WESLACO INDEPENDENT SCHOOL DISTRICT
THE RIGHT CHOICE

Dr. Dino Coronado
Superintendent of Schools

Board of Trustees
Armando Cuellar, Jr., *President* - Dr. Jaime Rodriguez, *Vice President* - Jesse Trevino, *Secretary*
Marcos De Los Santos - Andrew Gonzalez - Isidoro Nieto - Jaclyn Sustaita

319 W. Fourth Street / P.O. Box 266, Weslaco, TX 78599-0266 • 956-969-6503

BOARD OF TRUSTEES

Meeting:	Public Hearing
Place:	WISD Board Room/Virtual
Location:	319 W. Fourth Street
Date:	June 21, 2022
Time:	6:10 P.M.

THIS MEETING WAS POSTED ONLINE FOR AT LEAST 72 HOURS. THE MEETING WAS LIVESTREAMED AT THE FOLLOWING WEB LINK: ***https://youtu.be/jba2t46jelQ***

MINUTES

I. Call to Order

The meeting was called to order by Mr. Armando Cuellar, Board President.

II. Establishment of a Quorum

A quorum was established. The following board members were present:

Mr. Armando Cuellar, President
Dr. Jaime Rodriguez, Vice President
Jesse Trevino, Secretary
Marcos De Los Santos, Trustee
Isidoro Nieto, Trustee
Jaclyn Sustaita, Trustee

Mr. Andrew Gonzalez was absent.

III. Public Hearing on Proposed 2022-2023 Budget and Tax Rate

Superintendent Dr. Coronado presented the following information on the proposed 2022-2023 Budget and Tax Rate.

>Projected Revenues: $178,952,754
>About $4 million will carry over to the fund balance

Fiscal Year 2022-2023 Proposed Budget

General Fund (Local Maintenance, State Allotments & Federal Food Service)

THE PROPOSED 2022-2023 GENERAL FUND BUDGET IS A BALANCED BUDGET.

- Projected Revenues: $178,952,754 (FY2022: $177,119,387)
- Projected Expenditures: $178,952,754 (FY2022: $172,874,591)

THE PROPOSED 2022-2023 DEBT SERVICE FUND BUDGET IS A DEFICIT BUDGET; HOWEVER, IT IS SUPPLEMENTED BY THE DEBT SERVICE FUND'S FUND BALANCE.

- Projected Revenues: $2,184,112
- Projected Expenditures: $3,704,246
- Fund Balance Supplement: $1,520,134

>Enrollment for PreK-3 and PreK-4 has been significant (684) along with 560 pre-registered head start students. Below is the projected enrollment for option A: 16,072

Fiscal Year 2022-2023 Proposed Budget (A)

Student Enrollment and Average Daily Attendance (ADA) Projections

Budget Year	Enrollment	Budgeted ADA	Actual ADA	Hold Harmless ADA
2016 - 2017	17,483	16,100	16,096	
2017 - 2018	17,446	16,170	15,906	
2018 - 2019	17,379	15,905	15,820	
2019 - 2020	17,254	15,751	15,891	
2020 - 2021	16,616	15,200	15,001	15,616
2021 - 2022	15,752	15,200	13,608	14,172
2022 - 2023	16,072*	15,700		

*2022-2023 Enrollment Projections include 311 PK-3, 373 PK-4, 560 ELF pre-registered as of June 21, 2022.

>Option B is to increase the projected enrollment to 16,316. According to Dr. Coronado, ESSER funds have been reserved to pay half the year for two grade levels in case the district does not meet the projected ADA.

Fiscal Year 2022-2023 Proposed Budget (B)

Student Enrollment and Average Daily Attendance (ADA) Projections

Budget Year	Enrollment	Budgeted ADA	Actual ADA	Hold Harmless ADA
2016 - 2017	17,483	16,100	16,096	
2017 - 2018	17,446	16,170	15,906	
2018 - 2019	17,379	15,905	15,820	
2019 - 2020	17,254	15,751	15,891	
2020 - 2021	16,616	15,200	15,001	15,616
2021 - 2022	15,752	15,200	13,608	14,172
2022 - 2023	16,316*	15,500		

**2022-2023 Enrollment Projections include 311 PK-3, 373 PK-4, 560 ELF pre-registered as of June 21, 2022.*

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Fiscal Year 2022-2023 Proposed Budget

Property Values Used to Calculate Tax Rate & Current Tax Revenues

- 2021-2022 Certified Property Values as of July 22, 2021 were $2,873,972,106.
- 2022-2023 Preliminary Property Values as of June 7, 2022 are $3,194,188,032. This is an increase of 11.14% over the 2021-2022 certified values.
- The upcoming certified property values of July 25, 2022 will be utilized to calculate the M&O and I&S property tax rates that generate tax revenues for the district. Those rates will be recommended for approval on August 16, 2022.

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>Dr. Coronado recommended that the M&O and I&S tax rate remain the same.
>No new taxes even though the property values have increased.

Fiscal Year 2022-2023 Proposed Budget

Tax Rates (M&O and I&S)

Fiscal Year	M & O	I & S	TOTAL
2018-2019	$ 1.13970	$ 0.02	$ 1.15970
2019-2020	$ 1.04871	$ 0.02	$ 1.06871
2020-2021	$ 0.99890	$ 0.02	$ 1.01890
2021-2022	$ 0.94070	$ 0.04	$ 0.98070
2022-2023	$ 0.94070 (Tentative)	$ 0.04 (Tentative)	$ 0.98070 (Tentative)

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>District contribution increased by $58 per employee per month. The district will be pay for the increase in cost.
>$0 increase in employee contribution

Fiscal Year 2022-2023 Proposed Budget

Employee Insurance Benefits

- Employee $25,000 Life Insurance Benefit continues at a district cost of $1.20 per employee per month ($33,120.00) with no cost incurred to our employees
- 10% increase to District Budget for Employee Medical Benefit Program
  - WISD has a rate increase from $582 to $640. District contribution will increase by $58 per employee per month
  - $58 x 12 x 2,200 estimated employee enrollment = $1,538,575 proposed increase in district contribution
  - $0 increase in employee contribution



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>WISD applied for a COPS grant for $400,000.00.
•If approved, the funds will go towards the cost of constructing the vestibules on campuses.

Fiscal Year 2022-2023 Proposed Budget

Facility Needs Not Included in Proposed Budget

- The proposed budget for fiscal year 2022-2023 does not include funding for roofing projects or any other facility projects.
- Funding Options:
  - Maintenance Tax Note (Loan)
  - Bond
  - Fund balance
- There is a need for capital outlay improvement to include vestibules on campuses.
- Several necessary HVAC projects will be completed using funding provided through the ESSER II & ESSER III grants.

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>Dr. Coronado reviewed the facility needs for WISD.
•Tier 1 projects are eminent.
•Ag Farm: An option is to do two smaller facilities, one at WHS and one at WEHS, since there is enough land at both of these sites. It would also be less expensive to construct two smaller facilities than to construct one large facility. By having a facility at each respective campus, the district would eliminate the cost of transporting students to and from facilities, and both facilities would be monitored 24-7.

Fiscal Year 2022-2023 Proposed Budget

Facility Needs Not Included in Proposed Budget

TIER 1 PROJECTS	*TIER 2 PROJECTS*

• Roofing Projects Phase 1
  ○ 3 Elementaries, 3 Middle Schools, 1 High School, Central Office
• HVAC & Controls (ESSER)
  ○ 6 Elementaries, 1 Middle School, 2 High Schools, 2 Alt. High Schools
• Central MS Gym
• Original Horton Building
• Ag Farm Facility
• Campus Marquee Signs
• Pavilions (2 Elementaries)
	• Roofing Projects Phase 2
	  ○ 3 Elementaries, 1 Middle School, 1 High School, 3 Alt. High Schools, Energy Management, Maintenance, Transportation, Lackey Stadium, PLC
	• HVAC & Controls (ESSER)
	  ○ Roosevelt, Cuellar, 2 High Schools, 1 Middle School

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>The chart below reflects the cost of the pay raises, which are included in the budget of $3,858,541.88.

>The proposed budget reflects $1.1 million payroll adjustments for hourly employees as recommended by the TASB study.

>$2 million are allocated for substitute pay.

>Dr. Coronado clarified that employees will receive a pay raise rather than a stipend because a pay raise is more sustainable. An employee's salary is TRS credible, which will benefit the employee in the long run.

Fiscal Year 2022-2023 Proposed Budget

EMPLOYEE COMPENSATION

- **The proposed 2022-2023 budget reflects the Employee Compensation Plan for Fiscal Year 2022-2023 as approved on May 17, 2022.**
- **The Pay Raises for all funds (local, state & federal) included in the budget total $3,858,541.88 plus fringe benefits.**
- **The proposed budget reflects payroll adjustments recommended by the Texas Association of School Boards (TASB)'s study totaling approximately $1.1 million for 700+ staff positions.**
- **The budget includes $2,000,000 in the local maintenance fund for substitute pay (FY2022 $2,100,000).**

>There are several positions vacant due to retirements/resignations that will not be filled. Therefore, the district will save about $4.6 million in salaries.

Fiscal Year 2022-2023 Proposed Budget

The following is a comparison of payroll for all funds between fiscal year 2021-2022 and 2022-2023. The total 2022-2023 payroll budget for all funds is $162,254,918.

	General Fund	All Funds
2021-2022 Payroll Budget - All Funds (10 months – Sep 2021 to June 2022)	$ 137,804,278	$ 160,325,248
Adjustments for July & August 2022:		
• Employees who work 220 to 230 days - $1,842,611 X 2 months	$ 3,685,221	$ 3,685,221
• Employees who work 203 to 215 days - $1,155,044 X 1 month	$ 1,155,045	$ 1,155,045
• Manual Trades Staff (Maintenance, Custodial, Security, Energy Management) - $874,139 X 2 months	$ 1,748,279	$ 1,748,279
Total Adjusted Payroll Budget for 12 months for 2021-2022	**$ 144,392,823**	**$ 166,913,793**
Proposed 2022-2023 Payroll Budget - All Funds for 12 months (excluding ESSER funds) – July 2022 to June 2023)	$ 146,793,931	$ 162,254,918
Difference – Due largely to the employee positions vacated due to retirements or resignations which were not budgeted in 2022-2023 Plus Pay Raises & TASB Adjustments	**$ 2,401,108**	**($ 4,658,875)**

>The chart below reflects the pay raises for fiscal years 2017 through 2022.

Fiscal Year 2022-2023 Proposed Budget
Pay Raises for Fiscal Years 2017-18 through 2021-2022

Pay Raises	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022
Teachers	$1,200	$700	$3,400 to $4,000	No Pay Raises	$2,000.00
Professionals	2% of Mid-Point	$700	5% of Mid-Point	No Pay Raises	2.74% actual pay from midpoint
Paraprofessionals Staff & Instructional Assistants	5% of Mid-Point	$700	7% of Mid-Point	No Pay Raises	3.74% actual pay from midpoint
Manual Trades & Technical Trades	5% of Mid-Point	$700	7% of Mid-Point	No Pay Raises	3.74% actual pay from midpoint
Bus Drivers	5% of Mid-Point	$700	7% of Mid-Point	No Pay Raises	3.74% actual pay from midpoint

In fiscal year 2020-2021, the Board approved two (2) one-time $1,000 incentive payments in lieu of pay raises.

>Below are the proposed pay raises for fiscal year 2022-2023.
>The Compensation Plan will be posted on the district's website upon board approval.

Fiscal Year 2022-2023 Proposed Budget
Weslaco ISD Proposed Pay Raises

Employee	Proposed Pay Raise
Teachers, Nurses & Librarians (based on a 187 day contract)	$1,700.00 **reflects 3% of market median of teacher salary*
Professional Staff	3 % from their respective pay grade midpoint
Para Professional Staff	3 % from their respective pay grade midpoint
Manual, Technical Trades (Custodial, Energy Management, Food Service, Maintenance, Transportation (non-drivers) and Safety & Security)	3 % from their respective pay grade midpoint
Bus Drivers	All bus drivers received an increase according to the new pay scale which starts at $20 minimum. Adjustments were made to maintain peer equity according to the TASB recommendations.

All employees will receive a 3% pay increase from their respective pay grade midpoint in accordance with Section 5 of the proposed 2022-2023 Weslaco ISD Compensation Plan which stipulates: "An employee must be in a paid status or an approved leave of absence at the time of the first pay cycle reflecting the increase. An employee must not be paid above the maximum of the assigned pay range. Employees performance must be satisfactory to receive a pay increase. Employees must have worked for the district for at least 90 days the previous year to be eligible for a general pay increase."

>Weslaco ISD has one of the highest salaries in the Rio Grande Valley.

Fiscal Year 2022-2023 Proposed Budget
Pay Raises Being Considered or Approved by Other School Districts

Employee	Weslaco ISD	McAllen ISD	Harlingen CISD	La Joya ISD	Edinburg CISD	San Benito CISD	Donna ISD	Mission CISD
Teachers Year Zero	$1,700 $52,800	2.00% (Pending Approval) $51,000	$1,500 (Pending Approval) $52,000	2.50% (Possible Retention) $55,000	Minimum 2.00% (Pending Approval) $53,750	0.00 % (Possible Retention Stipend) $48,900	$1,750 $53,500	To Be Released in One Week $53,700
Professionals	3 %	2.00%	2.50%	2.00%	2.00%	0.00%	3.00%	Undecided
Para-Professionals	3 %	2.00%	3.50%	2.00%	2.00%	0.00%	5.00%	Undecided
Manual, Technical Trades	3 %	2.00%	3.50%	2.00%	2.00%	0.00%	7.00%	Undecided

Fiscal Year 2022-2023 Proposed Budget
Staff Vacancies Included in Budget

>The district has allocated $1.8 million in the budget for 37 positions based on growth.
- •Three (3) positions are currently being processed.
- •The remaining funds will be available in case other positions would need to be filled.

Fund	Position Count	Total
Title I Part A (211)	20 Positions	$921,451
State Compensatory (164)	7 Positions	$324,056
General Fund	10 Positions	$649,176
ALL FUNDS	37 Positions	$1,894,683

>According to Dr. Coronado, a bond issue might be necessary in a year or two in order to maintain the district's I&S tax rate.

Fiscal Year 2022-2023 Proposed Budget
Debt Service (Interest & Sinking) Fund to Pay Bonds

Estimated Fund Balance as of June 30, 2022	**$ 1,972,637**
ESTIMATED REVENUES AND EXPENDITURES FOR FISCAL YEAR 2022-2023	
Estimated Revenues (Taxes & Penalties) ($0.04 Tax Rate)	**$ 1,132,277**
Estimated Revenues (State IFA Revenues)	**$ 1,050,635**
Investment Interest Revenue	**$ 1,200**
Projected Funds Available to Pay Bond Debt (Fund Balance Plus Revenues)	**$ 4,156,749**
Payment of Bond Principal and Interest Requirements	**$ (3,704,246)**
Projected Fund Balance at June 30, 2023	**$ 452,503**

2022-2023 Budget & Tax Rate Approval Timeline

February 15, 2022	**Budget Workshop # 1 Preliminary Budget Figures**
March 13, 2022	**Budget Workshop # 2**
April 19, 2022	**Budget Workshop # 3**
May 12, 2022	**TASB Presentation of Salaries & Stipends Studies**
May 17, 2022	**Budget Workshop # 4**
May 17, 2022	**Regular Meeting - Approval of Compensation Plan and Pay Raises**
June 11, 2022	**Advertisement of Notice of Public Hearing in The Monitor**
June 21, 2022	**Public Hearing to Discuss 2022-2023 Proposed Budget and Tax Rate**
June 21, 2022	**Regular Board Meeting to Approve the 2022-2023 Proposed Budget**
August 16, 2022	**Regular Board Meeting to Approve the 2022-2023 Proposed Tax Rate**

Questions from Board Members:

>Does the district have enough funding to address safety/security measures at the campuses?
- •WISD has twice as many security guards than most other school districts.
- •The district has taken preventive measures and have been conducting safety training.
- •All campuses have cameras in place.
- •All elementary campuses have doors that automatically lock and can only be accessed with a card reader. The district is working on the middle schools.
- •Staff has applied for a COPS grant to assist with funding to construct vestibules at the campuses, which would control traffic at the main entrances. Visitors are contained in a small area until cleared to enter the campus. The vestibules are currently being constructed.

>Can the district provide police officers at the elementary campuses?
- •The district will follow up on the cost of the services provided by police officers.
- •The Board will have to decide on whether they want to have armed police officers or security guards on campus due to cost.
- •Staff will follow up on the different options available/cost and report back to the Board.

>Is the district providing any type of training to staff to prepare them in case of a threat on campus?
- •The district is contracting with Mr. Jesus Hermosa from Critical Crisis Training to do a threat assessment and provide training to teachers and staff on September 5th and October 31st.

>Staff has discussed the need to provide every classroom with "Go Buckets" which would contain rags, tourniquets, and hammers. In the event of a threat, staff and teachers can use the hammers to break the windows and get out of the building.

IV. Public Comments on Proposed 2022-2023 Budget and Tax Rate

The public had the opportunity to participate in public comments by registering no later than 5:00 p.m. at the following web link: ***https://www.wisd.us/superintendentboard/new-page.***

No public comments were addressed.

V. Adjournment

The Public Hearing adjourned at 6:40 p.m.