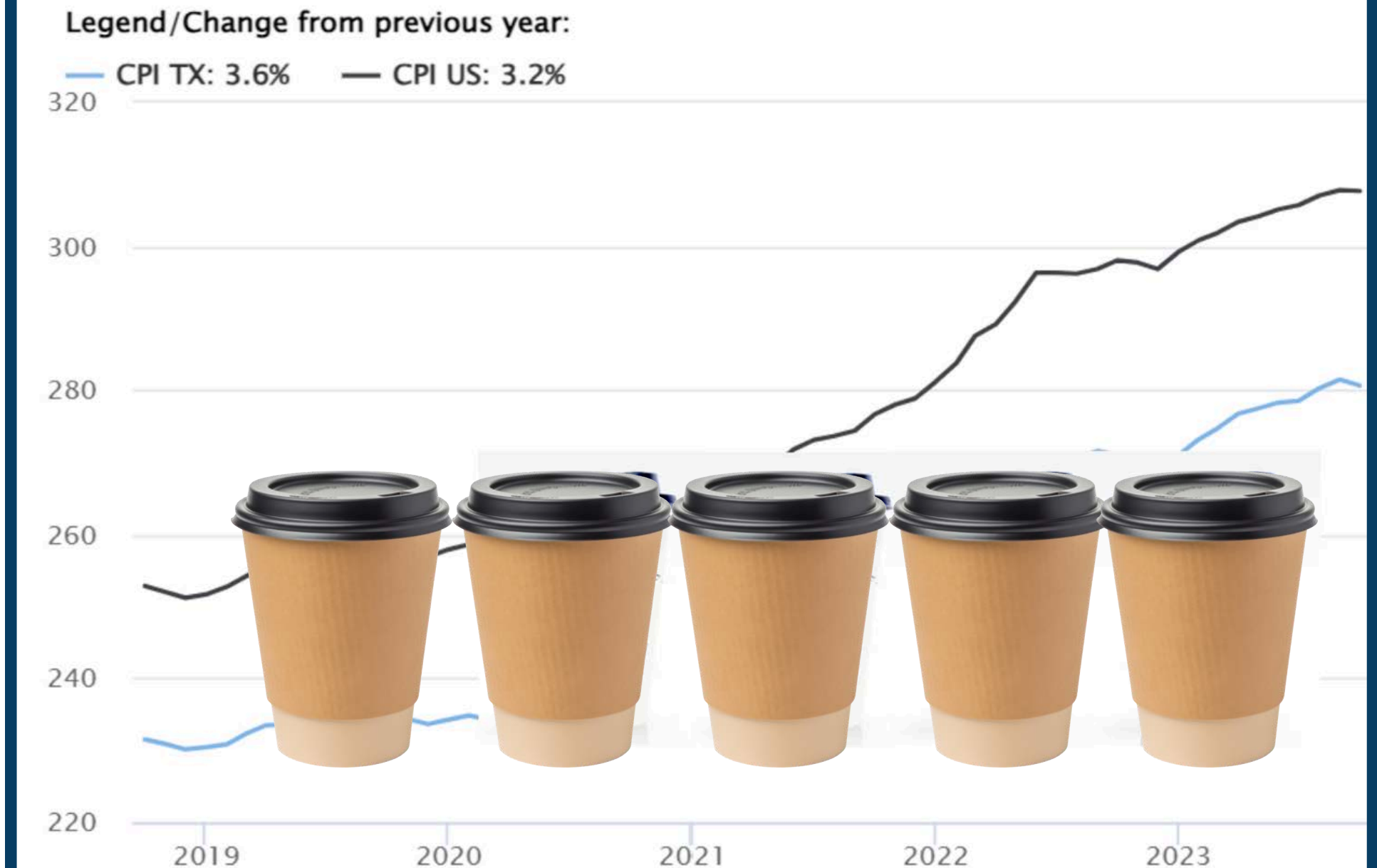
January 2026 - Insurance plan changes and awareness of costs to the plans. Currently, making progress.

No Change in the Basic Allotment & Increased Inflation

	% Increase
Fuel <ul style="list-style-type: none"> • 2019: \$474,700 • 2023: \$907,200 	91%
Utilities <ul style="list-style-type: none"> • 2019: \$4,161,600 • 2023: \$4,444,000 	7%
Property Insurance <ul style="list-style-type: none"> • 2020: \$ 934,800 • 2024: \$2,841,500 	204%
Health Insurance <ul style="list-style-type: none"> • 2019: \$19,742,700 • 2023: \$23,904,000 	21%

If the TX legislature were to account for inflation, Bryan ISD would see an INCREASE of approximately \$15-16 million in revenue.

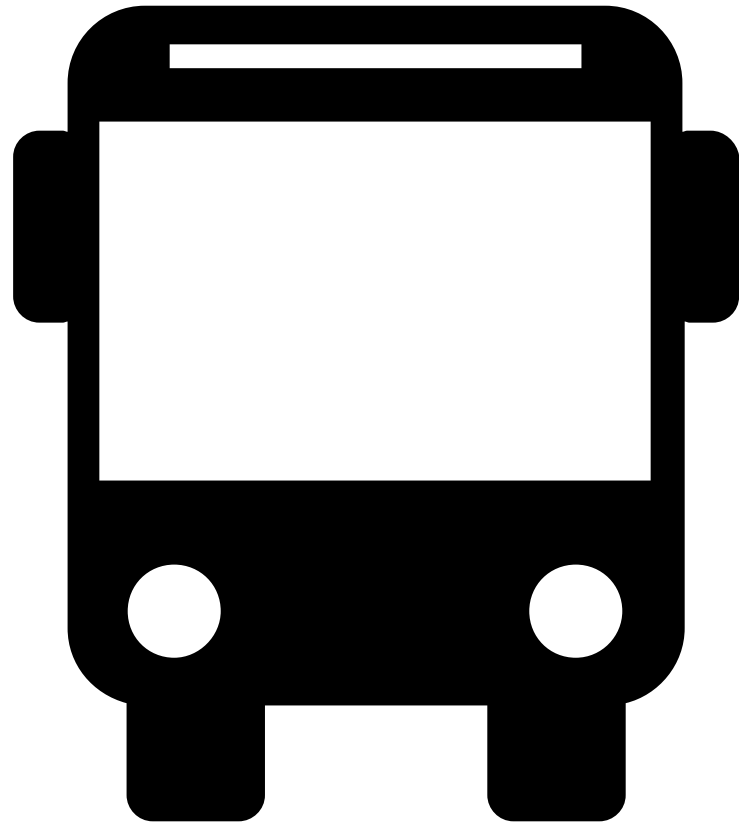
Measures of Inflation



*Excluding food and energy

Source: US Bureau of Labor Statistics and Comptroller of Public Accounts, based on data provided by Bureau of Labor Statistics

Examples of Underfunded Mandates



Transportation

State Allotment: \$1,633,709

Cost: \$8,488,922

Underfunded: -\$6,855,213



Safety & Security

State Allotment: \$1,143,276

Cost: \$3,440,032

Underfunded: -\$2,296,756

Texas Public Schools Financial Challenges



Record Inflation



End of ESSER Grant



**Relatively minor changes
in the Basic Allotment
since 2019 \$55**



**State-wide
Financial
Challenges in
Texas Public
Schools**

Legislative Timeline

2022-2023
School Year



TX Legislature
Jan. 2023

- 88th TX Legislature meets, surplus budget
- **Minimal action on public school finance due to the failure of voucher legislation, no increase to basic allotment.**

2023-2024
School Year



TX Legislature
Special Sessions

- 2nd Year of the biennium
- 4 special sessions - voucher bills put forward while holding on public school finance
- **No action taken - \$4.5 BILLION held at the state level**

2024-2025
School Year



TX Legislature
Jan. 2025

- 89th TX Legislature passed vouchers.
- **Needed the Basic Allotment to increase by \$1,300 due to inflation, and received \$55**
- **Federal (ESSER) Fiscal Cliff**
- Teacher Retention Allotment passes

2025-2026
School Year



TX Legislature
No Session

- 1st year of the biennium
- **No schedule for TX Legislature sessions to consider any changes to public school funding.**

2026-2027
School Year



TX Legislature
Jan. 2027

- 2nd year of the biennium
- 90th TX Legislature will begin meeting in January 2027 to determine any changes for the **2027-2028 school year and beyond.**

Funding & Compensation

HB2 – 89th Legislature

- Increased Basic Allotment by \$55
 - To combat inflation, districts needed **\$1,300**
- Added Teacher Retention Allotments (Classroom Only)
 - Teachers with 1-2 years of experience **\$0**
 - Teachers with 3-4 years of experience **\$2,500**
 - Teachers with 5+ years of experience **\$5,000**
- Added Staff Retention Allotment – for all other employees \$45 per student
 - \$562,995 (~\$350/year for all non-teaching staff)
 - excluded administration





BRYAN ISD

EMPLOYEE COMPENSATION PLAN

2025-2026

PROFESSIONAL SALARY INCREASES

\$52,500 STARTING TEACHER SALARY
(UP FROM \$51,000)

ON AVERAGE, TEACHERS WILL EARN A ...
9% SALARY INCREASE

1-2 YEARS + \$2,500
TEACHING EXPERIENCE

3-4 YEARS + \$2,500*
TEACHING EXPERIENCE

5+ YEARS + \$5,000*
TEACHING EXPERIENCE
(Includes registered nurses, counselors, professional librarians, SLPAs, & instructional coaches)

3% INCREASE FOR NON-TEACHING SALARY STAFF
BASED ON MIDPOINT
PLUS ADDITIONAL MARKET-BASED ADJUSTMENTS FOR SELECT PAYGRADES

* Teacher Retention Allotment as prescribed by 89th Texas Legislature House Bill 2

HOURLY STAFF SALARY INCREASES

3% INCREASE FOR ALL HOURLY EMPLOYEES
PLUS ADDITIONAL MARKET-BASED ADJUSTMENTS FOR SELECT PAYGRADES

\$500 ADDITIONAL DECEMBER PAYMENT FOR ALL HOURLY EMPLOYEES



ALL TRANSPORTATION CDL PROFESSIONAL BUS DRIVERS:

\$50 WEEKLY INCENTIVE FOR PERFECT ATTENDANCE

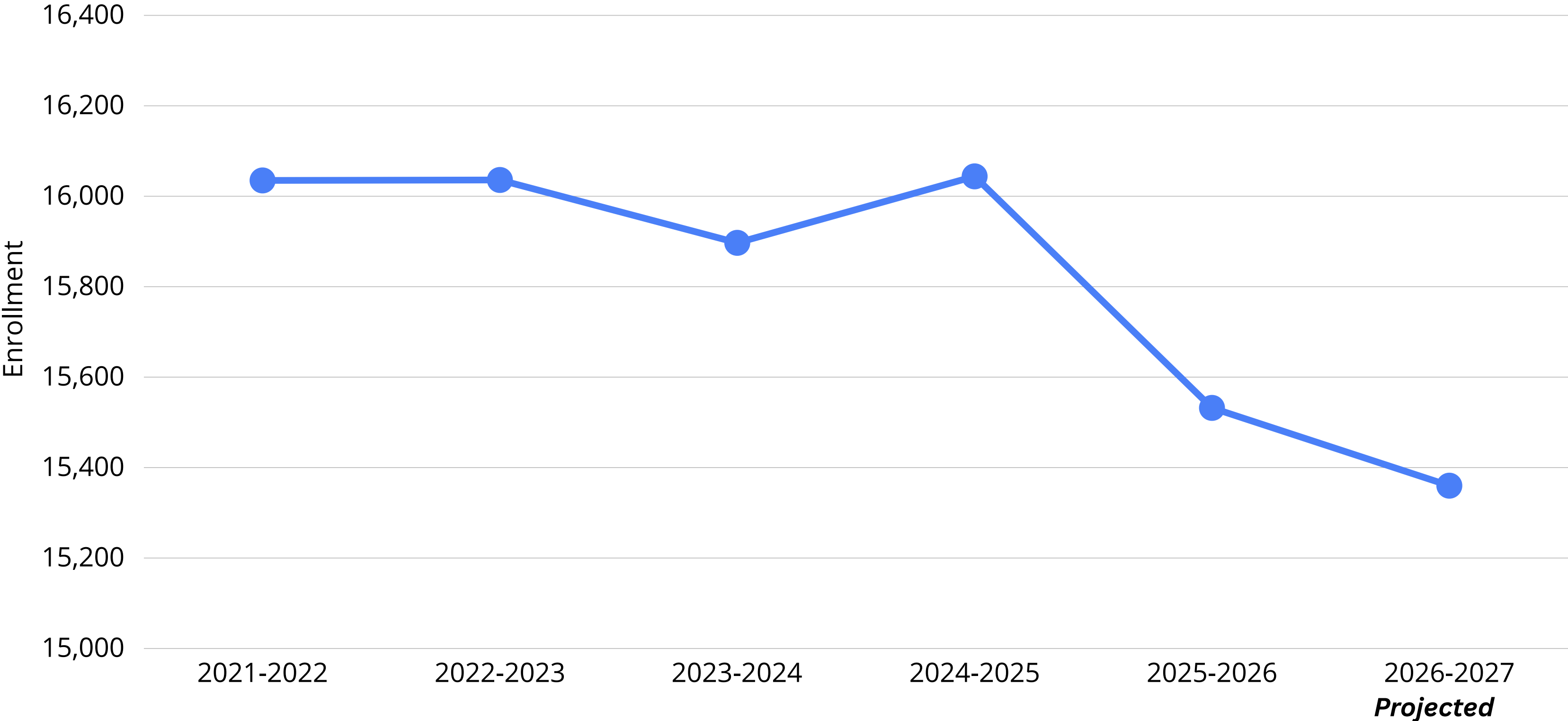
ADDITIONAL PERKS

FREE PRE-K TUITION FOR ALL CLASSROOM TEACHERS*
DISCOUNTED PRE-K TUITION FOR ALL OTHER EMPLOYEES

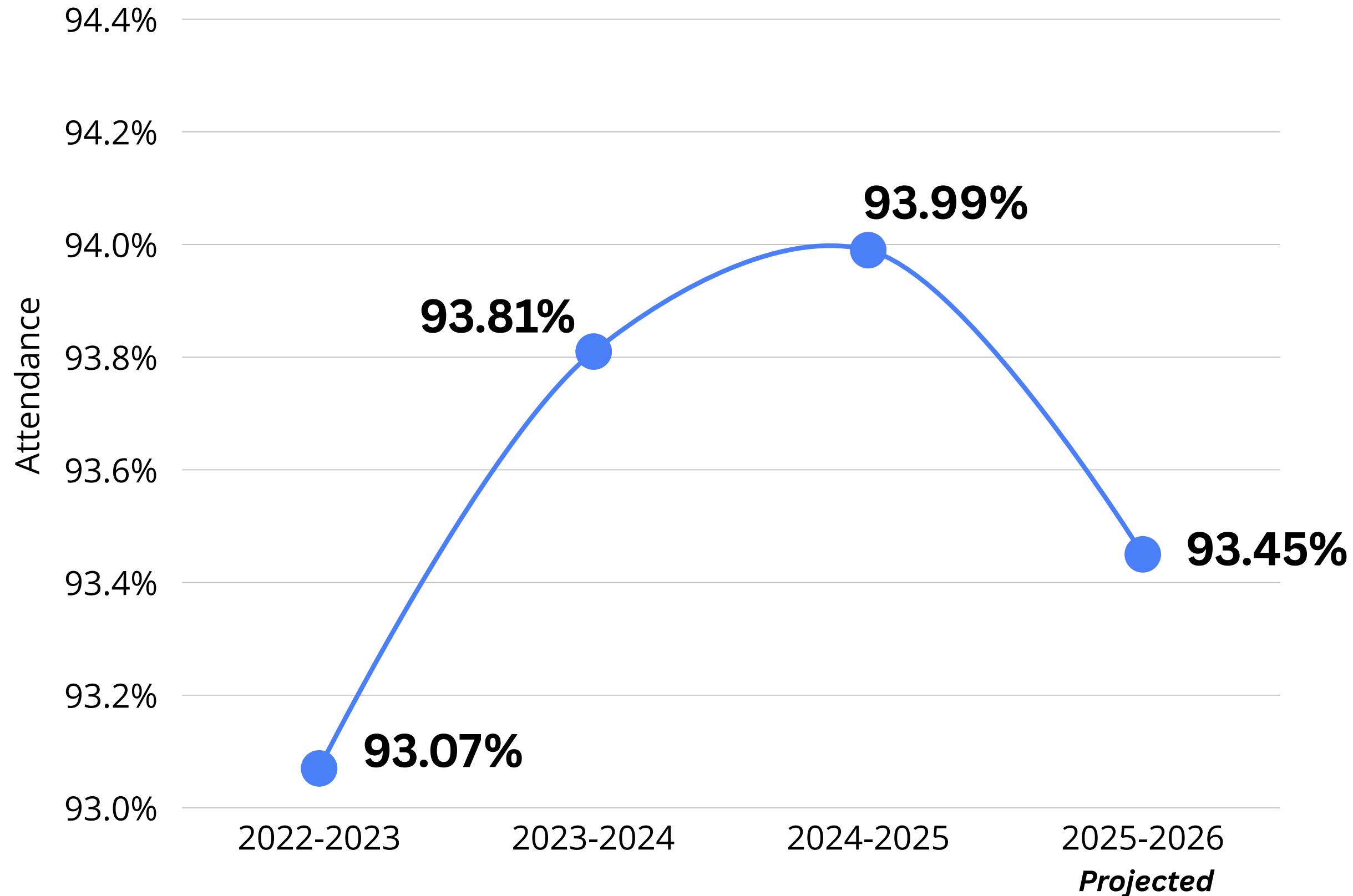
UNMATCHED HEALTH BENEFITS FOR EVERY BRYAN ISD EMPLOYEE

\$28,900 IN MAXIMUM TEACHER INCENTIVE ALLOTMENT (TIA) PAYOUT IN BRYAN ISD
\$4.1 MILLION IN TOTAL TIA PAYOUTS

Enrollment – We Staff on Enrollment

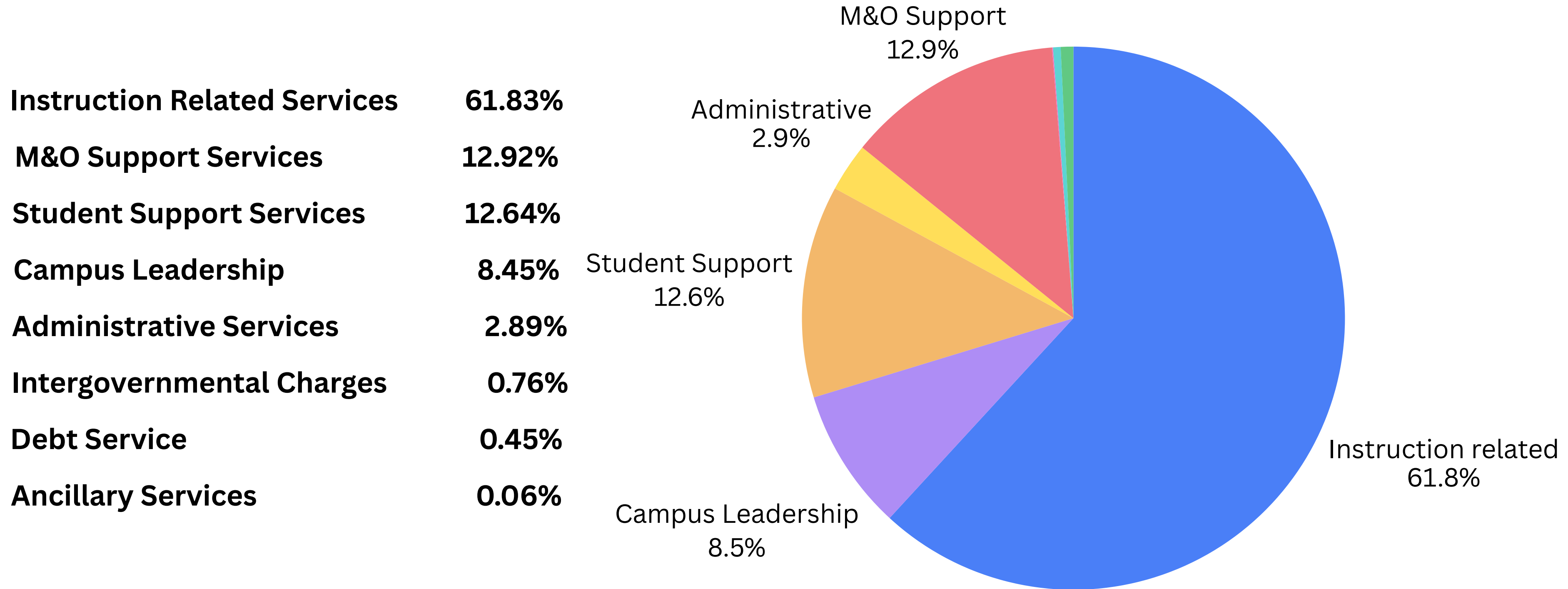


Attendance – We are funded on Attendance



**Approximately
-\$2.7 million
for 25-26**

Where does the money go? [Local]



Non-Campus Reduction

- Central Administrative Staff: The total central administrative staff decreased by 4.8 percent from 2.1 to 2.0 per 1,000 students over the five-year period.
- Reduction of approximately **\$2.5 million**



Historical Budget Refinements: Non-Campus

Expenditure	Adjustment
Executive Director of Athletics	vacant for several months, dissolved Director of Athletics position - vacant
Executive Director of Operations	vacant for several months, dissolved Director of Fine Arts position - vacant
Assistant Supt. of Human Resources	vacant for several months, then reclassified to Executive Director
Executive Director of School Leadership	(1) dissolved, (1) transitioned to Director of School Leadership
Coordinator of Bilingual Education	vacant, dissolved position
Assistant Director of Fine Arts	dissolved and shifted to Director of Fine Arts

Historical Budget Refinements: Non-Campus

Expenditure	Adjustment
Assistant Director of 504/Dyslexia/Intervention	dissolved, and duties were redistributed
Combined Translator and Executive Assistant, Exec. Assistant	Dissolved 2 positions
Administrator of Student Affairs	Dissolved
Early Childhood Instructional Coaches	vacant and dissolved (2)
Assistant Director of Curriculum & Instruction	vacant and dissolved (2)
Discontinuing Software Packages	Cardonex, Rawee, 5Lab, 5Cast, etc.

Streamlining the Budget

Campus and district administrators' feedback resulted in the following commitments for streamlining the budget.

- Campus staffing reductions aligned with declining enrollment
- Library Media Specialists Reductions
- Campus Monitor Restructuring (Days and Positions)
- Athletics Model Reductions
- Substitute Cost Reductions
- Increased School Nutrition Cost Sharing
- Further reduction of Staff Conference Travel
- Through attrition, reviewing all positions for potential consolidation and cost savings.

Questions & Feedback

Questions and feedback from administrators and stakeholders regarding budget planning, revenue, and expenditure considerations

- Revised the revenue-sharing agreement with the Alphabest Program
- PEIMS: Folder audits and Attendance audits
- Property Value Audits
- Facility Rentals
- Tax Collections and State Aid
 - Golden pennies
 - Copper pennies
- SHARS
- Medicare
- CTE Course Enrollment
- Strategic Staffing



Looking Ahead

- Declining enrollment
- Lower attendance rate
- No new updates from the legislature for the 2026–2027 school year
- Depleting Fund Balance
- Health insurance impact on M&O
- **April – May**
 - Visiting all campuses to get feedback and input
 - Continue DLT & Board Budget Updates
- **June**
 - Continue DLT & Board Budget Updates
 - Adopt the budget



Feedback & Input

- **Staffing (86% of the Local Budget)**
 - Opportunities to fill vacancies internally
 - Opportunities to streamline staffing
 - Review of non-teaching positions through attrition
- **Programs**
 - Possible consolidation of programs
- **Resources**
 - Supplemental instructional resources
 - Review of all operating costs
 - Cost sharing with School Nutrition Funds



**WE WANT
YOUR FEEDBACK**



Budget Feedback

April 2026



8. Consent Agenda

8.A. Consider approval of the meeting minutes for March 23, 2026



BRYAN ISD BOARD OF TRUSTEES MEETING
Monday, March 23, 2026

The Bryan ISD Board of Trustees met for a Regular Meeting on Monday, March 23, 2026 at 6:00 PM in the Boardroom, 801 South Ennis Street, Bryan, TX 77803.

Board members present:

Felicia Benford: Present
Joel Bryan: Present
Julie Harlin: Present
Tim Pavlas: Present
David Stasny: Absent
David Stennis: Present
Ruthie Waller: Present

1. Call to Order

Board President, Mr. Joel Bryan, called the Bryan Independent School District meeting to order at 6 p.m. A quorum of board members was present. This meeting was duly called, and notice of this meeting has been posted in accordance with the Texas Open Meetings Act, Texas Government Code Chapter 551.

2. Welcome

3. Pledges of Allegiance to the United States and Texas Flags

Students from Henderson Elementary presented the Pledge of Allegiance, and students from Sam Houston Elementary presented the Texas Pledge of Allegiance.

4. Spotlight

4.A. Elementary Teachers of the Month

Truist Bank representative Alonso Robles presented gift cards to the teachers and auxiliary employees of the month.

Henderson Elementary Principal Daniela Garza-Ramirez introduced Henderson Teacher of the Month, Ms. Ileana Cisneros.

Sam Houston Elementary Principal Mandy Wells introduced Sam Houston Teacher of the Month, Ms. Sabrina Springer.

4.B. Secondary Teacher of the Month

MC Harris Principal Dr. Karen Kasper introduced MC Harris Teacher of the Month, Ms. Claire Hammack.

4.C. Auxiliary Employee of the Month

Executive Director of Maintenance & Operations, Patrick Corbett, introduced the Auxiliary Employee of the Month, Jose "Joe" Gonzalez.

4.D. Recognizing SFA Teacher Erica Dugue for her book publication of Meet the Women of STEM

SFA Principal, Becky Luna, recognized SFA Teacher Erica Dugue for her book publication of Meet the Women of STEM

4.E. Recognition of Bryan High School's Vocal Legacy Achievement at the Varsity

BRYAN ISD BOARD OF TRUSTEES MEETING
Monday, March 23, 2026

Vocals Competition

Dr. Greg Bowhuis, Principal of Bryan High School, recognized Bryan High School's Vocal Legacy Achievement at the Varsity Vocals Competition.

5. Public Comment on Agenda Items

No public comment

6. Public Comment on Non-Agenda Items

No public comment

7. Superintendent's Report on Student and Staff Celebrations

Superintendent Ginger Carrabine shared her update on staff and student celebrations.

8. Board Member Reports

8.A. Teaching and Learning Board Committee Report on Substitute Services, Teacher Incentive Allotment Renewal, and the Exploration of Flexible Learning Options

Board member Dr. Julie Harlin Wolf gave a report on the Teaching and Learning Board Committee, which took place on March 5th by Zoom. Board members in attendance were Dr. Harlin-Wolf, Mr. Stennis, Ms. Waller. Staff in attendance were Dr. Ybarra, Ms. Carrabine, Mr. Roberts, and Ms. Behrens and guest Ms. Jenna Cruz with ESS.

8.B. Finance Board Committee Report on the Budget to Actual Forecast and Budget Development for 2026-2027

Board member Mr. David Stennis gave a report on the Finance Board Committee that met on March 17, 2026 by Zoom. Board members in attendance were Mr. Stennis, Mr. Stasny, and Mr. Pavlas. Staff members in attendance were Ms. Friddle, Ms. Carrabine, and Mr. Roberts.

8.C. CTE, Fine Arts & Athletics Committee Report on Student and Staff Updates and Accomplishments

Board member Ms. Ruthie Waller gave a report on the CTE, Fine Arts & Athletics Committee, which met via Zoom on February 26th, 2026. Board members in attendance were Ms. Waller and Mr. Stennis. Staff in attendance were Ms. Carrabine, Dr. Merrell, Ms. King, Mr. Justice, and Mr. Rush.

8.D. Safety & Security Committee Report on Campus Drills and Required Safety Equipment

Board member Mr. Tim Pavlas gave a report on the Safety & Security Committee, which met at the BISD Administration Building on March 4th, 2026. Board members in attendance were Mr. Bryan and Mr. Pavlas. Staff in attendance were Ms. Carrabine, Dr. Merrell, Mr. Himmel, Ms. Montoya, Mr. Ibrra, Ms. Friddle, Ms. Willett, Ms. Holtkamp, Mr. Woodall, and Ms. Brumfield. Guest were Mr. Bryan Ruebush and Ms. Jeanelle Johnson.

8.E. Intergovernmental Committee Report on the plans for the 150 year celebration of Texas A&M University

Ms. Felicia Benford reported to the Intergovernmental Committee, which met on March 16th. Board members in attendance were Ms. Benford and Ms. Waller. Staff in attendance was Ms. Carrabine.

9. Information Items

9.A. Summer Programs for June 2026

Associate Superintendent of Teaching & Learning, Dr. Barbara Ybarra, introduced Director of Talent Development, Shannon McGehee, who gave an overview of the 2026 Summer Program.

9.B. Budget Development Series — Related to Voter Approval Tax Rate Elections (VATRE)

BRYAN ISD BOARD OF TRUSTEES MEETING
Monday, March 23, 2026

Chief Financial Officer Norma Friddle gave information Budget Development Series — Related to Voter Approval Tax Rate Elections (VATRE).

9.C. Budget Development Overview and Timeline

Chief Financial Officer Norma Friddle shared the budget development overview and timeline.

10. Consent Agenda

I move approval of all the items listed on the consent agenda. This motion, made by Felicia Benford and seconded by Julie Harlin, Passed.

Felicia Benford: Yea
Joel Bryan: Yea
Julie Harlin: Yea
Tim Pavlas: Yea
David Stasny: Absent
David Stennis: Yea
Ruthie Waller: Yea

Yea: 6, Nay: 0, Absent: 1

10.A. Consider approval of the meeting minutes for March 2, 2026

10.B. Consider Approval of Financial Statements and Purchasing Report for February 2026

10.C. Consider Approval of an Interlocal Contract between the Department of Information Resources and Bryan ISD

10.D. Consider approval of employment contract recommendations for renewal of professional contracts for Campus Principals and above for the 2026–2027 school year

10.E. Consider approval of the Memorandum of Understanding between Bryan ISD and Allegany College for Nursing Training Placements

11. Action Items

11.A. Discuss and consider authorizing the Superintendent to negotiate and enter into a contract with ESS South Central, LLC, for the provision of substitute staffing services for the 2026-2027 school year

Executive Director of Human Resources, Tommy Roberts shared information on our partnership with ESS and asked for consideration on authorizing the Superintendent to negotiate and enter into a contract with ESS South Central, LLC, for the provision of substitute staffing services for the 2026-2027 school year.

I move to authorize the Superintendent to negotiate and enter into a contract with ESS South Central, LLC for the provision of substitute staffing services for the 2026-2027 school year. This motion, made by Julie Harlin and seconded by Ruthie Waller, Passed.

Felicia Benford: Yea
Joel Bryan: Yea
Julie Harlin: Yea
Tim Pavlas: Yea
David Stasny: Absent
David Stennis: Yea
Ruthie Waller: Yea

Yea: 6, Nay: 0, Absent: 1

11.B. Consideration of and possible action on a proposed contract with VLK

BRYAN ISD BOARD OF TRUSTEES MEETING
Monday, March 23, 2026

Architects to provide design and construction administration services for the renovations at BHS and Rudder High School identified in the 2025 Bond
Deputy Superintendent, Dr. Brian Merrell, asked for consideration of and possible action on a proposed contract with VLK Architects to provide design and construction administration services for the renovations at Bryan High School and Rudder High School identified in the 2025 Bond.

I move approval of the contract with VLK Architects for the design and construction administration services for the Renovations at BHS and Rudder High School, as presented. This motion, made by Julie Harlin and seconded by Felicia Benford, Passed.

Felicia Benford: Yea
Joel Bryan: Yea
Julie Harlin: Yea
Tim Pavlas: Yea
David Stasny: Absent
David Stennis: Yea
Ruthie Waller: Yea

Yea: 6, Nay: 0, Absent: 1

11.C. Consideration of and possible action on a proposed contract with PBK to provide design and construction administration services for the rebuild of Bryan Collegiate High School as identified in the 2025 Bond

Deputy Superintendent, Dr. Brian Merrell, asked for consideration of, and possible action on, a proposed contract with PBK to provide design and construction administration services for the rebuild of Bryan Collegiate High School, as identified in the 2025 Bond.

I move approval of the contract with PBK for the design and construction administration services for the Rebuild of Bryan Collegiate High School, as presented. This motion, made by Felicia Benford and seconded by Julie Harlin, Passed.

Felicia Benford: Yea
Joel Bryan: Yea
Julie Harlin: Yea
Tim Pavlas: Yea
David Stasny: Absent
David Stennis: Yea
Ruthie Waller: Yea

Yea: 6, Nay: 0, Absent: 1

12. Closed Session

Board President Joel Bryan called for a closed session at 7:41 p.m. as authorized by Texas Government Code Chapter 551.076, 551.074, 551.0821, and 551.072 for the subjects allowed.

12.A. Discussion Regarding Intruder Detection Audit and Corrective Action Plan - Tex. Gov't Code Sec. 551.076

12.B. Discuss issues pertaining to appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee - Texas Government Code 551.074

12.C. Discussion related to a public school student, wherein personally identifiable

BRYAN ISD BOARD OF TRUSTEES MEETING
Monday, March 23, 2026

information will necessarily be revealed - Texas Government Code 551.0821
12.D. Discuss issues related to the purchase, exchange, lease, or value of real property - Texas Government Code Section 551.072

13. Reconvene in Open Session

The Board reconvened in open session at 9:31 p.m. No action was taken in closed session.

14. Consideration and Possible Action on Bids for the Sale of Real Property – 2009 SH 21 East

Board consideration and Possible Action on Bids for the Sale of Real Property — 2009 SH 21 East.

The Board voted to reject all bids received for the District-owned property at 2009 SH 21 East, Bryan, Texas, as presented.

I move to reject all bids received for the District-owned property at 2009 SH 21 East, Bryan, Texas, as presented. This motion, made by Julie Harlin and seconded by Felicia Benford, Passed.

Felicia Benford: Yea

Joel Bryan: Yea

Julie Harlin: Yea

Tim Pavlas: Yea

David Stasny: Absent

David Stennis: Yea

Ruthie Waller: Yea

Yea: 6, Nay: 0, Absent: 1

15. Adjourn

There being no further business, the meeting adjourned at 9:32 PM.

President

Secretary

9. Action Items

9.A. Consider approval of a budget amendment for the General Fund



Bryan Independent School District

Fiscal Year 2025 - 2026

GENERAL FUND

Budget Amendment #3

REVENUES	Adopted Budget	Current Budget	Budget Amendment Changes	Amended Budget after Approval	#
5700 Local	\$ 84,458,520	\$ 87,991,362	\$ 165,000	88,156,362	A
5811 Available School Fund	5,794,400	5,794,400	1,051,205	6,845,605	B
5812 Foundation School Program	77,812,400	74,394,558	6,001,117	80,395,675	C
5831 TRS On-Behalf	9,078,630	9,514,382	1,600,000	11,114,382	D
5900 Federal	775,000	775,000	-	775,000	
Total Revenue	\$ 177,918,950	\$ 178,469,702	\$ 8,817,322	\$ 187,287,024	
OTHER SOURCES					
Operating Transfer In	-	\$ -	-	\$ -	
Total Other Sources	-	\$ -	\$ -	\$ -	
Total Revenue & Other Sources	\$ 177,918,950	\$ 178,469,702	\$ 8,817,322	\$ 187,287,024	
EXPENDITURES					
11 Instruction	\$ 108,611,760	\$ 108,570,047	1,600,000	\$ 110,170,047	D
12 Inst Resources & Media	1,728,628	1,728,628	75,000	1,803,628	E
13 Curriculum & Prof. Dev.	4,195,269	4,198,835	(2,000,000)	2,198,835	E
21 Instructional Administration	3,510,012	3,502,017	500,000	4,002,017	E
23 School Leadership	12,142,569	12,145,469	-	12,145,469	
31 Guidance & Counseling	8,060,686	8,060,986	1,000,000	9,060,986	E
32 Social Work Services	348,200	348,200	-	348,200	
33 Health Services	2,265,913	2,265,913	50,000	2,315,913	E
34 Student Transportation	8,383,922	8,488,922	750,000	9,238,922	F
35 Child Nutrition	2,500	438,252	-	438,252	
36 Cocurricular/Extracurricular	3,803,120	3,807,120	800,000	4,607,120	F
41 General Administration	5,360,408	5,360,408	-	5,360,408	
51 Plant Maintenance & Operations	19,115,228	19,125,228	-	19,125,228	
52 Security & Monitoring	2,106,971	2,106,971	1,200,000	3,306,971	F
53 Data Processing	2,698,778	2,698,778	350,000	3,048,778	E
61 Community Services	107,746	107,746	75,000	182,746	F
71 Debt Services	835,000	835,000	730,000	1,565,000	F
72 Debt Service Other	-	-	80,000	80,000	F
95 Juvenile Justice AEP	60,000	60,000	50,000	110,000	F
99 Other Intergovernmental Chgs	1,325,000	1,325,000	25,000	1,350,000	E
TOTAL EXPENDITURES	\$ 184,661,710	\$ 185,173,520	5,285,000	\$ 190,458,520	
OTHER USES					
Transfers Out	-	-	-	-	
Total Other Uses	-	-	-	-	
Total Expenditures & Other Uses	\$ 184,661,710	\$ 185,173,520	\$ 5,285,000	\$ 190,458,520	
Excess/(Deficit) Revenues and Expenditures	\$ (6,742,760)	\$ (6,703,818)	3,532,322	\$ (3,171,496)	

Amendment

#	
A	Align actual athletic revenue received with projected totals
B	Align actual ASF revenue received with updated state projected totals
C	Additional FSP revenue was received as a result of a 2023-2024 property value audit, which generated increased funding for the district.
D	To recognize Medicare Part D revenue and record the corresponding offsetting expenditure in function 11
E	Function 13 reflects a budget surplus due to position recoding, reassignments, and unfilled vacancies. Surplus funds are being reallocated across various functions to prevent budget overages and ensure functional compliance at year-end.
F	To align the budget with actual expenditures and ensure function level compliance for audit purposes at year end.

9.B. Consider approval of a budget amendment for the Child Nutrition Fund



Bryan Independent School District
Fiscal Year 2025 - 2026
CHILD NUTRITION FUND
Budget Amendment #1

	<u>Adopted Budget</u>	<u>Current Budget</u>	<u>Budget Amendment Changes</u>	<u>Amended Budget after Approval</u>	#
REVENUES					
5700 Local	\$ 460,000	\$ 460,000	\$ -	460,000	
5800 State	45,000	45,000	-	45,000	
5900 Federal	13,075,000	13,075,000	-	13,075,000	
Total Revenue	\$ 13,580,000	\$ 13,580,000	\$ -	\$ 13,580,000	
OTHER SOURCES					
Operating Transfer In	-	\$ -	-	\$ -	
Total Other Sources	-	\$ -	\$ -	\$ -	
Total Revenue & Other Sources	\$ 13,580,000	\$ 13,580,000	\$ -	\$ 13,580,000	
			<u>Budget Amendment Changes</u>	<u>Amended Budget after Approval</u>	
EXPENDITURES	Adopted Budget	Current Budget			
35 Child Nutrition	\$ 13,531,858	\$ 13,531,858	(350,000)	\$ 13,181,858	A
51 Plant Maintenance & Operations	550,000	550,000	350,000	900,000	A
TOTAL EXPENDITURES	\$ 14,081,858	\$ 14,081,858	-	\$ 14,081,858	
OTHER USES					
Transfers Out	-	-	-	-	
Total Other Uses	-	-	-	-	
Total Expenditures & Other Uses	\$ 14,081,858	\$ 14,081,858	\$ -	\$ 14,081,858	
Excess/(Deficit) Revenues and Expenditures	\$ (501,858)	\$ (501,858)	-	\$ (501,858)	

Amendment

#

A	To reclassify funds to Function 51 to support payroll costs for maintenance staff assigned to kitchen equipment repairs.
----------	--

9.C. Consider approval of a budget amendment for the Debt Service Fund



Bryan Independent School District
Fiscal Year 2025 - 2026
DEBT SERVICE FUND
Budget Amendment #1

	Adopted Budget	Current Budget	Budget Amendment Changes	Amended Budget after Approval	#
REVENUES					
5700 Local	\$ 36,999,168	\$ 36,999,168	\$ (1,000,000)	35,999,168	A
5800 State	3,092,464	3,092,464	500,112	3,592,576	A
5900 Federal	-	-	-	-	
Total Revenue	\$ 40,091,632	\$ 40,091,632	\$ (499,888)	\$ 39,591,744	
OTHER SOURCES					
Operating Transfer In	-	\$ -	-	\$ -	
Total Other Sources	-	\$ -	\$ -	\$ -	
Total Revenue & Other Sources	\$ 40,091,632	\$ 40,091,632	\$ (499,888)	\$ 39,591,744	
EXPENDITURES					
71 Debt Services	\$ 40,091,632	\$ 40,091,632	(499,888)	\$ 39,591,744	A
TOTAL EXPENDITURES	\$ 40,091,632	\$ 40,091,632	(499,888)	\$ 39,591,744	
OTHER USES					
Transfers Out	-	-	-	-	
Total Other Uses	-	-	-	-	
Total Expenditures & Other Uses	\$ 40,091,632	\$ 40,091,632	\$ (499,888)	\$ 39,591,744	
Excess/(Deficit) Revenues and Expenditures	\$ -	\$ -	-	\$ -	

Amendment

#

A	Updates the original budget to reflect revised revenues based on the certified property values received in July 2025 and to adjust the balance between local and state funding shares accordingly.
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10. Closed Session

10.A. Discuss issues pertaining to appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee - Texas Government Code 551.074

10.B. Discussion related to a public school student, wherein personally identifiable information will necessarily be revealed - Texas Government Code 551.0821

10.C. Discuss issues related to the purchase, exchange, lease, or value of real property - Texas Government Code Section 551.072

11. Reconvene in Open Session

12. Adjourn

Posted: Monday, March 30, 2026 @ 5:25 PM



For the Board of Trustees