



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 Monday, March 23, 2026, beginning at 5:30 PM Dorothea Brown Middle School Library, 2700 South Ware Road, McAllen, Texas 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. **DISCUSSION OF 2026-2027 BUDGET: STAFFING AND COMPENSATION** **3**
 - Pay System Maintenance Report by Texas Association of School Boards (TASB)
 - Student Enrollment
 - Recruitment and Retention Efforts
 - Stipends
 - Budget OutlookItem 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 Action on March 10, 2026, by 5:00 p.m. Norma Ramirez, on behalf of Board of Trustees.

**BOARD AGENDA REPORT
MCALLEN INDEPENDENT SCHOOL DISTRICT**

MEETING DATE: March 23, 2026

Attachment:

SUBMITTED BY: 

SUPERVISOR: *Lorena Garcia*
Lorena Garcia (Mar 6, 2026 11:45:31 CST)

Approved for presentation to the Board of Education:

Rene Gutierrez
RENE GUTIERREZ (Mar 6, 2026 11:49:30 CST)



Budget Workshop #2

2026–2027 Staffing and Compensation

Market alignment, affordability, and multi-year sustainability

March 23, 2026



TASB™

Pay Systems Maintenance

Zachary Hobbs, Assistant Director

TASB Pay Study Process

Data Collection

Pay data & processes

Kick-off discussions



Market Pay Review

Gather market data

Match common jobs



Build Models for Improvement

Align pay structures

Adjust employee pay



Compensation Concepts

Pay System Objectives

- **Recruit Employees**

- Competitive entry rates
- Competitive pay for experienced new hires

- **Pay for Job Value**

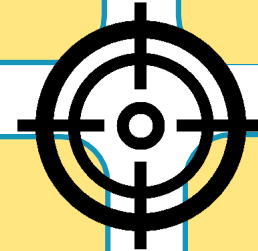
- Prevent overpayment or underpayment

- **Retain Employees**

- Advance pay to market rates
- Market-competitive pay increases

- **Control Costs**

- Salary plan and increases driven by budget



Pay System Objectives

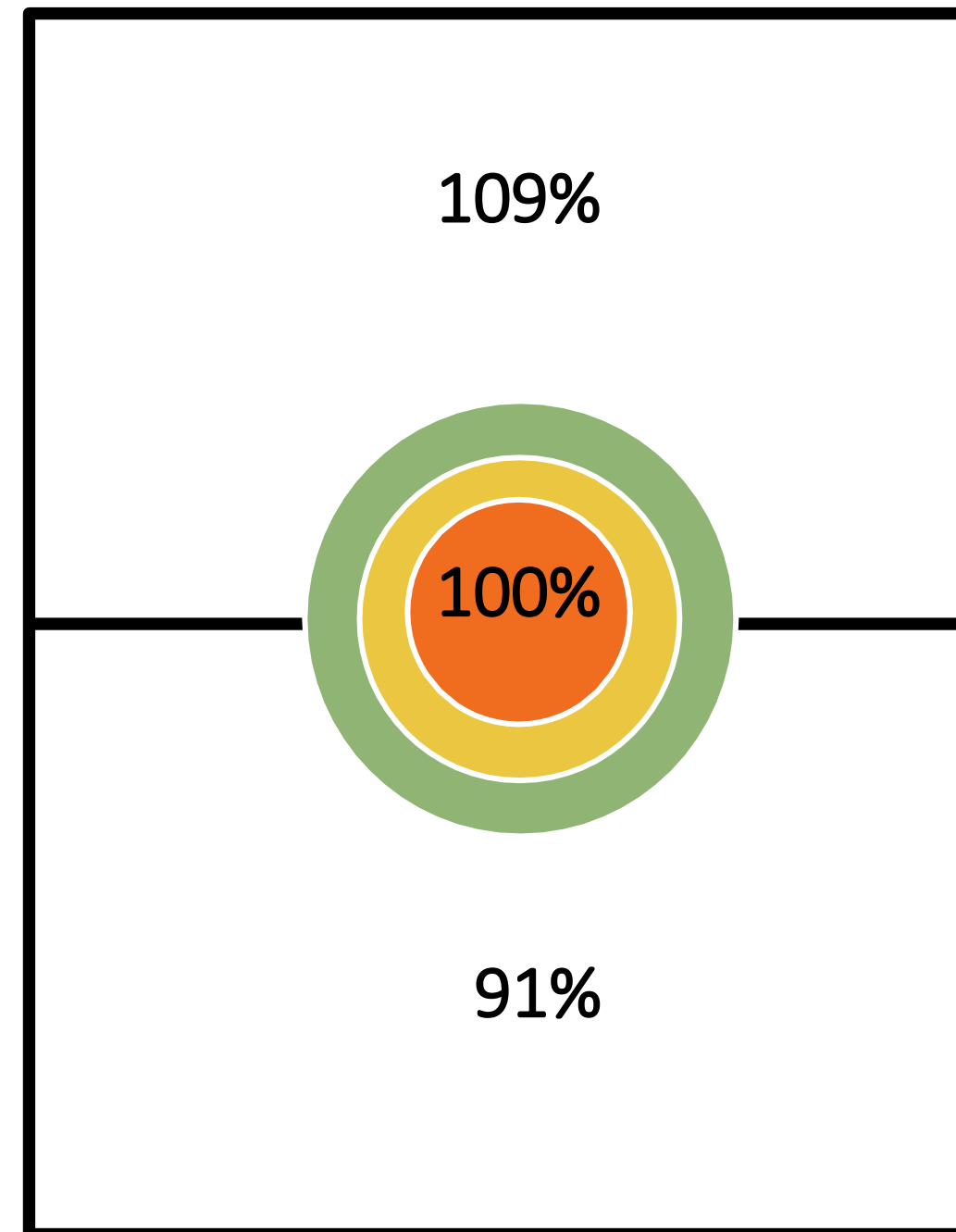
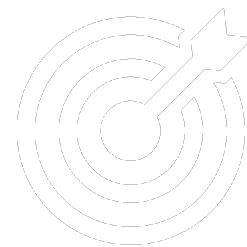
Midpoint rate is intentionally set:

- Market value
- District goals

Range parameters are set to limit employee pay variance from the target rate.

Goal is to pay employees near target rate.

Target rate is adjusted regularly.



**Experienced
Special skills**

Newly Hired



Findings

Market Districts

	District	ESC Region	Student Enrollment	Number of FTE	Teacher	Exempt* & Nonexempt
1	Brownsville ISD	01	34,440	5,533	X	X
2	Donna ISD	01	12,301	2,184	X	X
3	Edinburg CISD	01	33,810	4,877	X	X
4	Harlingen CISD	01	16,181	2,681	X	X
5	Hidalgo ISD	01	3,019	535	X	X
6	La Joya ISD	01	23,998	3,841	**	
7	Mercedes ISD	01	4,200	780	**	
8	Mission CISD	01	13,454	2,250	X	X
9	Pharr-San Juan-Alamo ISD	01	28,840	4,789	X	X
10	Sharyland ISD	01	9,742	1,355	X	X
11	Weslaco ISD	01	16,430	2,225	X	X
	McAllen ISD	01	19,349	3,278	11	9

* High-level central administrator jobs are compared to statewide market data for districts of comparable size.

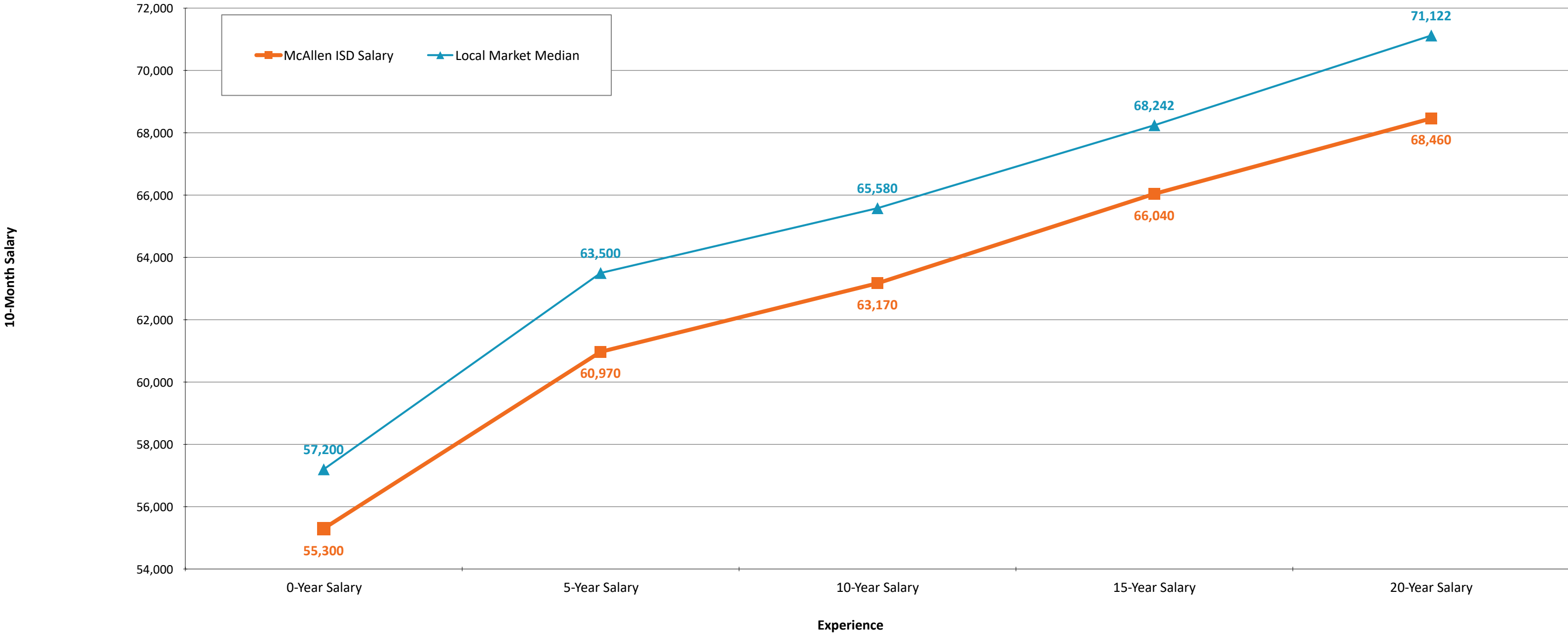
** District did not participate in survey. Teacher schedules collected from the district.

Other Market Sources

- Statewide market for districts with enrollment between 10,000 and 24,999 for central administration positions
- McAllen metro area non-school market from
 - CompAnalyst
 - Payfactors by Payscale

Teachers – Market Graph

Teacher Salary Plan, 2025-2026
Market Comparison



Teachers – Market Salaries

	0 - Years	5 - Years	10 - Years	15 - Years	20 - Years	Average Salary
McAllen ISD Salary	\$55,300	\$60,970	\$63,170	\$66,040	\$68,460	\$64,936
Local Market Median	\$57,200	\$63,500	\$65,580	\$68,242	\$71,122	\$66,660
Percent of Market	97%	96%	96%	97%	96%	97%

Teachers – Market Stipends

Stipend	McAllen ISD	Median Stipend	Districts Reporting
Master's Degree – General	--	\$1,000	8 of 9
Master's Degree – Subject Area	\$2,500	\$3,000	9 of 9
Secondary Math	\$2,500	\$2,500	5 of 9
Secondary Science	\$2,500	\$2,500	5 of 9
Special Education - General/Resource	\$1,500	\$1,500	8 of 9
Special Education - High Needs	\$2,000	\$2,250	8 of 9
Bilingual	\$1,200	\$1,500	7 of 9

Other Pay Groups – Market Salaries

Pay Group	Employee Pay to Market	Pay Grade Midpoint to Market	Pay Grade Minimum to Market	Number of Benchmarks
Administrative Education	96%	99%	--	40
Administrative Management	97%	102%	--	28
Technology	90%	96%	--	10
Clerical/Technical	95%	94%	96%	24
Instructional Support	89%	97%	98%	9
Auxiliary	96%	96%	103%	25
Police	89%	94%	105%	3



Recommendations

Recommendation 1

- Implement pay structure adjustments to align with market
- Improved starting rates for nonexempt jobs
 - Midpoints adjusted to maintain market competitiveness
 - Upgrade of jobs to improve market competitiveness and internal hierarchy

Recommendation 2

Adopt a general pay increase (GPI) to improve market position

- Model 1: 1% for all job groups; \$675 for teachers
- Model 2: 2% for all job groups; \$1,350 for teachers
- Model 3: 2.5% for all job groups; \$1,650 for teachers
- Model 4: 3% for all job groups; \$2,000 for teachers
- For teacher structure, GPI calculated as a percentage of market median salary
- For other pay groups, GPI calculated as a percentage of employee's pay grade midpoint

Recommendation 3

Provide adjustments to address market differences and maintain equity

- Increase to 1 percent above minimum
- Teacher pay equity adjustments
- Strategic adjustments
- Placement scale adjustments

Cost – Model 1 (1.0%)

Pay Group	Teacher Retention Allotment	General Pay Increase	Adjustments	Estimated Total Increase
Teachers	\$227,340	\$1,002,089	\$50,515	\$1,279,944
Administrative Education	\$0	\$352,092	\$496,357	\$848,449
Administrative Management	\$0	\$55,102	\$17,994	\$73,096
Technology	\$0	\$20,464	\$5,169	\$25,633
Clerical/Technical	\$0	\$86,093	\$33,184	\$119,277
Instructional Support	\$0	\$113,707	\$102,823	\$216,530
Police	\$0	\$33,649	\$45,435	\$79,084
Auxiliary	\$0	\$169,329	\$169,659	\$338,988
Total	\$227,340	\$1,832,525	\$921,136	\$2,981,001
% of Current Costs	0.1%	1.0%	0.5%	1.7%

Cost – Model 2 (2.0%)

Pay Group	Teacher Retention Allotment	General Pay Increase	Adjustments	Estimated Total Increase
Teachers	\$227,340	\$2,003,896	\$2,411	\$2,233,647
Administrative Education	\$0	\$703,653	\$472,428	\$1,176,081
Administrative Management	\$0	\$110,221	\$13,578	\$123,799
Technology	\$0	\$41,112	\$4,572	\$45,684
Clerical/Technical	\$0	\$173,307	\$13,833	\$187,140
Instructional Support	\$0	\$226,561	\$30,955	\$257,516
Police	\$0	\$67,339	\$22,475	\$89,814
Auxiliary	\$0	\$337,945	\$103,384	\$441,329
Total	\$227,340	\$3,664,034	\$663,636	\$4,555,010
% of Current Costs	0.1%	2.1%	0.4%	2.6%

Cost – Model 3 (2.5%)

Pay Group	Teacher Retention Allotment	General Pay Increase	Adjustments	Estimated Total Increase
Teachers	\$227,340	\$2,449,431	\$2,410	\$2,679,181
Administrative Education	\$0	\$879,710	\$459,832	\$1,339,542
Administrative Management	\$0	\$137,789	\$12,789	\$150,578
Technology	\$0	\$51,354	\$3,912	\$55,266
Clerical/Technical	\$0	\$216,866	\$8,899	\$225,765
Instructional Support	\$0	\$284,440	\$16,421	\$300,861
Police	\$0	\$83,689	\$13,426	\$97,115
Auxiliary	\$0	\$418,824	\$73,901	\$492,725
Total	\$227,340	\$4,522,103	\$591,590	\$5,341,033
% of Current Costs	0.1%	2.6%	0.3%	3.1%

Cost – Model 4 (3%)

Pay Group	Teacher Retention Allotment	General Pay Increase	Adjustments	Estimated Total Increase
Teachers	\$227,340	\$2,968,800	\$2,411	\$3,198,551
Administrative Education	\$0	\$1,055,774	\$454,444	\$1,510,218
Administrative Management	\$0	\$165,323	\$12,003	\$177,326
Technology	\$0	\$61,576	\$3,252	\$64,828
Clerical/Technical	\$0	\$259,815	\$6,088	\$265,903
Instructional Support	\$0	\$340,269	\$13,560	\$353,829
Police	\$0	\$99,997	\$7,612	\$107,609
Auxiliary	\$0	\$504,242	\$46,402	\$550,644
Total	\$227,340	\$5,455,796	\$545,772	\$6,228,908
% of Current Costs	0.1%	3.1%	0.3%	3.6%

Zachary Hobbs, Assistant Director
800-580-7782
hrservices@tasb.org



School Counselor Market Data

Position	2025-2026 Market Salary	2025-2026 District Salary	2025-2026 District Salary Compared to Market	2025-2026 District Pay Range Midpoint	2026-2026 Pay Range Midpoint Compared to Market
Counselor, ES	\$74,561	\$69,524	93%	\$72,134	97%
Counselor, MS	\$79,274	\$75,362	95%	\$76,310	96%
Counselor, HS	\$82,177	\$74,779	91%	\$77,069	94%

Data Source: January 2026 TASB Pay System Maintenance Report

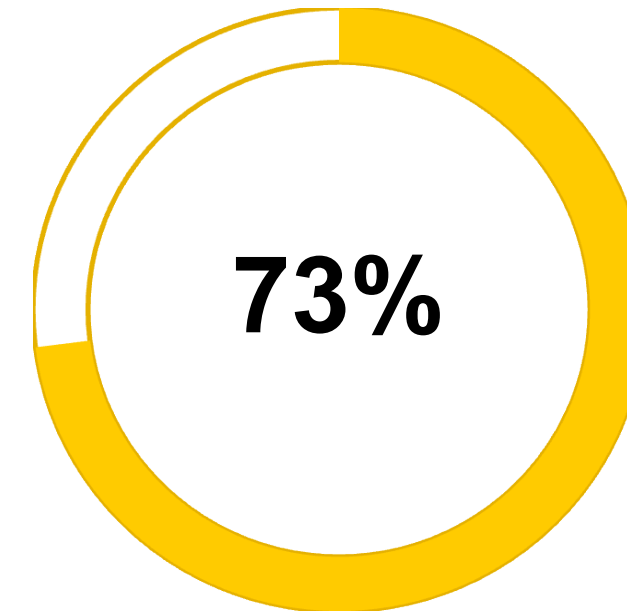


Student Enrollment

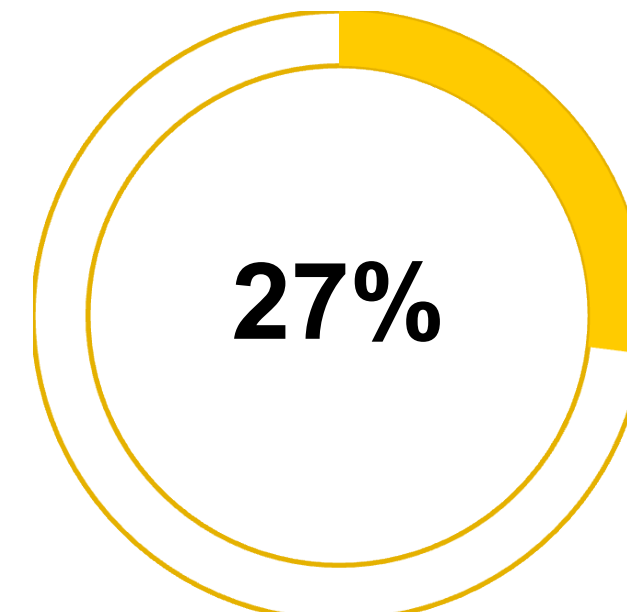
What Drives Compensation Decisions?

\$226M
Payroll Expenditures

- Payroll is the district's largest expense
- Compensation decisions create recurring costs
- Revenue is driven by enrollment and attendance
- Long-term sustainability must guide decisions



Payroll

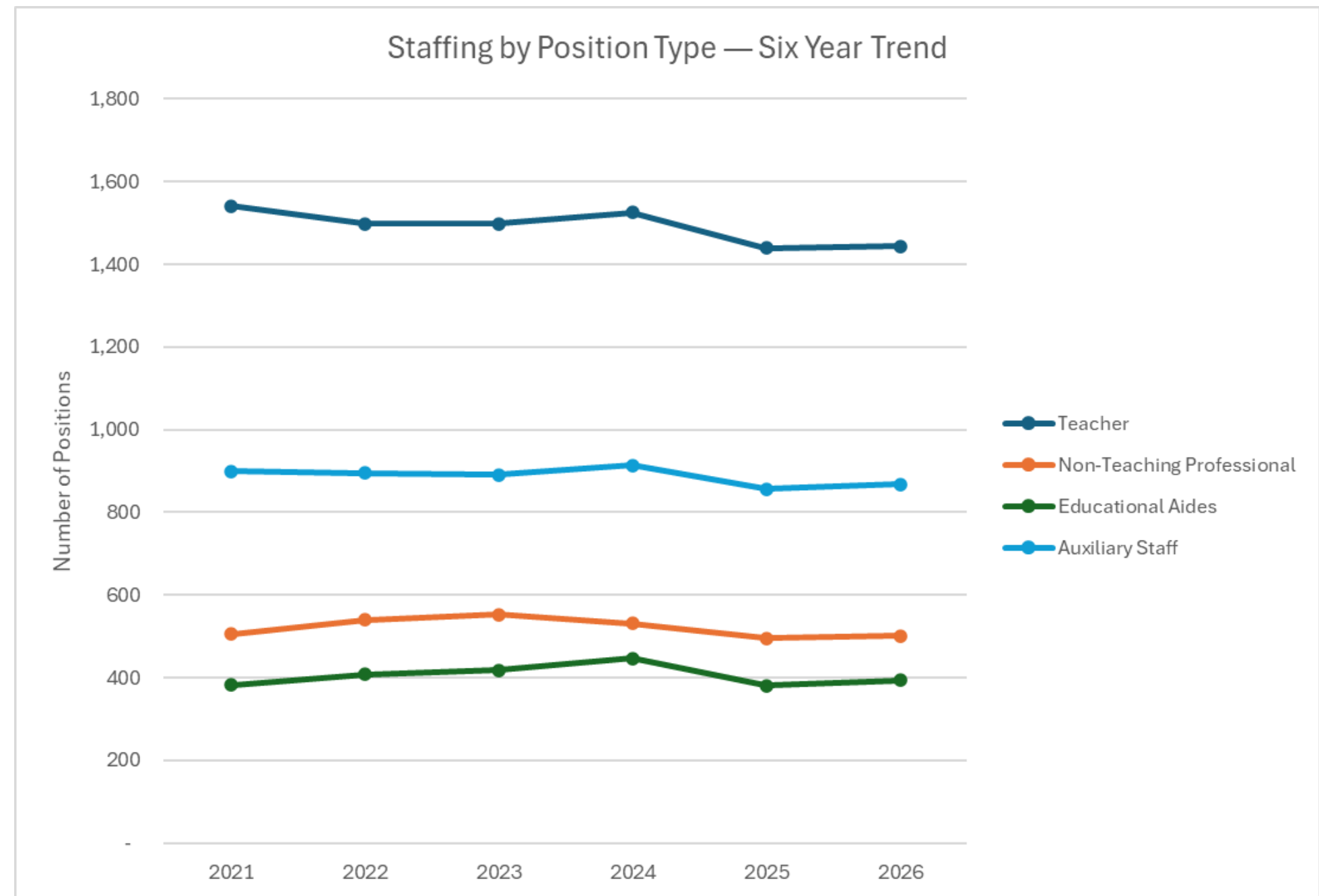


All Other Costs

Data Source: 2024-2025 Annual Comprehensive Financial Report

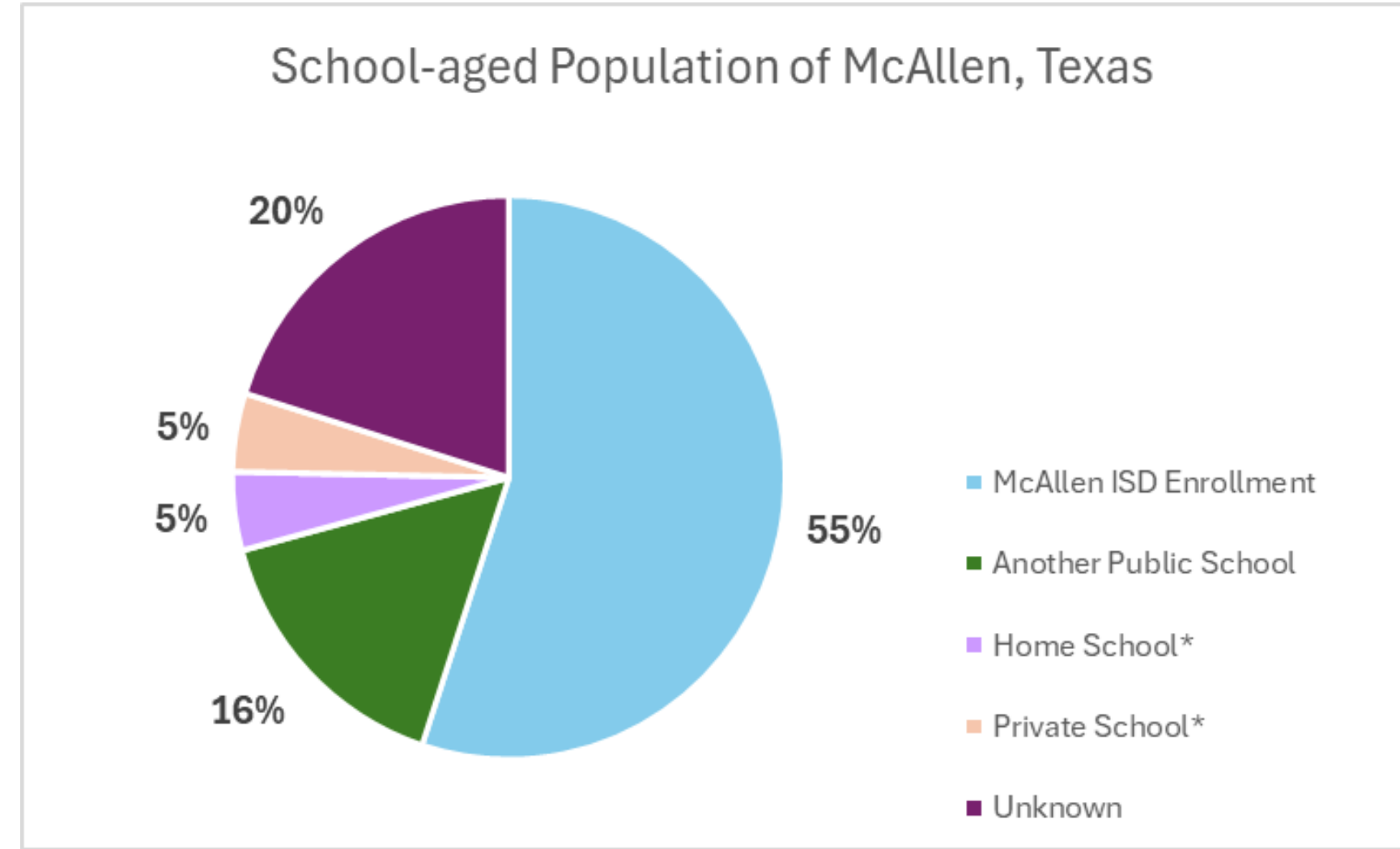
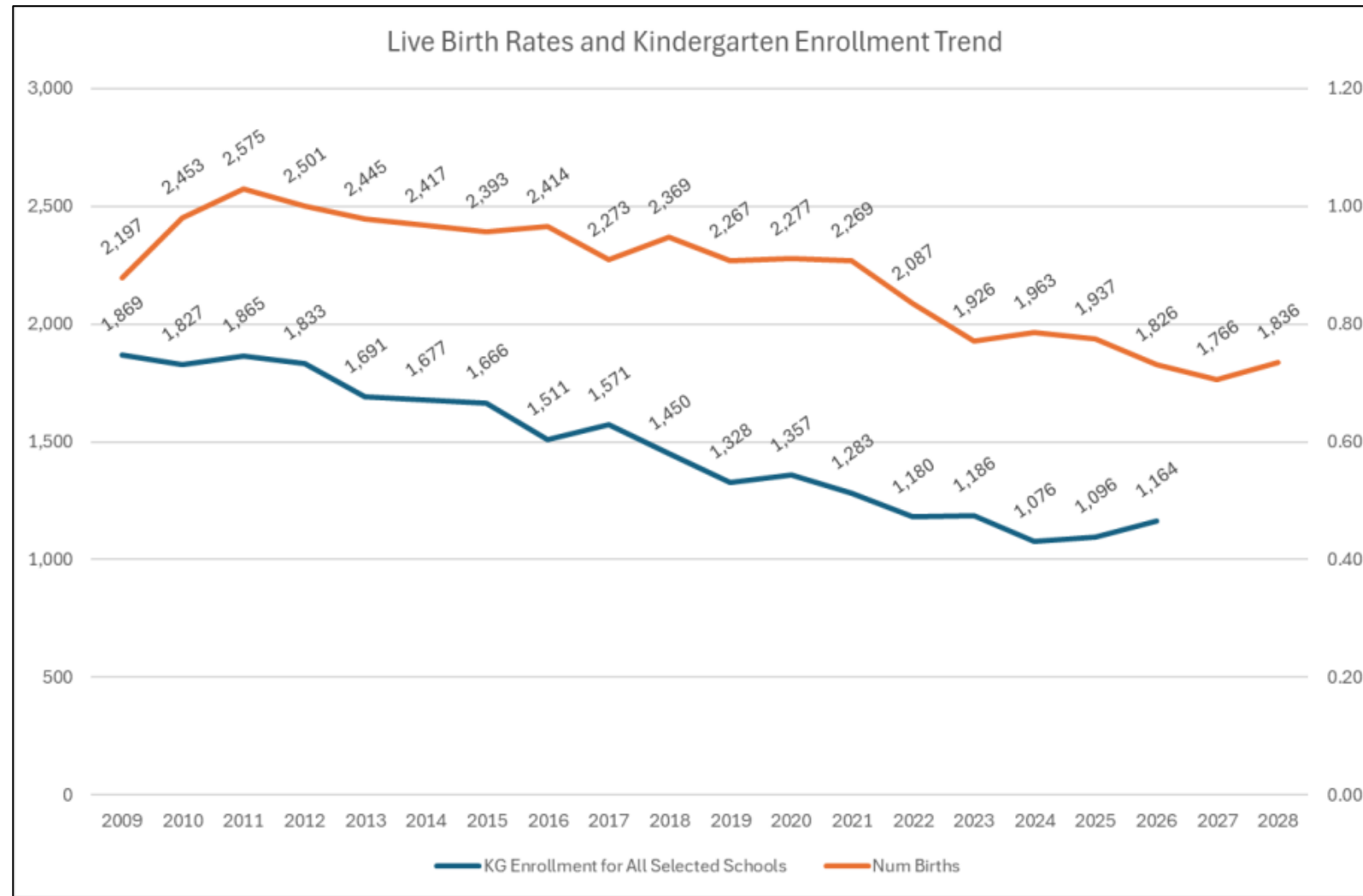
Staffing Adjustments Over Time

- Staffing adjustments over the past six years have been gradual and targeted
- **Total staffing decreased from 3,328 to 3,207 (3.6%)**
- **Enrollment declined approximately 10% during the same period**
- Payroll remains the district's largest operating expense
- Continued alignment between enrollment, staffing, and funding will be important moving forward



Data Source: Texas Student Data System

Enrollment: Birth Rate and Kindergarten Trend



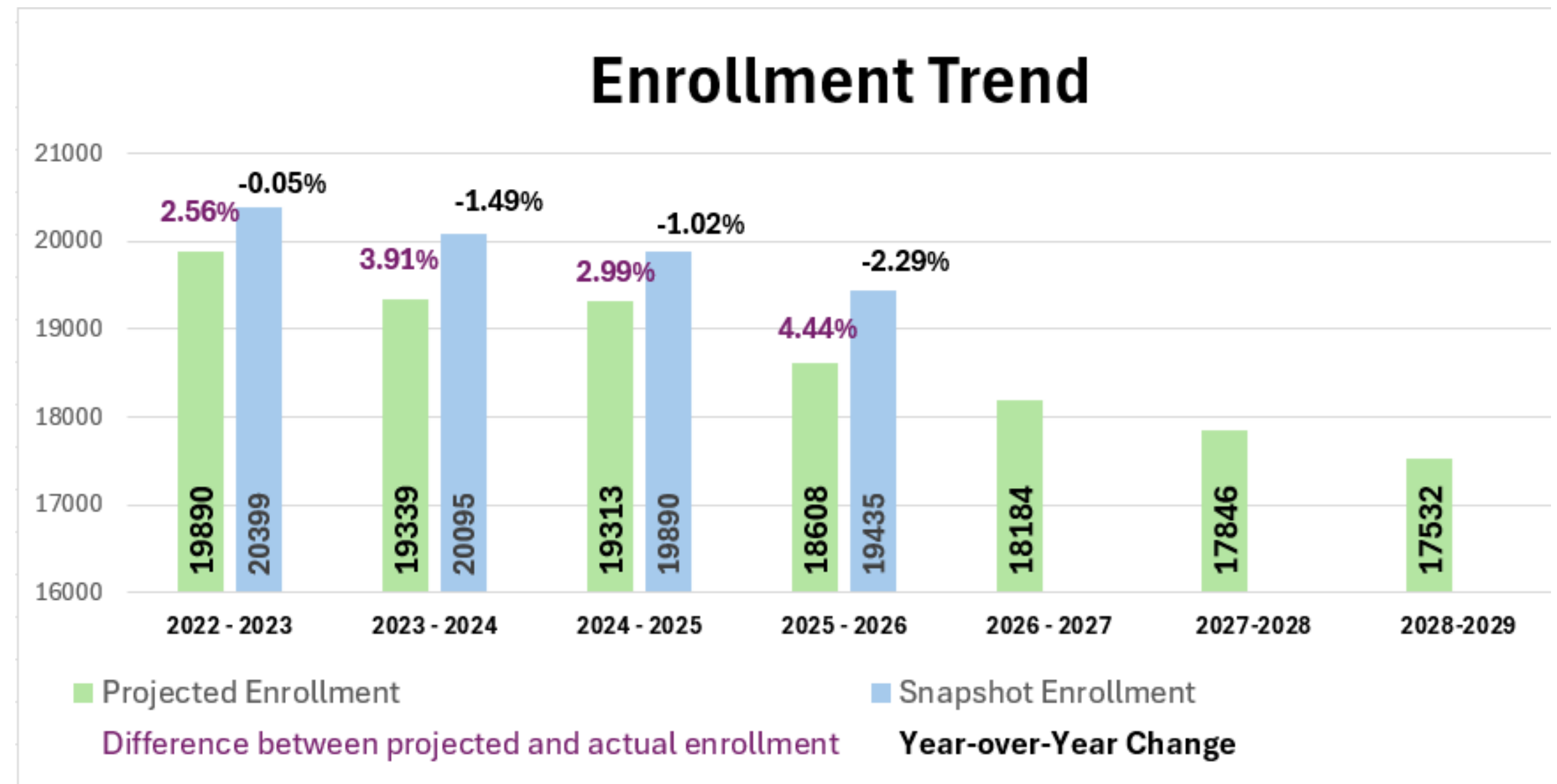
- Regional live births have declined since 2011
- 6-year average ratio of kindergarten enrollment to live births is 0.58
- 2026 we are at 0.64

- 29,687 school-aged children reside in McAllen, Texas
- 55% (16,355) attend McAllen ISD.

Data Source: U.S. Census Bureau [American Community Survey \(ACS\)](#) 2019-2023 5-Year Estimates

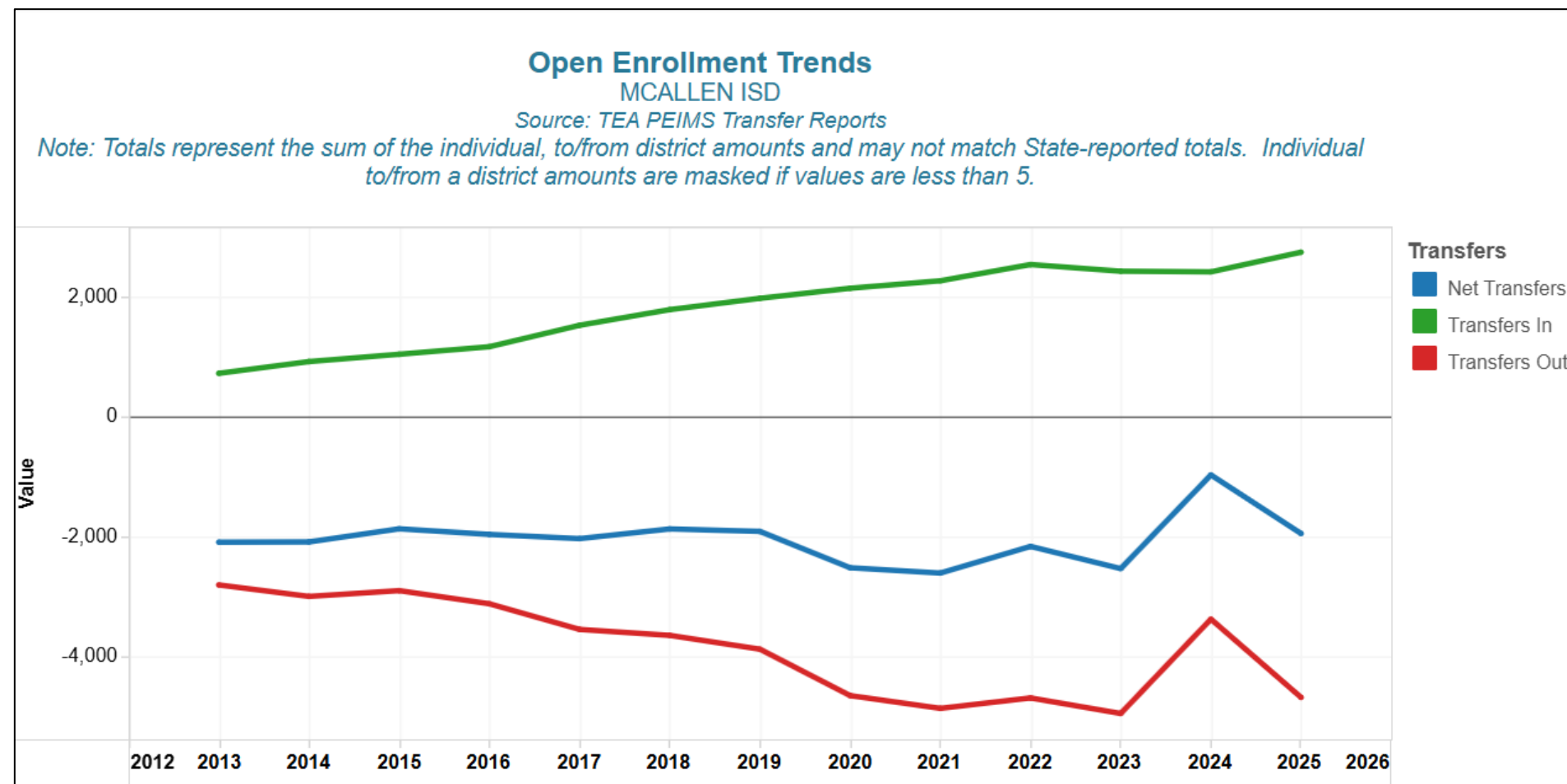
Enrollment: Projections vs. Actual Enrollment

- Based upon cohort data, birth rates, and persistence data, projected enrollments are calculated.
- While enrollment has declined steadily over recent years, actual enrollment has outpaced projections consistently, most recently by 4.4% this year.
- The decline from one year to the next has ranged from 0.05% to 1.49% over the past three years. This year, the decline was the highest it has been at 2.29%.



Data Source: Forecast 5 Analytics

Enrollment: Transfers Activity (inbound and outbound)



Open enrollment and student mobility continue to impact enrollment across the region and remain an important factor in long-term planning.

Net Transfers: (-1,951)

- Net enrollment change from inbound and outbound transfers.

Transfers In: (+2,722)

- Students residing outside MISD attending our schools.

Transfers Out: (-4,673)

- MISD-zoned students attending other districts. (Does not include private, homeschool, or online programs.)

Regional Context

- Neighboring districts are experiencing similar mobility trends:
 - Edinburg CISD: Net -8,727
 - PSJA ISD: Net -4,956
 - Sharyland ISD: Net -2,405

Enrollment: Student Mobility (outbound transfers)

OUTBOUND TRANSFER	2020	2021	2022	2023	2024	2025
IDEA PUBLIC SCHOOLS	2202	2510	2320	2479	898	2301
SOUTH TEXAS ISD	528	512	517	531	512	472
VANGUARD ACADEMY	346	358	385	407	475	457
HORIZON MONTESSORI PUBLIC SCHOOLS	305	256	238	231	216	217
PHARR-SAN JUAN-ALAMO ISD	237	252	219	232	209	187
MISSION CISD	167	176	147	135	107	88
SHARYLAND ISD	198	171	159	151	141	143
EDINBURG CISD	143	143	160	168	183	173
PREMIER HIGH SCHOOLS	102	131	75	112	112	118
HIDALGO ISD	123	107	119	141	146	157
TRIUMPH PUBLIC HIGH SCHOOLS	113	93	112	119	121	102
VALLEY VIEW ISD	65	63	69	69	64	62
HALLSVILLE ISD	15	27	62	47	37	37
EXCELLENCE IN LEADERSHIP ACADEMY	26	27	31	24	20	17
TEXAS COLLEGE PREPARATORY ACADEMIES		17	16	31	48	
LA JOYA ISD	62	11	20	15	21	38
WESLACO ISD	10		13	14		
TRINITY CHARTER SCHOOL						
SAN BENITO CISD						
ROSCOE COLLEGIATE ISD			19	20	25	42
KARNES CITY ISD				13		
INSPIRE ACADEMIES						
IGNITE PUBLIC SCHOOLS						
GREAT HEARTS TEXAS						12
FORT STOCKTON ISD					21	24
EDCOUCH-ELSA ISD						
DONNA ISD						
BRILLANTE ACADEMY					16	26
Grand Total	4642	4854	4681	4939	3372	4673

Outbound Transfers

Students residing in McAllen ISD attendance zones who are enrolled in another district as of the Fall Snapshot.

Total outbound transfers (2025): 4,673 students

Primary destinations for McAllen-zoned students

- **IDEA Public Schools**
2 full campuses located within McAllen ISD boundaries
- **South Texas ISD**
No campuses within zone; multiple bus pickup locations
- **Vanguard Academy**
No campuses within zone; bus pickup location available

What this means for planning

- Student mobility and school choice continue to impact enrollment
- Enrollment trends directly influence state funding and staffing decisions
- The district is actively monitoring transfer patterns and responding through outreach and program offerings

Enrollment: Inbound Transfers & Stability

Inbound Transfers

Students residing outside McAllen ISD who are enrolled in the district as of the Fall Snapshot.

Total inbound transfers (2025): 2,722 students

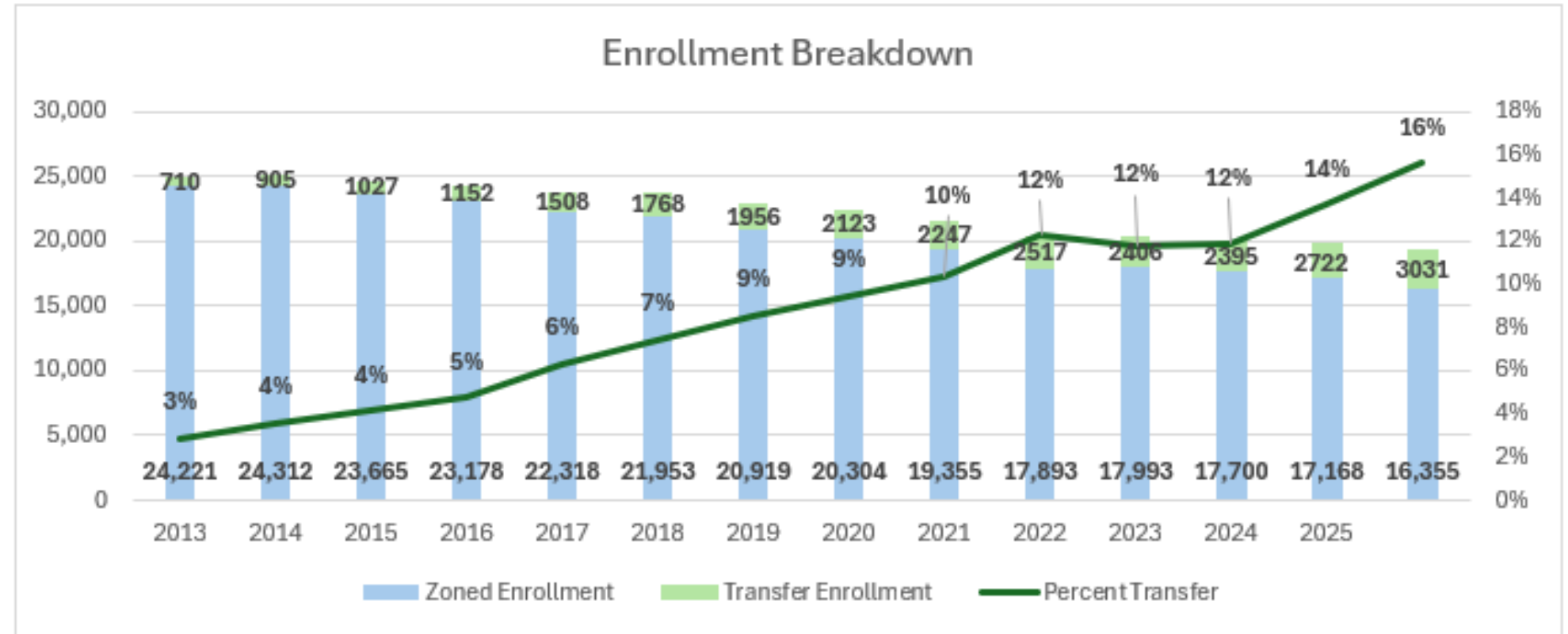
Total inbound transfers (2026): 3,031 students

Primary sending districts

- Edinburg CISD
- Sharyland ISD
- PSJA ISD

Trend & Planning Impact

- Inbound transfers have increased over the past decade
- Out-of-district enrollment has more than doubled since 2013
- Program offerings and outreach contribute to enrollment stability

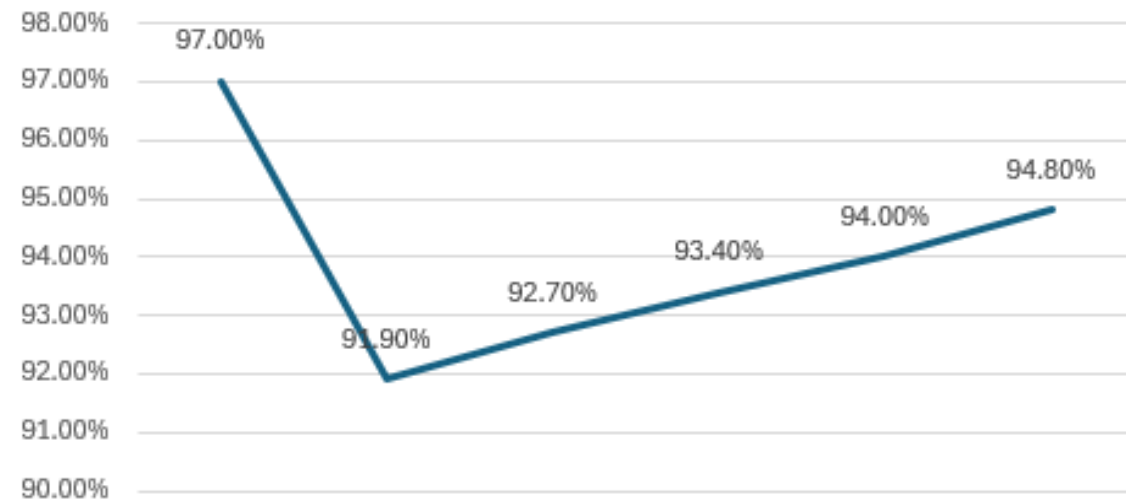


Inbound transfers help offset outbound mobility and remain an important enrollment factor.

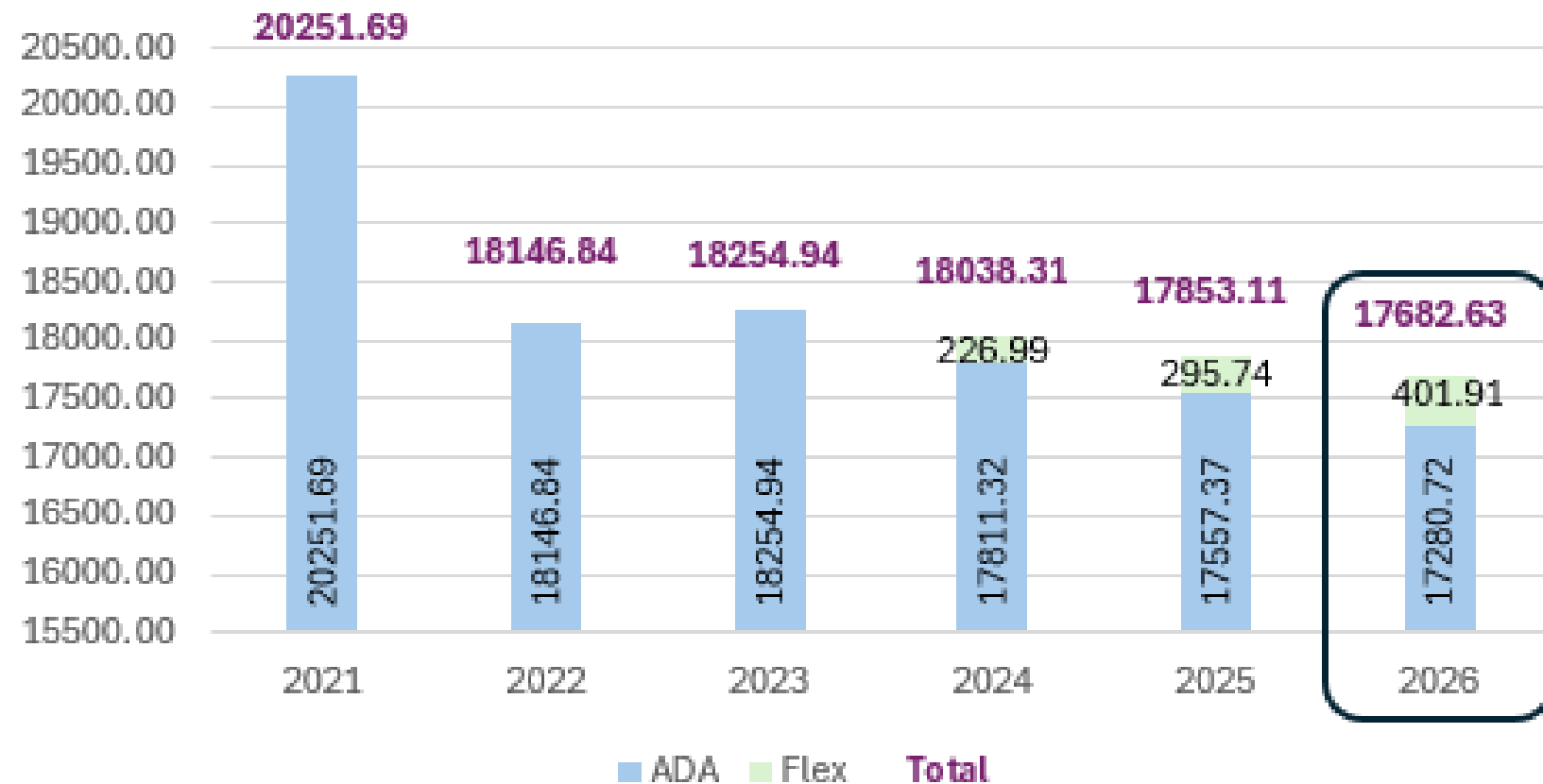
Data Source: Forecast 5 Analytics

Attendance: Data, Culture, and Escalation

Percent in Attendance



Refined Attendance Trend



- The percent of students attending school every day has increased steadily over the past four years.
 - 2021 was the remote learning year, and attendance was extremely high because students were logging in from home.
 - Once students returned to in-person learning, attendance dropped significantly and we have been working to recover since then.

- Refined ADA= final, weighted ADA based on total days of attendance earned / total instructional days possible
 - ADA counts a day of attendance for every student who is present at official attendance taking time.
 - Flex counts a day of attendance for every 240 minutes a student is present.

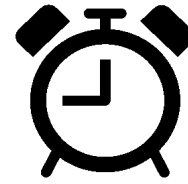
- Through a combination of attendance data visibility, culture setting, and the use of Flex to address absenteeism, the district is maximizing attendance funding.

Data Source: Forecast 5 Analytics

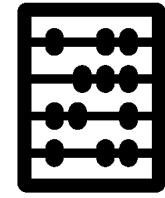
Attendance: Optional Flexible School Day Program

"Flex" program eligibility:

- 18 or more absences for the year
- Designated at risk with a minimum of 5 absences
- Early College High School students
- Summer – credit recovery



- ADA has a designated "official attendance taking time."
- Present (funding) or Absent (no funding)



- Flex counts minutes of attendance, and all school-business is included.
- Present (funding) for every 240 minutes the student attends.

Year	SNAPSHOT ENROLLMENT		First Six Weeks	Second Six Weeks	Third Six Weeks	Fourth Six Weeks	Fifth Six Weeks	Sixth Six Weeks	Refined Total
2026			ADA	ADA	ADA	ADA	ADA	ADA	ADA
	19,435	REGULAR ADA	17766	17663	17301	16393	16393	16393	16985
	(-455)	FLEX ADA	1	65	328	1213	1213	1213	672
		TOTAL ADA	17767	17729	17629	17607	17607	17607	17657

Refined Total ADA for 2025: **17,853.10**

Refined Total ADA (conservative scenario) for 2026: **17,657**

Difference in refined ADA: **-195.81**, with a **455**-student deficit.

Takeaway: We are closing the gap in enrollment by maximizing our attendance.

Data Source: Skyward Student Information System



Recruitment and Retention Efforts

Student Retention & Recapture

Year-to-Date Student Movement

- New student entries: 1,885
- Withdrawals: 649
- Net enrollment remains stable due to recapture efforts

Active Recapture Process

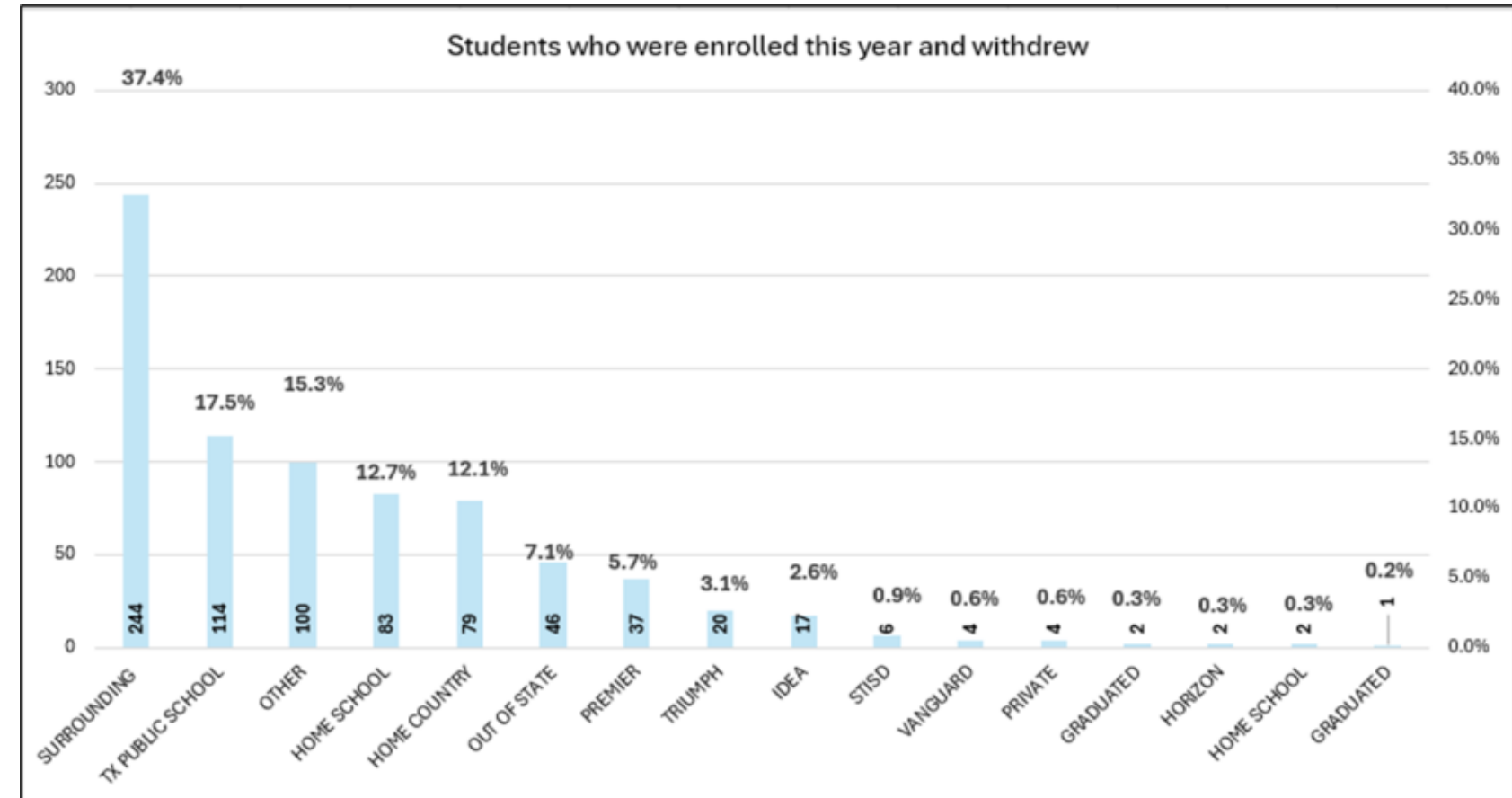
- Outreach begins shortly after withdraw
- Calls, messaging, and home visits
- Goal: return students to McAllen ISD

In-District Transfers Support Retention

- Used to keep families within McAllen ISD
- Over 1,200 students retained annually through transfer options

Re-Registration Strength

- 98% of students re-registered last year
- Critical driver of enrollment stability



Where students go when they leave

- 37% surrounding districts
- 17% other Texas districts
- 13% homeschool/online
- 12% out of country

Retention and recapture efforts help stabilize enrollment and protect funding.

Data Source: Forecast 5 Analytics

Enrollment: Student Outreach Department

Parent Experience

- Best-in-class customer service and follow-up
- One-Stop Shop: one number, one hub for families

Recruitment

- Community presence and family-focused outreach
- Targeted canvassing, home visits, and school tours
- Centralized enrollment & special program support

Retention

- Strategic use of transfers to prevent withdrawals
- Data-driven re-registration campaigns
- Promotion of innovative academic programs

Recapture

- Targeted outreach to leavers and no-shows
- Personalized calls, visits, and digital follow-up

Attendance Support

- Clear, timely attendance data for campuses
- Building a strong adult attendance culture
- Escalation supports (Flexible School Day Program)

Partnerships

- Strong collaboration with campus leaders
- Community partnerships (after-school, early childhood)



McAllen
INDEPENDENT SCHOOL DISTRICT

Contact
Student Outreach
956-687-6473
or scan the QR code
below to register!

- Award winning teachers
- Pre-K for ALL
- International Baccalaureate (IB)
- Dual Language
- Over 110 Career Technical Education courses
- "Best Communities for Music Education"
- Athletic development & competition beginning in elementary
- Safe, secure and successful schools
- We are ALL IN!

SCAN ME

It's never too late!
• Open enrollment
• Transfers welcome
Call today!

TEA
2025 REPORT CARD
ACADEMIC ACCOUNTABILITY (STAAR)
FINANCIAL ACCOUNTABILITY (FINIT)
POSTSECONDARY DISTINCTION DISTRICT
WE ARE ALL IN!



Stipends

Part-Time Athletic Program Rates



McALLEN INDEPENDENT SCHOOL DISTRICT 2025 - 2026 PART TIME ATHLETIC PROGRAM RATES		Proposed 2026-27
Varsity Football	Hourly Rate	Hourly Rate
Chain Crew	\$35 (flat rate)	\$45 (flat rate)
Game Manager	\$13.00	
Bookkeeper	\$13.00	
Ticket Seller	\$12.50	
Usher/Ticket taker	\$9.75	
Gate Keeper (East/West)	\$10.25	
Spotter	\$9.75	
Press Box Supervisor	\$10.75	
25 Second Clock	\$12.00	
Clock/Scorekeeper	\$12.00	
Announcer	\$100 (per game)	

Data Source: 2025-2026 Employee Compensation Plan

Athletic Programs

High School Head Coach Positions	# of Positions	Extra Days (Daily Rate)*	Yearly Stipend	# of Positions	Extra Days (Paid at current daily rate)	Yearly Stipend	Notes:
Baseball	3	15	\$7,500				
Basketball	6	15	\$7,500				
Cheer	3	15	\$7,500			\$8,700	Considered a year round sport
Powerlifting	3	15	\$7,500				
Soccer	6	15	\$7,500				
Softball	3	15	\$7,500				
Volleyball	3	15	\$7,500				
Wrestling	3	15	\$7,500				
Cross Country	6	15	\$7,500				
Track	6	15	\$7,500				
Year Round Sports							
Golf	3	15	\$8,700				
Swim Coordinator / Diving	1	15	\$10,000				
Swimming	3	15	\$8,700				
Tennis	3	15	\$8,700				

Data Source: 2025-2026 Employee Compensation Plan

Athletic Programs

High School Asst. Coach Positions	# of Positions	Extra Days (Daily Rate) [‡]	Yearly Stipend	# of Positions	Extra Days (Paid at current daily rate)	Yearly Stipend	Notes:
Asst. Athletic Coordinator *	3	0	\$7,500				
Baseball Asst.	12	15	\$4,000				
Basketball Asst.	24	15	\$4,000				
Cheer Asst.	3	7	\$4,000			\$5,500	Considered a year round sport
Cross Country 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				
Special Teams Coordinator	3	20	\$7,500				
Football - Varsity Asst.	18	15	\$5,500	+3			1 additional assistant per campus
Powerlifting	3	15	\$4,000				
Soccer Asst.	18	15	\$4,000				
Softball Asst.	12	15	\$4,000				
Strength & Conditioning	3	15	\$4,000				
Track Asst.	24	15	\$4,000				
Volleyball Asst.	12	15	\$4,000				
Wrestling Asst.	3	15	\$4,000	+3			1 additional assistant per campus
Year Round Sports							
Swimming Asst.	3	15	\$5,500				
Tennis Asst.	3	15	\$5,500	+3			1 additional assistant per campus
Golf Asst.	3	15	\$5,500				

Data Source: 2025-2026 Employee Compensation Plan

Fine Arts Programs

McALLEN INDEPENDENT SCHOOL DISTRICT 2025 - 2026 FINE ARTS PROGRAM				PROPOSED 2026-27		
High Schools	# of Positions	Extra Days (Paid at current daily rate)	Yearly Stipend (unless noted)	# of Positions	Extra Days	Yearly Stipend
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	\$4,500			
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			\$8,700 Considered year-round program
Asst. Dance Team Sponsor	3	5	\$3,000			\$5,500 Considered year-round program
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	\$2,500			

Data Source: 2025-2026 Employee Compensation Plan

Grant Funded-Dyslexia

McALLEN INDEPENDENT SCHOOL DISTRICT					
2025 - 2026					
GRANT FUNDED					
DYSLEXIA PROGRAM			PROPOSED		
			2026-27		
Position	# of Positions	Yearly Stipend	# of Positions	Yearly Stipend	Notes:
Certified Academic Language Therapists (CALT)	8	\$3,000	+1		*Pending 1 CALT to take certification this year.
Certified Academic Language Practitioners (CALP)	4	\$2,000			
		<i>Fund 157 HR Entered</i>			
Note:					
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.					

Data Source: 2025-2026 Employee Compensation Plan

High School UIL

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

Data Source: 2025-2026 Employee Compensation Plan

High School Extra-Curricular

Extra Curricular Activities	# positions (1 per HS)	Yearly Stipend	# of Positions	Yearly Stipend
American Sign Language Society	5	600		
Art Society/ Club	5	\$600		
Campus Magazine	5	\$600		
Citizen Bee	5	\$1,000		
Crime Stoppers	5	\$1,200		
French Honor Society	5	\$600		
Interact Club	5	\$600		
Masterminds/ Quiz Bowl	5	\$900		
Mock Trial Coach	5	\$1,200		
Motion Picture/TV/AV	5	\$700		
National History Day Coach	5	\$1,200		
National Honor Society	5	\$850		
Newspaper	5	\$1,000		
Spanish National Honor Society	5	\$600		
Sponsor - Freshman or Sophomore	5	600 each		
Sponsor - Junior or Senior	5	1200 each		
Student Council	5	\$1,200		
Thespian Honor Society	5	\$600		
Yearbook	5	\$1,500		\$2,000
JROTC Color Guard	3	\$600		
JROTC Drill Team (Armed / Unarmed)	3	\$600		
JROTC Honor Guard	3	\$600		
JROTC Physical Fitness Team	3	\$600		
JROTC Rifle	3	\$600		

Data Source: 2025-2026 Employee Compensation Plan

Middle School Extra-Curricular



Extra Curricular Activities	# positions (1 Per MS)	Yearly Stipend	# of Positions	Yearly Stipend
Cyber Patriot Club	6	\$750		
Nat'l History OR Citizen Bee	6	\$1,200		
National Honor Society	6	\$700		
Publication / Yearbook	6	\$500		\$1,000
Spelling Bee	6	\$600		
Student Council	6	\$700		

Data Source: 2025-2026 Employee Compensation Plan

Child Nutrition Program



New Stipend Proposed: Certified Forklift Operator Trainer

- Guarantee staff is trained on safely operating a forklift and/or other lifting machines to support safe and efficient district warehouse operations
- Ensure staff are trained in proper pre-and-post checks of lifting equipment to eliminate potential harm to self or equipment
- Maintain updated on all required training related to equipment and food safety
- \$500 a year paid with Fund 101

UTRGV Project MHS ACCESS



New Stipend Proposed: Counseling Intern Site Supervisor

- Furnish premises, personnel, services and all other items necessary for the educational experience specified in the Program
- Comply with all applicable federal, state and municipal laws, ordinances, rules and regulations; comply with all applicable requirements an any accreditation authority; and certify such compliance upon request by university
- Permit the authority responsible for accreditation of University's curriculum to inspect the facilities, services and other items provided by Facility for purposes of the educational experience
- \$1,000 a year paid with Fund 289

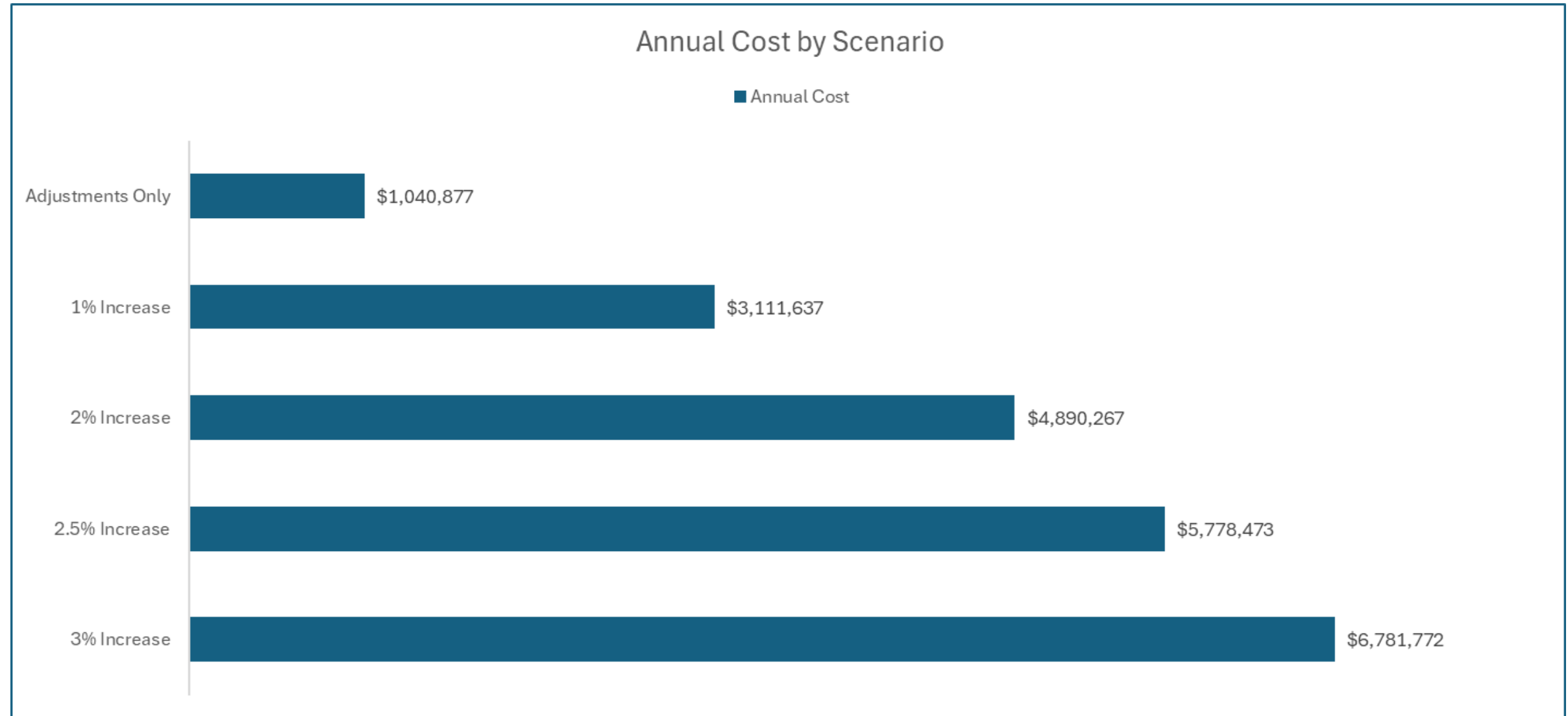


Budget Outlook

Payroll Impact of Salary Increases

Scenario	Annual Cost
Adjustments Only	\$1,040,877
1% Increase	\$3,111,637
2% Increase	\$4,890,267
2.5% Increase	\$5,778,473
3% Increase	\$6,781,772

Cost estimates include fringe benefits and reflect the recurring annual impact.



Data Sources: 2026 TASB Pay Maintenance Reports

\$1.00 Hourly Increase for Non-Exempt Staff

Proposal Overview

- Flat \$1.00 per hour increase for non-exempt (hourly) staff
- Applies to Clerical/Technical, Instructional Support, and Auxiliary groups
- Excludes exempt, administrative, and professional positions
- Represents a recurring annual cost

Pay Group	Annual Cost
Clerical/Technical	\$411,144
Instructional Support	\$639,512
Auxiliary	\$912,345
Technology	\$19,888
Police	\$125,016
Total Annual Recurring Cost	\$2,107,905

Financial Impact of Establishing a \$15 Minimum Hourly Wage

Proposal Overview

- Establish \$15.00 per hour minimum for Clerical/Technical, Instructional Support, and Auxiliary employees
- Includes placement scale adjustments to maintain internal equity and prevent wage compression
- Applies to all affected employees within revised pay ranges

Financial Considerations

- Costs are recurring and compound annually
- Includes equity adjustments and placement scale movements
- Payroll represents 73% of district expenditures
- Must remain aligned with enrollment and attendance-driven revenue
- Long-term sustainability remains critical

Scenario	Total Cost	% of Current Payroll
1% GPI + \$15 minimum	\$4.69M	2.70%
2% GPI + \$15 minimum	\$6.14M	3.50%
2.5% GPI + \$15 minimum	\$6.85M	3.90%
3% GPI + \$15 minimum	\$7.65M	4.40%

Proposed 2% Increase by Pay Group



Pay Group	2% Increase	Fringe Increase	Total 2% Increase With Fringes
Teachers	2,015,550	291,820	2,307,370
Admin Education	708,413	92,094	800,507
Admin Management	119,055	15,477	134,532
Technology	44,547	5,791	50,338
Clerical/Technical	180,118	23,415	203,533
Instructional Support	238,214	30,969	269,183
Police	68,355	8,886	77,241
Bus Driver	43,444	5,648	49,092
Auxiliary	315,190	40,974	356,164
Total	\$3,732,886	\$515,074	\$4,247,960

Assumptions:

- Staff data as of February 11, 2026.
- Excludes TASB adjustments.
- Fringe benefits estimated at 13%.
- Excludes stipends and substitutes.

Data Sources: Skyward Business System

Proposed 2% Increase by Fund

Assumptions:

- Staff data as of February 11, 2026.
- Excludes TASB adjustments.
- Fringe benefits estimated at 13%.
- Excludes stipends and substitutes.

Fund	Total 2% Increase with Fringes
101-193	\$ 1,252,071
199	\$ 2,669,620
211	\$ 124,325
212	\$ 5,821
224	\$ 76,112
225	\$ 1,217
244	\$ 4,072
255	\$ 11,273
263	\$ 9,153
274	\$ 8,654
288	\$ 1,022
289	\$ 3,749
315	\$ 2,400
435	\$ 78,471
Total	\$ 4,247,960

Data Source: Skyward Business System

Projected Increases to Payroll Budget

A. Stipends	\$120,950
B. Increase to hourly staff by \$1.00	\$2,107,905
C. General Pay Increase @ 2%	\$4,555,010
D. Minimum pay rate at \$15.00	\$1,590,000
E. Health Plan Fund Increase by \$55	\$2,000,000
Total	\$10,373,865



Cash Flow & Fund Balance — 2026 Projection

- **Projected Days of Cash on Hand: 139 days**
- **Projected Total Fund Balance (6/30/26): \$121.4M**
- **Projected Unassigned Fund Balance: \$96.7M**

Guidance & Targets

- TEA guideline: **75 days** (\$52.2M)
- District target range: **90–120 days**

District remains above both the TEA guideline and the Board-established target range, maintaining strong liquidity throughout the year.

Administrative Planning Direction

- Maintain market-competitive compensation
- Protect long-term financial sustainability
- Align compensation decisions with enrollment-driven revenue