

# LYTLE INDEPENDENT SCHOOL DISTRICT



## Notice for Special Meeting of the Lytle Independent School District Board of Trustees

Notice is hereby given that on Monday, June 14, 2021, the Board of Trustees of the Lytle Independent School District will hold a Special meeting at 6:00 PM. Meetings of the board will be held at

Lytle ISD Administration Office  
15437 Cottage Street  
Lytle, TX 78052

The meeting was conducted by video conference in accordance with governor's authorization concerning suspension of certain Open Meeting law requirements for COVID-19 (Coronavirus) disaster. Member of the public accessed the meeting by

clicking: <https://us04web.zoom.us/j/77467590179?pwd=TzdHZzNjczlVSDc3a1FwSW40Z0VJdz09>

Meeting ID: 774 6759 0179      Passcode: VYEXy1

A quorum of members of the Board participated in the meeting and meeting was audible to the public. Members of the public were able to submit comments on any agenda items(s) to [michelle.smith@lytleisd.org](mailto:michelle.smith@lytleisd.org) by 5:50 p.m. for consideration of the item at the meeting.

The subjects to be discussed are listed on the agenda, which is attached to and made a part of this notice.

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:

- §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 Conference relating to investments and potential investments attended by Board of Trustees of Texas Growth Fund.

- §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 Considering student-related matters in which personally identifiable student information will be revealed.
- §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 employee 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.
- On this \_\_\_\_\_ of \_\_\_\_\_, this Notice was mailed to news media who had previously requested such Notice and an original copy was posted on the bulletin board in the School District Administration Building by \_\_\_\_\_ on said date.

***The agenda items below may be taken in a different order than shown. Unless removed from the consent agenda, items identified within the consent agenda will be acted on at one time. The agenda items to be discussed or upon which formal action may be taken are as follows:***

## AGENDA

I.	INVOCATION AND PLEDGE OF ALLEGIANCE LeeAnna Mask	4
II.	ROLL CALL LeeAnna Mask	
III.	Collegiate Edu-Nation P20 Presentation Kim Alexander, Marsha Alexander and Rachel McClain	5
IV.	AVID Presentation Elizabeth Stewart, Loretta Zavala and Mark Raygosa	16
V.	ITEMS FOR DISCUSSION, CONSIDERATION AND POSSIBLE ACTION	
A.	Approve joining Collegiate Edu-Nation Michelle Carroll Smith	17
VI.	Budget Workshop Michelle Carroll Smith	18
A.	Discussion of ESSER Funds Michelle Carroll Smith	26
VII.	CLOSED SESSION, PURSUANT TO SECTION §551.071 THROUGH §551.084 OF THE TEXAS GOVERNMENT CODE Pursuant to Section §551.071 and §551.074 of the Texas Government Code, deliberations concerning:	
A.	Personnel Recommendations	
1.	Create Positions Michelle Carroll Smith	
VIII.	RETURN TO OPEN SESSION, CONTINUE WITH ITEMS FOR CONSIDERATION AND POSSIBLE ACTION	
A.	Personnel Recommendations	
1.	Create Positions Michelle Carroll Smith	
IX.	ADJOURNMENT	

## LeeAnna Mask

*As noted above the Board of Trustees reserves the right to enter into a closed meeting at any point in the meeting for which such a closed meeting is permitted by Texas Government Code, Sections §551.101-551.103, §551.071-551.076, §551.082-551.084, and Texas Education Code, Section §39.096. The Board of Trustees reserves the right to take any action in the open portion of the meeting on items discussed in the closed meeting.*

This meeting was posted on June 10, 2021 at 4:00 p.m.

---

Michelle Carroll Smith  
Superintendent, Lytle Independent School District

***We are gathered together to do important business, and share much in common. We also have differences in experiences, perceptions and opinions, and acknowledge that we often need help dealing with the needs of this District. From the beginning of this nation, we have put our trust in God, and we continue to do so today. We humbly ask God to flood us with wisdom and grace, and to help us reach decisions that are just, wise, and successful. Finally, we also ask God to bless and keep all who are present here. Amen.***

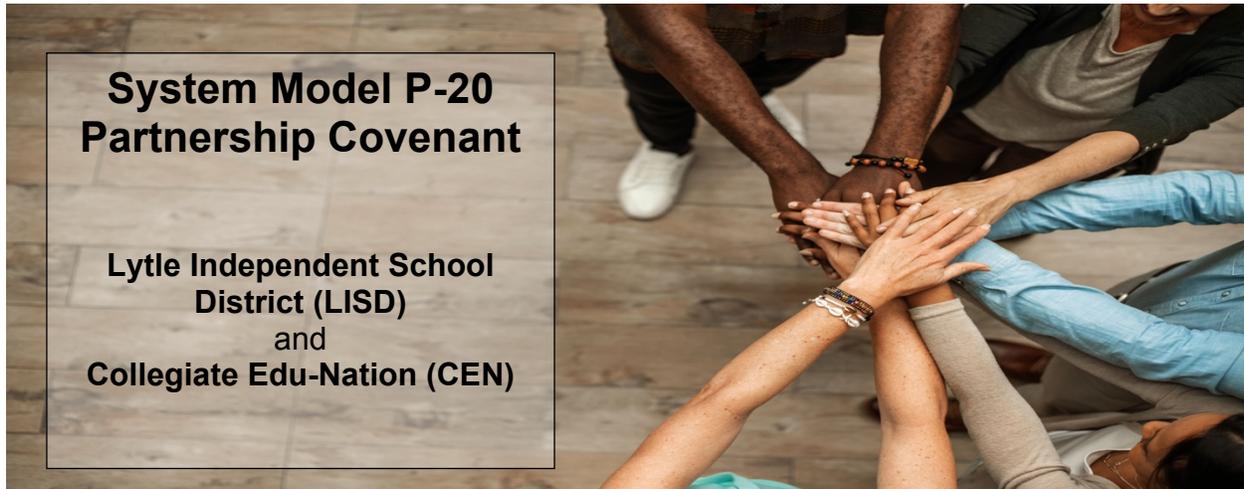
# ACTION SHEET

**Date:** 6/14/21  
**Subject:** Collegiate Edu-Nation Presentation

**Purpose of Agenda Item:**  Information only  Action needed

**Explanation:** Kim and Marsha Alexander from Collegiate Edu-Nation will present to the board.

**Possible Motion Language:**



As partners in implementing the P-20 System Model of school transformation, and with the mutual intent of affecting optimal learning outcomes for *ALL* students, Lytle ISD and CEN (a 501c3 organization) enter into this joint pledge that serves as the guiding framework of that collaboration.

The parties agree to combine our collective efforts toward achieving the following learning outcomes for *ALL* the students of Lytle ISD:

1. Attainment of **college degrees**, both initial and subsequent (proof of college readiness),
2. Gaining industry-based **certifications** (proof of career readiness), and
3. Conducting age-appropriate, **community-based research** and discovery (evidence of lifelong learning skills).

We pledge to engage in this work together in the interest of breaking the cycle of generational poverty, improving the lives and futures of *ALL* the young people of Lytle ISD, and fostering robust rural communities via a competitively skilled and highly educated citizenry.

### **The P-20 System Model Framework**

CEN and Lytle ISD agree to the following “recipe” as the functional P-20 System Model framework of this covenant and pledge to pursue implementation of all the “ingredients” with fidelity. Although each district is unique, the “recipe” provides guidance as we work together in the coming years.

1. Apprenticeships/Internships
2. AVID (Advancement via Individual Determination)
3. Common Instructional Framework
4. Culture of innovation and change
5. Pathways in Technology Early College High School (P-TECH)
6. Harvard Instructional Rounds
7. Mentoring (peer, adult)
8. Early childhood experiential learning
9. Project-based learning
10. STEM Strategies
11. Student research (age-appropriate)

CEN and Lytle ISD pledge their efforts and resources to this collaboration for a cycle of three continuous school years. Generally, planning and preparation begin in Year 1 and implementation occurs over Years 2 and 3. Beyond Year 3, Lytle ISD will ideally be a certified Affiliate of the CEN Network (with reduced levels of direct service and at the reduced commitment of resources).

## **Commitments of CEN**

For the three-year cycle of this covenant, CEN commits to the following:

- Common Instructional Framework integration via onsite instructional coaching
- CEN Team participation in Harvard Instructional Rounds (2/yr external)
- CEN presence at Network School Advisory Meeting (2/yr)
- School Board training, including access to Lone Star Governance coaching
- P-20 Orientation event in Year 1
- CEN Principal Network (1/month via ZOOM)
- CEN Superintendent Network (1/month via ZOOM)
- Assistance in establishing apprenticeships/internships
- Support in fostering a culture of innovation and change
- Technical support in adopting the P-TECH model
- Support in the pedagogy of early childhood experiential learning
- Guidance in implementing project-based learning
- Support in implementing STEM Strategies
- Guidance in the adoption of student-driven research projects
- Support to Network H.S. counselors in college matriculation processes
- Adult education support
- AVID site membership fee per secondary campus + Digital Library fee per secondary campus + Summer Institute registration for four (4) educators
- NWEA MAP per student enrollment (MAP Growth assessments K-12) + data analysis support
- 4-H membership for all students
- Enrollment in National Student Clearinghouse (NSC)
- IHE partnership facilitation
- Business partnership facilitation
- Community engagement support
- P-20 System Model messaging and communications resources
- Support for students beyond HS graduation
- Assistance with grant applications
- Assistance in creation of education foundations (for network schools currently without)
- Data collection, sharing, and usage facilitation (detailed in separate agreement)
- Services associated as a TEA-designated Technical Assistance Provider (TAP)

## **Commitments of Lytle ISD**

For the three-year cycle of this covenant, Lytle ISD commits to the following:

- Remit \$515 per student per year to CEN (based on annual ADA of the most recent school year as reported to TEA).
- Pledge to fully implement the 11 ingredients of P-20 System Model with fidelity



- Assure 1:1 access to technology for all students
- Assign adjunct status for CEN personnel who work directly with Lytle ISD students/staff
- Approve collaborative data collection and sharing with CEN (in separate agreement)
- Participate in CEN professional and leadership development endeavors
- Form Advisory Councils and conduct meetings of those councils twice per year
- Enroll all grade 3-12 students in 4-H
- Implement AVID at all secondary grades
- Subscribe to NWEA MAP assessment system
- Conduct Harvard Instructional Rounds twice per year
- Agree to host visitors (e.g., educators, funders, journalists, policy makers, etc.) to campuses as observers of the P-20 System Model implementation process

**Cost Considerations**

As districts vary widely in their funding levels and revenue streams, there is also wide variation in how CEN receives the stipulated \$515 per student per year for service. Sources of funding available to districts to offset this cost include but are not limited to federal and state grants, governmental special population allocations (e.g. Title I and Special Education), HB3 Bonus dollars, ESSER funds, philanthropic grants, and locally budgeted M&O funds.

Other cost considerations not included in the fee to CEN are those associated with dual credit fees, staffing additions (e.g., Dean of Academics), creation of new programs of study (e.g., CTE pathways), equipment and facility investments, and 1:1 technology access.

**Covenant**

CEN and Lytle ISD commit to engaging in this collaborative work in good faith and with the intent of full implementation of the P-20 System Model. The Parties understand that the improved futures of Lytle ISD students, families, and communities are at stake.

Either party may terminate this covenant with a 30-day notice in writing, after which all commitments and obligations are considered void.

X \_\_\_\_\_

LeeAnna Mask  
Lytle ISD Board of Trustees President

Date: \_\_\_\_\_

X \_\_\_\_\_

Dr. Kim Alexander  
CEO, Collegiate Edu-Nation

X \_\_\_\_\_

Michelle Carroll Smith  
Lytle ISD Superintendent of Schools

Date: \_\_\_\_\_

Date:

# The Rural Dilemma

Rural environments have disproportionately higher poverty rates, lower educational achievement, low-wage jobs, and struggling economies. Quality educational systems are our best bet for preparing rural students to compete globally for jobs and have satisfying careers.

# The CEN Solution is...

Comprehensive school-community transformation built around recalibrated structures, processes, mindsets, and support systems dedicated to optimizing learning outcomes for rural students and breaking generational poverty.



90% of CEN students will earn an associate's degree by end of grade 12 with work-based learning experience and a significant research project.

Shifting cultural focus of school districts towards college, career, and military readiness with a passion for lifelong learning.



80% of CEN students will complete a bachelor's degree or earn a high wage/high demand industry-based certification.

Breaking generational poverty and leading to a highly educated and highly skilled rural workforce.

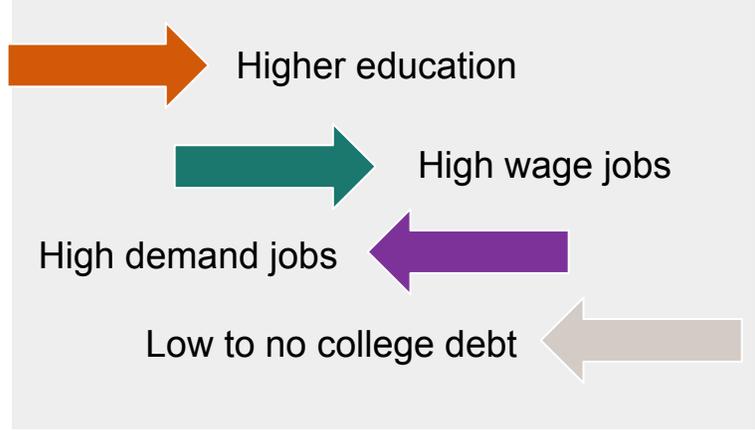


70% of CEN students will complete a postgraduate degree or certification.

Positively impacting the culture of rural schools and communities.

## Collegiate Edu-Nation Mindsets

- High expectations, High Aspirations
- Focus: All means All
- College, Career, and Military Readiness
- Transformation of School Culture



The CEN P-20 model is a multi-year, transformational process with support for all stakeholders in a district: Board of Trustees, Superintendents, District and Campus Leaders, Teachers, Students, Parents, and Community Members. Implementing the P-20 Model marks a commitment to move past the traditional K-12 education model, making a difference for ALL students in rural communities of Texas.

<https://edu-nation.org/>



**COLLEGIATE EDU-NATION is a P-20 model accelerator**, taking the lessons learned from **Roscoe Collegiate ISD** and producing similar evidence of impact in CEN partner districts. CEN aims to support **12 ISDs by 2023**, serving as regional innovation hubs of the P-20 Model.

CEN will extend impact to **300 rural ISDs by 2030** (in alignment with the Texas Higher Education Coordinating Board's **60x30TX** goals). Further, CEN will serve **600 rural ISDs in Texas by 2036**, supporting the **Texas2036** aspirations of Texas bridging the gap between educational attainment and workforce demand. CEN aspires for **RURAL Texas to become the place to live and work by 2036**.

## COLLEGIATE EDU-NATION 5 YEAR FUNDING NEEDS

	YEAR 1	YEAR 2	YEAR 3*	YEAR 4	YEAR 5	5-YEAR CULMINATING FUNDING NEED
<b>Estimated ISDs Served</b>	5	7	12	14	16	
<b>Estimated Students Served</b>	2,309	4,589	6,670	7,470	8,270	
<b>Salaries</b>	\$615,000	\$826,600	\$947,398	\$1,271,669	\$1,502,320	<b>\$5,162,987</b>
<b>Benefits</b>	\$27,148	\$27,592	\$28,420	\$29,272	\$42,490	<b>\$154,922</b>
<b>Contracted Services</b>	\$780,954	\$882,254	\$883,144	\$930,171	\$974,386	<b>\$4,450,909</b>
<b>Supplies</b>	\$15,000	\$18,500	\$22,000	\$26,000	\$31,000	<b>\$112,500</b>
<b>Travel</b>	\$77,000	\$99,000	\$127,000	\$151,000	\$170,000	<b>\$624,000</b>
<b>Meetings/Events</b>	\$10,000	\$12,000	\$14,000	\$16,000	\$18,000	<b>\$70,000</b>
<b>Development</b>	\$49,250	\$54,250	\$62,750	\$68,750	\$75,250	<b>\$310,250</b>
<b>Indirect Costs</b>	\$157,435	\$192,019	\$208,471	\$249,286	\$281,344	<b>\$1,088,555</b>
<b>TOTAL</b>	<b>\$1,731,787</b>	<b>\$2,112,215</b>	<b>\$2,293,183</b>	<b>\$2,742,148</b>	<b>\$3,094,790</b>	<b>\$11,974,123</b>



### District Comprehensive Costs

**\$515/per student\***

\*Per student fees may be significantly reduced by district level grants to support planning and implementation.

Transformational professional development, Lone Star Governance board training, Leadership development, Secondary AVID, NWEA MAP, Comprehensive data tracking, P-TECH program of study alignment and design support, Edu-business support, 4-H bulk pricing, Model design support & implementation.



### District Costs Offset by Philanthropic Donations

**Campaign Goal: \$5.5-5.9 Million**

A 2021 Feasibility Study conducted by Where RU Going? provided a confident response to the potential of philanthropic grants and donations totaling \$5.5 to \$5.9 million over the next two to three years.



### Public Partnerships as TAP for School Action and P20 Rural Model Launch

**Public Funding Needs: \$8-9.2 Million**

As a TEA-approved Technical Assistance Provider for Rural P-20 System Model implementation, CEN will expand the current 7 CEN districts to 12 ISDs creating a model district in each of the Texas Agri-Life Extension districts. This will lead to a firm foundation to reach the 60X30TX goals.

# transformation now?

The Effective Schools Framework is the foundation for school improvement efforts. The CEN P-20 System Model aligns with each lever of the ESF providing districts engaged in school improvement a pathway for an overall district redesign focused on the essential actions of ESF. This work results in improved outcomes for rural students with pathways to earn post-secondary certifications and degrees.



325-236-5427

[Kalexander@edu-nation.org](mailto:Kalexander@edu-nation.org)

<https://edu-nation.org/>

Only 13% of Texas' rural students earned post-secondary credentials *prior* to COVID, resulting in generational poverty for many rural families. The pandemic is estimated to cause the rural post-secondary outcomes to drop to single digits. Additionally many rural districts across the state are facing a significant need for improved student outcomes with students and sub-populations failing to meet grade level performance in reading and math.

The CEN P-20 Rural System Model addresses these critical learning outcome needs and, through strategic school action, rural districts can access planning and implementation support for a transformational change extending well beyond the school walls and into the rural communities across the state.

## Transformational Professional Development

CEN Instructional Coaches and Leadership Trainers work with all stakeholders to promote a unified vision of achieving post-secondary success for all students

- On-site teacher training
- NWEA MAP data analysis to support data-driven instruction
- Board, District, and Campus Leadership training

## Extended Learning Time

CEN Districts have access to best practices and effective models for Summer Bridge programs, summer learning options based on student data and needs, and extended school day tutoring plans designed to ensure the success of all students.

- Summer Bridge planning
- Data-driven tutorials
- AVID implementation for college-going mindset
- Student preparation beyond STAAR readiness

## CCMR-Aligned Outcomes

The CEN model relies on student access to technology in a blended learning environment to allow students to earn Associate degrees prior to high school graduation. Through the P-TECH framework, students continue in college pathways earning 4-year degrees.

- 90% of graduates earn AA/AS/AAS degrees
- 90% of P-TECH students earn BA/BS/BAAS degrees
- CEN support in developing programs and partnerships

ESF Indicator	CEN Supports
<b>STRONG SCHOOL LEADERSHIP &amp; PLANNING</b>	CEN provides a framework for strong school leadership with campus and district leader training. The focus on an execution mindset means creating a leadership team with the skills and capacity to implement and improve practices resulting in improved student outcomes. From teacher leaders to district administrators, CEN offers a comprehensive program for leadership development aligned to the ESF processes.
<b>EFFECTIVE, WELL-SUPPORTED TEACHERS</b>	The CEN staff provides expertise in teacher development including teacher induction training to the CEN Instructional Framework, Project-Based Learning training, and PLC support. The introduction of Harvard Instructional Rounds is critical to the CEN model and results in effective teacher practices for all grade levels.
<b>POSITIVE SCHOOL CULTURE</b>	The CEN model provides a common mission and vision for partner schools through the unwavering commitment to college for all students. By thinking beyond the high school diploma, CEN partner districts commit to a unified vision of high expectations for success with a drive towards 90% of all students earning post-secondary credentials during their high school years. With expert support, districts can identify programs of study based on workforce needs of the rural community to provide all students with access to high-wage, high-demand jobs.
<b>HIGH QUALITY CURRICULUM</b>	The CEN model provides curriculum support that goes beyond the textbook with an emphasis on research practices and authentic learning environments. These practices allow students to bring knowledge to life via a rich and engaging environment leading to lifelong learning. CEN staff members support cross-curriculum work aligned to the TEKS. A well-defined sequence throughout the P-20 Model results in vertical and horizontal alignment for instructional delivery. AVID curriculum and support models provide all students with the needed supports to earn post-secondary degrees while still in high school.
<b>EFFECTIVE INSTRUCTION</b>	CEN coaches work with teachers and campus leaders to provide strong lesson planning and instructional delivery designed to achieve academic student outcomes supporting college success. CEN staff support data-driven instructional practices through the implementation of NWEA MAP testing and analysis of data. The CEN common instructional framework provides guidance to all staff leading to a campus with all stakeholders focused on student achievement.
<b>EFFECTIVE SCHOOL FRAMEWORK</b>	The Effective School Framework process focuses on identifying needs, developing a plan, implementing the plan, and monitoring outcomes. CEN provides partner districts expertise to develop actionable plans to support the district and campus needs uncovered in ESF diagnostics and self-assessments. The CEN District Plan is effectively integrated into the needs assessment process of the ESF model.

# Is the time for rural transformation now?

ESSER III funding could provide the catalyst for a district to innovate, providing pathways for rural students to earn post-secondary certifications and degrees.

325-236-5427

[Kalexander@edu-nation.org](mailto:Kalexander@edu-nation.org)

<https://edu-nation.org/>



Per TEA guidance, LEA's should use local stakeholder feedback and data to conduct a comprehensive needs assessment to determine the best use of ESSER III funds for their students, staff, and community. Only 13% of Texas' rural students earned post-secondary credentials *prior* to COVID, resulting in generational poverty for many rural families. The pandemic is estimated to cause the rural post-secondary outcomes to drop to single digits. ESSER III funds, along with public and private grants through CEN, could allow P-20 models to be established with minimal costs to local funds while addressing this critical need..

The CEN P-20 Rural System Model addresses critical learning outcome needs. It also addresses COVID Learning Loss, while leading to outcomes beyond a 3-5 year federal funding investment.

## Transformational Professional Development

CEN Instructional Coaches and Leadership Trainers work with all stakeholders to promote a unified vision of achieving post-secondary success for all students

- On-site teacher training
- NWEA MAP data analysis to support data-driven instruction
- Board, District, and Campus Leadership training

## Extended Learning Time

CEN Districts have access to best practices and effective models for Summer Bridge programs, summer learning options based on student data and needs, and extended school day tutoring plans designed to ensure the success of all students.

- Summer Bridge planning
- Data-driven tutorials
- AVID implementation for college-going mindset
- Student preparation beyond STAAR readiness

## Technology and Instructional Resources

The CEN model relies on 1:1 technology in a blended learning environment to allow students to earn Associate degrees prior to high school graduation. Through the P-TECH framework, students continue in college pathways earning 4-year degrees.

- 90% of graduates earn AA/AS/AAS degrees
- 90% of P-TECH students earn BA/BS/BAAS degrees
- CEN support in developing programs and partnerships

ESSER Application Indicators	CEN Comprehensive District Redesign
<p>Activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including how outreach and service delivery will meet the needs of each population;</p>	<p>The CEN P-20 System Model is a research-based program focusing on a common instructional framework, grade-level appropriate student research, student-centered instruction, and nationally-normed growth data to create lifelong learners in all students in a district. The model is designed to support at-risk, rural students in earning post-secondary credentials including 4-year degrees.</p>
<p>Purchasing educational technology (hardware, software, and connectivity) for students ... that aids in regular/substantive educational interaction between students and instructors, including low-income students and students with disabilities (SWD), which may include assistive technology or adaptive equipment;</p>	<p>The CEN P-20 model is a 1:1 dependent, with aligned professional development to support district/campus educators to effectively implement the use of technology in the classroom. Transformational professional development improves student outcomes and effectively addresses learning loss for all students. Onsite instructional coaching is supplied to all CEN Districts in the planning and implementation years.</p>
<p>Planning and implementing activities related to:</p> <p>a. Summer learning -- providing classroom instruction or online learning during summer months and addressing the needs of low-income students, SWD, English learners, migrant students, students experiencing homelessness, and children in foster care;</p> <p>b. ...Supplemental afterschool programs -- providing classroom instruction or online learning ... addressing the needs of low-income students, SWD, English learners, migrant students, students experiencing homelessness, and children in foster care</p>	<p>The CEN P-20 System Model leverages extended learning opportunities for students, including Summer Bridge programs for college readiness, before and after school tutoring programs, and authentic educational experiences via internships and apprenticeships. The CEN staff works with district and campus leaders to design models with proven results to increase student learning.</p>
<p>Addressing learning loss among LEA students, including low-income students, SWD, English learners, racial &amp; ethnic minorities, students experiencing homelessness, and children in foster care:</p> <p>a. ...Administering and using high-quality assessments</p> <p>b. ...Implementing evidence-based activities to meet the comprehensive needs of students</p> <p>c. ...Providing information and assistance to parents and families on effectively supporting students</p>	<p>Through the use of NWEA MAP and a comprehensive data-analysis support system designed and monitored by CEN staff, districts can identify learning loss among all students and sub-populations. CEN instructional coaches work with districts to design and monitor effective instruction using data to drive decisions and adjustments. Through the use of Harvard Instructional Rounds, continual improvement is made, with a common focus towards achieving post-secondary credentials for ALL students.</p>



**Lytle Estimated Funding Sources & Expenses**

Total CEN Cost (Without Funding Support)

**\$515 X 1779 = \$916,185 per year**

Year 1: \$250,000 SAF Planning Grant (applied for 2 grants- \$500,000)  
 Year 2 & 3: \$500,000 SAF Planning Grant (will apply for 2 grants if eligible)

**SAF Grant Funds:**

TAP Fees	\$62,500 (125,000 if both grants approved)
Professional Development	\$27,500 (\$55,000)
CEN-Aligned Instructional Materials	\$50,000 (\$100,000)
Other optional funds for CEN fees	\$110,000 (\$220,000)

**Current Lytle Expenses in CEN Model:**

AVID Summer Institute & Fees	\$17,000
NWEA MAP	\$21,792

**CEN Model Elements in Year Two:**

Schoolwide 4-H	\$13,960
----------------	----------

**Estimated Year One Remaining Costs:**

<b>\$613,433 (\$345/per student)</b>
<b>\$377,393 (\$205/per student)</b>

**Other funding sources:**

ESSER III District Funds  
 T-CLASS TEA Pending Grant Opportunities (Details to come)  
 \$7 million capital campaign launching in June to supplement public funding to districts



The CEN P-20 model is a multi-year, transformational process with support for all stakeholders in a district: Board of Trustees, Superintendents, District and Campus Leaders, Teachers, Students, Parents, and Community Members. Implementing the P-20 Model marks a commitment to move past the traditional K-12 education model, making a difference for ALL students in rural communities of Texas.

<https://edu-nation.org/>

# ACTION SHEET

**Date:** 6/14/21  
**Subject:** AVID Presentation

**Purpose of Agenda Item:**  Information only  Action needed

**Explanation:** Elizabeth Stewart, Loretta Zavala and Mark Raygosa will present to the board.

<https://www.youtube.com/watch?v=F9qcKYsOweI>

**Possible Motion Language:**

# ACTION SHEET

**Date:** 6/14/21  
**Subject:** Approve joining Collegiate Edu-Nation

**Purpose of Agenda Item:**  Information only  Action needed

**Explanation:**

**Possible Motion Language:** *I move to approve joining Collegiate Edu-Nation for the 2021 – 2022 school year as presented by the administration.*

# ACTION SHEET

**Date:** 6/14/21  
**Subject:** Budget Workshop

**Purpose of Agenda Item:**  Information only

Action needed

**Explanation:**

**Possible Motion Language:**

District Name:	LYTLE ISD	< Will load after Co-Dist # is entered below
County-District No.:	007-904	< ENTER # WITH DASH (i.e., 001-902)
Run Date:	6/10/2021	
Date Prepared:	June 14th Board Meeting	< Optional

**Template for Estimating Total State Aid - Property of BOK Financial Securities, Inc.**  
by Omar Garcia, BOK Financial Securities, Inc.

This template is designed to calculate revenue based on the school finance provisions enacted by the 86th & 87th Sessions of the Texas Legislature and is based on my current understanding of those provisions and of previous laws. TEA is the official source for determining state aid.  
**MY UNDERSTANDING IS ABSOLUTELY SUBJECT TO CHANGE AT ANY TIME.**

THE WHITE-SHADED DATA ENTRY CELLS CAN BE LEFT ALONE, BUT CAN BE CHANGED IF SO DESIRED

Funding Elements	2019-20 Data Entry	2020-21 Data Entry	2021-22 Data Entry	2022-23 Data Entry
<b>Student Counts</b>				
<b>Refined ADA (PreK - 12) - For 19-20, your ESSER-Adjusted Total Refined ADA has been loaded</b>	1,586.419	1,667.860	1,717.860	1,717.860
<b>The following 19-20 COVID Adjusted ADA/FTEs have been loaded for you:</b>				
Special Education Instructional Arrangement FTEs:				
Homebound (Code 01)	0.000	0.005	0.005	0.005
Hospital Class (Code 02)	0.000	0.000	0.000	0.000
Speech Therapy (Code 00)	3.041	3.045	3.045	3.045
Resource Room (Code 41,42)	20.290	18.153	18.693	18.693
S/C Mild/Mod/Severe (Code 43, 44, & 45)	7.924	4.786	4.926	4.926
Off Home Campus (Codes 91-98)	0.527	0.372	0.372	0.372
VAC (Code 08)	0.000	0.278	0.278	0.278
State Schools (Code 30)	0.000	0.000	0.000	0.000
Nonpublic Contracts	0.000	0.000	0.000	0.000
Res Care & Treatment (Code 81-89)	0.000	0.000	0.000	0.000
Mainstream ADA	45.892	40.497	41.712	41.712
FTEs of Pregnant Students	0.172	0.915	0.915	0.915
Career & Technology FTEs Grades 7-12 (19-20 & 20-21 only)	122.616	127.434		
Advanced Career & Technology FTEs (19-20 & 20-21 only)	26.287	0.000		
<b>Career &amp; Technology FTEs Grades 7-12 Not in Approved Program of Study</b>			0.000	0.000
<b>Career &amp; Technology FTEs Grades 7-12, Levels 1 &amp; 2 in Approved Program of Study</b>			78.754	78.754
<b>Career &amp; Technology FTEs Grades 7-12, Levels 3 &amp; 4 in Approved Program of Study</b>			52.503	52.503
<b># Students Enrolled in P-TECH campus</b>			29	29
<b># Students Enrolled in campus that is a member of the New Tech Network</b>			0	0
Bilingual ADA - New Law	0.000	199.433	905.413	905.413
Bilingual ADA - Dual Language Immersion Students (1-way or 2-way)	0.000	0.000	0.000	0.000
Bilingual ADA - Non-LEP Dual Language Students (2-way)	0.000	0.000	0.000	0.000
<b>G &amp; T Enrollment (beginning with 21-22)</b>			41.000	41.000
Early Education ADA	368.236	391.272	403.010	403.010
Public Ed Grant Student ADA	0.000	0.000	0.000	0.000
New Instructional Facility Allotment (NIFA) ADA	0.000	0.000	0.000	0.000
ADA of Students in Dropout Recovery School and Res Placement Facility	0.000	0.000	0.000	0.000
Residential Placement Facility - Not Ed Disadvantaged Students	0.000	0.000	0.000	0.000
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 1	115.000	115.000	118.450	118.450
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 2	613.000	613.000	631.390	631.390
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 3	589.000	589.000	606.670	606.670
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 4	6.000	6.000	6.180	6.180
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 5	0.000	0.000	0.000	0.000
<b># of Homeless Children or Youth as defined by 42 U.S.C. Section 11434a (same weight as Block 5)</b>			0	0
Career, College, or Military Readiness - Educationally Disadvantaged Graduates	0.000	0	0	0
Career, College, or Military Readiness - Non-Educationally Disadvantaged Graduates	3.000	0	3	3
Career, College, or Military Readiness - Special Ed. Graduates	0.000	0	0	0
Dyslexia Enrollment	62.000	0.000	63.860	63.860
<b>Property Values</b>	<b>FINAL 2019 TAX YEAR</b>	<b>PRELIM 2020 TAX YEAR</b>	<b>2021 TAX YEAR</b>	<b>2022 TAX YEAR</b>
State Certified Property Value ("T2" value) @ \$25K Exemption	364,841,342	388,058,774	400,000,000	0
State Certified Property Value ("T8" value) @ \$25K Exemption	364,841,342	388,058,774	400,000,000	0
State Certified Property Value ("T7" value) @ \$15K Exemption	378,708,099	402,343,007	425,000,000	0
Expiration of Certain Excluded Property (see note in Cell C175 below)	0	0	0	0
<b>Tax Rates and Collections</b>	<b>2019</b>	<b>20-21</b>	<b>2021-22</b>	<b>2022-23</b>
Tier I Compressed Tax Rate (MCR) Approved by TEA (20-21 Official - Other Years Are Only Estimates)	0.9164	0.9164	0.9112	0.8941
<b>HB3 M&amp;O Rollback Rate (Max M&amp;O rates allowed without a TRE - Calculated for you)</b>	1.0683	1.0547	1.0495	1.0324
<b>M&amp;O Adopted Tax Rate - HB 3 (see HB3-RollbackRates tab for Max M&amp;O rates with a TRE)</b>	1.0864	1.0547	1.0495	1.0324
<b>M&amp;O Tax Collections @ HB 3 Adopted M&amp;O Rate</b>	3,667,299	3,704,813	4,186,716	4,399,000
I&S Adopted Tax Rate	0.3000	0.3137	0.3137	0.3000
I&S Tax Collections	1,016,057	1,086,233	1,235,559	1,300,000
Unequalized Taxes Used for EDA/IFA Local Share (see Column Q)	0	0	0	0
<b>Other Data</b>				
# Miles Buses Traveled Transporting Regular Eligible Students & Homeless Students	95,040	95,040	95,040	95,040
Special Education Transportation Allotment	22,297	22,297	22,297	22,297
Career & Tech Transportation Allotment	22,312	22,312	22,312	22,312
Private Transportation Allotment	0	0	0	0
College Preparation Assessment Reimbursement	5,618	5,618	5,618	5,618
Certification Examination Reimbursement	4,264	4,264	4,264	4,264
Teacher Incentive Allotment (may not be available yet)	0	0	0	0
Mentor Program Allotment (may not be available yet)	0	0	0	0
<b>Prior Law Total M&amp;O Revenue Adjusted for Prior Law Expected Tax Rate (see Column N)</b>	0	0	Not Needed	Not Needed
<b>Prior Law Total M&amp;O Revenue Excluding 92-93 Hold Harmless (see Column N)</b>	0	0	Not Needed	Not Needed
<b>Charge for Having Students at the Tx School for the Deaf (found on TEA's Other Prog Detail Report)</b>	0	0	0	0
<b>Charge for Having Students at the Tx School for the Blind &amp; Visually Impaired (same place as above)</b>	0	0	0	0
Charge for Adv Placement Tests (enter as positive or negative #) - HB 3	0	0	0	0
Charge for Early Child Intervention (enter as positive or negative #) - HB3	0	0	0	0
Bond Payment (see Column Q re: QSCB and other Fed. programs)	1,656,318	1,657,241	1,657,241	0
Eligible Debt (as of 9/1/15) for I&S Hold Harmless Purposes	1,201,541	1,166,541	1,166,541	0
Attendance Credits Sold State Aid (Reduction for WADA Sold) - Enter as negative #	0	0	0	0
Supplemental TIF Payment From TEA	0	0	0	0
Tax Credit for Tax Code, Chapter 313 Value Limitations	0	0	0	0
Tuition Allotment for Districts Not Offering All Grades	0	0	0	0

Interest Refunds Under TEC 28.271(c)	0	0	Expired	Expired
LPE Current Foundation School Fund Allocation (see Column Q)	0	0	0	0
Foundation School Fund Adjustments to Date (see Column Q)	0	0	0	0
<b>Chapter 41/49 Data</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
County Appraisal District (CAD) Cost	0	0	0	0
CAD Cost Paid by Partner's, if applicable	0	0	0	0
# of Resident Students Being Educated by Another District for which the District is Paying Tuition	0	0	0	0
Amount of Tuition Paid per Student	0	0	0	0
Subchapter F Ch 48 Funding Credit Against Recapture (enter as negative #, if applicable) - See Column N	0	0	0	0
<b>Rate to Maintain / Notice Data</b>			<b>2021-22</b>	
Projected Collection Rate for Current Levy (98%=.98; 100%=1, etc.)			0.9800	
2021 Total Taxable Value			395,398,812	
2021 Total I&S Taxable Value (for Chapter 313 districts)			0	
Certified Excess 2020 Debt Collections			0	

## 2021-2022 Estimated Revenue

Fund Description						2019-2020	2020-2021	2020-2021	2020-2021	2021-2022
						Last Yr	This Yr	This Yr	This Yr	Next Yr
						Closing Amount	Original Budget	Amended Budget	Actual Amt	Requested
199 00	5711 00	000	1 00	0 00	TAX/CURR YR LEVY	\$ 3,703,208.12	\$ 3,746,366.00	\$ 3,746,366.00	\$ 3,719,932.25	\$ 4,186,716.00
199 00	5711 02	000	1 00	0 00	TAXES-CURRENT VIT EXCESS	\$ 55.06	\$ 100.00	\$ 100.00	\$ 15,211.02	\$ 100.00
199 00	5712 00	000	1 00	0 00	TAXES-PRIOR YEARS	\$ 177,764.06	\$ 120,000.00	\$ 120,000.00	\$ 133,733.93	\$ 120,000.00
199 00	5719 00	000	1 00	0 00	PENALTIES, INTEREST & OTHER	\$ 130,624.97	\$ 80,000.00	\$ 80,000.00	\$ 109,569.00	\$ 80,000.00
199 00	5739 00	000	1 00	0 00	TUITION AND FEES	\$ 24,659.80	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00
199 00	5742 00	000	1 00	0 00	INT FROM TEMP DEP & INVESTMENT	\$ 69,112.36	\$ 25,000.00	\$ 25,000.00	\$ 7,168.88	\$ 10,000.00
199 00	5743 00	000	1 00	0 00	RENT	\$ 1,328.75	\$ 3,000.00	\$ 3,000.00	\$ (250.00)	\$ 2,000.00
199 00	5744 00	000	1 00	0 00	GIFTS AND BEQUESTS	\$ 25,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00
199 00	5744 00	001	1 00	0 18	PLTW REVENUE	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
199 00	5744 03	000	1 00	0 00	ERATE	\$ -	\$ 18,000.00	\$ 171,982.00	\$ -	\$ -
199 00	5744 36	000	1 00	0 00	LEF DONATION	\$ 6,489.09	\$ 6,500.00	\$ 6,500.00	\$ -	\$ -
199 00	5748 03	000	1 00	0 11	STAFF IPAD RECOUPMENT	\$ -	\$ 100.00	\$ 100.00	\$ -	\$ 100.00
199 00	5748 03	000	1 00	0 12	STUDENT IPAD RECOUPMENT	\$ 1,507.00	\$ 500.00	\$ 500.00	\$ 9,536.75	\$ 500.00
199 00	5748 03	041	1 00	0 12	STUDENT IPAD RECOUPMENT	\$ 2,460.00	\$ 500.00	\$ 500.00	\$ 3,405.00	\$ 500.00
199 00	5749 00	000	1 00	0 00	MISC REV FM LOCAL SOURCES	\$ 113,963.22	\$ 5,000.00	\$ 58,000.00	\$ 6,727.31	\$ 10,000.00
199 00	5749 00	000	1 00	0 12	SENIOR IPAD PURCHASE	\$ -	\$ 100.00	\$ 100.00	\$ -	\$ 100.00
199 00	5749 02	000	1 00	0 00	MISC REVENUE - LOST TEXTBOOKS	\$ 699.11	\$ 100.00	\$ 100.00	\$ 293.50	\$ 100.00
199 00	5749 03	000	1 00	0 11	TEACHER IPAD INSURANCE	\$ 475.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 100.00
199 00	5749 03	000	1 00	0 12	STUDENT IPAD INSURANCE FEE	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 100.00
199 00	5749 03	041	1 00	0 12	JH STUDENT IPAD INSURANCE FEE	\$ 9,375.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 100.00
199 00	5749 04	000	1 00	0 12	REVTRACK SERVICE FEE	\$ -	\$ -	\$ -	\$ 77.85	\$ 100.00
199 00	5752 00	000	1 00	0 00	ATHLETIC ACTIVITY	\$ 41,343.26	\$ 45,000.00	\$ 45,000.00	\$ 40,312.00	\$ 45,000.00
199 00	5811 00	000	1 00	0 00	PER CAPITA APPORTIONMENT	\$ 505,038.00	\$ 648,738.00	\$ 648,738.00	\$ 569,004.00	\$ 333,572.00
199 00	5812 00	000	1 00	0 00	FOUNDATION	\$ 12,599,687.00	\$ 13,275,769.00	\$ 13,275,769.00	\$ 9,748,133.00	\$ 13,905,421.00
199 00	5819 00	000	1 00	0 00	OTHER FOUNDATION SCH PRG ACT	\$ 12,766.31	\$ -	\$ -	\$ -	\$ -
199 00	5829 00	000	1 00	0 00	MISC STATE REVENUE	\$ 13.45	\$ 100.00	\$ 250,100.00	\$ 7,000.00	\$ 50,000.00
199 00	5831 00	000	1 00	0 00	T/R ON-BEHALF PAYMENTS	\$ 873,100.07	\$ 650,000.00	\$ 650,000.00	\$ 623,066.08	\$ 675,000.00
199 00	5929 00	000	1 00	0 00	FED REV DISTRIBUTED BY TEA	\$ -	\$ 1,000.00	\$ 1,000.00	\$ (1,542.95)	\$ 1,000.00
199 00	5931 00	000	1 00	0 00	SCHOOL HEALTH & RELATED SERVIC	\$ 67,880.23	\$ 60,000.00	\$ 60,000.00	\$ 18,689.78	\$ 60,000.00
199 00	5931 01	000	1 00	0 00	SHARS PRIOR YEAR SETTLEUP	\$ 160,194.00	\$ 245,000.00	\$ 245,000.00	\$ 226,689.51	\$ 270,000.00
199 00	5949 03	000	1 00	0 00	FEDERAL REV-ERATE	\$ 18,240.00	\$ -	\$ -	\$ 154,305.66	\$ -
199 00	7915 00	000	1 00	0 00	OPERATING TANSFER IN	\$ 18,240.00	\$ -	\$ 50,001.00	\$ 50,001.69	\$ -
						<b>\$ 18,573,223.86</b>	<b>\$ 18,958,873.00</b>	<b>\$ 19,465,856.00</b>	<b>\$ 15,441,064.26</b>	<b>\$ 19,761,509.00</b>

The format of the following Summary of Finances report mirrors (for the most part) the report generated by TEA on the "DPE" side. "LPE" data/side is not on this report.

Release 2  
06/08/21

2021-22 Summary of Finances  
LYTLE ISD  
007-904  
June 14, 2021 Budget Workshop

HB 1525

Funding Elements		From Date Entry
<b>Students</b>		
1.	Refined Average Daily Attendance (ADA)	1,717,860
2.	Regular Program ADA (Line 1 - Line 3 - Line 4)	1,559,284
3.	Special Education FTEs <a href="#">(Link to Detail Report)</a>	27,319
4.	Career & Technology FTEs	131,257
5.	Weighted ADA (WADA) <a href="#">(Link to Detail Report)</a>	2,527,976
<b>Property Values</b>		
6.	2020 State Certified Property Value ("T2" value)	388,058,774
7.	2021 State Certified Property Value ("T2" value)	400,000,000
<b>Tax Rates and Collections</b>		
8.	State Compression Percentage	0.91120
9.	2018-19 M&O Tax Rate	\$1.17000
10.	2021-22 M&O Tax Rate	\$1.04950
11.	2021-22 Tier I M&O Tax Rate	\$0.91120
12.	2021-22 Maximum Compressed Tax Rate	\$0.91120
13.	2019-20 M&O Tax Collections <a href="#">(Link to Detail Report)</a>	\$4,186,716
14.	2021-22 I&S Tax Rate	\$0.31370
15.	2021-22 I&S Tax Collections	\$1,235,559
16.	2021-22 Total Tax Collections	\$5,422,275
17.	2021-22 Total Tax Levy	\$0
<b>Funding Components</b>		
18.	District Basic Allotment	\$6,160
19.	ASF ADA (Prior-year ADA)	1,667,860
20.	Per Capita Rate	\$200.000
<b>Program Intent Codes - Allotments</b>		
<b>Tier I Subchapter B &amp; C Allotments</b>		
21.	11-Regular Program Allotment 48.051	\$9,605,191
22.	Small and Mid-size Allotment 48.101	\$826,421
23.	23-Total Special Education Adjusted Allotment 48.102 (Spend 55%)	\$907,963
24.	37-Dyslexia Allotment 48.103	\$39,338
25.	24-Total Comp Ed Allotment 48.104 (Spend 55%)	\$2,045,740
26.	25-Total Bilingual Education Allotment 48.105 (Spend 55%)	\$557,734
27.	22-Total Career & Technology Allotment 48.106 (Spend 55%)	\$1,192,166
	21-Gifted & Talented Allotment 48.109	\$17,679
28.	11-Public Education Grant 48.107	\$0
29.	36-Early Education Allotment 48.108	\$248,254
30.	38-College, Career, or Military Readiness Outcomes Bonus 48.110	\$9,000
31.	Fast Growth Allotment 48.111 (includes 19-20 hold harmless, if applicable) - <b>Prorated</b>	\$107,601
32.	Teacher Incentive Allotment 48.112	\$0
33.	Mentor Program Allotment 48.114	\$0
34.	School Safety Allotment 42.168	\$16,698
<b>Tier I Subchapter D Allotments</b>		
35.	99-Total Transportation Allotment 48.151	\$139,649
36.	99-New Instructional Facilities Allotment (NIFA) 48.152	\$0
37.	Dropout Recovery and Residential Placement Facility Allotment 48.153	\$0
38.	Tuition Allotment for Districts Not Offering All Grade Levels 48.154	\$0
39.	College Preparation Assessment Reimbursement 48.155	\$5,618
40.	Certification Examination Reimbursement 48.156	\$4,264
41.	Advanced Placement Tests Set-Aside	\$0
42.	Total Cost of Tier I <a href="#">(Link to Tier I Detail Report)</a>	\$15,723,315

43.	Less: Local Fund Assignment		\$3,644,800
44.	Per Capita Distribution from the Available School Fund (ASF)		\$333,572
<b>Foundation School Program (FSP) State Funding</b>			
45.	FSP State Share of Tier I (Line 42 - Line 43 - Line 44)		\$11,744,943
46.	Tier II State Aid	<a href="#">(Link to Tier II Detail Report)</a>	\$2,160,478
47.	Other Programs	<a href="#">(Link to Detail Report)</a>	\$0
48.	Total FSP Operating Fund		\$13,905,421
<b>State Aid by Fund Code / Object Code - Funding Source</b>			
<b>M&amp;O State Aid</b>			
49.	199/5812 - Foundation School Fund		\$13,905,421
50.	199/5811 - Available School Fund		\$333,572
<b>I&amp;S State Aid</b>			
51.	599/5829 - Existing Debt Allotment (EDA)	<a href="#">(Link to Detail Report)</a>	\$500,711
52.	599/5829 - Instructional Facilities Allotment (IFA) (Bond)	<a href="#">(Link to Detail Report)</a>	\$133,627
0	599/5829 - Instructional Facilities Allotment (Lease Purchase)	<a href="#">(See Link Above)</a>	\$0
54.	I&S Hold Harmless (ASAHE for Facilities on TEA's Report) (see HH2021-Calcs tab)		\$0
55.	<b>TOTAL 2021-22 FSP/ASF STATE AID</b>		<b>\$14,873,331</b>
<b>Local Revenue in Excess of Entitlement</b>			
56.	Local Revenue in Excess of Entitlement	<a href="#">(Link to Cost of Recapture Report)</a>	\$0
57.	FSP Allocations and Adjustments Report	<a href="#">(Link to Detail Report)</a>	

<b>ADDITIONAL INFO: (Not on TEA's Summary of Finances)</b>			
<b>SUMMARY OF TOTAL STATE/LOCAL M&amp;O REVENUE:</b>			
58.	M&O Rev From State (not including Fund 599 & I&S Hold Harmless)		14,238,993
59.	Gross M&O Rev From Local Taxes		\$4,186,716
60.	Tier 1 Recapture		\$0
61.	Recapture - Copper Penny Level		\$0
62.	Net M&O Revenue From Local Taxes		\$4,186,716
63.	Less: Credit Balance Due State (only if Line 58 is less than zero)		\$0
64.	<b>Net 2021-22 TOTAL STATE/LOCAL M&amp;O REVENUE</b>		<b>\$18,425,710</b>

<b>SUMMARY OF TOTAL RECAPTURE:</b>			
65.	Tier I Recapture		\$0
66.	Recapture - Copper Penny Tier II Level		\$0
67.	<b>Total 2021-22 Recapture</b>		<b>\$0</b>
68.	Less: Formula Transition Grant Funding Credit Against Recapture (if applicable)		\$0
69.	<b>Total 2021-22 Recapture Payments Due TEA</b>		<b>\$0</b>

## 2021-2022 Budget Adjustments

Fund ction Object b-Obj    Org al yr   Prog .ocal   cal2									Fund Description	2021-2022 Requested	2021-2022 Recommended	2021-2022 Adjusted
199	11	6119	00	001	2	24	0	00	SALARIES	\$ 25,000.00	\$ -	\$ (25,000.00)
199	33	6119	00	999	2	99	0	00	SALARIES	\$ 175,000.00	\$ -	\$ (175,000.00)
199	51	6299	00	001	2	99	0	00	CONTRACTED SERVICES	\$ 100,000.00	\$ 60,000.00	\$ (40,000.00)
199	51	6299	00	101	2	99	0	00	CONTRACTED SERVICES	\$ 100,000.00	\$ 50,000.00	\$ (50,000.00)
199	51	6299	00	103	2	99	0	00	CONTRACTED SERVICES	\$ 50,000.00	\$ 10,000.00	\$ (40,000.00)
199	51	6398	49	999	2	99	0	00	CUSTODIAL EQUIPMENT	\$ 80,000.00	\$ -	\$ (80,000.00)
199	23	6411	00	999	2	99	0	00	TRAVEL & SUBSISTENCE	\$ 40,000.00	\$ -	\$ (40,000.00)
										\$ 570,000.00	\$ 120,000.00	\$ (450,000.00)

Moved to ESSER III

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2019 - 2020 Last Yr Closing Amt</u>	<u>2020 - 2021 This Yr Orig Budget</u>	<u>2020 - 2021 This Yr Amend Budget</u>	<u>2020 - 2021 This Yr Actual Amt</u>	<u>2021 - 2022 Next Yr Recommend</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
	<b>Grand Totals</b>							
	<b>Fund Balances</b>	.00	.00	.00	.00	_____.	.00%	
	<b>Revenues</b>	18,554,983.86	18,958,873.00	19,415,855.00	14,085,942.09	19,761,509.00	1.78%	
	<b>Expenditures</b>	17,493,946.91	18,925,746.00	20,253,428.00	16,974,288.52	19,749,702.00	-2.49%	
	<b>Other Resources</b>	856,296.00	.00	50,001.00	50,001.69	_____.	-100.00%	
	<b>Other Uses</b>	.00	.00	.00	.00	_____.	.00%	

End of Report

# ACTION SHEET

**Date:** 6/14/21  
**Subject:** Discussion of ESSER Funds

**Purpose of Agenda Item:**  Information only  Action needed

**Explanation:**

**Possible Motion Language:**



# The Elementary and Secondary School Emergency Relief ( **ESSER** )



**The purpose of ESSER in general is to award sub grants to LEAs to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools.**



FEDERAL FUNDING SOURCE	SPENDING TIMELINE	LYTLE ISD ELIGIBLE AMOUNT
ESSER I	03/13/2020-09/30/2022	\$304,281
ESSER II	03/13/2020-09/30/2023	\$1,308,191???
ESSER III	03/13/2020-09/30/2024	\$2,938,011
TOTAL AMOUNT		<u>\$4,550,483</u>



## ESSER I

- Applied August 2020
- Total Amount \$304, 281
- Added 13 instructional aides for the 2020-2021 school year.
  - Primary – 3
  - Elementary- 4
  - Jr High- 3
  - High School- 3



## ESSER III

- Became available before ESSER II
- Applied June 2021
- Total Amount \$2,938,011

## ESSER III

ESSER III	Object Code	Summer 2021	2021-2022	Summer 2022	2022-2023	Summer 2023	2023-2024
Summer Academy Additional (13)	61XX	500,000		220,000		96,011	
Instructional Aides	61XX		270,000		150,000		
Afterschool Tutoring	61XX		45,000				
Food Service Personnel	61XX	20,000	5,000				
Transportation Personnel	61XX	15,000	7,000				
Nursing Staff	61XX		175,000		180,000		185,000
Additional Technology Positions	61XX		85,000		85,000		
AVID Teachers X2	61XX		120,000		125,000		130,000
Substiutes	61xx		75,000				
AVID Training	62XX	25,000					
SEL- Furniture	63XX	20,000					
Custodial Equipment	63XX	80,000					
N2 Learning and Training	64xx		40,000				
SEL- Coffee Bar Equipment	66xx	15,000					
Technology Equipment	66XX		275,000				
			32	<b>Total Expenses</b>			<b>2,938,011</b>
				<b>ESSER III</b>			<b>2,938,011</b>



## ■ ESSER II

- Estimated allocation \$1,308,191
- The district may not receive the total entitlement due to Hold Harmless regulation.
- Waiting for more guidance from TEA.

# ACTION SHEET

**Date:** 6/14/21  
**Subject:** Create Positions

**Purpose of Agenda Item:**  Information only  Action needed

**Explanation:**

**Possible Motion Language:** *I move to approve to create the following positions High School AVID Teacher, Jr. High AVID Teacher, Network Technician and District Computer Technician as presented by the administration.*



# Lytle Independent School District

Human Resources Department

Laura Uribe-Center  
Director of Human  
Resources

06/07/2021

Greetings Lytle ISD Board of Trustees:

We would like to recommend to add the following positions for the next school year, 2021-2022.

- High School AVID Teacher
- Jr. High AVID Teacher
- Network Technician
- District Computer Technician

All these positions will be budgeted and paid out of ESSER III Funds for next few years.

Thank you for your consideration.

*Laura Uribe-Center*

Laura Uribe-Center  
Lytle ISD  
HR Director

P.O. Box 745  
15437 Cottage Street  
Lytle, Texas 78052  
Address Line 4

Phone: 830-709-5100 Ext. 4006 Fax:  
830-709-5104

E-mail: [laura.center@lytleisd.org](mailto:laura.center@lytleisd.org)

# ACTION SHEET

**Date:** 6/14/21  
**Subject:** Adjournment

**Purpose of Agenda Item:**  Information only  Action needed

**Explanation:**

**Possible Motion Language:** *If there is no objection, the meeting for the June 14, 2021 school board called meeting will stand adjourned at \_\_\_\_\_ o'clock.*