

**Notice of Workshop Meeting  
Board of Trustees  
Wednesday, June 16, 2021**

A Workshop Meeting of the Board of Trustees will be held on Wednesday, June 16, 2021, beginning at 5:30 PM, in the 821 NE G Avenue - Central Office Board Room - Fabens, TX, 821 NE G AVENUE, P O BOX 697, FABENS, TX 79838.

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 same order as shown on this meeting notice. For more information about public comment, see Policy BED. Unless removed from the consent agenda, items identified within the consent agenda will be acted on at one time.

**Due to health and safety concerns related to the COVID-19 Coronavirus, this meeting will be conducted by video conference or telephone call. At least a quorum of the Board will be participating by video conference and/or telephone call in accordance with the provisions of Sections 551.125 or 551.127 of the Texas Government Code that have been suspended by the Order of the Governor.**

- |   |           |
|---|-----------|
| <b>1. Call to Order, Roll Call, Pledge of Allegiance and Fabens ISD Vision Statement</b>  | <b>3</b>  |
| <b>2. Communication and Visitors</b>  | <b>4</b>  |
| A. Public comments related to this meeting or persons who desire to address the board during Communication and Visitors must comply with the following procedures; visit the link: <a href="https://rb.gy/k1sgj2">https://rb.gy/k1sgj2</a> to submit your form no later than one (1) hour prior to this meeting. Paper forms of the requested information may be obtained at Fabens ISD Central Office. The content of your comments cannot exceed three (3) minutes. |           |
| B. Please click the link below to join the webinar:<br><a href="https://rb.gy/c6nte0">https://rb.gy/c6nte0</a><br>or at<br><a href="http://www.fabensisd.net">www.fabensisd.net</a> on Fabens ISD Announcement  |           |
| <b>3. Board of Trustees Business</b>  | <b>5</b>  |
| A. Fabens ISD 2021 - 2022 Budget Workshop   | <b>6</b>  |
| <b>4. Adjourn</b>   | <b>42</b> |

If, during the course of the meeting, discussion of any item on the agenda should be held in a closed meeting, the board will conduct a closed meeting in accordance with the Texas Open Meetings Act, Texas Government Code, Chapter 551, Subchapters D and E or Texas Government Code section 418.183(f). 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. [See TASB Policy BEC(LEGAL)]

**POSTED: Thursday, June 10, 2021**

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For the Board of Trustees

**FABENS I.S.D.**  
**BOARD OF TRUSTEES**

Date: 06/16/2021 Presented By: Board President  
Call to Order, Roll Call, Pledge of  
Subject: Allegiance and Fabens ISD Vision  
Statement Related Page(s) N/A

**Action**

**BACKGROUND INFORMATION:**  
**CALL to ORDER, ROLL CALL,**  
**PLEDGE OF ALLEGIANCE and**  
**FABENS ISD VISION STATEMENT**

The June 16, 2021 Workshop Meeting is called to order at \_\_\_\_\_.  
Let the minutes show that:

1) all members are in attendance

OR

2) \_\_\_\_\_ is (are) not in  
attendance.

Reason: ( ) Illness ( ) Family Emergency  
( ) Out of Town ( ) Other \_\_\_\_\_

\_\_\_\_\_(name) will lead us in the reciting of the Pledge of  
Allegiance

.....

**VISION STATEMENT:**

Working together, Fabens ISD creates a positive and lasting impact through  
multiple learning opportunities.

**FABENS ISD  
BOARD OF TRUSTEES**

**COMMUNICATION AND VISITORS  
Board Agenda Item**

<b>TITLE</b>	<b>Communication &amp; Visitors</b>	<b>Date Requested</b>	06/16/2021
<b>Requested By:</b>	N/A	<b>Approximate Time</b>	Up to 15 minutes
<b>Division Approval:</b>	N/A	<b>Action Needed by:</b>	N/A
<b>Action Requested:</b>	N/A	<b>Information Only:</b>	Yes
<b>People Participating In Presentation:</b>	Community	<b>Who Has Been Involved:</b>	N/A
<b>How Will It Benefit the District's Mission/Goals?</b>		<b>How Will Request Be Financed?</b>	
		<b>Cost to District:</b>	

This meeting is being conducted by audio conference in accordance with the governance authorization concerning suspension of certain open meeting law requirements for the COVID-19 disaster.

As we would at any in-person meeting, members of the public who have followed the instructions on the meeting notice for registering to speak during the public comment portion will be recognized. If the speaker submitted written comments to the email provided in advance, the comments will be read into record. If you would like to provide comment at a future meeting conducted via teleconference, please follow the instructions on the meeting notice.



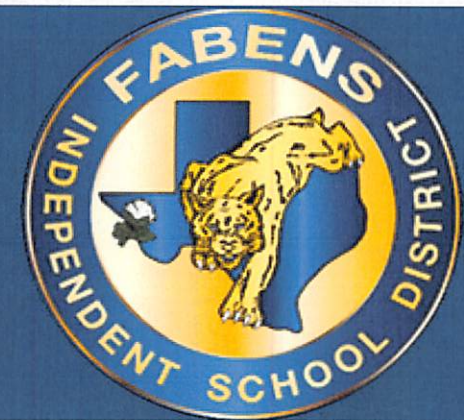
## FABENS ISD

### BOARD OF TRUSTEES BUSINESS Board Agenda Item

<b>TITLE</b>	<b>Fabens ISD 2021 – 2022 Budget Workshop</b>	<b>Date Requested</b>	06/09/2021
<b>Requested By:</b>	Mr. Martin Torres	<b>Approximate Time</b>	1 hour
<b>Division Approval:</b>		<b>Action Needed:</b>	NO
<b>Action Requested:</b>		<b>Information Only:</b>	YES
<b>People Participating In Presentation:</b>	Mr. Martin Torres and Ms. Luz Cadena, TASB Salary Consultant	<b>Who Has Been Involved:</b>	
<b>How Will It Benefit the District's Mission/Goals?</b>		<b>How Will Request Be Financed?</b>	
		<b>Cost to District:</b>	

Mr. Torres and Ms. Cadena will provide 2021 – 2022 budget information.

# Fabens ISD Pay System Review



Luz Cadena  
June 9, 2021



*This information is provided for educational purposes only to facilitate a general understanding of the law or other regulatory matter. This information is neither an exhaustive treatment on the subject nor is this intended to substitute for the advice of an attorney or other professional advisor. Consult with your attorney or professional advisor to apply these principles to specific fact situations*

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# Pay System Objectives

- **Recruit Employees**

- Competitive entry rates
- Competitive pay for experienced new hires

- **Pay for Job Value**

- Prevent overpayment or underpayment

- **Retain Employees**

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

- **Control Costs**

- Salary plan and increases driven by budget





# Market Pay Strategy

Market rate is intentionally set:

- Market value
- District goals

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

Goal is to pay employees near target rate.

Target rate is adjusted regularly.





# Market Sources

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## District Peers:

District	Enrollment
<b>Fabens ISD</b>	<b>2,022</b>
Anthony ISD	837
Canutillo ISD	6,063
Clint ISD	10,698
El Paso ISD	50,698
San Elizario ISD	3,202
Socorro ISD	46,942
Tornillo ISD	914
Ysleta ISD	38,476

## Other market sources:

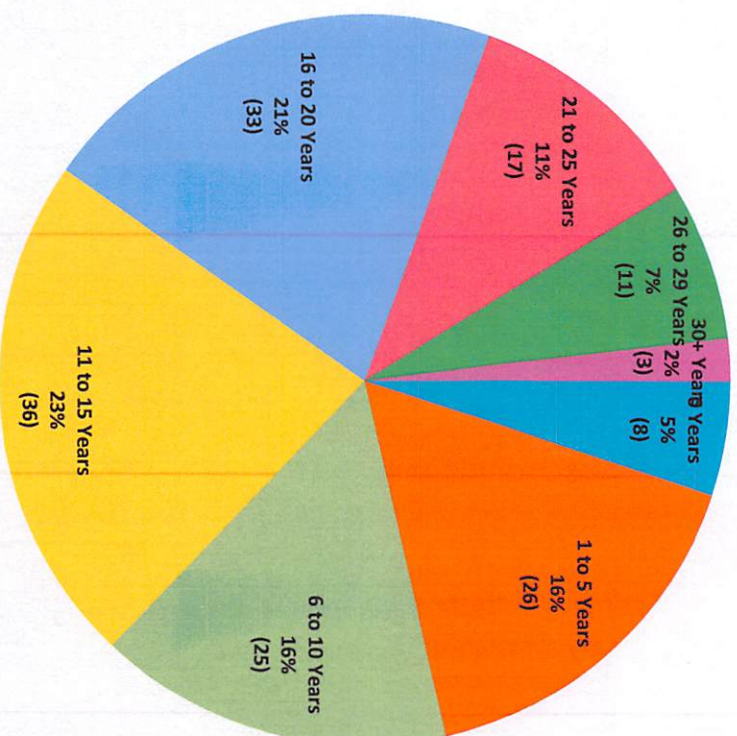
- Statewide similar enrollment size districts for director level





# Teachers – Demographics

Experience of Current Teachers, Librarians, and Nurses (RN)

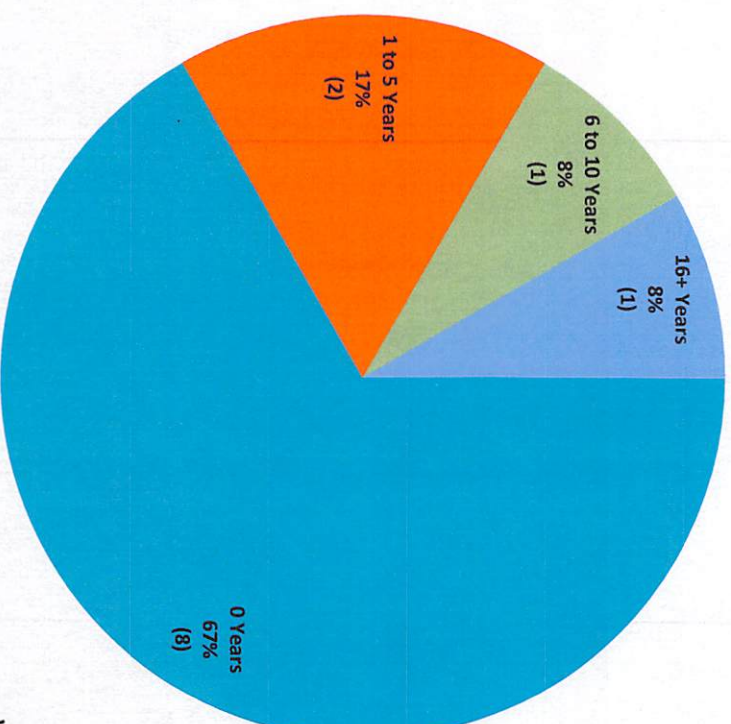


159 Teachers, Librarians, and Nurses (RN)



# Teachers – Demographics

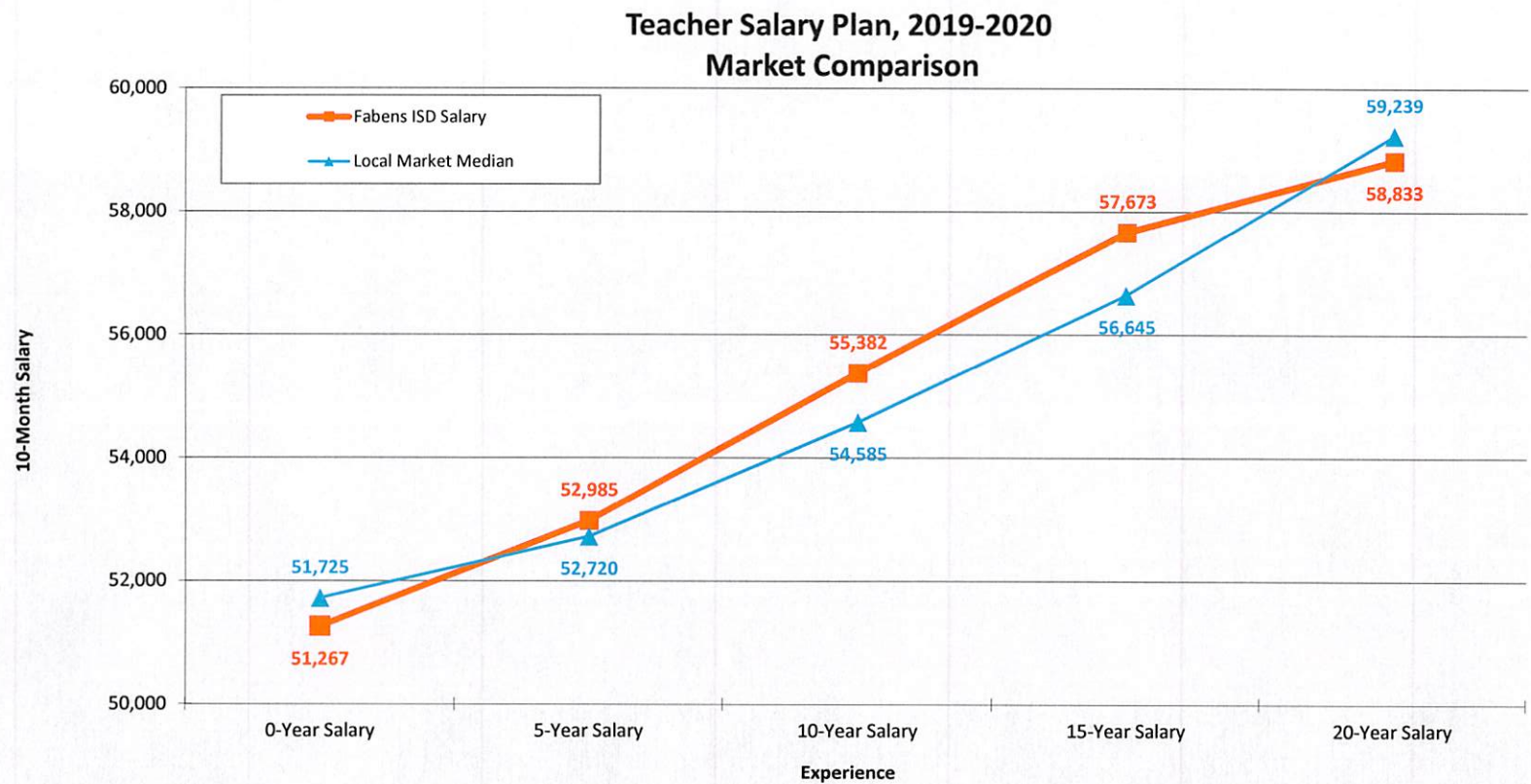
Experience of Newly Hired Teachers, Librarians, and Nurses (RN)



12 Teachers, Librarians, and Nurses (RN)  
with 0 years of local experience in 2020-2021



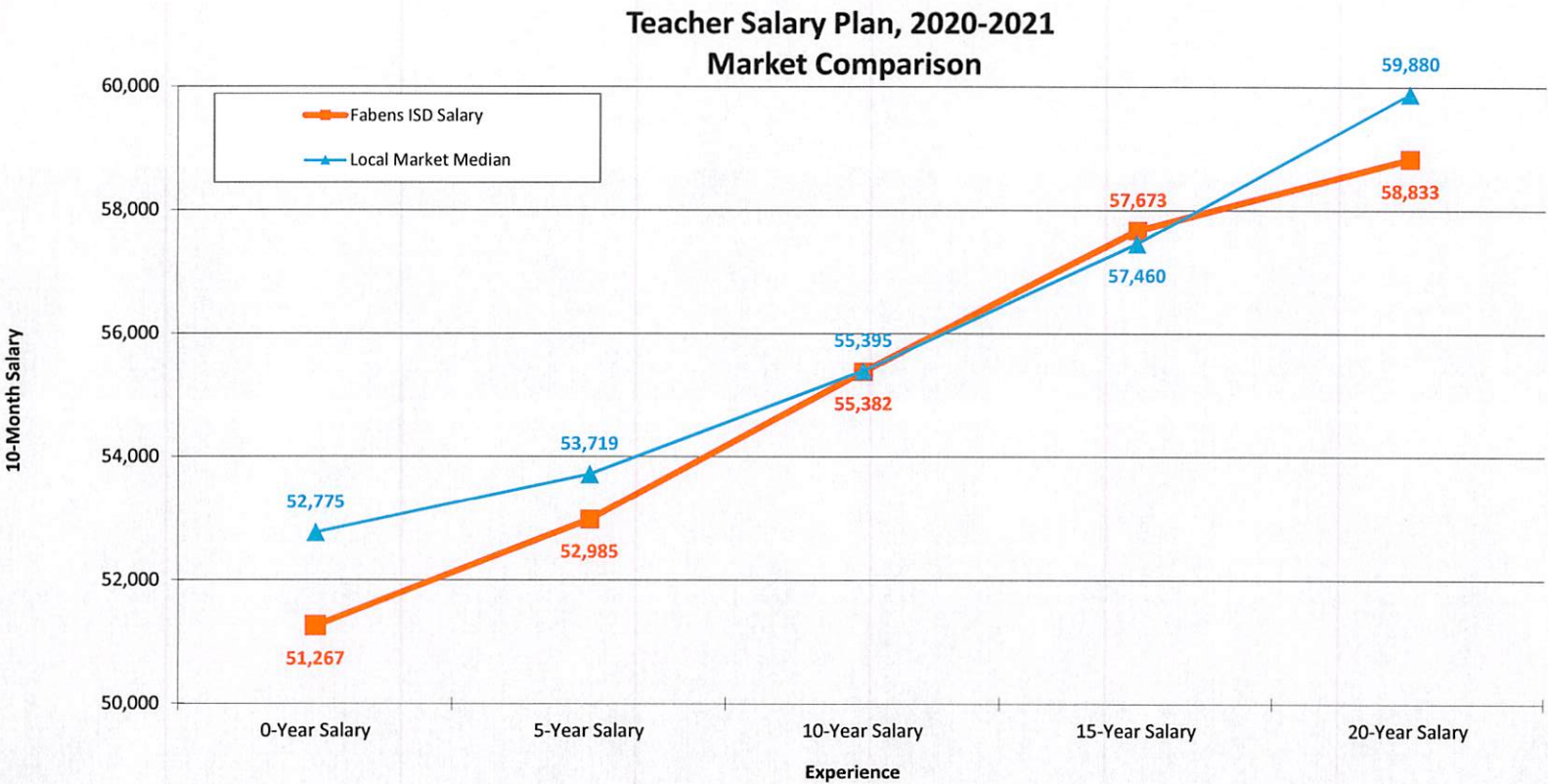
# Teachers – Market Graph

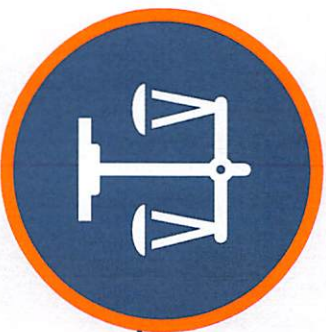






# Teachers – Market Graph





# Teachers – Market Salaries

	0 - Years	5 - Years	10 - Years	15 - Years	20 - Years	Average Salary
Fabens ISD Salary	\$51,267	\$52,985	\$55,382	\$57,673	\$58,833	\$57,102 <sup>4</sup>
Local Market Median	\$52,775	\$53,719	\$55,395	\$57,460	\$59,880	\$56,370
% Difference from Market	97%	99%	100%	100%	98%	101%
Difference from Market	(\$1,508)	(\$734)	(\$13)	\$214	(\$1,047)	\$732





# Teacher Market Detail

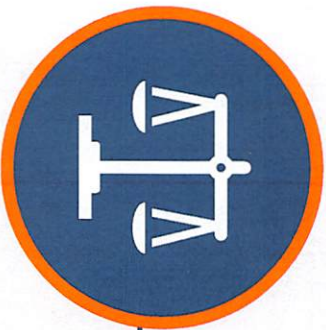
District		Student Enrollment	Number of Teachers	0-Year Salary	5-Year Salary	10-Year Salary	15-Year Salary	20-Year Salary	Average Teacher Salary	Max Yrs Credit	Last % Increase
1	Clint ISD	10,698	676	\$53,300	\$53,900	\$56,100	\$57,775	\$61,432	\$55,954	35	1.6%
2	Ysleta ISD	38,476	2,813	\$53,205	\$53,455	\$55,110	\$57,610	\$60,785	\$57,357	30	2.0%
3	Canutillo ISD	6,063	420	\$53,150	\$54,380	\$55,680	\$57,280	\$59,780	\$55,401	25	2.0%
4	Anthony ISD**	2,145	58	\$52,800	\$54,320	\$57,020	\$60,020	\$63,020		25	
5	El Paso ISD	50,698	4,188	\$52,750	\$53,550	\$55,050	\$57,309	\$59,980	\$57,241	20	2.0%
6	Socorro ISD	46,942	3,112	\$52,262	\$53,887	\$56,068	\$57,693	\$59,673	\$57,795	50	2.0%
7	San Elizario ISD	3,202	218	\$52,000	\$52,985	\$54,750	\$56,865	\$59,415	\$56,341	25	4.0%
8	Tornillo ISD	914	71	\$49,887	\$51,487	\$53,745	\$56,370	\$59,116	\$56,370	31	2.0%
<b>Fabens ISD</b>		<b>2,022</b>	<b>153</b>	<b>\$51,267</b>	<b>\$52,985</b>	<b>\$55,382</b>	<b>\$57,673</b>	<b>\$58,833</b>	<b>\$57,102</b>	<b>29</b>	<b>1.1%</b>
25th Percentile				\$52,197	\$53,338	\$54,975	\$57,176	\$59,609	\$56,148	25	2.0%
<b>Median</b>				<b>\$52,775</b>	<b>\$53,719</b>	<b>\$55,395</b>	<b>\$57,460</b>	<b>\$59,880</b>	<b>\$56,370</b>	<b>28</b>	<b>2.0%</b>
75th Percentile				\$53,164	\$54,005	\$56,076	\$57,714	\$60,947	\$57,299	32	2.0%
<b>Comparison to Median</b>				<b>97%</b>	<b>99%</b>	<b>100%</b>	<b>100%</b>	<b>98%</b>	<b>101%</b>		
<i>Dollar Difference</i>				<i>(\$1,508)</i>	<i>(\$734)</i>	<i>(\$13)</i>	<i>\$214</i>	<i>(\$1,047)</i>	<i>\$732</i>		
<b>Rank Order</b>				<b>8</b>	<b>7</b>	<b>5</b>	<b>4</b>	<b>9</b>	<b>4</b>		



## Teachers – Market Stipends

Stipend	Fabens ISD	Median Stipend	Districts Reporting
General Master's Degree	\$1,200	\$1,500	5 of 7
Subject-Area Master's Degree	--	\$2,250	4 of 7
Secondary Math	\$5,000	\$3,000	7 of 7
Secondary Science	\$5,000	\$3,000	7 of 7
Special Education - General/Resource	\$1,750	\$2,000	7 of 7
Special Education - Self-Contained	\$2,500	\$2,000	7 of 7
Bilingual	\$2,000	\$2,000	7 of 7
ESL - General	\$2,000	\$2,000	6 of 7





## Other Pay Groups – Market Salaries

Pay Group	Employee Pay to Market	Pay Grade Midpoint to Market	Number of Benchmarks
Administrative/Professional	102%	104%	12
Clerical/Paraprofessional	97%	92%	9
Auxiliary	90%	98%	7



## **Recommendation 1**

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**Implement pay structure adjustments to align with market**

- **Strong starting salaries**
- **Midpoints aligned with market**





## Recommendation 2

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

- Model 1: 2% for all job groups
- Model 2: 3% for all job groups
- For teacher structure, GPI calculated as a percentage of market median salary
- For other pay groups, GPI calculated as a percentage of employee's pay grade midpoint



## Recommendation 3

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Provide adjustments to address market differences and maintain equity

- Bring to minimum
- Targeted adjustments
- Teacher pay equity adjustments
- Placement scale adjustments





## Cost – Model 1 (2.0%)

### Model 1:

Pay Group	General Pay Increase	Adjustments	Estimated Total Increase
Teachers, Librarians, and Nurses (RN)	\$92,346	\$20,593	\$112,939
Professional/Administration	\$27,310	\$15,459	\$42,769
Clerical/Paraprofessional	\$17,164	\$12,964	\$30,128
Auxiliary	\$17,108	\$29,564	\$46,672
<b>Total</b>	<b>\$153,928</b>	<b>\$78,580</b>	<b>\$232,508</b>
<b>% of Current Costs</b>	<b>1.0%</b>	<b>0.5%</b>	<b>1.5%</b>
<b>% of Current Costs</b>			



## Cost – Model 2 (3.0%)

### Model 2:

Pay Group	General Pay Increase	Adjustments	Estimated Total Increase
Teachers, Librarians, and Nurses (RN)	\$184,691	\$4,343	\$189,033
Professional/Administration	\$55,119	\$13,971	\$69,090
Clerical/Paraprofessional	\$35,544	\$12,598	\$48,142
Auxiliary	\$35,154	\$27,278	\$62,432
<b>Total</b>	<b>\$310,508</b>	<b>\$58,189</b>	<b>\$368,697</b>
<b>% of Current Costs</b>	<b>2.0%</b>	<b>0.4%</b>	<b>2.4%</b>
<b>% of Current Costs</b>			



Luz Cadena, Sr. HR & Compensation Consultant

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# Budget Workshop 2021 -2022

June 16, 2021

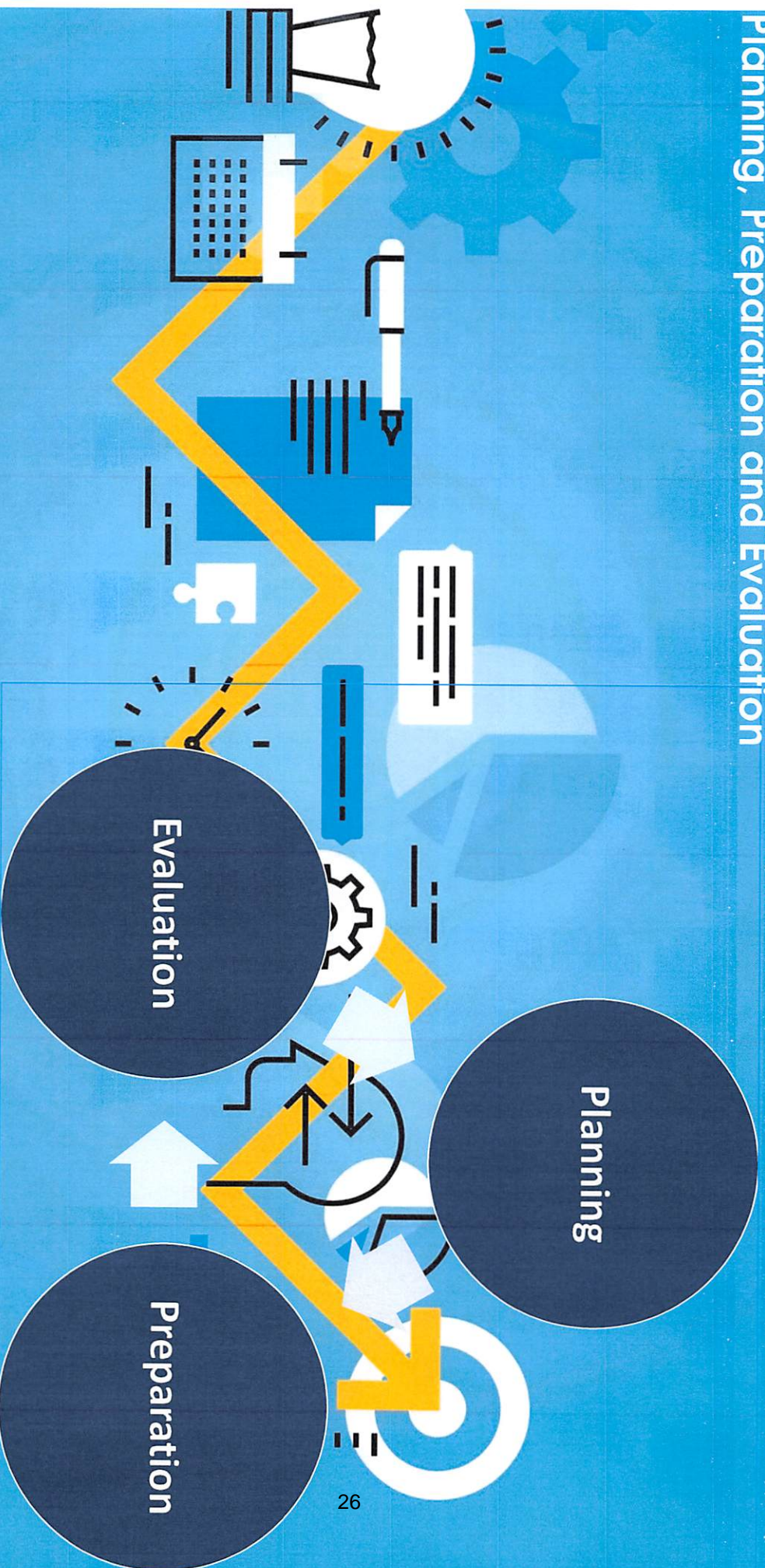


Budgeting is the continuous action of **planning, preparation** and **evaluation** to achieve the prioritized goals and objectives of the district and campus.

***Campus Need Assessment  
Campus Improvement Plan  
District Improvement Plan***



# Planning, Preparation and Evaluation



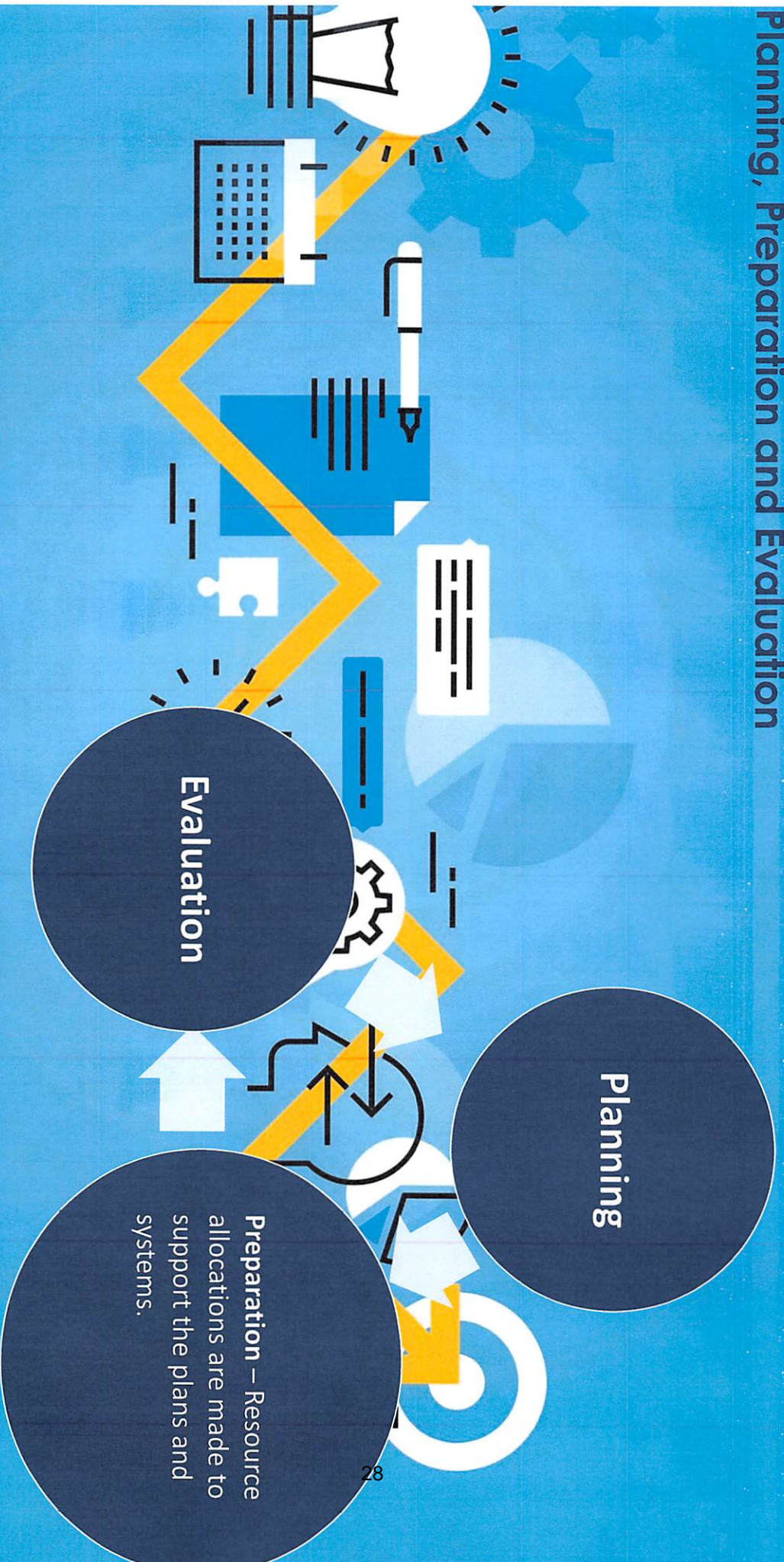


# Planning, Preparation and Evaluation



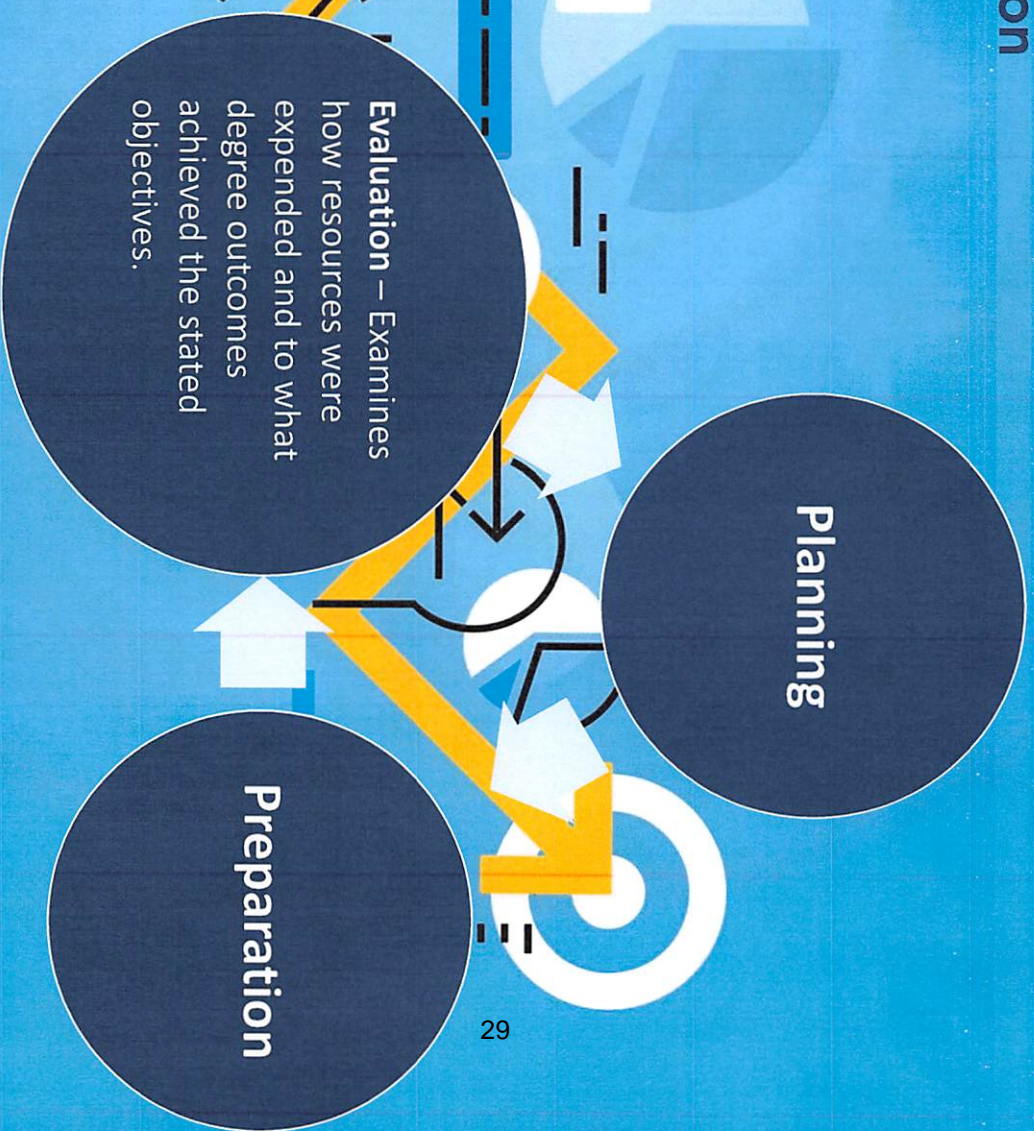


# Planning, Preparation and Evaluation



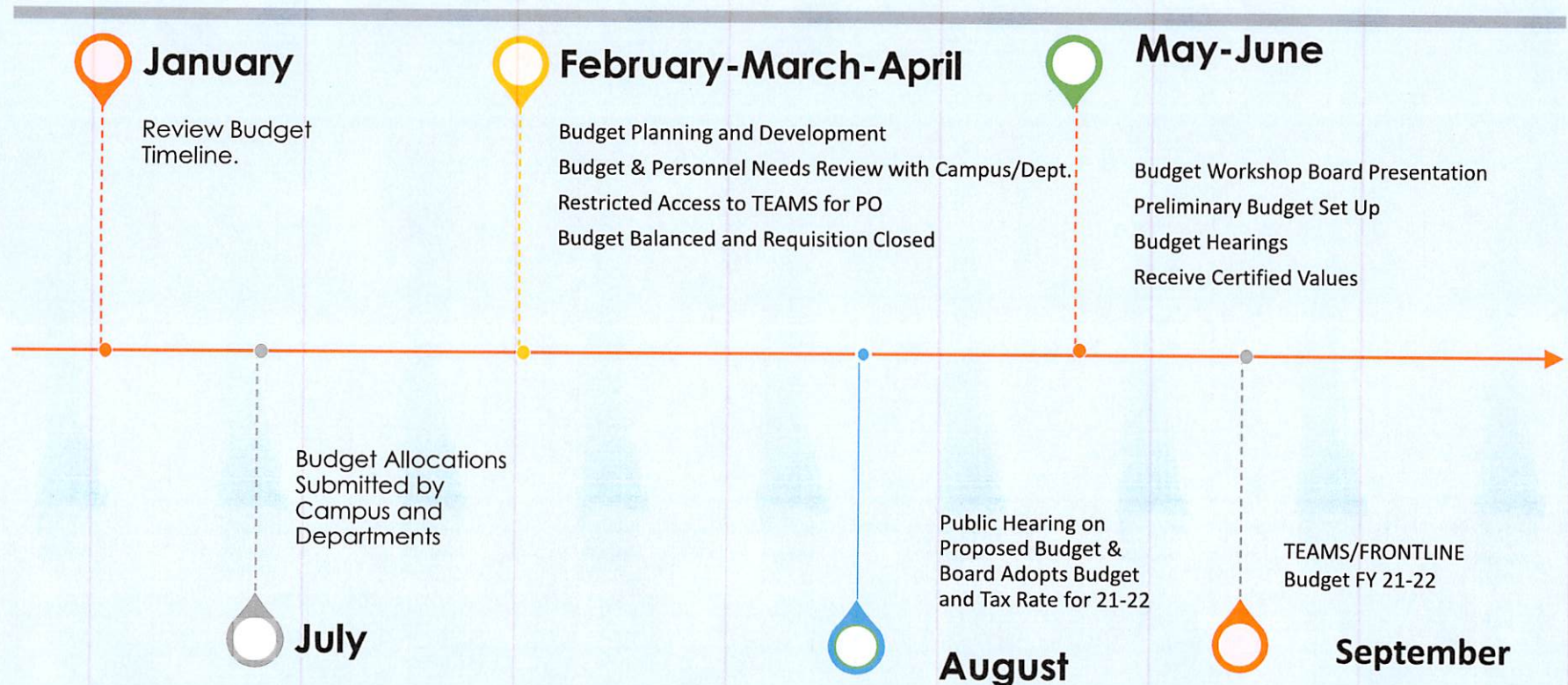


# Planning, Preparation and Evaluation



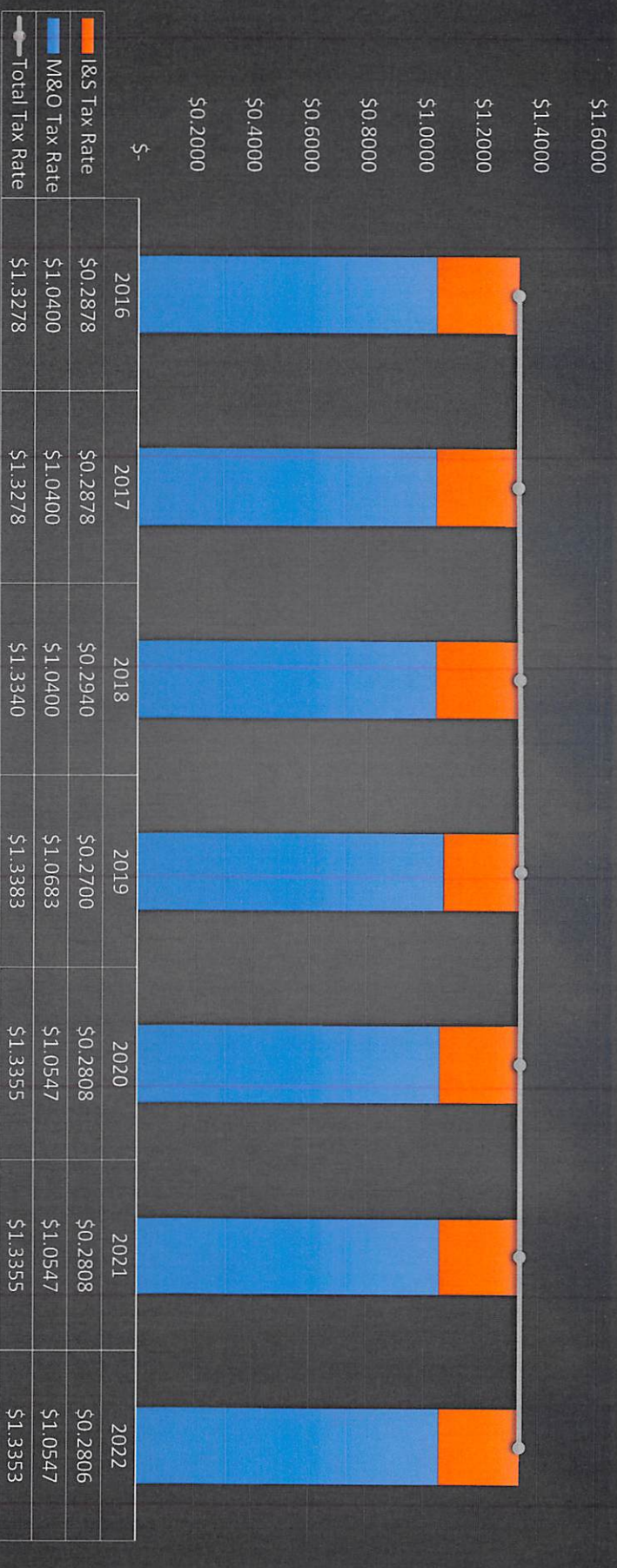


# Budget Timeline



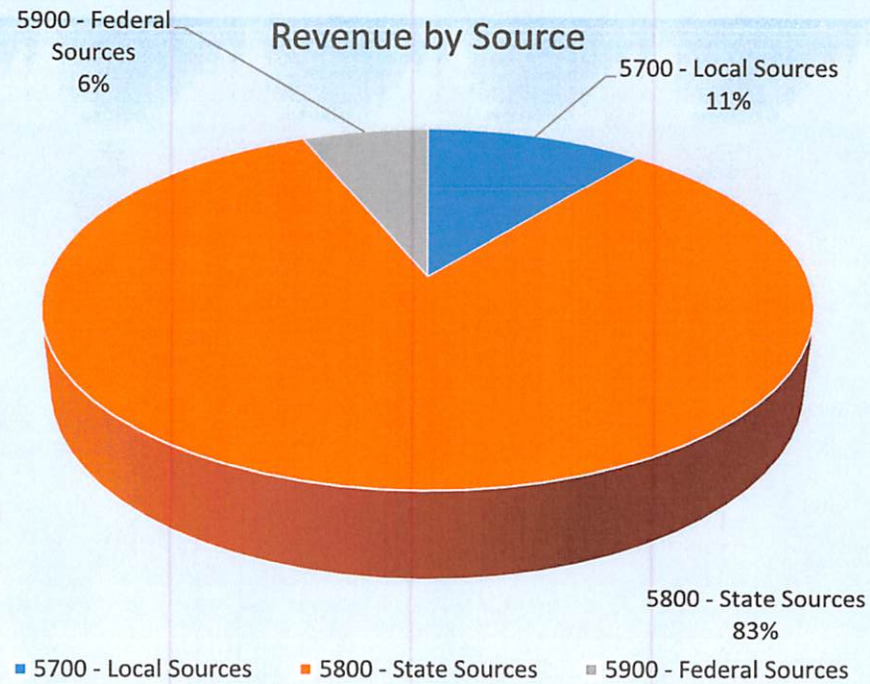


## Property Tax Rates



**Interest and Sinking (I&S) Tax Rate** is the tax rate levied by districts to pay for any bond debt that may have been issued to fund the construction of schools and facilities. The **I&S tax rate** is capped at \$0.50 per \$100 of property value.

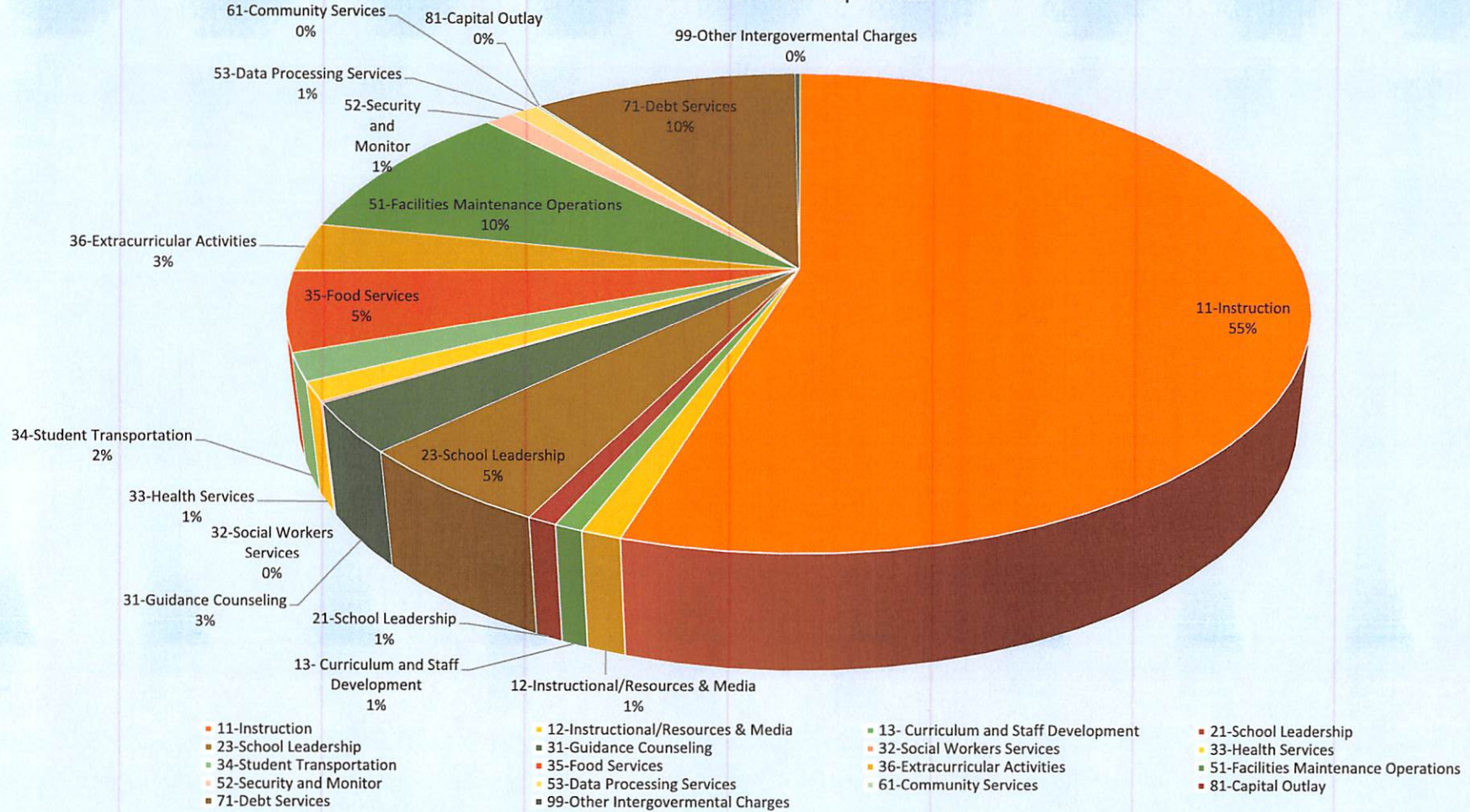
**Maintenance and Operations (M&O) Tax Rate** is the tax rate levied by districts to fund the operations and maintenance of schools, including maintenance tax notes, and contracts to finance movable equipment.

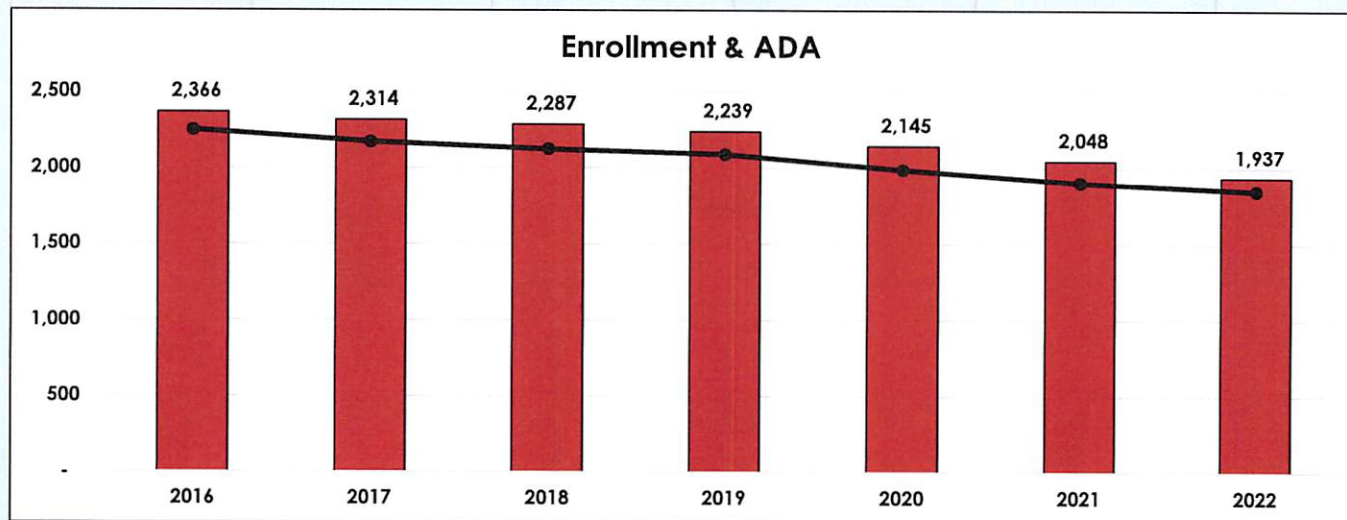
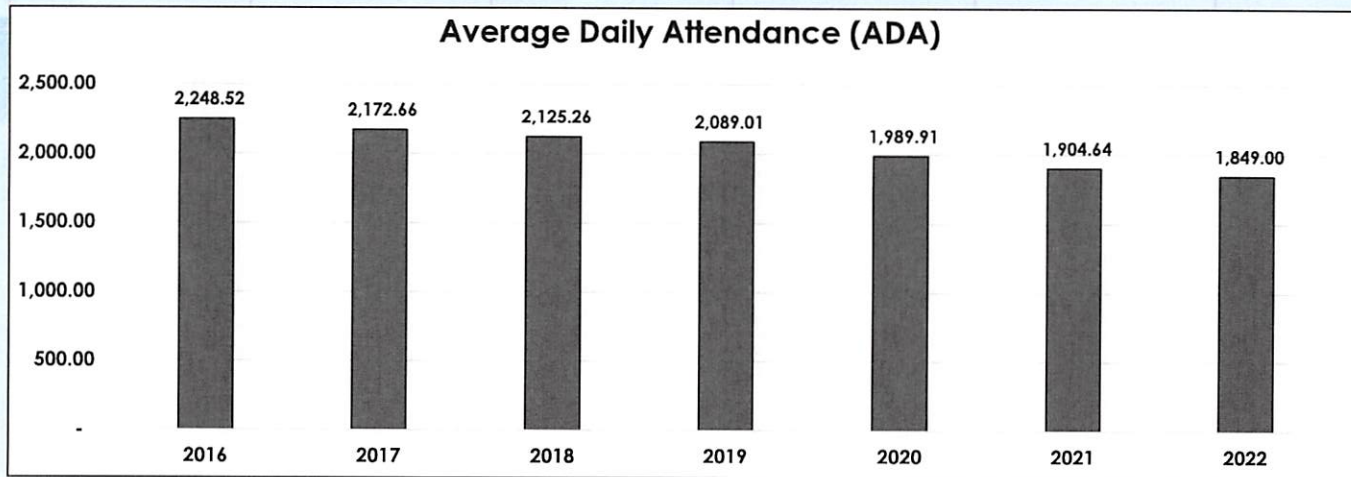


2021				
	101	199	599	
Revenues	Food Services	General Operating	Debt Services Fund	Total
5700 - Local Sources	28,701	2,201,419	602,936	2,833,056
5800 - State Sources	8,500	20,173,378	1,447,196	21,629,074
5900 - Federal Sources	1,274,645	384,085	-	1,658,730
Fund Balance	-	-	-	
Total Revenues	1,311,846	22,758,882	2,050,132	26,120,860



Percent of Total Expenditures







# 2021 -2022 Budget Challenges

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- Declining Enrollment
- Balance Budget
- 2% or 3% pay increase
- Tax Compression

What is a compressed tax rate?

If a district happens to exceed its entitlement with the local money levied by its dollar **tax rate**, the state can “recapture” those extra funds. ... It uses calculations based on a district's “**compressed tax rate**,” which the Legislature created in 2006 when it reduced maintenance and operation property **taxes** by a third.



# Legal Requirements

\*The district budget must be prepared by a date set by the State Board of Education,

\*Funds must be expended in the manner provided for in the adopted budget. The Board of Trustees has the authority to amend the budget.

\*Budgets for the General Fund (199), the Food Service Fund (101) and the Debt Service Fund (599) must be included in the official district budget

The budget must be prepared in accordance with Generally Accepted Accounting Principals (GAAP) and State guidelines.



# Budget Changes

Budget	Budget Change - Transferring funds between the same function and does not require board approval
Budget	Budget Amendments – Transferring funds between different functions and requires board approval.
Budget	Budget changes that reduce functions 11-Instruction, 12-Library, 13-Curriculum/Staff Development and 31-Guidance/Counseling will not be allowed

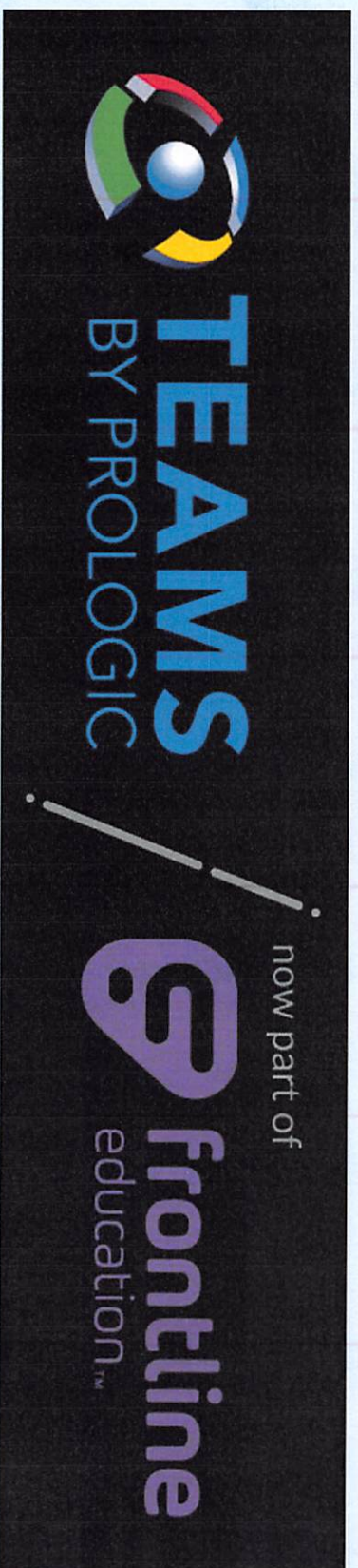


# Program Intent Compliance

- **Ensure that the expenditure :**
  - Supplements not supplant
  - Identified in the Comprehensive Needs Assessment
  - Included in the Campus Improvement Plan
  - Reasonable, allowable, allocable
  - Necessary to carry out the intent and purpose of the program
  - Assurance that district policies are followed



# Preparing for Budget Entry



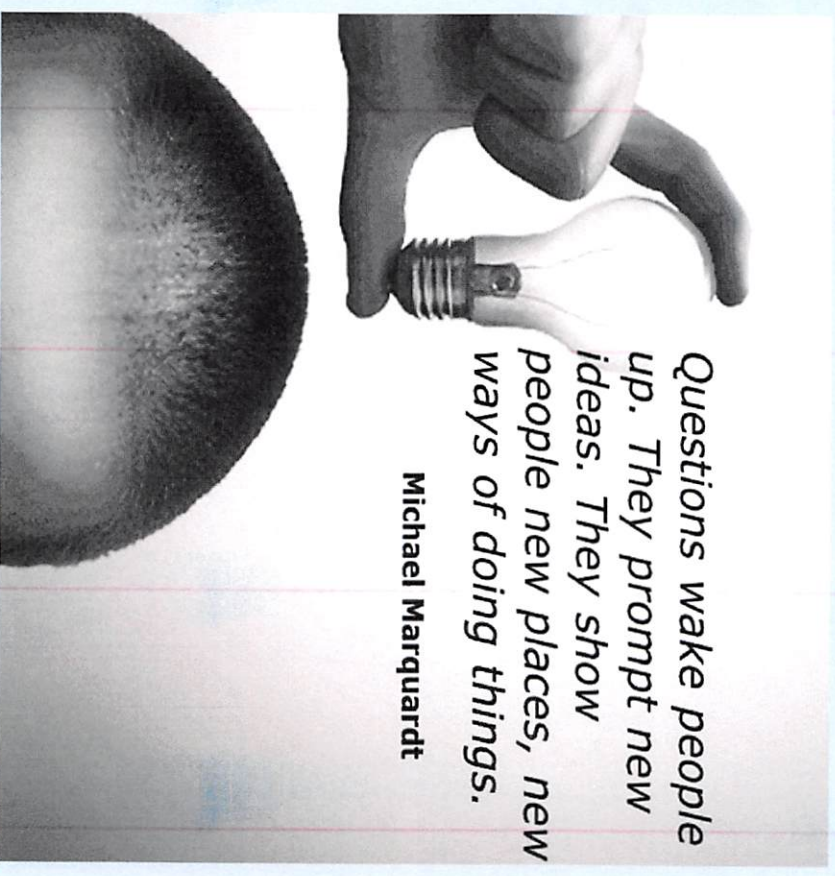


# AVOID COMMON AUDIT FINDINGS

- Incorrect Coding
- No evaluation of the programs or services
- Lack of supporting documentation in the district/school improvement plans
- Lack of documentation for expenditure of funds
- Funds used for questionable positions and purchases
- Funding state mandated rules, programs, or positions
- Funds not used to meet intent and purpose program
- Expenditures not related to supplementing the basic educational program
- Funds used for questionable travel expenses or field trips
- Funds used for entertainment, door prizes, and meals
- Funds used for positions that are NOT related to direct instruction
- Funds used for unsupported high dollar equipment or basic supplies



# Any Questions



*Questions wake people up. They prompt new ideas. They show people new places, new ways of doing things.*

**Michael Marquardt**



**FABENS ISD  
BOARD OF TRUSTEES**

Date: 06/16/2021 Presented By: Board President

Subject: Adjourn Related Page(s) N/A

**Action**

**BACKGROUND INFORMATION:  
ADJOURN**

If there is no further business the meeting is adjourned at \_\_\_\_\_ p.m.

**Motion By:** \_\_\_\_\_

**Second By:** \_\_\_\_\_