

Brownsville, TX School District

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The information contained in this packet is the product of Freedom of Information Act requests filed by the Partnership for Safe Medicines. For additional info, please feel free to contact Shabbir Imber Safdar at shabbir@safemedicines.org or (415) 630-3736.

**MEMORANDUM OF UNDERSTANDING
BETWEEN ELECTRX AND HEALTH SOLUTIONS LLC AND
Brownsville ISD**

- 1) **Parties.** This Memorandum of Understanding (hereinafter referred to as "MOU") dated January 1, 2024

Between:

ELECTRX AND HEALTH SOLUTIONS LLC

(Hereinafter referred to as "ElectRx" OR Vendor)

whose registered address is:

17230 Mack Ave

Grosse Pointe, MI 48230

United States of America

-and-

Brownsville ISD

(Hereinafter referred to as "BISD")

whose registered address is:

1900 E. Price Road

Brownsville Texas 78521

- 2) **Purpose of the MOU.** The purpose of this MOU is to establish the terms and conditions under which employee members of **BISD**, and/or their eligible dependents, and various other groups, as defined in the articles of **BISD** Employee Benefit Plan(s) can participate in a voluntary program that enables their acquisition of certain pharmaceutical products for personal consumption from both the United States of America and International Mail Order Pharmacies, at the lowest net cost.

- 3) **Term of the MOU.** This MOU shall begin on 02/01/24 and terminate at the end of the business day on 01/31/2025. However, this MOU may be terminated, for any reason or cause, by either party upon 30 days written notice, which notice shall be delivered by certified mail to the addresses listed below.
- 4) **Responsibilities of ElectRx.** ElectRx has facilitated the ElectRx Network to provide Member Participants with the opportunity to acquire pharmaceutical products, at the lowest net cost. Employee members of BISS and their eligible dependents, who are residents of the US, can voluntarily become Member Participants in the ElectRx Network, and obtain prescription drug products at the lowest net cost. Member Participant in this context will denote a person who is a cardholder entitled to a drug discount card or other evidence of authorized eligibility and/or participation, issued directly by BISS or by a third party, having a contractual right from BISS to issue such card or grant such authorized participation. ElectRx, as an independent contractor, shall, subject to the provisions of this Understanding, make its reasonable best efforts to:
- a. Develop with BISS, a revolving formulary of various pharmaceuticals that will provide the most competitive pricing and that is mutually agreeable to BISS and ElectRx.
 - b. Arrange for the supply of those pharmaceuticals to BISS Member Participants with a valid prescription from their US Attending Physician.
 - c. Provide quality assurance as outlined in Exhibit A: **ElectRx Statement of Quality Assurance for BISS Drug Benefit Plan.**
 - d. The pharmaceuticals provided under this MOU will be limited by the excluded medications detailed in Exhibit B: **Excluded Medications ElectRx/ BISS.**

Each supply of Pharmaceuticals through the ElectRx Network to Member Participants shall be a separate and distinct tripartite contract between the dispensing pharmacy, the duly licensed pharmacist, and the Member Participant.

The listed prices in US Dollars of the fulfilled pharmaceuticals will always be available upon request to BISS as well as the listed price in US Dollars of any handling and/or delivery costs incurred by the pharmacy in respect of the shipment of the pharmaceuticals to the eligible members.

The listed pharmaceutical price in US Dollars may occasionally be increased or decreased to reflect the following:

- a. global currency fluctuations
 - b. price increases or decreases by the manufacturer and/or distributor for the cost of the pharmaceutical(s)
- 5) **Responsibilities of BISS.** BISS agrees to offer these Member Participants and their eligible dependents, who are residents of the US, the opportunity to voluntarily participate in the ElectRx Network and afford them the opportunity of acquiring certain prescription drugs at the true lowest net cost. BISS, when requested by ElectRx, agrees to provide confirmation of authorized eligibility and / or participation for any Member Participant seeking to fulfill prescription drugs through the ElectRx

Network. On the 1st of each month (or next business day following if either of those days fall on a Saturday, Sunday or US holiday), ElectRx shall prepare and submit to **BISD** a detailed invoice for all pharmaceuticals purchased by **BISD** Member Participants during the preceding four week period. Upon execution of this MOU, and for its entire duration, **BISD** agrees that on receipt of this detailed invoice, if acceptable, **BISD** shall remit payment in full by a duly authorized Bank Check, Bank Draft, Wire Transfer, or Direct Debit, also referred to as ACH, eCheck, or Online Check, in favor of ElectRx within fifteen (15) calendar days. It is the unequivocal intention of the parties that for the entire term of this MOU, full payment of each detailed invoice will be remitted within this fifteen (15) calendar day period.

6) General Provisions

- A. Amendments.** Either party may request changes to this MOU. Any changes, modifications, revisions or amendments to this MOU which are mutually agreed upon by and between the parties to this MOU shall be incorporated by written instrument, and effective when executed and signed by all parties to this MOU.
- B. Applicable Law.** The construction, interpretation and enforcement of this MOU shall be governed by the laws of the State of Texas. The courts of the State of Texas shall have jurisdiction over any action arising out of this MOU and over the parties.
- C. Entirety of Agreement.** This MOU, consisting of 5 pages, represents the entire and integrated understandings between the parties and supersedes all prior negotiations, representations and agreements, whether written or oral.
- D. Severability.** Should any portion of this MOU be judicially determined to be illegal or unenforceable, the remainder of the MOU shall continue in full force and effect, and either party may renegotiate the terms affected by the severance.
- E. Third Party Beneficiary Rights.** The parties do not intend to create in any other individual or entity the status of a third-party beneficiary, and this MOU shall not be construed so as to create such a status. The rights, duties and obligations contained in this MOU shall operate only between the parties to this MOU and shall have effect and be applied solely to the benefit of the parties to this MOU. The provisions of this MOU are intended only to assist the parties in determining and performing their obligations under this MOU. The parties to this MOU intend and expressly agree that only parties signatory to this MOU shall have any legal or equitable right to seek to enforce this MOU, to seek any remedy arising out of a party's performance or failure to perform any term or condition of this MOU, or to bring an action for the breach of this MOU.
- F. Indemnity.** Vendor shall indemnify **BISD** and its elected officials, employees and volunteers against, and hold **BISD** damages, claims, losses, costs, and expenses, including reasonable attorneys' fees, which **BISD** or its elected officials, employees or volunteers may sustain, or which may be asserted against **BISD** or its elected officials, employees or volunteers, arising out of the activities contemplated by this Agreement including, without limitation, harm or personal

injury to third persons during the term of this Agreement to the extent attributable to the actions of Vendor, its Vendors, and employees, except in the event of **BISD** , its elected officials, employees, volunteers, or any of their agents' negligence, gross negligence, and wilful misconduct.

G. Liability Insurance. General liability insurance and Cybersecurity Breach insurance, with combined single limits of not less than \$1,000,000 per occurrence, and \$4,000,000 aggregate shall be provided and maintained by ElectRx.

- 7) **Notices.** Any notices, consents, approvals, statements, authorizations, documents, or other communications (collectively Notices) required or permitted to be given hereunder shall be in writing, and shall be delivered personally (which shall include confirmed or receipted delivery by a courier) or mailed by registered mail, postage prepaid, to the parties at their respective addresses set forth hereunder, namely:

To ElectRx and Health Solutions LLC at:

**276 S Logan Street
Elyria
OH 44035**

With a copy to :

**Christopher R. Martella
Dawda, Mann, Mulcahy & Sadler
39533 Woodward Ave, Suite 200
Bloomfield Hills
MI 48304**

To

Brownsville ISD at:

1900 E. Price Road

Brownsville ISD Texas 78521

And with a copy to:

(insert co-ordinates)

Or at any such other address or addresses as may be given by any of them to the other in writing from time to time. Such notices if mailed, shall be deemed to have been given on the fourth business day (excluding Saturday and Sundays) following such mailing or if delivered personally shall be deemed to have been given on the day of delivery, if a business day, or if not a business day, on the business day next following the day of delivery; provided that if such notice shall have been mailed and if regular mail service shall be interrupted by strike or other irregularity before the deemed receipt of such notice as aforesaid, then such notice shall not be effective unless delivered

- 8) **Contract Documents.** The contract documents that comprise the entire MOU between BISSD and ElectRx are made a part hereof and are listed as exhibits. There are no contract documents other than those listed below. If there is a conflict in terms between this MOU and the contract documents, then the terms of this MOU will control over the terms of the contract documents listed below. If there is a conflict within the exhibits regarding scope of service, the order of precedence is as follows: (1) Exhibit A, then (2) Exhibit B.

Exhibit A: ElectRx Statement of Quality Assurance for BISSD Drug Benefit Plan (A-1 through A-3)

Exhibit B: Excluded Medications ElectRx/BISSD (B-1)

- 9) **Signatures.** IN WITNESS WHEREOF, the parties to this MOU, through their duly authorized representatives, have executed this MOU on the days and date set out below, and certified they have read understood and agreed to the terms and conditions of this MOU as set forth herein.

ATTEST:

Approved as to form and legality:

Ninona Almanza

BROWNSVILLE INDEPENDENT SCHOOL DISTRICT:

By: *Jesus H. Chavez*

Name: Dr. Jesus H. Chavez

Approved as to form and legality:

ELECTRX AND HEALTH SOLUTIONS LLC:

By: *David M. Ewance*

Name: David M. Ewance



Elect Rx Drug Formulary as of March 2024

Drug Name
Alecensa*
Anoro Ellipta
Aptiom
Atrovent HFA
Avonex*
Biktarvy 50-200-25 mg tablets *
Breztri Aerosphere
Combivent Respimat
Corlanor*
Creon 24000-76000 unit
Crinone 8% Gel
Dovato
Duobrii
Edurant
Eliquis
Elmiron
Enbrel * †
Entresto 49-51 mg
Entresto 97-103 mg

Drug Name
Envarsus XR
Erleada 60 mg*
Eucrisa Ointment
Evotaz
Farxiga
Fetzima
Genvoya %
Glyxambi
Humira
Ibrance capsules*
Ibrance 125 mg tablets*
Imbruvica 140 mg capsules*
Isentress 400 mg tablets *
Jakafi 5 mg *
Jakafi 10 mg *
Jakafi 15 mg *
Jakafi 20 mg *
Janumet
Janumet XR

Drug Name
Januvia
Jardiance
Juluca *
Kesimpta *
Kisqali*
Lenvima*
Linzess - 72 mg
Lonsurf*
Lynparza*
Mayzent - 2 mg*
Mekinst - 2 mg * †
Mirvaso
Multaq
Myrbetriq
Neupro
Nubeqa*
Nurtec ODT %
Odefsey
Ofev*

Drug Name
Ongentys 50 mg
Orencia 125 mg/mL * †
Orilissa
Oxytrol Patch
Ozempic #
Piqray*
Promacta 25 mg*
Promacta 50 mg*
Qulipta 30 mg
Qulipta 60 mg
Rebif 44 mcg/0.5 mL *
Rexulti
Ridaura
Rinvoq 15 mg *
Rinvoq 30 mg *
Rybelsus
Sancuso
Servent Diskus
Simponi * †

Drug Name
Spiriva Handihaler
Sprycel 50 mg *
Sprycel 70 mg *
Sprycel 100 mg *
Sprycel 140 mg *
Stelara * †
Stivarga
Symtuza %
Synjardy (not XR)
Tafinlar*
Tagrisso 80 mg *
Tivicay 50 mg tablets *
Trelegy Ellipta
Tremfya * †
Triumeq 600-50-300 mg tablets *
Velphoro
Veltassa 8.4 gram
Veltassa 16.8 gram

Drug Name
Verzenio 50 mg *
Verzenio 100 mg *
Verzenio 150 mg *
Viberzi
Votrient*
Vraylar
Xadago
Xeljanz
Xeljanz XR
Xeloda
Xifaxan 550 mg
Xigduo XR 5-1000 mg
Xigduo XR 10-500 mg
Xigduo XR 10-1000 mg
Xiidra
Xtandi capsules *
Zeposia
Zolanza*

% Maximum quantity of 10 per 30 day supply

*This medication will only be dispensed as a one month supply due to the high cost of this medication.

† This medication is dispensed in a specialty cooler that must be returned

This medication is dispensed in a disposable cooler



BISD Importation Pharmacy Program

Presented to:



Employee Benefit Committee

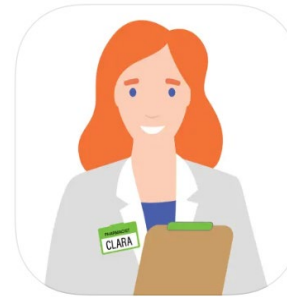
Agenda

- **CLARA from Araya: BISD Member Mobile Application**



To Get Started:

- Download Clara
- Set up your personal login
- Check your phone to activate your account



Clara from Araya 12+

Your Virtual Pharmacist

[LevrX Technology, Inc](#)

Designed for iPad

★★★★★ 5.0 • 2 Ratings

Free

- Importation Pharmacy



Pharmacy Benefit Strategists



Why You'll Love CLARA

Convenient

All your medication information at your fingertips

MY MEDICATIONS Filter

Advair Diskus
250-50 MCG/DOSE Aero Pow Br Act
Fluticasone-Salmeterol Aer Powder \$115.10 >
BA 250-50 MCG/DOSE
[See Less Expensive Choices](#)

Atorvastatin Calcium
20 MG Tablet
Generic Drug \$4.04 >
[Least Expensive Choice Rx for Less Eligible](#)

Shop

Look up your Rx prices and alternatives anytime

SEARCH FOR A DRUG

Q Lipi

- LipiChol 540 (Dietary Management Product)
- LipidShield Plus (Specialty Vitamins Products)
- Lipiodol (Ethiodized Oil)
- Lipistart (Nutritional Supplements)
- Lipitor (Atorvastatin Calcium)

Notifications

Stay up-to-date with personalized Rx alerts

3:15

Message Center

Messages Care Alerts

R Request to Switch Pharmacy Sep 1st
Request #2125 has been sent.
Your request to HOMETOWN HEALTHCARE PHA...



Importation Pharmacy

Drug Name	Claims	Members	BISD	ImportationRx	Employee Savings	BISD Saving
OZEMPIC (1 MG/DOSE) SOPN 4 MG/3ML	121	79	\$177,125	\$89,320	\$4,830	\$82,975
OZEMPIC (0.25 OR 0.5 MG/DOSE) SOPN 2 MG/3ML	140	85	\$166,903	\$103,320	\$5,580	\$58,003
HUMIRA (2 PEN) PNKT 40 MG/0.4ML	20	8	\$128,192	\$61,781	\$26,171	\$40,240
JARDIANCE TABS 25 MG	71	61	\$99,500	\$24,040	\$3,770	\$71,690
FARXIGA TABS 10 MG	73	64	\$99,464	\$22,645	\$3,990	\$72,829
RYBELSUS TABS 14 MG	32	30	\$79,519	\$36,131	\$1,830	\$41,558
VERZENIO TABS 150 MG	5	2	\$68,285	\$27,847	\$7,980	\$32,458
JARDIANCE TABS 10 MG	36	28	\$47,977	\$11,338	\$1,860	\$34,779
RYBELSUS TABS 7 MG	27	18	\$45,462	\$20,474	\$1,170	\$23,818
TAGRISO TABS 80 MG	3	1	\$45,178	\$34,609	\$4,000	\$6,569
ERLEADA TABS 60 MG	3	1	\$42,707	\$15,965	\$4,000	\$22,742
BIKTARVY TABS 50-200-25 MG	9	3	\$41,645	\$20,365	\$330	\$20,950
DOVATO TABS 50-300 MG	14	5	\$40,197	\$17,658	\$420	\$22,119
NUBEQA TABS 300 MG	3	1	\$36,368	\$11,193	\$3,951	\$21,224
HUMIRA (2 PEN) PNKT 80 MG/0.8ML	3	1	\$36,176	\$15,677	\$3,950	\$16,549
ELIQUIS TABS 5 MG	29	21	\$30,008	\$10,544	\$1,200	\$18,264
JANUVIA TABS 100 MG	23	20	\$29,050	\$7,779	\$1,200	\$20,071
VERZENIO TABS 100 MG	2	1	\$26,524	\$11,139	\$3,982	\$11,403
OFEV CAPS 100 MG	2	1	\$21,608	\$7,216	\$3,971	\$10,421
PROMACTA TABS 50 MG	2	1	\$21,579	\$7,815	\$3,995	\$9,769
LONSURF TABS 15-6.14 MG	2	1	\$20,680	\$7,852	\$3,992	\$8,836
JANUMET TABS 50-1000 MG	18	12	\$19,418	\$5,505	\$840	\$13,073
DESCOXY TABS 200-25 MG	9	4	\$19,176	\$10,387	\$270	\$8,519
MYRBETRIQ TB24 50 MG	16	12	\$13,763	\$3,743	\$750	\$9,270
FARXIGA TABS 5 MG	14	9	\$12,686	\$3,027	\$570	\$9,089
MYRBETRIQ TB24 25 MG	15	12	\$12,682	\$3,265	\$690	\$8,727
ENBRELE SURECLICK SOAJ 50 MG/ML	2	1	\$11,620	\$6,031	\$2,905	\$2,684
NURTEC T8DP 75 MG	8	6	\$9,827	\$4,718	\$240	\$4,869
XARELTO TABS 20 MG	11	6	\$9,797	\$3,098	\$480	\$6,219
TRELEGY ELLIPTA AEPB 100-62.5-25 MCG/ACT	12	9	\$9,611	\$2,550	\$420	\$6,641
XIIDRA SOLN 5 %	8	5	\$8,934	\$3,842	\$330	\$4,762
TIVICAY TABS 50 MG	4	2	\$8,606	\$4,694	\$120	\$3,792
TRELEGY ELLIPTA AEPB 200-62.5-25 MCG/ACT	9	5	\$7,777	\$3,445	\$330	\$4,002
ENTRESTO TABS 49-51 MG	7	5	\$6,862	\$2,869	\$270	\$3,723
JULUCA TABS 50-25 MG	2	1	\$6,791	\$3,149	\$60	\$3,582
JANUMET XR TB24 50-1000 MG	5	5	\$6,613	\$1,956	\$270	\$4,387
ENTRESTO TABS 97-103 MG	4	3	\$6,280	\$2,609	\$210	\$3,461
VELPHORO CHEW 500 MG	2	1	\$6,232	\$1,961	\$60	\$4,211
CREON CPEP 24000-76000 UNIT	5	2	\$5,181	\$2,082	\$120	\$2,979
SYNJARDY TABS 12.5-1000 MG	3	3	\$4,918	\$1,426	\$180	\$3,312
SYNJARDY TABS 5-1000 MG	3	3	\$4,918	\$1,298	\$180	\$3,440
XIGDUO XR TB24 10-1000 MG	3	3	\$4,641	\$1,228	\$180	\$3,233
LINZESS CAPS 72 MCG	5	5	\$4,372	\$1,360	\$210	\$2,802
XIGDUO XR TB24 5-1000 MG	4	4	\$4,276	\$1,474	\$210	\$2,592
BREZTRI AEROSPHERE AERO 160-9-4.8 MCG/ACT	7	6	\$4,231	\$1,580	\$210	\$2,441
JANUMET TABS 50-500 MG	4	3	\$4,030	\$1,248	\$210	\$2,572
VRAYLAR CAPS 4.5 MG	1	1	\$4,002	\$1,098	\$60	\$2,844
JANUVIA TABS 50 MG	2	2	\$3,093	\$804	\$120	\$2,169
RYBELSUS TABS 3 MG	3	3	\$2,769	\$1,204	\$90	\$1,475
VRAYLAR CAPS 3 MG	2	2	\$2,763	\$732	\$60	\$1,971
CORLANOR TABS 5 MG	1	1	\$1,630	\$456	\$60	\$1,114
XIGDUO XR TB24 10-500 MG	3	1	\$1,600	\$407	\$90	\$1,103
JANUVIA TABS 25 MG	2	1	\$1,598	\$386	\$90	\$1,122
ELIQUIS TABS 2.5 MG	1	1	\$1,566	\$519	\$60	\$987
VRAYLAR CAPS 1.5 MG	1	1	\$1,386	\$366	\$30	\$990
REXULTI TABS 2 MG	1	1	\$1,354	\$391	\$30	\$933
XARELTO TABS 10 MG	2	2	\$1,069	\$271	\$60	\$738
SPIRIVA HANDIHALER CAPS 18 MCG	1	1	\$478	\$114	\$30	\$334
TOTAL	820	576	\$1,540,694	\$650,002	\$103,267	\$787,429

Medications filled in first 3 months of 2024 that could have been filled through Importation Rx

Impacts less than 4% of the total medications dispensed



Elect Rx Drug Formulary as of March 2024

Drug Name	Drug Name	Drug Name	Drug Name	Drug Name	Drug Name
Alecensa*	Envarsus XR	Januvia	Ongentys 50 mg	Spiriva Handihaler	Verzenio 50 mg *
Anoro Ellipta	Erleada 60 mg*	Jardiance	Orencia 125 mg/mL * †	Sprycel 50 mg *	Verzenio 100 mg *
Aptiom	Eucrisa Ointment	Juluca *	Orilissa	Sprycel 70 mg *	Verzenio 150 mg *
Atrovent HFA	Evotaz	Kesimpta *	Oxytrol Patch	Sprycel 100 mg *	Viberzi
Avonex*	Farxiga	Kisqali*	Ozempic #	Sprycel 140 mg *	Votrient*
Biktarvy 50-200-25 mg tablets *	Fetzima	Lenvima*	Piqray*	Stelara * †	Vraylar
Breztri Aerosphere	Genvoia %	Linzess - 72 mg	Promacta 25 mg*	Stivarga	Xadago
Combivent Respimat	Glyxambi	Lonsurf*	Promacta 50 mg*	Symtuza %	Xeljanz
Corlanor*	Humira	Lynparza*	Qulipta 30 mg	Synjardy (not XR)	Xeljanz XR
Creon 24000-76000 unit	Ibrance capsules*	Mayzent - 2 mg*	Qulipta 60 mg	Tafinlar*	Xeloda
Crinone 8% Gel	Ibrance 125 mg tablets*	Mekinst - 2 mg * †	Rebif 44 mcg/0.5 mL *	Tagrisso 80 mg *	Xifaxan 550 mg
Dovato	Imbruvica 140 mg capsules*	Mirvaso	Rexulti	Tivicay 50 mg tablets *	Xigduo XR 5-1000 mg
Duobrii	Isentress 400 mg tablets *	Multaq	Ridaura	Trelegy Ellipta	Xigduo XR 10-500 mg
Edurant	Jakafi 5 mg *	Myrbetriq	Rinvoq 15 mg *	Tremfya * †	Xigduo XR 10-1000 mg
Eliquis	Jakafi 10 mg *	Neupro	Rinvoq 30 mg *	Triumeq 600-50-300 mg tablets *	Xiidra
Elmiron	Jakafi 15 mg *	Nubeqa*	Rybelsus	Velphoro	Xtandi capsules *
Enbrel * †	Jakafi 20 mg *	Nurtec ODT %	Sancuso	Veltassa 8.4 gram	Zeposia
Entresto 49-51 mg	Janumet	Odefsey	Servent Diskus	Veltassa 16.8 gram	Zolinza*
Entresto 97-103 mg	Janumet XR	Ofev*	Simponi * †		

% Maximum quantity of 10 per 30 day supply

*This medication will only be dispensed as a one month supply due to the high cost of this medication.

† This medication is dispensed in a specialty cooler that must be returned

This medication is dispensed in a disposable cooler



ELECTRx

Pharmacy Benefit Strategists





What is Importation Pharmacy

It is a mail order program that provides a cost saving convenient way to for individuals to obtain the prescriptions they need.





Convenience and Accessibility

Hassle-Free Delivery

Medications are delivered directly to your doorstep, eliminating the need to travel to a pharmacy.

Consistent Supply

Automatic refills and scheduled deliveries ensure you never run out of your essential medications. ElectRx will remind you that you need a new prescription form your doctor.



Tracking and Delivery

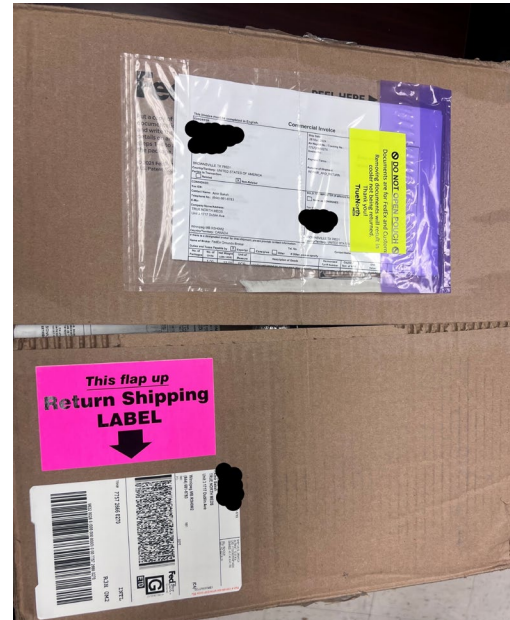
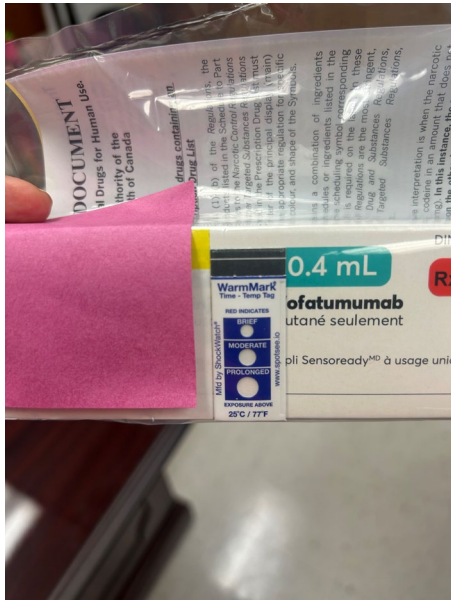
- Delivered**
Delivered, Left with Individual
BROWNSVILLE, TX 78621
April 4, 2024, 9:20 am
- Out for Delivery**
BROWNSVILLE, TX 78621
April 4, 2024, 6:44 am
- Arrived at Post Office**
BROWNSVILLE, TX 78620
April 4, 2024, 6:33 am
- Arrived at USPS Regional Destination Facility**
MCALLEN TX DISTRIBUTION CENTER
April 3, 2024, 11:46 pm
- Arrived at USPS Regional Destination Facility**
SAN ANTONIO TX DISTRIBUTION CENTER
April 3, 2024, 8:09 am
- Arrived at USPS Regional Facility**
JAMAICA NY INTERNATIONAL DISTRIBUTION CENTER
April 2, 2024, 2:49 am
- Inbound Out of Customs**
April 2, 2024, 2:48 am
- Inbound Into Customs**
- Processed Through USPS Facility**
ISC NEW YORK NY(USPS)
March 31, 2024, 6:26 am
- Processed Through Facility**
TORONTO-A, CANADA
March 30, 2024, 1:51 pm
- Origin Post is Preparing Shipment**
- Acceptance**
CANADA
March 28, 2024, 3:49 pm
- Hide Tracking History**



BISD First Shipment!



Tracking and Delivery



BISD's first experience with Importation

Savings on the first medication filled via ElectRx

January 2024 Domestic

BISD paid \$6,877.45

Total cost of the medication \$8,595.81

Member Paid \$1,719.36

February 2024 Domestic

BISD paid \$6,877.45

Total cost of the medication \$8,595.81

Member Paid \$1,719.36

March 2024 ElectRx / Importation Rx

BISD paid \$5,095.89

Member Paid \$0.00

BISD Savings of \$1,781.56

Member Savings of \$1,719.36



Estimated Annual Savings of \$21,378.72 for this prescription

For illustration purposes only



How to Activate your ElectRx account:

If this is your first time filling a newly prescribed medication, please follow these steps:

- First time medication must be dispensed at your preferred local pharmacy.
- Then you can contact **ElectRx** through the Clara for Araya mobile app or call **ElectRx** at **1-855-353-2879** from **7:30 am – 3:30 pm** to activate your account.
- Your doctor must **fax** a new 90-day prescription, with three refills, to 1-833-353-2879 or you can email prescription to info@electrx.com
- Make sure you have at least **3 weeks** of medication on hand when setting up the initial fill.

If you are currently taking an approved medication that's dispensed at your preferred local pharmacy, please follow these steps:

- Contact **ElectRx** through the Clara for Araya mobile app or call **ElectRx** at **1-855-353-2879** from **7:30 am – 3:30 pm** to activate your account.
- Your doctor must **fax** a new 90-day prescription, with three refills, to 1-833-353-2879 or you can email prescription to info@electrx.com
- Make sure you have at least **3 weeks** of medication on hand when setting up the initial fill.



For additional information, please contact **Employee Benefits Department at (956) 548-8061** or **Salazar Insurance Group at (956)544-0028**



Next Steps:

- EBC May 2024 Meeting
- Cost Savings Strategies for BISD's self funded plan....bring ideas!



Thank You!





EMPLOYEE BENEFITS



COMMITTEE MEETING

May 2, 2024

EBC Teammates





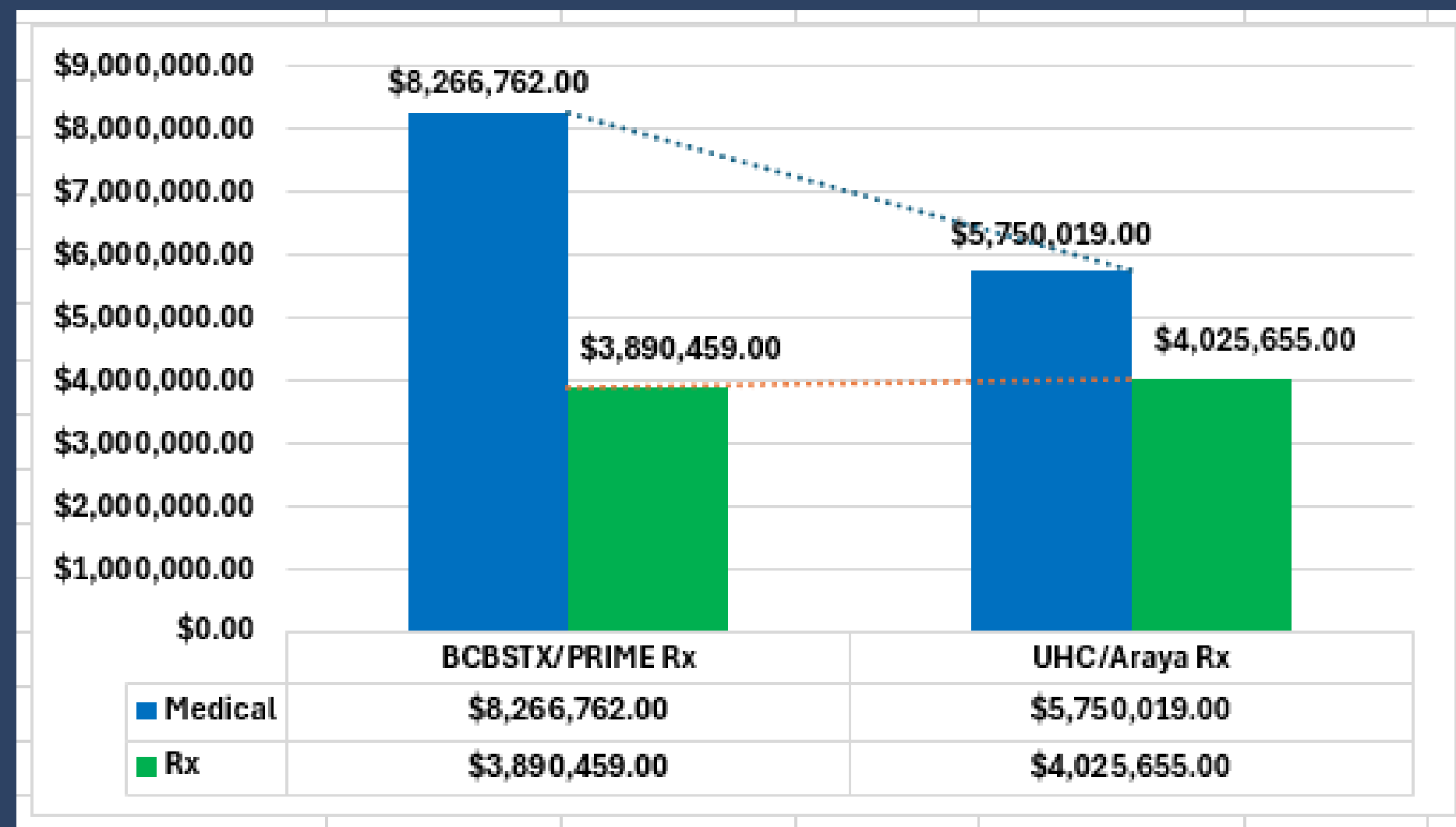
General Self-Funded Plan Financial Update

BCBS 2023 and UHC 2024

1st Quarter Comparison

January, February, March

	BCBSTX/PRIME Rx	UHC/Araya Rx	
Plan Year	1/1/23-3/31/23	1/1/24-3/31/24	<u>Difference</u>
Medical	\$8,266,762.00	\$5,750,019.00	-30.44%
Rx	<u>\$3,890,459.00</u>	<u>\$4,025,655.00</u>	<u>3.48%</u>
Combined Total	\$12,157,221.00	\$9,775,674.00	-19.59%



Cost-Savings Strategy for Self-Funded Plan

Importation Pharmacy - ElectRx

- ▶ 8 members voluntarily participating in Importation Pharmacy (ElectRx) with a potential annual savings of \$103,285
- ▶ 114 members pending potential enrollment

**Total annual potential savings of
\$3.4 million
if all 122 eligible members participate**

- ▶ Without any changes to your current out-of-pocket benefits
 - ▶ Premiums
 - ▶ Co-pays
 - ▶ Deductible
 - ▶ Annual Maximum out-of-pocket



Importation Pharmacy Savings to Date



Drug Name	Strength	Days Supply	Date	Import Price	PLAN COST			MEMBER COST		
					Domestic Cost	Savings	Annual	Copay	Savings	Annual
KESIMPTA	20 mg/.4mL	30	28-Mar	\$ 5,096	\$ 6,877	\$ 1,782	\$ 21,379	\$1,719.36	\$1,719	\$4,000
Jardiance	25 mg	90	11-Apr	\$ 450	\$ 1,612	\$ 1,162	\$ 4,649	\$60.00	\$ 60	\$ 240
Ozempic 1 mg	1.34 mg/mL	84	15-Apr	\$ 1,243	\$ 2,737	\$ 1,494	\$ 6,402	\$60.00	\$ 60	\$ 257
Ozempic .5mg	.68 mg/mL	84	18-Apr	\$ 1,243	\$ 2,737	\$ 1,494	\$ 6,402	\$60.00	\$ 60	\$ 257
FARXIGA	10 mg	90	18-Apr	\$ 423	\$ 1,645	\$ 1,222	\$ 4,889	\$60.00	\$ 60	\$ 240
FARXIGA	10 mg	90	22-Apr	\$ 423	\$ 1,645	\$ 1,222	\$ 4,889	\$60.00	\$ 60	\$ 240
ENBREL	50 mg/1 ml	28	25-Apr	\$ 3,213	\$ 7,218	\$ 4,004	\$ 51,483	\$0.00	\$ -	\$4,000
Myrbetriq	50 mg	90	26-Apr	\$ 401	\$ 1,199	\$ 798	\$ 3,192	\$60.00	\$ 60	\$ 240
TOTAL				\$ 12,493	\$ 25,671	\$13,178	\$103,285			



BROWNSVILLE INDEPENDENT SCHOOL DISTRICT

2024 Rate Sheet

Deductible - January to December

	Plan A	Plan B	Plan C
	Co-pay	Co-pay	Co-pay
In-Network Primary Doctor per visit	\$35	\$30	\$20
In-Network Specialist per visit	\$40	\$35	\$30
Virtual Visit per session	\$15	\$10	\$5
Urgent Care per visit	\$45	\$40	\$35
Emergency Room per visit	\$250 Co-Pay then Ded. & 30%	\$225 Co-Pay then Ded. & 20%	\$200 Co-Pay then Ded. & 10%
Out-Of-Network Services per visit	Deductible & 40%	Deductible & 40%	Deductible & 30%
Deductible	Out-of-Pocket Expenses	Out-of-Pocket Expenses	Out-of-Pocket Expenses
In-Network	\$750 Individ./ \$1,250 Family	\$500 Individ./ \$1,000 Family	\$250 Individ./ \$ 500 Family
Out-Of-Network	\$1,250 Individ./ \$2,500 Family	\$1,000 Individ./ \$2,000 Family	\$750 Individ./ \$1,500 Family
Co-Insurance Percent			
In-Network	70% BISD / 30% Member	80% BISD / 20% Member	90% BISD / 10% Member
Out-Of-Network	60% BISD / 40% Member	60% BISD / 40% Member	70% BISD / 30% Member
Co-Ins Maximum			
In-Network	\$ 4,000 Individ. / \$ 8,000 Family	\$ 2,000 Individ. / \$ 4,000 Family	\$ 750 Individ. / \$ 1,000 Family
Out-Of-Network	\$ 8,000 Individ. / \$16,000 Family	\$ 6,000 Individ. / \$ 12,000 Family	\$ 1,500 Individ. / \$ 3,000 Family
Prescription Drugs			
Generic	.00¢ to \$10	.00¢ to \$10	.00¢ to \$5
Brand	.00¢ to \$30	.00¢ to \$30	.00¢ to \$25
Specialty	20%	20%	20%
90-Day Supply	Generic \$-0- / Brand \$60	Generic \$-0- / Brand \$60	Generic \$-0- / Brand \$50
Monthly Rate			
Employee Only	\$15.00	\$170.08	\$319.62
Employee & Spouse	\$404.41	\$697.45	\$1,008.11
Employee & Child(ren)	\$291.82	\$584.86	\$895.52
2 Employee & Child(ren)	\$247.98	\$520.15	\$804.94
Employee & Family	\$584.32	\$970.10	\$1,379.06



EBC Member Cost-Saving Ideas and Motions for Approval

- Motion:
Make Importation Pharmacy ElectRx mandatory effective
November 1, 2024

•Vote

33 For

5 Against

* One additional vote was submitted after the results were presented. 33 For and 6 Against

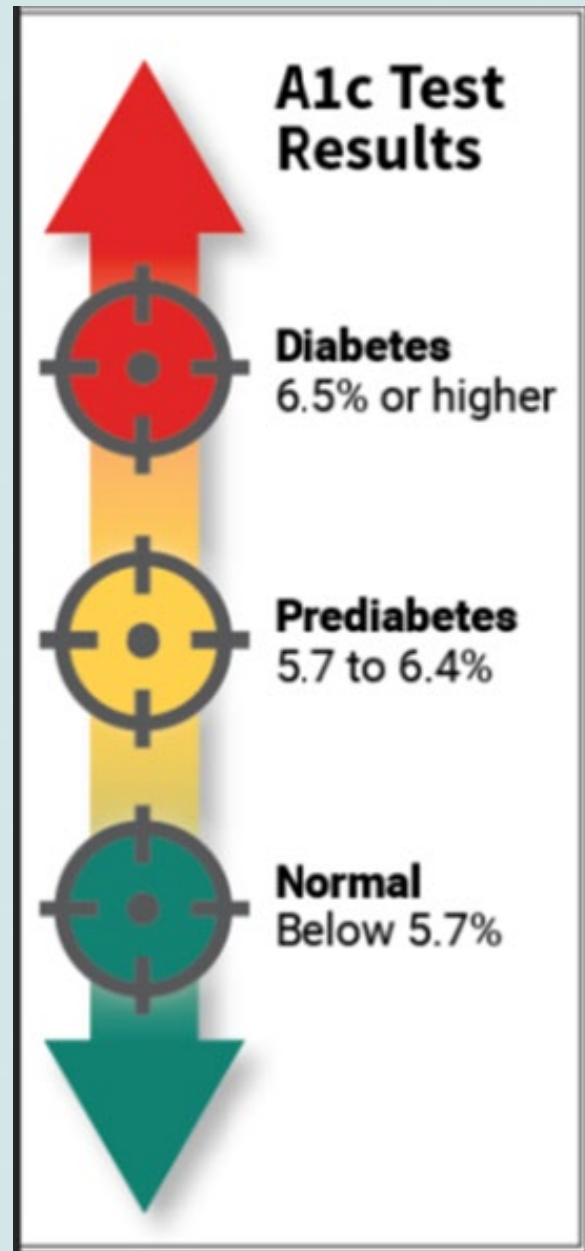
Unverified Diagnosis Claims

Addressing Prescription Medication Utilization

- **All existing prescriptions prior 1/1/24 were grandfathered for 90 days for transition purposes. Closed April 1,2024**
 - Diabetes diagnosis not verified
 - 60% of new issued prescriptions presented after 1/1/24 were for weight loss/pre-diabetes and thus denied.
- BISD Plan **does have coverage** for Diabetes drugs like Ozempic and Mounjaro.
FDA has approved these solely for Diabetic treatment.
- Currently BISD's Pharmacy Plan is at 32% utilization on these drugs while similar size ISD's are currently at 25%
- **Recommendation:**
 - Review all existing prescriptions for diagnosis to align with a Type 2 diabetic diagnosis
 - Terminate unverified diagnostic prescriptions
 - Reducing to 25% will save \$1.6M annually
- ***Our Prescription Plan has exclusions and limitations:*** Any drugs provided for reduction of obesity or weight, even if the Participant has other health conditions which might be helped by a reduction of obesity or weight.



↑↑ Nationally Accepted ↑↑ Guidelines



- Determining Coverage
 - GLP1s (Ozempic) are FDA approved for patients with Diabetes as defined below
 - **Diabetes** **A1C greater than 6.5**
 - Prediabetes A1C from 5.7 – 6.4
 - Normal A1C Less then 5.7



Wellness Allowance

\$100,000

- UHC Wellness allowance consideration:
 - Miracle Medical Supplies (122 participants)
 - U Matter-Health Screenings (2,339 participants)
 - Wellness Department
 - Employee Aquatic Center
- Motion: 25% for all listed
 - Motion: PASSED



THANK YOU!

Have a safe

SUMMER



AN EARLY COLLEGE DISTRICT

BROWNSVILLE

INDEPENDENT SCHOOL DISTRICT

BUDGET WORKSHOP #4

BISD Administration Building

Board Room

May 14, 2024

5:30 PM

TASB PAY MAINTENANCE STUDY REVIEW



Presented by: Luz Cadena

REVIEW AND DISCUSS BUDGET CUTS/REDUCTIONS RECOMMENDATION LIST BY BUDGET COMMITTEE

#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
1	1D - personnel for district-wide departments (C&I, Operations, Central Office, etc. - include department initials to identify each department)	Staff Reduction	Review administrative and support staff at Main Office and CAB. Look at positions that can be consolidated, eliminated, or staff can be reassigned to fill vacancies at the campus level.	\$ 1,733,276.55	\$ 1,733,276.55
2	1D - personnel for district-wide departments (C&I, Operations, Central Office, etc. - include department initials to identify each department)	Staff Reduction	Transportation and Maintenance positions not filled (e.g. bus drivers, bus monitors, general maintenance workers, custodians, special trade, etc.)	\$ 383,630.41	\$ 2,116,906.96
3	1C - personnel for high schools (includes stipends)	Staff Reduction	Reconfigure Brownsville Learning Academy (BLA) and send students to their respective campus. Students (between the ages of 18-26) will be sent to Lincoln Park. The following positions would be eliminated: 1 Principal - \$92,728 1 Counselor - \$61,623 1 Parental Liaison - \$23,188 1 Secretary - \$31,007 9 Teachers - \$54,000 1 Dyslexia Teacher - \$54,000 1 ESL Clerk - \$25,216 2 Custodians - \$31,320	\$ 1,043,146.01	\$ 3,160,052.97

REVIEW AND DISCUSS BUDGET CUTS/REDUCTIONS RECOMMENDATION LIST BY BUDGET COMMITTEE

#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
4	1D - personnel for district-wide departments (C&I, Operations, Central Office, etc. - include department initials to identify each department)	Staff Reduction	Current staff at Employee Health & Wellness Department would be reassigned. Department would be operated under Athletics Department. The following positions would be eliminated: 1 Coordinator (74,298 +15%) 1 Clerk (28,028 +15%)	\$ 127,059.07	\$ 3,287,112.03
5	2B - software and technology-related recommendations district-wide	Instructional Software	iReady - Negotiated reduction in price for 2024-2025 SY. Software not eliminated. Elementary ONLY. Total cost in 2023-2024: \$1,014,498	\$ 198,891.00	\$ 3,486,003.03
6	2A - software and technology-related recommendations at campus level	Instructional Software	Lexia Core5 - Non-renew software for Special Education.	\$ 152,759.00	\$ 3,638,762.03
7	5B - miscellaneous or other recommendations district-wide (department level)	Events/Celebrations	Do away with Community Bash.	\$ 420,047.70	\$ 4,058,809.73
8	5B - miscellaneous or other recommendations district-wide (department level)	Events/Celebrations	Do away with Back-to-School Rally, which will reduce costs associated with event (cost outweighs benefits).	\$ 40,782.82	\$ 4,099,592.55

REVIEW AND DISCUSS BUDGET CUTS/REDUCTIONS RECOMMENDATION LIST BY BUDGET COMMITTEE

#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
9	2A - software and technology-related recommendations at campus level	Instructional Software	STEMscopes - Non-renew STEMscopes instructional software (supplemental) for all ECHS campuses.	\$ 195,426.00	\$ 4,295,018.55
10	2B - software and technology-related recommendations district-wide	Instructional Software	Ignite - Eliminate Ignite software for Pre-K. Instructional supplemental software.	\$ 90,750.00	\$ 4,385,768.55
11	1A - personnel for elementary campuses (includes stipends)	Staff Reduction	Adjust staffing for counselors: 0-350 = 0.5 FTE 351-475 = 1.0 FTE 476+ = 2.0 FTEs	\$ 684,902.50	\$ 5,070,671.05
12	1B - personnel for middle schools (includes stipends)	Staff Reduction	1. Larger middle school campuses will remain with 3 counselors (2 academic and 1 at-risk): Garcia, Faulk, Manzano and Stillman. 2. Medium to smaller campuses will lose one counselor through attrition and remain with 2 academic counselors. Campuses proposed to lose 1 counselor through attrition: Stillman, Stell, Oliveira, Vela, Lucio, Besteiro and Perkins (7 total counselors)	\$ 516,284.96	\$ 5,586,956.01

REVIEW AND DISCUSS BUDGET CUTS/REDUCTIONS RECOMMENDATION LIST BY BUDGET COMMITTEE

#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
13	1A - personnel for elementary campuses (includes stipends)	Staff Reduction	Will adjust RN's and LVNs according to compensation plan. Some campuses will have an LVN instead of an RN, and some campuses will now have an RN. REDUCTION OF 5 RN FTE's AND ADD 1 LVN FTE	\$ 283,360.88	\$ 5,870,316.89
14	2A - software and technology-related recommendations at campus level	Instructional Software	Sirius - Non-renew Sirius for all ECHS campuses. Instructional supplemental software. HS/ MS - Online - Biology, English I & II, Algebra I SOFRL5 · Sirius Online Full Resource Library 2023-2024 SY	\$ 153,400.00	\$ 6,023,716.89
15	5A - miscellaneous or other recommendations at campus level	Student Services	Reduce Extended Day Programs due to ESSER funds no longer available in 2024-2025 SY. Reduce/eliminate teacher burn out. Provide extended day Monday through Thursday, and reduce each day by 1 hour.	\$ 1,432,155.60	\$ 7,455,872.49
16	1B - personnel for middle schools (includes stipends)	Staff Reduction	Middle School Parent Liaisons Change the ratio for MS Parent Liaisons to 700:1	\$ 51,612.00	\$ 7,507,484.49

REVIEW AND DISCUSS BUDGET CUTS/REDUCTIONS RECOMMENDATION LIST BY BUDGET COMMITTEE

#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
17	1A - personnel for elementary campuses (includes stipends)	Staff Reduction	Elementary Parent Liaisons Recommendations: 0-700 = 0.5 FTE; 701+ = 1 FTE	\$ 424,216.00	\$ 7,931,700.49
18	2A - software and technology-related recommendations at campus level	Instructional Software	Gizmos - Non-renew Gizmos SSO for all ECHS campuses. Instructional supplemental software. Virtual Laboratory Activities	\$ 39,642.00	\$ 7,971,342.49
19	5B - miscellaneous or other recommendations district-wide (department level)	Transportation Department	Maximize the use of bus capacity and reduce current total number of routes. Would need to add staff to track overtime.	\$ 500,000.00	\$ 8,471,342.49

REVIEW AND DISCUSS BUDGET CUTS/REDUCTIONS RECOMMENDATION LIST BY BUDGET COMMITTEE

#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
20	1D - personnel for district-wide departments (C&I, Operations, Central Office, etc. - include department initials to identify each department)	Curriculum & Instruction	<p>Sharon Wells Professional Development and Substitutes</p> <p>Reduction in price due to professional development only offered to new teachers at the grade-level. (\$26,900)</p> <p>Reduce the cost of substitutes by limiting the number of teachers attending the Sharon Wells Professional Development. Only new teachers to the district/new to the grade level would attend PD. (\$60,000)</p>	\$ 86,900.00	\$ 8,558,242.49
21	5B - miscellaneous or other recommendations district-wide (department level)	Curriculum & Instruction	<p>Sharon Wells Materials (Copies)</p> <p>Reduce the cost of printing Sharon Wells materials. Only continue printing 2nd grade, and necessary materials for 3rd to 5th grades, and Teacher Editions on a 6-weeks basis.</p>	\$ 553,339.89	\$ 9,111,582.38

REVIEW AND DISCUSS BUDGET CUTS/REDUCTIONS RECOMMENDATION LIST BY BUDGET COMMITTEE

#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
22	1B - personnel for middle schools (includes stipends)	Stipends	<p>Maximize personnel and address areas where there is the most need. eBooks and ELAR teachers may be more effective with literacy.</p> <p>Replace Media Specialist (Librarian) to become CTC or TST</p> <p>Savings in Librarian stipend if Librarian position is changed to Testing Coordinator at all Middle Schools. (Librarian Stipend: \$4,500)</p>	\$ 49,702.50	\$ 9,161,284.88
23	1B - personnel for middle schools (includes stipends)	Staff Reassignment	<p>Eliminate Middle School Librarians</p> <p>Librarian position is changed to Testing Coordinator at all Middle Schools.</p> <p>Librarian Aide would operate library with teacher support.</p>	\$ -	\$ 9,161,284.88
24	1A - personnel for elementary campuses (includes stipends)	Staff Reduction	<p>Librarian and Librarian Aide - Recommendations: 0-400 = 1 librarian & no librarian aide; 401-650 = 1 librarian & 0.5 librarian aide; 651+ = 1 librarian & 1 librarian aide</p> <p>REDUCTION OF 9.0 LIBRARIAN AIDE FTE'S</p>	\$ 301,122.00	\$ 9,462,406.88

REVIEW AND DISCUSS BUDGET CUTS/REDUCTIONS RECOMMENDATION LIST BY BUDGET COMMITTEE

#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
25	1C - personnel for high schools (includes stipends)	Staff Reduction	<p>Recommend each ECHS campus to be allocated 2 Librarian FTEs & reduce 9 Library Aide FTEs;</p> <p>2 Library Aides at Veterans ECHS 2 Library Aides at Rivera ECHS 2 Library Aides at Hanna ECHS 1 Library Aide at Pace ECHS 1 Library Aide at Porter ECHS 1 Library Aide at Lopez ECHS</p>	\$ 301,115.81	\$ 9,763,522.69
26	2A - software and technology-related recommendations at campus level	Instructional Software	Actively Learn - Non-renew Actively Learn instructional supplemental software.	\$ 17,699.57	\$ 9,781,222.26
27	5B - miscellaneous or other recommendations district-wide (department level)	Maintenance Department	<p>Change the type of A/C filters used.</p> <p>Change from MERV 15 to MERV 10 type A/C filters.</p>	\$ 120,000.00	\$ 9,901,222.26
28	5A - miscellaneous or other recommendations at campus level	Contracted Services	Non-renew MOU for Juvenile Probation for all campuses.	\$ 200,000.00	\$ 10,101,222.26

REVIEW AND DISCUSS BUDGET CUTS/REDUCTIONS RECOMMENDATION LIST BY BUDGET COMMITTEE

#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
29	5A - miscellaneous or other recommendations at campus level	Contracted Services	Non-renew MOU for CIS for all ECHS campuses (\$25,000 X 7 campuses)	\$ 175,000.00	\$ 10,276,222.26
30	1D - personnel for district-wide departments (C&I, Operations, Central Office, etc. - include department initials to identify each department)	Staff Reduction	Diagnostician Clerks - FOR 2024-2025 DO NOT BUDGET 3 FTE'S THAT ARE CURRENTLY VACANT - KEEP ALL OTHER SPED CLERKS AS IS.	\$ 102,850.43	\$ 10,379,072.69
31	2B - software and technology-related recommendations district-wide	Instructional Software	Accelerated Reader - The intent of this program is not implemented with fidelity across all elementary campuses. Some campuses do not use this software and the program does not continue at the MS or ECHS. (Library/Media Services)	\$ 118,000.00	\$ 10,497,072.69
32	2A - software and technology-related recommendations at campus level	Instructional Software	TeachTown - Non-renew TeachTown instructional software.	\$ 56,873.00	\$ 10,553,945.69
33	2B - software and technology-related recommendations district-wide	Technology Services Department	Reduce contracted services used to run cable. District would use current staff to complete work in-house.	\$ 100,000.00	\$ 10,653,945.69

REVIEW AND DISCUSS BUDGET CUTS/REDUCTIONS RECOMMENDATION LIST BY BUDGET COMMITTEE

#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
34	2A - software and technology-related recommendations at campus level	Instructional Software	Summit K12 - Renegotiate SummitK12 price for grades 2-12 to reflect TELPAS online testing administration. K-1 grade students (10% Discount) Discount still needs to be negotiated.	\$ 48,704.70	\$ 10,702,650.39
35	1B - personnel for middle schools (includes stipends)	Staff Reduction	Middle Schools - Class size would be increased from 26 to 27 students per section. REDUCTION OF 10 TEACHERS FTE'S	\$ 666,630.00	\$ 11,369,280.39
36	5B - miscellaneous or other recommendations district-wide (department level)	Staff Reduction	Merge student academic records and student health records into one location. Provide a one-stop shop for all student records. (Records Management) REDUCTION OF 1.0 FTE AT HEALTH SERVICES	\$ 26,664.00	\$ 11,395,944.39
37	1A - personnel for elementary campuses (includes stipends)	Staff Reduction	Music-Art Teacher Recommendations: 0-349 = 0.5 FTE; 350-649 = 1.0 FTE; 650+ = 2.0 FTEs (1 music, 1 art)	\$ 499,972.50	\$ 11,895,916.89

REVIEW AND DISCUSS BUDGET CUTS/REDUCTIONS RECOMMENDATION LIST BY BUDGET COMMITTEE

#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
38	1B - personnel for middle schools (includes stipends)	Staff Reduction	<p>1. Most middle school campuses currently have two assistant principals and/or one assistant principal plus an instructional coach.</p> <p>2. Three middle school campuses with enrollment less than recommended by compensation plan will lose an assistant principal.</p>	\$ 223,619.00	\$ 12,119,535.89
39	1A - personnel for elementary campuses (includes stipends)	Staff Reduction	<p>P.E. Coaches Recommendation: 0-499 = 1 Coach & 1 Aide; 500-750 = 1 Coach & 2 Aides; 751+ = 2 coaches & 2 aides</p>	\$ 1,092,245.00	\$ 13,211,780.89
40	5B - miscellaneous or other recommendations district-wide (department level)	Employee Benefits Department	<p>Encourage staff to use international pharmacy for high-cost medications. Currently, the use of international pharmacy is voluntary.</p> <p>10% use of inter. Pharmacy would generate significant savings.</p>	\$ 1,200,000.00	\$ 14,411,780.89
41	5B - miscellaneous or other recommendations district-wide (department level)	Human Resources Department	<p>Survey employees retiring to explore other incentive options, and evaluate other gift options to reduce cost. Average number of teachers/staff retiring in the last 3 years is 200. (200 x \$189 = \$37,800)</p>	\$ 10,201.00	\$ 14,421,981.89

REVIEW AND DISCUSS BUDGET CUTS/REDUCTIONS RECOMMENDATION LIST BY BUDGET COMMITTEE

#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
42	1C - personnel for high schools (includes stipends)	Athletics Department	<p>Limit each high school sport to Varsity, JV, & Freshmen teams. Eliminate JV Dark, JV Light, Freshmen Dark, & Freshmen Light teams.</p> <p>Savings in travel, food, coaching stipends, and other related costs.</p> <p>Currently, only Hanna and Veterans ECHS have dark and light teams.</p>	\$ 75,000.00	\$ 14,496,981.89
43	5B - miscellaneous or other recommendations district-wide (department level)	Events/Celebrations	Eliminate Teacher of the Year. Currently celebrate Teacher of the Year with a breakfast. Scale down this event and include a recognition of the top four employees (Human Resources)	\$ 3,948.75	\$ 14,500,930.64
44	5B - miscellaneous or other recommendations district-wide (department level)	Events/Celebrations	Evaluate student-teacher celebrations, and look at cost for top 2 celebrations. Evaluate alternative ways to recognize them. (Human Resources)	\$ 3,640.00	\$ 14,504,570.64

REVIEW AND DISCUSS BUDGET CUTS/REDUCTIONS RECOMMENDATION LIST BY BUDGET COMMITTEE

#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
45	5B - miscellaneous or other recommendations district-wide (department level)	Extracurricular Activities	<p>Chess Nationals middle school students to travel without parents, not required by any other program/activity. (\$4,000)</p> <p>Chess Nationals elementary (K-5) students to travel to state competition only. (\$53,500)</p> <p>Chess qualifications for students advancing to Nationals will only be considered at the regional tournament. (\$6,000)</p> <p>3rd grade and up allow to travel to out of state competitions - co-curricular activities mirrors UIL (Only 1st and 2nd place advance to next level competition)</p> <p>Students advancing to Nationals must qualify at the regional tournament</p>	\$ 63,500.00	\$ 14,568,070.64
46	5B - miscellaneous or other recommendations district-wide (department level)	Extracurricular Activities	<p>Destination Imagination State Competition travel for 1st place teams to advance only.</p> <p>Co-curricular activities mirrors UIL (Only 1st and 2nd place advance to next level competition)</p> <p>Estimated Savings: State - \$23,000 Global - \$54,800</p>	\$ 77,800.00	\$ 14,645,870.64

REVIEW AND DISCUSS BUDGET CUTS/REDUCTIONS RECOMMENDATION LIST BY BUDGET COMMITTEE

#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
47	5B - miscellaneous or other recommendations district-wide (department level)	Curriculum & Instruction	Invite Keynote speaker to EB parent symposium - Free (Bilingual)	\$ 3,000.00	\$ 14,648,870.64
48	5B - miscellaneous or other recommendations district-wide (department level)	Curriculum & Instruction	Host VR Summer Program during regular summer school to avoid busing expense (Bilingual). (Saving of \$26,000) Cut # of VR summer Program teachers from 13 to 8 (4 in MS and 4 in HS) (Savings of \$30,000)	\$ 56,000.00	\$ 14,704,870.64
49	5B - miscellaneous or other recommendations district-wide (department level)	Travel	Lower travel allotment for Bilingual department and campus bilingual/ESL teachers.	\$ 50,000.00	\$ 14,754,870.64
50	5B - miscellaneous or other recommendations district-wide (department level)	Events/Celebrations	To achieve cost savings on food items, we plan to adopt a mixed meeting approach, alternating between face-to-face and virtual sessions.	\$ 4,500.00	\$ 14,759,370.64
51	5B - miscellaneous or other recommendations district-wide (department level)	Travel	Consider reducing CTSO's travel related expenses by 20%. (CTE)	\$ 162,000.00	\$ 14,921,370.64

REVIEW AND DISCUSS BUDGET CUTS/REDUCTIONS RECOMMENDATION LIST BY BUDGET COMMITTEE

#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
52	1C - personnel for high schools (includes stipends)	Staff Reduction	<p>Give high school campus principals the autonomy to designate teacher FTEs based on the following ratios:</p> <ol style="list-style-type: none"> 1. EOC 22:1; 2. Non-tested core 27:1; 3. Electives (except CTE) 32:1; 4. CTE 25:1; 5. Dual Enrollment 30:1 (max); 15:1 (min) If less than 15 students go virtual with another campus; <p>2000 student enrollment/26 = 77 FTEs vs 2000 student enrollment/27 = 74 FTEs</p> <p>Each comprehensive ECHS eliminate 3 Teacher FTEs</p>	\$ 1,199,934.00	\$ 16,121,304.64
53	5B - miscellaneous or other recommendations district-wide (department level)	Staff Reduction	Implement closure of CTE classes with a substitute teacher after 30 days. Minimum funding loss of \$190,385 for level 1 class at 305 students. (CTE)	\$ 190,385.00	\$ 16,311,689.64
54	1D - personnel for district-wide departments (C&I, Operations, Central Office, etc. - include department initials to identify each department)	Curriculum & Instruction	Merging P-TECH and ECHS under one CCRSM Department (CCRSM).	\$ 85,442.70	\$ 16,397,132.34

REVIEW AND DISCUSS BUDGET CUTS/REDUCTIONS RECOMMENDATION LIST BY BUDGET COMMITTEE

#	Activity Code	Activity Name	Notes/Comments/Rationale	Total Savings	Cumulative Savings
55	1D - personnel for district-wide departments (C&I, Operations, Central Office, etc. - include department initials to identify each department)	Staff Reduction	Downsize CTE Department to 1 Director, 1 CP0, and 1 Coordinator. CTE funds should be used to maintain campus instruction. REDUCTION OF 3 CTE COORDINATOR FTE's (3 FTE's at \$74,298 each)	\$ 267,246.42	\$ 16,664,378.77
56	1D - personnel for district-wide departments (C&I, Operations, Central Office, etc. - include department initials to identify each department)	Staff Reduction	6 FTE's - CTE Lab Managers This is an alternative option to reduction of 3 CTE Coordinators.	\$ 251,983.40	\$ 16,916,362.17
57	1D - personnel for district-wide departments (C&I, Operations, Central Office, etc. - include department initials to identify each department)	Curriculum & Instruction	Reduce budget for extra duty for Special Education student evaluations. (Special Education).	\$ 185,000.00	\$ 17,101,362.17

REVIEW AND DISCUSS BUDGET CUTS/REDUCTIONS RECOMMENDATION LIST BY BUDGET COMMITTEE

REDUCTIONS	Amount	Cumulative Balance
Projected Budget Deficit for 2024-2025	\$ (20,000,000)	\$ (20,000,000)
Use of Unassigned Fund Balance	\$ 10,000,000	\$ (10,000,000)
District Efficiency Cuts (Campus consolidations - Cromack, Del Castillo, Garza Elementary)	\$ 2,900,000	\$ (7,100,000)
Committee Recommendation Cuts (e.g. ESSER-paid instructional software, staff reductions, operating budget reductions)	\$ 16,000,000	\$ 8,900,000

REVIEW AND DISCUSS BUDGET CUTS/REDUCTIONS RECOMMENDATION LIST BY BUDGET COMMITTEE

ADDITIONS	Amount*	Cumulative Amount
Employee Salary Increases	\$ 7,800,000	\$ 7,800,000
Decompression (Phase 2)	\$ 4,200,000	\$ 12,000,000
Additional Staffing Based on Study	\$ 2,000,000	\$ 14,000,000
Instructional Technology Replacement Schedule*	\$ 2,000,000	\$ 16,000,000
Major Maintenance Replacement Schedule*	\$ 3,000,000	\$ 19,000,000
Other Additional Funding* (e.g. Priority School Funding)	\$ 500,000	\$19,500,000**

*Total amount to fund these additions for 2024-2025 FY is \$5.5 million

**To cover these total additions, an additional \$10.6 million from unassigned fund balance is necessary. The total amount of unassigned fund balance needed to "balance" the adopted budget for 2024-2025 FY would be \$20.6 million. Please note that \$15.6 million are ongoing expenses that need to be covered with fund balance without any additional state funding.

REVIEW AND DISCUSS BUDGET CUTS/REDUCTIONS RECOMMENDATION LIST BY BUDGET COMMITTEE

UNASSIGNED FUND BALANCE	Amount	Cumulative Balance
Unassigned Fund Balance, As of 06/30/2023	\$131,104,179	\$131,104,179
Projected Increase/(Decrease) in Unassigned Fund Balance, As of 06/30/2024	-\$14,600,000	\$116,504,179
Projected Use of Unassigned Fund Balance for 2024-2025 FY	-\$20,600,000	\$95,904,179
Projected Use of Unassigned Fund Balance for 2025-2026 FY*	-\$5,500,000	\$90,404,179
Projected Use of Unassigned Fund Balance for 2026-2027 FY*	-\$5,500,000	\$84,904,179
*Total amount to fund these additions is \$5.5 million per FY (25-26 and 26-27 FY) Technology replacement schedule, major maintenance replacement schedule, other additional funding		