

Agenda of Health Insurance and Budget Wokshop

The Board of Trustees

San Elizario ISD: A Proud Community of Champions – Soaring to Excellence!

A Health Insurance and Budget Wokshop of the Board of Trustees of San Elizario ISD will be held in person on Wednesday, June 5, 2024, beginning at 5:30 PM SEISD Administration Office, 1050 Chicken Ranch Road, San Elizario, TX 79849.

Although one or more board members may participate by video conference call, a quorum of the Board of Trustees will be physically present at this location for purposes of this meeting and in conformance with the Texas Open Meetings Act. One or more of the vendors being considered at this meeting may appear through video conference call / Microsoft Teams / Zoom. Any such presentation will be visible and audible to anyone attending the open meeting.

Members of the public who desire to address the board regarding an item on this agenda must comply with the following registration procedures: Public comments may be submitted to acardonajr@seisd.net at any time prior to the board meeting time.

Public comment shall occur at the beginning of the meeting and shall follow all other requirements and limitations under SEISD Board Policy BED (Local).

The subjects to be discussed or considered or upon which any formal action may be taken are listed below. Items do not have to be taken in the order shown on this meeting notice. All items on the consent agenda shall be acted upon by one vote without separate discussion, unless a Board member requests that an item be withdrawn for individual consideration.

1. **GENERAL FUNCTIONS**

Mr. Eduardo Chavez, Board President

A. Call Meeting to Order

B. Roll Call

C. The Pledge of Allegiance

San Elizario ISD Student

3

D. Texas Pledge of Allegiance

San Elizario ISD Student

4

E. **San Elizario ISD Mission Statement**

San Elizario ISD's mission is to graduate students with skills to meet the demands of a changing world by promoting student success as non-negotiable, channeling resources to match learning needs of students, employ and retain a quality staff so that San Elizario is a proud, innovative and academically superior district.

Mr. Eduardo Chavez, Board President

2. **OPEN FORUM** (five-minute limit)

3. **NEW BUSINESS / BOARD ACTION ITEMS**

A. Consider and possible Board action to approve request for competitive sealed proposals (RFCSP#24-1155) for employee health plan

| | |
|---|----|
| Mr. Robert Gallegos, Risk Management Coordinator, and Health Plan Committee members | |
| B. Discussion regarding health plan premium rates and health plan design for the 2024-2025 Plan Year | 5 |
| Mr. Norberto Rivas, Chief Financial Officer | |
| C. Budget Workshop #3 for the 2024-2025 Fiscal Year | 6 |
| Mr. Norberto Rivas, Chief Financial Officer | |
| 4. CONSENT AGENDA - Consider and possible Board action on | |
| A. Consider and possible Board action to approve Emergent Bilingual Early Childhood Summer School Hours | 29 |
| Dr. Rogelio Segovia, Associate Superintendent | |
| 5. NEXT MEETING DATE: | |
| Wednesday, June 12, 2024 at 5:30 p.m.: Regular Board Meeting | |
| Wednesday, June 26, 2024 at 5:30 p.m.: Instructional Workshop and Budget Adoption | |
| 6. ADJOURNMENT | |

If, during the course of the meeting covered by this Notice, the Board of Trustees should determine that a closed or executive meeting or session of the Board of Trustees is required, then such closed or executive meeting or session as authorized by the Texas Open Meetings Act, Texas Government Code Section 551.001 et seq., will be held by the School Board at the date, hours, and place given in this Notice or as soon after the commencement of the meeting covered by this Notice as the School Board may conveniently meet in such closed or executive meeting or session concerning any and all purposes permitted by the Act, including, but not limited to the following sections and purposes:

Texas Government Code Section:

- 551-071 Private consultation with the board's attorney.
- 551-072 Discussing purchases, exchange, leases, or value of real property.
- 551-073 Discussing negotiated contracts for prospective gifts or donations.
- 551-074 Discussing personnel or to hear complaints against personnel
- 551-076 Deliberation regarding security devices
- 551-082 Considering discipline of a public school child, or complaint or charge against personnel
- 551-083 Considering the standards, guidelines, terms or conditions the board will follow, or will instruct its representative to follow, in consultation with representatives of employee groups.
- 551-084 Excluding witnesses from a hearing.

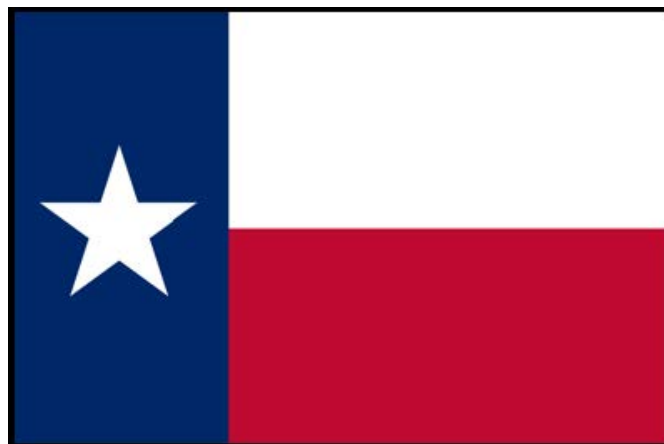
Should any final action, decision, or final vote be required in the opinion of the school Board with regard to any matter considered in such closed or executive meeting or session, then the final action, or final vote shall be either:

- (a) in the open meeting covered by the Notice upon the reconvening of the public meeting; or
- (b) at a subsequent public meeting of the School Board upon notice thereof; as the School Board shall determine.



**I PLEDGE ALLEGIANCE TO THE FLAG
OF THE UNITED STATES OF AMERICA,
AND TO THE REPUBLIC FOR WHICH
IT STANDS, ONE NATION UNDER GOD,
INDIVISIBLE, WITH LIBERTY AND
JUSTICE FOR ALL.**

"Honor the Texas
flag; I pledge
allegiance to
thee, Texas, one
state under God,
one and
indivisible."





San Elizario ISD
P.O. Box 920
San Elizario, TX 79849
Phone 915.872.3900
Fax 915.872.3903

MEMORANDUM

To: Members of the Board of Trustees
From: Norberto Rivas, Chief Financial Officer
Subject: Discussion regarding health plan premium rates and health plan design for the 2024-2025 Plan Year
Date: June 5, 2024

HISTORY: The District's health insurance plan has gone through some changes in the past, but continues to be insolvent.

RATIONALE: The purpose of this agenda item is to discuss parameters and goals regarding the design of the health plan, to include but not limited to, employee rates, employer rates, third party administrator options, plan options and any other relevant information to the health plan.

BUDGET IMPACT: There is no budget impact today with this item as it is only for discussion.

ADMINISTRATIVE RECOMMENDATION: The administrative recommendation is to discuss parameters and goals regarding the design of the health plan.

Please check one: For approval Report / Information only Discussion only

San Elizario ISD's mission is to graduate students with skills to meet the demands of a changing world by promoting student success as non-negotiable, channeling resources to match learning needs of students, employ and retain a quality staff so that San Elizario is a proud, innovative and academically superior district

Budget Workshop #3

June 5, 2024



Funding Updates



Current Funding

| Year | Tier 1 Basic Allotment |
|---------|------------------------|
| 2009-10 | \$4,765 |
| 2010-11 | \$4,765 |
| 2011-12 | \$4,765 |
| 2012-13 | \$4,765 |
| 2013-14 | \$4,950 |
| 2014-15 | \$5,040 |
| 2015-16 | \$5,140 |
| 2016-17 | \$5,140 |
| 2017-18 | \$5,140 |
| 2018-19 | \$5,140 |
| 2019-20 | \$6,160 |
| 2020-21 | \$6,160 |
| 2021-22 | \$6,160 |
| 2022-23 | \$6,160 |
| 2023-24 | \$6,160 |
| 2024-25 | \$6,160 |

| Year | Tier 2 Guaranteed Yield |
|---------|-------------------------|
| 2019-20 | \$98.56 |
| 2020-21 | \$98.56 |
| 2021-22 | \$98.56 |
| 2022-23 | \$98.56 |
| 2023-24 | \$126.21 |
| 2024-25 | \$129.52 |

- School Safety Funding (\$10 per ADA plus \$15K per school) – component of Tier 1
 - 3,015 students times \$10 times 92% ADA plus \$90,000 (\$15K x 6) for total funding of \$117,738
 - ~\$410K contract with County for 5 SROs
 - ~\$70K contract with City for 1 SRO

Revenue Components

| Year | Tier 1 Basic Allotment | Year | Tier 2 Guaranteed Yield |
|---------|------------------------|---------|-------------------------|
| 2023-24 | \$6,160 | 2023-24 | \$126.21 |
| 2024-25 | \$6,160 | 2024-25 | \$129.52 |

| | |
|---------------------------------|---------------|
| Tier 1 Cost | \$27,404,950 |
| Less local share of cost | (\$2,032,903) |
| Tier 2 Cost | \$4,544,049 |
| M&O State Aid | \$29,916,096 |
| Projected Tax Collections | \$2,298,690 |
| M&O State Aid | \$29,916,096 |
| Tax Collections + M&O State Aid | \$32,214,787 |
| Tax Collections + M&O State Aid | \$32,214,787 |
| Total General Fund Revenues | \$35,877,815 |

◆ ~89.79% of total

◆ *excludes child nutrition funds*

Legislative Update

- ◆ 2024-25 Biennium House Bill 1
 - ◆ Increased basic allotment to \$6,700 and would be adjusted for inflation starting in 2026-27
 - ◆ \$4K one-time bonus for full-time teachers, counselors, nurses and librarians
 - ◆ Introduction of school vouchers
- ◆ November 2023, the bill failed to pass

2024 TEXAS ELECTIONS

Texas House runoffs bring wave of GOP incumbent defeats, give Abbott votes for school vouchers

Six of eight GOP incumbents lost their races. Gov. Greg Abbott declared he “now has enough votes to pass school choice.”

BY [JASPER SCHERER](#) MAY 28, 2024 UPDATED: 17 HOURS AGO

[SHARE](#) [REPUBLISH](#) ↗

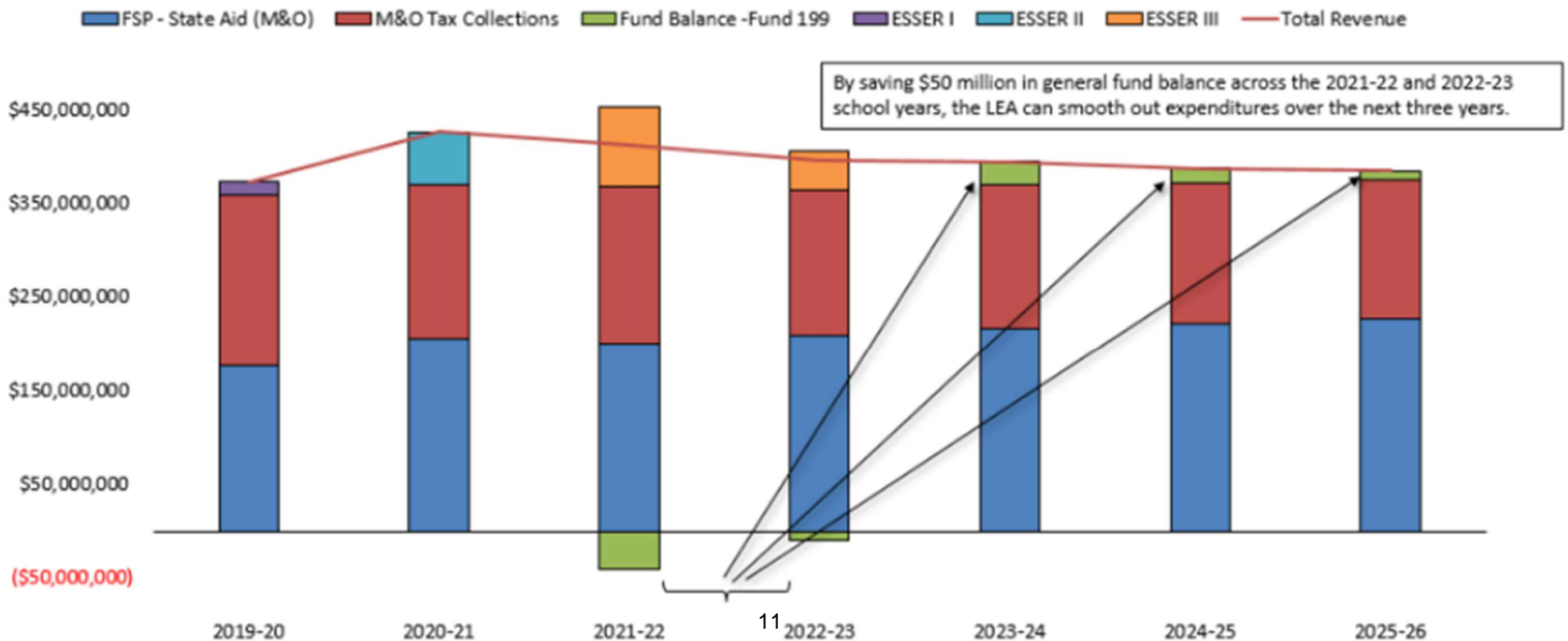
- ◆ What's next?

Funding Cliff



School systems can take action to smooth the financial impact of ESSER funds

Maximizing ESSER III funds before they expire provides the LEA a way to lessen the impact of the loss of federal stimulus funds in future years and allows programs to extend further.



Budget Realities



12/13/2023 Mtg Recap

Actual financial comparisons with surrounding ISDs:

| CDN- District | Description | FY 2021-22 | FY 2022-23 | FY 2022-23 | Description |
|---------------------------|---|----------------|----------------|-----------------|-------------------------------|
| 071902 - El Paso ISD | Unassigned Fund Balance | \$ 125,155,933 | \$ 127,953,604 | \$ 520,468,794 | Total Revenues |
| | Total General Fund Expenditures | \$ 514,003,929 | \$ 528,008,628 | \$ 528,008,628 | Total Expenditures |
| | Average Daily Expenditure (Total GF Exp / 365 days) | \$ 1,408,230 | \$ 1,446,599 | \$ (7,539,834) | Difference |
| | Days of Expenditure (Unassigned FB / Ave Daily Exp) | 88.87 | 88.45 | -1.43% | Difference/Total Expenditures |
| 071904 - San Elizario ISD | Unassigned Fund Balance | \$ 14,983,297 | \$ 13,105,368 | \$ 39,446,745 | Total Revenues |
| | Total General Fund Expenditures | \$ 35,912,983 | \$ 38,340,824 | \$ 38,340,824 | Total Expenditures |
| | Average Daily Expenditure (Total GF Exp / 365 days) | \$ 98,392 | \$ 105,043 | \$ 1,105,921 | Difference |
| | Days of Expenditure (Unassigned FB / Ave Daily Exp) | 152.28 | 124.76 | 2.88% | Difference/Total Expenditures |
| 071905 - Ysleta ISD | Unassigned Fund Balance | \$ 64,848,791 | \$ 62,418,655 | \$ 387,481,247 | Total Revenues |
| | Total General Fund Expenditures | \$ 386,719,279 | \$ 404,384,888 | \$ 404,384,888 | Total Expenditures |
| | Average Daily Expenditure (Total GF Exp / 365 days) | \$ 1,059,505 | \$ 1,107,904 | \$ (16,903,641) | Difference |
| | Days of Expenditure (Unassigned FB / Ave Daily Exp) | 61.21 | 56.34 | -4.18% | Difference/Total Expenditures |
| 071907 - Canutillo ISD | Unassigned Fund Balance | \$ 15,289,534 | \$ 14,714,224 | \$ 68,496,560 | Total Revenues |
| | Total General Fund Expenditures | \$ 72,841,748 | \$ 75,537,699 | \$ 75,537,699 | Total Expenditures |
| | Average Daily Expenditure (Total GF Exp / 365 days) | \$ 199,566 | \$ 206,953 | \$ (7,041,139) | Difference |
| | Days of Expenditure (Unassigned FB / Ave Daily Exp) | 76.61 | 71.10 | -9.32% | Difference/Total Expenditures |
| 071909 - Socorro ISD | Unassigned Fund Balance | \$ 96,629,888 | \$ 72,994,367 | \$ 458,060,932 | Total Revenues |
| | Total General Fund Expenditures | \$ 432,549,256 | \$ 477,633,756 | \$ 477,633,756 | Total Expenditures |
| | Average Daily Expenditure (Total GF Exp / 365 days) | \$ 1,185,066 | \$ 1,308,586 | \$ (19,572,824) | Difference |
| | Days of Expenditure (Unassigned FB / Ave Daily Exp) | 81.54 | 55.78 | -4.10% | Difference/Total Expenditures |

Budget Comparisons

🟢 Preliminary budget comparisons with surrounding ISDs:

| District – meeting information | Total Revenues | Total Expenditures | Use of Fund Balance | Ending Unassigned Fund Balance |
|--|----------------|--|--|--|
| Canutillo ISD (2024-25 projected) 5/28/24 mtg | \$63,306,679 | \$66,787,180 | (\$3,480,501) | \$4,005,817 |
| | | <i>as a percentage of total expenditures</i> | 5.2% | 6.0% |
| Ysleta ISD (2024-25 projected) 5/14/24 mtg | \$390,980,079 | \$404,910,542 | (\$13,930,463) | \$54,030,965 |
| | | <i>as a percentage of total expenditures</i> | 3.4% | 13.3% |
| El Paso ISD (2024-25 proposed) 5/7/24 mtg | \$529,964,645 | \$542,024,549 | (\$12,059,904) | \$126,777,864 |
| | | <i>as a percentage of total expenditures</i> | 2.2% | 23.4% |
| Socorro ISD (2024-25 estimate) 5/6/24 mtg | \$462,629,532 | \$503,669,253 | (\$41,039,721) | \$16,734,095* |
| with additional reductions presented | \$462,629,532 | \$474,144,253 | (\$11,514,721) | \$46,259,095* |
| | | <i>as a percentage of total expenditures</i> | 8.1% or 2.4% <i>with reductions</i> | 3.3% or 9.8% <i>with reductions</i> |
| San Elizario ISD (2024-25 proposed) 6/5/24 mtg | \$39,352,815 | \$41,481,478 | \$2,128,664 | \$11,678,500 |
| | | <i>as a percentage of total expenditures</i> | 5.13% | 28.15% |

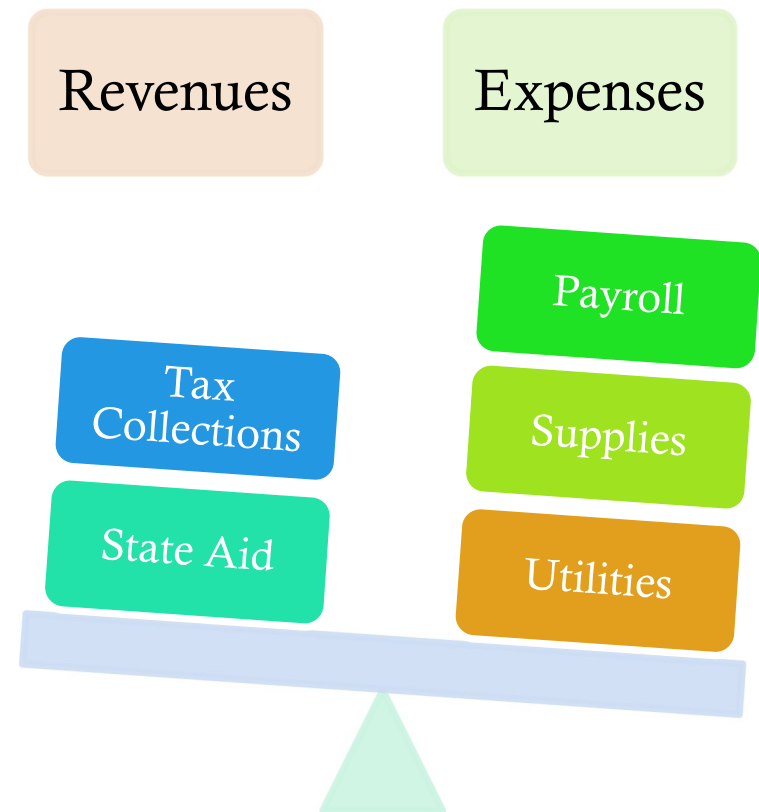
*ending unassigned fund balance estimated [FY23 actual (\$72,994,367)+ FY24 adopted (-\$15,220,551) less FY25 projected use]

2024-25 Budget



Budgeting

- ◆ Budgeting is the process of allocating resources to the prioritized needs of the school district. Budgets play an important role in the planning, control, and evaluation of district operations. The budget is a financial translation of the District's goals and objectives.



Budget Strategy

Repurpose

Reprioritize

Reallocate

Redistribute

Existing
Staff

Spending
Plans

Budget
Resources

Remaining
Funds

Budget Highlights

◆ Compensation

- ◆ \$1,000 pay raise for all staff on teacher pay scale
- ◆ \$1,000 one-time payments (2 @ \$500 each) for non-teacher pay scale staff
- ◆ Increase in bilingual stipend to \$4,000, increase in dual language stipend to \$4,500
- ◆ New stipend for speech & debate
- ◆ Adjustment to stipends by raising amount to 90% of TASB market comparison
- ◆ Additional proposed changes to be presented on June 12, 2024 for new stipends:
 - ◆ Teacher with diagnostician duties, \$2,500
 - ◆ One-time incentive payment for additional teacher certifications \$500
 - ◆ (high need areas such as bilingual, special education, and secondary content areas)
 - ◆ One-time incentive payment for SPED teachers who challenge and pass a generalist certification \$1,000
 - ◆ (this amount is higher due to the generalist exam consisting of multiple exams)
 - ◆ One-time incentive payment for additional maintenance trades \$500
 - ◆ Additional HS band assistant \$5,850

Budget Highlights

- ◆ Staffing changes
 - ◆ Cuts: ABE teacher, part time bus driver, secretary at support services, migrant clerk, 4 teacher FTEs based on projected enrollment
 - ◆ Adds: New bilingual instructional officer for secondary, parent liaison at Sambrano, music teacher at Alarcon, 4 additional monitors for Loya/Sambrano routes
 - ◆ ESSER funded positions kept: 1 LVN, 1 counselor kept (will be split between Loya & Sambrano), 1 HS receptionist, 1 LSSP for SPED, 1 SLP for SPED, 2 SPED teachers, 1 MS SPED aide
 - ◆ Changes: Parent liaison at Alarcon will be PT, SLPA conversion to autism specialist for SPED, various changes to position funding sources
 - ◆ Evaluation of position duties with revisions to job descriptions for: Coordinator of Risk Management, Coordinator of Federal/State Programs, and Administrator of Instructional Programs, Coordinator of CTE Programs, and alignment of SPED clerical staff job descriptions

Budget Highlights

SPED teacher and student ratios as a percentage of total population:

| CDN | District | SPED Teachers | as % |
|--------|------------------|---------------|--------|
| 071904 | San Elizario ISD | 30.7 | 15.10% |
| 071903 | Fabens ISD | 14.9 | 9.80% |
| 071901 | Clint ISD | 67.0 | 9.70% |
| 071906 | Anthony ISD | 5.5 | 9.20% |
| 071908 | Tornillo ISD | 5.7 | 8.50% |
| 071909 | Socorro ISD | 231.0 | 7.90% |
| 071907 | Canutillo ISD | 32.2 | 7.80% |
| 071905 | Ysleta ISD | 180.3 | 7.10% |
| 071902 | El Paso ISD | 189.3 | 5.40% |

Source: TAPR 2021-22

| CDN | District | SPED Students | as % |
|--------|------------------|---------------|--------|
| 071905 | Ysleta ISD | 5,370.0 | 14.40% |
| 071904 | San Elizario ISD | 428.0 | 13.40% |
| 071903 | Fabens ISD | 258.0 | 13.00% |
| 071906 | Anthony ISD | 101.0 | 12.70% |
| 071901 | Clint ISD | 1,242.0 | 11.90% |
| 071909 | Socorro ISD | 5,560.0 | 11.80% |
| 071902 | El Paso ISD | 5,730.0 | 11.30% |
| 071907 | Canutillo ISD | 617.0 | 10.20% |
| 071908 | Tornillo ISD | 74.0 | 8.30% |

Source: TAPR 2021-22

| CDN | District | SPED Teachers | as % |
|--------|------------------|---------------|--------|
| 071904 | San Elizario ISD | 29.0 | 14.90% |
| 071901 | Clint ISD | 79.1 | 11.50% |
| 071903 | Fabens ISD | 16.3 | 10.80% |
| 071906 | Anthony ISD | 6.2 | 10.70% |
| 071908 | Tornillo ISD | 6.9 | 10.00% |
| 071909 | Socorro ISD | 248.5 | 8.60% |
| 071905 | Ysleta ISD | 190.9 | 7.70% |
| 071907 | Canutillo ISD | 31.5 | 7.50% |
| 071902 | El Paso ISD | 173.8 | 5.00% |

Source: TAPR 2022-23

| CDN | District | SPED Students | as % |
|--------|------------------|---------------|--------|
| 071903 | Fabens ISD | 290.0 | 15.10% |
| 071905 | Ysleta ISD | 5,461.0 | 15.10% |
| 071904 | San Elizario ISD | 463.0 | 14.60% |
| 071906 | Anthony ISD | 105.0 | 13.50% |
| 071901 | Clint ISD | 1,335.0 | 12.90% |
| 071909 | Socorro ISD | 6,028.0 | 12.60% |
| 071902 | El Paso ISD | 5,876.0 | 11.80% |
| 071908 | Tornillo ISD | 88.0 | 10.60% |
| 071907 | Canutillo ISD | 633.0 | 10.50% |

Source: TAPR 2022-23

Budget Highlights

- ◆ Health fund
 - ◆ Currently in process, not yet finalized
- ◆ Operational
 - ◆ Campus and department budget reductions
 - ◆ Funding for student supply kits for 2024-25 school year
 - ◆ Funding for 1:1 technology devices for incoming school cohorts
 - ◆ Student snacks due to longer day is discontinued
 - ◆ Funding for 6th SRO
 - ◆ Savings in utilities and fuel due to 4-day work week

Budget Highlights

- ◆ Capital expenditures (2023-24)
 - ◆ HS jumbotron, Fernie Madrid Eagle Park improvements, LED conversion at HS and Sambrano, 3 new school buses, Traversa software and hardware for fleet, Sambrano library renovation, HS library renovation and E-sports lab, library entrances at all elementary schools, additional supply funds for athletics, branding of various areas (doors/windows/mats), outfield panels at baseball & softball fields, new lighting system for baseball & softball fields, new light poles for HS parking lot and pathway of champions area, Loya front office renovation, PA system for central, self-provisioned fiber project for network, new suburban for athletics, canopy at Borrego, new playground equipment at Loya & Sambrano
- ◆ Capital expenditures (2024-25) – encumbrances carrying forward from prior year
 - ◆ FM EP improvements, 3 white fleet vehicles, boom lift for maintenance, backup generator for technology, student council project, HS CTE renovations, POC monuments

| REVENUES | 2023-2024 Amended | 2024-2025 Proposed |
|-------------------------------------|------------------------------|-------------------------------|
| 5700 Local and Intermediate Sources | \$ 3,236,554 | \$ 3,168,717 |
| 5800 State Sources | \$ 32,161,292 | \$ 31,891,098 |
| 5900 Federal Programs | \$ 5,395,000 | \$ 4,293,000 |
| <i>Total Revenues</i> | <u>\$ 40,792,846</u> | <u>\$ 39,352,815</u> |

| EXPENDITURES | | |
|---|-----------------------|-----------------------|
| 11 Instruction | \$ 18,114,055 | \$ 19,157,466 |
| 12 Instructional Resources and Media Services | \$ 193,227 | \$ 91,905 |
| 13 Curriculum and Instructional Staff Development | \$ 423,323 | \$ 920,560 |
| 21 Instructional Leadership | \$ 820,327 | \$ 771,466 |
| 23 School Leadership | \$ 1,553,864 | \$ 2,189,604 |
| 31 Guidance, Counseling and Evaluation Services | \$ 1,241,595 | \$ 1,480,431 |
| 32 Social Work Services | \$ 62,375 | \$ 64,488 |
| 33 Health Services | \$ 370,076 | \$ 521,165 |
| 34 Student (Pupil) Transportation | \$ 1,861,006 | \$ 1,273,237 |
| 35 Food Services | \$ 4,060,000 | \$ 3,535,000 |
| 36 Cocurricular/Extracurricular Activities | \$ 1,370,471 | \$ 1,154,258 |
| 41 General Administration | \$ 1,812,788 | \$ 1,811,023 |
| 51 Facilities Maintenance and Operations | \$ 6,349,185 | \$ 5,182,083 |
| 52 Security and Monitoring Services | \$ 1,453,421 | \$ 1,606,454 |
| 53 Data Processing Services | \$ 1,179,130 | \$ 1,421,378 |
| 61 Community Services | \$ 43,345 | \$ 16,100 |
| 71 Debt Service | \$ 195,738 | \$ 199,437 |
| 81 Facilities Acquisition and Construction | \$ 2,182,147 | \$ 33,424 |
| 99 Other Intergovernmental Charges | \$ 52,500 | \$ 52,000 |
| <i>Total Expenditures</i> | <u>\$ 43,338,573</u> | <u>\$ 41,481,479</u> |
| REVENUES OVER(UNDER) EXPENDITURES | <u>\$ (2,545,727)</u> | <u>\$ (2,128,664)</u> |

Budget Recap

| District – meeting information | Total Revenues | Total Expenditures | Use of Fund Balance | Ending Unassigned Fund Balance |
|--|-----------------------|--|----------------------------|---------------------------------------|
| San Elizario ISD (2024-25 proposed) 6/5/24 mtg | \$39,352,815 | \$41,481,478 | \$2,128,664 | \$11,678,500 |
| | | <i>as a percentage of total expenditures</i> | 5.13% | 28.15% |

- ◆ \$2,128,664 use of fund balance includes:
 - ◆ \$872,124 in encumbered projects (some may post in the current year)
 - ◆ \$480,000 for 6 SROs (current funding is not sufficient)
 - ◆ \$289,000 in one-time payments for non-teacher staff (raises would not have been sustainable)
- ◆ \$487,540 without the items noted above or approximately ~1.1% of total expenditures

- ◆ The budget is not considering possible savings due to lapse salaries and/or employee turnover
- ◆ The budget is not considering any new projects or capital expenditure requests at this time
- ◆ The budget is not considering major operational changes around the district (ie. school closures)

Low or High?

Students impact funding, the state drives funding

Declining enrollment



Decreases funding



Review & Outlook

◆ Budget Assumptions

- ◆ Revenues based on current enrollment counts, SHARS reduction appeal, modest increase in values and levies
- ◆ Expenditures based on staffing and spending budgets presented

◆ Forecast

- ◆ Current economy and interest rates
- ◆ Upcoming legislative session for the 2025-26 and 2026-27 school years

◆ Sustainability options

- ◆ Operational efficiencies and staff attrition (continued, ongoing)
- ◆ Freezing of employee pay, decrease in employee benefits effective 2025-26 (if no increase in funding for the upcoming legislative session)
- ◆ School consolidations and program availability effective 2026-27 (if no increase in funding for the upcoming legislative session)

June 25, 2024 meeting

◆ Draft agenda items

- ◆ Consider and possible Board action to approve health plan premium rates and benefits for the 2024-25 plan year
- ◆ Discussion of changes and/or impact to local, state, and federal funding in accordance with the School FIRST Rating Indicator #20
- ◆ Discussion on Proposed Budget and Proposed Tax Rate for the 2024-25 School Year
- ◆ Public Hearing on Proposed and Proposed Tax Rate for the 2024-25 School Year
- ◆ Consider and possible Board action on adoption of Accelerated Instruction Budget for the 2024-25 School Year
- ◆ Consider and possible Board action on the adoption of the Official Budget for the 2024-25 School Year
- ◆ Discussion and possible Board action to approve resolution to commit fund balance for various projects across the district
- ◆ Discussion regarding financing options and possible bond election for various projects across the district
- ◆ Discussion and possible Board action to rescind approval of existing project and approval of new project to be funded from remaining Series 2015 bond proceeds
- ◆ Discussion and possible Board action to approve the construction delivery method for roof replacement at auxiliary gym at GEMS

Questions and Discussion





San Elizario ISD
P.O. Box 920
San Elizario, TX 79849
Phone 915.872.3900
Fax 915.872.3903

MEMORANDUM

To: Members of the Board of Trustees

From: Dr. Rogelio Segovia, Associate Superintendent

Subject: Emergent Bilingual Early Childhood Summer School (Intersession) Hours

Date: June 5, 2024

HISTORY: Texas Education Code Sec. 29.060 and Texas Administrative Code 89.1250 require that the district, or local education agency (LEA), offer 120 hours of summer school for bilingual education students entering Kindergarten and entering First Grade. These 120 hours of instruction must be supplemental to the regular school day/year. LEAs may choose how to complete this supplemental program throughout the school year.

RATIONALE: This supplemental program provides multiple opportunities for students to engage in meaningful linguistic and academic experiences to prepare them for the next grade level. We are opting to spread the 120 hours between the October intersession, March intersession, and summer school. Thirty hours will be completed at each of the two intersession periods, the remaining 60 hours will be offered during June in summer school.

BUDGET: Funding is initially paid out by the school district. Then, a reimbursement can be made to the district on a unit basis in such an allocation system to ensure a pupil/teacher ratio of not more than 18:1 (TAC 89.1250 (4)(A)(ii)).

ADMINISTRATIVE RECOMMENDATION: At this time, a recommendation to approve this supplemental program schedule is being made.

Please check one: For approval Report / Information only Recognition only
 Attachment Included

San Elizario ISD's mission is to graduate students with skills to meet the demands of a changing world by promoting student success as non-negotiable, channeling resources to match learning needs of students, employ and retain a quality staff so that San Elizario is a proud, innovative and academically superior district