

Town Hall Meeting

La Feria I. S. D.



Expect - Achieve - Excel

August 28, 2023

La Feria ISD Budget By Function

	2023/2024 Proposed	Percent
Local Revenues		
Property Taxes	\$ 6,995,000	
Investment Income	\$ 325,000	
Gate Receipts	\$ 55,000	
Tuition	\$ 11,388	
Total Local Revenue	\$ 7,386,388	20.91%
State Revenue		
ADA (2919)		
Total Foundation	\$ 22,285,182	
Available School Funds	\$ 1,669,059	
On-behalf-TRS	\$ 1,574,521	
Total State Funds	\$ 25,528,762	72.27%
Federal Revenues		
SHARS(Medicaid Reimbursement	\$ 1,415,740	
Indirect Costs	\$ 275,000	
Total Federal Funds	\$ 1,690,740	4.79%
Fund Balance Projects	\$ 720,000	
Total Fund Balance Projects	\$ 720,000	2.04%
TOTAL OPERATING BUDGET	\$ 35,325,890	100.00%

2023-2024 La Feria ISD Budget

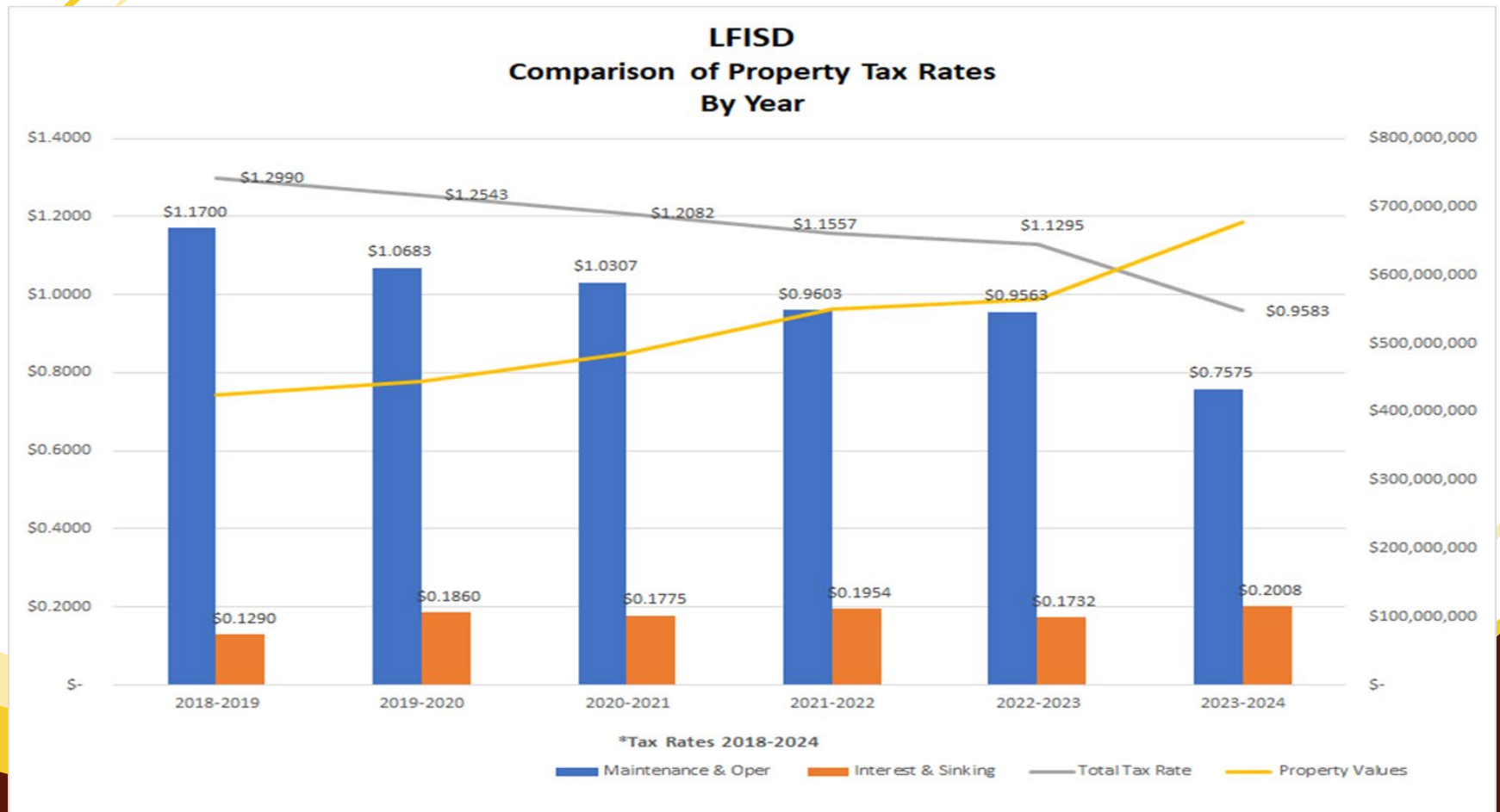
**La Feria Independent School District
Final Proposed Budget
Projected Expenses
By Function Code
2023-2024**

		2023-2024 PROPOSED BUDGET	PERCENTAGE OF TOTAL BUDGET
	Function		
11	Instruction	\$ 17,778,997	50.34%
12	Library/Media	\$ 342,289	0.97%
13	Staff Development	\$ 133,000	0.37%
21	Instructional Leadership	\$ 933,029	2.64%
23	School Leadership	\$ 2,200,565	6.23%
31	Counseling/Eval	\$ 884,646	2.50%
32	Social Services	\$ 4,000	0.01%
33	Health Services	\$ 369,035	1.04%
34	Transportation	\$ 1,379,684	3.91%
36	Extracurricular	\$ 2,005,352	5.68%
41	Administration	\$ 1,577,061	4.46%
41	Lobbying*	\$ 1,342	0.01%
51	Maintenance	\$ 5,440,768	15.40%
52	Security	\$ 100,000	0.28%
53	Data Processing/Technology	\$ 875,446	2.48%
61	Community Services	\$ 92,000	0.26%
71	Debt Service	\$ 368,676	1.04%
81	Construction	\$ 720,000	2.04%
95	JJAEP	\$ 10,000	0.03%
99	General	\$ 110,000	0.31%
89	Transfers Out	\$ -	0.00%
	TOTAL	\$ 35,325,890	100.00%

Property Tax Rates-Last 5 Years

Fiscal Year	Tax year	CCAD Certified Values	Maintenance and Operations	Interest and Sinking	Total
2023-2024(Proposed)	2023	\$ 678,041,004	\$ 0.7500	\$ 0.2008	\$ 0.9508
2022-2023	2022	\$ 563,628,417	\$ 0.9563	\$ 0.1732	\$ 1.1295
2021-2022	2021	\$ 549,239,077	\$ 0.9603	\$ 0.1954	\$ 1.1557
2020-2021	2020	\$ 484,861,420	\$ 1.0307	\$ 0.1775	\$ 1.2082
2019-2020	2019	\$ 443,660,593	\$ 1.0683	\$ 0.1860	\$ 1.2543
The District has provided over a \$.30 tax rate decrease over the last five years.					

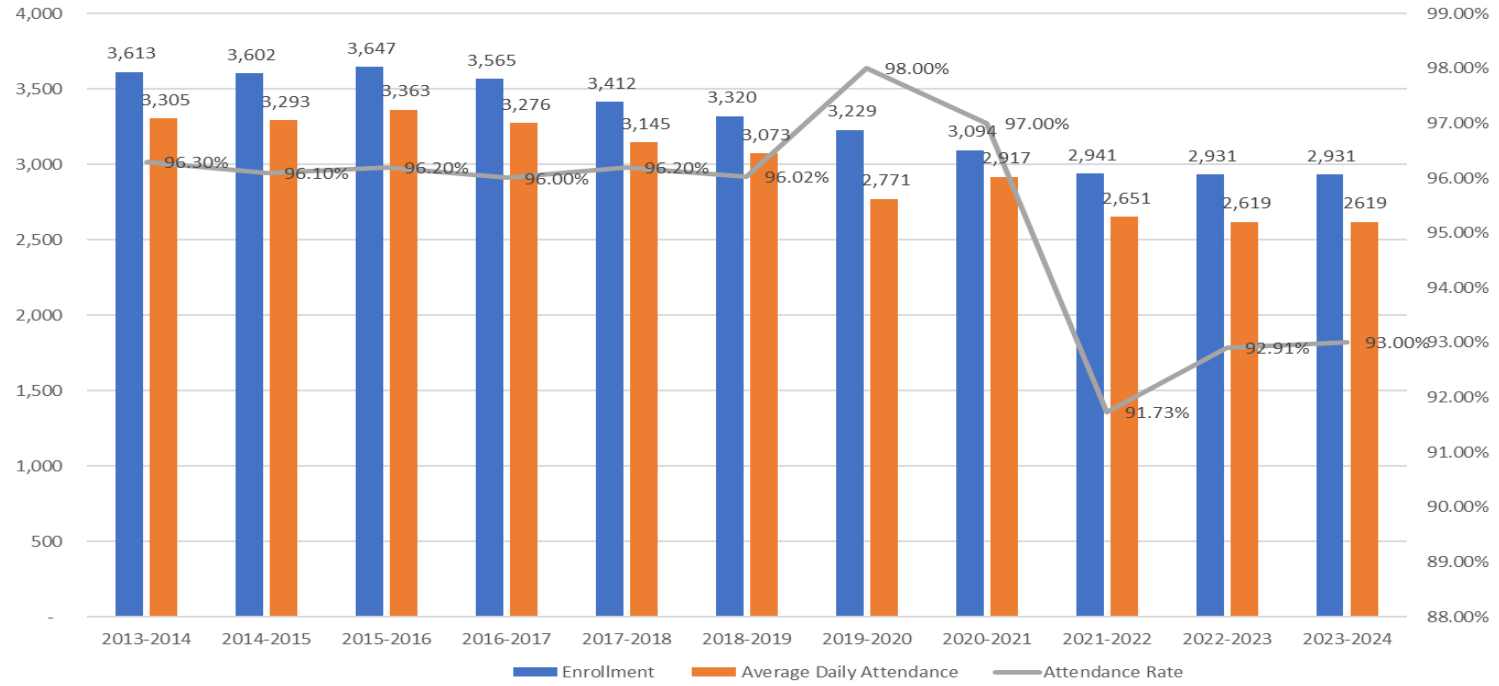
Comparison of Property Tax Rates/Taxable Values



Impact on School Property Taxes from New State Legislation

	2022/2023	Proposed 2023/2024	Savings	2022/2023	Proposed 2023/2024	Savings	2022/2023	Proposed 2023/2024	Savings
Home Taxable Value	\$ 75,000.00	\$ 75,000.00		\$ 125,000.00	\$ 125,000.00		\$ 200,000.00	\$ 200,000.00	
Less Homestead Exemption	\$ (40,000.00)	\$ (100,000.00)		\$ (40,000.00)	\$ (100,000.00)		\$ (40,000.00)	\$ (100,000.00)	
Taxable Value	\$ 35,000.00	\$ (25,000.00)		\$ 85,000.00	\$ 25,000.00		\$ 160,000.00	\$ 100,000.00	
La Feria ISD Tax Rate	\$ 1.129489	\$ 0.958830		\$ 1.129489	\$ 0.958830		\$ 1.129489	\$ 0.958830	
School District Taxes	\$ 395.32	\$ -	\$ 395.32	\$ 960.07	\$ 239.71	\$ 720.36	\$ 1,807.18	\$ 958.83	\$ 848.35
Note: Above does not take into consideration increase in property value appraised by Cameron County Appraisal District									

LFISD Comparison of Enrollment/ADA By Year



Teachers & Staff

School Year	Student Enrollment
2012-2013	3,710
2013-2014	3,613
2014-2015	3,602
2015-2016	3,647
2016-2017	3,565
2017-2018	3,412
2018-2019	3,320
2019-2020	3,229
2020-2021	3,094
2021-2022	2,941
2022-2023	2,916

School Year	Total Teachers	Student-to-Teacher Ratio
2012-2013	241	15.4
2013-2014	245	14.7
2014-2015	240	15.0
2015-2016	241	15.1
2016-2017	240	14.9
2017-2018	235	14.5
2018-2019	226	14.7
2019-2020	226	14.3
2020-2021	218	14.2
2021-2022	213	13.8
2022-2023	214	13.6

School Year	Total All Staff	Student-to-Ratio
2012-2013	549	6.8
2013-2014	551	6.6
2014-2015	531	6.8
2015-2016	546	6.7
2016-2017	543	6.6
2017-2018	538	6.3
2018-2019	519	6.4
2019-2020	519	6.2
2020-2021	486	6.4
2021-2022	501	5.9
2022-2023	509	5.7



Federal/State Grants

Fund	Program/Grant Description	Awarded Amount
211	Tital I Part A-Improving Basic Programs	\$ 1,255,960.00
212	Title I Part C-Migrant	\$ 180,444.00
224	IDEA-B Formula-Special Education*	\$ 556,599.00
225	IDEA-B Preschool*	\$ 9,441.00
244	Perkins V: Career and Technology*	\$ 47,678.00
255	Title II Part A-Supporting Effective Instruction	\$ 166,108.00
263	Title III Part A-ELA/Bilingual	\$ 40,867.00
265	21st Century Afterschool Program	\$ 1,107,000.00
289	Titla IV Part A, Subpart 1	\$ 104,928.00
206	ARP Homeless Grant	\$ 77,588.00
279	TCLAS-ESSER III	\$ 491,000.00
282	ARP ESSER III	\$ 11,939,921.00
282	TCLAS High Quality After -School	\$ 637,500.00
284	IDEA-B Formula-Special Education	\$ 148,035.00
285	IDEA-B Preschool Reserve	\$ 9,026.00
338	CTE Perkins Reserve Grant	\$ 437,886.00
428	JET Grant	\$ 533,275.00
429	ECHS Planning and Implementation Grant	\$ 170,000.00
		\$ 17,913,256.00
	*-Planning Amounts	

ESSER Grant Awards

Elementary and Secondary School Emergency Relief (ESSER) Grant	Authorization	Pre-Award Start Date	Begin Date	End Date	Carryover End Date (Tydings Amendment)	Final Allocation Amount
ESSER I	Coronavirus Aid, Relief, and Economic Security (CARES)	March 20, 2020	June 25, 2020	September 30, 2021	September 30, 2022	\$1,398,641*
ESSER II	Coronavirus Response and Relief Supplemental Appropriations (CRRSA)	March 20, 2020	July 17, 2021	September 30, 2022	September 30, 2023	\$5,314,702
ESSER III	American Rescue Plan Act (ARP)	March 20, 2020	July 13, 2021	September 30, 2023	September 30, 2024	\$11,939,921
(*)Note: All expenditures used for staff salaries due to reduction in FSP						\$18,653,264



ESSER II Use of Funds Plan

ESSER II					
YEAR 1 2021-2022 <small>(JULY 2021 - JUNE 2022)</small>		YEAR 2 2022-2023 <small>(JULY 2022 - JUNE 2023)</small>		YEAR 3 2023-2024 <small>(JULY 2023 - SEP 2023)</small>	
ESSER II GRANT AWARD AMOUNT:		\$ 5,314,702.00	ESSER II BEGINNING FUNDS, 07/01/2022		\$ 4,395,253.95
			ESSER II BEGINNING FUNDS, 07/01/2023		\$ (0.00)
EXPENDITURES:			EXPENDITURES:		
Generator Central Kitchen	\$ 74,334.18	ESSER Positions (Transferred from ESSER III)	\$ 1,250,000.00		
Band Uniforms (ENC)	\$ 174,212.50	Instructional Coaches (7)			
School Buses (2) (ENC)	\$ 237,850.00	STEM Lab Aides (7)			
NetSync Wireless System (Access Points) (ENC)	\$ 358,878.35	Parental Liaisons (4)			
Professional Contracted Services	\$ 4,997.00	Math Coordinator			
Student Attendance Incentives	\$ 7,349.63	Reading Coordinator			
		Director - Early College High School			
		LSSP			
		Counselor (HS)			
		Truancy Officer			
		LVN			
		Food Service Worker			
		Board Approved ESSER Retention Stipend (\$1,500)	\$ 803,250.00		
		Spring Retention Stipend (\$550)	\$ 294,525.00		
		Contracted Services: Armed Security Guards	\$ 200,000.00		
		Library Learning Centers	\$ 300,000.00		
		Replace HVAC Equipment and Control Systems	\$ 1,200,000.00		
		Other Expenditures	\$ 16,109.91		
Indirect Cost (11.440%)	\$ 61,826.39	Indirect Cost (12.515%)	\$ 331,369.04	Indirect Cost (12.515%)	
TOTAL EXPENDITURES	\$ 919,448.05	TOTAL EXPENDITURES	\$ 4,395,253.95	TOTAL EXPENDITURES	\$ -
ESSER II REMAINING FUNDS, 06/30/2022	\$ 4,395,253.95	ESSER II REMAINING FUNDS, 06/30/2023	\$ (0.00)	ESSER II REMAINING FUNDS, 09/30/2023	\$ (0.00)



ESSER III Use of Funds Plan

ESSER III				
YEAR 1 2021-2022 (JULY 2021 - JUNE 2022)	YEAR 2 2022-2023 (JULY 2022 - JUNE 2023)	YEAR 3 2023-2024 (JULY 2023 - JUNE 2024)	YEAR 4 2024-2025 (JULY 2024 - SEP 2024)	
ESSER III GRANT AWARD AMOUNT:	\$ 11,939,921.00	ESSER III BEGINNING FUNDS, 07/01/2022 \$ 4,671,029.40	ESSER III BEGINNING FUNDS, 07/01/2023 \$ 2,840,892.72	ESSER III BEGINNING FUNDS, 07/01/2023 \$ 0.00
EXPENDITURES:	EXPENDITURES:	EXPENDITURES:	EXPENDITURES:	
Staff Salaries:	Staff Salaries:	ESSER Positions (Transferred from ESSER III) \$ 1,250,000.00		
ESSER III Positions \$ 1,275,915.32	Summer 2022 Programs \$ 103,909.06	Instructional Coaches (7)		
Tutoring/Extra-Duty \$ 5,850.00	Summer 2023 Programs \$ 100,000.00	Parental Liaisons (4)		
Substitutes \$ 377,290.00		STEM Lab Aides (7)		
Summer School \$ 5,677.53	Instructional Contracted Services \$ 20,000.00	Math Coordinator		
Health Services \$ 128,018.74	Instructional Supplies & Materials \$ 100,000.00	Reading Coordinator		
Other Salaries (Functions 36, 41, 93) \$ 37,037.22	Instructional/Curriculum Software & Licenses \$ 120,000.00	Director - Early College High School		
Maintenance & Transportation \$ 2,410,272.95	Parental/Community Outreach \$ 50,000.00	LSSP		
Board Approved ESSER Retention Stipend (\$1,500) \$ 766,608.80	Campus Funds Allocations \$ 300,000.00	Counselor (HS)		
	Library Learning Centers \$ 300,000.00	Truancy Officer		
Contracted Services:	Replace HVAC Equipment and Control Systems \$ 600,000.00	LVN		
Dr. King Consulting \$ 30,000.00		Food Service Worker		
Instructional Contracted Services \$ 6,932.50				
Other Contracted Services \$ 4,957.25		Board Approved ESSER Retention Stipend (\$1,500) \$ 803,250.00		
Other Expenditures:		Spring Retention Stipend (\$550) \$ 294,525.00		
Apple iPads & STEM Lab Computers \$ 238,359.50		Summer 2024 Programs \$ 100,000.00		
UV Air Purifiers & Thermometers \$ 216,572.84		Parental/Community Outreach \$ 50,000.00		
Disinfecting & Sanitizing Supplies & Masks \$ 40,728.00		Other Expenditures \$ 30,521.17		
Desk Guards \$ 68,958.53				
Band Instruments \$ 44,112.00				
Classroom Furniture & Equipment \$ 189,570.27				
Technology Equipment & Software \$ 158,061.15				
Instructional Licenses & Software \$ 31,922.49				
Enrichment Programs \$ 48,225.24				
Summer School Supplies & Materials \$ 1,009.95				
Student Incentives \$ 15,093.23				
Staff Wellness \$ 9,932.01				
All Other Expenditures \$ 52,070.99				
Capital Expenditures:				
Outdoor Playground (SH) \$ 113,677.00				
Lu Interactive Play System (4) \$ 100,096.00				
School Buses (2) \$ 164,162.00				
Technology Equipment & Software \$ 27,504.90				
Indirect Cost (11.440%) \$ 700,275.19	Indirect Cost (12.515%) \$ 136,827.63	Indirect Cost (12.515%) \$ 312,596.54	Indirect Cost (12.515%)	
TOTAL EXPENDITURES \$ 7,268,891.60	TOTAL EXPENDITURES \$ 1,830,136.69	TOTAL EXPENDITURES \$ 2,840,892.71	TOTAL EXPENDITURES \$ -	
ESSER III REMAINING FUNDS, 06/30/2022 \$ 4,671,029.40	ESSER III REMAINING FUNDS, 06/30/2023 \$ 2,840,892.72	ESSER III REMAINING FUNDS, 06/30/2024 \$ 0.00	ESSER III REMAINING FUNDS, 09/30/2024 \$ 0.00	



ESSER STIPENDS/INCENTIVES

ESSER STIPENDS/INCENTIVES											
YEAR 1 2021-2022 <small>(JULY 2021 - JUNE 2022)</small>				YEAR 2 2022-2023 <small>(JULY 2022 - JUNE 2023)</small>				YEAR 3 2023-2024 <small>(JULY 2023 - JUN 2024)</small>			
	Source	Month Paid	Amount Paid		Source	Month Paid	Amount Paid		Source	Month Paid	Amount Paid
ESSER Retention Stipend	ESSER III	November 2021	\$ 1,500.00	ESSER Retention Stipend	ESSER II	November 2022	\$ 1,500.00	ESSER Retention Stipend	ESSER III	November 2023	\$ 1,500.00
				Spring Retention Stipend	ESSER II	May 2023	\$ 550.00	Spring Retention Stipend	ESSER III	May 2024	\$ 550.00
TOTAL STIPENDS/INCENTIVE AMOUNT			\$ 1,500.00	TOTAL STIPENDS/INCENTIVE AMOUNT			\$ 2,050.00	TOTAL STIPENDS/INCENTIVE AMOUNT			\$ 2,050.00
TOTAL AMOUNT OF ESSER STIPENDS/INCENTIVES FOR ALL 3 YEARS:											\$ 5,600.00



Financial Accountability

The State's School Financial Accountability Rating System of Texas, known as the School Financial Integrity Reporting System of Texas (FIRST), ensures that Texas public schools are held accountable for the quality of their financial management practices and that they improve these practices.

School Year	Score	Rating	Achievement
2022-2023	94	A	Superior
2021-2022	92	A	Superior
2020-2019	90	A	Superior
2019-2020	92	A	Superior



SAFETY

Safety Day



IN AN EMERGENCY

TAKE ACTION



Safety Day

- All campuses throughout the district focus on the same objectives at the same time and day. (Designated time)
- All grade levels starting from Pre-K through 12th receive information and participate in related activities.

Drill Requirements



Secure Drill: 1 per school year

Lockdown Drill: 2 per school year (one per semester)

Evacuation Drill: 1 per school year

Shelter in Place for Hazmat: 1 per school year

Shelter for Severe Weather Drill: 1 per school year

Fire Evacuation Drill: 4 per school year (2 per semester)

Standard Response Protocols



Goals:

- Students, parents, and staff **understand** the Standard Response Protocols.
- Everyone **speaking** the same language should an emergency arises.
- Continuously review our Standard Response Protocols as we comply with our Safety Drill requirements

Drug Awareness and Prevention

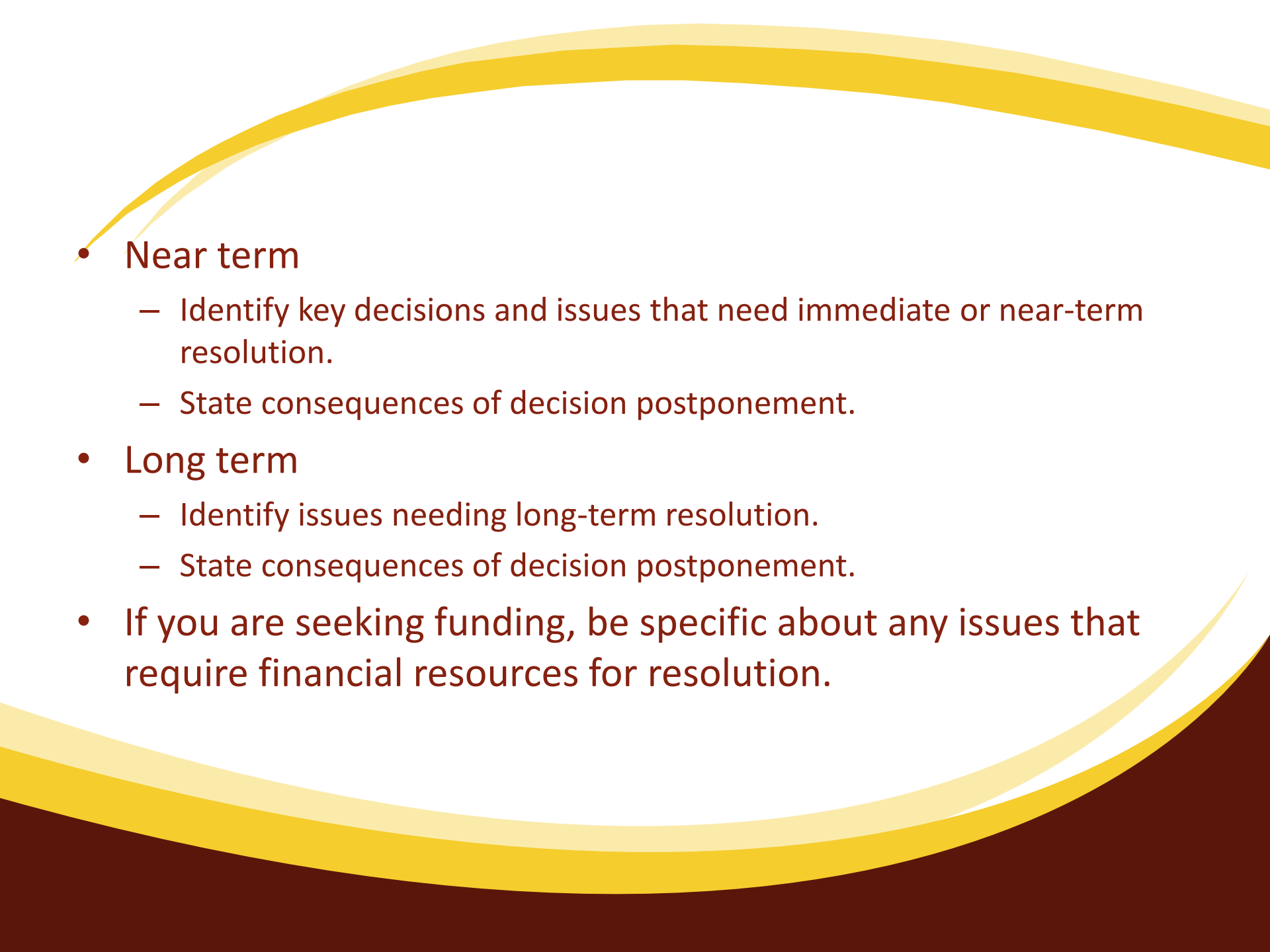
Goals:

- Positively influence our students' values, attitudes and skills so they make healthier decisions about alcohol and other drugs.
- Prevention strategies for all grade levels
- Increase students' knowledge of the harms associated with drugs and alcohol
- And increase awareness of substance abuse within the community

Bus Safety

Goals:

- Students stay safe both in and around the school bus
 - At the bus stop
 - Around the bus
 - Getting on and off the bus
 - Behavior on the bus

- 
- **Near term**
 - Identify key decisions and issues that need immediate or near-term resolution.
 - State consequences of decision postponement.
 - **Long term**
 - Identify issues needing long-term resolution.
 - State consequences of decision postponement.
 - If you are seeking funding, be specific about any issues that require financial resources for resolution.

Raptor

- Raptor Technologies is an integrated school safety software that enables schools to prevent, prepare, respond and recover from any emergency.



Visitor Management System

Screen and track everyone who enters your schools.

[Learn more →](#)



Emergency Management System

Prepare for, respond to, and recover from any emergency.

[Learn more →](#)

<https://youtu.be/NPdcf0zeY5k>

School Messenger

LA FERIA ISD TEXT MESSAGING SERVICE

Servicios de mensaje de texto de La Feria ISD.

**Receive safety alerts, events, school closings,
and more on your cell phone.**

**Reciba alertas de seguridad, eventos, cierres de escuelas,
y más en su celular.**

The service is FREE, simply text “y” or “yes” to 67587.

El servicio es GRATIS, mande el mensaje “Y” o “Yes” al 67587.





Questions