

Agenda
Midlothian ISD
Board of Trustees Special Meeting

L.A. Mills Administration Building
100 Walter Stephenson Road
Midlothian, Texas 76065

March 3, 2021 – 5:30 PM

Immediately after opening, the Board of Trustees will convene in Closed Session and will return to Open Session upon completion of closed session

A Special Meeting of the Board of Trustees of Midlothian ISD will be held March 3, 2021, beginning at 5:30 PM.

The subjects to be discussed or considered, or upon which any formal action may be taken are listed on the agenda, which is attached to, and made a part of this Notice. Items do not have to be taken in the order shown on this meeting notice.

For those attending in person, social distancing guidelines will be followed. Members of the public may access this meeting in real time by clicking the [video conference link](#) and selecting the Board of Trustees Special Meeting for March 3, 2021.

The open portions of this meeting will be streamed live and recorded. The video will be made available to the public on the District's website.

PUBLIC COMMENT – Public comments related to this meeting will be accepted in person and virtually, in accordance with the Open Meetings Act and Local District Policy, BED(LOCAL). Members of the public wishing to address the Board during the public comment portion of this Special meeting shall be limited to five minutes.

Individuals wishing to speak remotely, should complete an online [Public Comment Form](#) for virtual participation prior to 4:00 pm on March 3, 2021. **Please note:** *Comments will not be read into the record. Those participating virtually will be admitted to the meeting at the designated time to speak via the Zoom [link](#) with meeting ID: 821 0648 9872.* In-person participants must sign in and complete a "Public Comment Participation Form" and present it to the Board President or designee by 5:20 p.m. on March 3, 2021. If a completed form for public comment is not received by the applicable deadline posted, the individual will not be able to participate in public comment at this meeting.

In accordance with the Texas Open Meetings Act, Board Members will listen to the comments. The Board, through the presiding officer or Superintendent, can offer factual information, cite Board policy, or direct the administration to investigate items and report back to the Board, but shall not engage in a two-way dialogue with patrons.

1. FIRST ORDER OF BUSINESS

A. Announcement by the presiding officer that a quorum of Board members is present, that the meeting has been duly called, and that notice of the meeting has been posted in accordance with the Texas Open Meetings Act, Texas Government Code Chapter 551

2. CLOSED SESSION as authorized by the Texas Open Meetings Act, Texas Government Code Chapter 551.

A. Consultation with legal counsel regarding Superintendent Search process and related matters,

pursuant to Tex. Gov't Code 551.071, 551.129.

B. Consideration of Personnel, Texas Government Codes 551.074 - Resignations, Terminations, and Non-renewals of Professional Employees, Employment, Leaves of Absences, Personnel Issues

C. Consider Purchase, Exchange, Lease, or Value of Real Property 551.072

D. Students, Texas Government Code 551.082, 551.0821

1. Discipline Issues

2. Non-Discipline Issues

3. RECONVENE TO OPEN SESSION

4. PUBLIC COMMENT - Members of the public may address the Board during the public comment portion of the board meeting in accordance with Board policy BED (LOCAL). Individuals wishing to speak shall follow the procedures outlined above.

5. INFORMATION ITEMS

A. Consider Cultural Proficiency and Diversity Equity and Inclusion Update 4

B. Consideration of 2021-2022 Budget Assumptions 18

6. DISCUSSION/ACTION ITEMS

A. Consider and Select Diversity Equity and Inclusion Board Diversity Officer 65

B. Discussion of Superintendent Search Process

C. Action, if any, on Items Discussed in Closed Session

7. ADJOURNMENT OF MEETING

If, during the course of the meeting covered by this Notice, the Board of Trustees should determine that a closed meeting or session of the Board of Trustees is required, then such closed 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, hour, 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 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 purchase, exchange, lease, 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.
551.075	To confer with employees of the school district to receive information or to ask questions.
551.076	Considering the deployment, specific occasions for, or implementation of, security personnel, or devices.
551.082	Considering discipline of a public school child, or complaint or charge against personnel.
551.0821	Discussing personally identifiable information about a public school student.
551.083	Considering the standards, guidelines, terms, or conditions the board will follow, or will instruct its representatives to follow, in consultation with representatives of employees groups.
551.084	Excluding witnesses from a hearing.

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

Midlothian I.S.D. School Board Agenda Item Detail
L.A. Mills Administrative Complex Boardroom

Board Meeting Date:	March 3, 2021	
Item:	Consider Cultural Proficiency and Diversity Equity and Inclusion Update	
Supporting Document(s):	Electronic: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Hard Copy: Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Background Information:	<p>As approved to create a position at the July 20, 2020 Board Meeting, the District hired a Director of Diversity, Equity and Inclusion in Midlothian ISD..</p> <p>The Director of DEI began work on a variety of components as listed in this template, including items from the June 2, 2020 Board Resolution and the process for hiring a consultant for a DEI curriculum audit.</p> <p>The June 2, 2020 Board Action Included:</p> <ul style="list-style-type: none"> ● Establishing a board diversity officer (<i>Action Item on a Separate Template</i>) ● Board attending impartial (used in June 2, 2020 meeting) bias training as a group (<i>Will be in the presenter's update</i>) ● Enhanced reporting to the Board from each campus on racial matters specifically involving discipline (<i>Will be in the presenter's update</i>) ● Encouraging multicultural clubs on each campus. (<i>Will be in the presenter's update</i>) <p>Below are programs and projects the DEI director has been working on with staff and students:</p> <ul style="list-style-type: none"> ● Provide TEKS mandated celebrations & observances resources for teachers. ● Working on Potential Partnerships: <ul style="list-style-type: none"> ○ Con Mi Madre ○ Girls, Inc. ○ My Brother's Keeper ● Working with the Student Organizations: <ul style="list-style-type: none"> ○ Hispanic "Heritage" club (MHS - <i>in formation</i>) ○ Heritage Student Union for African-American Excellence (Heritage) (<i>Active - created 2020</i>) ○ Gay-Straight Alliance (MHS) (<i>currently inactive</i>)- <i>created in 2017</i> ○ Black Student Union at MHS (created in 2019) 	

	<ul style="list-style-type: none"> ● Revision of DEI incident form (AP Academy) ● Early Education Allotment - (diverse books) ● Resources for staff: <ul style="list-style-type: none"> ○ Teacher support ○ Partner with HR - diverse hiring strategy ○ Icoach ○ LMS ○ Campus Administration ● Diversity Consultant (curriculum audit)
Fiscal Impact/Budget Function Code:	N/A
Policy:	N/A
District Goal:	Resources will be optimized for all stakeholders, according to the Strategic Plan, to enhance and maximize student potential.
Administration Recommended Option:	Presentation
Motion:	Presentation
Presenter:	Chalisa D. Fain



DEI Board Update: The Last Six Months

Chalisa D. Fain
Director of Diversity, Equity & Inclusion

March 3, 2021

Background Information

The June 2, 2020 Board Action Included:

- Establishing a board diversity officer
- Board attending impartial bias training as a group
- Enhanced reporting to the Board from each campus on racial matters specifically involving discipline
- Encouraging multicultural clubs on each campus.

As approved to ***create a position at the July 20, 2020 Board Meeting***, the District hired a ***Director of Diversity, Equity and Inclusion*** in Midlothian ISD.

Today's Update

- Implementation/Instruction
- 06-02-2020 Board Action: Encouraging Multicultural Clubs
- 06-02-2020 Board Action: Enhanced Reporting
- Consultation
- Next Steps
 - 06-02-2020 Board Action: Board Diversity Officer
 - 06-02-2020 Board Action: Board Bias Training

Implementation/Instruction:

Provide guidance to campus and district staff on improving culturally responsive learning spaces by providing resources and guidance for teachers through TEKS mandated celebrations and observances.



06-20-20 Board Action: Encouraging Multicultural Clubs

Provides system support activities aligned with policy FNAB through effective culturally responsive program management and support for other educational programs.

- Con Mi Madre
- Girls, Inc.
- My Brother's Keeper

- Black Student Union (*MHS - active - started in spring of 2019*)
- Hispanic Heritage Club (*MHS - information*)
- Gay-Straight Alliance (*MHS - currently inactive - started in 2017*)
- Heritage Student Union for African-American Excellence (*HHS - active - started in 2020*)



06-20-2020 Board Action: Enhanced Reporting

- Discrimination Equity & Inclusion (DEI) form
 - DME - (4)
 - Mt. Peak - (1)
 - J.R. Irvin - (3)
 - WGMS - (5)
 - FSMS - (2)
 - The Mile - (1)
 - Heritage - (2)
 - MHS - (7)



Consultation

- Partner with Curriculum on the Early Education Allotment (diverse books to campuses)
- Partner with HR Director (diverse hiring strategy)
- Diversity Consultant (Curriculum/policy audit)



Diversity Consultant Approval Process (Info Only)

The intent of the RFP was to procure proposals from providers qualified and experienced in providing diversity, equity and inclusion services whose work will focus on the following areas for the 2020-2021 school year:

- Partner with vendors to audit practices, policies, procedures related to hiring, retention, communication, curriculum, etc. to ensure we are culturally responsive to our students, staff, and parents.
- Provide additional counsel as needed, including sharing training resources or providing training to staff, students, and parents.



Diversity Consultant Approval Process (Info Only)

Request for Proposal (RFP)

Inclusive Leadership Institute/Culture Consultants (Hurst, TX)	\$44,900.00
Nancy Akhavan Consulting (Fresno, CA)	\$198,490.00
DEI Consultants (Willow Park, TX)	\$132,750.00

Seeking Board Action at the March 22, 2021 Board Meeting





DEI Next Steps



Next Steps: Tentative Timeline

- Board to appoint a Diversity Officer (Action Item for Today under Discussion/Action)
- 06-02-2020 Board Action: Provide Board of Trustees training (*slated for June 1, 2021 Board Workshop*)
- Board to Consider Approving Diversity Consultant at March 22, 2021 Board Meeting
 - Diversity Consultant review of curriculum/policies (estimated time 3-6 months)
 - Develop culturally relevant curriculum based on review
 - Provide continual training based on curriculum review





Midlothian I.S.D. School Board Agenda Item Detail
L.A. Mills Administrative Complex Boardroom

Board Meeting Date:	March 3, 2021	
Item:	Consideration of 2021-2022 Budget Assumptions	
Supporting Document(s):	Electronic: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Hard Copy: Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Background Information:	<p>Beginning with the school board approval of the 2021-2022 Budget Calendar on October 19, 2020, the process to develop next year's budget has been underway.</p> <p>The determination of anticipated available revenue is one of the key elements and is driven by basic assumptions for the estimated values in the student population, state funding and local tax appraisal values. All of these assumptions are moving targets at best. But it's important to establish a baseline set of assumptions so that changes in the next few months can be identified and quantified.</p> <p>With the 87th Texas Legislature in session until May 21, 2021, and with all the discussion on school finance reform and property tax relief, it will certainly be well into the summer before final revenue numbers can be determined. However, the budget process must continue using the best available numbers and estimates.</p> <p>On the other side of the ledger, 41 budget conferences were held during the weeks of February 8 - February 25 with the budget holders of each MISD campus and department to review their various expenditure requests.</p> <p>Mrs. Day has also met with the head of each MISD campus/department to determine personnel needs. The MISD salary schedule and benefit package is also being reviewed at this time. Since personnel costs make up about 75% of the budget it is necessary to get this planning completed as early as possible. Slated for the April 2021 Workshop, TASB will be in-district to provide their salary study findings.</p> <p>The report this month is for information only at this time and no board action is necessary.</p>	
Fiscal Impact/Budget Function Code:	N/A	
Policy:	N/A	

District Goal:	Facilitate budget process and building designs through allocated district resources that foster flexible and innovative learning spaces.
Administration Recommended Option:	N/A
Motion:	N/A Information only
Presenter:	Jim Norris



Budget Assumptions and Preliminary Discussion

FY 2021-2022

March 3, 2021

MISD Goals

Curriculum and Instruction -- Design innovative learning environments while increasing academic rigor through aligned teaching and learning.

Human Resources -- Develop a comprehensive staffing plan to foster innovation, efficient communication and a high performing culture throughout the district.

Safety & Security and Social-Emotional Learning -- Provide a safe and secure learning environment that supports the social and emotional well-being of our school community.

MISD Goals

Funding/Finance/Facilities/Operations -- Facilitate budget process and building designs through allocated district resources that foster flexible and innovative learning spaces.

Technology -- Provide support and resources to cultivate customization and personalized learning through blended learning opportunities.

Communication and Community Partnerships -- Build a strong foundation of the MISD culture through communication and engagement to empower all stakeholders.

2020-2021 Budget

Current Year's Budget

2020-2021 Budget Update -- Student Information

- Enrollment up by 55 students - 0.56% growth rate
- All special populations up from prior year
- Attendance trending upward at 97.19%
- State funding trending to budget numbers
 - Student count less than expected but special pops up
 - TEA Hold Harmless ADA in place

2020-2021 Budget Update - Financial Information

- Certified tax roll increased by 13.73% over prior year
- Taxable value of new property was \$494,566,573
- CPTD values increased by 11.65% over prior year
- Taxes should be to budget numbers
- Other revenues less than budget numbers
 - Earned interest, rentals, federal SPED, etc.
- Capital needs met with new buses
- Fourth and final year of 1:1 Apple lease
- Dieterich MS and The MILE opened successfully
- Decrease in M&O tax rate of 8.26%

2020-2021 Budget Update - Employee Information

- **2.0% raises plus increased benefits given to employees**
 - **\$20 per month towards health insurance**
- **\$1000/\$500 Supplement given to employees**
- **Spring “Staff Appreciation Stipend” given to Employees of \$1000/\$500**
- **Additional staff to accommodate growth, new campuses, and increased services**
- **Minimum teacher salary increased to \$53,000**

Federal Stimulus Dollars for Education

Grant Name	Amount Eligible	Amount to be Reimbursed	Amount Received YTD	Notes
FEMA	\$ 35,014.52	\$ 26,260.89	\$ 26,260.89	75% Reimbursable
CRF 2020 (3/1/20-5/20/20)	\$ 284,522.76	\$ 213,392.07	\$ 213,392.07	75% Reimbursable
CRF PPRP (5/21/20-12/11/20)	\$ 849,434.67	\$ 637,076.00	\$ -	75% Reimbursable
ESSER 1	\$ 335,115.00	\$ 335,115.00	\$ 241,253.25	100% State Funding
HHSC Phase 2 (SHARS)	\$ 22,299.48	\$ 22,299.48	\$ 22,299.48	2% of Revenues
HHSC Phase 3 (SHARS)	\$ 13,424.24	\$ 13,424.24	\$ 13,424.24	2% of Revenues
ESSER 2 (Estimated)	\$ 1,005,345.00	\$ 1,005,345.00	\$ -	100% State Funding
Total	\$ 2,545,155.67	\$ 2,252,912.68	\$ 516,629.93	

2021-2022 Budget

Next Year's Budget

2021-2022 Budget

**General Operating Fund
2021-2022**



2021-2022 Budget Discussion

Disclaimer #1 --

The information provided today is based on current conditions and current law. Both of these can change dramatically as we have seen this year, especially with the 87th Legislature in session. Many sections of HB3 and SB2 are still being analyzed and amended as needed. The effects of COVID-19 will most certainly be widespread and long-standing.

General Fund -- 2021-2022 Budget Goals

- To prepare a **balanced** budget
- To **compress** (reduce) the local M&O tax rate
- To fund **additional** personnel as needed
- To fund staff **raises** with increased **benefits**
- To further **increase** bus driver salaries
- To adequately **fund** campus and departmental **needs**
- To **fund** the 1:1 MPowered Program **within** the budget
- To **maximize** the amount of state and federal funding

General Fund -- 2021-2022 Budget

Impacts to MISD Budget

- Four Major Impacts to school district budgets
 - Student Enrollment, Attendance and Populations
 - WADA and Basic Allotment Factors
 - Staff Salaries and Benefits
 - 75% of Budget
 - Local Tax Rates and Tax Roll Value Growth
 - Local Revenues Impact
 - Texas Comptroller's Value Study
 - Local Fund Assignment
 - State Revenue Impact

Student Information

STUDENT INFORMATION	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Current	2021-2022 Budget
Enrollment (Snapshot)	8,874	9,393	9,792	9,849 (10,093)	10,002
Average Daily Attendance %	96.06%	96.54%	96.51%	97.17% (96.00%)	96.00%
Average Daily Attendance	8,463.695	8,966.096	9,296.296	9,570.273 (9,689.928) (9,814.447)	9,744.620
Weighted A.D.A	10,199.928	10,941.494	11,728.457	11,912.535 (12,235.536)	12,426.459

For 2020-2021:
 Blue is current
 Green is budget
 Red is TEA Hold Harmless ADA

Student Information: WADA

Weighted Average Daily Attendance (WADA) – School districts in Texas receive additional or “weighted” funding for students with special educational needs in order to help recognize the additional costs of educating those students. Weights are assigned to students enrolled in Special Education, Bilingual/ESL, Early Education, Dyslexia, Career and Technology, and Compensatory (Educationally Disadvantaged) Education.



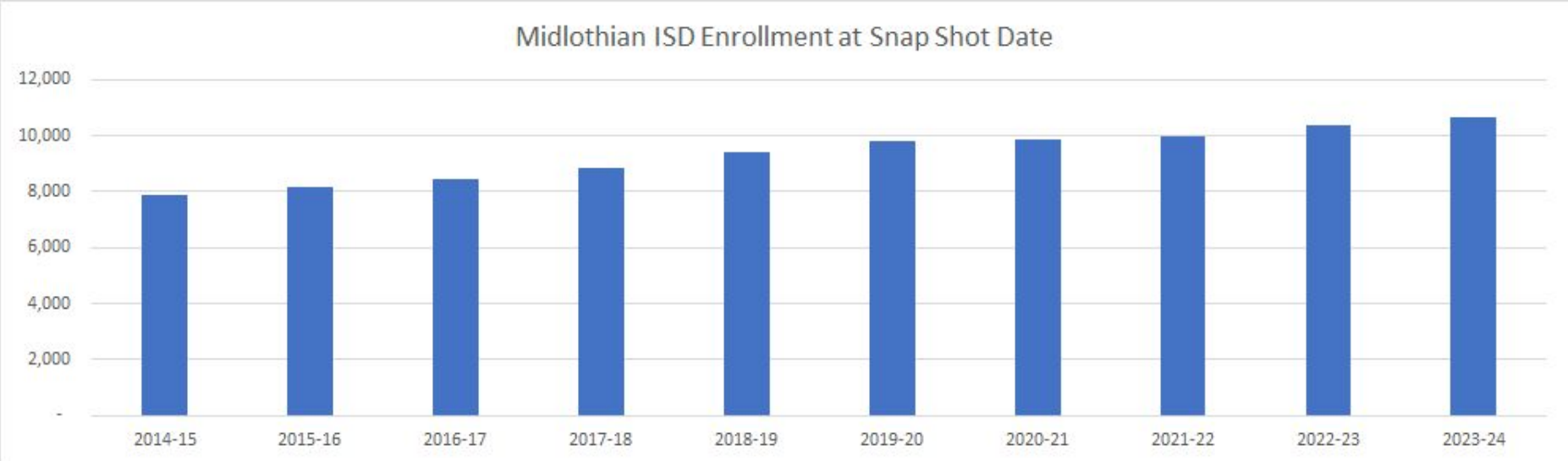
General Fund: 2021-2022 Budget

Student Count

- MISD will have 10,002 students
 - Elementary 4,221
 - Middle School 2,516
 - High School 3,265
- 1.55% growth rate
- 153 new students

Source: School District Strategies

Student Information



General Fund: 2021-2022 Budget

Student Enrollment = Fast Growth District

Even with the student enrollment slowing down, MISD remains the 137th fastest growing school district out of 1020 in Texas.

- 5.00% growth from 2019 to 2021 (137th)
- 10.27% growth from 2018 to 2020 (95th)
- 11.23% growth from 2017-2019 (80th)

General Fund: 2021-2022 Budget

Student Populations

- MISD Special Populations should generally all increase
 - CTE and SPED in the 3-5% range
 - All others in the 2-3% range

Student Information

STUDENT POPULATIONS	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Current	2021-2022 Budget
Regular Program ADA	7,849.965	8,243.252	8,343.377	8,727.773 (8,733.388)	8,750.815
Bilingual ADA	305.218	323.704	337.172	350.620 (350.601) (354.332)	360.000
Gifted & Talented Enrollment	423.185	448.304	467.085	571.00 (614.640)	n/a

For 2020-2021: Blue is current
 Green is budget
 Red is TEA Hold Harmless ADA

Student Information

STUDENT POPULATIONS	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Current	2021-2022 Budget
Compensatory ADA	1,929.670	2,308.330	2,419.000	2,499.000 (2,515.670)	2,576.000
Career & Technology FTE	332.782 + 40.179	441.374 +49.599	637.344 +71.516	785.330 +83.230 (645.612+62.836) (483.136)	800.000 +95.000
Special Education FTE	217.909	281.470	315.575	347.520 (335.612) (308.651)	361.805

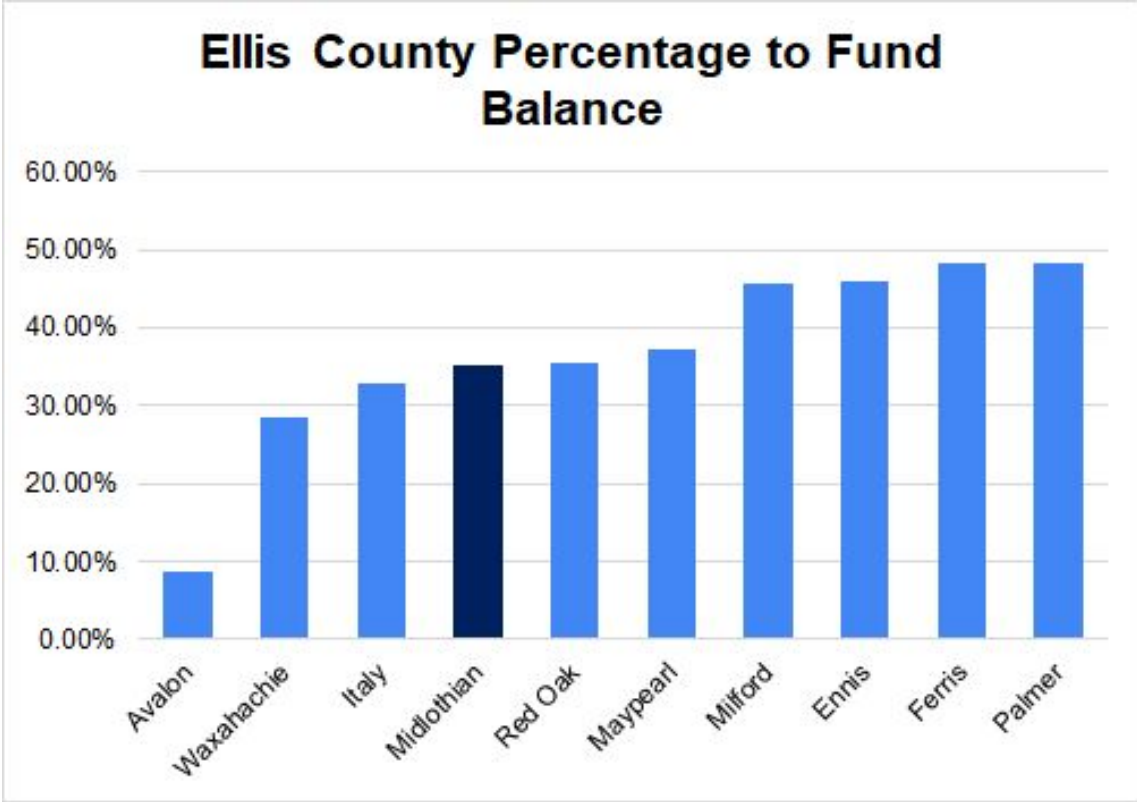
For 2020-2021: Blue is current
Green is budget
Red is TEA Hold Harmless ADA

Student Information

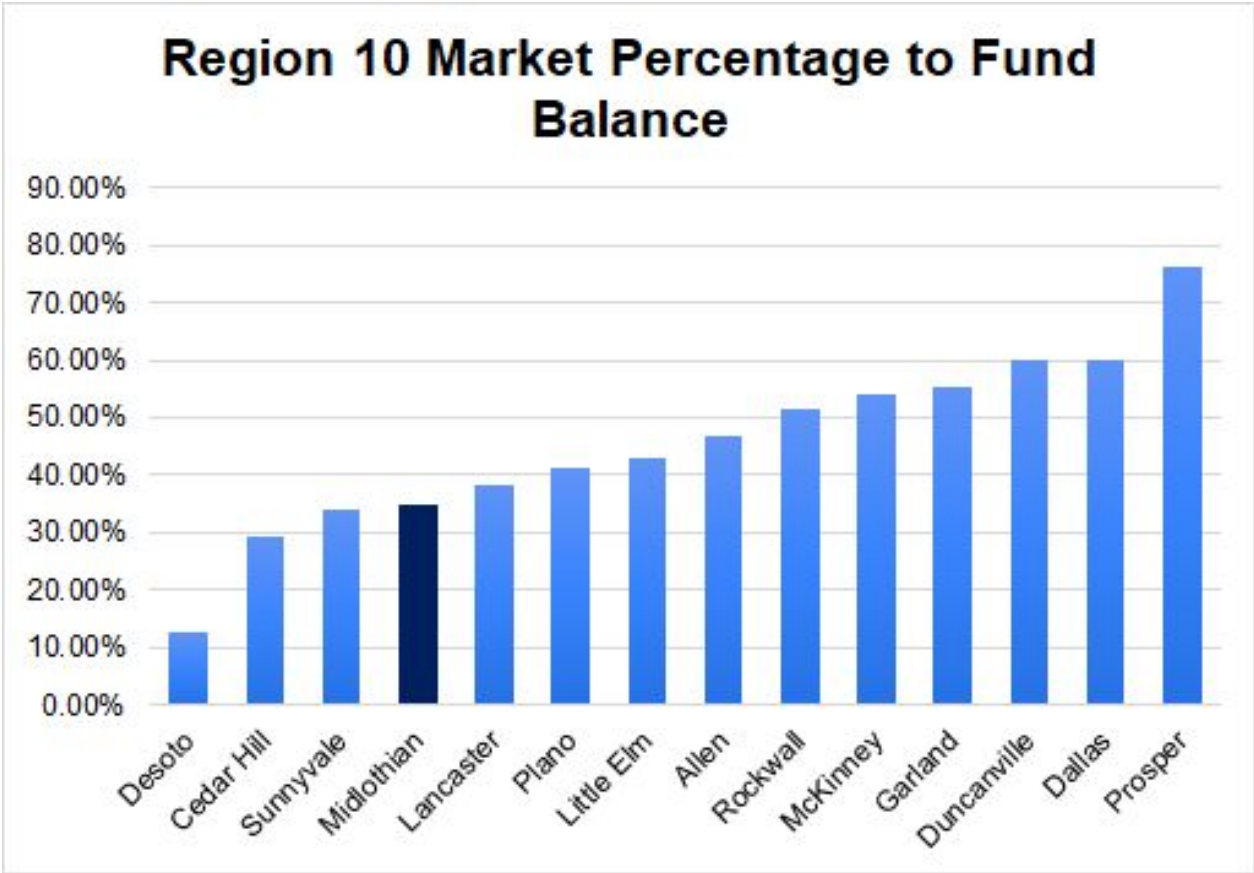
STUDENT POPULATIONS	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Current	2021-2022 Budget
Early Education ADA	n/a	n/a	687.750	674.750 (841.916) (783.744)	681.000
Mainstream ADA	210.431	243.769	284.111	300.250 (302.431) (266.834)	320.987
Dyslexia Enrollment	n/a	n/a	665.00	716.000 (804.504)	775.00

For 2020-2021: Blue is current
 Green is budget
 Red is TEA Hold Harmless ADA

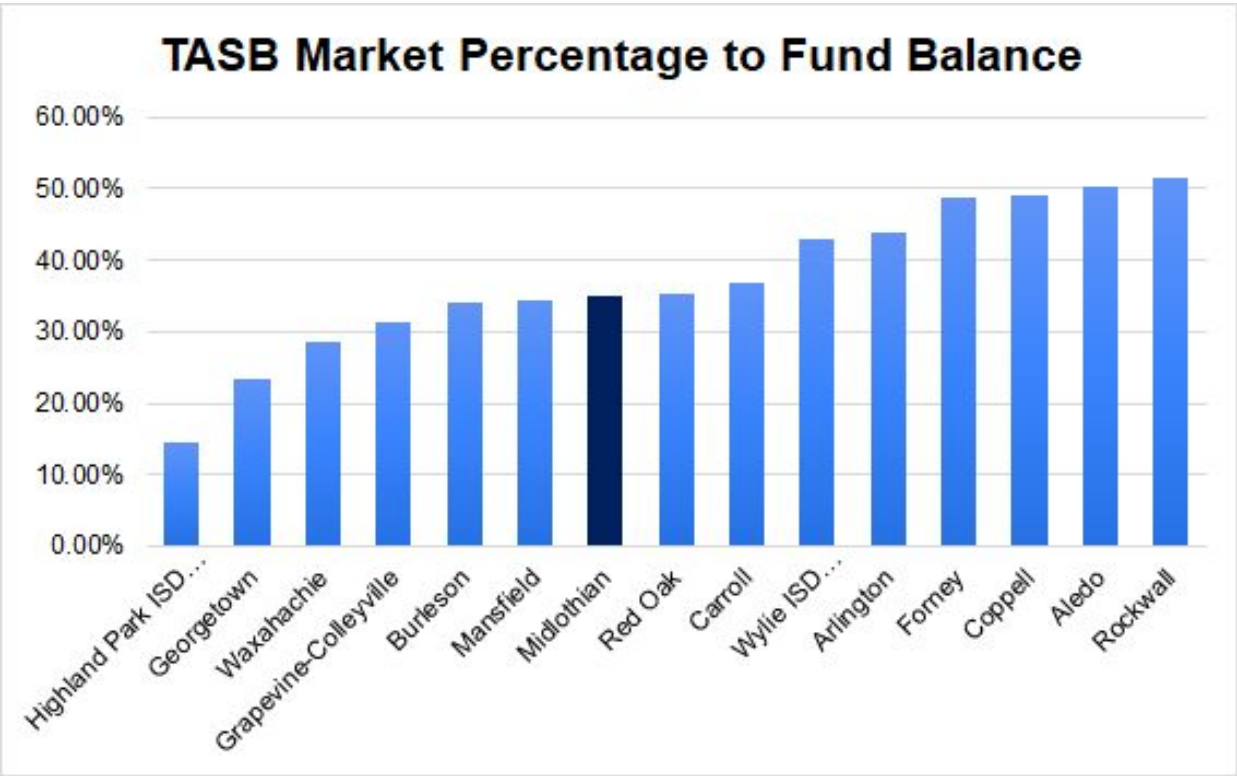
Financial Information



Financial Information



Financial Information



General Fund: 2021-2022 Budget

House Bill 3

- The 2021-2022 Budget will be the second budget to be fully developed using the strict provisions of HB3
- Most significant legislation affecting public schools since 1984 and 1993
- Some provisions of the bill are awaiting interpretation (and adjustments) with rules from the Commissioner and Texas Education Agency
- 87th Texas Legislature is committed to fund it for the upcoming biennium -- future to be determined

General Fund: 2021-2022 Budget

Tax Rates and Tax Values

- HB 3 focused on the rising tax bills for taxpayers
 - Reduce or compress tax rates
 - Slow down the rate of growth of property values

General Fund: 2021-2022 Budget

Tax Rates

- HB 3 uses compression of tax rates based upon growth in local tax values
 - MISD M&O rate
 - \$1.04 per \$100 in FY 2018-2019
 - \$0.97 per \$100 in FY 2019-2020
 - \$.8898 per \$100 in FY 2020-2021
- Rate reduced by 14.44% of old compressed rate of \$1.04

General Fund: 2021-2022 Budget

Tax Values

- Tax roll values have soared in MISD in recent years
 - Growth in past three years -
 - 13.73% 12.37% 9.80% 9.77%
 - Driven by building boom and new businesses
 - \$369,759 new homes median cost
 - \$335,000 resale homes median cost
 - New and expanded residential developments
 - Commercial growth
 - Methodist Hospital & related growth

General Fund: 2021-2022 Budget

Tax Rates

First Draft using an 8% increase to tax values

Financial Information

REVENUES SOURCES	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Current	2021-2022 Budget
Local Certified Tax Roll	\$4,223,360,743	\$4,619,229,379	\$5,190,466,772	\$5,881,737,435	\$6,352,276,430
Local Taxes/ADA	\$498,997	\$515,188	\$549,434	\$614,584	\$651,895
CPTD Value	\$3,823,934,553	\$4,201,159,640	\$4,748,005,971	\$5,253,731,079	\$5,674,029,565
CPTD/ADA	\$451,804	\$468,551	\$504,058	\$548,964	\$582,273

Financial Information

Comptroller's Tax Values (CPTD) – sometimes called the “State Funding Value”. This value is used in the TEA template to estimate state funding. This amount is derived from the Comptroller's Property Tax Division study of tax values and appraisals across the state. The primary purpose of the Property Value Study is to promote equitable distribution of state funding for public education by ensuring appraisal districts assign property values in a uniform and consistent manner.

2020-2021 Budget -- Tax Information

Tax Rates and Tax Values

EXAMPLE

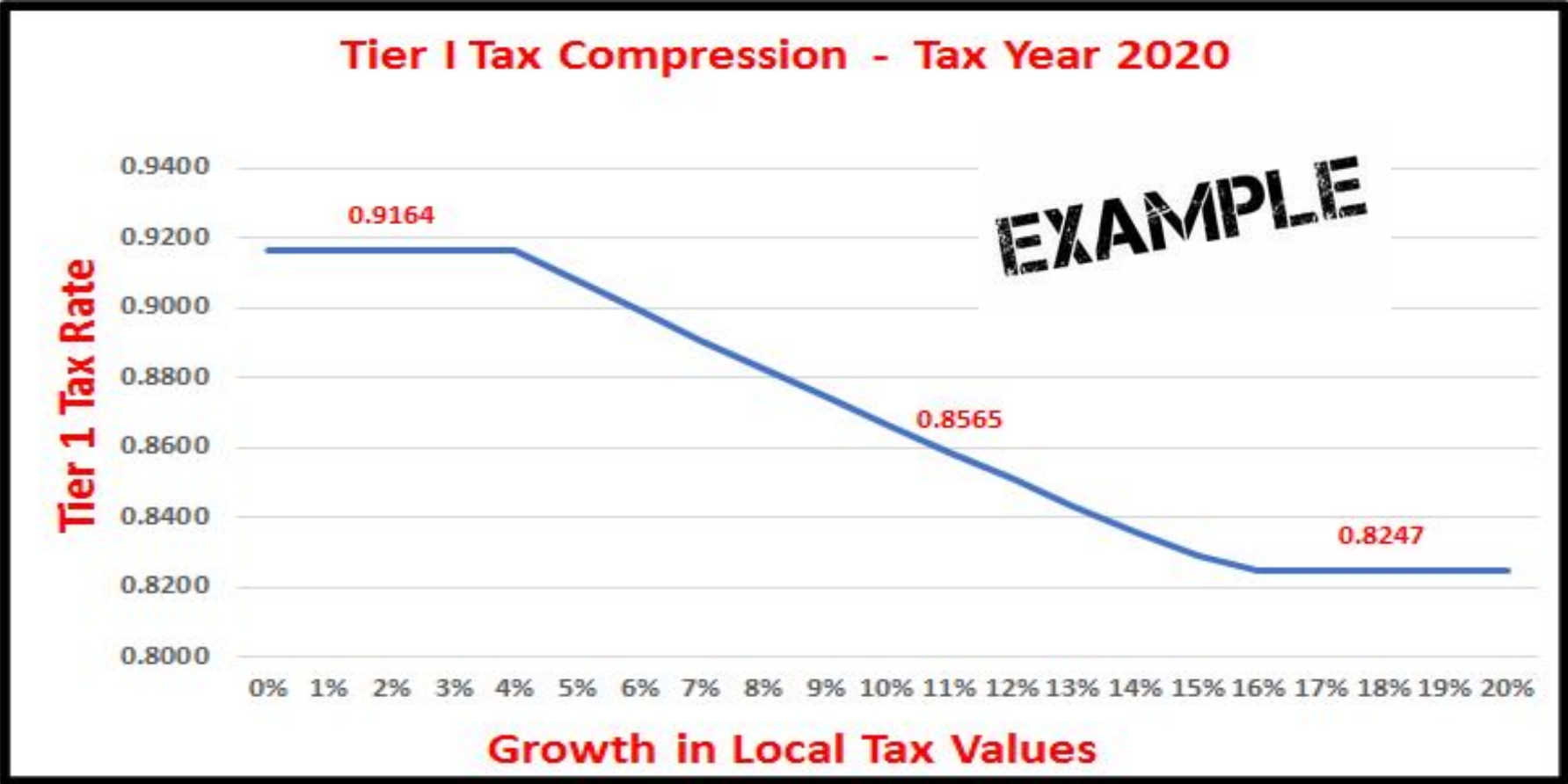
2.5% Cap on Tier 1 (State Growth)

$\$0.93 \times (1.025/1.0401) = \text{Tier 1 Maximum Rate}$

$\$0.93 \times (.98548) = \text{Tier 1 Maximum Rate}$

$\$0.9164 = \text{Tier 1 Maximum Rate}$

HB 3 Tax Compression



General Fund: 2021-2022 Budget

Staff Compensation

- 75% of General Fund Budget tied to staff
 - How much raise? How many benefits?
 - New positions affect pool of possible dollars
- Secret is to find that perfect combination of required new staff with the right level of compensation of our current staff

2021-2022 Budget

Debt Service Fund 2021-2022

2020-2021 Budget

Debt Service Fund Highlights

- **Balanced Budget**
- **Prepayment of approximately \$2.3M in future debt**
- **Refunding of \$104M of Series 2020 Bonds resulting in savings of \$31M in future debt costs**
- **Decrease of \$0.01 in tax rate**

Interest & Sinking Fund: 2021-2022 Budget Goals

Debt Service Fund

- To fund current bond payments within current tax rate
- To defease or prepay future bond payments
 - Estimated between \$3.0M - \$4M

2021-2022 Budget -- Debt Service Fund

Debt Service Retirements for five years

Debt Service Requirements	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Principal	\$11,643,728	\$ 10,325,000	\$ 9,915,000	\$ 11,040,000	\$ 10,610,000
Interest	18,013,535	16,456,708	18,344,879	15,388,579	15,619,254
Total	\$ 29,657,263	\$ 26,781,708	\$ 28,259,879	\$ 26,428,579	\$ 26,229,254



2021-2022 Budget

Budget Meetings

October 19

January 4

Feb 13-28

March 3

March 22

April 6

May 4

May 17

June 1

June 21

August 16

Budget Calendar Set

Budget Assumptions

Campus/Department Meetings

Budget Assumptions to Board

Personnel Requests to Board

First Draft of Budget

Budget Presentation

Budget Presentation

Budget Presentation

Final Budget Approval

Tax Rate Approval

2021-2022 Budget -- Risks and Rewards

Biggest Unknown Factor--

The refresh of the 1:1 Program

2021-2022 Budget

Next Steps

Next Steps In Building the 2021-2022 Budget

- Finalize estimates for student counts and populations
- Monitor property tax values--new and reappraisals
- Refresh Model HB 3 funding templates
- Determine available revenues
- Finalize staff raises and benefits
- Finalize campus and departmental personnel needs
- Work with the Chief Appraiser to protest CPTD Values
- Finalize debt service requirements with BOK
- Update models of the 2021-2022 Budget
- Hurry up and wait

Questions & Comments





Midlothian I.S.D. School Board Agenda Item Detail
L.A. Mills Administrative Complex Boardroom

Board Meeting Date:	March 3, 2021	
Item:	Consider Selection of Board Diversity Officer for 2021	
Supporting Document(s):	Electronic: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Hard Copy: Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Background Information:	<p>The June 2, 2020 Board Resolution Included:</p> <ul style="list-style-type: none"> • Establishing a board diversity officer <p>This Discussion/Action item is for the Board of Trustees to discuss and consider appointing a Board Diversity Officer to serve on DEI and Cultural Proficiency Committees.</p>	
Fiscal Impact/Budget Function Code:	N/A	
Policy:	N/A	
District Goal:	Resources will be optimized for all stakeholders, according to the Strategic Plan, to enhance and maximize student potential.	
Administration Recommended Option:	This is a Board decision.	
Motion:	A motion might be, "I move that (insert name) serve as the Board Diversity Officer for the remainder of the 2020/2021 school year.	
Presenter:	Chalisa D. Fain	