

VATRE BUDGET COMMITTEE MEETING

November 15, 2023 5:30 PM

BISD Boardroom 1900 E Price Road Brownsville, TX 78521

Dr. Jesus Chavez, Interim Superintendent of Schools
Dr. Nellie Cantu, Deputy Superintendent
Mr. Alex Cespedes, Chief Financial Officer

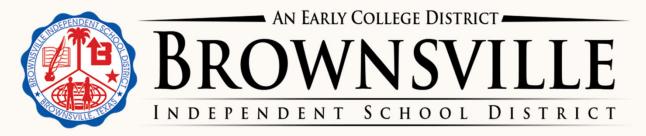


NOVEMBER 7, 2023 SPECIAL JOINT ELECTION

Proposition A – Brownsville ISD

- FOR 60%
- AGAINST 40%

VATRE PASSSED!



NOVEMBER 7, 2023 SPECIAL JOINT ELECTION

State of Texas Proposition 4 was also approved by voters across the state. This proposition increased the residence homestead exemption from ad valorem taxation from \$40,000 to \$100,000.

The residence homestead exemption is only applicable to school district tax rates.

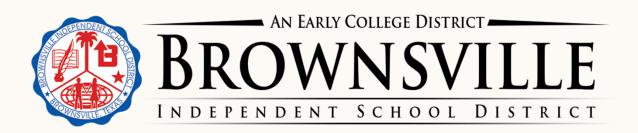
- Taxpayers will see a DECREASE of approximately \$0.18 in the BISD tax rate.
- The last time
 Brownsville ISD
 adopted a tax rate
 lower than \$1.03 was
 in 1992 (\$0.40).



TAX RATE HISTORY

Property Tax Information Rate per \$100 Valuation

	Increase/								
Tax Year	Fiscal Year	Operations		D	ebt Service	To	tal Tax Rate	Decrease	
2023	2023-2024	\$	0.789200	\$	0.241764	\$	1.030964	-\$0.1777	
2022	2022-2023	\$	1.056800	\$	0.151890	\$	1.208690	\$0.0337	
2021	2021-2022	\$	1.039300	\$	0.135700	\$	1.175000	-\$0.0009	
2020	2020-2021	\$	1.025400	\$	0.150472	\$	1.175872	-\$0.0108	
2019	2019-2020	\$	1.057000	\$	0.129706	\$	1.186706	-\$0.0783	
2018	2018-2019	\$	1.152500	\$	0.112500	\$	1.265000	\$0.0000	
2017	2017-2018	\$	1.152500	\$	0.112500	\$	1.265000	\$0.1125	
2016	2016-2017	\$	1.152500	\$	-	\$	1.152500	\$0.0000	
2015	2015-2016	\$	1.152500	\$	-	\$	1.152500	\$0.0103	
2014	2014-2015	\$	1.040000	\$	0.102155	\$	1.142155	\$0.0000	



PURPOSE OF VATRE

Use 100% of funding generated through the TRE for the following:

- 2.00% Increase to Teacher Salaries
- 2.00% Increase to Classified Employee Salaries
- 2.00% Increase to Administration Salaries
- Decompression (Approx. \$2.6M \$3M)

Projected Funding from M&O VATRE												
	WADA	Pennies	\$/Penny		Total							
Golden	49,267	0.0000	\$	126.21	\$	-						
Copper	49,267	0.0430	\$	49.28	\$	10,439,874						
(Less Local)		0.0430	\$	730,000.00	\$	(3,139,000)						
				State Aid	\$	7,300,874	70%					
Local Aid						3,139,000	30%					
	\$	10,439,874										



TASB SALARY STUDY

- TASB presented a Pay System Maintenance Review on April 05, 2023
- The 2.00% salary increase for Teachers will be based on the market median salary presented by TASB (\$60,000)
- This will result in a \$1,200 salary increase for Teachers



TASB SALARY STUDY

- Provide adjustments to address market differences and maintain equity
- Placement scales are used to establish a minimum rate for new hires based on experience approved by the district
- Placement scale adjustments will be applied for nonexempt staff
 - Spread pay through the range to midpoint (and beyond) to address pay compression (0-40 years)

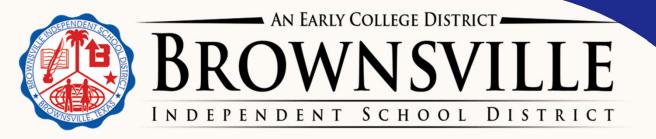


TASB SALARY STUDY

Model 1

- 2% GPI (General Pay Increase) for teachers
 - \$1,200 Teacher Pay Increase
- 2% GPI (General Pay Increase) from the mid-point of employee's pay grade (and days) for admin/professional, classified, and auxiliary staff
- Pay adjustments for classified/auxiliary employees to address pay compression

(Phase 1 of 2)



PROPOSED TIMELINE

December 2023 All eligible employees will receive the 2% GPI retro pay from their contract start date

Payroll and Human Resources department staff are working on the hourly bi-weekly and monthly employees eligible to receive pay adjustments (decompression)



PROPOSED TIMELINE

January 2024

Payroll and Human Resource Department staff will be working on updating all pay assignments. Once all assignments are updated, it will be reflected on the employee's online access (BusinessPlus Employee).

January 2024

All staff who retired or resigned this fiscal year (July - December 2023), will receive the 2% GPI retro pay from their contract start date to their contract end date



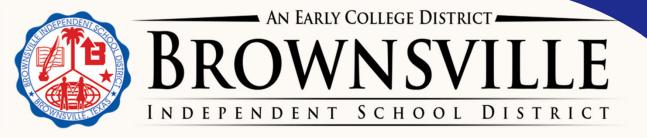
PROPOSED TIMELINE

February 2024

Hourly bi-weekly and monthly employees that earned overtime (from their contract start date to December 2023) will be issued a payment adjustment for the hourly rate difference

February 2024

All staff that were docked pay (from their contract start date to December 2023), will be issued docked pay adjustment for the new, daily or hourly rate.



QUESTIONS?

