

The background of the slide features a large, faint watermark of the Brownsville Independent School District seal. The seal is circular with a scalloped edge. Inside the circle, there is a central emblem depicting a sun rising over a body of water, with a palm tree on the left and a star on the right. The words "BROWNSVILLE INDEPENDENT SCHOOL DISTRICT" are written around the perimeter of the seal, and "BROWNSVILLE, TEXAS" is at the bottom.

# **BROWNSVILLE INDEPENDENT SCHOOL DISTRICT**

**BUDGET COMMITTEE MEETING**

**June 9, 2025**

**5:30 PM**

## **BUDGET WORKSHOP #4**

**Dr. Jesus H Chavez**

**Mary D Garza**

# STATE FUNDING BILL



Teacher Retention Allotment

\$10,554,287

Teachers 3 & 4 years of teaching exp \$2,500

Teachers 5+ year teaching exp \$5,000

Classroom Teacher (TEC 5.001)

An educator employed by a school district and teaches not less than an average of four hours each day, teaches in an academic instructional setting or a career & technology instructional setting

# STATE FUNDING BILL



Support Staff Retention Allotment \$ 1,182,865

Non-Administrative Staff includes:

Counselors, Librarians, Nurses, Teacher Assistants, Custodial Staff, FNS Staff, Bus Driver, Administrative Assistant, other support staff

**does not include:**

Superintendent, Chiefs, Asst Supt, Principal, Asst Principal, Centralized Supervisory roles

# STATE FUNDING BILL



Allotment for Basic Costs	\$ 3,715,512
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Property & Casualty Ins, Utilities, Emp Health Insurance,  
Retirement & Benefits (Adm raises not included)

Regional Disaster Insurance Variance	\$ 671,287
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80% of difference between:

1. avg amount paid for P & C insurance per ADA by schools in  
same county/catastrophe area

2. avg amount paid for P & C ins per ADA by schools statewide

Total for Salaries, Benefits, & Insurance	\$16,123,951
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# STATE FUNDING BILL

Special Education Adjusted Allotment \$ 1,649,818

Significant changes to begin with the 2026-27 school year

Funding based on an intensity of services-based model

Commissioner to establish eight tiers of intensity of service

Special Education Evaluation \$ 1,634,800

\$1,000 for every special education evaluation conducted by a school district (does not require that the student be enrolled in the district)

# STATE FUNDING BILL



## Career & Technology Education (CTE) Allotment

Includes JROTC courses (funding unknown at this time)

PTECH or RPEP \$50 to \$150 for an increase of \$100 per ADA at PTECH/RPEP (current PTECH enrollment is 428)

Early Education Allotment	\$ 544,848
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Include literacy and mathematics academies; Districts would be required to provide a stipend to K-3 teachers that attend the academies. District may choose to provide a stipend to teachers in 4<sup>th</sup> grade and above

# STATE FUNDING BILL



Early Literacy Intervention Allotment \$ 220,625

To pay for required reading intervention if student fails two consecutive assessments required under the bill in grades K-3

Limited to 10% of K-3 students enrolled

Dyslexia services would not be eligible

CCMR Outcomes Bonus \$ 40,000

Increases the amount from \$2,000 to \$4,000 for every special education graduate that meets the CCMR outcomes requirements (20 students in 2023-24)

# STATE FUNDING BILL



School Safety Allotment	\$ 2,324,400
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Increases the per student multiplier from \$10 to \$20

Increases the campus multiplier from \$15,000 to \$33,540

(old law \$1,071,536, therefore increase of \$1,252,864)

Tier II	\$1,401,680
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Total New Funding	\$23,939,322
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# PROPOSED BUDGET CONSIDERATIONS



## Raises:

Teachers (State required \$2,500, \$5,000)	\$12,555,406
Librarians (2% of midpoint)	\$ 71,250
Counselors (2% of midpoint)	\$ 208,080
Professional Instructional Support (2% of midpoint)	\$ 324,457
Technology (2% of midpoint)	\$ 69,425

# PROPOSED BUDGET CONSIDERATIONS



## Raises:

Police & Security (2% of midpoint)	\$ 208,764
Clerical, Instructional, & Manual Trades (2% midpt)	\$ 2,244,395
Campus & Central Office Adm (2% of midpoint)	\$ 574,871
Benefits – Medicare, TRS employer, WC, Une	<u>\$ 1,625,665</u>
Total Raises & Benefits	\$17,882,313

# PROPOSED BUDGET CONSIDERATIONS



## Other Cost Increases:

Medical Insurance Employer Contribution	\$3,360,000
Property, General, Automobile & Other Ins Policies	\$ 750,000
Utilities	<u>\$ 500,000</u>
Total Other Cost Increases	\$4,610,000

# PROPOSED BUDGET CONSIDERATIONS



## New State Allotments:

Teacher	\$10,554,287
Support Staff	\$ 1,182,865
Basic Costs	\$ 3,715,512
Regional Disaster	\$ 671,287
Tier II	<u>\$ 1,401,680</u>
Total	\$17,525,631

## Raises & Other Costs:

Raises & Benefits	\$17,882,313
Other Costs Inc	\$ 4,610,000
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Total	\$22,492,313

**\*Shortfall      \$4,966,682**

# PROPOSED BUDGET CONSIDERATIONS



## Set Aside 3 Year Commitment:

HVAC & Other Maintenance Repairs	\$ 3,000,000
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Technology Devices – Replenishment	\$ 2,000,000
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Priority School	<u>\$ 500,000</u>
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Total	\$ 5,500,000
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Short Fall for Raises & Other Costs	<u>\$ 4,966,682</u>
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Decrease To Fund Balance	\$10,466,682
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# PROPOSED BUDGET CONSIDERATIONS

Activity Name	Notes	Cost	TOTAL Costs	Rationale/Comments	Funding Source
Travel - limit 1 out of valley trip/conference	savings	\$ (100,000.00)	\$ (100,000.00)		
Parent Liasons Middle Schools	8 FTEs	\$ 264,000.00	\$ 164,000.00	schools with enrollment 0 - 525 currently have 0.5 FTE	211
Parent Liasons Elementary Schools	0.5 FTE	\$ 16,500.00	\$ 180,500.00	schools with enrollment 0 - 525 currently have 0.5 FTE	211
CTE Lab Clerk High School	2 FTEs	\$ 66,000.00	\$ 246,500.00		244
Lead Technology Specialist	1 FTE	\$ 80,000.00	\$ 326,500.00		289



# PROPOSED BUDGET CONSIDERATIONS

Activity Name	Notes	Cost	TOTAL Costs	Rationale/Comments	Funding Source
504 Teacher High School	6 FTEs	\$ 390,000	\$ 716,500		199
Instructional Coaches at Elementary Schools	10 FTEs	\$ 775,000	\$ 1,491,500	Group 1 & 2 is in agreement	162
Fire Alarm Technician	1 FTE	\$ 38,231	\$ 1,529,731	additional tech requested due to age of alarm system	199
Hall Monitors High Schools	3 FTEs	\$ 103,500	\$ 1,633,231	vaping is a huge problem and a safety concern	199



# PROPOSED BUDGET CONSIDERATIONS

Activity Name	Notes	Cost	TOTAL Costs	Rationale/Comments	Funding Source
Coordinator - Testing/RTI/504 (MS)	10 FTEs	\$ 750,000	\$ 2,383,231	help with testing and 504 professional instr support scale	199
Kinder Aide Option phase I	51 FTEs	\$ 1,683,000	\$ 4,066,231	Group 1 & 2 is in agreement	
Hall Monitors Middle Schools	7 FTEs	\$ 241,500	\$ 4,307,731	vaping is a huge problem and a safety concern	199
Front Office Clerk Elementary Schools	8 FTEs	\$ 256,000	\$ 4,563,731	Group 2 is in agreement	199
Community in Schools High Schools	6	\$ 180,000	\$ 4,743,731		162





# 2025-2026 BUDGET TIMELINE

## June 2025

**June 09, 2025**

At **Budget Committee Workshop #4:**

1. Discussion on Compensation Plan Changes and Proposed Salary Increases
2. 89<sup>th</sup> Legislative State Funding
3. 2025-2026 Proposed Budget Considerations

**June 14, 2025**

Post proposed budget on district website and publish Notice of Public Meeting to discuss the Budget and Proposed Tax Rate

**June 26, 2025**

At **Special Board Meeting:**

1. Public hearing on 2025-2026 Budget and Tax Rate
2. Adopt 2025-2026 Budget (Must be before adoption of tax rate)

## September 2025

**September 2, 2025**

At **Board Meeting:**

1. Set 2025-2026 Tax Rate (Must adopt by component, i.e. M&O and I&S)