DONNA ISD

Staying Competitive: Strategic Moves to Do More with Less

From Scarcity to Strategic Abundance.

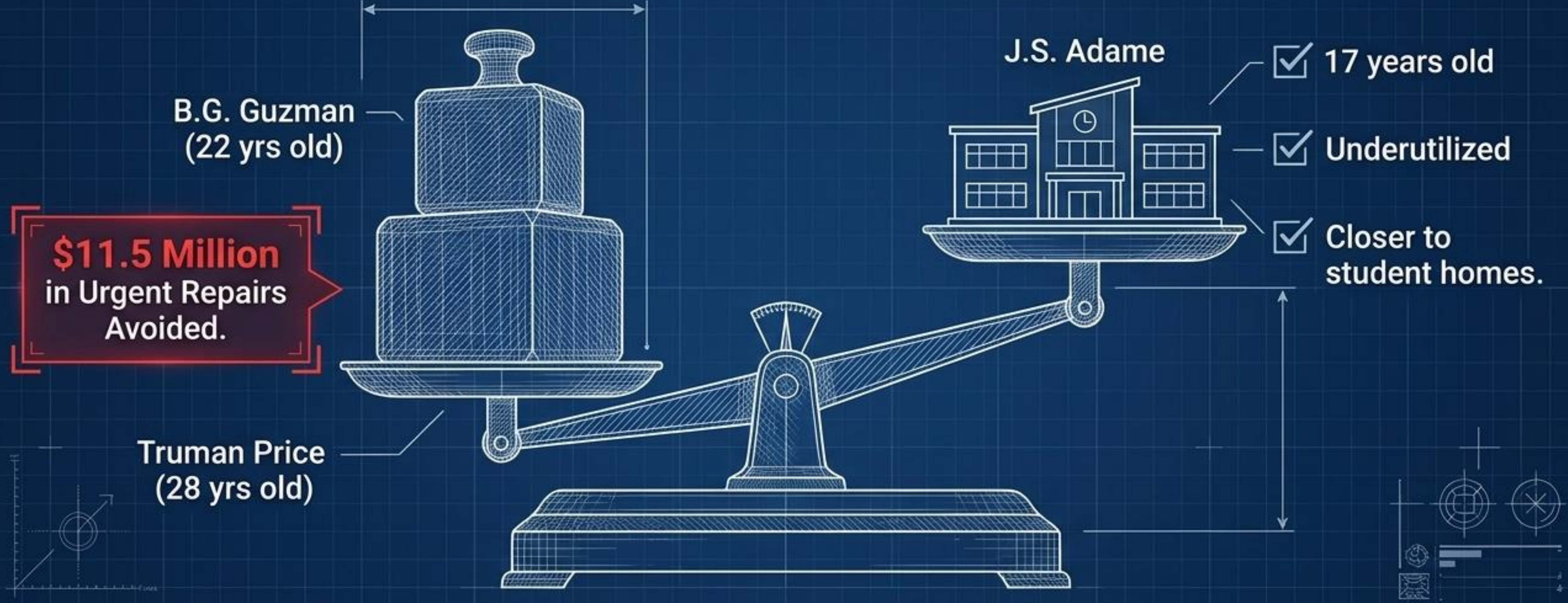
2024 TEXAS OUTSTANDING SCHOOL BOARD

The Call to Action: Confronting a Data-Driven Reality

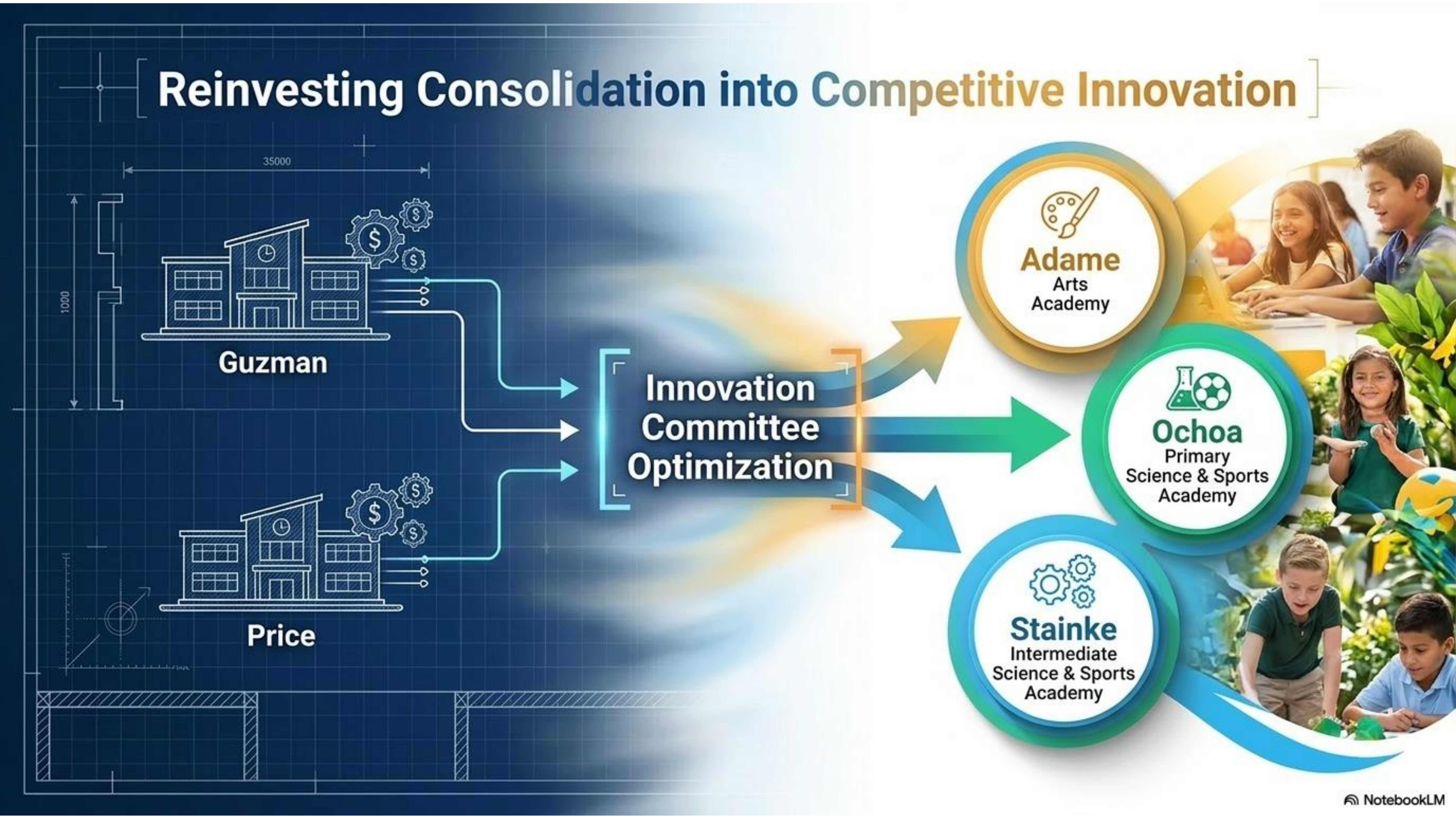
Moving beyond ‘maintenance’ to prioritize high-quality instructional programs in our most viable facilities.

NotebookLM

Rightsizing via Strategic Facilities Analysis



Consolidation eliminated transportation inefficiencies (busing students from Price past Adame) and bypassed staggering deferred maintenance.


Reinvesting Consolidation into Competitive Innovation
35000
1000
Guzman
Price
Innovation Committee Optimization
Adame
Arts Academy
Ochoa
Primary Science & Sports Academy
Stainke
Intermediate Science & Sports Academy
NotebookLM

Specialized Academies Designed for Market Demand

J.S. Adame Arts Academy

Fine Arts integration and creative curriculum designed to attract artistically inclined families.

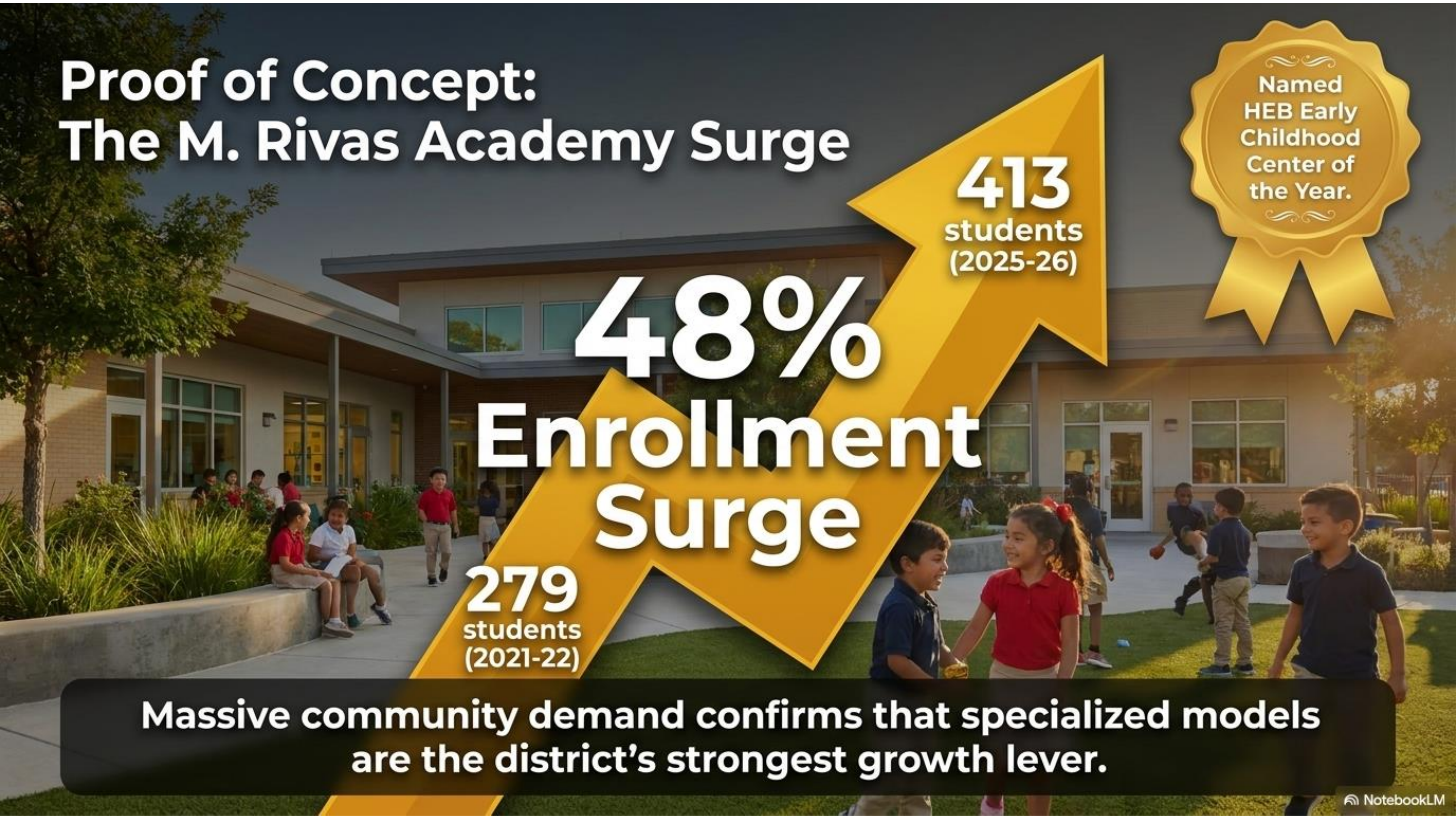
Ochoa Primary & Stainke Intermediate

Science & Sports focus emphasizing leadership development, wellness, and outdoor learning frameworks.

M. Rivas Primary Discovery Academy

Early childhood discovery model focused on foundational readiness.

Re-designing campuses into high-interest models purposefully built to outcompete charter networks.


Proof of Concept:
The M. Rivas Academy Surge
Named HEB Early Childhood Center of the Year.
413 students (2025-26)
48% Enrollment Surge
279 students (2021-22)
Massive community demand confirms that specialized models are the district's strongest growth lever.
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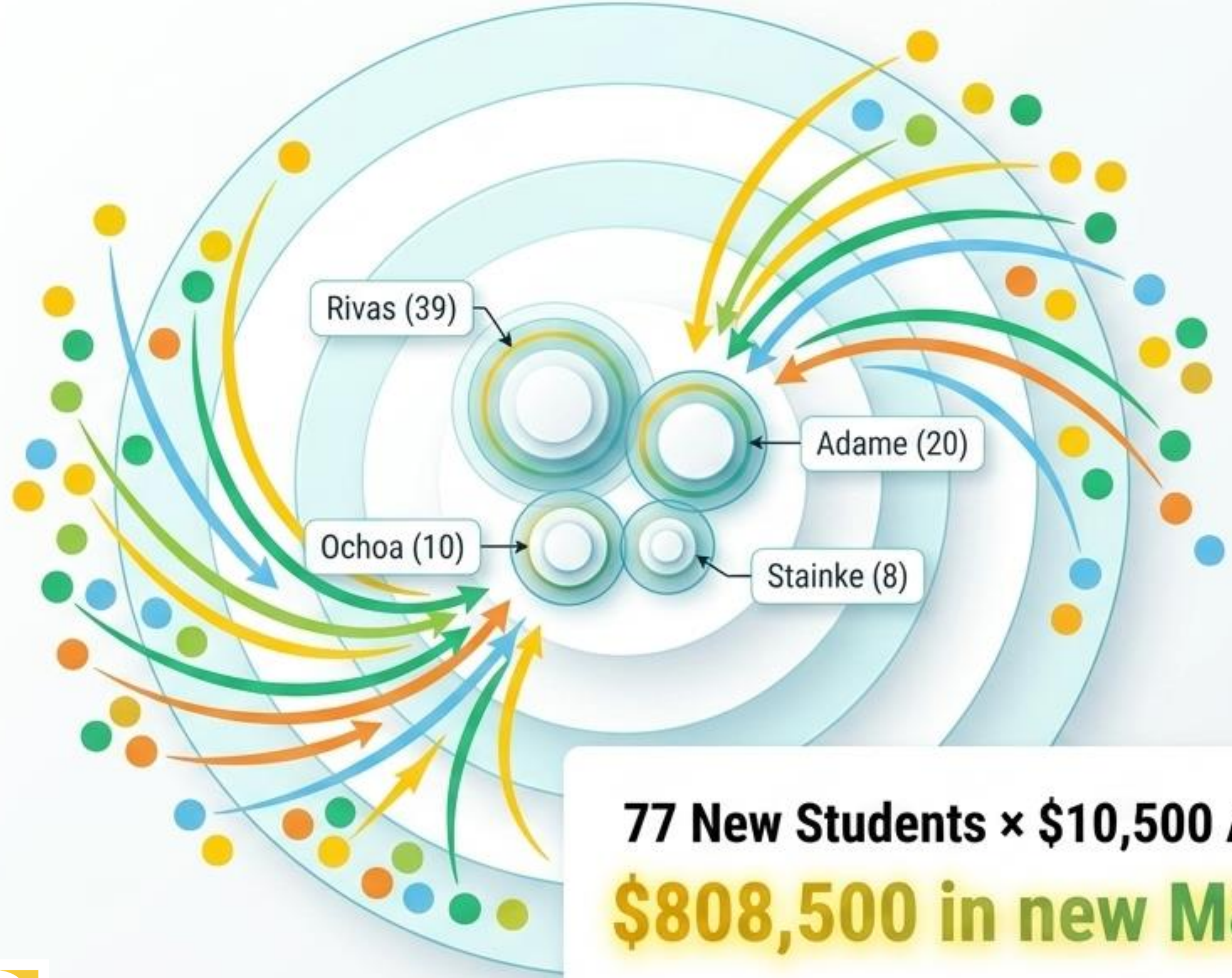
Reversing the Trend: Capturing Out-of-District Enrollment



77 New Students × $10,500 Average Funding =

$808,500 in new M&O Revenue.

Building the Long-Term Enrollment Pipeline

6 Weeks to 2 Years

Early Head Start (Launched Jan 2026)

Families sign contracts to remain through 3rd grade.

Fall 2026 expansion to Garza Elementary (north end).

3 to 4 Years Old

TWC Daycare Partnerships

Year 1 utilizes Texas Rising Star centers (Little Braves), staffed by teacher overages.

Yield: 19 students ($147,540 immediate revenue).

Fall 2027 north end expansion.

Kinder Ready

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An academic strategy for readiness, not just a financial one.

The Head Start Ecosystem: Repurposing Assets

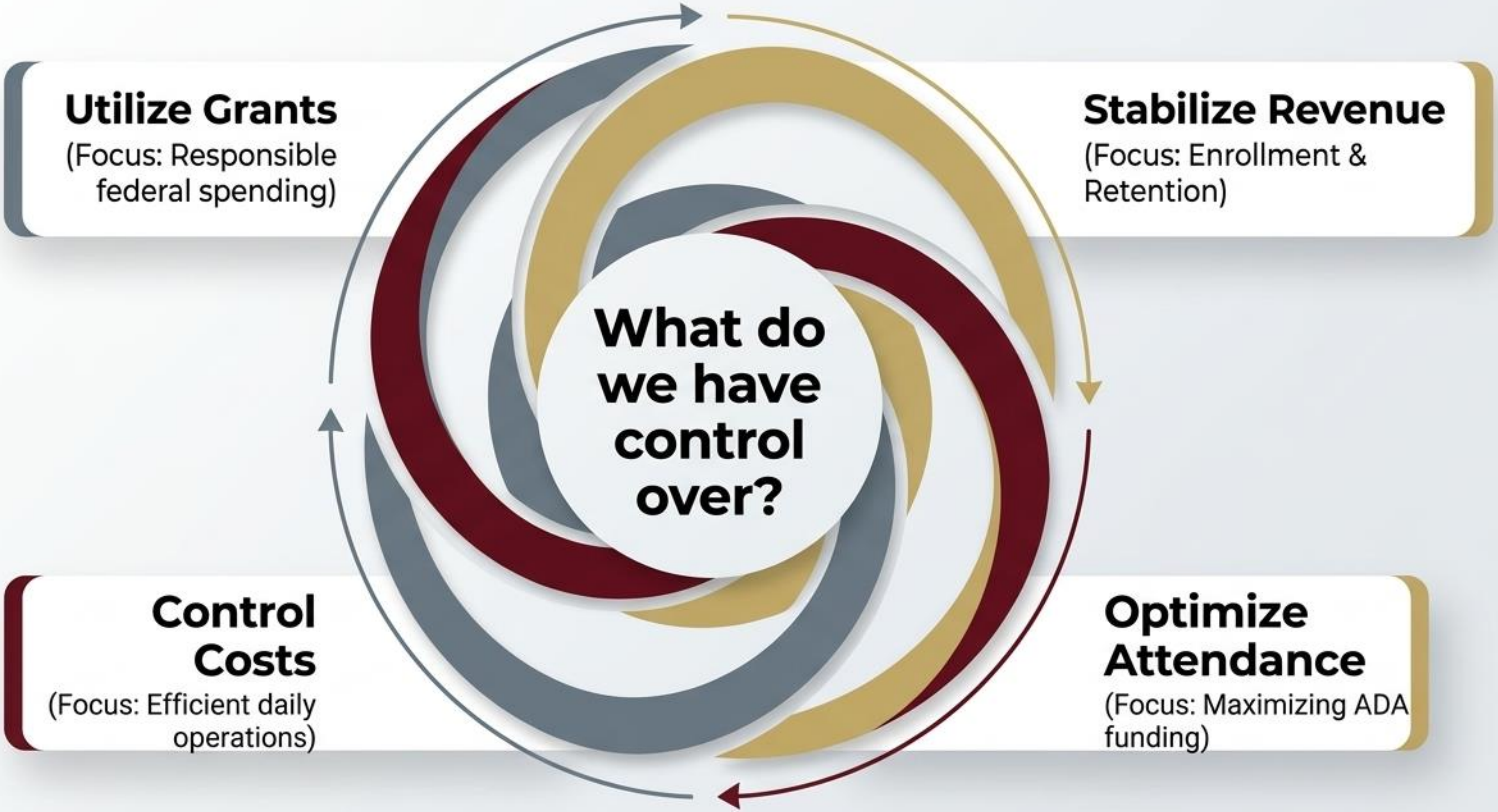
Serves **482** 3- and 4-year-olds. Generated a net gain of **135** PK students.

Hidalgo County Head Start yields **$3.6 million** in staff, resources, and training support.

Houses **WIC**, Immunization Clinic, and Hidalgo County Community Service Agency.

Transforming a liability into a comprehensive family support hub.

The District Finance Sustainability Strategy



Strategic Move #1: Stabilizing Enrollment

Entry & Exit Interviews

(Use withdrawal data to inform campus-specific retention plans)

Weekly Wednesday Home Visits & Recruitment Events

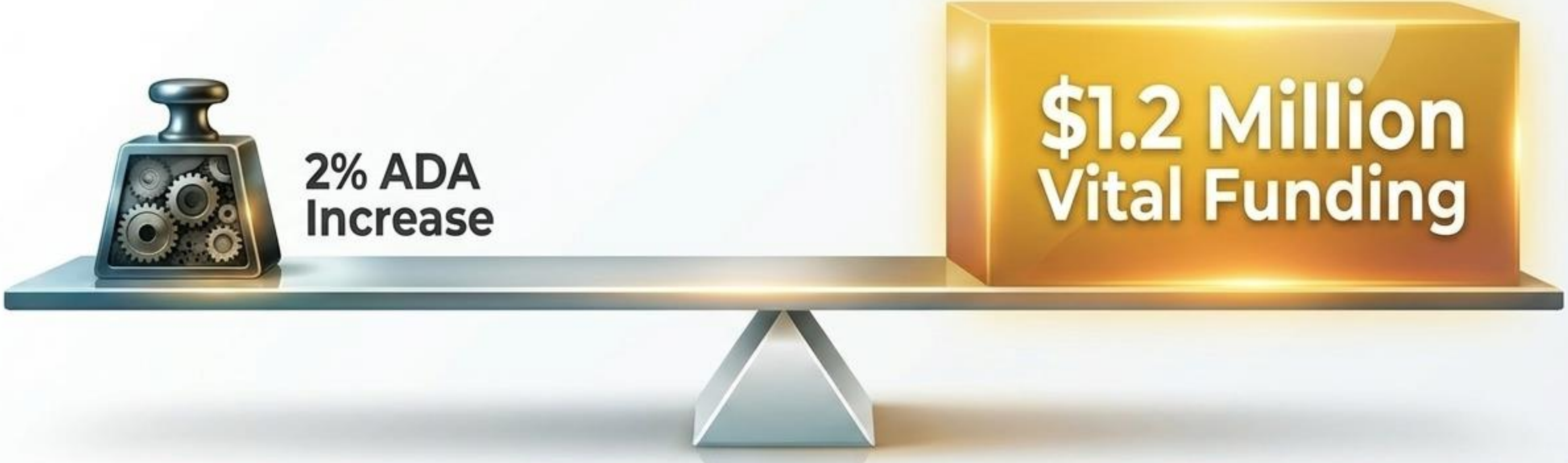
Elevated Customer Service & Loving, Caring Teachers

$50 Pre-Registration Incentive

(Target: 100% Pre-Registration for 26-27)

Clarify ownership of enrollment outcomes at the campus level.

Strategic Move #2: Locking in ADA Gains



Current Progress

Achieved a **1.4%** increase in 1st Six Weeks ADA over the prior year.

Tactics

Daily campus tracking, direct leader **feedback,** targeted home visits, and intensive family engagement.

Strategic Move #3: Tightening Cost Discipline

Substitutes

Reduce overall usage through strict absenteeism management.

Overtime & Operations

Clarify overtime approvals, address inefficiencies, and streamline maintenance work orders.

Utilities & Benefits

Strict energy conservation and optimizing pharmacy/health savings pre-tax benefits.

Financial Stewardship: The Goal 5 Tracker in Action

Sub Costs

$643,627
saved through absenteeism management

Overtime

$164,650
saved

Utilities

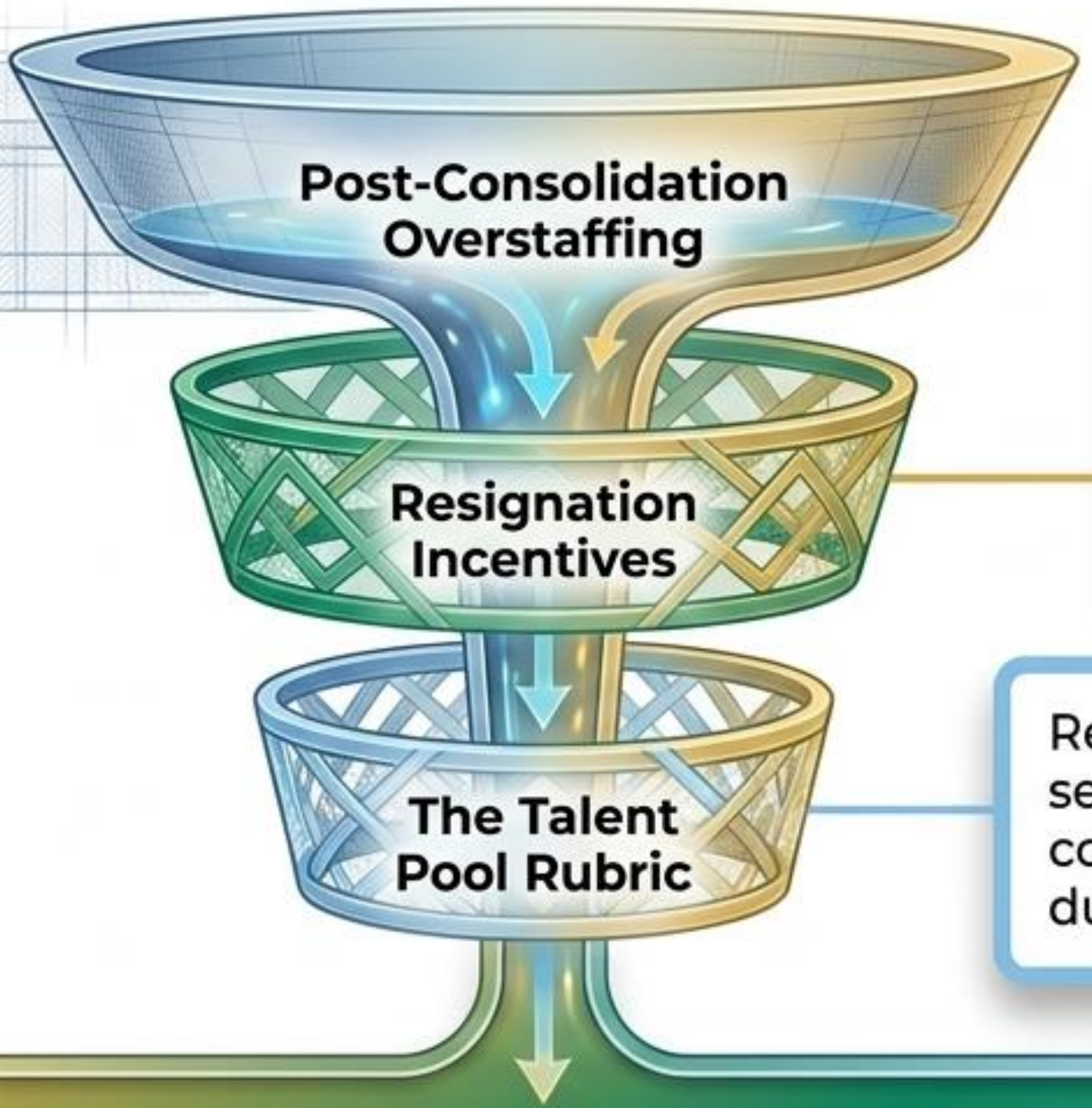
$84,371
saved through energy conservation

Real-Time Monitoring

Supported by a real-time monitoring system comparing year-over-year campus expenditures for Child Nutrition and Custodial Supplies.

$2.5 Million Total General Fund Savings

Human Capital: Strategic Staffing Alignment



Encourages early notification and retirements.

Result: $3.8 million in payroll savings (4% reduction).

Includes upcoming, aggressive high school reconfiguration incentive.

Reallocates high-quality teachers to serve as substitutes, offsetting sub costs and sustaining instruction during FMLA/absences.

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Zero positions lost for remaining staff.
Every educator maintained a place in the district.


The 2026-2027 Talent Pool is our bridge to stability.
Current State
Future Stability
The Talent Pool
Definition
A temporary, highly-valued role designed specifically to protect contract teachers while we wait for permanent positions to open via natural attrition.
Purpose
- Retain our top educational talent.
- Provide essential district coverage for high-need areas and absences during this period of transition.
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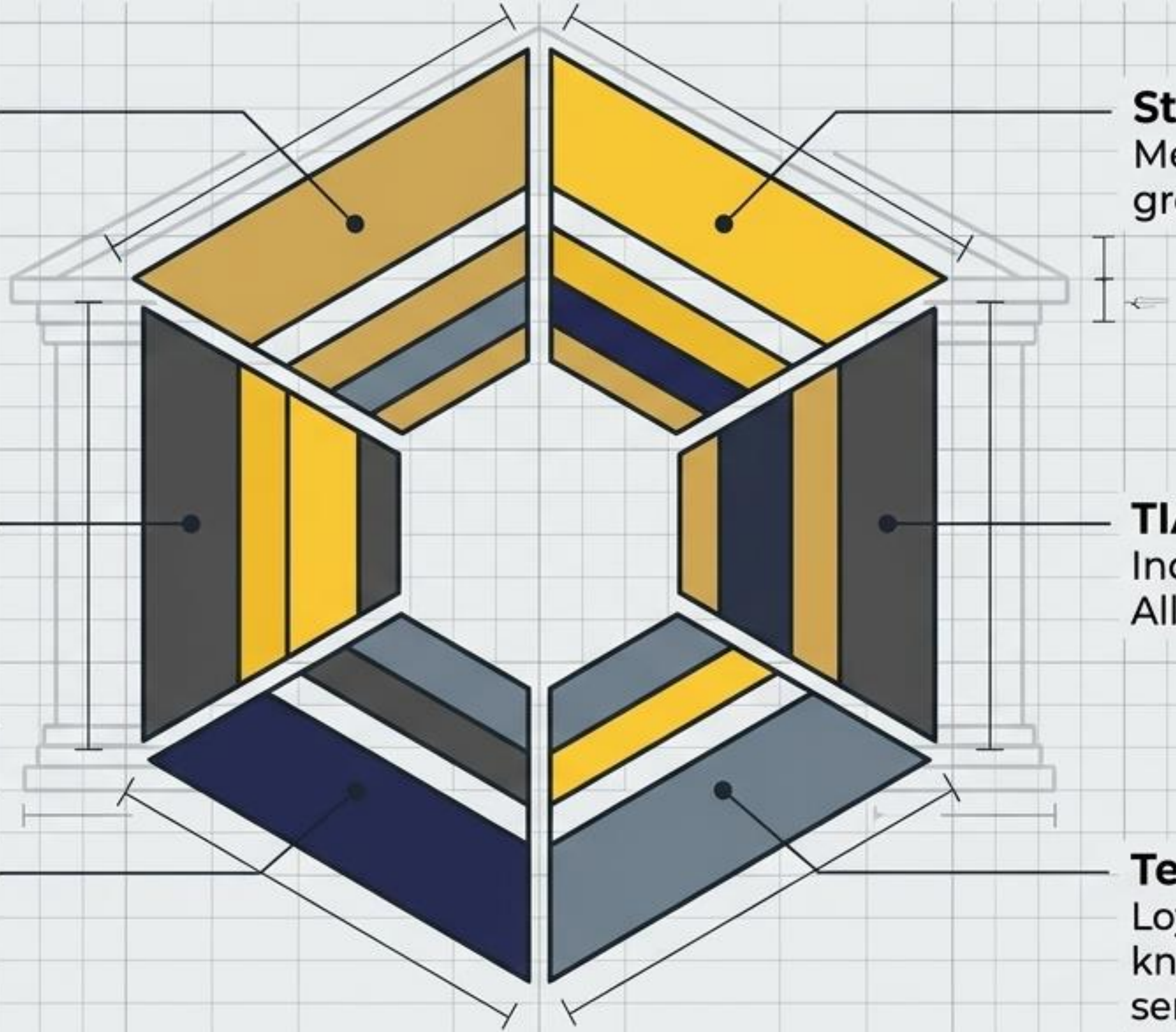
Clarity and transparency regarding the Talent Pool role.

What It IS	What It IS NOT
Paid strictly at your standard contract rate	A Reduction in Force (RIF) or layoff mechanism
Guaranteed job security and continuous employment	A demotion in status or pay
A vital service to daily district operations	A reflection of poor performance
A temporary bridge to a permanent role	A permanent career placement

The Six-Pillar Selection Rubric



20% Base Salary Bonus

An exclusive financial incentive for staff choosing to resign or retire.

The Strategic Objective

This initiative is designed to help the organization proactively manage future workforce needs and address overstaffing. By rewarding staff members who plan their departures early, the district ensures a dignified, predictable transition for both personnel and the organization.

Maximizing Revenue and Grant Optimization

Strict monitoring ensures **Title I-IV grants** never remain unallocated.

Every allowable dollar is **ruthlessly redirected** toward staff, high-impact instructional materials, and professional development.

HB2 Increased Public Education Funding in Many Ways. Districts Must Take Action to Take Advantage of Some of M&O Funding Elements

TEA Texas Education Agency

School boards determine:

- **how funds are spent** within a district, and
- **whether extra funding** streams are accessed by a district

In total, the factors under a district's control can increase M&O funds generated by well **over 15%**

Many different funding components make up total M&O funding

SPENDING-BASED
- Teacher Retention Allotment
- Transportation Allotment
- TRS On-Behalf
- Special Ed Evals
- NIFA

DISTRICT-BASED
- Small and Mid-Sized ISD
- Fast Growth ISD
- School Safety per Campus
- Regional Wind Insurance
- Charter facilities

Items in green were created or expanded by the 89th legislature
* Special Education changing to Spending-Based in 2026-27

ATTENDANCE-BASED
- Regular Program / Basic Allotment
- Early Education Allotment
- School Safety per ADA
- Career and Technology
- Special Education
- Bilingual Education
- Support Staff Retention Allotment

ENROLLMENT-BASED
- Compensatory Education
- Allotment for Basic Costs
- TIMA
- Gifted & Talented
- Dyslexia

DISTRICT ACTION-DEPENDENT
- Teacher Incentive Allotment
- CTE Sequences
- CCMR Outcomes Bonus
- P-TECH
- College Readiness Assessments
- IBCs
- R-PEP
- PREP: Mentor Program
- PREP: Grow Your Own
- PREP: Preservice Teachers
- Dual Language
- Additional Days School Year
- SB 1882
- Resource (ACE) Campuses
- Non-Enrolled UIL Participation
- HQIM (SBOE & OER)
- Blended Learning
- Hybrid Learning
- Dropout Recovery
- Day Placement Campus
- Reading Intervention Allotment
- K-3 Reading Summer School
- PreK (direct & partnership)

TAX RATE-DEPENDENT
- Tier I Tax Rate
- Tier II Tax Rate
- LOHE

Teacher Incentive Allotment (TIA) & Enhanced TIA

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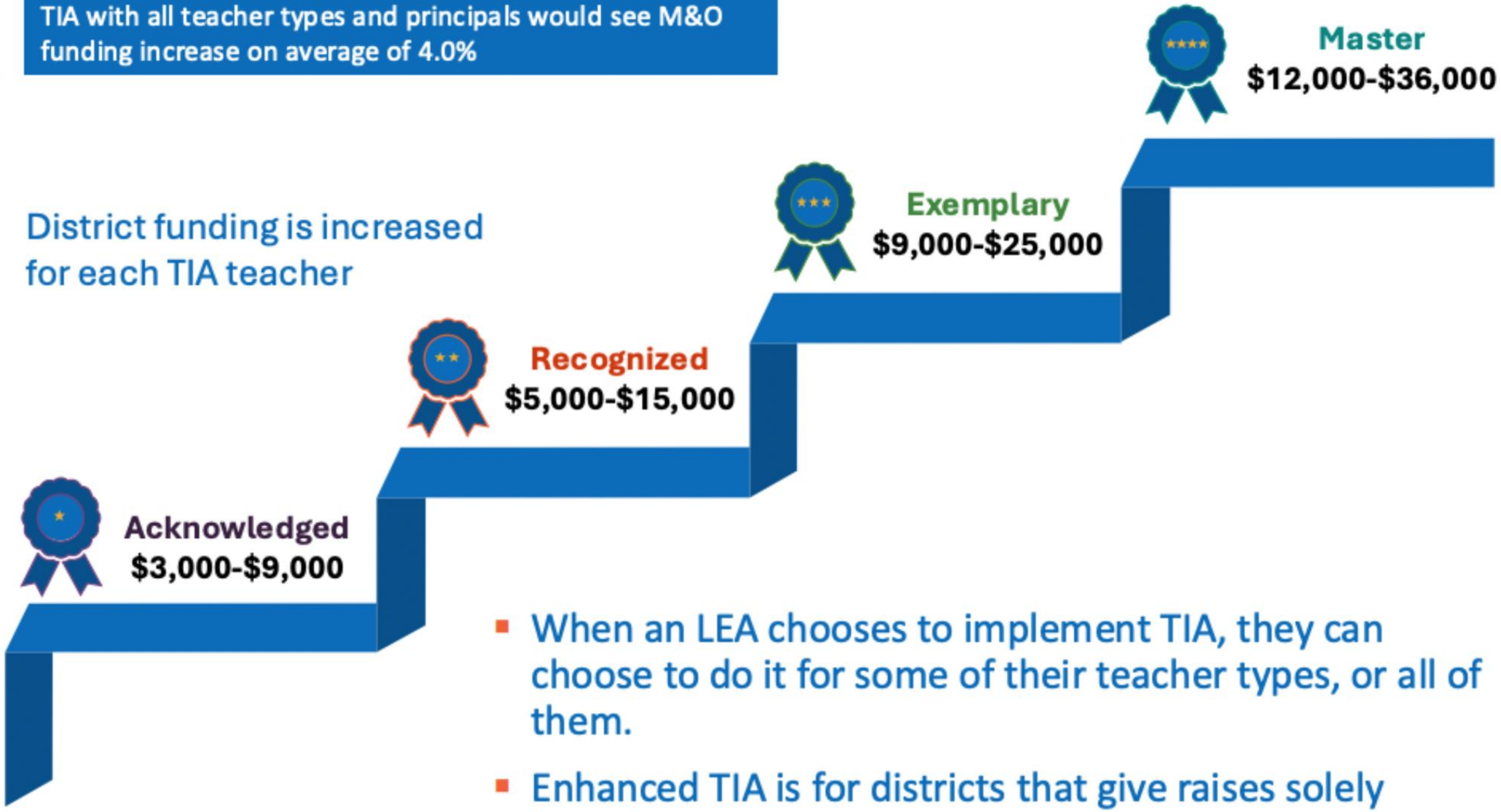
Texas Education Agency

An LEA not participating in TIA that implements Enhanced TIA with all teacher types and principals would see M&O funding increase on average of 4.0%

District funding is increased for each TIA teacher



- When an LEA chooses to implement TIA, they can choose to do it for some of their teacher types, or all of them.
- Enhanced TIA is for districts that give raises solely based on merit.

Sample Enhanced TIA Salary Schedule

Performance Level	Annual Salary
Unsatisfactory	$47,000
Progressing I	$61,500
Progressing II	$62,000
Proficient I	$68,500
Proficient II	$71,500
Proficient III	$76,500
Exemplary I	$79,500
Exemplary II	$84,000
Master	$100,000

Preparing and Retaining Educators through Partnership (PREP) Allotment includes 5 formula funded programs to support teacher recruitment, preparation, and mentorship

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Recruitment → **Preservice Preparation** → **Mentorship**

PREP Grow Your Own Program

($8-$12K)*

40 paraprofessionals per LEA per year

→

PREP Residency Preservice Program

($24-$39.5K)*

40 residents per LEA per year**

PREP Traditional Preservice Program

($10-$21.5K)*

PREP Alternative Preservice Program

($10-$21.5K)*

80 traditional or preservice alternative candidates per LEA per year

→

PREP Mentorship Program

($3K)

40 beginning teachers per LEA per year

An LEA that participates in all of the PREP programs would see M&O funding increase on average by 0.7%.

**FSP Formulas are structured with higher levels of funding for small/rural districts*
***If total number of residents exceeds 40, funding can also be provided from eligible slots from the Traditional/Preservice Alternative allocation at that lower funding level for up to an additional 40 residents*

CTE funding increases as students advance through a program of study

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Course sequence	Weight	Average $ / class
Statewide - Average	1.34	$ 390
Non Program of Study Courses	1.1	$ 150
Level 1 and 2	1.28	$ 330
Level 3 and 4	1.47	$ 520

As students attend an advancing sequence of CTE courses in a program of study, they generate more funds per advanced CTE class. Students can start participating in CTE classes in 7th grade.

A student participating in a single 1 hour per day Level 3 or 4 CTE class for a year generates on average **$520**

If an LEA serving students PK-12 with the statewide average level of CTE courses ensured that all students in 7-12 were advancing in a CTE program of study, the LEA would see M&O funding increase by 0.9%.

More CCM Readiness funding is available

- P-TECH HS models
  - Any HS campus that adopts a P-TECH model generates extra funding **($150 per ADA)**
  - P-TECH startup grants are typically available each year under LASO
  - Additionally, students who are enrolled in a P-TECH program and have met high school graduation requirements are allowed to continue to generate FSP funding for years 5 and 6 until they complete the program.

The average LEA serving students PK-12 that converted its high school(s) to a P-TECH model would see M&O funding increase by 0.17%

- CCM Readiness (IBC & College-Prep) Exams
  - State funds cover the cost of reimbursement of **up to two** industry-based certification **exams per eligible student, up to $700**
  - State funds cover the cost of reimbursement of a college-entrance exam **($39 for SAT on a school day or $38 for ACT state and district testing)** or a career-readiness exam for each student enrolled in high school.

An LEA serving students PK-12 that draws down reimbursement for an average level IBC & College-Prep exams that ensured all graduating seniors sat for both two IBCs and a college-prep test would see M&O funding increase by 0.05%

More CCM Readiness funding is available

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- CCMR Outcomes Bonuses
  - As more students graduate ready for college, career or the military, Outcomes Bonus funding of **$4,000** (SPED), **$3,000** (non-Eco. Dis.) and **$5,000** (Eco. Dis.) per student are provided.

An average LEA that can increase CCMR rates by five percentage points would see an M&O funding increase of 2.4%

- Dual Credit
  - Community colleges receive formula funding for low-income students who are enrolled in dual credit.
  - As a result, school systems should be able to expand the availability of dual credit courses to low-income students without any additional costs from their higher education partner.

ADSY provides ½ day and ¾ day funding scenarios

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An elementary or middle school campus could utilize additional funding similar to this scenario:

Per Student Funding for 30 additional days at ~$45 per ¾ day*

$900

$1,350

x 15 students
(assume 5% absences)

Classroom Level Funding

$12,825

$19,238

Subset of funds could be teacher pay increases

$6,412

x 34 classrooms
(assumes 525 students)

School Level Funding

$436,000

$654,000

Teacher Salaries
Assumes at least 50%
$218K

School Operations
(e.g., transportation, food, admin, etc.)
$218K

An average LEA that expands all of its elementary and middle school calendars to take full advantage of ADSY days would see M&O increase by 6.3%.

*Example based on state average ADA funding approximated for 3/4 day; LEAs should use local funding inputs when making any funding projections and decisions.

Dual Language

- Funding is provided for Emergent Bilingual / English Learner students
- Additional funding is provided for LEAs that offer a dual language instructional model
  - When providing instruction in a dual language model, the district gains an extra **$311 per student in ADA** ($6,215 (BA) X .05).
- This extra funding is provided for both native Spanish speakers learning English in a one-way dual language model, and also for native English speakers learning Spanish in a two-way model.

An LEA with an average number of emergent bilingual students that does not currently offer dual language that begins to offer two-way dual language to all K-5 EB students and to an equivalent number of native English speakers would see M&O funding increase by 1.74%

Hybrid and Virtual Campuses

- Hybrid Campuses
  - Full-Time Hybrid Campuses are established by school systems to have an irregular in-person attendance pattern where remote instruction is also provided.
    - For example, an elementary where (one set of) students come for in-person attendance for a full day M/W and on T/Th parents commit to providing instruction at home with support from the school. (A second set of students could do the same, swapping the days of the week). Extra-curricular activities and tutoring are scheduled for Fridays.
  - Full-Time Hybrid campuses convert to an Enrollment-based funding model for the Basic Allotment and for all allotments otherwise based on ADA, using the average rate of attendance for the rest of the district.
  - This doesn't inherently increase M&O, but it can lead to an increase of enrollment with a potentially higher level of achievement and at a potentially lower level of cost.
- Virtual Campuses
  - School systems can choose to offer full time virtual campuses, as well.
  - They use an enrollment-based funding model, like Hybrid campuses.

Funding for Early Childhood Education

TEA Texas Education Agency

- Texas legislative funding formulas provide half day funding for all eligible **3-year-old** and provide full day funding for **4-year-old** children. Up to **$5,450** per student for 3-year-old and up to **$9,849** per 4-year-old.

	3 yr old	4 yr old
Basic Allotment	$2,858	$6,215
SCE	$1,553	$1,553
Bilingual	$285	$621
Tier II	$751	$1,460
	$5,450	**$9,849**

- If districts enroll these students, funding is automatically provided.
- HB2 (89R) made part of the Early Education Allotment dependent on provision of full-day Pre-K for 4-year-olds
- In the 2024-25 school year, roughly 18% of eligible 3-year-old students were enrolled, and roughly 82% of eligible 4-year-old students were enrolled. They can be enrolled in district classrooms, or in partnership with area child-care providers.

An LEA that enrolls the average level of 3- and 4-year-olds that expands outreach to enroll 90% of all eligible students would see M&O funding increase by 2.2%

The Sustainable Blueprint: A Dual-Engine Strategy

Creating Efficiencies (Defense)

Facilities Consolidation
($11.5M avoided)

Goal 5 Tracker
($2.5M saved)

Staffing Attrition & Incentives
($3.8M saved)

Capturing Revenue (Offense)

Specialized Academies
($808k new M&O)

Head Start Partnerships
($3.6M supports)

HB2 & Grant Optimization
(100% Allocation)

Sustainable Competitiveness.

A Legacy for the Future

Right Facilities. | Right Programs. | Right Staffing.

By refusing to simply manage scarcity, we have engineered a permanent competitive advantage for our community.