

Agenda of Workshop Meeting

The Board of Trustees Abilene Independent School District

A Workshop Meeting of the Board of Trustees of Abilene Independent School District will be held Thursday, June 4, 2026, beginning at 5:00 PM in the Valley View Room, One AISD Center 241 Pine Street, Abilene, Texas 79601.

The subjects to be discussed or considered or upon which any formal action may be taken are listed below. Items do not have to be taken in the same order as shown on this meeting notice. Unless removed from the consent agenda, items identified within the consent agenda will be acted on at one time.

- I. Call to Order
- II. Oral Communication from the Public
- III. Board/Superintendent Announcements/Information
- IV. Board Workshop Items
 - A. 2026-2027 Martinez Elementary ADSY Calendar
 - B. Budget Workshop
 - C. 2026-2027 AISD Compensation Plan
- V. Adjournment

Abilene Independent School District Board Document - Agenda IV.A.

Meeting Date: June 4, 2026

Meeting Type: Board Workshop

Item Type: Presentation

Future Action Required: Yes

If Yes, Month: June

Subject: 2026-2027 ADSY Calendar

Background Information: Martinez Elementary is pursuing Resource Campus Designation through the Texas Education Agency for the 2026-2027 school year. If approved, this designation would provide additional, ongoing funding to support a comprehensive, research-based school redesign model focused on strengthening the campus's academic program, staffing model, extended learning opportunities, and overall student outcomes.

As part of the Resource Campus Designation process, Abilene ISD must submit and implement a proposed campus calendar that meets state instructional minute requirements and aligns with the design elements connected to the Resource Campus framework, including Additional Days School Year (ADSY) programming.

Identical to the approved Stafford Elementary 26-27 calendar, the proposed Martinez Elementary calendar for the 2026-2027 school year aligns with the district's 171-day calendar while adding four instructional days throughout the school year to support continuous learning, targeted intervention, and acceleration. The proposed additional instructional days are:

- August 18
- October 9
- February 12
- March 29

In addition, the calendar includes six ADSY days following the end of the traditional school year:

- June 1-3
- June 7-9

These additional days are designed to provide targeted academic support, enrichment, and acceleration opportunities based on student needs while maintaining alignment with the campus's instructional framework and proposed Resource Campus model.

Family feedback was also gathered related to the proposed calendar. Results from the most recent Martinez parent survey indicate:

- 81.8% of families reported being supportive or neutral regarding the addition of four instructional days to the school calendar.
- 81.8% of families indicated the proposed additional dates are workable or neutral for their family.
- 90.9% of families stated they are very likely or somewhat likely to participate in the optional Summer 2027 learning days.

This proposed calendar structure supports Martinez Elementary's pursuit of Resource Campus Designation by increasing instructional time, creating additional opportunities for student support, and aligning the campus calendar with the requirements and design expectations of the Resource Campus framework.

Attached Supporting Documents: Proposed 26-27 ADSY Calendar for Martinez Elementary
Administrative Recommendation: Approve 26-27 ADSY calendar for Martinez Elementary
Contact Person: Jay Ashby

July 2026

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August 2026

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September 2026

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October 2026

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November 2026

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December 2026

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January 2027

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February 2027

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March 2027

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April 2027

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May 2027

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23	24	25	26	ER	28	29
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June 2027

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20	21	22	23	24	25	26
27	28	29	30			

Calendar Key

-  Holiday (AISD Closed)
-  Professional Development Day
-  Work Day
-  Alternative Staff Development Day (AISD Closed)
-  Early Release Day
-  Additional Instructional Days
-  Optional Summer School Days

Important Dates

Independence Day
(Observed)
First Day for All Staff
First Day of School
Labor Day
Columbus Day
Thanksgiving Break
Christmas Break

July 3
Aug. 10
Aug. 18
Sept. 7
Oct. 12
Nov. 23-27
Dec. 21-Jan. 1

MLK Jr. Day
Presidents Day
Spring Break
Good Friday
Last Day of School
Graduations
Memorial Day
Juneteenth (Observed)

Jan. 18
Feb. 15
March 8-12
March 26
May 27
May 28-29
May 31
June 18



Resource Campus Designation

ADSY Calendar

Martinez Elementary

Leslye Roberts, Principal

Jay Ashby, Chief of Strategic Operations



Framing Today's Presentation

Martinez Elementary is moving forward with an **ACE Turnaround model** designed to accelerate campus improvement through stronger instruction, expanded learning time, strategic staffing, and additional student and family supports.

Today's presentation focuses on how the proposed **2026–2027 Martinez Elementary calendar** supports that turnaround model and aligns the campus to the requirements for pursuing **Resource Campus Designation**.



ACE Turnaround Purpose at Martinez

The Accelerating Campus Excellence (ACE) Turnaround grant represents a long-term investment in Martinez Elementary, focused on accelerating student achievement through stronger instruction, expanded learning time, strategic staffing, and additional student and family supports.

Resource Campus Designation builds on that investment by creating a funding pathway to help sustain the model beyond the initial grant period.



TEA Recognition of Abilene ISD

“TEA is proud to celebrate with Abilene ISD as we recognize Stafford Elementary, one of the first-ever campuses to receive the Resource Campus designation in Texas.

This cohort of campuses is leading the way in implementing proven strategies that strengthen instruction, expand learning time, and ensure students are taught by highly effective educators, all while bringing additional financial resources directly to the campus.”

**Chris DeWitt, Director of System Support
Texas Education Agency**

Inaugural Resource Campuses (2026)

- **Abilene ISD: Stafford Elementary**
- Aldine ISD: Caraway Elementary, Goodman Elementary, Worsham Elementary



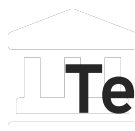
What are the Resource Campus Eligibility Criteria

- **Additional Days School Year (ADSY)– if elementary or middle school;**
- ACE turnaround plan implementation
- Teacher Incentive Allotment (TIA)– 50% of teachers in foundation curriculum must have a designation
- Family Engagement Plan
- Positive Behavior Plan
- TIP required to obtain and maintain the designation
- Plan to Implement High-Quality Instructional Materials (HQIM)
- Staffing Requirements:
 - All campus teachers of record in foundation curriculum must have 2 years teaching experience
 - Principals and teachers must apply or reapply
 - 1 counselor per 300 students & 1 certified mental health professional
- Annual fidelity of implementation data submission

Campus Resource Designation

ACE
Fully implement the full model to target campus-specific needs.

TIA
50% of teachers teaching foundation curriculum must be designated.

 **Teachers**
All teachers of record in foundation curriculum must have 2 years of teaching experience.



ADSY
A base number of 175 days with a minimum of 6 ADSY for a total of at least 181 days.

HQIM
Adopt rigorous research-based materials for core content.

Student Support
1 counselor for every 300 students and 1 Certified Mental Health Professional.

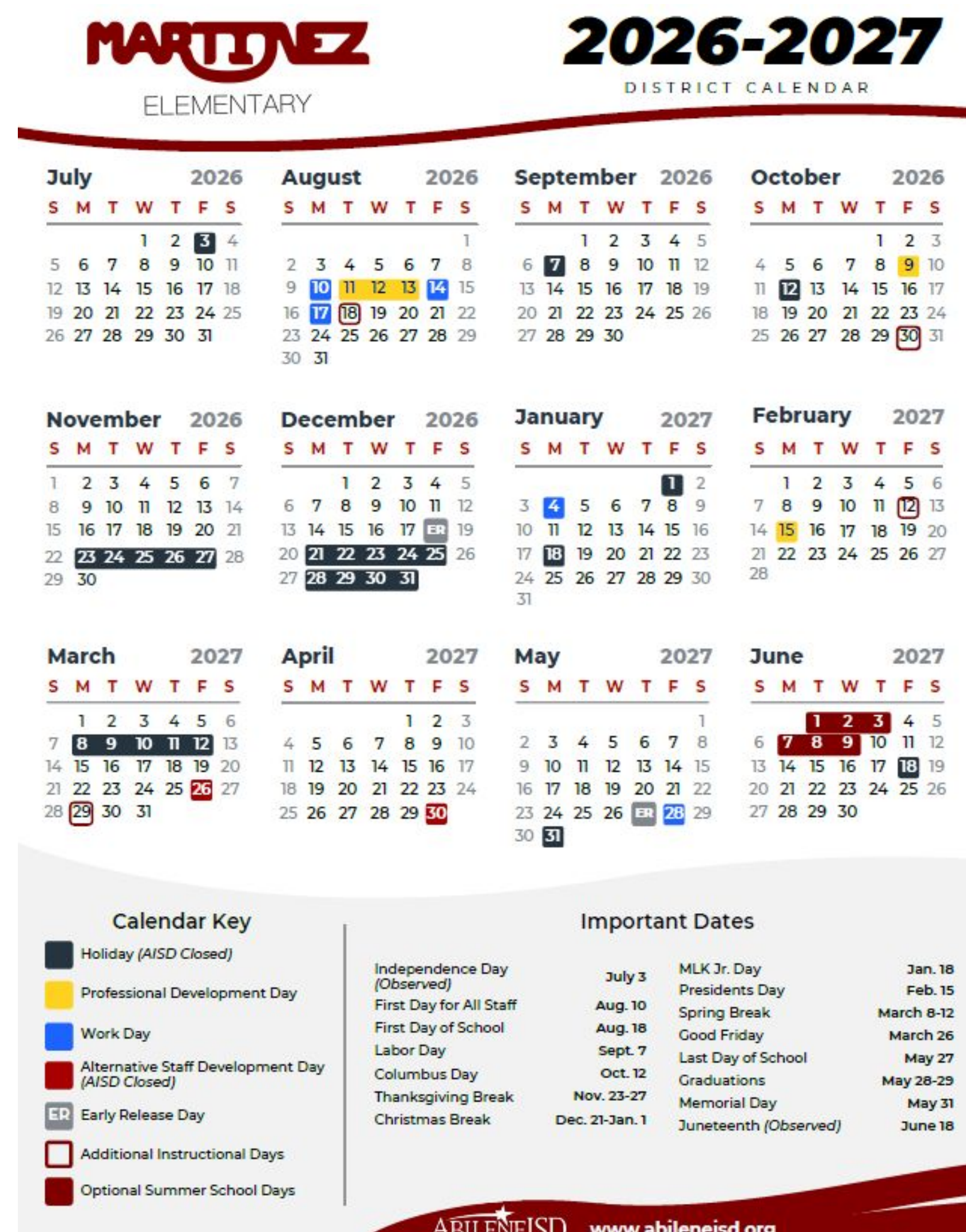
Proposed Martinez 26-27 Calendar

The proposed additional instructional days are:

- August 18
- October 9
- February 12
- March 29

In addition, the calendar includes six ADSY days following the end of the traditional school year:

- June 1-3
- June 7-9



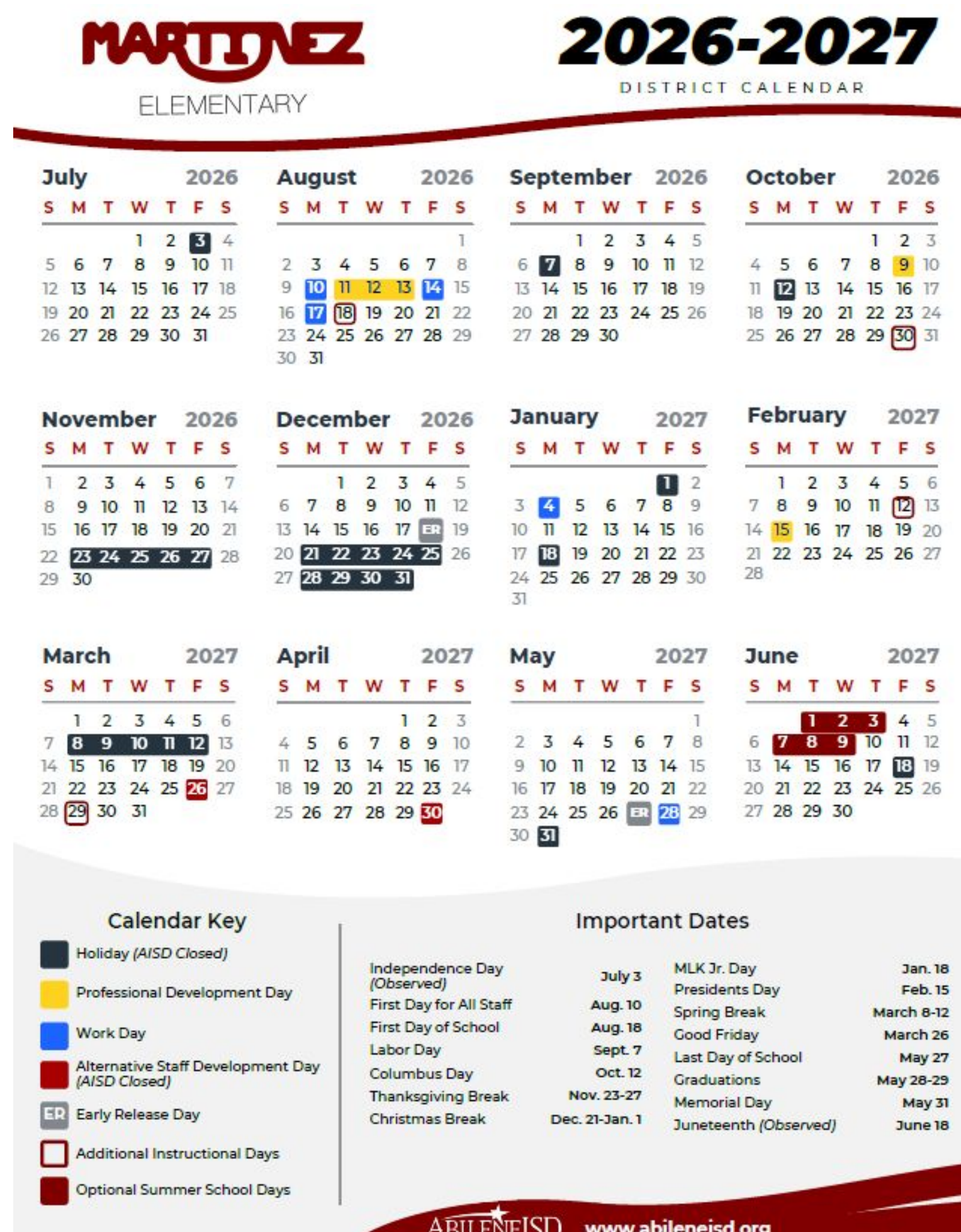


Martinez Family Feedback

- Martinez Parent ACE Informational Meeting was held May 18th (English and Spanish)
- Family feedback was also gathered related to the proposed calendar. Results from the combined Martinez parent surveys, including both English and Spanish responses, indicate:
 - 80.8% of families reported being supportive or neutral regarding the addition of four instructional days to the school calendar.
 - 76.9% of families indicated the proposed additional dates are workable or neutral for their family.
 - 69.2% of families stated they are very likely or somewhat likely to participate in the optional Summer 2027 learning days.

Key Takeaways

- Martinez is moving forward with the ACE Turnaround model.
- The proposed calendar supports the ACE model and aligns with Resource Campus Designation requirements.
- Family feedback shows support for the added instructional days.
- Board approval of an ADSY calendar is part of the pathway toward Resource Campus Designation.



Abilene Independent School District Board Document - Agenda Item IV.B.

Meeting Date: June 4, 2026

Meeting Type: Workshop

Item Type: Presentation

Future Action Required: No

If Yes, Month: N/A

Subject: Budget Workshop – June 2026

Background Information: The attached presentation is the next in a series of Board workshops aimed at informing the Board as the FY 27 budget and tax rates are being prepared. This presentation focuses on the budget timeline, enrollment, average daily attendance, taxable value updates and a look into revenue and expense for Fiscal Year 2027.

Attached Supporting Documents: Presentation

Fiscal Implications: None

Administrative Recommendation: None

Contact Person: Jennifer Hinds





Budget Workshop

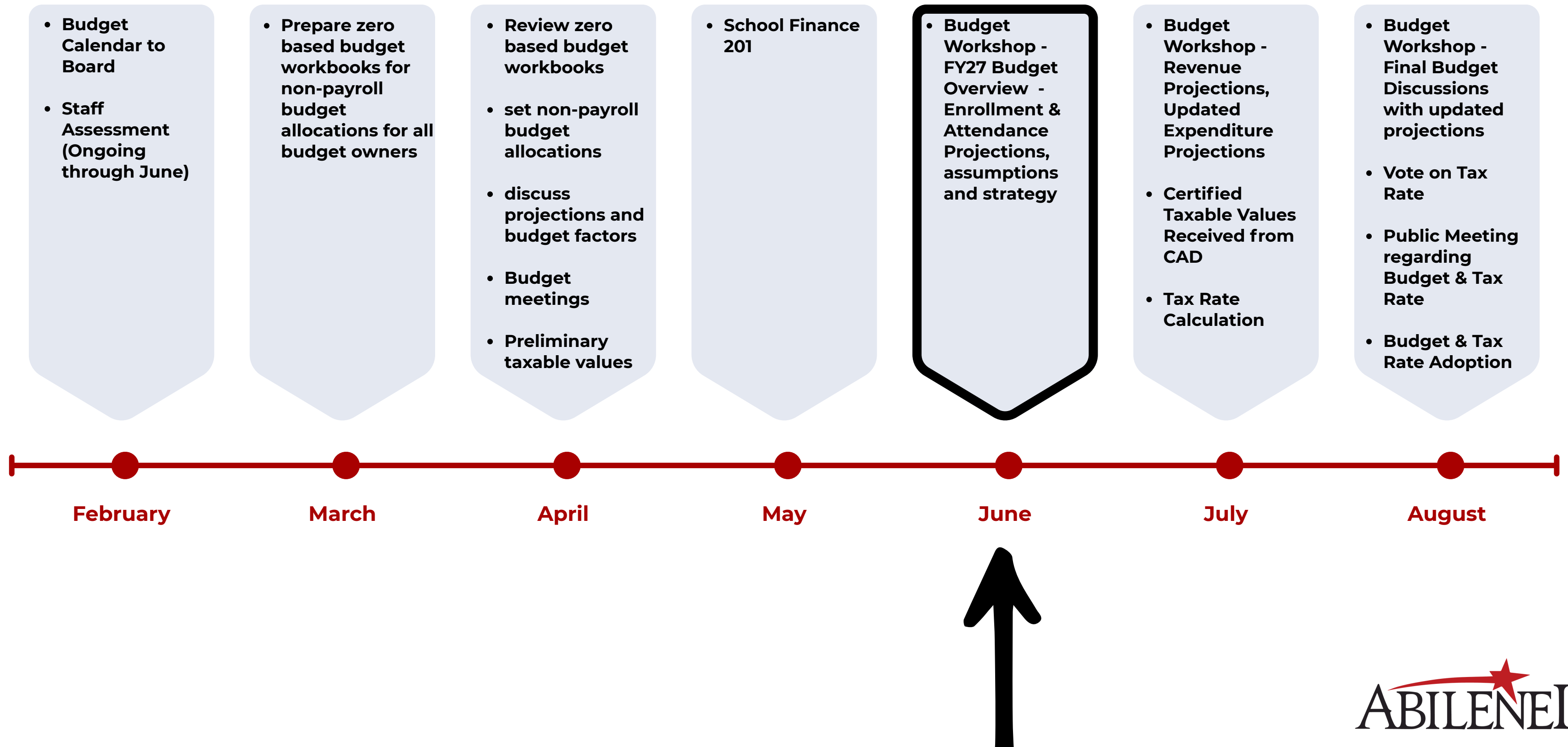
Jennifer Hinds
Chief Financial Officer



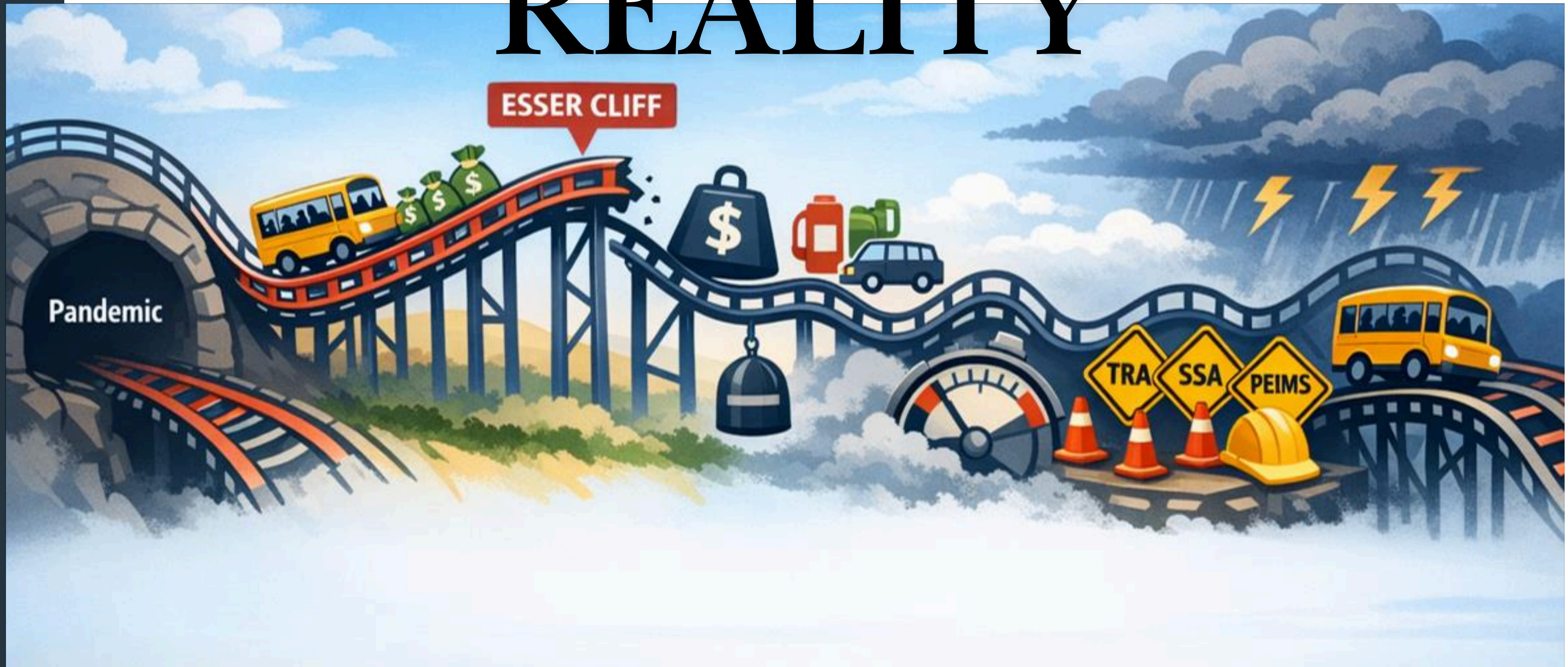
Our Plan for Today

- Budget Timeline
- FY27 Planning Priorities & Strategy
- Enrollment & ADA
- Preliminary Taxable Values
- Tax Rate History
- FY27: The Big Picture
- Looking Ahead: July & August

Budget Timeline 2026–2027

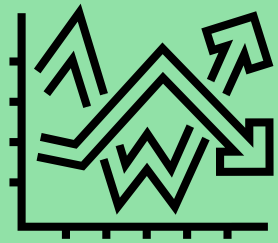


TEXAS SCHOOL FINANCE REALITY



Fiscal Year 2026-2027

PLANNING PRIORITIES & STRATEGY



The New Normal

Uncertainty is no longer an exception; its now a planning assumption.

- Federal Changes
- State Funding Changes
- Property value fluctuations
- Audit Scrutiny
- Political volatility



Structure

Structural alignment is essential.

- Implementation of staffing ratios for all positions (and living by them)
- Position Analysis
- Staffing ratios follow enrollment trends



Forecasting

Embedding long-term fiscal stewardship into decision-making.

- Consider long-term impacts of each decision
- Multi-year focus for revenue & expenditure impacts



Sustainability

We build resilience to withstand volatility.

- Zero Based Budgeting
- Sustainable pay increases & stipends
- Everything evaluated through a sustainability lens



Fund Balance

Strong reserves are key to financial stability and risk management.

- Review Policies
- Reevaluate target balances
- Stabilize vs Subsidize

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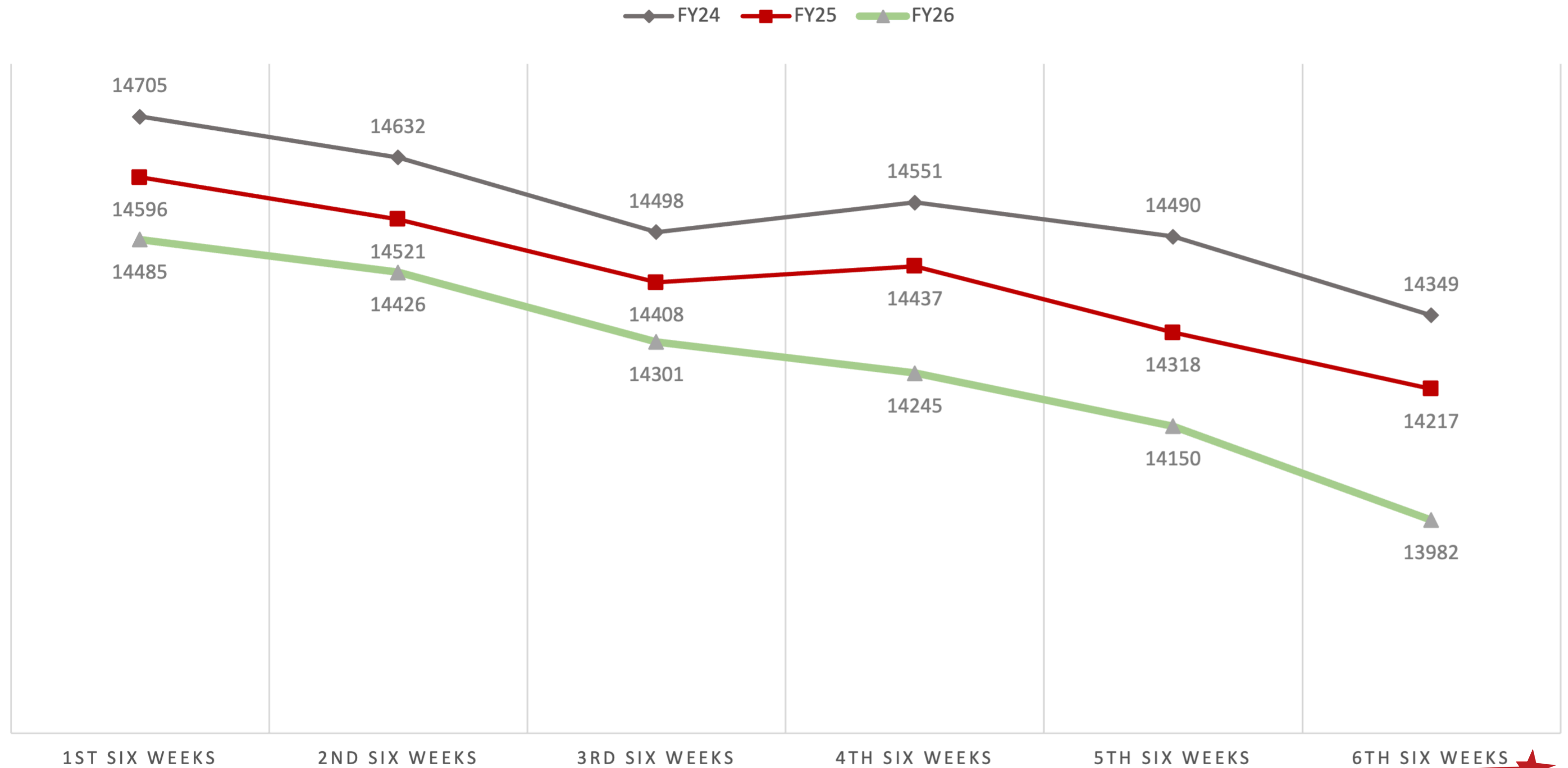
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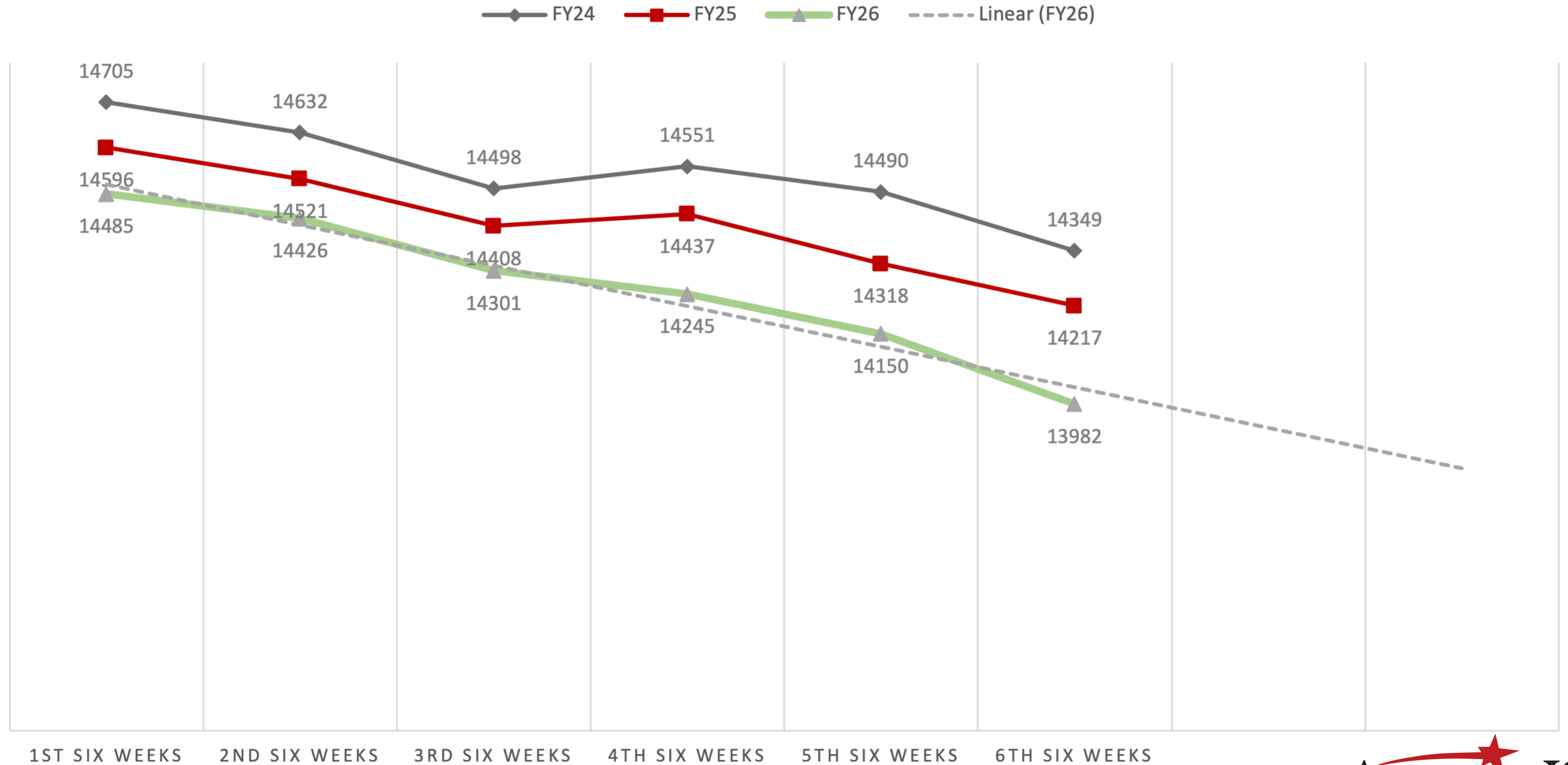
DISTRICT WIDE ENROLLMENT

FY 25 VS FY 26 ENROLLMENT



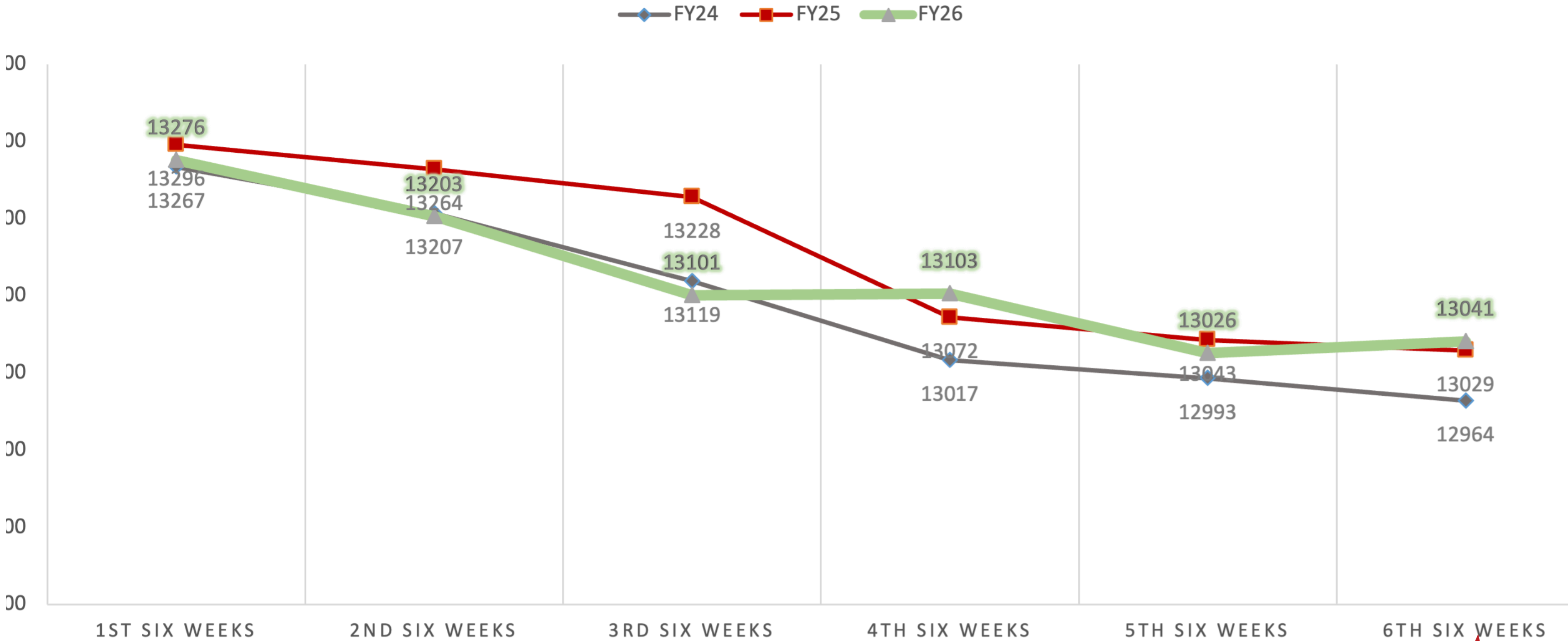
DISTRICT WIDE ENROLLMENT

FY 25 VS FY 26 ENROLLMENT



DISTRICT WIDE REFINED ADA

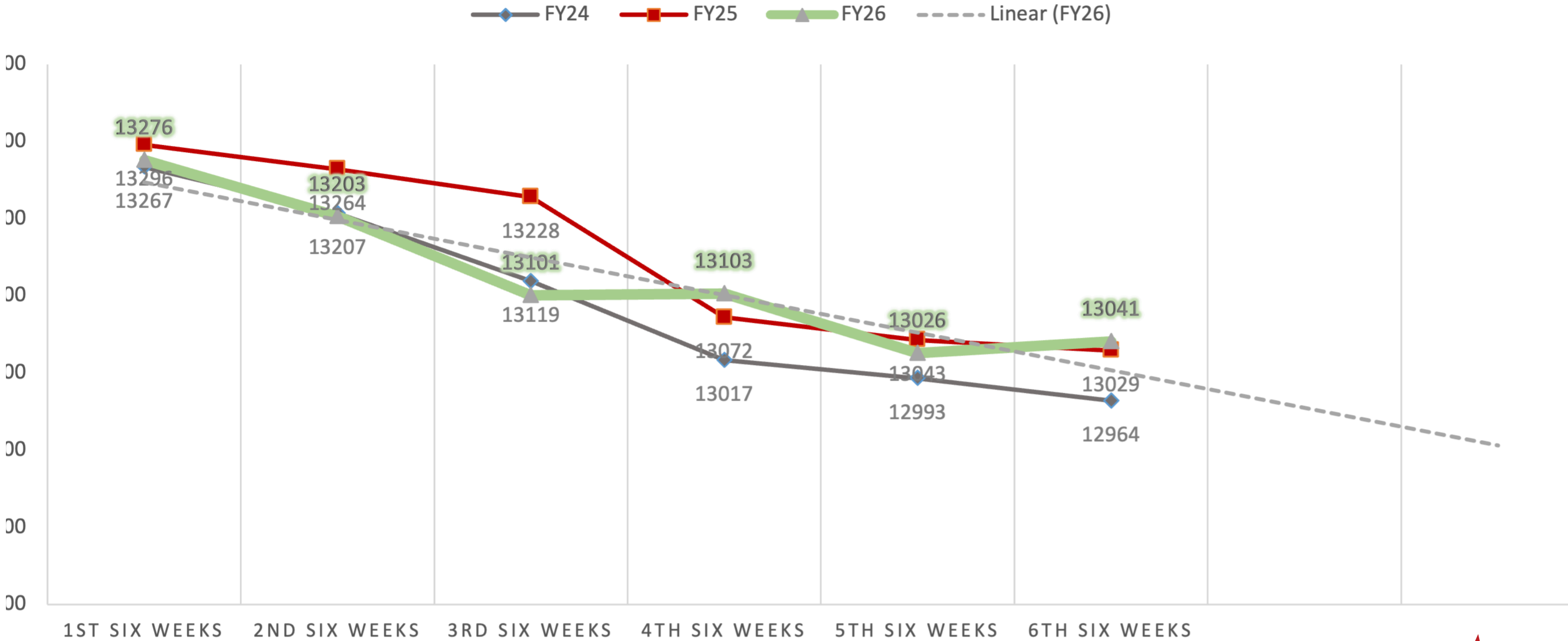
FY 25 VS FY 26 CUMULATIVE TOTAL REFINED ADA



DISTRICT WIDE REFINED ADA

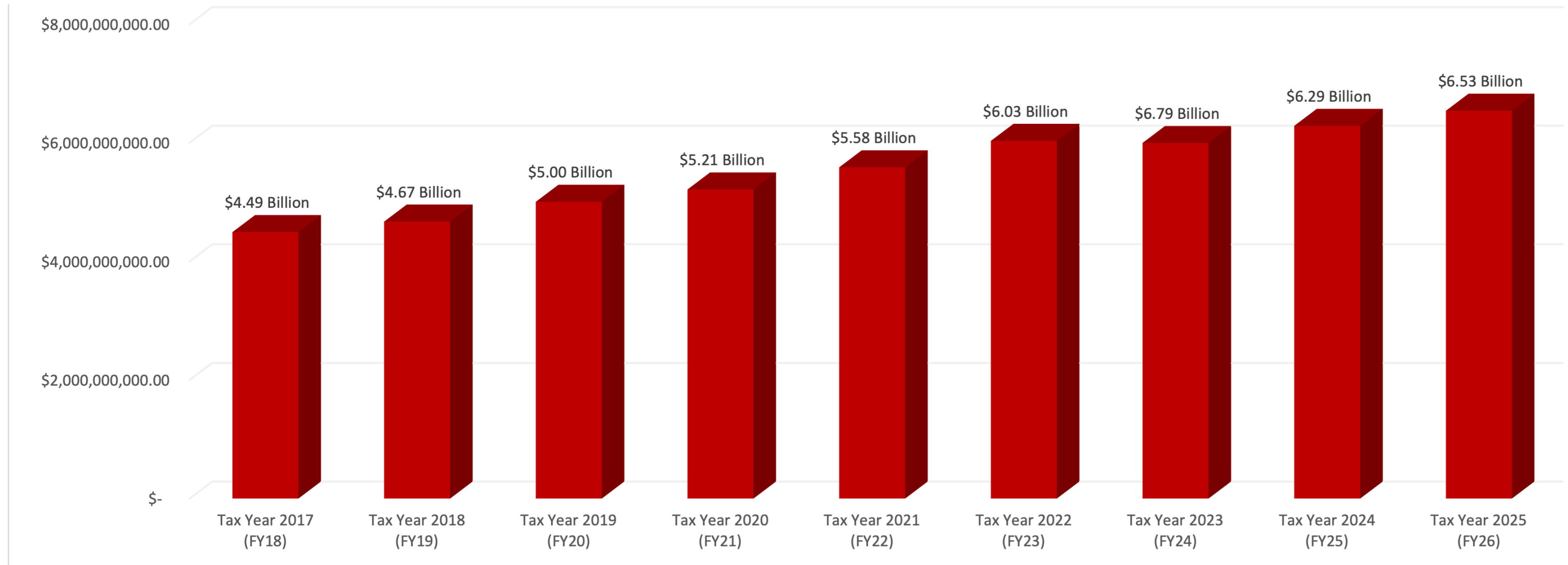
FY 25 VS FY 26
CUMULATIVE TOTAL REFINED ADA

FY 24 Budgeted ADA = 13,300
FY 25 Budgeted ADA = 12,600
FY 26 Budgeted ADA = 12,600

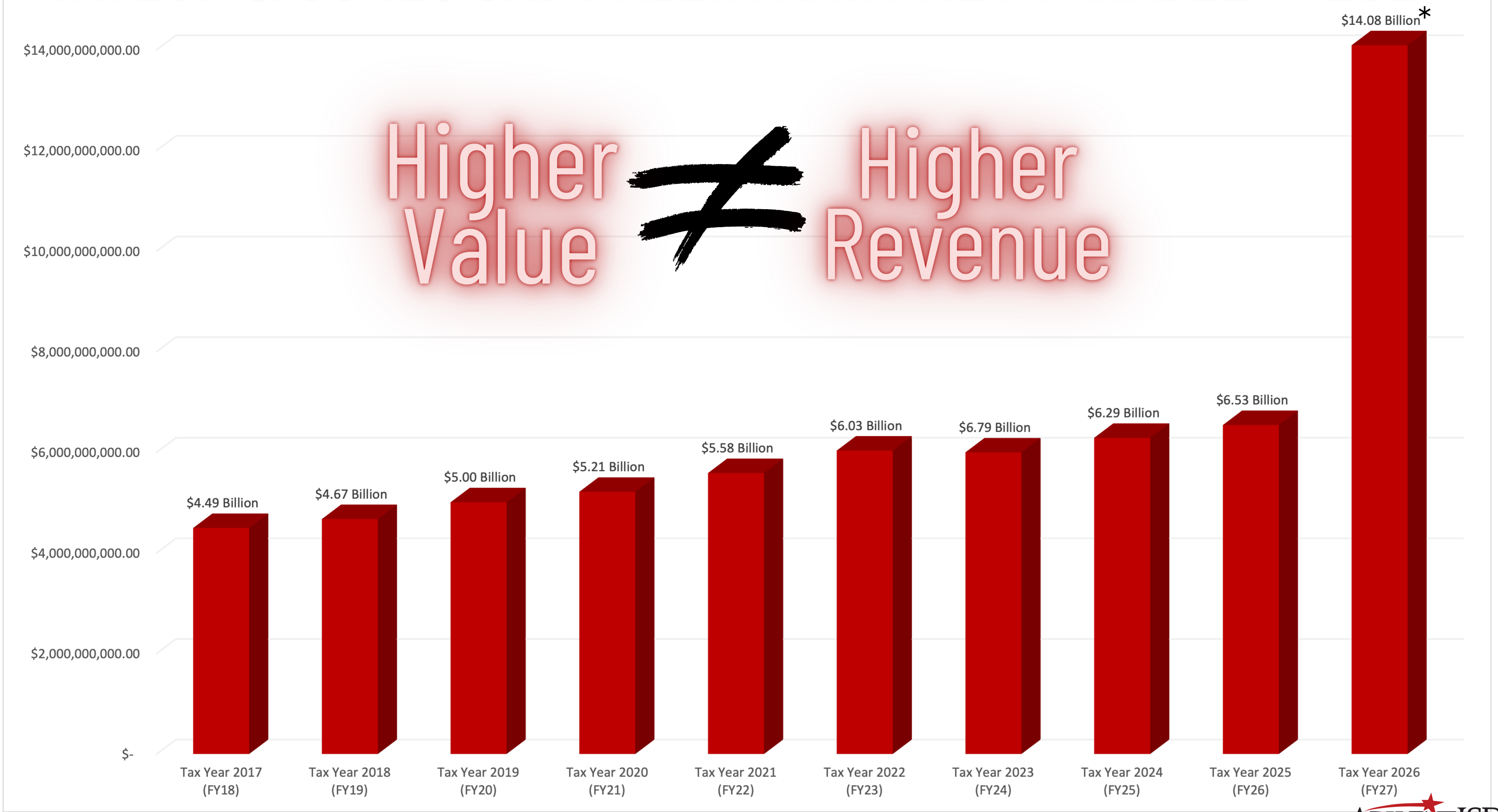


TAYLOR & JONES CAD PRELIMINARY NET TAXABLE VALUE HISTORY

*



TAYLOR & JONES CAD PRELIMINARY NET TAXABLE VALUE



*=Preliminary Taxable Value

TAYLOR CAD TAXABLE VALUE UPDATE



2026 PRELIMINARY TOTALS

AS OF 5/31/2026

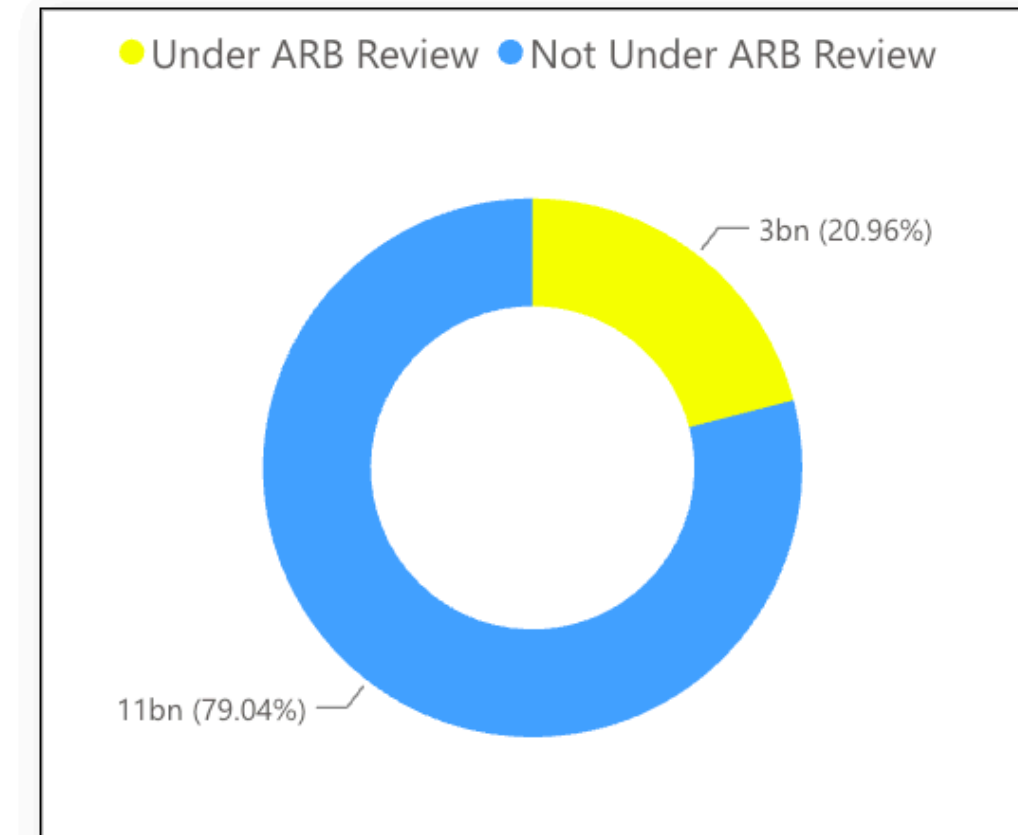
Select Entity

ABILENE ISD

	<u>Under ARB Review</u>	<u>Not Under ARB Review</u>	<u>Total</u>
Property Count	5111	44995	50106
Assessed Value	3,151,713,027	17,467,544,147	20,619,257,174
Total Exemptions Amount	- 237,734,834	- 6,341,405,253	- 6,579,140,087
Net Taxable	2,913,978,193	11,126,138,894	14,040,117,087
Freeze Taxable	- 28,101,507	- 241,159,174	- 269,260,681
Transfer Adjustment	- 68,555	- 1,739,735	- 1,808,290
Freeze Adjusted Taxable	2,885,808,131	10,883,239,985	13,769,048,116

20.96%

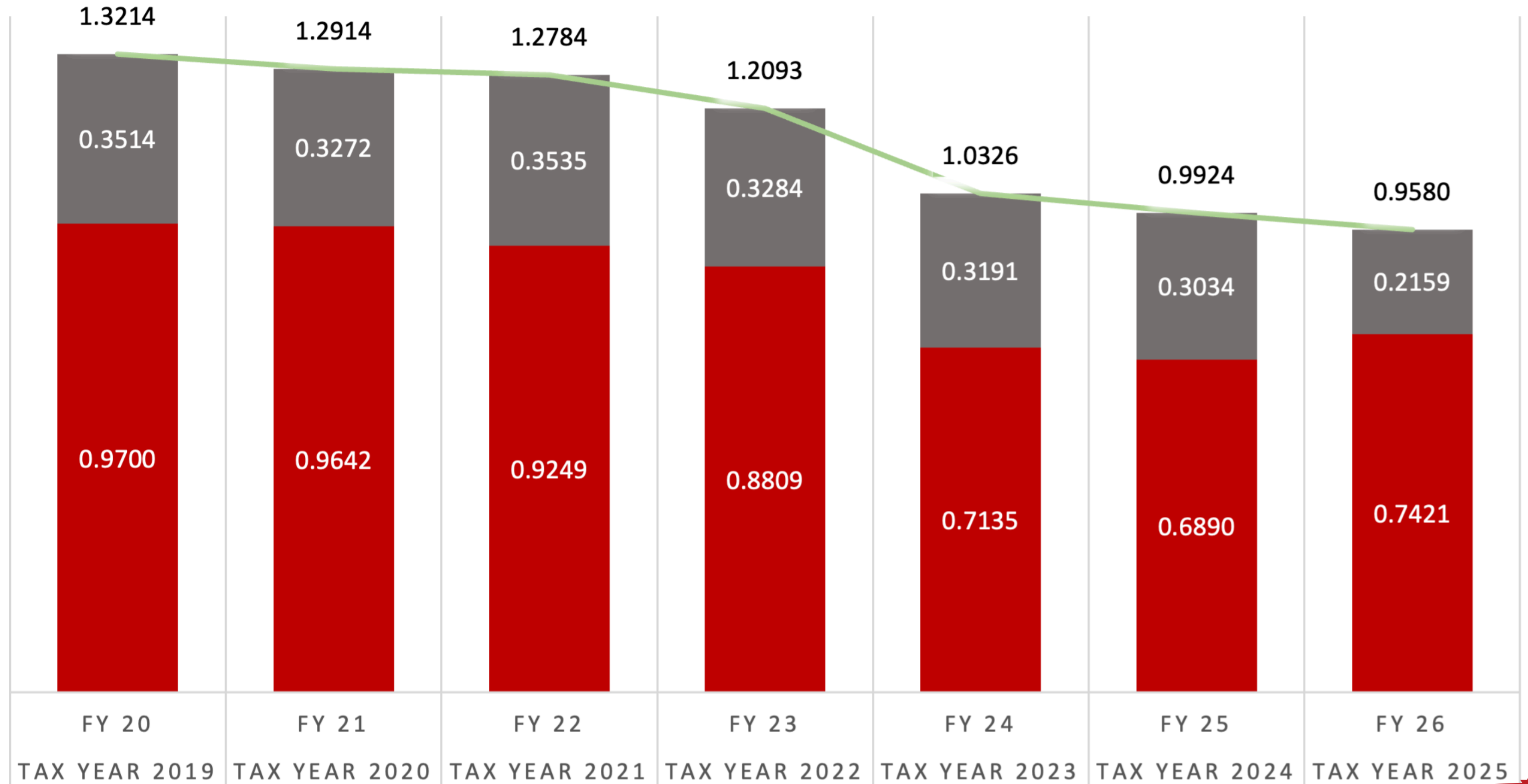
79.04%



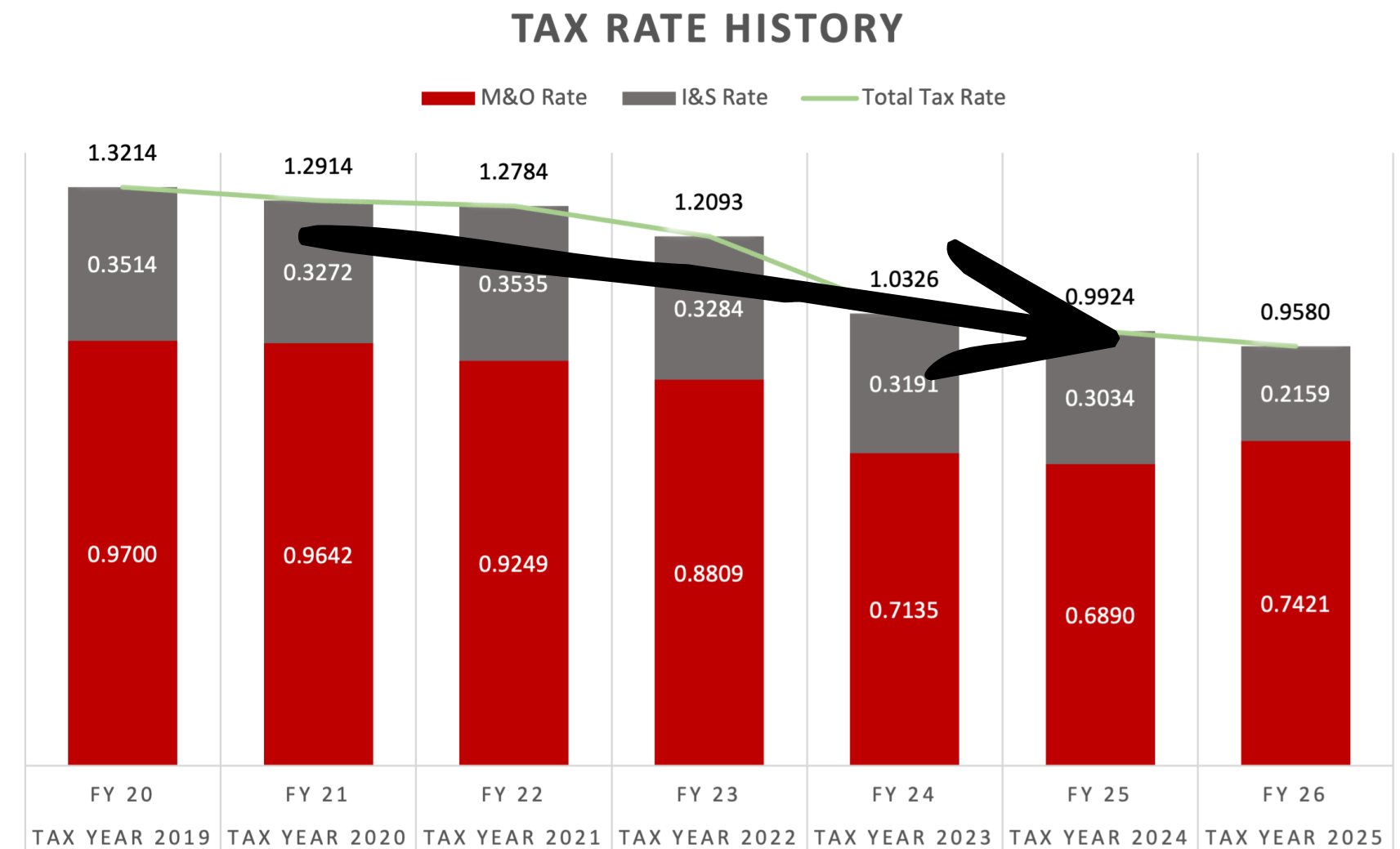
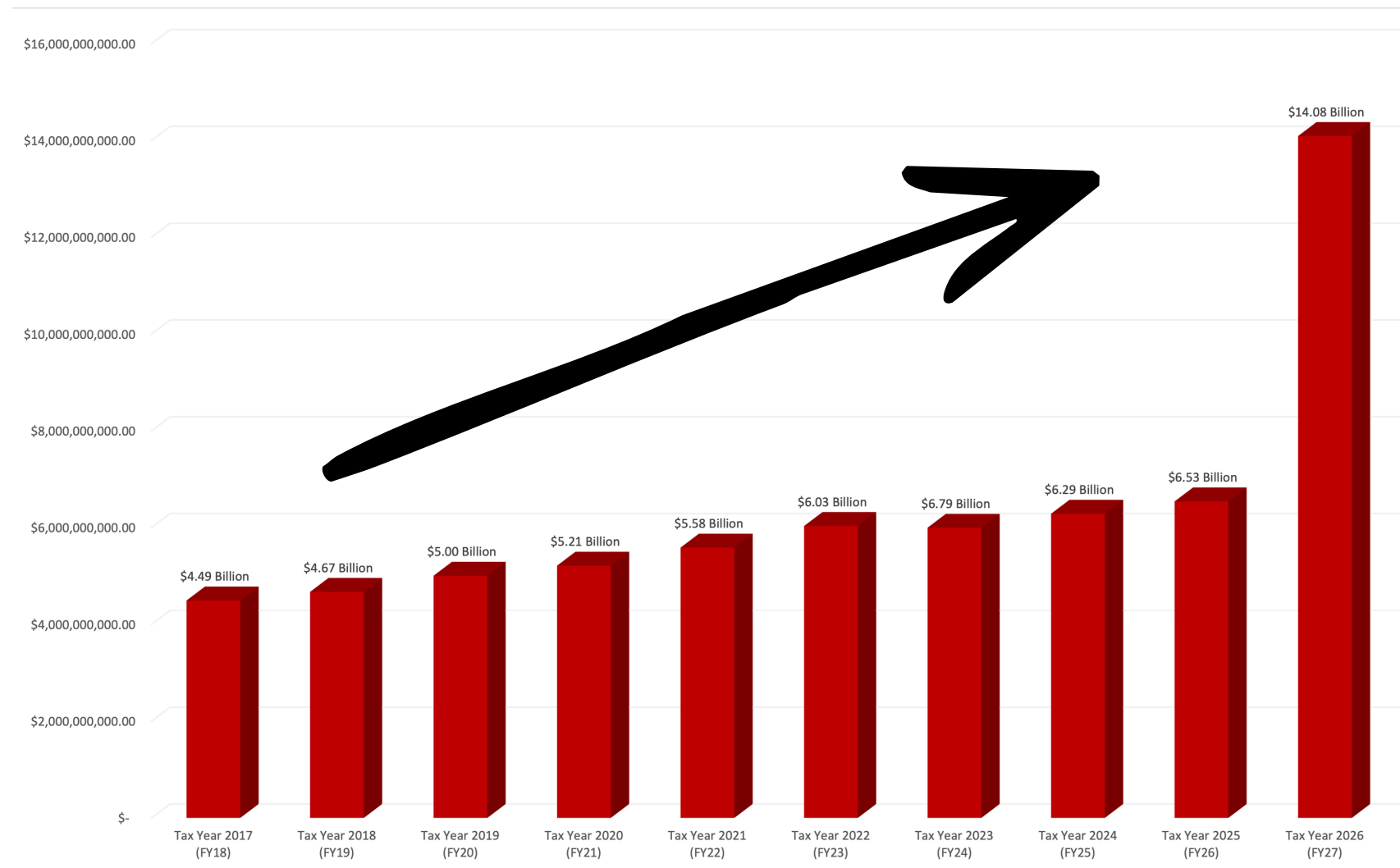
PRELIMINARY VALUES WILL CHANGE THROUGH VALUE APPEALS. THE PRELIMINARY ESTIMATE DOES NOT REPRESENT THE REQUIRED CERTIFIED VALUE FOR THE DEVELOPMENT OF AN ENTITY BUDGET.

TAX RATE HISTORY

■ M&O Rate ■ I&S Rate — Total Tax Rate



PROPERTY GROWTH & TAX RATE COMPRESSION



- **Property value growth continues to drive tax rate compression, and we anticipate our Maximum Compressed Rate (MCR) will reach the state-established minimum rate.**
- **The state typically releases the Maximum Compressed Rate (MCR) range in June, with the district's calculated MCR expected during the first week of August.**
- **Property value growth continues to drive tax rate compression, and we anticipate our Maximum Compressed Rate (MCR) will reach the state-established minimum rate.**

FY 27: THE BIG PICTURE

Abilene ISD FY27 Budget Planning

	FY26 Amended Budget	FY27 Planning-Level Budget *
Revenues	163,046,103.00	162,265,103.00
Payroll Expenditures	129,674,813.00	126,794,923.91
Potential Compensation Plan	-	-
Non-Payroll Expenditures	33,371,290.00	31,022,500.00
Total Expenditures	163,046,103.00	157,817,423.91
<i>Revenues Over (Under) Expenditures</i>	-	<i>4,447,679.09</i>

* Planning-Level Budget: Figures are preliminary and intended for discussion purposes.
Revenue projections, expenditure estimates, and budget assumptions will continue to be refined as more information becomes available.

FY 27: THE BIG PICTURE

Abilene ISD FY27 Budget Planning

	 FY27 Planning-Level Budget 1% GPI	FY27 Planning-Level Budget 2% GPI	FY27 Planning-Level Budget 2% GPI w/ Teacher Adj	FY27 Planning-Level Budget 3% GPI
Revenues	162,265,103.00	162,265,103.00	162,265,103.00	162,265,103.00
Payroll Expenditures	126,794,923.91	126,794,923.91	126,794,923.91	126,794,923.91
Potential Compensation Plan	2,543,104.00	3,428,179.00	4,045,375.00	4,340,930.00
Non-Payroll Expenditures	31,022,500.00	31,022,500.00	31,022,500.00	31,022,500.00
Total Expenditures	160,360,527.91	161,245,602.91	161,862,798.91	162,158,353.91
<i>Revenues Over (Under) Expenditures</i>	<i>1,904,575.09</i>	<i>1,019,500.09</i>	<i>402,304.09</i>	<i>106,749.09</i>

 **Planning-Level Budget:** Figures are preliminary and intended for discussion purposes.
Revenue projections, expenditure estimates, and budget assumptions will continue to be refined as more information becomes available.

Looking Ahead

Budget 2026–2027

- Budget Calendar to Board
- Staff Assessment (Ongoing through June)

- Prepare zero based budget workbooks for non-payroll budget allocations for all budget owners

- Review zero based budget workbooks
- set non-payroll budget allocations
- discuss projections and budget factors
- Budget meetings
- Preliminary taxable values

- School Finance 201

- Budget Workshop - FY27 Budget Overview - Enrollment & Attendance Projections, assumptions and strategy

- Budget Workshop - Revenue Projections, Updated Expenditure Projections
- Certified Taxable Values Received from CAD
- Tax Rate Calculation

- Budget Workshop - Final Budget Discussions with updated projections
- Vote on Tax Rate
- Public Meeting regarding Budget & Tax Rate
- Budget & Tax Rate Adoption





Budget Workshop

Jennifer Hinds
Chief Financial Officer

Abilene Independent School District Board Document - Agenda Item IV.C

Meeting Date: June 4, 2026

Meeting Type: Board Workshop

Item Type: Information Item Future Action Required: Yes

If Yes, Month: July

Subject: 2026-2027 Compensation Plan

Background Information:

This presentation provides an overview of the district's proposed compensation strategies for the 2026-2027 school year with a focus on employee recruitment and retention. The presentation highlights recommendations to raise all teacher salaries to 103% of market, increase starting pay for hard-to-fill support positions such as aides, bus drivers, and custodians, expand stipends for high-need assignments, and increase the district's monthly contribution toward employee health insurance by \$50. The presentation also outlines the anticipated impact these investments will have on workforce stability, employee morale, operational effectiveness, and student success.

Attached Supporting Documents:

TASB Pay Maintenance Draft

TASB Model 4

Compensation Plan Presentation

Fiscal Implications:

Future impact to budget

Administrative Recommendation:

None at this time

Contact Person: Alison Sims