



Agenda of Board Workshop

The Board of Trustees McAllen Independent School District

A Board Workshop of the Board of Trustees of the McAllen Independent School District will be held Tuesday, March 4, 2025, beginning at 5:30 PM Texas Our Texas room/Staff Development Building, Achieve Early College High School, 1601 North 27th Street, McAllen, TX 78501.

Items listed on this agenda may be taken in an order other than as shown on this agenda. Unless removed from the consent agenda, items identified within the consent agenda will be acted on at one time.

At this meeting there may be discussion and action by the Board on the item(s) and subject(s) listed as follows:

1. **CALL MEETING TO ORDER**
2. **PUBLIC COMMENT(S)**
3. **2025-2026 SECOND BUDGET WORKSHOP:** **3**
 - Salary Increase Scenarios
 - Cost for Planning Period
 - Cost for Possible New Positions
 - Review of Stipends
 - Student Transfers In from IDEA
 - Student Enrollment Projections
 - Health Insurance Employer Contribution Projections
 - Capital Improvement Projects
 - Summary of Finances Projections
 - Legislative Update

Item Submitted: Lorena Garcia, Deputy Superintendent Business and Operations

Presenter: Dr. René Gutiérrez, Superintendent

4. **ADJOURNMENT**

If, during the course of the meeting, discussion of any item on the agenda should be held in a closed meeting, the Board will conduct a closed meeting in accordance with the Texas Open Meetings Act, Government Code, Chapter 551, Subchapters D and E. Before any closed meeting is convened, the presiding officer will publicly identify the section or sections of the Act authorizing the closed meeting. All final votes, actions, or decisions will be taken in open meeting.

Pursuant to Texas Government Code 551.127, a member or employee of a governmental body is authorized to participate remotely in a meeting of the governmental body through a videoconference call, as long as a quorum of the governmental body is physically present at the location of the Board Meeting. Any video conference conducted pursuant to this section will comply with the technical requirements of this section.


Pursuant to Texas Government Code 551.129, the Board of Trustees may use a telephone conference call, video conference call, or communications over the internet to conduct a public consultation with its attorney in an open meeting of the governmental body, or, a private consultation with its attorney in closed meeting of the governmental body.


*The notice for this meeting was posted in compliance with the Texas Open Meeting Act on February 28, 2025 by 3:00 P.M.
Natalia Goza
on behalf of the Board of Trustees*

**BOARD AGENDA REPORT
MCALLEN INDEPENDENT SCHOOL DISTRICT**


MEETING DATE: March 4, 2025

Attachment:

SUBMITTED BY: 

SUPERVISOR: 

Approved for presentation to the Board of Education:


RENE GUTIERREZ (Feb 28, 2025 15:30 CST)

Signature: *Lorena Garcia*
Email: lorena.garcia@mcallenisd.net

Signature: *René Gutierrez*
RENE GUTIERREZ Feb 28, 2025 15:30 CST
Email: RENE.GUTIERREZ@mcallenisd.net

Budget Workshop #2

Special Board Meeting

March 4, 2025

Introduction

- Salary Increase Scenarios
- Approximate Savings due to Planning Period
- Cost for Possible New Positions
- Review of Stipends
- Student Transfers In from IDEA Public Schools
- Student Enrollment Projections
- Health Insurance Employer Contribution Projections
- Capital Improvement Projects
- Summary of Finances Projections
- Legislative Update

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2% Increase plus Fringe Benefits

2% with Fringes	
Fund	Total
101-Food Service	\$ 174,973
155-CCMR	\$ 6,723
156-Early Education Allotment	\$ 48,581
157-Dyslexia	\$ 23,707
158-School Safety	\$ 9,457
162-CTE	\$ 116,707
163-Advanced Learners	\$ 2,139
164-Bilingual	\$ 22,721
173-Special Education	\$ 441,708
183-Athletics	\$ 26,695
184-Fine Arts	\$ 13,800
193-State Compensatory	\$ 179,453
199-General Fund	\$ 2,584,659
211-Title I	\$ 134,516
212-Migrant	\$ 5,722
224-IDEA Part B	\$ 76,652
225-IDEA Part B Preschool	\$ 1,153
244-CTE	\$ 3,955
255-Title II	\$ 10,185
263-Title III	\$ 8,535
274-GEAR UP	\$ 8,437
288-Fed Fund Special Revenue	\$ 996
289-Title IV	\$ 3,782
315-IDEA Part B Deaf	\$ 3,067
435-RDSPD	\$ 75,970
Grand Total	\$ 3,984,295

**Cost to 199
\$2,584,659**

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3% Increase plus Fringe Benefits

3% with Fringes	
Fund	Total
101-Food Service	\$ 262,459
155-CCMR	\$ 10,084
156-Early Education Allotment	\$ 72,855
157-Dyslexia	\$ 35,552
158-School Safety	\$ 14,186
162-CTE	\$ 175,021
163-Advanced Learners	\$ 3,209
164-Bilingual	\$ 34,080
173-Special Education	\$ 662,472
183-Athletics	\$ 40,043
184-Fine Arts	\$ 20,697
193-State Compensatory	\$ 269,122
199-General Fund	\$ 3,876,509
211-Title I	\$ 201,748
212-Migrant	\$ 8,583
224-IDEA Part B	\$ 114,968
225-IDEA Part B Preschool	\$ 1,730
244-CTE	\$ 5,933
255-Title II	\$ 15,274
263-Title III	\$ 12,800
274-GEAR UP	\$ 12,655
288-Fed Fund Special Revenue	\$ 1,495
289-Title IV	\$ 5,673
315-IDEA Part B Deaf	\$ 4,600
435-RDSPD	\$ 113,938
Grand Total	\$ 5,975,683

**Cost to 199
\$3,876,509**

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4% Increase plus Fringe Benefits

4% with Fringes	
Fund	Total
101-Food Service	\$ 349,945
155-CCMR	\$ 13,445
156-Early Education Allotment	\$ 97,162
157-Dyslexia	\$ 47,413
158-School Safety	\$ 18,915
162-CTE	\$ 233,415
163-Advanced Learners	\$ 4,278
164-Bilingual	\$ 45,442
173-Special Education	\$ 883,417
183-Athletics	\$ 53,391
184-Fine Arts	\$ 27,599
193-State Compensatory	\$ 358,906
199-General Fund	\$ 5,169,499
211-Title I	\$ 269,033
212-Migrant	\$ 11,444
224-IDEA Part B	\$ 153,304
225-IDEA Part B Preschool	\$ 2,307
244-CTE	\$ 7,910
255-Title II	\$ 20,371
263-Title III	\$ 17,071
274-GEAR UP	\$ 16,873
288-Fed Fund Special Revenue	\$ 1,993
289-Title IV	\$ 7,564
315-IDEA Part B Deaf	\$ 6,134
435-RDSPD	\$ 151,940
Grand Total	\$ 7,968,770

**Cost to 199
\$5,169,499**

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Approximate Savings due to Planning Period

Difference in Teacher Positions

	2023-2024	2024-2025	Difference
High School	549	521	-28
Middle School	325	325	0
Approximate Savings \$ (1,740,116)			

Year	FTEs	Base Pay
Year 1	28	\$1,740,116
Year 2	8	\$497,176
Total	34	\$2,237,292
Continuous Savings		
Year 3		\$2,237,292
Year 4		\$2,237,292

Elementary Teachers may request a planning period for STAAR.

Approximate Savings due to Planning Period

- A continuous savings per year of over \$2M.
- We have less than a year of this data so we need to give it more time for further savings.
- Elementary teachers may be requesting a planning period for STAAR 3rd - 5th grades.
- There is a decline in student enrollment that is difficult to fund a planning period.
- Unpredictable budget allocations coming from the State.

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Cost for Possible New Positions

- Additional 18 K-12 Literacy Coaches
 - \$62,147 average teacher pay with fringe benefits x 18 =
 - \$1,118,646
- Repurpose vacancies for 4 middle school bookkeepers
 - \$42,310 average bookkeeper pay with fringe benefits x 4 =
 - \$169,240
- 1 Middle school Mariachi teacher
 - \$62,147 includes fringe benefits
- 1 Assistant Director for Fine Arts
 - \$110,000 includes fringe benefits

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Elementary School Supplemental Staff

We are evaluating elementary additional staff without assigned students:

- (a) 18 Instructional Coaches
- (b) 21 Classroom Interventionists

Total cost to the district **\$2,645,814.**

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Transfers from IDEA Public Schools

2023-2024													
Campus	1st	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	KG	Grand Total
McHi							2	7	8	4			21
Memorial								3	1	2			6
Rowe							1	17	2	3	1		24
Morris					4		2						6
De Leon					4	2	3						9
Cathey					2	3	2						7
Alvarez												1	1
Gonzalez	1		1	1								1	4
Castaneda	1	2	2										5
Sanchez												1	1
Grand Total	2	2	3	1	10	5	10	27	11	9	1	3	84

2024-2025												
Campus	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	Grand Total
McHi								3	8	5	1	17
Memorial								14	4	4		22
Rowe								10	3	2	1	16
Morris					6		6					12
De Leon							1					1
Cathey					2	2	2					6
Alvarez	2											2
Milam		1										1
Fields		3		1								4
Garza		2	1									3
Gonzalez	1	1										2
Castaneda		1	1	1								3
Grand Total	3	8	2	2	8	2	9	27	15	11	2	89

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Proposed Revisions to Stipends: Special Education

- Lead Counselor cost to 173
 - \$1,000
- Adaptive PE
 - \$1,200
- Total \$2,200

Special Assignment	# of Positions	Yearly stipend	# of Positions	Yearly Stipend	Increase
Adapted Physical Education	3	\$1,000		1,200	\$ 600
Adapted Physical Education (Special Olympics)	3	\$1,800		2,000	\$ 600
Lead Counselor (Less than 10)			1	1,000	\$ 1,000

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Proposed Revisions to Stipends: Special Education

- Additional cost to 173
- Total \$85,600

Position	# of Positions	Yearly Stipend	# of Positions	Yearly Stipend	Increase
Special Education Teacher - Self contained	39	\$1,500	45	1,700	\$18,000
Special Education Teacher	97	\$1,200	108	1,400	\$34,800
Special Education Early Childhood	13	\$1,500	16	1,700	\$7,700
Visually Impaired (VI) Teacher	2	\$2,500		2,700	\$400
Vocational Adjustment Coordinator	3	\$1,000	4	1,200	\$1,800
Social Worker	1	\$1,000		1,200	\$200
Diagnostician	28	\$1,500		1,700	\$5,600
School Psychologist	8	\$1,500		1,700	\$1,600
Special Education Counselor	6	\$1,000		1,200	\$1,200
Occupational Therapist	4	\$1,000		1,200	\$800
Speech Pathologist	19	\$1,000	20	1,200	\$5,000
Speech Assistant	7	\$1,000	9	1,200	\$3,800
Behavior Support	3	\$1,200		1,400	\$600
STRIDES Teachers-Self-contained	8	\$1,500		1,700	\$1,600
Teacher Board Certified Behavior Analyst (Certification required)	1	\$2,500	2		\$2,500

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Proposed Revisions to Stipends: Bilingual Education

- Teacher Coach cost to 199
 - \$800
- Delete Tx Dual savings to 164
 - (\$6,400)
- Dual Lead Teacher cost to 164
 - \$5,000
- Total (\$600)

Position	# of Positions	Yearly Stipend	# of Positions	Yearly Stipend	Increase
Teacher Coach, English Learner	3	\$2,500		\$2,700	\$ 600
Position	# of Positions	Yearly Stipend	# of Positions	Yearly Stipend	Increase
Teacher Coach, Bilingual/English as a Second Language (ESL)	1	\$2,500		\$2,700	\$ 200
<i>(2023-24 and 2024-25 school year)</i>					
Position	# of Positions	Yearly Stipend	# of Positions	Yearly Stipend	Decrease
Texas Dual Language Project Teacher	8	\$800	Delete - Pilot was for two years only		\$ (6,400)
Position	# of Positions	Yearly Stipend	# of Positions	Yearly Stipend	Increase
Dual Language Campus Lead Teacher Stipend			10	\$500	\$5,000

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Proposed Revisions to Stipends: Athletics

- Extra Positions cost to 184
 - \$108,826
- Extra days paid at daily rate to all coaches cost to 184
 - \$91,000
- Special Teams cost to 184
 - \$42,733
- Total \$242,559

High School Asst. Coach Positions	# of Positions	Extra Days *(Paid at \$300)*	Yearly Stipend	# of Positions	Extra Days (Paid at current daily rate)	Yearly Stipend	Increase
Asst. Athletic Coordinator *	3	0	\$7,500				
Baseball Asst.	9	15	\$4,000	12			\$27,206
Basketball Asst.	24	15	\$4,000				
Cheer Asst.	3	7	\$4,000				
Cross County Asst.	6	15	\$4,000				
Football - 9th grade	12	15	\$4,000				
Football - Defensive Coordinator	3	20	\$7,500				
Football - Offensive Coordinator	3	20	\$7,500				
Football - Varsity Asst.	18	15	\$5,500				
Powerlifting	3	15	\$4,000				
Soccer Asst.	12	15	\$4,000	18			\$54,413
Softball Asst.	9	15	\$4,000	12			\$27,206
Strength & Conditioning	3	15	\$4,000				
Track Asst.	24	15	\$4,000				
Volleyball Asst.	12	15	\$4,000				
Wrestling Asst.	3	15	\$4,000				
Year Round Sports							
Special Teams Coordinator				3	20	\$ 7,500	\$42,733

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Proposed Revisions to Stipends: Science

Assignment (Classroom)	# of positions	Yearly Stipend	Fund/Entered	# of Positions	Yrly Stipend	Increase
Master degree in subject area (effective 12-13) (grandfathered prior to 12-13)+C4:C5	TBD	\$2,000	TBD/ HR			
Campus Coordinator Secondary Science & Engineering Fair	11	<p>\$250 – Campus has students participating in one-third (1/3) of the available slots for all categories at the district competition (stipend includes any students participating at regionals).</p> <p>\$350 – Campus has students participating in two-thirds (2/3) of the available slots for all categories at the district competition (stipend includes any students participating at regionals).</p> <p>\$450 – Campus has students participating in 100% (3/3) of the available slots for all categories at the district competition (stipend includes any students participating at regionals).</p> <p>Additional \$200 for any number of students participating at the state and international competitions.</p> <p>* Stipend is paid out to the teacher after the last level students compete.</p>	199/Science Coord.		\$300	
					\$400	
					\$500	
						\$ 1,650
Secondary Science Olympiad Coach	11	<p>\$700 – regional competition</p> <p>Additional \$350 – state competition</p> <p>Additional \$350 – national competition</p> <p>* Stipend is paid out to the teacher after the last level students compete.</p>	199/Science Coord.		\$1000 + \$450 (State & Nat'l)	\$ 5,500
Secondary Science Olympiad Assistant Coach	11	<p>\$350 – regional competition</p> <p>Additional \$200 – state competition</p> <p>Additional \$200 – national competition</p> <p>* Stipend is paid out to the teacher after the last level students compete.</p>	199/Science Coord.		\$500 + \$225 (State & Nat'l)	\$ 2,200
Elementary Science Olympiad Coach			199/Science Coord	18	\$500	\$ 9,000
Elementary Science Olympiad Assistant Coach			199/Science Coord	18	\$300	\$ 5,400
Teaching Extra Class (if eligible for planning period)		\$5,000 (Other) \$7,000 (Math or Science)	TBD/ HR			
Math & Science Teacher (eligibility based on Admin. guidelines)	TBD	\$2,000 (Content Certified)	199/HR Director			
Instruction & Guidance Teacher	TBD	\$500	199/Campus Submit			
Team Leaders (Middle School)	TBD	\$500	199/Campus Submit			
ROTC Senior Instructor	3	\$10,000	199/HR			

- Extra cost to 199
- Total \$23,750

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Proposed Revisions to Stipends: CTF and MTF

Assignment (Non-classroom)	# of positions	Yearly Stipend	Fund/Entered	# of Positions	Yrly Stipend	Increase
Campus Technology Facilitator (CTF)	44	\$1,000	199/DOT		\$1,200	\$ 22,000
Media Technology Facilitator (MTF)	31	\$1,000	199/DOT		\$1,200	\$ 15,500
Lead Librarian (Elementary / Secondary)	2	\$1,500	199/Digital Lrng			
District UIL Coordinator	1	\$3,000	199/ Prof Lrng.			
District Chess Coordinator	1	\$2,500	199/ Prof Lrng.			
Grant Writing	TBD	\$250,000-\$499,999 = \$1,000/Grant(s) \$500,000-\$999,999 = \$2,500/grant(s) \$1,000,000 or more = \$5,000/grant(s)	199/TBD			
Administrator Central Office (Interim / Additional duties) *	N/A	* Up to \$4,000	199/ HR			
District Executive Committee (DEC) **	4	** Up to \$1,500	940/Athletics			

- Extra cost to 199
- Total \$37,500

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Proposed Revisions to Stipends: High School UIL

- Extra cost to 199
- Total \$6,000

University Interscholastic League (UIL) Sponsorship	# positions (1 per HS)	Yearly Stipend	# of Positions	Yearly Stipend	Increase
Coordinator	4	\$2,500		\$2,700	\$800
Accounting	4	\$1,200		\$1,300	\$400
Calculator	4	\$1,200		\$1,300	\$400
Chess (Non-UIL)	4	\$1,100			
Computer Application	4	\$1,200		Delete	\$(4,800)
Computer Science	4	\$1,200		\$1,300	\$400
Congressional Debate	4	\$1,200		\$1,300	\$400
Copy Editing	4	\$1,200		\$1,300	\$400
Cross Examination	4	\$1,200		\$1,300	\$400
Current Events	4	\$1,200		\$1,300	\$400
Editorial Writing	4	\$1,200		\$1,300	\$400
Feature Writing	4	\$1,200		\$1,300	\$400
Headline Writing	4	\$1,200		\$1,300	\$400
Informative Speaking	4	\$1,200		\$1,300	\$400
Lincoln Douglas Debate	4	\$1,200		\$1,300	\$400
Literary Criticism	4	\$1,200		\$1,300	\$400
Math	4	\$1,200		\$1,300	\$400
News Writing	4	\$1,200		\$1,300	\$400
Number Sense	4	\$1,200		\$1,300	\$400
Persuasive Speaking	4	\$1,200		\$1,300	\$400
Poetry	4	\$1,200		\$1,300	\$400
Prose	4	\$1,200		\$1,300	\$400
Ready Writing	4	\$1,200		\$1,300	\$400
Robotics	4	\$1,200			
Science	4	\$1,200		\$1,300	\$400
Social Studies	4	\$1,200		\$1,300	\$400
Spelling	4	\$1,200		\$1,300	\$400
Theatrical Design	4	\$1,200		\$1,300	\$400
Young Filmmakers	4	\$1,200		\$1,300	\$400

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Proposed Revisions to Stipends: Middle School UIL

- Extra cost to 199
- Total \$11,100

UIL Sponsorship	# positions (1 Per MS)	Yearly Stipend	# of Positions	Yearly Stipend	Increase
Coordinator	6	\$1,250		\$1,500	\$1,500
Calculator	6	\$700		\$800	\$600
Chess (Non-UIL)	6	\$1,100			
Dictionary Skills	6	\$700		\$800	\$600
Duet Acting	6	\$700		\$800	\$600
Impromptu speaking	6	\$700		\$800	\$600
Listening skills	6	\$700		\$800	\$600
Maps, Graphs & Charts	6	\$700		\$800	\$600
Math	6	\$700		\$800	\$600
Modern oratory	6	\$700		\$800	\$600
Number Sense	6	\$700		\$800	\$600
Prose or Poetry	6	\$700		\$800	\$600
Solo Acting	6	\$700		\$800	\$600
Ready Writing	6	\$700		\$800	\$600
Robotics (Non-UIL)	6	\$1,100			
Science	6	\$700		\$800	\$600
Social Studies	6	\$700		\$800	\$600
Spanish Oral Reading	6	\$700		\$800	\$600
Spelling	6	\$700		\$800	\$600

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Proposed Revisions to Stipends: Elementary UIL

UIL Sponsorship	# positions (1 per ES)	Yearly Stipend	# of Positions	Yearly Stipend	Increase
Coordinator			18	\$800	\$14,400
Art Smart (Grade 5)	18	\$500			
Chess (Non-UIL)	18	\$1,100			
Creative writing (Grade 2)	18	\$500			
Dictionary skills (Grade 5)	18	\$500			
Maps, Graphs & Charts (Grade 5)	18	\$500			
Math (Grades 3-5)	18	\$500			
Number Sense (Grades 4-5)	18	\$500			
Oral reading (Grades 3-5)	18	\$500			
Ready Writing (Grades 3-5)	18	\$500			
Robotics (Non-UIL)	18	\$1,000			
Science (Grade 5)	18	\$500			
Spanish oral reading (Grades 3-5)	18	\$500			
Spelling (Grades 3-5)	18	\$500			

- Extra cost to 199
- Total \$54,000

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Proposed Revisions to Stipends: Elementary CTE

- Extra cost to 199
- Total \$3,000

CAREER TECHNICAL EDUCATION PROGRAM			PROPOSED 2025-26		
HIGH SCHOOL					
Position	# of Positions	Yearly Stipend	# of Positions	Yearly Stipend	Inc./Dec.
Future Farmers of America (FFA)	6	\$2,000			
Distributive Education Clubs of America (DECA)	6	\$2,000	7		\$2,000
Family Career and Community Leaders of America (FCCLA)	7	\$2,500	5		-\$5,000
Business Professional of America (BPA)	8	\$2,000			
Skills USA	12	\$2,000			
Skills USA (Audio Video)	4	\$2,500			
Health Occupations Students of America (HOSA)	7	\$2,500			
First Tech Challenge (FTC) Robotics	6	\$2,000	7		\$2,000
Texas Association Of Future Educators (TAFE)			1	\$2,000	\$2,000
Texas Restaurant Association (ProStart)			1	\$2,000	\$2,000
MIDDLE SCHOOL					
First Tech Challenge (FTC) or First Lego League (FLL) (Robotics)	6	\$1,200	7		

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Proposed Revisions to Stipends: Fine Arts

Middle Schools	# of Positions	Extra Days (paid at Tchr daily rate)	Yearly Stipend	# of Positions	Extra Days	Yearly Stipend	Increase
Band Director	6	15	\$7,500				
Asst. Band Director	6	15	\$5,500				
Choir Director	6	8	\$5,000			\$5,500	\$3,000
Asst. Choir Director	5	8	\$4,000				
Orchestra Director	6	15	\$5,000				
Asst. Orchestra Director (based on enrollment)	2	15	\$4,000				
Theatre Arts Director	6	0	\$2,000				
Lead Theatre Arts Teacher	1	0	\$2,000				
Art Teacher	8	0	\$1,000				
Dance (After school)	6	3	\$1,500				
Mariachi Director				1	15	\$6,000	\$10,710
Supplemental Stipend		# of Positions	Stipend (per event)	# of Positions	Stipend		Increase
Assist HS Fall/Spring Drama Production - (1 per primary HS)		3	\$1,000				
Assist HS Collaborative Broadway Musical - (1 per primary HS)		3	\$1,500				
Assistant Choir Director Assist with HS Collab. Broadway Musical				3	\$ 750		\$2,250
Piano Accompanist - (only if assists with musical)			\$1,000				

- Extra cost to 199
- Total \$15,960

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Proposed Revisions to Stipends: Fine Arts

- Extra cost to 199
- Total \$3,500

McALLEN INDEPENDENT SCHOOL DISTRICT 2024 - 2025 FINE ARTS PROGRAM				PROPOSED 2025-26			
High Schools	# of Positions	Extra Days (Paid at current daily rate)	Yearly Stipend (unless noted)	# of Positions	Extra Days	Yearly Stipend	Increase
Head Band Director	3	25	\$11,500				
Asst. Band Director	12	15	\$8,500				
Head Orchestra Director	3	15	\$7,000				
Asst. Orchestra Director	3	15	\$4,000				
Head Choir Director	3	13	\$8,500				
Asst. Choir Director	4	8	\$4,000			\$4,500	\$2,000
Head Theater Arts Director	3	15	\$9,500				
Asst. Theatre Arts Director	5	15	\$8,000				
Lead Theatre Arts Teacher	1	0	\$2,000				
Mariachi Director	3	20	\$9,500				
Mariachi Asst. Director	3	15	\$8,500				
Assist Mariachi Program	3	0	\$2,000				
Dance / Folklorico Director	3	10	\$8,000				
Asst. Dance Team Sponsor	3	5	\$3,000				
Flag Corp	3	0	\$3,000 (per semester)				
Assist HS Fall Marching (Football & Pigskin)	6	0	\$2,000				
Lead Art Teacher	1	0	\$2,000				
Art teacher (All but I&G)	10	0	\$1,000				
Auditorium Manager	3	0	\$2,000			\$2,500	\$1,500

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Proposed Revisions to Stipends: Dyslexia

- Extra cost to 157
- Total \$29,000

DYSLEXIA PROGRAM			PROPOSED 2025-26		
Position	# of Positions	Yearly Stipend	# of Positions	Yearly Stipend	Increase
Certified Academic Language Therapists (CALT)	1	\$3,000	8		\$21,000
Certified Academic Language Practitioners (CALP)	TBD	\$2,000	4		\$8,000
Note:		<i>Fund 157 HR Entered</i>			
1) CALT Candidates who are not certified with a master degree within 5 years of obtaining Academic Language Therapy Association (ALTA) CALT certification will be recognized and certified as a Certified Academic Language Practitioner (CALP) and paid accordingly.					
2) For those CALT Candidates completing the Masters program in the Spring of 2024 will be eligible for stipend in 2024-25 if continues as a dyslexia teacher.					

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Proposed Revisions to Stipends: RDSPD

- Extra cost to 435
- Total varies.

McALLEN INDEPENDENT SCHOOL DISTRICT 2024 - 2025 REGIONAL DAY SCHOOL PROGRAM FOR THE DEAF (RDSPD)					
			PROPOSED 2025-26		
TEACHER	# of Positions	Yearly Stipend	# of Positions	Yearly Stipend	Increase
Teacher (Incl. Itinerate)* - Auditory Impaired (AI) certified - Traditional route	29	\$1,500 - \$5,500	30		\$1,500 - \$5,500
Teacher (Incl. Itinerate)* - AI certified - Alt. certification route	29	\$1,500 - \$5,500	30		\$1,500 - \$5,500
Teacher (incl. Itinerate)* - Challenger	29	\$1,500 - \$5,500	30		\$1,500 - \$5,500
Teacher (incl. Itinerate)* - Experienced	29	\$1,500 - \$5,500	30		\$1,500 - \$5,500
Teacher (incl. Itinerate)* - Grandfathered	29	\$5,500	30		\$1,500 - \$5,500
RDSPD Lead Teacher (incl. Itinerant)	5	\$400-\$2,000	4		(\$400-\$2,000)
RDSPD VAC (Vocational Adjustment Coordinator) Teacher	1	\$1,000			

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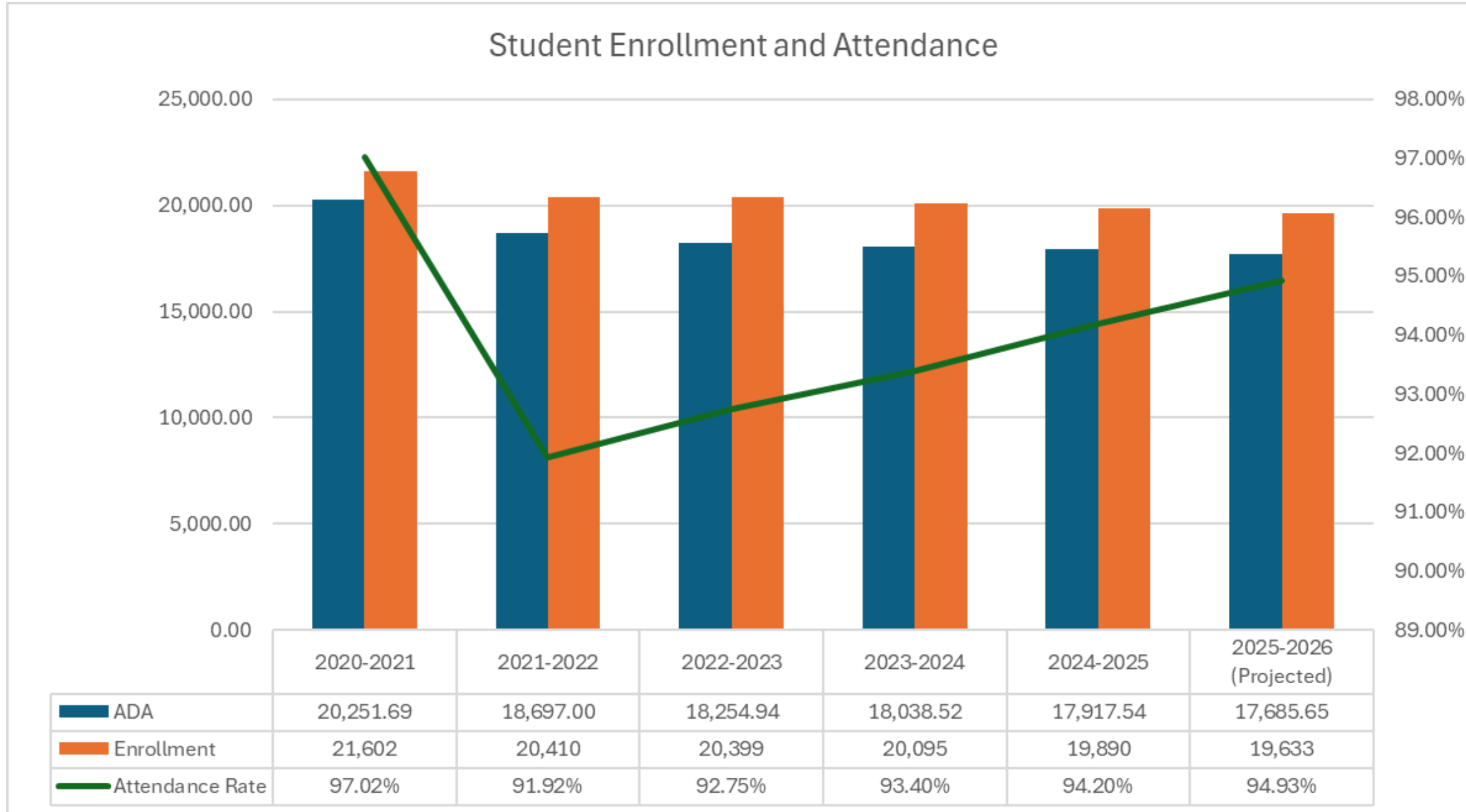
Proposed Revisions to Stipends: State and Federal Programs

- Extra cost to 199
- Total \$48,000

Title II, Part A					
Position	# of Positions	Yearly Stipend	# of Positions	Yearly Stipend	Increase
Content Specialist Teacher (Qualifications listed on job description)	12	\$3,000			
Mentors of New Teachers (Years 0-3) **	TBD	\$1,000			
University of Texas Rio Grande Valley (UTRGV) Teacher Residency	16	\$12,000	20		\$48,000

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Student Enrollment Projections



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Health Insurance Employer Contribution Projections

25-26 Projected Cost	\$	30,000,000.00
25-26 Projected Revenue (No Changes)	\$	23,911,788.00
25-26 Rx Rebates	\$	1,200,000.00
25-26 Projected Shortfall +/-	\$	<u>(4,888,212.00)</u>

Employer Adjustment Scale (PEPM)	
\$25.00	\$ 915,000.00
\$50.00	\$1,830,000.00
\$55.00	\$2,013,000.00
\$75.00	\$2,745,000.00
\$100.00	\$3,660,000.00
\$125.00	\$4,575,000.00

McAllen ISD Employer Contribution: \$466.50 PEPM
Average Employer Contribution: \$567.00 PEPM

Current census as of Dec 2024: 3050 members

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Capital Improvement Projects

- Turf and Track at Veterans Memorial Stadium
 - \$2.5M
- McHi Top Field Bleachers and Pressbox
 - \$475K
- Memorial Pressbox
 - \$200K
- Approximate Total Budget \$3,175,000

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Summary of Finances Projections 2025-2026

- The following projections are very early estimates due to various data not yet available and several possible legislative changes.
- This takes into account:
 - Defeasance by moving the loss of 3-cent from M&O compression, and shifting it to the I&S tax rate:
 - Proposed M&O rate: 0.8023
 - Proposed I&S rate: 0.1943
 - Estimated tax levy based on projected increases in property values and possible tax rate.
 - Decrease in students classified as Economically Disadvantaged due to a decline in ADA/enrollment.
 - Projected 2025-26 ADA/FTEs submitted to TEA.
 - Estimated State Comptroller T-Values for property assessments.
 - Higher Tier II Golden Penny Yield of \$132.40.

Revenue Source	2024-2025	2025-2026	Difference
Maintenance & Operations Revenue from State	\$ 129,967,841	\$ 127,383,332	\$ (2,584,509)
Maintenance & Operations Taxes	\$ 75,406,019	\$ 75,547,744	\$ 141,725
Total	\$ 205,373,860	\$ 202,931,076	\$ (2,442,784)

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Legislative Update-Senate Bill 2

- Senate moved quickly to approve Senate Bill 2, which passed 19-12 off the Senate floor along party lines, with Senator Nichols being the only Republican to vote against it.
 - Provides \$10,000 for eligible student enrolling in a private school, and students with disabilities would get \$11,500. Homeschool students would receive \$2,000 (+\$500 for homeschool students with disabilities).
 - Provides universal access, but has a prioritization mechanism for 80 percent of seats would go to students previously attending public school and are either educationally disadvantaged or have a disability.
 - Income eligibility would be 500 percent of the poverty level, or \$160K for a household of four.

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Legislative Update-Senate Bill 2

- SB 2 does not include a hold harmless mechanism, even though SB 8 (88R) included a provision for districts with fewer than 20,000.
 - SB 2 participants would be required to take a norm-referenced assessment (or STAAR) each year, for data collection and reporting purposes.
 - The results of these assessments would not impact the eligibility for the voucher.
 - Legislative Budget Board fiscal note estimates the cost at \$1 billion in 2026-27, with potential for growing to \$3.8 billion annually in five years

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Legislative Update-Senate Bill 26

- Sen. Brandon Creighton (R-Conroe) filed Senate Bill 26, which provides for teacher compensation increases as outlined in the Senate’s initial budget proposal.
- **Teacher compensation increases:** Similar to Senate bills in previous special sessions, the bill would create a Teacher Retention Allotment that would provide \$2,500 for each classroom teacher with at least three years of experience. Teachers with at least 5 years of experience would generate \$5,500.
- Districts are required to use the money received to increase the salary for classroom teachers above what they would have received.
 - The requirements under the new proposed sections 48.158(c) and (d) require the increase to be provided to “each classroom teacher” despite the allotment only including teachers with three or more years of experience.
 - It is unclear how districts would fund any required salary increases for teachers with 0-3 years of experience.

Legislative Update-Senate Bill 26

- **Teacher Incentive Allotment:** The bill would create an “enhanced” Teacher Incentive Allotment (TIA) designation that would receive an extra 10 percent added to the funding weights.
- The enhanced TIA system must meet certain requirements in the bill such as having an evaluations system for principals and assistant principals.
 - The bill would also increase the multipliers used in determining TIA awards for recognized or exemplary teachers.

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Legislative Update-New House Bills

- House Public Education Chairman Brad Buckley (R-Salado) released a package of bills related to school finance and teacher workforce reforms (HB 2), vouchers (HB 3), and accountability (HB 4).

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Legislative Update-New House Bill 2

- **Basic Allotment:** The bill would spend \$3.2 billion to increase the basic allotment to \$6,380 for the 2025-26 school year and beyond. There is no future adjustment based on inflation.
- **Compensation increases:** The bill would increase 30 percent compensation increase from HB 3 (2019) to 40 percent. 75 percent of that amount would still need to be used on teachers, counselors, nurses and librarians. Employees with poor performance ratings would be exempt.
- **Salary scale adjustments:** The bill would require that districts pay a first-year teacher with a certification more than a starting first-year teacher with no certification. Districts may not, however, differentiate teacher salaries based on certification status for those that have five or more years of experience.

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Legislative Update-New House Bill 2

- **Uncertified teachers:** The bill would prohibit districts from having any uncertified teachers for any course in the foundation curriculum. The bill does provide for an exception in the first year, however. In the 2026-27 school year, the bill would only allow uncertified teachers to serve as the the teacher of record for a course other than reading language arts or mathematics for grades 6th through 12th.
- DOI districts would not be able to waive this requirement.
- Districts would be eligible to earn a one-time payment of \$1,000 for each uncertified classroom teacher that was first hired for the 2022-23 or 2023-24 school years, gets certified during 2025-26, and was continuously employed by the district.

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Legislative Update-New House Bill 2

- **Teacher preparation and certification:** Article 2 of the bill would make sweeping changes to the teacher certification system, including establishing new teacher preparation routes. The bill would also give SBEC new authority to sanction an educator preparation program for noncompliance or if complaints have been received.
- The bill would create a new preservice partnership allotment that would generate funding for districts that partner with educator preparation programs to provide preservice practice opportunities. The bill would also create a separate allotment for teacher candidates that complete the literacy achievement academy (\$1,000) or the mathematics achievement academy (\$500).
- Special education and bilingual education teachers would have certain certification fees waived.

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Legislative Update-New House Bill 2

- **Special education funding:** The bill would spend \$1.8 billion to make major changes to the special education allotment and transition it to an intensity of services-based model, as recommended by the [Texas Commission on Special Education Funding](#) in 2022.
- The bill would provide \$1,000 for each special education evaluation, which is at the top of the range recommended by the 2022 commission.
- The bill would also increase special education-related components of the CCMR outcomes bonus and the transportation allotment. (Sections 3.58 and 3.59)

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Legislative Update-New House Bill 2

- **Compensatory Education Allotment:** The bill would increase the per student funding for compensatory education (low-income) students by around \$32.
- **Fine Arts Allotment:** The bill would create a new fine arts allotment of \$51 per non-educationally disadvantaged ADA and \$102 for educationally disadvantaged ADA.
- **High School Advising Allotment:** The bill would create a new high school advising allotment that would generate \$50,000 per eligible advisor. Districts would receive an allotment for one advisor for every 200 11th and 12th graders.
- **Teacher Incentive Allotment:** Similar to SB 26, the bill creates a new “enhanced” TIA designation that comes with additional funding and requirements.
- **Hold harmless for ADA declines:** The bill provides funding to districts that experience an ADA decline of more than 5 percent.

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Legislative Update-New House Bill 2

- **Additional Days School Year:** The bill would lower the ADSY threshold from 180 to 175 and increase eligible campuses to include middle schools. The bill would also increase the ADSY funding by 50 percent for districts that provide 200 instructional days for K-8 students.
- **Pre-kindergarten:** The bill would make students attending prekindergarten through a program administered by Texas Workforce Commission and the Texas A&M University System eligible for state funding.
 - The bill would also add special education students to the list of students eligible for state prekindergarten funding.

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Legislative Update-New House Bill 2

- **State aid for insurance:** The bill creates a new state aid allotment for districts in ESCs 1, 2, 3, 4 and 5 (i.e. districts along the gulf coast) of \$55 per ADA.
- **Tax relief hold harmless:** The bill combines various property tax relief-related hold harmless into one. The bill makes changes to a hold harmless in SB 2 (2023) for recapture districts.
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- **Property Value Study:** The bill creates a new funding adjustment for districts that experience a loss of funding due to the assignment of state values resulting from the Comptroller's Property Value Study.

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Questions