



AN EARLY COLLEGE DISTRICT

BROWNSVILLE

INDEPENDENT SCHOOL DISTRICT



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



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NOVEMBER 7, 2023
SPECIAL JOINT ELECTION

Proposition A – Brownsville ISD

- **FOR – 60%**
- **AGAINST – 40%**

VATRE PASSSED!



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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.



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TAX RATE HISTORY

Property Tax Information Rate per \$100 Valuation					
Tax Year	Fiscal Year	Maintenance & Operations	Debt Service	Total Tax Rate	Increase/ 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

- 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)**.



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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%
			Total State & Local Aid	\$ 10,439,874	



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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**



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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)



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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)



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PROPOSED TIMELINE

- **December 2023** All eligible employees will receive the 2% GPI retro pay from their contract start date
- **December 2023** Payroll and Human Resources department staff are working on the hourly bi-weekly and monthly employees eligible to receive pay adjustments (decompression)



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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



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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.



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QUESTIONS?

