

**BOARD OF TRUSTEES
Regular Meeting Agenda
May 14, 2024
5:30 PM**

The Board of Trustees of the Midland Independent School District will attend the following Regular Meeting on May 14, 2024, beginning at 5:30 PM at
Bowie Fine Arts Academy
805 Elk Avenue
Midland, Texas 79701.

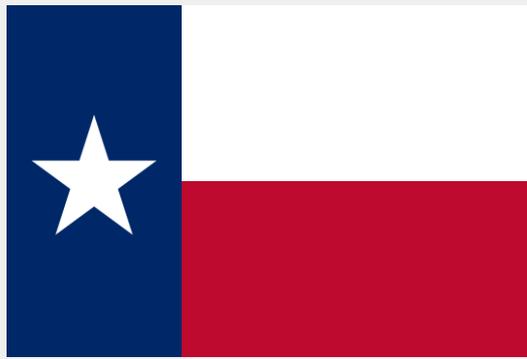
**Please note that the District may add or remove agenda items up until 72 hours prior to the meeting. Pursuant to the Texas Open Meetings Act the District must publicly post this notice and agenda 72 hours prior to the meeting.*

Public Forum: Participants must register to speak in person by 5:25 p.m. on the day of the meeting.

1. Call to Order - Roll Call
2. Verification of Compliance with Open Meeting Law - this is to certify that the provisions of Section 551.001 of the Texas Government code have been met in connection with public notice of this meeting.
3. Moment of Silence



I pledge allegiance to the Flag of
the United States of America, and
to the Republic for which it stands,
one Nation under God, indivisible,
with liberty and justice for all.



Honor the Texas flag; I pledge
allegiance to thee, Texas, one state
under God, one and indivisible

4. Pledge to the US Flag and Texas Flag
 - A. De Zavala Elementary
 1. Principal: David Duarte
 - a. Pledge Leaders: Yaribeth Avila, Jesus Bohorquez, Aiden Brito, and Samantha Lares
 - B. Vision of Midland ISD - Educating the Future with Excellence
 - C. Mission of Midland ISD - All Students will Graduate College, Career, or Military Ready
5. Awards/Achievements/Recognitions/Announcements
 - A. MISD Student Recognitions
 1. MISD 2024 Top Graduates
 2. Board of Trustees Scholarship Recipients
 - B. State or National Qualifiers
 1. Academic All-State
 2. State Qualifiers
 - C. MISD Staff Recognitions
 - D. Community Recognitions
 1. Midland Association of Retired School Personnel (MARSP) Volunteer Hours
Presenter: Mrs. Helen Whitehead
 2. Mr. Ken Marks for Outstanding Contributions to Midland ISD
Presenter: Talor Nunez
6. Public Forum
7. Superintendent's Update
Presenter: Dr. Stephanie Howard
8. District Informational Reports
 - A. Bond 2023 Monthly Report
Tucker Durham & Cortney Smith



Midland Independent School District

BOARD OF TRUSTEES AGENDA

Meeting Date: May 14, 2024

Presented by: Tucker Durham, Chief Financial Officer, and Cortney Smith, Chief of Facilities and Operations

Subject: Bond 2023 Monthly Report

District Presentation

Financial Impact

N/A

Strategic Plan Goals/Board Academic Goals

1-5

Executive Summary

Presentation to provide an update on the progress of the 2023 Bond. Midland ISD is committed to providing transparency to the Board of Trustees and voters in Midland County on a monthly basis for all aspects of the approved bond of 2023. Monthly updates will include but are not limited to construction and project timelines, costs of projects and financial reports, and communication and marketing efforts.

Recommendation

Presentation Only

Motion

N/A

Contact Person

Tucker Durham, Chief Financial Officer, and Cortney Smith, Chief of Facilities and Operations

Enclosure

N/A

Bond 2023 Monthly Update

Tucker Durham and Cortney Smith

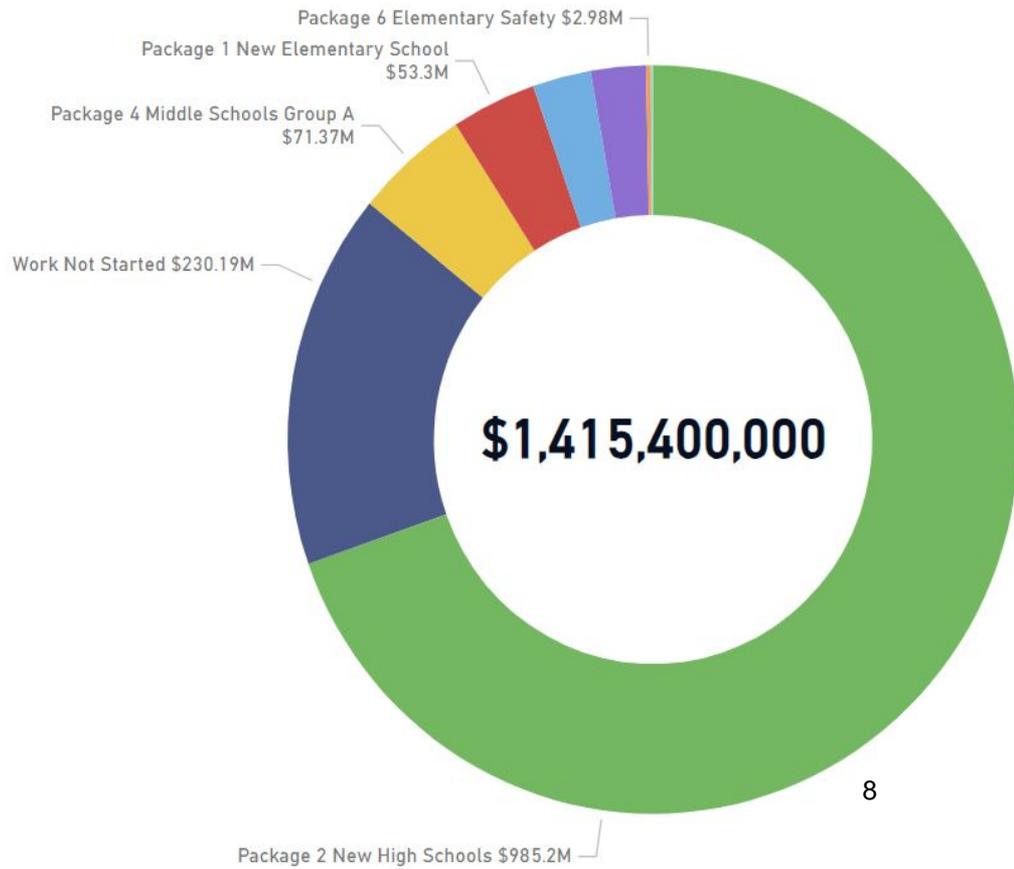
May 14, 2024



Overview



- New ES Pricing / Mechanical and Electrical Equipment
- New High Schools Design Update - Pfluger Architects
- Financial Dashboard



- Package**
- Package 1 New Elementary School
 - Package 2 New High Schools
 - Package 3 Elementary Group A
 - Package 4 Middle Schools Group A
 - Package 5 Middle Schools Group B
 - Package 6 Elementary Safety
 - Package 7 Midland Freshman Site Impro...

- Campus (groups)**
- Elementary Schools
 - Secondary Schools

- Campus**
- 002 Legacy High School
 - 003 Midland High School
 - 004 Coleman High School
 - 007 YWLA
 - 008 New Legacy High School
 - 009 New Midland High School
 - 030 MAP
 - 041 Alamo Junior High School
 - 042 Legacy Freshman High School
 - 044 Midland Freshman High School
 - 045 San Jacinto Junior High School
 - 046 Goddard Junior High School
 - 047 Abell Junior High School
 - 101 Bonham Elementary School
 - 104 Burnet Elementary School
 - 106 Dezavala Elementary School
 - 107 Fannin Elementary School
 - 108 Henderson Elementary School
 - 109 Houston Elementary School
 - 110 Jones Elementary School



BOND EXPENDITURES BY CAMPUS (PERCENTAGE COMPLETE)

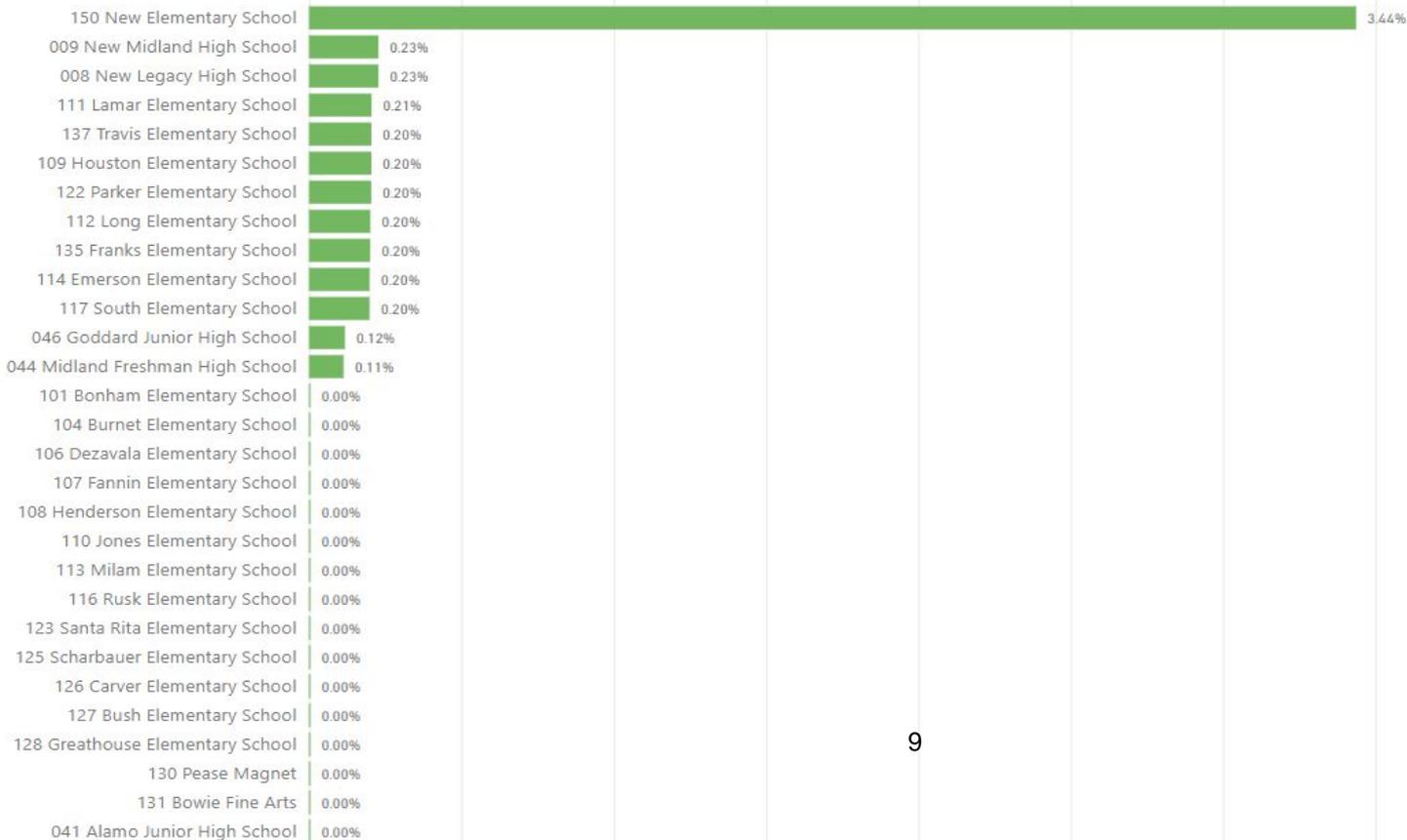
Percentage Completed (All Campuses Shown)

0.36%

Percentage remaining (All Campuses Shown)

99.64%

Percentage Completed by Campus



Campus (groups)

- Elementary Schools
- Secondary Schools

Campus

- 008 New Legacy High School
- 009 New Midland High School
- 041 Alamo Junior High School
- 044 Midland Freshman High School
- 046 Goddard Junior High School
- 101 Bonham Elementary School
- 104 Burnet Elementary School
- 106 Dezavala Elementary School
- 107 Fannin Elementary School
- 108 Henderson Elementary School
- 109 Houston Elementary School
- 110 Jones Elementary School
- 111 Lamar Elementary School
- 112 Long Elementary School
- 113 Milam Elementary School
- 114 Emerson Elementary School
- 116 Rusk Elementary School
- 117 South Elementary School
- 122 Parker Elementary School
- 123 Santa Rita Elementary School
- 125 Scharbauer Elementary School
- 126 Carver Elementary School
- 127 Bush Elementary School
- 128 Greathouse Elementary School
- 130 Pease Magnet
- 131 Bowie Fine Arts
- 135 Franks Elementary School
- 137 Travis Elementary School
- 150 New Elementary School

MIDLAND ISD

Board Meeting

May 14th, 2024

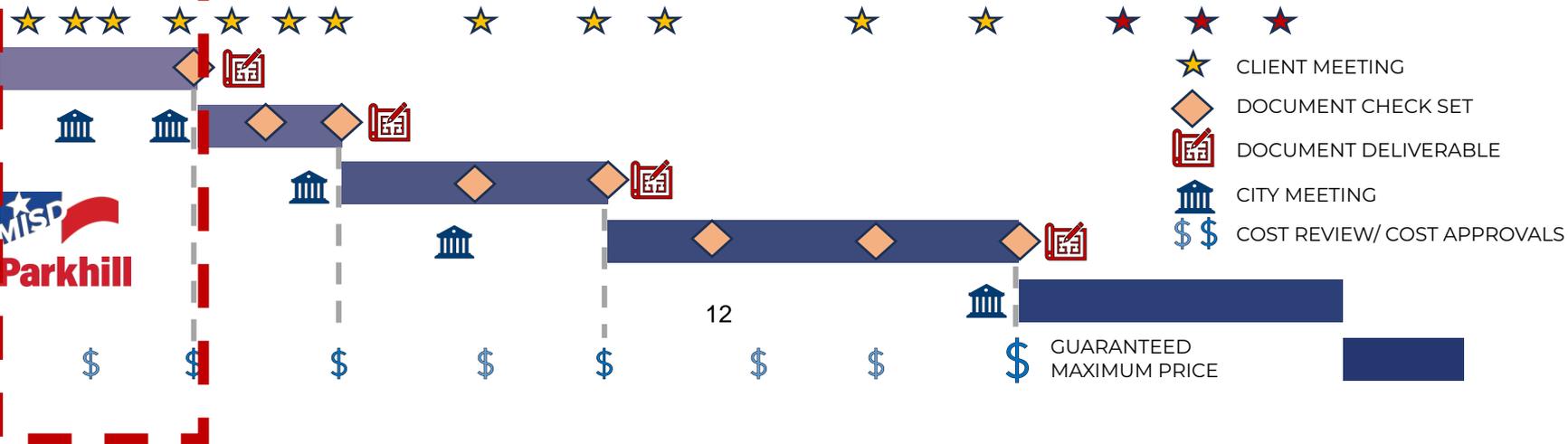
10



Parkhill | **pflugers**

Where have we been?

PROCESS DELIVERABLES



Strategic Plan



MISD STRATEGIC PLAN

2.3 Foster a cohesive and engaging learning environment...to develop cross-curricular projects that deepen students' interconnected understanding of subjects.

MISD STRATEGIC PLAN

1.1 Enhance "Excellence in Academics" program by promoting extracurricular engagement.

MISD STRATEGIC PLAN

3.2 ...reconfiguring layouts to create conducive environments for student learning and educational excellence.

MISD STRATEGIC PLAN

7.2 Implement a...mentoring program for instructional and non-instructional staff, including substitute teachers, to ensure ongoing professional development and support.

MISD STRATEGIC PLAN

4. Cultivate nurturing and supportive environments for student well-being...to promote a positive student experience for every child.

MISD STRATEGIC PLAN

1.1 Enhance "Excellence in Academics" program by promoting extracurricular engagement

1 Student Engagement

Our high schools are a **family** of students, staff, and community members united in celebrating the **success, talents, and interests** of all students.

2 Professional Development

Our high schools are a **family** of students, staff, and community members united in celebrating the **success, talents, and interests** of all students.

Guiding Principles

1 Student Success

Our high schools are a **family** of students, staff, and community members united in celebrating the **success, talents, and interests** of all students.

2 Tradition and Pride

Midland ISD high schools are rooted in the **traditions of our community** that provide experiences that **prepare students** for a **successful future**.

3 Academic Excellence

Our high schools are **inclusive** and **safe learning environments** that foster **academic excellence**,
¹⁷ provide a multitude of **extracurricular pursuits**, and reflect our **community pride**.

vision statement

//

Our schools provide spaces where tradition, student success, and academic achievement converge to shape empowered futures.

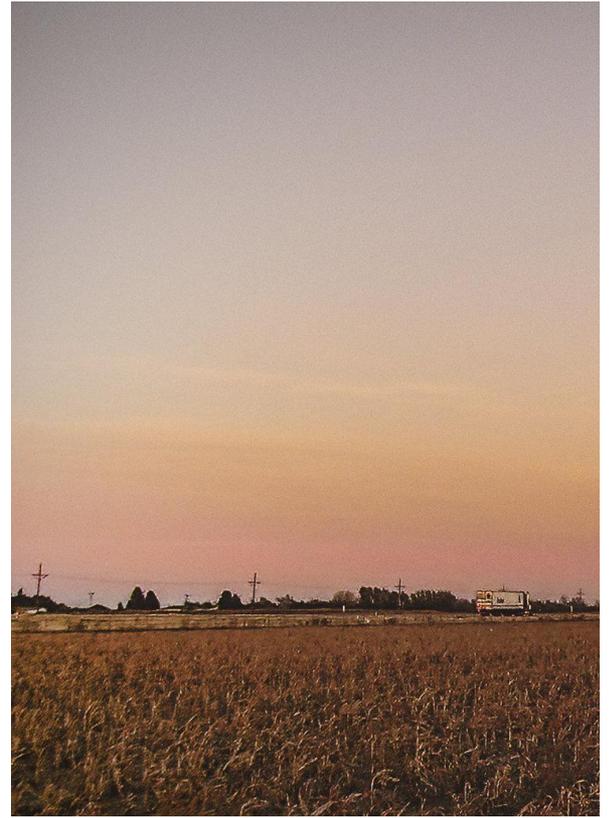
Design Concept



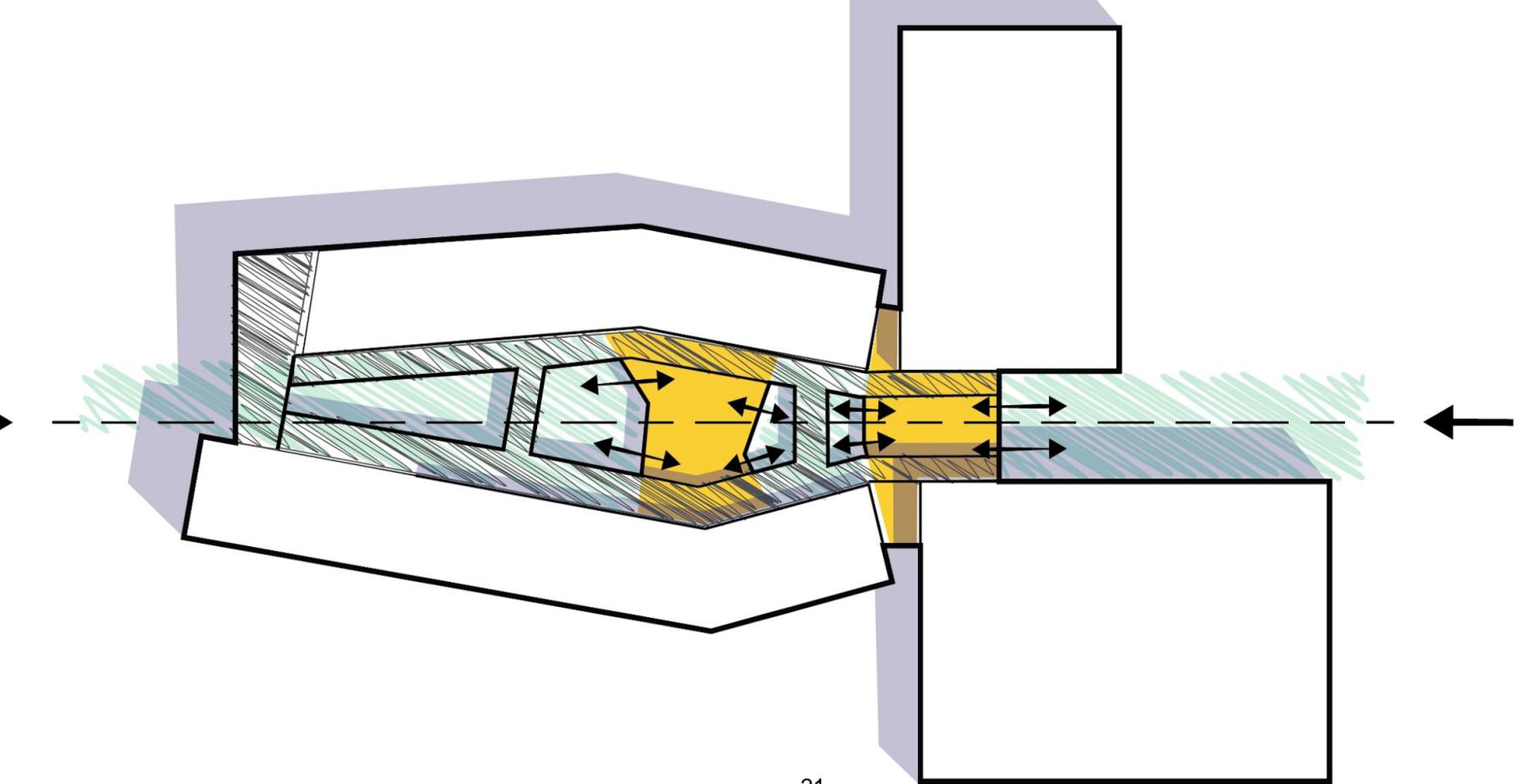
Wind



Sun
20



Sky



Midland High School



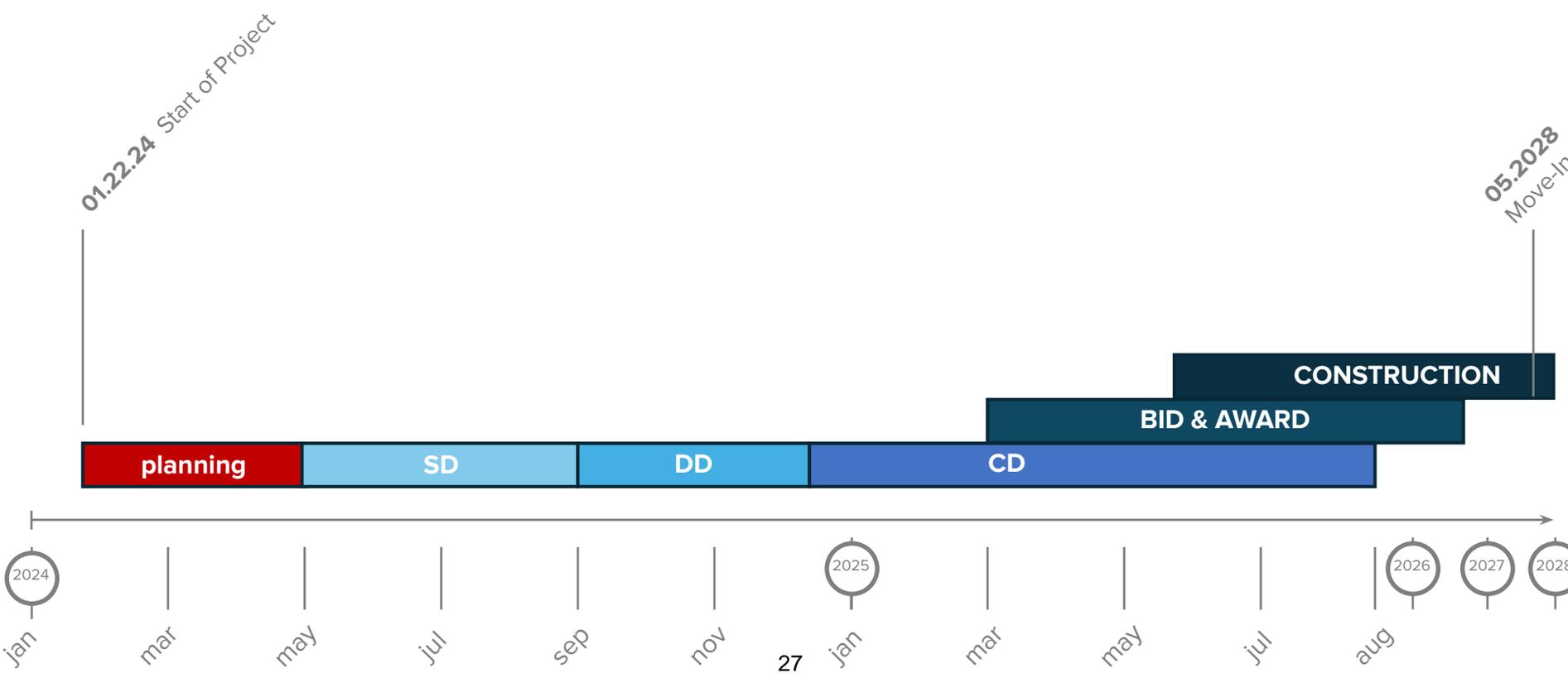
Midland High Site

Legacy High School



Legacy High Site

Where are we going next?



Project Schedule

Next Steps



- Approval of Competitive Sealed Proposal for new ES
- Approval of Construction Manager at Risk for new HS
- Groundbreaking for New Elementary School: June 4



B. Early Childhood Update
Presenter: Kim Gamboa

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Midland Independent School District

BOARD OF TRUSTEES AGENDA

Meeting Date: May 14, 2024

Presented By: Andrea Messick, Executive Director of Teaching and Learning
Kim Gamboa, Director of Early Childhood

Subject: Early Childhood Update

District Report

Executive Summary: The Executive Director of Teaching and Learning and Director of Early Childhood will provide an overview of the department's work and an update on the progress and success in Early Childhood.

Contact Person: Andrea Messick, Executive Director of Teaching and Learning
Kim Gamboa, Director of Early Childhood



EARLY CHILDHOOD UPDATE

Andrea Messick, Executive Director of Teaching and Learning
Kim Gamboa, Director of Early Childhood

MAY 14, 2024

EARLY

Childhood

Kim Gamboa
Director of Early Childhood

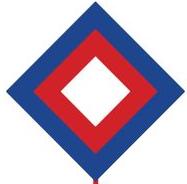


Katie Fink
Early Childhood Supervisor

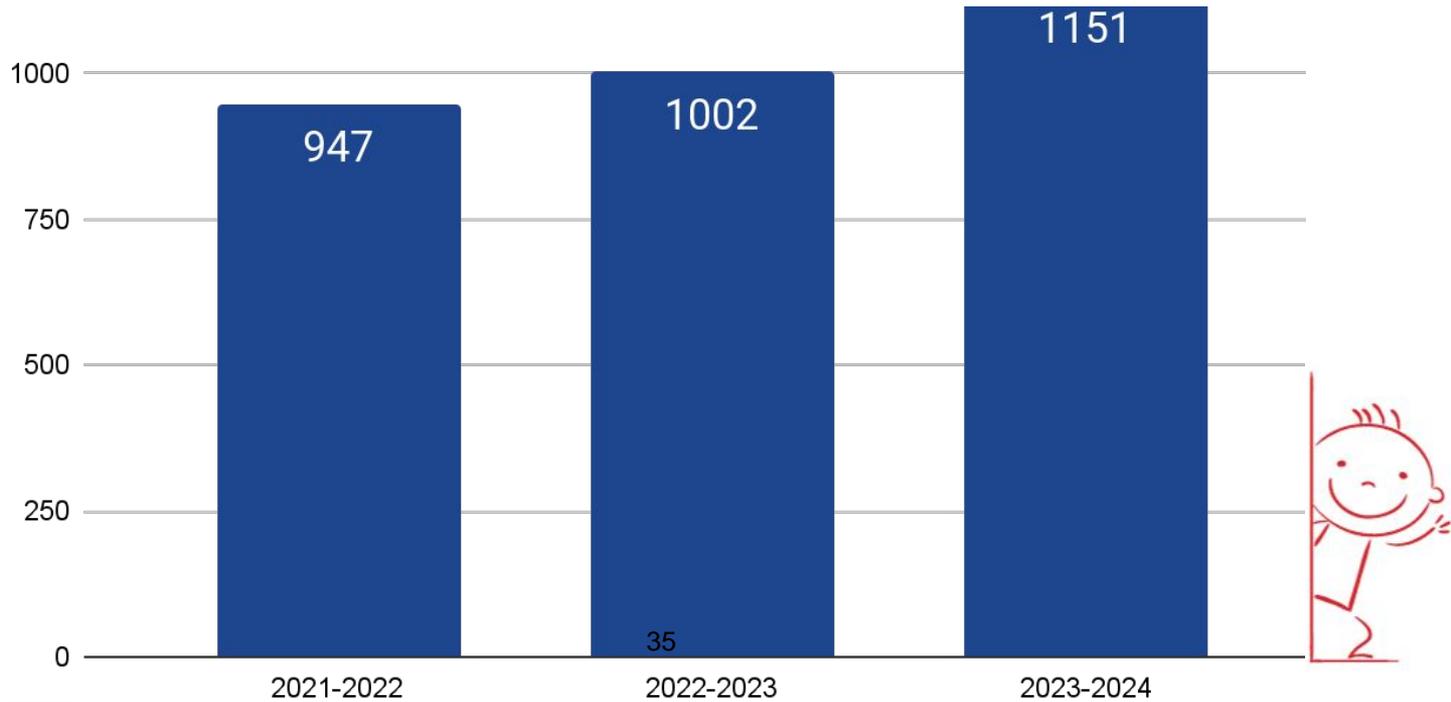


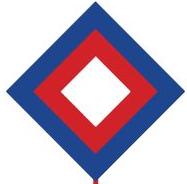
Linda Garza
33 Early Childhood Supervisor



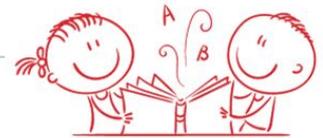
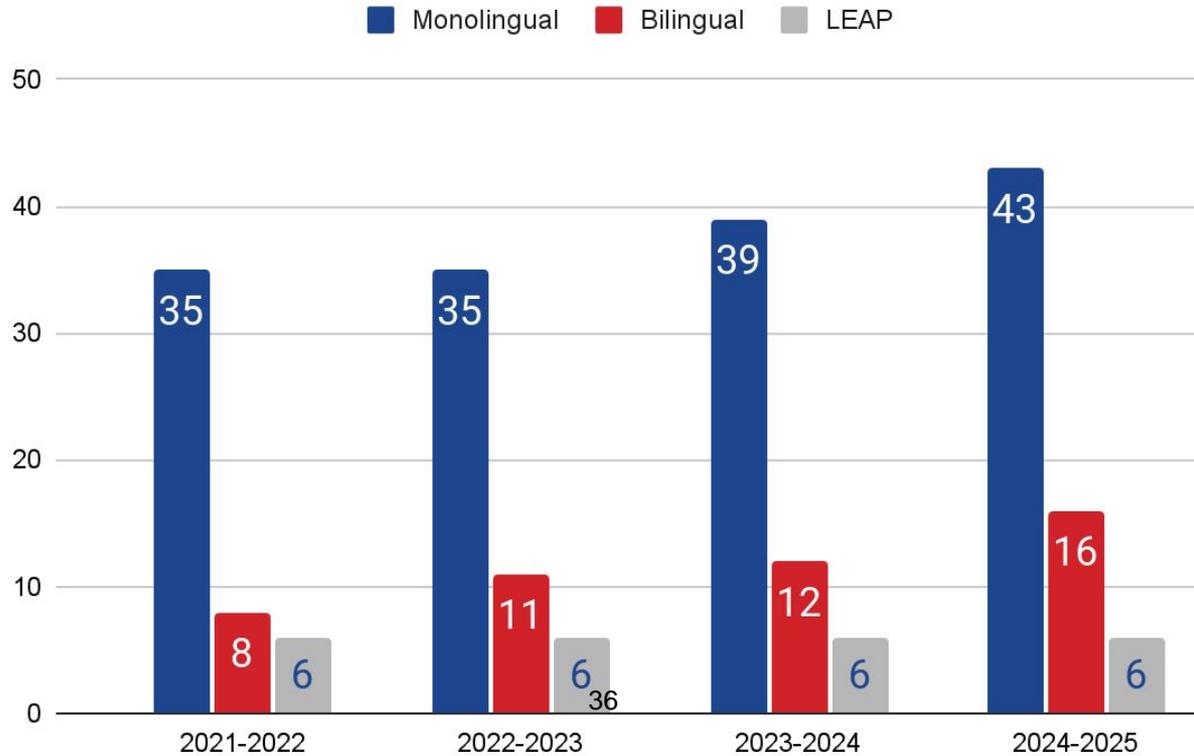


INCREASING Enrollment





CLASSROOMS *at a Glance*



SUPPORT *at a Glance*

Professional Learning

1,455

2,079

HOURS EARNED

(as of 10/31/23)

(as of 05/14/24)



Coaching Sessions

64

460

HOURS PROVIDED

(as of 10/31/23)

(as of 05/14/24)

STRATEGIC *Planning*

Excellence



Readiness



Expansion

Success Metric	2023 Baseline	Annual Targets					
		2024	2024 Actual	2025	2026	2027	2028
Percent of Pre-K students scoring proficient or above on emergent literacy	86%	86%	86%	87%	87%	88%	89%
Number of available Pre-K seats	38 1167	1175	1270	1250	1500	2000	2667
Percent of students kindergarten ready by start of kindergarten	37%	60%	62%	62%	64%	66%	68%





Midland Independent School District

BOARD OF TRUSTEES AGENDA

Meeting Date: May 14, 2024

Presented By: Tim Allen, MISD Emergency Management Coordinator

Subject: Intruder Detection Audit Report Finding

District Report

Executive Summary: The Texas Education Agency has provided an Intruder Detection Audit finding to MISD's School Safety and Security Committee.

Contact Person: Tim Allen



Midland Independent School District

BOARD OF TRUSTEES AGENDA

Meeting Date: May 14, 2024

Presented by: Brandon Reyes, Chief of Human Capital

Subject: Human Capital Monthly Report

Information Item

Financial Impact

N/A

Board Goal/Strategic Plan Goals

Grow & Develop Staff

Our retention and recruitment practices promote professional growth that yields and rewards high-impact staff, improving student outcomes.

Executive Summary

Monthly staffing reports offer valuable insights into employee turnover trends, which can indicate potential issues related to employee engagement or job satisfaction. As such, these reports are critical tools for managing a successful workforce.

Contact Person

Brandon Reyes

Enclosure

Staffing Update, Personnel Appointments, Resignations, and Retirements



OFFICE OF HUMAN CAPITAL MANAGEMENT

615 W. Missouri Avenue, Midland, Texas 79701

www.midlandisd.net

STAFFING UPDATE

April 2024

District Resignation/Retirement data as of April 30, 2024

*Resignation/retirement notices from non-certified, certified, professional contract staff members.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
2022-23	1	27	20	15	22	30	10	11	18	6	208	31	399
2023-24	3	5	18	10	8	30	19	10	5	10			

SY22-23 YTD: 160

SY23-24 YTD: 118

Difference: 42

Top Separation Reasons:

- Family Obligations
- Retirement

Special Note: The information contained in the table above is a snapshot of the data as of April 30, 2024. The data within the above table may change by a few each month due to various reasons (i.e., Family and Medical Leave, Temporary Disability Leave).

Vacancy and Hiring Data for April 2024

Teacher fill rate as of April 30, 2024: 95% (null)

Bus driver fill rate as of April 30, 2024: 94% (2% decrease)



Board Administrator Appointments

Term Date: 04/01/2024 - 04/30/2024

04/29/2024

10:03 AM

Griselda.Flores

Name	Effective Date of Contract	Degree	College University	Experience	Assignment
EDWARDS, ALEXANDRA	4/15/2024	MA	MISSISSIPPI	13	PRINCIPAL/BONHAM ELEMENTARY



Board Administrator Resignations

Term Date: 04/01/2024 - 04/30/2024

04/29/2024

10:07 AM

Griselda.Flores

Name	Effective Date of Resignation	Degree	College University	Experience	Assignment	Reason
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None

E. Financial and Budget Preparation for 2024-2025 Update #4
Presenter: Tucker Durham



Midland Independent School District

BOARD OF TRUSTEES AGENDA

Meeting Date: May 14, 2024

Presented By: Tucker Durham, Chief Financial Officer

Subject: Financial and Budget Preparation for 2024-2025 Update #4

District Report

Executive Summary

Annually, the Board of Trustees is responsible for adopting a budget and setting a tax rate in order to sustain the adopted budget. The budget process is a year-long process that involves planning for the upcoming fiscal year, preparation of allocating resources then, after the adoption, requires monitoring the budget for effectiveness. A budget calendar has been developed and distributed to better outline the high-level budget process from the day the budget goes into effect to the end of the fiscal year as a roadmap for the board to be informed about. This will be an ongoing report each month leading up to the budget adoption in June, where we'll discuss assumptions, the state of the district, any legislative changes that have budget implications, and the building blocks that make up the budget for the 2024-2025 fiscal year. We've previously discussed historical data and started focusing on assumptions for the upcoming year moving forward, while utilizing historical data to lead towards used assumptions. We will continue to look at trends and assumptions for the 2024-2025 budget up until the budget adoption in June.

Contact Person Tucker Durham, Chief Financial Officer

Review 2024 - 2025 Budget Update #4

Tucker Durham

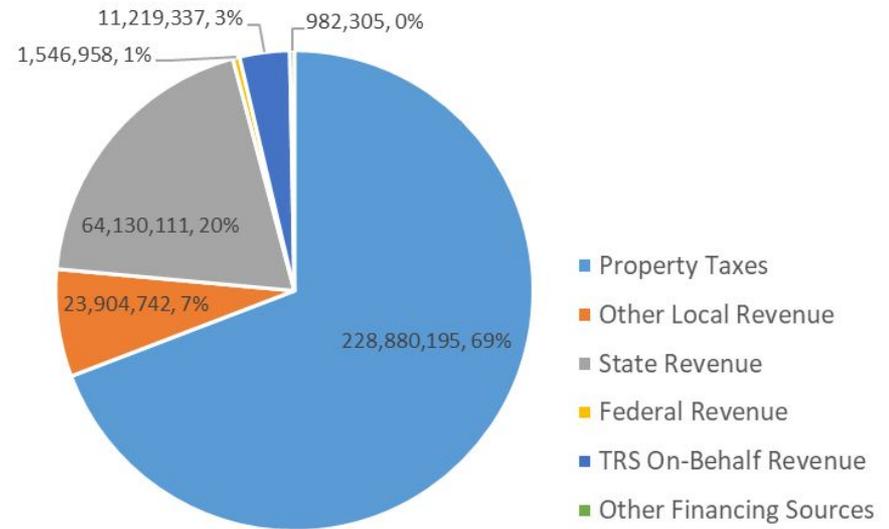
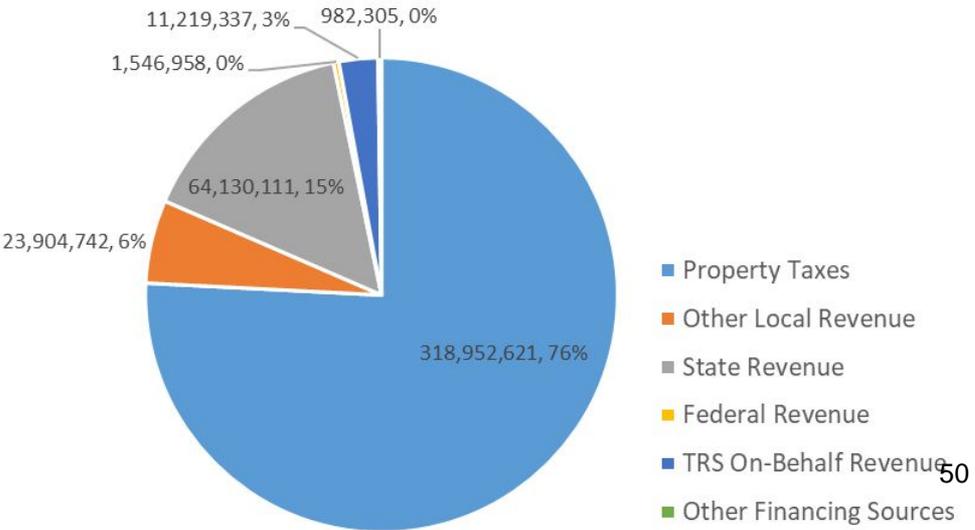
May 14, 2024



2023-2024 End of Year Revenue

With Recapture
Total Revenue: \$420,736,074

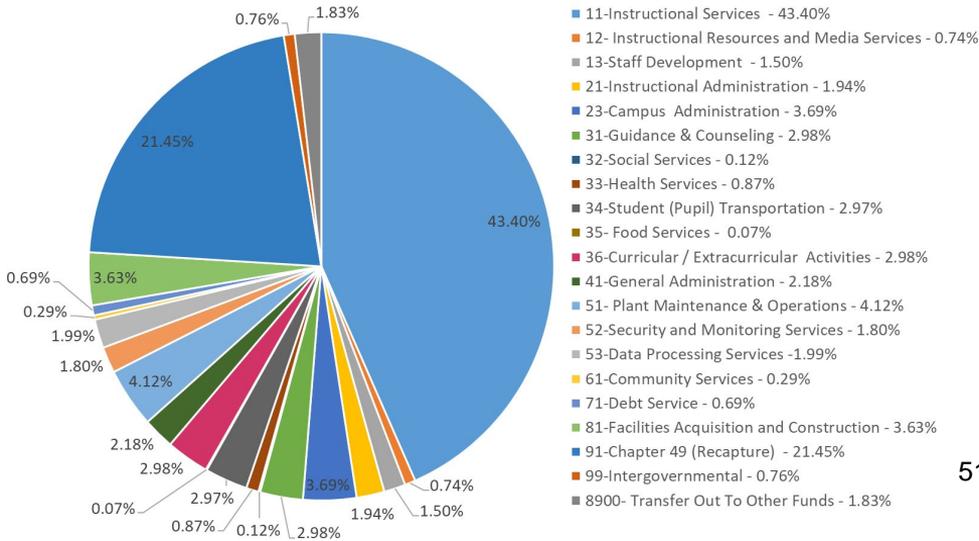
Without Recapture
Total Revenue: \$330,663,648



2023-2024 End of Year Expenditures

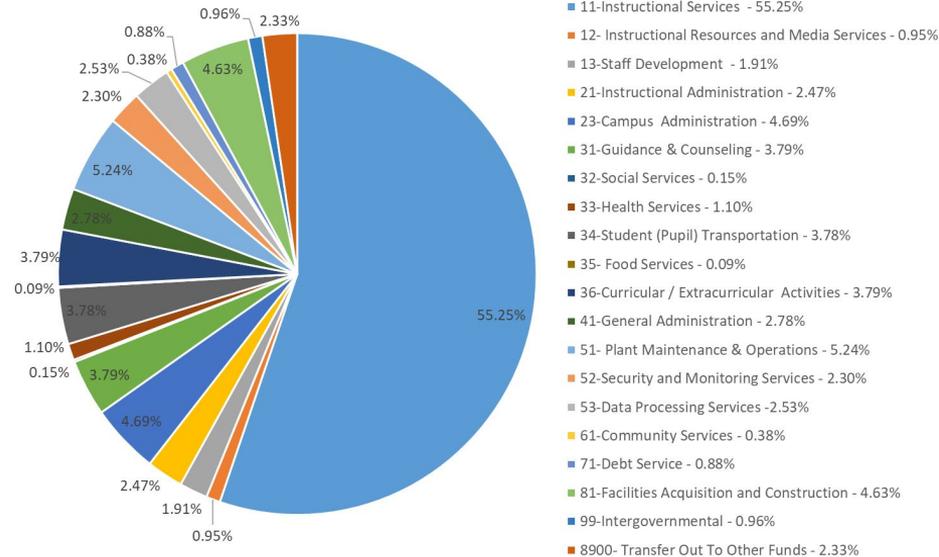
With Recapture

Total Expenditures: \$419,995,129



Without Recapture

Total Expenditures: \$329,922,703



2023-2024 Budget Summary

Revenues		
5710	Ad Valorem Taxes	318,952,621
5700	Other Local Revenue	23,904,742
5800	State Revenue	64,130,111
5831	TRS On-Behalf	11,219,337
5900	Federal Revenue	1,546,958
7900	Other Financing Sources	982,305
Total Revenues:		420,736,074

Expenditures by Function		
11	Instructional Services	182,266,476
12	Instructional Resources and Media Services	3,118,473
13	Staff Development	6,307,419
21	Instructional Administration	8,132,919
23	Campus Administration	15,484,933
31	Guidance and Counseling	12,497,926
32	Social Services	498,418
33	Health Services	3,633,022
34	Student (Pupil) Transportation	12,477,112
35	Food Services	309,791
36	Curricular/Extracurricular Activities	12,501,884
41	General Administration	9,164,486
51	Plant Maintenance and Operation	17,302,979
52	Security and Monitoring Services	7,577,593
53	Data Processing Services	8,358,803
61	Community Services	1,237,412
71	Debt Service (Capital Lease - Principal)	2,912,080
81	Facilities Acquisition and Construction	15,264,819
91	Contract Instructional Services (Ch. 49 Recap)	90,072,426
99	Intergovernmental Charges	3,182,944
9900	Transfer Out to Other Funds	7,693,213
Total Expenditures:		419,995,129

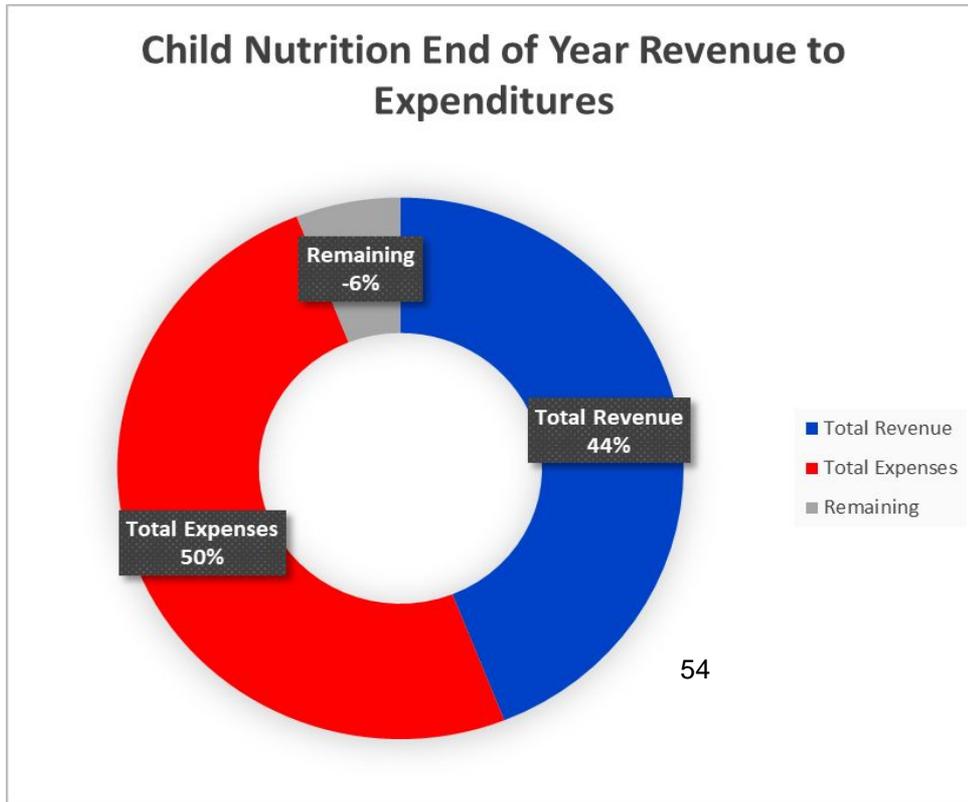
**Excess of Revenues
Over Expenditures**
\$740,945

2023-2024 Capital Projects Completed

Total Costs: \$8,150,945

- ❖ Asbestos Abatement
- ❖ Bathrooms
- ❖ Double classroom building with restroom
- ❖ Elevator
- ❖ Entrance updates
- ❖ Equipment
- ❖ Fencing
- ❖ Flooring
- ❖ Furniture
- ❖ Gym
- ❖ HVAC
- ❖ Irrigation/ water well
- ❖ Jump Pads
- ❖ Landscaping
- ❖ Lighting
- ❖ Parking lot
- ❖ Playground
- ❖ Renovation
- ❖ Roof
- ❖ Security
- ❖ Turf

2023-2024 Child Nutrition End of Year



2024 - 2025 District Budget Priorities

1. Balanced Budget
2. Salary Increase
3. Data-driven budgeting based on board goals, strategic plan, and comprehensive assessment

2024 - 2025 Budget Planning Overview

May

- Review Annual Compensation Study
- Approve 2024 - 2025 Compensation Plan
- Finance Committee Meeting

June

- Public Hearing to Discuss Proposed Budget and Tax Rate
- Board Approval of 2024 - 2025 Budget
- Final Budget Amendment for Current 2023 - 2024 Fiscal Year

September

- Tax Rate Adoption for Tax Year 2024

Factors Influencing Budget Process

LEGISLATIVE
SESSION

ENROLLMENT &
ATTENDANCE

AVAILABLE
FEDERAL
FUNDING

RECRUITMENT
& RETENTION

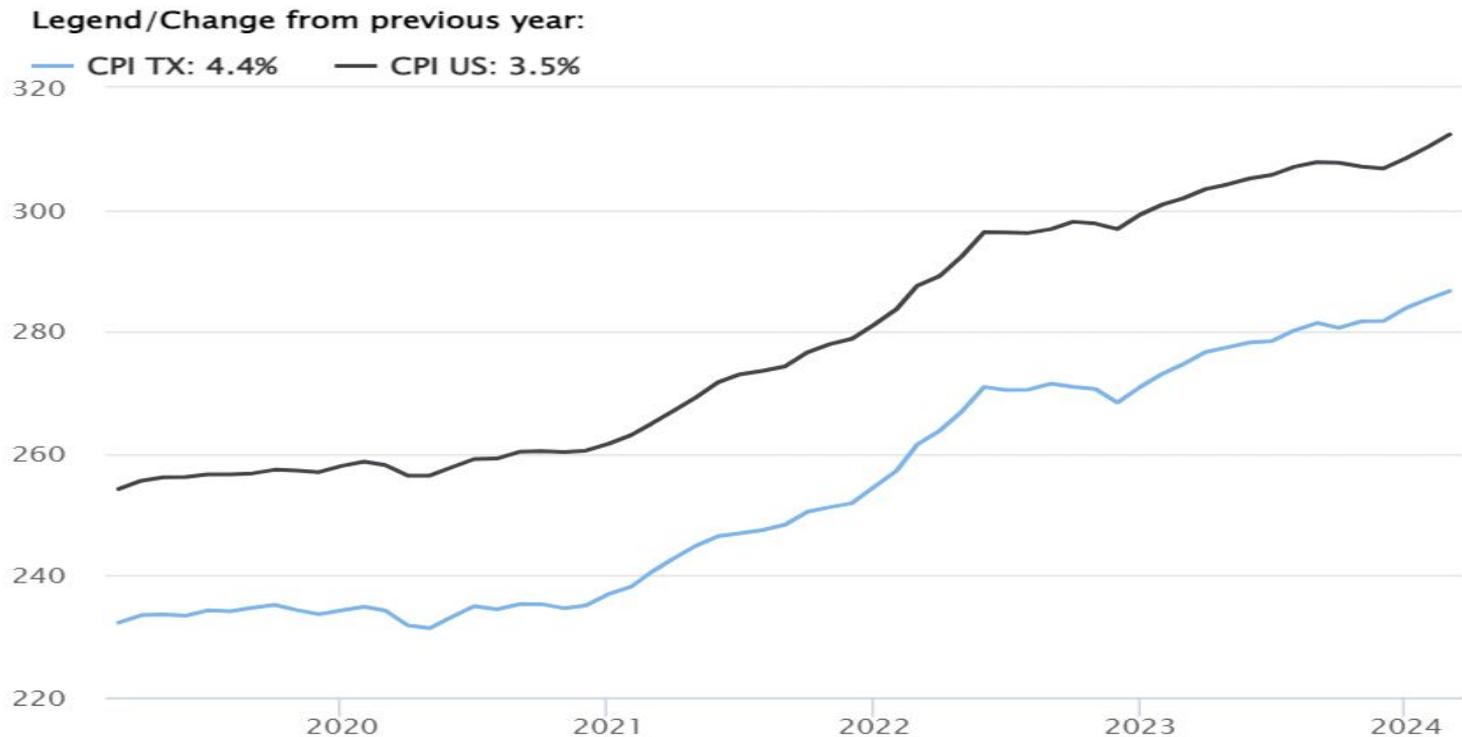
NEW FACILITIES

INFLATION

INCREASE IN
PROPERTY
VALUES

UNFILLED
POSITIONS

Inflation



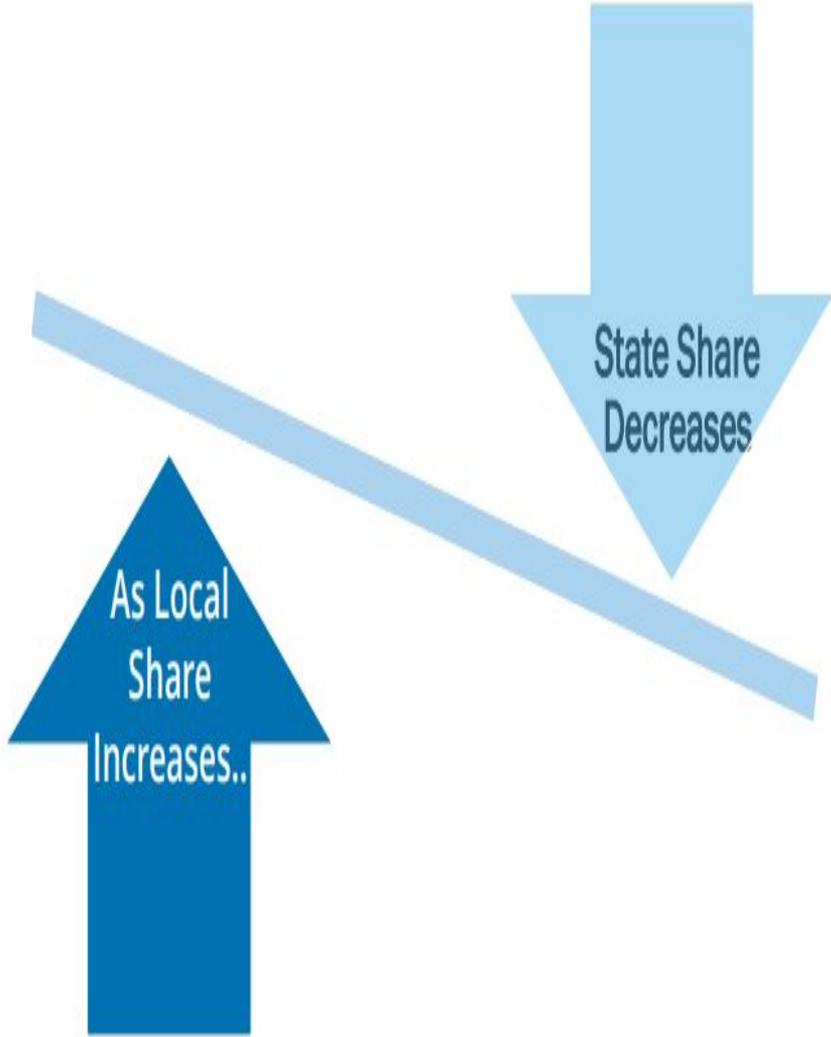
58

*Excluding food and energy

Source: US Bureau of Labor Statistics and Comptroller of Public Accounts, based on data provided by Bureau of Labor Statistics



School District Funding = Balancing Act



Funding of Texas School Districts



PROPERTY TAXES

- Values determined by Midland Central Appraisal District (MCAD)
- Tax rate comprised of:
 - Maintenance and Operations (M&O)
 - Interest and Sinking (I&S)
- M&O rate
 - Maximum Compression Rate (MCR) determined by TEA annually
- Optional homestead exemption
 - 10%

STATE AID

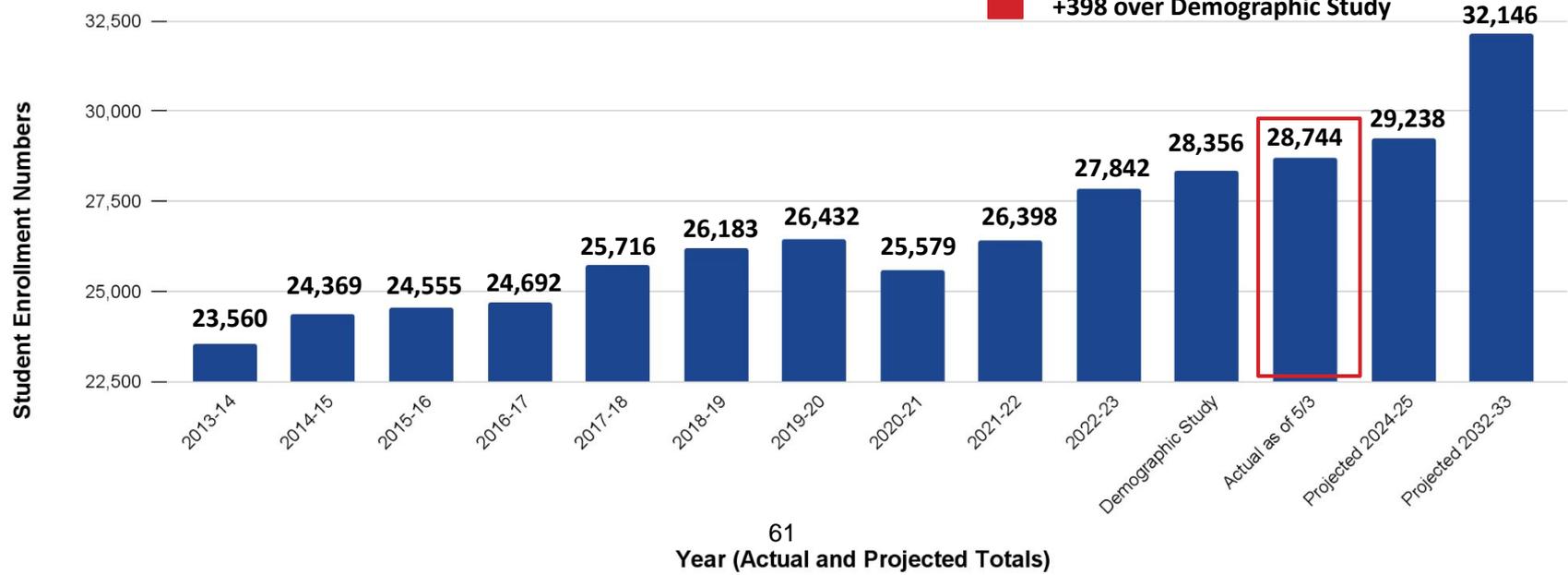
- Legislative state funding formula
 - Values determined by Comptroller
- Influenced by:
 - Enrollment
 - Average Daily Attendance (ADA)
 - Special Populations
 - Enrichment Pennies
 - Property Wealth
- Not adjusted for inflation
 - Basic Allotment = \$6,160

60

Enrollment Trends



↑ +68 since 12/21/2023
+1,051 since 1/2023
+398 over Demographic Study

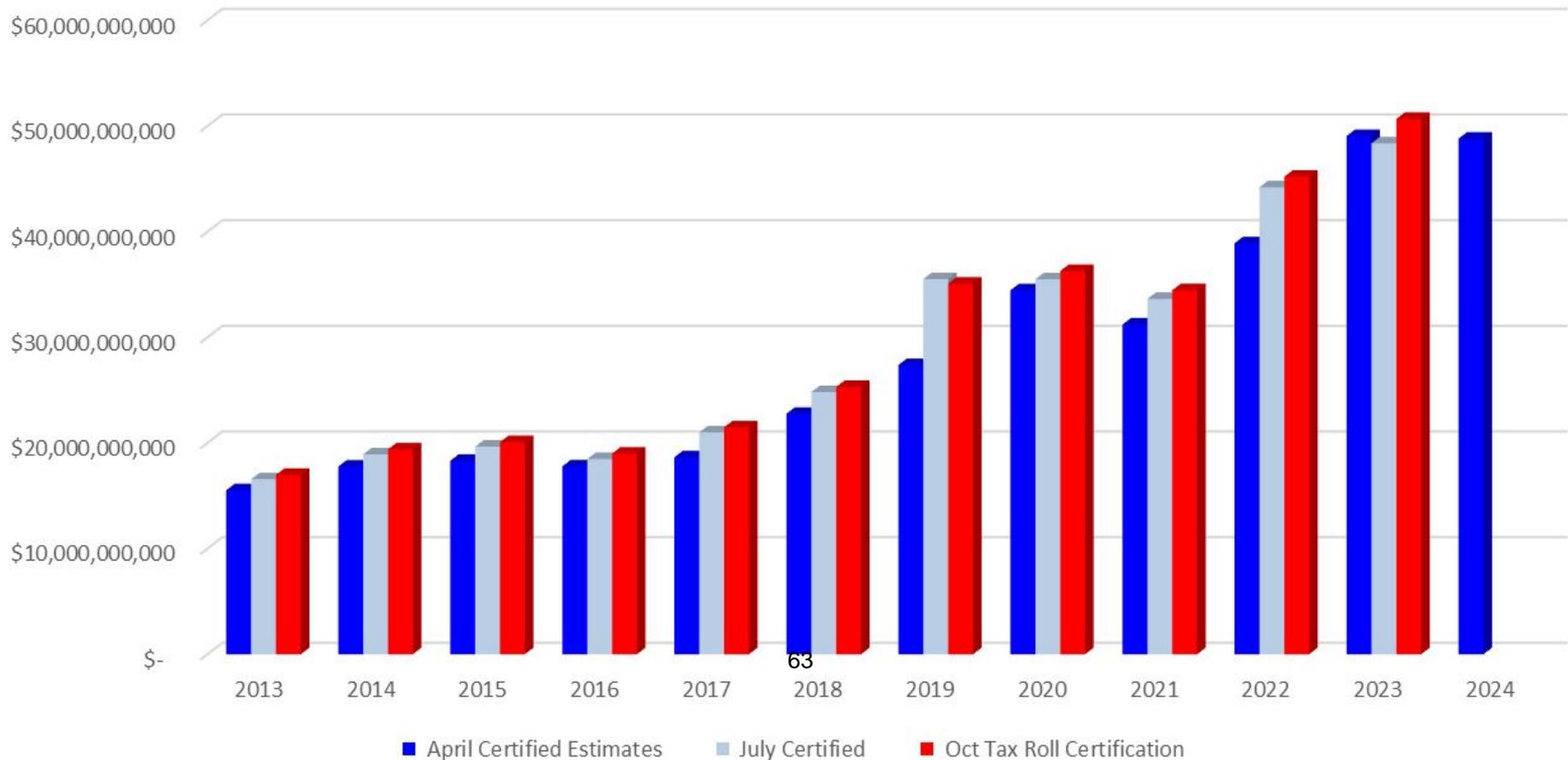


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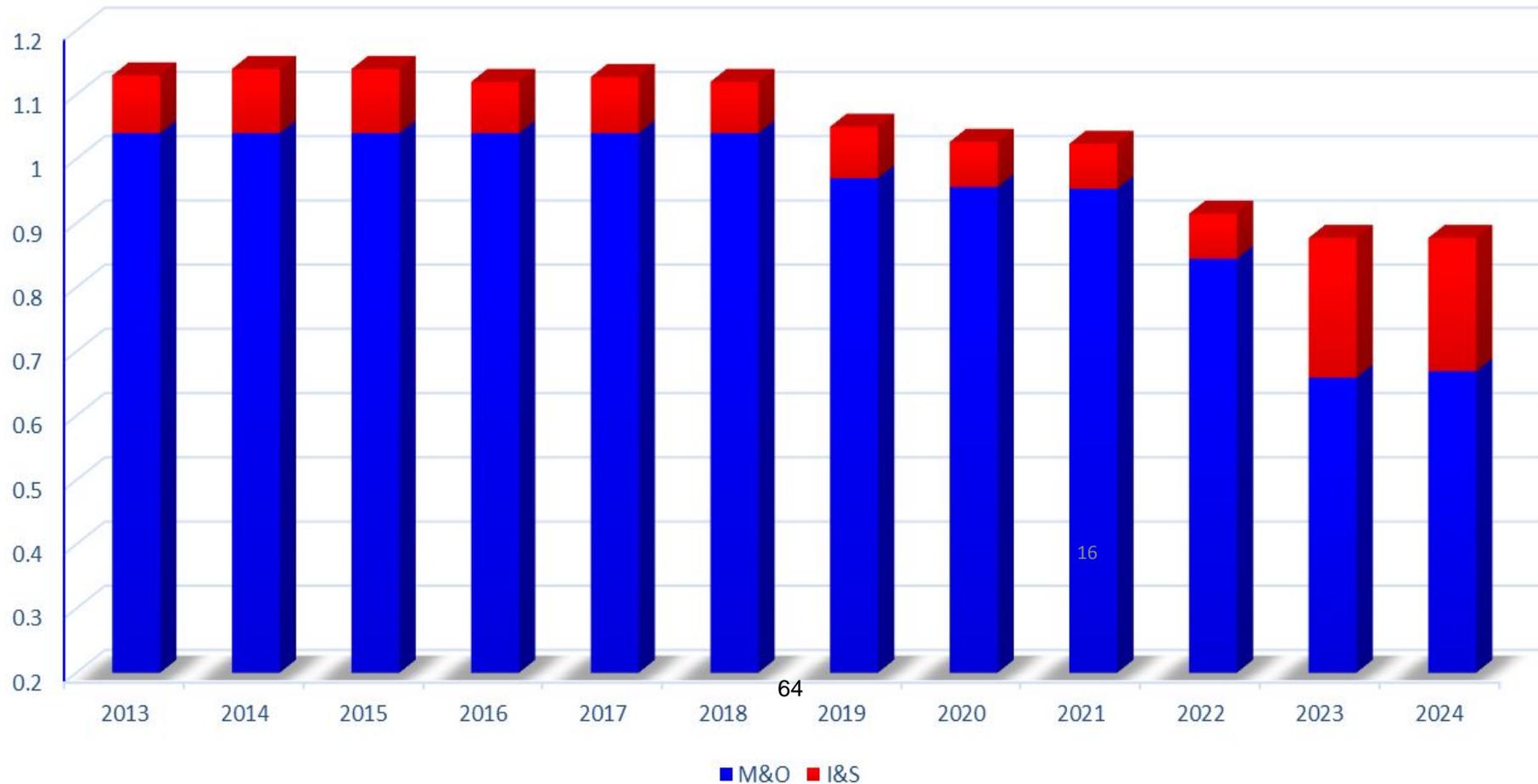


Description	2023-2024 Budget (Actual)	2024-2025 Projected
Compressed Maintenance & Operations Tax Rate (M&O)	\$ 0.6195	\$ 0.6195
Golden Pennies (max .08)	\$ 0.0400	\$ 0.0500
Total M&O Tax Rate	\$ 0.6595	\$ 0.6695
Student Membership (at Snapshot)	28,709	29,238
Attendance Rate (Estimated)	92.6%	93%
Average Daily Attendand (ADA)	25,847.85	26,568.00
Property Value	\$ 49,681,963,706	\$ 48,806,809,398
Property Value Change from Prior Year	4.19% increase	1.76% decrease
Federal ESSER 3	\$ 13,960,742	\$ 2,686,925
Federal ESSA Title Funding	\$ 9,008,367	\$ 8,557,948
Formula Transition Grant	\$ 43,337,649	\$ -
Midland County Grant	\$ 1,722,122	\$ -

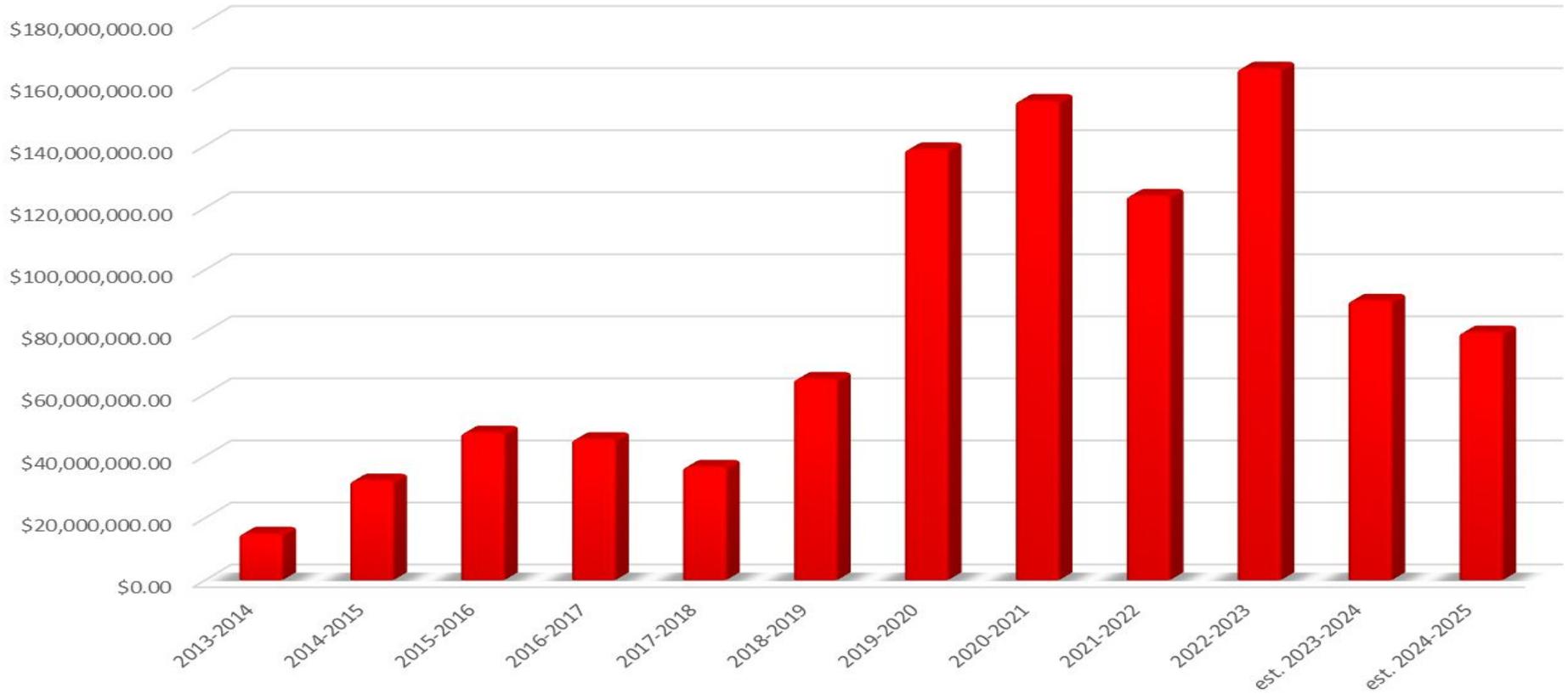
MISD Property Value Comparison Between April Certified Estimates, July Certified and October Tax Roll



Historical Tax Rates



Recapture Payments Since 2013-2014

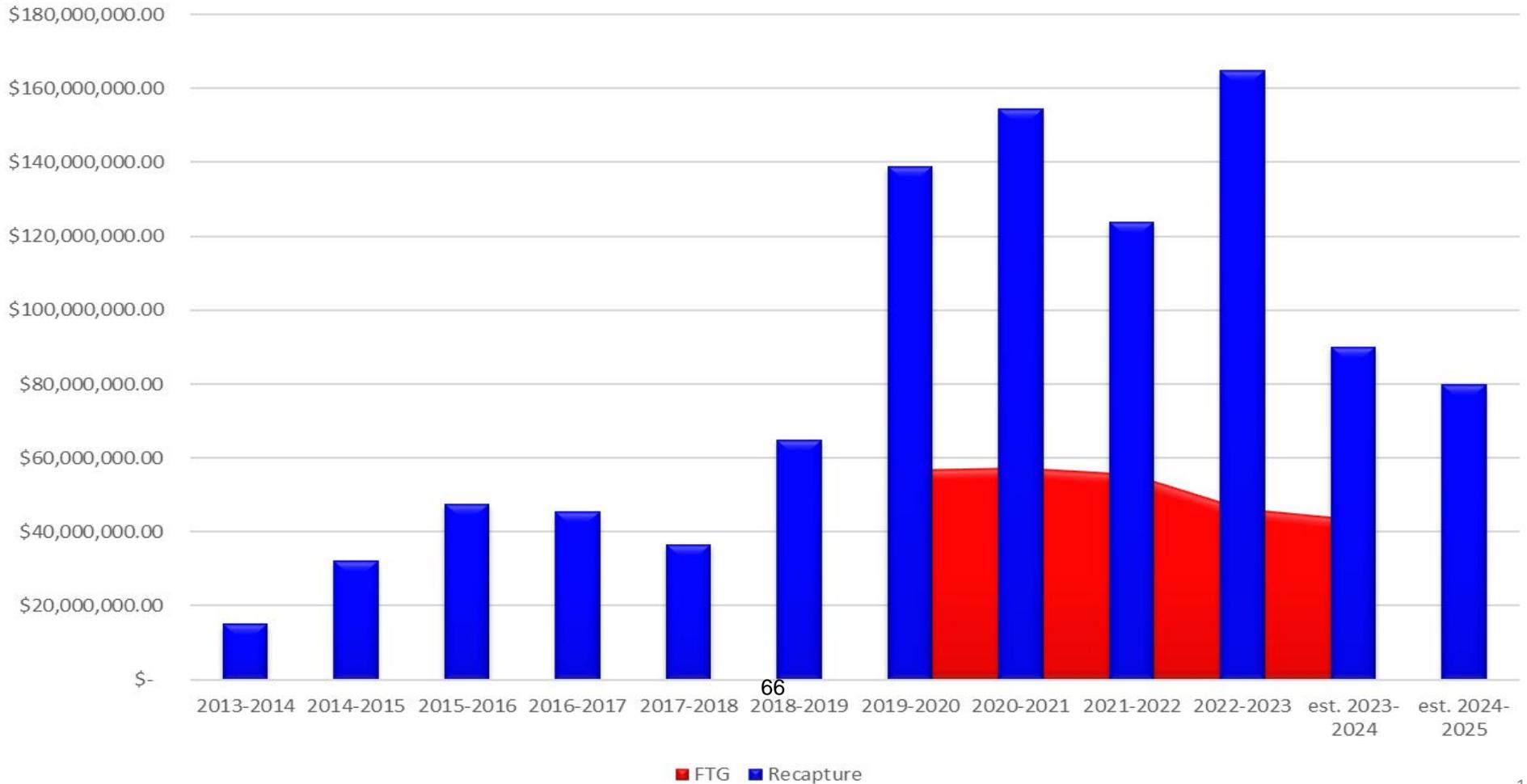


Since 2013 - 2014
• \$992,740,036

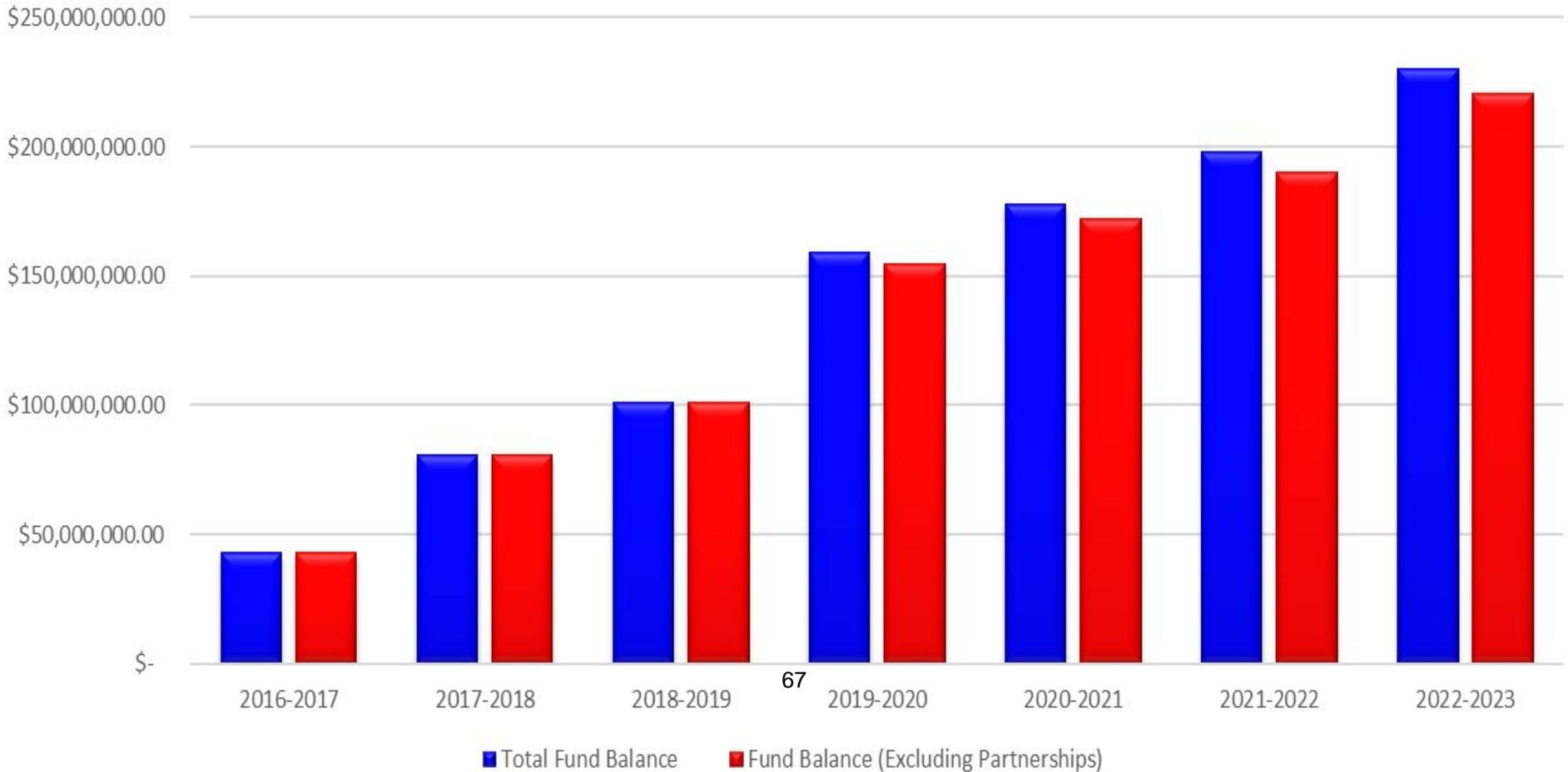
Est. for 2023 - 2024⁶⁵
• \$90,070,426

Est. for 2024 - 2025
• \$79,802,717

Recapture Offset with FTG



Historical Fund Balance



2024-2025 Budget Assumptions

- ❖ Loss of Formula Transition Grant
- ❖ End of ESSER Funding
- ❖ Projected Enrollment: 29,238
- ❖ Projected ADA: 26,568
- ❖ Projected Attendance Rate: 93%

- Employee Salary Increases

- 2% raise

- Network Switch Refresh

- \$1,000,000

- Tax Collection & Assessment

- 8% increase

- Rotation Plan Refresh - Maintenance

- \$2,864,318

- One Time Facility Upgrades

- \$7,538,775

- ❖ Property Insurance

- 20% increase

- ❖ Health Insurance

- 19% increase

- ❖ Technology Refresh

- \$3,995,355

- ❖ Police Department Security Improvements

- \$557,500

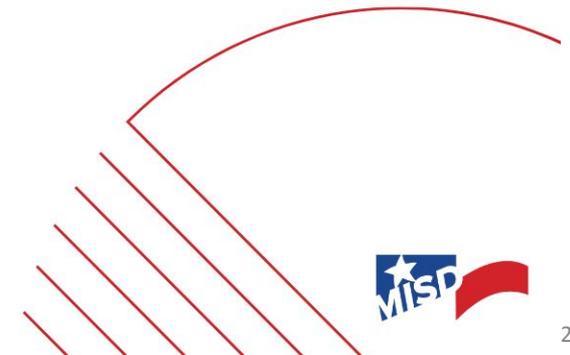
2024-2025 Projects

One Time Facility Upgrades

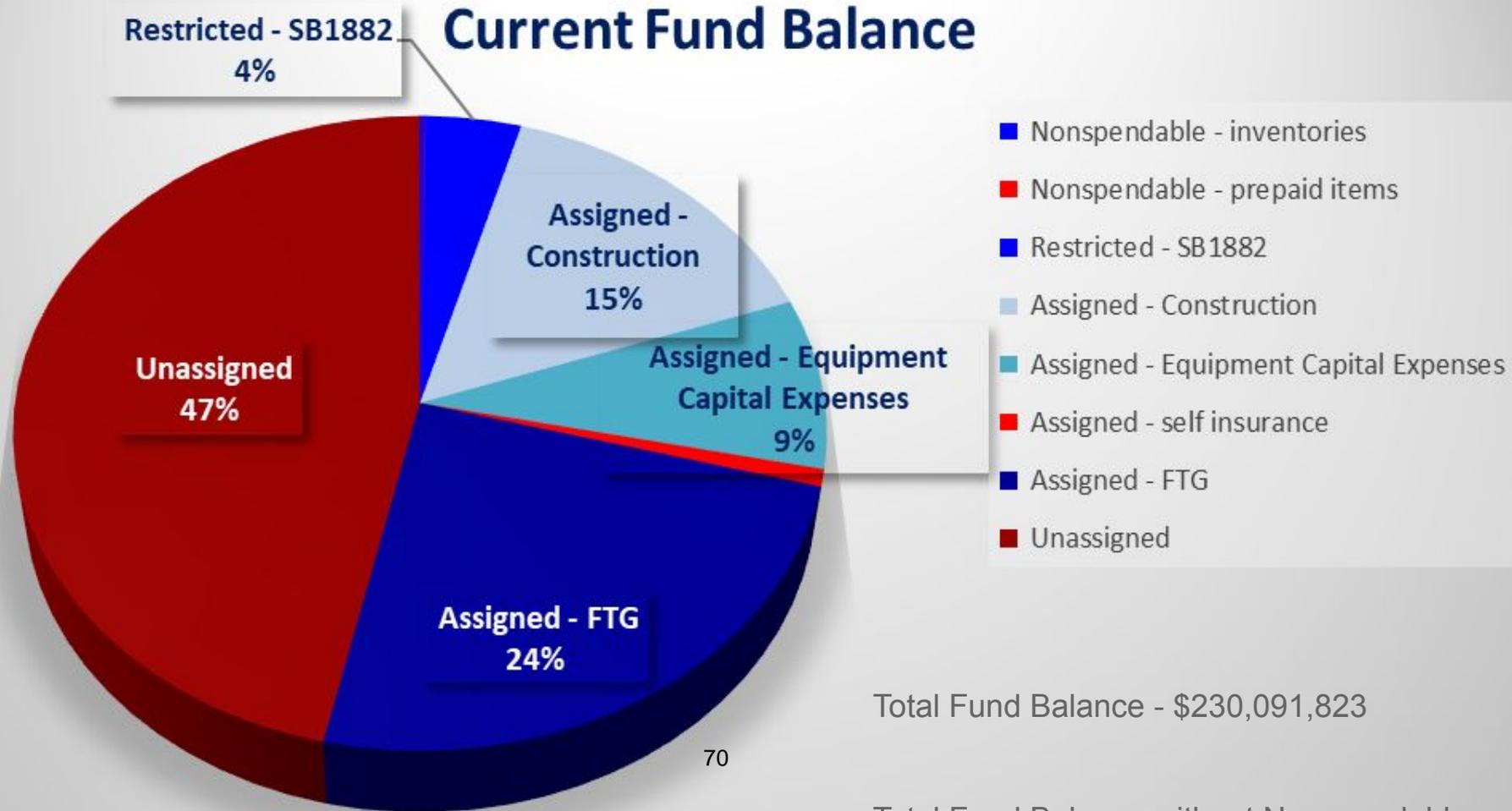
- ❖ Marquee
 - ❖ Elevator modernization
 - ❖ Irrigation backflow
 - ❖ New irrigation systems
 - ❖ Landscape improvements
 - ❖ Fencing
- RO System
 - Emergency backup lighting
 - HVAC insulation on roof
 - HVAC isolation valves
 - Boilers
 - Plumbing isolation valves
 - Exterior door replacement
 - Electrical panel
 - Technology generator
 - Hand washing station
 - Plumbing replacement

Rotation Plan Refresh

- ❖ VCT, tile, and cove base
- ❖ Carpet and tack tiles
- ❖ Furniture refresh
- ❖ Corridor flooring
- ❖ Playground



Current Fund Balance



Total Fund Balance - \$230,091,823

Total Fund Balance without Nonspendable or Restricted - \$219,944,821

Total State/Local M&O Revenue Per ADA



2024-25 Budget Allocations:

Allocation Per Student:	2023-2024 Amount	2024-2025 Amount
High School	\$141.25	\$141.25
Freshman High School	\$131.25	\$131.25
Junior High School	\$126.00	\$126.00
Elementary School	\$98.70	\$98.70
High School Fine Arts	\$50.69	\$50.69
Freshman Fine Arts	\$12.08	\$12.08
Pre K	\$105.00	\$105.00
Early Education	\$210.00	\$210.00
Extracurricular Activities	\$3.85	\$3.85

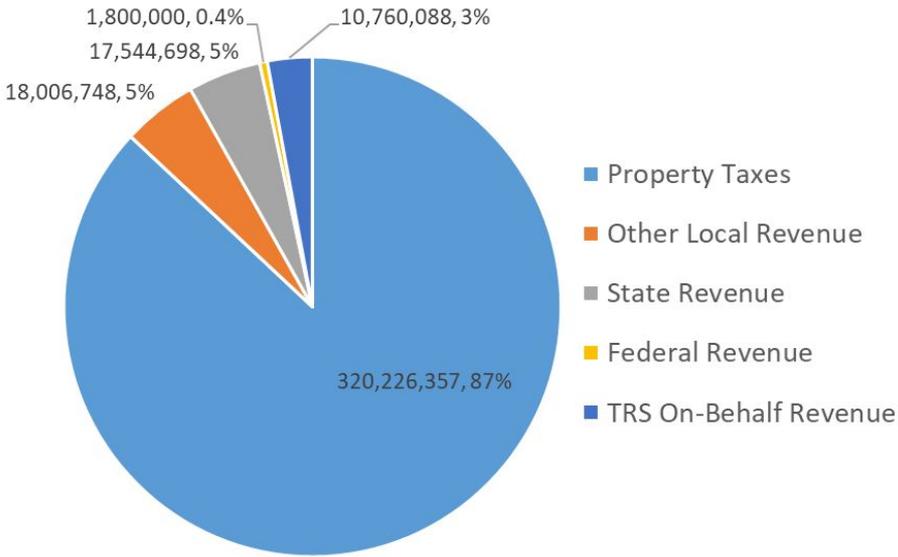
72

Additional Campus Allocations	
Disciplinary Alternative Program	\$27,000.00
Educational Alternative Program	\$20,000.00
Early College	\$20,000.00
Signature Programs	\$25,000.00

2024-2025 Projected Revenue

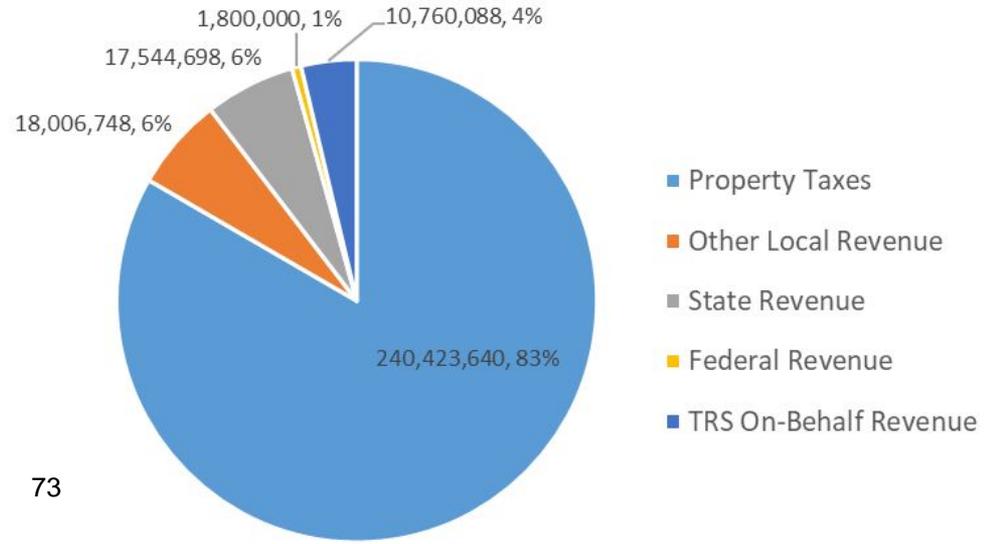
With Recapture

Total Revenue: \$368,337,891



Without Recapture

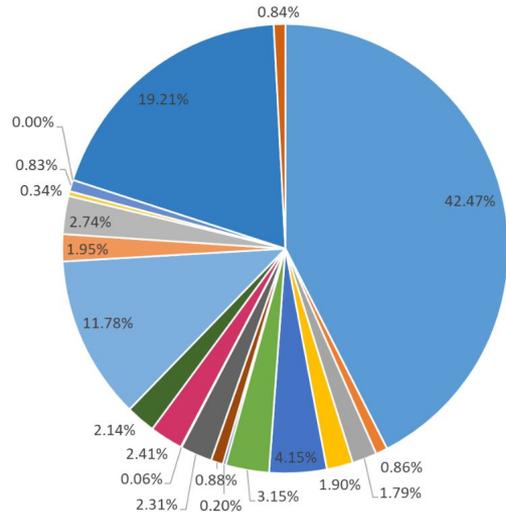
Total Revenue: \$288,535,174



2024-2025 Projected Expenditures

With Recapture

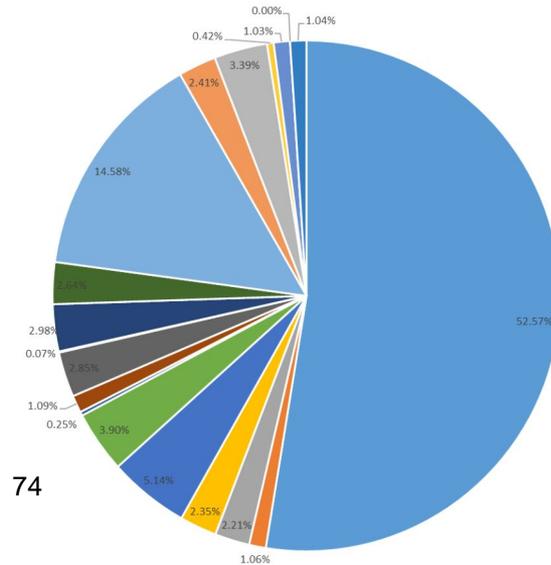
Total Expenditures: \$415,469,473



- 11-Instructional Services - 42.47%
- 12-Instructional Resources and Media Services - 0.86%
- 13-Staff Development - 1.79%
- 21-Instructional Administration - 1.90%
- 23-Campus Administration - 4.15%
- 31-Guidance & Counseling - 3.15%
- 32-Social Services - 0.20%
- 33-Health Services - 0.88%
- 34-Student (Pupil) Transportation - 2.31%
- 35-Food Services - 0.06%
- 36-Curricular / Extracurricular Activities - 2.41%
- 41-General Administration - 2.14%
- 51-Plant Maintenance & Operations - 11.78%
- 52-Security and Monitoring Services - 1.95%
- 53-Data Processing Services - 2.74%
- 61-Community Services - 0.34%
- 71-Debt Service - 0.83%
- 81-Facilities Acquisition and Construction - 0%
- 91-Chapter 49 (Recapture) - 19.21%
- 99-Intergovernmental - 0.84%

Without Recapture

Total Expenditures: \$335,666,756



- 11-Instructional Services - 52.57%
- 12-Instructional Resources and Media Services - 1.06%
- 13-Staff Development - 2.21%
- 21-Instructional Administration - 2.35%
- 23-Campus Administration - 5.14%
- 31-Guidance & Counseling - 3.90%
- 32-Social Services - 0.25%
- 33-Health Services - 1.09%
- 34-Student (Pupil) Transportation - 2.85%
- 35-Food Services - 0.07%
- 36-Curricular / Extracurricular Activities - 2.98%
- 41-General Administration - 2.64%
- 51-Plant Maintenance & Operations - 14.58%
- 52-Security and Monitoring Services - 2.41%
- 53-Data Processing Services - 3.39%
- 61-Community Services - 0.42%
- 71-Debt Service - 1.03%
- 81-Facilities Acquisition and Construction - 0%
- 99-Intergovernmental - 1.04%

2024-2025 Proposed Budget Summary

Revenues		
5710	Ad Valorem Taxes	320,226,357
5700	Other Local Revenue	18,006,748
5800	State Revenue	17,544,698
5831	TRS On-Behalf	10,760,088
5900	Federal Revenues	1,800,000
	Total Revenues:	\$ 368,337,891

Expenditures by Function		
11	Instructional Services	176,463,269
12	Instructional Resources and Media Services	3,568,481
13	Staff Development	7,425,078
21	Instructional Administration	7,904,315
23	Campus Administration	17,245,997
31	Guidance and Counseling	13,100,998
32	Social Services	823,513
33	Health Services	3,673,324
34	Student (Pupil) Transportation	9,581,347
35	Food Services	231,650
36	Curricular/Extracurricular Activities	9,992,586
41	General Administration	8,871,615
51	Plant Maintenance and Operation	48,947,409
52	Security and Monitoring Services	8,087,770
53	Data Processing Services	11,381,717
61	Community Services	1,415,869
71	Debt Service (Capital Lease - Principal)	3,465,516
81	Facilities Acquisition and Construction	2,228
91	Contract Instructional Services (Ch. 49 Recap)	79,802,717
99	Intergovernmental Charges	3,484,074
75		
	Total Expenditures:	415,469,473

**Deficiency of Revenues
Over Expenditures**
(\$47,131,582)

2024-2025 Projected Child Nutrition Budget

Revenue \$15,773,760

Expenditures \$15,773,760

Balanced Budget

76

2024-2025 Projected Outstanding Bonds Principal & Interest

<i>Bond</i>	<i>Principal Amount</i>	<i>Interest Amount</i>	<i>Total</i>
<i>Series 2015</i>	\$12,100,000	\$3,009,500	\$15,109,500
<i>Series 2016</i>	\$25,455,000	\$8,994,888	\$34,449,888
<i>Series 2017</i>	\$48,780,000	\$13,796,263	\$62,576,263
<i>Series 2020</i>	\$38,724,986	\$14,244,879	\$52,969,865
<i>Series 2024</i>	\$860,640,000	\$688,108,340	\$1,548,748,340

\$985,699,986

\$728,153,869

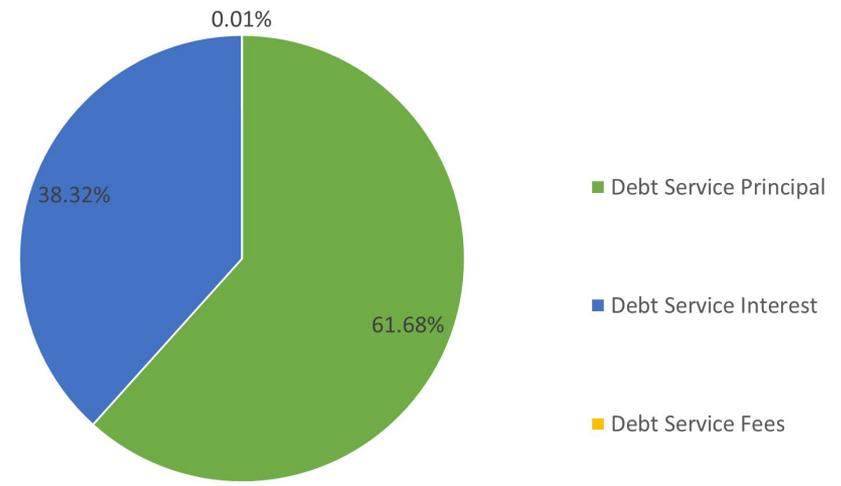
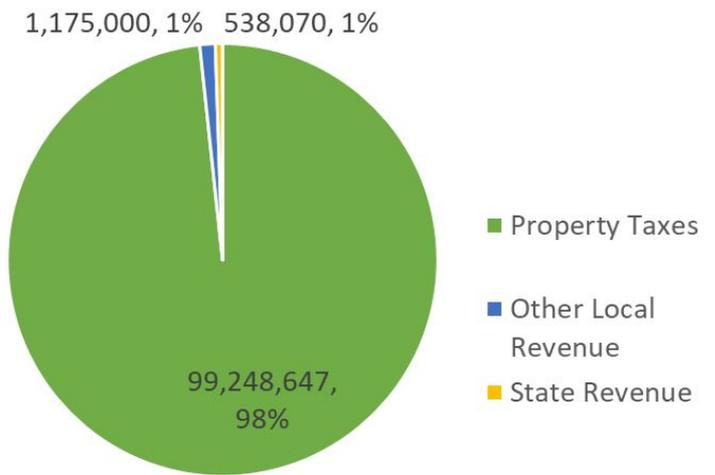
\$1,713,853,855

2024-25 Proposed Budget

Debt Service

Total Revenue:
\$100,961,717

Total Expenditures
\$100,961,717



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Balanced Budget

Next Steps

- Review of Requested Budgets for Next Year
- Staffing and Pay System Maintenance
- Review Federal Funds and Seek Alternative Funding Opportunities
- Public Hearing on Proposed Budget and Tax Rate
- Budget Adoption in June
- Tax Rate Adoption in September



9. Action Items

A. Discussion of and Request for Approval for Board Goal Update: Goal Progress Measures GPM 1.1 PreK Phonological Awareness and GPM 2.1 PreK Mathematics.
Presenter: Kim Gamboa

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Midland Independent School District

BOARD OF TRUSTEES AGENDA

Meeting Date: May 14, 2024

Presented by: Kim Gamboa, Director of Early Childhood
Andrea Messick, Executive Director of Elementary Teaching and Learning

Subject: Board Goal Update: Goal Progress Measures GPM 1.1 PreK Phonological Awareness and GPM 2.1 PreK Mathematics

Action Item

Financial Impact

NA

Board Goals/ Strategic Plan Goals

GPM 1.1: The percentage of Pre-K students on track to develop understanding on the CLI Engage phonological awareness assessment will increase from **86% to 89%** by 2028.

GPM 2.1: The percentage of Pre-K students on track to develop understanding on the CLI Engage math assessment will increase from **92% to 94%** by 2028.

Strategic Plan Goal 1.1: Strengthen instructional practices to improve student academic performance across all grades, cultivating a culture of continuous improvement.

Executive Summary

The Executive Director of Elementary Teaching and Learning will provide an End of Year update on Goal Progress Measures 1.1 and 2.1, which focus on the achievement of Pre-Kindergarten students in the areas of phonological awareness and math. The Children's Learning Institute (CLI) is a comprehensive professional development and quality improvement platform for early care and education programs in Texas and is implemented in Midland ISD three times each school year. Within the CLI platform is the CIRCLE Progress Monitoring System which enables teachers to quickly assess a child's progress in various skill areas. This simple, yet reliable, data collection prompts teachers to focus on lessons that target their students' least developed skills throughout the school year.

The CIRCLE Progress Monitoring System is on the Commissioner's list of Approved Pre-Kindergarten Progress Monitoring Instruments and has demonstrated high reliability and validity in multiple research studies. In Midland ISD, the assessment is administered to gather data, to drive professional learning, and to guide the Early Childhood Department staff in providing High Quality Pre-Kindergarten support through coaching and observation feedback.

Recommendation

We recommend that the Board approve the information submitted in the Academic Update for End of Year Goal Progress Measures 1.1 and 2.1.



Midland Independent School District

BOARD OF TRUSTEES AGENDA

Motion

Motion to approve the information submitted in the Academic Update for End of Year Goal Progress Measures 1.1 and 2.1.

Contact Person

Kim Gamboa, Director of Early Childhood

Andrea Messick, Executive Director of Elementary Teaching and Learning

Enclosure

May 2024 Academic Update Slide Deck



BOARD GOAL UPDATE

Goal Progress Measures 1.1 and 2.1

Kim Gamboa
Director of Early Childhood

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May 14, 2024



GPM 1.1 *Phonological Awareness*

The percentage of Pre-K students on track to develop understanding on the CLI Engage phonological awareness assessment will increase from **86% to 89%** by 2028.

The 2024 end of year target is 86%.

Areas Assessed for Growth Measure

- Letter sounds
- Rapid letter naming
- Total Phonological Awareness
 - ◆ Syllables
 - ◆ Onset-rime
 - ◆ Rhyming 1
 - ◆ Alliteration

If students are 'on track' in two of the three areas, they will be considered 'on track' to develop understanding.

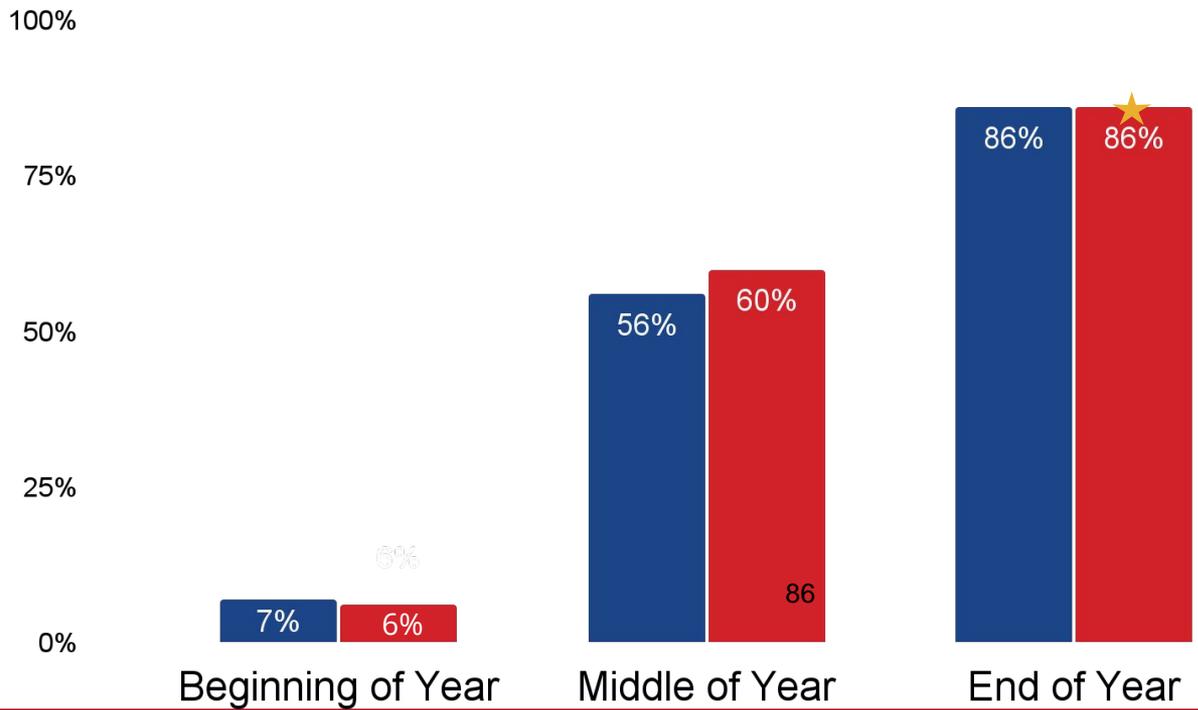


GPM 1.1 Phonological Awareness

■ 2022-2023 ■ 2023-2024 ★ Target



MET End of Year Target of 86%



GPM 2.1 Overall Math

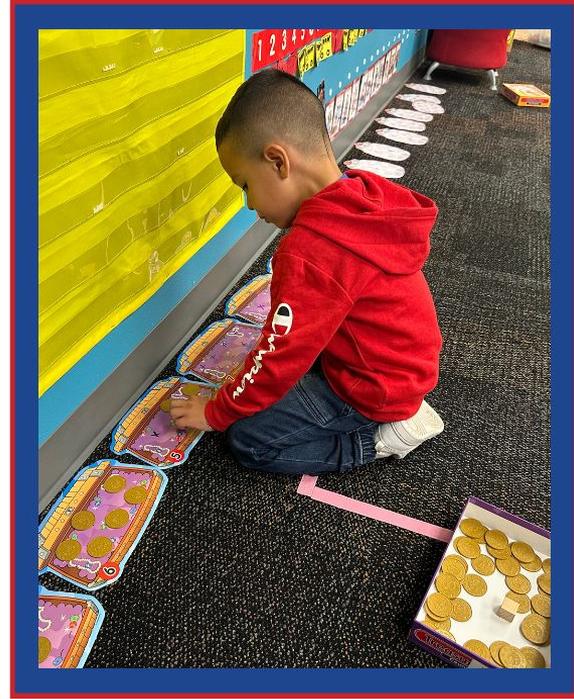
The percentage of Pre-K students on track to develop understanding on the CLI Engage math assessment will increase from **92%** to **94%** by 2028.

The 2024 end of year target is 92%.

Areas Assessed for Growth Measure

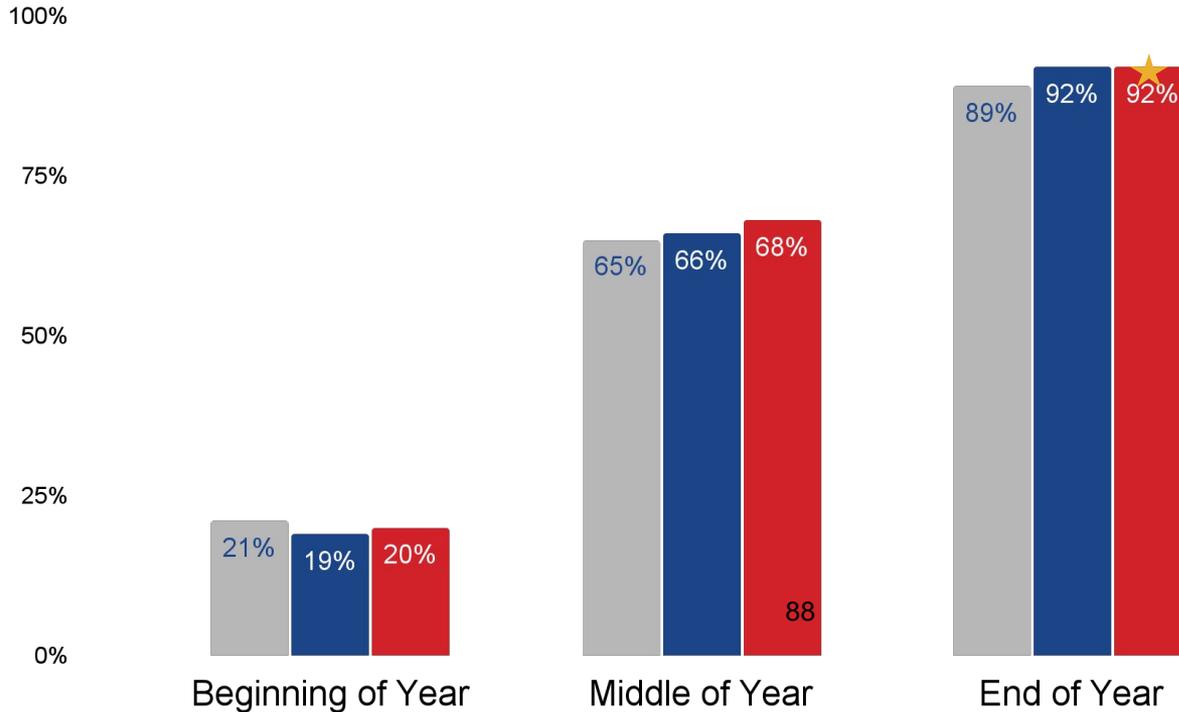
- Rote Counting
- Shape Naming
- Number Discrimination
- Number Naming
- Shape Discrimination
- Counting Sets
- Operations

Students are considered 'on track' for the overall ⁸⁷ math assessment if they earn at least **20 points**.



GPM 2.1 Overall Math

■ 2021-2022 ■ 2022-2023 ■ 2023-2024 ★ Target



**MET End of Year Target
of 92%**

Action Steps

STUDENT EXPERIENCE

Opening 7 new Pre-K classrooms throughout Midland ISD in August 2024



GROW & DEVELOP STAFF

Providing professional learning opportunities throughout the summer



ENGAGE & ACT

Enhancing parent communication and activities and implementing attendance incentives to improve Pre-K attendance



B. Discussion of and Request for Approval of the Competitive Sealed Proposal (CSP)
#23-410 New Elementary 2023 Project Associated with the 2023 Bond
Presenter: Cortney Smith

92



Midland Independent School District

BOARD OF TRUSTEES AGENDA

Meeting Date: May 14, 2024

Presented by: Cortney Smith, Chief of Facilities and Operations

Subject: Discussion of and Request for Approval of the Competitive Sealed Proposal (CSP) #23-410 New Elementary 2023 Project Associated with the 2023 Bond

Action Item

Financial Impact

Total Estimated Construction Cost: \$47,431,000.

Funds for the New Elementary 2023 are included within the overall bond budget.

Strategic Plan Goals/Board Academic Goals

Student Experience – Create learning environments that prepare students for meaningful opportunities post-graduation.

Executive Summary

Pursuant to 44.031 of the Texas Education Code (TEC) contracts or expenditures valued at \$50,000 or more in the aggregate for each 12-month period shall be competitively procured to provide the best value for the district.

Recommendation

The committee for CSP #23-410 is recommending awarding the following proposer as the vendor providing the best value to the district and to enter into contract negotiations for construction:

MW Builders

Evaluation Committee:

Dr. Stephanie Howard

Cortney Smith

Jay Edwards

Tucker Durham

Chad Crowson

Robert Cedillo

Albert Valencia



Midland Independent School District

BOARD OF TRUSTEES AGENDA

Motion

Approve as presented.

Contact Person

Cortney Smith, Chief of Facilities and Operations

Enclosure

Bid Tabulation, Scoresheet and Price Analysis

Bid Tabulation

Event Number	CSP # 23-410 Addendum 4	Organization
Event Title	New Elementary 2023	Workgroup
Event Description		Event Owner
Event Type	CSP	Email
Issue Date	3/22/2024 08:00:01 AM (CT)	Phone
Close Date	5/1/2024 04:00:00 PM (CT)	Fax

Responding Supplier	City	State	Response Submitted	Lines Responded
West Texas Cabling LLC	El Paso	TX	4/30/2024 11:09:14 PM (CT)	0
Golf Greens Texas (South Plains Golf Greens Texas, LLC.)	Lubbock	TX	5/1/2024 09:53:57 AM (CT)	1
FieldTurf USA, Inc.	Calhoun	GA	5/1/2024 03:34:41 PM (CT)	1
Element Electrical Contractors LLC	El Paso	TX	5/1/2024 03:14:23 PM (CT)	1
MW Builders, Inc.	Midland	TX	5/1/2024 03:54:40 PM (CT)	8
Teinert Construction (Allen Teinert Construction Company)	Lubbock	TX	5/1/2024 03:54:38 PM (CT)	8
Butler-Cohen Design + Build (Butler-Cohen LLC)	Houston	TX	5/1/2024 03:54:38 PM (CT)	8
Banes General Contractors, Inc.	El Paso	TX	5/1/2024 03:53:00 PM (CT)	8

Response Total
\$0.00
\$209,000.00
\$246,636.01
\$3,830,900.00
\$34,656,000.00
\$34,902,000.00
\$42,061,638.00
\$47,042,900.00

Price Analysis

	Banes General Contractors, Inc.		Butler-Cohen Design + Build (Butler-Cohen LLC)		MW Builders, Inc.		Teinert Construction (Allen Teinert Construction Company)	
Description	Price	Comments	Price	Comments	Price	Comments	Price	Comments
BASE PROPOSAL (drop-off lane and associated landscape and gate wiring improvements): Owner will pay the Proposer, in current funds, for the performance of all Work set forth in the Contract Documents, the total Contract sum of:	\$44,960,800.00		\$40,201,741.00		\$32,977,000.00		\$32,760,000.00	
Alternate #1: Add alternate to use Terrazzo Flooring system in-lieu of the scheduled VCT flooring. Refer	\$381,600.00		\$743,425.00		\$727,000.00		\$683,000.00	
Alternate #2: Deduct to change folding partitions in classrooms and associated structure out to 3-5/8-inch metal stud walls.	(\$129,500.00)		(\$242,281.00)		(\$274,000.00)		(\$195,000.00)	
Alternate #3: Add alternate to increase parking lot. See plans	\$717,300.00		\$71,642.00		\$195,000.00		\$187,000.00	
Alternate #4: Add covered walkway structures and associated drainage at bus lane and front entrances.	\$729,500.00		\$795,120.00	Per ADDM 1 Alternate 4 has been changed to: In lieu of DBU 'A' splitface masonry unit, provide 4-inch wythe Hadrian Limestone 3-unit random ashlar pattern. The pricing provided reflects the updated Alternate 4.	\$744,000.00	Note that Addendum 1 changed the description for Alternate #4 to "In lieu of DBU 'A' splitface masonry unit, provide 4-inch wythe Hadrian Limestone 3-unit random ashlar pattern.	\$734,000.00	
Alternate #5: Deduct kitchen equipment.	(\$415,000.00)		(\$722,984.00)		(\$425,000.00)		(\$437,000.00)	



Midland Independent School District
New Elementary School
Proposal Tabulation Sheet

Date: 5/10/24

Firm	Base Price	Alternates							Total Base Bids + Accepted Alternates	Weighting						Overall Score Times 100
		Accepted	Declined	Accepted	Declined	Declined	Accepted	Accepted		60%	5%	5%	5%	20%	5%	
		terrazzo floor Alt. 1	fold partitions Alt. 2	add parking Alt. 3	lime stone Alt. 4	kitchen eq. Alt. 5	asph to conc. Alt. 6	roof screens Alt. 7		Price Score	Resume Project Manager	Resume Superintendent	History of Litigation	Past Exp. Similar Projects	Any Other Relevant Factors	
Tienert	\$32,760,000	\$683,020	-\$195,000	\$187,000	\$739,000	-\$437,000	\$891,000	\$279,000	\$34,800,020	9.95	10	10	9	9.5	10	98.172
MW	\$32,977,000	\$727,000	-\$274,000	\$195,000	\$744,000	-\$425,000	\$408,000	\$304,000	\$34,611,000	10.00	10	10	9	10	10	99.500
Butler/Cohen	\$40,201,741	\$743,425	-\$242,281	\$71,642	\$795,120	-\$722,984	\$999,975	\$215,000	\$42,231,783	7.80	9	9	8	7	10	78.789
Banes	\$44,960,800	\$381,600	-\$129,500	\$717,300	\$729,500	-\$415,000	\$605,300	\$197,900	\$46,862,900	6.46	9	8	9	8	10	72.761

BID TABULATION

SCORESHEET

#1 Ranked Proposer	Base Price	Accepted Alternates							PRICE ANALYSIS	
		terrazzo floor Alt. 1	fold partitions Alt. 2	add parking Alt. 3	lime stone Alt. 4	kitchen eq. Alt. 5	asph to conc. Alt. 6	roof screens Alt. 7	Total Base Bid plus Accepted Alternates	Established Project Budget (CCL)
MW, Inc.	\$32,977,000	\$727,000	\$0	\$195,000	\$0	\$0	\$408,000	\$304,000	\$34,611,000	\$47,431,000
									Project Square Footage 92,000	92,000
									Cost per Square Foot \$376	\$516

C. Discussion of and Request for Approval of the 2024 - 2025 District Improvement Plan

99

Presenter: Roberto Cedillo



Midland Independent School District

Meeting Date: May 14, 2024

Presented By: Roberto Cedillo, Deputy Superintendent

Subject: Discussion of and Request for Approval of the 2024 - 2025 District Improvement Plan

Action Item

Financial Impact

N/A

Strategic Plan Goals/Board Academic Goals

Board Goals 1 - 5

Executive Summary

The purpose of this request is to ask for approval of the District Improvement Plan (DIP) for 2024-2025. The Board of Trustees are required to approve the DIP's goals and performance objective annually. The DIP serves as the blueprint for how the district and campuses will address the needs identified during the Comprehensive Needs Assessment (CNA). An effective DIP can bring focus and coherence to effective school improvement strategies and help ensure unity of purpose, alignment, and clear accountability.

Recommendation

Administration recommends approval of the 2024 - 2025 District Improvement Plan

Contact Person

Roberto Cedillo

Enclosure

2024 - 2025 District Improvement Plan

Midland Independent School District
District Improvement Plan
2024-2025 Goals/Performance Objectives/Strategies



Table of Contents

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Goal 2: Board Goal: 2 The percentage of 3rd grade students who score MEET GRADE LEVEL PERFORMANCE or above on the Math STAAR assessment will increase from 38% to 50% by 2028.	11
Goal 3: Board Goal :3 The percentage of 4th -English II students who MEET OR EXCEED their Reading Language Arts STAAR Annual Growth will increase from 55% to 71% by 2028.	17
Goal 4: Board Goal : 4 The percentage of 4th -Algebra 1 students who MEET or EXCEED their Math STAAR Annual Growth will increase from 61% to 71% by 2028.	21
Goal 5: Board Goal: 5 The percentage of the graduating class MEETING one or more CCMR indicators will increase from 54% to 83% by 2028.	25
Goal 6: Through the Student Experience we will foster safe and innovative learning spaces where students engage in rigorous and relevant experiences, preparing them for meaningful opportunities post graduation.	31
Goal 7: Through Growing & Developing Staff we will build retention and recruitment practices to promote professional growth that yields and rewards high-impact staff, improving student outcomes.	36
Goal 8: Through Engaging & Acting we will engage the entire Midland community through clear and actionable communication that cultivates trust and partnership.	39

Goals

Goal 1: Board Goal: 1

The percentage of 3rd grade students who score meets grade level or above on the Reading Language Arts STAAR assessment will increase from 41% to 55% by 2028.

Performance Objective 1: GPM 1.1: The percentage of Pre-K students on track to develop understanding on the CLI Engage phonological awareness assessment will increase from 86% to 89% by 2028.

Evaluation Data Sources: CLI

Strategy 1 Details	Reviews			
<p>Strategy 1: Provide comprehensive training and ongoing support for Pre-Kindergarten teachers on the importance of phonological awareness and how to effectively teach it. Embed phonological awareness activities into the daily routine and curriculum of Pre-Kindergarten classrooms.</p> <p>Strategy's Expected Result/Impact: Instruction will be more explicit and systematic, targeting specific phonological awareness skills through a variety of engaging and developmentally appropriate methods.</p> <p>Staff Responsible for Monitoring: Director of Early Childhood, EDLS, Campus Administrators.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Increase the implementation of effective small group instruction and engaging play based learning opportunities in developmentally appropriate centers to allow students to engage in learning through a variety of modalities.</p> <p>Strategy's Expected Result/Impact: Increase engagement and rigor in Pre-K classrooms to ensure students are provided with learning experiences that will allow them to be exposed to all Pre-K Guidelines.</p> <p>Staff Responsible for Monitoring: Director of Early Childhood, EDLS, Campus Administrators.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Professional Learning related to utilizing data tools to drive phonological awareness small group instruction, the Science of Teaching Reading, strategically responding to extreme behaviors, and creating support for special populations will be presented throughout the summer months.</p> <p>Strategy's Expected Result/Impact: Grow teacher capacity in various areas to ensure teachers are provided with opportunities to impact the student experience at the beginning of the school year.</p> <p>Staff Responsible for Monitoring: Director of Early Childhood, EDLS, Campus Administrators.</p>	Formative			Summative
	Nov	Feb	Apr	June

Strategy 4 Details	Reviews			
<p>Strategy 4: Provide Pre-K teachers with professional development on specific and targeted phonological awareness instruction that reinforces letter identification and letter sound knowledge.</p> <p>Strategy's Expected Result/Impact: Instruction will be more explicit through a variety of engaging and developmentally appropriate methods aimed to enhance and reinforce letter identification and letter sound knowledge.</p> <p>Staff Responsible for Monitoring: Director of Early Childhood, EDLs, Campus Administrators.</p>	Formative			Summative
	Nov	Feb	Apr	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 1: Board Goal: 1

The percentage of 3rd grade students who score meets grade level or above on the Reading Language Arts STAAR assessment will increase from 41% to 55% by 2028.

Performance Objective 2: GPM 1.2: The percentage of kindergarten through 2nd grade students who meet or exceed their individual growth goals in reading, as measured by NWEA MAP, will increase from 49% to 55% by 2028.

Evaluation Data Sources: NWEA MAP

Strategy 1 Details	Reviews			
<p>Strategy 1: Provide professional learning and ongoing support that aligns with the principles of the RLA framework, focusing on effective literacy instructional strategies grounded in research.</p> <p>Strategy's Expected Result/Impact: Teachers will implement evidence-based instructional practices recommended by the RLA framework, leading to more effective literacy instruction in the classroom.</p> <p>Staff Responsible for Monitoring: Executive Director of T&L, Elementary RLA Coordinator, EDLs, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Develop a comprehensive scope & sequence for HQIM that aligns with the principles of the RLA framework and district literacy goals.</p> <p>Strategy's Expected Result/Impact: The scope & sequence will align with district literacy goals and priorities, ensuring that HQIM materials and instructional strategies support the district's vision for improving literacy outcomes for all students.</p> <p>Staff Responsible for Monitoring: Executive Director of T&L, Elementary RLA Coordinator, EDLs</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Establish systems for monitoring the fidelity of HQIM implementation, including walkthroughs, observations, and instructional rounds focused on literacy instruction.</p> <p>Strategy's Expected Result/Impact: Students will experience greater consistency in the delivery of literacy instruction across classrooms as teachers adhere to the prescribed HQIM materials and instructional strategies outlined in the scope & sequence. Teachers are provided with targeted professional learning opportunities and coaching to strengthen their instructional delivery, leading to improved learning experiences for students.</p> <p>Staff Responsible for Monitoring: Executive Director of T&L, Elementary RLA Coordinator, EDLs, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June

Strategy 4 Details	Reviews			
<p>Strategy 4: Use data from assessments and formative evaluations to monitor the effectiveness of HQIM implementation and identify areas for improvement.</p> <p>Strategy's Expected Result/Impact: Educators use data to reflect on their instructional practices and make adjustments as needed to improve their effectiveness in delivering HQIM-aligned instruction.</p> <p>Staff Responsible for Monitoring: School Improvement Division, EDLs, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 1: Board Goal: 1

The percentage of 3rd grade students who score meets grade level or above on the Reading Language Arts STAAR assessment will increase from 41% to 55% by 2028.

Performance Objective 3: GPM 1.3: The percentage of kindergarten through 2nd grade students who are reading on or above grade level, as measured by mCLASS, will increase from 56% to 70% by 2028.

Strategy 1 Details	Reviews			
<p>Strategy 1: Provide professional learning and ongoing support that aligns with the principles of the RLA framework, focusing on effective literacy instructional strategies grounded in research.</p> <p>Strategy's Expected Result/Impact: Teachers will implement evidence-based instructional practices recommended by the RLA framework, leading to more effective literacy instruction in the classroom.</p> <p>Staff Responsible for Monitoring: Executive Director of T&L, Elementary RLA Coordinator, EDs, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Develop a comprehensive scope & sequence for HQIM that aligns with the principles of the RLA framework and district literacy goals.</p> <p>Strategy's Expected Result/Impact: The scope & sequence will align with district literacy goals and priorities, ensuring that HQIM materials and instructional strategies support the district's vision for improving literacy outcomes for all students.</p> <p>Staff Responsible for Monitoring: Executive Director of T&L, Elementary RLA Coordinator, EDs</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Establish systems for monitoring the fidelity of HQIM implementation, including walkthroughs, observations, and instructional rounds focused on literacy instruction.</p> <p>Strategy's Expected Result/Impact: Students will experience greater consistency in the delivery of literacy instruction across classrooms as teachers adhere to the prescribed HQIM materials and instructional strategies outlined in the scope & sequence.</p> <p>Teachers are provided with targeted professional learning opportunities and coaching to strengthen their instructional delivery, leading to improved learning experiences for students.</p> <p>Staff Responsible for Monitoring: Executive Director of T&L, Elementary RLA Coordinator, EDs, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June

Strategy 4 Details	Reviews			
<p>Strategy 4: Use data from assessments and formative evaluations to monitor the effectiveness of HQIM implementation and identify areas for improvement.</p> <p>Strategy's Expected Result/Impact: Educators use data to reflect on their instructional practices and make adjustments as needed to improve their effectiveness in delivering HQIM-aligned instruction.</p> <p>Staff Responsible for Monitoring: School Improvement Division, EDLs, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 1: Board Goal: 1

The percentage of 3rd grade students who score meets grade level or above on the Reading Language Arts STAAR assessment will increase from 41% to 55% by 2028.

Performance Objective 4: GPM 1.4: The percentage of 3rd grade students whose STAAR proficiency is Meets and Masters, as measured by the winter NWEA MAP reading assessment, will increase from 35% to 50% by 2028.

Evaluation Data Sources: NWEA MAP

Strategy 1 Details	Reviews			
<p>Strategy 1: Provide professional learning and ongoing support that aligns with the principles of the RLA framework, focusing on effective literacy instructional strategies grounded in research.</p> <p>Strategy's Expected Result/Impact: Teachers will implement evidence-based instructional practices recommended by the RLA framework, leading to more effective literacy instruction in the classroom.</p> <p>Staff Responsible for Monitoring: Executive Director of T&L, Elementary RLA Coordinator, EDLs, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Develop a comprehensive scope & sequence for HQIM that aligns with the principles of the RLA framework and district literacy goals.</p> <p>Strategy's Expected Result/Impact: The scope & sequence will align with district literacy goals and priorities, ensuring that HQIM materials and instructional strategies support the district's vision for improving literacy outcomes for all students.</p> <p>Staff Responsible for Monitoring: Executive Director of T&L, Elementary RLA Coordinator, EDLs</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Campus Instructional Coaches , MCLs, & Campus Instructional Leadership will utilize effective PLC Models to plan, collaborate and improve instruction according to data.</p> <p>Strategy's Expected Result/Impact: Teachers participate in effective, data driven professional learning communities (PLCs) to plan quality instructional lesson driven by student data</p> <p>Staff Responsible for Monitoring: Principal, Principal Supervisor, Directors and Executive Director of Talent Acquisition and Development.</p>	Formative			Summative
	Nov	Feb	Apr	June

Strategy 4 Details	Reviews			
Strategy 4: Provide coaching and support to campus leadership teams to use MAP data to determine instructional adjustments and targeted interventions for students in need of additional support or enrichment. Strategy's Expected Result/Impact: Close Achievement Gaps Staff Responsible for Monitoring: EDLs, School Improvement Division	Formative			Summative
	Nov	Feb	Apr	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 2: Board Goal: 2

The percentage of 3rd grade students who score MEET GRADE LEVEL PERFORMANCE or above on the Math STAAR assessment will increase from 38% to 50% by 2028.

Performance Objective 1: GPM 2.1: The percentage of Pre-K students on track to develop understanding on the CLI Engage math assessment will increase from 92% to 94% by 2028.

Evaluation Data Sources: CLI

Strategy 1 Details	Reviews			
<p>Strategy 1: Provide comprehensive professional development and ongoing support opportunities for Pre-K teachers focused on effective math instruction strategies.</p> <p>Strategy's Expected Result/Impact: Increase teacher knowledge related to the Pre-K Guidelines and End of Year outcomes to ensure delivery of highly effective instructional practices.</p> <p>Staff Responsible for Monitoring: Director of Early Childhood, EDLs, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Increase the implementation of effective small group instruction and engaging play based learning opportunities in developmentally appropriate centers to allow students to engage in learning through a variety of modalities.</p> <p>Strategy's Expected Result/Impact: Increase engagement and rigor in Pre-K classrooms to ensure students are provided with learning experiences that will allow them to be exposed to all Pre-K Guidelines</p> <p>Staff Responsible for Monitoring: Director of Early Childhood, EDLs, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Professional Learning related to utilizing data tools to drive math small group instruction, strategically responding to extreme behaviors, and creating support for special populations will be presented throughout the summer months.</p> <p>Strategy's Expected Result/Impact: Grow teacher capacity in various areas to ensure teachers are provided with opportunities to impact the student experience at the beginning of the school year.</p> <p>Staff Responsible for Monitoring: Director of Early Childhood, EDLs, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June

Strategy 4 Details	Reviews			
<p>Strategy 4: Using End of Year outcomes to provide Pre-K teachers with professional development on specific and targeted math instruction that reinforces overall math concepts.</p> <p>Strategy's Expected Result/Impact: Instruction will be more explicit through a variety of engaging and developmentally appropriate methods aimed to enhance and overall math concepts.</p> <p>Staff Responsible for Monitoring: Director of Early Childhood, EDLs, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 2: Board Goal: 2

The percentage of 3rd grade students who score MEET GRADE LEVEL PERFORMANCE or above on the Math STAAR assessment will increase from 38% to 50% by 2028.

Performance Objective 2: GPM 2.2: The percentage of kindergarten through 2nd grade students who meet or exceed their individual growth goals in math, as measured by NWEA MAP, will increase from 51% to 56% by 2028.

Evaluation Data Sources: NWEA MAP

Strategy 1 Details	Reviews			
<p>Strategy 1: Provide professional learning and ongoing support that aligns with the principles of the math framework, focusing on effective math instructional strategies grounded in research.</p> <p>Strategy's Expected Result/Impact: Teachers will implement evidence-based instructional practices recommended by the math framework, leading to more effective math instruction in the classroom.</p> <p>Staff Responsible for Monitoring: Executive Director of T&L, Elementary Math Coordinator, EDLs, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Establish systems for monitoring the utilization the district's math curriculum and framework, including walkthroughs, observations, and instructional rounds focused on math instruction.</p> <p>Strategy's Expected Result/Impact: Students will experience greater consistency in the delivery of math instruction across classrooms as teachers adhere to the prescribed materials and instructional strategies outlined in the scope & sequence.</p> <p>Teachers are provided with targeted professional learning opportunities and coaching to strengthen their instructional delivery, leading to improved learning experiences for students.</p> <p>Staff Responsible for Monitoring: Executive Director of T & L, Elementary Math Coordinator, EDLs.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Develop a comprehensive scope & sequence for math curriculum resources that aligns with the principles of the math framework and district math goals.</p> <p>Strategy's Expected Result/Impact: The scope & sequence will align with district math goals and priorities, ensuring that materials and instructional strategies support the district's vision for improving math outcomes for all students.</p> <p>Staff Responsible for Monitoring: Executive Director of T & L, , Elementary Math Coordinator, EDLs.</p>	Formative			Summative
	Nov	Feb	Apr	June

Strategy 4 Details	Reviews			
<p>Strategy 4: Use data from assessments and formative evaluations to monitor the effectiveness of curriculum resources and identify areas for improvement.</p> <p>Strategy's Expected Result/Impact: Educators use data to reflect on their instructional practices and make adjustments, as needed, to improve their effectiveness in delivering high quality instruction.</p> <p>Staff Responsible for Monitoring: School Improvement Division, EDLs, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 2: Board Goal: 2

The percentage of 3rd grade students who score MEET GRADE LEVEL PERFORMANCE or above on the Math STAAR assessment will increase from 38% to 50% by 2028.

Performance Objective 3: GPM 2.3: The percentage of 3rd grade students whose STAAR projected proficiency is Meets and Masters, as measured by the winter NWEA MAP math assessment, will increase from 34% to 50% by 2028.

Evaluation Data Sources: NWEA MAP

Strategy 1 Details	Reviews			
<p>Strategy 1: Provide professional learning and ongoing support that aligns with the principles of the math framework, focusing on effective math instructional strategies grounded in research.</p> <p>Strategy's Expected Result/Impact: Teachers will implement evidence-based instructional practices recommended by the math framework, leading to more effective math instruction in the classroom.</p> <p>Staff Responsible for Monitoring: Executive Director of T&L, Elementary Math Coordinator, EDLs, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Establish systems for monitoring the utilization the district's math curriculum and framework, including walkthroughs, observations, and instructional rounds focused on math instruction.</p> <p>Strategy's Expected Result/Impact: Students will experience greater consistency in the delivery of math instruction across classrooms as teachers adhere to the prescribed materials and instructional strategies outlined in the scope & sequence.</p> <p>Teachers are provided with targeted professional learning opportunities and coaching to strengthen their instructional delivery, leading to improved learning experiences for students.</p> <p>Staff Responsible for Monitoring: Executive Director of T & L, Elementary Math Coordinator, EDLs, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Develop a comprehensive scope & sequence for math curriculum resources that aligns with the principles of the math framework and district math goals.</p> <p>Strategy's Expected Result/Impact: The scope & sequence will align with district math goals and priorities, ensuring that materials and instructional strategies support the district's vision for improving math outcomes for all students.</p> <p>Staff Responsible for Monitoring: Executive Director of T & L, , Elementary Math Coordinator, EDLs.</p>	Formative			Summative
	Nov	Feb	Apr	June

Strategy 4 Details	Reviews			
<p>Strategy 4: Use data from assessments and formative evaluations to monitor the effectiveness of curriculum resources and identify areas for improvement.</p> <p>Strategy's Expected Result/Impact: Educators use data to reflect on their instructional practices and make adjustments, as needed, to improve their effectiveness in delivering high quality instruction.</p> <p>Staff Responsible for Monitoring: School Improvement Division, EDLs, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 3: Board Goal :3

The percentage of 4th -English II students who MEET OR EXCEED their Reading Language Arts STAAR Annual Growth will increase from 55% to 71% by 2028.

Performance Objective 1: GPM 3.1: The percentage of 4th grade students who meet or exceed their Reading annual growth goals on the NWEA MAP assessment will increase from 51% to 56% by 2028.

GPM 3.2: The percentage of 5th grade students who meet or exceed their Reading annual growth goals on the NWEA MAP assessment will increase from 48% to 53% by 2028.

GPM 3.3: The percentage of 6th grade students who meet or exceed their Reading annual growth goals on the NWEA MAP assessment will increase from 53% to 58% by 2028.

Evaluation Data Sources: NWEA MAP

Strategy 1 Details	Reviews			
<p>Strategy 1: Provide professional learning and ongoing support that aligns with the principles of the RLA framework, focusing on effective literacy instructional strategies grounded in research.</p> <p>Strategy's Expected Result/Impact: Teachers will implement evidence-based instructional practices recommended by the RLA framework, leading to more effective literacy instruction in the classroom.</p> <p>Staff Responsible for Monitoring: Executive Director of T&L, Elementary RLA Coordinator, EDLs, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Develop a comprehensive scope & sequence for HQIM that aligns with the principles of the RLA framework and district literacy goals.</p> <p>Strategy's Expected Result/Impact: The scope & sequence will align with district literacy goals and priorities, ensuring that HQIM materials and instructional strategies support the district's vision for improving literacy outcomes for all students.</p> <p>Staff Responsible for Monitoring: Executive Director of T & L, Elementary RLA Coordinator, EDLs.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Campus Instructional Coaches , MCLs, & Campus Instructional Leadership will utilize effective PLC Models to plan, collaborate and improve instruction according to data.</p> <p>Strategy's Expected Result/Impact: Teachers participate in effective, data driven professional learning communities (PLCs) to plan quality instructional lesson driven by student data</p> <p>Staff Responsible for Monitoring: Principal, Principal Supervisor, Directors and Executive Director of Talent Acquisition and Development.</p>	Formative			Summative
	Nov	Feb	Apr	June

Strategy 4 Details	Reviews			
<p>Strategy 4: Provide coaching and support to campus leadership teams to use MAP data to determine instructional adjustments and targeted interventions for students in need of additional support or enrichment.</p> <p>Strategy's Expected Result/Impact: Close Achievement Gaps</p> <p>Staff Responsible for Monitoring: EDLs, School Improvement Division</p>	Formative			Summative
	Nov	Feb	Apr	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 3: Board Goal :3

The percentage of 4th -English II students who MEET OR EXCEED their Reading Language Arts STAAR Annual Growth will increase from 55% to 71% by 2028.

Performance Objective 2: GPM 3.4: The percentage of 7th grade students who meet or exceed their Reading annual growth goals on the NWEA MAP assessment will increase from 42% to 50% by 2028.

GPM 3.5: The percentage of 8th grade students who meet or exceed their Reading annual growth goals on the NWEA MAP assessment will increase from 50% to 55% by 2028.

Evaluation Data Sources: NWEA MAP

Strategy 1 Details	Reviews			
<p>Strategy 1: Teachers have access to and use high-quality instructional materials that fully cover state standards, are aligned to research-based instructional strategies, and meet the needs of all students, including special populations.</p> <p>Strategy's Expected Result/Impact: Students are provided with on grade level instruction and curriculum.</p> <p>Staff Responsible for Monitoring: Secondary RLA coordinator Secondary RLA Coordinator, EDL, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Campus Instructional Coaches and Campus Instructional Leadership will utilize effective PLC Models to plan, collaborate and improve instruction.</p> <p>Strategy's Expected Result/Impact: Teachers participate in effective, data driven professional learning communities (PLCs) to plan quality instructional lesson driven by student data.</p> <p>Staff Responsible for Monitoring: Secondary RLA coordinator, Secondary RLA Coordinator, EDL, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: RLA Coordinator will provide professional learning and PLC support to teachers in how to implement effective instructional strategies during reading instruction.</p> <p>Strategy's Expected Result/Impact: Teachers implement effective instructional strategies during reading instruction.</p> <p>Staff Responsible for Monitoring: Secondary RLA Coordinator, EDL, Campus Admin, ED of Teaching & Learning</p>	Formative			Summative
	Nov	Feb	Apr	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 3: Board Goal :3

The percentage of 4th -English II students who MEET OR EXCEED their Reading Language Arts STAAR Annual Growth will increase from 55% to 71% by 2028.

Performance Objective 3: GPM 3.6: The percentage of English I students who meet or exceed their Reading annual growth goals on the NWEA MAP assessment will increase from 52% to 57% by 2028.

GPM 3.7: The percentage of English II students who meet or exceed their Reading annual growth goals on the NWEA MAP assessment will increase from 53% to 58% by 2028.

Evaluation Data Sources: NWEA MAP

Strategy 1 Details	Reviews			
<p>Strategy 1: Teachers have access to and use high-quality instructional materials that fully cover state standards, are aligned to research-based instructional strategies, and meet the needs of all students, including special populations. Strategy's Expected Result/Impact: Students are provided with on grade level instruction and curriculum. Staff Responsible for Monitoring: Secondary RLA coordinator, EDL, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Campus Instructional Coaches, MCLS, Department Chairs and Campus Leadership will utilize effective PLC Models to plan, collaborate and improve instruction. Strategy's Expected Result/Impact: Teachers participate in effective, data driven professional learning communities (PLCs) to plan quality instructional lesson driven by student data. Staff Responsible for Monitoring: Secondary RLA coordinator, EDL, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: RLA Coordinator will provide professional learning and PLC support to teachers in how to implement effective instructional strategies during reading instruction. Strategy's Expected Result/Impact: Teachers implement effective instructional strategies during reading instruction. Staff Responsible for Monitoring: Secondary RLA Coordinator, EDL, Campus Admin, ED of Teaching & Learning</p>	Formative			Summative
	Nov	Feb	Apr	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 4: Board Goal : 4

The percentage of 4th -Algebra 1 students who MEET or EXCEED their Math STAAR Annual Growth will increase from 61% to 71% by 2028.

Performance Objective 1: GPM 4.1: The percentage of 4th grade students who meet or exceed their Math annual growth goals on the NWEA MAP assessment will increase from 55% to 60% by 2028.

GPM 4.2: The percentage of 5th grade students who meet or exceed their Math annual growth goals on the NWEA MAP assessment will increase from 36% to 50% by 2028.

GPM 4.3: The percentage of 6th grade students who meet or exceed their Math annual growth goals on the NWEA MAP assessment will increase from 58% to 63% by 2028.

Evaluation Data Sources: NWEA MAP

Strategy 1 Details	Reviews			
<p>Strategy 1: Provide professional learning and ongoing support that aligns with the principles of the math framework, focusing on effective math instructional strategies grounded in research.</p> <p>Strategy's Expected Result/Impact: Teachers will implement evidence-based instructional practices recommended by the math framework, leading to more effective math instruction in the classroom.</p> <p>Staff Responsible for Monitoring: Executive Director of T&L, Elementary Math Coordinator, EDLs, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Establish systems for monitoring the utilization the district's math curriculum and framework, including walkthroughs, observations, and instructional rounds focused on math instruction.</p> <p>Strategy's Expected Result/Impact: Students will experience greater consistency in the delivery of math instruction across classrooms as teachers adhere to the prescribed materials and instructional strategies outlined in the scope & sequence.</p> <p>Teachers are provided with targeted professional learning opportunities and coaching to strengthen their instructional delivery, leading to improved learning experiences for students.</p> <p>Staff Responsible for Monitoring: Executive Director of T & L, Elementary Math Coordinator, EDLs.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Develop a comprehensive scope & sequence for math curriculum resources that aligns with the principles of the math framework and district math goals.</p> <p>Strategy's Expected Result/Impact: The scope & sequence will align with district math goals and priorities, ensuring that materials and instructional strategies support the district's vision for improving math outcomes for all students.</p> <p>Staff Responsible for Monitoring: Executive Director of T & L, , Elementary Math Coordinator, EDLs.</p>	Formative			Summative
	Nov	Feb	Apr	June

Strategy 4 Details	Reviews			
<p>Strategy 4: Use data from assessments and formative evaluations to monitor the effectiveness of curriculum resources and identify areas for improvement.</p> <p>Strategy's Expected Result/Impact: Educators use data to reflect on their instructional practices and make adjustments, as needed, to improve their effectiveness in delivering high quality instruction.</p> <p>Staff Responsible for Monitoring: School Improvement Division, EDLs, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 4: Board Goal : 4

The percentage of 4th -Algebra 1 students who MEET or EXCEED their Math STAAR Annual Growth will increase from 61% to 71% by 2028.

Performance Objective 2: GPM 4.4: The percentage of 7th grade students who meet or exceed their Math annual growth goals on the NWEA MAP assessment will increase from 44% to 50% by 2028.

GPM 4.5: The percentage of 8th grade students who meet or exceed their Math annual growth goals on the NWEA MAP assessment will increase from 50% to 55% by 2028.

Evaluation Data Sources: NWEA MAP

Strategy 1 Details	Reviews			
<p>Strategy 1: Teachers have access to and use high-quality instructional materials that fully cover state standards, are aligned to research-based instructional strategies, and meet the needs of all students, including special populations. Strategy's Expected Result/Impact: Students are provided with on grade level instruction and curriculum. Staff Responsible for Monitoring: Secondary Math director, Secondary Math Coordinator, EDL, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Campus Instructional Coaches, MCLs, Department heads, and Campus Leadership will utilize effective PLC Models to plan, collaborate and improve instruction. Strategy's Expected Result/Impact: Teachers participate in effective, data driven professional learning communities (PLCs) to plan quality instructional lesson driven by student data. Staff Responsible for Monitoring: Principal, EDLs, Secondary Math Coordinator.</p>	Formative			Summative
	Nov	Feb	Apr	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 4: Board Goal : 4

The percentage of 4th -Algebra 1 students who MEET or EXCEED their Math STAAR Annual Growth will increase from 61% to 71% by 2028.

Performance Objective 3: GPM 4.6: The percentage of Algebra I students who meet or exceed their Math annual growth goals on the NWEA MAP assessment will increase from 60% to 65% by 2028

Evaluation Data Sources: NWEA MAP

Strategy 1 Details	Reviews			
<p>Strategy 1: Provide ongoing professional development for teachers focused on effective instructional strategies, data analysis, and formative assessment techniques. Staff Responsible for Monitoring: Secondary Math Director, Secondary Math Coordinator, EDL, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Implement regular formative assessments to monitor student progress and provide timely feedback. Staff Responsible for Monitoring: Secondary Math Director, Secondary Math Coordinator, EDL, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Campus Instructional Coaches, MCLs, Department heads, and Campus Leadership will utilize effective PLC Models to plan, collaborate and improve instruction. Strategy's Expected Result/Impact: Teachers participate in effective, data driven professional learning communities (PLCs) to plan quality instructional lesson driven by student data. Staff Responsible for Monitoring: Principal, EDLs, Secondary Math Coordinator.</p>	Formative			Summative
	Nov	Feb	Apr	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 5: Board Goal: 5

The percentage of the graduating class MEETING one or more CCMR indicators will increase from 54% to 83% by 2028.

Performance Objective 1: GPM 5.1: First time Algebra I EOC testers scoring at the meets grade level or above will increase from 42% to 52% by 2028.

Strategy 1 Details	Reviews			
<p>Strategy 1: Provide ongoing training and professional development for teachers to enhance their understanding of the Algebra I curriculum and effective teaching methods.</p> <p>Strategy's Expected Result/Impact: Through ongoing professional development, teachers ensure that their instructional practices align with state standards, district expectations, and assessment requirements. This alignment helps students develop the knowledge and skills needed to succeed on the Algebra I EOC exam.</p> <p>Staff Responsible for Monitoring: Secondary Math Director, Secondary Math Coordinator, EDL.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Evaluate the effectiveness of implemented strategies and make adjustments as needed based on feedback and outcomes.</p> <p>Strategy's Expected Result/Impact: Data driven informed decisions will increase student outcomes.</p> <p>Staff Responsible for Monitoring: Secondary Math Director, Secondary Math Coordinator</p>	Formative			Summative
	Nov	Feb	Apr	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 5: Board Goal: 5

The percentage of the graduating class MEETING one or more CCMR indicators will increase from 54% to 83% by 2028.

Performance Objective 2: GPM 5.2: The percentage of students earning 6 or more credits by the end of their first year in high school will increase from 87% to 92% by 2028.

GPM 5.3: The percentage of students in their second year of high school earning 6 or more credits will increase from 79% to 84% by 2028.

Strategy 1 Details	Reviews			
<p>Strategy 1: Implement an early identification system in the Data Dashboard to identify students at risk of falling behind in credit accumulation.</p> <p>Strategy's Expected Result/Impact: Implement a range of intervention strategies tailored to the needs of at-risk students, such as academic tutoring, credit recovery programs, mentoring, and counseling services.</p> <p>Staff Responsible for Monitoring: EDL, Campus Admin, Counselor.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Implement systems for tracking students' progress toward credit accumulation goals and providing timely support and interventions as needed.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Offer credit recovery programs for students who have fallen behind in credit accumulation.</p> <p>Strategy's Expected Result/Impact: Students will have the opportunity to show mastery by six weeks, to ensure full credit at semester.</p> <p>Staff Responsible for Monitoring: Principal, Counselor, EDL</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 4 Details	Reviews			
<p>Strategy 4: Provide Collegiate Coaches at both comprehensive high schools to proactively support students in attaining their graduation goals.</p> <p>Strategy's Expected Result/Impact: Provide ongoing support to students so that they are able to successfully reach graduation.</p> <p>Staff Responsible for Monitoring: Director of Guidance and Counseling, counselor, principal, EDL</p>	Formative			Summative
	Nov	Feb	Apr	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 5: Board Goal: 5

The percentage of the graduating class MEETING one or more CCMR indicators will increase from 54% to 83% by 2028.

Performance Objective 3: GPM 5.4: The number of students that complete a program of study and earn an industry based certification will increase from 14.5% (Class of 2022) to 28% (Class of 2027) by 2028.

Strategy 1 Details	Reviews			
<p>Strategy 1: Identify Career and Technical Education (CTE) programs that match regional workforce demands and student preferences. Educate all involved parties about these CTE programs and career paths to enhance awareness of potential career pathways.</p> <p>Strategy's Expected Result/Impact: The percentage of students enrolled in CTE programs with career pathways will increase by 5%. CCMR accountability and HB3 outcomes bonus will increase by 10%</p> <p>Staff Responsible for Monitoring: CCMR coordinators, CTE director, Director of Counseling, Counselors, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Implement a college readiness tracking tool and checklist. Train all stakeholders on college readiness tools, checklist, and pathways to promote postsecondary enrollment after high school.</p> <p>Strategy's Expected Result/Impact: The percent of students enrolling and successfully completing advanced coursework will increase by 10%.</p> <p>Staff Responsible for Monitoring: CCMR Coordinators, CTE Director, Director of Counseling, Counselors, Campus Admin, EDL.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: CTE Department will align every program of study that does not lead to a Level 1 certificate with an Industry Based Certificate (IBC).</p> <p>Strategy's Expected Result/Impact: Concentrators and Completers in non dual credit programs of study will complete a TEA approved IBC.</p> <p>Staff Responsible for Monitoring: Executive Director of CTE, CTE Chairs, Campus Principal, CTE Teachers</p>	Formative			Summative
	Nov	Feb	Apr	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 5: Board Goal: 5

The percentage of the graduating class MEETING one or more CCMR indicators will increase from 54% to 83% by 2028.

Performance Objective 4: GPM 5.5: The number of students that meet TSI criteria on BOTH reading and math on SAT, ACT, TSIA2, or College Bridge/Prep course will increase from 25.2% (Class of 2022) to 50% (Class of 2027) by 2028.

Strategy 1 Details	Reviews			
<p>Strategy 1: Fully implement opportunities for Texas College Bridge at LHS, CHS and MHS. Strategy's Expected Result/Impact: Increase the percentage of students meeting TSI on both reading and math Staff Responsible for Monitoring: Executive Director of CCMR, CCMR Coordinators, EDL</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: All High School campuses will address CCMR in their campus improvement plans and delineate strategies within their plan that address the district's CCMR overarching and outlined CCMR district goals. Strategy's Expected Result/Impact: There will be an increased percentage of students who are graduating with one or more CCMR indicators having been met. Staff Responsible for Monitoring: CCMR Director, EDL.</p>	Formative			Summative
	Nov	Feb	Apr	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 5: Board Goal: 5

The percentage of the graduating class MEETING one or more CCMR indicators will increase from 54% to 83% by 2028.

Performance Objective 5: GPM 5.6: The number of students that score a 3 or higher on an AP exam will increase from 15.6% (Class of 2022) to 22% (Class of 2027) by 2028.

Strategy 1 Details	Reviews			
<p>Strategy 1: Utilize student performance data from AP exams and other assessments to identify areas of strength and areas for improvement. Analyze data to inform instructional decisions, target interventions, and track progress toward increasing the percentage of students scoring a 3 or higher on AP exams.</p> <p>Strategy's Expected Result/Impact: Increase the number of students who score a 3 or higher.</p> <p>Staff Responsible for Monitoring: CCMR coordinator, EDL, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 5: Board Goal: 5

The percentage of the graduating class MEETING one or more CCMR indicators will increase from 54% to 83% by 2028.

Performance Objective 6: GPM 5.7: The four-year longitudinal graduation rate will increase from 86.8% (Class of 2022) to 90.5% (Class of 2027) by 2028.

HB3 Goal

Strategy 1 Details	Reviews			
<p>Strategy 1: High school campuses will monitor, track, and intervene on all 9th grade students who lack 6+ credits, 10th grade students who lack 12 credits, 11th grade students who lack 18 credits. Strategy's Expected Result/Impact: 92% of all freshmen will meet 9th grade credit expectations. Staff Responsible for Monitoring: CCMR coordinators, counselors, campus admin, EDLs.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: High School Campuses will implement a credit protection program by six weeks. Strategy's Expected Result/Impact: Students will have the opportunity to show mastery by six weeks, to ensure full credit at semester. Staff Responsible for Monitoring: Counselors, Campus Admin, EDL.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Provide Collegiate Coaches at both comprehensive high schools to proactively support students in attaining their graduation goals. Strategy's Expected Result/Impact: Provide ongoing support to students so that they are able to successfully reach graduation. Staff Responsible for Monitoring: Director of Guidance and Counseling, Counselors, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 6: Through the Student Experience we will foster safe and innovative learning spaces where students engage in rigorous and relevant experiences, preparing them for meaningful opportunities post graduation.

Performance Objective 1: Strengthen instructional practices to improve student academic performance across all grades, cultivating a culture of continuous improvement.

Evaluation Data Sources: Accountability Ratings

Strategy 1 Details	Reviews			
<p>Strategy 1: MISD will implement a well-rounded program of instruction to meet the academic needs of all students and monitor and support students' progress in meeting the challenging State academic standards [Section 1112(b)91)].</p> <p>Strategy's Expected Result/Impact: Students will be identified who may be at risk for academic failure; will be provided additional educational assistance to meet the challenging State academic standards; and strengthen academic programs and improve school conditions for student learning.</p> <p>Data Dashboard will be reviewed every 6 weeks to identify at risk students.</p> <p>Staff Responsible for Monitoring: School Improvement staff, EDLs, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: MISD will implement a data-driven approach to instruction by analyzing student assessment data to identify areas of strength and weakness. Use this data to inform instructional decision-making, tailor teaching strategies to meet individual student needs, and monitor student progress over time.</p> <p>Strategy's Expected Result/Impact: A culture of continuous improvement where instructional practices are regularly refined based on ongoing analysis of student assessment data.</p> <p>Staff Responsible for Monitoring: School Improvement Department, EDLs, Campus Admin.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Provide specialized professional development opportunities for teachers focused on effective instructional practices for supporting special education students. Offer training in evidence-based strategies such as Universal Design for Learning (UDL), explicit instruction, and strategies for promoting executive functioning skills.</p> <p>Strategy's Expected Result/Impact: Improved outcomes for special education students, including increased academic performance, social-emotional development, and preparation for post-school transition</p> <p>Staff Responsible for Monitoring: Special Education Director, Special Education Supervisors.</p>	Formative			Summative
	Nov	Feb	Apr	June

Strategy 4 Details	Reviews			
<p>Strategy 4: Offer language support services such as bilingual education programs, English as a Second Language (ESL) instruction, and language development resources tailored to the needs of Emergent Bilingual learners. Provide dedicated staff, resources, and professional development to ensure effective language acquisition and academic success.</p> <p>Strategy's Expected Result/Impact: Emergent Bilingual learners will receive targeted support through bilingual education programs, ESL instruction, and language development resources. By providing dedicated staff, resources, and professional development, the district will ensure effective language acquisition and academic success for these students, leading to improved language proficiency, academic achievement, and overall educational outcomes.</p> <p>Staff Responsible for Monitoring: Executive Director of Bilingual, Bilingual Department.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 5 Details	Reviews			
<p>Strategy 5: Assess and evaluate the effectiveness of discipline strategies and support systems, implementing impactful leadership practices to maximize their influence and drive better outcomes, while making necessary adjustments to ensure continuous improvement.</p> <p>Strategy's Expected Result/Impact: Effectively managing student behavior and promoting a positive school climate, instructional time can be maximized. Increased productivity and academic achievement among students. A safe and supportive school environment will encourage regular attendance among students, as they feel valued, respected, and engaged in their learning.</p> <p>Staff Responsible for Monitoring: Principal Supervisors, Campus Administrators.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 6 Details	Reviews			
<p>Strategy 6: Character Education Program will be implemented by the Counseling Department.</p> <p>Strategy's Expected Result/Impact: Development of essential character traits such as integrity, responsibility, respect, and empathy. Positive Campus Culture.</p> <p>Staff Responsible for Monitoring: Director of Counseling.</p>	Formative			Summative
	Nov	Feb	Apr	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 6: Through the Student Experience we will foster safe and innovative learning spaces where students engage in rigorous and relevant experiences, preparing them for meaningful opportunities post graduation.

Performance Objective 2: 100% of PLCs will use student data effectively to inform instructional decisions and personalize learning experiences. PLCs will analyze assessment data, identify student needs and learning gaps, and develop targeted interventions and enrichment activities to support student growth and achievement.

Evaluation Data Sources: PLCs will demonstrate the ability to analyze assessment data, identify student needs and learning gaps, and develop targeted interventions and enrichment activities that are tailored to individual student needs. This personalized approach to instruction will support student growth and achievement, leading to improved academic outcomes and increased student engagement and success.

PLC data scorecards will show improvement. Student Achievement.

Strategy 1 Details	Reviews			
<p>Strategy 1: Promote inclusive instructional practices within PLCs that prioritize accessibility and equity for all students, including Emergent Bilingual and Special Education students.</p> <p>Strategy's Expected Result/Impact: PLCs will develop and implement instructional strategies that accommodate diverse learning needs, promote meaningful participation, and ensure equitable access to rigorous learning experiences for all students.</p> <p>Student Achievement for the populations will show improvement in all areas.</p> <p>Staff Responsible for Monitoring: Executive Director of Bilingual, Executive Director of Special Services.</p>	Formative			Summative
	Nov	Feb	Apr	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 6: Through the Student Experience we will foster safe and innovative learning spaces where students engage in rigorous and relevant experiences, preparing them for meaningful opportunities post graduation.

Performance Objective 3: Research, plan and implement new school safety infrastructure, facility updates and transportation operations that maximize instructional time.

Evaluation Data Sources: Students will experience a safer and more conducive learning environment, with increased opportunities for uninterrupted instruction and academic engagement.

Strategy 1 Details	Reviews			
<p>Strategy 1: Research, plan, budget, and implement comprehensive physical school safety enhancements across all schools, including the establishment of protocols and procedures to ensure the safety of students during emergencies.</p> <p>Strategy's Expected Result/Impact: All schools will have updated and effective safety measures in place to protect students and staff in the event of emergencies. This includes enhanced physical infrastructure, such as secure entry systems, surveillance cameras, and emergency communication systems. Additionally, established protocols and procedures will ensure a coordinated and effective response to emergencies, maximizing the safety and well-being of students and staff across the district.</p> <p>Staff Responsible for Monitoring: Chief of Facilities & Operations. Chief of Police.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Optimize school facilities through preventive maintenance, addressing aging facility needs and re-configuring layouts to create conducive environments for student learning and educational excellence.</p> <p>Strategy's Expected Result/Impact: School facilities will be maintained to a high standard through proactive preventive maintenance, ensuring that aging infrastructure is promptly addressed to create safe and conducive environments for student learning.</p> <p>Staff Responsible for Monitoring: Chief of Facilities & Operations.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Explore and deploy inventive transportation initiatives that reduce student travel time and optimize instructional time.</p> <p>Strategy's Expected Result/Impact: Decrease student travel duration and maximize instructional time. Efficiency.</p> <p>Staff Responsible for Monitoring: Chief of Facilities & Operations.</p>	Formative			Summative
	Nov	Feb	Apr	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 6: Through the Student Experience we will foster safe and innovative learning spaces where students engage in rigorous and relevant experiences, preparing them for meaningful opportunities post graduation.

Performance Objective 4: 100% of the district's safety policies will be implemented.

Evaluation Data Sources: Safety drills and Audits.

Strategy 1 Details	Reviews			
<p>Strategy 1: Comply with new state safety and reporting requirements, ensuring the Emergency Operations Plan is updated annually and meets state criteria.</p> <p>Strategy's Expected Result/Impact: Safety requirements implemented, Emergency Operation Plan (EOP) is in compliance with state requirements, procedures clearly communicated across district.</p> <p>Staff Responsible for Monitoring: Emergency Management Coordinator, Chief of Police</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Continue implementation of processes for the use of campus threat assessment teams.</p> <p>Strategy's Expected Result/Impact: 100% of campuses will be in compliance.</p> <p>Staff Responsible for Monitoring: Emergency Management Coordinator, Chief of Police</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Provide training and guidance to all district/campus administrators and all district stakeholders on updated district/campus Emergency Operation Plan compliance.</p> <p>Strategy's Expected Result/Impact: The district will enhance overall preparedness for emergencies and crises. This includes understanding roles and responsibilities, knowing emergency procedures, and being familiar with resources and protocols.</p> <p>Staff Responsible for Monitoring: Emergency Management Coordinator, Chief of Police</p>	Formative			Summative
	Nov	Feb	Apr	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 7: Through Growing & Developing Staff we will build retention and recruitment practices to promote professional growth that yields and rewards high-impact staff, improving student outcomes.

Performance Objective 1: Recruit & onboard highly-qualified staff that effectively serve all students and the broader community.

Evaluation Data Sources: Vacancy reports, District Accountability.

Strategy 1 Details	Reviews			
<p>Strategy 1: Streamline hiring procedures to boost efficiency and hasten processes, focusing on the identification and removal of redundancies, minimizing process delays, and ensuring regulatory compliance.</p> <p>Strategy's Expected Result/Impact: Create a positive impression on candidates, enhancing the employer brand and making it more likely for top talent to accept job offers. A smooth and efficient recruitment process can also reduce candidate drop-off rates and improve overall satisfaction.</p> <p>Staff Responsible for Monitoring: Executive Director of HR, Directors of HR, Deputy Superintendent.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Implement a consistent and clear onboarding process with professional development that aligns new hires with MISD's vision and policies.</p> <p>Strategy's Expected Result/Impact: A standardized onboarding process ensures that all new hires receive the same foundational information about MISD's vision, values, and policies. This promotes consistency in understanding across different departments and teams, fostering a cohesive organizational culture.</p> <p>Staff Responsible for Monitoring: Executive Director of HR, Director of HR, Deputy Superintendent.</p>	Formative			Summative
	Nov	Feb	Apr	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 7: Through Growing & Developing Staff we will build retention and recruitment practices to promote professional growth that yields and rewards high-impact staff, improving student outcomes.

Performance Objective 2: Develop and implement talent pipelines and professional learning for all staff with systems of support that cultivate continuous learning, staff recognition and incentives, enhance job satisfaction, promote staff retention, and foster a culture of growth, well-being, work-life balance and career progression.

Evaluation Data Sources: Pipeline data, and retention reports.

Strategy 1 Details	Reviews			
<p>Strategy 1: Establish succession planning pipelines to identify and prepare high-potential employees for future leadership roles, ensuring smooth transitions, minimizing disruptions, and promoting organizational continuity.</p> <p>Strategy's Expected Result/Impact: Succession planning ensures that future leaders are aligned with the organization's strategic goals and vision. By identifying and preparing individuals who possess the necessary skills, competencies, and values to lead the organization forward, succession planning helps ensure that leadership transitions support long-term strategic objectives.</p> <p>Staff Responsible for Monitoring: Talent Development</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Implement a strategic staffing model that prioritizes high-impact teachers and principals, integrates compensation-based programs like the Teacher Incentive Allotment (TIA), fellows, and principal incentive allotment, and fosters professional growth through apprenticeship opportunities.</p> <p>Strategy's Expected Result/Impact: High-impact teachers and principals have been shown to have a substantial positive effect on student achievement. By prioritizing the recruitment, retention, and support of these educators, schools can improve overall academic performance and outcomes for students.</p> <p>Staff Responsible for Monitoring: Executive Director of HR, TIA Committee</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Midland ISD will establish leadership pathways to "grow our own" pipeline of leaders such as the Aspiring Principal Academy.</p> <p>Strategy's Expected Result/Impact: Leadership pathways like the Aspiring Principal Academy are designed to align closely with the goals and priorities of Midland ISD. By focusing on developing leaders who understand and are committed to advancing the district's vision, the academy helps ensure that leadership transitions support the district's overall strategic objectives.</p> <p>Staff Responsible for Monitoring: Principal Supervisors, Deputy Superintendent.</p>	Formative			Summative
	Nov	Feb	Apr	June



No Progress



Accomplished



Continue/Modify



Discontinue

Goal 8: Through Engaging & Acting we will engage the entire Midland community through clear and actionable communication that cultivates trust and partnership.

Performance Objective 1: Promote proactive and transparent data sharing and improve communication practices, ensuring clear follow-up and promoting a culture of openness and accountability.

Evaluation Data Sources: Committing to timely responses and transparent reporting of feedback outcomes holds the district accountable for addressing stakeholder concerns and implementing suggested improvements. This accountability reinforces trust in the district's leadership and ensures that actions are taken to address identified needs.

Strategy 1 Details	Reviews			
<p>Strategy 1: Establish a comprehensive stakeholder feedback mechanism, including evaluation metrics, transparent reporting of results, and timely response commitments, to promote increased engagement, address concerns, and gather suggestions from individuals for improved district operations.</p> <p>Strategy's Expected Result/Impact: Access to comprehensive stakeholder feedback provides decision-makers with valuable data and perspectives to inform their decisions. By considering the diverse needs and preferences of stakeholders, the district can make more informed and inclusive decisions.</p> <p>Staff Responsible for Monitoring: Deputy Superintendent, Superintendent of T&L, Superintendent of School Improvement.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Create and execute top-tier customer service initiatives.</p> <p>Strategy's Expected Result/Impact: Achieving unparalleled levels of customer satisfaction and loyalty, leading to enhanced brand reputation, increased customer retention, and improved overall business performance.</p> <p>Staff Responsible for Monitoring: Student Services.</p>	Formative			Summative
	Nov	Feb	Apr	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 8: Through Engaging & Acting we will engage the entire Midland community through clear and actionable communication that cultivates trust and partnership.

Performance Objective 2: Amplify the narrative and impact of communication regarding performance and expectations, empowering stakeholders to effectively understand, engage with, and contribute to the shared story of success.

Evaluation Data Sources: DEIC Meeting, K-12 Insight Survey, ESSA Survey, ESSER Survey

Strategy 1 Details	Reviews			
<p>Strategy 1: Foster parent engagement and student agency by facilitating regular parent-teacher conferences, providing accessible performance data, promoting effective communication of the "re-teach" policy, setting and clearly communicating expectations for extracurricular activities, and equipping parents with the necessary tools to actively participate in their child's education.</p> <p>Strategy's Expected Result/Impact: Parents will be equipped with the necessary tools, resources, and support to actively engage in their child's education, including guidance on how to support learning at home and advocate for their child's needs within the school community.</p> <p>Staff Responsible for Monitoring: Principal Supervisors.</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Develop concise and compelling messaging that articulates the district's performance goals, expectations, and achievements in a way that resonates with stakeholders.</p> <p>Strategy's Expected Result/Impact: Clear messaging facilitates effective communication and collaboration among stakeholders. By providing a shared understanding of the district's priorities and accomplishments, stakeholders can engage in meaningful discussions, share insights and feedback, and collaborate on strategies to advance the district's goals.</p> <p>Staff Responsible for Monitoring: Deputy Superintendent, Associate Superintendent of T & L, Associate Superintendent of School Improvement.</p>	Formative			Summative
	Nov	Feb	Apr	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				



District Improvement Plan 2024-2025



Recommendation



District Improvement Plan Purpose

The District Improvement Plan serves two important purposes:

- **To document a Comprehensive System for Continuous Improvement for the district. The system is accomplished at the district, campus and individual employee levels, through establishment of policy and delivery of a number of ongoing, annual and long-range actions. An integral feature of the system is the alignment of all district planning efforts with the Strategic Plan.**
- **To provide a structure for implementing the five-year Strategic Plan, on an annual basis. The DIP provides detailed annual work plans for the key strategies and goals in the Strategic Plan, and is guided by a Needs Assessment conducted each year by the District (site-based) Leadership Team.**

District Improvement Plan Requirement

Texas Education Code § 11.252. District-Level Planning and Decision Making.

(a) Each school district shall have a district improvement plan that is developed, evaluated, and revised annually, in accordance with district policy, by the superintendent with the assistance of the district-level committee established under Section 11.251. The purpose of the district improvement plan is to guide district and campus staff in the improvement of student performance for all student groups in order to attain state standards in respect to the achievement indicators adopted under Section 39.053(c). The district improvement plan must include provisions for:

- 1. A comprehensive needs assessment addressing district student performance on the achievement indicators.**
- 2. Measurable district performance objectives for all appropriate achievement indicators for all student populations, including students in special education programs.**
- 3. Strategies for improvement of student performance.**



Strategic Plan Themes

Student Experience



We foster **safe and innovative learning spaces** where students engage in rigorous and relevant experiences, preparing them for meaningful opportunities post graduation.

Grow & Develop Staff



Our **retention and recruitment** practices promote professional growth that yields and rewards high-impact staff, improving student outcomes.

Engage & Act



We **engage the entire Midland community** through clear and actionable communication that cultivates trust and partnership.



District Improvement Planning Process

Needs Assessment

Goals

**Performance
Objectives**

Strategies

Comprehensive Needs

Assessment

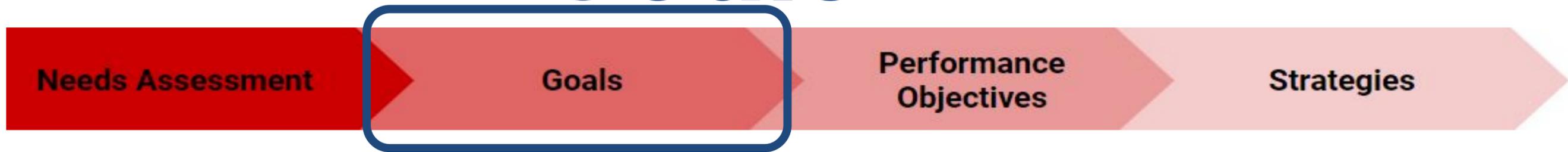


○ Multiple Measures of Data

- College, Career, Military Readiness rates
- Graduation rates
- Report card grades
- Semester exams
- Prior goals
- Promotion/retention rates
- SAT/ACT data
- District policies
- Mobility rates
- Program effectiveness reviews
- Community demographics
- Standardized tests
- Discipline referrals
- Dual credit information
- Distinctions and Recognitions
- Engagement numbers
- Budget allocations
- ❖ Expulsion/Suspension records
- ❖ Teacher retention
- ❖ Staff evaluation
- ❖ PLC data
- ❖ School leadership data
- ❖ Staff certifications/education
- ❖ Survey and interviews of Students/Staff/Parents
- ❖ Business/Community feedback
- ❖ Maintenance records
- ❖ Safe Schools reports
- ❖ Violence records
- ❖ Class size averages
- ❖ To and through numbers
- ❖ Trend data
- ❖ Local assessment data reports
- ❖ TSIA data reports
- ❖ Attendance
- ❖ Pregnancy and related serves data
- ❖ Completion rates
- ❖ Safety audits
- ❖ ...the list goes on...

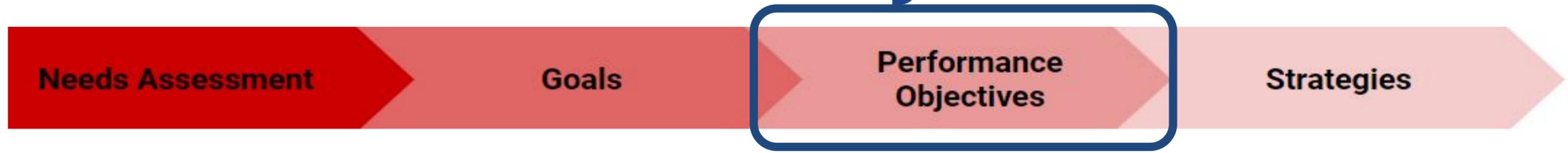


Goals



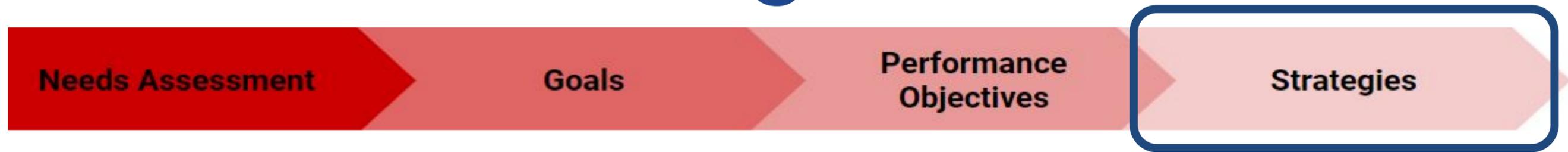
- Through the Student Experience, Growing & Developing Staff, and Engaging & Acting, the percentage of 4th -English II students who **MEET OR EXCEED** their Reading Language Arts STAAR Annual Growth will increase from 55% to 71% by July, 2028. (Baseline: 2023 55%)
- Through the Student Experience, Growing & Developing Staff, and Engaging & Acting, The percentage of the graduating class **MEETING** one or more CCMR indicators will increase from 54% to 83% by July, 2028. (Baseline: 2022 54%)
- Through the Student Experience, Growing & Developing Staff, and Engaging & Acting, the percentage of 3rd grade students who score **MEET GRADE LEVEL PERFORMANCE** or above on the Math STAAR assessment will increase from 38% to 50% by July, 2028. (Baseline: 2023 38%)
- Through the Student Experience, Growing & Developing Staff, and Engaging & Acting, **MISD will foster safe and innovative learning spaces where students engage in rigorous and relevant experiences, preparing them for meaningful opportunities post graduation.**

Performance Objectives



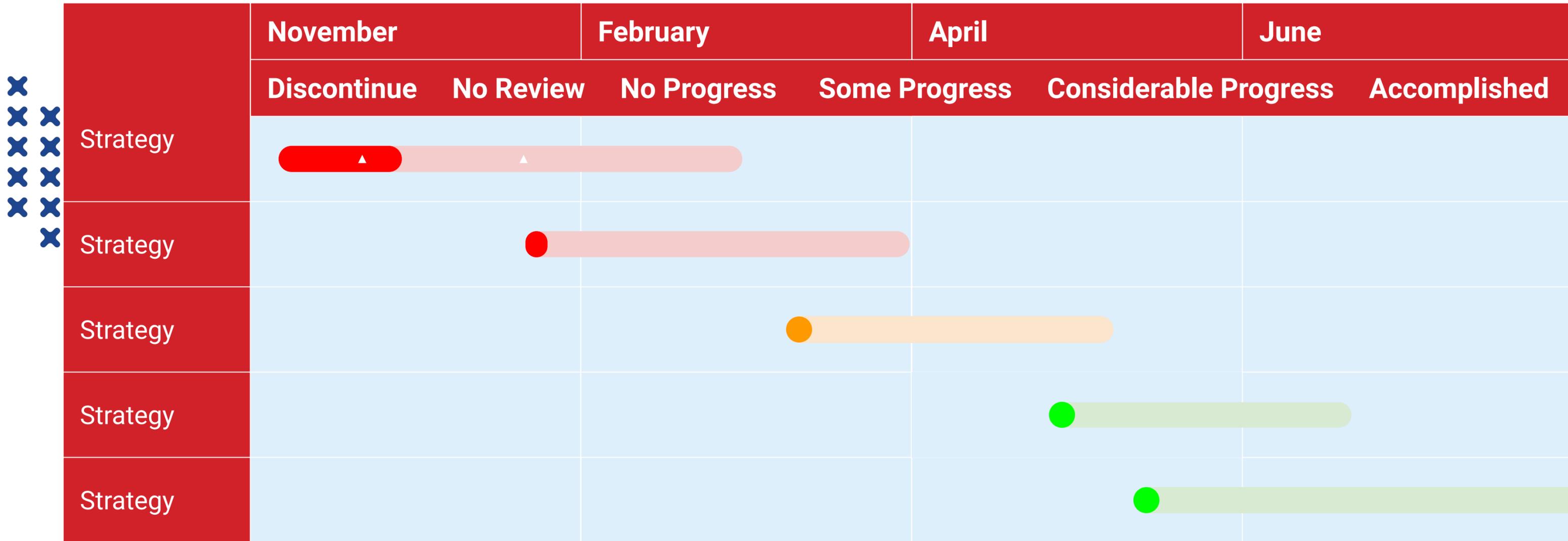
- **GPM 3.3: The percentage of 6th grade students who meet or exceed their Reading annual growth goals on the NWEA MAP assessment will increase from 53% to 58% by July, 2028.**
- **GPM 5.7: The four-year longitudinal graduation rate will increase from 86.8% (Class of 2022) to 90.5% (Class of 2027) by July, 2028.**
- **GPM 2.3: The percentage of 3rd grade students whose STAAR projected proficiency is Meets and Masters, as measured by the winter NWEA MAP math assessment, will increase from 34% to 50% by July, 2028.**
- **100% of PLCs will use student data effectively to inform instructional decisions and personalize learning experiences. PLCs will analyze assessment data, identify student needs and learning gaps, and develop targeted interventions and enrichment activities to support student growth and achievement.**

Strategies

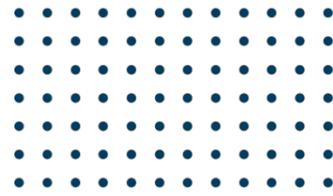


- Provide professional learning and ongoing support that aligns with the principles of the RLA framework, focusing on effective literacy instructional strategies grounded in research.
- Campus Instructional Coaches , MCLs, & Campus Instructional Leadership will utilize effective PLC Models to plan, collaborate and improve instruction according to data.
- Implement an early identification system in the Data Dashboard to identify students at risk of falling behind in credit accumulation.
- All High School campuses will address CCMR in their campus improvement plans and delineate strategies within their plan that address the district's CCMR overarching and outlined CCMR district goals.
- Provide specialized professional development opportunities for teachers focused on effective instructional practices for supporting special education students. Offer training in evidence-based strategies such as Universal Design for Learning (UDL), explicit instruction, and strategies for promoting executive functioning skills.
- Foster parent engagement and student agency by facilitating regular parent-teacher conferences, providing accessible performance data, promoting effective communication of the "re-teach" policy, setting and clearly communicating expectations for extracurricular activities, and equipping parents with the necessary tools to actively participate in their child's education.

Monitor

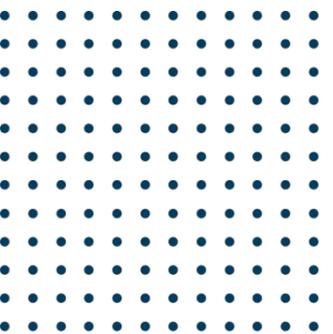


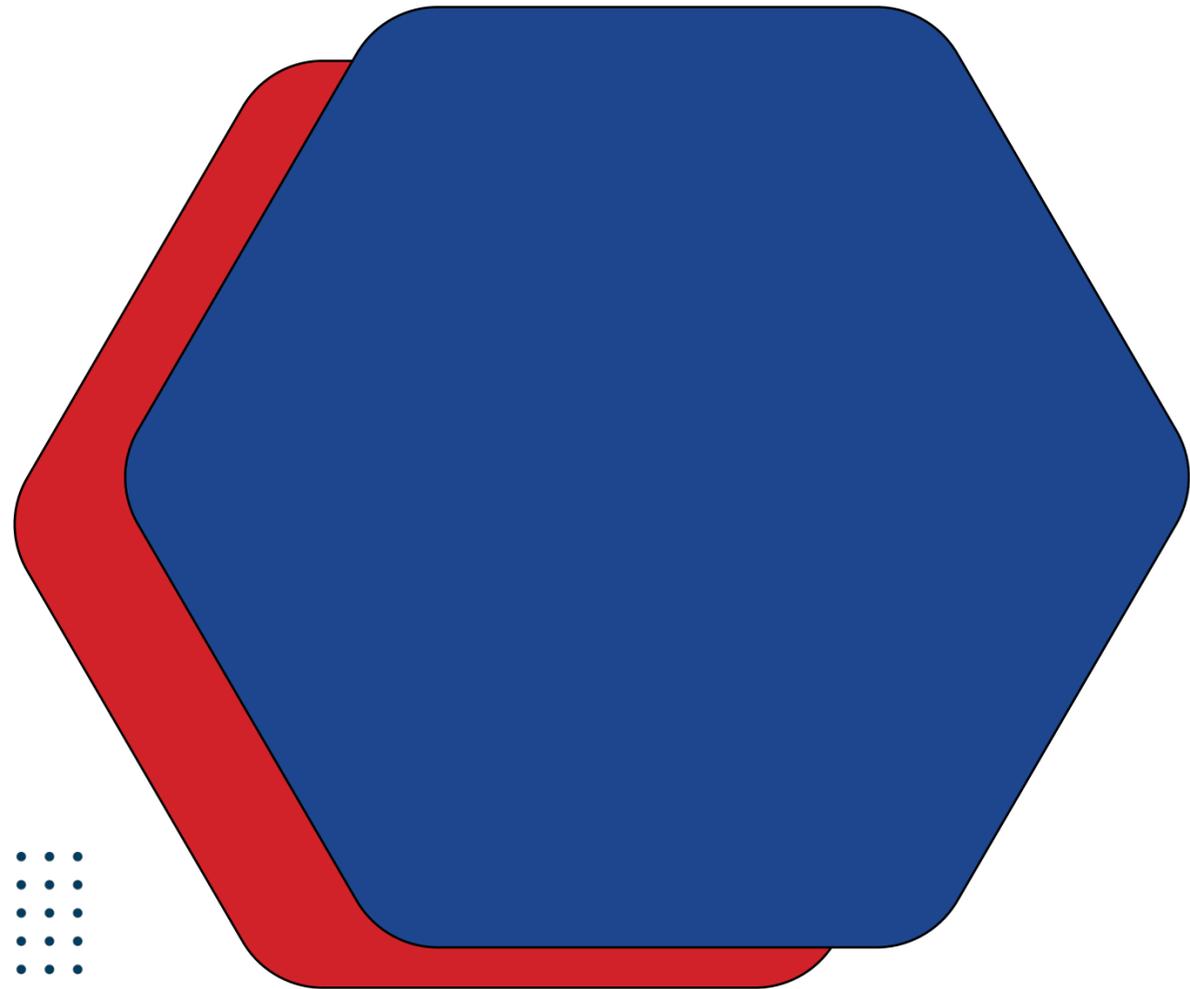
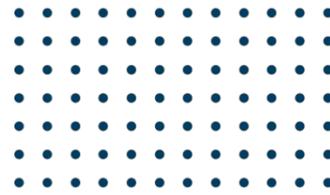
▲ LOREM



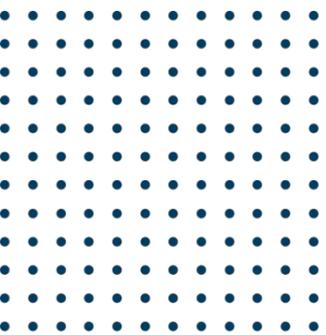
Next Steps

- **Board Approval**
- **Campus Improvement Planning Training**





Questions or Feedback



D. Discussion of and Approval to Appoint the Texas Association of School Boards
(TASB) Delegate and Alternate for the 2024 Delegate Assembly
Presenter: Mr. Tommy Bishop

153



Midland Independent School District

BOARD OF TRUSTEES AGENDA

Meeting Date: May 15, 2024

Presented by: Tommy Bishop, Board President

Subject: Discussion of and Approval to Appoint the Texas Association of School Boards (TASB) Delegate and Alternate for the 2024 Delegate Assembly

Discussion/Action Item

Financial Impact

N/A

Board Goal(s)

N/A

Executive Summary

The 2024 TASB Delegate Assembly is set for September 28, 2024, in San Antonio, Texas. TASB’s Delegate Assembly is the once-a-year opportunity for Texas school boards to have a voice in the overall direction of the organization. It is the annual business meeting for the Association where delegates will vote on issues critical to TASB, such as: TASB’s advocacy agenda, TASB leadership positions, and other association business.

The board may appoint one delegate and one alternate to represent MISD. Fellow delegates are members of local school and Education Service Center (ESC) boards from throughout the State of Texas. Registration is completed through a TASB online portal.

Recommendation

The board to appoint one delegate and one alternate to serve as MISD representatives during the Assembly.

Motion

I move that the Board of Trustee (name) _____ as the Official Voting Delegate and (name) _____ as the Alternate for the 2024 TASB Delegate Assembly.

Estimated Time to Prepare Agenda Item

15 minutes

Understand why it's important.

1

About Delegate Assembly

Simply put, the TASB Delegate Assembly is your annual membership meeting. Most importantly, this event is where all members have a voice in the overall direction of the organization — from electing who will serve on the TASB Board to approving the education issues that will be included in the TASB Advocacy Agenda.

Your board's voice

As an Active Member of TASB, your board has the exclusive right to have a voting Delegate at the Assembly. Your Delegate will be the voice for your board, ensuring the priorities for your district and community are reflected in TASB's work.

Your Delegate must be a trustee on your board. You also may select a second trustee to serve as an Alternate. Your representatives may trade off time on the Assembly floor to ensure your board's voting privileges are covered.



2024 Assembly

WHEN:

Saturday, Sept. 28

12:30 p.m.

Regional Caucuses

2 p.m.

Delegate Assembly

WHERE:

Grand Hyatt, San Antonio

Delegate Assembly is held in conjunction with txEDCON24 in San Antonio.

Lunch is provided to Delegates and Alternates during the caucuses.

**Your Association.
Your Voice.**

**TASB Delegate
Assembly**



tasb.org/delegate

Name your Delegate.

2



Place an item on your upcoming board agenda.

Take action now, so you are prepared when registration opens in July.

Suggested agenda language:

- **Item name:** Discuss and consider board approval of a Delegate and Alternate to the 2024 Texas Association of School Boards (TASB) Delegate Assembly.
- **Background:** TASB's 2024 Delegate Assembly will be held Sept. 28, 2024, during txEDCON24 in San Antonio. Attending Delegate Assembly gives the board the chance to participate in the democratic process that governs TASB. Delegates will elect TASB officers and directors, vote on TASB's Advocacy Agenda, have the opportunity to interact with other board members in our region, and earn continuing education training credit.
- **Recommended Action:** I recommend that the Board of Trustees name [INSERT NAME] as the Official Voting Delegate and [INSERT NAME] as the Alternate to the 2024 TASB Delegate Assembly.



Select your Delegate and Alternate.

Your Delegate, or Alternate, will be voting on important Association business, so carefully consider who you want representing your board and district. As school board members, all of you already have the most important qualification: a passion for Texas public schools and the students they serve. Now, think about who would best fit these qualities:

- **Knowledge:** The Assembly will consider a wide range of advocacy issues. Who has the best background on the challenges and concerns for your district and community?
- **Voice:** Delegates may submit amendments to proposed action items. Who would be best equipped to consider how amendments may affect your district and then take action based on your board's priorities?
- **Commitment:** The Regional Caucuses and Assembly are held during the Saturday of txEDCON24. Who can commit their time to the full meeting?

Name your delegate.

Step 2 continued



Register your representatives

New this year, registration will open in July as part of txEDCON24 registration. Make sure your board takes action now to select your representatives, so you are ready as soon as registration opens!

Your superintendent or superintendent secretary will be able to submit your board's Delegate and Alternate at the same time as they register your team for convention.

More information will be shared in late June.

" My favorite time is when we review our legislative priorities, and the important, thoughtful discussions that arise from different viewpoints, different experiences, different needs. One thing that never fails to shine through is the common belief about doing the best for our children — all children."

*– Sandy Hughey
North East ISD*



Watch for your Assembly materials.

In early September, the *Delegate Handbook* and Nominations Committee Report will be posted at tasb.org/delegate. Your registered Delegate and Alternate, as well as your board president and superintendent, will receive an email when the materials are available.

Questions?

If you have any questions about Delegate Assembly or naming your board's representatives, contact TASB Board and Management Services at **800-580-8272** or membercommunications@tasb.org.

**Your Association.
Your Voice.**

**TASB Delegate
Assembly**



tasb.org/delegate

Discover the Delegate experience.

3



The role of a Delegate

TASB's Delegate Assembly is the once-a-year opportunity for TASB members to have a voice in the overall direction of the Association. Each Active Member sends a Delegate to participate in the Assembly. This ensures that every school and education service center board that is a TASB Active Member has a vote on the issues under consideration.

" Make sure that the person representing has reviewed the resolutions and talked to the board and superintendent about issues affecting their district."

***– Josie Smith-Wright
Gonzales ISD***

As your board's representative, you serve as the voice not just for your board, but also your district, your students, and your community.

Here are the key things you need to know to prepare for your role as a Delegate.



20 days before the assembly

The *Delegate Handbook* and Nominations Committee Report will be posted in early September. These materials cover the action items under consideration by this year's Assembly. You will receive an email when the materials are available. Then, it's time to prepare for the meeting.

- 1. Review the materials.** Make sure you are familiar with all the items under consideration.
- 2. Come prepared to share your district's voice.** Work with your fellow board members to determine how your board stands on the action items and if you have concerns to take to the Assembly.
- 3. Study the Delegate Assembly rules and Action Form.** Like any governing body, there are rules and processes to ensure a productive meeting.
- 4. Watch your mail!** You will receive an envelope with your Delegate ribbon, which you can attach to your name badge when you arrive at the txEDCON. This ribbon will grant you access to all of the Delegate Assembly activities.

Discover the Delegate experience.

Step 3 continued



Day of the assembly

12:30-1:30 p.m., Regional Caucus:

You will start your Delegate duties by attending your regional caucus. This is a great opportunity to meet with colleagues from your region, including your TASB Directors. You will discuss the agenda items and get answers to any questions you may have about the Assembly and processes.

Lunch will be provided!

1:45 p.m., Action Forms: You may use the Action Form at the back of the *Handbook* to pull items for individual consideration or to propose an amendment to an item. The forms must be turned in to the Information Center near the Assembly floor entrance by 1:45 p.m.

2-4:30 p.m., Assembly: The Assembly will convene promptly at 2 p.m. You should plan to arrive by 1:45 p.m. so you can find your section on the floor, which is divided by TASB region. TASB staff members, holding red clipboards, are assigned to each area to check you in and assist you during the meeting.

" At the caucuses, you get to meet other school board members from your region — and maybe do a little bragging about your sport teams!"

*– Fred Contreras
Grape Creek ISD*



But what about...?

If you have any questions about Delegate Assembly, we are here to help! Your TASB Directors will be with you every step of the way, leading your regional caucus and sitting near you on the Assembly floor. TASB staff will be stationed at the Information Center near the main entrance of the Assembly floor from noon until the end of the meeting.

If you have questions before the meeting, contact the TASB Board and Management Services team at **800-580-8272** or membercommunications@tasb.org.

**Your Association.
Your Voice.**

**TASB Delegate
Assembly**

 tasb.org/delegate

Official Delegate Designation Form

Please note:

- Only board members of TASB Active Members (public school districts and ESCs) may serve as delegates or alternates.
- TASB Directors and the four Legislative Advisory Council (LAC) members serving on the TASB Legislative Committee are delegates by virtue of their positions. If one of your board members is also a TASB Director or one of the four LAC representatives, do not designate this member; he or she will already be participating as a voting delegate in the Assembly.
- If you are designating an individual newly elected to your board, please update your district's membership information in myTASB. The update form is available under the Member Profile link (<https://www.tasb.org/apps/memberprofile/index.aspx>). If you have any questions about updating your membership information, contact Michael Pennant (contact information located at bottom of page).
- The Delegate Assembly Handbook will be distributed electronically at least 20 days prior to Delegate Assembly. Hard copies of the Handbook will be available on site. (Mailed copies will be available by request.)
- You also may submit your designation online. The online form is available in myTASB under the Member Profile link (<https://www.tasb.org/apps/memberprofile/index.aspx>).

Credentials (ribbon and button) will be mailed to delegates and alternates who are registered by August 26. After that date, credentials must be picked up on site at Delegate Assembly.

Delegate: _____

Board position: _____ E-mail: _____

Mailing address (if NOT the district address) for Delegate Assembly materials:

Alternate: _____

Board position: _____ E-mail: _____

Mailing address (if NOT the district address) for Delegate Assembly materials:

Name of school district: _____

County-district number: _____ **TASB (ESC) region number:** _____

I hereby certify that the above persons were chosen by our board as our official voting delegate and alternate to the 2024 TASB Delegate Assembly scheduled for September 28 (as provided by the TASB Bylaws).

Board president: _____ Date: _____

Please return your board's designations online or to the address below by August 23, 2024, to receive Delegate Assembly credentials by mail. Delegates submitted after August 23 will need to pick up credentials (button and ribbon) on site.

Texas Association of School Boards
Attn: Michael Pennant
Email: membercommunications@tasb.org
Fax: 512.467.3554



E. Discussion of and Request for Approval of 2025 - 2026 Elementary
Attendance Boundaries and the 2028 - 2029 Middle School Boundaries
Presenter: Roberto Cedillo

161



Midland Independent School District

BOARD OF TRUSTEES AGENDA

Meeting Date: May 14, 2024

Presented by: Roberto Cedillo – Deputy Superintendent

Subject: Discussion of and Request for Approval of 2025 - 2026 Elementary Attendance Boundaries and the 2028 - 2029 Middle School Boundaries

Action Item

Board Goals

Board Goals 1 - 4

Executive Summary

Presentation and discussion for elementary attendance zone changes for the '25 - '26 school year and middle school attendance zone changes for the '28 – '29 school year. The following are the main reasons for the changes:

- Establish an attendance zone for Lone Star Trails Elementary (School Opening in the Fall of 2025 - 26) Managing Future Growth
- Do not include Choice Schools into the Elementary Boundary Proposals (Bowie Elementary, Milam Elementary, & Pease Elementary)
- When possible allow outer regions of the District to be connected to inner landlocked elementary schools
- Take into account active, and future growth.
- No changes to the high school boundaries

Recommendation

The administration recommends the Board of Trustees approve the 2025 - 2026 Elementary Attendance Boundaries and the 2028 - 2029 Middle School Boundaries

Motion

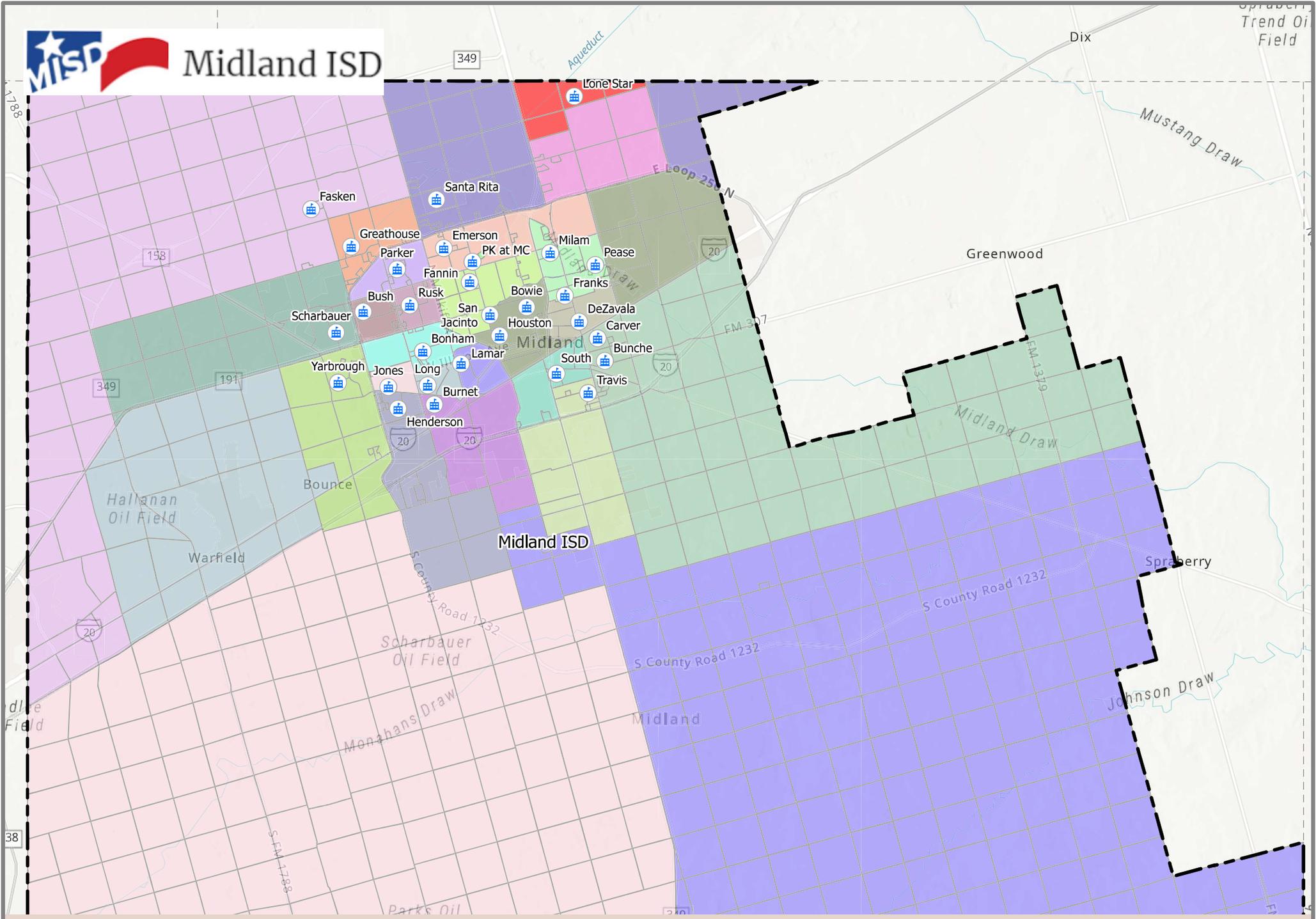
Approve as presented

Contact Person

Cortney Smith - Chief of Facilities and Operations
Roberto Cedillo – Deputy Superintendent

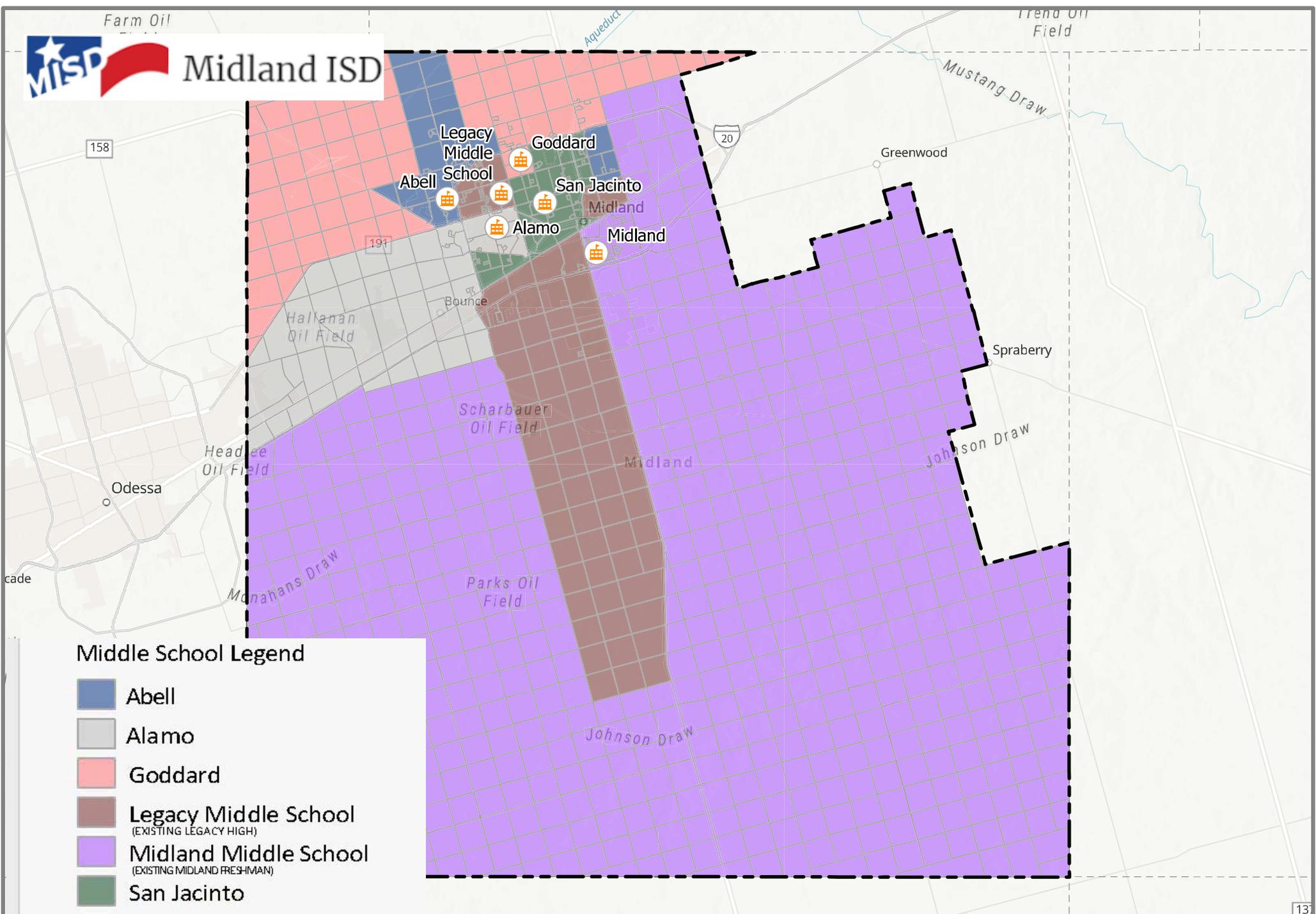
Enclosure

'25 - '26 Elementary Attendance Boundaries
'28 - '29 Middle School Attendance Boundaries





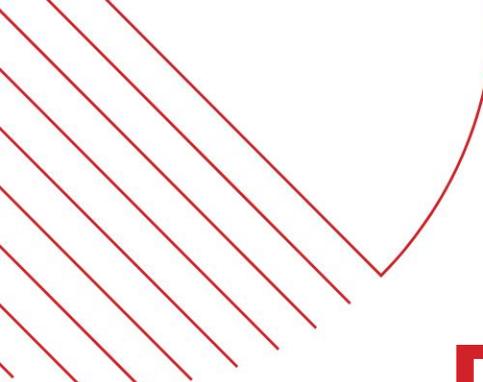
Midland ISD



Middle School Legend

-  Abell
-  Alamo
-  Goddard
-  Legacy Middle School
(EXISTING LEGACY HIGH)
-  Midland Middle School
(EXISTING MIDLAND FRESHMAN)
-  San Jacinto

28-29 Middle School Boundaries



Attendance Boundary Recommendations

Elementary: '25 - '26 School Year

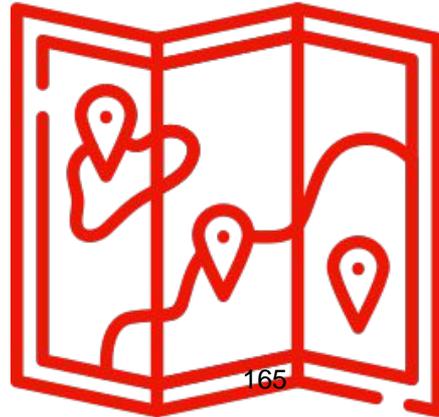
Middle School: '28 - '29 School Year

High School Boundaries will not change.



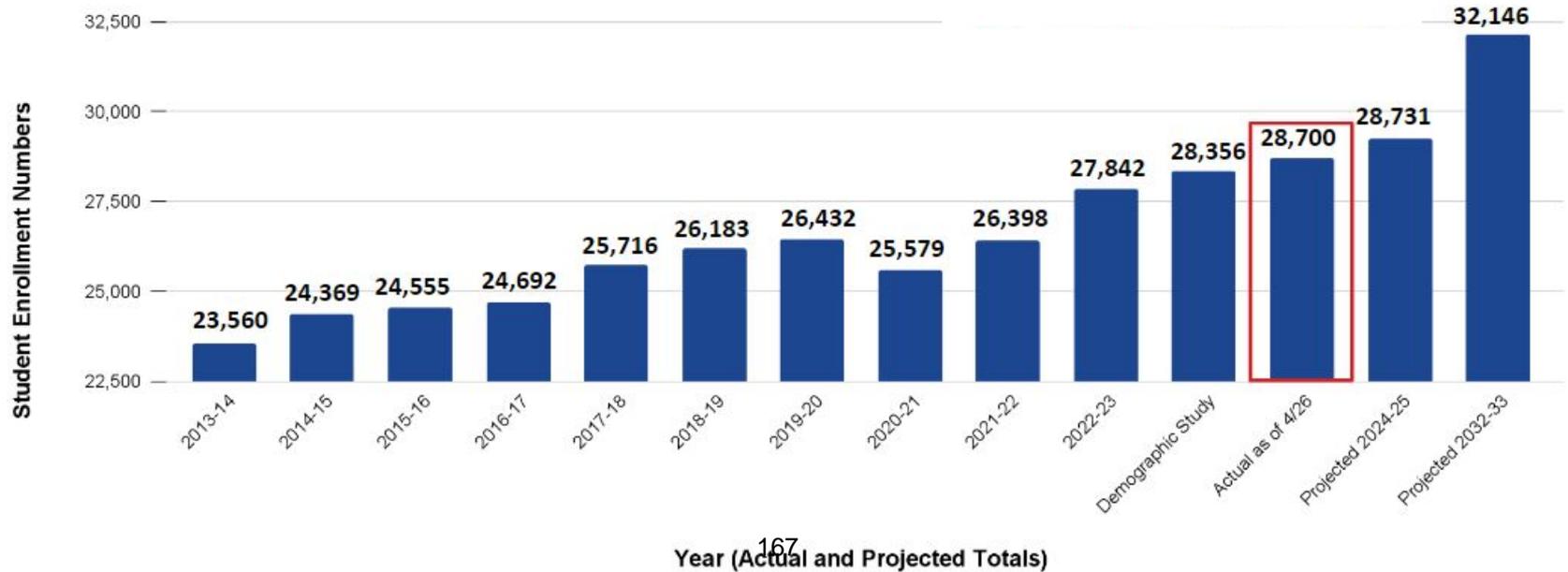
Agenda:

- **Current Attendance Zone Challenges and Considerations**
- **Proposed Elementary Zones**
- **Proposed Middle School Zones**
- **Implementation Plan**

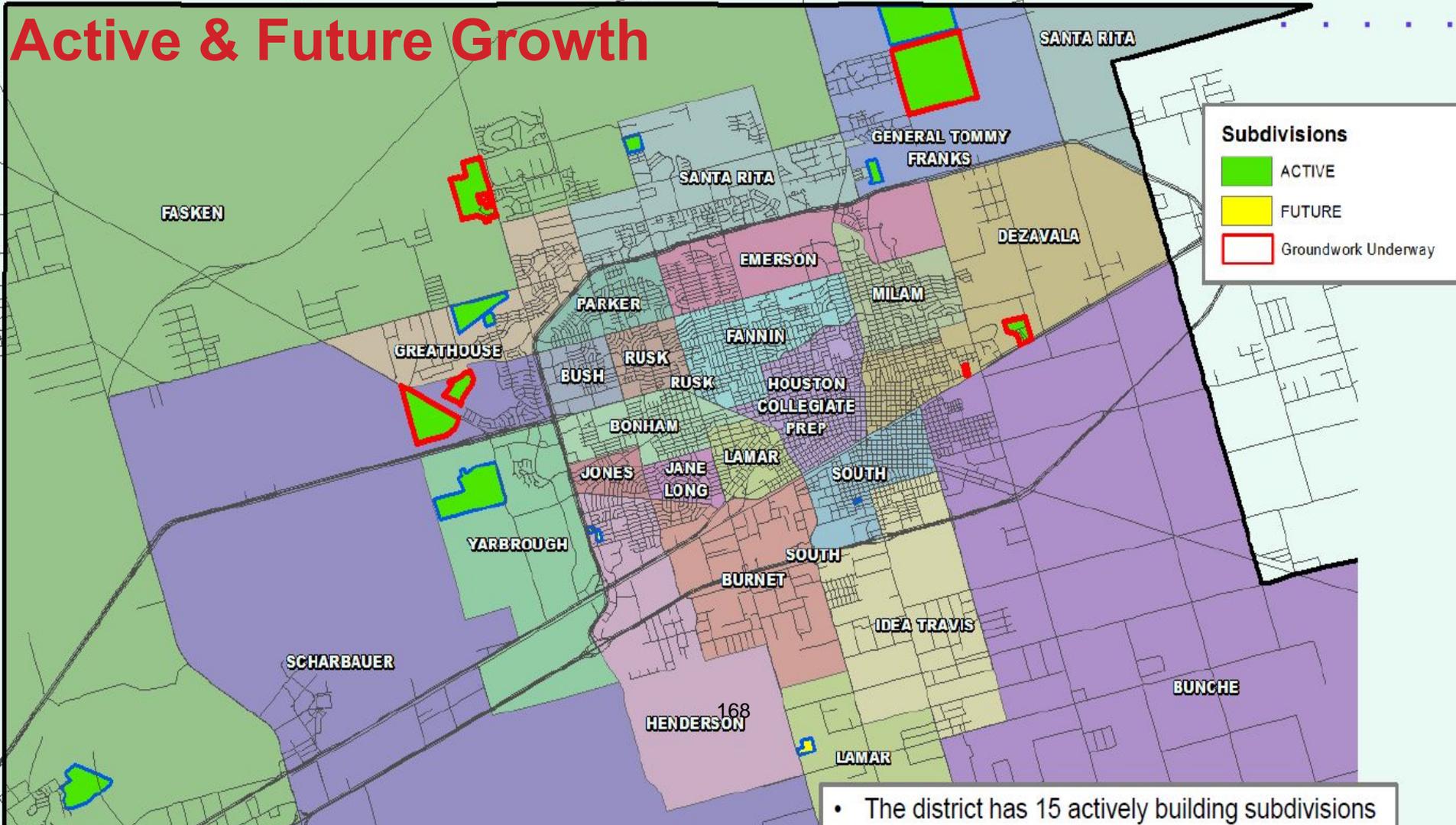


Current Attendance Zone Challenges and Considerations

Enrollment Trends



Active & Future Growth



Functional Capacity Utilization Rates at a Glance

100% or Less

Bowie
Carver
Fannin
Henderson
Houston
Jones
Lamar
Long
Milam
Pease
Scharbauer
Yarbrough

Between 101 - 120%

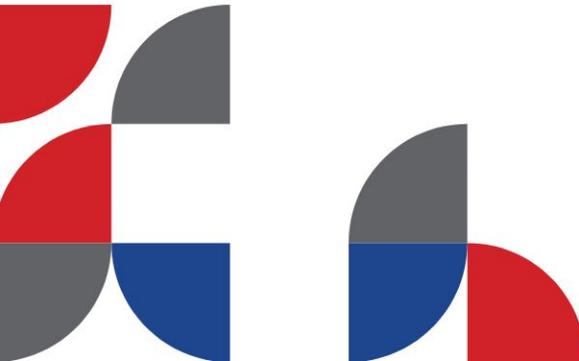
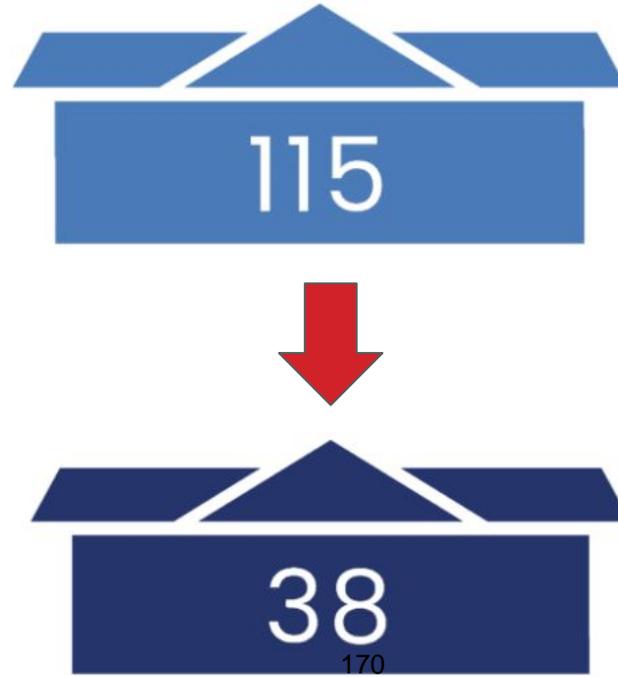
Bonham
Burnet
Bush
Emerson
Franks
Rusk
Parker
Santa Rita

169

Greater than 121%

Bunche
De Zavala
Fasken
Greathouse
IDEA-Travis
South

Portables at a Glance



Boundary Considerations

1. **Establish an attendance zone for the new elementary in Lone Star Trails & the Middle Schools**
 - a. **(School Opening in the Fall of 2025 - '26 and grade reconfiguration in the Fall of 2028 - '29)**

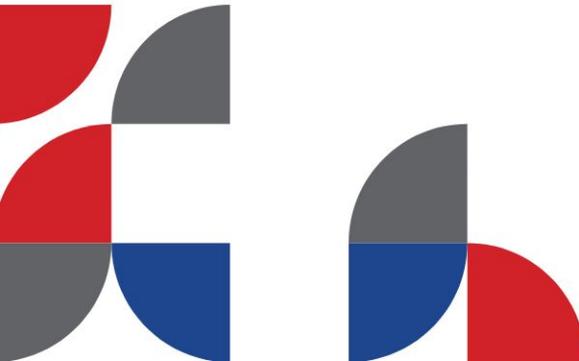
2. **Take into account active, and future growth while balancing the schools functional capacity.**

3. **Do not include Magnet Schools into the Elementary Boundary Proposals**
 - a. **(Bowie Fine Arts Academy and Pease Communications and Technology Academy)**

4. **Allow the newly adopted boundaries for Lamar, Bunche, and Henderson Elementary Schools to remain the same.**

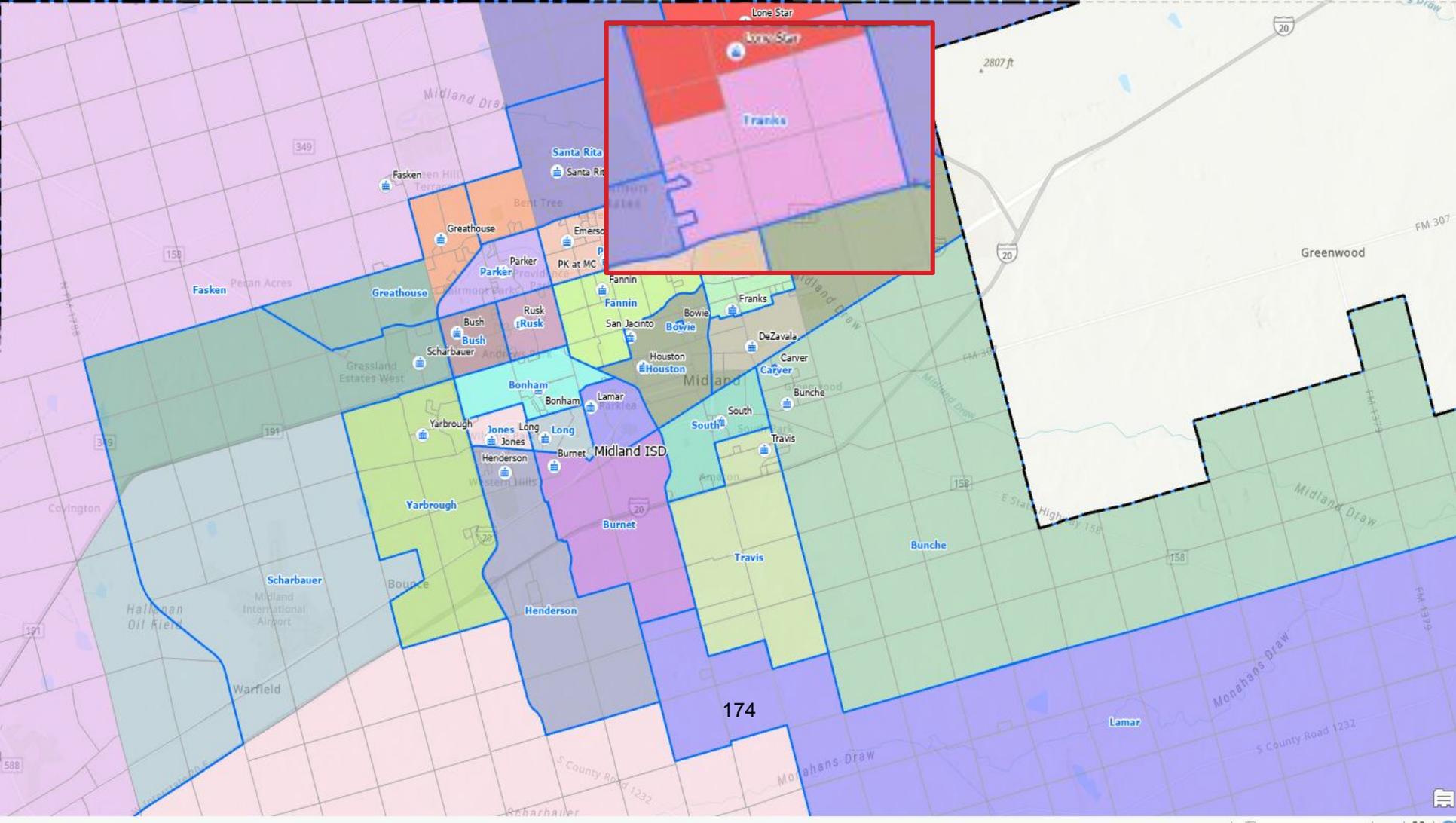
5. **When possible allow outer regions of the District to be connected to inner landlocked elementary schools**

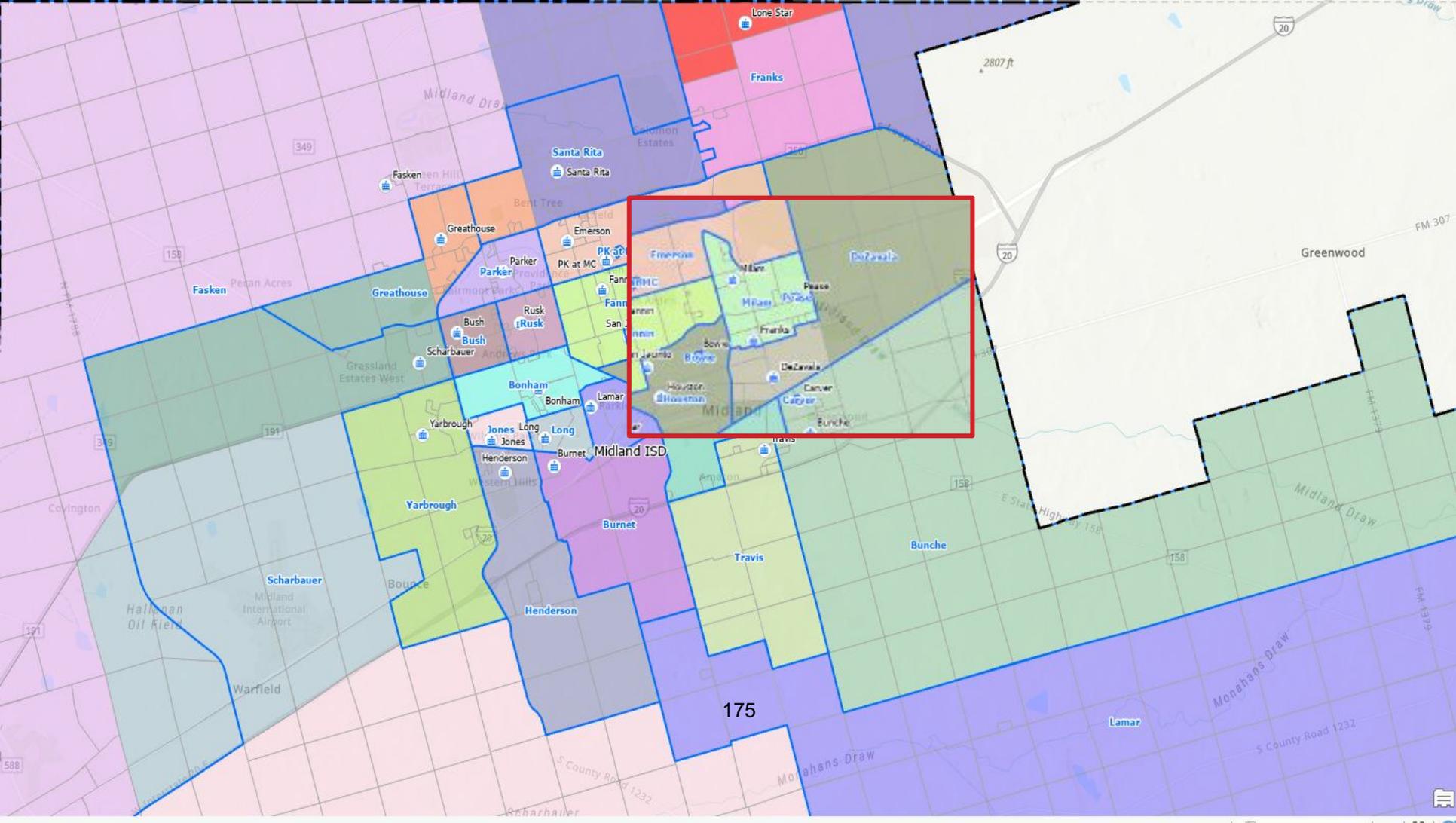
Proposed Elementary Boundary Changes For the '25 - 26 School Year

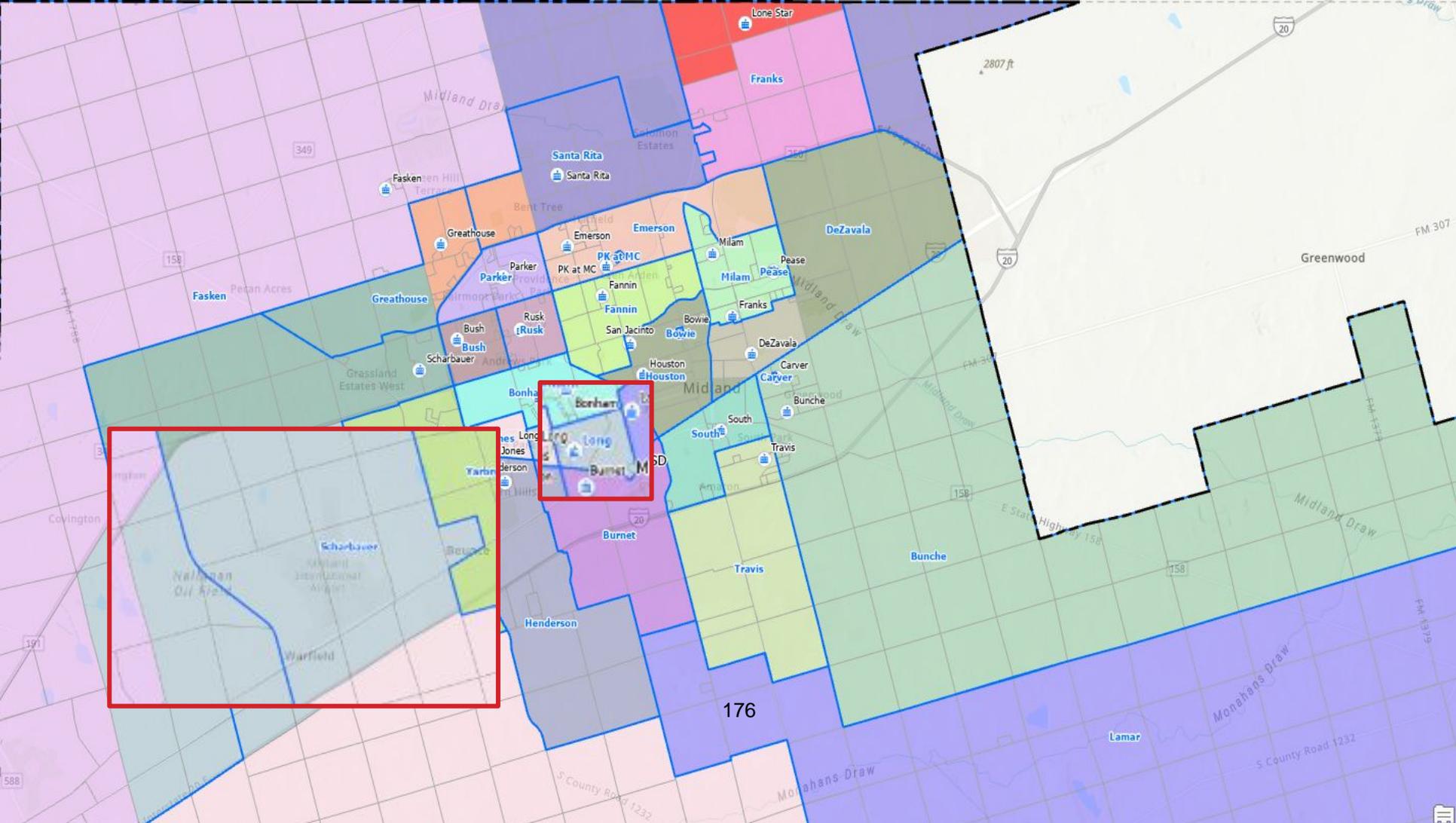


Elementary Campuses Not Impacted for the '25 - '26 School Year

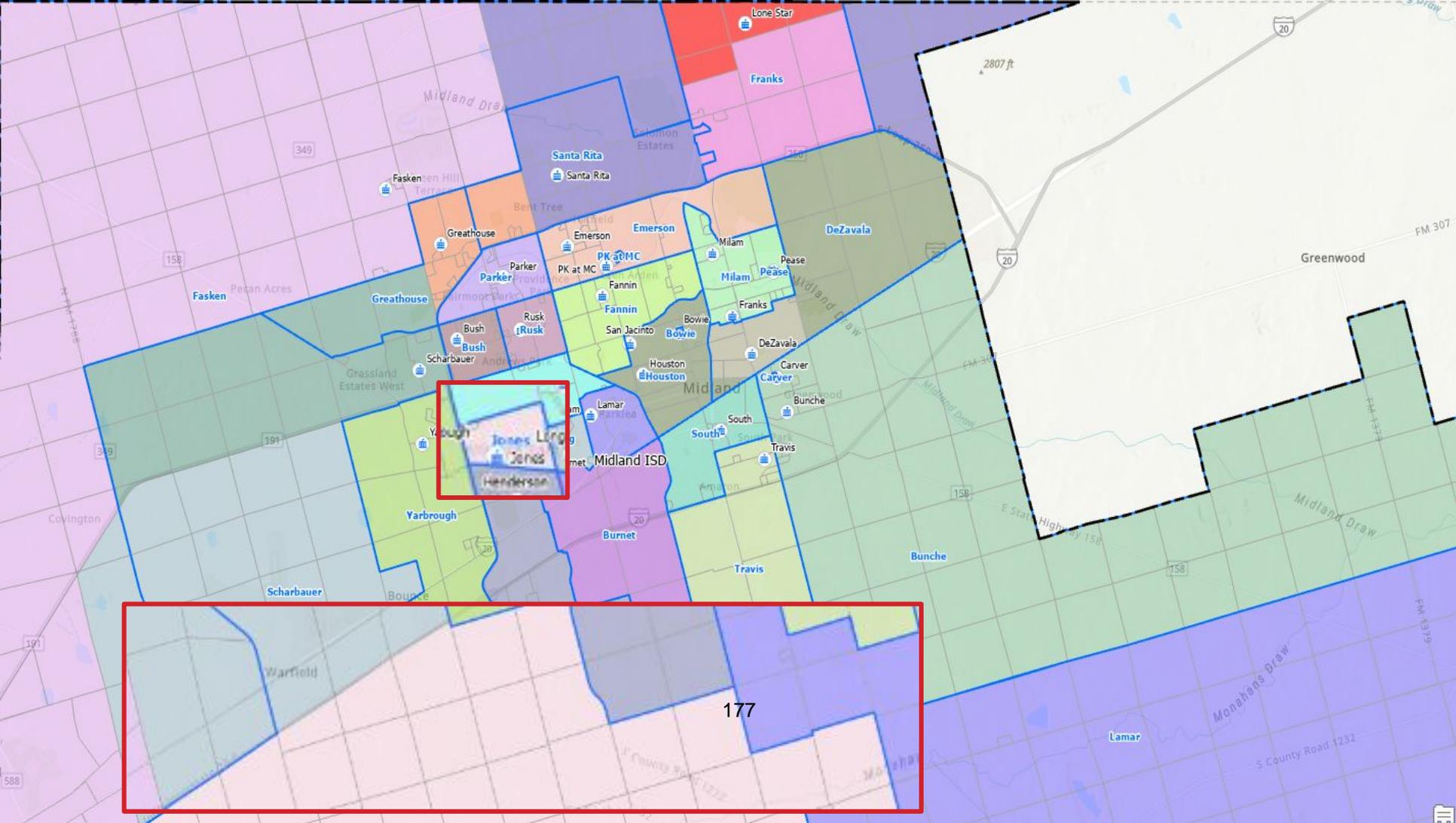
Bonham
Bowie
Bunche
Burnet
Bush
Carver
Emerson
Fannin
Henderson
Lamar
Milam
Parker
Pease
Rusk
South
Yarbrough¹⁷³
IDEA Travis





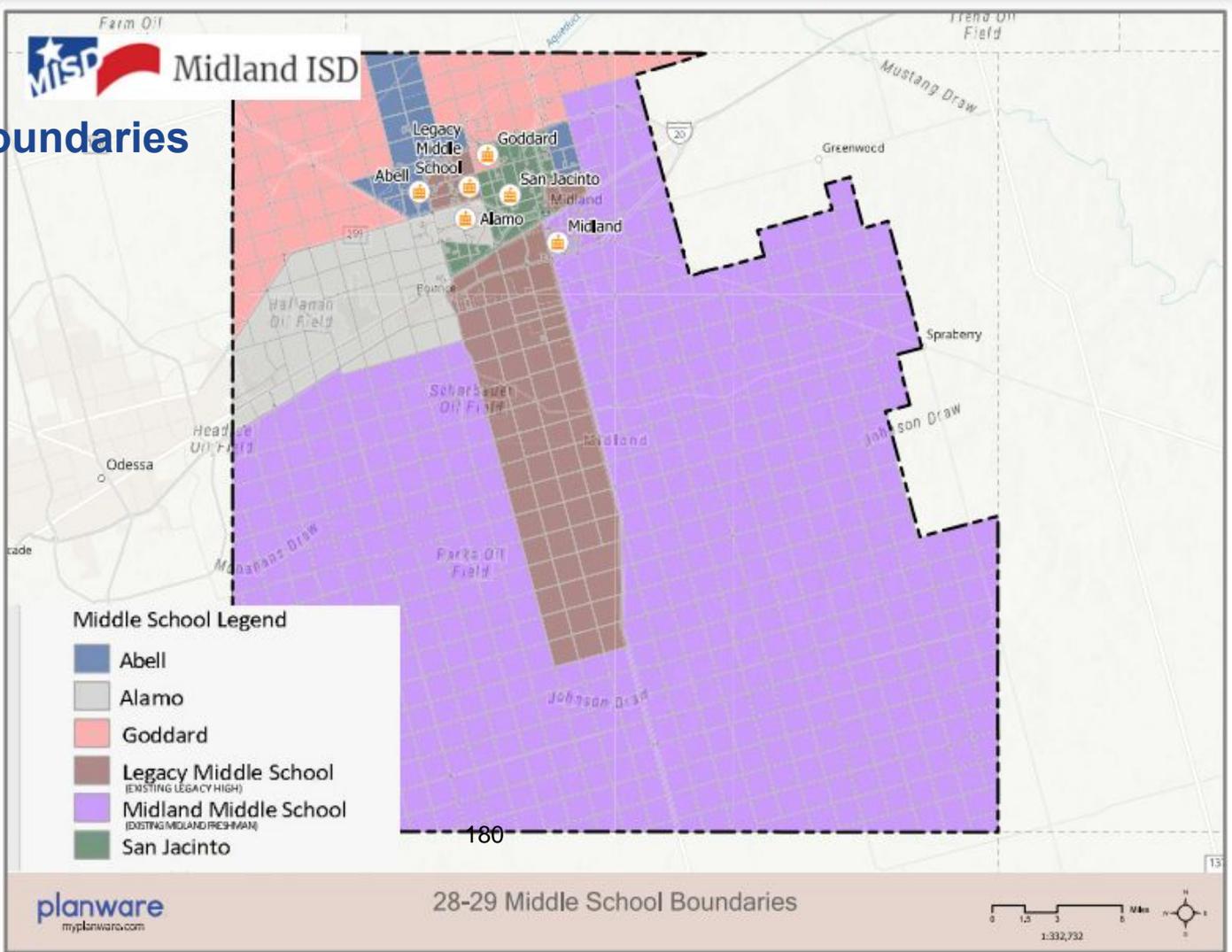


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Recommended Middle School Boundary Changes For the '28 - '29 School Year

Recommended Middle School Boundaries



Capacity Utilization Rates

Current

New Elementary in LST: N/A

De Zavala: 121%

Houston: 73%

Long: 84%

Jones: 81%

Greathouse: 132%

Scharbauer: 86%

Fasken: 135%

Santa Rita: 115%

After (K - 5)

New Elementary in LST: 93% (83%)

De Zavala: 98% (89%)

Houston: 111% (92%)

Long: 101% (90%)

Jones: 106% (92%)

Greathouse: 128% (118%)

Scharbauer: 89% (79%)

Fasken: 103% (90%)

Santa Rita: 117% (103%)

Implementation Plan

Implementation Timeline

- Fall of 2023: Demographic Study Conducted
- February 13th: Board approved the '24 - '25 Attendance Boundaries
- April 10th: Final Draft of Boundaries for '25 - '26 School Year
- April 18th: Board Facilities Committee Meeting
- April 24th - April 26th: Community input via Survey
- May 1st - May 8th: Four Community Meetings
- May 2nd: Board Officers Meeting
- May 13th: Follow-up Community Meeting
- May 14th: Recommendation to the Board of Trustees
- Upon Approval:
 - District-wide communication (ongoing)
 - Families impacted by changes (ongoing)
 - Work with the City of Midland

Students Affected by Rezoning for the '25 - '26 Elementary Adjustments

- **Students entering 1st - 6th grades in the '25 - '26 school year are eligible to remain at their school (Grandfathered). Application will be required.**
- **Students entering kindergarten in the '25 - '26 school year will attend their zoned school.**
- **All elementary students on a transfer will need to reapply for a transfer. Transfers will be evaluated case by case.**
- **Students who are grandfathered will not receive district-provided transportation. However, there will be transportation to the child's new school if they're eligible.**
- **We're in the process of finalizing a revision to the Admissions Policy.**

Transfers Between Schools

Renewal

The Superintendent shall be authorized to investigate and approve transfers between schools.

Once the District has approved a student's transfer request, the approval shall automatically renew each year for the grade levels available at the receiving school. Unless the transfer is revoked for reasons outlined in the intradistrict transfer agreement and administrative regulations [or the attendance boundaries are altered at the receiving school](#), the student shall be allowed to continue enrollment at the receiving school without a new application until he or she has completed the highest grade level offered at that school.

Attendance Boundary Changes

Current Students

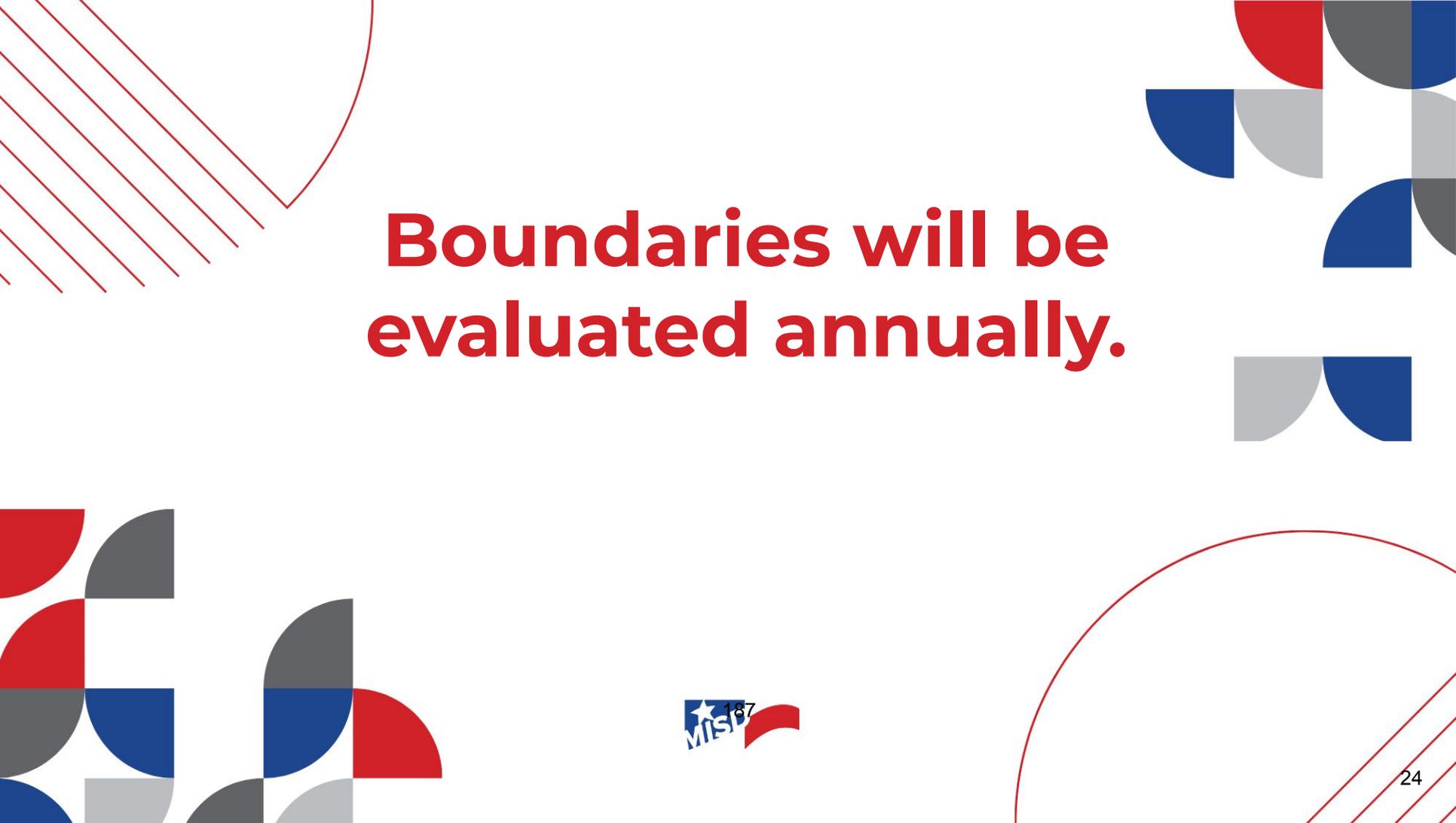
[Beginning in the 2025 – 2026 school year, in the event of changes to the attendance boundaries of a school, currently enrolled students who wish to remain at their current campus despite the boundary alteration may do so by filing the necessary transfer paperwork in accordance with District deadlines for transfer applications.](#)

Transfer Students

[Beginning in the 2025 – 2026 school year, in the event of changes to the attendance boundaries of a school, students attending the school on a transfer basis must reapply for their transfer. This reapplication must be completed prior to the transfer application deadline for the subsequent school year. All transfer requests shall be considered in light of current attendance zones and available capacities at each school.](#)

Students Affected by Rezoning for the '28 - '29 Middle School Adjustments

- **Students entering 6th and 7th grades will attend their zoned school.**
- **Students entering 8th grade in the '28 - '29 school year may submit for a transfer to remain at their school. Transfers will be evaluated case by case.**



**Boundaries will be
evaluated annually.**







Midland Independent School District

BOARD OF TRUSTEES AGENDA

Meeting Date: May 14, 2024

Presented by: Brandon Reyes, Chief of Human Capital Management

Subject: Discussion of and Request for Approval of the 2024-2025 Compensation Plan

Action Item

Financial Impact

Budgeted Expenditure

Board Goals/ Strategic Plan Goals

Grow & Develop Staff

Our retention and recruitment practices promote professional growth that yields and rewards high-impact staff, improving student outcomes.

Executive Summary

In an effort to create a more competitive compensation plan, the district participated in a pay systems maintenance review. We are focusing our efforts on the annual maintenance services, which are crucial for the system's effectiveness. This stage involves analyzing the competitive pay position of key benchmark jobs in our local job market, adjusting pay ranges to keep us competitive, and calculating cost estimates to meet our budget specifications.

Recommendation

Approval of 2024-2025 Compensation Plan

Motion

Accept the recommendation as presented

Contact Person

Brandon Reyes

Enclosure

2024-2025 Compensation Plan

Midland ISD

2024-2025 Compensation Plan Recommendations

Brandon Reyes, Chief of Human Capital Management

May 14, 2024

Pay System Objectives

- **Recruit Employees**
 - Competitive entry rates
 - Competitive pay for experienced new hires

- **Pay for Job Value**
 - Prevent overpayment or underpayment

- **Retain Employees**
 - Advance pay to market rates
 - Market-competitive pay increases

- **Control Costs**
 - Salary plan and increases driven by budget

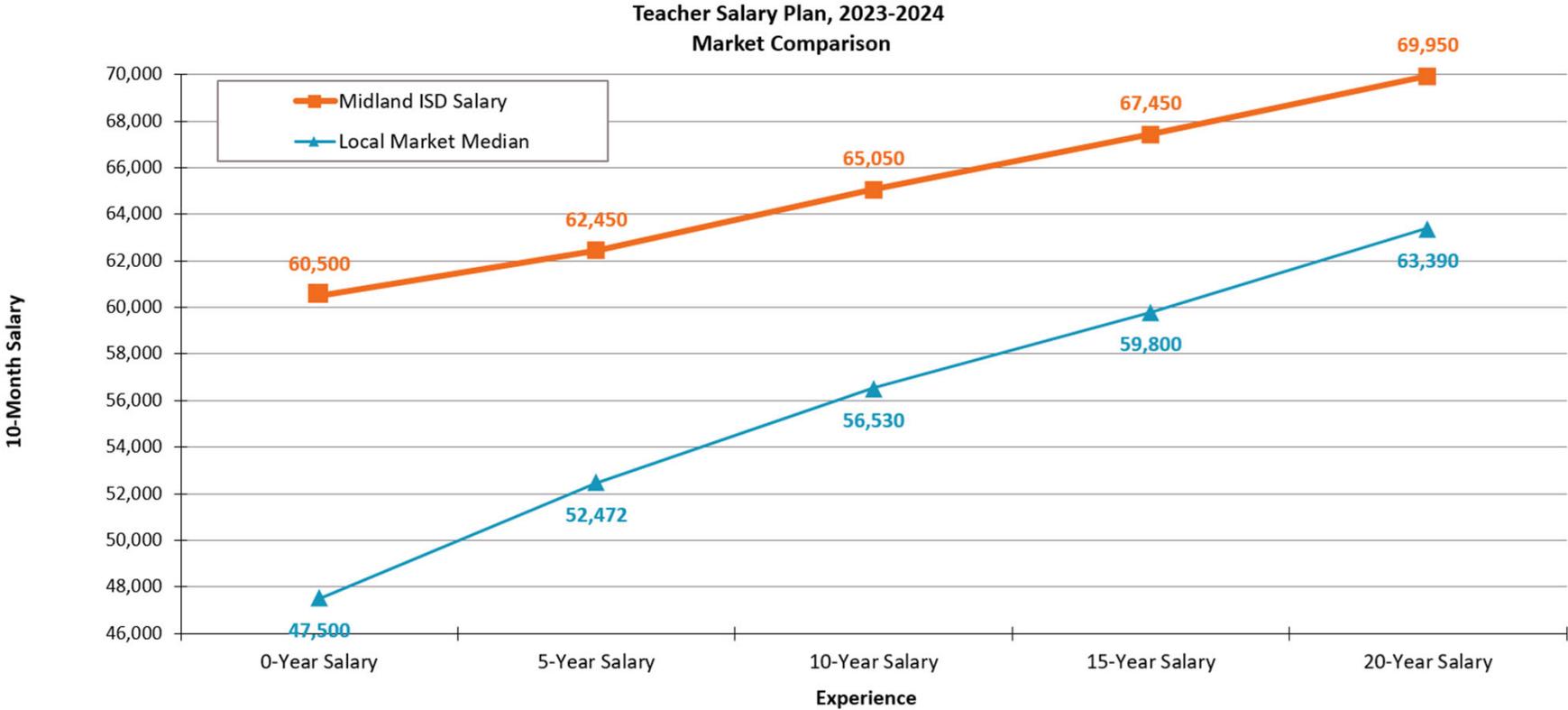
Market Districts

	District	ESC Region	Student Enrollment
1	Abilene ISD	14	14,702
2	Andrews ISD	18	4,198
3	Big Spring ISD	18	3,510
4	Crane ISD	15	1,163
5	Ector County ISD	18	33,340
6	Fort Stockton ISD	18	2,157
7	Frenship ISD	17	11,538
8	Glasscock County ISD	18	295
9	Greenwood ISD	18	3,260
10	Kermit ISD	18	1,374
11	Lamesa ISD	17	1,588
12	Lubbock ISD	17	24,362
13	Pecos-Barstow-Toyah ISD	18	2,776
14	Rankin ISD	18	318
15	Reagan County ISD	18	806
16	San Angelo ISD	15	13,149
17	Stanton ISD	18	1,081

	Midland ISD	18	28,516
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- Comparison districts were selected based on enrollment and location.
- School district data was obtained from the most recent available surveys conducted by the consultant.
- Non-school market data for the Midland metro area from multiple third-party sources was incorporated for positions with similar jobs outside of K-12 education.
- Statewide market data for districts of comparable size was used for district and campus administrator jobs.

Teachers – Market Graph



Teachers – Market Salaries

	0 - Years	5 - Years	10 - Years	15 - Years	20 - Years	Average Salary
Midland ISD Salary	\$60,500	\$62,450	\$65,050	\$67,450	\$69,950	\$65,268
Local Market Median	\$47,500	\$52,472	\$56,530	\$59,800	\$63,390	\$55,923
Percent of Market	127%	119%	115%	113%	110%	117%
Difference from Market	\$13,000	\$9,978	\$8,520	\$7,650	\$6,560	\$9,345

Teachers – Market Stipends

Stipend	Midland ISD	Median Stipend
Master’s Degree – General	\$1,300	\$1,000
Secondary Math	\$2,000	\$2,500
Secondary Science	\$2,000	\$2,500
Bilingual	\$5,000	\$4,250
Special Education – High Needs	\$10,000	\$3,000
Special Education General/Resource	\$2,000	\$4,000

Administrators – Market Salaries

Pay Group	Employee Pay to Market	Pay Grade Midpoint to Market
District Administration	93%	97%
Campus Administration	103%	107%
District Professional	100%	111%
Campus Professional	116%	120%

- **District Administration:** Director level and above at Central Office
- **Campus Administration:** Principal, AP
- **District Professional:** Coordinators, Budget Analyst, etc.
- **Campus Professional:** Counselor, Nurse Diagnostician, Therapist, etc.

Other Pay Groups – Market Salaries

Pay Group	Employee Pay to Market	Pay Grade Midpoint to Market
Technology	94%	99%
Police	108%	104%

Nonexempt – Market Salaries

Pay Group	Employee Pay to Market	Pay Grade Midpoint to Market
Instructional Support	96%	106%
Clerical Support	104%	107%
Auxiliary	106%	101%
Child Nutrition	103%	108%

Recommendation for 24-25 Compensation Plan

Adopt a general pay increase (GPI) to maintain market position

- 2% increase for all job groups including teachers
- For teacher structure, GPI calculated as a percentage of market median salary (\$55,923)
- For other pay groups, GPI calculated as a percentage of employee's pay grade midpoint

Investment – (2.0%)

Pay Group	General Pay Increase	Adjustments	Estimated Total Increase
Teachers	\$1,707,276	\$11,539	\$1,718,815
Administrative/Professional	\$700,868	\$95,295	\$796,163
Technology	\$73,138	\$8,204	\$81,342
Police	\$46,892	\$461	\$47,353
Instructional Support	\$374,656	\$6,967	\$381,623
Clerical Support	\$135,390	\$8,691	\$144,081
Auxiliary	\$240,333	\$3,469	\$243,802
Child Nutrition	\$93,781	\$8,635	\$102,416
Total	\$3,372,334	\$143,261	\$3,515,595 2.0%



DRAFT 2024-2025 COMPENSATION MANUAL

Midland Independent School District
Human Capital Management
615 W. Missouri Ave
Midland, TX 79701
432-240-1000
www.midlandisd.net

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Purpose

This manual is a guide for administering salaries and wages for Teachers, Administrative/Professional, Clerical/Technical, Instructional, and Auxiliary personnel of the Midland Independent School District.

The District maintains position classification and pay range structures for all jobs. Each job is assigned a pay grade that determines the minimum to maximum pay range for the position.

Employee salaries will advance through the pay range when there is a general pay increase budgeted and approved by the Board. Annual pay increases are not guaranteed. Raises are generally based on the mid-point of each pay range. No employee will be paid more than the maximum rate for his/her position's pay grade.

This compensation plan is for the **2024-2025** school year. No salary increases are granted automatically each year; therefore, neither past nor future salaries can be calculated, assumed, or predicted on the basis of this schedule. District policy requires the Board of Trustees to adopt a new compensation plan annually.

IMPORTANT NOTICE

Starting salaries for all new hire Teachers, ~~Nurses (BSN)~~, and Librarians will be based upon verification of prior experience and in accordance with the district's financial decisions regarding increases for employees. Salary schedules are valid for the year shown on schedules and cannot be used to determine future years' earnings. Salary schedules are for reference only. Actual salary is calculated by the Human Resources Department.

When an exempt employee is assigned an additional duty at will, the supplemental duty is not part of a contract nor is the associated pay. A stipend is compensation in addition to the regular salary. The start dates and end dates for the supplemental duty(ies) may be different from the start and end dates under the employment contract with the district. Stipend(s) include(s) payment for all duties, responsibilities, and additional time the supplemental duty(ies) may require. A stipend associated with a particular supplemental duty may be prorated if the supplemental duty is not completed or if the supplemental duty is terminated for any reason.

An employee's supplemental duty(ies) is/are at-will and is/are not part of the employment contract with the district. There is no property right to the continuation of the supplemental duty(ies). Employees may resign one or more of these supplemental duties at any time or the district may reassign or terminate one or more supplemental duties at any time.

Teacher Incentive Allotment (TIA)

For any funds received by Midland ISD for a designated teacher under the Teacher Incentive Allotment (TIA), 90 percent will be paid to the designated teacher. The remaining 10 percent will be withheld by the district for program implementation and operational costs.



Midland Independent School District

Teacher, Librarian, ~~Nurse (BSN)~~ Pay Plan

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Teacher/Librarian/~~Nurse (BSN)~~ Pay Plan

THE ANNUAL SALARY IS BASED ON A 10 MONTH CALENDAR

This schedule is for the 2024-2025 school year only. This schedule cannot be used to project any future salary increases.

Teachers and ~~Nurses (BSN)~~ are on a 187 day work calendar for the 2024-2025 school year. Librarians are on a 191 day work calendar for the 2024-2025 school year.

A returning MISD employee in the same or similar position who received a Teacher Compensation Allotment (Career Ladder) supplement in 2023-2024 will receive the same supplement in 2024-2025, in addition to the salary appropriate for the individual employee employed on a full-time basis. Salary plans are determined on an annual basis and salary advancement is not guaranteed. Pay increases are based on the annual pay raise budgeted and approved by the Board of Trustees.

New Hire Teachers are capped at year step 30.

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Teacher/Librarian/~~Nurse (BSN)~~ Pay Plan

Years of Experience	Bachelor's Degree Annual	Master's Degree Annual	Master's +30 Degree Annual	Doctorate Degree Annual
0	\$61,200	\$62,500	\$63,000	\$63,800
1	\$61,620	\$62,920	\$63,420	\$64,220
2	\$62,020	\$63,320	\$63,820	\$64,620
3	\$62,420	\$63,720	\$64,220	\$65,020
4	\$62,870	\$64,170	\$64,670	\$65,470
5	\$63,270	\$64,570	\$65,070	\$65,870
6	\$63,750	\$65,050	\$65,550	\$66,350
7	\$64,870	\$66,170	\$66,670	\$67,470
8	\$65,170	\$66,470	\$66,970	\$67,770
9	\$65,470	\$66,770	\$67,270	\$68,070
10	\$65,770	\$67,070	\$67,570	\$68,370
11	\$66,170	\$67,470	\$67,970	\$68,770
12	\$66,570	\$67,870	\$68,370	\$69,170
13	\$67,070	\$68,370	\$68,870	\$69,670
14	\$67,570	\$68,870	\$69,370	\$70,170
15	\$68,070	\$69,370	\$69,870	\$70,670
16	\$68,570	\$69,870	\$70,370	\$71,170
17	\$69,070	\$70,370	\$70,870	\$71,670
18	\$69,570	\$70,870	\$71,370	\$72,170
19	\$70,070	\$71,370	\$71,870	\$72,670
20	\$70,570	\$71,870	\$72,370	\$73,170
21	\$71,070	\$72,370	\$72,870	\$73,670
22	\$71,570	\$72,870	\$73,370	\$74,170
23	\$72,070	\$73,370	\$73,870	\$74,670
24	\$72,570	\$73,870	\$74,370	\$75,170
25	\$73,070	\$74,370	\$74,870	\$75,670
26	\$73,570	\$74,870	\$75,370	\$76,170
27	\$74,070	\$75,370	\$75,870	\$76,670
28	\$74,570	\$75,870	\$76,370	\$77,170
29	\$75,070	\$76,370	\$76,870	\$77,670
30+	\$75,570	\$76,870	\$77,370	\$78,170

This salary scale is based on 187 work days.
Exceptions include Librarians who work 191 days and "Other Teacher Pay Plan Positions"

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Teacher/Librarian/~~Nurse (BSN) Pay Plan~~

OTHER TEACHER PAY PLAN POSITIONS	NUMBER OF DAYS	PLUS STIPEND
Athletic Dept. - Head Athletic Trainer & Asst. Athletic Trainer	217	Yes
CTE Dept. - Law and Public Service Academy Coordinator	217	Yes
CTE Dept. - College, Career, & Military Readiness (CCMR) Coordinator	187	Yes
CTE Dept. - Health Science Academy Coordinator	217	Yes
CTE Dept. - Petroleum Academy Coordinator	217	Yes
CTE Dept. - Vocational Agriculture Teacher	217	Yes
CTE Dept. - Vocational CTE Teacher	187 + 15 days	No
EL Dept. - Bil/ESL Instructional Coach Specialist	187 191	No
EL Dept. - Bilingual Interventionist (Part-time)	187	No
EL Dept. - Dual Language Program Coordinator	197	Yes
EL Dept. - LPAC Compliance Coordinator	197	Yes
Fine Arts - Assistant Band Director (High School)	187	Yes
Fine Arts - Band Director (Freshman & Jr. High)	187	Yes
GT Dept. - GT Coordinator	217	Yes
GT Dept. - GEM 2.0 Teacher	187	No
SPED Dept. - ARD Facilitator	187	Yes
SPED Dept. - Dyslexia Teacher	191	No
SPED Dept. - LEAP Teacher	192	Yes
SPED Dept. - LSSP (Assistant/Intern)	197	Yes
SPED Dept. - Special Education Teacher	187	Yes
SPED Dept. - Special Services Program Specialist	197	Yes
SPED Dept. - Speech Pathologist Assistant/Intern	187	Yes
SPED Dept. - Student Transition Coordinator	197	Yes
T&L Dept. - At Risk Coordinator (CHS)	191	No
T&L Dept. - AVID Teacher and Coordinator	187	No
T&L Dept. - Campus Literacy Strategist	197	No
T&L Dept. - Campus Mathematics Strategist	197	No
T&L Dept. - Instructional Specialist	187	No
T&L Dept. - Interventionist	187	No
T&L Dept. - Library Media Specialist	191	No
T&L Dept. - Media/Instructional Specialist (MFHS/MHS/Goddard)	217	No
T&L Dept. - Principal Fellow*-	197	No
T&L Dept. - Social Worker	187	No
T&L Dept. - Student Activities Coordinator (LHS/MHS)	197	Yes

ESSER Funded*



Administrative/Professional Pay Plan

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Administrative/Professional Pay Plan

Pay Grade 1	Job Title	Days	Minimum	Midpoint	Maximum	
	Budget Analyst	226	Daily	\$288.46	\$343.40	\$398.34
	CNS Dietitian	226	226	\$65,191.96	\$77,608.40	\$90,024.84
	Specialist II, Payroll	226				
	Specialist, Benefits and Risk Management	226				

Pay Grade 2	Job Title	Days	Minimum	Midpoint	Maximum	
	Registered Nurse	187	Daily	\$308.65	\$367.44	\$426.23
	Registered Nurse, BSN	187	187	\$57,717.55	\$68,711.28	\$79,705.01
	Coordinator, ELL Transition	197	197	\$60,804.05	\$72,385.68	\$83,967.31
	Apprentice, Elementary School Counselor	197	198	\$61,112.70	\$72,753.12	\$84,393.54
	Early Childcare Site Supervisor	198	217	\$66,977.05	\$79,734.48	\$92,491.91
	Apprentice, Secondary School Counselor	217	226	\$69,754.90	\$83,041.44	\$96,327.98
	Accountant, Special Revenue Staff	226				
	Accountant, Staff	226				
	Coordinator, Family Outreach	226				
	Coordinator, Grant Project	226				
	Coordinator, Homeless Project	226				
	Specialist, Communications	226				
	Specialist, Communications (Bilingual)	226				

Pay Grade 3	Job Title	Days	Minimum	Midpoint	Maximum	
	Behavior Interventionist	197	Daily	\$330.25	\$393.16	\$456.07
	College Connect Advisor	197	197	\$65,059.25	\$77,452.52	\$89,845.79
	Counselor, Elementary	197	217	\$71,664.25	\$85,315.72	\$98,967.19
	Counselor, Licensed Professional	197	226	\$74,636.50	\$88,854.16	\$103,071.82
	Intern, Elementary Administrative	197				
	Specialist, Behavioral	197				
	Collegiate Coach	217				
	Counselor, DEAP	217				
	Counselor, FH	217				
	Counselor, Junior High	217				
	Counselor, YWLA	217				
	Intern, Secondary Administrative	217				
	Specialist, Freshman Instructional	217				
	Specialist, GT	217				
	Specialist, Talent Development	217				
	Supervisor, Specialist, Early Childhood	217				
	Accountant, Special Revenue Staff	226				
	Coordinator, District Community	226				
	Data Fellow	226				
	District Risk Manager	226				
	Specialist, Parent Engagement	226				
	Supervisor, CNS Finance	226				

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Administrative/Professional Pay Plan

Pay Grade 4	Job Title	Days	Minimum	Midpoint	Maximum
	Licensed Speech Pathologist (SLP-CCC)	187	Daily \$350.07	\$416.75	\$483.43
	Crisis Counselor	197	187 \$65,463.09	\$77,932.25	\$90,401.41
	Diagnostician	197	197 \$68,963.79	\$82,099.75	\$95,235.71
	Licensed Specialist in School Psychology	197	207 \$72,464.49	\$86,267.25	\$100,070.01
	Therapist, Occupational	197	217 \$75,965.19	\$90,434.75	\$104,904.31
	Therapist, Physical	197	226 \$79,115.82	\$94,185.50	\$109,255.18
	Lead Diagnostician	207			
	Lead Licensed Speech Pathologist	207			
	Assistant Principal, Elementary	217			
	Supervisor, Special Services	217			
	Admin. Assistant, Supt/Board Liaison	226			
	Coordinator, Child Find	226			
	HR Systems Analyst	226			
	Supervisor, ELL (Elem & Sec)	226			

Pay Grade 5	Job Title	Days	Minimum	Midpoint	Maximum
	Coordinator, Student Behavioral	197	Daily \$371.08	\$441.76	\$512.44
	Coordinator, Title IX	197	197 \$73,102.76	\$87,026.72	\$100,950.68
	Assistant Principal - Coleman	217	217 \$80,524.36	\$95,861.92	\$111,199.48
	Assistant Principal - JH	217	226 \$83,864.08	\$99,837.76	\$115,811.44
	Assistant Principal - MAP	217			
	Assistant Principal - YWLA	217			
	Coordinator, ECHS Student Services	217			
	Coordinator, K-5/School Improvement	226			
	Coordinator, Mental Health	217			
	Counselor, High School	217			
	Elementary Rising Principal	217			
	Assistant Director, Transportation	226			
	Coordinator, Advanced Academics	226			
	Coordinator, Assessment & Evaluation	226			
	Coordinator, Benefits and Risk Mgt.	226			
	Coordinator, Budget	226			
	Coordinator, College & Career Connections	226			
	Coordinator, Child Find	226			
	Coordinator, Compensation	226			
	Coordinator, CTE	226			
	Coordinator, Dropout Prevention & Interv.	226			
	Coordinator, Emergency Management	226			
	Coordinator, Fine Arts	226			
	Coordinator, HR Position Management	226			
	Coordinator, Human Resources	226			
	Coordinator, Performance Data Mngt.	226			
	Coordinator, Recruitment	226			
	Coordinator, RTI/MTSS	226			
	Coordinator, State & Federal Grants	226			
	Coordinator, T&L Instructional	226			
	Coordinator, Truancy Behavior	226			

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Administrative/Professional Pay Plan

Pay Grade 6	Job Title	Days
	Assistant Principal - FH, ECHS, HS	217
	Band Director, High School	217
	Secondary Rising Principal	217
	Director, Child Nutrition Services	226
	Director, Early Childhood	226
	Director, Education Foundation	226
	Director, Emergent Bil Parent & Student	226
	Director, Guidance and Counseling	226
	Director, Health Services	226
	Director, Instructional Service High School	226
	Director, Student Services	226
	Director, Transportation	226
	Virtual Dean (CHS)	226
	Director, Custodial	250
	Director, Facility Design	250
	Director, Maintenance	250

	Minimum	Midpoint	Maximum
Daily	\$393.35	\$468.27	\$543.19
217	\$85,356.95	\$101,614.59	\$117,872.23
226	\$88,897.10	\$105,829.02	\$122,760.94
250	\$98,337.50	\$117,067.50	\$135,797.50

Pay Grade 7	Job Title	Days
	Associate Principal, High School	226
	Controller	226
	Principal, Coleman Alt HS	226
	Principal, ECHS	226
	Principal, Elementary	226
	Principal, YWLA	226

	Minimum	Midpoint	Maximum
Daily	\$416.95	\$496.37	\$575.79
226	\$94,230.70	\$112,179.62	\$130,128.54

Pay Grade 8	Job Title	Days
	Director, Advance Academics	226
	Director, Assessment & Evaluation	226
	Director, Athletics	226
	Director, Fine Arts	226
	Director, Human Resources	226
	Director, HR Benefits & Risk Management	226
	Director, HR Employee Relations	226
	Director, HR Information Systems	226
	Director, Payroll	226
	Director, Performance & Accountability	226
	Director, Purchasing/Contracts Procurement	226
	Director, School Leadership	226
	Director, State & Federal Programs	226
	Director, Talent Development	226
	Director, Teaching & Learning	226
	Head Football/Athletic Coordinator	226
	Principal, JH/FH	226
	Principal, MAP DAEP	226

	Minimum	Midpoint	Maximum
Daily	\$441.97	\$526.15	\$610.33
226	\$99,885.22	\$118,909.90	\$137,934.58

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Administrative/Professional Pay Plan

Pay Grade 9	Job Title	Days	Minimum	Midpoint	Maximum	
	Executive Director, AEC	226				
	Executive Director, Athletics	226				
	Executive Director, Bilingual/ESL Ed.	226				
	Executive Director, CTE	226				
	Executive Director, Financial Services	226				
	Executive Director, Fine Arts	226				
	Executive Director, Special Services	226				
	Executive Director, Student Services	226				
	Executive Director, Talent Acquisition & Dev.	226				
	Executive Director, Teaching & Learning	226				
	Principal, Senior High School	226				
			Daily	\$471.14	\$560.88	\$650.62
			226	\$106,477.64	\$126,758.88	\$147,040.12

Pay Grade 10	Job Title	Days	Minimum	Midpoint	Maximum	
	Principal, Senior High School	226				
			Daily	\$499.41	\$594.53	\$689.65
			226	\$112,866.66	\$134,363.78	\$155,860.90

Pay Grade 11	Job Title	Days	Minimum	Midpoint	Maximum	
	Chief Communication Officer	226				
	Executive Director, Athletics	226				
	Executive Director, School Leadership	226				
	Executive Principal	226				
			Daily	\$564.94	\$664.64	\$764.34
			226	\$127,676.44	\$150,208.64	\$172,740.84

Pay Grade 12	Job Title	Days	Minimum	Midpoint	Maximum	
	Associate Superintendent, T&L	226				
	Chief Facilities and Operations Officer	226				
	Chief Financial Officer	226				
	Chief of Human Capital Management	226				
	Associate Superintendent, School Improv.	226				
			Daily	\$671.72	\$790.26	\$908.80
			226	\$151,808.72	\$178,598.76	\$205,388.80

Pay Grade 13	Job Title	Days	Minimum	Midpoint	Maximum	
	Deputy Superintendent	226				
	General Counsel	226				
			Daily	\$725.46	\$853.48	\$981.50
			226	\$163,953.96	\$192,886.48	\$221,819.00



Clerical Support Pay Plan

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Clerical Pay Plan

Pay Grade 1	Job Title	Days	Minimum	Midpoint	Maximum	
	Clerk, Office (Elem, JH, FH)	184	Hourly \$14.40	\$17.15	\$19.90	
			184	\$21,196.80	\$25,244.80	\$29,292.80

Pay Grade 2	Job Title	Days	Minimum	Midpoint	Maximum	
	Clerk, LPAC	217	Hourly \$15.25	\$18.16	\$21.07	
	PBX Operator	226	217	\$26,474.00	\$31,525.76	\$36,577.52
			226	\$27,572.00	\$32,833.28	\$38,094.56

Pay Grade 3	Job Title	Days	Minimum	Midpoint	Maximum	
	Clerk, Attendance (JH, FH)	187	Hourly \$16.50	\$19.65	\$22.80	
	Student Services Specialist	191	187	\$24,684.00	\$29,396.40	\$34,108.80
	Clerk, Counselor (JH, FH, HS)	217	191	\$25,212.00	\$30,025.20	\$34,838.40
	Clerk, HS Data Entry	217	217	\$28,644.00	\$34,112.40	\$39,580.80
	Clerk, SPS Data Entry	226	226	\$29,832.00	\$35,527.20	\$41,222.40

Pay Grade 4	Job Title	Days	Minimum	Midpoint	Maximum	
	Clerk, High School Attendance	187	Hourly \$17.75	\$21.13	\$24.51	
	HS Bookkeeper	217	187	\$26,554.00	\$31,610.48	\$36,666.96
	HS Registrar	217	217	\$30,814.00	\$36,681.68	\$42,549.36
	Clerk, CNS	226	226	\$32,092.00	\$38,203.04	\$44,314.08
	Clerk, HR Data Entry	226				
	Clerk, IMS - Student Data Systems	226				
	Clerk, Police Department Data Entry	226				
	Clerk, Student Records	226				
	HR Receptionist	226				

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Clerical Pay Plan

Pay Grade 5	Job Title	Days	Minimum	Midpoint	Maximum
	Clerk, SPED Management System (SEMS)	197	Hourly \$19.15	\$22.80	\$26.45
	Clerk, SPED Resource System (SERS)	197	226 \$30,180.40	\$35,932.80	\$41,685.20
	Clerk, Athletics	226	226 \$34,623.20	\$41,222.40	\$47,821.60
	Clerk, Budget	226			
	Clerk, Payroll	226			
	Secretary, Elementary Principal	226			

Pay Grade 6	Job Title	Days	Minimum	Midpoint	Maximum
	Clerk, Sr. Accounting Accounts Payable	226	Hourly \$20.80	\$24.76	\$28.72
	Clerk, Sr. Accounting Activity Funds	226	226 \$37,606.40	\$44,766.08	\$51,925.76
	Clerk, Sr. Accounting Cashier	226			
	Clerk, Sr. Payroll	226			
	HR Generalist	226			
	Secretary, Director	226			
	Secretary, Principal (JH, FH)	226			
	Specialist, CNS PEIMS	226			
	Specialist, District Volunteer	226			
	Specialist, EC Eligibility & Enrollment	226			
	Specialist, Transp. Employment Svcs.	226			
	Specialist, Warehouse/Purchasing	226			

Pay Grade 7	Job Title	Days	Minimum	Midpoint	Maximum
	Secretary, Chief of Police	226	Hourly \$22.75	\$27.09	\$31.43
	Secretary, Executive Director	226	226 \$41,132.00	\$48,978.72	\$56,825.44
	Specialist I, Payroll	226			
	Specialist, Athletics	226			
	Specialist, Certification	226			
	Specialist, Family Support Center	226			
	Specialist, PEIMS/Special Programs (SPED)	226			
	Secretary, Principal (HS)	226			

Pay Grade 8	Job Title	Days	Minimum	Midpoint	Maximum
	Exec Asst, Assoc Superintendent	226	Hourly \$25.80	\$30.72	\$35.64
	Exec Asst, CFO		226 \$46,646.40	\$55,541.76	\$64,437.12
	Exec Asst, CHO				
	Exec Asst, COO				

Pay Grade 9	Job Title	Days	Minimum	Midpoint	Maximum
	Exec Asst, Deputy Supt/General Counsel	226	Hourly \$27.35	\$32.56	\$37.77
			226 \$49,448.80	\$58,868.48	\$68,288.16

Pay Grade 10	Job Title	Days	Minimum	Midpoint	Maximum
	A/P PG 4 Administrative Asst, Supt/ Board Liaison	226	Hourly \$29.00	\$34.52	\$40.04
			226 \$52,432.00	\$62,412.16	\$72,392.32



Midland Independent School District

Instructional Support Pay Plan

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Instructional Support Pay Plan

Pay Grade 1	Job Title	Days
	Liaison, Parent & Family Engagement	184
	Teacher Assistant, Bilingual	184
	Teacher Assistant, DAEP	184
	Teacher Assistant, ESL	184
	Teacher Assistant, General	184
	Teacher Assistant, Interventionist	184
	Teacher Assistant, ISS	184
	Teacher Assistant, Math Lab	184
	Teacher Assistant, PE	184
	Teacher Assistant, Pre-K	184
	Teacher Assistant, Pre-K Bilingual	184
	Liaison, Family Support	191
	Childcare Provider I	192
	Liaison, Home/Parent	197

	Minimum	Midpoint	Maximum
Hourly	\$14.40	\$17.35	\$20.30
184	\$21,196.80	\$25,539.20	\$29,881.60
191	\$22,003.20	\$26,510.80	\$31,018.40
192	\$22,118.40	\$26,649.60	\$31,180.80
197	\$22,694.40	\$27,343.60	\$31,992.80

Pay Grade 2	Job Title	Days
	Library Assistant	184
	Teacher Assistant, A+ Lab	184
	Teacher Assistant, Computer Lab	184
	Teacher Assistant, Literacy Liaison	184
	Teacher Assistant, SPED Autism Support	184
	Teacher Assistant, Visually Impaired	184
	Teacher Assistant, SPED Inclusion/Resourc	187
	Childcare Provider II	192
	Apprentice I	187

	Minimum	Midpoint	Maximum
Hourly	\$15.70	\$18.91	\$22.12
184	\$23,110.40	\$27,835.52	\$32,560.64
187	\$23,487.20	\$28,289.36	\$33,091.52
192	\$24,115.20	\$29,045.76	\$33,976.32

Pay Grade 3	Job Title	Days
	Teacher Assistant, GT	184
	Teacher Assistant, SPED BAC	184
	Teacher Assistant, SPED Life Skills	184
	Teacher Assistant, Newcomer	187
	Teacher Assistant, VAC	187
	Teacher Assistant, SPED LEAP/ECSE	192
	Apprentice II	187

	Minimum	Midpoint	Maximum
Hourly	\$20.80	\$25.06	\$29.32
184	\$30,617.60	\$36,888.32	\$43,159.04
187	\$31,116.80	\$37,489.76	\$43,862.72
192	\$31,948.80	\$38,492.16	\$45,035.52

Pay Grade 4	Job Title	Days
	Reach Associate	187
	Teacher Resident	187
	Apprentice III	187

	Minimum	Midpoint	Maximum
Hourly	\$22.00	\$26.51	\$31.02
187	\$32,912.00	\$39,658.96	\$46,405.92

Pay Grade 5	Job Title	Days
	Classroom Instructional Facilitator	187
	Apprentice IV	187
	Associate Teacher	187

	Minimum	Midpoint	Maximum
Daily	\$216.00	\$252.00	\$288.00
187	\$40,392.00	\$47,124.00	\$53,856.00

Pay Grade I-A	Job Title	Days
	Family Outreach Liaison	184

Flat Hourly Rate: \$25 (Part-time)



Auxiliary Pay Plan

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Auxiliary Pay Plan

Pay Grade 1	Job Title	Days	Minimum	Midpoint	Maximum	
	Food Service Worker I	184	Hourly	\$14.40	\$17.35	\$20.30
	Bus Monitor	185	185	\$21,312.00	\$25,678.00	\$30,044.00
	Bus Monitor (SPED)	185	250	\$28,800.00	\$34,700.00	\$40,600.00
	Custodian	250				

Pay Grade 2	Job Title	Days	Minimum	Midpoint	Maximum	
	Food Service Worker H	184	Hourly	\$15.30	\$18.43	\$21.56
	CNS Manager in Training	183	250	\$30,600.00	\$36,860.00	\$43,120.00
	Assistant Head Custodian	250				

Pay Grade 3	Job Title	Days	Minimum	Midpoint	Maximum	
	DELETED CNS Managing Cashier	183	Hourly	\$16.75	\$20.18	\$23.61
	Assistant Building Engineer	250	250	\$33,500.00	\$40,360.00	\$47,220.00
	Equipment Operator	250				
	Grounds Caretaker	250				
	Grounds Crew	250				
	Head Custodian (Elem/Central Office)	250				
	Irrigation Installer	250				
	Material Handler I	250				
	Periodic Maintenance Worker	250				

Pay Grade 4	Job Title	Days	Minimum	Midpoint	Maximum	
	CNS Warehouse/Delivery Driver	226	Hourly	\$18.25	\$21.98	\$25.71
	Head Custodian - (JH, Freshman)	250	250	\$36,500.00	\$43,960.00	\$51,420.00

Pay Grade 5	Job Title	Days	Minimum	Midpoint	Maximum	
	CNS Manager I	183	Hourly	\$19.95	\$24.04	\$28.13
	CNS Manager H	183	250	\$39,900.00	\$48,080.00	\$56,260.00
	Custodial Trainer-Furniture Installer	250				
	Head Custodian (MAP, CHS, YWLA)	250				
	Material Handler II	250				
	Painter	250				
	Worker, Environmental Services	250				

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Auxiliary Pay Plan

Pay Grade 6	Job Title	Days	Minimum	Midpoint	Maximum	
	Foreman, CNS Warehouse	226	Hourly	\$22.00	\$26.51	\$31.02
	Carpenter	250	250	\$44,000.00	\$53,020.00	\$62,040.00
	Head Building Engineer	250				
	Locksmith	250				
	Mechanic I, Transportation	250				
	Print Shop Lead	250				
	Roofer/Carpenter	250				
	Shipping/Receiving Clerk	250				

Pay Grade 7	Job Title	Days	Minimum	Midpoint	Maximum	
	Operations Warehouse Buyer	226	Hourly	\$24.45	\$29.45	\$34.45
	Contract Administrator Bid Manager	226	226	\$44,205.60	\$53,245.60	\$62,285.60
	HVAC Mechanic	250	250	\$48,900.00	\$58,900.00	\$68,900.00
	Journeyman Electrician	250				
	Plumber	250				

Pay Grade 8	Job Title	Days	Minimum	Midpoint	Maximum	
	Coordinator, Transp. Data & Route (SPED)	226	Hourly	\$27.25	\$32.83	\$38.41
	Transportation Dispatcher	226	226	\$49,268.00	\$59,356.64	\$69,445.28
	Coordinator, Extra Curricular Activities	250	250	\$54,500.00	\$65,660.00	\$76,820.00
	Coordinator, Transportation Safety	250				
	Foreman, Carpenter	250				
	Foreman, Electrical	250				
	Foreman, Environmental Services	250				
	Foreman, Facility Design-Spec. Project	250				
	Foreman, Grounds	250				
	Foreman, HVAC	250				
	Foreman, Irrigation	250				
	Foreman, Locksmith	250				
	Foreman, Mill Shop	250				
	Foreman, Paint	250				
	Foreman, Periodic Maintenance	250				
	Foreman, Plumbing	250				
	Mechanic II, Transportation	250				
	Technician, EMS	250				
	Technician, Fire Alarm Systems	250				
	Technician, GIS/CAD	250				

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Auxiliary Pay Plan

Pay Grade 9	Job Title	Days
	Specialist, Assistant Energy	226
	Supervisor, CNS	226
	Supervisor, Transportation	226
	Supervisor, Transportation (SPED)	226
	Building Manager/Head Custodian	250
	Supervisor, Custodial Zone	250
	Supervisor, Facilities Control/Compliance	250
	Supervisor, Supply Management	250
	Supervisor, Transportation Mechanic	250

	Minimum	Midpoint	Maximum
Hourly	\$30.65	\$36.93	\$43.21
226	\$55,415.20	\$66,769.44	\$78,123.68
250	\$61,300.00	\$73,860.00	\$86,420.00

Pay Grade 10	Job Title	Days
	Fleet Manager	226
	Procurement Supervisor	226

	Minimum	Midpoint	Maximum
Hourly	\$40.50	\$48.79	\$57.08
226	\$73,224.00	\$88,212.32	\$103,200.64

Pay Grade BD	Job Title	Days
	Bus Driver	185
	Transportation Technician	250

	Minimum	Midpoint	Maximum
Hourly	\$25.25	\$28.46	\$31.67
185	\$37,370.00	\$42,120.80	\$46,871.60
250	\$50,500.00	\$56,920.00	\$63,340.00

PG-BD-Trainee	Job Title	Days
	Entry-Level Bus Driver Trainee	185

Flat Hourly Rate: \$14.50



Midland Independent School District

Child Nutrition Pay Plan

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Child Nutrition Pay Plan

Pay Grade 1	Job Title	Days	Minimum	Midpoint	Maximum	
Aux PG 1	Food Service Worker I	181, 183	Hourly \$14.40	\$17.35	\$20.30	
			181	\$20,851.20	\$25,122.80	\$29,394.40
			183	\$21,081.60	\$25,400.40	\$29,719.20

Pay Grade 2	Job Title	Days	Minimum	Midpoint	Maximum	
Aux PG 2	Food Service Worker II	181, 183	Hourly \$15.30	\$18.43	\$21.56	
			181	\$22,154.40	\$26,686.64	\$31,218.88
			183	\$22,399.20	\$26,981.52	\$31,563.84

Pay Grade 3	Job Title	Days	Minimum	Midpoint	Maximum	
Aux PG 4	Driver, CNS Warehouse	226	Hourly \$19.70	\$23.74	\$27.78	
Aux PG 5	Manager I, CNS ES	183	183	\$28,840.80	\$34,755.36	\$40,669.92
Aux PG 5	Manager I, CNS YWLA	183	226	\$35,617.60	\$42,921.92	\$50,226.24
Aux PG 5	Manager II, CNS 9th	183				
Aux PG 5	Manager II, CNS HS	183				
Aux PG 5	Manager II, CNS JH	183				

Pay Grade 4	Job Title	Days	Minimum	Midpoint	Maximum	
New Position	Accounts Payable & Inv. Secretary, CNS	226	Hourly \$20.80	\$25.07	\$29.34	
Aux PG 6	Foreman, CNS Warehouse	226	226	\$37,606.40	\$45,326.56	\$53,046.72
Clerical PG 6	Secretary, Director of CNS	226				
Clerical PG 7	Specialist, PEIMS CNS	226				

Pay Grade 5	Job Title	Days	Minimum	Midpoint	Maximum	
New Position	Equipment Technician, CNS	226	Hourly \$30.65	\$36.93	\$43.21	
Aux PG 9	Supervisor, CNS	226	226	\$55,415.20	\$66,769.44	\$78,123.68

Pay Grade 6	Job Title	Days	Minimum	Midpoint	Maximum	
A/P 1	Dietitian	226	Hourly \$288.45	\$343.39	\$398.33	
			226	\$65,189.70	\$77,606.14	\$90,022.58

Pay Grade 7	Job Title	Days	Minimum	Midpoint	Maximum	
A/P 5	Assistant Director, CNS	226	Hourly \$371.09	\$441.77	\$512.45	
			226	\$83,866.34	\$99,840.02	\$115,813.70

Pay Grade 8	Job Title	Days	Minimum	Midpoint	Maximum	
A/P 6	Director, CNS	226	Hourly \$453.56	\$539.83	\$626.20	
			226	\$102,504.56	\$122,001.58	\$141,521.20

226



Police Department Pay Plan

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Police Department Pay Plan

Pay Grade 1	Job Title	Days	Minimum	Midpoint	Maximum
	Campus Security Officer	226	Hourly \$15.15	\$18.04	\$20.93
			226	\$27,391.20	\$37,841.44

Pay Grade 2	Job Title	Days	Minimum	Midpoint	Maximum
	Campus Support Monitor	184	Hourly \$17.50	\$20.84	\$24.18
	Access Control Worker	226	184	\$25,760.00	\$35,592.96
			226	\$31,640.00	\$43,717.44

Pay Grade 3	Job Title	Days	Minimum	Midpoint	Maximum
	Police Evidence Technician	226	Hourly \$20.75	\$24.70	\$28.65
	Police Telecommunicator	226	226	\$37,516.00	\$51,799.20

Pay Grade 4	Job Title	Days	Minimum	Midpoint	Maximum
	Vacant		Hourly \$25.75	\$30.66	\$35.57
			226	\$46,556.00	\$64,310.56

Pay Grade 5	Job Title	Days	Minimum	Midpoint	Maximum
	Police Officer	197	Hourly \$33.00	\$39.29	\$45.58
	Police Officer	207	197	\$52,008.00	\$71,834.08
	Police Officer	217	207	\$54,648.00	\$75,480.48
	Police Officer	226	217	\$57,288.00	\$79,126.88
	Security & Surveillance Sys. Lead Tech	226	226	\$59,664.00	\$82,408.64

Pay Grade 6	Job Title	Days	Minimum	Midpoint	Maximum
	Police Sergeant/Investigator	226	Hourly \$37.50	\$44.64	\$51.78
			226	\$67,800.00	\$93,618.24

Pay Grade 7	Job Title	Days	Minimum	Midpoint	Maximum
	Police Lieutenant	226	Daily \$338.98	\$403.55	\$468.12
			226	\$76,609.48	\$105,795.12

Pay Grade 8	Job Title	Days	Minimum	Midpoint	Maximum
	Chief of Police	226	Daily \$488.13	\$581.11	\$674.09
			226	\$110,317.38	\$152,344.34

Pay Grade PD-A	Job Title	Days	Flat Annual Rate: \$54,000		
	School Safety Officer	187			



Technology Services Pay Plan

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Technology Services Pay Plan

Pay Grade 1	Job Title	Days	Minimum	Midpoint	Maximum	
	Technician, Call Center Support	226	Hourly	\$22.25	\$26.49	\$30.73
	Help Desk Technician	226	226	\$40,228.00	\$47,893.92	\$55,559.84
	Network Technician I	226				
	Technician, Computer	226				
	Technician, Network Cable Installer/PC	226				
	Technology Purchasing Specialist	226				
Pay Grade 2	Job Title	Days	Minimum	Midpoint	Maximum	
	Electronics Technician	226	Hourly	\$25.50	\$30.36	\$35.22
	Network Technician II	226	226	\$46,104.00	\$54,890.88	\$63,677.76
Pay Grade 3	Job Title	Days	Minimum	Midpoint	Maximum	
	Administrator, Network	226	Daily	\$297.05	\$353.63	\$410.21
	Administrator, Server/Infrastructure	226	226	\$67,133.30	\$79,920.38	\$92,707.46
	Technology Integration Coordinator	226				
	Technology Project Manager	226				
	Mobile Device Specialist	226				
Pay Grade 4	Job Title	Days	Minimum	Midpoint	Maximum	
	Network Administrator Specialist- (WiFi,WAN,VOIP)	226	Daily	\$320.81	\$381.92	\$443.03
			226	\$72,503.06	\$86,313.92	\$100,124.78
Pay Grade 5	Job Title	Days	Minimum	Midpoint	Maximum	
	Analyst, Student Information Systems	226	Daily	\$346.47	\$412.47	\$478.47
	Coordinator, PEIMS	226	226	\$78,302.22	\$93,218.22	\$108,134.22
	Coordinator, Instructional Technology	226				
Pay Grade 6	Job Title	Days	Minimum	Midpoint	Maximum	
	Coordinator, Technology Support	226	Daily	\$377.66	\$449.59	\$521.52
	Cybersecurity Officer	226	226	\$85,351.16	\$101,607.34	\$117,863.52
	Database Admin./Programmer	226				
	Senior Network Administrator	226				
	Student Information Systems Programmer	226				
Pay Grade 7	Job Title	Days	Minimum	Midpoint	Maximum	
	Director, Information Technology	226	Daily	\$441.86	\$526.02	\$610.18
	Director, Technology Integration	226	226	\$99,860.36	\$118,880.52	\$137,900.68
	Director, Student Information Systems	226				
Pay Grade 8	Job Title	Days	Minimum	Midpoint	Maximum	
	Executive Director, Technology	226	Daily	\$564.94	\$664.64	\$764.34
	Chief Technology Officer		226	\$127,676.44	\$150,208.64	\$172,740.84



Substitute Pay Plan

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Substitute Pay Plan

*Full Day Substitute Teacher	Non-Cert Daily	Texas Cert Daily
Regular	\$150	\$228

**Teacher Substitutes will be compensated an additional \$20.00 for service on Mondays and \$30.00 for service on Fridays if serving in a teaching capacity only.*

Full Day Nurse Substitute	Daily
Regular	\$180

Full Day Clerical/Technical/Teacher Assistant Substitute	Daily
Regular	\$115
Retired: Full Day Clerical/Technical/Teacher Assistant	\$125

**Long-Term Teacher Substitute Pay:	Daily
Long Term: Non-Degreed is \$200.00 per day starting on day 11.	\$200
Long Term: Degreed is \$250.00 per day starting on day 11.	\$250
Long Term: (Degreed & Certified) is \$327.27 per day starting on day 11.	\$327.27
Long Term: Retired (Degreed & Certified): is \$347.56 per day starting on day 11.	\$347.56

In accordance with TRS guidelines, retired Teachers cannot sub more than 20 days in a vacancy.

Long-Term Teacher Substitute pay begins on day 11 of the same professional Long-Term Teacher Substitute assignment and remains in effect as long as the Substitute has continuous employment in that assignment, with no break.

- Should a break in service occur, the pay reverts back to the standard substitute pay until the substitute works another 10 consecutive days in the same assignment as the Long-Term Substitute Teacher.
- Long-Term Teacher assignments require advance approval by Human Resources.



Stipends and Other Salary

IMPORTANT NOTICE

When an exempt employee is assigned an additional duty at will, the supplemental duty is not part of a contract nor is the associated pay. A stipend is compensation in addition to the regular salary. The start dates and end dates for the supplemental duty(ies) may be different from the start and end dates under the employment contract with the district. Stipend(s) include(s) payment for all duties, responsibilities, and additional time the supplemental duty(ies) may require. A stipend associated with a particular supplemental duty may be prorated if the supplemental duty is not completed or if the supplemental duty is terminated for any reason.

An employee's supplemental duty(ies) is/are at-will and is/are not part of the employment contract with the district. There is no property right to your continuation of the supplemental duty(ies). Employees may resign one or more of these supplemental duties at any time or the district may reassign or terminate one or more supplemental duties at any time.

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Stipends and Other Salary

ATHLETIC STIPENDS

GROUP 1 (<i>HS Head Coaches, Group 1 Assistant Coaches</i>)	<u>Annual Rate</u>
Head Basketball (2)	\$11,000
Head Soccer (2)	\$10,000
Head Softball\Facility Manager (1)	\$11,000
Head Baseball\Facility Manager (1)	\$11,000
Head Volleyball (1)	\$10,000
Assistant Head Football Coach\2 Sports (1)	\$15,000
Offensive Football Coordinator\2 Sports (1)	\$15,000
Defensive Football Coordinator\2 Sports (1)	\$15,000
First Football Assistant \2 Sports (1)	\$15,000
Girls Coordinator (From Staff)	\$5,000

GROUP 2 (<i>Head Track, Head Cross Country, Head Powerlifting, HS Asst.</i>)	<u>Annual Rate</u>
Head Cross Country (1) (From Staff)	\$6,000
Head Track (2) (From Staff)	\$7,500
Head Power Lifting (1) (From Staff)	\$4,000
HS Assistant / 2 Sports (15)	\$11,000

GROUP 3 (<i>Dual Sports, Trainers, Equipment Managers, Laundry</i>)	<u>Annual Rate</u>
Head Golf (1)	\$8,000
Assistant Golf (1)	\$5,000
Head Tennis (1)	\$8,000
Assistant Tennis (1)	\$5,000
Head Athletic Trainer (1) +Trainer Travel (217 work calendar)	\$11,000
Assistant Athletic Trainers (2) +Trainer Travel (217 work calendar)	\$9,000
Laundry (2) (1 Boys Sport, 1 Girls Sport)	\$2,000
Equipment (4) (2 Boys Sport, 2 Girls Sport)	\$2,000
HS Assistant Tennis	\$5,000

GROUP 4 (<i>Freshman</i>)	<u>Annual Rate</u>
Coordinator\2 Sports (2)	\$8,500
Assistant Coach\2 Sports (8)	\$7,500
Freshman Assistant Tennis	\$5,000

GROUP 5 (<i>Junior High</i>)	<u>Annual Rate</u>
Coordinator\3 Sports (2)	6500 7250
Assistant\3 Sports (8)	\$6,000
Cross Country	\$1,500
Swim/ Dive (1) For all Jr Highs	\$1,500
Tennis (1)	\$3,000
Soccer (4) (From staff/Spring Semester Only)	\$1,000

GROUP 6 (<i>Swim/Dive</i>)	<u>Annual Rate</u>
Head Coach (LHS/MHS)	\$11,000
Assistant Coach	\$5,000
In District Travel (Coaches Who Must Travel to Sport Facility)	\$500

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Stipends and Other Salary

STUDENT ACTIVITIES STIPENDS

<u>Academic Sponsors</u>	<u>Annual Rate</u>
High School Decathlon - Assistant	\$1,000
High School Decathlon	\$3,500

<u>Cheerleader</u>	<u>Annual Rate</u>
7th Grade Pep Squad w/o class	\$3,500
8th Grade Cheer w/o class	\$3,500
7th Grade Pep Squad w/ class	\$3,000
8th Grade Cheer w/ class	\$3,000
Freshman High Cheer w\ class	\$3,000
Freshman High Cheer w\o class	\$3,500
High School JV Cheer w\class	\$4,500
High School Cheer	\$7,000

<u>Class Sponsors</u>	<u>Annual Rate</u>
Early College	\$300
9th - 10th	\$600
11th - 12th Grade	\$1,150

<u>Dance Teacher</u>	<u>Annual Rate</u>
High School/High School Assistant	\$2,000

<u>Performance Dance</u>	<u>Annual Rate</u>
High School	\$6,000
High School Assistant	\$4,000

<u>Debate & Forensics</u>	<u>Annual Rate</u>
High School	\$3,000

<u>Drill Team</u>	<u>Annual Rate</u>
High School	\$2,800

<u>Model Organization of American States (MOAS)</u>	<u>Annual Rate</u>
MHS & LHS	\$3,500

<u>Sponsor (French/National/Spanish Honor Society)</u>	<u>Annual Rate</u>
Junior High	\$600
Early College	\$600
Freshman	\$800
High School	\$1,000

<u>Robotics</u>	<u>Annual Rate</u>
High School	\$2,100

<u>Student Council</u>	<u>Annual Rate</u>
Junior High	\$1,300
Freshman High	\$1,300
Early College	\$300
High School	\$3,000

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Stipends and Other Salary

STUDENT ACTIVITIES STIPENDS CONT.

<u>Yearbook</u>	<u>Annual Rate</u>
Junior High	\$1,300
Freshman High	\$1,300
Early College	\$700
High School	\$3,000

FINE ARTS STIPENDS

<u>Band</u>	<u>Annual Rate</u>
Junior High Assistant	\$5,000
Junior High	\$7,000
Freshman High	\$8,000
High School Assistant	\$8,000
High School Director	\$10,000

<u>Choir</u>	<u>Annual Rate</u>
Junior High	\$3,000
Freshman High	\$5,000
High School - Assistant	\$5,000
High School/Freshman	\$7,000

<u>Orchestra/Strings</u>	<u>Annual Rate</u>
Junior High	\$3,000
Freshman High	\$5,000
High School	\$7,000

<u>Theater Arts</u>	<u>Annual Rate</u>
Junior High	\$3,000
Freshman High - Assistant	\$8,000
High School	\$10,000

ENGLISH LEARNERS STIPENDS

<u>Bilingual Teachers/Others</u>	<u>Annual Rate</u>
Bilingual Classroom - Teacher (PK-4)	\$5,000
Dual Language Program Coordinator	\$2,500
EL Instructional Specialist	\$2,000
ESL/ELA Teacher (PK-6)	\$3,000
English as a Second Language (ESL)/ English Language Arts (ELA)-Teacher (7th-12th)	\$2,000
English Learner Transition Coordinator	\$2,500
Language Proficiency Assessment Committee (LPAC) Compliance Coordinator	\$2,500
Newcomer Academy Teacher (5th-12th grade)	\$5,000

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Stipends and Other Salary

SPECIAL SERVICES STIPENDS	
Special Education	Annual Rate
Admission, Review, and Dismissal (ARD) Facilitator	\$4,000
Assisted Technology (AT) Coordinator	\$5,000
Behavior Interventionist	\$5,000
Certified Orientation & Mobility Specialist (COMS)	\$2,100
Diagnostician	\$8,000
Diagnostician-Bilingual Certified	\$10,500
Diagnostician-Lead	\$5,000
Licensed Specialist in School Psychology - Assistant (LSSP - Assistant)	\$5,000
Licensed Specialist in School Psychology (LSSP)	\$10,000
Licensed Speech Language Pathologist - Assistant	\$4,000
Licensed Speech Pathologist (SLP-CCC)	\$8,000
Licensed Speech Pathologist Bilingual (SLP-CCC)	\$10,000
Licensed Speech Pathologist Lead	\$5,000
Occupational Therapist	\$8,000
Physical Therapist	\$8,000
SLP- Assistant & CFY Bilingual	\$6,000
Special Services Program Specialist	\$7,500
Supervision of SLP-A's and CFY's	\$1,500
Teacher - Autism Support	\$2,500
Teacher - Behavior Adjustment Class (BAC) (10th-12th Grade)	\$10,000
Teacher - Behavior Adjustment Class (BAC) (Kinder-9th Grade)	\$10,000
Teacher - Encore	\$10,000
Teacher - Learning for Everyone at Preschool (LEAP)	\$10,000
Teacher - Life Skills	\$10,000
Teacher - Resource/Inclusion	\$2,000
Teacher - Special Services Lead (Secondary)	\$2,500
Teacher - Deaf Hard of Hearing	\$4,000
Teacher - Visually Impaired	\$4,000
Teacher - Vocational Adjustment Coordinator (VAC)	\$2,500
Transition Coordinator	\$5,000
Adapted PE Coach	\$2,500

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Stipends and Other Salary

OTHER MISCELLANEOUS STIPENDS	
Other Miscellaneous Supplements	Annual Rate
Destination Imagination Sponsor (excluding 1882 partnership schools)	\$300
**Destination Imagination Coach (YWLA/Carver ONLY)	\$2,000
**Destination Imagination Lead Coach (YWLA/Carver ONLY)	\$3,000
*Department Chair - Freshman	\$4,500
*Department Chair - High School	\$4,500
*Department Chair - Junior High	\$3,500
College, Career, and Military Readiness (CCMR) Coordinator	\$5,000
CTE Academy Coordinator	\$9,000
Department Chair + 13	\$1,344
Disciplinary Alternative Education Program (DAEP) Stipend - Elementary	\$5,000
Disciplinary Alternative Education Program (DAEP) Stipend - MAP	\$5,000
Lead Librarian - Elementary and Secondary	\$2,000
Licensed Professional Counselor (LPC) and ELL/SPED-Counselor	\$5,000
GT Coordinator	\$9,000
In-District Charter Services	\$7,500
Instructional Services Director	\$2,500
Project Think - Second Language	\$2,500
Project Think Lead Teacher	\$2,000
Secondary Math Teacher	\$2,000
Secondary Science Teacher	\$2,000
Student Activities Coordinator (LHS/MHS)	\$2,500
Vocational Agriculture	\$1,500

**IMPORTANT: The 10 additional days worked are covered by the annual rate stipend.*

***No employee can receive the DI Coach and the DI Lead Coach stipends simultaneously.*

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Stipends and Other Salary

EXTRA DUTY, ENHANCEMENT, AND OTHER SUPPLEMENTAL PAY			
Athletics			
Area of Responsibility	Duties Performed	Pay Basis	Limit/Qualifications
Athletics Department	Athletic Camps	Varies	Based on student participation
Athletics Department	Athletics Summer Strength and Conditioning Coach	\$10 \$25 Hourly	
Athletics Department	Bus Driver Fee - 2 Hour Round Trip	\$75 Per Game	Rates are for eligible Teachers & Coaches
Athletics Department	Bus Driver Fee - Driving for Others	\$30 Per Hour	Rates are for eligible Teachers & Coaches
Athletics Department	Bus Driver Fee - In Town Round Trip	\$35 Per Game	Rates are for eligible Teachers & Coaches
Athletics Department	Bus Driver Fee - Odessa Round Trip	\$50 Per Game	Rates are for eligible Teachers & Coaches
Athletics Department	Game Workers	Varies	See attachment
Athletics Department	Teacher/Coach CDL Driver Incentive	\$1000 Annual	Must be available as scheduled
Curriculum and Professional Development			
Area of Responsibility	Duties Performed	Pay Basis	Limit/Qualifications
Bilingual/ESL	Dual Language Professional Development (PD)	Teacher Daily Rate	
Gifted and Talented	Gifted and Talented (GT) Test Administrator	\$50 Hourly	
Gifted and Talented	Gifted and Talented (GT) Training	\$40 Per hour	
Talent Acquisition & Dev.	New Teacher Academy Training - Participant	\$100 Per Day	Off-Contract
Talent Acquisition & Dev.	Training - Presenter	\$300 Per Day	Off-Contract
Talent Acquisition & Dev.	*First Year Teacher Academy Trainer & Campus Lead Mentor	\$6,000	Paid 1/2 in the fall & 1/2 in the spring
Talent Acquisition & Dev.	*Lead First Year Teacher Academy Trainer	\$6,000	Paid 1/2 in the fall & 1/2 in the spring
Talent Acquisition & Dev.	*First Year Teacher Academy Trainer	\$4,000	Paid 1/2 in the fall & 1/2 in the spring
Talent Acquisition & Dev.	*Campus Lead Mentor Mentor Teacher	3000 \$1,000	Paid 1/2 in the fall & 1/2 in the spring
Talent Acquisition & Dev.	*Principal Mentor for Fellows	7000 \$1,500	Paid 1/2 in the fall & 1/2 in the spring
Teaching & Learning	Aspiring Principals	\$2,000	(One-time payment per year)
Teaching & Learning	Department Chair (Grandfathered)	Varies	7% of base pay salary
Teaching & Learning	Teacher Incentive Allotment	\$3,314 – \$21,645	
Teaching & Learning	Teacher Incentive Allotment - Recognized	\$3,000 - \$9,000	
Teaching & Learning	Teacher Incentive Allotment - Exemplary	\$6,000 - \$18,000	
Teaching & Learning	Teacher Incentive Allotment - Master	\$12,000 - \$32,000	
Teaching & Learning	Reading Academy (STR)	\$1,000	One-time upon successful completion blend.
Teaching & Learning	School Improvement Support	\$5,000 – \$15,000 Annual	
Teaching & Learning	Supervisor Teacher Stipend	\$8,000	Paid 1/2 in the fall & 1/2 in the spring
Teaching & Learning	Principal Incentive Allotment-Recognized	\$10,000 - \$32,000	
Teaching & Learning	Principal Incentive Allotment-Exemplary	\$12,500 - \$34,500	*ESSER Funded
Teaching & Learning	Principal Incentive Allotment-Master	\$15,000 - \$37,000	

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Stipends and Other Salary

EXTRA DUTY, ENHANCEMENT, AND OTHER SUPPLEMENTAL PAY

Fine Arts

Area of Responsibility	Duties Performed	Pay Basis	Limit/Qualifications
Fine Arts	Bowie Fine Arts after school program	\$4,000-	One-time payment
Fine Arts	Career and Technical Student Organization (CTSO) Sponsor	\$2,100-	One-time payment
Fine Arts	Debate	\$2,000-	One-time payment, conditional stipend
Fine Arts	Drill Team	\$2,800-	One-time payment
Fine Arts	Fine Arts Camps	\$100 per day-	One-time payment
Fine Arts	HS Assistant Band Director	\$2,000-	One-time payment, conditional stipend
Fine Arts	HS Asst./Freshman Theatre Director	\$2,000-	One-time payment, conditional stipend
Fine Arts	HS Dance	\$2,000-	One-time payment, conditional stipend
Fine Arts	HS Head Band Director	\$2,000-	One-time payment, conditional stipend
Fine Arts	HS Head Choir Director	\$2,000-	One-time payment, conditional stipend
Fine Arts	HS Head Theatre Director	\$2,000-	One-time payment, conditional stipend
Fine Arts	Midland Youth Chorus Director	\$2,000-	One-time payment
Fine Arts	Sixth grade strings Supervisor	\$4,000-	One-time payment
Fine Arts	Visual Arts Scholastic Event (VASE) Freshman Art	\$1,500-	One-time payment, conditional stipend
Fine Arts	Visual Arts Scholastic Event (VASE) Freshman Art	\$1,000-	One-time payment, conditional stipend
Fine Arts	Visual Arts Scholastic Event (VASE) HS Art	\$1,500-	One-time payment, conditional stipend
Fine Arts	Visual Arts Scholastic Event (VASE) HS Art	\$1,000-	One-time payment, conditional stipend
Fine Arts	Visual Arts Scholastic Event (VASE) Middle School Art	\$1,000-	One-time payment, conditional stipend

Curriculum and Professional Development Continued

Area of Responsibility	Duties Performed	Pay Basis	Limit/Qualifications
Teaching & Learning	School Action	\$15,000	

Special Services

Area of Responsibility	Duties Performed	Pay Basis	Limit/Qualifications
Special Services	Special Services Intersession Testing	(\$275-\$750 Per evaluation)	One-time payment
Special Services	Extended School Year (ESY) Diagnostician & SLP's	\$55 Hourly	Hourly rate for ARDS
Special Services	Extended School Year (ESY) LSSP	\$55 Hourly	Hourly rate for ARDS
Special Services	Extended School Year (ESY) Teacher	\$50 Hourly	

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Other Stipends and Salary

EXTRA DUTY, ENHANCEMENT, AND OTHER SUPPLEMENTAL PAY			
Summer Programs			
Area of Responsibility	Supplemental Duties Performed	Pay Basis	Limit/Qualifications
Bilingual/ESL	BIL./ESL Summer ESL Training	Teacher daily rate	
Bilingual/ESL	Summer PK-K Bilingual Teacher	\$40 per hour	8 hours per day
Bilingual/ESL	Summer Bilingual Classroom Instructional Facilitators	Current Daily Rate	
Auxiliary	Temporary Summer Help	District Hourly Minimum	
Special Services	Extended School Year Occupational Therapist/Physical Therapist	\$55 per hour	
Special Services	Extended School Year Speech Therapy Services	\$55 per hour	
Special Services	Extended School Year Visual Impaired Teacher	\$50 per hour	
Special Services	Summer Assessment staff (SLPs and Diagnosticians)	\$500 per assessment	
Special Services	Summer Dyslexia Teacher	\$40 per hour	
Special Services	Summer Licensed Specialist in School Psychology	\$500 per assessment	
Special Services	Summer Occupational Therapist/Physical Therapist Assessment	\$250 per assessment	
Special Services	Summer Occupational Visually Impaired Assessment	\$250 per assessment	
Teaching & Learning	Additional Days School Year (ADSY) - Teacher	\$40 Per hour	*6 hours a day
Teaching & Learning	Additional Days School Year (ADSY) Summer School	\$1,200	One-Time
Teaching & Learning	Additional Days School Year (ADSY) Summer School Principal	\$12,500	One-Time
Teaching & Learning	Class Coverage	\$25 Per Hour	
Teaching & Learning	Class Coverage TA's-Full Day	\$42 Per Day	
Teaching & Learning	Class Coverage TA's-Half Day	\$21 Per Day	
Teaching & Learning	Extended School Year (ESY) Summer School Teacher	\$40 hourly	
Teaching & Learning	Extended School Year Paraprofessional	\$25 per hour	
Teaching & Learning	Extended School Year Teacher	\$50 per hour	
Teaching & Learning	Summer School - Principals	\$8,500 Annual	
Teaching & Learning	Bilingual Summer Learning Principal	\$9,100	One-Time
Teaching & Learning	Summer School - School Improvement Teacher Stipend	\$1,200 (One-time payment)	Scharbauer Elem only
Teaching & Learning	Summer School - Teacher	\$40 Per hour	
Teaching & Learning	Summer School Certified Teachers	\$40 Hourly	
Teaching & Learning	Summer School Clerks/TA's (Only for 10 month Clerks/TA's)	Current Hourly Rate	
Teaching & Learning	Summer School Counselor	\$50 Hourly	
Teaching & Learning	Summer School Nurse	\$50 Hourly	
Teaching & Learning	Summer School Principal (9th-12th)	\$6,900	One-Time
Teaching & Learning	Summer School Principal (K-8th)	\$8,500	One-Time
Teaching & Learning	TA's Before/After School	\$25 Per Hour	

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Other Stipends and Salary

EXTRA DUTY, ENHANCEMENT, AND OTHER SUPPLEMENTAL PAY			
Other			
Area of Responsibility	Supplemental Duties Performed	Pay Basis	Limit/Qualifications
Bilingual/ESL	Certification Training	\$40 Per Hour	
Bilingual/ESL	Bilingual/ESL PreK testing Professional Development (PD)	\$40 per hour	
Bilingual/ESL	ESL Certification training	\$40 per hour	
	Permian Basin Workforce Development Board - Retention Bonus	\$600-\$2000	
Cabinet	Superintendent Advisory Committee	\$30 Per hour	
Cabinet	Acting/Interim Administrator	Varies	
Cabinet	Interim Executive Director	\$50 Per day	
Cabinet	Acting Administrator Stipend	\$39.67 - \$133.63 daily <i>Varies</i>	
Cabinet	Transitional Support Supplement	-\$14.63 - -\$46.48 daily <i>Varies</i>	
Counseling	Dual Credit Counselor Stipend	\$350	<i>Paid in the Fall and Spring</i>
Early Childhood	Childcare Staff Longevity Bonus	\$500-\$2000	(Bi-annual)
Human Capital Management	Designated District Service Provider (DDSP)	Teacher Hourly Rate	
Human Capital Management	ROTC Teachers (Minimum Instructor Pay - MIP)	Varies	Issued by the Military
Teaching & Learning	Academic Decathlon Sponsor	\$10,000 Annual	
Teaching & Learning	Temporary Executive Principal	\$1,000 Per month	
Teaching & Learning	Campus Tutors	\$25 Hourly	
Teaching & Learning	Literacy Tutors	\$25 Hourly	
Teaching & Learning	Saturday School, Tutorials	\$30 Hourly	
Human Capital Management	Perfect Attendance	Varies	See page 46
Transportation	Bus Driver Safety Incentive (No vehicular accidents)	\$1,000 annual	
	Midland ISD Long-Term Substitutes in an Administrative role such as	Teacher Daily Rate	
	Midland ISD Long-Term Substitutes in an Administrative role-	Teacher Daily Rate	
	such as "Principal" are paid based on the Teacher Pay Plan-		
	and years of experience (BA column only)		
	Midland ISD Long-Term Substitutes in an Administrative role such as	Teacher Daily Rate	
	paid based on the Teacher Pay Plan and years of experience		<i>*ESSER Funded</i>
	(BA column only)		

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Other Stipends and Salary

EXTRA DUTY, ENHANCEMENT, AND OTHER SUPPLEMENTAL PAY			
Other Continued			
Area of Responsibility	Supplemental Duties Performed	Pay Basis	Limit/Qualifications
Custodial	Night Shift Custodians receive an additional \$1 per hour	\$1 additional	
Federal Programs	Title 1 Stipends	Varies (Paid twice a year) -Not to exceed \$5000 annually	
Federal Programs	ESSER Professional Development	\$100 Per day	
Federal Programs	*Program Leads	\$1,000 Per semester	*All federally funded
Federal Programs	*Instructional Coach (Activities after the contract day)	\$1,900 Per semester	*All federally funded
Federal Programs	*Teacher Receiving Coaching (Activities after the contract day)	\$1,600 Per semester	*All federally funded
	Capturing Kids Hearts	\$100 per day	One-time payment
	Carl Ripken FDN	\$500	One-time payment
	Student Workers	\$10 Hourly	
Enhancement			
Area of Responsibility	Supplemental Duties Performed	Pay Basis	Limit/Qualifications
	Enhancement	Teacher Hourly Rate	
	Pay for Conference (Elementary Unfilled Sub)		
	- Half Day (1 Teacher)	\$30	
	- Whole Day (1-2 Teachers)	\$60	
	- Max Per Day (3+ Teachers)	\$150	
	Conference Period (Junior High Unfilled Sub)		
	- Rate: A Teacher may serve for only "ONE" period per day	\$30	
	Conference Period (High School Unfilled Sub)		
	- Rate: A Teacher may serve for only "ONE" period per day	\$30	
Texas Commission on Law Enforcement (TCOLE) Supplemental Pay			
Area of Responsibility	Supplemental Duties Performed	Pay Basis	Limit/Qualifications
Police Department	Intermediate	\$1,800	
Police Department	Advance	\$2,000	
Police Department	Master	\$2,500	

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Other Stipends and Salary

EXTRA DUTY, ENHANCEMENT, AND OTHER SUPPLEMENTAL PAY			
Academic UIL - Stipends per campus - High School and Freshman Campus			
Area of Responsibility	Supplemental Duties Performed	Pay Basis	Limit/Qualifications
Teaching & Learning	Academic UIL Coordinator	\$1,500	
Teaching & Learning	Assistant UIL Coordinator	\$500	
Teaching & Learning	Coach per district/invitation event UIL Coach	\$500	up to 8
Teaching & Learning	Coach per district/invitation event (Journalism)	\$1,000	
Teaching & Learning	Coach per district/invitation event (Science)	\$750	
Teaching & Learning	Coach per district/invitation event (Biology, Chemistry, Physics)	\$250	

Academic UIL - Stipends per campus - Junior High School (A+ Events)			
Area of Responsibility	Supplemental Duties Performed	Pay Basis	Limit/Qualifications
Teaching & Learning	Academic A+ Coordinator	\$1,000	
Teaching & Learning	Coach per district/invitation event UIL Coach	\$500	

Academic UIL - Stipends per campus - Elementary School (A+ Events)			
Area of Responsibility	Supplemental Duties Performed	Pay Basis	Limit/Qualifications
Teaching & Learning	A+ Coordinator	\$1,000	
Teaching & Learning	Coach per event UIL Coach	\$500	

Special Olympics Unified Sports			
Area of Responsibility	Supplemental Duties Performed	Pay Basis	Limit/Qualifications
Special Services	Special Olympics Unified Sports District Coordinator (USDC)	\$2,700	Paid 1/2 in the fall & 1/2 in the spring
Special Services	Special Olympics Unified Sports District Coach (USDC)	\$2,100	Paid 1/2 in the fall & 1/2 in the spring
Special Services	Special Olympics Unified Sports District Assistant Coach (USDC)	\$900	Paid 1/2 in the fall & 1/2 in the spring

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Other Stipends and Salary

EXTRA DUTY, ENHANCEMENT, AND OTHER SUPPLEMENTAL PAY			
Educational Aide Certification			
Area of Responsibility	Supplemental Duties Performed	Pay Basis	Limit/Qualifications
Human Capital Management	Level II (Criteria)* *Teacher Assistant/Library Assistant who hold a valid Educational Aide II Certificate, required for the current position, will be eligible to receive a 1% increase of the minimum of the pay grade.	1%	One-time payment in June
Human Capital Management	Level III (Criteria)** **Teacher Assistant/Library Assistant who hold a valid Educational Aide III Certificate, required for the current position, will be eligible to receive a 2% increase of the minimum of the pay grade.	2%	One-time payment in June
<p><i>The following district criteria must be met in order to qualify for the Educational Aide Certification Incentive</i></p> <ul style="list-style-type: none"> -The Educational Aide certification must be a requirement on their job description. -Employee must be in the position at least 90 days and employed until the last day of their work calendar. -Incentive is held for employees on FML/TDL/Worker's comp, etc until return date. -Must hold a valid certificate by the last day of school. (Those with expired certificates will become ineligible.) 			

Midland ISD Athletics - Game Worker Pay Scales

(updated 4/23/2024)

Football	Income	Work Schedule
Varsity Media Director	\$200.00	Varsity Game
Varsity Game Administrator- Athletics	\$200.00	Varsity Game
Varsity Field Manager 1	\$200.00	Varsity Game
Varsity Announcer	\$200.00	Varsity Game
Varsity Media Tech	\$150.00	Varsity Game
Varsity Field Manager 3	\$100.00	Varsity Game
Varsity Field Manager 2	\$100.00	Varsity Game
Varsity Chain Crew Leader	\$100.00	Varsity Game
Varsity Video Tech	\$85.00	Varsity Game
Varsity Scoreboard	\$85.00	Varsity Game
Varsity Replay Tech	\$85.00	Varsity Game
Varsity Parking Gate	\$85.00	Varsity Game
Varsity Media	\$85.00	Varsity Game
Varsity Game Spotter	\$85.00	Varsity Game
Varsity Field Usher	\$85.00	Varsity Game
Varsity Clock	\$85.00	Varsity Game
Varsity Bridge Attendant	\$85.00	Varsity Game
JV Field Manager (Astound)	\$80.00	Night
Varsity Usher	\$65.00	Varsity Game
Varsity Ticket Scanner	\$65.00	Varsity Game
Varsity Ticket Assistant	\$65.00	Varsity Game
Varsity Press Box	\$65.00	Varsity Game
Varsity Pass Gate	\$65.00	Varsity Game
Varsity Novelty Room	\$65.00	Varsity Game
Varsity Elevator	\$65.00	Varsity Game
Varsity Chain Crew	\$65.00	Varsity Game
Varsity Camera Operator	\$65.00	Varsity Game
JV Back Gate Attendant	\$45.00	Night
Freshman/JV Scoreboard	\$27.50	Per Game
Junior High Ticket Seller or Taker (Saturdays)	\$25.00	Per Game (1 hr before game until 3rd quarter)
Freshman/JV Ticket Seller or Taker	\$25.00	Per Game
Freshman/JV Announcer	\$25.00	Per Game
Freshman Field set up/take down (Memorial)	\$20.00	Night

Volleyball	Income	Work Schedule
Varsity Clock Operator or Bookkeeper	\$25.00	Per Game
Varsity Libero tracker	\$25.00	Per Game
Varsity Announcer (throughout the game)	\$20.00	Varsity Game
Junior High/Freshman/JV/Varsity Ticket Seller or Taker	\$25.00	Per Game (1 hr before game until 2/3 of last game)
Junior High/Freshman/JV Clock Operator or Bookkeeper	\$20.00	Per Game
Junior High/Freshman/JV Libero tracker	\$20.00	Per Game

Basketball	Income	Work Schedule
Varsity Clock Operator or Bookkeeper	\$25.00	Per Game
Varsity Announcer (throughout the game)	\$20.00	Varsity Game
Junior High/Freshman/JV/Varsity Ticket Seller or Taker	\$25.00	Per Game (1 hr before game until 3rd quarter)
Junior High/Freshman/JV Clock Operator or Bookkeeper	\$20.00	Per Game

Soccer	Income	Work Schedule
JV/Varsity Ticket Seller or Taker	\$40.00	Per Game (1 hr before game until 1/2 of 2nd half.)
Clock Operator	\$50.00	Per Game
Ticket Seller or Taker (Saturdays)	\$55.00	Per Game
Back Gate Attendant	\$45.00	Night

Softball	Income	Work Schedule
JV/Varsity Ticket Seller or Taker	\$40.00	Per Game (1 hr before game until end of 4th inning)
Score/Clock Operator	\$35.00	Per Game
Varsity Announcer (throughout the game)	\$35.00	Per Game

Baseball	Income	Work Schedule
JV/Varsity Ticket Seller or Taker	\$40.00	Per Game (1 hr before game until end of 4th inning)
Score/Clock Operator	\$35.00	Per Game
Varsity Announcer (throughout the game)	\$35.00	Per Game
Back Gate Attendant	\$45.00	Night

Track	Income	Work Schedule
Ticket Seller	\$20.00	Per Hour
Gate Keeper	\$20.00	Per Hour
Press Box Attendant	\$20.00	Per Hour
Junior High Track Worker	\$65.00	Per Meet
Varsity Meet Referee	\$225.00	Per Day
Varsity Finish Clerk	\$225.00	Per Day
Varsity Starter/Back-up Starter	\$225.00	Per Day
All Day High School Meet Worker	\$225.00	Per Day
Partial Day High School Meet Worker	\$130.00	Per Day
Junior High Starter	\$125.00	Per Day
Junior Clerk	\$125.00	Per Day

* MISD coaches/employees may or may not be paid for working track meets; most are volunteer positions.

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-20245 Travel Allowance

DAILY	STAFF	2024-2025	10 MONTHS
2 Locations	Itinerant	\$85.00	\$850.00
3 Locations	Itinerant	\$105.00	\$1,050.00
4 Locations	Itinerant	\$120.00	\$1,200.00
5 Locations	Itinerant	\$165.00	\$1,650.00
6 Locations	Itinerant	\$220.00	\$2,200.00
FLAT	11 Month Special Services	\$300.00	
FLAT	Other Professional Staff	\$245.00	
FLAT	Athletic Trainer	\$385.00	
FLAT	Head Football Coach	\$660.00	
FLAT	Athletic Director	\$400.00	

*All Travel is paid over 10 months (September-June)

*All Travel requests must be initiated by the immediate supervisor.



Opportunity Culture

MIDLAND INDEPENDENT SCHOOL DISTRICT
2024-2025 Opportunity Culture

<u>Role</u>	<u>Work Days</u>	<u>Teacher Pay + Stipend</u>
Multi-Classroom Leader I 2-3 Teachers (PR)	187 + 5 Days	\$15,000
Multi-Classroom Leader II 4-5 Teachers (PR)	187 + 5 Days	\$17,000
Multi-Classroom Leader III 6-8 Teachers (PR)	187 + 5 Days	\$20,000
Team Reach Teacher I 50% Reach	187 + 5 Days	\$8,000
Team Reach Teacher II 100% Reach	187 + 5 Days	\$10,000
Master Team Reach Teacher >50% Reach + Duties	187 + 5 Days	\$12,000

IMPORTANT: The 5 additional days are covered by the annual rate stipend.

<u>Role</u>	<u>Work Days</u>	<u>Salary</u>
Reach Associate I & H (Assists MCL's & TRT's)	187	Instructional PG 4
Teacher Resident (Assists MCL's & TRT's)	187	Instructional PG 4



Tiered Retention Incentive

MISD Years of Service Completed	Retention Stipend
1-5	\$1,000
6-15	\$1,200
16+	\$1,500

Eligibility:

- Employees active and working during the previous school year. Stipend is contingent upon the MISD employee returning.
- Employees must return and be working through Dec 5th, 2024.

The full retention incentive will be disbursed in December 2024.



Midland Independent School District

Attendance Incentive

	Each Six Weeks	Annual Total
Teachers	\$500	\$3,000
Bus Drivers	\$300	\$1,800
Campus Based Non-Exempt Employees, Assistant Principals, Counselors, Nurses, Librarians, Media Specialists, Auxiliary	\$250	\$1,500
Campus Based Part-Time Employees	Prorated based on employment percentage	Prorated based on employment percentage

The Perfect Attendance Incentive will take effect the first six weeks of the 2024 Fall semester and will run through the end of the 2025 Spring Semester.

Eligibility:

Applicable for all part time and full time employees. Part time employees must work at least 20 hours per week to qualify.

School year will be defined as the academic calendar.

New hires would not be eligible if hired during a six-weeks cycle. They would be eligible starting in the following six-weeks cycle.

Must not have any **unexcused** absence. Absences that are excused include:

- Assault Leave
- Professional Development (Campus and District)
- Jury Duty
- Co/Extra Curricular
- School Business
- Court Subpoena

All other absence reasons are considered unexcused and will disqualify an employee from receiving the stipend that six weeks in which the absence took place.



MIDLAND INDEPENDENT SCHOOL DISTRICT
SUMMARY OF CHANGES (SCHOOL BOARD)
2024-2025

Page	Teacher Pay Plan	Rationale
6	Teacher Pay Plan	Minimum increased from \$60,500 to \$61,200.
6	Nurse (BSN)	Moved to Admin/Prof PG 2.
7	EL Dept. - Bil/ESL Instructional Specialist	Reclassification: Title was changed from Coach to Specialist, number of work days increased from 187 to 191 to provide input for LPACs at the end of the year
7	GT Coordinator	Moved to Admin/Prof PG 5.
7	GEM 2.0 Teacher	Reclassification: Project Think Teacher title was reclassified to GEM 2.0 Teacher. The GEM 2.0 teacher works in an instructional setting with students identified for Gifted/Talented services using district-established criteria. The teacher acts as a facilitator with students and provides them with appropriate learning activities and experiences designed to help G/T students fulfill their potential for intellectual, emotional, and social growth.
7	Principal Fellow	Work calendar changed from 197 to 197B
Administrative/Professional Pay Plan		Rationale
Page	Admin/Prof-Pay Grade 1	Rationale
9	CNS Dietitian	Moved to Child Nutrition Pay Plan
Page	Admin/Prof-Pay Grade 2	Rationale
9	Apprentice, Elementary School Counselor	Not a new position: Separated position from School Counselor Apprentice (Elem/Sec). Work calendar changed from 197 to 197B
9	Apprentice, Secondary School Counselor	Not a new position: Separated position from School Counselor Apprentice (Elem/Sec)
9	Accountant, Special Revenue Staff	Position moved to Admin/Prof PG 3.
9	Coordinator, Grant Project	Position deleted, no longer needed
9	Specialist, Communications (Bilingual)	Position removed, no longer needed
Page	Admin/Prof-Pay Grade 3	Rationale
9	Counselor, Elementary	Work calendar changed from 197 to 197B
9	Intern, Elementary Administrative	Work calendar changed from 197 to 197B
9	Specialist, Early Childhood	Title change only: From "Supervisor, Early Childhood" to "Specialist, Early Childhood"
9	Program Coordinator/ District Community Volunteer Coordinator	New position, funded from reclassified vacancy from the district (50%) and the other half of the position is funded from the Education Foundation (50%)
9	Accountant, Special Revenue Staff	Reclassified from Admin/Prof PG 2 to PG 3. The amount of work performed by this position is substantially more complicated and demanding than the other staff accountant positions. The administration of all federal and state funds is an intricate and demanding job that requires a higher workload
9	Data Fellow	Position deleted, no longer needed
9	Finance Supervisor, CNS	Moved to Child Nutrition Pay Plan
Page	Admin/Prof-Pay Grade 4	Rationale
10	Lead Diagnostician	Work calendar changed from 197 to 207 for Summer assessments, Child Find evaluations
10	Lead Licensed Speech Pathologist	Work calendar changed from 197 to 207 for Summer assessments, Child Find evaluations
10	Admin. Assistant, Supt/Board Liaison	Reclassification: Position moved from Admin/Prof PG 4 to Clerical PG 10, per TASB to meet FLSA standards.
10	Coordinator, Child Find	Reclassified for proper alignment with other Special Education Supervisors
Page	Admin/Prof-Pay Grade 5	Rationale
10	Assistant Principal, Coleman HS	Position deleted, no longer needed
10	Coordinator, K-5 / School Improvement	The K-5 Coordinator/School Improvement provides direction and leadership for the overall administration and coordination of the K-5 curriculum program, ensuring the effective implementation of various curriculum resources. The coordinator develops, implements, supports, and monitors the K-5 program, and provides leadership for district-wide literacy initiatives, specifically collaborating with the School Improvement division in their efforts.

10	Elementary Rising Principal	New Position: Funded by the PSP. The program allows assistant principals to shadow a highly effective head principal and learn alongside their mentor for a year long residency. Upon completion of the program, they will join the pool for future MISD principals
10	Coordinator, Assessment	Title Change only: From "Coordinator, Assessment & Evaluation" to "Coordinator, Assessment"
10	Coordinator, College & Career Connections	New position funded by the first five years of donations in the C3 Partnership.
10	Coordinator, Fine Arts	New position: Funded from MAS/Project Think vacant teacher positions to coordinate the work of the Executive Director of Fine Arts
10	Coordinator, Human Resources	Title Change only: Merging the roles of 'Coordinator of Position Management' and 'Coordinator of Compensation' into a single 'Coordinator, Human Resources' position provides flexibility for the department, as position control and compensation are just two of the many tasks that fall under the HR purview.
10	Coordinator, Performance Data Mgt	Position deleted, no longer needed
10	Coordinator, Advanced Academics	Reclassified from Director of Advanced Academics on PG8
Page	Administrative-Pay Grade 6	Rationale
11	Secondary Rising Principal	Funded by the PSP. The program allows assistant principals to shadow a highly effective head principal and learn alongside their mentor for a year long residency. Upon completion of the program, they will join the pool for future MISD principals
11	Director, Child Nutrition Services	Moved to Child Nutrition Pay Plan
11	Director, Instructional Service High School	Reclassified: This position was reclassified to Associate Principal, High School on Admin/Prof PG 7 for better campus support
11	Virtual Dean (CHS)	Position deleted, no longer needed
Page	Administrative-Pay Grade 8	Rationale
11	Director, Procurement	Title change only: From "Director, Purchasing/Contracts" to "Director, Procurement"
11	Director, State & Federal Programs	Reclassified: Director of Assessment and Evaluation was reclassified to Director of State and Federal Programs
11	Director, Fine Arts	Reclassified: This position was reclassified to the Executive Director of Fine Arts using funds from MAS/Project Think teacher vacancies and will help keep Fine Arts competitive with peer districts of similar size.
11	Director of HR Employee Relations & HRIS	Title change only: Merging the roles of 'Director, HR Employee Relations' and 'Director, HRIS' into a single title of 'Director, Human Resources' position provides flexibility for the department, as employee relations and human resource information systems are just two of the many tasks that fall under the HR purview.
11	Director, Teaching & Learning	Position deleted, no longer needed
Page	Administrative-Pay Grade 9	Rationale
12	Executive Director of School Leadership School Improvement Executive Director	Reclassified: This position was reclassified from Executive Director, AEC (Assessment, Evaluation & Compliance)
12	Executive Director, Athletics	Reclassified: This position was reclassified to Admin/Prof PG11
12	Principal, HS	Reclassified: This position was reclassified to Admin/Prof PG10
Page	Administrative-Pay Grade 10	Rationale
12	Principal, HS	This pay range for a new PG10 is being revised to include only the Principal, HS. The pay range will be somewhere between \$110,000 minimum and \$150,000 maximum to better align the position with the job market of districts similar in size.
Page	Administrative-Pay Grade 11	Rationale
12	All positions	The positions from previous PG 10 will be moved into PG 11. There will be no adjustment to min-mid-max.
12	Executive Principal	Reclassified: This position was created and funded from the Freshman Principal positions. This position will oversee both freshman campuses.
Page	Administrative-Pay Grade 12	Rationale
12	All positions	The positions from the previous PG 11 will be moved into PG 12. There will be no adjustment to the min-mid-max.
Page	Administrative-Pay Grade 13	Rationale
12	All positions	The positions from the previous PG 12 will be moved into PG 13. There will be no adjustment to the min-mid-max.
	Clerical Pay Plan	Minimum increased from \$14.25 hourly to \$14.40 hourly
	Clerical - Pay Grade 2	
14	Clerk, LPAC	Position deleted.
Page	Clerical-Pay Grade 4	Rationale
14	Clerk, Police Department Data Entry	New position: Reclassified from a district clerical position no longer needed.

14	Clerk, CNS	Position deleted.
Page	Clerical-Pay Grade 6	Rationale
15	Specialist, PEIMS CNS	Moved to Child Nutrition Pay Plan
Page	Clerical-Pay Grade 9	Rationale
15	Exec Asst, Deputy Supt/General Counsel	Reclassified due to the scope of responsibilities, including supporting two cabinet members and processing all public information requests
Page	Clerical-Pay Grade 10	Rationale
15	Administrative Asst, Supt/ Board	Reclassified from Admin/Prof PG 4 for alignment of similar positions
	Instructional Support	Rationale
Page	Instructional - Pay Grade 2	Rationale
17	Apprentice I	New Position: Registered Apprenticeship Programs (RAP) are employer-driven, high-quality career pathway systems that work cohesively with training providers; allowing employers to develop and prepare their future workforce. Within the RAP, apprentices can obtain paid work experience, related training & instruction, and earn a portable nationally-recognized credential. Apprentices will need to maintain a 2.50 - 3.00 GPA each year in their program in order to advance to the next tier/ paygrade.
Page	Instructional - Pay Grade 3	Rationale
17	Apprentice II	New Position: Registered Apprenticeship Programs (RAP) are employer-driven, high-quality career pathway systems that work cohesively with training providers; allowing employers to develop and prepare their future workforce. Within the RAP, apprentices can obtain paid work experience, related training & instruction, and earn a portable nationally-recognized credential. Apprentices will need to maintain a 2.50 - 3.00 GPA each year in their program in order to advance to the next tier/ paygrade.
Page	Instructional - Pay Grade 4	
17	Apprentice III	New Position: Registered Apprenticeship Programs (RAP) are employer-driven, high-quality career pathway systems that work cohesively with training providers; allowing employers to develop and prepare their future workforce. Within the RAP, apprentices can obtain paid work experience, related training & instruction, and earn a portable nationally-recognized credential. Apprentices will need to maintain a 2.50 - 3.00 GPA each year in their program in order to advance to the next tier/ paygrade.
	Instructional - Pay Grade 5	
17	Apprentice IV	New Position: Registered Apprenticeship Programs (RAP) are employer-driven, high-quality career pathway systems that work cohesively with training providers; allowing employers to develop and prepare their future workforce. Within the RAP, apprentices can obtain paid work experience, related training & instruction, and earn a portable nationally-recognized credential. Apprentices will need to maintain a 2.50 - 3.00 GPA each year in their program in order to advance to the next tier/ paygrade.
17	Associate Teacher	Title change only: Changed from "Classroom Instructional Facilitator" to "Associate Teacher"
	Auxiliary Pay Plan	Minimum increased from \$14.25 hourly to \$14.40 hourly
Page	Auxiliary	Rationale
19	Contract Administrator Bid Manager	Reclassification: Title change only, from "Operations Warehouse Buyer" to "Contract Administrator Bid Manager"
19	All CNS positions	Moved to Child Nutrition Pay Plan. The role of the CNS department is unique and is almost completely federally funded. The accountability for the team is high as they receive frequent audits by the Texas Department of Agriculture for compliance.
Page	Auxiliary-Pay Grade 7	Rationale
19	Procurement Supervisor	Work calendar was decreased from 250 days to 226 resulting in savings to the district.
21	Entry Level Bus Driver Trainee	Position deleted. Reclassified into a Transportation Supervisor position.
	Child Nutrition Services Pay Plan	Rationale
Page	Child Nutrition Services-All	Rationale
23	All CNS positions	The role of the CNS department is unique and is almost completely federally funded. The accountability for the team is high as they receive frequent audits by the Texas Department of Agriculture for compliance.
	Police Department Pay Plan	Rationale

Page	Police Department-All	Rationale
25	Police Department-All positions	No changes
	Technology Pay Plan	Rationale
	Technology-Pay Grade 1	
27	Help Desk Technician	Reclassification: Title change only. From "Technician, Call Center Support" to "Help Desk Technician"
27	Network Technician I	Reclassification: Title change only. From "Technician, Network Cable Installer/PC" to "Network Technician I"
	Technology-Pay Grade 2	
27	Network Technician II	Reclassification: Title change only. From "Electronics Technician" to "Network Technician II"
	Technology-Pay Grade 3	
27	Mobile Device Specialist	Reclassification: Title change only. From "Technology Integration Coordinator" to "Mobile Device Specialist"
	Technology-Pay Grade 4	
27	Network Administrator Specialist	Reclassification: Title change only. Removed (Wifi,WAN,VOIP).
Page	Technology-Pay Grade 6	Rationale
27	Cybersecurity Officer	New Position: Reclassed from vacant Sr. Server Administrator technology position. MISD needs a dedicated cyber security officer to safeguard sensitive student and staff data from increasingly sophisticated cyber threats. A cyber security officer can implement robust security measures, provide ongoing training to staff and students, and respond swiftly to any incidents to ensure the integrity and confidentiality of district data.
Page	Technology-Pay Grade 8	Rationale
27	Chief Technology Officer	This position has undergone a title change from 'Executive Director of Technology' to 'Chief Technology Officer,' and the pay range for PG8 has been revised to match that of PG11 in the Admin/Prof category. This adjustment aligns the role with the job market for positions in similarly sized districts.
	Substitute Pay Plan	Rationale
29	Substitute Pay Plan	The entire pay plan was simplified. The number of days in long term assignments consecutively was reduced from 26 days down to 10. Retro back pay as that has been a hassle and confusing for the staff. Removing FMLA and Vacancy was removed as they may be out on admin leave, leave without pay etc. and the reason does not need to be known as long term will always apply on the 11th day.
	Stipends and Other Salary	Rationale
Page	Athletic Stipends	Rationale
32	Group 5: Coordinator/3 Sports (2)	Bring balance back to the stipends paid to JH assistants and JH coordinators. Previously, the JH coordinators were paid \$1,250 more than the JH assistants. They are paid only \$500 more than assistants as of last year, following the increase for the 23-24 school year. This request would create the \$1,250 difference that was there prior to the stipend increases.
Page	Special Services Stipends	Rationale
35	Deaf Hard of Hearing	New Stipend: \$4,000 paid annually out of federal funds. Carries a district-wide caseload similar to a VI Teacher (VI Teacher Stipend is \$4,000 and normally these stipends match) - conducts evaluations, attends ARDs and completes paperwork related to the students' DHH services, ensures hearing devices work and are maintained, must know sign language.
35	Adapted PE Coach	New Stipend: \$2,500 paid annually out of federal funds. Carries a district-wide caseload - conducts evaluations, attends ARDs and completes paperwork related to ADPE services, plans and organizes all ADPE events district-wide and also helps with Unified Sports scheduling of events.
Page	Other Miscellaneous	Rationale
36	Destination Imagination Sponsor (excluding 1882 partnership schools)	New Stipend: \$300 paid annually. The funds for this came from the use of vacant MAS/Project Think teacher vacancies.
36	Lead Librarian-Elementary and Secondary	New Stipend: \$2,000 paid annually. With HB 900, they will serve as the "go to" for their respective level. They will lead the implementation of HB 900 and also be responsible for professional learning and monthly meetings.
36	GT Coordinator	Stipend Removed
36	Instructional Services Director	Stipend Removed
36	Project Think-Second Language	Stipend Removed

36	Project Think Lead Teacher	Stipend Removed
	Stipends and Other Salary	Rationale
Page	Other Miscellaneous	Rationale
37	Athletics Summer Strength and Conditioning	Hourly rate changed from \$10 to \$25. The current pay of \$10 per hour is insufficient for the work that is done during the summer hours. The proposed increase offers a more competitive wage.
Page	Curriculum and Professional Development	Rationale
38	School Action Stipend	New Stipend: Up to \$15,000 annually. Strategically place principals with proven track records in schools requiring targeted intervention and support. This program design leverages the expertise and leadership of high-performing principals who drive positive change, improve accountability ratings, and provide much-needed structure and stability within struggling schools.
37	Training-Participant	Title change only: From "New Teacher Academy" to "Training-Participant" with a note that participation has to occur "Off-Contract"
37	Training-Presenter	New Stipend: Pay district presenters such as teachers who lead required, non-contract professional development at \$300 per day
37	Mentor Teacher	Change the title from "Campus Lead Mentor" to "Mentor Teacher" and reduce the stipend amount from \$3,000 to \$1,000. This change will also allow new teachers to have more individualized support and is highly recommended by TEA.
37	Principal Mentor for Fellows	Reduce the stipend from \$7,500 to \$1,500 per mentor. Principals mentor Texas Tech Principal Fellows and coach and provide documentation to Texas Tech on their progress.
37	Teacher Incentive Allotment-Recognized	\$3,000-\$9,000 is the correct range for this designation
37	Teacher Incentive Allotment-Exemplary	\$6,000-\$18,000 is the correct range for this designation
37	Teacher Incentive Allotment-Master	\$12,000-\$32,000 is the correct range for this designation
37	Gifted and Talented (GT) Training	Stipend Removed
37	*First Year Teacher Academy Trainer & Campus Lead Mentor	Stipend Removed
37	*Lead First Year Teacher Academy Trainer	Stipend Removed
37	*First Year Teacher Academy Trainer	Stipend Removed
37	Reading Academy (STR)	Stipend Removed
37	School Improvement Support	Stipend Removed
	Fine Arts	Rationale
38	Bowie Fine Arts after school program	Stipend Removed
38	Career and Technical Student Organization (CTSO) Sponsor	Stipend Removed
38	Debate	Stipend Removed
38	Drill Team	Stipend Removed
38	Fine Arts Camps	Stipend Removed
38	HS Assistant Band Director	Stipend Removed
38	HS Asst./Freshman Theatre Director	Stipend Removed
38	HS Dance	Stipend Removed
38	HS Head Band Director	Stipend Removed
38	HS Head Choir Director	Stipend Removed
38	HS Head Theatre Director	Stipend Removed
38	Midland Youth Chorus Director	Stipend Removed
38	Sixth grade strings Supervisor	Stipend Removed
38	Visual Arts Scholastic Event (VASE) Freshman Art	Stipend Removed
38	Visual Arts Scholastic Event (VASE) Freshman Art	Stipend Removed
38	Visual Arts Scholastic Event (VASE) HS Art	Stipend Removed
38	Visual Arts Scholastic Event (VASE) HS Art	Stipend Removed
38	Visual Arts Scholastic Event (VASE) Middle School Art	Stipend Removed

	Special Services	Rationale
38	Special Services Intersession Training	Stipend Removed
39	Assessment Staff (LSPs and Diagnosticians)	Removed 'Summer' as these assessments are conducted year-round. Assessment staff get \$500 per assessment to evaluate students on weekends and in the summer when they are not on contract. This is paid to them to help keep up with the number of special education referrals we receive. Also, paying current staff \$500 is well below the \$1,200-\$1,800 contractors are charging.
	Summer Programs	Rationale
39	Bilingual Summer Learning Principal	New Stipend: \$9100 One-Time. They work longer hours and four additional days when compared to elementary summer learning principals
39	Additional Days School Year (ADSY) - Teacher	Stipend Removed
39	Additional Days School Year (ADSY) Summer School	Stipend Removed
39	Additional Days School Year (ADSY) Summer School Principal	Stipend Removed
39	Extended School Year (ESY) Summer School Teacher	Stipend Removed
39	Summer School - Principals	Stipend Removed
39	Summer School - School Improvement Teacher Stipend	Stipend Removed
39	Summer School Certified Teachers	Stipend Removed
	Other	Rationale
40	Permian Basin Workforce Development Board - Retention Bonus	New Stipend: PBWDB fully funds a one-time retention bonus to Early Childhood Center employees ranging from \$600-\$2000
40	Childcare Staff Longevity Bonus	Stipend Removed
40	Academic Decathlon Sponsor	Stipend Removed
40	Temporary Executive Principal	Stipend Removed
40	Literacy Tutors	Stipend Removed
40	Midland ISD Long-Term Substitutes in an Administrative role such as "Principal" are	Removed as this is not needed.
41	Title 1 Stipends	Removed "Varies(Paid twice a year)" and added "Not to exceed \$5000 annually."
	Academic UIL Stipends	Rationale
42	UIL Coach	Changed title from "Coach per district/invitation event" to UIL Coach, HS and Freshman Campus for clarity
42	UIL Coach	Changed title from "Coach per district/invitation event " to UIL Coach, Junior High Campus for clarity
42	UIL Coach	Changed title from " Coach per event" to UIL Coach, Elementary Campus for clarity
	Game Worker Pay Scales	Rationale
44	Varsity Field Usher	Reclass: \$85 per Varsity Game (currently at \$65). The Field Usher works from 5:30 pm until after the fans have left the stadium on Friday nights.
44	Varsity Bridge Attendant	Reclass: \$85 per Varsity Game (currently at \$65). The Bridge Attendant works from 5:30 pm until after the fans have left the stadium on Friday nights.
44	JH Track Worker	New: \$65 per meet. JH track workers work JH track meets in Midland occur during the afternoons and evenings as opposed to our Varsity Meet Workers who work all day.
44	All Day High School Meet Worker	Title change only: from "All Day Meet Worker" to "All Day High School Meet Worker"
44	Partial Day High School Meet Worker	Title change only: from "Partial Day Meet Worker" to "Partial Day High School Meet Worker"
	OPPORTUNITY CULTURE	
47	Team Reach Teacher I	Clarification: Added +5 Days and Disclaimer that he 5 additional days are covered by the annual rate stipend.
47	Team Reach Teacher II	Clarification: Added +5 Days and Disclaimer that he 5 additional days are covered by the annual rate stipend.
47	Master Team Reach Teacher	Clarification: Added +5 Days and Disclaimer that he 5 additional days are covered by the annual rate stipend.

G. Discussion of and Request for Approval to Hire Principals for Bunche Elementary
and Alamo Junior High
Presenter: Brandon Reyes

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Midland Independent School District

BOARD OF TRUSTEES AGENDA

Meeting Date: May 14, 2024

Presented by: Brandon Reyes, Chief of Human Capital Management

Subject: Discussion of and Request for Approval to Hire the Principals for Bunch Elementary and Alamo Junior High Principals

Action Item

Financial Impact

Budgeted Expenditure

Board Goals/ Strategic Plan Goals

Grow & Develop Staff

Our retention and recruitment practices promote professional growth that yields and rewards high-impact staff, improving student outcomes.

Executive Summary

Hiring for school leadership positions is essential as effective leaders significantly influence educational institutions. They shape the vision, create a positive learning environment, and drive academic achievement. Through careful selection based on key leadership qualities, schools can find leaders who inspire, collaborate, and contribute to the overall success of students, teachers, and the school community.

Recommendation

Approval of personnel recommendations

Motion

Accept the recommendation as presented

Contact Person

Brandon Reyes

Enclosure

Personnel recommendations for appointment

10. Closed session in accordance with Government Code Section 551.001 et. seq.

Section 551.071 - For the purpose of a private consultation with the Board's attorney on any or all subjects or matters authorized by law.

Section 551.072 - For the purpose of deliberating the purchase, exchange, lease, or value of real property.

Section 551.074 - For the purpose of considering the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee or to hear complaints or charges against a public officer or employee.

Section 551.076 - For the purpose of deliberation regarding the deployment, or specific occasions for implementation, of security personnel or devices, or to deliberate a security audit.

11. Action Arising from Closed Session

12. Consent Agenda

A. Approval of Board Meeting Minutes

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Midland Independent School District

BOARD OF TRUSTEES AGENDA

Meeting Date: May 14, 2024

Subject: Approval of Board Meeting Minutes

Consent Item

Attached you will find minutes of meeting of the Board of Trustees for:

April 16, 2024 – Regular Board Meeting

Regular Meeting
Tuesday, April 16, 2024 5:30 PM Central

Bowie Fine Arts Academy
805 Elk Avenue
Midland, Texas 79701

The Board of Trustees of the Midland Independent School District met for a Regular Board Meeting Tuesday, April 16, 2024, beginning at 5:30 PM at the Bowie Fine Arts Academy, 805 Elk Avenue, Midland, Texas 79701

The following members were present:

Tommy Bishop, President
Katie Joyner, Vice President
Sara Burleson, Secretary
Michael Booker
Brandon Hodges
Bryan Murry
Robert Marquez

Dr. Stephanie Howard, Superintendent

1. Call to Order - Roll Call
Mr. Murry arrived at approximately 5:49 p.m.
2. Verification of Compliance with Open Meeting Law - this is to certify that the provisions of Section 551.001 of the Texas Government code have been met in connection with public notice of this meeting.
3. Moment of Silence
4. Pledge to the US Flag and Texas Flag
 - 4.A. Fannin Elementary
 - 4.A.1. Principal: Lisa Cisneros
 - 4.A.1.a. Pledge Leaders: Diego Acosta and Sagiv Rivera
 - 4.B. Vision of Midland ISD - Educating the Future with Excellence
 - 4.C. Mission of Midland ISD - All Students will Graduate College, Career, or Military Ready
5. Awards/Achievements/Recognitions/Announcements
 - 5.A. MISD Student Recognitions
 - 5.A.1. State & National Qualifiers
 - 5.A.1.a. Academic All-State
 - 5.A.1.b. State Qualifiers
 - 5.A.2. Unified Track City Champions
 - 5.A.3. Superintendent's Student Advisory Council
 - 5.B. MISD Staff Recognitions
6. Public Forum
There was no public comment.

7. Superintendent's Update

8. District Informational Reports

8.A. Midland ISD | Midland College Dual Credit CTE Facilities Update

8.B. Bond 2023 Monthly Report

8.C. Financial and Budget Preparation for 2024-2025 Update #3

8.D. Human Capital Monthly Report

8.E. Police Department Update

8.F. Special Services Update

8.G. Strategic Plan Oversight Committee (SPOC) Quarterly Update

9. Action Items

9.A. Discussion of and Request for Approval to Hire the Executive Director of Fine Arts, New Elementary School Principal, and Goddard Junior High School Principal
The Board Approved to Hire the Executive Director of Fine Arts, New Elementary School Principal, and Goddard Junior High School Principal.

Motion made by Bryan Murry and second by Katie Joyner

Motion carried 7-0

9.B. Discussion of and Approval for Employee Contract Renewals and Extensions

The Board Approved the Employee Contract Renewals and Extensions.

Motion made by Robert Marquez and second by Michael Booker

Motion carried 7-0

9.C. Discussion of and Request for Approval to Purchase Real Property Located at 1410 N Street, Midland, Texas.

The Board Approved the Purchase Real Property Located at 1410 N Street, Midland, Texas.

Motion made by Robert Marquez and second by Katie Joyner

Motion carried 5-2

Nays by Michael Booker and Brandon Hodges

10. Closed session in accordance with Government Code Section 551.001 et. seq.

Section 551.071 - For the purpose of a private consultation with the Board's attorney on any or all subjects or matters authorized by law.

Section 551.074 - For the purpose of considering the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee or to hear complaints or charges against a public officer or employee.

11. Action Arising from Closed Session

No Action Taken

12. Consent Agenda

Trustee Brandon Hodges requested withdrawal of consent items to be voted on separately:

12.D. Approval of Revisions to Board Policy AE (LOCAL): Educational Philosophy

Motion made by Katie Joyner second by Robert Marquez

Motion carried 6-1

Nay by Brandon Hodges

12.G. Approval of RFP #23-419 J1 Visa Sponsorship

Motion by Robert Marquez second by Katie Joyner

Motion carried 5-2

Nays by Michael Booker and Brandon Hodges

Motion by Katie Joyner and second by Robert Marquez to approve the remaining consent agenda items A, B, C, E, F, H, I, J, K, L, M, N, O, P, and Q

Motion carried 7-0

12.A. Approval of Board Meeting Minutes

12.B. Approval of Monthly Financials

12.C. Approval of the 2024-2025 ECHS Academic Calendar

12.D. Approval of Revisions to Board Policy AE (LOCAL): Educational Philosophy

12.E. Approval of RFQ # 23-298 Annual Financial Audit Services

12.F. Approval of RFQ # 23-405 Asbestos Management Plan and Testing Services

12.G. Approval of RFP # 23-419 J1 Visa Sponsorship

12.H. Approval of West Texas Food Services Cooperative Interlocal Agreement

12.I. Approval of Region 10 ESC Multi-Region Purchasing Cooperative

12.J. Approval of Donations over \$20,000

12.K. Approval of Quarterly Investment Report

12.L. Approval of Budget Amendment #8

12.M. Approval of the Surveying Firm for the Elementary School Package A and Middle School Package A Associated with the 2023 Bond and Authorization to Execute an Agreement

12.N. Approval of the Selection of an Architectural and Engineering Firm for the Alamo Middle School Project Associated with the 2023 Bond and Authorization to Execute an Agreement

12.O. Approval of the 2024-2025 TEKS Certification

12.P. Approval of the 2023-2024 Application for Fall 2023 Low Attendance Waivers

12.Q. Approval of Disposal of Outdated Instructional Materials

13. Information Items

13.A. Reportable Purchase Orders Over \$100,000

13.B. Donations over \$5,000-Less than \$20,000

14. Adjourn

Motion by Katie Joyner second by Robert Marquez

Motion carried 7-0

Meeting adjourned at 8:45



Midland Independent School District

BOARD OF TRUSTEES AGENDA

Meeting Date: May 14, 2024

Presented By: Tucker Durham, Chief Financial Officer

Subject: Approval of Monthly Financials

Consent Item

Financial Impact

District's financial position as of the month of April 2024.

Board Goal/Strategic Plan Goals

Goal 8, Initiative 2

Executive Summary

The attached financial report provides information about the results of operations for the month of April 2024.

Contact Person

Tucker Durham, Chief Financial Officer

Enclosure

April 2024 Monthly Financial Report

Monthly Financial Report

As of April 30, 2024

**MIDLAND INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES AND EXPENDITURES**

GENERAL FUND

As of April 30, 2024

	Original Budget	Revised Budget	2023-2024 FYTD Activity	Percent of Revised Budget
REVENUES				
5710 Ad Valorem Taxes	\$ 373,065,822	\$ 320,445,224	\$ 318,149,220	99.28%
5700 Other Local Revenue	15,000,000	20,758,071	20,402,048	98.28%
5800 State Revenue	72,784,091	66,557,400	53,467,255	80.33%
5831 TRS On-Behalf	10,842,736	10,796,945	9,469,240	87.70%
5900 Federal Revenue	2,100,000	2,100,000	1,102,323	52.49%
Total Revenues	473,792,649	420,657,640	402,590,085	95.70%
EXPENDITURES by FUNCTION				
11 - Instructional Services	180,410,106	170,150,336	131,067,495	77.03%
12 - Instructional Resources and Media Services	3,799,417	3,750,531	2,309,102	61.57%
13 - Staff Development	5,146,708	6,169,217	4,710,777	76.36%
21 - Instructional Administration	8,118,340	7,988,648	6,010,742	75.24%
23 - Campus Administration	16,534,164	16,129,435	12,719,360	78.86%
31 - Guidance and Counseling	12,650,928	12,047,183	8,727,721	72.45%
32 - Social Services	638,927	667,636	382,464	57.29%
33 - Health Services	3,548,435	3,570,506	2,672,682	74.85%
34 - Student (Pupil) Transportation	11,163,680	12,222,272	8,284,877	67.79%
35 - Food Services	4,720	164,720	234,343	142.27%
36 - Cocurricular / Extracurricular Activities	7,405,354	10,378,145	6,893,941	66.43%
41 - General Administration	8,857,593	9,089,032	6,751,029	74.28%
51 - Plant Maintenance and Operation	43,463,163	45,735,967	28,962,011	63.32%
52 - Security and Monitoring Services	4,242,534	5,128,899	3,743,100	72.98%
53 - Data Processing Services	7,886,421	8,113,876	6,047,468	74.53%
61 - Community Services	1,408,328	1,271,432	919,519	72.32%
71 - Debt Services	1,089,410	1,991,574	1,398,813	70.24%
81 - Facilities Acquisition and Construction	-	13,974,937	10,649,427	76.20%
91 - Contract Instructional Services (Ch. 49 Recap)	154,040,347	89,710,026	74,758,355	83.33%
99 - Intergovernmental Charges	3,384,074	3,384,074	3,078,650	90.97%
Total Expenditures	473,792,649	421,638,445	320,321,875	75.97%
OTHER FINANCING SOURCES (USES)				
7900 Other Financing Sources	-	982,305	982,305	
8900 Other Financing Uses	-	1,500	-	
Excess (Deficiency) of Revenues Over Expenditures	-	-	83,250,515	
EXPENDITURES by OBJECT				
6100 Payroll	237,824,766	217,711,364	171,359,988	78.71%
6200 Contracted Services	49,055,090	54,860,819	39,772,764	72.50%
6224 Ch. 49 Recapture Payment	154,040,347	89,710,026	74,758,355	83.33%
6300 Supplies	19,173,686	22,676,552	10,297,009	45.41%
6400 Other Operating Expenses	8,939,889	12,705,826	8,699,268	68.47%
6500 Debt Service	1,089,410	1,991,574	1,398,813	70.24%
6600 Capital Outlay	3,669,461	21,982,284	14,035,677	63.85%
Total Expenditures	473,792,649	421,638,445	320,321,875	75.97%
OTHER FINANCING SOURCES (USES)				
7900 Other Financing Sources	-	982,305	982,305	
8900 Other Financing Uses	-	1,500	-	
Excess (Deficiency) of Revenues Over Expenditures	-	(0)	83,250,515	

MIDLAND INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES AND EXPENDITURES
CHILD NUTRITION FUND
As of April 30, 2024

	Original Budget	Revised Budget	2023-2024 FYTD Activity	Percent of Revised Budget
REVENUES				
5700 Other Local Revenue	\$ 1,780,742	\$ 1,795,742	\$ 3,017,335	168.03%
5800 State Revenue	58,905	58,905	57,099	96.93%
5900 Federal Revenue	11,088,836	11,088,836	11,362,118	102.46%
Total Revenues	12,928,483	12,943,483	14,436,552	111.54%
EXPENDITURES by FUNCTION				
35 - Food Services	17,224,202	21,239,202	13,570,486	63.89%
Total Expenditures	17,224,202	21,239,202	13,570,486	63.89%
OTHER FINANCING SOURCES (USES)				
7900 Other Financing Sources	-	-	2,026	
8900 Other Financing Uses	-	-	-	
Net Other Financing Sources (Uses)	-	-	2,026	
Excess (Deficiency) of Revenues Over Expenditures	(4,295,719)	(8,295,719)	868,092	
EXPENDITURES by OBJECT				
6100 Payroll	6,331,224	6,331,224	4,563,305	72.08%
6200 Contracted Services	2,613,259	1,416,430	795,213	56.14%
6300 Food & Other Supplies	3,994,719	8,081,784	6,579,481	81.41%
6400 Other Operating Expenses	500,000	152,870	388,379	254.06%
6600 Capital Outlay	3,785,000	5,256,894	1,244,108	23.67%
Total Expenditures	17,224,202	21,239,202	13,570,486	63.89%
OTHER FINANCING SOURCES (USES)				
7900 Other Financing Sources	-	-	2,026	
8900 Other Financing Uses	-	-	-	
Net Other Financing Sources (Uses)	-	-	2,026	
Excess (Deficiency) of Revenues Over Expenditures	(4,295,719)	(8,295,719)	868,092	

MIDLAND INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES AND EXPENDITURES
DEBT SERVICE FUND
As of April 30, 2024

	<u>Original Budget</u>	<u>Revised Budget</u>	<u>2023-2024 FYTD Activity</u>	<u>Percent of Revised Budget</u>
REVENUES				
5710 Ad Valorem Taxes	\$ 32,296,372	\$ 102,213,329	\$ 103,779,098	101.53%
5700 Other Local Revenue	500,000	500,000	2,069,296	413.86%
5800 State Revenue	200,000	200,000	539,550	269.78%
Total Revenues	32,996,372	102,913,329	106,387,945	103.38%
EXPENDITURES by FUNCTION				
71 - Debt Service (Principal)	28,446,271	26,805,803	4,860,000	18.13%
71 - Debt Service (Interest)	4,450,101	6,090,569	4,763,690	78.21%
71 - Bond Issuance Cost and Fees	100,000	83,955,862	5,035	0.01%
Total Expenditures	32,996,372	116,852,234	9,628,725	8.24%
OTHER FINANCING SOURCES (USES)				
7900 Other Financing Sources	-	-	450	
8900 Other Financing Uses	-	-	-	
Net Other Financing Sources (Uses)	-	-	450	
Excess (Deficiency) of Revenues Over Expenditures	-	(13,938,905)	96,759,669	
EXPENDITURES by OBJECT				
6500 Debt Service	32,996,372	116,852,234	9,628,725	8.24%
Total Expenditures	32,996,372	116,852,234	9,628,725	8.24%
OTHER FINANCING SOURCES (USES)				
7900 Other Financing Sources	-	-	450	
8900 Other Financing Uses	-	-	-	
Net Other Financing Sources (Uses)	-	-	450	
Excess (Deficiency) of Revenues Over Expenditures	-	(13,938,905)	96,759,669	

MIDLAND INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES AND EXPENDITURES
LOCAL CAPITAL PROJECTS FUND
As of April 30, 2024

	Beginning Project Balance	Revised Budget	2023-2024 FYTD Activity	Percent of Revised Budget
REVENUES				
Interest Income		\$ 900,000	\$ 725,953	80.66%
Total Revenues		900,000	725,953	80.66%
EXPENDITURES by PROJECT				
Administration Building Concession Renovation	-	64,842	64,842	100.00%
Agriculture Barn Fence	-	92,781	92,781	100.00%
Alamo Demo & Entrance Installation	413,692	413,692	413,692	100.00%
Alamo Tennis Fence	126,809	126,809	-	0.00%
Alamo Vestibule	-	136,052	113,188	83.19%
Bonham Demo & Entrance Installation	418,726	418,726	374,926	89.54%
Bonham Exterior Lighting	135,643	250,000	135,643	54.26%
Franks 101 Office Conversion	49,689	49,689	47,473	95.54%
Fuel Pumps Transportation	135,000	135,000	-	0.00%
Furniture Order - July 2023	529,569	-	-	0.00%
Generator Addition for IT at LHS	528,000	-	-	0.00%
LHS Asbestos Abatement	-	33,220	33,220	100.00%
LHS Auditorium	50,873	50,873	26,242	51.58%
LHS Dolls	-	84,051	84,051	100.00%
LHS Parking Lot	1,199,854	1,199,854	-	0.00%
Memorial Stadium LED Lighting Retrofit	298,000	298,000	-	0.00%
MFHS Parking Lot and Teacher Lot	454,519	454,519	-	0.00%
MHS Fence	21,616	21,616	21,616	100.00%
MSHS, Modernizing the Hydraulic Elevator	71,367	75,350	64,064	85.02%
Nutrition Equipment	-	112,812	108,812	96.45%
Phase III RO	1,800,000	1,800,000	1,206,866	67.05%
Scharbauer Bus/Fire Lane Painting	-	9,597	-	0.00%
Scharbauer Covebase, Carpet, VCT	-	288,836	288,836	100.00%
Scharbauer Concrete	-	15,657	-	0.00%
Scharbauer Fence	-	14,877	-	0.00%
Scharbauer Irrigation	-	115,680	63,624	55.00%
Scharbauer Playground	-	247,180	262,837	106.33%
Scharbauer Refresh	-	47,730	28,400	59.50%
Scharbauer Stainless Steel Partition	-	17,815	17,815	100.00%
Scharbauer Water Well Install	-	15,714	12,040	76.62%
Semi-Trailer for Band	-	105,086	107,021	101.84%
South Elementary Irrigation	90,186	90,186	-	0.00%
Trane HVAC A/C Project	4,942,327	9,333,629	6,286,190	67.35%
Trane LHS Battery Power Backup	-	527,338	219,639	41.65%
Trane Project Phase III	-	3,686,732	3,059,988	83.00%
Trane Project Phase IV	15,000,000	12,884,930	3,865,479	30.00%
YWLA Booker T Washington Renovations	269,542	337,808	337,808	100.00%
YWLA Family Support Center	-	260,259	247,246	95.00%
Non-Fixed Asset Expenditures	1,900,395	1,509,994	912,900	60.46%
Unallocated Project Funds	-	813,663	-	0.00%
Total	28,435,808	36,140,596	18,497,239	51.18%
Ending Estimated Fund Balance		(35,240,596)	(17,771,287)	
Beginning Fund Balance		(28,435,808)		
Net Change in Budget Balance		(6,804,789)		

**MIDLAND INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES AND EXPENDITURES**

SELF INSURANCE FUND

As of April 30, 2024

	2023-2024 FYTD Activity MEDICAL	2023-2024 FYTD Activity DENTAL	2023-2024 FYTD Activity WORKERS COMP	2023-2024 FYTD Activity TOTAL
REVENUES				
Premiums Collected	\$ 16,818,631	\$ 1,021,769	\$ 1,756,514	\$ 19,596,913
Stop/Loss Rebates	2,430,470	-	-	2,430,470
Interest Income	191,813	-	-	191,813
Total Revenues	19,440,914	1,021,769	1,756,514	22,219,196
EXPENDITURES				
Medical/Dental/Workers Comp Claims	14,783,616	1,149,992	388,242	16,321,849
RX Claims	4,875,706	-	-	4,875,706
MISD Care Clinic	169,603	-	-	169,603
Claims Administration: BCBS/TASB	247,057	-	57,425	304,482
Other Administrative Expenses: TPA Fees	37,980	-	-	37,980
Stop/Loss	915,921	-	162,932	1,078,853
Total Expenditures	21,029,884	1,149,992	608,599	22,788,474
Excess (Deficiency) of Revenues Over Expenditures	(1,588,970)	(128,223)	1,147,915	(569,278)

MIDLAND INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES AND EXPENDITURES

HOUSING FUND

As of April 30, 2024

	2023-2024 FYTD Activity	2023-2024 FYTD Activity	2023-2024 FYTD Activity TOWN & COUNTRY	2023-2024 FYTD Activity
	<u>STONEGATE</u>	<u>SIMPATICO</u>	<u>TOWN & COUNTRY</u>	<u>TOTAL</u>
REVENUES				
Donations	\$ -	\$ -	\$ -	\$ -
Rental Income	194,520	162,876	202,324	559,720
Operating Transfers In	-	-	-	-
Misc. Income	-	-	-	-
Total Revenues	<u>194,520</u>	<u>162,876</u>	<u>202,324</u>	<u>559,720</u>
EXPENDITURES				
6200 Professional & Contracted Services	142,534	125,761	79,113	347,408
6300 Supplies & Materials	-	-	-	-
6400 Other Operating Expenses	16,216	32,407	78,540	127,163
6600 Capital Outlay	-	-	-	-
Total Expenditures	<u>158,750</u>	<u>158,168</u>	<u>157,653</u>	<u>474,571</u>
Excess (Deficiency) of Revenues Over Expenditures	<u>35,771</u>	<u>4,708</u>	<u>44,670</u>	<u>85,149</u>

Cash Flow Year-to-Date

As of April 30, 2024

MIDLAND INDEPENDENT SCHOOL DISTRICT
CASH FLOW YEAR-TO-DATE
GENERAL FUND
As of April 30, 2024

	<u>JULY</u> <u>ACTUAL</u>	<u>AUGUST</u> <u>ACTUAL</u>	<u>SEPTEMBER</u> <u>ACTUAL</u>	<u>OCTOBER</u> <u>ACTUAL</u>	<u>NOVEMBER</u> <u>ACTUAL</u>	<u>DECEMBER</u> <u>ACTUAL</u>	<u>JANUARY</u> <u>ACTUAL</u>	<u>FEBRUARY</u> <u>ACTUAL</u>	<u>MARCH</u> <u>ACTUAL</u>	<u>APRIL</u> <u>ACTUAL</u>	<u>MAY</u> <i>Projected</i>	<u>JUNE</u> <i>Projected</i>	<u>YEAR-END</u> <i>Projected</i>
RECEIPTS													
Local Revenue													
Tax Collections	165,511	202,956	930,018	1,341,254	19,002,596	30,491,993	89,935,520	145,630,767	25,618,657	4,483,640	1,622,000	3,164,896	322,589,808
Interest Income	1,731,178	1,159,631	844,959	911,574	842,883	922,291	1,044,029	1,549,935	1,811,603	1,722,378	1,692,787	1,623,829	15,857,079
Other Local Revenue	188,196	720,570	673,177	1,373,660	1,055,424	964,102	1,618,806	590,686	1,209,134	646,261	500,000	500,000	10,040,017
State Revenue													
Available School Fund	-	-	836,857	622,543	1,345,066	632,617	-	-	1,853,275	592,826	3,500,000	-	9,383,184
Foundation & Misc	-	-	25,871,208	21,041,240	231,879	29,082	-	-	-	-	72,000	-	47,245,409
Federal Revenue													
MAC/SHARS	44,582	44,291	33,884	-	-	225,344	23,086	69,254	69,679	63,318	-	-	573,439
Other Federal Funds	-	6,531	6,531	6,531	6,533	6,533	6,409	7,108	7,108	7,108	-	-	60,391
Prior Year Revenue													
PY Tax Collections	1,336,389	1,111,792	-	-	-	-	-	-	-	-	-	-	2,448,181
PY State Revenue	1,114,766	2,965,412	6,666,278	-	-	-	-	-	-	-	-	-	10,746,456
PY Receivables	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Inflows	4,580,621	6,211,184	35,862,913	25,296,801	22,484,381	33,271,962	92,627,851	147,847,750	30,569,457	7,515,531	7,386,787	5,288,725	418,943,963
DISBURSEMENTS													
Payroll	9,427,522	10,481,507	11,166,123	11,471,350	11,015,910	14,941,000	10,866,909	12,195,238	11,342,967	10,817,656	13,000,000	11,500,000	138,226,182
Accounts Payable	5,537,546	20,552,664	11,513,583	11,004,845	13,088,587	12,780,840	8,881,538	22,369,059	12,850,527	13,530,589	10,000,000	14,000,000	156,109,778
Other (Whse, Prepaid, etc)	-	-	-	(1,337)	(3,430)	(821)	(1,055,85)	(2,686)	10,440,600	(7,991,24)	-	-	10,423,278
PY AP	3,915,536	732,667	-	-	-	-	-	-	-	-	-	-	4,648,203
PY Chapter 49	-	154,402,905	-	10,368,217	(410,662)	-	-	-	-	-	-	-	164,360,460
Total Cash Outflows	18,880,604	186,169,744	22,679,706	32,843,075	23,690,404	27,721,018	19,747,391	34,561,610	34,634,094	24,340,254	23,000,000	25,500,000	473,767,901
Net Cash Flow	(14,299,982)	(179,958,560)	13,183,206	(7,546,273)	(1,206,023)	5,550,944	72,880,459	113,286,140	(4,064,638)	(16,824,723)	(15,613,213)	(20,211,275)	(54,823,937)
RECONCILIATION													
Beginning Cash Balance	394,532,693	379,156,187	191,382,644	210,541,911	200,936,258	196,096,533	203,172,931	288,010,017	404,363,738	403,969,910	383,272,568	367,659,355	394,532,693
Monthly Net Cash Flow	(14,299,982)	(179,958,560)	13,183,206	(7,546,273)	(1,206,023)	5,550,944	72,880,459	113,286,140	(4,064,638)	(16,824,723)	(15,613,213)	(20,211,275)	(54,823,937)
Payroll for Other Funds	(670,576)	(814,772)	(932,789)	(833,474)	(809,035)	(1,038,568)	(798,672)	(701,184)	(871,443)	(737,428)	-	-	(8,207,941)
AP for Other Funds	(3,509,984)	(7,478,593)	(2,810,502)	(1,684,674)	(1,796,818)	(2,830,670)	(3,491,313)	(2,939,192)	(2,493,698)	(1,970,706)	-	-	(31,006,149)
Receipts for Other Funds	2,914,500	253,481	10,764,520	3,125,022	5,760,633	5,819,517	10,094,027	6,572,586	1,466,976	964,627	-	-	47,735,888
Transfers In/Out Other Funds	(163,887)	(841,639)	(1,289,467)	(1,578,229)	(7,823,233)	(386,179)	7,351,990	(2,441,097)	7,047,105	(719,912)	-	-	(844,546)
Outstanding Checks	1,108,356	2,132,182	2,098,499	670,101	1,745,043	1,542,846	715,236	3,474,238	1,868,618	341,543	-	-	15,696,661
AP Issued in Prior & Cleared	(573,190)	(1,019,856)	(1,781,599)	(554,475)	(669,760)	(1,534,083)	(1,810,535)	(852,247)	(3,234,078)	(1,663,342)	-	-	(13,693,165)
PR Issued in Prior & Cleared	(181,743)	(45,787)	(72,602)	(1,203,650)	(40,530)	(47,409)	(104,106)	(45,524)	(112,669)	(87,403)	-	-	(1,941,423)
Ending Cash Balance	379,156,187	191,382,644	210,541,911	200,936,258	196,096,533	203,172,931	288,010,017	404,363,738	403,969,910	383,272,568	367,659,355	347,448,080	347,448,080

MIDLAND INDEPENDENT SCHOOL DISTRICT
CASH FLOW YEAR-TO-DATE
CHILD NUTRITION FUND
As of April 30, 2024

	JULY ACTUAL	AUGUST ACTUAL	SEPTEMBER ACTUAL	OCTOBER ACTUAL	NOVEMBER ACTUAL	DECEMBER ACTUAL	JANUARY ACTUAL	FEBRUARY ACTUAL	MARCH ACTUAL	APRIL ACTUAL	MAY Projected	JUNE Projected	YEAR-END Projected
RECEIPTS													
Local Revenue	12,818	451,065	311,515	352,070	390,461	319,753	207,684	452,253	295,140	342,012	140,000	97,924	3,372,695
State Revenue	-	-	-	-	-	-	-	-	57,099	-	-	25,000	82,099
Federal Revenue	1,231,112	149,800	-	2,254,971	1,299,050	-	2,059,069	2,061,025	1,339,753	936,122	1,105,171	1,374,285	13,810,357
Total Cash Inflows	1,243,929	600,866	311,515	2,607,041	1,689,511	319,753	2,266,753	2,513,278	1,691,991	1,278,134	1,245,171	1,497,209	17,265,151
DISBURSEMENTS													
Payroll	35,850	269,855	279,457	278,583	171,143	302,623	213,203	175,921	302,492	174,007	575,565	575,565	3,354,264
Accounts Payable	17,842	198,248	505,941	2,746,090	1,830,319	1,399,326	545,942	1,005,171	1,150,934	1,023,187	1,250,000	1,500,000	13,173,001
Indirect Costs to Gen Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-	-	-	-	-
PY AP	247,718	756	-	-	-	-	-	-	-	-	-	-	248,474
Total Cash Outflows	301,410	468,859	785,398	3,024,673	2,001,462	1,701,949	759,145	1,181,092	1,453,426	1,197,195	1,825,565	2,075,565	16,775,739
Net Cash Flow	942,519	132,007	(473,883)	(417,632)	(311,951)	(1,382,196)	1,507,608	1,332,186	238,565	80,939	(580,394)	(578,356)	489,412
RECONCILIATION													
Beginning Cash Balance	6,448,949	5,404,337	5,391,248	5,366,123	3,213,681	5,498,562	4,653,069	4,455,836	5,194,630	4,570,865	4,150,156	3,569,762	6,448,949
Monthly Net Cash Flow	942,519	132,007	(473,883)	(417,632)	(311,951)	(1,382,196)	1,507,608	1,332,186	238,565	80,939	(580,394)	(578,356)	489,412
Transfers In/Out Other Funds	(1,179,755)	96,284	452,880	(1,737,722)	2,597,037	534,953	(1,707,720)	(594,172)	(875,324)	(509,742)	-	-	(2,923,282)
Summer Feeding	-	-	-	-	-	-	-	-	-	-	-	-	-
AP Issued in Prior & Cleared	(1,058,164)	(249,407)	(6,600)	(779)	(2,089)	(168)	(136)	(1,224)	(122)	(10,696)	-	-	(1,329,386)
Outstanding Checks	250,788	8,028	2,478	3,691	1,885	1,917	3,016	2,004	13,116	18,790	-	-	305,712
Ending Cash Balance	5,404,337	5,391,248	5,366,123	3,213,681	5,498,562	4,653,069	4,455,836	5,194,630	4,570,865	4,150,156	3,569,762	2,991,405	2,991,405

MIDLAND INDEPENDENT SCHOOL DISTRICT
CASH FLOW YEAR-TO-DATE
DEBT SERVICE FUND
As of April 30, 2024

	<u>JULY</u> <u>ACTUAL</u>	<u>AUGUST</u> <u>ACTUAL</u>	<u>SEPTEMBER</u> <u>ACTUAL</u>	<u>OCTOBER</u> <u>ACTUAL</u>	<u>NOVEMBER</u> <u>ACTUAL</u>	<u>DECEMBER</u> <u>ACTUAL</u>	<u>JANUARY</u> <u>ACTUAL</u>	<u>FEBRUARY</u> <u>ACTUAL</u>	<u>MARCH</u> <u>ACTUAL</u>	<u>APRIL</u> <u>ACTUAL</u>	<i>MAY</i> <i>Projected</i>	<i>JUNE</i> <i>Projected</i>	<i>YEAR-END</i> <i>Projected</i>
RECEIPTS													
Local Revenue													
Tax Collections	12,088	16,290	74,847	280,532	6,147,243	10,001,116	29,518,661	47,863,339	8,331,441	1,409,051	630,000	660,000	100,680,129
Interest Income	77,983	74,594	69,571	73,225	84,722	122,664	199,362	383,025	491,108	493,042	587,800	594,081	3,251,177
State Revenue	-	-	-	-	-	539,550	-	-	-	-	-	-	539,550
PY Tax Collections	109,996	124,659	-	-	-	-	-	-	-	-	-	-	234,655
Total Cash Inflows	200,067	215,544	144,418	353,757	6,231,965	10,663,330	29,718,023	48,246,364	8,822,549	1,902,092	1,217,800	1,254,081	108,969,990
DISBURSEMENTS													
Debt Service Payment	-	2,381,595	-	-	-	-	-	7,241,595	-	-	-	-	9,623,190
Debt Service Fees	-	-	500	-	-	4,535	500	-	-	-	1,860	-	7,395
PY AP	-	5,500	-	-	-	-	-	-	-	-	-	-	5,500
Total Cash Outflows	-	2,387,095	500	-	-	4,535	500	7,241,595	-	-	1,860	-	9,636,085
Net Cash Flow	200,067	(2,171,552)	143,918	353,757	6,231,965	10,658,795	29,717,523	41,004,769	8,822,549	1,902,092	1,215,940	1,254,081	99,333,904
RECONCILIATION													
Beginning Cash Balance	17,477,703	17,677,770	15,508,219	15,652,637	16,005,893	22,237,858	32,357,103	62,074,626	103,079,395	111,901,945	113,804,487	115,020,427	17,477,703
Monthly Net Cash Flow	200,067	(2,171,552)	143,918	353,757	6,231,965	10,658,795	29,717,523	41,004,769	8,822,549	1,902,092	1,215,940	1,254,081	99,333,904
Transfer to other funds	-	2,000	-	-	-	(539,550)	-	-	-	450	-	-	(537,100)
Outstanding Checks	-	-	500	-	-	-	-	-	-	-	-	-	500
AP Issued in Prior & Cleared	-	-	-	(500)	-	-	-	-	-	-	-	-	(500)
Ending Cash Balance	17,677,770	15,508,219	15,652,637	16,005,893	22,237,858	32,357,103	62,074,626	103,079,395	111,901,945	113,804,487	115,020,427	116,274,508	116,274,508



Midland Independent School District

BOARD OF TRUSTEES AGENDA

Meeting Date: May 14, 2024

Presented By: Tucker Durham, Chief Financial Officer

Subject: Approval of Budget Amendment #9

Consent Item

Financial Impact

District's expenditure estimate, by function, for the 2023-24 school year.

Board Goal/Strategic Plan Goals

Goal 8, Initiative 2

Executive Summary

The attached budget amendment contains cross-functional transfers which required board approval prior to the movement of funds in the budget. These requests are from budget owners that are requesting budgeted funds be moved from one function to another to better support their campus or department. In addition to sales for the technology department and fees charged.

Contact Person

Jacqueline Aguirre, Budget Coordinator

Enclosure

May 2024 Budget Amendment

**MIDLAND INDEPENDENT SCHOOL DISTRICT
BUDGET AMENDMENT #9**

As of April 30, 2024

The Texas Education Agency requires that amendments to the adopted budget be reflected in the official minutes of the Board of Trustees during a given fiscal year. The following summary includes transfers and revisions to the initial budget.

	<u>Original Budget</u>	<u>Revised Budget - Apr 24</u>	<u>Budget Amendment #9</u>	<u>Revised Budget - May 24</u>
GENERAL FUND				
REVENUES				
5710 Ad Valorem Taxes	\$ 373,065,822	\$ 320,445,224	-	\$ 320,445,224
5700 Other Local Revenue	15,000,000	20,758,071	8,985	20,767,057
5800 State Revenue	72,784,091	66,557,400	-	66,557,400
5831 TRS On-Behalf	10,842,736	10,796,945	-	10,796,945
5900 Federal Revenue	2,100,000	2,100,000	-	2,100,000
7900 Other Financing Sources	-	982,305	-	982,305
Total Revenues	473,792,649	421,639,945	8,985	421,648,931
EXPENDITURES by FUNCTION				
11 - Instructional Services	180,410,106	170,150,336	428,516	170,578,852
12 - Instructional Resources and Media Services	3,799,417	3,750,531	(219,657)	3,530,874
13 - Staff Development	5,146,708	6,169,217	34,819	6,204,037
21 - Instructional Administration	8,118,340	7,988,648	(50,000)	7,938,648
23 - Campus Administration	16,534,164	16,129,435	(46,624)	16,082,811
31 - Guidance and Counseling	12,650,928	12,047,183	(79,750)	11,967,433
32 - Social Services	638,927	667,636	(20,000)	647,636
33 - Health Services	3,548,435	3,570,506	(34,135)	3,536,371
34 - Student (Pupil) Transportation	11,163,680	12,222,272	(521,753)	11,700,518
35 - Food Services	4,720	164,720	-	164,720
36 - Curricular / Extracurricular Activities	7,405,354	10,378,145	(45,579)	10,332,566
41 - General Administration	8,857,593	9,089,032	46,139	9,135,171
51 - Plant Maintenance and Operation	43,463,163	45,735,967	162,877	45,898,844
52 - Security and Monitoring Services	4,242,534	5,128,899	402,745	5,531,644
53 - Data Processing Services	7,886,421	8,113,876	(46,091)	8,067,785
61 - Community Services	1,408,328	1,271,432	-	1,271,432
71 - Debt Service (Capital Lease - Principal)	1,089,410	1,991,574	3,800	1,995,374
81 - Facilities acquisition and construction	-	13,974,937	(6,323)	13,968,614
91 - Contract Instructional Services (Ch. 49 Recap)	154,040,347	89,710,026	-	89,710,026
99 - Intergovernmental Charges	3,384,074	3,384,074	-	3,384,074
8900 Transfer Out to Other Funds	-	1,500	-	1,500
Total Expenditures	473,792,649	421,639,945	8,985	421,648,931
Excess (Deficiency) of Revenues Over Expenditures	-	-	-	-
CHILD NUTRITION FUND				
REVENUES				
5700 Other Local Revenue	\$ 1,780,742	\$ 1,795,742	\$ -	\$ 1,795,742
5800 State Revenue	58,905	58,905	-	58,905
5900 Federal Revenue	11,088,836	11,088,836	-	11,088,836
Total Revenues	12,928,483	12,943,483	-	12,943,483
EXPENDITURES by FUNCTION				
35 - Food Services	17,224,202	21,239,202	-	21,239,202
Total Expenditures	17,224,202	21,239,202	-	21,239,202
Excess (Deficiency) of Revenues Over Expenditures	(4,295,719)	(8,295,719)	-	(8,295,719)
DEBT SERVICE FUND				
REVENUES				
5710 Ad Valorem Taxes	\$ 32,796,372	\$ 102,713,329	-	\$ 102,713,329
5700 Other Local Revenue	200,000	200,000	-	200,000
5800 State Revenue	-	-	-	-
Total Revenues	32,996,372	102,913,329	-	102,913,329
EXPENDITURES by FUNCTION				
71 - Debt Service (Principal)	28,446,271	28,446,271	-	28,446,271
71 - Debt Service (Interest)	4,450,101	4,450,101	-	4,450,101
71 - Bond Issuance Cost and Fees	100,000	83,955,862	-	83,955,862
Total Expenditures	32,996,372	116,852,234	-	116,852,234
Other Sources/Uses (Net Effect of Bond Refunding)	-	-	-	-
Excess (Deficiency) of Revenues Over Expenditures	-	(13,938,905)	-	(13,938,905)

MIDLAND INDEPENDENT SCHOOL DISTRICT

BUDGET AMENDMENT #9

As of April 30, 2024

TRANSFERS

Budget amounts transferred across functions; they do not increase the total amount budgeted for the given fiscal year.

REVISIONS

Budget amounts in addition or reduction to the total amount approved in the initial budget. Revisions may increase/decrease the total amount budgeted for the given fiscal year and can reduce/increase fund balance.

	<u>Function</u>	<u>Amount</u>
GENERAL FUND		
TRANSFERS & REVISIONS		
Transfer Requests from Campuses and Departments &	11	428,516
Expenditure Offset- For Various Campuses	12	(219,657)
	13	34,819
	21	(50,000)
	23	(46,624)
	31	(79,750)
	32	(20,000)
	33	(34,135)
	34	(521,753)
	36	(45,579)
	41	46,139
	51	162,877
	52	402,745
	53	(46,091)
	71	3,800
	81	(6,323)
Other Revenue Increase	Revenue	<u>(8,985)</u>
	Net Effect of Transfers & Revisions	-
TOTAL NET CHANGE TO GENERAL FUND BUDGET		<u>-</u>



Midland Independent School District

BOARD OF TRUSTEES AGENDA

Meeting Date: May 14, 2024

Presented By: Cortney Smith, Chief of Facilities and Operations

Subject: Approval of RFP # 23-420 Kitchen Repairs

Consent Item

Financial Impact

Estimated Annual Expenditures - \$200,000.00 – Federal Funds
J&T Refrigeration dba W.T. Stovall Holdings, Inc - \$118.00 hourly rate
M & M Mechanical, Inc - \$120.00 hourly rate

This is a one-year term, with 2 additional years to renew on an as needed basis.

Board Goal/Strategic Plan Goals

Board Goal 3, Initiative 2

Executive Summary

Pursuant to 44.031 of the Texas Education Code (TEC), contracts or expenditures valued at \$50,000 or more in the aggregate for each 12-month period shall be competitively procured to provide the best value for the district.

Recommendation

The committee recommends approval of RFP # 23-420 Kitchen Repairs to the following vendors, providing the best value for the district.

Suppliers	
J&T Refrigeration dba W.T. Stovall Holdings, Inc.	M & M Mechanical, Inc.

Motion

Approve as presented

Contact Person

Cortney Smith, Chief of Facilities and Operations

Enclosure

Bid Tabulation, Scoresheet, and Price Analysis

Bid Tabulation

Event Number	RFP # 23-420	Organization
Event Title	Kitchen Repairs	Workgroup
Event Description		Event Owner
Event Type	RFP	Email
Issue Date	3/28/2024 08:00:02 AM (CT)	Phone
Close Date	4/19/2024 02:00:00 PM (CT)	Fax

Responding Supplier	City	State	Response Submitted	Lines Responded	Response Total
J&T Refrigeration (W.T. Stovall Holdings, Inc)	Midland	TX	4/19/2024 12:04:26 PM (CT)	4	\$354.00
M & M Mechanical, Inc.	Midland	TX	3/29/2024 04:06:44 PM (CT)	3	\$360.00

Price Analysis			
		J&T Refrigeration (W.T. Stovall Holdings, Inc)	M & M Mechanical, Inc.
		Total Price	Total Price
Line #	Description	Unit	Unit
1	Year 1: Hourly Rate	\$118.00	\$120.00
2	Year 2: Hourly Rate	\$118.00	\$120.00
3	Year 3: Hourly Rate	\$118.00	\$120.00
	3-year Total	\$354.00	\$360.00

**Scoresheet
Request for Proposal
23-420 - Kitchen Repairs**

Supplier	Rank	Score	Standard Evaluation Criteria								
			1. The Purchase Price	2. The reputation of the Vendor and the Vendor's goods or services	3. The quality of the Vendor's goods or services.	4. The extent to which the goods or services meet District's needs.	5. The Vendor's past relationship with the district.	6. The impact on the ability of the district to comply the laws and rules relating to history	7. Total Long-Term Costs	8. Contract for Goods and Services	9. Other Relevant Factors
		100	40.00	5.00	25.00	25.00	0.00	0.00	0.00	0.00	5.00
J&T Refrigeration	1	87.20	40.00	5.00	19.00	19.60	0.00	0.00	0.00	0.00	3.60
M & M Mechanical, Inc.	2	84.00	39.00	0.00	21.20	20.00	0.00	0.00	0.00	0.00	3.80
		85.60	39.50	2.50	20.10	19.80	0.00	0.00	0.00	0.00	3.70



Midland Independent School District

BOARD OF TRUSTEES AGENDA

Meeting Date: May 14, 2024

Presented By: Cortney Smith, Chief of Facilities and Operations

Subject: Approval of RFP # 23-421 Milk/Dairy Products

Consent Item

Financial Impact

Estimated Annual Expenditures - \$2,313,589.20 – Federal Funds

This is a one-year term, with 2 additional years to renew on an as needed basis.

Board Goal/Strategic Plan Goals

Board Goal 3, Initiative 2

Executive Summary

Pursuant to 44.031 of the Texas Education Code (TEC), contracts or expenditures valued at \$50,000 or more in the aggregate for each 12-month period shall be competitively procured to provide the best value for the district.

Recommendation

The committee recommends approval of RFP # 23-421 Milk/Dairy Products to the following vendor, providing the best value for the district.

Suppliers
GH Dairy El Paso (GH Dairy)

Motion

Approve as presented

Contact Person

Cortney Smith, Chief of Facilities and Operations

Enclosure

Bid Tabulation, Scoresheet, and Price Analysis

Bid Tabulation

Event Number	RFP # 23-421 Addendum 1	Organization
Event Title	Milk/Dairy Products	Workgroup
Event Description		Event Owner
Event Type	RFP	Email
Issue Date	3/28/2024 08:00:02 AM (CT)	Phone
Close Date	4/19/2024 02:00:00 PM (CT)	Fax

Responding Supplier	City	State	Response Submitted	Lines Responded	Response Total
HEB GROCERY COMPANY	SAN ANTONIO	TX	4/18/2024 05:39:12 PM (CT)	9	\$0.00
Gandy's Dairy (DFA Dairy Brand Fluid LLC DBA Gandy's Dairies)	Lubbock	TX	4/18/2024 09:44:28 AM (CT)	7	\$2,165,938.60
GH DAIRY EL PASO (GH DAIRY)	EL PASO	TX	4/19/2024 01:42:54 PM (CT)	9	\$2,314,443.20

Price Analysis										
					HEB GROCERY COMPANY		Gandy's Dairy (DFA Dairy Brand Fluid LLC DBA Gandy's Dairies)		GH DAIRY EL PASO (GH DAIRY)	
							Vendor was not able to provide line items 7 & 8			
Line #	Description	Year	QTY	UOM	Unit Price	Total	Unit Price	Total	Unit Price	Total
1	Milk, Chocolate, Grade A, nonfat, 8oz, indicate mg of sodium per serving	Year 1	4,004,000	EA	No Bid		\$0.23	\$907,306.40	\$0.242	\$968,968.00
		Year 2	4,004,000	EA	No Bid		\$0.23	\$907,306.40	\$0.242	\$968,968.00
		Year 3	4,004,000	EA	No Bid		\$0.23	\$920,119.20	\$0.242	\$968,968.00
2	Milk, White, Grade A, 1% lowfat, 8oz, indicate mg of sodium per serving	Year 1	955,500	EA	No Bid		\$0.23	\$222,153.75	\$0.242	\$231,231.00
		Year 2	955,500	EA	No Bid		\$0.23	\$216,516.30	\$0.242	\$231,231.00
		Year 3	955,500	EA	No Bid		\$0.23	\$219,573.90	\$0.242	\$231,231.00
3	Milk, White, Grade A, nonfat, 8oz, indicate mg of sodium per serving	Year 1	3,770,000	EA	No Bid		\$0.23	\$874,640.00	\$0.242	\$912,340.00
		Year 2	3,770,000	EA	No Bid		\$0.23	\$854,282.00	\$0.242	\$912,340.00
		Year 3	3,770,000	EA	No Bid		\$0.23	\$866,346.00	\$0.242	\$912,340.00
4	Milk, Strawberry, Grade A, nonfat 8oz, indicate mg of sodium per serving	Year 1	728,000	EA	No Bid		\$0.23	\$171,444.00	\$0.242	\$176,176.00
		Year 2	728,000	EA	No Bid		\$0.23	\$164,964.80	\$0.242	\$176,176.00
		Year 3	728,000	EA	No Bid		\$0.23	\$167,294.40	\$0.242	\$176,176.00
5	Buttermilk, Grade A, 1% milkfat, 1/2 gallon container	Year 1	3,640	EA	No Bid		\$1.94	\$7,061.60	\$2.85	\$10,374.00
		Year 2	3,640	EA	No Bid		\$1.94	\$7,061.60	\$2.85	\$10,374.00
		Year 3	3,640	EA	No Bid		\$1.98	\$7,207.20	\$2.85	\$10,374.00
6	Low Fat Sour Cream, Grade A, 5# container, must be lowfat	Year 1	1,690	EA	No Bid		\$9.15	\$15,463.50	\$8.58	\$14,500.20
		Year 2	1,690	EA	No Bid		\$9.15	\$15,463.50	\$8.58	\$14,500.20
		Year 3	1,690	EA	No Bid		\$9.37	\$15,835.30	\$8.58	\$14,500.20
7	Half gallon, Soy Milk	Year 1	50	EA	No Bid		No Bid	No Bid	\$4.27	\$213.50
		Year 2	50	EA	No Bid		No Bid	No Bid	\$4.27	\$213.50
		Year 3	50	EA	No Bid		No Bid	No Bid	\$4.27	\$213.50
8	Half gallon, Almond Milk	Year 1	50	EA	No Bid		No Bid	No Bid	\$4.27	\$213.50
		Year 2	50	EA	No Bid		No Bid	No Bid	\$4.27	\$213.50
		Year 3	50	EA	No Bid		No Bid	No Bid	\$4.27	\$213.50
9	Half gallon, Lactose free milk	Year 1	100	EA	No Bid		\$3.44	\$344.00	\$4.27	\$427.00
		Year 2	100	EA	No Bid		\$3.44	\$344.00	\$4.27	\$427.00
		Year 3	100	EA	No Bid		\$3.51	\$351.00	\$4.27	\$427.00
3-Year Total								\$6,561,078.85		\$6,940,767.60
Yearly Total								\$2,187,026.28		\$2,313,589.20

**Scoresheet
Request for Proposal
23-421 Addendum 1 - Milk/Dairy Products**

Supplier	Rank	Score	Standard Evaluation Criteria								
			1. The Purchase Price	2. The reputation of the Vendor and the Vendor's goods or services	3. The quality of the Vendor's goods or services	4. The extent to which the goods or services meet District's needs.	5. The Vendor's past relationship with the district.	6. The impact on the ability of the district to comply the laws and rules relating to history	7. Total Long-Term Costs	8. Contract for Goods and Services	9. Other Relevant Factors
		100	45.00	9.00	15.00	15.00	5.00	0.00	0.00	0.00	11.00
GH DAIRY EL PASO	1	90.20	42.00	6.00	13.80	14.40	4.40	0.00	0.00	0.00	9.60
Gandys Dairy	2	59.40	35.00	0.00	8.00	8.80	2.00	0.00	0.00	0.00	5.60
HEB GROCERY COMPANY	3	4.60	0.00	0.00	1.60	2.00	0.00	0.00	0.00	0.00	1.00
		51.40	25.67	2.00	7.80	8.40	2.13	0.00	0.00	0.00	5.40



Midland Independent School District

BOARD OF TRUSTEES AGENDA

Meeting Date: May 14, 2024

Presented by: Cortney Smith, Chief of Facilities and Operations

Subject: Approval of RFP # 23-438 4504 Mockingbird Lane (10 Acres)

Consent Item

Financial Impact

Midland ISD will be accepting a cash offer of \$1,000,111.00 for this property and is requesting approval from the board to negotiate the sale of this land.

Board Goals/ Strategic Plan Goals

Goal 3, Initiative 2

Executive Summary

Pursuant to 44.031 of the Texas Education Code (TEC) contracts or expenditures valued at \$50,000 or more in the aggregate for each 12-month period shall be competitively procured to provide the best value for the district.

Recommendation

On March 30, 2024, MISD issued RFP # 23-438 4504 Mockingbird Lane, (10 Acres). It was advertised on March 30, 2023, and April 6, 2024. Six hundred twenty-eight (628) invitations were issued. One (1) investor submitted a proposal. The proposals were opened at 2:00 P.M. CST on April 15, 2024.

Administration is recommending the sale of this Midland ISD property to Heather and Ryan Rowland

Motion

Approve as presented

Contact Person

Cortney Smith, Chief of Facilities and Operations

Enclosure

Bid Tabulation, Proposal and Area Map



8/22/23

4504 MOCKINGBIRD LN

- Acres: 10.00 AC
- Planned Use: Future School Site
- Property ID: R000000404
 - Minimum bid - \$990,000

Bid Tabulation

Event Number	RFP # 23-438
Event Title	4504 Mockingbird Lane 10 Acres
Event Description	
Event Type	RFP
Issue Date	3/30/2024 08:00:02 AM (CT)
Close Date	4/15/2024 02:00:00 PM (CT)

Organization
Workgroup
Event Owner
Email
Phone
Fax

Responding Supplier	City	State	Response Submitted	Lines Responded	Response Total
Heather and Ryan Rowland	Midland	TX	4/12/2024 05:16:31 PM (CT)	1	\$1,000,111.00



RFP # 23-438
Heather and Ryan Rowland
Supplier Response

Event Information

Number: RFP # 23-438
Title: 4504 Mockingbird Lane 10 Acres
Type: Request for Proposal
Issue Date: 3/30/2024
Deadline: 4/15/2024 02:00 PM (CT)

Contact Information

Contact: Purchasing Department
Address: 7th Floor
615 W. Missouri Ave
Midland, TX 79701
Phone: (432) 240-1960
Email: contracts@midlandisd.net

Heather and Ryan Rowland Information

Contact: Heather Rowland
Address: 2609 Inwood Court
Midland, TX 79705
Phone: (806) 790-4554
Email: heather.t.rowland@gmail.com

By submitting your response, you certify that you are authorized to represent and bind your company.

Ryan Rowland
Signature

ryan.s.rowland@gmail.com
Email

Submitted at 4/12/2024 05:16:31 PM (CT)

Response Attachments

Proof of funds_Rowland.pdf

4504 Mockingbird Lane 10 Acres- Rowland proof of funds letter

4504 Mockingbird Lane Rowland Contract additional details.pdf

4504 Mockingbird Lane Rowland Contract additional details

Bid Attributes

1 The land and all obligations of said property will be transferred at the time of the sale.

Acknowledge

Bid Lines

1 4504 Mockingbird Lane, 10 Acres
The land and all obligations of said property will be transferred at the time of the sale.

Please indicate method of payment:

- Cash
- Financing – **submit approval letter from the bank. Failure to submit will disqualify your submission.**
- 1031 Exchange

Seller is responsible for all brokerage fees, not Buyer.

Quantity: 1 UOM: EA Unit Price: Total:

Item Notes: **(Starting bids is \$990,000)**

Response Total: \$1,000,111.00

G. Approval of the Geotechnical Service Firm for Package 3: Elementary Schools
Group A. Package 4: Middle Schools Group A and Package 5: Middle School Group B
Associated with the 2023 Bond and Authorization to Execute an Agreement

301



Midland Independent School District

BOARD OF TRUSTEES AGENDA

Meeting Date: May 14, 2024

Presented by: Cortney Smith, Chief of Facilities and Operations

Subject: Approval of the Geotechnical Service Firm for Package 3: Elementary Schools Group A, Package 4: Middle Schools Group A and Package 5: Middle School Group B associated with the 2023 Bond and Authorization to Execute an Agreement

Consent Item

Financial Impact

Fee to be negotiated based on the scope of work necessary to provide comprehensive professional geotechnical services for the associated Package 3: Elementary Schools Group A, Package 4: Middle Schools Group A and Package 5: Middle School Group B with the 2023 Bond. Funds for the surveying services are included within the overall bond budget.

Strategic Plan Goals/Board Academic Goals

Student Experience – Create learning environments that prepare students for meaningful opportunities post-graduation.

Executive Summary

Pursuant to 2254.003 of the Texas Government Code, professional services, such as architecture and engineering, must be selected on the basis of demonstrated competence and qualifications to perform the services. After the selection of a professional service provider based on qualifications, the District may negotiate a fair and reasonable fee for the services.

Package 3: Elementary Group A includes:

- Lamar Elementary
- Parker Elementary
- Houston Elementary
- South Elementary
- Long Elementary
- Travis Elementary
- Emerson Elementary
- Franks Elementary

Package 4: Middle School Group A includes:

- Midland Freshman



Midland Independent School District

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- Goddard Junior High School

Package 5: Middle School Group B includes:

- Alamo Junior High School Middle School

Recommendation

Recommending the approval of Terracon Inc. for geotechnical services for the Package 3: Elementary School Group A and the Package 4: Middle School Group A associated with the 2023 Bond.

Terracon Inc. was selected to perform geotechnical services for this project based on their qualifications and history of quality work performed in the area. Terracon will provide geotechnical services for Package 3: Elementary School Group A and Package 4: Middle School Group A. Having Terracon Inc. provide these services will allow seamless transfer of necessary information and data within the design teams.

They are being selected from the previously approved pool of qualified surveying firms.

Motion

Approve as presented.

Contact Person

Cortney Smith, Chief of Facilities and Operations

Enclosure

N/A

H. Approval of General Contractor to Perform the Work for Package 6: Elementary Schools Safety and Security Associated with the 2023 Bond

304



Midland Independent School District

BOARD OF TRUSTEES AGENDA

Meeting Date: May 14, 2024

Presented by: Cortney Smith, Chief of Facilities and Operations

Subject: Approval of General Contractor to Perform the Work for Package 6: Elementary Schools Safety and Security Associated with the 2023 Bond

Consent Item

Financial Impact

Project cost to be negotiated based on the scope of work necessary to provide comprehensive construction services for Package 6: Elementary School Safety and Security associated with the 2023 Bond. Funds for these construction services are included within the overall bond budget.

Estimated Project Budget: \$2,975,000

Strategic Plan Goals/Board Academic Goals

Student Experience – Create learning environments that prepare students for meaningful opportunities post-graduation.

Executive Summary

The Superintendent shall not be required to obtain Board approval for the following types of budgeted purchases, regardless of cost, however, purchases made pursuant to items 2 and 3 shall subsequently be reported to the Board at least quarterly:

1. A purchase made pursuant to a Board-approved interlocal contract, in accordance with Government Code Chapter 791;
2. A purchase made through a cooperative purchasing program in accordance with Local Government Code 271.102;
3. A purchase made through a state purchasing program that satisfies the District's obligation for competitive purchasing, in accordance with the requirements of the applicable statute, including Chapter 271, Subchapter D, of the Local Government Code;
4. A continuing or periodic purchase under a Board-approved bid or contract; or
5. A purchase of produce or fuel. 6. A purchase of regulated utility services

Package 6: Elementary Safety and Security Includes:

- Bonham Elementary School
- Bowie Fine Arts
- Burnet Elementary School



Midland Independent School District

BOARD OF TRUSTEES AGENDA

- Bush Elementary School
- Carver Elementary School
- Franks Elementary School
- Dezavala Elementary School
- Emerson Elementary School
- Fannin Elementary School
- Greathouse Elementary School
- Henderson Elementary School
- Jones Elementary School
- Lamar Elementary School
- Long Elementary School
- Milam Elementary School
- Parker Elementary School
- Pease Magnet
- Rusk Elementary School
- Houston Elementary School
- Santa Rita Elementary School
- Scharbauer Elementary School
- South Elementary School
- Travis Elementary School

Recommendation

Recommending the approval of Amstar General Contractor for Package 6: Elementary Schools Safety and Security associated with the 2023 Bond. Amstar General Contractor Inc. was selected to perform comprehensive construction services based on their qualifications and history of quality work for MISD. Having Amstar General Contractors provide construction services for the elementary schools will utilize critical institutional knowledge as a foundation for a cost-effective, efficient, and timely construction process.

Amstar General Contractors is being selected via BuyBoard Purchasing Cooperative purchase program.

Motion

Approve as presented.

Contact Person

Cortney Smith, Chief of Facilities and Operations

Enclosure

N/A

I. Approval of General Contractor to Perform the Work for Package 7: Midland
Freshman Site Improvements Associated with the 2023 Bond

307



Midland Independent School District

BOARD OF TRUSTEES AGENDA

Meeting Date: May 14, 2024

Presented by: Cortney Smith, Chief of Facilities and Operations

Subject: Approval of General Contractor to Perform the Work for Package 7: Midland Freshman Site Improvements Associated with the 2023 Bond

Consent Item

Financial Impact

Project cost to be negotiated based on the scope of work necessary to provide comprehensive construction services for Package 7: Midland Freshman Site Improvements associated with the 2023 Bond. Funds for these construction services are included within the overall bond budget.

Estimated Project Budget: \$1,435,000

Strategic Plan Goals/Board Academic Goals

Student Experience – Create learning environments that prepare students for meaningful opportunities post-graduation.

Executive Summary

The Superintendent shall not be required to obtain Board approval for the following types of budgeted purchases, regardless of cost, however, purchases made pursuant to items 2 and 3 shall subsequently be reported to the Board at least quarterly:

1. A purchase made pursuant to a Board-approved interlocal contract, in accordance with Government Code Chapter 791;
2. A purchase made through a cooperative purchasing program in accordance with Local Government Code 271.102;
3. A purchase made through a state purchasing program that satisfies the District's obligation for competitive purchasing, in accordance with the requirements of the applicable statute, including Chapter 271, Subchapter D, of the Local Government Code;
4. A continuing or periodic purchase under a Board-approved bid or contract; or
5. A purchase of produce or fuel. 6. A purchase of regulated utility services

Package 7: Midland Freshman Site Improvements Include:

- New Track with Lights
- (3) New Tennis Courts



Midland Independent School District

BOARD OF TRUSTEES AGENDA

Recommendation

Recommending the approval of Hellas Construction for Package 7: Midland Freshman Site Improvements associated with the 2023 Bond. Hellas Construction was selected to perform construction services based on their qualifications and history of quality work for MISD. Having Hellas Construction provide the construction services for Midland Freshman School will utilize critical institutional knowledge as a foundation for an cost effective, efficient and timely construction process.

Hellas Construction is being selected via BuyBoard Purchasing Cooperative purchasing program.

Motion

Approve as presented.

Contact Person

Cortney Smith, Chief of Facilities and Operations

Enclosure

N/A

J. Approval of the Surveying Firm for Package 5: Middle School Group B Associated
with the 2023 Bond and Authorization to Execute an Agreement

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Midland Independent School District

BOARD OF TRUSTEES AGENDA

Meeting Date: May 14, 2024

Presented by: Cortney Smith, Chief of Facilities and Operations

Subject: Approval of the Surveying Firm for Package 5: Middle School Group B Associated with the 2023 Bond and Authorization to Execute an Agreement

Consent Item

Financial Impact

Fee to be negotiated based on the scope of work necessary to provide comprehensive professional surveying services for Package 5: Middle School Group B Project Associated with the 2023 Bond. Funds for the surveying services are included within the overall bond budget.

Strategic Plan Goals/Board Academic Goals

Student Experience – Create learning environments that prepare students for meaningful opportunities post-graduation.

Executive Summary

Pursuant to 2254.003 of the Texas Government Code, professional services, such as architecture and engineering, must be selected on the basis of demonstrated competence and qualifications to perform the services. After the selection of a professional service provider based on qualifications, the District may negotiate a fair and reasonable fee for the services.

Package 5: Middle School Group B includes:

- Alamo Junior High School

Recommendation

Recommending the approval of Maverick Engineering for Surveying Services for the Package 5: Middle School Group B associated with the 2023 Bond.

Maverick was selected to perform surveying services for this project based on their qualifications and history of quality work performed in the area. Maverick Engineering will provide Surveying Services for Package 5: Middle School Group B. Having Maverick Engineering provide the surveying for the site will allow seamless transfer of necessary information and data within the design teams.

They are being selected from the previously approved pool of qualified surveying firms.



Midland Independent School District

BOARD OF TRUSTEES AGENDA

Motion

Approve as presented.

Contact Person

Cortney Smith, Chief of Facilities and Operations

Enclosure

N/A

13. Information Items
A. Board Committee Monthly Report

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Midland Independent School District

BOARD OF TRUSTEES AGENDA

Meeting Date: April 18, 2024
Presented By: Board of Trustees
Subject: Board Committee Report

Information Item

Board Goal(s)

Strategic Plan Goal 1-5

Executive Summary

MISD's seven Trustees serve on three committees, as representatives on the MISD Education Foundation Board, and on the leadership committee for the Education Partnership of the Permian Basin (EPPB). The members of each committee are:

Finance

Bryan Murry (chair)
Trustee Brandon Hodges
Secretary Sara Burleson

Policy

Trustee Robert Marquez (chair)
Trustee Brandon Hodges
Secretary Sara Burleson

Facilities

Trustee Michael Booker (chair)
Vice President Katie Joyner
President Tommy Bishop

Human Capital

Vice President Katie Joyner (chair)
Trustee Robert Marquez
President Tommy Bishop

Education Foundation

Secretary Sara Burleson (chair)



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Trustee Michael Booker
Trustee Brandon Hodges

Safety

President Tommy Bishop (chair)
Trustee Michael Booker
Trustee Bryan Murry

FACILITIES COMMITTEE

On April 18, 2024, the Midland ISD Board Facilities Committee met. The following summarizes the agenda of the meeting:

The committee received an update on the following Operations and Preventive Maintenance projects:

- a. Playground equipment – this project has been completed, and the following campuses have received new playground equipment/shade structures: Bowie, Greathouse, Rusk, Santa Rita, and Scharbauer
- b. Phase III Reverse Osmosis – all equipment has been installed and is in operation. All campuses throughout the district are now equipped with RO filtration systems
- c. Fuel pumps – new fuel pumps are scheduled to be installed this summer at our Transportation and School Plant Services sites
- d. IPM Program – pesticides and herbicides are being applied at six campuses per week
- e. Work orders – between March 1, 2024, and April 16, 2024, our Maintenance and Facilities departments received 1,897 work orders. Of which 1,486 have been completed.

The committee reviewed proposed elementary school boundary modifications for the 2025-26 school year and proposed middle school boundaries for the 2028-29 school year. Said modifications would establish an attendance zone for the Lone Star Trails Elementary, remove boundaries for Bowie, Milam, and Pease Elementary Schools, prioritize the alignment of elementary boundaries to middle school campuses, and allow outer regions of the district to be connected to inner landlocked elementary schools. Modifications will be made to the proposals based on the feedback received. The star on the proposed elementary school boundary map reflects the location of the land purchased south of town for a future school site.

The committee reviewed a possible land acquisition at the northwest corner of SCR 1213 & ECR 140. The committee chose not to pursue this purchase due to location, purchase price, and lack of utilities.

The committee discussed the recent property acquisition at 1410 N Street. The committee has elected to gather input from the new campus principal before deciding how the property will be utilized.



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BOARD OF TRUSTEES AGENDA

The committee received an update on the Bond of 2023:

- a. New High School Designs – draft aerial layouts of the new high schools were reviewed
- b. Bond Packages –
 1. New Elementary
 2. New High Schools
 3. Eight Elementary Schools (currently lacking secure vestibules)
 4. Goddard and Midland Freshman
 5. Alamo Junior High
 6. Safety and Security
 7. Midland Freshman Site (separate from Package 4, contains exterior site and athletic improvements to make MFHS more equitable with other junior high schools that will be converted to middle schools)
- c. Ranchland Fish / Trees – we are working with the Sibley Nature Center and Texas Parks and Wildlife to relocate the existing fish at the Ranchland site. The preservation of trees will be a top priority during construction. The relocation of trees from the Midland High site to the Legacy site is also a priority.

The committee received an update on the Ag Barn renovation project. Renovations include but are not limited to new fencing, additional parking, enclosure of Barn 6, new hog pens, camera upgrades, drainage upgrades, electrical upgrades, additional heating and ventilation, and landscaping upgrades. All work is on schedule and the project is scheduled to be completed by July 31, 2024.

Board Members and Staff Present: Board President -Tommy Bishop, Board VP - Katie Joyner, Trustee - Michael Booker, Superintendent - Dr. Stephanie Howard, Deputy Superintendent - Robert Cedillo, Chief of Facilities and Operations - Cortney Smith, Director of Facilities and Design - Nick Stone

Board Members Absent: None

Staff Presenter: Cortney Smith



Midland Independent School District

BOARD OF TRUSTEES AGENDA

EDUCATION FOUNDATION COMMITTEE

Board Goal(s)

The Education Foundation is mindful of the Board Goals and strives to support the goals within the Foundation's programs to enhance academics and learning at all campuses.

Executive Summary

The Education Foundation has a 21 member board of directors made up of Midland community members.

- President's Report - Bhavika Bhakta
- Superintendent's Report - Stephanie Howard
 - 10 MISD students named as National Merit Scholar Finalist
 - MISD Fine Arts Executive Director and Lonestar Principal will be named at school board meeting
 - many student accolades and achievements were shared
- Director Report - Anita Gamertsfelder
 - Shining Stars breakfast will be April 29 at 7:30am
- Grants Committee
 - April 9 Micro Grants presented
 - Grants for Great Ideas - 32 grants totalling \$175,586
 - Grants for Great Minds, Higher Education - 32 scholarships totalling \$31,500
 - Grants for Great Minds, Professional Development - 19 grants totalling \$9,255
- 990 tax return - Roy Geer, Treasurer

Trustee Board Members and Staff Present:

Sara Burleson, Stephanie Howard

Contact Person

Anita Gamertsfelder

anita.gamertsfelder@midlandisd.net

The Midland Education Foundation exists to promote excellence in education by generating and distributing additional resources for the benefit of Midland ISD students and employees.



Midland Independent School District

BOARD OF TRUSTEES AGENDA

HUMAN CAPITAL COMMITTEE

On April 29th, 2024 the Midland ISD Human Capital Committee met, the following is a review of the meeting.

Staffing Review

The discussion focused on reviewing our district staffing ratios compared to our peers of similar size. The review began in the fall and captured a moment in time, using data from the Public Education Information Management System (PEIMS) for the 2022–2023 school year. The provided table summarized staffing changes in our district over a five-year span across various categories. Overall, there was a decrease in the number of teaching staff, campus administrators, central administration staff, and auxiliary personnel. Conversely, there was a notable increase in support staff and educational aides, which include both campus and non-campus clerical workers and paraprofessionals. Campus administration encompasses roles such as principals, assistant principals, counselors, and librarians.

The central administration includes departments like Teaching and Learning, Finance, Human Resources, Operations, and Communications. Educational aides are divided into general and special education categories, while auxiliary staff comprises maintenance, custodial, child nutrition, and transportation services. The data shows Full-Time Equivalents (FTEs) per 1,000 students, a metric that allows comparison with peer districts on a standardized basis. Despite similar student populations, variations in staffing levels and positions are due to different programs and organizational structures across districts. We are proud to report that, overall, our district's FTEs per 1,000 students align well with our peers.

Our primary focus is on evaluating existing staffing guidelines and developing new models as needed to ensure staffing levels are properly aligned with organizational requirements—a process known as rightsizing. Additionally, there is a concerted effort to monitor and anticipate future staffing needs. This involves a thorough review of current and upcoming vacancies, allowing for adjustments in recruitment and staffing plans to enhance operational efficiency. By consistently evaluating staffing models and proactively managing recruitment, the organization aims to maintain a workforce that is both effective and efficient, ensuring readiness for future challenges and opportunities.

Compensation Plan

The discussion centered around the pay systems maintenance study, which evaluated our pay across teachers and multiple departments and assessed our competitiveness among our peers in the job market. We are proud to exceed most, if not all, categories. Additionally, we reviewed proposed changes with rationales for the compensation plan by the administration. We are working on finalizing all recommendations and ensuring they are posted by the private release date. A few are highlighted below:



Midland Independent School District

BOARD OF TRUSTEES AGENDA

Adopt a general pay increase (GPI) to maintain market position:

- 2% increase for all job groups, including teachers.
- For the teacher structure, GPI is calculated as a percentage of the market median salary (\$55,923).
- For other pay groups, GPI is calculated as a percentage of the employee's pay grade midpoint.

Health Insurance

We discussed the Health Insurance plan design recommendations that we are bringing to the May 6th Special Meeting and Workshop. Operating a self-funded insurance plan, Midland ISD takes on the financial risk of covering employee health benefits directly. Instead of paying premiums to an insurance company, it allocates a fund to pay health claims. Operating a self-funded insurance plan, a school district covers variable costs like medical bills and pharmacy expenses, which fluctuate based on usage. It also incurs fixed monthly fees for stop-loss insurance, which mitigates financial risk by covering claims above \$390,000, thus protecting the district from excessive costs. From Plan Year 18-19 to Plan Year 23-24, the increase in health insurance claim costs has been driven by several factors:

- A rise in high-cost claimants.
- Introduction of new, expensive prescriptions.
- General medical inflation.
- Intensified and costly treatments due to delayed care during the COVID-19 pandemic.

High-cost claimants have been the largest financial challenge, leading to significant fund balance withdrawals—\$704,000 last year and an estimated \$1.2 million this year. These costs are outside of our control, yet we aim to maintain high-quality care and ensure the sustainability of our self-funded plan. We are recommending employee contributions for the 2024-2025 school year. The presentation is attached here and provides a closer look. The district's contribution will also increase from \$491.52 to \$503.00 per employee, per month. Additionally, it is important to note that we will continue to offer a comprehensive wellness program that allows employees to save \$75 monthly (\$900 annually) on medical plan premiums. By completing wellness tasks to accumulate 750 points within a set period, employees can proactively address health issues early, maintaining their health and managing costs effectively.

Board Members and Staff Present: Board President -Tommy Bishop, Board Vice President-Katie Joyner, Robert Marquez, Superintendent-Dr. Stephanie Howard, Deputy Superintendent-Mr. Robert Cedillo, Associate Superintendent of Teaching and Learning-Ashley Osborne, Chief Financial Officer-Tucker Durham, Executive Director of Technology-Fatima Muniz

Staff Presenter: Brandon Reyes



Midland Independent School District

BOARD OF TRUSTEES AGENDA

Meeting Date: May 14, 2024

Presented By: Tucker Durham, Chief Financial Officer

Subject: Reportable Purchase Orders over \$100,000 – April 2024

Information Item

Financial Impact

Estimated amount (s); see the attachment.

Board Goal/Strategic Plan Goals

Not Applicable

Executive Summary

The Superintendent shall not be required to obtain Board approval for the following types of budgeted purchases, regardless of cost, however, purchases made pursuant to items 2 and 3 shall subsequently be reported to the Board at least quarterly:

1. A purchase made pursuant to a Board-approved interlocal contract, in accordance with Government Code Chapter 791;
2. A purchase made through a cooperative purchasing program in accordance with Local Government Code 271.102;
3. A purchase made through a state purchasing program that satisfies the District's obligation for competitive purchasing, in accordance with the requirements of the applicable statute, including Chapter 271, Subchapter D, of the Local Government Code;
4. A continuing or periodic purchase under a Board-approved bid or contract; or
5. A purchase of produce or fuel.
6. A purchase of regulated utility services

Contact Person

Tucker Durham, Chief Financial Officer

Enclosure

Reportable Purchase Orders over \$100,000 Report-April 2024

Reportable Purchase Orders Over \$100,000 - April 2024

Purchase Order	Vendor Name	Description	Contract #	Amount	Funding Source
7272400117	Learning.Com	Proclamation 2024 order - Instructional Materials	Proclamation 2024	\$744,000.00	410 E 11 6321 00 809 0 11 000
7272400118	Mcgraw-Hill School Education	Proclamation 2024 order - Instructional Materials (Chemistry)	Proclamation 2024	\$131,029.63	410 E 11 6321 00 809 0 11 000
7272400119	Ramsey Education	Proclamation 2024 order - Instructional Materials	Proclamation 2024	\$132,042.66	410 E 11 6321 00 809 0 11 000
7272400120	Savvas Learning Company Llc	Proclamation 2024 order - Instructional Materials (Science)	Proclamation 2024	\$131,678.00	410 E 11 6321 00 809 0 11 000
7272400123	Savvas Learning Company Llc	Proclamation 2024 order - Instructional Materials (Science)	Proclamation 2024	\$117,086.00	410 E 11 6321 00 809 0 11 000
7272400124	Savvas Learning Company Llc	Proclamation 2024 order - Instructional Materials (Chemistry)	Proclamation 2024	\$1,964,207.40	410 E 11 6321 00 809 0 11 000
9342400250	Abacus Computers Inc	Abacus - District Chromebook Refresh	DIR-TSO-4159(E)	\$1,984,000.00	199 E 11 6399 00 934 0 11 000
9342400251	Abacus Computers Inc	Abacus - Cases for Chromebook Refresh	TexBuy#020-010(E)	\$153,000.00	199 E 11 6399 00 934 0 11 000
9342400262	Cdw Government Llc	CDW-Cisco Switch Project CISCO 9200L switches, will be designed, staged & tested, delivered to sites, installed, and cut over to complete the network integration.	SW#121923	\$530,788.54	Various Funding Sources
9342400265	Abacus Computers Inc	Abacus - District Chromebook PK-1st Transition	DIR-TSO-4159(E)	\$765,850.00	199 E 11 6399 00 934 0 11 000
9362400268	United Ag & Turf	John Deer Z997R DIESEL NA (Quantity 4)	Sourcewell # 031121-DAC	\$106,991.84	199 E 51 6639 00 936 0 99 000
9362400279	Amstar, Inc.	Blanket Po for portable moves through out district for the remainder of FY 23-24	Buyboard # 660-21	\$150,000.39	199 E 51 6245 51 936 0 99 000
9362400285	Lone Star Furnishings Llc	classroom furniture for 6 portables	Buyboard # 667-22	\$100,657.08	199 E 51 6396 00 936 0 99 000
9382400146	Thomas Bus Gulf Coast Gp Inc	Purchase of 3 Activity Buses	Buyboard # 722-23	\$303,800.00	199 E 34 6631 03 938 0 99 000
9392400178	Amstar, Inc.	MISD Door Project for several locations within the district	Buyboard # 728-24	\$208,468.96	429 E 51 6299 00 939 3 99 G08

14. Adjourn

* Denotes an agenda item that correlates to the board goals.

If, during the course of the meeting, discussion of any item on the agenda should be held in a closed meeting, the Board will conduct a closed meeting in accordance with the Texas Open Meetings Act, Government Code, Chapter 551, Subchapters D and E. Before any closed meeting is convened, the presiding officer will publicly identify the section or sections of the Act authorizing the closed meeting. All final votes, actions, or decisions will be taken in open meeting.

The notice for this meeting was posted in compliance with the Texas Open Meetings Act on _____.