

NOTICE

**This notice is posted pursuant to the Texas Open Meetings Act.
[TEXAS GOVERNMENT CODE SECTION 551]**

BRYAN ISD BOARD OF TRUSTEES WORKSHOP

Boardroom

801 South Ennis Street

Bryan, TX 77803

Monday, May 6, 2024 – 12:00 PM

AGENDA

CALL TO ORDER

Welcome

Standing Committees

1. Teaching and Learning Committee Update on Therapeutic Services, Medicaid Billing Services and End-of-Year Assessments

Information Items

1. Haliburton Auxiliary Complex Update
2. Budget Planning Update

2

Budget Update

May 6, 2024





Budget Goals

- Support High-Quality Instruction and Resources
- Recruit and Retain a High-Quality Workforce to Support Instruction
 - *By creating more streamlined and efficient academic and operation models, the district would be positioned to leverage future funding sources to be used for compensation and benefits that both retain and attract a high-quality workforce.*
- Maintain a Healthy Fund-Balance
- Safety and Security Remains a Top Priority



Record Inflation



End of ESSER Grant



**No Change in the
Basic Allotment**



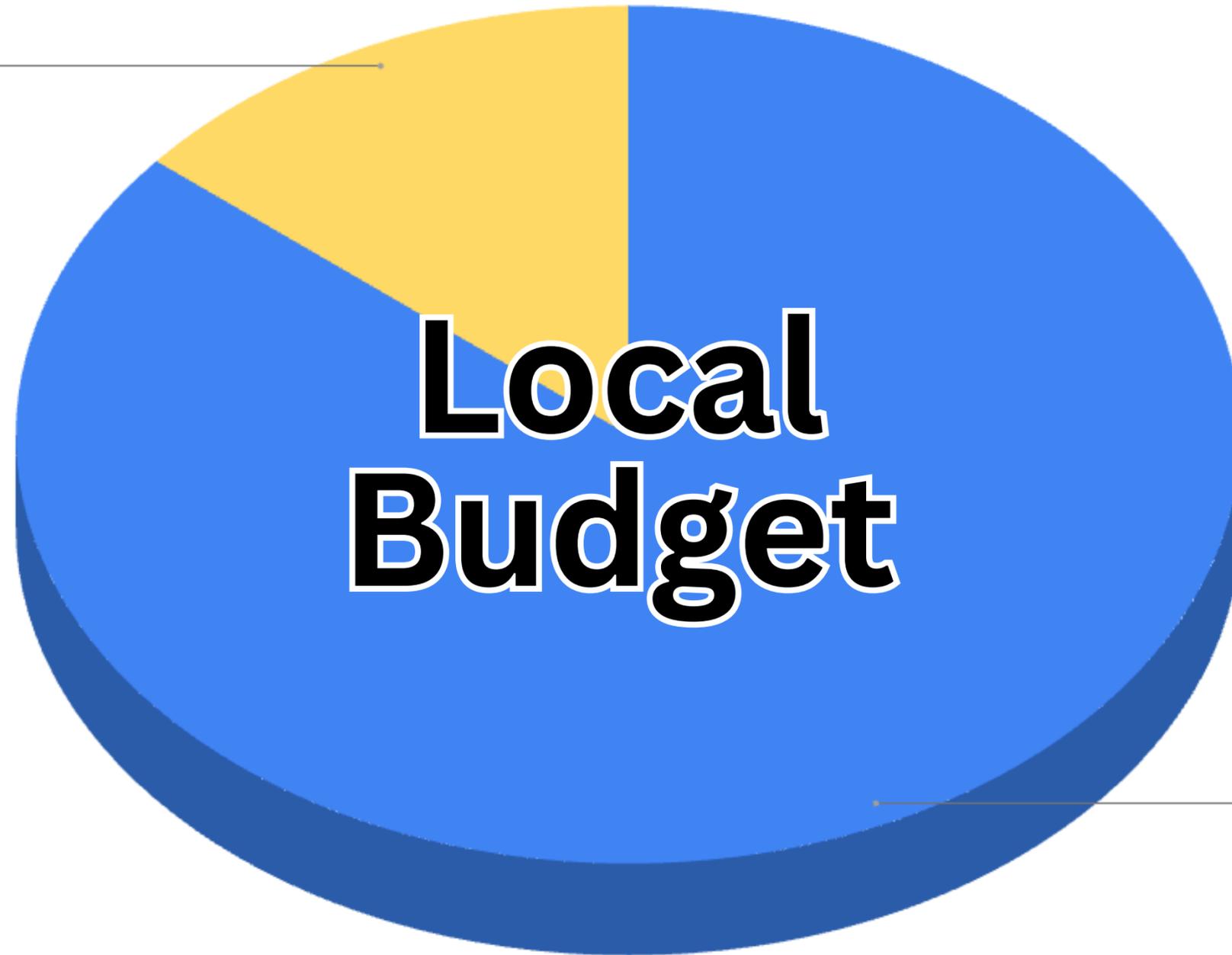
**State-wide
Financial
Challenges in
Texas Public
Schools**

Education is a People Oriented Business

Operating Costs 14% Include

- Utilities
- Substitutes
- Property and other insurance
- Supplies
- Contracted services: SROs/Armed Security Guards, etc.

Operating Costs
14.0%



Payroll
Costs
86%

Staffing Comparisons

Comparable Districts: similar data for enrollment, free/reduced lunch, English language learners, etc.

Bryan ISD has a lower student-to-staff ratio as compared to similar districts.

Student enrollment has been consistent/stable since 2019. However, FTEs have increased by 9.2%.

NOTE: The following ratios are calculated utilizing positions funded by the Local budget and the ESSER Federal Grant.

- *No Federal Title Grant-funded positions are in this calculation.*

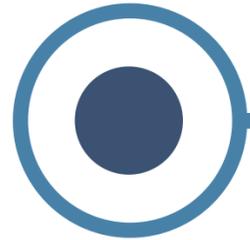
By creating more streamlined and efficient academic and operation models, the district would be positioned to leverage future funding sources to be used for compensation and benefits that both retain and attract a high-quality workforce.

District	Enrollment per FTE	Teacher Starting Salary
Bastrop ISD	9.85	\$56,000
New Caney ISD	8.35	\$63,000
CyFair ISD	8.34	\$62,000
Tyler ISD	8.2	\$50,500
Duncanville ISD	8.0	\$58,500
Waller ISD	7.97	\$60,000
College Station ISD	7.96	\$51,000
Harlandale ISD	7.33	\$58,000
Waco ISD	7.27	\$52,975
Bryan ISD	6.89	\$51,000

Purposeful Planning

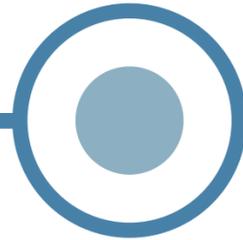
While adjustments are still needed, the district has been taking steps to lessen the full impact of the legislative inaction.

Spring 2022



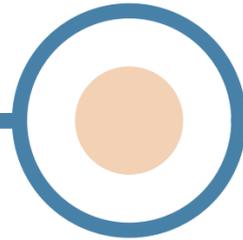
- Local budget cuts by campus and department

Fall 2022



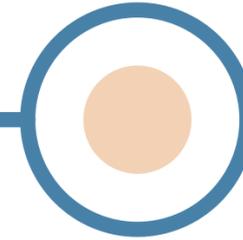
- Shifting eligible items to ESSER so that future funding can be federal.

Spring 2023



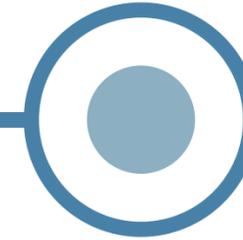
- Local budget cuts by campus and department
- Analysis of elementary classroom ratios and distribution

Fall 2023



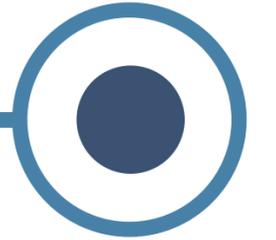
- Consultation on each vacancy to determine need to replace

Spring 2024



- Partnership with TASBO for budget planning and support
- Board Approval of Fiscal Year-End Change and Alignment
- Board Updates on the Development of the 2024-2025 Budget
- Individual Campus Feedback Sessions on Budget

May-June '24



- Continued refinement of Budget and staffing plans for 24-25
- Continued Updates to the Board of Trustees on Budget
- June: Board Consideration of Budget for 2024-2025

Campus Feedback

- Appreciative of the efforts to involve all staff in the budget discussion and for explaining the “why” for the state-wide challenges in Texas public schools.
- After seeing comparable district staffing ratios, there was a greater understanding of the need for a more streamlined staffing approach to also address compensation.
- The desire for the district to address compensation in light of record inflation.
- Discussions regarding class size adjustments varied. In general, staff understood the need for some adjustments where possible but would like some parameters.



Campus Feedback

Ideas, FAQs, & Common Misconceptions

- **Would a 4-day school-week reduce the budget?**
 - A study of districts that implemented a 4-day week found no significant savings to the budget. (Rand Corporation)
- **Combine positions at the Central Office**
 - Central Office is taking a team approach to current or upcoming vacancies while restructuring and balancing duties until further notice
- **How much does it cost to provide meals to students?**
 - These costs are covered through a federal grant and do not impact the local budget.
- **Reduce or eliminate outside trainers and PD.**
 - These costs are covered through a federal grant and do not impact the local budget.
- **Consider reducing summer school services**
 - These costs are covered through a federal grant and do not impact the local budget.
- **Reduce technology in the classroom.**
 - These costs are covered through a federal grant and do not impact the local budget.
- **Shorten the school day to save on utility costs**
 - The State of Texas and TEA require all districts to operate 75,600 minutes and have enough minutes to cover bad-weather days
- **Use the Title funding to pay for some of these costs**
 - Federal grants, like many others, do not allow local costs to be offset by this funding. (Supplanting)

Future Budget Reductions

Campus and district administrators' feedback resulted in the following commitments for streamlining the budget.

Energy Conservation	-\$750,000
Update School Nutrition Cost Sharing	-\$120,000
Cell Phone Stipends	-\$37,000
Reduce Staff Conference Attendance/Travel	-\$500,000
TBD - Staffing	TBD
TBD - Other Costs	TBD

Estimated to total nearly \$1.4 million in savings to the local budget.



Draft Budget Refinements - Non-Campus

- Central Office is taking a team approach to current or upcoming vacancies while restructuring and balancing duties until further notice
 - Assistant Supt. of Human Resources, Carol Cune
 - Executive Director of Athletics, Janice Williamson
 - Director of Construction, Paul Buckner
 - Clerical Vacancies (3)
 - Early Childhood Vacancies (2)
- Combine positions at the Central Office and Non-Campus
 - Director of Talent Development will combine with a vacancy in Auxillary services to provide Human Resources support for this team
- Identifying grant funding sources as applicable for existing positions (several positions)
- Additional local budget reductions and revenue: FAST dual credit savings, ESS cost reduction, etc.



Estimated to total approximately \$1 million in savings to the local budget.

Draft Staffing Scenarios – Campus



- **Elementary: Approx. –\$1 million**

- Minor adjustments to class ratios at upper-grade levels
 - one additional student per class for grades 2, 3, and 4

- **Intermediate: Approx. –\$1 million**

- Minor, if any, adjustments to class ratios
- Continue with a 7-period day
- Removal of additional planning periods, while still maintaining full conference times

- **Middle School: Approx. –\$1 million**

- Minor adjustments to class ratios
- Shifting to a 7-period day
- Removal of additional planning periods, while still maintaining full conference times
 - This will result in additional conference time as compared to the current year.

- **High School: Approx. –\$1 million**

- Minor adjustments to class ratios
- Working with Cardonex to maximize FTE utilization



Budget Goals

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- Maintain a Healthy Fund-Balance
- Safety and Security Remains a Top Priority

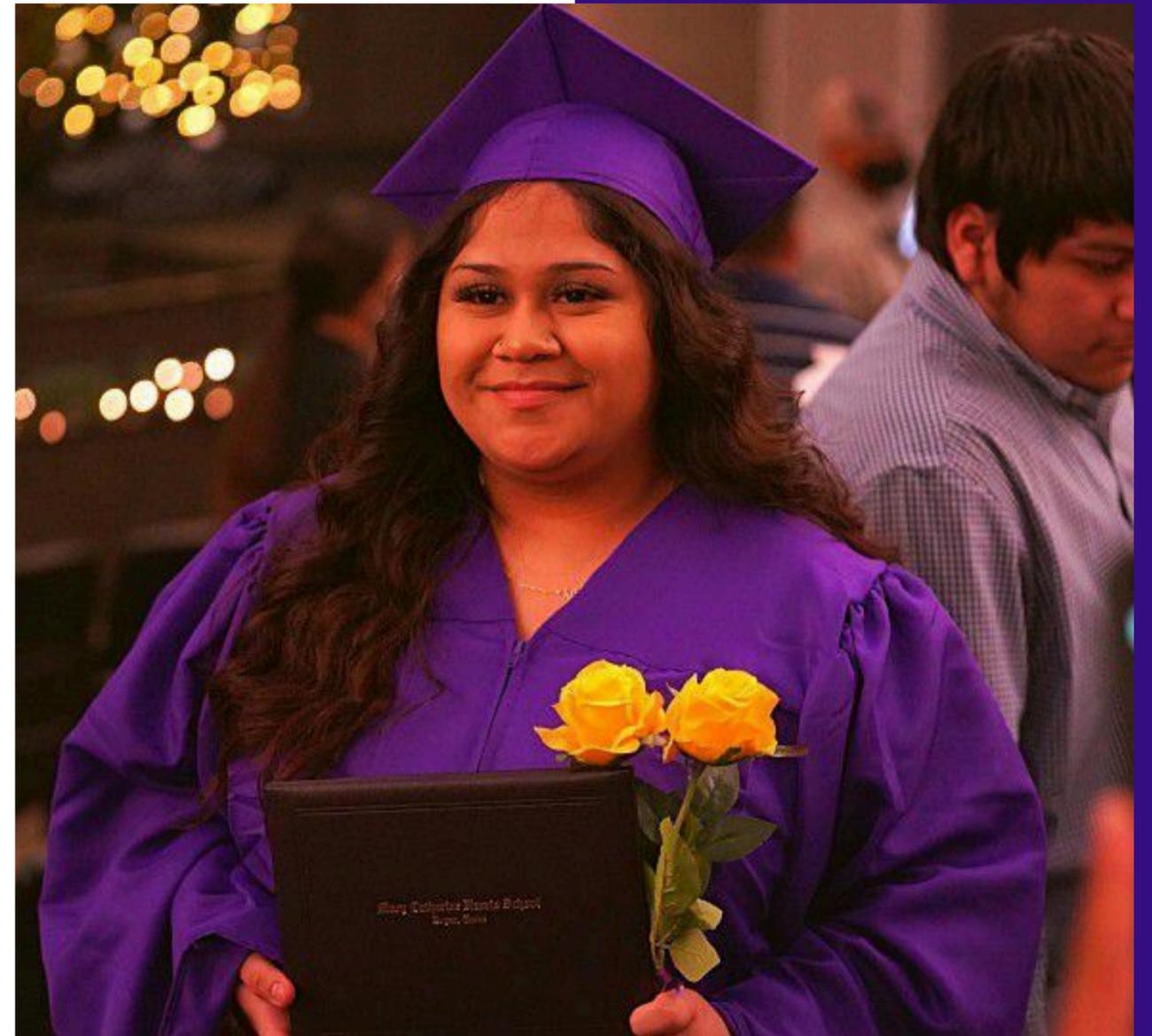
Budget Update

May 6, 2024



MC Harris Program & Facility Update

May 6, 2024



Transitioning for 2024-2025



Current Utilization

Milam Campus

- Special Education Services – professional staff, no students
- 3rd Wing & Cafeteria not in use

Hammond Oliver – 1 Story Building

- MC Harris School
- Facility Limitations

Hammond Oliver Annex – 2 Story Building

- DAEP Services

2024-2025 School Year

Milam Campus

- Front Office, 1st & 2nd Wings, Cafeteria
 - MC Harris School
- 3rd Wing
 - DAEP Services

Hammond Oliver – 1 Story Building

- Transition to limited use, no students

Hammond Oliver Annex – 2 Story Building

- Special Education District Staff

MC Harris Program



- Continue as an Alternative Educational Environment in Bryan ISD
 - Students seeking course acceleration options
- Expansion of Career and Technical Education opportunities for students at MCH
 - **Hospitality & Tourism**
 - **Entrepreneurship**
 - **Agricultural Mechanics**

Remaining Timeline



April 2024

- Continued Planning & Collaboration with Staff & Other Stakeholders
- Board Consideration of Purchase Requests



May 2024

- Facility maintenance at Milam 3rd Wing, Cafeteria, Hammond-Oliver Annex
- Communication to returning students about the transition to Milam.



June 2024

- Facility maintenance at Milam 3rd Wing, Cafeteria, Hammond-Oliver Annex



July 2024

- Move DAEP staff to Milam's 3rd Wing
- Move Special Education Services to Hammond-Oliver Annex
- Move MCH to Milam 1st & 2nd Wing



August 2024

- Open MC Harris & DAEP at the Milam Campus
- Special Education Services Staff operating at Hammond Oliver Annex

MC Harris Program & Facility Update

May 6, 2024





Federal Programs

BRYAN ISD

ESSA P. L. 114-95, Section 1114(a)(1); Section 2103(b)(3), Section 3114(a)

Did You Know?

Bryan ISD has...

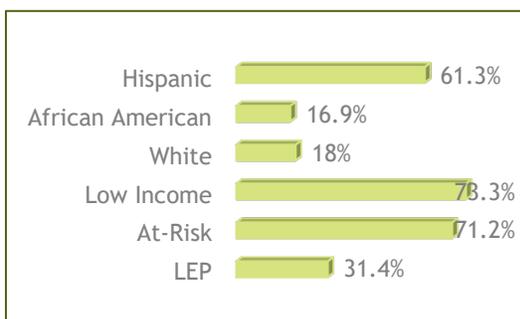
15,880 students

- 73.3% are economically disadvantaged
- 71.2% are at-risk
- 31.4% are English Learners

453 sq. miles - suburban, urban, rural

25 campuses:

- 14 elementary, 3 intermediate, 2 middle, 3 high schools, 3 specialty campuses



What is a federally funded program and how is money allocated?

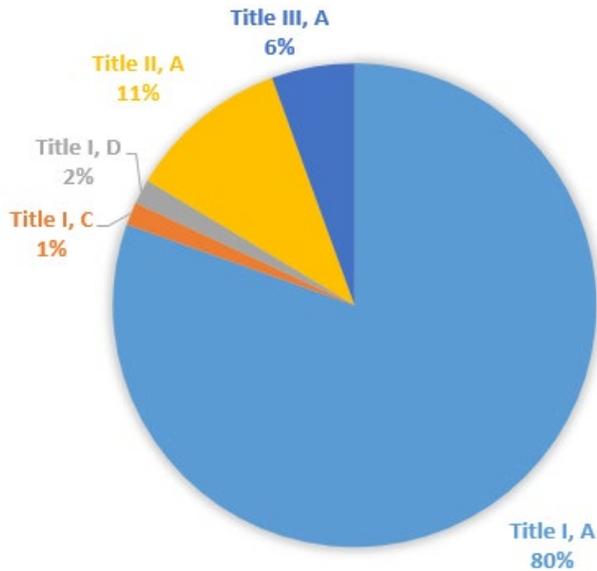
- Title programs are parts of the Every Student Succeeds Act (ESSA), which began as the Elementary and Secondary Education Act (ESEA).
- The primary purpose of ESSA is to close the achievement gap between groups of students and prepare every child for success in college, a career, or the military.
- Federal programs:
 - support students who have additional needs as a result of poverty, neglect, delinquent behavior, interrupted education or language acquisition, and
 - support Bryan ISD staff so that they can effectively meet the needs of students.
- Federal funds are allocated to campuses in a per student basis.

How are federal funds used in Bryan ISD?

*Personnel *Professional Development *Tutoring *Extended Learning Opportunities *Supplemental Services, Resources, and Curriculum Materials *Parent and Family Engagement Activities

Funds Distribution

What federal funds are used by Bryan ISD?



Title I - Improving Instruction of Disadvantaged Students

- Improving basic programs (Part A)
- Education of migratory children (Part C)
- Programs for neglected or delinquent children and youth (Part D)

Title II - Supporting Effective Instruction

- High quality professional development
- Recruit, retain, and support effective teachers and leaders
- Equitable educational opportunities for all students

Title III - English Learners and Immigrants

- English language acquisition, language enhancement, and academic achievement (Part A, LEP)

As a district stakeholder, you have a right to be involved and informed through...

- Review of Title I and other federally funded programs
- Input regarding the campus needs assessment, improvement plan, and application activities
- Evaluation of Parent and Family Engagement programs

Questions or Input about Federal Programs in Bryan ISD?

Title I, Part A and Title II, Part A:

Dr. Barbara Ybarra 209-1077

Robin Trowbridge 209-1068

Title I, Part D:

Dr. Karen Kaspar 209-2812

Title I, Part C and Title III, Part A:

Dr. Georgeanna Molina 209-1024

Parent and Family Engagement:

Donna Willet 209-1076

5. Athletics Update

Citizens' Comments

ITEMS FOR DISCUSSION AND OR ACTION / CONSENT AGENDA

1. Recommendation for Professional Contracts for the 2024-2025 School Year

ITEMS FOR DISCUSSION AND OR ACTION / REGULAR AGENDA

Business Services

1. Discuss and Consider Authorizing the Superintendent to Negotiate and Enter into a Contract with ESS South Central, LLC, for the Provision of Substitute Staffing Services for the 2024-2025 School Year 25



ESS & Bryan ISD Partnership

Hiring & Filling Substitute Needs in BISD since 2019

25



ESS Partnership since 2019

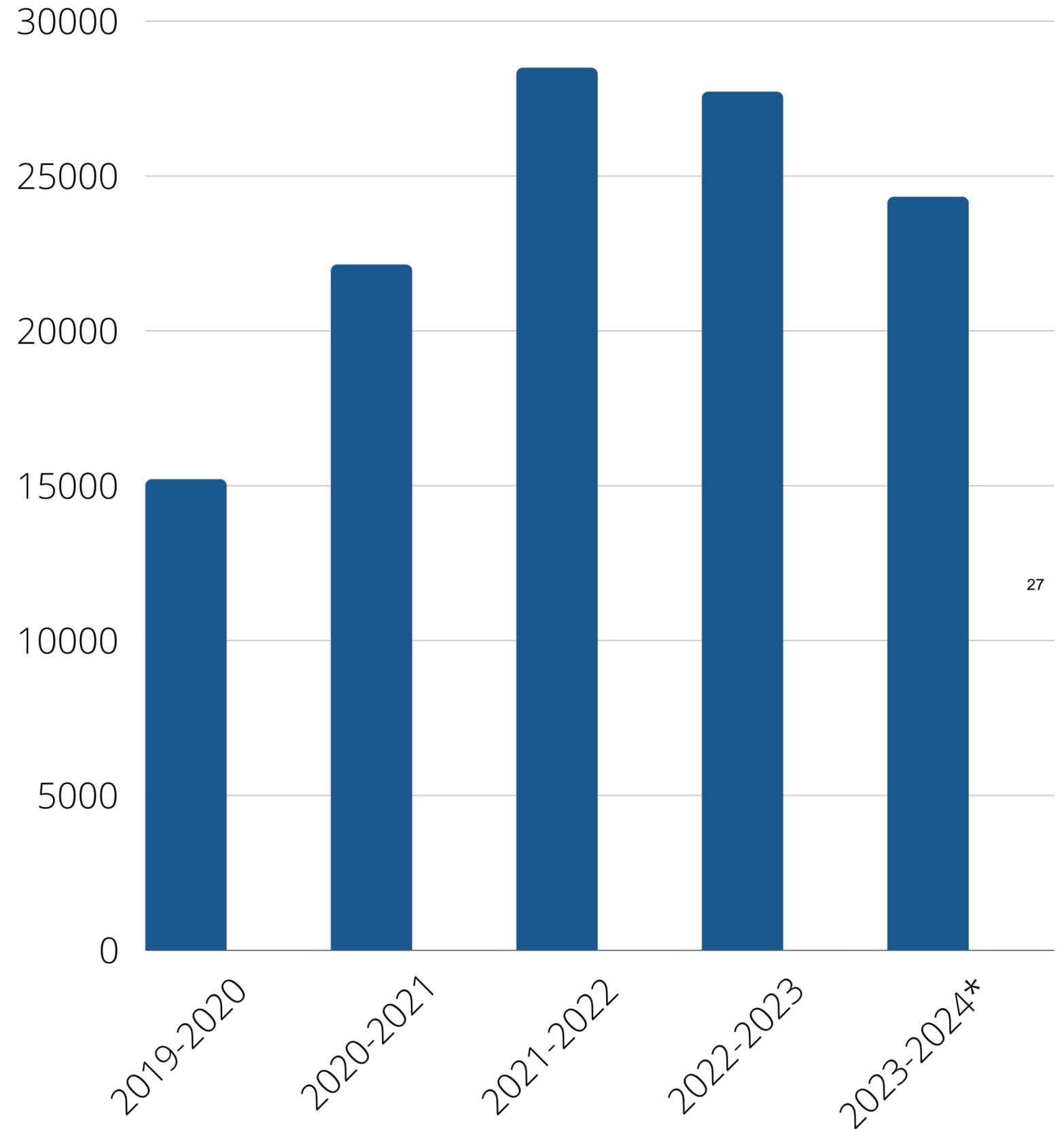
- ESS hires and trains subs to work in our classrooms.
- 2 full-time local staff are in charge of marketing, recruiting, hiring, onboarding, training, and managing our subs.
- District-specific orientation sessions: 2-3 per week, including nontraditional times like Saturdays or evenings.
- New substitute training is available Monday-Friday by dedicated trainers. Weekend sessions are held during peak seasons.
- Special Education Classroom training taught by former SPED teachers.
- “Not the normal 9-5” onsite staff making early calls and responding and communicating to subs/campuses late in the evening.
- ESS offers low-cost benefits to ALL substitutes
- Referral Program – ESS pays \$100 for every successful referral.



Absence Trends

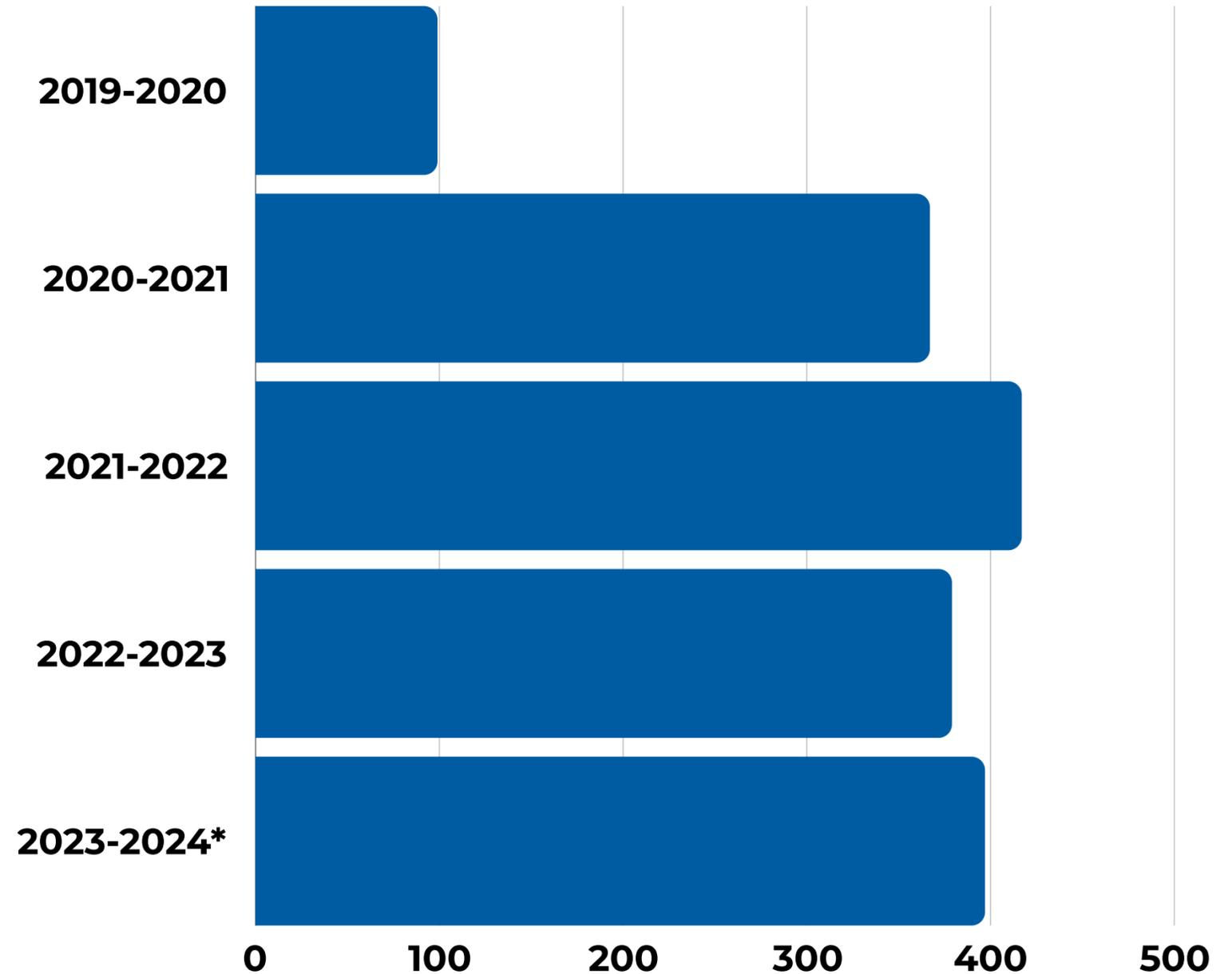
- Since 2019, the average request for a sub has increased from 86 per day to 135 per day. **57% increase in daily requests.**
- Average absences needing sub since March 1, 2024 is 168 per day.

*2023-2024 data is 8/1-4/19



Number of Substitutes Hired by ESS per School Year

- 2019-2020 was partial year due to COVID
- 2023-2024 averaging 58 hires per month
- ESS' goal is 500 subs to keep fill rates into the high 90%
- Average fill rate for 2023-2024
 - Overall 79%
 - Teachers 81%
 - Average since March 1, 2024-88%



*2023-2024 is through April 29, 2024



ESS Cost Commitments

Contract Cost Reduction

- ESS has agreed to a contract cost reduction from 1.29 to 1.27.

Red Rover

- ESS will hold the contract for Red Rover, the new teacher absence reporting software to start August 2024.

Hiring & Recruiting

- Outside hiring agency working alongside ESS to hire more subs
- Talent pool of on the job interviews for BISD hire

Additional Cost Savings

- ESS covers costs of:
- Payroll taxes
 - General Liability Insurance
 - Worker's Compensation Insurance



**Direct savings
of approximately
\$40,000**



Budget Considerations

- Last year, the cost analysis of ESS showed roughly a \$100,000 cost difference in managing substitutes in-house as opposed to contracting with ESS.
- Taking into account changes being proposed to campuses this year already, the recommendation is to continue next year with ESS handling substitutes again, not risking any potential disruption to campuses.
- With this in mind, the administration reached out to ESS and requested a reduction in fees, to which they agreed to reduce the markup from 1.29 to 1.27, reducing the cost differential by approximately \$40,000.
- **Projected difference of operating in-house: \$60,000.**

30





ESS & Bryan ISD Partnership

Hiring & Filling Substitute Needs in BISD since 2019

31



Teaching and Learning

1. Consider Approval of Purchase over \$50,000 for Special Education Therapeutic Services

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THE THERAPEUTIC SERVICES

Special Education
2024-2025 School Year

BRYAN ISD
ADMINISTRATIVE

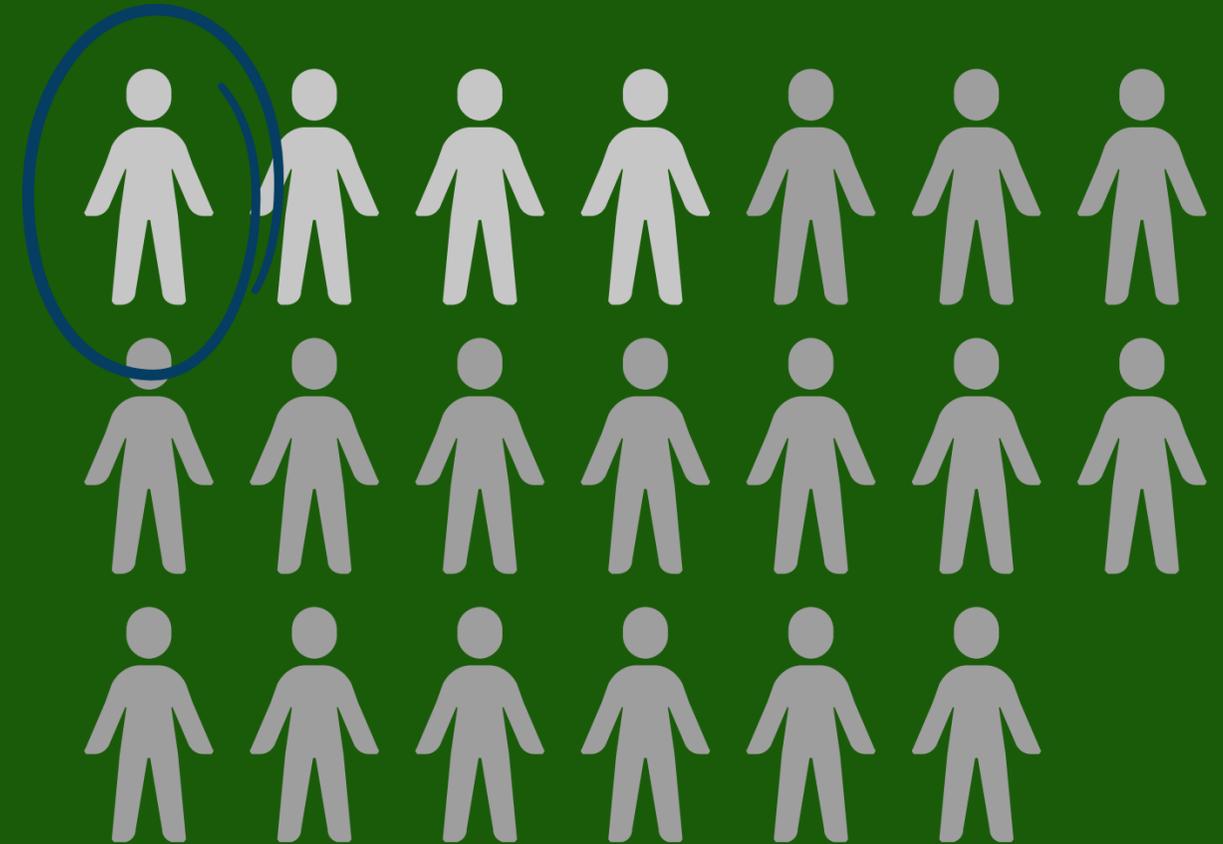


CHILDREN FIRST. ALWAYS.

THE NEED

Since COVID-19, school districts across the nation are experiencing a rise in students' social, emotional, and behavioral-related needs.

There is an increased need to support students who are experiencing depression, anxiety, and anger. Student needs can be supported through therapeutic support.



At Bryan ISD, in a class of 20 students, 4 students will have special education needs (on average):

- One of those students will have, or is suspected of having, a disability that directly impacts their social, emotional, or behavioral needs.

TIMELINE

- **Spring & Summer 2023:** Identify the need, research available resources
- **Fall 2023:** Consider cost and benefits of providing therapeutic contracted services
- **Spring 2024:** Region 10 and Region 13 reference checks. Site visit at Plano location
- **Spring 2024:** Campus leadership collaboration meetings
- **May 2024:** Seek board approval and begin onboarding



Specialized Education

SERVICES, INC.

1

Academics

2

**Behavior
Modifications**

3

**Support
Services**

4

**Life Planning
Services**

What is Specialized Educational Services, Inc?

- Contracted service to support the most challenging student behavior in special education settings
- 20 available seats
- Therapeutic setting vs discipline placements
- Located at a BISD campus
- Students have the opportunity to return to a general education setting when appropriate

Methodology

SAFETY

POSITIVE REINFORCEMENT

MUTUAL RESPECT

THERAPEUTIC APPROACH

DATA-DRIVEN INTERVENTIONS

All staff are trained in SESI's policies and procedures, but will also train and understand Bryan ISD's processes and procedures related to implementing IEPs and special education service delivery.

The classes will be overseen by a Regional Director, as well as on-site staff, which include:

- One Program Director
- Two Special Education Teachers
- Two Assistant Teachers-Academic
- Two Assistant Teachers-Behavioral
- One Social Worker
- One Climate Worker

METHODOLOGY

CONSIDERATIONS



**PARENT
PARTNERSHIP**



STUDENT SAFETY



**SOCIAL, EMOTIONAL,
& BEHAVIORAL NEEDS**



INTERVENTIONS



**INTENSITY OF
SUPPORT**



**ARD COMMITTEE
DECISION**



**PLACEMENT
HISTORY**



ATTENDANCE



CREDIT RECOVERY



**WHOLE CHILD
DATA REVIEW**

20 STUDENTS



1 Rudder High School

2 Bryan High School

3 Mary Catherine Harris High School

4 Davila Middle School

5 Stephen F. Austin Middle School

20 STUDENTS

INSTRUCTIONAL OVERVIEW WITH COHESIVE IMPLEMENTATION

Teacher-Directed Instruction

Instruction utilizing HLPs for intensive, explicit intervention based on individual skill levels, pace, and learning styles.

Technology-Based Workstations

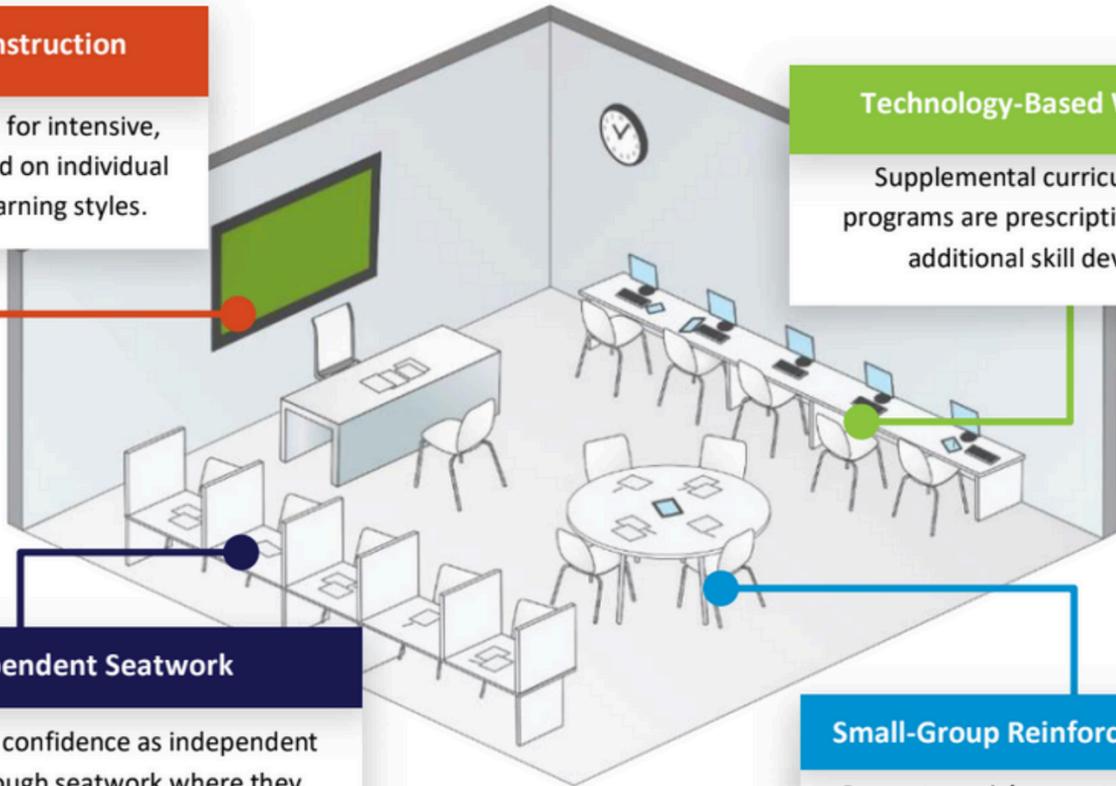
Supplemental curriculum software programs are prescriptively assigned for additional skill development.

Independent Seatwork

Students gain confidence as independent workers through seatwork where they learn to self-monitor through guided practice opportunities with the curriculum.

Small-Group Reinforcement Lessons

Promote social competencies and social interaction while simultaneously bolstering learning proficiency.



Student name: _____ Date: _____ Day: _____ Current: _____

Personal goal: _____

Expectations	8:30	9:00	9:30	10:00	10:30	11:00	11:30	12:00	12:30	1:00	1:30
Considerate	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0
Accountable	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0
Safe	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0
Engaged	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0	2 1 0

Definitions:

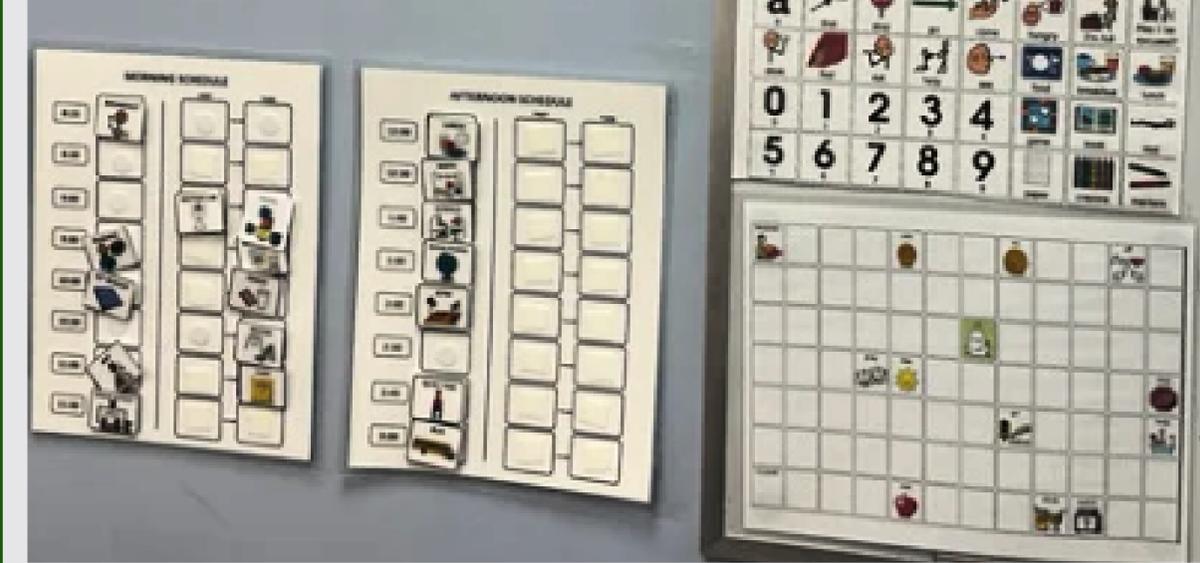
- 2 = met CASE expectation with few or no reminders
- 1 = met CASE expectation with multiple reminders
- 0 = did not meet CASE expectation.

CASE Cash earned from points: _____ C-Notes total (if any): _____

Specialized Education SERVICES, INC.

Schoolwide Routines

Expectations	Arrival/Dismissal	Counseling	Nurse's Office	Director's Office	CASE Privile
Considerate	Wait your turn Be ready to get scanned Walk when dismissed	Be on time to session Use appropriate language	Use kind words and quiet voice Throw trash away in bins	Request appointment before visiting Use appropriate language	Wait your t Touch what y
Accountable	Turn in electronics Communicate needs to staff	Follow schedule Communicate needs to counselor	Practice good hand hygiene Focus on directed task	Focus on the solution Head back to class when finished	Know your C Cash balan Ask for help calculator
Safe	Head to your assigned area Keep hands and feet to self	Stay in assigned area Keep personal space	Follow nurse's directions Keep body and items to self	Keep hands and feet to self Stay in assigned area	Keep hands an to self Respect othe privacy
Engaged	Offer greetings and salutations Prepare yourself for class	Participate by walking, talking, or doing activity	Answer questions appropriately Stay in clinic until	Use polite body language Communicate needs	Stay focused o task Leave the area



EXPECTATIONS AND ANTICIPATED OUTCOMES

Overall, the anticipated outcome is to serve students with intense therapeutic needs, reduce significant behavioral challenges, and meet their academic needs.

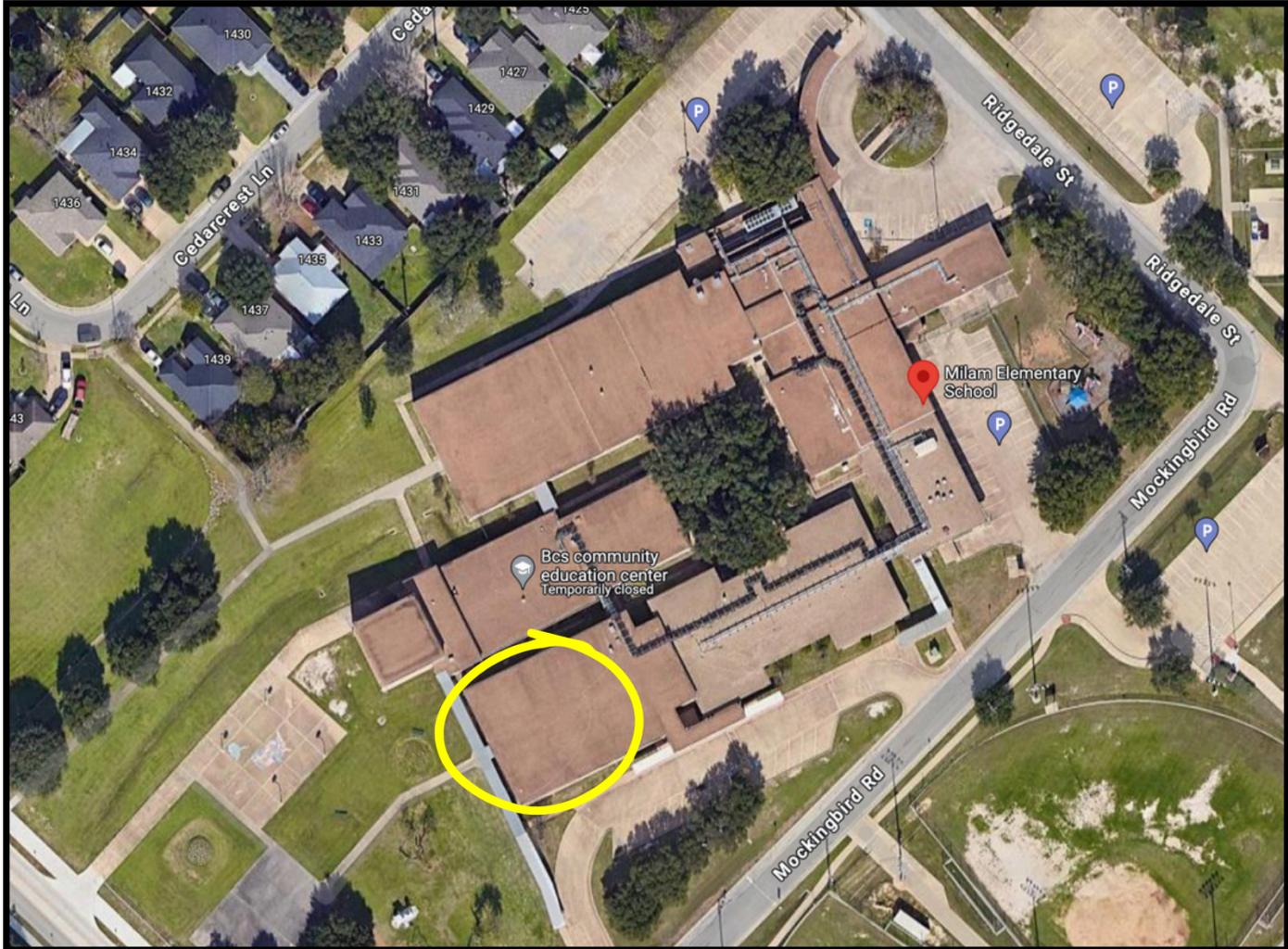
- IEP Implementation
- Parent Connections
- Track Student Progress
- Minimize classroom disruptions and maximize learning
- Pre-test and post-test measures
- Provide input for special education re-evaluations

COST ANALYSIS & PROPOSED LOCATION

Specialized Education SERVICES, INC.

Description	Amount
Partnership with SESI	\$894,120
Streamline of Staff Positions (through attrition)	-\$600,669
Budget Impact	\$293,451

Milam Campus



Funding Source: A blend of Special Education IDEA-B funds and local funds. The district is exploring other funding sources, as well.

THE THERAPEUTIC SERVICES

Special Education
2024-2025 School Year

BRYAN ISD
ADMINISTRATIVE



CHILDREN FIRST. ALWAYS.

2. Consider Approval of Purchase Over \$50,000 for Texas School Medicaid Direct Services Agreement with Onward

Closed Session

1. Discuss Issues Pertaining to Appointment, Employment, Evaluation, Reassignment, Duties, Discipline, or Dismissal of a Public Officer or Employee - Texas Government Code Chapter 551.074
2. Pursuant to Texas Government Code Sections 551.071 and 551.0821, Consultation with School Attorney Concerning a Public School Student Wherein Personally Identifiable Information will Necessarily be Revealed
3. Pursuant to Texas Government Code Sections 551.071 and 551.129, Consultation with School Attorney Concerning Potential Litigation Involving a Special Education Student and Possible Settlement of Matter
4. Discuss Issues Related to the Purchase, Exchange, Lease, or Value of Real Property - Texas Government Code 551.072
5. Pursuant to Texas Government Code Sections 551.071 and 551.087, Consultation with School Attorney to Discuss Legal Requirements and Financial Terms of JETI Tax Incentive Program

Reconvene From Closed Session for Action Relative to Items Considered During Closed Session

1. Consider and Take Possible Action Concerning Potential Litigation Involving a Special Education Student and Possible Settlement of Matter

ADJOURN

In accordance with the Texas Open Meetings Act Subchapters D and E of Chapter 551, Texas Government Code (§551.071 Attorney/Client Consultation, §551.072 Real Estate, §551.073 Contracts for Gifts or Donations, §551.074 Personnel Matters, §551.075 Investments, §551.076 Security Devices, §551.082 Discipline of Student or Employee Complaint, §551.0821 Personally Identifiable Student Information, §551.083 Employee Groups Consultation, §551.084 Exclusion of Hearing Witnesses), the board may enter closed meeting to deliberate any subject authorized by Subchapters listed.