
San Elizario ISD
Compensation
Budget Planning
2025-2026
6.11.25



Soaring to Excellence



Agenda

- Possible Compensation Budget Impacts
- TRS-Health Care
- HSA/FSA
- Self-Insurance Health Fund Update
- FY 2026 Budget Development Update

Staffing

Enrollment

2025-2026	Total (24-25)	Difference	Total (25-26)	Grade Level								
Campus	Enrolled		Projected	PK3	PK4	KG	1	2	3	4	5	6
Borrego	519	5	524						120	142	137	125
L.G. Alarcon Elementary	300	-5	295						76	73	67	79
Lorenzo Loya Primary	181	-57	124	43	81							
Sambrano Elementary	556	-35	521			166	164	191				

Class Size Ratios

Elementary:

- 22:1 Teacher & Aide
- 11:1 Teacher

Secondary:

- 30:1 Teacher

Compensation Budget Impacts

SEISD Needs for 2025-2026 Continued Operations				Admin Consideration: Counselors, Retention, Masters			
Type	Amount \$	Total Amount \$	Notes	Type	Amount \$	Total Amount \$	Notes
Bilingual Stipend	\$500.00	\$2,500.00	5 teachers will be included as the bilingual program moves to 6th grade; pending exam	Counselor Pay Review	Based on scale	\$ 19,871.36	There is a variance between the counselor and teacher pay scales created a change in the floor assigned to employees at the time of hire. A proposed fair pay revision will ensure pay group fairness according to number of years of service.
Dual Language Stipend	\$4,500.00	\$22,000.00	Cuurent: 5 bilingual teachers in 6th grade projected to teach dual language classes	Masters Degree Stipend (\$1,200.00)	(+) 458.50	\$91,217.50	Regional daily= 10.70 at 187 days SEISD daily = 7.74 daily Difference= 3.37 Proposed SEISD= 10.70 daily at 155 day =1,658.50 New Stipend
RTAP	\$6,867.00	\$20,601.00	RTAP participants may be added to the Region 19 Teacher certification program.		(+) 300.00	\$82,500.00	=1,500.00 New Stipend
					(+) 600.00	\$110,00.00	=2,000.00 New Stipend
				Advanced Placement (AP) Course Stipend	200	\$3,000.00	\$200.00 a course at current count of 15 AP courses
				Teacher Pay increase	Unknown	Unknown	Dependant on June 3rd legislation

RECAP & UPDATE of 5.21.25 mtg:

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
- Rates for Region 19 released 6/2/25

Unknown

- # of employees who will sign up
- Board approved SEISD contribution
 - Health insurance
 - Possible HSA/FSA

RECAP: 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

Current Plan

CDHP Plan

Core Plan

***2025-2026 enrolled employees is unknown**

	<i>\$625 District Contribution</i>		<i>\$625 District Contribution</i>
	Total Premium		Total Premium
Employee Only	\$48.00	Employee Only	\$278.00
Employee & Spouse	\$787.00	Employee & Spouse	\$1,198.00
Employee & Children	\$663.00	Employee & Children	\$976.00
Employee & Family	\$1,498.00	Employee & Family	\$2,452.00

RECAP & UPDATE of 5.21.25 mtg: 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
- Admin Fee for HSA is ***\$600/month or \$7200/year***

UPDATE

SEISD Current Contribution Practice:

- Standard \$625 to all plans
- \$25 monthly to HSA for High-Deductible plan

Current SEISD Contribution Practice

Standard \$625
to all plans

\$25 monthly to HSA
for High-
Deductible plan

Benefits Package

Benefit Package: benefits 2025

Plan: Core Plan - 443

Disbursement Group Name:

Plan Premium

Premium Amount Source:

Defined

Premium Locks on Enrollment:

Yes No

Coverage Levels	Classification	Employee	Employer	Vendor
Employee Spouse	All	\$1,198.00	\$625.00	\$1,823.00
Employee Child(ren)	All	\$976.00	\$625.00	\$1,601.00
Employee Family	All	\$2,432.00	\$625.00	\$3,077.00
Employee Only	All	\$278.00	\$625.00	\$903.00

Created By:Gallegos, Roberto E

Created On:06-26-2024

Last Modified By:Gallegos, Roberto E

Last Modified On:07-12-2024

Save

Clear

Demonstrates current SEISD contribution of \$625 to health insurance HD plan and \$25 to HSA

Return

Posting ID	Person ID	Name	Benefit Title	Account Type	Account String	Account Year	Amount
			District Provided Life Insurance	Expense	199.11.6142.00.101.23	2025	\$4.63
			District Provided Life Insurance	Payable	863.00.2153.12.000.00	2025	\$4.63
			HSA-Health Savings Account	Expense	199.11.6142.00.101.23	2025	\$25.00
			HSA-Health Savings Account	Payable	863.00.2153.03.000.00	2025	\$25.00
			CDHP	Expense	199.11.6142.00.101.23	2025	\$625.00
			CDHP	Payable	863.00.2153.01.000.00	2025	\$625.00

UPDATE TRS Rates: Released 6/2/25

Rates released 06/02/2025				Current Plan CDHP Plan					
TRS-Active Care HD									
*Same contribution for all plans \$350.00 District Contribution \$75.00 State Contribution \$425.00 Total Contribution				\$625 District Contribution				TRS \$350 VS Current Aetna Plan	
	Total Premium	Employee Contribution		Current Enrollment	Total Premium	Difference			
Employee Only	\$ 470.00	\$ 45.00		129	\$ 48.00	\$ (3.00)	Increase		
Employee & Spouse	\$ 1,269.00	\$ 844.00		4	\$ 787.00	\$ 57.00	Increase		
Employee & Children	\$ 799.00	\$ 374.00		12	\$ 663.00	\$ (289.00)	Savings		
Employee & Family	\$ 1,598.00	\$ 1,173.00		2	\$ 1,498.00	\$ (325.00)	Savings		
Total Enrollment				147					
TRS- Active Care Primary				No Comperable Plan					
\$350.00 District Contribution \$75.00 State Contribution \$425.00 District Contribution									
\$0 District Contribution									
	Total Premium	Employee Contribution							
Employee Only	\$ 452.00	\$ 27.00							
Employee & Spouse	\$ 1,221.00	\$ 796.00							
Employee & Children	\$ 769.00	\$ 344.00							
Employee & Family	\$ 1,537.00	\$ 1,112.00							
TRS - Care Active Care Primary +				Core Plan					
\$350.00 District Contribution \$75.00 State Contribution \$425.00 Total Contribution				\$625 District Contribution				TRS \$350 VS Current Aetna Plan	
\$0 District Contribution									
	Total Premium	Employee Contribution		Current Enrollment	Total Premium	Difference			
Employee Only	\$ 530.00	\$ 105.00		100	\$ 278.00	\$ (173.00)	Savings		
Employee & Spouse	\$ 1,378.00	\$ 953.00		3	\$ 1,198.00	\$ (245.00)	Savings		
Employee & Children	\$ 901.00	\$ 476.00		17	\$ 976.00	\$ (500.00)	Savings		
Employee & Family	\$ 1,749.00	\$ 1,324.00		1	\$ 2,452.00	\$ (1,128.00)	Savings		
Total Enrollment				121					

UPDATE Financial Impact

Straight \$350 SEISD contribution to all plans

		Financial Impact			
		Insurance			
		District Contribution/Month	District Contribution/year per employee	Yearly Impact based on current enrollment	
Employees Currently Enrolled Health Insurance	268	\$ 350.00	\$ 4,200.00	\$ 1,125,600.00	

Split \$350 SEISD to Non HD plans
\$325 SEISD to HD plan with \$25 HSA

		Financial Impact			
		Insurance			
		District Contribution/Month	District Contribution/year	Yearly Impact based on current enrollment	
Employees Currently Enrolled in HD	147	\$ 325.00	\$ 3,900.00	\$ 573,300.00	
Employees Currently Enrolled in Core	121	\$ 350.00	\$ 4,200.00	\$ 508,200.00	
				\$1,081,500.00	

HSA	
Employees Currently Enrolled in HD	147
District Yearly HSA Contribution	\$ 300.00
Yearly Impact based on currently enrollment	\$44,100.00

Plan Highlights: Handout

All TRS-ActiveCare participants have **three plan options**. Each includes a wide range of wellness benefits.

	TRS-ActiveCare Primary	TRS-ActiveCare Primary+	TRS-ActiveCare HD
Plan Summary	<ul style="list-style-type: none">• Lowest premium of all three plans• Copays for doctor visits before you meet your deductible• Statewide network• Primary Care Provider referrals required to see specialists• Not compatible with a Health Savings Account• No out-of-network coverage	<ul style="list-style-type: none">• Lower deductible than the HD and Primary plans• Copays for many services and drugs• Higher premium• Statewide network• Primary Care Provider referrals required to see specialists• Not compatible with a Health Savings Account• No out-of-network coverage	<ul style="list-style-type: none">• Compatible with a Health Savings Account• Nationwide network with out-of-network coverage• No requirement for Primary Care Providers or referrals• Must meet your deductible before plan pays for non-preventive care

UPDATE: Summary Health Care - Projections

- Projection at 12-13% increase to current TRS rates released 6/2/25
 - 268 currently enrolled employees
 - 558 benefit-eligible employees
- SEISD Contribution Health Care: \$350 (State Contribution at \$75.00)
 - No HSA Contribution
- SEISD Contribution HSA/FSA : Guidance Requested

UPDATE: Summary

- Attrition cost recovery in progress
- There is a variance between the counselor and teacher pay scales created a change in the floor assigned to employees at the time of hire. A proposed fair pay revision will ensure pay group fairness according to number of years of service.
- TRS rates released 6/2/25
- HSA/FSA research is ongoing

UPDATE: Board Guidance Requests

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

Fiscal Year 2025

Health Insurance Update

Self-Insurance Health Fund - 753	
Revenues	2,748,727
Projected Revenues	549,679
Total Revenues	3,298,406
Expenditures	2,486,779
Projected Expenditures	156,577
Total Expenditures	2,643,356
Income (Loss)	655,050
Beginning Net Position - July 1, 2025	(1,037,588)
	(382,538)

Note: Table includes projected amounts

Fiscal Year 2026

General Fund Budget Snapshot

Fiscal Year 2026
General Operating Fund
Proposed Budget Snapshot

Revenue				
	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed	Variance Adopted vs Proposed
5700 - Local Revenue	3,168,717	3,104,306	3,093,147	(75,570)
5800 - State Revenue	31,951,976	31,329,490	31,231,757	(720,219)
5900 - Federal Revenue	4,305,000	4,305,000	4,305,000	-
Total	\$ 39,425,693	\$ 38,738,796	\$ 38,629,904	\$ (795,789)
Expenses				
	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed	Variance Adopted vs Proposed
11 - Instruction	19,231,854	18,585,540	19,731,074	499,220
12 - Instruction Resources and Media	91,905	94,475	67,426	(24,479)
13 - Curriculum & Instructional Development	876,647	862,837	859,460	(17,187)
21 - Instructional Leadership	771,466	710,560	744,080	(27,386)
23 - School Leadership	2,189,604	2,147,429	2,102,639	(86,965)
31 - Guidance, Counseling, Evaluation	1,477,931	1,465,629	1,523,440	45,509
32 - Social Work Services	64,488	62,511	50,039	(14,449)
33 - Health Services	505,977	488,825	427,494	(78,483)
34 - Student Transportation	1,297,829	1,292,291	1,382,753	84,924
35 - Food Services	3,535,000	3,634,000	3,310,125	(224,875)
36 - Extracurricular Activities	1,153,814	1,155,128	909,279	(244,535)
41 - General Administration	1,811,023	1,870,744	1,722,304	(88,719)
51 - Facilities/Maint and Operations	5,321,684	5,500,230	6,317,942	996,258
52 - Security and Monitoring Services	1,621,544	1,546,578	608,150	(1,013,394)
53 - Data Processing Services	1,414,788	1,602,299	1,170,851	(243,937)
61 - Community Services	16,100	16,171	15,030	(1,070)
71 - Debt Service	304,575	304,588	405,374	100,799
81 - Facilities Acquisition & Construction	375,150	351,175		(375,150)
99 - Other Intergovernmental Charges	52,000	52,000	51,700	(300)
Total	\$ 42,113,379	\$ 41,743,010	\$ 41,399,158	\$ (714,221)
Revenue Over/Under Expenses	\$ 2,687,686	\$ (3,004,214)	\$ (2,769,254)	\$ (81,568)

*Func 11 increased in 6100 due to health insurance calculated for all employees

Note: Handout included as attachment