

Medina Valley ISD Trustees Board of

Medina Valley ISD Board of Trustees

Special Meeting

{{Date }} at 6:30 PM

MVISD Video/Teleconference System, MVISD Video/Teleconference System, Castroville, TX 78009-5309

Notice is hereby given that on **June 14, 2021** the **Board of Trustees of the Medina Valley Independent School District** will hold a **Special Board Meeting at 6:30 PM at {{Location: Meeting Location.}}** The subjects to be discussed are listed on the agenda which is attached to and made part of this notice.

Members of the public who desire to address the Board during Public Comments will need to sign up to speak prior to the start of the meeting by providing their name, and the topic they wish to address to the Board on the sign in sheet provided. At Regular Board Meetings the Board of Trustees 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.

If it is determined that during the meeting an item on the agenda that can be legally discussed in closed session be removed from the open session and discussed in closed session, the board may elect to discuss such agenda item in closed session in accordance with the Texas Open Meetings Act, Government Code, Chapter 551, Subchapters D and E. Before convening into Closed Meeting the Presiding Officer will announce the time and identify the section or sections of this chapter under which the closed meeting is held. All final votes, actions, or decisions shall be taken in open meeting. The Presiding Officer will announce the date and time for the end of the Closed Meeting before resuming the Open Meeting.

If you have a disability, please advise the school district about special arrangements that may allow you to fully participate in this meeting by calling Medina Valley ISD at 830-931-2243.

For Medina Valley ISD Board of Trustees:

Emily Lorenz, Superintendent of Schools

Medina Valley ISD
Workshop
June 14, 2021

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 3

IV. Budget Workshop 10

V. Adjournment

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

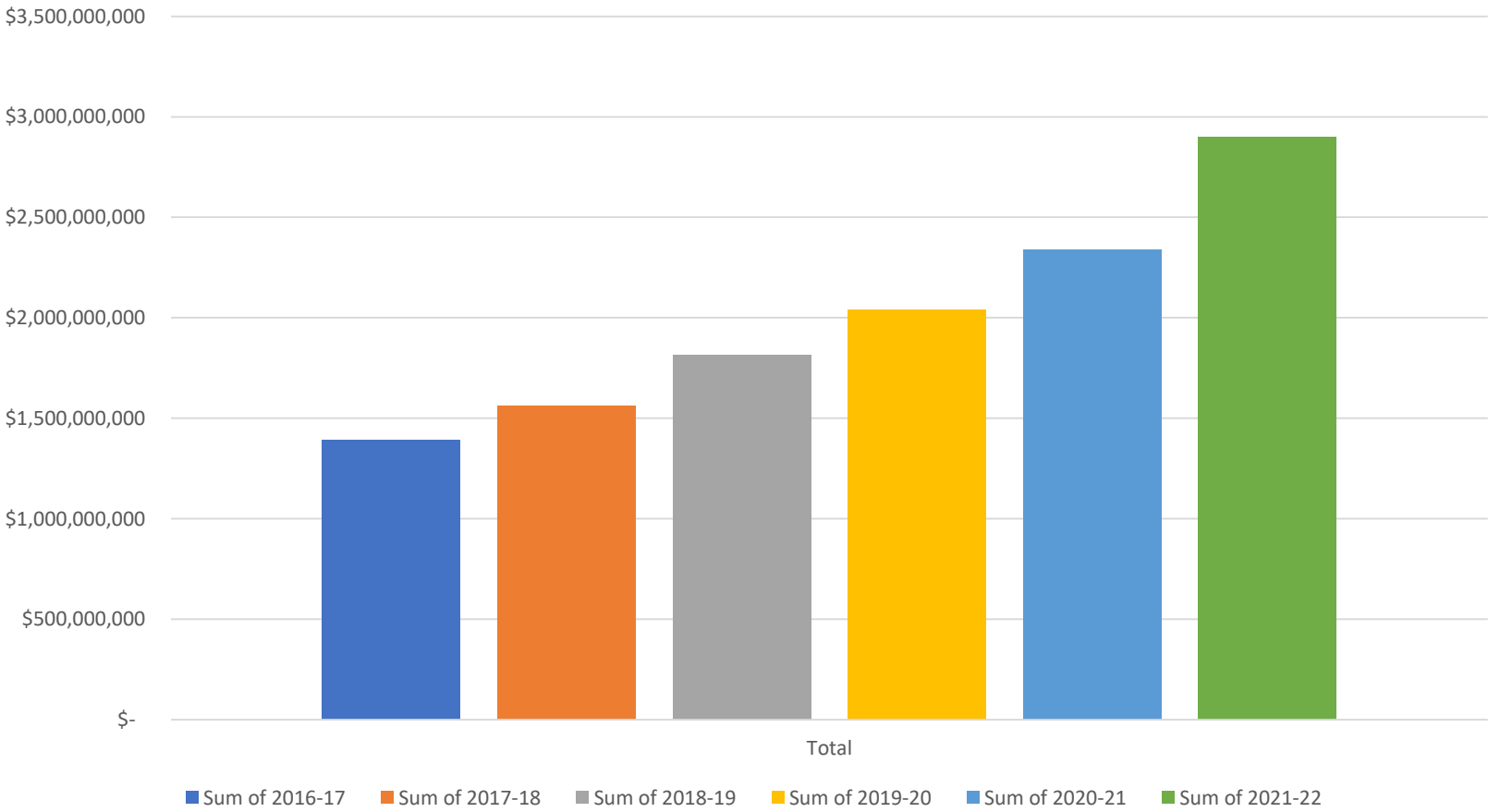
<u>ESTIMATED REVENUES</u>	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 FORECAST ACTUALS	2020-2021 VARIANCE
5700 - LOCAL REVENUES	\$ 21,186,077	\$ 20,950,077	\$ 22,315,804	\$ 1,365,727
5800 - STATE REVENUES	\$ 31,983,066	\$ 31,508,066	\$ 31,790,991	\$ 282,925
5900 - FEDERAL REVENUES	\$ 475,000	\$ 475,000	\$ 706,195	\$ 231,195
7900 - OTHER SOURCES	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 53,644,143	\$ 52,933,143	\$ 54,812,990	\$ 1,879,847
<u>ESTIMATED APPROPRIATIONS</u>	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%

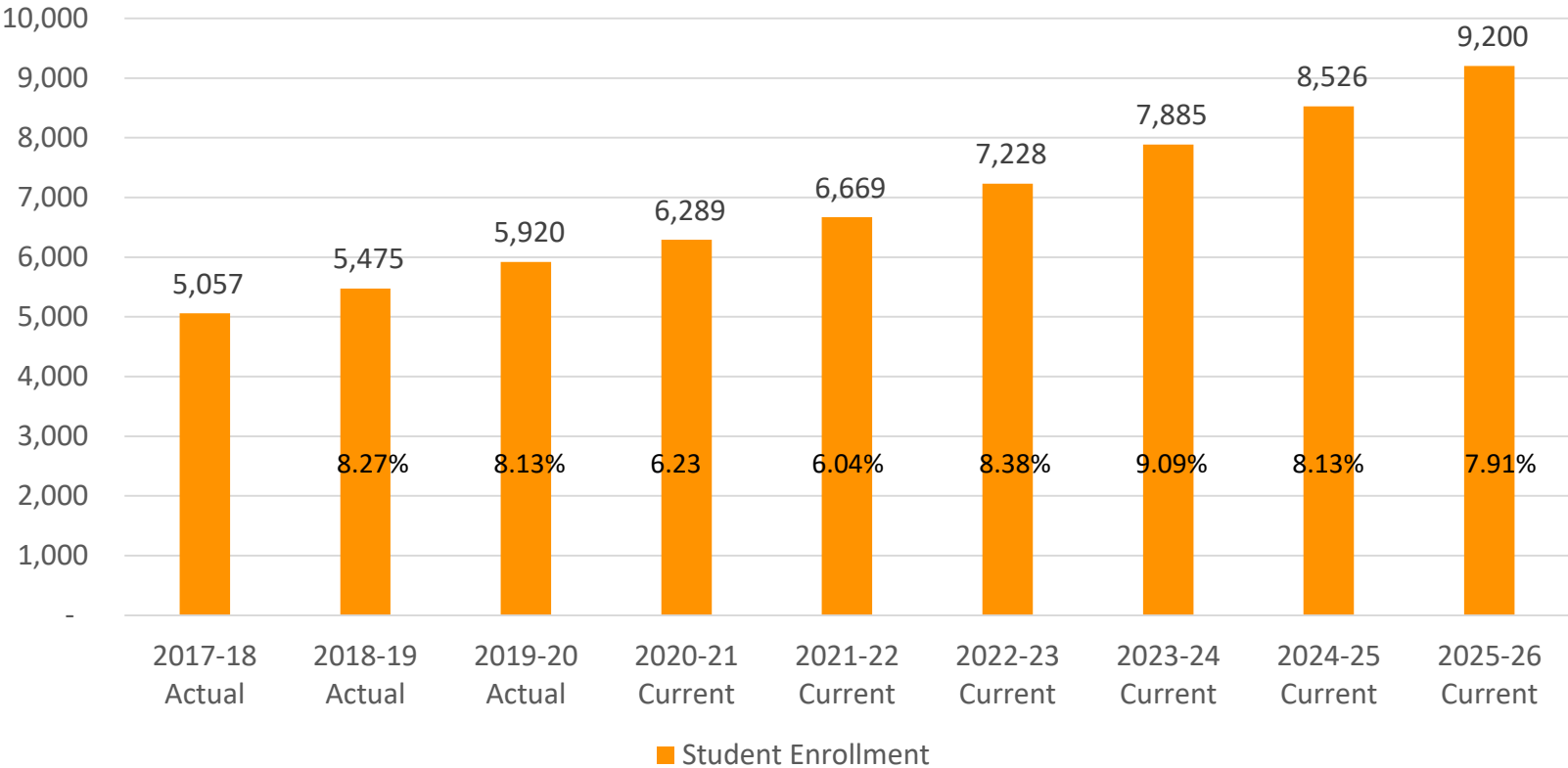
PRELIMINARY FROZEN ACTUAL TAXES

	<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

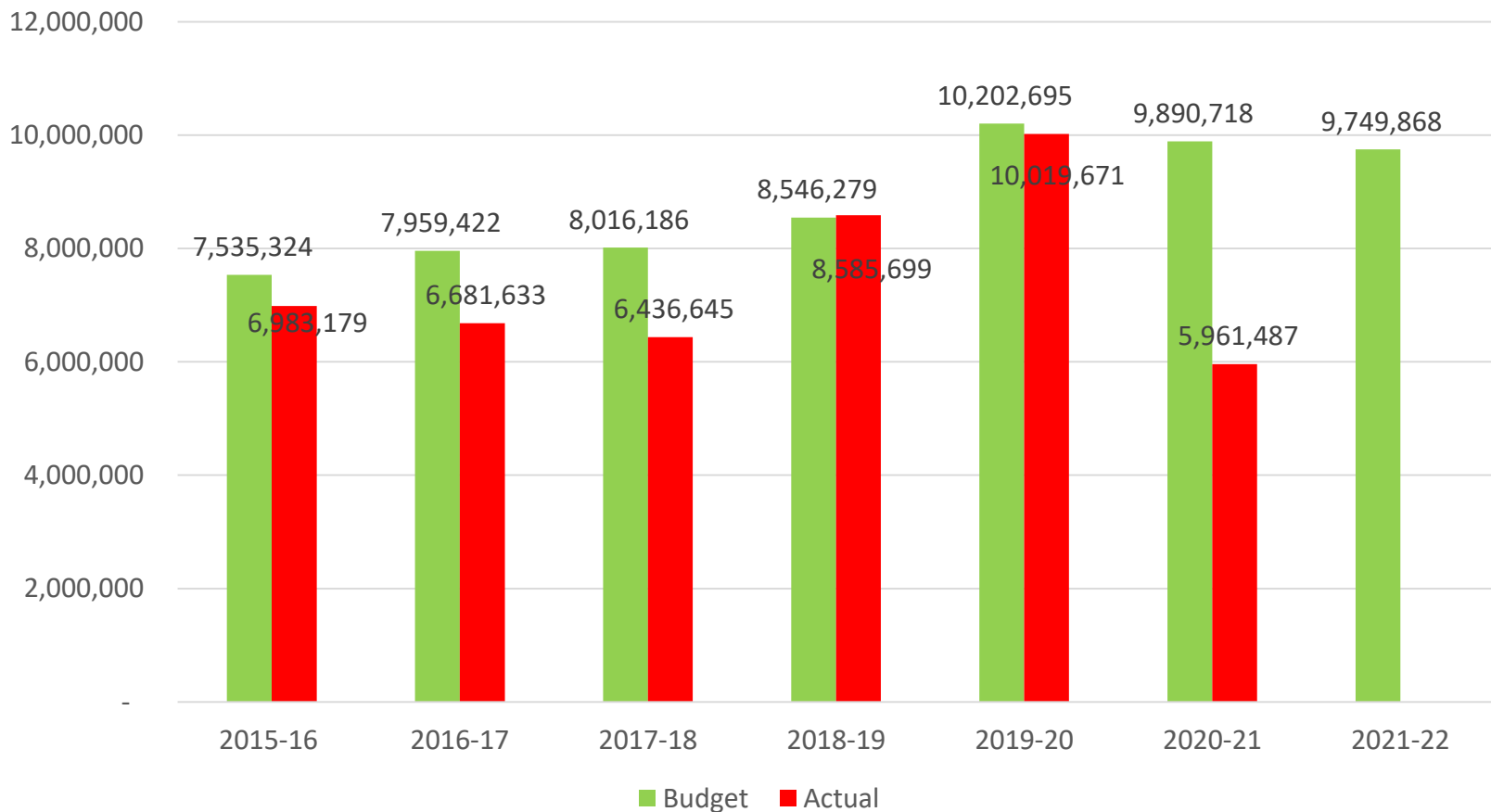


2020-2021 PROJECTED BUDGET

	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
<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



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

<u>Pay Grade 1</u>	<u>Pay Grade 2</u>	<u>Pay Grade 3</u>
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)
<u>Pay Grade 4</u>	<u>Pay Grade 5</u>	<u>Pay Grade 6</u>
Manager- Finance (226)	Academic Dean- High School (226)	Director- Athletics (226)
Psychology Specialist, LSSP (days vary)	Assistant Director- Spedal 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)	
<u>Pay Grade 7</u>	<u>Pay Grade 8</u>	<u>Pay Grade 9</u>
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)	

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

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)				
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)		

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

AUXILARY 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)	

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

STIPENDS

Medina Valley ISD Supplemental Pay Stipends 2021-2022

Campus		Amount		Stipends 2021-2022	
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)			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 Assitant	\$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 Assistant 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?