



## Agenda of Board Workshop

### The Board of Trustees McAllen Independent School District

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- VISION** The McAllen Independent School District is a multicultural community in which students are enthusiastically and actively engaged in the learning process. Students demonstrate academic excellence in a safe, nurturing and challenging environment enhanced by technology and the contributions of the total community.
- MISSION** The mission of the McAllen Independent School District is to educate all students to become lifelong learners and productive citizens in a global society through a program of educational excellence utilizing technology and actively involving parents and the community.
- GOALS**
1. Student Achievement/Student Focus
  2. People Development
  3. Facility Priorities
  4. Financial Priorities
  - 5.
- STRATEGIES**
1. Branding
  2. Attract/Retain High Quality Staff
  3. Engaging Learning Environment
  4. Rigorous/World Class Standards to Customize for Every Learner
  5. Partnerships with Business/Civic/Education/Organizations
  6. Future Ready Students
  7. Financial Priorities

A Board Workshop of the Board of Trustees of the McAllen Independent School District will be held Monday, March 30, 2020, beginning at 5:30 PM by Video-conference or by Telephone call, [www.mcallenisd.org](http://www.mcallenisd.org) or 956 618-6094, McAllen, TX 78501. At this meeting there may be discussion by the Board on the item(s) and subject(s) listed as follows:

1. **CALL MEETING TO ORDER**
2. **PUBLIC COMMENT(S)**
3. **DISCUSSION OF 2020-2021 BUDGET:** Landscape Analysis, Technology Action Plan and Buses  
Submitted: Arely Benavides, Assistant Superintendent District Operations  
**Presenter:** Dr. J. A. Gonzalez, Superintendent
4. **ADJOURNMENT**

**BOARD AGENDA REPORT  
MCALLEN INDEPENDENT SCHOOL DISTRICT**

**MEETING DATE:** March 30, 2020

**SUBMITTED BY:** 

**SUPERVISOR:** 

**Approved for presentation to the Board of Education:**



**2** Superintendent of Schools



# Bus Transportation Purchase

**Budget Workshop  
March 30, 2020**

# Transportation Fleet Age

Age of the Bus	Regular	SPED
< 5 years	19	7
6 - 10 years	24	11
11 - 15 years	14	6
16 - 20 years	8	0
<b>Total</b>	<b>65</b>	<b>24</b>

Our bus fleet is in excellent condition given the replacement schedule that has been followed with only 8 buses over the age of 15.

# Transportation Routes

Daily Routes	Regular	SPED
Home to School AM	48	22
Home to School PM	48	22
<b>Total</b>	<b>96</b>	<b>44</b>

## SPED

The 24 buses can manage the 22 routes.

## Regular

The 65 buses can manage the 48 routes even when we have buses that need repair.

# Transportation Routes

We run into problems when the PM routes conflict with the PM trips. The average need in the PM is  
 $48 + 21.6 = 69.6$  buses

Daily Routes	Regular	SPED
Home to School AM	48	22
Home to School PM	48	22
<b>Total</b>	<b>96</b>	<b>44</b>

Other Routes	Daily Average	Weekly Average	Min/Day	Max/Day
“Vocationals”	19	95	-	-
Tutorials	11	55	-	-
Trips (mostly PM)	21.6	130	4	35
	<b>51.6</b>	<b>280</b>		

# Transportation Routes

In order to meet the average need of 69.6 routes in the PM,  
we are requesting 5 regular buses at a cost of  
\$100K - \$104K per bus for a total of \$500K - \$520K.

This would bring our total regular buses from 65 to 70.

Instead of using the funds for the replacement schedule, we  
would keep all the buses we have and add 5.

**Thank you.**



# Technology Action Plan

**Budget Workshop  
March 30, 2020**

# Technology Action Plan

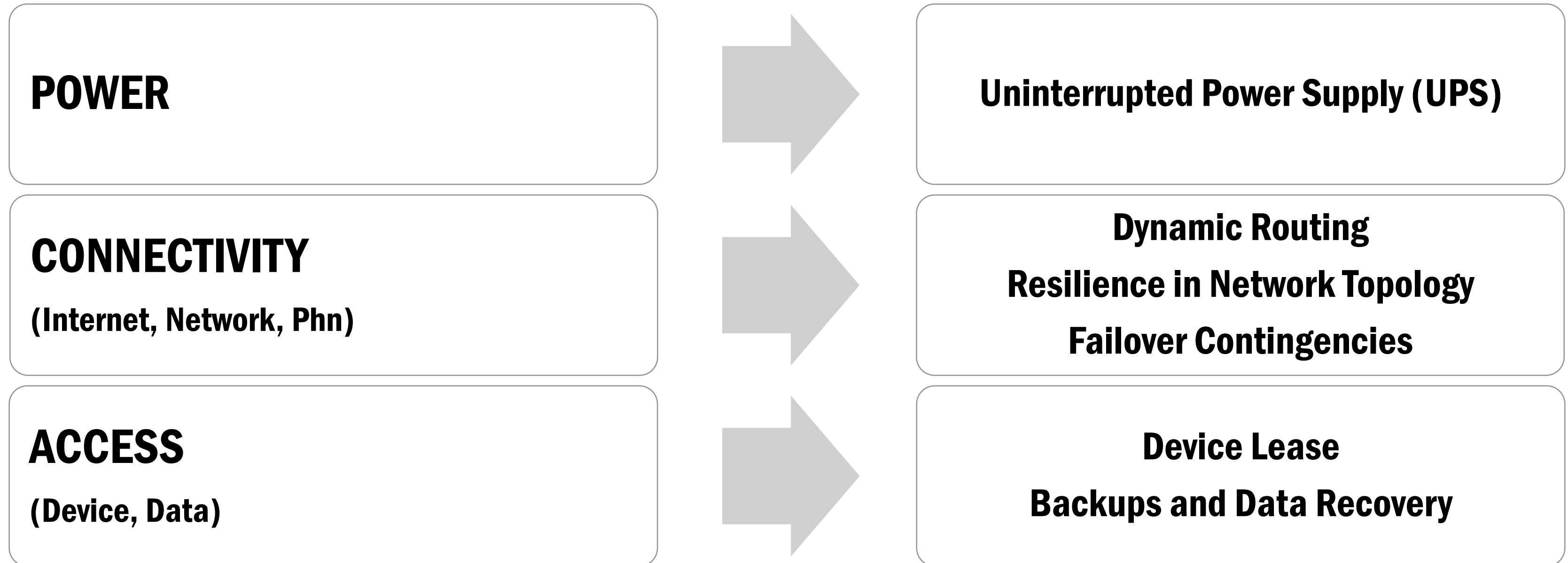
The Technology Action Plan addresses four important areas:

- CYBER SECURITY
- DISASTER RECOVERY
- BUSINESS CONTINUITY
- SAFETY AND COMMUNICATION

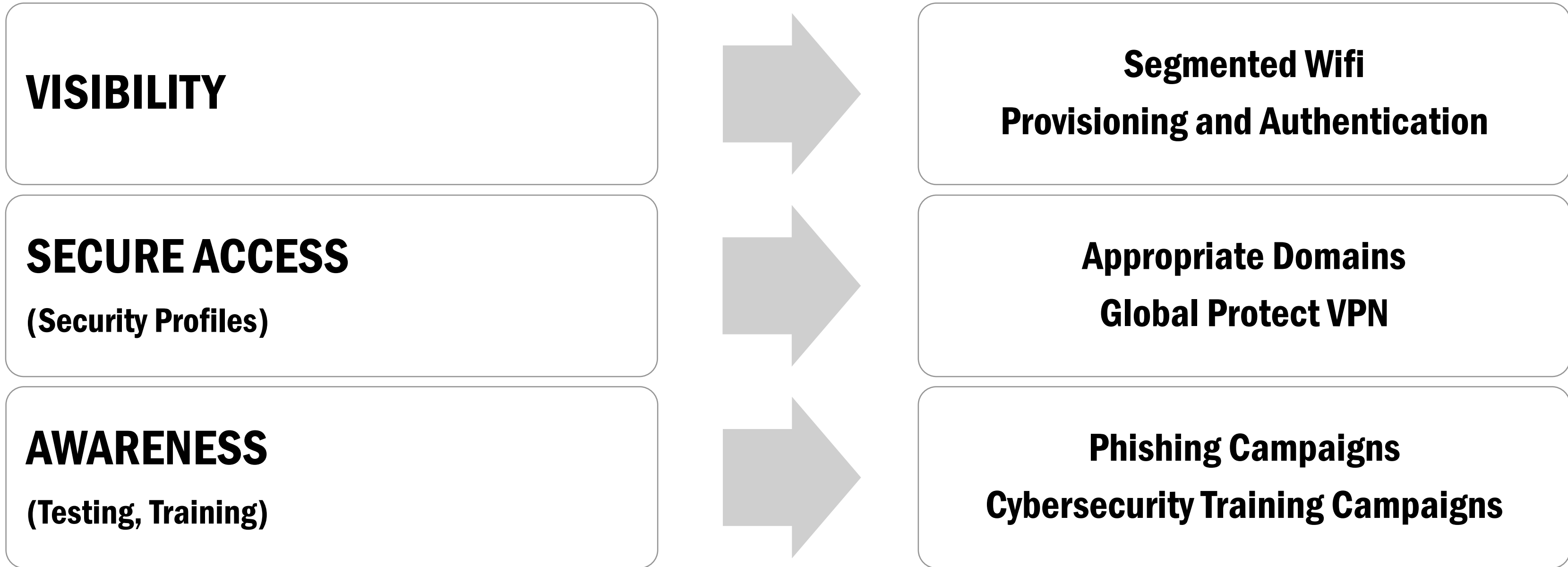
# Technology Action Plan

The work in these areas will help us improve the reliability of our technology and the safety of our environment.

# Reliable



# Safe



# Technology Action Plan

Why is this important?

# The Cybersecurity Threats That Keep K-12 CIOs Up at Night

**“A **ransomware** strike can take school systems down for weeks, and data can be lost if a school refuses to pay the ransom and doesn’t have good backup systems in place.”**

**“Things could get even worse if teachers’ or students’ private information is stolen. The K-12 Cybersecurity Resource Center’s 2018 report says that **student data** was included in more than **60 percent of K-12 data breaches in 2018**, and that 46 percent of all K-12 digital data breaches included data about current and former school staff, such as payroll or other personnel records.”**

<https://edtechmagazine.com/k12/article/2019/10/cybersecurity-threats-keep-k-12-cios-night>

# Technology Action Plan 2020-2021

	One-Time	Recurring
CYBER SECURITY	\$120,000	\$88,000
DISASTER RECOVERY	\$300,000 (potential grant)	\$40,000 (after 3 years)
BUSINESS CONTINUITY	\$400,000 (some MTN) \$192,000 (e-rate 85%)	
SAFETY AND COMMUNICATION	\$308,000 (e-rate 85%)	
TOTAL	\$1.32M <ul style="list-style-type: none"> <li>\$300,000 potential grant</li> <li>\$595,000 general fund</li> <li>\$425,000 e-rate</li> </ul>	\$88,000

**Thank you.**



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**INDEPENDENT SCHOOL DISTRICT**

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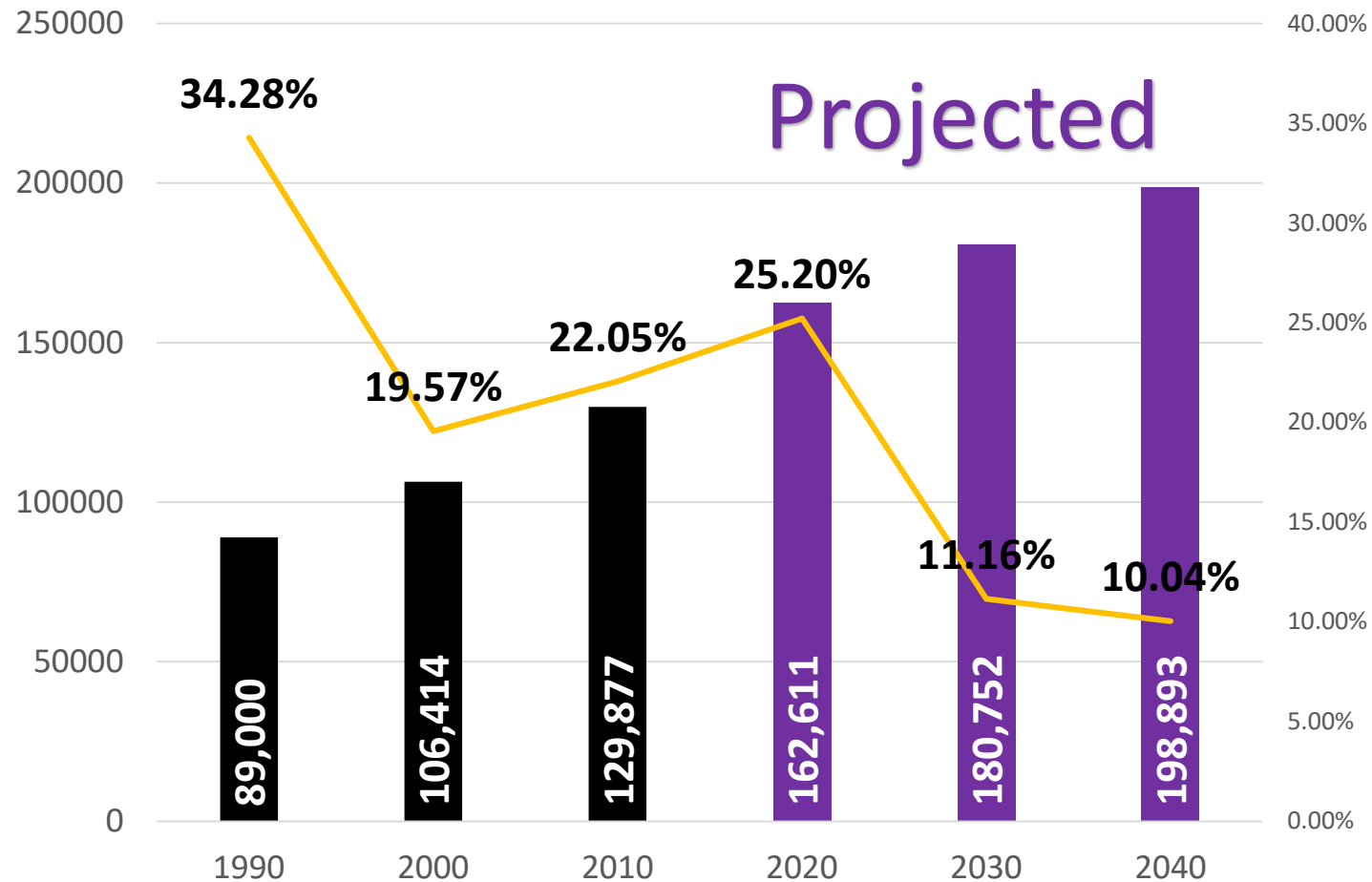
# Enrollment Landscape

March 30, 2020

Lisa Cavazos, Director

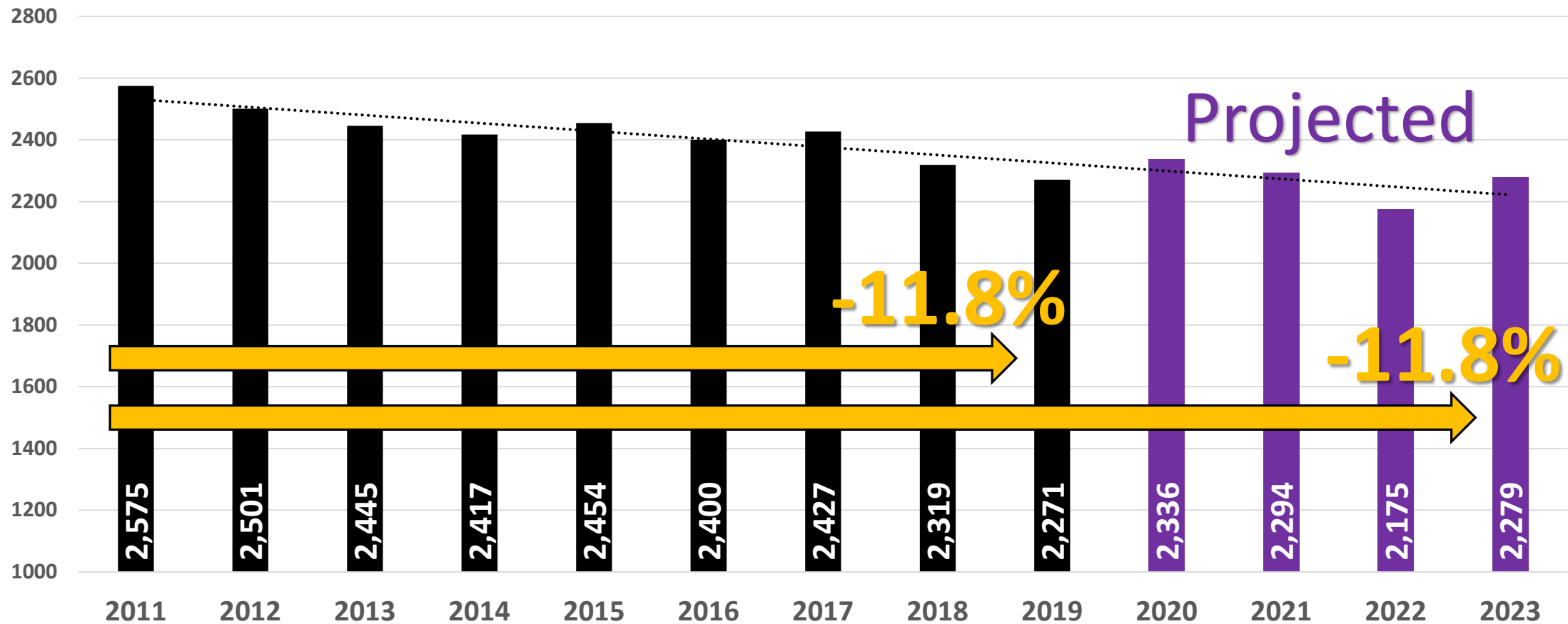
Strategic Partnerships & Student Outreach

## City of McAllen Population Change



Key takeaway:  
Our population  
is growing.  
But, the rate of  
growth is  
slowing.

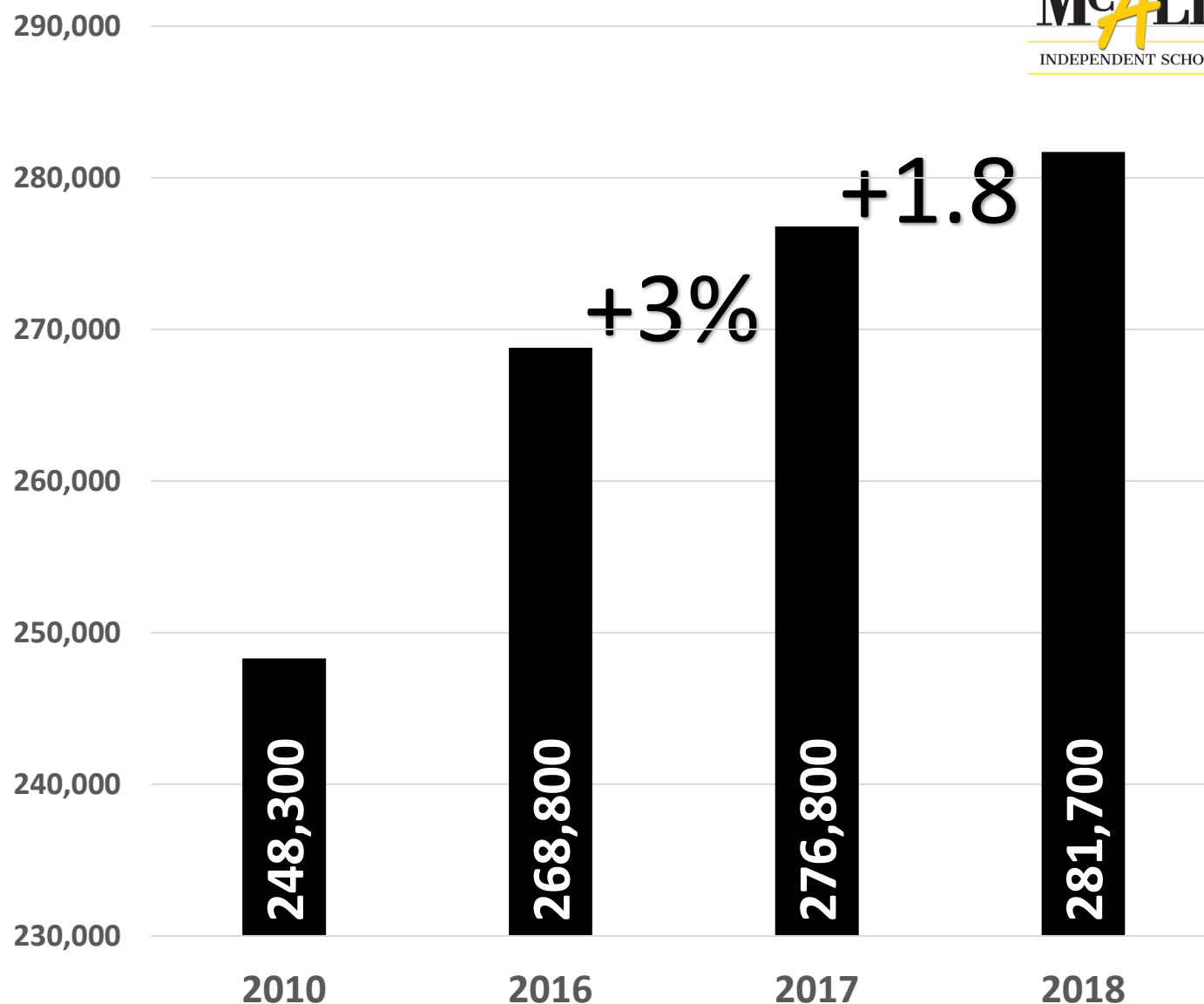
# Live Births in McAllen, TX are slowly declining

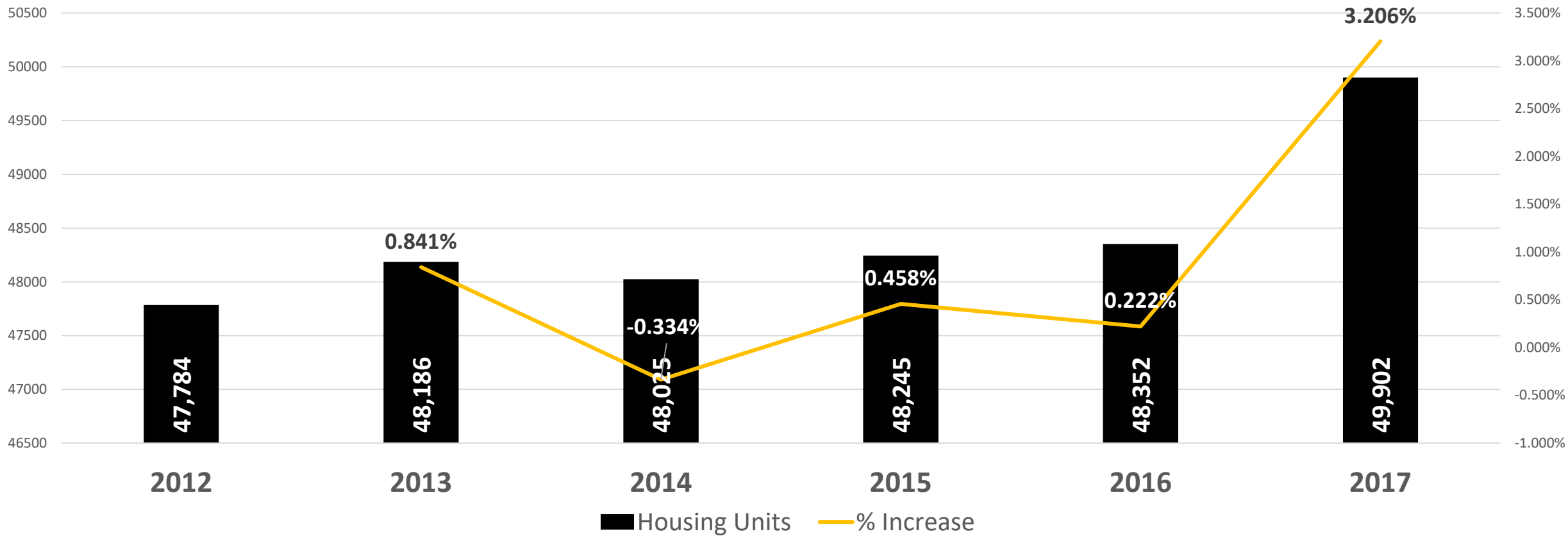


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Housing Units in McAllen/Mission/Edinburg have increased, slightly. The most notable increase in recent years being in 2017.



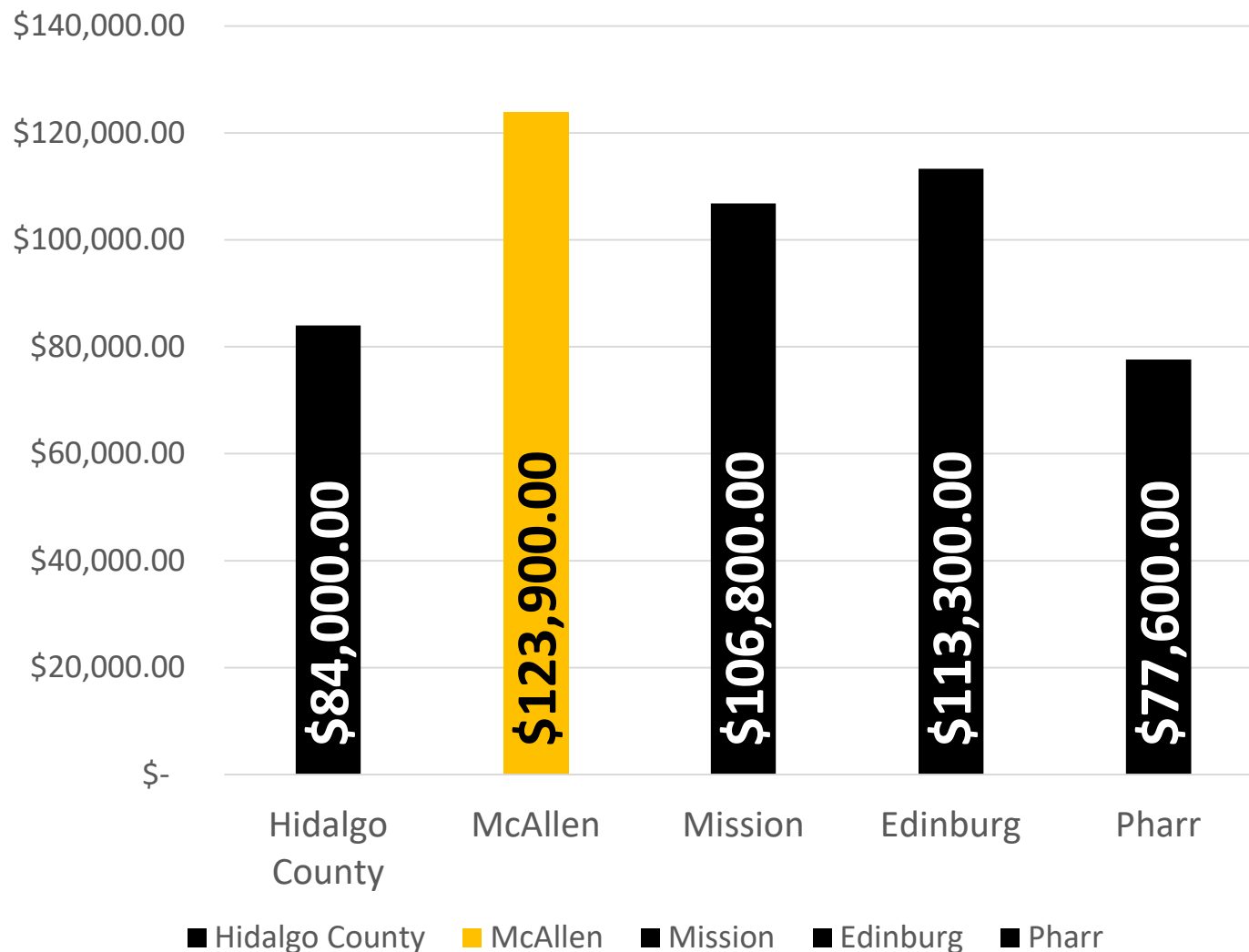


Specifically looking at **McAllen, TX**

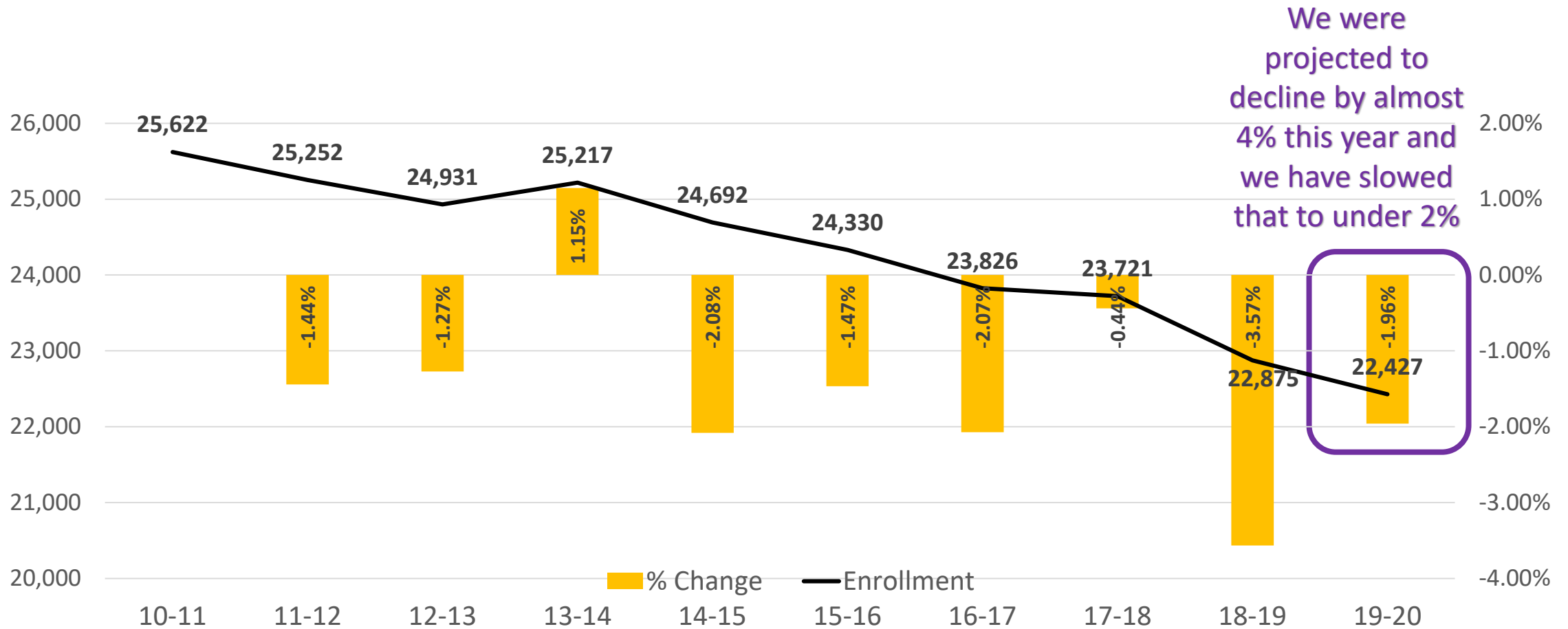
The change in housing units has been negligible, even decreasing in 2014. However, we see increase in 2017.

Home ownership in McAllen is more expensive than the surrounding areas.

### Median Home Value

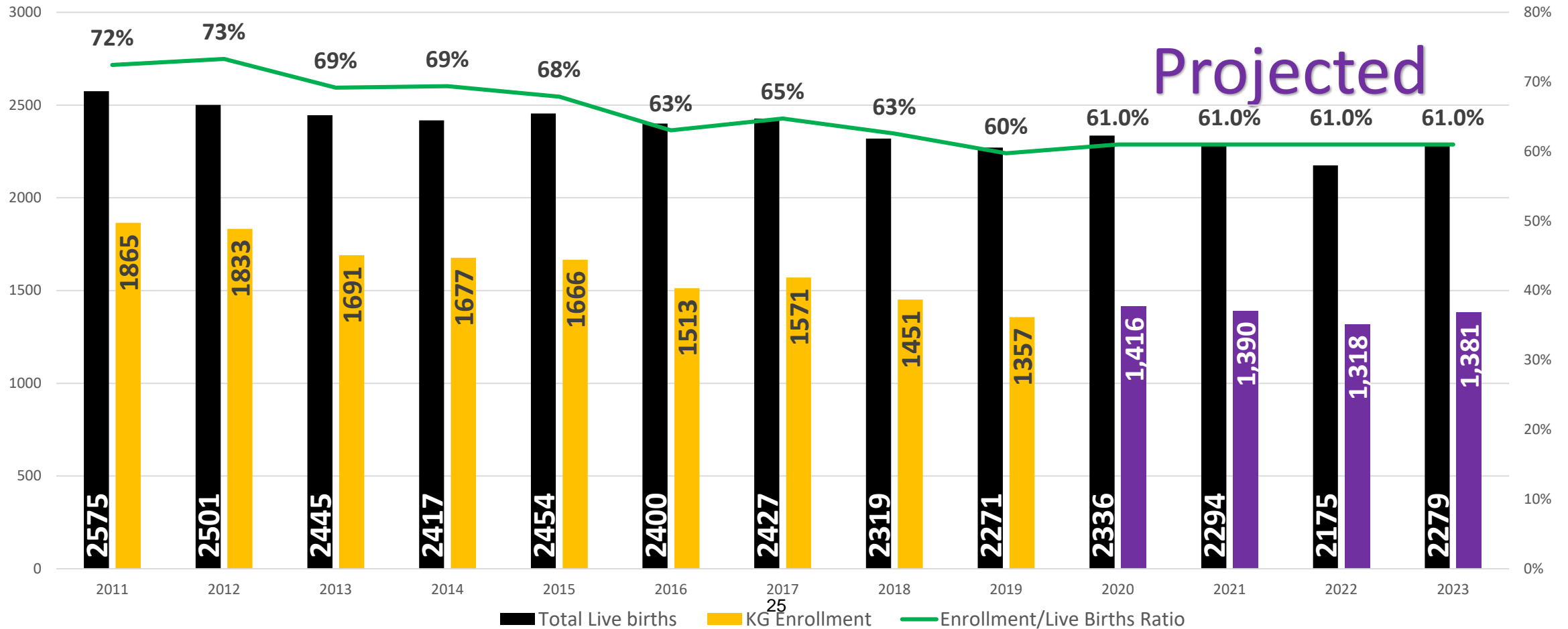


# McAllen ISD Enrollment Trend



# Live Birth to Kindergarten Ratios

Live births are declining, and ratios are declining.  
For 20-21, every % decrease is 23 kids, a classroom.



# Good News



While ratios are declining...

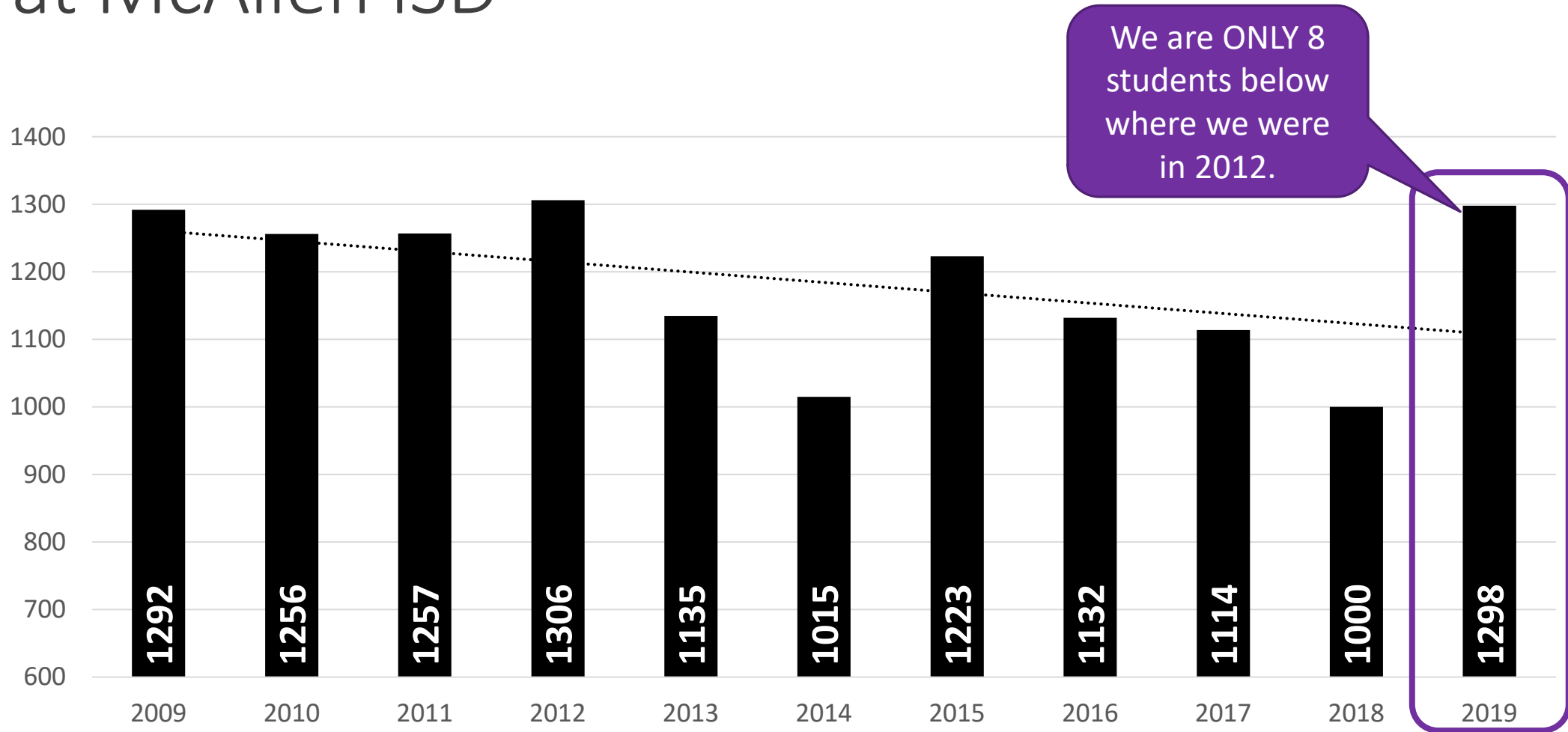


Given live-birth data and considering 5-year survival trends, we are projected to increase in our kindergarten enrollment over the next two years.



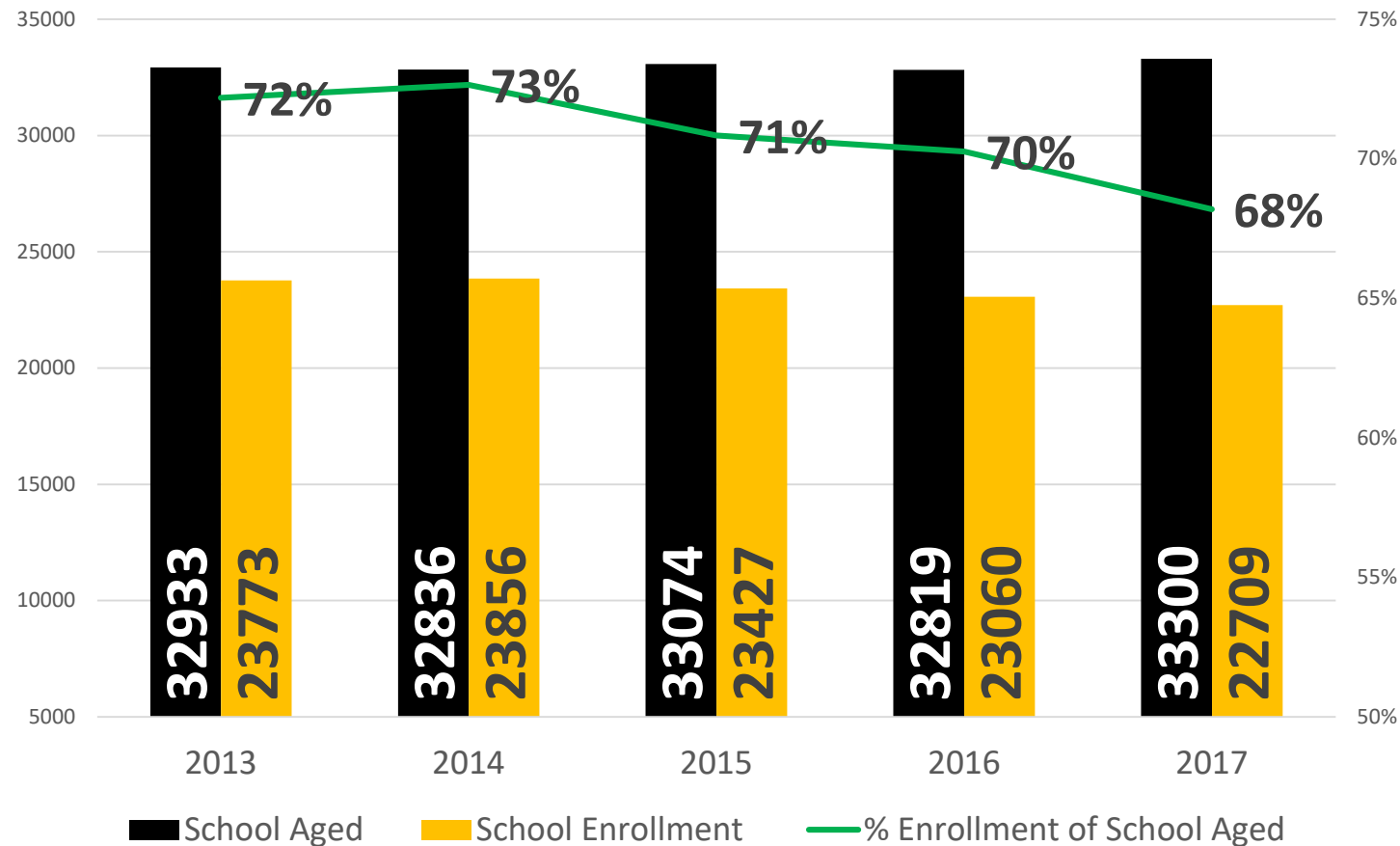
We are **ALREADY** seeing evidence of this in our PreK enrollment.

# Breaking the PreK Enrollment Trend at McAllen ISD



This has been the focus of the recruitment team. We must build at the base!

# Total Enrollment vs. Total School Aged Population: McAllen, TX



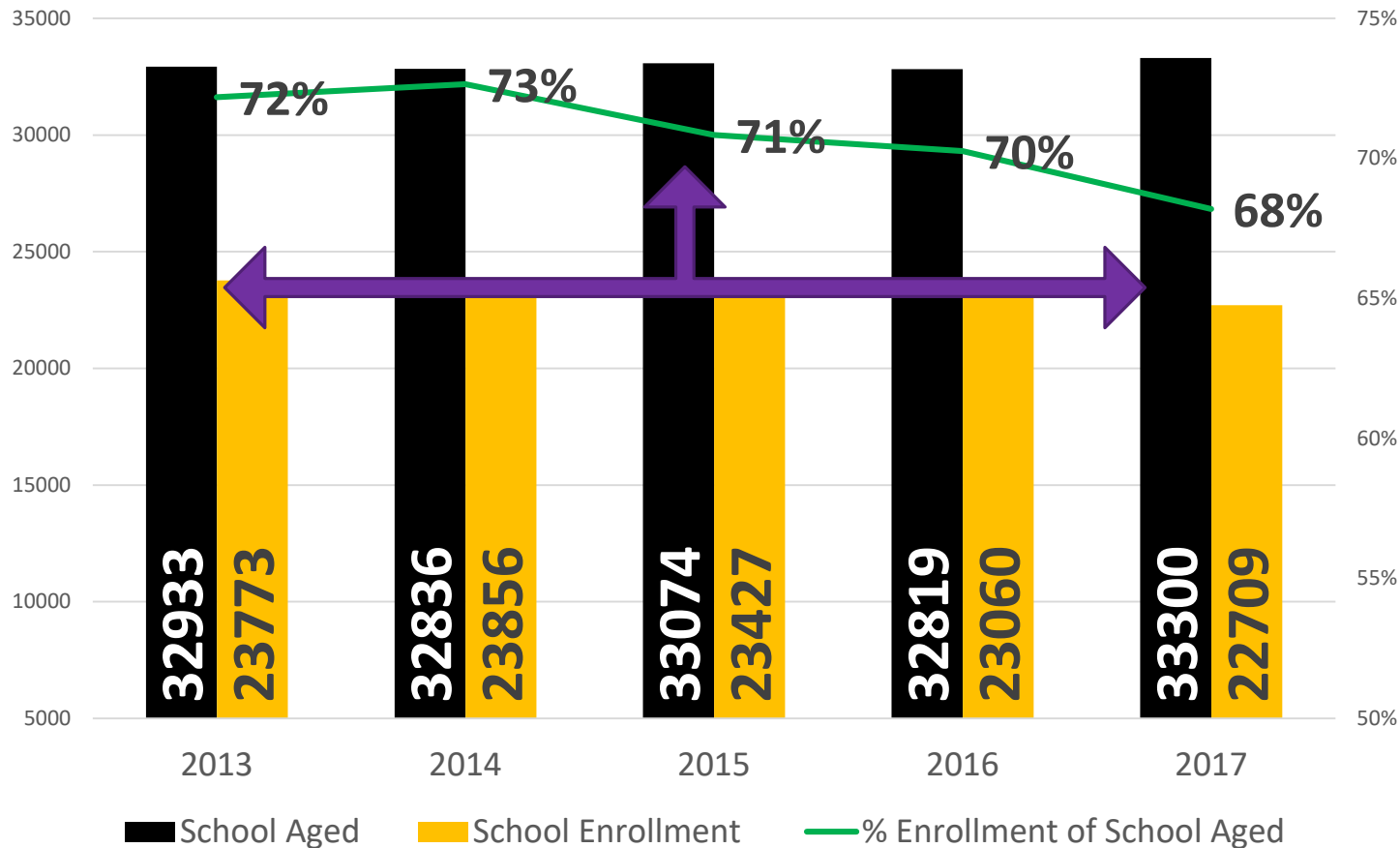
**While school aged population is holding steady, those coming to McAllen ISD is dipping.**

**In 2017, every % decrease = 333 kids, 15 classrooms. A 2% drop meant 666 kids, 30 classrooms.**

**The drop from 72% to 68% over 4 years means 1,665 kids, 75 classrooms.**

**Exception is PreK, more on that later.**

# Total Enrollment vs. Total School Aged Population: McAllen, TX



**Some students NEVER choose to attend McAllen ISD.**

**This gap, is what keeps us up at night.**

# Private School options have remained unchanged since 2018



Currently there are estimated **4,000** Students enrolled in private school education in the McAllen, Mission, Edinburg area.

# Insight & Perspective

**Parent: RG**

**Residence: McAllen, Texas**

**Education & Occupation: 4-Year,  
professional in sales**

**Family size: 5**

**School Choice: Public, Private  
(Parochial)**

## **Themes:**

- Reputation of a private school
- Perception of rigor and/or structure
- Smaller class size/school model

\*While this is one story, this corroborates what we hear from families in the community.

Charter School Competition has **increased** since 2017.

Existing schools are **adding grade levels.** **New schools** are being built.

In region one, charter school enrollment is **38,593.**

Increase of **~5,000** students since **2017.**



# Increased charter school presence

<b>Charter Organization</b>	<b>2015-16 Enrollment</b>	<b>2019-20 Enrollment</b>	<b>Change</b>
Excellence in Leadership Academy	201	303	50%
IDEA Public Schools (represents org. wide growth)	23,526	49,480	110%
Horizon Montessori Public Schools	1,304	1,160	-11%
Triumph Public Schools	366	475	29%
Vanguard Academy	2,397	4,473	87%

# Insight & Perspective

**Parent: TG**

**Residence: McAllen, Texas**

**Education & Occupation: 4-Year,  
professional in health care**

**Family size: 6**

**School Choice: Public, Charter**

## **Themes:**

- College-going messaging
- College focus and exposure
- Academic rigor
- Small class size/school model

\*While this is one story, this corroborates what we hear from families in the community.

# Major Themes - Recap

- Reputation of private school
- Perception of rigor and/or structure
- Smaller class size/school model
- College-going messaging
- College focus and exposure
- Academic rigor

## Other anecdotal trends:

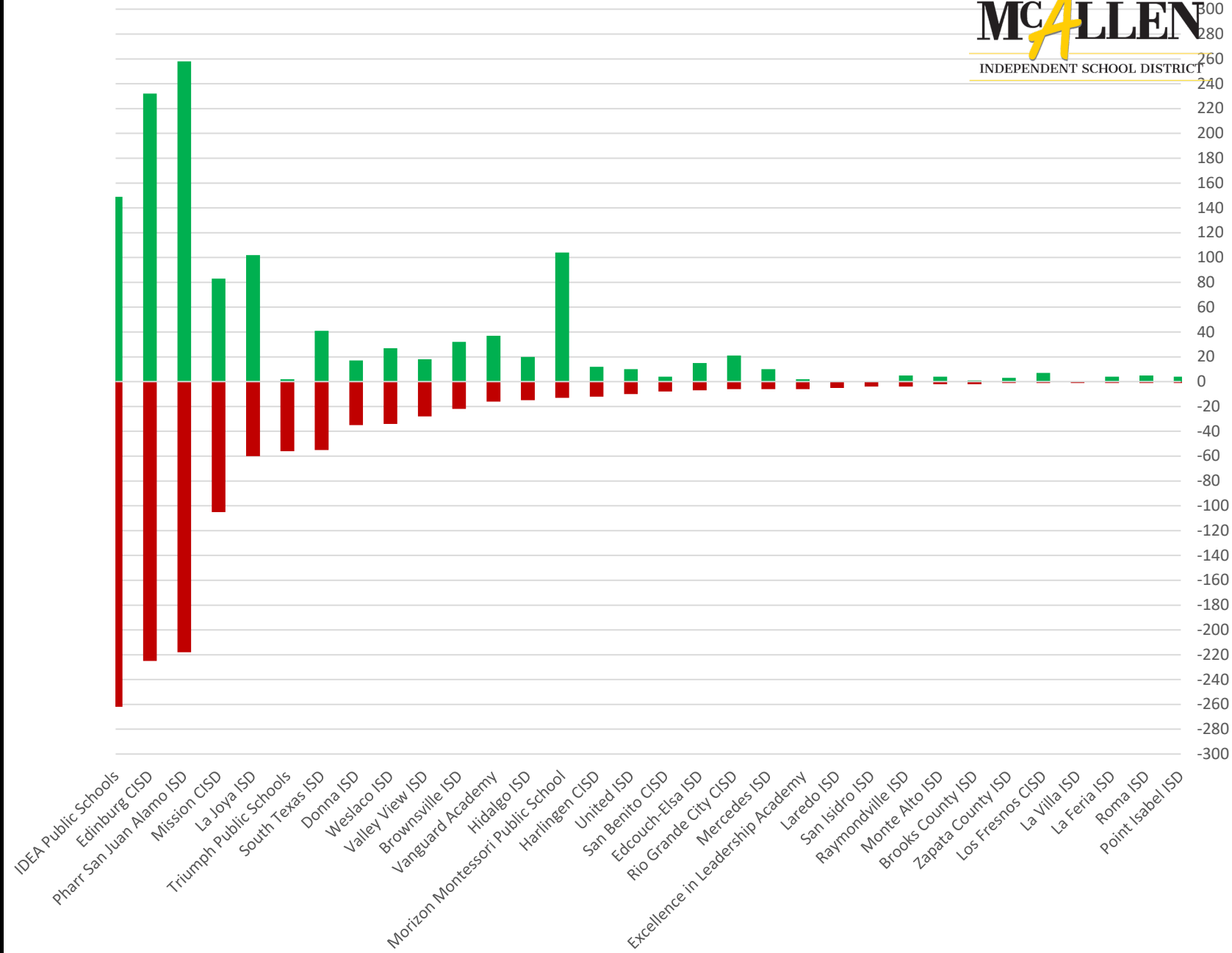
- Perception of safety
- Campus culture
- Programming
- Remediation
- Convenience

The good news is we are focusing on awareness  
to change perception.

We have been trading students with districts and charters across the region all along.

Within Region One:  
 Transfers in:  
 +1,229  
 Transfers out:  
 -1,221  
 Net:  
 +8

Then, we should be holding steady, right?

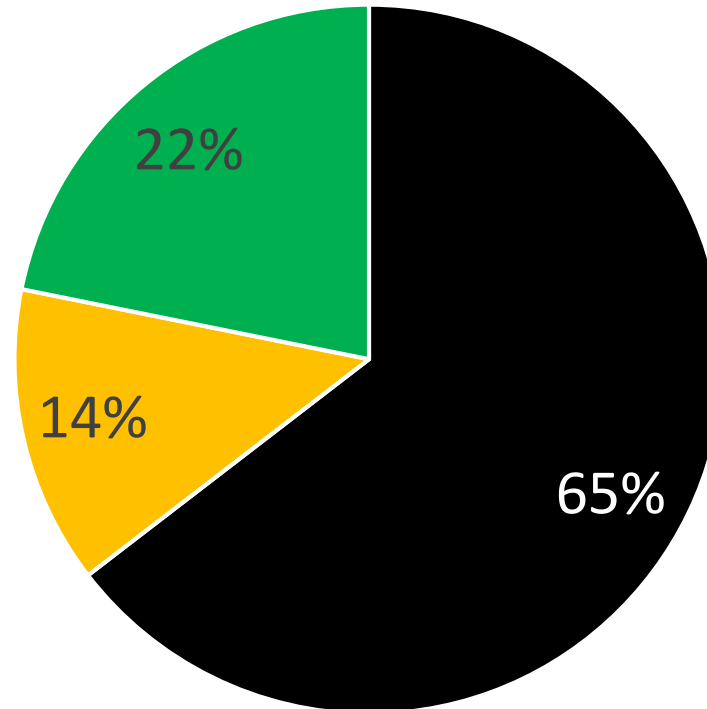


Source: Region One Esc

Loss Gain

# Our McAllen ISD Students Leave Us...

These are students who were with us at some point.



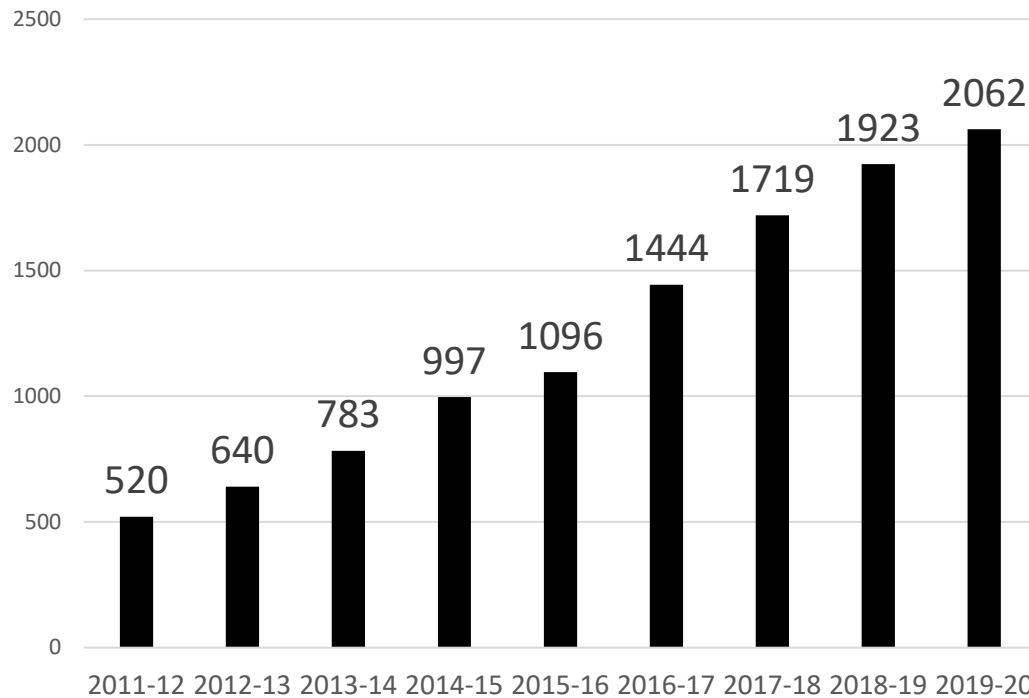
Movers
  Choosers
  Neighbors

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Term	Meaning
Movers	Are attending a district not geographically touching McAllen ISD
Choosers	Are attending a private, Montessori, magnet, charter
Neighbors	Are attending a district geographically touching McAllen ISD

# Attracting Out-of-District Students

Current Enrollment Out of District Transfers  
(K-12th grade)



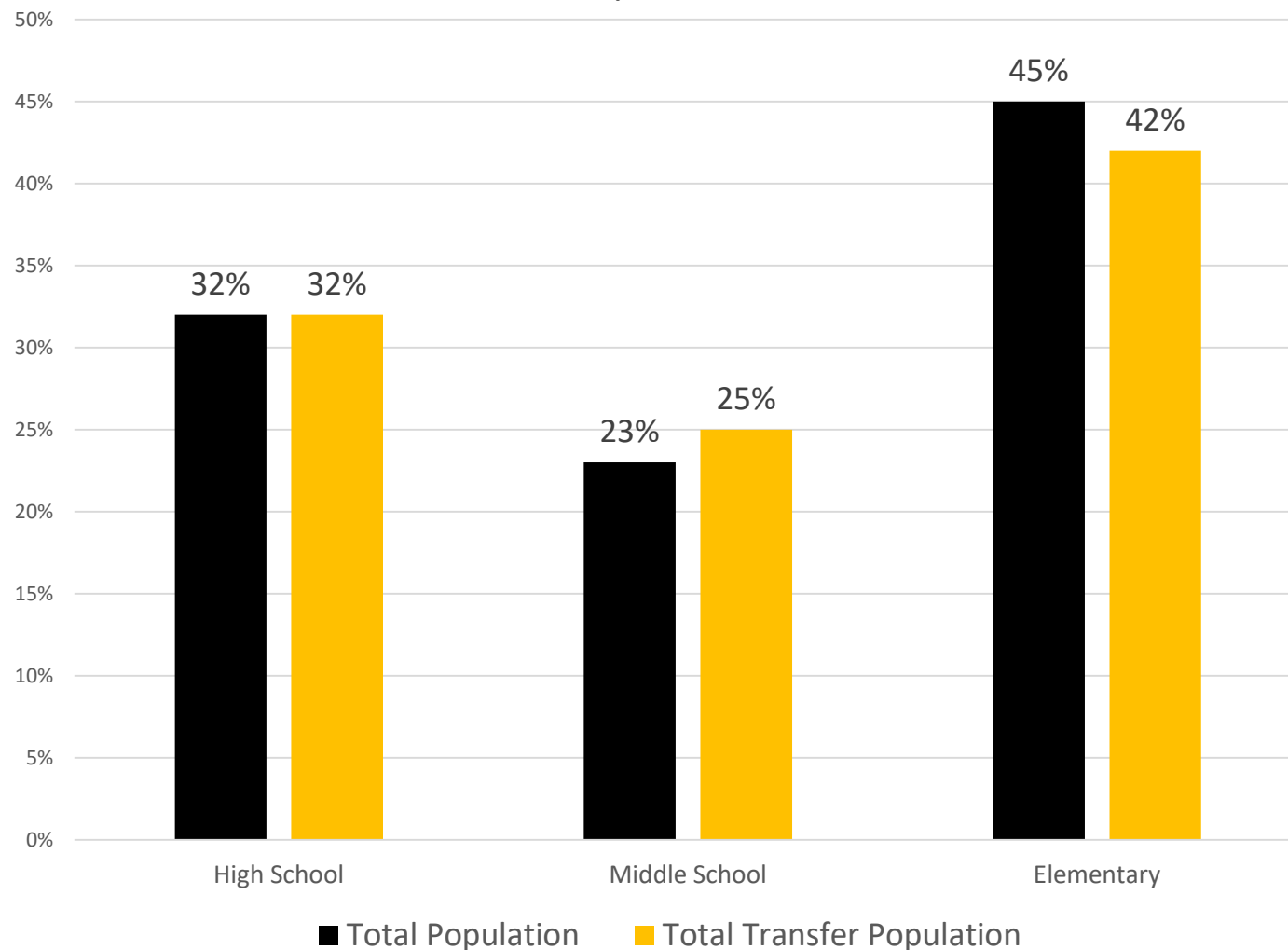
Out of district 20-21 transfer requests for students who are NOT currently enrolled in a McAllen ISD school.

↑ 39%

Grade Applying For	Number of Requests
Pre-k/K	81
Elementary	17
Middle School	26
High School	12

Out-of-District Transfer Students by Level:  
The **distribution of students across level, and the distribution of transfers across level, is balanced.**

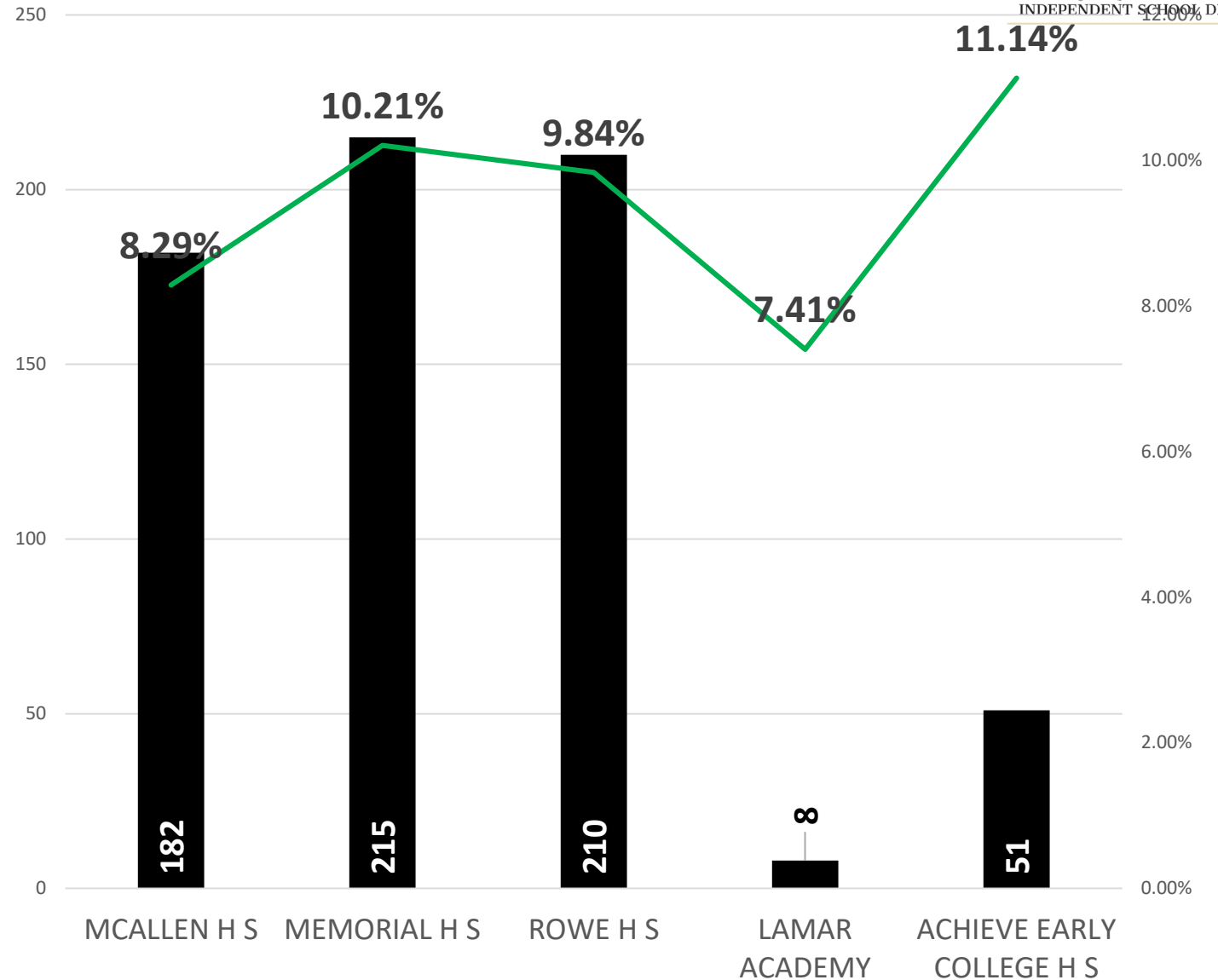
Out of District Transfers by Percentage of Total Transfers/Total Population



**ECHS** has the highest % of transfer students by population.

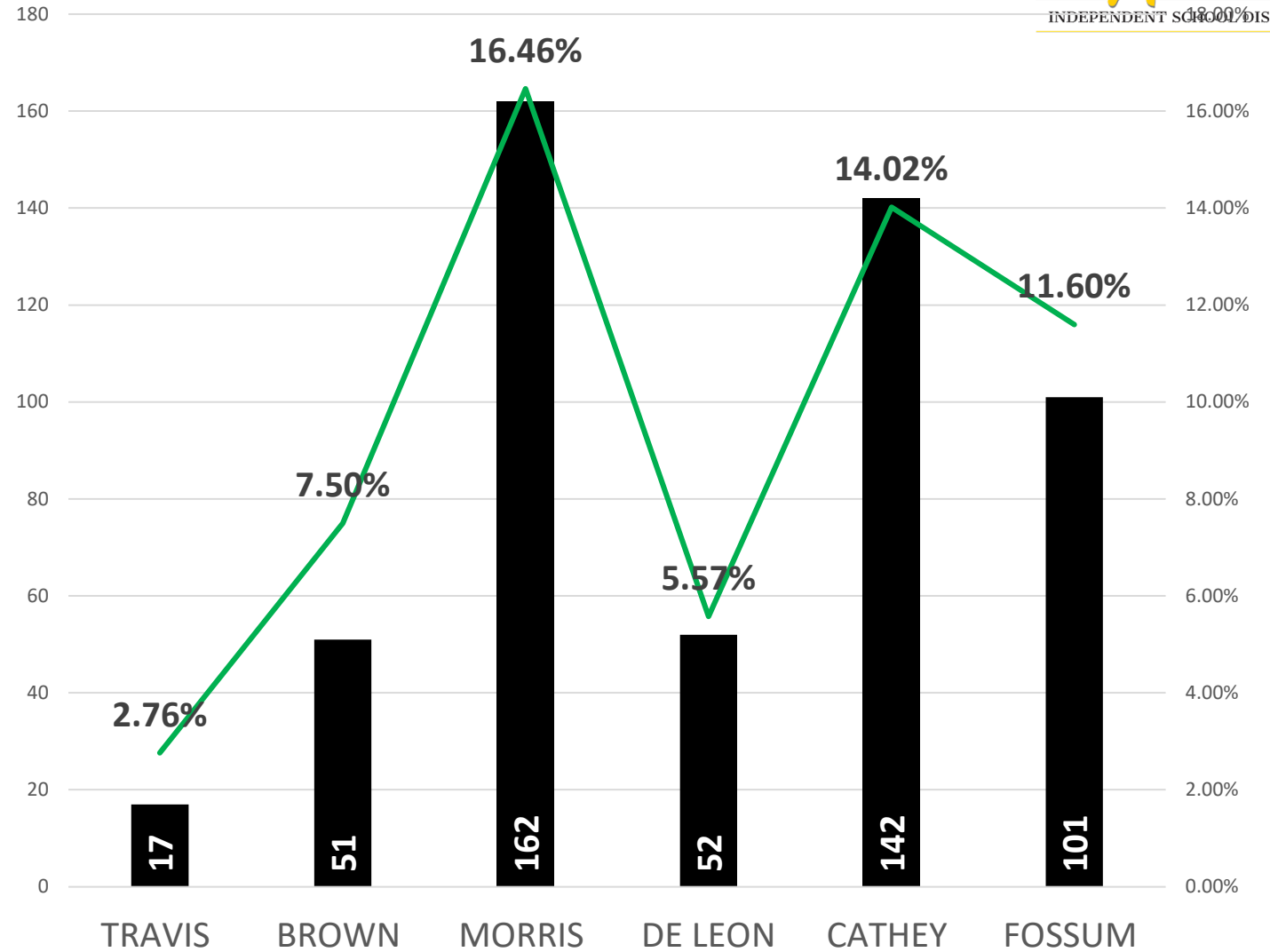
**Memorial** has the highest % of high school transfer students by population for comps., followed by **Rowe**.

- ECCHS program
- Geography
- IB draw



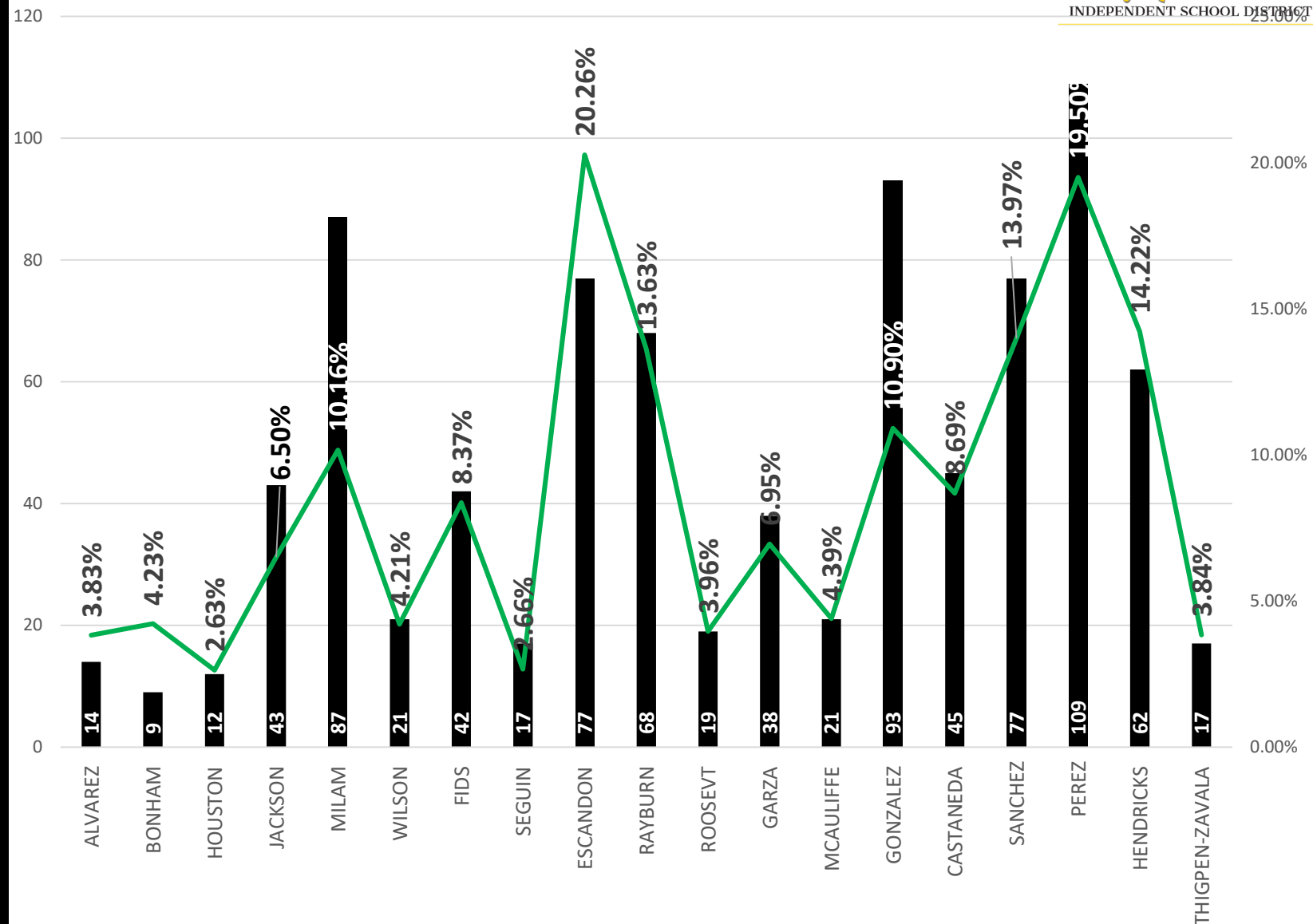
**Morris** has the highest % of transfer students by population, followed by **Cathey**.

- Rating
- Reputation
- Geography



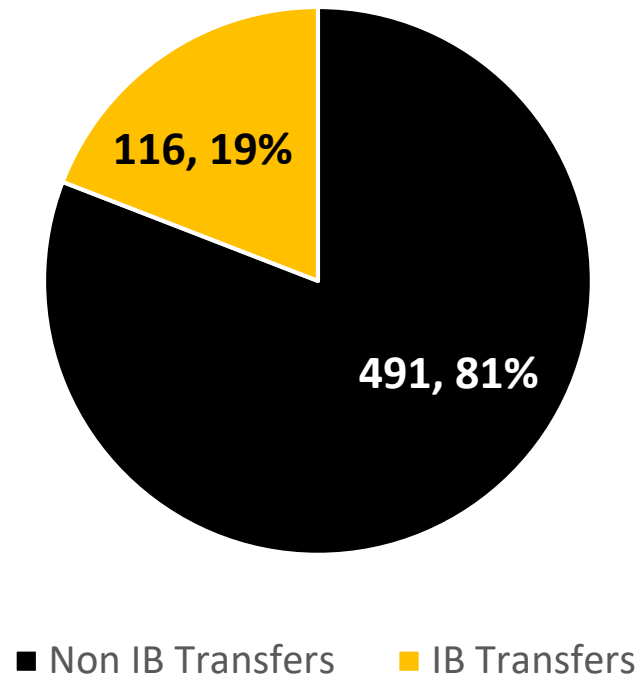
**Perez** has the highest number of transfer students, followed by **Gonzalez** and **Milam**.

- ➔ Geography
- ➔ Programming
- ➔ Reputation



# International Baccalaureate Program

All High School Out-of-District  
Transfer Students

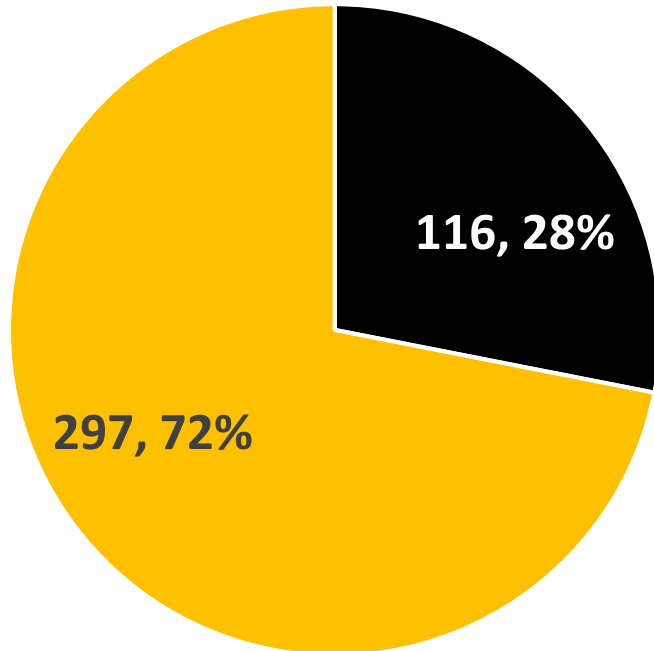


- Nearly 1 in every 5 high school out-of-district transfer students is an IB student.

	Total transfers	Total IB Transfers	Non IB Transfers
McHi	182	22	160
Memorial	215	27	188
Rowe	210	67	143
All	607	116	491

# International Baccalaureate Program

All High School IB Students



■ Transfer ■ McAllen ISD Residents

- 28% of all high school IB students are out-of-district transfers.

	Total IB Pop	Total IB Transfers	Percent
McHi	96	22	23%
Memorial	169	27	16%
Rowe	148	67	45%
All	413	116	28%

# South McAllen

From January to July 2019, we had a total of **332** **in-district transfer requests** to the following schools:

- Cathey
- Morris
- Rayburn
- Milam
- Gonzalez

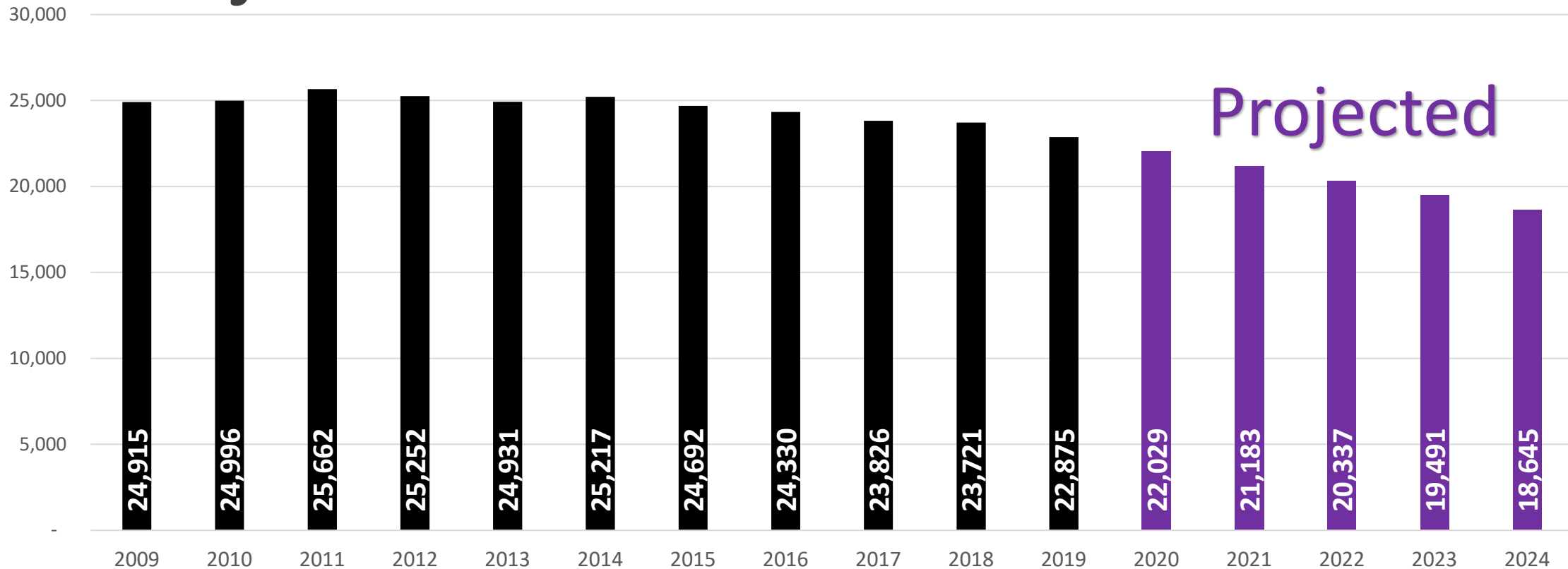
**Must tackle this challenge...**

# Year-Over-Year Enrollment Comparisons

	EE	PK	KN	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total
2019-20 Totals	151	1282	1350	1405	1470	1586	1528	1666	1641	1709	1761	1747	1777	1708	1633	22414
2018-19 Totals	108	1293	1367	1480	1573	1498	1658	1699	1740	1756	1649	1886	1867	1699	1701	22974
Difference in Enrollment (18-19 to 19-20)	<b>43</b>	-11	-17	-75	-103	<b>88</b>	-130	-33	-99	-47	112	-139	-90	<b>9</b>	-68	<b>-560</b>
Cohort Size Change (18-19 to 19-20)			<b>57</b>	<b>38</b>	-10	<b>13</b>	<b>30</b>	<b>8</b>	-58	-31	<b>5</b>	<b>98</b>	-109	-159	-66	

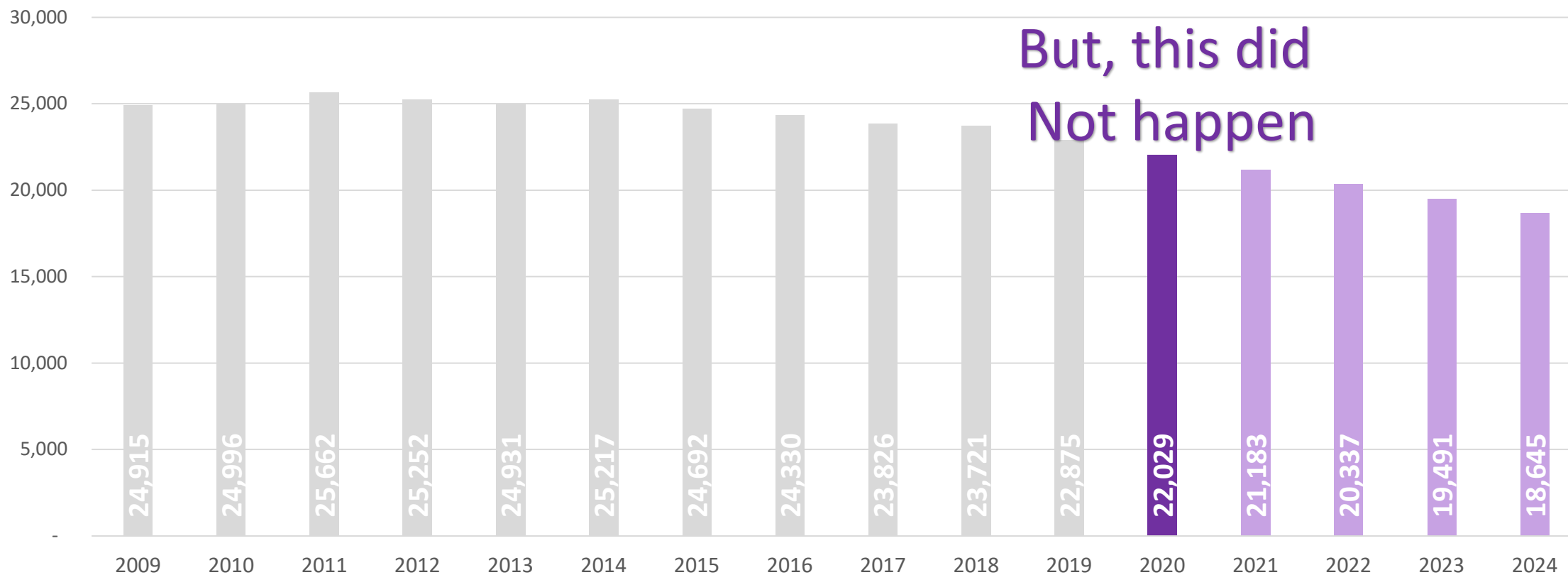
While grade level enrollment is declining, our year-over-year survival rates are good, and in many cases are growing.

# Projected Enrollment

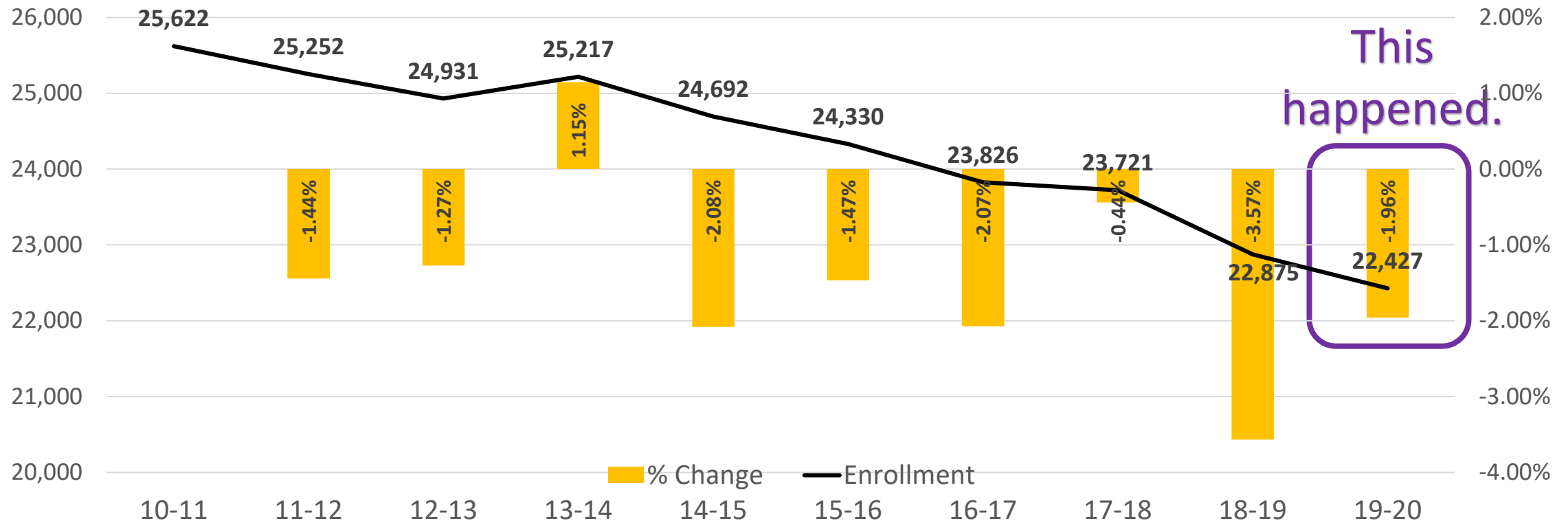


According to our forecasting software, considering history only, not intervention, we should have seen a decline of **3.6%**

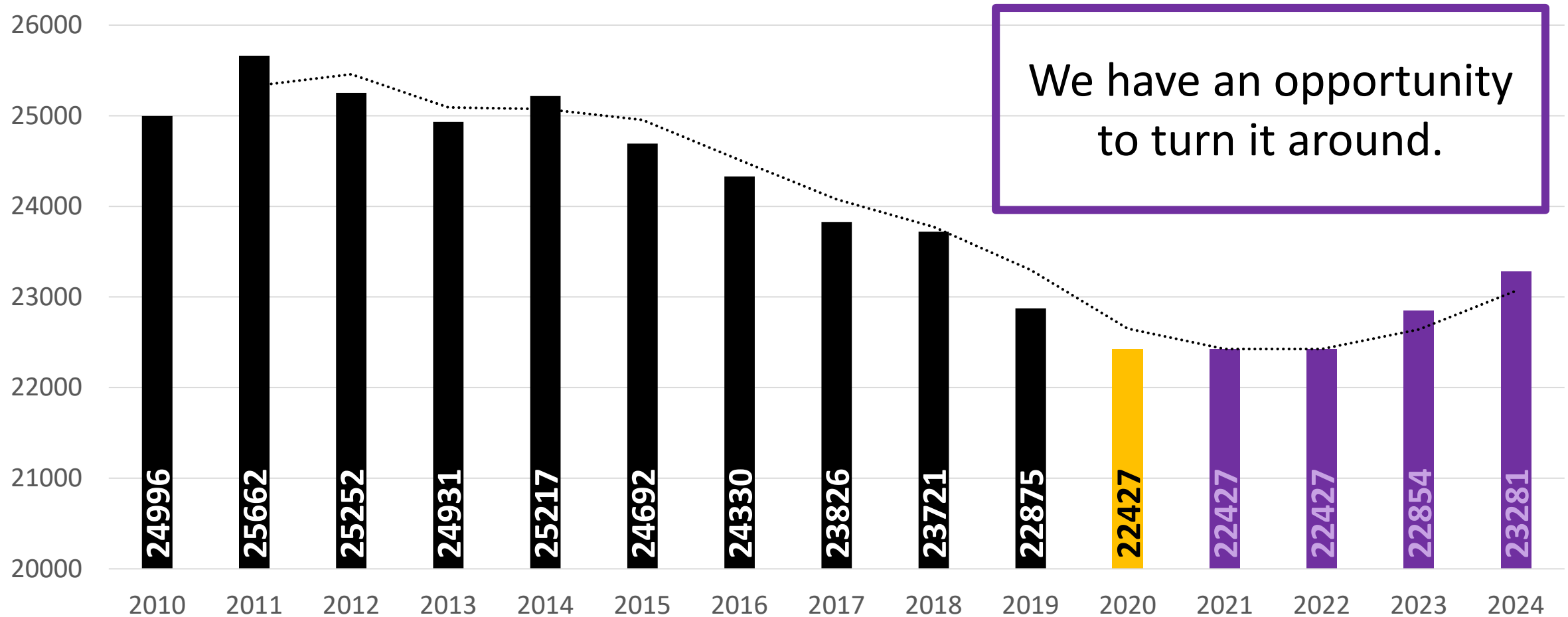
# Projected Enrollment



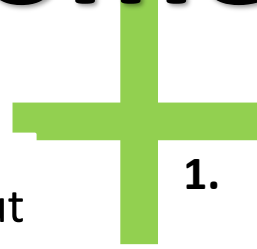
# McAllen ISD Enrollment Trend



# Slowing... Stopping... Reversing the Enrollment Trend



# Take Home Points



1. **General Population:** Our population *is* growing, but the rate of growth has slowed and is predicted to continue to slow.
2. **Live Births:** Live births in McAllen have consistently declined.
3. **Rooftops:** Increase in housing units in the immediate area is stagnate.
4. **Cost of Living:** Housing in McAllen, Texas is significantly more expensive than the county average, and more expensive than the surrounding areas.
5. **Competitors:** Competition from charters is increasing.
6. **Movers:** We have a large population of movers (relocation).
7. **Live Birth Ratio:** Our ratios of enrollments to live births and school-aged children dipping.

1. **Enrollment:** In the last year, we have slowed the declining enrollment trend.
2. **Persistence:** We know more about where are students are going when they leave us. There are great year-over-year persistence trends to study.
3. **Recapture:** We are getting our “choosers” back.
4. **Programs:** We are increasing out of district enrollments, and IB is a big draw for high school students.
5. **PK Enrollment:** increase over time, with recruitment focus, expected to continue.
6. **Enrollment Trend:** We are already changing the projected enrollment narrative.

# What are we doing?

## RECRUITMENT

- Individualized campus spring recruitment strategy plans
  - Marketing
  - Community Engagement
  - Targeted Recapture
- Daycare / Head Start / Early Childhood Recruitment
- Compelling communication, storytelling, branding, and engagement

## PARTNERSHIPS

- Early Childhood Learning Centers
  - 5 new partnerships this year
    - Little Shining Stars
    - ABC University Educare
    - Tony's Playhouse
    - All Star Learning Academy
    - Easter Seals
- McAllen ISD Migrant Department and SPSO joint recruitment efforts
- City of McAllen Educational Outreach Committee

## PROGRAMING

- Summer PLAN (Internship Program)
  - 8<sup>th</sup> – 12<sup>th</sup> grade
- Highlight what McAllen ISD already offers
- Expand District Initiatives
  - Universal PreK
  - IB MYP Academy at DeLeon

**EXCEPTIONAL**  
**customer service.**

# Recruitment

Charter competition is real, as are private school and open-enrollment neighboring districts, a meaningful recruitment campaign is imperative.

To reverse the dipping ratio trend, we are working with PRINCIPALS individually. Especially those in South McAllen, to identify specific trends and needs.

Three focus areas:

## 1. Brand & Storytelling

We have a college-going culture.  
Our students visit colleges and universities.  
Our programming is second to none.  
There are generations of success stories that come from our schools.

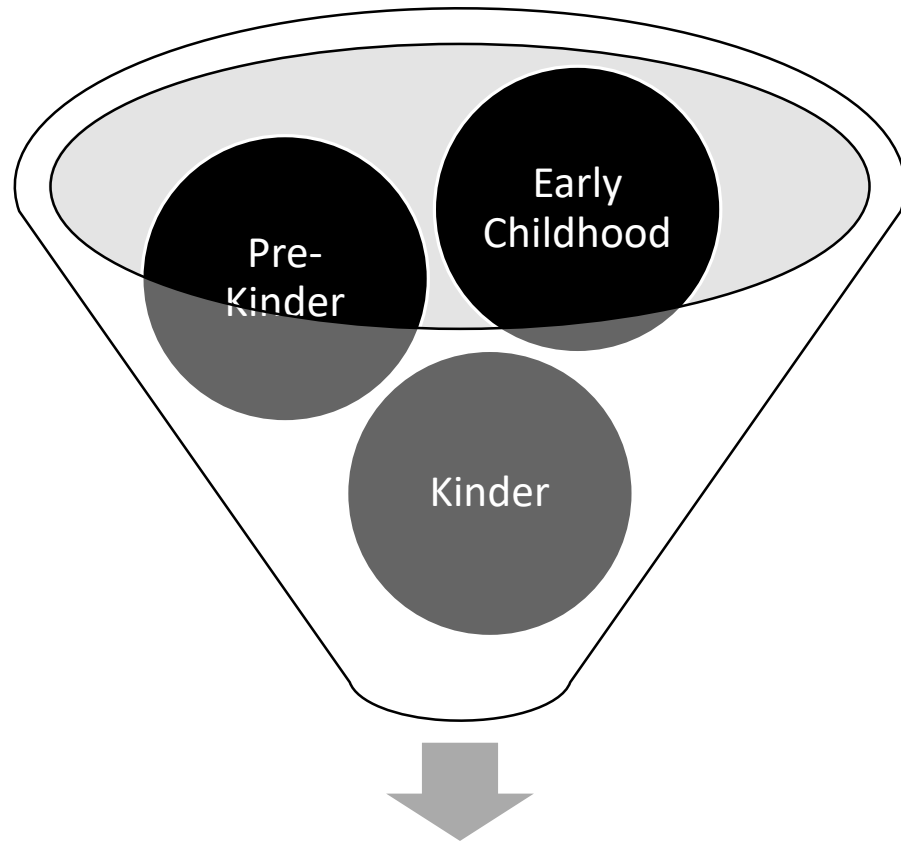
## 2. Community Engagement

Creating an opportunity for parents and students to engage with our school buildings.  
Connecting individuals to their neighborhood school community.  
Opening our doors and encouraging transparency.

## 3. Boots on the Ground

Go to our families... reinforce a commitment to those who are with us and humble ourselves to those who have left.  
Tell the real story, and not one that is fabricated or antiquated.

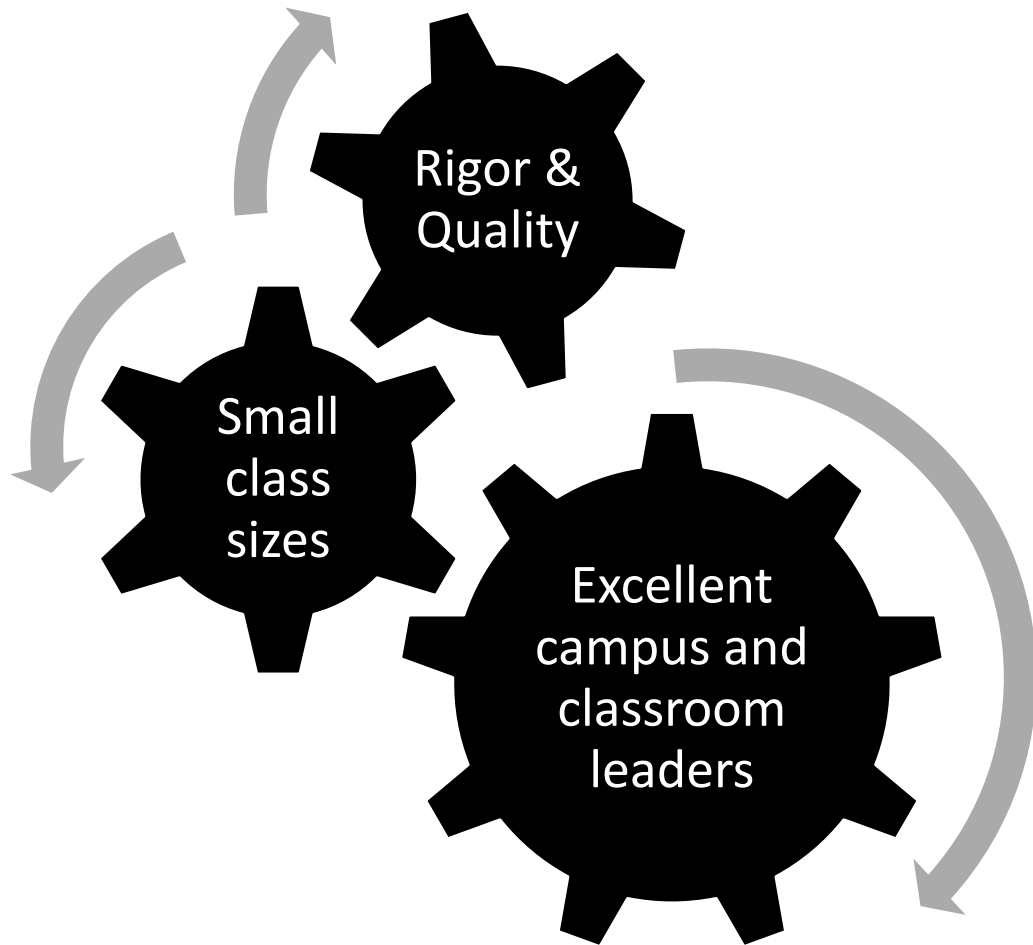
# Recruitment



Long-term persistence

Our philosophy is to  
BUILD at our BASE  
Fill the top end of our funnel with as many  
Early Childhood  
Pre-Kinder  
Kinder  
Students as we can, whom we can nurture,  
build relationships with, and keep in our  
schools through graduation.

# Programming



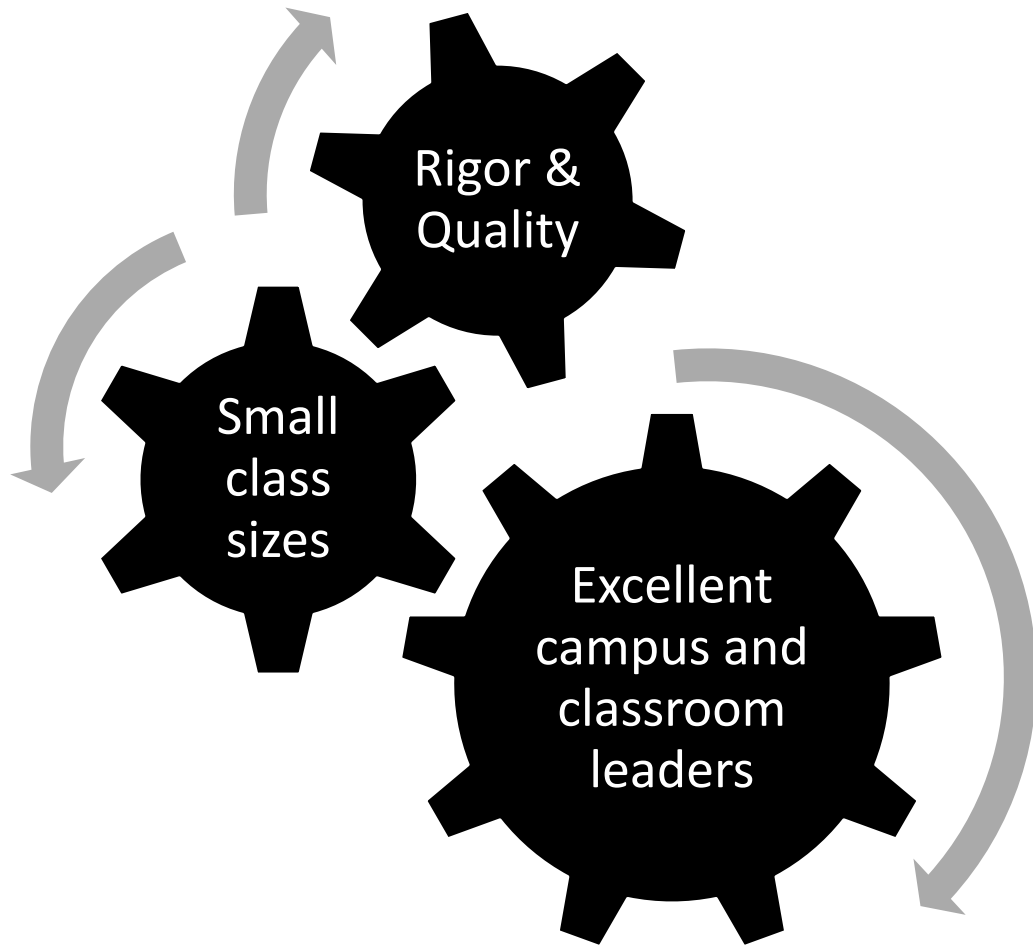
Our programming is second to none. Our resources and infrastructure is better than any charter, private, or neighboring school.

Our legacy is one of excellence and success, that has become the standard.

We can not take these things for granted.

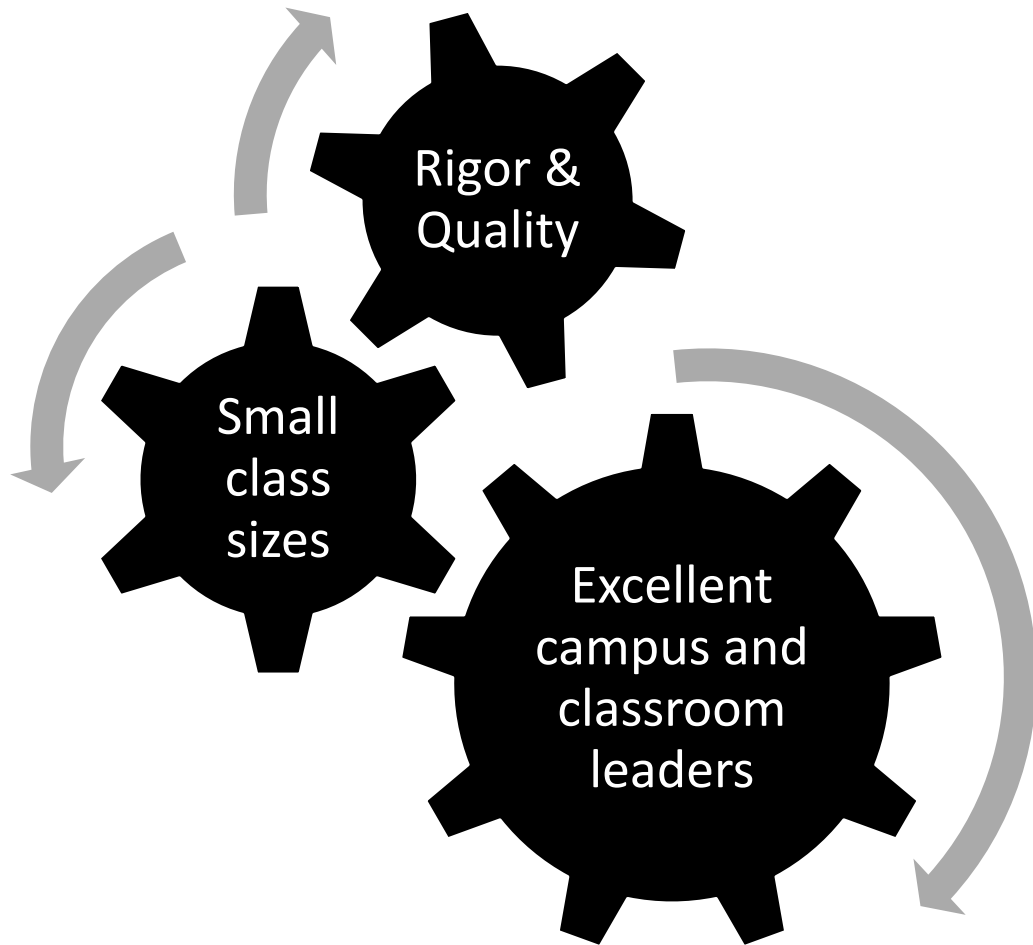
Instead we must tell the story.

# Programming



Pre-K excellence and opportunity.  
Elementary STEAM+, IB, and Dual  
Language.  
Middle School STEAM+, dedicated IB  
Academy  
High School STEAM+, IB, Early College, Dual  
Enrollment  
...and this is just the beginning.

# Programming



We must demonstrate a commitment to provide the level of rigor, relevance, and innovation our students and families demand.

They will not look elsewhere if we provide what they need right here, at McAllen ISD.

# What do our parents & students say?

Anecdotal data is fine, but it's time to put more research methodology behind the effort.



- Family, Student, Alumni, Teacher, & Community Focus groups
- “I left McAllen ISD” individual interviews
- “Never chose McAllen ISD” individual interviews
- Strategic planning to respond to what we hear from the data, as well as our people

**Thank you for your support as we  
#reversetheenrollmenttrend**