

Budget Workshop

June 10, 2026



Soaring to Excellence

Agenda

- 2026-2027 Budget Development
 - Additional Budget Requests
 - Potential Savings
- Compensation Budget Impacts
 - Attendance Clerk
 - SPED Aide
 - Interim pay
- TRS Health Care Updates/Recommendation
- Administrative Recommendations
 - Attendance Clerk
 - DAEP Aide
 - TRS District Contributions

2026-2027 Budget Development



Child Nutrition Services - CNS



2026-2027 CNS Estimated Budget Summary

Before
Additional
Requests

SAN ELIZARIO ISD CHILD NUTRITION FUND			
2026-2027 Proposed Budget Summary			
<i>2026-2027</i>	<i>Revised Budget</i>	<i>Proposed Budget</i>	<i>Change</i>
Revenues	2025-2026	2026-2027	
Local Sources	150,000	145,000	(5,000)
State Funding	15,000	15,000	-
Federal Revenue (School Meal Program Reimbursement)	3,310,000	3,210,700	(99,300)
Estimated Revenues	3,475,000	3,370,700	(104,300)
Expenditures	2025-2026	2025-2026	
Payroll	\$1,176,331	\$1,418,956	\$242,625
Food	\$1,576,647	\$1,609,331	\$32,684
Non Food	\$498,354	\$465,669	-\$32,685
Estimated Expenditures	3,251,332	3,493,956	242,624
Increase (Decrease) in Fund Balance	\$223,668	-\$123,256	-\$346,924
Beginning Fund Balance	1,030,792	1,254,460	223,668
Estimated End-of-Year Fund Balance	\$1,254,460	\$1,131,204	-\$123,256
Average Monthly Expenditures	270,944	291,163	
# Months Operating of Unassigned Fund Balance	5	4	

Estimates as of 5/29/2026

2026-2027 CNS Additional Budget Requests



Campus/ Department	Funding Source	Amount	Subject of Request	Justification
CNS	101	51,129	CNS Maintenance Repair Staff	Provide preventive maintenance to food service equipment. Ms. Reyes is working with HR since the position does not exist.
Subtotal		51,129		
Sambrano	101	6,731	Ice Machine at Sambrano	Continuous work orders/service calls to fix
CNS	101	43,000	Mini Van	Van for courier daily needs
Alarcon	101	7,900	Replace Shelving for Freezer	To prevent losing points with the health department
SEHS	101	4,380	Student trays for SEHS	Old trays don't get cleaned with current dishwasher to cut down on paper supplies
Subtotal		62,011		
Grand Total		113,140		

2026-2027 CNS Estimated Budget Summary



After
Additional
Requests

SAN ELIZARIO ISD CHILD NUTRITION FUND			
2026-2027 Proposed Budget Summary			
<i>2026-2027</i>	<i>Revised Budget</i>	<i>Proposed Budget</i>	<i>Change</i>
Revenues			
	2025-2026	2026-2027	
Local Sources	150,000	145,000	(5,000)
State Funding	15,000	15,000	-
Federal Revenue (School Meal Program Reimbursement)	3,310,000	3,210,700	(99,300)
Estimated Revenues	3,475,000	3,370,700	(104,300)
Expenditures			
	2025-2026	2025-2026	
Payroll	\$1,176,331	\$1,470,085	\$293,754
Food	\$1,576,647	\$1,609,331	\$32,684
Non Food	\$498,354	\$527,680	\$29,326
Estimated Expenditures	3,251,332	3,607,096	355,764
Increase (Decrease) in Fund Balance	\$223,668	-\$236,396	-\$460,064
Beginning Fund Balance	1,030,792	1,254,460	223,668
Estimated End-of-Year Fund Balance	\$1,254,460	\$1,018,064	-\$236,396
Average Monthly Expenditures	270,944	300,591	
# Months Operating of Unassigned Fund Balance	5	3	

Estimates as of 5/29/2026

2026-2027 Budget Development Update



2026-2027 Budget Development



Revenue Estimates

SAN ELIZARIO ISD GENERAL OPERATING FUND 2026-2027 Preliminary Budget Summary				
	<i>Revised Budget</i>	<i>Projected Actuals</i>	<i>Projected Budget</i>	<i>Change from Projected Actuals</i>
<i>Revenues</i>	<i>2025-2026</i>	<i>2025-2026</i>	<i>2026-2027</i>	
Tax Collections	2,241,145	2,161,963	2,327,501	165,538
State Funding	29,300,958	30,783,189	29,442,528	(1,340,661)
Other Local Revenue	852,001	593,765	513,750	(80,015)
Other State Funding TRS On Behalf	1,930,800	1,925,800	1,925,800	-
Federal Revenue (SHARS \ Medicaid) & E-Rate	4,305,000	3,234,980	2,670,000	(564,980)
Other Resources	-	-	-	-
<i>Estimated Revenues</i>	38,629,904	38,699,697	36,879,579	(1,820,118)

2026-2027 Budget Development



Expenditure Estimates

SAN ELIZARIO ISD GENERAL OPERATING FUND 2026-2027 Preliminary Budget Summary				
	<i>Revised Budget</i>	<i>Projected Actuals</i>	<i>Projected Budget</i>	<i>Change from Projected Actuals</i>
<i>Expenditures</i>	2025-2026	2025-2026	2026-2027	
Payroll	32,908,766	32,212,086	36,127,163	3,915,077
Total Payroll Expense	32,908,766	32,212,086	36,127,163	3,915,077
Campus Based Allocations	1,019,366	830,171	4,062,004	3,231,833
Department Based Allocations	7,558,071	7,722,918	3,705,079	(4,017,839)
Total Non Payroll Expense	8,577,437	8,553,089	7,767,083	(786,006)
<i>Estimated Expenditures</i>	41,486,203	40,765,175	43,894,246	3,129,071

2026-2027 Budget Development



Budget Summary

SAN ELIZARIO ISD GENERAL OPERATING FUND 2026-2027 Preliminary Budget Summary				
	<i>Revised Budget</i>	<i>Projected Actuals</i>	<i>Projected Budget</i>	<i>Change from Projected Actuals</i>
	2025-2026	2025-2026	2026-2027	
<i>Estimated Revenues</i>	38,629,904	38,699,697	36,879,579	(1,820,118)
<i>Estimated Expenditures</i>	41,486,203	40,765,175	43,894,246	3,129,071
Beginning Fund Balance	\$ 14,185,974	\$ 14,185,974	\$ 12,120,496	\$ (2,065,478)
Inc/Dec in Fund Balance	\$ (2,856,299)	\$ (2,065,478)	\$ (7,014,667)	\$ (4,949,189)
<i>Estimated End-of-Year Fund Balance</i>	11,329,675	12,120,496	5,105,829	(7,014,667)
<i>Estimated Non-spendable</i>	(226,479)	(226,479)	(226,479)	-
<i>Restricted/Committed</i>	(2,051,651)	(2,051,651)	(2,051,651)	-
<i>Estimated Unassigned Fund Balance</i>	9,051,545	9,842,366	2,827,699	(7,014,667)
<i>% Operating of Unassigned Fund Balance</i>	21.82%	24.14%	6.44%	-17.70%
<i>Average Monthly Expenditures</i>	3,457,184	3,397,098	3,657,854	260,756
<i># Months Operating of Unassigned Fund Balance</i>	2.62	2.90	0.77	(2.12)

2026-2027 Budget Development



Additional Budget Requests

2026-2027 Additional Budget Requests



Campus/ Department	Funding Source	Amount	Subject of Request	Justification
SEHS	199	571	4 Additional days for attendance clerk	To complete reports at year end. HR provided update 5/27/26
Subtotal		571		
SEHS	199	3,206	Aide-DAEP	raise level like SPED Aides; HR 5/27/26
Subtotal		3,206		
SEHS	199	85,025	SLC Teacher for secondary	The unit is currently at Sambrano and Borrego. Once they go to secondary they are not provided with the same environment they are accustomed to in elementary. SLC students are typically placed in the life skills unit or ASC both which are different from elementary. SLC is specific to students with Autism and is structured such as opposed to life skills or ASC.
SEHS	199	37,382	SPED Aide	The unit is currently at Sambrano and Borrego. Once they go to secondary they are not provided with the same environment they are accustomed to in elementary. SLC students are typically placed in the life skills unit or ASC both which are different from elementary. SLC is specific to students with Autism and is structured such as opposed to life skills or ASC.
Subtotal		122,407		
Grand Total		126,184		

2026-2027 Additional Budget Requests



Campus/ Department	Funding Source	Amount	Subject of Request	Justification
IT	199	16,485	Frontline Health Management Software	Need it to comply TX Health Commission
Subtotal		16,485		
PEIMS	199	250	Region 19 TSDS Coop-MOU	TSDS Support Cooperative is designed to provide support w/the TSDS initiative by TEA
PEIMS	199	500	OnDataSuite-Annual licensing fee-Quote	Annual licensing fee is based on total student enrollment; annual rate district's w/enrollment 1,000-10,000; SEISD enrollment: 2,781
Subtotal		750		
Transportation	199	13,655	Bus monitors	For our ten Loya/Sambrano routes, sometimes we have response drivers and office staff available to assist. However, on certain days, not all routes can be covered with a bus monitor, requiring bus drivers to manage the routes alone. The absence of a bus monitor poses a significant risk to student safety on the school bus, as there is no designated person to supervise student conduct, ensure safe boarding and disembarking, and oversee the children while the driver concentrates on driving. This lack of supervision could result in heightened disruptions, accidents, and concerns regarding student well-being.
Subtotal		13,655		
Transportation	199	28,125	Bus Driver	In need of more bus drivers
Subtotal		28,125		
Grand Total		59,015		
199 Grand Total		185,199		

2026-2027 Budget Development



Potential Savings

2026–2027 Potential Savings



Item Description	Potential Savings Amount	Notes
PCN 236 - Teacher English-High School	93,699	Vacancy
PCN 1940 - Teacher Science-High School	92,575	Vacancy
PCN 2253 - Teacher ROTC-High School	101,681	Vacancy
PCN 2293 - Teacher ROTC-High School	101,681	Vacancy
PCN 2519 - Teacher Strength & Cond. Support Facilitation	85,810	Vacancy
PCN 1927 - Teacher Math-High School	85,810	Vacancy
PCN 1824 - Teacher Elem Bilingual - 6th Grade	90,318	Vacancy
PCN 2339 - Teacher Elem Kindergarten	85,810	Vacancy
PCN 1256 - Aide-Nurse	29,271	Vacancy
Salary Subtotal	766,655	

2026–2027 Potential Savings



Campus/ Department	Item Description	Potential Savings Amount	Notes
	Employee Non-Local Travel - 6411		
	Non-Instructional Functions (functions other than 11)	29,771	Original amount \$59,542-cut half for all included (Board travel not impacted)
Employee Non-Local Travel Subtotal		29,771	
	Communications (729)		
	Budget Reduction (printing & mailing svcs)	8,328	Original amount \$33,328 ; left w/25,000
Communications Subtotal		8,328	
	Employee Appreciation (739)		
	Budget reduction	7,089	Original amount \$17,089 ; left w/\$10,000
Employee Appreciation Subtotal		7,089	
	FY 27 - District Health Insurance Contribution - Reduction Consideration		
	From \$350 to \$320 p/month	104,040	
Health Insurance Subtotal		104,040	
Potential Savings Grand Total		915,883	

Board of Trustees (BOT) Decision-Making Process



- Action and Planning for the district's long-term fiscal stability
 - BOT – Review and identify approved requests for additional budget allocations
 - BOT – Review and Identify approved cost-saving opportunities

2026-2027 Budget Development – Next Steps



- Finalize Proposed Revenues and Expenditures for General Fund, CNS, and Debt Service
- Finalize Proposed Budgets for GF, CNS, and DS
- Board Budget Adoption

Compensation Overview-Market Comparison

Teacher Salary Report

Salary Summary and Details

Organization	ESC	Enroll	Teacher Count	0-Year Salary	5-Year Salary	10-Year Salary	15-Year Salary	20-Year Salary	Highest Salary On Schedule	Max Years Credit	Highest Actual Salary	Average Salary
My Organization	19	2,764	194	\$61,000	\$67,483	\$69,250	\$70,786	\$73,054	\$76,442	26		\$70,545
Market Group		3,849	254	\$59,625	\$65,248	\$66,450	\$68,228	\$69,950	\$72,841	27		\$67,816
Comparison to Market (%)				102.3%	103.4%	104.2%	103.8%	104.4%	104.9%			104.0%
Dollar Difference (\$)				\$1,375	\$2,236	\$2,800	\$2,559	\$3,104	\$3,601			\$2,729
Market Group Minimum		77	10	\$48,410	\$58,779	\$60,530	\$62,557	\$64,586	\$67,740	20		\$57,701
Market Group Maximum		49,139	3,720	\$62,282	\$70,610	\$72,410	\$75,110	\$77,360	\$79,930	30		\$71,700

Organization	ESC	Enroll	Teacher Count	0-Year Salary	5-Year Salary	10-Year Salary	15-Year Salary	20-Year Salary	Highest Salary On Schedule	Max Years Credit	Highest Actual Salary	Average Salary
Anthony ISD	19	688	54	\$62,000	\$70,610	\$72,410	\$75,110	\$77,360	\$79,930	25		\$71,700
Canutillo ISD	19	5,904	365	\$60,500	\$65,600	\$67,000	\$68,500	\$70,000	\$71,700	25		\$69,910
Clint ISD	19	9,890	724	\$62,282	\$65,500	\$66,900	\$68,400	\$69,900	\$69,900	20		\$66,832
Dell City ISD	19	77	10	\$48,410	\$58,779	\$60,530	\$63,105	\$65,165	\$67,740	25		\$57,701
El Paso ISD	19	49,139	3,720	\$58,750	\$63,582	\$64,582	\$66,082	\$68,241	\$73,481	30		\$66,360
Fabens ISD	19	1,794	142	\$56,500	\$59,000	\$60,900	\$62,557	\$64,586	\$72,201	29		\$61,498
Tornillo ISD	19	695	60	\$55,795	\$64,995	\$66,986	\$69,564	\$72,261	\$77,786	30		\$70,294
Ysleta ISD	19	34,918	2,537	\$60,500	\$65,700	\$66,000	\$68,055	\$70,555	\$76,230	30		\$68,801

The SEISD surpasses the 90% market comparison goal.

Compensation Recommendations

■ Attendance Clerk

- Add four days to current duty day calendar
- Rational: Finalization of PEIMS reporting duties
- Annual increase of \$505.80
 - 163 day to 167 days

■ DAEP Aide

- Change from Pay Grade 2 to Pay Grade 3

Human Resources Department
2025-2026 Instructional Support Pay Scale

Pay Grade	Job Title	Calendar	HOURLY		
			Minimum	Midpoint	Maximum
2			\$14.00	\$16.40	\$18.70

- Rational: Pay Grade 3 serves high need students
- Annual Increase \$2,843.99

Compensation Recommendations

Current Interim Pay

- Interim Pay for temporary dual roles
 - \$30.00 per day for professional employees.

Special Assignment <i>(professional employees) (per day)</i>	\$30.00
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Proposed Interim Pay

- Interim Pay for temporary dual roles
 - 10% off the midpoint for dual roles within the same pay grade or lower.
 - 15% off the midpoint for dual roles in a higher paygrade.
- Interim pay for one role will be calculated as new hire pay.

The interim assignment does not apply

Compensation Recommendation Example

Employee in Administrative Professional Pay Grade 3 in a Dual Interim assignment of Administrative Professional Pay Grade 5.

Current Interim Pay

- Employee would receive an additional \$30 per day during temporary dual roles.

Proposed Interim Pay

- Employee would receive 15% of the Administrative Professional Pay Grade 5.

3		Daily	\$304.62	\$367.01	\$429.40	
Accountant	190	190	Days	\$57,878.60	\$69,732.30	\$81,586.00
Supervisor-Support Services/Transportation	190					
4		Daily	\$345.58	\$411.40	\$477.23	
Counselor-Elementary School	168	168	Days	\$58,058.00	\$69,116.00	\$80,174.00
Counselor-Special Education	168	184	Days	\$63,587.33	\$75,698.48	\$87,809.62
Counselor-Middle School	184					
Counselor-High School	184					
5		Daily	\$361.21	\$430.02	\$508.82	
Assistant Principal-Elementary	184	184	Days	\$66,463.20	\$79,122.96	\$91,782.72

- $\$430.02 \times 15\% = \64.51

- Employee would receive an additional \$64.51 per day during temporary dual roles.

TRS Health Care Updates/Recommendation

Known

- Qualifying Employees 518
- District minimum contribution, Total \$225.00
 - District \$150.00
 - State \$75.00
- Current SEISD contribution \$350.00
- Average district contribution in TEXAS is in the amount of \$350.00 (per TRS)
- TRS does not offer an HSA account.
 - No current SEISD HSA contribution
- Inspira currently administers HSA and FSA accounts.
- Plan year begins Sept. 1, 2026
- Rates for Region 19 released May 1, 2026

New Rate Summary

Plan by Plan Premium Increase (Total cost)

TRIS - ActiveCare Primary: 5.1% increase
 TRIS-Active Care Primary+: 5.7% increase
 TRIS - ActiveCare HD: 5.3% increase

Impact on Employee Contributions

Employee Tier (Employee tier comparison was selected to show where highest impact was)

TRIS - ActiveCare Primary: + \$23 (+85.2% increase)
 TRIS-Active Care Primary+: + \$25 (+55.6% increase)
 TRIS - ActiveCare HD: + \$30 (+28.6% increase)

There were also changes the following two plan benefits :

	Benefit Changes	Current PY 26	Upcoming PY 27
TRIS-ActiveCare Primary+	Specialty drug cap	30% coinsurance	20% coinsurance; \$500 cap per month
TRIS-ActiveCare HD	In-network deductibles (IRS requirement)	\$3,300 (Individual) / \$6,600 (Family)	\$3,400 (Individual) / \$6,800 (Family)
	Out-of-network deductibles	\$6,600 (Individual) / \$13,200 (Family)	\$6,800 (Individual) / \$13,600 (Family)

Regional District Contribution

District	Contribution Amount	State Contribution	Contribution Amount
San Elizario ISD	\$350.00	\$75.00	\$425.00
Anthony ISD	\$325.00	\$75.00	\$400.00
Clint ISD	\$246.00	\$75.00	\$320.00
Fabens ISD	\$175.00	\$75.00	\$250.00
Tornillo ISD	\$200.00	\$75.00	\$275.00

*Information as of 06.03.26.
Districts listed above participate in TRS.*

Current TRS Rate Summary

2025-2026

TRS - ActiveCare Primary

Coverage Level	Employees Enrolled	Total Premium	Employer Contribution	State Contribution	Employee Contribution
Employee Only	88	\$ 452.00	\$ 350.00	\$ 75.00	\$ 27.00
Employee & Spouse	0	\$ 1,221.00	\$ 350.00	\$ 75.00	\$ 796.00
Employee & Children	15	\$ 769.00	\$ 350.00	\$ 75.00	\$ 344.00
Employee & Family	0	\$ 1,537.00	\$ 350.00	\$ 75.00	\$ 1,112.00

TRS-Active Care Primary+

Coverage Level	Employees Enrolled	Total Premium	Employer Contribution	State Contribution	Employee Contribution
Employee Only	119	\$ 530.00	\$ 350.00	\$ 75.00	\$ 105.00
Employee & Spouse	5	\$ 1,378.00	\$ 350.00	\$ 75.00	\$ 953.00
Employee & Children	19	\$ 901.00	\$ 350.00	\$ 75.00	\$ 476.00
Employee & Family	0	\$ 1,749.00	\$ 350.00	\$ 75.00	\$ 1,324.00

TRS - ActiveCare HD

Coverage Level	Employees Enrolled	Total Premium	Employer Contribution	State Contribution	Employee Contribution
Employee Only	37	\$ 470.00	\$ 350.00	\$ 75.00	\$ 45.00
Employee & Spouse	1	\$ 1,269.00	\$ 350.00	\$ 75.00	\$ 844.00
Employee & Children	7	\$ 799.00	\$ 350.00	\$ 75.00	\$ 374.00
Employee & Family	1	\$ 1,598.00	\$ 350.00	\$ 75.00	\$ 1,173.00

SEISD Contribution Without Changes

2026-2027

TRS - ActiveCare Primary

Coverage Level	Employees Enrolled	Total Premium	Employer Contribution *	State Contribution	Employee Contribution
Employee Only	88	\$ 475.00	\$ 350.00	\$ 75.00	\$ 50.00
Employee & Spouse	0	\$ 1,283.00	\$ 350.00	\$ 75.00	\$ 858.00
Employee & Children	15	\$ 808.00	\$ 350.00	\$ 75.00	\$ 383.00
Employee & Family	0	\$ 1,615.00	\$ 350.00	\$ 75.00	\$ 1,190.00

TRS-Active Care Primary+

Coverage Level	Employees Enrolled	Total Premium	Employer Contribution *	State Contribution	Employee Contribution
Employee Only	119	\$ 560.00	\$ 350.00	\$ 75.00	\$ 135.00
Employee & Spouse	5	\$ 1,456.00	\$ 350.00	\$ 75.00	\$ 1,031.00
Employee & Children	19	\$ 952.00	\$ 350.00	\$ 75.00	\$ 527.00
Employee & Family	0	\$ 1,848.00	\$ 350.00	\$ 75.00	\$ 1,423.00

TRS - ActiveCare HD

Coverage Level	Employees Enrolled	Total Premium	Employer Contribution *	State Contribution	Employee Contribution
Employee Only	37	\$ 495.00	\$ 350.00	\$ 75.00	\$ 70.00
Employee & Spouse	1	\$ 1,337.00	\$ 350.00	\$ 75.00	\$ 912.00
Employee & Children	7	\$ 842.00	\$ 350.00	\$ 75.00	\$ 417.00
Employee & Family	1	\$ 1,683.00	\$ 350.00	\$ 75.00	\$ 1,258.00

Impact

Monthly	
Dollar Increase	Employee Increase
\$ 23.00	85%
\$ 62.00	8%
\$ 39.00	11%
\$ 78.00	7%

Monthly	
Dollar Increase	Employee Increase
\$ 30.00	29%
\$ 78.00	8%
\$ 51.00	11%
\$ 99.00	7%

Monthly	
Dollar Increase	Employee Increase
\$ 25.00	56%
\$ 68.00	8%
\$ 43.00	11%
\$ 85.00	7%

SEISD Contribution With Recommended Changes

2026-2027					
TRS - ActiveCare Primary					
Coverage Level	Employees Enrolled	Total Premium	Employer Contribution	State Contribution	Employee Contribution
Employee Only	88	\$ 475.00	\$ 320.00	\$ 75.00	\$ 80.00
Employee & Spouse	0	\$ 1,283.00	\$ 320.00	\$ 75.00	\$ 888.00
Employee & Children	15	\$ 808.00	\$ 320.00	\$ 75.00	\$ 413.00
Employee & Family	0	\$ 1,615.00	\$ 320.00	\$ 75.00	\$ 1,220.00
TRS-Active Care Primary+					
Coverage Level	Employees Enrolled	Total Premium	Employer Contribution	State Contribution	Employee Contribution
Employee Only	119	\$ 560.00	\$ 320.00	\$ 75.00	\$ 165.00
Employee & Spouse	5	\$ 1,456.00	\$ 320.00	\$ 75.00	\$ 1,061.00
Employee & Children	19	\$ 952.00	\$ 320.00	\$ 75.00	\$ 557.00
Employee & Family	0	\$ 1,848.00	\$ 320.00	\$ 75.00	\$ 1,453.00
TRS - ActiveCare HD					
Coverage Level	Employees Enrolled	Total Premium	Employer Contribution	State Contribution	Employee Contribution
Employee Only	37	\$ 495.00	\$ 320.00	\$ 75.00	\$ 100.00
Employee & Spouse	1	\$ 1,337.00	\$ 320.00	\$ 75.00	\$ 942.00
Employee & Children	7	\$ 842.00	\$ 320.00	\$ 75.00	\$ 447.00
Employee & Family	1	\$ 1,683.00	\$ 320.00	\$ 75.00	\$ 1,288.00

Impact	
Monthly	
Dollar Increase	Employee Increase
\$ 53.00	196%
\$ 92.00	12%
\$ 69.00	20%
\$ 108.00	10%
Monthly	
Dollar Increase	Employee Increase
\$ 60.00	57.14%
\$ 108.00	11.33%
\$ 81.00	17.02%
\$ 129.00	9.74%
Monthly	
Dollar Increase	Employee Increase
\$ 55.00	122.22%
\$ 98.00	11.61%
\$ 73.00	19.52%
\$ 115.00	9.80%

*Administration recommends this option and welcomes Board discussion and input before final consideration.

