



BUDGET UPDATE

APRIL 13, 2026

BRIGITTE M. CLARK

CHIEF FINANCIAL OFFICER

DR. MATT BOLINGER

ASSISTANT SUPERINTENDENT OF HUMAN RESOURCES

AGENDA

Compensation Discussion

Budget Update

Next Steps and Calendar



COMPENSATION

Goose Creek CISD

Market Peers 2025-2026

	District	ESC Region	Student Enrollment	Number of FTE	Teacher	Exempt & Nonexempt
1	Aldine ISD	04	56,369	9,106	X	X
2	Alvin ISD	04	29,740	4,265	X	X
3	Barbers Hill ISD	04	7,969	1,352	X	X
4	Brazosport ISD	04	10,857	1,771	X	X
5	Channelview ISD	04	9,434	1,368	X	X
6	Clear Creek ISD	04	38,722	4,808	X	X
7	Crosby ISD	04	7,195	866	X	X
8	Deer Park ISD	04	12,042	2,076	X	X
9	Fort Bend ISD	04	80,206	10,182	X	X
10	Galena Park ISD	04	21,105	3,268	X	X
11	Houston ISD	04	184,109	25,558	X	X
12	Humble ISD	04	47,795	7,090	X	X
13	Katy ISD	04	94,785	12,968	X	X
14	Klein ISD	04	53,093	7,990	X	X
15	La Porte ISD	04	6,959	1,156	X	X
16	New Caney ISD	06	19,686	2,974	X	X
17	Pasadena ISD	04	47,486	7,962	X	X
18	Pearland ISD	04	20,521	2,708	X	X
19	Sheldon ISD	04	11,028	1,599	X	X
20	Spring Branch ISD	04	31,609	4,853	X	X
21	Spring ISD	04	33,935	4,969	X	X
	Goose Creek CISD	04	23,226	3,906	21	21

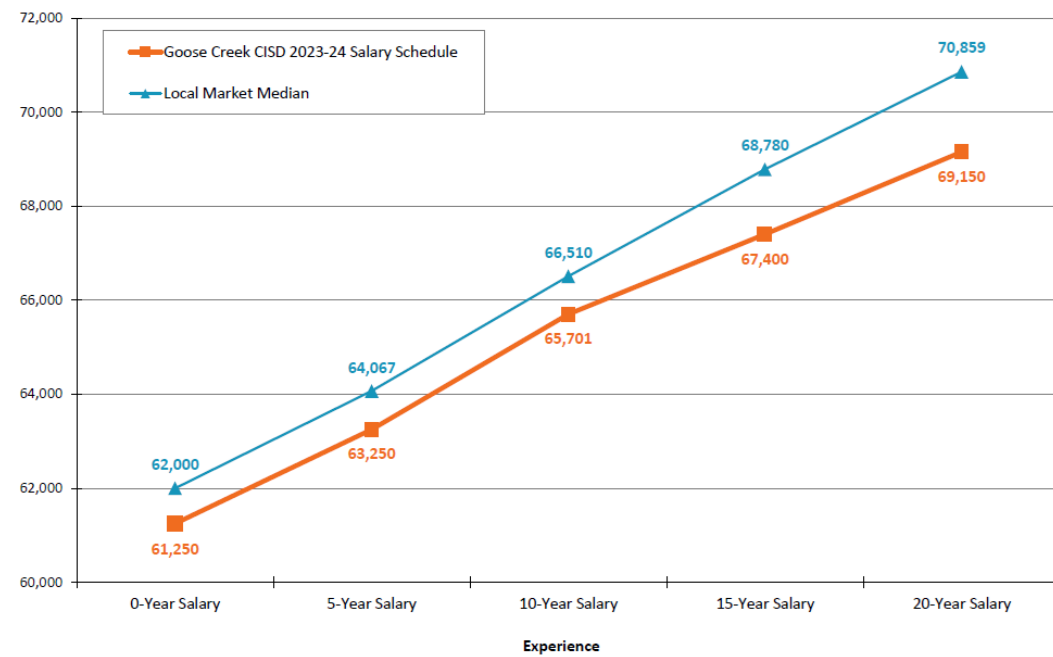
COMPENSATION

Goose Creek CISD Teacher Salary Plan Comparisons, 2025-2026

District	Student Enrollment	Number of Teachers	0-Year Salary	5-Year Salary	10-Year Salary	15-Year Salary	20-Year Salary	Average Teacher Salary	Max Yrs Credit	Last % Increase
1 New Caney ISD	19,686	1,320	\$67,000	\$70,860	\$72,269	\$73,472	\$74,781	\$71,019	23	7.6%
2 Galena Park ISD	21,105	1,314	\$66,575	\$71,700	\$73,200	\$74,800	\$77,200	\$73,431	30	6.2%
3 Crosby ISD	7,195	441	\$66,300	\$71,050	\$72,785	\$74,535	\$76,285	\$72,797	25	7.4%
4 Katy ISD	94,785	6,988	\$66,180	\$70,875	\$73,175	\$75,475	\$77,475	\$72,155	40	6.3%
5 Barbers Hill ISD	7,969	616	\$66,000	\$75,166	\$77,498	\$85,363	\$89,352	\$82,467	40	6.5%
6 Sheldon ISD	11,028	714	\$66,000	\$71,150	\$73,290	\$75,910	\$78,515	\$72,700	30	5.9%
7 Humble ISD	47,795	3,626	\$66,000	\$70,050	\$70,800	\$73,200	\$74,725	\$70,977	26	6.7%
8 Alvin ISD	29,740	2,095	\$65,800	\$70,345	\$72,195	\$75,125	\$76,915	\$72,400	25	6.5%
9 Spring Branch ISD	31,609	2,304	\$65,550	\$70,575	\$72,475	\$74,875	\$77,775	\$72,905	39	7.4%
10 Pasadena ISD	47,486	3,828	\$65,205	\$69,618	\$71,623	\$74,480	\$76,440	\$72,586	30	6.6%
11 Channelview ISD	9,434	578	\$64,500	\$70,700	\$73,200	\$76,000	\$78,700	\$73,241	25	7.3%
12 Pearland ISD	20,521	1,301	\$64,250	\$69,510	\$71,110	\$73,128	\$75,228	\$71,926	25	7.5%
13 Aldine ISD	56,369	3,809	\$64,000	\$70,200	\$71,700	\$73,200	\$74,700	\$71,725	30	6.8%
14 Clear Creek ISD	38,722	2,543	\$64,000	\$67,500	\$69,780	\$72,954	\$76,131	\$73,118	40	7.3%
15 Houston ISD	184,109	10,024	\$64,000	\$66,000	\$69,000	\$72,000	\$74,500	\$79,754	40	6.3%
16 Fort Bend ISD	80,206	4,605	\$63,515	\$70,000	\$73,250	\$76,750	\$80,500	\$74,704	40	7.2%
17 Deer Park ISD	12,042	848	\$63,000	\$68,858	\$71,849	\$75,571	\$77,271	\$75,547	39	6.7%
18 La Porte ISD	6,959	469	\$63,000	\$68,000	\$70,000	\$72,000	\$74,000	\$72,972	35	4.0%
19 Spring ISD	33,935	1,945	\$62,750	\$66,400	\$67,900	\$69,600	\$72,100	\$67,252	25	8.0%
20 Klein ISD	53,093	3,584	\$62,075	\$69,775	\$71,775	\$73,775	\$75,775	\$70,805	15	6.4%
21 Brazosport ISD	10,857	838	\$62,000	\$66,860	\$68,900	\$70,900	\$73,000	\$69,133	31	7.0%
Goose Creek CISD	23,226	1,493	\$64,475	\$70,100	\$72,350	\$74,800	\$76,960	\$71,866	31	7.6%
25th Percentile			\$63,515	\$68,858	\$70,800	\$73,128	\$74,725	\$71,725	25	6.4%
Median			\$64,500	\$70,050	\$71,849	\$74,480	\$76,285	\$72,700	30	6.7%
75th Percentile			\$66,000	\$70,860	\$73,175	\$75,475	\$77,475	\$73,241	39	7.3%
Comparison to Median			100%	100%	101%	100%	101%	99%		
<i>Dollar Difference</i>			<i>(\$25)</i>	<i>\$50</i>	<i>\$501</i>	<i>\$320</i>	<i>\$675</i>	<i>(\$834)</i>		
Rank Order			12	11	9	9	9	16		

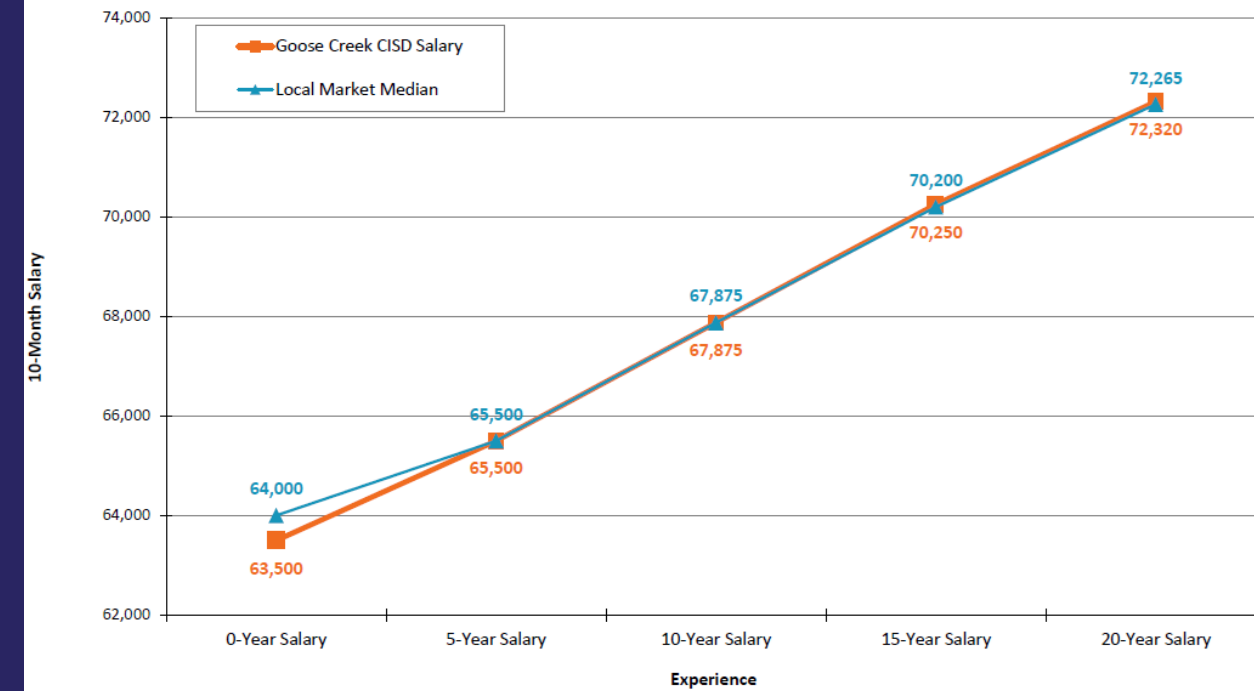
COMPENSATION

Teacher Salary Plan, 2023-2024
Market Comparison



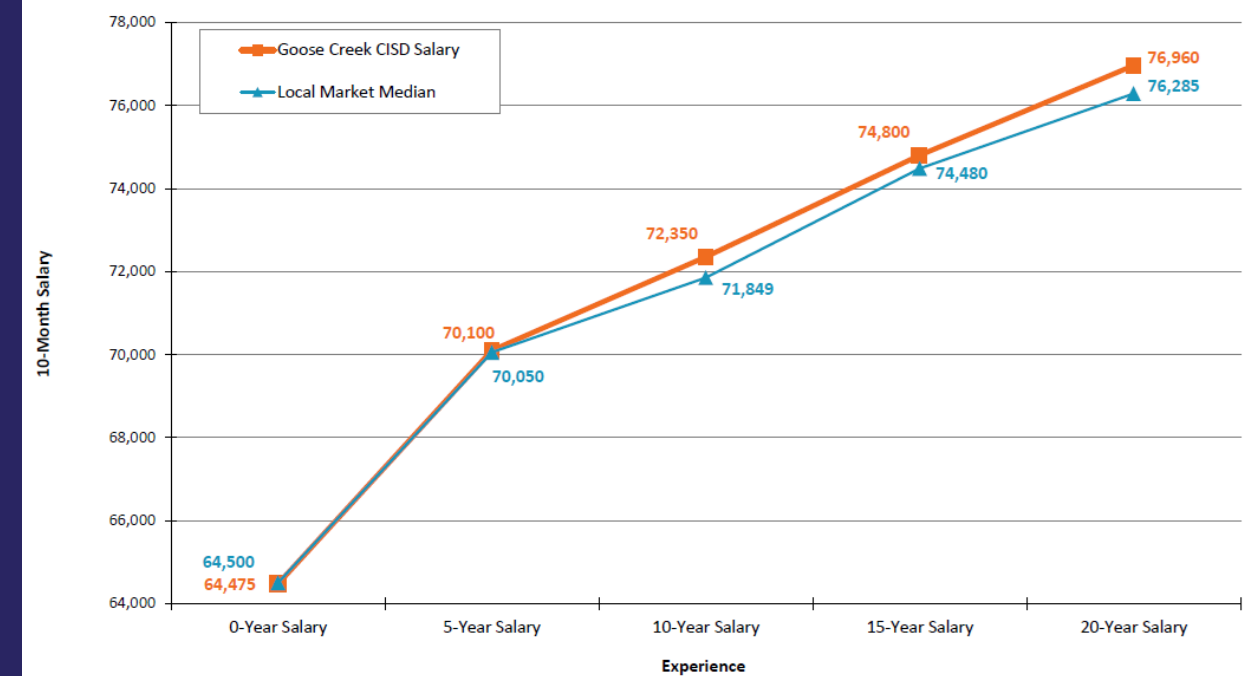
2023-2024

Teacher Salary Plan, 2024-2025
Market Comparison



2024-2025

Teacher Salary Plan, 2025-2026
Market Comparison



2025-2026

1% PAY INCREASE

Goose Creek CISD

Summary of Cost Estimates, 2026-2027

Model 1

1.0% GPI

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2025-2026 Current Costs
Teachers					
\$64,800 starting salary	1,474		\$1,374,092		\$106,200,279
Teacher Retention Allotment		167	\$302,000	0.3%	
^{2f} General pay increase - 1.0% (\$725)		1,474	\$1,071,397	1.0%	
Adjustments - hiring schedule equity		4	\$695	0.0%	
Administrative Professional	505		\$835,518		\$44,318,503
^{2c} General pay increase - 1.0% of pay range midpoint		505	\$483,286	1.1%	
Adjustments - 1.0% above pay range minimum		39	\$79,291	0.2%	
Adjustments - teacher pay equity		165	\$272,941	0.6%	
Clerical Paraprofessional	740		\$425,406		\$20,900,458
^{2c} General pay increase - 1.0% of pay range midpoint		735	\$223,972	1.1%	
General pay increase - 1.0% to employees over range max		5	\$1,617	0.0%	
Adjustments - 1.0% above pay range minimum		118	\$35,282	0.2%	
Adjustments - placement scale		475	\$164,535	0.8%	
Manual Trades	731		\$786,661		\$20,693,925
^{2c} General pay increase - 1.0% of pay range midpoint		721	\$223,970	1.1%	
General pay increase - 1.0% to employees over range max		10	\$3,536	0.0%	
Adjustments - 1.0% above pay range minimum		116	\$42,607	0.2%	
Adjustments - placement scale		461	\$516,548	2.5%	
Police	57		\$233,206		\$2,359,851
^{2c} General pay increase - 1.0% of pay range midpoint		55	\$26,302	1.1%	
General pay increase - 1.0% to employees over range max		2	\$710	0.0%	
Adjustments - 1.0% above pay range minimum		10	\$42,991	1.8%	
Adjustments - placement scale		32	\$162,262	6.9%	
Adjustments - strategic		1	\$941	0.0%	
Subtotal - General Pay Increase		3,507	\$2,034,790	1.0%	
Subtotal - Teacher Retention Allotment		167	\$302,000	0.7%	
Subtotal - Implementation/Equity Adjustments		1,421	\$1,318,093	0.7%	
Total Cost Estimate	3,507		\$3,654,883	1.9%	\$194,473,016

Footnotes:

^{2c} Pay increases were applied to all employees and itemized separately for employees at or above the maximum rate.

^{2f} Pay increases were applied to all employees, including those receiving the TRA.

Note: Police includes security

2% PAY INCREASE

Goose Creek CISD **Model 2**
 Summary of Cost Estimates, 2026-2027 2.0% GPI

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2025-2026 Current Costs
Teachers					
\$65,525 starting salary	1,474		\$2,445,489		\$106,200,279
Teacher Retention Allotment		167	\$302,000	0.3%	
^{2f} General pay increase - 2.0% (\$1,450)		1,474	\$2,142,794	2.0%	
Adjustments - hiring schedule equity		4	\$695	0.0%	
Administrative Professional	505		\$1,277,569		\$44,318,503
^{2c} General pay increase - 2.0% of pay range midpoint		505	\$966,457	2.2%	
Adjustments - 1.0% above pay range minimum		24	\$47,495	0.1%	
Adjustments - teacher pay equity		164	\$263,617	0.6%	
Clerical Paraprofessional	740		\$545,115		\$20,900,458
^{2c} General pay increase - 2.0% of pay range midpoint		731	\$451,125	2.2%	
General pay increase - 2.0% to employees over range max		9	\$4,129	0.0%	
Adjustments - 1.0% above pay range minimum		71	\$8,060	0.0%	
Adjustments - placement scale		293	\$81,801	0.4%	
Manual Trades	731		\$883,357		\$20,693,925
^{2c} General pay increase - 2.0% of pay range midpoint		717	\$444,132	2.1%	
General pay increase - 2.0% to employees over range max		14	\$7,519	0.0%	
Adjustments - 1.0% above pay range minimum		96	\$16,423	0.1%	
Adjustments - placement scale		449	\$415,283	2.0%	
Police	57		\$244,081		\$2,359,851
^{2c} General pay increase - 2.0% of pay range midpoint		53	\$52,124	2.2%	
General pay increase - 2.0% to employees over range max		4	\$1,478	0.1%	
Adjustments - 1.0% above pay range minimum		8	\$36,835	1.6%	
Adjustments - placement scale		26	\$152,703	6.5%	
Adjustments - strategic		1	\$941	0.0%	
Subtotal - General Pay Increase		3,507	\$4,069,758	2.1%	
Subtotal - Teacher Retention Allotment		167	\$302,000	0.5%	
Subtotal - Implementation/Equity Adjustments		1,136	\$1,023,853	0.5%	
Total Cost Estimate	3,507		\$5,395,611	2.8%	\$194,473,016

Footnotes:

^{2c} Pay increases were applied to all employees and itemized separately for employees at or above the maximum rate.

^{2f} Pay increases were applied to all employees, including those receiving the TRA.

Note: Police includes security

SUMMARY OF MODELS

Goose Creek CISD
Summary of Models, 2026-2027

1.0% GPI				Model 1
Pay Group	Teacher Retention Allotment	General Pay Increase	Adjustments	Estimated Total Increase
Teachers	\$302,000	\$1,071,397	\$695	\$1,374,092
Administrative Professional	\$0	\$483,286	\$352,232	\$835,518
Clerical Paraprofessional	\$0	\$225,589	\$199,817	\$425,406
Manual Trades	\$0	\$227,506	\$559,155	\$786,661
Police	\$0	\$27,012	\$206,194	\$233,206
Total	\$302,000	\$2,034,790	\$1,318,093	\$3,654,883
% of Current Costs	0.2%	1.0%	0.7%	1.9%

2.0% GPI				Model 2
Pay Group	Teacher Retention Allotment	General Pay Increase	Adjustments	Estimated Total Increase
Teachers	\$302,000	\$2,142,794	\$695	\$2,445,489
Administrative Professional	\$0	\$966,457	\$311,112	\$1,277,569
Clerical Paraprofessional	\$0	\$455,254	\$89,861	\$545,115
Manual Trades	\$0	\$451,651	\$431,706	\$883,357
Police	\$0	\$53,602	\$190,479	\$244,081
Total	\$302,000	\$4,069,758	\$1,023,853	\$5,395,611
% of Current Costs	0.2%	2.1%	0.5%	2.8%

VOUCHER UPDATE

- **Over 274k applicants but only 100k spots**
- **Priority is given to students with disabilities and low-income families**
- **Students generally receive over \$10k, but those with disabilities can receive up to \$30k annually; homeschoolers receive \$2k**
- **Families will be notified in April if approved**

VOUCHER UPDATE

- **Approximately 75-77% of applicants are currently in private school or homeschooling**
- **There are 713 applications within district boundaries; however, if district data aligns with state averages 75-77% of these applicants are currently attending private school or homeschool**

BUDGET PROJECTIONS

Line		<u>2027</u>
		Projected
1	Revenues:	
2	Local - 5711, 5712	141,522,487
2	Local - Excludes 5711 and 5712	8,970,622
3	State	125,904,329
6	Federal	954,908
	Capital Improvement Projects Transfer-in	5,377,802
7	Total Rev	282,730,149
8	Expenses	<u>(271,508,687)</u>
9	Unadjusted Surplus/(Deficit)	11,221,462

BUDGET PROJECTIONS

Line		<u>2027</u>
		Projected
9	Unadjusted Surplus/(Deficit)	11,221,462
10	Adjustments:	
11	Construction Closure	640,000
12	Teacher Reduction for ADA Decline	2,250,000
13	Department Budgets	1,387,451
14	Staffing Reductions	323,000
15	Special Education positions	(1,006,500)
16	Reconnect Center Behavior Paras	(385,000)
17	Additional Funding Requests	(97,000)
18	Stipends	(660,000)
19	Insurance - Property, Student, Auto	(155,000)
20	Behavior Coordinators	(495,000)
21	Healthcare Contributions	(5,377,802)
22	2% General Pay Increase	<u>(5,395,611)</u>
23	Surplus/(Deficit) Adjusted	2,250,000

Budget Scenarios - for Illustrative Purposes Only

(as of 4/13/26 and subject to change)

Line		Scenario 1 - no 5x5	Scenario 2 - full 5x5
1	Projected Revenues (includes transfer in for health insurance)	\$ 282,730,149	\$ 282,730,149
2	Estimated Expenditures (includes health insurance & reductions)	(275,084,538)	(275,084,538)
3	General Pay Increase (Estimates 2%)	(5,395,611)	(5,395,611)
4	Master Schedule 5x5 (\$75k salary assumption)	-	(2,250,000)
5	Revenues Over/(Under) Expenditures	2,250,000	(0)
6	Estimated Fund Balance 6/30/26	107,631,145	107,631,145
7	Estimated Fund Balance 6/30/27	109,881,145	107,631,145
8	Fund Balance Policy CE(LOCAL) 3 months' Exp Required	69,557,537	70,682,537
	Scenario 2: Full 5x5 includes 3 high schools (30 positons x \$75k = \$2.25M)		

BUDGET CONSIDERATIONS – NEXT STEPS

Incorporate Board feedback into the plan and present Compensation Plan for approval at 5/4/26 meeting.

2026-2027 BUDGET CALENDAR

	DATE	DESCRIPTION	ACTIVITY
MARCH	23	Board Agenda Item: Superintendent's Report - 2026-27 Budget Workshop #1 (early start)	Present proposed budget reduction plan to the board
	26	Budget Meeting - HR, Finance	
	30	Special Meeting - Board Budget Reduction Workshop	If requested - Board and Administration
APRIL	6	Board Agenda Item: Board Budget Workshop #2 (Superintendent Report)	Discuss operating expenditures and Compensation Plan options; TASB Study; Board Action: Approve 2026-27 budget reduction plan.
	9	Budget Meeting - HR, Finance	
	24	Budget Meeting - HR, Finance	
	30	Receive preliminary taxable values	Review values.
MAY	4	Board Agenda Item: Board Budget Workshop	Board Action: Approve Compensation Plan - notify TASB; General Fund, Debt Service, and Food Service
	7	Budget Meeting - HR, Finance	
JUNE	1	Board Agenda Item: Board Budget Update	General Fund, Debt Service, and Food Service
	5	Publish Notice of Public Hearing	Publish Notice of Public Hearing at least 10 days prior to public hearing
	15	Public Hearing & Adoption of Budget	Board Action: The district will hold a public hearing on the proposed 2026-27 budget and Board will consider budget adoption
AUG	31	HCAD & CCAD Provide Preliminary Certification Values	The district will receive certified property values from both county appraisal districts
OCT	October	Tax Rate Adoption	Board Action: Board approves the adoption of the M&O and I&S tax rates for 2026

QUESTIONS?

