

Agenda of Budget Workshop #2

The Board of Trustees San Elizario ISD

A Budget Workshop #2 of the Board of Trustees of San Elizario ISD will be held June 16, 2021, beginning at 5:30 PM Hybrid - Videoconference, Teleconference, and in-Person, 1050 Chicken Ranch Road, San Elizario, TX 79849.

Due to health and safety concerns related to the COVID-19 coronavirus, this meeting will be conducted by videoconference and teleconference. At least a quorum of the board will be participating by videoconference in accordance with the provisions of Sections 551.125 or 551.127 of the Texas Government Code that have not been suspended by order of the governor.

A live stream feed of the board meeting can be accessed at: <https://youtu.be/tx91Rrbnoi0>

Event address: <https://seisd.webex.com/seisd/onstage/g.php?MTID=e24e12da28bd3f5e4e27a672d365bccd6>

Members of the public may access the audio conference of the Board meeting by dialing the following number 1-408-418-9388 and entering the following access code 146 559 0585#

Event password: SanEli

A Board packet can be found at [San Elizario ISD Public View - BoardBook Premier](#)

Members of the public who desire to address the board regarding an item on this agenda must comply with the following registration procedures: Public comments may be submitted to chcuevas@seisd.net at any time prior to the board meeting time.

The open portions of this meeting will be recorded and made available to the public upon request.

The subjects to be discussed or considered or upon which any formal action may be taken are listed below. Items do not have to be taken in the order shown on this meeting notice.

Unless removed from the consent agenda, items identified within the consent agenda will be acted on at one time.

1. **GENERAL FUNCTIONS**

Mrs. Sandra Licon, Board President

A. Call Meeting to Order

B. Roll Call

C. Pledge of Allegiance

D. **San Elizario ISD Mission Statement**

San Elizario ISD's mission is to graduate students with skills to meet the demands of a changing world by promoting student success as non-negotiable, channeling resources to match learning needs of students, employ and retain a quality staff so that San Elizario is a proud, innovative and academically superior district.

Mrs. Sandra Licon, Board President

2. **OPEN FORUM** (five minute limit)

3. **NEW BUSINESS / BOARD ACTION ITEMS**
 - A. Budget Workshop #2 - 2021 - 2022 3
Mr. Norberto Rivas, Chief Financial Officer
 - B. Consider and possible Board action on approval of Salaries for Teachers and 17
Employees for the 2021 - 2022 School Year
Mrs. Blanca Cruz, Human Resources Director
4. **CONSENT AGENDA** - Consider and possible board action on
 - A. Pathway of Champions - Commitment of Fund Balance 29
 - B. Pathway of Champions - Budget Amendment 30
 - C. Purchase Orders Exceeding \$25,000.00 31
PO# 41968 - J & M Heritage Construction Company LLC - revising amount to
\$91,693.49
5. **EXECUTIVE SESSION**
The Board will enter into a closed meeting to discuss personnel matters, to consult with attorney, to discuss real estate matters, to consider recommendations for hiring of personnel or termination of personnel and other personnel matters under Sec. 551.071, 551.072 and 551.074, Texas Gov. Code:
 - A. Discussion regarding certain employee assignments and reassignments for 2021 - 2022
6. **THE BOARD WILL RETURN TO OPEN SESSION TO TAKE POSSIBLE ACTION ON THE MATTERS DISCUSSED IN EXECUTIVE SESSION**
7. **NEXT MEETING DATE:**
Special Meeting (Board Adoption): Wednesday, June 23, 2021, at 5:30 p.m.
Regular Board Meeting: Wednesday, July 14, 2021, at 5:30 p.m.
8. **ADJOURNMENT**

If, during the course of the meeting covered by this Notice, the Board of Trustees should determine that a closed or executive meeting or session of the Board of Trustees is required, then such closed or executive meeting or session as authorized by the Texas Open Meetings Act, Texas Government Code Section 551.001 et seq., will be held by the School Board at the date, hours, and place given in this Notice or as soon after the commencement of the meeting covered by this Notice as the School Board may conveniently meet in such closed or executive meeting or session concerning any and all purposes permitted by the Act, including, but not limited to the following sections and purposes:

Texas Government Code Section:

- | | |
|---------|---|
| 551-071 | Private consultation with the board's attorney. |
| 551-072 | Discussing purchases, exchange, leases, or value of real property. |
| 551-073 | Discussing negotiated contracts for prospective gifts or donations. |
| 551-074 | Discussing personnel or to hear complaints against personnel |
| 551-076 | Deliberation regarding security devices |
| 551-082 | Considering discipline of a public school child, or complaint or charge against personnel |
| 551-083 | Considering the standards, guidelines, terms or conditions the board will follow, or will instruct its representative to follow, in consultation with representatives of employee groups. |
| 551-084 | Excluding witnesses from a hearing. |

Should any final action, decision, or final vote be required in the opinion of the school Board with regard to any matter considered in such closed or executive meeting or session, then the final action, or final vote shall be either:

- (a) in the open meeting covered by the Notice upon the reconvening of the public meeting; or
- (b) at a subsequent public meeting of the School Board upon notice thereof; as the School Board shall determine.

Budget Workshop

Fiscal Year 2021-22

June 16, 2021



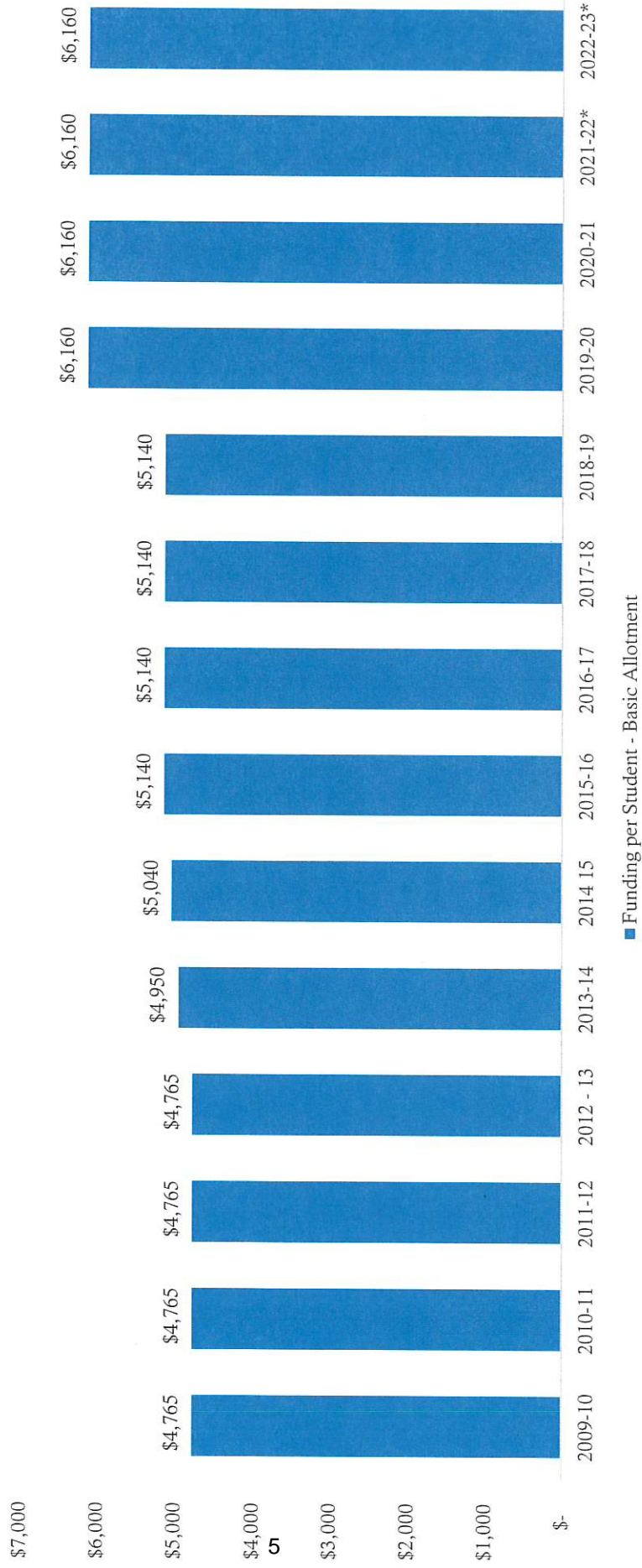
State Funding Update

87th Legislature's regular session runs from January 12 to May 31, 2021

- SB1 – fully funds House Bill 3 reforms and the Foundation School Program
 - No change in the basic allotment
- ⁴ ● HB 1525 – clean up bill for HB3
 - Included several funding and non-funding changes
 - Funding changes applicable to SEISD:
 - Small/mid-size adjustment now used for CTE funding, changes to program weights
 - Return of GT allotment, funding limited to 5% of district ADA, and total state allotment limited to \$100 million
 - Restrictions on fund balance were not included



Basic Allotment



*The current legislative session kept the same level of funding for the upcoming biennium (fiscal years 2021-22 & 2022-23)

Enrollment

Estimated Enrollment Change from Current to End of 2021-22 Using 3 Year Average

Enrollment at Year End (as of 6.3.21)	Students
Less 3 year average enrollment change from end of year to the following snapshot	3,197
Less 3 year average enrollment change from snapshot to the end of year	- 124
Estimated ending enrollment for 2021-22 using 3 year average	- 50
	3,023

Enrollment Trend



— Total Students - Based on Snapshot

*Current enrollment less 3 year average enrollment change from end of year to the following snapshot

ESSER Funds

- Coronavirus Aid, Relief, and Economic Security (CARES) Act, ESSER I
 - Allocation (final): \$1,716,283
 - ADA hold harmless for 2019-20 school year was partially offset by funding
 - Grant application was made available in June of 2020
 - Grant End Date of 9/30/2022
- Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, ESSER II
 - Allocation: \$6,962,081
 - ADA hold harmless for 2020-21 school year will be partially offset by funding
 - Grant application available on June 4, 2021
 - Grant End Date of 9/30/2022
- American Rescue Plan (ARP) Act, ESSER III
 - Allocation: \$15,635,846
 - ADA hold harmless offset will not apply
 - Grant application available on April 29, 2021
 - Grant End Date of 9/20/2023

Updates

- Staffing update from previous budget workshop
- Attendance clerk positions for Alarcon ES and Borrego ES were added back
- Campus Principal position for Sambrano ES was added back
- ESSER II & III
- Allow supplanting, but require compliance with maintenance of effort with ESSA and IDEA federal grant requirements
- A budget amendment will be presented depending on what is allowed in these grants similar to the one presented in 2020-21 when the ESSER I grant was submitted and approved

Budget by Object

	2020-2021		2021-2022		Difference
	Amended Budget		Draft Budget		
REVENUES					
5700 Local and Intermediate Sources	\$ 2,841,721	7%	\$ 3,101,144	8%	\$ 259,423
5800 State Program Revenues	\$ 32,339,141	82%	\$ 30,725,856	80%	\$ (1,613,285)
5900 Federal Program Revenues	\$ 4,422,324	11%	\$ 4,668,000	12%	\$ 245,676
Total Revenues	\$ 39,603,186		\$ 38,495,000		\$ (1,108,186)
EXPENDITURES					
6100 Payroll Costs	\$ 30,359,767	78%	\$ 30,284,104	80%	\$ (75,663)
6200 Professional and Contracted Services	\$ 2,520,027	6%	\$ 2,435,003	6%	\$ (85,024)
6300 Supplies and Materials	\$ 4,392,106	11%	\$ 4,294,530	11%	\$ (97,576)
6400 Other Operating Expenses	\$ 682,718	2%	\$ 784,792	2%	\$ 102,074
6500 Debt Service	\$ 836,000	2%	\$ -	0%	\$ (836,000)
6600 Capital Outlay	\$ 259,678	1%	\$ 239,000	1%	\$ (20,678)
Total Expenditures	\$ 39,050,296		\$ 38,037,429		\$ (1,012,867)
REVENUES OVER(UNDER) EXPENDITURES	\$ 552,890		\$ 457,571		\$ (95,319)

Changes in Budgets

2020-21 Amended Budget	6100	6200	6300	6400	6500	6600	Grand Total
Campus Budget	\$ 237,050	\$ 146,261	\$ 1,154,585	\$ 89,239	\$ -	\$ -	\$ 1,627,135
Department Budgets	\$ 27,814	\$ 2,277,191	\$ 1,241,072	\$ 582,179	\$ 836,000	\$ 234,678	\$ 5,198,935
Food Service	\$ 1,660,000	\$ 96,575	\$ 1,996,449	\$ 11,300	\$ -	\$ 25,000	\$ 3,789,324
TRS On Behalf	\$ 1,640,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,640,000
Payroll	\$ 25,778,899	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,778,899
Stipends	\$ 1,016,003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,016,003
Total Expenditures	\$ 30,359,767	\$ 2,520,027	\$ 4,392,106	\$ 682,718	\$ 836,000	\$ 259,678	\$ 39,050,296

2021-2022 Draft Budget	6100	6200	6300	6400	6500	6600	Grand Total
Campus Budget	\$ 197,568	\$ 112,813	\$ 1,248,157	\$ 146,657	\$ -	\$ -	\$ 1,705,195
Department Budgets	\$ 5,810	\$ 2,217,990	\$ 851,873	\$ 626,835	\$ -	\$ 209,000	\$ 3,911,508
Food Service	\$ 1,660,000	\$ 104,200	\$ 2,194,500	\$ 11,300	\$ -	\$ 30,000	\$ 4,000,000
TRS On Behalf	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
Payroll	\$ 25,550,039	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,550,039
Stipends	\$ 970,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 970,687
Total Expenditures	\$ 30,284,104	\$ 2,435,003	\$ 4,294,530	\$ 784,792	\$ -	\$ 239,000	\$ 38,037,429

Campus Budget Changes

2020-21 Amended Budget	6100	6200	6300	6400	6500	6600	Grand Total
Campus- Alarcon Elementary	\$ 44,178	\$ 10,637	\$ 124,933	\$ 10,793	-	\$ -	\$ 190,540
Campus- Borrego Elementary	\$ 25,944	\$ 5,131	\$ 187,705	\$ 9,652	-	\$ -	\$ 228,432
Campus- Garcia Enriquez MS	\$ 45,875	\$ 1,357	\$ 152,107	\$ 11,770	-	\$ -	\$ 211,110
Campus- Loya Primary	\$ 20	\$ 3,926	\$ 102,542	\$ 1,712	-	\$ -	\$ 108,200
Campus- Sambrano Elementary	\$ 1,150	\$ 19,269	\$ 262,600	\$ 1,457	-	\$ -	\$ 284,476
Campus- San Elizario HS	\$ 119,883	\$ 105,941	\$ 324,698	\$ 53,855	-	\$ -	\$ 604,377
Total Campus Expenditures	\$ 237,050	\$ 146,261	\$ 1,154,585	\$ 89,239	\$ -	\$ -	\$ 1,627,135

2021-2022 Draft Budget	6100	6200	6300	6400	6500	6600	Grand Total
Campus- Alarcon Elementary	\$ 35,409	\$ 15,500	\$ 114,311	\$ 19,400	-	\$ -	\$ 184,620
Campus- Borrego Elementary	\$ 34,070	\$ 5,805	\$ 180,475	\$ 16,400	-	\$ -	\$ 236,750
Campus- Garcia Enriquez MS	\$ 63,219	\$ 1,748	\$ 167,296	\$ 13,957	-	\$ -	\$ 246,220
Campus- Loya Primary	\$ 700	\$ 2,410	\$ 78,995	\$ 1,200	-	\$ -	\$ 83,305
Campus- Sambrano Elementary	\$ 4,000	\$ 9,050	\$ 300,260	\$ 8,100	-	\$ -	\$ 321,410
Campus- San Elizario HS	\$ 60,170	\$ 78,300	\$ 406,820	\$ 87,600	-	\$ -	\$ 632,890
Total Campus Expenditures	\$ 197,568	\$ 112,813	\$ 1,248,157	\$ 146,657	\$ -	\$ -	\$ 1,705,195

Department Budget Changes

2020-21 Amended Budget	6100	6200	6300	6400	6500	6600	Grand Total
Department - Athletics	\$ -	\$ 114,004	\$ 136,544	\$ 49,452	\$ -	\$ -	\$ 300,000
Department - Bilingual	\$ -	\$ 5,325	\$ 19,917	\$ 931	\$ -	\$ -	\$ 26,173
Department - Board of Trustees	\$ -	\$ 5,500	\$ 8,476	\$ 33,649	\$ -	\$ -	\$ 47,625
Department - CATE	\$ 1,059	\$ 950	\$ 425	\$ 1,920	\$ -	\$ -	\$ 4,354
Department - CIP Software	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000
Department - Communications	\$ -	\$ 3,943	\$ 3,592	\$ 9,944	\$ -	\$ -	\$ 17,479
Department - Copy Machines	\$ -	\$ 95,650	\$ 4,350	\$ -	\$ -	\$ -	\$ 100,000
Department - Debt Obligations	\$ -	\$ -	\$ -	\$ -	\$ 836,000	\$ -	\$ 836,000
Department - Districtwide Exp	\$ -	\$ 90,241	\$ 91,617	\$ 58,000	\$ -	\$ 6,484	\$ 246,342
Department - Dyslexia	\$ -	\$ 119	\$ 1,935	\$ -	\$ -	\$ -	\$ 2,054
Department - Dyslexia SPED	\$ 14,186	\$ -	\$ 165	\$ -	\$ -	\$ -	\$ 14,351
Department - Finance	\$ -	\$ 65,639	\$ 3,970	\$ 5,282	\$ -	\$ -	\$ 74,891
Department - Fund Balance	\$ -	\$ 85,166	\$ -	\$ -	\$ -	\$ 205,000	\$ 290,166
Department - Grounds	\$ -	\$ 10,192	\$ 23,853	\$ 256	\$ -	\$ 6,499	\$ 40,800
Department - GT	\$ 1,683	\$ -	\$ 747	\$ 70	\$ -	\$ -	\$ 2,500
Department - Human Resources	\$ -	\$ 2,400	\$ 5,821	\$ 1,900	\$ -	\$ -	\$ 10,121
Department - Janitorial	\$ -	\$ 3,031	\$ 97,935	\$ -	\$ -	\$ -	\$ 100,966
Department - Maintenance	\$ -	\$ 116,165	\$ 129,023	\$ 2,712	\$ -	\$ -	\$ 247,900
Department - NCLB	\$ -	\$ 325	\$ 1,097	\$ 697	\$ -	\$ -	\$ 2,119
Department - Nursing	\$ -	\$ 1,370	\$ 13,299	\$ 200	\$ -	\$ -	\$ 14,869
Department - PEIMS	\$ -	\$ 1,109	\$ 5,645	\$ 50	\$ -	\$ -	\$ 6,804
Department - Planning & Instruction	\$ 10,186	\$ 30,551	\$ 20,593	\$ 8,277	\$ -	\$ -	\$ 69,607
Department - Postage	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Department - Rentals	\$ -	\$ 948	\$ -	\$ -	\$ -	\$ -	\$ 948
Department - Risk Management	\$ -	\$ -	\$ -	\$ 209,455	\$ -	\$ -	\$ 209,455
Department - Security	\$ -	\$ 5,929	\$ 3,851	\$ 425	\$ -	\$ -	\$ 10,205
Department - SPED	\$ 700	\$ 159,077	\$ 51,038	\$ 15,783	\$ -	\$ -	\$ 226,597
Department - Summer School	\$ -	\$ 1,190	\$ 30,800	\$ 10,010	\$ -	\$ -	\$ 42,000
Department - Superintendent	\$ -	\$ 89,957	\$ 4,935	\$ 12,005	\$ -	\$ -	\$ 106,897
Department - Tax Collections	\$ -	\$ 49,612	\$ 388	\$ -	\$ -	\$ -	\$ 50,000
Department - TEA PPE Allocation	\$ -	\$ -	\$ 117,902	\$ -	\$ -	\$ -	\$ 117,902
Department - Technology	\$ -	\$ 126,540	\$ 229,894	\$ 1,555	\$ -	\$ -	\$ 357,989
Department - Transportation	\$ -	\$ 117,370	\$ 181,995	\$ 1,281	\$ -	\$ -	\$ 300,646
Department - Trans. Expenditures	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Department - Utilities	\$ -	\$ 1,075,000	\$ -	\$ -	\$ -	\$ -	\$ 1,075,000
Department - Warehouse	\$ -	\$ 10,167	\$ 2,160	\$ 24	\$ -	\$ -	\$ 12,350
Budget Increases	\$ -	\$ 9,722	\$ 27,107	\$ 8,300	\$ -	\$ 16,695	\$ 61,825
Total Department Expenditures	\$ 27,814	\$ 2,277,191	\$ 1,241,072	\$ 582,179	\$ 836,000	\$ 234,678	\$ 5,198,935

Department Budget Changes

2021-2022 Draft Budget	6100	6200	6300	6400	6500	6600	Grand Total
Department - Athletics	\$ -	\$ 74,600	\$ 112,550	\$ 102,850	\$ -	\$ -	\$ 290,000
Department - Bilingual	\$ -	\$ 1,000	\$ 21,754	\$ 500	\$ -	\$ -	\$ 23,254
Department - Board of Trustees	\$ -	\$ 3,500	\$ 1,125	\$ 23,000	\$ -	\$ -	\$ 27,625
Department - CATE	\$ 1,000	\$ -	\$ 1,625	\$ 1,375	\$ -	\$ -	\$ 4,000
Department - CIP Software	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000
Department - Communications	\$ -	\$ 2,100	\$ 2,100	\$ 10,800	\$ -	\$ -	\$ 15,000
Department - Copy Machines	\$ -	\$ 95,650	\$ 4,350	\$ -	\$ -	\$ -	\$ 100,000
Department - Debt Obligations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department - Districtwide Exp	\$ -	\$ 50,500	\$ 7,000	\$ 57,500	\$ -	\$ -	\$ 115,000
Department - Dyslexia	\$ -	\$ -	\$ 1,100	\$ 500	\$ -	\$ -	\$ 1,600
Department - Dyslexia SPED	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
Department - Finance	\$ -	\$ 66,005	\$ 2,390	\$ 4,605	\$ -	\$ -	\$ 73,000
Department - Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205,000	\$ 205,000
Department - Grounds	\$ -	\$ 8,250	\$ 29,350	\$ 400	\$ -	\$ -	\$ 38,000
Department - GT	\$ 510	\$ 525	\$ 895	\$ 70	\$ -	\$ -	\$ 2,000
Department - Human Resources	\$ -	\$ 1,500	\$ 3,690	\$ 3,810	\$ -	\$ -	\$ 9,000
Department - Janitorial	\$ -	\$ 3,750	\$ 93,250	\$ -	\$ -	\$ -	\$ 97,000
Department - Maintenance	\$ -	\$ 121,350	\$ 119,350	\$ 3,300	\$ -	\$ -	\$ 244,000
Department - NCLB	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
Department - Nursing	\$ 375	\$ 2,000	\$ 9,825	\$ 1,800	\$ -	\$ -	\$ 14,000
Department - PEIMS	\$ -	\$ 1,250	\$ 5,745	\$ -	\$ -	\$ -	\$ 6,995
Department - Planning & Instruction	\$ 3,425	\$ 40,900	\$ 10,535	\$ 5,390	\$ -	\$ -	\$ 60,250
Department - Postage	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Department - Rentals	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Department - Risk Management	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ 215,000
Department - Security	\$ -	\$ 5,000	\$ 2,500	\$ 1,500	\$ -	\$ -	\$ 9,000
Department - SPED	\$ 500	\$ 158,090	\$ 41,225	\$ 20,185	\$ -	\$ -	\$ 220,000
Department - Summer School	\$ -	\$ -	\$ 35,800	\$ 200	\$ -	\$ -	\$ 36,000
Department - Superintendent	\$ -	\$ 72,350	\$ 3,320	\$ 14,630	\$ -	\$ -	\$ 90,300
Department - Tax Collections	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Department - TEA PPE Allocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department - Technology	\$ -	\$ 222,785	\$ 146,429	\$ 4,900	\$ -	\$ 4,000	\$ 378,114
Department - Transportation	\$ -	\$ 120,915	\$ 172,565	\$ 1,520	\$ -	\$ -	\$ 295,000
Department - Trans. Expenditures	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Department - Utilities	\$ -	\$ 1,104,870	\$ -	\$ -	\$ -	\$ -	\$ 1,104,870
Department - Warehouse	\$ -	\$ 10,100	\$ 900	\$ 1,000	\$ -	\$ -	\$ 12,000
Budget Increases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Department Expenditures	\$ 5,810	\$ 2,217,990	\$ 851,873	\$ 626,835	\$ -	\$ 209,000	\$ 3,911,508

Budget by Function

	2020-21		2020-21		2020-2021		2021-22		2021-22		Difference
	Fund 101	Fund 199	Fund 101	Fund 199	Amended Budget	Fund 101	Fund 199	Draft Budget	Draft Budget		
REVENUES											
5700 Total Local and Intermediate Sources	\$ 190,000	\$ 2,651,721	\$ 180,000	\$ 2,921,144	\$ 2,841,721	\$ 180,000	\$ 2,921,144	\$ 3,101,144	\$ 3,101,144	\$ 259,423	
5800 State Program Revenues	\$ 81,365	\$ 32,257,776	\$ 77,000	\$ 30,648,856	\$ 32,339,141	\$ 77,000	\$ 30,648,856	\$ 30,725,856	\$ 30,725,856	\$ (1,613,285)	
5900 Federal Programs	\$ 3,522,324	\$ 900,000	\$ 3,743,000	\$ 925,000	\$ 4,422,324	\$ 3,743,000	\$ 925,000	\$ 4,668,000	\$ 4,668,000	\$ 245,676	
Total Revenues	\$ 3,793,689	\$ 35,809,497	\$ 4,000,000	\$ 34,495,000	\$ 39,603,186	\$ 4,000,000	\$ 34,495,000	\$ 38,495,000	\$ 38,495,000	\$ (1,108,186)	
EXPENDITURES											
11 Instruction	\$ -	\$ 18,621,819	\$ -	\$ 18,523,748	\$ 18,621,819	\$ -	\$ 18,523,748	\$ 18,523,748	\$ 18,523,748	\$ (98,071)	
12 Instructional Resources and Media Services	\$ -	\$ 527,959	\$ -	\$ 502,276	\$ 527,959	\$ -	\$ 502,276	\$ 502,276	\$ 502,276	\$ (25,683)	
13 Curriculum and Instructional Staff Development	\$ -	\$ 193,200	\$ -	\$ 177,166	\$ 193,200	\$ -	\$ 177,166	\$ 177,166	\$ 177,166	\$ (16,034)	
41 Instructional Leadership	\$ -	\$ 722,426	\$ -	\$ 734,755	\$ 722,426	\$ -	\$ 734,755	\$ 734,755	\$ 734,755	\$ 12,329	
43 School Leadership	\$ -	\$ 2,079,033	\$ -	\$ 2,092,726	\$ 2,079,033	\$ -	\$ 2,092,726	\$ 2,092,726	\$ 2,092,726	\$ 13,693	
31 Guidance, Counseling and Evaluation Services	\$ -	\$ 1,211,786	\$ -	\$ 1,243,957	\$ 1,211,786	\$ -	\$ 1,243,957	\$ 1,243,957	\$ 1,243,957	\$ 32,171	
32 Social Work Services	\$ -	\$ 166,059	\$ -	\$ 189,364	\$ 166,059	\$ -	\$ 189,364	\$ 189,364	\$ 189,364	\$ 23,305	
33 Health Services	\$ -	\$ 465,185	\$ -	\$ 388,155	\$ 465,185	\$ -	\$ 388,155	\$ 388,155	\$ 388,155	\$ (77,030)	
34 Student (Pupil) Transportation	\$ -	\$ 1,358,356	\$ -	\$ 1,307,278	\$ 1,358,356	\$ -	\$ 1,307,278	\$ 1,307,278	\$ 1,307,278	\$ (51,078)	
35 Food Services	\$ 3,793,689	\$ -	\$ 4,000,000	\$ -	\$ 3,793,689	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 206,311	
36 Curricular/Extracurricular Activities	\$ -	\$ 1,067,531	\$ -	\$ 1,040,502	\$ 1,067,531	\$ -	\$ 1,040,502	\$ 1,040,502	\$ 1,040,502	\$ (27,029)	
41 General Administration	\$ -	\$ 1,658,961	\$ -	\$ 1,593,220	\$ 1,658,961	\$ -	\$ 1,593,220	\$ 1,593,220	\$ 1,593,220	\$ (65,741)	
51 Facilities Maintenance and Operations	\$ -	\$ 4,003,258	\$ -	\$ 4,038,208	\$ 4,003,258	\$ -	\$ 4,038,208	\$ 4,038,208	\$ 4,038,208	\$ 34,950	
52 Security and Monitoring Services	\$ -	\$ 926,178	\$ -	\$ 871,756	\$ 926,178	\$ -	\$ 871,756	\$ 871,756	\$ 871,756	\$ (54,422)	
53 Data Processing Services	\$ -	\$ 1,142,076	\$ -	\$ 1,058,671	\$ 1,142,076	\$ -	\$ 1,058,671	\$ 1,058,671	\$ 1,058,671	\$ (83,405)	
61 Community Services	\$ -	\$ 27,280	\$ -	\$ 26,147	\$ 27,280	\$ -	\$ 26,147	\$ 26,147	\$ 26,147	\$ (1,133)	
71 Debt Service - Principal on Long Term Debt	\$ -	\$ 836,000	\$ -	\$ -	\$ 836,000	\$ -	\$ -	\$ -	\$ -	\$ (836,000)	
81 Facilities Acquisition and Construction	\$ -	\$ 205,000	\$ -	\$ 205,000	\$ 205,000	\$ -	\$ 205,000	\$ 205,000	\$ 205,000	\$ -	
99 Other Intergovernmental Charges	\$ -	\$ 44,500	\$ -	\$ 44,500	\$ 44,500	\$ -	\$ 44,500	\$ 44,500	\$ 44,500	\$ -	
Total Expenditures	\$ 3,793,689	\$ 35,256,607	\$ 4,000,000	\$ 34,037,429	\$ 39,050,296	\$ 4,000,000	\$ 34,037,429	\$ 38,037,429	\$ 38,037,429	\$ (1,012,867)	
REVENUES OVER(UNDER) EXPENDITURES											
	\$ -	\$ 552,890	\$ -	\$ 457,571	\$ 552,890	\$ -	\$ 457,571	\$ 457,571	\$ 457,571	\$ -	

Draft Budget

	2020-2021 <u>Amended Budget</u>	2021-2022 <u>Draft Budget</u>
REVENUES		
<i>Total Revenues</i>	<u>\$ 39,603,186</u>	<u>\$ 38,495,000</u>
EXPENDITURES		
<i>Total Expenditures</i>	<u>\$ 39,050,296</u>	<u>\$ 38,037,429</u>
REVENUES OVER(UNDER) EXPENDITURES	<u>\$ 552,890</u>	<u>\$ 457,571</u>
Pathway of Champions Project (one-time cost funded by fund balance)		
Current Position	\$ 457,571	
Actual Estimated Position	\$ 205,000	<u>\$ 662,571</u>

Questions?



HUMAN RESOURCES

2021 – 2022 New Hire Guide for Classroom Teachers, Librarians Nurses

Pay will be made for all years of creditable service as prescribed by the Texas Education Agency. It is the employee's responsibility to provide Service Records from previous educational institutions to verify creditable years of service. *(These salaries do not include consideration for career ladder stipends, other stipends and/or payment for extra duty assignments.)*

Years of Experience	Salary
0	\$53,000
1	\$53,250
2	\$53,500
3	\$53,750
4	\$54,000
5	\$54,300
6	\$54,615
7	\$54,968
8	\$55,321
9	\$55,674
10	\$56,027
11	\$56,380
12	\$56,803
13	\$57,226
14	\$57,649
15	\$58,072
16	\$58,495
17	\$59,005
18	\$59,515
19	\$60,025
20	\$60,535
21	\$61,045
22	\$61,555
23	\$62,065
24	\$62,575
25	\$63,085
Over 25	\$63,595

Assumes
2%
Continuing Teachers
will receive an
increase of \$1,130

Extra Compensation & Benefits	
*Bilingual/ESL	*\$2,500/YR
*Dual Language	*\$2,500/YR
Special Education	\$2,000/YR
Visually Impaired	\$4,000/YR
**Math	**\$3,000/YR
Librarian	\$2,000/YR
Home Economics	\$1,000/YR
**Science	\$3,000/YR
Registered Nurse	\$1,200/YR
Differentiated Compensation for Teachers with 5+ years of teaching experience	
**HB3	\$500/YR

*Stipends will be prorated based on classes taught for which requirements are met. A pro-rated stipend will be paid if teaching part of the day in the assignment stipend area.
 **Math and Science stipends will only be paid to secondary (7-12) teachers teaching in their certification area and be fully certified in those specialized areas.
 ***HB3 is paid to Teachers with 5+ years of experience. The additional compensation is annualized and is part of the Teacher's base salary amount. This is not a "one-time stipend" or supplemental pay.

\$1,200 stipend paid for Master's/Doctorate Degree.
 Note: Degree MUST be in subject area of assignment. Degree must be conferred on an official college/university transcript and will be paid in full only if received prior to beginning of school year.

Stipends are paid for a wide variety of extra/co-curricular activities and district-sponsored staff development and may be viewed at www.seisd.net under the HR tab.

Salaries listed above are based on the 12-month employment. Anyone starting employment after classes have begun, will be paid on a pro-rated basis. This salary plan is for the 2021-2022 school year only. Future salaries cannot be predicted from this schedule. Salary advancement is based on the annual pay raise budget approved by the Board of Trustees.



HUMAN RESOURCES

2021 – 2022 New Hire Guide for Classroom Teachers, Librarians Nurses

Pay will be made for all years of creditable service as prescribed by the Texas Education Agency. It is the employee's responsibility to provide Service Records from previous educational institutions to verify creditable years of service. *(These salaries do not include consideration for career ladder stipends, other stipends and/or payment for extra duty assignments.)*

Years of Experience	Salary
0	\$52,250
1	\$52,570
2	\$52,767
3	\$52,964
4	\$53,161
5	\$53,658
6	\$54,055
7	\$54,408
8	\$54,761
9	\$55,114
10	\$55,467
11	\$55,820
12	\$56,243
13	\$56,666
14	\$57,089
15	\$57,512
16	\$57,935
17	\$58,445
18	\$58,955
19	\$59,465
20	\$59,975
21	\$60,485
22	\$60,995
23	\$61,505
24	\$62,015
25	\$62,525
Over 25	\$63,035

Assumes
1%
Continuing Teachers
will receive an
increase of \$570

Extra Compensation & Benefits	
*Bilingual/ESL	*\$2,500/YR
*Dual Language	*\$2,500/YR
Special Education	\$2,000/YR
Visually Impaired	\$4,000/YR
**Math	**\$3,000/YR
Librarian	\$2,000/YR
Home Economics	\$1,000/YR
**Science	\$3,000/YR
Registered Nurse	\$1,200/YR
Differentiated Compensation for Teachers with 5+ years of teaching experience	
**HB3	\$500/YR

*Stipends will be prorated based on classes taught for which requirements are met. A pro-rated stipend will be paid if teaching part of the day in the assignment stipend area.
 **Math and Science stipends will only be paid to secondary (7-12) teachers teaching in their certification area and be fully certified in those specialized areas.
 ***HB3 is paid to Teachers with 5+ years of experience. The additional compensation is annualized and is part of the Teacher's base salary amount. This is not a "one-time stipend" or supplemental pay.

\$1,200 stipend paid for Master's/Doctorate Degree.
 Note: Degree MUST be in subject area of assignment. Degree must be conferred on an official college/university transcript and will be paid in full only if received prior to beginning of school year.

Stipends are paid for a wide variety of extra/co-curricular activities and district-sponsored staff development and may be viewed at www.seisd.net under the HR tab.

Salaries listed above are based on the 12-month employment. Anyone starting employment after classes have begun, will be paid on a pro-rated basis. This salary plan is for the 2021-2022 school year only. Future salaries cannot be predicted from this schedule. Salary advancement is based on the annual pay raise budget approved by the Board of Trustees.



HUMAN RESOURCES DEPARTMENT
2021 – 2022 Salary Schedule
Administrative Professional

Pay Grade	Job Title	Daily Rates		
		Min	Mid	Max
1	Manager-Student Activities	\$211.65	\$255.00	\$298.35
2	Social Worker Certification/Data Management Analyst - HR Specialist-Purchasing Speech Language Pathologist-Licensed Assistant Supervisor-Warehouse/Grounds/Custodial Support	\$232.82	\$280.50	\$328.19
3	Accountant Supervisor-Support Services/Transportation	\$256.10	\$308.55	\$361.00
4	Counselor	\$290.29	\$345.58	\$400.87
5	Administrator-Database/Systems Administrator-Network Assistant Principal-Elementary Coordinator-PEIMS/Student Systems Coordinator-Risk Management Officer-Instructional	\$307.70	\$366.31	\$424.92
6	Assistant Principal-High School Assistant Principal-Middle School Coordinator-Federal Programs Educational Diagnostician Speech Language Pathologist	\$327.70	\$390.12	\$452.54
7	Administrator-Instructional Programs Administrator-Research & Evaluation Administrator-CTE Principal-Elementary	\$349.00	\$415.48	\$481.96



HUMAN RESOURCES DEPARTMENT
2021 – 2022 Salary Schedule
Administrative Professional

Pay Grade	Job Title	Daily Rates		
		Min	Mid	Max
8	Director Principal-Middle School	\$369.94	\$440.41	\$510.88
9	Principal-High School	\$396.81	\$466.83	\$536.85
10	Associate Superintendent Chief Financial Officer	\$440.45	\$518.18	\$595.91

This salary plan is for the 2021-2022 school year only. Future salaries cannot be predicted from this schedule.



HUMAN RESOURCES DEPARTMENT
2021 – 2022
Administrative Technical

Pay Grade	Job Title	Hourly Rates		
		Min	Mid	Max
1	Clerk-Bookroom Clerk-General Office	\$11.82	\$14.50	\$17.18
2	Caseworker-Special Education Clerk-Attendance Clerk-Migrant Education Program Clerk-Special Education	\$13.71	\$16.82	\$19.93
3	Clerk II- Attendance/PEIMS ES Registrar-Elementary Registrar-Middle School	\$14.81	\$18.17	\$21.53
4	Clerk-Student Services PEIMS Registrar-High School Secretary-Elementary Secretary-Middle School	\$16.09	\$19.62	\$23.15
5	Secretary-Department Secretary-High School Specialist-Accounts Payable Specialist-Nutrition Services Support	\$17.54	\$21.39	\$25.24
6	Specialist-Human Resources Specialist-Payroll	\$19.41	\$23.53	\$27.65
7	Specialist-IT Field	\$22.91	\$27.77	\$32.63
8	Executive Secretary to the Superintendent Specialist-IT Support Specialist-IT Systems	\$24.44	\$29.44	\$34.44



HUMAN RESOURCES DEPARTMENT
2021 – 2022 Salary Schedule
Instructional Support

Pay Grade	Job Title	Hourly Rates		
		Min	Mid	Max
2	Aide-Classroom Aide-Computer Lab Aide-ESL Aide-ISS Aide-Library Aide-Nurse	\$11.72	\$14.04	\$16.36
3	Aide-Special Ed II Parent Liaison-Campus Special Education Job Coach	\$13.37	\$16.01	\$18.65
4	Officer-Truant	\$15.37	\$18.41	\$21.45
5	Nurse-Licensed Vocational Parent Liaison-District	\$18.60	\$22.28	\$25.96

This salary plan is for the 2021-2022 school year only. Future salaries cannot be predicted from this schedule.



HUMAN RESOURCES DEPARTMENT
2021 – 2022
Operations Support

Pay Grade	Job Title	Hourly Rates		
		Min	Mid	Max
1	Custodian Food Service-Worker/Custodian Monitor-Bus Monitor-Crossguard	\$9.84	\$12.00	\$14.16
2	Food Service-Cashier Groundskeeper	\$11.22	\$13.68	\$16.14
3	Food Service-Cook Security-Campus Warehouse Worker	\$12.23	\$14.91	\$17.59
3B	Security-District	\$12.73	\$15.41	\$18.09
4	Clerk-Inventory/Commodities Delivery Head Custodian-Elementary Head Custodian-Middle School Maintenance Worker	\$13.33	\$16.25	\$19.18
4B	Bus Driver	\$14.52	\$17.71	\$20.90
5	Head Custodian-High School Irrigator Maintenance-Plumber Assistant Manager-Food Service Elementary Manager-Food Service Middle School	\$15.83	\$19.30	\$22.77

This salary plan is for the 2021-2022 school year only. Future salaries cannot be predicted from this schedule.



HUMAN RESOURCES DEPARTMENT
2021 – 2022
Operations Support

Pay Grade	Job Title	Hourly Rates		
		Min	Mid	Max
6	Bus Driver-Lead IPM Applicator/Utility Worker Manager-Food Service High School Transportation Dispatcher	\$17.62	\$21.23	\$24.84
7	Maintenance-Electrician Maintenance-HVAC Technician Maintenance-Plumber Officer-Nutrition Services Compliance	\$20.44	\$24.63	\$28.82
8	Supervisor-Security	\$22.34	\$26.60	\$30.86

This salary plan is for the 2021-2022 school year only. Future salaries cannot be predicted from this schedule.



HUMAN RESOURCES DEPARTMENT

2021 – 2022 Academic Stipends

Stipends Paid over 12 months	
*Bilingual/ESL & Dual Language	\$2,500
Librarian	\$2,000
Librarian-Supervising more than <u>one</u> campus (per supervised campus)	\$1,000
Master's Degree	\$1,200
Special Education	\$2,000
**Math	\$3,000
**Science	\$3,000

Special Education Stipends	
Visually Impaired	\$4,000
Registered Nurse	\$1,200

Yearbook CLASSROOM TEACHERS ONLY	
High School	\$1,500
Middle School	\$600
Elementary	\$300

Career & Technical Student Organization CLASSROOM TEACHERS ONLY	
BPA	Up to \$1,500
HOSA	Up to \$1,500
NTHS	Up to \$1,500
SkillsUSA	Up to \$1,500
TAFE	Up to \$1,500
TSA	Up to \$1,500

Stipends Paid in June-Upon completion of Assignment *Paid each semester (December/June) CLASSROOM TEACHERS ONLY	
Department Head 3-5 Teachers (HS, MS)	\$600
Department Head 6-9 Teachers (HS, MS)	\$900
Department Head 10+ Teachers (HS, MS)	\$1,200
Dual Credit-Per class, per semester (HS)	\$285

Gifted and Talented -HS, MS, Elem. CLASSROOM TEACHERS ONLY	
GT Coordinator	\$1,000

University Interscholastic League (UIL) CLASSROOM TEACHERS ONLY	
UIL Event Sponsor-HS, MS	\$500
UIL Coordinator-HS	\$1,200
UIL Coordinator-MS	\$750
UIL Science Coordinator-HS, MS, Elem.	\$500

Other: Extra Curricular Activities CLASSROOM TEACHERS ONLY	
National Honor-HS, MS	\$500
One Act Play-HS	\$1,200
Pep Squad-Elem.	\$300
Student Council-HS	\$1,200
Student Council-MS	\$600
Robotics	\$1,000

Mentor Teachers CLASSROOM TEACHERS ONLY	
HS, MS, Elem.	\$600

**Math and Science stipends will only be paid to secondary teachers (7-12) teaching in their certification area and they must be fully certified in those specialized areas.

*Stipends will be prorated based on the classes ²⁵they are teaching for which the requirements are.



HUMAN RESOURCES DEPARTMENT

2021 – 2022 Non-Academic Stipends

Basketball	
Varsity Coach (x2)	\$8,500
JR Varsity (x2)	\$3,500
9 th (x2)	\$3,500
Middle School -7 th (x2)	\$1,800
Middle School -8 th (x2)	\$1,800

Cheerleading/Dance	
Varsity Coach	\$3,600
JR Varsity	\$1,800
Dance-HS	\$2,400
Folklorico - HS	\$1,500
Middle School-7 th	\$1,200
Middle School-8 th	\$1,200

Cross Country	
Varsity Coach (Boys & Girls)	\$7,500
Assistant-HS	\$3,500
Middle School (x2)	\$1,800

Music	
Band Director-HS	\$9,000
Band Director-MS	\$5,000
Mariachi Group Sponsor-MS	\$1,500
Band/Mariachi Group Assistant (2)	\$1,500

Football	
Head Coach-HS	\$16,000
Coordinator (x2)	\$8,500
Assistant (x5)	\$7,000
Assistant-9 th (x2)	\$7,000
Head Coach-MS	\$2,700
Middle School-7 th (x2)	\$2,250
Middle School-8 th (x2)	\$2,250

Soccer	
Head Coach (Boys)	\$7,500
Head Coach (Girls)	\$7,500
Assistant (x2)	\$3,500
JR Varsity (x2)	\$3,500
Middle School-7 th (x2)	\$1,800
Middle School-8 th (x2)	\$1,800

Special Olympics	
Coach (x3)	\$600

When Coach COOP's are used in place of district employees, they will be paid at a rate of \$8.50/hour. *Not to exceed the established stipend.*

Summer UIL Conditioning	
2 Sessions	\$325

Tennis	
Head Coach-HS	\$7,500
Assistant-HS	\$3,500
Middle School-7 th	\$1,800
Middle School-8 th	\$1,800

Trainer	
HS, MS-Teacher Certified with Teaching Assignment	\$18,000
HS, MS-Non-Teacher Certified	\$9,000

Volleyball	
Varsity Coach	\$6,500
JR Varsity	\$3,500
9 th	\$3,500
Middle School-7 th	\$1,800
Middle School-8 th	\$1,800
Middle School-8 th (B Team)	\$1,800

Wrestling	
Head Coach (Boys & Girls)	\$6,500
Middle School	\$1,800

*Baseball	
Head Coach-HS	\$6,500
Assistant-HS	\$3,500
JR Varsity	\$3,500
Middle School-7 th	\$1,800
Middle School-8 th	\$1,800

*Softball	
Varsity Coach	\$6,500
Assistant	\$3,500
JR Varsity	\$3,500
Middle School-7 th	\$1,800
Middle School-8 th	\$1,800

Track	
Head Coach (Boys)	\$6,000
Head Coach (Girls)	\$6,000
Assistant (x3)	\$3,500
Middle School-7 th	\$1,800
Middle School-8 th	\$1,800

*Spring Sports-First stipend payment begins with ~~26~~ January check.



HUMAN RESOURCES DEPARTMENT

2021 – 2022 Miscellaneous Pay Rates

Listed below are the approved miscellaneous pay rates to be used for the employees who attend or work in programs outside of their regular duty hours or contract days. Miscellaneous pay rates are not determined by funding sources or the amount of available funding. Pay rates are consistent with the duties performed, and are to be applied consistently to all employees, across all grants, programs and activities.

Professional Development	
Summer Professional Development (3-hour session)	\$50.00
Summer Professional Development (6-hour session)	\$100.00
After School Professional Development (attending 2-3 hour session)	\$50.00
Saturday Professional Development (3-hour session)	\$50.00
Saturday Professional Development (6-hour session)	\$100.00
Extra Duty Pay-Teachers	
Tutor-Certified (per hour)	\$40.00
Summer School Assignment (per hour)	\$40.00
After School Intermural (per hour)	\$40.00
Literacy Instructor	\$40.00
Hourly Pay	
Coach-COOP (per hour)	\$8.50
High School Student-COOP (per hour)	\$7.25
Student Intern (per hour)	\$30.00
Tutors-Non-Certified (per hour)	\$15.00
Professional Skilled Services (per hour)	\$30.00

Campus Instructional Specialist qualify to tutor as long as it is after their scheduled hours or on a Saturday.

All District hourly employees will be paid at their hourly rate for additional duties. Overtime will be paid, if applicable. District Teacher and Employee of the Year Incentive is a one-time payment for the contract year for district winners.

Athletics	
Ticket Sellers (professional-per event)	\$30.00
Clock/Timekeeper (professional-per event)	\$25.00
Official Books Keeper *Varsity games ONLY (professional-per event)	\$25.00
Announcer *Football games ONLY (professional-per event)	\$25.00
Pitch Counter (professional-per event)	\$25.00
County Sheriff's Services *Football games ONLY (professional-per event)	\$25.00
Non-District Employee (per hour)	\$10.00
Hy-Tek Computer Data Operator (Depending on the size of track or Cross Country meet and how many divisions)	\$150 - \$180
Finish-Lynx Camera Operator (Depending on the size of track or Cross Country meet and how many divisions)	\$150 - \$180
Special Education-Contracted Services	
Occupational Therapist (per hour)	\$65.00
Physical Therapist (per hour)	\$65.00
Speech Language Pathologist, CCC (per hour)	\$55.00
Licensed Specialist in School Psychology (per evaluation) NOTE: 1 st year LSSP \$375, Supervisor \$100	\$475.00
Itinerant Teacher for Auditory Impaired (per hour)	\$55.00
Transition Specialist (per hour)	\$40.00
Orientation and Mobility Specialist (per hour)	\$50.00
Doctor of Medicine (per prescription)	\$15.00
District Teacher and Employee of the Year – One-time	
District Teacher of the Year (2)	\$1,000
District Employee of the Year (2)	\$1,000



HUMAN RESOURCES DEPARTMENT

2021 – 2022

Guest Teacher/Substitute Pay Rates

Guest Teacher (Daily Rate)	
App-Garden Certificate	\$65.00
30+ College Hours	\$70.00
Associates Degree	\$75.00
Bachelor's Degree	\$85.00
Teacher Certified -State of Texas	\$95.00
Long Term Assignment (<i>assigned by campus & HR</i>) <u>MUST</u> be Teacher Certified -State of Texas	\$140.00

<p>Additional Pay for assignment days (Above daily rates)</p> <ul style="list-style-type: none"> • \$5.00/day after 30 assignment days • \$10.00/day after 50 assignment days <p><i>Note: Additional pay for assignments <u>does not</u> apply to long term assignments. Assignments days <u>do not</u> have to be consecutive days and half day assignments count as ONE assignment day. The additional pay for assignments is reset back to zero at the beginning of each school year.</i></p>	
--	--

Other Guest (Daily Rate)	
Registered Nurse (<i>Assigned by HR</i>)	\$135.00
Licensed Cosmetology Teacher (<i>Assigned by HR</i>)	\$135.00

Substitutes (Hourly Rate)	
Custodian and/or Food Service Worker	\$7.40
Health Aide	\$11.31
<p><i>Note: All Custodian, Food Service and Health Aide Substitutes are <u>required</u> to clock-in and clock-out daily.</i></p>	



San Elizario ISD
P.O. Box 920
San Elizario, TX 79849
Phone 915.872.3900
Fax 915.872.3903

MEMORANDUM

To: Members of the Board of Trustees
From: Norberto Rivas, Chief Financial Officer
Subject: Pathway of Champions - Commitment of Fund Balance
Date: June 16, 2021

HISTORY: The Pathway of Champions project was previously approved to commemorate the nine consecutive state championships earned by our students and employees starting with the State of Texas Elementary Teacher of the Year in 2013. This revision will allow for the recognition of individual state championship winners.

RATIONALE: The purpose of this agenda item is to commit fund balance for this construction project. The \$12,375 in funds would be reduced from object code 3600, unassigned fund balance, and would be used to increase object code 3510, committed fund balance - construction. A separate agenda item is included to actually budget the funds in the current year's budget. At year end, any unspent funds would remain committed under object code 3510 and would be re-budgeted in the 2021-22 fiscal year.

BUDGET IMPACT: The budget impact is \$12,375 in the general fund to be funded by the District's unassigned fund balance.

ADMINISTRATIVE RECOMMENDATION: The administrative recommendation is to commit \$12,375 from the unassigned fund balance category into the committed fund balance – construction category.

Please check one: For approval Report / Information only Recognition only

San Elizario ISD's mission is to graduate students with skills to meet the demands of a changing world by promoting student success as non-negotiable, channeling resources to match learning needs of students, employ and retain a quality staff so that San Elizario is a proud, innovative and academically superior district



San Elizario ISD
P.O. Box 920
San Elizario, TX 79849
Phone 915.872.3900
Fax 915.872.3903

MEMORANDUM

To: Members of the Board of Trustees
From: Norberto Rivas, Chief Financial Officer
Subject: Pathway of Champions - Budget Amendment
Date: June 16, 2021

HISTORY: The Pathway of Champions project was previously approved to commemorate the nine consecutive state championships earned by our students and employees starting with the State of Texas Elementary Teacher of the Year in 2013. This revision will allow for the recognition of individual state championship winners.

RATIONALE: The purpose of this agenda item is to amend the budget by \$12,375 for this change in scope.

BUDGET IMPACT: The budget impact is to increase function 81, facilities acquisition and construction, of the 2020-21 general fund budget by \$12,375.

ADMINISTRATIVE RECOMMENDATION: The administrative recommendation is to amend the general fund budget as presented.

Please check one: For approval Report / Information only Recognition only

San Elizario ISD's mission is to graduate students with skills to meet the demands of a changing world by promoting student success as non-negotiable, channeling resources to match learning needs of students, employ and retain a quality staff so that San Elizario is a proud, innovative and academically superior district



San Elizario ISD
P.O. Box 920
San Elizario, TX 79849
Phone 915.872.3900
Fax 915.872.3903

MEMORANDUM

To: Members of the Board of Trustees
From: Jesus Martinez, Director for Support Services
Subject: Consider and possible Board action to approve revision to purchase order # 41968 from original amount of \$79,319.14 to new amount of \$91,693.49
Date: June 16, 2021

HISTORY: The Pathway of Champions project was previously approved to commemorate the nine consecutive state championships earned by our students and employees starting with the State of Texas Elementary Teacher of the Year in 2013. This revision will allow for the recognition of individual state championship winners in athletics or academics.

RATIONALE: The purpose of this agenda item is to increase the purchase order by \$12,375 for a change in the scope of work. The construction of two 6'x6'x6" walls would allow us to recognize individual athletic or academic winners. The walls will be incorporated into the Plaza design, one wall on each side. One wall will be named "Wall of Champions-Athletics" and the other will be named "Wall of Champions-Academics". Name plates would be affixed to the corresponding wall(s). The walls will have the same type of stone veneer as the plaza.

BUDGET IMPACT: The budget impact is \$12,375 (from the general fund balance).

ADMINISTRATIVE RECOMMENDATION: The administrative recommendation is to approve the purchase order revision to allow the construction of two walls for individual athletic or academic state winner recognition.

Please check one: For approval Report / Information only Recognition only

San Elizario ISD's mission is to graduate students with skills to meet the demands of a changing world by promoting student success as non-negotiable, channeling resources to match learning needs of students, employ and retain a quality staff so that San Elizario is a proud, innovative and academically superior district



San Elizario Independent School District

1050 Chicken Ranch Road
San Elizario, TX 79849-9999
(915) 872-3900

BLANKET/PROJECT PURCHASE

41968

Date: 03/31/2021

Page 1 of 1

VENDOR: 10496

TO: J&M Heritage Construction Company SHIP TO: San Elizario Independent School
491 N. Resler Dr. Suite F 200 N. Herring Rd
EL PASO, TX 79912 San Elizario, TX 79849-

ATTN:

VENDOR PHONE: 915-630-8665

REC. LOC: Support Services - S. Renteria

VENDOR FAX:

REC. GRP: Support Services - S. Renteria

VENDOR EMAIL:

LINE	ITEM	QUANTITY	UOM	ITEM NO.	UNIT PRICE	UNIT DISC.	TOTAL
1		1.00000			91693.49		91693.49

Pathway of Champions Project per scopes as follows:
Demo, removal, installation of asphalt to include labor and supplies to construct monument base @ \$54,215.97

Crack seal and coat roadway then paint letters and symbols @ \$18,569.49

Demo and installation of landscaping to include supplies and labor @ \$6,533.68

Original Total: \$79,319.14

Change proposal #1 revision to original project by adding wall of champions for the individual athletic and academic winners @ \$12,374.35

Revised total price of \$91,693.49

REGION 19 BID 18-7293

TOTAL 91693.49

****Reprint****

INSTRUCTIONS TO VENDORS

1. Reference all packages & packing slips with PO Number
2. Ship prepaid
3. Tax Exempt No. 74 6002231
4. Invoice in duplicate; Attn: Accounts Payable
5. Do not fill order at higher price without Purchasing Dept. approval
6. POs are cancelled if not shipped complete within 90 days. 32

THIS PURCHASE ORDER IS NOT BINDING UNLESS SIGNED BY A PURCHASING AGENT.

Herberto Rivas