Board Budget Workshop

May 21, 2025

Agenda

- Fiscal Year 2026 Budget Development Update
- Compensation
- TRS Health Care Update

Fiscal Year 2026
General Fund Budget Snapshot

Revenue

	FY 2025 Adopted	FY 2026 Proposed	Variance
5700 - Local Revenue	3,104,306	3,093,147	(11,159)
5800 - State Revenue	31,329,490	31,231,757	(97,733)
5900 - Federal Revenue	4,305,000	4,305,000	-
Total	$ 38,738,796	$ 38,629,904	$ (108,892)

Expenses

	FY 2025 Adopted	FY 2026 Proposed	Variance
11 - Instruction	18,585,540	19,685,973	1,100,433
12 - Instruction Resources and Media	94,475	67,426	(27,049)
13 - Curriculum & Instr Staff Develop	862,837	859,460	(3,377)
21 - Instructional Leadership	710,560	744,080	33,520
23 - School Leadership	2,147,429	2,102,639	(44,790)
31 - Guidance, Counseling, Evaluation	1,465,629	1,503,569	37,940
32 - Social Work Services	62,511	50,039	(12,472)
33 - Health Services	488,825	427,494	(61,331)
34 - Student Transportation	1,292,291	1,406,379	114,088
35 - Food Services	3,634,000	3,310,125	(323,875)
36 - Extracurricular Activities	1,155,128	909,279	(245,849)
41 - General Administration	1,870,744	1,680,954	(189,790)
51 - Facilities Maint and Operations	5,500,230	5,317,942	(182,288)
52 - Security and Monitoring Services	1,546,578	608,150	(938,428)
53 - Data Processing Services	1,602,299	1,170,851	(431,448)
61 - Community Services	16,171	15,030	(1,141)
71 - Debt Service	304,588	319,725	15,137
81 - Facilities Acquisition & Construction	351,175	351,175	-
99 - Other Intergovernmental Charges	52,000	51,700	(300)
Total	$ 41,743,010	$ 40,581,989	$ (837,146)
Revenue Over/Under Expenses	$ (3,004,214)	$ (1,952,085)	$ 728,254

Department/Campus Budget Requests

Support Services	Item/Project	Estimated Costs
Security	Six Two Way Radios for Officers	$ 5,000.00
Grounds	Rock for District landscaping	$ 12,500.00
Security	District Two Way Base Radio Repeater	$ 15,500.00
Warehouse	Conex Storage Containers (2)	$ 18,000.00
Transportation (Budget Amendment 2026)	Traversa	$ 21,572.00
Grounds	New Skid Steer Loader	$ 62,000.00
Maintenance	GEMS Lift Station Revitalization	$ 80,000.00
Transportation	Cargo truck (box Truck)	$ 86,000.00
Grounds	New Trucks (2)	$ 93,000.00
Transportation	One 34 Passenger Special Ed Bus	$ 145,000.00
Transportation	One 72 Passenger Bus	$ 148,000.00
Maintenance	HVAC Replacements-SEHS (Main Gym Boys and Girls Lockers and Coaches office areas) and CTE workshop heaters and Evap replacements	$ 224,000.00
Transportation	Four New School Buses - Wish List	$ 480,000.00
Maintenance	GEMS Aux Gym Roof Replacement with HVAC Replacement	$ 543,000.00
Maintenance	Hvac Automation Replacemements-all campuses, high school Priority	$ 1,212,000.00
	Total Request	**$ 3,145,572.00**

Board Feedback

Department/Campus Budget Requests

Technology	Item/Project	Estimated Costs
Additional surveillance server	To host video insight software allowing us to keep incrementing surveillance equipment	$ 15,000.00
Phase 3 secure door access	To provide an additional door access security	$ 20,000.00
Digital Marquees at every campus, excel, and admin	To replace existing aging marquees with electronic digital marquees	$ 296,000.00
Voice over IP Telephony System Upgrade	Phone handsets and voice equipment need to be replace since being used since 2012 and has since End-of-Life, End-of Support; $264,000 one time - $123,000 recurring yearly	$ 387,000.00
	Total Request	**$ 718,000.00**

Athletics	Item/Project	Estimated Costs
SEHS	Recoat SEHS Main Gym	$ 3,195.00
GEMS	Blue Gym Floor Refinishing - Urgent	$ 36,459.00
SEHS	Auxiliary Gym Floor Refinishing - Urgent	$ 37,795.00
SEHS	Re-surface tennis courts - Urgent	$ 81,580.00
SEHS	Tennis Court Lights - Urgent	$ 292,424.00
SEHS	Re-surface SEHS Football field - Turf	$ 562,905.00
	Total Request	**$ 1,014,358.00**

Board Feedback

Department/Campus Budget Requests

P and I	Item/Project	Estimated Costs
District Nurse	Stop the Bleed Kits	$ 1,797.00
TEKS, TIA Contract - TEKS Bank	TEKS (25,967.00) TIA Contract ($2,739.00) - TEKS Bank ($3,264.00)	$ 31,970.00
	Total Request	**$ 33,767.00**
Loya	**Item/Project**	**Estimated Costs**
Sun City Winnelson	Bottle water fillers for Loya	$ 3,550.00
	Total Request	**$ 3,550.00**

Board Feedback

Compensation Summary-Current District Status

- Current Contracts:
  - 283 Letters of Reasonable Assurance
  - 26 Non-Certified Contracts
  - 35 Probationary Contracts
  - 1 Probationary Contracts with a Certification Addendum
  - 209 Term Contracts.

- 26 Vacancies
- 1 Repurposed Position
  - Coordinator Federal & State Programs
    - Business Specialist (X2)
      - 1 hire
      - 1 reassignment (purchasing specialist)
- 4 Sunset Positions through attrition
  - Social Worker
  - Teacher Elementary (Sambrano)
  - Teacher Elementary (Alarcon)
  - Teacher Construction (HS CTE)

**Attrition review is ongoing—Fund Recovery TBD.

Compensation Summary-Market Comparison

HIGHLIGHTS

- Teacher Salaries are *above* the 90% market comparison
- Substitute Pay: SEISD is *above* 90% at each level
- Athletic Stipends: SEISD is *at* 90% *or above* on all athletic stipends

CONSIDERATIONS

- *2 stipends are below* the 90% market comparison
  - Master's Degree Stipend ($1,200.00) SEISD
    Difference= $800.00
  - National Honor Society Stipend: SEISD
    Difference = $ 100
  - Counselor pay when compared to market in ES & HS are below.
    - Stipend Consideration:
      - EM - $2,000.00
      - MS – $2,500.00
      - HS - $3,000.00

Market Comparison-Teacher Salary

My Organization	19	3,177	203	$59,000	$59,731	$61,501	$63,208	$65,562	$69,096	26	$100,441	$62,994
Market Group		8,085	533	$60,000	$60,725	$61,903	$63,628	$65,250	$71,500	30	$75,244	$62,702
Comparison to Market (%)				98.3%	98.4%	99.4%	99.3%	100.5%	96.6%		133.5%	100.5%
Dollar Difference ($)				($1,000)	($994)	($401)	($420)	$312	($2,404)		$25,197	$292
Market Group Minimum		724	54	$56,045	$57,695	$59,692	$61,382	$63,675	$65,200	20	$69,014	$60,527
Market Group Maximum		50,031	3,720	$60,500	$61,800	$64,050	$66,300	$68,550	$86,528	51	$111,968	$64,992
SEISD Market Rank				3rd	6th	6th	6th	4th	7th		2nd	4th
Organization	ESC	Enroll	Teacher Count	0-Year Salary	5-Year Salary	10-Year Salary	15-Year Salary	20-Year Salary	Highest Salary On Schedule	Max Years Credit	Highest Actual Salary	Average Salary
Anthony ISD	19	781	54	$60,000	$61,800	$64,050	$66,300	$68,550	$71,270	25	$71,870	$64,530
Canutillo ISD	19	6,076	393	$60,000	$60,800	$62,300	$63,800	$65,300	$66,900	25	$75,716	$62,903
Clint ISD	19	10,094	672	$60,000	$60,700	$62,200	$63,700	$65,200	$65,200	20	$74,771	$62,500
El Paso ISD	19	50,031	3,720	$57,750	$58,782	$59,782	$61,382	$63,675	$80,959	30	$69,014	$60,845
Fabens ISD	19	1,931	160	$56,500	$59,000	$60,900	$62,557	$64,586	$72,201	30	$111,968	$60,527
Socorro ISD	19	46,824	2,941	$60,500	$61,100	$62,991	$64,888	$66,513	$86,528	51	$91,750	$64,992
Tornillo ISD	19	724	54	$56,045	$57,695	$59,692	$62,294	$65,015	$70,905	31	$70,905	$62,294
Ysleta ISD	19	33,518	2,522	$60,500	$60,750	$61,605	$63,555	$66,055	$71,730	30	$77,071	$64,812
Highest salary in market												

SEISD Max difference $1000.00 at 0 years at 98.3 % Comparison to Market

SEISD Min difference $401.00 at 10 years at 99.4% Comparison to Market

Consideration: At this time. Pending Legislation Budget Impacts.

Counselor Pay-Overview

School Counselor - Elementary School

Summary

	Number of Districts	ESC	Enroll	Median Staff Count	Median Duty Days	Pay Ranges Minimum	Pay Ranges Median Maximum
My Organization		19	3,177	4	168	$58,058.00	$80,174.00
Market Group	36		8,085	8	199	$60,584.50	$83,752.00
Comparison to Market (%)						95.8%	95.7%
Dollar Difference ($)						($2,526.50)	($3,578.00)

School Counselor - Middle School

Summary

	Number of Districts	ESC	Enroll	Median Staff Count	Median Duty Days	Pay Ranges Minimum	Pay Ranges Median Maximum
My Organization		19	3,177	2	184	$63,587.33	$87,809.62
Market Group	29		21,806	15	200	$61,491.50	$85,532.00
Comparison to Market (%)						103.4%	102.7%
Dollar Difference ($)						$2,095.83	$2,277.62

School Counselor - High School

Summary

	Number of Districts	ESC	Enroll	Median Staff Count	Median Duty Days	Pay Ranges Minimum	Pay Ranges Median Maximum
My Organization		19	3,177	3	184	$63,587.33	$87,809.62
Market Group	36		8,085	9	212	$65,500.00	$90,731.30
Comparison to Market (%)						97.1%	96.8%
Dollar Difference ($)						($1,912.67)	($2,921.68)

Counselor-Elementary School	168
Counselor-Special Education	168
Counselor-Middle School	184
Counselor-High School	184

Counselor Pay Scale

Daily		$345.58	$411.40	$477.23
168	Days	$58,058.00	$69,116.00	$80,174.00
184	Days	$63,587.33	$75,698.48	$87,809.62

Teacher Pay Scale (155 days)

Years of Experience	Salary
0	$59,000.00
1	$59,049.05
2	$59,100.20
3	$59,231.95
4	$59,483.05
5	$59,731.05
6	$59,982.15
7	$60,281.30
8	$61,048.55
9	$61,250.05
10	$61,501.15
11	$61,901.05
12	$62,200.20

Considerations:

- Variance between pay scales
- Assigned duties
- SEISD Teacher to Counselor Pathway
- Retention
- Experience (rare that admin pay employee starts at zero)

•Pay review: Counselor Proposed Pay

•Financial Impact: All counselors- total= $ 19,871.36

Compensation Budget Impacts

SEISD Needs: Bilingual & RTAP

Bilingual Stipend		
# of Teachers	Stipend	Total Amount
5	500	2,500

RTAP		
# Apprentices	Sub Total	Grand Total
3	6,867	20,601

Admin Consideration: Counselors, Retention, Masters

Counselors Stipend			
Counselor Category	# of Counselors	Stipend Amount	SubTotal
Elementary	4	2,000	8,000
Middle School	2	2,500	5,000
High School	3	3,000	9,000
SPED	1	3,000	3,000
		Grand Total	25,000

Masters Degree **Under 90% Compared to Market**

Organization	ESC	Enroll	Master's Degree	
			General	Subject-Field
My Organization	19	3,177		$1,200
Market Group		8,085	$1,500	$2,000
Comparison to Market (%)				60.0%
Dollar Difference ($)				($800)

AP Courses Stipend
Stipend Amount per Section
200

Year	Current Stipend	Total Stipends	Total Cost	Difference	
2025	$1,200.00	55	$66,000.00	($16,500.00)	1200----->1500
2026	$1,500.00	55	$82,500.00		
2026	$2,000.00	55	$110,000.00	($44,000.00)	1200------>2000

*Amounts based on salaries only

TRS ACTIVE CARE-Health Insurance

Known

- Qualifying Employees 558
- District minimum contribution is $225.00
  - District $150.00
  - State $75.00
- Current SEISD contribution $625.00
- Average district contribution amount $355.00 (per TRS)
- TRS does not offer an HSA account.
  - Current SEISD HSA contribution $25.00 a month/ $300 a year.
  - SEISD would be responsible to find a company to manage the HSA account
- Plan year begins Sept. 1, 2025

Unknown

- # of employees who will sign up
- Unknown Rates- TRS rates will be made available in June due to legislative sessions. Therefore, exact projections of cost cannot be made at this time.
- Board approved SEISD contribution
  - Health insurance
  - Possible HSA/FSA

HSA/FSA Planning

- Current district's HSA is administered by Inspira Financial
- Employers must make comparable contributions to all eligible employees.
- Contributions can be one-time contributions or pro-rated contributions.
- Current district contribution $25.00/month or $300.00/year to all employees who are enrolled in an HSA account.
- Employer does not have further control over the account after it is funded.
- Contributions cannot exceed $4300 for the single plan, $8550 for the Family Plan.
- Employees currently contributing
  - 154 in HSA
  - 30 In FSA
- Currently enrolled in health insurance 268
- Eligible for health insurance 558
- Admin Fee for HSA is ***$600/month or $7200/year***

HSA/FSA Planning

- Board Recommendation?
- 3rd Party Admin:
  - Hub International or Bid

Summary Health Care-Projections

- Projection at 10% increase to current TRS rates
  - 268 currently enrolled employees
  - 558 benefit-eligible employees.
- SEISD Contribution Health Care: $350 (State Contribution at $75.00)
- SEISD Contribution HSA/FSA : Guidance Requested

Employee Insurance Enrollment History

Year	# Eligible Employees	# Enrolled in Aetna
09/01/2024 - 08/31/2025	536	268
09/01/2023 - 08/31/2024	544	395
09/01/2022 - 08/31/2023	561	451

Decline

*2025-2026 enrolled employees is unknown

Current Plan

CDHP Plan

$625 District Contribution

	Total Premium
Employee Only	$48.00
Employee & Spouse	$787.00
Employee & Children	$663.00
Employee & Family	$1,498.00

Core Plan

$625 District Contribution

	Total Premium
Employee Only	$278.00
Employee & Spouse	$1,198.00
Employee & Children	$976.00
Employee & Family	$2,452.00

TRS Care Plans

Min SEISD Contribution $150

Rates are subject to change for 2026 per TRS

TRS-Active Care HD

	Straight TRS RATE	* At recent TRS Active Care Connect Call it was discussed a possible average premium 10% increase for 25-26 year	Scenario 1	Scenario 2	Scenario 3	Scenario 4
			$550.00 District Contribution	$150.00 District Contribution	$250.00 District Contribution	$350.00 District Contribution
			$75.00 State Contribution	$75.00 State Contribution	$75.00 State Contribution	$75.00 State Contribution
	$0 District Contribution	* 10% possible premium increase	$625.00 Total Contribution	$225.00 Total Contribution	$325.00 Total Contribution	$425.00 Total Contribution
	Total Premium		Employee Contribution	Employee Contribution	Employee Contribution	
Employee Only	$ 416.00	$ 457.60	$ -	$ 232.60	$ 132.60	$ 32.60
Employee & Spouse	$ 1,124.00	$ 1,236.40	$ 611.40	$ 1,011.40	$ 911.40	$ 811.40
Employee & Children	$ 708.00	$ 778.80	$ 153.80	$ 553.80	$ 453.80	$ 353.80
Employee & Family	$ 1,415.00	$ 1,556.50	$ 931.50	$ 1,331.50	$ 1,231.50	$ 1,131.50

TRS- Active Care Primary

			$550.00 District Contribution	$150.00 District Contribution	$250.00 District Contribution	$350.00 District Contribution
			$75.00 State Contribution	$75.00 State Contribution	$75.00 State Contribution	$75.00 State Contribution
	$0 District Contribution	* 10% possible premium increase	$625.00 Total Contribution	$225.00 Total Contribution	$325.00 Total Contribution	$425.00 District Contribution
	Total Premium		Employee Contribution	Employee Contribution	Employee Contribution	Employee Contribution
Employee Only	$ 400.00	$ 440.00	$ -	$ 215.00	$ 115.00	$ 15.00
Employee & Spouse	$ 1,080.00	$ 1,188.00	$ 563.00	$ 963.00	$ 863.00	$ 763.00
Employee & Children	$ 680.00	$ 748.00	$ 123.00	$ 523.00	$ 423.00	$ 323.00
Employee & Family	$ 1,360.00	$ 1,496.00	$ 871.00	$ 1,271.00	$ 1,171.00	$ 1,071.00

TRS - Care Active Care Primary +

			$550.00 District Contribution	$150.00 District Contribution	$250.00 District Contribution	$350.00 District Contribution
			$75.00 State Contribution	$75.00 State Contribution	$75.00 State Contribution	$75.00 State Contribution
	$0 District Contribution		$625.00 Total Contribution	$225.00 Total Contribution	$325.00 Total Contribution	$425.00 Total Contribution
	Total Premium	* 10% possible premium increase	Employee Contribution	Employee Contribution	Employee Contribution	Employee Contribution
Employee Only	$ 470.00	$ 517.00	$ -	$ 292.00	$ 192.00	$ 142.00
Employee & Spouse	$ 1,222.00	$ 1,344.20	$ 719.20	$ 1,119.20	$ 1,019.20	$ 969.20
Employee & Children	$ 799.00	$ 878.90	$ 253.90	$ 653.90	$ 553.90	$ 503.90
Employee & Family	$ 1,551.00	$ 1,706.10	$ 1,081.10	$ 1,481.10	$ 1,381.10	$ 1,331.10

** All scenarios , include the possible 10% premium increase in the Employee Contribution calculations.

Scenario 4 Reflects Board Requested Contribution

Current Plan

CDHP Plan

	$625 District Contribution Total Premium	Comparison New Vs Old at min contribution state & ISD ($225)	With total contribution of $425/Scenario 4	Current Enrollment
Employee Only	$ 48.00	$ 184.60 Increase	$ (15.40) Savings	129
Employee & Spouse	$ 787.00	$ 224.40 Increase	$ 24.40 Increase	4
Employee & Children	$ 663.00	$ (109.20) Savings	$ (309.20) Savings	12
Employee & Family	$ 1,498.00	$ (166.50) Savings	$ (366.50) Savings	2

Core Plan

	$625 District Contribution Total Premium	Comparison New Vs Old	With total contribution of $425/Scenario 4	Current Enrollment
Employee Only	$ 278.00	$ 14.00 Increase	$ (136.00) Savings	100
Employee & Spouse	$ 1,198.00	$ (78.80) Savings	$ (228.80) Savings	3
Employee & Children	$ 976.00	$ (322.10) Savings	$ (472.10) Savings	17
Employee & Family	$ 2,452.00	$ (970.90) Savings	$ (1,120.90) Savings	1

Scenario 4 Reflects Board Requested Contribution

These 2 plans reflect the most comparable to Aetna

Financial Impact _ TRS Contribution

	Scenario 1	Scenario 2	Scenario 3	Scenario 4
	$550.00 District Contribution	*$150.00 District Contribution*	*$250.00 District Contribution*	*$350.00 District Contribution*
Contribution per year	$ 6,600.00	$ 1,800.00	$ 3,000.00	$ 4,200.00
Employees currently enrolled in Medical Inurance - 268				
Yearly District Contribution Amount	$ 1,768,800.00	$ 482,400.00	$ 804,000.00	$ 1,125,600.00
Employee eligible for benefits - 559	$ 3,689,400.00	$ 1,006,200.00	$ 1,677,000.00	$ 2,347,800.00

Current quote for onboarding
TRS to Frontline = $1,350.00

Summary

- All returning contracts are submitted
- Attrition cost recovery in progress
- Teacher salaries exceed the SEISD goal of at least 90% market rate comparison
- Only the master's stipend sits well below the 90% market rate comparison at 60%
- There is a variance between the counselor and teacher pay scales, where teachers can begin their careers at zero years and are paid less than a teacher with zero years of experience.
- TRS rates are unknown until mid-June
- HSA/FSA research is ongoing

Board Guidance Requests

- Counselor Pay Revision
- Counselor Stipend
- Master's Degree Stipend Revision
- AP Stipend Addition
- TRS Contribution
- HSA/FSA