



Agenda of Special Board Meeting

The Board of Trustees McAllen Independent School District

A Special Board Meeting of the Board of Trustees of the McAllen Independent School District will be held Monday, May 6, 2024, beginning at 5:00 PM Dr. Ricardo Chapa Board Room/Administration Building of the McAllen Independent School District, 2000 North 23rd Street, McAllen, TX 78501.

Items listed on this agenda may be taken in an order other than as shown on this agenda. Unless removed from the consent agenda, items identified within the consent agenda will be acted on at one time.

At this meeting there may be discussion and action by the Board on the item(s) and subject(s) listed as follows:

1. **CALL MEETING TO ORDER**
2. **PUBLIC COMMENTS**
3. **2024-2025 FIFTH BUDGET WORKSHOP** 4
 - A) Property Values Update by Hidalgo County Appraisal District
 - B) 2024-2025 Projected Budget
 - C) Recommendations for Planning Period
 - D) UTRGV - McAllen I.S.D. Collegiate Campus Costs
 - E) Additional Campus Staffing without an Assigned Classroom
 - F) Plan for Phase #5 Staff Assignments
 - G) Budget Reduction Plan by Fund
 - H) Employee Benefits Update
 - I) Consideration of Salary Increase Models (0%, 1%, 2%, 2.5%)
 - J) 2024-2025 Contract Renewals/Non-renewals
4. **RECESS TO CLOSED SESSION: Board of Trustees may go into Closed Session pursuant to Section(s) 551.071, 551.072, 551.074, 551.076, and 551.089 Texas Government Code, to discuss the following:**
 - A) Discussion of Superintendent's Recommendation Concerning the Renewal of 2023-2024 Employee Contracts of Teachers and Other Professional Personnel for the 2024-2025 School Year - Policy DC (LEGAL)

- B) Discussion of Superintendent’s Recommendation Concerning the Nonrenewal of Probationary Contracts of Employees At End of Year - Policy DFAB (LEGAL)
- C) Discussion of Superintendent’s Recommendation Concerning the Non-renewal of 2023-2024 Employees Contracts of Teachers and Other Professional Personnel for the 2024-2025 School Year - Policy DC (LEGAL) and Policy DFBB (LOCAL)
- D) Discussion of Instructional Support Facilitator Recommendation for 2023-2024
- E) Discussion of Human Resources Director Recommendation for 2023-2024
- F) Discussion of Human Resources Executive Director Recommendation for 2023-2024

5. **RECONVENE IN OPEN SESSION**

6. **ACTION ON ITEM(S) IN CLOSED SESSION**

- A) Discussion and Possible Action of Superintendent’s Recommendation Concerning the Renewal of 2023-2024 Employee Contracts of Teachers and Other Professional Personnel for the 2024-2025 School Year - Policy DC (LEGAL) 50
 Item Submitted: Lorena Garcia, Deputy Superintendent Business and Operations
Presenter: Dr. René Gutiérrez, Superintendent
- B) Discussion and Possible Action of Superintendent’s Recommendation Concerning the Nonrenewal of Probationary Contracts of Employees At End of Year - Policy DFAB (LEGAL) 51
 Item Submitted: Lorena Garcia, Deputy Superintendent Business and Operations
Presenter: Dr. René Gutiérrez, Superintendent
- C) Discussion and Possible Action of Superintendent’s Recommendation Concerning the Non-renewal of 2023-2024 Employees Contracts of Teachers and Other Professional Personnel for the 2024-2025 School Year - Policy DC (LEGAL) and Policy DFBB (LOCAL) 52
 Item Submitted: Lorena Garcia, Deputy Superintendent Business and Operations
Presenter: Dr. René Gutiérrez, Superintendent
- D) Discussion and Possible Action of Recommendation for Instructional Support Facilitator 53
 Item Submitted: Lorena Garcia, Deputy Superintendent Business and Operations
Presenter: Dr. René Gutiérrez, Superintendent
- E) Discussion and Possible Action of Recommendation for Director of Human Resources 54
 Item Submitted: Lorena Garcia, Deputy Superintendent Business and Operations
Presenter: Dr. René Gutiérrez, Superintendent
- F) Discussion and Possible Action of Recommendation for Executive Director of Human Resources 55
 Item Submitted: Lorena Garcia, Deputy Superintendent Business and Operations

Presenter: Dr. René Gutiérrez, Superintendent

7. ADJOURNMENT

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, Government Code, Chapter 551, Subchapters D and E. 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.

Pursuant to Texas Government Code 551.127, a member or employee of a governmental body is authorized to participate remotely in a meeting of the governmental body through a videoconference call, as long as a quorum of the governmental body is physically present at the location of the Board Meeting. Any video conference conducted pursuant to this section will comply with the technical requirements of this section.

Pursuant to Texas Government Code 551.129, the Board of Trustees may use a telephone conference call, video conference call, or communications over the internet to conduct a public consultation with its attorney in an open meeting of the governmental body, or, a private consultation with its attorney in closed meeting of the governmental body.

*The notice for this meeting was posted in compliance with the Texas Open Meeting Act on May 3, 2024 at 4:00 P.M.
Natalia Goza
on behalf of the Board of Trustees*

**BOARD AGENDA REPORT
MCALLEN INDEPENDENT SCHOOL DISTRICT**


MEETING DATE: May 6, 2024

Attachment:

SUBMITTED BY: 

SUPERVISOR: 

Approved for presentation to the Board of Education:


RENE GUTIERREZ (Apr 30, 2024 10:51 CDT)

Budget Workshop #5

May 6, 2024



PURPOSE

4 Goals for 2024-2025 Budget Planning

Goal 1 (Student Achievement): Keep the instructional programs offered for students;

Goal 2 (People Development): Save the human capital;

Goal 3 (Facilities Priorities): UTRGV-MISD² Collegiate campus;

Goal 4 (Financial Priorities): Increase compensation for all employees.

DRAFT

Agenda

- Property Values Update by Hidalgo County Appraisal District
- 2024-2025 Projected Budget
- Recommendation for Planning Period
- UTRGV - McAllen I.S.D. Collegiate Campus Costs
- Additional Campus Staffing without an Assigned Classroom
- Plan for Phase #5 Staff Assignments
- Budget Reduction Plan by Fund
- Employee Benefits Update
- Consideration of Salary Increase Models (0%, 1%, 2%, 2.5%)
- 2024-2025 Contract Renewals/Non-renewals

Property Values Update by Hidalgo County Appraisal District

HIDALGO County **2024 PRELIMINARY TOTALS**
 SML - MCALLEN ISD
 Property Count: 47,362 Grand Totals 4/9/2024 12:13:45PM

Land		
Homesite:		
Non Homesite:		
Ag Market:		
Timber Market:	Total Land	4,108,385,301
Improvement		
Homesite:		
Non Homesite:	Total Improvements	8,334,954,035
Non Real		
Personal Property Count:		
Personal Property Value:		
Mineral Property Count:		
Mineral Property Value:		
Autos Count:	Total Non Real	1,288,180,499
Autos Value:	Market Value	13,731,519,834
Ag		
Total Productivity Market:	Productivity Loss:	172,403,223
Ag Use:	Appraised Value	13,559,116,611
Timber:	Homestead Cap	365,748,855
Productivity Loss:	23.231 Cap	175,331,587
Total Productivity Market Exempt:	Assessed Value	13,018,036,169
Ag Use Exempt:		
Timber Exempt:	Total Exemptions	3,383,943,581
Productivity Loss Exempt:	Net Taxable	9,634,092,588

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count
DP	52,212,313	16,681,902	38,715.85	42,601.72	347
DPS	870,617	320,617	766.98	766.98	5
OV65	1,531,555,467	666,886,348	2,124,385.13	2,168,037.51	8,256

Freeze Taxable	683,888,867
Tax Rate	1.0011
Freeze Adjusted Taxable	8,950,203,721

- **2024 Preliminary Values increased 4.97% from 2023 Certified Values**
- **2023 Certified Net Taxable Value was \$9,178,256,264 and increased to \$9,634,092,588 for the 2024 Preliminary Net Taxable Value reflecting a \$455,836,324 increase**
- **Actual tax collections on Over 65 Freeze recalculation decreased by \$3,052,005 from 2023 Certified Values**

2024-2025 Projected Budget

	2024-2025 Projected Revenue	2024-2025 Projected Expenses	Projected Difference
Funds 101-199			
Fund 101 - Food Service	21,142,905	21,142,905	-
Fund 155 - College Career Military Readiness	771,100	771,100	-
Fund 156 - Early Education Allotment	2,780,870	2,780,870	-
Fund 157 - Dyslexia	1,193,993	1,193,993	-
Fund 158 - School Safety Allotment	629,680	629,680	-
Fund 162 - Career Technical Education	8,200,498	8,200,498	-
Fund 163 - Advanced Learners/G&T	380,315	380,315	-
Fund 164 - Bilingual	2,335,078	2,335,078	-
Fund 173 - Special Education	19,604,628	19,604,628	-
Fund 183 - Athletics	6,026,119	6,026,119	-
Fund 184 - Fine Arts	2,365,374	2,365,374	-
Fund 193 - State Compensatory	12,484,063	12,484,063	-
Fund 195 - Advertising	41,250	41,250	-
Fund 197 - Maintenance Tax Notes	3,915,634	3,915,634	-
Fund 199 - General Fund	149,054,185	150,863,148	(1,808,963)
	230,925,692	232,734,655	1,808,963



Planning Period Presentation

Monday, May 6, 2024

DRAFT



Proposal #1 (February 2024)

Core Content Teachers Keep Planning Period

Core content teachers will retain both periods (conference and planning) for:

- Data Disaggregation
- PLCs
- Skills Development
- Content Collaboration and Planning

Teachers who teach elective courses will keep only their conference period.

The positive factors of teachers keeping only the conference are:

- Lower student-to-teacher ratio
- More classes offered
- Less staff needed to teach these classes

For some elective courses, department directors will make individual determinations based on factors such as:

- *Travel Time
- *Coordinating Periods
- *Block Classes

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Proposal #2 (May 2024) - RECOMMENDATION

Redefining the “Blue Box” - Teachers With a Planning Period

Core content teachers will retain both periods (conference and planning) for:

- Data Disaggregation
- PLCs
- Skills Development
- Content Collaboration and Planning

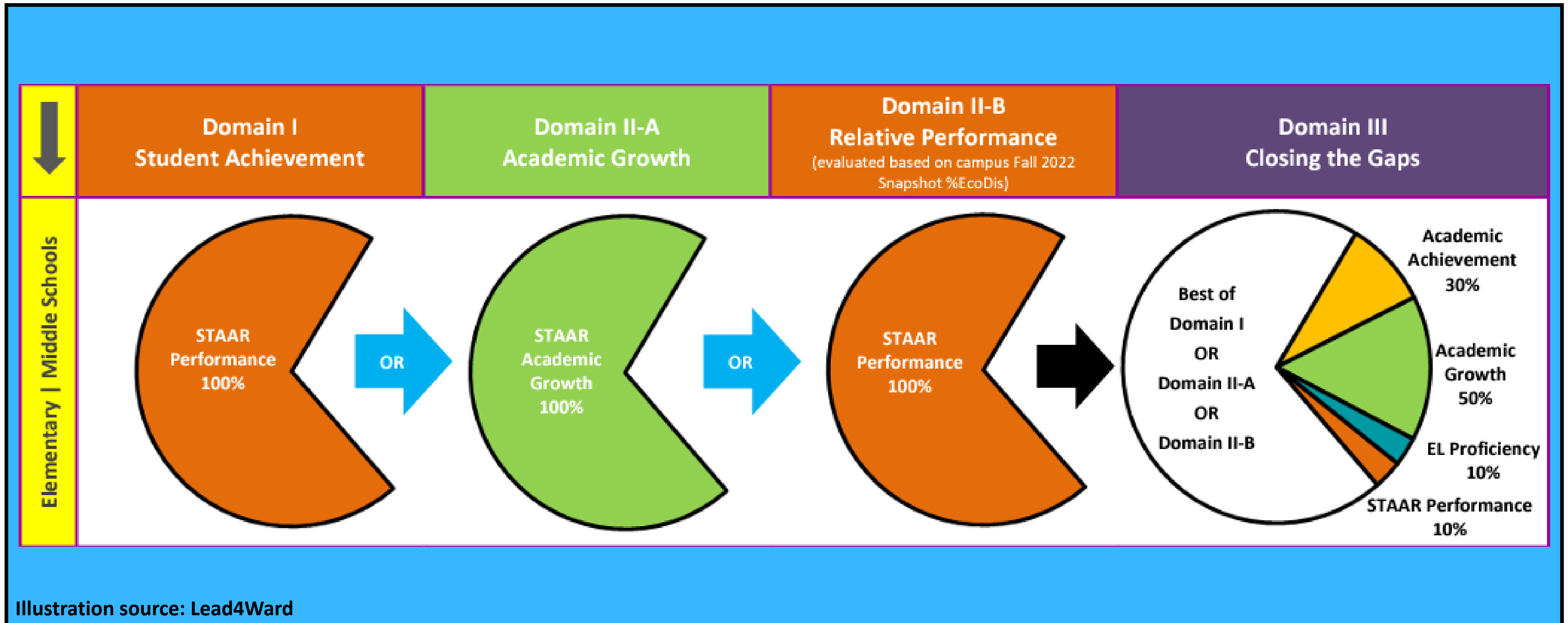


- Grades and courses that have a State of Texas Assessments of Academic Readiness (STAAR)
 - Middle Schools
 - 6th, 7th, & 8th grades (Math and Reading Language Arts)
 - ONLY 8th grade science and 8th grade social studies
 - High Schools
 - End-of Course (Algebra 1, Biology, English 1, English 2, U.S. History)
- Teachers must have 4 sections or more of the above courses to have a planning period.
- This proposal is based on STAAR accountability.
- This proposal does not categorize core vs. non-core teachers/classes.



Proposal #2 (May 2024) - RECOMMENDATION

Redefining the “Blue Box” - Teachers With a Planning Period

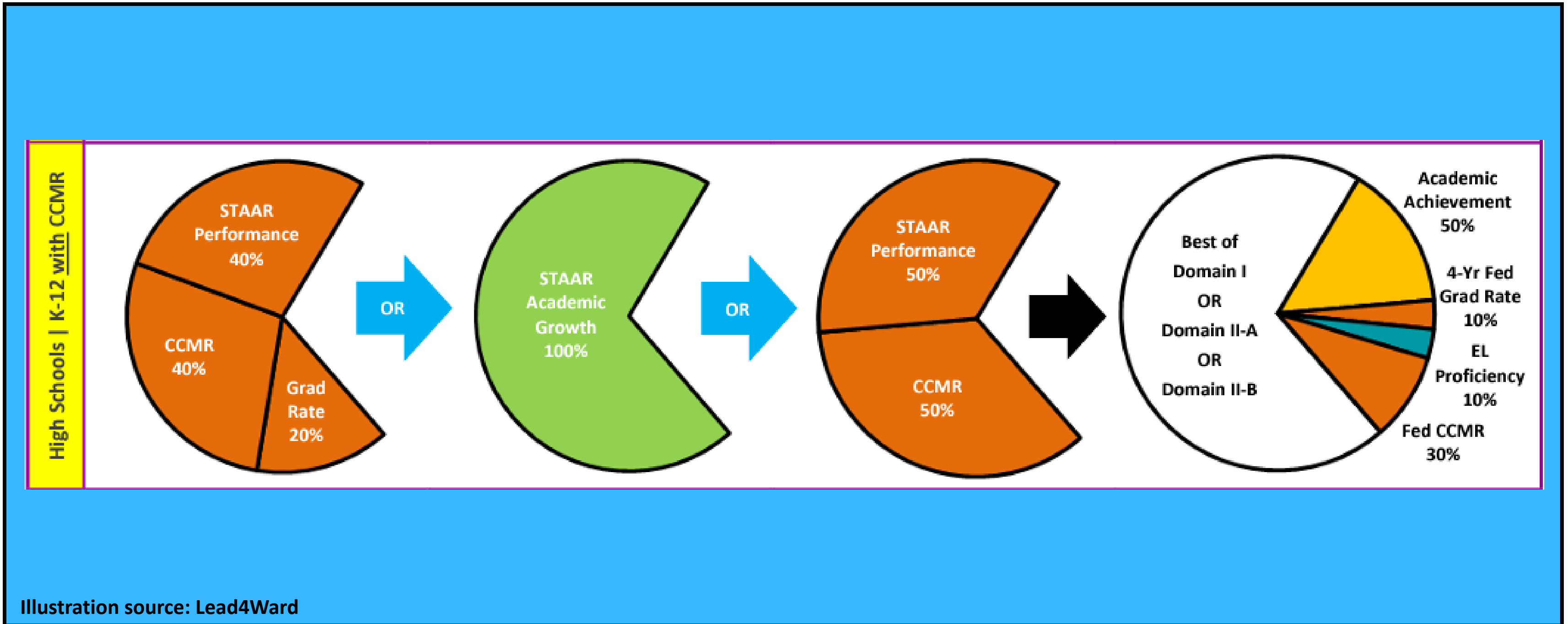


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Proposal #2 (May 2024) - RECOMMENDATION

Redefining the “Blue Box” - Teachers With a Planning Period



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Proposal #2 (May 2024) - RECOMMENDATION

Redefining the “Blue Box” - Teachers With a Planning Period

Core content teachers will retain both periods (conference and planning) for:

- Data Disaggregation
- PLCs
- Skills Development
- Content Collaboration and Planning



- Middle Schools
 - Brown MS = 35 teachers / 53 teachers
 - Cathey MS = 33 teachers / 51 teachers
 - De Leon MS = 36 teachers / 58 teachers
 - Fossum MS = 34 teachers / 53 teachers
 - Morris MS = 41 teachers / 62 teachers
 - Travis = 27 teachers / 44 teachers

Total MS teachers with a planning period = **206 TEACHERS** / 321 teachers = **64%**

- High Schools
 - Achieve ECHS = 16 teachers / 36 teachers
 - Lamar Academy = 4 teachers / 6 teachers
 - McAllen High School = 70 teachers / 194 teachers
 - Memorial High School = 76 teachers / 183 teachers
 - Rowe High School = 68 teachers / 177 teachers

Total HS teachers with a planning period = **234 TEACHERS** / 596 teachers = **39%**



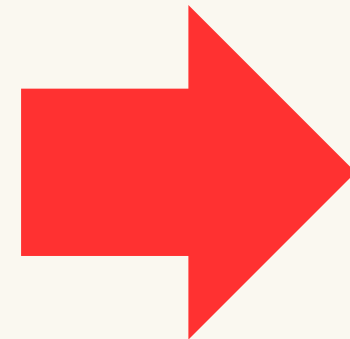
TASB Recommendations Review for Master Schedule Efficiency

Redefining the “Red Box” (Exceptions)

Fine Arts Department (Director: Debbie Loya)

For some elective courses, department directors will make individual determinations based on factors such as:

- *Travel Time
- *Coordinating Periods
- *Block Classes



- Head Theatre - 3
- Choir teachers - 17
- Band teachers - 27
- Orchestra - 14
- Mariachi - 6

Total for Fine Arts: 67 teachers (61% = 67/103)

This recommendation is under review for further scheduling efficiencies.

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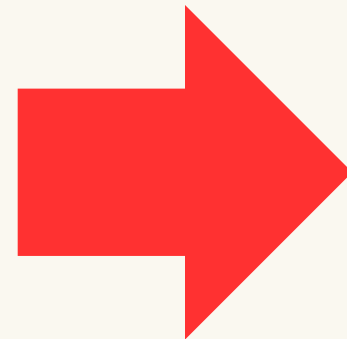
TASB Recommendations Review for Master Schedule Efficiency

Redefining the “Red Box” (Exceptions)

Athletics Department (Director: Brian McClenny)

For some elective courses, department directors will make individual determinations based on factors such as:

- *Travel Time
- *Coordinating Periods
- *Block Classes



McAllen High School

- 1 Athletic Coordinator/Head Football Coach
- 1 Assistant Athletic Coordinator (travels to MS)
- 1 Offensive Coordinator (travels to MS)
- 1 Defensive Coordinator (also the strength/conditioning coordinator - travels to MS)

Total for McHi = 4 coaches/teachers

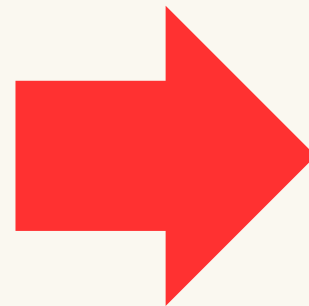
This recommendation is under review for further scheduling efficiencies.



TASB Recommendations Review for Master Schedule Efficiency
 Redefining the “Red Box” (Exceptions)
 Athletics Department (Director: Brian McClenny)

For some elective courses, department directors will make individual determinations based on factors such as:

- *Travel Time
- *Coordinating Periods
- *Block Classes



Memorial High School

- 1 Athletic Coordinator/Head Football Coach
- 1 Assistant Athletic Coordinator (travels to MS)
- 1 Offensive Coordinator (travels to MS)
- 1 Defensive Coordinator (travels to MS)
- 1 Strength/conditioning coordinator (travels to MS)

Total for Memorial = 5 coaches/teachers

This recommendation is under review for further scheduling efficiencies.



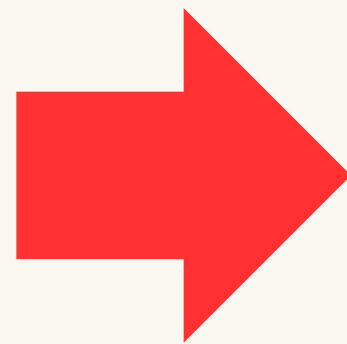
TASB Recommendations Review for Master Schedule Efficiency
Redefining the “Red Box” (Exceptions)
Athletics Department (Director: Brian McClenny)

Nikki Rowe High School

- 1 Athletic Coordinator/Head Football Coach
- 1 Assistant Athletic Coordinator (travels to MS)
- 1 Offensive Coordinator (travels to MS)
- 1 Defensive Coordinator (also the strength/conditioning coordinator - travels to MS)

For some elective courses, department directors will make individual determinations based on factors such as:

- *Travel Time
- *Coordinating Periods
- *Block Classes



Total for Rowe = 4 coaches/teachers

This recommendation is under review for further scheduling efficiencies.

Total for Athletics: 13 teachers/coaches

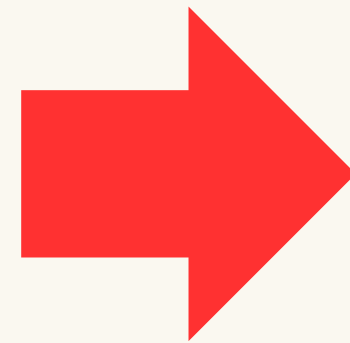
TASB Recommendations Review for Master Schedule Efficiency
 Redefining the “Red Box” (Exceptions)
 Career & Technical Education Department (Director: Lily Sandoval-Silva)

Teachers requesting to be an exception:

- AVID Coordinator (MChi ONLY) - 1
- Career Prep I & II Visit - 3
- Entrepreneurship II (Incubator) - 3
- Medical Assistant (@ Achieve ECHS) - 1
- Culinary I (@ Achieve ECHS) - 1
- Food Science - 3
- Forensic I & II - (@ Achieve ECHS) - 1
- Auto Tech - 1
- Auto Collision - 1
- Agricultural Science - 3
- Health Science Teachers (clinicals and pharmacy) - 5

For some elective courses, department directors will make individual determinations based on factors such as:

- *Travel Time
- *Coordinating Periods
- *Block Classes



Total for CTE: 23 teachers



Proposal #2 (May 2024) - RECOMMENDATION

Planning Period Outcome With Redefining Both the “Blue and Red” Boxes

Core content teachers will retain both periods (conference and planning) for:

- Data Disaggregation
- PLCs
- Skills Development
- Content Collaboration and Planning

→

- Grades and courses that have a State of Texas Assessments of Academic Readiness (STAAR)
 - Middle Schools
 - 6th, 7th, & 8th grades (Math and Reading Language Arts)
 - ONLY 8th grade science and 8th grade social studies
 - High Schools
 - End-of Course (Algebra 1, Biology, English 1, English 2, U.S. History)
- Teachers must have 4 sections or more of the above courses to have a planning period.
- This proposal is based on STAAR accountability.
- This proposal does not categorize core vs. non-core teachers/classes.

440 teachers



For some elective courses, department directors will make individual determinations based on factors such as:

- *Travel Time
- *Coordinating Periods
- *Block Classes

103 teachers*

(=This recommendation is under review for further scheduling efficiencies.)*

543 / 917 teachers = 60%
(374 teachers will not have a planning period)

Proposal #2 (May 2024) - RECOMMENDATION

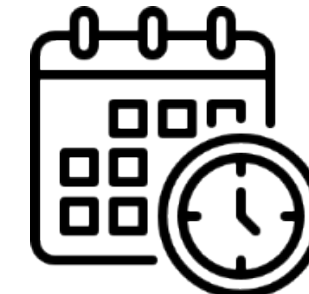


Considerations

- 1) Currently, teachers without a planning period (teach 7 classes) receive a \$5,000 - \$7,500/year stipend. The number of teachers eligible for the stipend will be reduced because duties are now added during the workday.
 - Number of teachers receiving stipend for current school year: **14 teachers x \$5,000* = \$70,000 SAVINGS**
- 2) Reduce and/or eliminate the number of sections with less than 15 students - this efficiency will also reduce the number of preparations of different classes teachers currently teach.
- 3) Be strategic in scheduling meetings that require teacher attendance, such as Special Education Admission, Review, and Dismissal (ARD) meetings, 504, RTI, professional learning communities, etc.
- 4) Align elementary, middle school, and high school bell schedules to include the same amount of lunch time (minutes) and planning period recommendation.

DRAFT

* = Base amount considered in cost savings calculations



Elementary Teacher Schedule

Subject	Time
Student Start Time	7:50
RLA	8:00 – 10:00 (120)
Science	10:00 – 11:00 (60)
P.E./Specials (Teacher Conference)	11:00 – 12:00 (60)
Recess/LUNCH	12:00 – 12:45 (45) LUNCH
Math	12:45 – 2:15 (90)
Social Studies	2:15 – 2:45 (30)
R&E	2:45 - 3:30 (45)
Transition Time	10 minutes
Teacher Planning	3:30 – 4:15 (45)

Teacher start time: 7:45 a.m.
Teacher end time: 4:15 p.m.



Middle School Bell Schedule Comparisons

2023 - 2024

2024 - 2025

REGULAR BELL SCHEDULE

REGULAR BELL SCHEDULE

	6 th GRADE	7 th GRADE	8 th GRADE
	First Bell -7:45	First Bell -7:45	First Bell -7:45
1 st	8:00 – 8:58	8:00 – 8:58	8:00 – 8:58
2 nd	9:02 – 9:54	9:02 – 9:54	9:02 – 9:54
3 rd	9:58 – 10:50	9:58 – 10:50	9:58 – 10:50
4 th	10:50 – 11:25 LUNCH	10:54 – 11:46	10:54 – 11:46
5 th	11:29 – 12:21	11:46 – 12:21 LUNCH	11:50 – 12:42
6 th	12:25 – 1:17	12:25 – 1:17	12:42 – 1:17 LUNCH
7 th	1:21 – 2:13	1:21 – 2:13	1:21 – 2:13
8 th	2:17 – 3:09	2:17– 3:09	2:17– 3:09
9 th	3:13 – 4:05	3:13 – 4:05	3:13 – 4:05

	6 th GRADE	7 th GRADE	8 th GRADE
	First Bell -7:55	First Bell -7:55	First Bell -7:55
1 st	8:00 – 8:50 (50)	8:00 – 8:50 (50)	8:00 – 8:50 (50)
2 nd	8:54 – 9:56 (62)	8:54 – 9:56 (62)	8:54 – 9:56 (62)
3 rd	10:00 – 10:50 (50)	10:00 – 10:50 (50)	10:00 – 10:50 (50)
4 th	10:50 – 11:35 (45) LUNCH	10:54 – 11:44 (50)	10:54 – 11:44 (50)
5 th	11:39 – 12:29 (50)	11:44 – 12:29 (45) LUNCH	11:48 – 12:38 (50)
6 th	12:33 – 1:23 (50)	12:33 – 1:23 (50)	12:38 – 1:23 (45) LUNCH
7 th	1:27 – 2:17 (50)	1:27 – 2:17 (50)	1:27 – 2:17 (50)
8 th	2:21 – 3:11 (50)	2:21– 3:11 (50)	2:21– 3:11 (50)
9 th	3:15 – 4:05 (50)	3:15 – 4:05 (50)	3:15 – 4:05 (50)

*Limit course offerings to a minimum of 15 students.

*Includes 45 minutes for lunch



High School Bell Schedule Comparisons

2023 - 2024

2024 - 2025

4 th Lunch Schedule			5 th Lunch Schedule			5C Lunch Schedule			4 th Lunch Schedule			5 th Lunch Schedule			5C Lunch Schedule		
1 st Period	8:15-9:05	(50)	1 st Period	8:15-9:05	(50)	1 st Period	8:15-9:05	(50)	1 st Period	8:15-9:04	(49)	1 st Period	8:15-9:04	(49)	1 st Period	8:15-9:04	(49)
2 nd Period	9:10-10:15	(65)	2 nd Period	9:10-10:15	(65)	2 nd Period	9:10-10:15	(65)	2 nd Period	9:09-10:06	(57)	2 nd Period	9:09-10:06	(57)	2 nd Period	9:09-10:06	(57)
3 rd Period	10:20-11:10	(50)	3 rd Period	10:20-11:10	(50)	3 rd Period	10:20-11:10	(50)	3 rd Period	10:11-11:00	(49)	3 rd Period	10:11-11:00	(49)	3 rd Period	10:11-11:00	(49)
4A Lunch	11:10 – 11:40	(30)	4A Period	11:15-12:05	(50)	4A Period	11:15-12:05	(50)	4A Lunch	11:00 – 11:45	(45)	4A Period	11:05-11:54	(49)	4A Period	11:05-11:54	(49)
4B Period	11:45-12:35	(50)	5 Lunch	12:05 – 12:35	(30)	5A Period	12:10-1:00	(50)	4B Period	11:50-12:39	(49)	5 Lunch	11:54 – 12:39	(45)	5A Period	11:59-12:48	(49)
5B Period	12:40- 1:30	(50)	5B Period	12:40- 1:30	(50)	5C Lunch	1:00- 1:30	(30)	5B Period	12:44- 1:33	(49)	5B Period	12:44- 1:33	(49)	5C Lunch	12:48- 1:33	(45)
6 th Period	1:35-2:25	(50)	6 th Period	1:35-2:25	(50)	6 th Period	1:35-2:25	(50)	6 th Period	1:38-2:27	(49)	6 th Period	1:38-2:27	(49)	6 th Period	1:38-2:27	(49)
7 th Period	2:30-3:20	(50)	7 th Period	2:30-3:20	(50)	7 th Period	2:30-3:20	(50)	7 th Period	2:32-3:21	(49)	7 th Period	2:32-3:21	(49)	7 th Period	2:32-3:21	(49)
8 th Period	3:25-4:15	(50)	8 th Period	3:25-4:15	(50)	8 th Period	3:25-4:15	(50)	8 th Period	3:26-4:15	(49)	8 th Period	3:26-4:15	(49)	8 th Period	3:26-4:15	(49)

*Limit course offerings to a minimum of 15 students.

*Includes 45 minutes for lunch

Number of Small Classes With Less than 15 students
(Does not include Fine Arts, Athletics, and CTE classes)

Middle Schools

- Brown MS = 29 sections/classes (*hosts Regional School for Deaf and Hard of Hearing Program)
- Cathey MS = 5 sections/classes
- De Leon MS = 41 sections/classes (*IB Middle Years Programme, Years 1-3)
- Fossum MS = 15 sections/classes (*Middle School Dual Language Program)
- Morris MS = 27 sections/classes
- Travis = 0 sections/classes

Approximate number of sections in middle schools with less than 15 students for 2024 - 2025 = **117 sections**

High Schools

- Achieve ECHS = 10 sections/classes
- McAllen High School = 203 sections/classes
- Memorial High School = 156 sections/classes
- Rowe High School = 147 sections/classes
- IB @ Lamar Academy = 60 sections/classes* (not included in total because these classes are included in the comprehensive high schools section totals)

Approximate number of sections in high schools with less than 15 students for 2024 - 2025 = **516 sections**

❖ **Total number of sections in middle school and high school with less than 15 students for 2024 – 2025 = 633 sections/classes**

❖ **Cost savings with reducing/eliminating these sections (633 sections / 7 sections / 1 teacher = 90 teachers x \$55,000*/teacher) ~ \$5M**



Number of Small Classes With Less than 15 students
(Does not include Fine Arts, Athletics, and CTE classes)

Considerations:

- Too few student requests for these small classes should result in either elimination or reducing that course offering, or if the course is a specialized class, then “stack” with another class.
 - Administration will **consider and need to request approval** for classes that have less than 15 students enrolled with a specialized need to be offered at the campus.

- Advisories currently offered at specialty high schools are in the schedule for students to offer the opportunity to travel to home campus for class(es). These sections are not in the schedule to fill teachers schedules.

- The number of sections provided do not include small classes with less than 15 students in the middle schools.

- Fine arts and athletics have small sections throughout the day and multiple staff travel due to supporting with specialty expertise.
 - Is this cost-effective? TASB provides staffing guidelines to align current schedule to establish student loads/need.

Number of Small Classes With Less than 15 students
(Does not include Fine Arts, Athletics, and CTE classes)

Continue with Considerations:

- Classes that consistently have less than 15 students in any subject-area at all secondary schools are:
 - Dual-Language, Advanced Placement (AP), Middle Years and Diploma Years Programme International Baccalaureate (IB), Dual-enrollment, UT-OnRamps, certain fine arts/athletics/CTE courses

- Considerations for 2024-2025 course offerings:
 - What are the passing and completion rates for that course, for both the course and high stakes assessment?

 - How many students remain enrolled in these small classes *throughout* the year?

 - Align the purpose of offering college level courses in middle school and high school, which is to assist students and families offset the cost of college by earning college credit.
 - Are course offerings serving this purpose?
 - Are courses being offered at this time maximizing student opportunities, while supporting parents?

 - What are McAllen I.S.D.'s instructional priorities? - Are current instructional programs being planned with fiscal responsibility in mind for the district?

 - Additional cost savings recommendation is assign campuses a specialty pathway based on enrollment and course requests (i.e. High School A - AP pathway, High School B - IB pathway, High School C - On Ramps pathway, etc.)

Total Projected Cost Savings



Proposal #2 (May 2024) Planning Period Recommendation

374 teachers / 7 sections / teacher = 53 teachers less x \$55,000* = \$2.94M



Elimination/reduction of Small Classes with Less than 15 students

633 sections / 7 sections / 1 teacher = 90 teachers x \$55,000*/teacher = \$5M



14 teachers x \$5,000* stipend/year for extra section removed = \$70,000



Approximately \$8M*

*Note: Base amounts considered in cost savings calculations



Monday, May 6, 2024

DRAFT

PROGRESS OF BUILDING



PROGRESS OF BUILDING



PROGRESS OF BUILDING



33

DRAFT

Campus Information



- Address: 801 East Lakeview Dr. Mcallen Tx 78501
- Projected enrollment: 383 students
 - 9th = 130 students
 - 10th = 131 students
 - 11th = 122 students
 - UTRGV classes are offered only to 11th - 12th graders
- Please note that all students are not present in the building at one time.
- Students have varying schedules, so they will travel between comprehensive high schools half-a-day and will be on site at the new campus the other half of the day.
- **Building capacity ~ 650 students**

Annual Operating Costs			
Quantity		Job position	Salary
1		Director	\$106,000
1		Attendance clerk	\$29,000
1		Secretary	\$39,000
1		Counselor	\$72,000
2		Cafeteria staff ((\$30,000/person))	\$60,000
1		Librarian (share with Lamar Academy - \$63,420)	\$31,710
1		Librarian aide (share with Lamar Academy - \$23,000)	\$11,500
1		Licensed vocational nurse	\$29,000
10		Teachers (~\$55,000/teacher)	\$550,000
1		Police officer (MISD)	\$42,000
2		Custodians ((\$25,000/custodian))	\$50,000
		Total annual operating costs:	\$1,020,210
Project costs (*indicates recurring costs every year)			
Quantity	Price per item	Department - operational needs	Total
N/A	N/A	Technology - surplus/new inventory not used at middle schools	N/A
15	\$2,500	Technology - Promethean boards - <i>half of \$75,000 will be paid by UTRGV</i>	\$37,500
1	600	Technology - Raptor printer	\$600
1	100	Technology - Raptor printer labels*	\$100
1	3,652.60	Clinic* - equipment, cot, stethoscopes, thermometers, scale, Band-Aids, etc.	\$3,653
1	\$10,000	Library - software, books, library supplies, book cart	\$10,000
1	\$50,000	Instructional materials for 11th grade classes*	\$50,000
1	\$85,000	Science - 9th & 10th grades equipment and consumables* for Biology and Chemistry classes (microscopes, glassware, personal protective equipment, chemicals, etc.)	\$85,000
1	\$15,407	Cafeteria - equipment not included in project cost (i.e. - mixer, cookie sheets, computer, time clock, etc.)	\$15,407
20	\$1,689	Cafeteria - sitting tables/benches	\$33,788
1	\$10,000	Building - consumables* (i.e. - cleaning supplies)	\$10,000
1	\$11,700,000	Building - construction cost (furniture, technology setup) - <i>half of \$23.4M is funded from UTRGV</i>	\$11,700,000
1	\$739,630	Building - "soft costs" (i.e. - engineering, design, architecture, materials testing) - <i>half of \$1,479,260 is funded from UTRGV</i>	\$739,630
1	\$105,822	Contingency/miscellaneous	\$105,822
		Total project costs:	\$12,791,500
		Grand total for UTRGV-MISD Collegiate	\$13,811,710

Note:
Staff from within our district will be assigned to work at this campus.

SAMPLE 9th Grade Student Schedule (Morning Group)

8:15 - 9:04 a.m. 1st class/period (English 1)

9:09 - 10:06 a.m. 2nd class/period (Biology)

10:11 - 11:00 a.m. 3rd class/period (AP Human Geography)

11:05 - 11:54 a.m. 4th class/period (Spanish I)

11:54 a.m. - 12:30 p.m. LUNCH @ Collegiate

12:30 p.m. Return to home campus

12:44 - 4:15 p.m. Classes at home campus

5 th Lunch Schedule		
1 st Period	8:15-9:04	(49)
2 nd Period	9:09-10:06	(57)
3 rd Period	10:11-11:00	(49)
4A Period	11:05-11:54	(49)
5 Lunch	11:54 – 12:39	(45)
5B Period	12:44- 1:33	(49)
6 th Period	1:38-2:27	(49)
7 th Period	2:32-3:21	(49)
8 th Period	3:26-4:15	(49)

**SAMPLE 10th Grade Student
 Schedule (Afternoon Group)**

11:54 a.m. - 12:10 p.m. Travel to Collegiate

12:10 - 12:40 p.m. LUNCH @ Collegiate

12:44 - 1:30 p.m. 5th class/period (English II)

1:38 - 2:27 p.m. 6th class/period (AP World History)

2:32 - 3:21 p.m. 7th class/period (Chemistry)

3:26 - 4:15 p.m. 8th class/period (Spanish II)

4:15 p.m. Return to home campus

5th Lunch Schedule		
1 st Period	8:15-9:04	(49)
2 nd Period	9:09-10:06	(57)
3 rd Period	10:11-11:00	(49)
4A Period	11:05-11:54	(49)
5 Lunch	11:54 – 12:39	(45)
5B Period	12:44- 1:33	(49)
6 th Period	1:38-2:27	(49)
7 th Period	2:32-3:21	(49)
8 th Period	3:26-4:15	(49)

Courses

FALL 2024	FALL 2024	SPRING 2025	SPRING 2025
<p>Mondays & Wednesdays</p> <p>English 1301 Math 1314</p>	<p>Tuesdays & Thursdays</p> <p>History 1301 Biology I</p>	<p>Mondays & Wednesdays</p> <p>English 1302 ART Appreciation</p>	<p>Tuesdays & Thursdays</p> <p>History 1302 Physics I</p>

26 College Hours

The University of Texas Rio Grande Valley Core Curriculum Plan	
(Fall 1st year) Semester I	Credit Hrs.
ENGL 1301 Rhetoric and Composition I	3
HIST 1301 U.S. History I	3
MATH 1314 College Algebra	3
BIO 1406 General Biology I	4
TOTAL	13
(Spring 1st Year) Semester II	
ENGL 1302 Rhetoric and Composition II	3
HIST 1302 U.S. History II	3
ARTS 1301 Art Appreciation	3
CHEM 1311/1111 General Chemistry	4
TOTAL	13
(Fall 2nd Year) Semester III	
ENGL 2321 Introduction to British Literature	3
POLS 2305 U.S. Federal Gov & Politics	3
COMM 1315 Public Speaking	3
TOTAL	9
OPTIONAL PATHWAY COURSES	
<i>** Can be taken in Fall or Spring of Senior Year</i>	
<u>Education:</u> EDUC 1301 Intro to Teaching Profession	
<u>Engineering:</u> MANE 1101 Intro to Manufacturing Engineering	
<u>Informational Technology:</u> CSCI 1370/1170 Computer Science I for Majors with Lab	
(Spring 2nd Year) Semester IV	
ENGL 2341 Introduction to Literature	3
ECON 2301 Principles of Macroeconomics	3
POLS 2306 Texas Gov & Politics	3
TOTAL	9
Total UTRGV Credit Hours without the Optional Pathway Courses	44

Morning Group

SCHEDULE

8:00 - 9:15	ENG 1301/HIS 1301
9:30 - 10:45	Math 1314/BIO 1401
10:45 - 11:30	Advisory
11:30 - 12:15	Lunch at Collegiate
12:20	Return to Home Campus

4 th Lunch Schedule		
1 st Period	8:15-9:04	(49)
2 nd Period	9:09-10:06	(57)
3 rd Period	10:11-11:00	(49)
4A Lunch	11:00 – 11:45	(45)
4B Period	11:50-12:39	(49)
5B Period	12:44- 1:33	(49)
6 th Period	1:38-2:27	(49)
7 th Period	2:32-3:21	(49)
8 th Period	3:26-4:15	(49)

Afternoon Group

SCHEDULE

12:00- 12:45	Lunch at Collegiate
12:45 - 2:00	ENG 1301/HIS 1301
2:00 - 3:15	Math 1314/BIO 1401
3:15 - 4:00	Advisory
4:00	Return to Home Campus

5C Lunch Schedule		
1 st Period	8:15-9:04	(49)
2 nd Period	9:09-10:06	(57)
3 rd Period	10:11-11:00	(49)
4A Period	11:05-11:54	(49)
5A Period	11:59-12:48	(49)
5C Lunch	12:48- 1:33	(45)
6 th Period	1:38-2:27	(49)
7 th Period	2:32-3:21	(49)
8 th Period	3:26-4:15	(49)

Additional Campus Staffing without Assigned Students

Campus	Literacy Coach (211)	K-2 Literacy Interventionist (50/50 - 193/211)	3-5 Literacy Interventionist (211)	Math Interventionist (211)	ESSER Student Learning Facilitator (282)	Total Professionals	Bilingual Aide (164)	Computer Lab Aide (193)	At-Risk Aide (193)	Sci-Tech Lab Aide (211)	Total Para-Professionals
Alvarez Elem	1	1	1	1	1	5	1	1	1	1	4
Castañeda Elem	1	1	1	1	1	5	1	1	1	1	4
Escandon Elem	1	1	1	1	1	5	1	1	1	1	4
Fields Elem	1	1	1	1	1	5	1	1	1	1	4
Garza Elem	1	1	1	1	1	5	1	1	1	1	4
Gonzalez Elem (Non-Title I)	0	1	1	1	1	4	1	1	1	0	3
Hendricks Elem	1	1	1	1	1	5	1	1	1	1	4
Houston Elem	1	1	1	1	1	5	1	1	1	1	4
Jackson Elem	1	1	1	1	1	5	1	1	1	1	4
McAuliffe Elem	1	1	1	1	1	5	1	1	1	1	4
Milam Elem	1	1	1	1	1	5	1	1	1	1	4
Perez Elem	1	1	1	1	1	5	1	1	1	1	4
Rayburn Elem	1	1	1	1	1	5	1	1	1	1	4
Roosevelt Elem	1	1	1	1	1	5	1	1	1	1	4
Sanchez Elem	1	1	1	1	1	5	1	1	1	1	4
Seguin Elem	1	1	1	1	1	5	1	1	1	1	4
Thigpen-Zavala Elem	1	1	1	1	1	5	1	1	1	1	4
Wilson Elem	1	1	1	1	1	5	1	1	1	1	4
						89					71

Professional Cost: \$4.5M Para-professional Cost: \$1.6M

Plan for Phase #5 Staff Assignments

- Elementary Interventionists and Literacy Coaches
 - o \$1,024,193 total savings to date
 - o 16 placed in vacancies, 10 staff pending placement
- ESSER term contract positions
 - o \$1,097,920 total salaries assigned to vacancies
 - o 17 placed in vacancies, 5 pending placement
- ESSER term contract positions
 - o 14 Kinder aides
 - o \$288,668 total salaries

Budget Reduction Plan by Fund

Description	RSD	284 SpEd	ESSER III	Fam. Treat.	280 Couns.	Title IV Fed.	Title III Bil	Title I Fed.	CTE	SpEd State	Bil.	CNP	State Comp.	199 Gen. Fund	Amount Reduction	Cumulative Deficit Balance
Projected Budget Deficit for 2024-2025																(\$14,000,000)
Reduction Committee Savings						(\$225,000)		(\$900,000)	(\$144,330)	(\$178,859)			(\$835,000)	(\$2,740,000)	(\$4,700,000)	(\$9,300,000)
Reduction in Software Subscriptions	(\$10,080)	(\$10,223)	(\$33,595)	(\$1,280)	(\$6,250)	(\$54,700)	(\$49,500)	(\$364,500)					(\$29,324)	(\$664,146)	(\$1,500,000)	(\$7,800,000)
Central Office Department Budget Cuts														(\$1,000,000)	(\$1,000,000)	(\$6,800,000)
Phase 1 - Staff Reassignments occurred on Feb 29th						(\$130,000)							(\$300,000)	(\$370,000)	(\$800,000)	(\$6,000,000)
Phase 2 - Central Office, CNP and Custodial Vacancies Closing											(\$72,000)	(\$163,000)		(\$765,000)	(\$1,000,000)	(\$5,000,000)
Phase 3 – Staff Reassignments								(\$50,000)	(\$25,000)		(\$25,000)		(\$270,000)	(\$170,000)	(\$540,000)	(\$4,460,000)
Elementary Computer Labs Savings								(\$675,000)							(\$675,000)	(\$3,785,000)
IMAS Project														(\$1,000,000)	(\$1,000,000)	(\$2,785,000)
Phase 4 – Staff Reassignments			(\$179,122)			(\$61,889)		(\$97,828)		(\$35,649)			(\$462,682)	(\$194,597)	(\$1,030,000)	(\$1,755,000)
Phase 5 – Staff Reassignments			(\$1,097,920)					(\$577,327)					(\$382,516)		(\$2,057,763)	\$372,763
Total by Fund	(\$10,080)	(\$10,223)	(\$1,310,637)	(\$1,280)	(\$6,250)	(\$471,589)	(\$49,500)	(\$2,087,328)	(\$169,330)	(\$214,238)	(\$97,000)	(\$163,000)	(\$1,897,006)	(\$6,903,743)		

Employee Benefits Update

Fund 771 Unemployment Compensation	Fund 772 Workers Compensation	Fund 753 Health/Rx
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- Current Employer Contribution =
 - \$2.60 Per Employee Per Month
- Employer Contribution = No Change
- Fund Balance @ 6-30-23= \$154,113
- Optimum Fund Balance¹ = \$53,731
- Est Fund Balance @ 6-30-24 = \$168,399

¹ Best Practice as established by Administration = 2 Quarters of Claim Expenses

- Current Employer Contribution =
 - 0.006763 & 0.000771
 - Based on Payroll Classification
- Employer Contribution = No Change
- Fund Balance @ 6-30-23 = \$2,690,166
- Optimum Fund Balance² = \$591,000
- EST Fund Balance @ 6-30-24 = \$2,408,226

² Best Practice as established by Administration/Benefits Consultant = 20% of Long- & Short-Term Claims Liability

- Current Employer Contribution = \$466.50 Per Employee Per Month
- Employer Contribution = No Change
 - \$2M Carry Over Available
- Employee Cost Share - No Change
- Fund Balance @ 6-30-23 = \$2,551,459
- Optimum Fund Balance³ = \$6,300,000
- EST Fund Balance @ 6-30-24 = \$1,089,674
- Implementation of Budget Reduction Plan

³ Best Practice as established by Administration/Benefits Consultant = 3 Months of Claims Expenses

Health Plan Budget Reduction Plan

Description	Amount Reduction	Cumulative Target Balance
TARGET BUDGET REDUCTION		\$1,286,400
Medical Plan Claims Administration Credit	(\$125,000)	(\$1,161,400)
Pharmacy Plan Medication Sourcing	(\$290,000)	(\$871,400)
Fixed Costs		
Medical/Pharmacy Stop Loss Policy Premium	(\$150,000)	(\$721,400)
Medical Plan Administration Fee	(\$50,000)	(\$671,400)
Medical Plan On – Site Representative Fee	(\$94,000)	(\$577,400)
Medical Plan Claim Fiduciary Fee	(\$39,000)	(\$538,400)
Medical Plan Benefit Advisor Fee	(\$98,000)	(\$440,400)
Medical Plan – “State” Plan Discontinuation	(\$10,000)	(\$430,400)
Network Savings - TBD		

Health Plan Fund Balance

FY 23-24		
Beginning Fund Balance		\$2,551,459
Projected Revenue	\$25,495,396	
Less Projected Expenses	26,957,181	
Gain/(Loss)	(1,461,785)	
Projected Ending Fund Balance		\$1,089,674

FY 24-25		
Projected Beginning Fund Balance		\$1,089,674
Projected Revenue	\$25,495,396	
Reserved Funds Carry Over	2,000,000	
Health Plan Budget Reduction/Savings	856,676	
Less Projected Expenses	28,613,922	
Gain/(Loss)	(\$261,850)	
Projected Ending Fund Balance		\$827,824

Health Plan Expense Comparison

	July 22-March 23	July 23-March 24
Medical Claims	\$13,762,754	\$14,644,264
Medical Admin Fees	\$1,075,608	\$1,006,501
Rx Claims	\$4,588,812	\$4,610,275
RX Admin Fees	\$233,305	\$239,266
Stop Loss Insurance	\$826,744	\$856,470
TOTAL	\$20,487,223	\$21,356,776

Consideration of Salary Increase Models (0%, 1%, 2%, 2.5%)

	Teachers & Librarians	Admin. Education	Admin. Management	Clerical Technical	Inst. Support	Auxiliary	All Funds Total	General Fund
1.0%	\$620	1.0% of pay range midpoint increase					1.0%	1.0%
GPI	\$993,860	\$300,843	\$70,626	\$90,359	\$112,214	\$197,176	\$1,765,079	\$1,128,023
Strategic Adjustments	\$174,424	\$128,802	\$11,731	\$56,091	\$308,171	\$297,205	\$976,424	\$624,911
Est. Fringes	\$119,263	\$51,557	\$9,883	\$17,574	\$50,446	\$59,326	\$308,049	\$210,352
Est. Total Increase	\$1,287,547	\$481,203	\$92,240	\$164,025	\$470,832	\$553,707	\$3,049,552	\$1,963,286
2.0%	\$1,240	2.0% of pay range midpoint increase					2.0%	2.0%
GPI	\$1,987,720	\$601,687	\$141,252	\$180,719	\$224,429	\$394,352	\$3,530,158	\$2,256,046
Strategic Adjustments	\$43,723	\$92,885	\$8,355	\$25,607	\$224,272	\$206,938	\$601,780	\$385,139
Est. Fringes	\$238,526	\$83,349	\$17,953	\$24,759	\$53,844	\$72,155	\$490,586	\$316,942
Est. Total Increase	\$2,269,969	\$777,920	\$167,559	\$231,085	\$502,545	\$673,445	\$4,622,524	\$2,958,127
2.5%	\$1,550	2.5% of pay range midpoint increase					2.5%	2.5%
GPI	\$2,484,650	\$752,108	\$176,564	\$225,899	\$280,536	\$492,940	\$4,412,697	\$2,820,057
Strategic Adjustments	\$152,569	\$88,224	\$7,401	\$15,765	\$139,609	\$124,583	\$528,151	\$338,017
Est. Fringes	\$298,158	\$100,840	\$22,076	\$29,000	\$50,417	\$74,103	\$574,594	\$378,969
Est. Total Increase	\$2,935,377	\$941,172	\$206,041	\$270,663	\$470,562	\$691,626	\$5,515,442	\$3,537,042

**GREATNESS
STARTS
HERE.**

MCA⁺ALLEN ISD

⁴⁵
Questions

**BOARD AGENDA REPORT
MCALLEN INDEPENDENT SCHOOL DISTRICT**

MEETING DATE: May 6, 2024

Attachment:

SUBMITTED BY: *Olga Mendez*
Olga Mendez (May 3, 2024 13:59 CDT)

SUPERVISOR: *Lorena Garcia*

Approved for presentation to the Board of Education:

René Gutierrez
RENE GUTIERREZ (May 3, 2024 15:04 CDT)

**BOARD AGENDA REPORT
MCALLEN INDEPENDENT SCHOOL DISTRICT**

MEETING DATE: May 6, 2024

Attachment:

SUBMITTED BY: *Olga Mendez*
Olga Mendez (May 3, 2024 13:58 CDT)

SUPERVISOR: *Lorena Garcia*

Approved for presentation to the Board of Education:

Rene Gutierrez
RENE GUTIERREZ (May 3, 2024 15:04 CDT)

**BOARD AGENDA REPORT
MCALLEN INDEPENDENT SCHOOL DISTRICT**

MEETING DATE: May 6, 2024

Attachment:

SUBMITTED BY: *Olga Mendez*
Olga Mendez (May 2, 2024 17:21 CDT)

SUPERVISOR: *Lorena Garcia*

Approved for presentation to the Board of Education:

Rene Gutierrez
RENE GUTIERREZ (May 3, 2024 13:50 CDT)

**BOARD AGENDA REPORT
MCALLEN INDEPENDENT SCHOOL DISTRICT**

MEETING DATE: May 6, 2024

Attachment:

SUBMITTED BY: *Olga Mendez*
Olga Mendez (May 3, 2024 11:13 CDT)

SUPERVISOR: *Lorena Garcia*

Approved for presentation to the Board of Education:

Rene Gutierrez
RENE GUTIERREZ (May 3, 2024 15:06 CDT)

**BOARD AGENDA REPORT
MCALLEN INDEPENDENT SCHOOL DISTRICT**

MEETING DATE: May 6, 2024

Attachment:

SUBMITTED BY: *Olga Mendez*
Olga Mendez (May 3, 2024 11:15 CDT)

SUPERVISOR: *Lorena Garcia*

Approved for presentation to the Board of Education:

Rene Gutierrez
RENE GUTIERREZ (May 3, 2024 15:04 CDT)

**BOARD AGENDA REPORT
MCALLEN INDEPENDENT SCHOOL DISTRICT**

MEETING DATE: May 6, 2024

Attachment:

SUBMITTED BY: *Olga Mendez*
Olga Mendez (May 3, 2024 11:14 CDT)

SUPERVISOR: *Lorena Garcia*

Approved for presentation to the Board of Education:

Rene Gutierrez
RENE GUTIERREZ (May 3, 2024 15:06 CDT)