



CONROE ISD
FINANCE DEPARTMENT

2025-2026 Proposed Budget & Tax Rate

Public Hearing

August 5, 2025

2025-2026 Budget Challenges

- ✓ Legislative year
- ✓ Working our way out of a deficit budget
- ✓ No funding mechanism in current formula to:
 - ✓ Provide a raise for employees
 - ✓ Address inflation
- ✓ Supporting our growing special education population
- Unknown impact of possible Education Savings Accounts



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89th Legislative Session-Recap



140
Days



- 9,000 + bills filed
- 1,300 + bills & joint resolutions passed
- 14% passing rate
- Governors last day to sign bills – June 22, 2025

- Teacher Compensation & School Finance (HB2)
- Property Tax Cuts (SB4 & SB23)
- Education Savings Accounts (SB2)

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Legislative Update – House Bill 2

\$8.5 BILLION

**\$4.2
BILLION**

FOR SALARIES

- \$3.4 BILLION TO INCREASE TEACHER PAY
- \$800 MILLION TO INCREASE SUPPORT STAFF PAY

**\$2.6
BILLION**

TO ADDRESS FUNDING GAPS

- \$1.3 BILLION FOR ALLOTMENT FOR BASIC COSTS (\$106/ENROLLED STUDENT)
- \$850 MILLION FOR SPECIAL EDUCATION FUNDING (Provisions from SB568 included)
- \$430 MILLION FOR SCHOOL SAFETY

**\$1.7
BILLION**

FOR TARGETED PROGRAMS/SCHOOLS

- CTE
- TEACHER PREPERATION
- EARLY LEARNING
- SMALL/MIDSIZE ALLOTMENT & CHARTER SCHOOLS

Legislative Update – Property Tax Relief

**\$51
BILLION
(Total)**

CONTINUED COMMITMENT TO PROPERTY TAX RELIEF

- MAINTAIN CUTS ENACTED IN PREVIOUS YEARS
- PROVIDE NEW RELIEF

**\$2.7
BILLION
(New)**

SENATE BILL 4 (Pending Constitutional Amendment SJR2)

- INCREASE IN HOMESTEAD EXEMPTION
- \$100,000 TO \$140,000
- HOLD HARMLESS PROVIDED TO DISTRICT

**\$1.2
BILLION
(New)**

SENATE BILL 23 (Pending Constitutional Amendment SJR85)

- INCREASE OVER 65 HOMESTEAD EXEMPTION
- \$10,000 TO \$60,000
- HOLD HARMLESS PROVIDED TO DISTRICT



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HB2 Estimated Funding Increase

	2025-2026 Estimated Increase in Funding (HB2)	
Basic Allotment Increase (\$55)	5.0	M
Teacher Retention Allotment*	19.6	
Support Staff Retention Allotment*	2.7	
Allotment for Basic Costs*	7.8	
School Safety Allotment	1.9	
Full Individual & Initial Evaluation Allotment*	2.5	
Other Misc Funding(CTE, Early Education etc.)	1.5	
Total Estimated Funding Increase	\$41.0	M

* New Allotment

2025-2026 Budget Assumptions

**Student
enrollment**

73,500

**ADA
Percentage**

93%

**Certified Property
Value Growth**

1.87%

**Certified Property
Value**

\$56.5 B

**Proposed Tax
Rate**

\$0.9496



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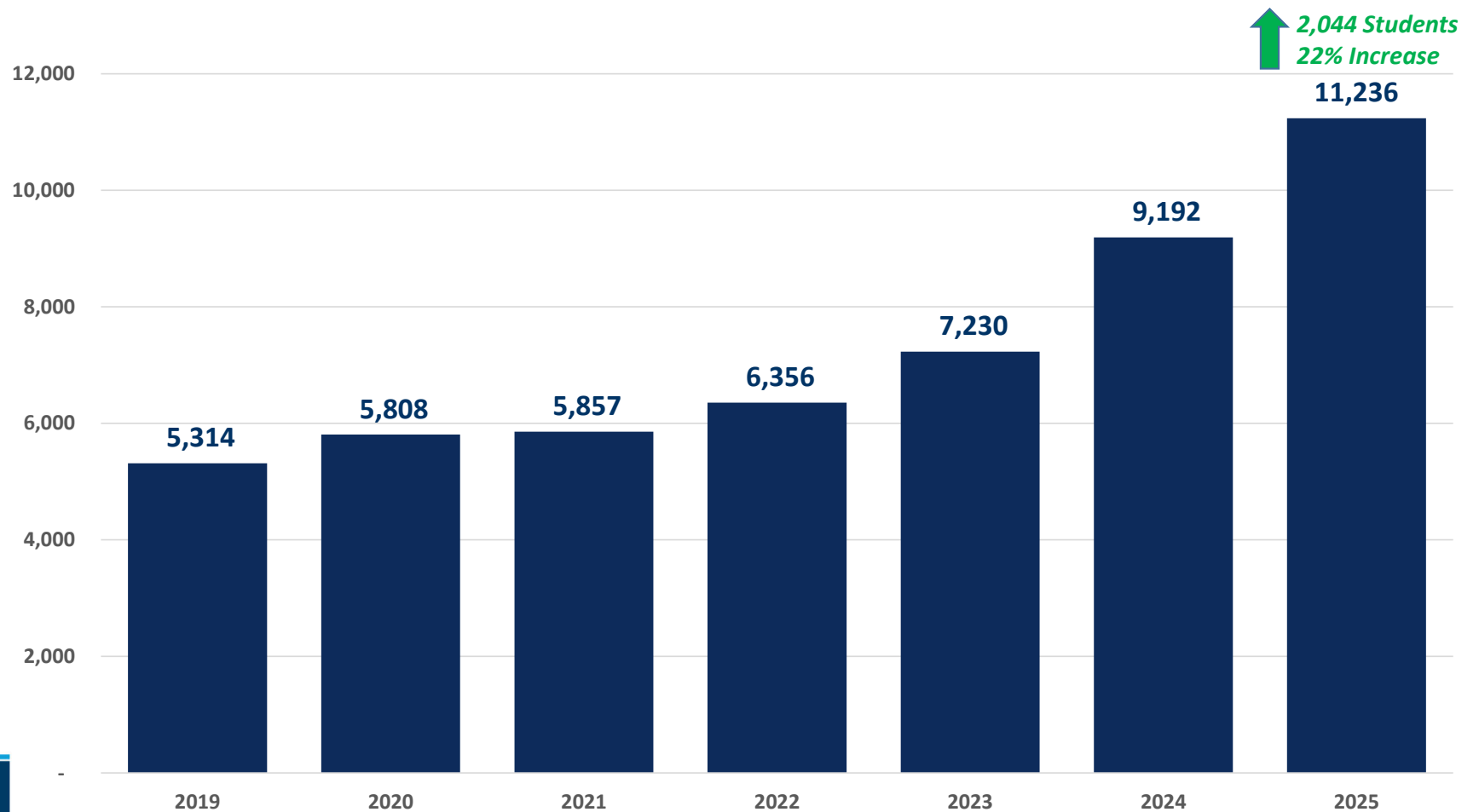


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Attendance Data

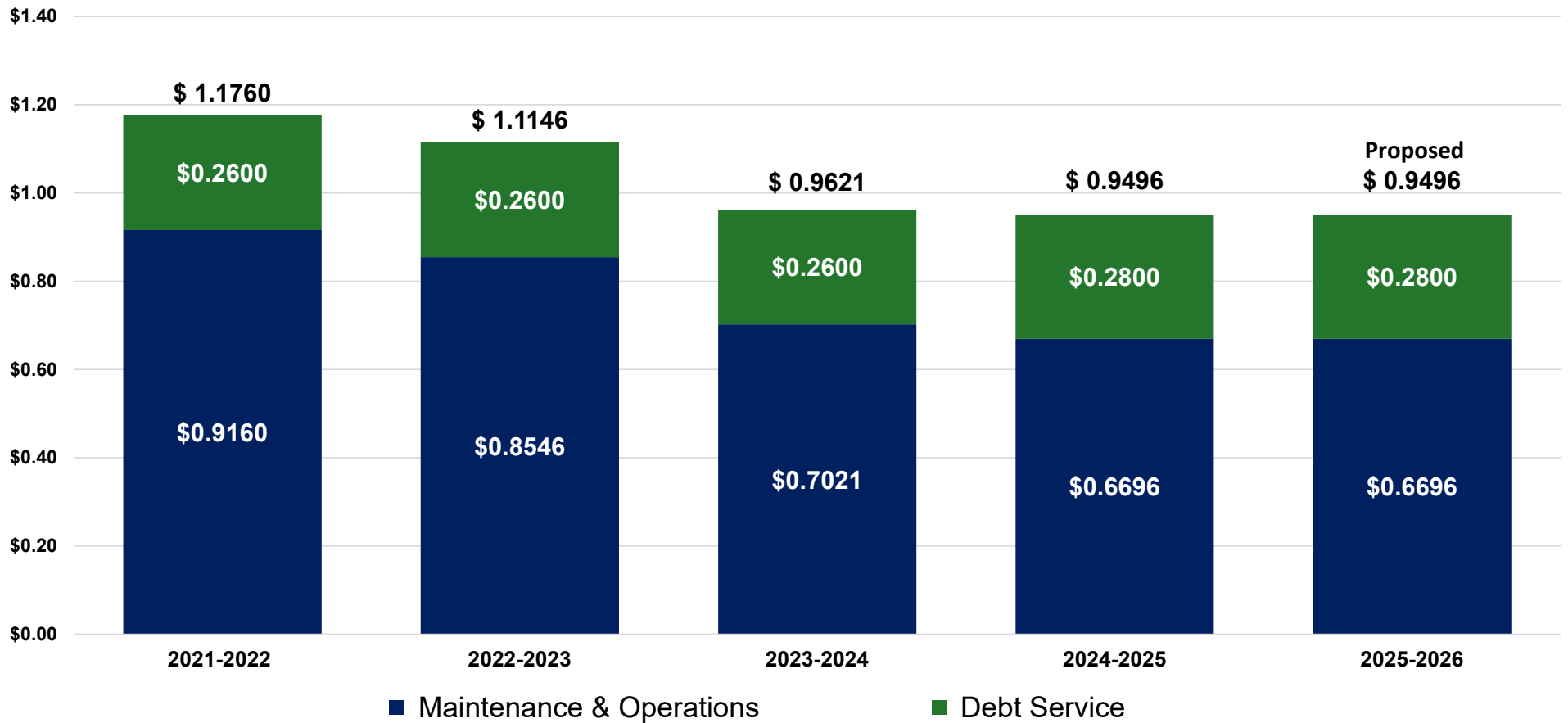
Enrollment			Average Daily Attendance			
Year						
Ended 31-Aug	Actual Enrollment	Total Yearly Change	ADA Amount	Total Yearly Change	Percent (Decrease)	Percent of Enrollment
2017	59,764	1,525	56,653	1,506	2.7%	94.79%
2018	61,580	1,816	58,001	1,348	2.4%	94.19%
2019	62,837	1,257	59,356	1,355	2.3%	94.46%
2020	64,799	1,962	60,983	1,627	2.7%	94.11%
2021	64,563	-236	61,417	434	0.7%	95.13%
2022	67,761	3,198	62,630	1,213	2.0%	92.43%
2023	70,783	3,022	65,366	2,736	4.4%	92.35%
2024	72,352	1,569	66,702	1,336	2.0%	92.19%
2025	72,914	562	67,615	913	1.4%	92.73%
2026	73,500	584	68,355	804	0.7%	93.00%
Ten Year Average		1,526		1,321	2.2%	93.54%

Special Education Student Count



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Tax Rate History





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2025-2026 Proposed Tax Rate

	2024-2025	2025-2026	Change
M&O	\$0.6696	\$0.6696	-
Debt Service	0.2800	0.2800	-
Total	\$0.9496	\$0.9496	-

2025-2026 Projected Revenue Increase

Local Property Tax Revenue Increase (1.87% Growth)	6.70	M
State Funding Increase (HB2)	41.00	
State Funding Increase (Hold Harmless & Student Growth)	9.78	
Teacher Incentive Allotment	1.00	
Interest Earnings	(1.50)	
TRS On Behalf	4.00	
Total Estimated Revenue Increase	\$ 60.98	M





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2025-2026 Approved Teacher Hiring Schedule

Starting Teacher Pay \$63,500

Teachers, Librarians, and ARD Facilitators Hiring Schedule

2025-2026 Years of Experience	New Hire Salary Bachelor's degree 187 days
0	\$63,500
1	\$63,700
2	\$63,850
3	\$64,400
4	\$64,700
5	\$67,800
6	\$68,150
7	\$68,450
8	\$68,750
9	\$69,250
10	\$69,750
11	\$70,050
12	\$70,350
13	\$70,650
14	\$71,070
15	\$71,470
16	\$71,870
17	\$72,270
18	\$72,670
19	\$73,070
20	\$73,470
21	\$73,870
22	\$74,270
23	\$74,670
24	\$75,170
25	\$75,670
26	\$76,170
27	\$76,670
28	\$77,270
29	\$77,770
30+	\$78,270

Master's Degree

The salary scale for teachers with a master's degree is based on the bachelor's degree scale noted here, plus a stipend of \$1,800 per year.

Doctorate Degree

The salary scale for teachers with a doctorate degree (*degree must be in the subject area taught and received from an accredited university*) is based on the bachelor's degree scale noted here, plus a stipend of \$1,800 per year.

Bilingual Certification

The salary scale for teachers with Texas bilingual certification, who are assigned to a bilingual classroom, is based on the bachelor's degree scale noted here, plus a stipend of \$4,500 per year.

2025-2026 Approved Salary Increases

Category	Increase (%)	Est Cost (Millions)
Teacher Pay Scale - \$63,500 starting salary	6.0% +	\$21.49
Administrative Support, Instructional Support, and Auxiliary	6.0%	6.26
Police & Technology	4.0%	0.52
Administrative Business & Administrative Education	3.5%	4.91
Total		\$33.18

Teacher Retention Allotment \$19.6 M

Support Staff Allotment \$2.7 M



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Proposed 2025-2026 Personnel Changes

Campus Positions	Elementary	Intermediate	K-6	Junior High	High School	Total FTE*	Total Cost
Teachers	(79.00)	(8.00)	61.00	10.00	2.50	(13.50)	\$(1,032,500)
Contingency Teaching Positions	6.00	3.00	2.00	0.00	0.00	11.00	825,000
Other Professionals	(5.00)	1.00	7.00	(1.00)	0.00	2.00	124,000
Para-Professionals	(14.00)	4.00	10.00	5.00	5.00	10.00	310,000
Administrators	2.00	1.00	4.00	0.00	(3.00)	4.00	430,000
Total Campus Positions	(90.00)	1.00	84.00	14.00	4.50	13.50	\$ 656,500

Budgeted Student Enrollment
74,000 → 73,500

Support Positions	Total FTE*	Total Cost
Instructional Support		
Instructional Technology Coach (Funding change/not new)	5.00	425,000
Instructional Technology Coordinator (Funding change/not new)	1.00	110,000
Student Support Services District Instructional Coach (Funding change/not new)	1.25	93,750
Assessment Specialist-TIA Support	1.00	85,000
Teaching & Learning Support		
Assistant Director Curriculum and Instruction (Elementary Focus)	1.00	115,000
Reading Specialist	1.00	100,000
Safety & Security Support		
Access Control/Intrusion Alarm Technician	1.00	50,000
Police Dispatcher	1.00	40,000
Police Officer-New Campuses	2.00	130,000
Crossing Guards	6.00	45,000
Admin Support		
Grant Specialist-Federal Special Ed Funding	1.00	100,000
Purchasing Clerk(New Campus Ordering & Support)	1.00	35,000
Auxiliary/Operations		
Level 1 Custodians-New Campuses	12.00	420,000
Total Support Positions	34.25	\$1,748,750

Special Education Positions	Total FTE*	Total Cost
Instructional Positions		
Teacher	38.00	2,850,000
Para – Professional	37.00	1,110,000
Support Positions		
Diagnostician	4.00	400,000
Physical Therapist	1.00	80,000
Speech Pathologist	3.00	300,000
LSSP	3.00	300,000
Reading Interventionist	8.00	600,000
Assessment Clerk	1.00	30,000
Total Special Education Positions	95.00	\$5,670,000

Total FTE* Change-Non Sped	47.75
Total Cost-Non Sped	\$2,405,250
Total FTE* Change-Special Ed	95.00
Total Cost-Special Ed	\$5,670,000
Grand Total FTE* Change	142.75
Grand Total Cost	\$ 8,075,250

* Full Time Equivalent

2025-2026 Projected Expenditure Budget Increase

Additional Campus/Dept Personnel for Growth 25-26	8.07	M
Employee Raise	33.18	
Substitute Pay Increase	0.38	
Summer School	(0.50)	
Teacher Incentive Allotment	1.00	
Software Costs	1.00	
Other Expenses (Utilities, Fuel, Insurance, Supplies)	1.95	
TRS On Behalf	4.00	
Total Estimated Expenditure Increase	\$ 49.08	M





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2025-2026 Proposed Budget

Beginning Revenue	\$ 700.07 M
Local Property Tax Revenue Increase (1.87% Growth)	6.70
State Funding Increase (HB2)	41.00
State Funding Increase (Hold Harmless & Growth)	9.78
Teacher Incentive Allotment	1.00
Interest Earnings	(1.50)
TRS On Behalf	4.00
Total Estimated Revenue Increase	60.98
Estimated Total Revenue	\$ 761.05 M
Beginning Expenditures	\$ 711.97 M
Additional Campus/Dept Personnel for Growth 25-26	8.07
Employee Raise	33.18
Substitute Pay Increase	0.38
Summer School	(0.50)
Teacher Incentive Allotment	1.00
Software Costs	1.00
Other Expenses (Utilities, Fuel, Insurance, Supplies)	1.95
TRS On Behalf	4.00
Total Estimated Expenditure Increase	49.08
Estimated Total Expenditures	\$ 761.05 M
Balanced Budget	\$ - M



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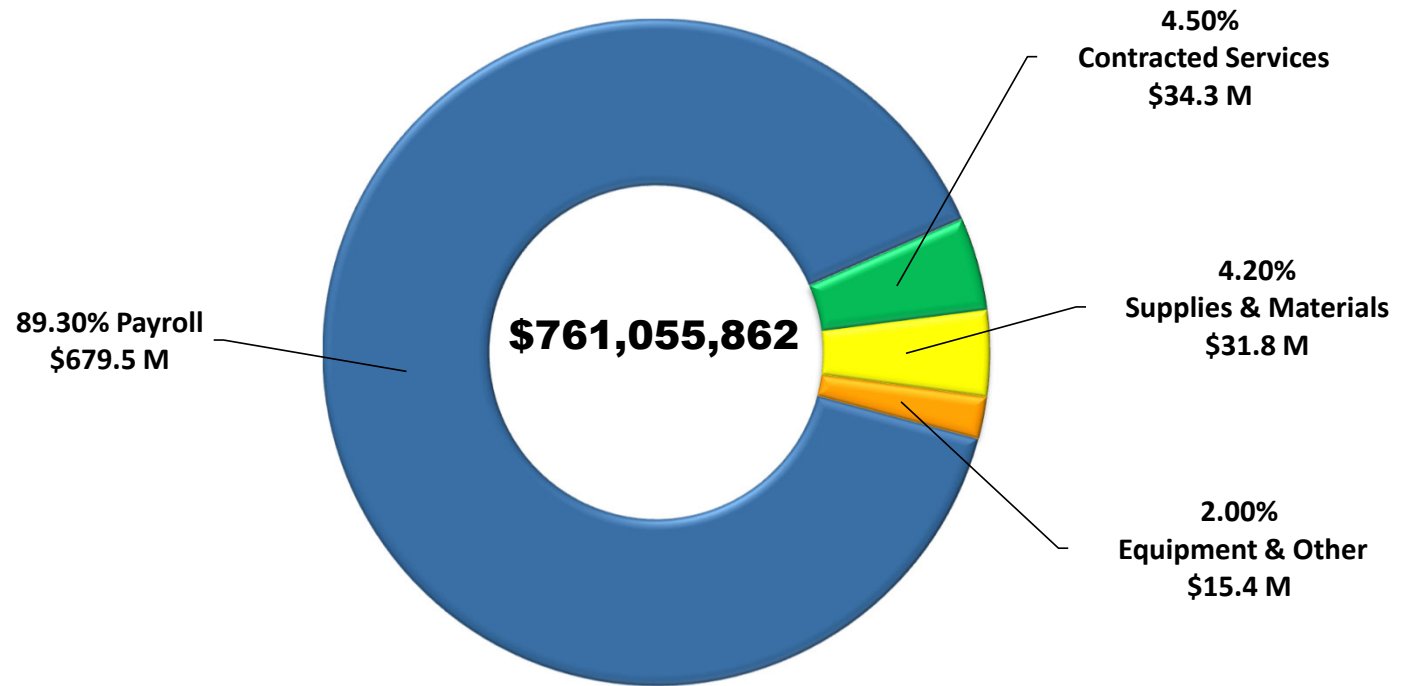
2025-2026 Proposed Budget

	General Operating Fund	Child Nutrition Fund	Debt Service Fund
2024-25 Tax Rate	\$ 0.6696		\$ 0.2800
Tax Rate Change	-		-
2025-26 Proposed Tax Rate	\$ 0.6696		\$ 0.2800
Estimated Beginning Fund Balance	<u>\$ 183,141,458</u>	<u>\$ 10,977,729</u>	<u>\$ 22,940,571</u>
Estimated Revenue			
Local Revenues	\$ 388,206,439	\$ 10,828,142	\$ 158,668,324
State Funding	331,049,423	-	23,154,513
Federal Revenue	-	23,171,858	-
TRS In-Kind Funds	41,800,000	-	-
Total	<u>\$ 761,055,862</u>	<u>\$ 34,000,000</u>	<u>\$ 181,822,837</u>
Estimated Appropriations			
11 Instructional	\$ 471,869,337	\$ -	\$ -
12 Instructional Resources and Media Services	7,763,398	-	-
13 Staff Development	17,595,627	-	-
21 Instructional Administration	9,387,527	-	-
23 School Administration	46,629,994	-	-
31 Guidance and Counseling	28,170,086	-	-
32 Attendance and Social Work Services	1,650,051	-	-
33 Health Services	9,512,800	-	-
34 Pupil Transportation	34,974,004	-	-
35 Child Nutrition	-	33,361,500	-
36 Co-Curricular Activities	15,285,197	-	-
41 General Administration	12,686,849	-	-
51 Plant Maintenance and Operation	79,150,174	2,409,000	-
52 School Police	11,692,607	-	-
53 Technology	9,458,514	-	-
61 Community Service	79,697	-	-
71 Debt Service	-	-	180,115,485
99 Other Intergovernmental Charges	5,150,000	-	-
Total Expenditures	<u>\$ 761,055,862</u>	<u>\$ 35,770,500</u>	<u>\$ 180,115,485</u>
Estimated Ending Fund Balance	<u>\$ 183,141,458</u>	<u>\$ 9,207,229</u>	<u>\$ 24,647,923</u>



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2025-2026 Proposed Budget



What's Next

August 19, 2025

- **Public Hearing**
- **Board Meeting – Budget & Tax Rate Adoption**