EL PASO INDEPENDENT SCHOOL DISTRICT

SPECIAL MEETING OF BOARD OF TRUSTEES, EL PASO INDEPENDENT SCHOOL DISTRICT
JUNE 4, 2024
9:00 AM
EPISD ADMINISTRATION BUILDING
1014 NORTH STANTON STREET
EL PASO, TEXAS

Videoconference Notice:

A quorum of the Board of Trustees will be physically present at the EPISD Administration Building, 1014 North Stanton Street, El Paso, Texas 79902, and it is the intent to have a quorum of the Board present at that location. Pursuant to Texas Government Code 551.127 if a quorum of the Board is physically present at the designated location, other Trustees may attend and participate in this meeting via videoconference.

Announcement of Meeting/Agenda
As Directed Under the Provisions of the
Texas Open Meetings Act,
Texas Government Code, Chapter 551

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., or Texas Government Code 418.183 (f), will be held by the School Board at the date, hour, 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. 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.

Subject of Meeting

1. Call to Order

2. Meeting to be Closed under Section 551.071 of the Texas Government Code as follows:

A. Consultation with Legal Counsel Concerning Legal Issues Relating To:

1. Office of Civil Rights Docket No. 06-24-1852; Pursuant to Texas Government Code Section 551.071

Any final action as a result of this discussion will be taken at the re-opening of this meeting, later during the Open Session or at a subsequent meeting.

3. Action Items

A. Discuss and Take Appropriate Action on Office of Civil Rights Docket No. 06-24-1852
(To allow the Board to take action if needed)

B. Discuss and Take Appropriate Action on Approval of Board Legislative Priorities and Advocacy Resolutions to the Texas Association of School Boards for the 89th Legislative Session
(To allow the Board to take action on its Legislative Priorities and Advocacy Resolutions to be submitted to the Texas Association of School Boards for consideration by its Delegate Assembly)

4. Board Workshop to Include a Discussion of the Following Topics:

A. Teacher Advisory Council (TAC) Presentation

B. Financial Forecast for Fiscal Year 2024 Update

C. Fiscal Year 2025 Strategic Investments Overview

D. Fiscal Year 2025 Budget Development Update

5. Adjournment

If not adjourned beforehand, the meeting will recess at 11:00 p.m. or within a reasonable time frame thereafter. If there is any unfinished business, the meeting will be reconvened at 5:00 p.m. on Tuesday of the following week to take up any such unfinished business.

_____

Superintendent

The District condemns and prohibits discrimination, including harassment, against any employee on the basis of race, color, age, sex, religion, national origin, marital status, citizenship, military status, disability, genetic information, gender stereotyping and perceived sexuality, perceived or actual sexual orientation, gender identity or gender expression, or any other basis prohibited by law. Inquiries concerning the application of Title VI, VII, and IX, and Section 504 may be referred to the District Compliance Officer, Rosa Ramos, at (915) 230-2031; 504 inquiries regarding students may be referred to Kelly Ball at (915) 230-2856.

EL PASO INDEPENDENT SCHOOL DISTRICT

Board of Trustees
Executive Summary of Board Agenda Item

TITLE:
Discuss and Take Appropriate Action on Office of Civil Rights Docket No. 06-24-1852

JUSTIFICATION STATEMENT:
(To allow the Board to take action if needed)

PURPOSE OF AGENDA ITEM: Action

TO BE HELD IN: Open Session

TEXAS GOVERNMENT CODES:

AUTHORITY FOR ACTION: Legal/Local Policy

STAFF RESPONSIBLE: Cezy Collins, General Counsel

DISTRICT IMPROVEMENT PLAN OBJECTIVE, GOAL OR NEED ADDRESSED:

SUMMARY:

ADMINISTRATIVE RECOMMENDATION/MOTION:

FUNDING SOURCE: ACCOUNT NO.:

FISCAL IMPACT AND COST:
- **IMMEDIATE:**
- **FUTURE/ONGOING:**

IMPACT ON OTHER FUNCTIONS/OPERATIONS:

CONSEQUENCES OF NON-APPROVAL:

IMPLEMENTATION TIMELINE:

COMMENTS RECEIVED, IF ANY:

EL PASO INDEPENDENT SCHOOL DISTRICT

Board of Trustees
Executive Summary of Board Agenda Item

TITLE:

Discuss and Take Appropriate Action on Approval of Board Legislative Priorities and Advocacy Resolutions to the Texas Association of School Boards for the 89th Legislative Session

JUSTIFICATION STATEMENT:

(To allow the Board to take action on its Legislative Priorities and Advocacy Resolutions to be submitted to the Texas Association of School Boards for consideration by its Delegate Assembly)

PURPOSE OF AGENDA ITEM: Action

TO BE HELD IN: Open Session

TEXAS GOVERNMENT CODES:

AUTHORITY FOR ACTION: Other

STAFF RESPONSIBLE: Diana Sayavedra, Superintendent, and Cezy Collins, General Counsel

DISTRICT IMPROVEMENT PLAN OBJECTIVE, GOAL OR NEED ADDRESSED:

SUMMARY:

The Board needs to consider its Legislative Priorities for the 89th Legislative Session to guide the District and the El Paso Delegation in the 89th Legislative Session. Once adopted, the Legislative Priorities will be sent to the El Paso Delegation.

In addition, the Texas Association of School Boards ("TASB") annually calls upon boards to submit new Advocacy Resolutions that will help form TASB's responses to issues before the Legislature and other governmental entities during the legislative session. The Advocacy Agenda, which is the plan of action TASB pursues during the legislative biennium, consists of two parts: Advocacy Priorities, a set of legislative goals arising from TASB's grassroots process and Advocacy Resolutions, District-submitted stances guiding TASB's response to other issues that may arise before the Legislature and other governmental entities. The TASB Legislative Advisory Council is currently working on the priorities that will be included in TASB's Advocacy Agenda. Resolutions must be submitted by 11:59 p.m. on June 17, 2024.

ADMINISTRATIVE RECOMMENDATION/MOTION:

It is recommended that the Board approve its Legislative Priorities for the 89th Legislative Session and Advocacy Resolutions and give authority to the Superintendent, or designee, to fill out the online form for submission to the Texas Association of School Boards for consideration by its Delegate Assembly.

FUNDING SOURCE: ACCOUNT NO.:

FISCAL IMPACT AND COST:

- **IMMEDIATE:**
- **FUTURE/ONGOING:**

IMPACT ON OTHER FUNCTIONS/OPERATIONS:

CONSEQUENCES OF NON-APPROVAL:

IMPLEMENTATION TIMELINE:

COMMENTS RECEIVED, IF ANY:

ATTACHMENTS:

Description

- 2022 Legislative Priorities
- 2024 Legislative Priorities
- Legislative Priorities Resolution
- Advocacy Resolutions for TASB

EL PASO ISD
it starts with us

Legislative Priorities

The El Paso Independent School District has identified legislative priorities for the 88th session of the Texas Legislature that convenes in January 2023. These priorities will continue to help us build a capacity to develop a strategic vision for our future and initiate a set of practices that provide meaningful educational opportunities for our students. We are the pioneers of public education in the Paso del Norte region and will continue to be a springboard for generations of students to realize their dreams.

Priority No. 1
Funding

Implore the state to prioritize public education funding to ensure El Paso ISD and other districts have the necessary resources to address ongoing challenges.

- Historically, the State of Texas has funded traditional public-school systems by applying an antiquated formula that ignores enrollment and relies exclusively on the average daily attendance (ADA). El Paso ISD advocates to amend the law to fund based on enrollment, not ADA.
- For several years, El Paso area school district superintendents have had to join together to fight to keep electricity costs down. El Paso ISD advocates creating a statutory rate for electricity for school districts.
- Inflation is affecting district operations. El Paso ISD advocates for an inflation adjustment to the basic allotment so that our district is not negatively impacted by rising costs.

Priority No. 2
Safety & Security

Pursue comprehensive school safety legislation, including policies to fund the hardening of school facilities. Engage the Texas School Safety Center for professional development opportunities.

- Students and staff have benefited from the current Local Innovation Plan, which was originally adopted by the Board of Trustees on May 17, 2016, and renewed May 11, 2021. Benefits witnessed throughout the implementation of the plan supports the advocacy for retaining the District of Innovation Law.

Priority No. 3
Teacher Recruitment & Retention

Prioritize funding and incentives for teacher recruitment and retention that addresses staffing needs.

- With the need for highly qualified educators, El Paso ISD is tasked with providing incentives to attract and retain teachers but need additional funding to provide competitive pay with other Texas school districts. As such, El Paso ISD advocates funding districts to supplement salaries.

Priority No. 4
Accountability

Advocate for a comprehensive accountability system that provides meaningful assessments that have value for students, parents, and teachers, as well as flexible measures that gives the community value.

- Post-pandemic, the current accountability system is obsolete as districts across Texas are working to provide students remediation and enrichment opportunities. All students are at a different level than they would have been. The accountability system should take into account the students' needs and decrease the stress and pressure educators and administrators are feeling to meet outdated standards of accountability. El Paso ISD advocates revising the accountability system.

- HB 4545 has very restrictive requirements for tutor to student ratios without parental consent. El Paso ISD advocates for flexibility with the tutorial ratios without parental consent to maximize remedial instruction that districts can provide to students.

- Middle school students will benefit from having their performance evaluated with general and alternate assessments and something comparable to the College, Career, and Military Readiness (CCMR) indicators. El Paso ISD advocates creating CCMR like accountability indicators for middle schools.

- Recent immigrant students are tested in English after only one year of English instruction. Data shows that seven years are needed to acquire a new language. Allowing students to test in their native language will provide a true assessment of content knowledge versus language acquisition and increases their opportunity to graduate. Having state assessments in Spanish will also allow districts with Dual Language programs the ability to measure student language acquisition in a second language.

Priority No. 5
Support Public Education

Seek investment of education tax dollars in public schools and investing in quality public school choice and innovative programs.

- El Paso ISD advocates funding, full-day, universal pre-kindergarten for 3- and 4-year-old children regardless of eligibility criteria. The impact that a formal pre-kindergarten experience has on helping children become school ready, accelerate English language acquisition, and become grade-level, literate by the third grade is a "Game Changer."

- The City of El Paso has changed its elections to November leaving El Paso ISD as with May elections, which will increase the cost of our elections and decrease voter participation. El Paso ISD advocates for the option to move elections to November. Being part of the general ballot may increase participation while decreasing the cost of election services.

Elected Officials

United States Senators

- **Sen.** Ted Cruz
- **Sen.** John Cornyn

US Representatives

- **District #16** Veronica Escobar
- **District #23** Tony Gonzales

Texas House of Representatives

- **District #75** Mary E. González
- **District #76** Claudia Ordaz Perez
- **District #77** Evelina "Lina" Ortega
- **District #78** Joe Moody
- **District #79** Art Fierro

Texas State Senator

- **District #29** César Blanco

Texas State Board of Education

- **District #1** Dr. Melissa Ortega

El Paso ISD at a glance

76 SCHOOLS

50K STUDENTS

STUDENT:TEACHER **RATIO**

17:1 ELEMENTARY

23:1 SECONDARY

DEMOGRAPHICS

Hispanic	86%
White	9%
Black/African American	3%
Economically Disadvantaged	67%
Special Needs	11%
Bilingual	23%

Comprehensive High Schools	10
Middle Schools	10
Elementary Schools	43
PreK-8 Schools	5
Specialty Schools	4
Alternative Schools	4

Legislative Priorities Resources

episd.org/lege2023

El Paso Independent School District
2024 Legislative Priorities

FUNDING:

1. Historically, the State of Texas has funded traditional public-school systems by applying an antiquated formula that ignores enrollment and relies exclusively on the average daily attendance (ADA). EPISD advocates to amend the law to fund based on enrollment, not ADA.

2. EPISD advocates funding, full-day, universal pre-kindergarten for three (3) and four (4) year old children regardless of eligibility criteria. The impact that a formal pre- kindergarten experience has on helping children become school-ready, accelerate English- language acquisition, and become grade-level, literate by the third grade is a "Game Changer."

3. With the need for highly qualified educators, EPISD is tasked with providing incentives to attract and retain teachers but needs additional funding to provide competitive pay with other Texas school districts. As such, EPISD advocates for increased funding to the basic allotment to supplement salaries.

4. EPISD believes public education must remain a priority. Thus, EPISD advocates for a moratorium on charter expansion to avoid cuts to public school districts.

5. EPISD advocates preventing any transfer of public education funds through the use of vouchers to private entities, including an unrestrained expansion of virtual instruction by private corporations.

6. For several years, El Paso area school district superintendents have had to join together to negotiate charges for electricity. EPISD advocates creating a statutory rate for electricity for school districts.

7. Inflation is affecting district operations. EPISD advocates for an inflation adjustment to the basic allotment so that our district is not negatively impacted by rising costs.

8. EPISD advocates for changing the mechanism for Special Education funding to better fit student educational needs versus the outdated student instructional arrangement.

9. EPISD advocates for an increase in funding to implement the school safety requirements mandated in the 88th Legislative Session.

10. EPISD advocates for increasing the bilingual education weights to reflect the actual cost of bringing English Language Learners up to the performance of their peers.

11. EPISD advocates for a plan to increase school funding over time to provide an amount by 2030 that equals, at a minimum, the national per-student funding average.

12. EPISD advocates for legislation that would ensure that all federal funding for Texas schools reaches Texas schools as intended, without interference or delay from the state, and prohibit the use of such funds to supplant state funding obligations.

13. EPISD advocates to limit the ability of other districts to operate educational programs within the boundaries of our district without our permission.

ACCOUNTABILITY:

14. EPISD advocates for recalibrating statewide accountability to create an equitable and accurate accountability system that accounts for the long-term impact of the pandemic and monitors student progress.

15. EPISD advocates for an accountability system that does not apply the same sanctions to campuses and districts that receive a D rating over three consecutive years as the sanctions applied to F-rated campuses.

16. EPISD advocates for an accountability system in which the Texas Education Agency informs school districts about accountability standards no later than the beginning of the school year in which the standards are to be applied.

17. EPISD advocates for a grace period of at least one year in the assignment of campus and district ratings following significant changes to STAAR/end of course (EOC) and/or state accountability system.

18. Middle school students will benefit from having their performance evaluated with general and alternate assessments and something comparable to the College, Career, and Military Readiness (CCMR) indicators. EPISD advocates creating CCMR like accountability indicators for middle schools.

19. Recent immigrant students are tested in English after only one year of English instruction. Data shows that seven years are needed to acquire a new language. Allowing students to test in their native language will provide a true assessment of content knowledge versus language acquisition and increases their opportunity to graduate. Having state assessments in Spanish will also allow districts with Dual Language programs the ability to measure student language acquisition in a second language.

20. Students and staff have benefited from the current Local Innovation Plan, which was originally adopted by the Board of Trustees on May 17, 2016 and renewed on May 11, 2021. Benefits witnessed throughout the implementation of the plan supports the advocacy for retaining the District of Innovation Law.

21. EPISD calls upon the Texas Legislature to allow school district bond and voter-approved tax ratification propositions to include ballot language that accurately informs voters of what the measure seeks to accomplish.

EQUITY:

22. EPISD opposes legislation that allows for uncontrolled establishment or expansion of virtual education programs in our district without permission.

WHOLE CHILD:

23. EPISD supports the limitation and/or prohibition of student cell phone use at school.

2024 LEGISLATIVE PRIORITIES OF THE BOARD OF TRUSTEES OF EL PASO INDEPENDENT SCHOOL DISTRICT

BE IT RESOLVED that the El Paso Independent School District adopts the following 2024 Legislative Priorities:

PRIORITY NO. 1: FUNDING

EPISD advocates for funding based on enrollment instead of average daily attendance. Historically, the State of Texas has funded traditional public school systems by applying an antiquated formula that ignores enrollment and relies exclusively on the average daily attendance.

EPISD advocates for funding, full-day, universal pre-kindergarten for three (3) and four (4) year-old children regardless of eligibility criteria. The impact that a formal pre-kindergarten experience has on helping children become school-ready, accelerate English-language acquisition, and become grade-level, literate by the third grade is a "Game Changer."

EPISD advocates for increased funding to the basic allotment to supplement salaries. With the need for highly qualified educators, EPISD is tasked with providing incentives to attract and retain teachers but needs additional funding to provide competitive pay with other Texas school districts.

EPISD advocates for a moratorium on charter expansion to avoid cuts to public school districts.

EPISD advocates for preventing any transfer of public education funds through the use of vouchers to private entities, including an unrestrained expansion of virtual instruction by private corporations.

EPISD advocates for creating a statutory rate for electricity for school districts. For several years, El Paso area school districts have had to join together to negotiate charges for electricity.

EPISD advocates for an inflation adjustment to the basic allotment so that our district is not negatively impacted by rising costs. Inflation is affecting district operations.

EPISD advocates for changing the mechanism for Special Education funding to better fit student educational needs versus the outdated student instructional arrangement.

EPISD advocates for an increase in funding to implement the school safety requirements mandated in the 88th Legislative Session.

EPISD advocates for increasing the bilingual education weights to reflect the actual cost of bringing English Language Learners up to the performance of their peers.

EPISD advocates for a plan to increase school funding over time to provide an amount by 2030 that equals, at a minimum, the national per-student funding average.

EPISD advocates for legislation that would ensure that all federal funding for Texas schools reaches Texas schools as intended, without interference or delay from the state, and prohibit the use of such funds to supplant state funding obligations.

EPISD advocates to limit the ability of other districts to operate educational programs within the boundaries of our district without our permission.

PRIORITY NO. 2: **ACCOUNTABILITY**

EPISD advocates for recalibrating statewide accountability to create an equitable and accurate accountability system that accounts for the long-term impact of the pandemic and monitors student progress.

EPISD advocates for an accountability system that does not apply the same sanctions to campuses and districts that receive a D rating over three consecutive years as the sanctions applied to F-rated campuses.

EPISD advocates for an accountability system in which the Texas Education Agency informs school districts about accountability standards no later than the beginning of the school year in which the standards are to be applied.

EPISD advocates for a grace period of at least one year in the assignment of campus and district ratings following significant changes to STAAR/end of course (EOC) and/or state accountability system.

EPISD advocates for creating CCMR like accountability indicators for middle schools. Middle school students will benefit from having their performance evaluated with general and alternate assessments and something comparable to the College, Career, and Military Readiness (CCMR) indicators.

EPISD advocates for students to test in their native language. Recent immigrant students are tested in English after only one year of English instruction. Data shows that seven years are needed to acquire a new language. Allowing students to test in their native language will provide a true assessment of content knowledge versus language acquisition and increases their opportunity to graduate. Having state assessments in Spanish will also allow districts with Dual Language programs the ability to measure student language acquisition in a second language.

EPISD advocates for retaining the District of Innovation law. Students and staff have benefited from the current Local Innovation Plan, which was originally adopted by the Board of Trustees on May 17, 2016 and renewed on May 11, 2021. Benefits witnessed throughout the implementation of the plan supports the advocacy for retaining the District of Innovation law.

EPISD advocates for the Texas Legislature to allow school district bond and voter-approved tax ratification propositions to include ballot language that accurately informs voters of what the measure seeks to accomplish.

PRIORITY NO. 3: EQUITY

EPISD advocates against legislation that allows for uncontrolled establishment or expansion of virtual education programs in our district without permission.

PRIORITY NO. 4: WHOLE CHILD

EPISD advocates for the limitation and/or prohibition of student cell phone use at school.

This Resolution shall be effective upon approval by the Board of Trustees.

Approved and Adopted by the El Paso Independent School District Board of Trustees on June ___, 2024.

By: _____ Date: _____
Israel Irrobali
Board President, El Paso Independent School District

Attest:

By: _____ Date: _____
Isabel Hernandez
Board Secretary, El Paso Independent School District

2024 TASB ADVOCACY RESOLUTIONS OF THE BOARD OF TRUSTEES OF EL PASO INDEPENDENT SCHOOL DISTRICT

WHEREAS, the Texas Association School Board ("TASB") has called for School Boards to submit new Advocacy Resolutions that will help TASB respond to issues before the Legislature and other governmental entities during the legislative session; and

WHEREAS, TASB's advocacy agenda, which is the plan of action TASB pursues during the legislative biennium, consists of two parts: Advocacy Priorities- a set of legislative goals arising from TASB's grassroots process and Advocacy Resolutions – district-submitted stances guiding TASB's response to other issues that might arise before the Legislature and other governmental entities; and

WHEREAS, the TASB Delegate Assembly adopts the Advocacy Agenda each fall and requires approval by a simple majority; and

WHEREAS, the El Paso Independent School District desires to submit resolutions to TASB to be considered by its Delegate Assembly for inclusion in TASB's Advocacy Agenda.

NOW, THEREFORE, BE IT RESOLVED that the El Paso Independent School District adopts the following Resolutions to be submitted to TASB for consideration by its Delegate Assembly:

I: FUNDING

Resolution 1: EPISD advocates for funding based on enrollment instead of average daily attendance.

> Statement of Reason: Historically, the State of Texas has funded traditional public school systems by applying an antiquated formula that ignores enrollment and relies exclusively on the average daily attendance.

Resolution 2: EPISD advocates for funding, full-day, universal pre-kindergarten for three (3) and four (4) year old children regardless of eligibility criteria.

> Statement of Reason: The impact that a formal pre- kindergarten experience has on helping children become school-ready, accelerate English- language acquisition, and become grade-level, literate by the third grade is a "Game Changer."

Resolution 3: EPISD advocates for increased funding to the basic allotment to supplement salaries.

> Statement of Reason: With the need for highly qualified educators, EPISD is tasked with providing incentives to attract and retain teachers but needs additional funding to provide competitive pay with other Texas school districts.

Resolution 4: EPISD advocates for a moratorium on charter expansion to avoid cuts to public school districts.

Statement of Reason: EPISD believes public education must remain a priority.

Resolution 5: EPISD advocates for preventing any transfer of public education funds through the use of vouchers to private entities, including an unrestrained expansion of virtual instruction by private corporations.

Statement of Reason: EPISD believes public education must remain a priority.

Resolution 6: EPISD advocates for creating a statutory rate for electricity for school districts.

Statement of Reason: For several years, El Paso area school districts have had to join together to negotiate charges for electricity.

Resolution 7: EPISD advocates for an inflation adjustment to the basic allotment so that our district is not negatively impacted by rising costs.

Statement of Reason: Inflation is affecting district operations.

Resolution 8: EPISD advocates for changing the mechanism for Special Education funding to better fit student educational needs versus the outdated student instructional arrangement.

Statement of Reason: EPISD commits to removing barriers to ensure our schools and programs are inclusive and equitable.

Resolution 9: EPISD advocates for an increase in funding to implement the school safety requirements mandated in the 88th Legislative Session.

Statement of Reason: EPISD champions a well-rounded educational experience to ensure all students are healthy, safe, valued, engaged, and academically challenged.

Resolution 10: EPISD advocates for increasing the bilingual education weights to reflect the actual cost of bringing English Language Learners up to the performance of their peers.

Statement of Reason: EPISD commits to removing barriers to ensure our schools and programs are inclusive and equitable.

Resolution 11: EPISD advocates for a plan to increase school funding over time to provide an amount by 2030 that equals, at a minimum, the national per-student funding average.

Statement of Reason: EPISD commits to removing barriers to ensure our schools and programs are inclusive and equitable.

Resolution 12: EPISD advocates for legislation that would ensure that all federal funding for Texas schools reaches Texas schools as intended, without interference or delay from the state, and prohibit the use of such funds to supplant state funding obligations.

Statement of Reason: EPISD cultivates a culture of transparency, care, and service.

Resolution 13: EPISD advocates to limit the ability of other districts to operate educational programs within the boundaries of our district without our permission.

Statement of Reason: EPISD commits to removing barriers to ensure our schools and programs are inclusive and equitable.

II. ACCOUNTABILITY

Resolution 1: EPISD advocates for recalibrating statewide accountability to create an equitable and accurate accountability system that accounts for the long-term impact of the pandemic and monitors student progress.

Statement of Reason: EPISD commits to removing barriers to ensure our schools and programs are inclusive and equitable.

Resolution 2: EPISD advocates for an accountability system that does not apply the same sanctions to campuses and districts that receive a D rating over three consecutive years as the sanctions applied to F-rated campuses.

Statement of Reason: The A-F scale does not place emphasis on local accountability.

Resolution 3: EPISD advocates for an accountability system in which the Texas Education Agency informs school districts about accountability standards no later than the beginning of the school year in which the standards are to be applied.

Statement of Reason: EPISD cultivates a culture of transparency, care, and service.

Resolution 4: EPISD advocates for a grace period of at least one year in the assignment of campus and district ratings following significant changes to STAAR/end of course (EOC) and/or state accountability system.

Statement of Reason: EPISD cultivates a culture of transparency, care, and service.

Resolution 5: EPISD advocates for creating CCMR like accountability indicators for middle schools. Middle school students will benefit from having their performance

evaluated with general and alternate assessments and something comparable to the College, Career, and Military Readiness (CCMR) indicators.

Statement of Reason: EPISD cultivates a culture of transparency, care, and service.

Resolution 6: EPISD advocates for students to test in their native language.

Statement of Reason: Recent immigrant students are tested in English after only one year of English instruction. Data shows that seven years are needed to acquire a new language. Allowing students to test in their native language will provide a true assessment of content knowledge versus language acquisition and increases their opportunity to graduate. Having state assessments in Spanish will also allow districts with Dual Language programs the ability to measure student language acquisition in a second language.

Resolution 7: EPISD advocates for retaining the District of Innovation Law.

Statement of Reason: Students and staff have benefited from the current Local Innovation Plan, which was originally adopted by the Board of Trustees on May 17, 2016 and renewed on May 11, 2021. Benefits witnessed throughout the implementation of the plan supports the advocacy for retaining the District of Innovation Law.

Resolution 8: EPISD advocates for the Texas Legislature to allow school district bond and voter-approved tax ratification propositions to include ballot language that accurately informs voters of what the measure seeks to accomplish.

Statement of Reason: EPISD cultivates a culture of transparency, care, and service.

III. EQUITY

Resolution 1: EPISD advocates against legislation that allows for uncontrolled establishment or expansion of virtual education programs in our district without permission.

Statement of Reason: EPISD commits to removing barriers to ensure our schools and programs are inclusive and equitable.

IV. WHOLE CHILD

Resolution 2: EPISD supports the limitation and/or prohibition of student cell phone use at school.

Statement of Reason: EPISD champions a well-rounded educational experience to ensure all students are healthy, safe, valued, engaged, and academically challenged.

This Resolution shall be effective upon approval by the Board of Trustees.

Approved and Adopted by the El Paso Independent School District Board of Trustees on June _____, 2024.

By: _____Date:_____
Israel Irrobali
Board President, El Paso Independent School District

Attest:

By: _____ Date:_____
Isabel Hernandez
Board Secretary, El Paso Independent School District

EL PASO INDEPENDENT SCHOOL DISTRICT

Board of Trustees
Executive Summary of Board Agenda Item

TITLE:
Teacher Advisory Council (TAC) Presentation

JUSTIFICATION STATEMENT:

PURPOSE OF AGENDA ITEM: Information

TO BE HELD IN: Open Session

TEXAS GOVERNMENT CODES:

AUTHORITY FOR ACTION: Other

STAFF RESPONSIBLE: Martha Aguirre/Teacher Advisory Council Representatives

DISTRICT IMPROVEMENT PLAN OBJECTIVE, GOAL OR NEED ADDRESSED:
Strategic Lever III: Destination District - El Paso ISD solidifies its position as El Paso's destination district.

SUMMARY:

ADMINISTRATIVE RECOMMENDATION/MOTION:
The District's budget development process includes stakeholder involvement through various employee group meetings. One such group, the Teacher Advisory Council (TAC), is comprised of teachers representing their respective campus as Teacher of the Year for the 2022-2023 school year. The teachers were invited to attend monthly meetings.

The Teacher Advisory Council meetings provided a forum to provide input on how to best allocate resources, as well as gain better understanding of the District's budget, to include the development and processes. Through the course of the meetings, the group had the opportunity to provide input on potential savings and/or efficiencies within the District's budget.

Representatives of the committee will present an overview of their experience as members of the Teacher Advisory Council.

FUNDING SOURCE: ACCOUNT NO.:

FISCAL IMPACT AND COST:
- **IMMEDIATE:**
- **FUTURE/ONGOING:**

IMPACT ON OTHER FUNCTIONS/OPERATIONS:

CONSEQUENCES OF NON-APPROVAL:

IMPLEMENTATION TIMELINE:

COMMENTS RECEIVED, IF ANY:

ATTACHMENTS:
Description

- Teacher Advisory Council (TAC) Presentation

JUNE 4, 2024

EL PASO ISD
it starts with us

Teacher Advisory Council

Board Budget Workshop Overview

PRESENTERS:
CARLOS CHAVIRA, WHITAKER ELEMENTARY
SARAH MAYNE, GUERRERO ELEMENTARY
RUBEN SOTO, MESITA ELEMENTARY

What is the Teacher Advisory Council? (TAC)

- Teacher of the Year for the 22-23 SY
- Meetings held monthly during the 23-24 SY
- Provides feedback and insight into strategies and policies that impact teachers and students.

Meetings Overview with Budget

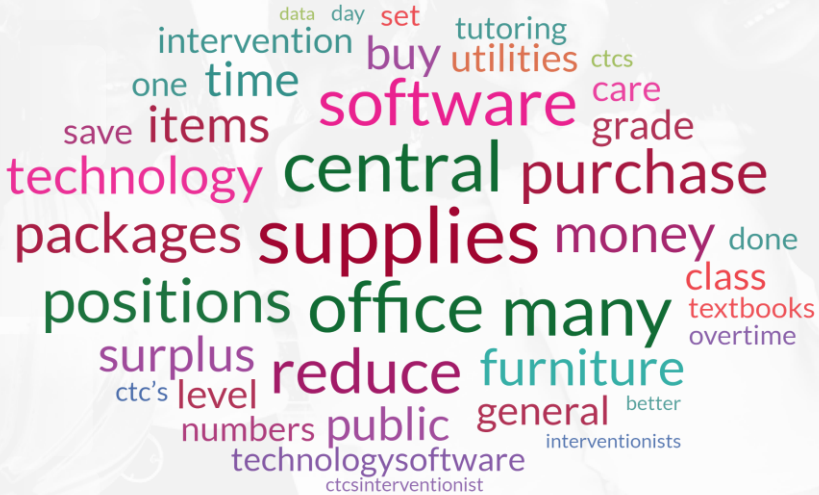
- EPISD Facts
- Budget Overview
- Cost Savings Ideas
- Revenue Generating Ideas
- Health Care Survey

TAC's Top 3 Cost-Saving Ideas



Where do you see savings for the district?

1. TECHNOLOGY/ SOFTWARE
1. SURPLUS
2. TEXTBOOKS
   $1.2M*
2. OVERTIME
   $1M*
3. SUPPLIES
   $1.7M*



*Based on a 3-year average

TAC's Top 3 Revenue Ideas



Where do you see revenue generation for the district?

1. ATTENDANCE INTERVENTION
2. CHILDCARE PROGRAM TUITION
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What we learned:

- **Understand the Why**
- **Be Involved**

What we recommend:

- **Communication**
- **Continue to Share**

EL PASO INDEPENDENT SCHOOL DISTRICT

Board of Trustees
Executive Summary of Board Agenda Item

TITLE:
Financial Forecast for Fiscal Year 2024 Update

JUSTIFICATION STATEMENT:

PURPOSE OF AGENDA ITEM: Information

TO BE HELD IN: Open Session

TEXAS GOVERNMENT CODES:

AUTHORITY FOR ACTION: Other

STAFF RESPONSIBLE: Martha Aguirre/Maria D. Pineda

DISTRICT IMPROVEMENT PLAN OBJECTIVE, GOAL OR NEED ADDRESSED:
Strategic Lever IV: Culture of Accountability - El Paso ISD cultivates a culture of transparency, care, and service.

SUMMARY:
Administration will provide an update on the 2023-2024 Financial Forecast. Financial Forecast reports are crucial for organizations as they provide a roadmap for future financial performance. Overall, financial forecast reports are critical in guiding decision-making, managing resources effectively, mitigating risks and evaluating performance, making them an essential tool for organizational success.

ADMINISTRATIVE RECOMMENDATION/MOTION:

FUNDING SOURCE: ACCOUNT NO.:

FISCAL IMPACT AND COST:
- **IMMEDIATE:**
- **FUTURE/ONGOING:**

IMPACT ON OTHER FUNCTIONS/OPERATIONS:

CONSEQUENCES OF NON-APPROVAL:

IMPLEMENTATION TIMELINE:

COMMENTS RECEIVED, IF ANY:

ATTACHMENTS:

Description
- Fiscal Year 2024 Financial Forecast
- Board Workshop Presentation

FISCAL YEAR 2024

Financial Forecast



Fiscal Year 2024 Financial Forecast Projection

EL PASO INDEPENDENT SCHOOL DISTRICT
Financial Services

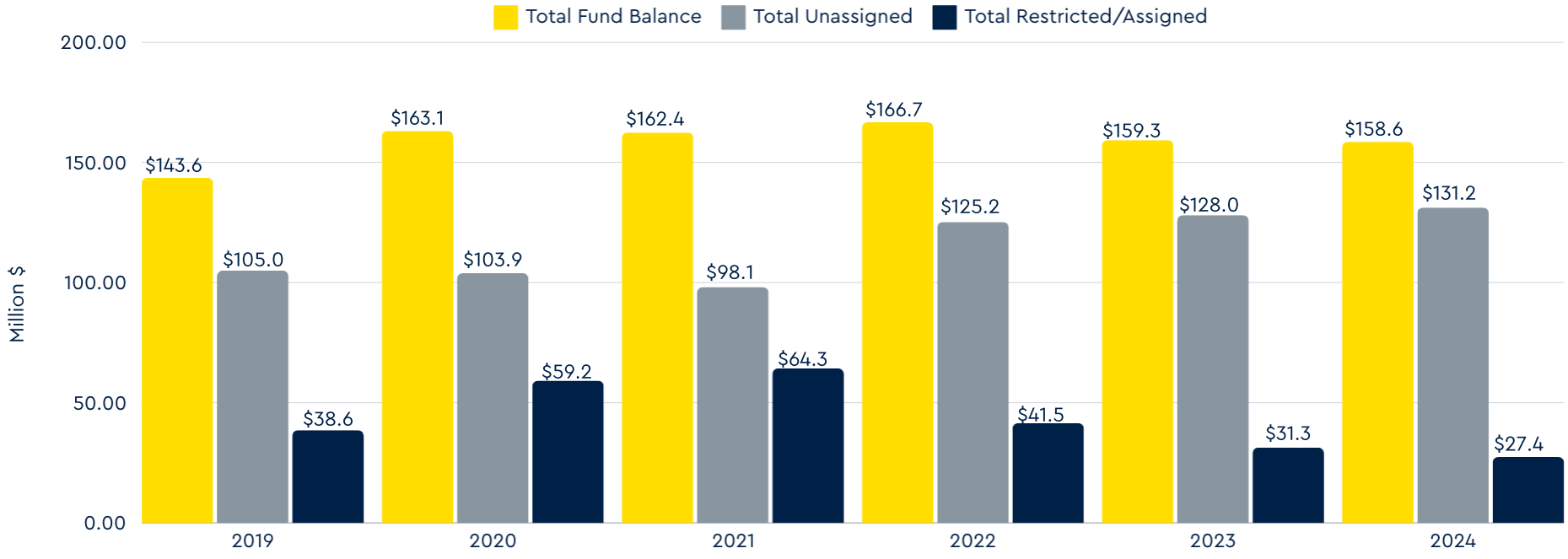
El Paso ISD
General Fund Revenues and Expenses
Forecast 6/30/2024

	Revenues	FY 2024 Adopted Budget	FY 2024 Amended Budget	Forecast GF Revenue	Variance Budget vs Actual	Percent Variance
5700	Local	$ 198,893,344	$ 154,787,157	$ 155,425,044	637,887	100.41%
5800	State	324,752,242	369,088,429	353,790,282	(15,298,147)	95.86%
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	Total General Fund Revenue	542,930,562	543,160,562	528,268,514	(14,892,048)	97.26%

	Expenses by Function	FY 2024 Adopted Budget	FY 2024 Amended Budget	Forecast GF Expenses*	Variance Budget vs Actual	Percent Variance
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12	Instructional Resources and Media	6,568,790	6,785,149	6,886,876	(101,727)	101.50%
13	Curriculum and Inst. Staff Dev.	21,768,011	22,896,173	20,227,601	2,668,572	88.34%
21	Instructional Leadership	7,569,823	7,421,222	6,541,929	879,293	88.15%
23	School Leadership	37,723,866	37,758,166	37,258,487	499,679	98.68%
31	Guidance, Counseling, Evaluation	23,409,019	23,252,152	24,477,579	(1,225,427)	105.27%
32	Social Work Services	5,105,571	5,581,292	5,654,361	(73,069)	101.31%
33	Health Services	6,767,619	6,769,688	6,833,182	(63,494)	100.94%
34	Student (Pupil) Transportation	14,414,300	15,359,886	12,892,034	2,467,852	83.93%
36	Co-curricular/ Extracurricular	14,249,883	14,812,924	14,311,431	501,493	96.61%
41	General Administration	15,591,074	15,497,263	14,806,537	690,726	95.54%
51	Plant Maint. and Operations	60,246,390	61,036,130	58,571,423	2,464,707	95.96%
52	Security and Monitoring	8,326,690	8,315,814	8,698,136	(382,322)	104.60%
53	Data Processing Services	12,665,769	12,686,067	11,498,838	1,187,229	90.64%
61	Community Services	50,440	145,251	146,761	(1,510)	101.04%
71	Debt Service	5,430,356	5,842,470	5,837,203	5,267	99.91%
81	Facilities Acquisition, Construction	4,200,000	23,709,836	8,680,326	15,029,510	36.61%
99	Other Intergovernmental	3,478,703	3,478,703	3,478,703	0	100.00%
	Total General Fund Expenses	541,619,295	573,607,403	545,920,817	27,686,586	95.17%
	Revenue over (under) Expenses	1,311,267	(30,446,841)	(17,652,303)	12,794,538	
	Other Sources and (Uses)					
7900	Other Sources	0	21,743,951	21,826,531	82,580	
8900	Other Uses	(1,311,267)	(18,286,267)	(18,286,267)	0	
	Net other sources and (uses)	(1,311,267)	3,457,684	3,540,264	82,580	
	Projected Surplus (Deficit)	0	(26,989,157)	(14,112,039)	12,877,118	
	Fund Balance-July 1 (Beginning)			159,335,281		
	Fund Balance-June 30 (Ending)			$ 145,223,242		

* Note: Report based on actual data as of 04/30/2024 and projected amounts for May through June. Amounts may change.

Historical Fund Balance



Days in Unassigned Fund Balance

75 Days | 74 Days | 68 Days | 89 Days | 88 Days | 80 Days *(projected)*

Minimum Requirement = 60 days

Fund Balance
Proposed Savings

FY 2023 - 2024 SAVING OPTIONS		
PROPOSALS FOR CURRENT FY 2024 BUDGET	**TOTAL PROJECTED AMOUNT**	**PROJECTED FB DAYS**
Department Sweep of Unused Budget	3,448,360	2.32
Hiring Freeze Central Office Vacant Positions (April-June)	600,000	0.40
Reclassify Salaries through 06.30.2024	1,500,000	1.01
GRAND TOTAL	**$ 5,548,360**	**3.74**

FY 2024 - 2025 SAVING OPTIONS		
PROPOSALS FOR FY 2025 BUDGET	**TOTAL PROJECTED AMOUNT**	**PROJECTED FB DAYS**
Campus Settleup (10%)	500,000	0.34
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Central Office Restructure (Academics) Estimated	1,500,000	1.01
Estimated Sale of Properties (Multiple Campuses)	9,813,163	6.61
GRAND TOTAL	**$ 12,413,163**	**8.36**

Additional Considerations/Recommendations:
Projected Savings are contingent on executing outlined tasks

3.74 FY24
+ 8.36 FY25
12.10 Savings in Days

EL PASO ISD
it starts with us

Board Budget Workshop

June 4, 2024

Agenda

- Teacher Advisory Council (TAC) - Presentation
- Fiscal Year 2024 Financial Forecast
- FY2025 Strategic Investments
- Fiscal Year 2025 Budget Development Update

JUNE 4, 2024

EL PASO ISD
it starts with us

Teacher Advisory Council

Board Budget Workshop Overview

PRESENTERS:
CARLOS CHAVIRA, WHITAKER ELEMENTARY
SARAH MAYNE, GUERRERO ELEMENTARY
RUBEN SOTO, MESITA ELEMENTARY

What is the Teacher Advisory Council? (TAC)

- Teacher of the Year for the 22-23 SY
- Meetings held monthly during the 23-24 SY
- Provides feedback and insight into strategies and policies that impact teachers and students.

Meetings Overview with Budget

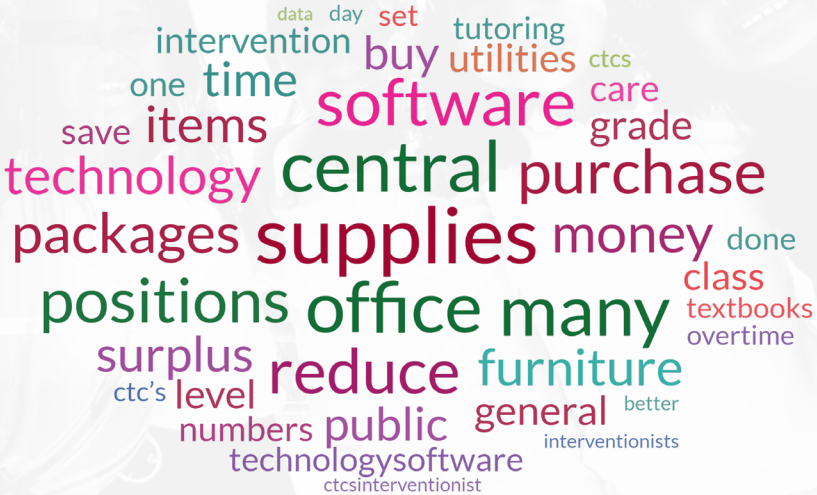
- EPISD Facts
- Budget Overview
- Cost Savings Ideas
- Revenue Generating Ideas
- Health Care Survey

TAC's Top 3 Cost-Saving Ideas



Where do you see savings for the district?

1. TECHNOLOGY/ SOFTWARE
1. SURPLUS
2. TEXTBOOKS $1.2M*
2. OVERTIME $1M*
3. SUPPLIES $1.7M*



*Based on a 3-year average

TAC's Top 3 Revenue Ideas



Where do you see revenue generation for the district?

1. ATTENDANCE INTERVENTION
2. CHILDCARE PROGRAM TUITION
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What we learned:

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FINANCIAL FORECAST



Fiscal Year 2024 Financial Forecast Projection

EL PASO INDEPENDENT SCHOOL DISTRICT
Financial Services

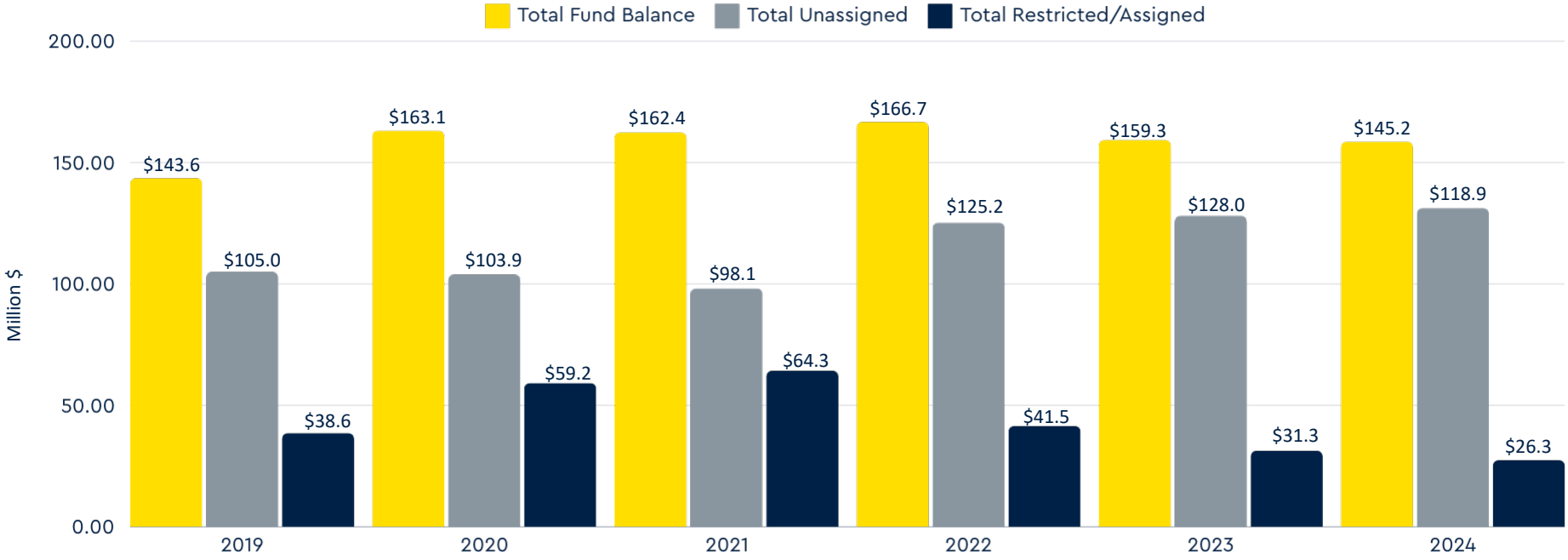
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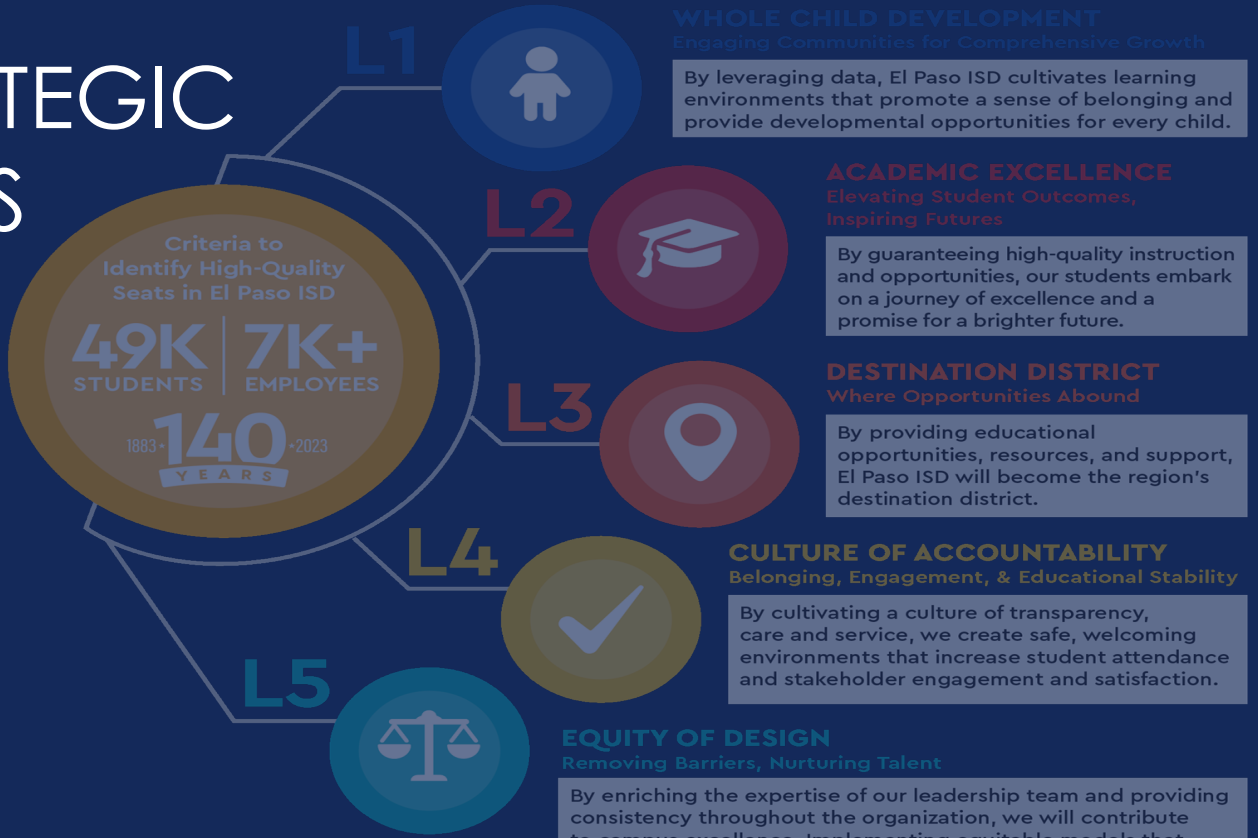
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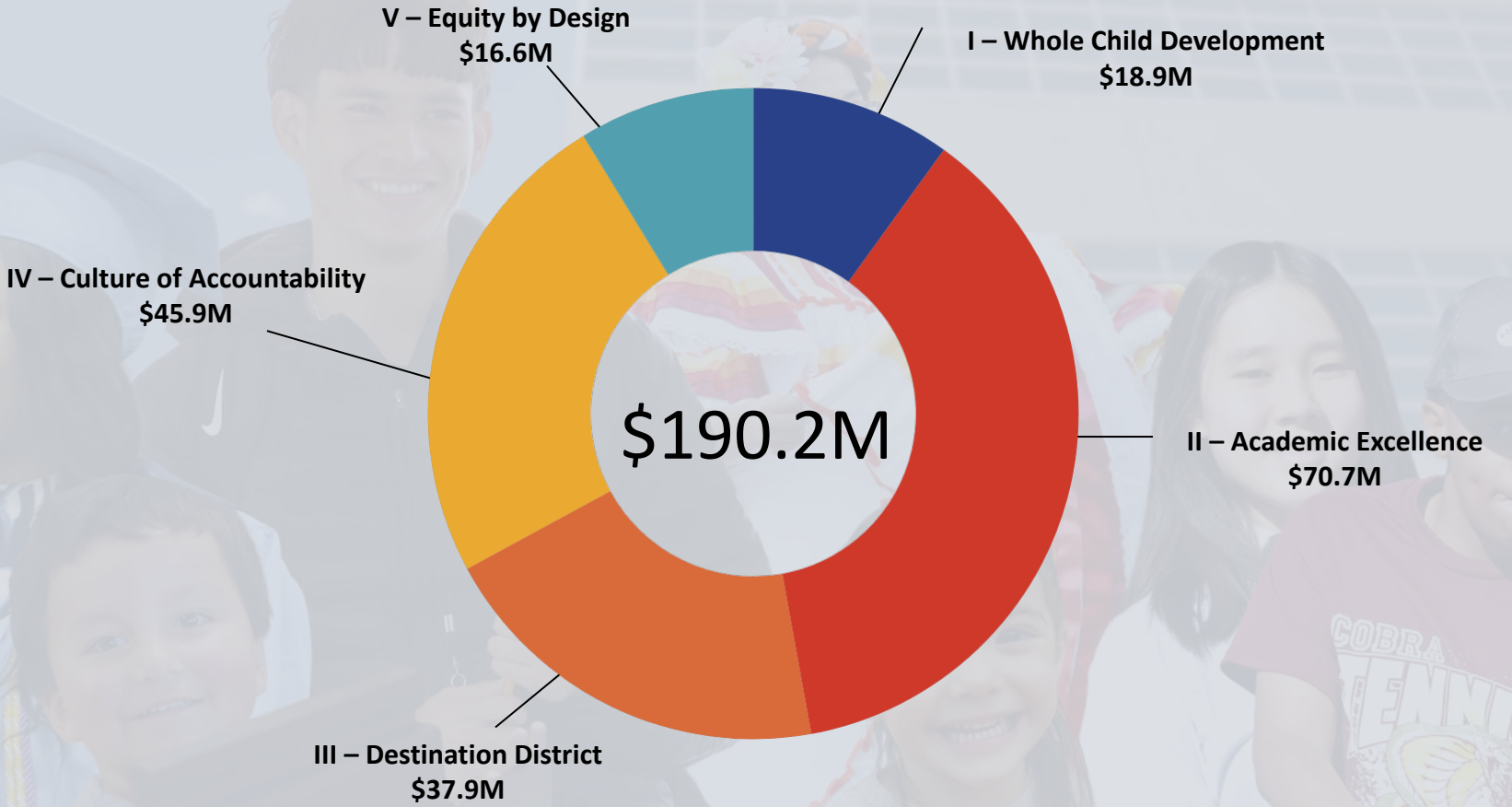
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12.10 **Savings in Days**

FY2025 STRATEGIC INVESTMENTS



Strategic Investments



Proposed Expenditures Inclusive of All Funding Sources – General Operating, Federal Entitlements, Food & Nutrition and ESSER Program Funds.

I Whole Child Development

El Paso ISD schools foster learning environments for the whole child to thrive.

Academic & Readiness Assessment
$532K

Academic Enrichment Programming
$1.6M

Wrap Around Services/Supports
$8.4M

Afterschool Programming
$3.1M

Community Engagement & Partnerships
$2.6M

Extracurricular Programming
$2.7M

II Academic Excellence

El Paso ISD empowers all learners to excel in current and future pursuits.

Academic Equity Instructional Support
$1.2M

Academic Innovative Instructional Support
$2.3M

Academic Instructional Support
$45.4M

Academic Interventions Support
$5.4M

Advanced Academics – Multiple Pathways
$10.9M

Alternative Educational Programming
$1.1M

Bilingual Intervention Support
$850K

Bilingual/Dual Language Programming
$3.5M

III Destination District

El Paso ISD solidifies its position as El Paso's destination district.

Instructional Technology Support
$878K

Talent Development & Recruitment - Equity
$315K

Talent Development & Recruitment - Instructional
$2.5M

Leadership Development & Support
$303K

Facilities & Maintenance Support
$11.4M

Food & Nutrition Programming Support
$20.5M

Food & Nutrition – Capital Outlay
$2M

IV Culture of Accountability

El Paso ISD cultivates a culture of transparency, care, and service.

Accountability & Reporting Support
$63K

Results Based Accountability Support
$150K

Safe & Secure Schools Support
$44.7M

Strategic Resource Planning Support
$1M

V Equity by Design

El Paso ISD champions a targeted approach to universal access and system equity.

Academic Equity Instructional Support
$15.3M

Academic Intervention Support
$185K

Advanced Academic Multiple Pathways
$211K

Bilingual Dual Language Programming
$810K

Instructional Technology Support
$100K

Proposed Expenditures Inclusive of All Funding Sources – General Operating, Federal Entitlements, Food & Nutrition and ESSER Program Funds.



2024-2025

BUDGET DEVELOPMENT



Healthcare Survey Feedback



Shared Thoughts – May 28th

Budget Review Committee

Teacher Advisory Council

Healthy Living Participation



Comments Provided

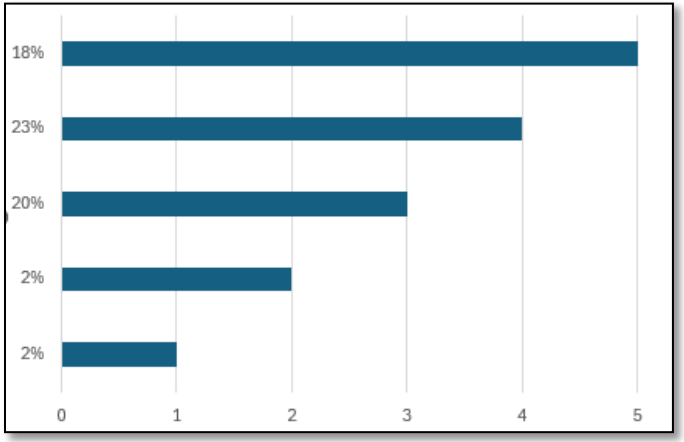
Reasons for not attending:

- lack of awareness about the activities
- time constraints/scheduling conflicts
- location/transportation issues
- not interested in the activities offered

Participants feedback:

- loved yoga at the campus
- praised the Healthy Living Classes as an excellent resource for learning and socializing

How satisfied are you with the current health plan?



Scale of 1-5
1 - Not Satisfied
5 - Satisfied

Priority Ranking:

Ranking		Average ranking
#1	Salary	1.15
#2	Cost of Health Insurance	2.00
#3	Career Growth Opportunities	2.85

Where can the Health Plan be improved?



Comments Provided

- Lowering deductibles and overall costs to employees
- Extending clinic hours
- Improving visibility and accessibility of the Healthy Living program
- Offering more dental and vision insurance
- Cost-effective options, including incentives or premium reductions based on bundled options
- Enhancing preventative care options and promoting them better
- Covering weight loss medications as preventative care.

Miscellaneous Pay Rates
Revisions

SUMMER SCHOOL/INTERSESSION RATES –

HOURLY RATE	EMPLOYEE CLASSIFICATION	
$55.00	Employee	Summer School Program only - Site Coordinator
$40.00	Teacher	State Assessment Proctor (during summer school/not summer school teachers)
$45.00	Nurse and Counselor	Summer School Program Intersession School Program - by approval only
~~$45.00~~	~~Food Service Supervisor~~	~~Summer School Program~~
$35.00	FCF Intervention Specialists	Summer School Program only
$50.00	Teacher	Summer School Program only Test Coordinator for Summer – for State Assessment Administration
$50.00	Teacher	Summer School/Intersession Program - ~~- Test Coordinator for Summer – for State Assessment Administration –~~ A role ~~in the Summer School or Intersession Program and any duties~~ that involves direct instruction with students as part of ~~summer~~ the assignment.
Hourly Rate	Campus Patrol	Summer School Program Intersession School Program - by approval only
Hourly Rate	Clerical Staff	Summer School Program – Campus Clerk, Payroll Verifier/Monitor, Bookroom Clerk, Attendance Clerk, PEIMS Clerk & Lab Monitor or other clerk as approved for summer school program Intersession School Program - by approval only
Hourly Rate	Paraprofessional	Summer School Program only – Special Education & Instructional Paraprofessional, Sign-Language Interpreter and Monitor
$18.00	Food Service Specialist	Intersession and Summer School Program
$21.00	Food Service Cook	
$23.00	Food Service Assistant Manager	
$26.00	Food Service Elementary Manager	
$29.00	Food Service MS/HS Manager	
$45.00	Food Service Supervisor	
Hourly Rate	Custodian	Summer School Program only
Hourly Rate	~~Playground~~ Campus Monitor	Summer School Program only

Miscellaneous Pay Rates
Revisions

SCIENCE FAIR COORDINATOR – AS	
ES Campus Coordinator	$550
MS Campus Coordinator	$550
HS Campus Coordinator	$550

FULL-DAY TEACHER RESIDENT PROGRAM – ON	
~~Multi-Classroom Leader (MCL)~~	~~$6,000~~
Mentor Teacher for Full-Day Teacher Resident	$1,000
Mentor Teacher for Special Education and Bilingual Full-Day Teacher Resident *	$3,000
* Contingent on the award of the Sustainable Residency Continuation Grant	

Extra Performance Pay and Instructional Stipends
Revisions

BILINGUAL - AS	
Elementary Level	
Bilingual/ESL Certification	$2,000
• Certified Bilingual/ESL Teacher in a Bilingual Program Assignment.	
Secondary Level	
Bilingual Certified - Teaching Dual Language, Math, Science or Social Studies	$500 p/section (Maximum $2,500)
*Certified Bilingual Teacher must be the teacher of record in a Bilingual Program Assignment.	
All Levels	
Bilingual Certification	$3,000
* One time stipend if Bilingual Certification is obtained during the ~~2023-24~~ 2024-25 School Year. * Must be teacher of record for a Dual Language, ESL or Bilingual class in current or future year.	
Special Education Self-Contained Teachers Certified Bilingual or ESL	$2,000
* Certified Bilingual/ESL Teacher must be the teacher of record assigned to teach Bilingual/ESL students who have approved Bilingual/ESL services.	

ESL - AS	
All Levels: ESL Pull-Out	
ESL Certification - ELAR or ESL*	$333 p/section (Maximum $2,000)
*Certified ESL Teacher must be the teacher of record assigned to teach ESL students who have approved ESL services	
~~**All Levels**~~	
~~Bilingual Certification~~	~~$3,000~~
~~• One time stipend if Bilingual Certification is obtained during the 2023-24 School Year.~~ ~~*Must be teacher of record for a Dual Language, ESL or Bilingual class in current or future year.~~	

Extra Performance Pay and Instructional Stipends
Revisions

SPECIAL EDUCATION – AS	
~~Instructional~~	
~~AIM/BIC/CRC/Autistic-SLU, (Self-Contained)~~ Self-Contained Classroom	$2,000
~~Early Childhood Special Education PREK~~	~~$2,100~~
~~Early Childhood Special Education~~	~~$2,000~~
Resource/Co-Teach	$1,000
Collaborative Special Education Teacher	$1,000
~~Professional (Non-instructional)~~	
SPED Mentor*	$1,000
~~Mentor Speech Therapist~~	~~$1,000~~
~~Mentor Therapist (all areas)~~	~~$1,000~~
~~Mentor Diagnostician~~	~~$1,000~~
** Bilingual ~~or ESL~~ SPED Certified Evaluation Personnel ~~(Non-instructional)~~	$2,000

* Applies to SPED employees with "Mentor" listed in their job title.

**Eligibility will be determined by one of three criteria: Texas Teacher Certification in Foreign Language, Texas Teacher Certification in Bilingual Education, or passing score on a nationally recognized foreign language proficiency exam.

For the staff members who receive the stipend by achieving a passing score on a nationally recognized foreign language proficiency exam, the Special Education Department will conduct the exam and provide Human Resources with a memo to document the passing score.

~~***ESL Certification Eligibility – must be teacher of record and teaching SPED/ELL Students.~~

Regional Compensation/Healthcare Cost Comparison

- Employee Healthcare Contribution – **Proposed No Increase; 4th Year**
- District Infusion to Healthcare Fund - **$4.2M – (10%)**
- **Health Clinics** – ALL District Employees

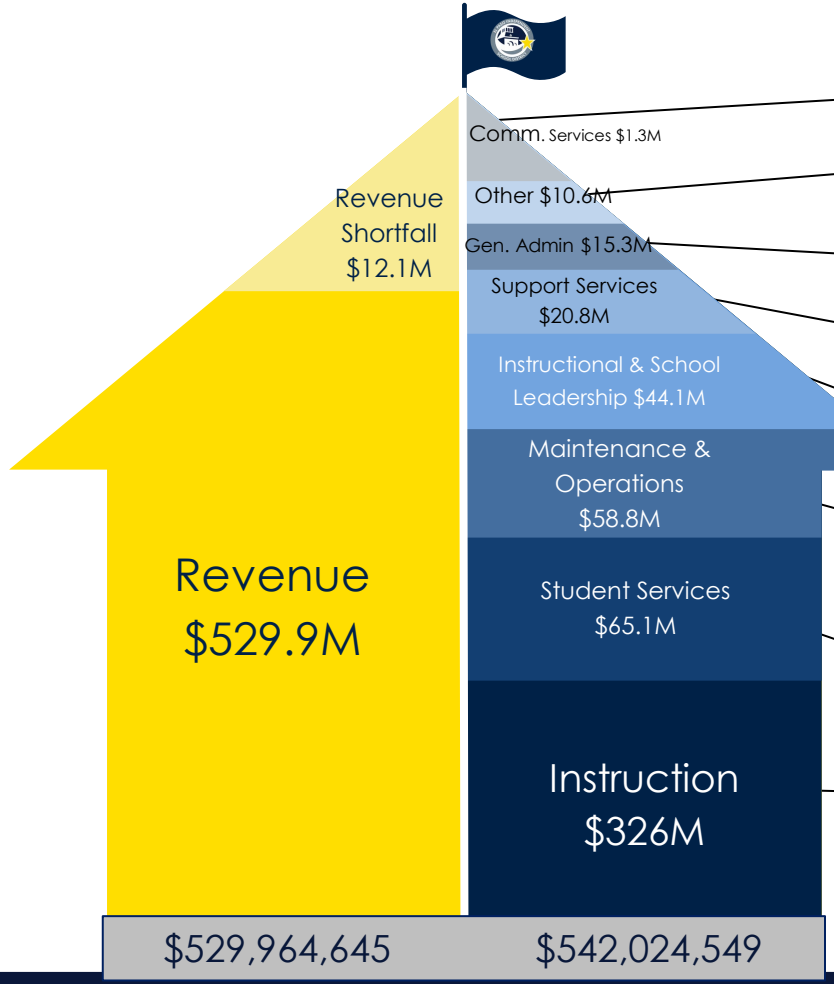
	EL PASO ISD	SOCORRO ISD	YSLETA ISD
TEACHER 0 YEARS EXPERIENCE	$57,750	$60,500	$60,500
ANNUAL STANDARD EMPLOYEE ONLY CONTRIBUTION *	-$396	-$720	-$2,604
TOTAL AFTER HEALTHCARE DEDUCTIONS	**$57,354**	**$59,780**	**$57,896**

* **El Paso ISD:** Traditional Plan
Socorro ISD: Traditional Plan Base Broad (highest use)
Ysleta ISD: Traditional Plan 1 ACO (highest use)

	EL PASO ISD	SOCORRO ISD	YSLETA ISD
TEACHER 0 YEARS EXPERIENCE	$57,750	$60,500	$60,500
HSA EMPLOYER ANNUAL CONTRIBUTION	$1,000	$600	$0
ANNUAL STANDARD EMPLOYEE ONLY CONTRIBUTION *	$0	$0	-$336
TOTAL AFTER HEALTHCARE DEDUCTIONS	**$58,750**	**$61,100**	**$60,164**

* **El Paso ISD:** CDHP with HSA option
Socorro ISD: CDHP with HSA option
Ysleta ISD: CDHP plan III

2024-25 General Fund



Function 61 - Community Services

Functions 00, 71 & 99 - Balance Sheet/Revenues, Debt Service, and Other Intergovernmental Charges

Function 41- General Administration

Functions 52 & 53 - Security, Monitoring and Data Processing Services

Functions 21 & 23 - School Leadership.

Functions 51 & 81 – Facilities, Maintenance and Operations

Functions 31,32, 33, 34 & 36 - Counseling, Social Work, Health Services, Student Transportation, and Extracurricular Activities

Functions 11, 12 & 13 – Instruction, Instr5ution Resources & Media, and Curriculum & Instructional Professional Development

General Fund Snapshot

Fiscal Year 2025
General Fund
Preliminary Budget Snapshot

Updated 05.07.2024

Revenue

Description	FY 2024 Adopted	FY 2025 Proposed	Variance
Local Revenues	198,893,344	159,057,077	(39,836,267)
State Revenues	324,752,242	356,711,568	31,959,326
Federal Revenues	19,284,976	14,196,000	(5,088,976)
Total	**542,930,562**	**529,964,645**	**(12,965,917)**

Expenses

Description	FY 2024 Adopted	FY 2025 Proposed	Variance
Campuses:			
Personnel/Operating	374,649,406	384,006,974	9,357,568
Total Campuses	**374,649,406**	**384,006,974**	**9,357,568**
Departments:			
Personnel/Operating	168,281,156	158,017,575	(10,263,581)
Total Departments	**168,281,156**	**158,017,575**	**(10,263,581)**
Total	**$ 542,930,562**	**$ 542,024,549**	**$ (906,013)**
Revenue Over/Under Expenses		**$ (12,059,904)**	

Three-Year Forecast

Expenses

	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Proposed
Total	**$ 542,930,562**	**$ 542,024,549**	**$ 536,881,821**	**$ 537,490,039**
Use of Fund Balance (8.12 Days)	**$ -**	**12,059,904**		
Revenue Over/Under Expenses	**$ -**	**$ 0**	**$ (15,913,083)**	**$ (25,065,134)**

New Initiatives/ Capital Replacement Plan

Additional Proposals	Amount
New Initiative/Additional Budget Requests – GT Program Expansion, 2025 Student Council Conference Host, Custodial Supplies, Auditing Software	$1,898,811
Capital Replacement Plan – Transportation, Capital Improvements, Maintenance Equipment/Services	$4,579,372
Total	**$6,478,183**

$12,059,904 + $6,478,183

Three-Year Forecast

Expenses	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Proposed
Total	$ 542,930,562	$ 529,964,645	$ 544,044,832	$ 544,653,050
Use of Fund Balance (12.48 Days)	$ -	18,538,087		
Revenue Over/Under Expenses	$ -	$ -	$ (23,076,094)	$ (32,228,145)

Budget Development Timelines

Campus Staffing Reviews

Enrollment Projections; Six-Week Enrollment – Sep 2023
PEIMS Snapshot Date – Oct 2023
Initiate Training for Campus Staffing Review – Feb/Mar 2023

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Budget Workshop; Final Review of Proposed Budget & Compensation – 06.04.2024
Adoption of 2024-2025 Budget & Compensation Package – **06.24.2024**



EL PASO INDEPENDENT SCHOOL DISTRICT

Board of Trustees
Executive Summary of Board Agenda Item

TITLE:
Fiscal Year 2025 Strategic Investments Overview

JUSTIFICATION STATEMENT:

PURPOSE OF AGENDA ITEM: Information

TO BE HELD IN: Open Session

TEXAS GOVERNMENT CODES:

AUTHORITY FOR ACTION: Other

STAFF RESPONSIBLE: Martha Aguirre/Marta Carmona

DISTRICT IMPROVEMENT PLAN OBJECTIVE, GOAL OR NEED ADDRESSED:
Strategic Lever V: Equity by Design - El Paso ISD champions a targeted approach to universal access and system equity.

SUMMARY:
Administration will provide an overview of the proposed strategic investments for fiscal year 2025.

ADMINISTRATIVE RECOMMENDATION/MOTION:

FUNDING SOURCE: ACCOUNT NO.:

FISCAL IMPACT AND COST:
- **IMMEDIATE:**
- **FUTURE/ONGOING:**

IMPACT ON OTHER FUNCTIONS/OPERATIONS:

CONSEQUENCES OF NON-APPROVAL:

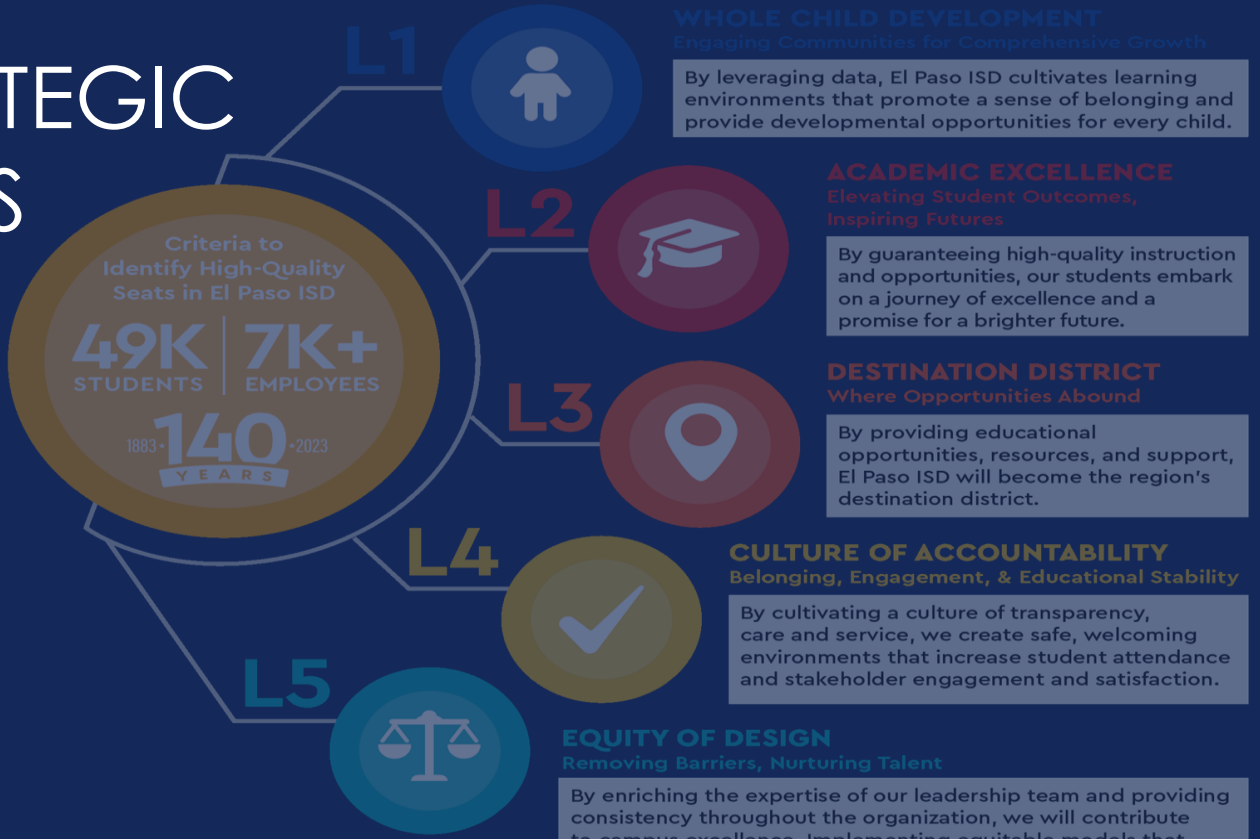
IMPLEMENTATION TIMELINE:

COMMENTS RECEIVED, IF ANY:

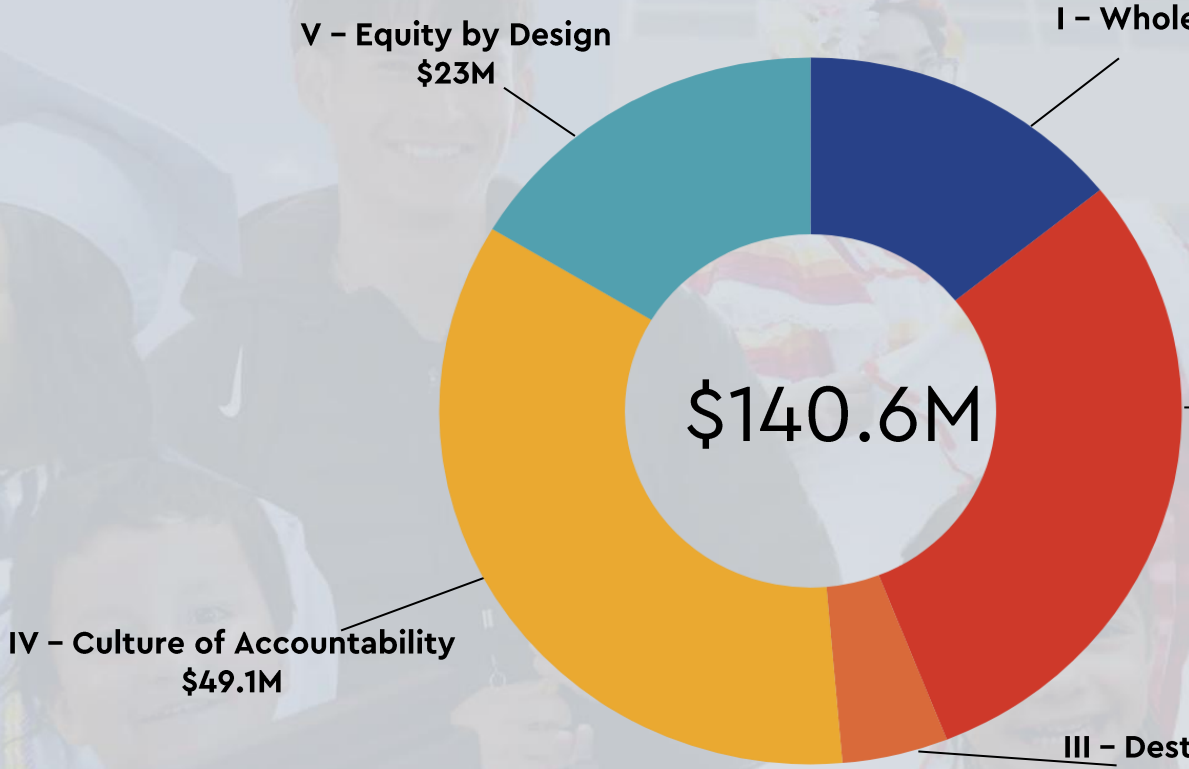
ATTACHMENTS:

	Description
🗋	FIscal Year 2025 Strategic Investments

FY2025 STRATEGIC INVESTMENTS



Strategic Investments



Expenditures inclusive of all funds – General Operating, Federal Entitlements, Food & Nutrition and ESSER Program

EL PASO INDEPENDENT SCHOOL DISTRICT

Board of Trustees
Executive Summary of Board Agenda Item

TITLE:
Fiscal Year 2025 Budget Development Update

JUSTIFICATION STATEMENT:

PURPOSE OF AGENDA ITEM: Information

TO BE HELD IN: Open Session

TEXAS GOVERNMENT CODES:

AUTHORITY FOR ACTION: Other

STAFF RESPONSIBLE: Martha Aguirre/Patricia Cortez

DISTRICT IMPROVEMENT PLAN OBJECTIVE, GOAL OR NEED ADDRESSED:
Strategic Lever III: Destination District - El Paso ISD solidifies its position as El Paso's destination district.

SUMMARY:
Administration will provide an update on the 2024-2025 budget development process. Updates to the General Operating Budget snapshot will be provided.

ADMINISTRATIVE RECOMMENDATION/MOTION:

FUNDING SOURCE: ACCOUNT NO.:

FISCAL IMPACT AND COST:
- **IMMEDIATE:**
- **FUTURE/ONGOING:**

IMPACT ON OTHER FUNCTIONS/OPERATIONS:

CONSEQUENCES OF NON-APPROVAL:

IMPLEMENTATION TIMELINE:

COMMENTS RECEIVED, IF ANY:

ATTACHMENTS:

Description
2024-2025 Budget Development Update



2024-2025

BUDGET DEVELOPMENT



Healthcare Survey Feedback



Shared Thoughts – May 28th

Budget Review Committee

Teacher Advisory Council

Healthy Living Participation



Comments Provided

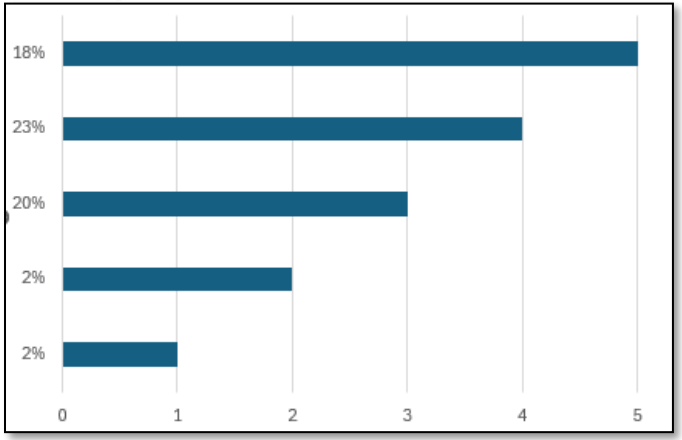
Reasons for not attending:

- lack of awareness about the activities
- time constraints/scheduling conflicts
- location/transportation issues
- not interested in the activities offered

Participants feedback:

- loved yoga at the campus
- praised the Healthy Living Classes as an excellent resource for learning and socializing

How satisfied are you with the current health plan?



Scale of 1-5
1 - Not Satisfied
5 - Satisfied

Priority Ranking:

Ranking		Average ranking
#1	Salary	1.15
#2	Cost of Health Insurance	2.00
#3	Career Growth Opportunities	2.85

Where can the Health Plan be improved?



Comments Provided

- Lowering deductibles and overall costs to employees
- Extending clinic hours
- Improving visibility and accessibility of the Healthy Living program
- Offering more dental and vision insurance
- Cost-effective options, including incentives or premium reductions based on bundled options
- Enhancing preventative care options and promoting them better
- Covering weight loss medications as preventative care.
- Need clear explanation of health plan.

Miscellaneous Pay Rates Revisions

SUMMER SCHOOL/INTERSESSION RATES –

HOURLY RATE	EMPLOYEE CLASSIFICATION	
$55.00	Employee	Summer School Program only - Site Coordinator
$40.00	Teacher	State Assessment Proctor (during summer school/not summer school teachers)
$45.00	Nurse and Counselor	Summer School Program Intersession School Program - by approval only
~~$45.00~~	~~Food Service Supervisor~~	~~Summer School Program~~
$35.00	FCF Intervention Specialists	Summer School Program only
$50.00	Teacher	Summer School Program only Test Coordinator for Summer – for State Assessment Administration
$50.00	Teacher	Summer School/Intersession Program ~~- Test Coordinator for Summer – for State Assessment Administration –~~ A role ~~in the Summer School or Intersession Program and any duties~~ that involves direct instruction with students as part of ~~summer~~ the assignment.
Hourly Rate	Campus Patrol	Summer School Program Intersession School Program - by approval only
Hourly Rate	Clerical Staff	Summer School Program – Campus Clerk, Payroll Verifier/Monitor, Bookroom Clerk, Attendance Clerk, PEIMS Clerk & Lab Monitor or other clerk as approved for summer school program Intersession School Program - by approval only
Hourly Rate	Paraprofessional	Summer School Program only – Special Education & Instructional Paraprofessional, Sign-Language Interpreter and Monitor
$18.00	Food Service Specialist	Intersession and Summer School Program
$21.00	Food Service Cook	
$23.00	Food Service Assistant Manager	
$26.00	Food Service Elementary Manager	
$29.00	Food Service MS/HS Manager	
$45.00	Food Service Supervisor	
Hourly Rate	Custodian	Summer School Program only
Hourly Rate	~~Playground~~ Campus Monitor	Summer School Program only

Miscellaneous Pay Rates
Revisions

SCIENCE FAIR COORDINATOR – AS	
ES Campus Coordinator	$550
MS Campus Coordinator	$550
HS Campus Coordinator	$550

FULL-DAY TEACHER RESIDENT PROGRAM – ON	
~~Multi-Classroom Leader (MCL)~~	~~$6,000~~
Mentor Teacher for Full-Day Teacher Resident	$1,000
Mentor Teacher for Special Education and Bilingual Full-Day Teacher Resident *	$3,000
* Contingent on the award of the Sustainable Residency Continuation Grant	

Extra Performance Pay and Instructional Stipends
Revisions

BILINGUAL - AS	
Elementary Level	
Bilingual/ESL Certification	$2,000
• Certified Bilingual/ESL Teacher in a Bilingual Program Assignment.	
Secondary Level	
Bilingual Certified - Teaching Dual Language, Math, Science or Social Studies	$500 p/section (Maximum $2,500)
*Certified Bilingual Teacher must be the teacher of record in a Bilingual Program Assignment.	
All Levels	
Bilingual Certification	$3,000
* One time stipend if Bilingual Certification is obtained during the ~~2023-24~~ 2024-25 School Year. * Must be teacher of record for a Dual Language, ESL or Bilingual class in current or future year.	
Special Education Self-Contained Teachers Certified Bilingual or ESL	$2,000
* Certified Bilingual/ESL Teacher must be the teacher of record assigned to teach Bilingual/ESL students who have approved Bilingual/ESL services.	

ESL - AS	
All Levels: ESL Pull-Out	
ESL Certification - ELAR or ESL*	$333 p/section (Maximum $2,000)
*Certified ESL Teacher must be the teacher of record assigned to teach ESL students who have approved ESL services	
~~**All Levels**~~	
~~Bilingual Certification~~	~~$3,000~~
~~• One time stipend if Bilingual Certification is obtained during the 2023-24 School Year.~~ ~~*Must be teacher of record for a Dual Language, ESL or Bilingual class in current or future year.~~	

Extra Performance Pay and Instructional Stipends Revisions

SPECIAL EDUCATION – AS	
~~Instructional~~	
~~AIM/BIC/CRC/Autistic-SLU, (Self-Contained)~~ Self-Contained Classroom	$2,000
~~Early Childhood Special Education PREK~~	~~$2,100~~
~~Early Childhood Special Education~~	~~$2,000~~
Resource/Co-Teach	$1,000
Collaborative Special Education Teacher	$1,000
~~Professional (Non-instructional)~~	
SPED Mentor*	$1,000
~~Mentor Speech Therapist~~	~~$1,000~~
~~Mentor Therapist (all areas)~~	~~$1,000~~
~~Mentor Diagnostician~~	~~$1,000~~
** Bilingual ~~or ESL~~ SPED Certified Evaluation Personnel ~~(Non-instructional)~~	$2,000

* Applies to SPED employees with "Mentor" listed in their job title.
**Eligibility will be determined by one of three criteria: Texas Teacher Certification in Foreign Language, Texas Teacher Certification in Bilingual Education, or passing score on a nationally recognized foreign language proficiency exam.
For the staff members who receive the stipend by achieving a passing score on a nationally recognized foreign language proficiency exam, the Special Education Department will conduct the exam and provide Human Resources with a memo to document the passing score.
~~***ESL Certification Eligibility – must be teacher of record and teaching SPED/ELL Students.~~

- Employee Healthcare Contribution – **No Increase; 4th Year**
- District Infusion to Healthcare Fund - **$4.2M**
- **Health Clinics** – ALL District Employees

	EL PASO ISD	SOCORRO ISD	YSLETA ISD
TEACHER 0 YEARS EXPERIENCE	$57,750	$60,500	$60,500
ANNUAL STANDARD EMPLOYEE ONLY CONTRIBUTION *	-$396	-$720	-$2,604
TOTAL AFTER HEALTHCARE DEDUCTIONS	**$57,354**	**$59,780**	**$57,896**

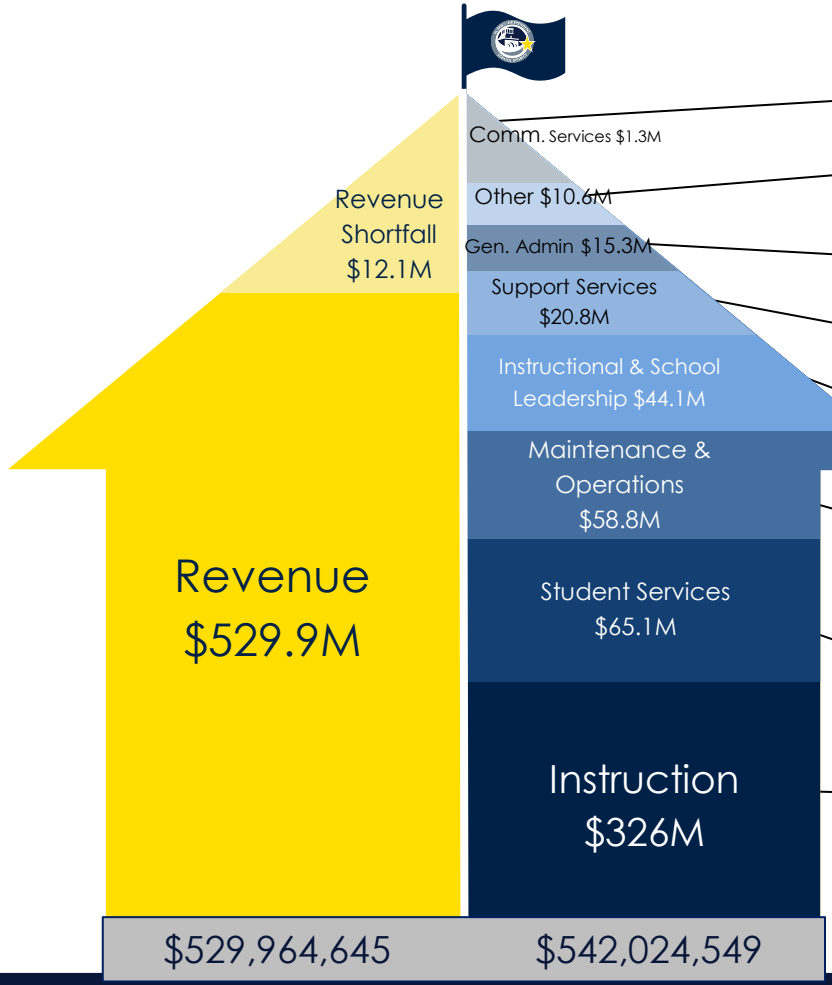
* **El Paso ISD:** Traditional Plan
Socorro ISD: Traditional Plan Base Broad (highest use)
Ysleta ISD: Traditional Plan 1 ACO (highest use)

	EL PASO ISD	SOCORRO ISD	YSLETA ISD
TEACHER 0 YEARS EXPERIENCE	$57,750	$60,500	$60,500
HSA EMPLOYER ANNUAL CONTRIBUTION	$1,000	$600	$0
ANNUAL STANDARD EMPLOYEE ONLY CONTRIBUTION *	$0	$0	-$336
TOTAL AFTER HEALTHCARE DEDUCTIONS	**$58,750**	**$61,100**	**$60,164**

* **El Paso ISD:** CDHP with HSA option
Socorro ISD: CDHP with HSA option
Ysleta ISD: CDHP plan III

Regional
Compensation/Healthcare Cost Comparison

2024-25 General Fund



Function 61 - Community Services

Functions 00, 71 & 99 - Balance Sheet/Revenues, Debt Service, and Other Intergovernmental Charges

Function 41- General Administration

Functions 52 & 53 - Security, Monitoring and Data Processing Services

Functions 21 & 23 - School Leadership.

Functions 51 & 81 – Facilities, Maintenance and Operations

Functions 31,32, 33, 34 & 36 - Counseling, Social Work, Health Services, Student Transportation, and Extracurricular Activities

Functions 11, 12 & 13 – Instruction, Instr5ution Resources & Media, and Curriculum & Instructional Professional Development

General Fund Snapshot

Fiscal Year 2025
General Fund
Preliminary Budget Snapshot

Updated 05.07.2024

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