

College Station ISD

Budget Goals and Objectives for 2021-2022

With this being a legislative year there are potential changes to the funding formula. Revenue will be projected based on the HB3, the current funding formula during phase 1 of the budget process and updated if needed for phase 2 and 3.

Objective -

Assuming the HB3 funding is still in place for the next biennium, propose a budget that will:

- Recruit and retain a high-quality workforce to support instruction.
- Support quality instruction in the way of staffing, supplies, equipment, and services.
- Maintain a financially healthy fund balance.

Phase 1 – (February 2021 through May 2021)

- Review current expenditure for possible reductions and savings.
- Update staffing guidelines for all grade levels aligning with best practices for instructional and budgetary purposes.
- Propose equitable staffing across the district based on enrollment and programs.
- Utilize Cardonex for staffing and master schedule efficiencies.
- Review and propose a compensation plan that is competitive and supportive of the budget goals.

Phase 2 – (June 2021 and July 2021)

- Adjust revenue projection based on the results of the 2021 legislative session estimated to conclude in June of 2021.
- Adjust the proposed budget expenditures as much as possible based on the results of the 2021 legislative session.

Phase 3 - (September 2021 through May 2022)

- Carryover the plan into the 2021-2022 fiscal year adjusting for changes made by the 2021 legislative session.