

**Medina Valley Independent School District
Board of Trustees
Special Meeting on Monday, June 14, 2021 at 6:30 PM
MVISD Video/Teleconference System**

A Workshop of the MVISD Board of Trustees was held on Monday, June 14, 2021, beginning at 6:30 PM at/on MVISD Video/Teleconference System.

I. First Order of Business

A Establish a Quorum

II. Public Comment

At Regular Board Meetings the Board shall permit public comment on any topic. At all other Board Meetings public comments will be limited to items on the agenda posted with the notice of the meeting. All Public Comments are limited to 5 minutes.

III. ESSER III Workshop

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IV. Budget Workshop

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V. Adjournment

(Items do not have to be taken in the same order as shown on the meeting agenda.)

ESSER III

Survey Results

What are your ideas for addressing learning loss through supplemental instruction?

- Tutoring: before, after, virtual, and during school.
- Summer School (camps).
- Additional Staffing
- Training

What additional COVID-19 pandemic impact support services are needed to serve students?

- Counseling / Social Emotional support
- Nutrition
- Activities
- Training for Families & Staff

What are your ideas for addressing learning loss through infrastructure and technology?

- Software: self paced student friendly w/ feedback, access, training, convenience.
- Student devices
- Access to WIFI, Devices, E-books (outside school).
- Training

What are your ideas to address the unique needs of At-Risk populations?

- Parent Education
- Clubs and organizations for kids
- Transportation & Technology access
- Summer school (Camps)
- Class size/intervention reduction

Budget

MVISD will receive \$5,412,757 from ESSER III

- Allowable Uses (20% Must be used on Learning Loss)
 - Evidence-Based Interventions (Summer School, Extended Day Comprehensive After-School Programs or Extended School Year Programs)
 - Additional Instructional Staffing (Tutors, Interventionist, etc.)
 - Additional Support Staff (Social Workers, Counselors, Attendance Liaison)
 - Additional Custodial Staff
 - Professional Development
 - Technology
 - Additional Wages (Incentives, Stipends, etc.)
 - Maintain the Operation and Continuity of Services

Safe Return and Continuity of Services

The district discussed the updated Covid Safety Plan with the DWAC Committee to gather additional input.

- Over communicate any and all changes
- Continue with additional cleaning of high traffic areas
- Continue to supply with hand sanitizer stations



**2020-2021
BUDGET FORECAST
JUNE 14, 2021**

2020-2021 PROJECTED BUDGET

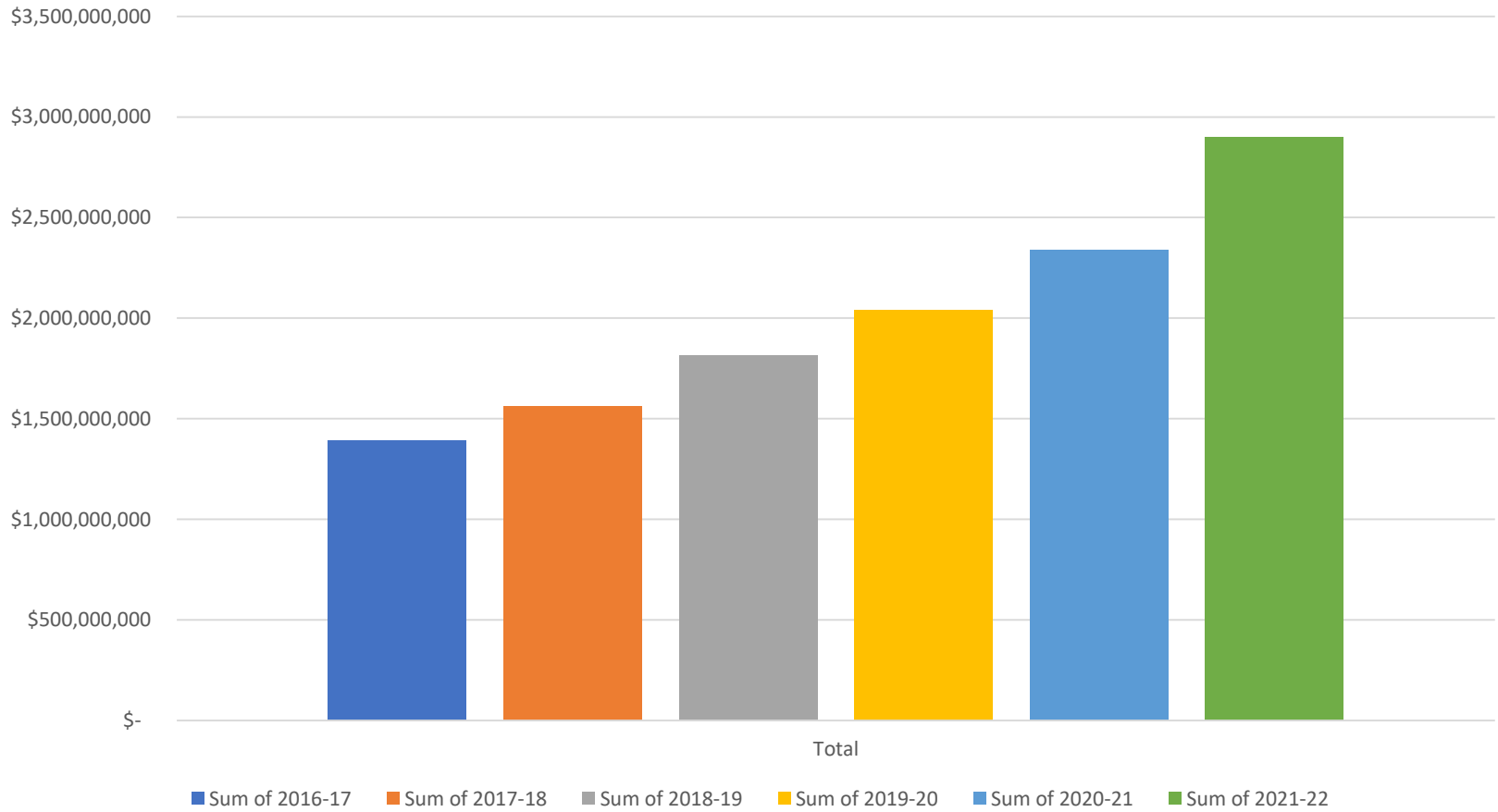
	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 FORECAST ACTUALS	2020-2021 VARIANCE
ESTIMATED REVENUES				
5700 - LOCAL REVENUES	\$ 21,186,077	\$ 20,950,077	\$ 22,315,804	\$ 1,365,727
5800 - STATE REVENUES	\$ 31,983,066	\$ 31,508,066	\$ 31,790,991	\$ 282,925
5900 - FEDERAL REVENUES	\$ 475,000	\$ 475,000	\$ 706,195	\$ 231,195
7900 - OTHER SOURCES	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 53,644,143	\$ 52,933,143	\$ 54,812,990	\$ 1,879,847
ESTIMATED APPROPRIATIONS	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 FORECAST ACTUALS	2020-2021 VARIANCE
6100 - SALARIES/BENEFITS	\$ 45,219,704	\$ 45,181,164	\$ 45,770,288	\$ (550,584)
6200 - CONTRACTED SERV.	\$ 4,411,690	\$ 4,343,572	\$ 4,126,393	\$ 285,297
6300 - SUPPLIES/EQUIP.	\$ 3,336,030	\$ 3,376,180	\$ 3,207,371	\$ 128,659
6400 - TRAVEL/MISC.	\$ 1,298,948	\$ 1,226,112	\$ 1,164,806	\$ 134,142
6600 - CAPITAL OUTLAY	\$ 844,050	\$ 983,394	\$ 458,394	\$ 385,656
8900 - TRANSFER OUT	\$ -			
TOTAL	\$ 55,110,422	\$ 55,110,422	\$ 54,727,253	\$ 383,169
SURPLUS/DEFICIT	\$ (1,466,279)	\$ (2,177,279)	\$ 85,737	\$ 2,263,016



**2021-2022
PRELIMINARY BUDGET
PROJECTIONS
JUNE 14, 2021**



PROPERTY VALUE TRENDS



TOTAL VALUE TREND

PRELIMINARY FREEZE ADJUSTED TAXABLE

	<u>PRELIMINARY</u>	<u>CERTIFIED</u>	<u>LOSS RATE</u>	<u>JANUARY VALUES</u>	<u>LOSS RATE</u>
2021	\$ 2,900,559,413	\$ 2,819,131,810	97.19%	\$ 2,792,716,183	96.28%
2020	\$ 2,379,564,503	\$ 2,337,900,270	98.25%	\$ 2,311,117,390	97.12%
2019	\$ 2,116,020,823	\$ 2,039,499,590	96.38%	\$ 2,020,776,338	95.50%
2018	\$ 1,856,779,348	\$ 1,813,214,563	97.65%	\$ 1,798,063,669	96.84%
2017	\$ 1,616,854,929	\$ 1,561,437,231	96.57%	\$ 1,550,382,145	95.89%
		AVERAGE RATE	97.21%		96.34%

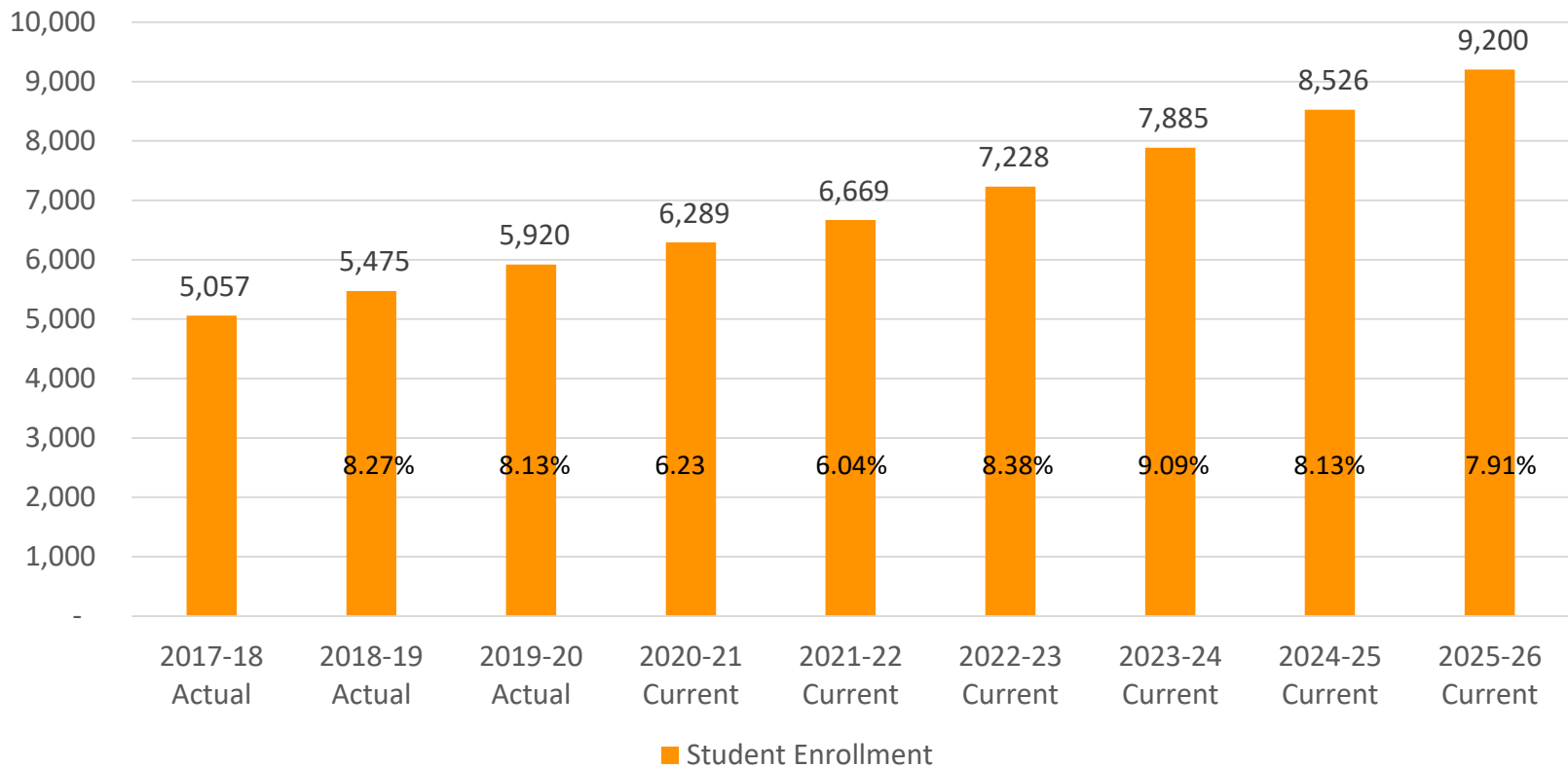
PRELIMINARY FROZEN ACTUAL TAXES

	<u>PRELIMINARY</u>	<u>CERTIFIED</u>	<u>LOSS/GAIN RATE</u>	<u>JANUARY VALUES</u>	<u>LOSS/GAIN RATE</u>
2021	\$ 2,977,391	\$ 3,133,736	105.25%	\$ 3,164,022	106.27%
2020	\$ 2,485,965	\$ 2,667,389	107.30%	\$ 2,658,149	106.93%
2019	\$ 2,304,734	\$ 2,316,830	100.52%	\$ 2,403,263	104.28%
2018	\$ 1,914,857	\$ 2,088,723	109.08%	\$ 2,103,003	109.83%
2017	\$ 1,779,834	\$ 1,848,760	103.87%	\$ 1,848,810	103.88%
		AVERAGE RATE	105.19%		106.23%



STUDENT ENROLLMENT

Student Enrollment



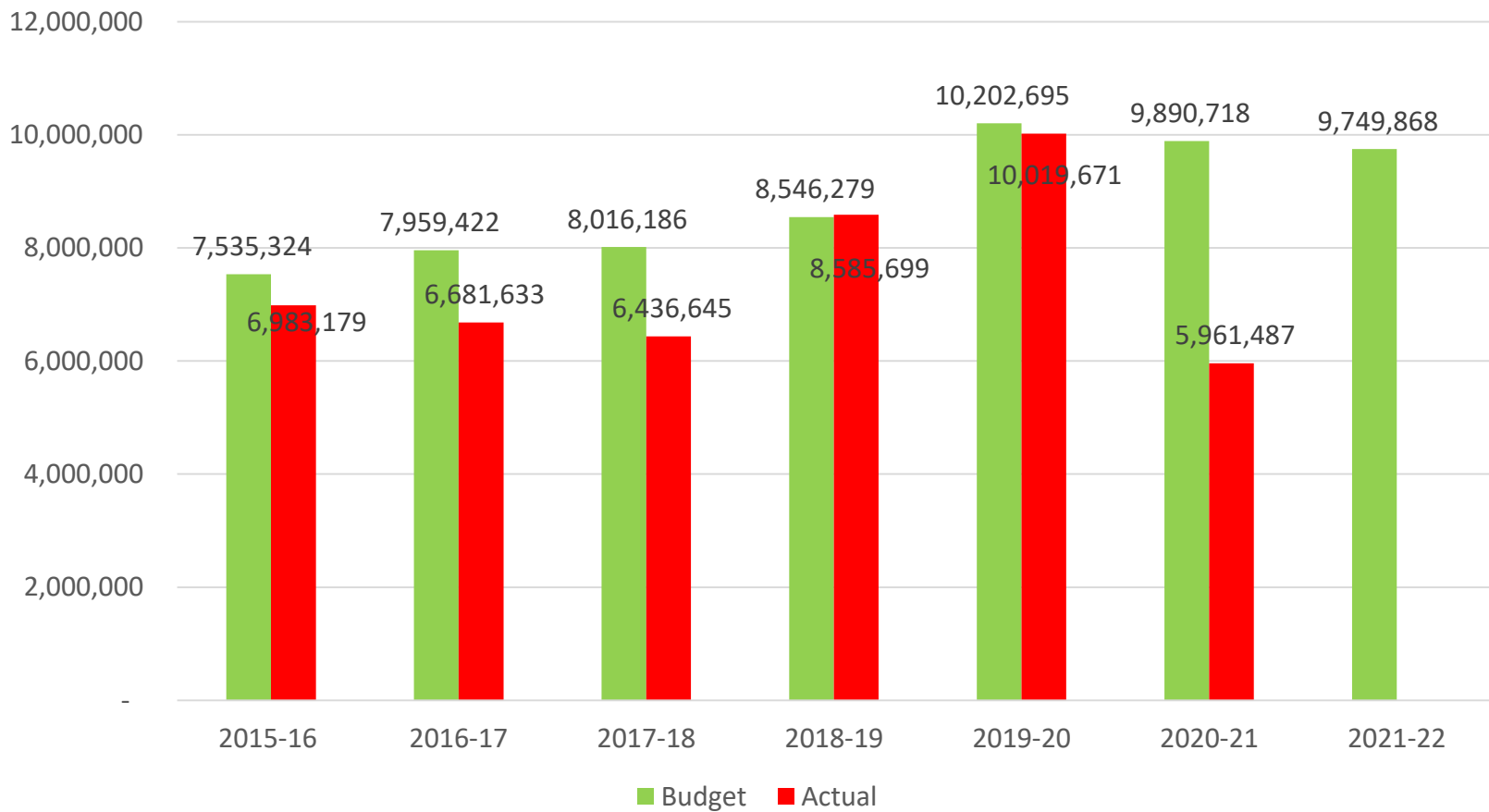
2020-2021 PROJECTED BUDGET

	2021-2022 95% ADA & 4.5% Value Loss	2021-2022 94.5% ADA & 4.5% Value Loss	2021-2022 95% ADA & 6% Value Loss	2021-2022 94.5% ADA & 6% Value Loss
<u>ESTIMATED REVENUES</u>				
5700 - LOCAL REVENUES	\$ 26,052,713	\$ 26,052,713	\$ 25,635,312	\$ 25,635,312
5800 - STATE REVENUES	\$ 32,374,313	\$ 32,149,627	\$ 32,332,442	\$ 32,108,024
5900 - FEDERAL REVENUES	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000
7900 - OTHER SOURCES	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 59,552,026	\$ 59,327,340	\$ 59,092,754	\$ 58,868,336

	2021-2022 95% ADA & 4.5% Value Loss	2021-2022 94.5% ADA & 4.5% Value Loss	2021-2022 95% ADA & 6% Value Loss	2021-2022 94.5% ADA & 6% Value Loss
<u>ESTIMATED APPROPRIATIONS</u>				
6100 - SALARIES/BENEFITS	\$ 48,278,694	\$ 48,278,694	\$ 48,278,694	\$ 48,278,694
6200 - CONTRACTED SERV.	\$ 4,250,651	\$ 4,250,651	\$ 4,250,651	\$ 4,250,651
6300 - SUPPLIES/EQUIP.	\$ 3,320,815	\$ 3,320,815	\$ 3,320,815	\$ 3,320,815
6400 - TRAVEL/MISC.	\$ 1,290,302	\$ 1,290,302	\$ 1,290,302	\$ 1,290,302
6600 - CAPITAL OUTLAY	\$ 888,100	\$ 888,100	\$ 888,100	\$ 888,100
8900 - TRANSFER OUT	\$ -			
TOTAL	\$ 58,028,562	\$ 58,028,562	\$ 58,028,562	\$ 58,028,562

SURPLUS/DEFICIT	\$ 1,523,464	\$ 1,298,778	\$1,064,192	\$ 839,774
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NON-SALARY HISTORICAL BUDGET VS ACTUAL TRENDS





TEACHER PAY SCHEDULE

Medina Valley I.S.D Teacher Hiring Schedule* 2021-2022

Years Experience	Annual Salary	3%
0	\$53,710	\$55,000
1	\$54,210	\$55,540
2	\$54,810	\$56,040
3	\$55,410	\$56,640
4	\$55,910	\$57,240
5	\$56,695	\$57,740
6	\$58,095	\$58,525
7	\$58,745	\$59,925
8	\$59,445	\$60,575
9	\$59,895	\$61,275
10	\$59,995	\$61,725
11	\$60,595	\$61,825
12	\$60,695	\$62,425
13	\$60,795	\$62,525
14	\$60,895	\$62,625
15	\$60,995	\$62,725
16	\$61,620	\$62,825
17	\$61,745	\$63,450
18	\$61,895	\$63,575
19	\$62,070	\$63,725
20	\$62,570	\$63,900
21	\$63,870	\$64,400
22	\$64,670	\$65,700
23	\$65,470	\$66,500
24	\$66,270	\$67,300
25	\$67,070	\$68,100
26	\$68,480	\$68,900
27	\$69,330	\$70,310
28	\$69,480	\$71,160
29	\$70,880	\$71,310
30	\$71,680	\$72,710

* The salaries listed above are based on 10-month employment for the 2021-2022 school year only. Salary plans are determined on an annual basis and salary advancement is not guaranteed. Pay increases are based on the annual pay raise budget approved by the Board of Trustees.

**Master's degree add \$1,000 to annual salary at appropriate experience level.

Pending Approval

ADMINISTRATIVE PAY SCALE

2021-2022 School Year Only

Administrative/Professional Pay Ranges

Pay Grade	Minimum	Midpoint	Maximum	3% Per day
1	\$286.20	\$338.59	\$391.68	\$10.16
2	\$292.27	\$355.27	\$418.91	\$10.66
3	\$305.76	\$376.27	\$447.43	\$11.29
4	\$325.75	\$398.50	\$471.94	\$11.96
5	\$345.27	\$422.11	\$499.87	\$12.66
6	\$365.35	\$447.06	\$529.51	\$13.41
7	\$394.02	\$473.60	\$553.92	\$14.21
8	\$417.32	\$501.69	\$586.80	\$15.05
9	\$441.62	\$531.00	\$621.08	\$15.93

Administrative/Professional Job Classification

Pay Grade 1	Pay Grade 2	Pay Grade 3
Assistant Director- Child Nutrition (226)	Coordinator- Health Services (226)	Specialist- ELL, GT, Dyslexia, Instr. Tech (days vary)
Assistant Director- Transportation (226)	Librarian- Elementary/Secondary (187)	Coordinator- IMA, Core Subjects (226)
Assistant Coordinator-PEIMS (226)	Network Administrator (226)	Coordinator- PEIMS (226)
Coordinator- Communication (226)	ROTC- Senior Officer (226)	Counselor- Elementary/Secondary (days vary)
Coordinator- Human Resources (226)	Social Worker (197)	Diagnostician (207)
Truant Officer (197)	Speech Lang. Pathologist Assistant, SLPA (187)	Manager- Finance (226)
Coordinator/Manager-Housekeeping(242)		Manager- Payroll (226)
Purchasing Coordinator (226)		Occupational Therapist (187)
		Safety Coordinator (226)
		Supt. Admin Asst/PIO (226)
Pay Grade 4	Pay Grade 5	Pay Grade 6
Manager- Finance (226)	Academic Dean- High School (226)	Director- Athletics (226)
Psychology Specialist, LSSP (days vary)	Assistant Director- Special Programs (226)	Director- Technology (226)
Speech Lang. Pathologist, SLP (187)	Coordinator- DAEP (207)	Manager- Maintenance (242)
Vice Principal- Elementary (207)	Director- Guidance and Counseling (226)	Principal- Elementary (226)
Vice Principal- Middle School (207)	Director- CTE (226)	
	Director- Child Nutrition (226)	
	Director- Curriculum (226)	
	Director, Federal Programs & Grants (226)	
	Director- Fine Arts (226)	
	Director, Transportation (226)	
	Vice Principal- High School (226)	
Pay Grade 7	Pay Grade 8	Pay Grade 9
Director- Special Programs (226)	Director- Facilities and Construction (231)	Assistant Superintendent (226)
Manager- Construction	Director- Human Resources (226)	
Principal- Middle School (226)	Principal- High School (226)	

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PARA/CLERICAL PAY SCALE

2021-2022 School Year Only

Clerical/Paraprofessional Pay Ranges				
Hourly Rates				
Pay Grade	Minimum	Midpoint	Maximum	3% per hour
1	\$11.63	\$14.37	\$17.31	\$0.43
2	\$12.39	\$15.32	\$18.46	\$0.46
3	\$13.31	\$16.27	\$19.44	\$0.49
4	\$14.13	\$17.28	\$20.64	\$0.52
5	\$15.52	\$18.77	\$22.23	\$0.56
6	\$18.34	\$22.21	\$26.29	\$0.67
7	\$20.28	\$24.58	\$29.09	\$0.74
8	\$22.79	\$27.48	\$32.38	\$0.82

Clerical/Paraprofessional Job Classification		
Pay Grade 1	Pay Grade 2	Pay Grade 3
Aide- Inclusion (187)	Aide- Computer Lab (187)	Aide- ALE/Behavioral/DAEP/ECSE (187)
Aide- Instruction (187)	Aide- ISS (187)	Aide- Deaf Support (187)
Aide- Learning Lab (187)	Aide- Library (187)	Clerk- Attendance Secondary (193)
Aide- Physical Education (187)	Clerk- Health (187)	Clerk- Special Programs (207)
Aide- Pre-K/Headstart (187)	Clerk- Campus (193)	Clerk- Student Services (217)
Aide- Reading Academy (187)	Receptionist- Campus (193)	Registrar- District (203)
Aide- Resource (187)		
Pay Grade 4	Pay Grade 5	Pay Grade 6
Aide- Specialized Self-Contained (187)	Clerk- Accounts Payable (226)	Clerk- Accounting (226)
Clerk- Central Office (226)	Licensed Vocational Nurse (187)	Clerk- Payroll (226)
Clerk- Federal Programs and Grants (207)	Secretary- Athletics (207)	Generalist, HR (226)
District Foster Care & Homeless Liaison (207)	Secretary- Child Nutrition (226)	P.C. Technician/Help Desk (226)
PEIMS Specialist (207)	Secretary- Construction (226)	Secretary- High School (226)
Receptionist- Central Office, C&I (226)		
Secretary- Counselor's Office (217)	Secretary- Elementary (217)	
	Secretary- Federal Programs (226)	
	Secretary- Fine Arts (207)	
	Secretary- Maintenance (226)	
	Secretary- Middle School (226)	
	Secretary- Special Programs (226)	
	Secretary- Transportation (226)	
Pay Grade 7	Pay Grade 8	
Administrative Assistant- Assistant Supt. (226)	Manager- Facilities Office (226)	
HR Specialist (226)	PC & Data Support Technician (226)	
Communication Specialist (226)	Senior Payroll Clerk (226)	

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AUXILIARY PAY SCALE

2021-2022 School Year Only

Manual Trades Pay Ranges				
Hourly Rates				
Pay Grade	Minimum	Midpoint	Maximum	3% per hour
1	\$8.75	\$10.42	\$12.09	\$0.31
2	\$10.76	\$12.65	\$14.61	\$0.38
3	\$11.90	\$14.21	\$16.80	\$0.43
4	\$13.78	\$16.38	\$19.26	\$0.49
5	\$16.08	\$18.74	\$21.68	\$0.56
6	\$18.03	\$21.10	\$24.45	\$0.63
7	\$19.77	\$23.15	\$26.81	\$0.69
8	\$22.55	\$26.42	\$30.57	\$0.79

Manual Trades Job Classification		
<u>Pay Grade 1</u>	<u>Pay Grade 2</u>	<u>Pay Grade 3</u>
Auxiliary Substitute or Temporary Position	Bus Aide (178) Food Service Helper I (181)	Housekeeper (242) General Maintenance Worker (242) Gounds Worker (242) Food Service Helper II (181) Security Guard (242)
<u>Pay Grade 4</u>	<u>Pay Grade 5</u>	<u>Pay Grade 6</u>
Assistant Food Service Manager (191) Lead Cook (190) Maintenance Mechanic (242) Warehouse Technician (242)	Food Service Manager-Elementary (190) Lead Maintenance Technician (242) Bus Driver (178)	Apprentice- Electrical/Plumbing/Carpenter/HVAC (242) Lead Bus Driver/Trainer (days Vary) Food Service Manager- Middle School (190) Housekeeper Foreman (242) Route Coordinator (226) Vehicle Technician Apprentice (242)
<u>Pay Grade 7</u>	<u>Pay Grade 8</u>	
Food Service Manager- High School (190) Grounds Supervisor (242) Journeyman- Electric/Plumbing/Carpenter/HVAC (242) Utility Manager (242) Vehicle Technician (242)	Foreman- Electrical/Plumbing/Construction/HVAC (226) Housekeeping Supervisor (242) Lead Vehicle Technician (242)	

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STIPENDS

Medina Valley ISD Supplemental Pay Stipends 2021-2022

Campus		Amount	
Academic Stipends (Category 1)			
EL	Bilingual Teacher	\$3,000	District Lead Social Worker \$1,000
EL	Bilingual Teacher Signing Bonus	\$1,000	District Lead LSSP/SLP \$1,000
EL	Grade Level/Specials Chair	\$1,000	District Mentor Teacher \$500
EL	Early Child Special Education Teacher	\$2,500	District Naviance Site Manager \$1,500
EL	PK Special Ed Certified	\$500	District UIL Coordinator \$2,000
MS	Grade Level Chair	\$1,000	
MS & HS	Dept. Chair	\$ 1,000/1,500*	
MS & HS	ESL Teacher	\$1,500	
HS	Dual Credit (Per course)	\$300 /Sem.	
HS	Lead Counselor	\$3,000	
District	Alternative/Behavioral/ALE Teacher	\$2,500	
District	DEAP Lead Teacher	\$3,000	
	*with no preparation period		
Extra/Co-curricular (Category 2)			
EL	UIL Coordinator	\$500	MS Athletic Coordinator (Boys/Girls) \$1,500
EL	UIL Sponsor	\$250/Team	MS Basketball \$2,000
MS	Cheerleader Sponsor	\$1,000/Sem	MS Cross Country \$2,000
MS	Future Problem Solvers	\$500	MS Football \$2,500
MS	National Junior Honor Society	\$300	MS Soccer \$2,000
MS	Robotics Sponsor	\$500	MS Track \$2,000
MS	Student Council Sponsor	\$1,000	MS Volleyball \$2,500
MS	UIL Coordinator	\$1,000	MS Tennis \$2,000
MS	UIL Sponsor	\$400/Team	HS Baseball Head \$6,500
MS	Yearbook Sponsor	\$1,000	HS Baseball Assistant \$3,000
HS	Art Society	\$1,000	HS Basketball Head \$6,500
HS	Band (1st Assistant)	\$7,000	HS Basketball Assistant \$3,000
HS	Band (Assistant)	\$6,000	HS Cross Country Head \$5,000
HS	Cheerleader Assistant Sponsor	\$750/Sem	HS Cross Country Assistant \$3,000
HS	Cheerleader Sponsor	\$1,500/Sem	HS Football Varsity Coordinator \$8,000
HS	Choir	\$3,000	HS Football Varsity Assistant \$6,000
HS	CTSO Sponsor	\$2,000	HS Girls Coordinator \$8,000
HS	Cyber Patriots	\$2,500	HS Golf Head (All Year) \$6,000
HS	Dance Assitants Team Sponsor	\$750/sem	HS Golf Assistant (Half Year) \$3,000
HS	Dance Team Sponsor	\$1,500/sem	HS Powerlifting Head \$5,000
HS	Fall Show/One Act Play	\$1,500/Show	HS Powerlifting Assistant \$3,000
HS	Fall Show/One Act Play Assistant	\$500/Show	HS Soccer Head \$6,500
HS	Future Problem Solvers	\$500	HS Soccer Assistant \$3,000
HS	Interpreter (Sign Language)	\$1,200	HS Softball Head \$6,500
HS	JROTC Drill Team	\$1,500/Sem	HS Softball Assistant \$3,000
HS	Mock Trail	\$500	HS Swimming Head \$5,000
HS	National Honor Society	\$500	HS Swimming Assistant \$3,000
HS	National Tech Society	\$500	HS Tennis Head Team \$6,000
HS	Newspaper	\$1,000	HS Tennis Head Individual \$6,000
HS	Student Activity Coordinator	\$700	HS Track Head \$6,500
HS	Student Council Sponsor	\$1,500	HS Track Assistant \$3,000
HS	UIL Coordinator	\$1,000	HS Trainer Head \$10,000
HS	UIL Sponsor	\$500/Team	HS Trainer Assistant \$8,000
HS	Yearbook Sponsor	\$1,000	HS Volleyball Head \$6,500
			HS Volleyball Assistant \$3,500



QUESTIONS?