

## **Agenda of Budget Workshop # 1 of the Board of Trustees**

Monday, June 28, 2021

6:00 PM

Rio Vista Administration Building, 100 Capps St., Rio Vista, TX 76093

The subjects to be discussed or considered or upon which any formal action may be taken are listed below. Items do not have to be taken in the same order as shown on this meeting notice.

Unless removed from the consent agenda, items identified within the consent agenda will be acted on at one time.

1. CALL TO ORDER - Chris Pinyan, Board President

I call this meeting of the Rio Vista Independent School District to order. Let the record show that a quorum of the Board members are present and this meeting has been duly called and the notice of this meeting has been posted in accordance with the Texas Open Meetings Act, Texas Government Code Chapter 551.

2. PRAYER

3. ROLL CALL

4. PUBLIC PARTICIPATION

Persons in attendance at the meeting may request a card to be completed and submitted to the recording secretary no later than five minutes prior to the meeting. This provides the individual the opportunity to address the Board on any subject on the posted agenda except personnel. Public participation is limited to this portion of the meeting and the audience may not enter into discussion to debate matters being considered by the Board at any other time during the meeting. The Board will allot up to thirty minutes for this portion of the agenda with no presentation to exceed three minutes. Delegations of more than five people shall appoint one person to present their views to the board may speak for five minutes. Specific factual information or recitation of existing policy may be furnished in response to inquire, but the Board may not deliberate, discuss, or make any decision on any subject on the agenda.

5. DISCUSSION

6. Rio Vista Independent School District Budget Workshop # 1 for the 2021-2022  
School Year

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7. ADJOURNMENT

The Board of Trustees may convene in executive session any time between the meeting's Public Participation and Adjournment in accordance with provision allowed under Chapter 551 of the Government Sub Chapter D.

Final action decision or vote, if any with regard to any matter considered in executive (closed) session shall be made in public (open) session immediately following the executive (closed) session or at a subsequent public (open) meeting duly announced as the Board of Education shall determine.

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For the Board of Trustees

Tammy Witten, Acting Superintendent



**Rio Vista**  
INDEPENDENT SCHOOL DISTRICT

# Rio Vista ISD Budget Workshop #1

June 28, 2021

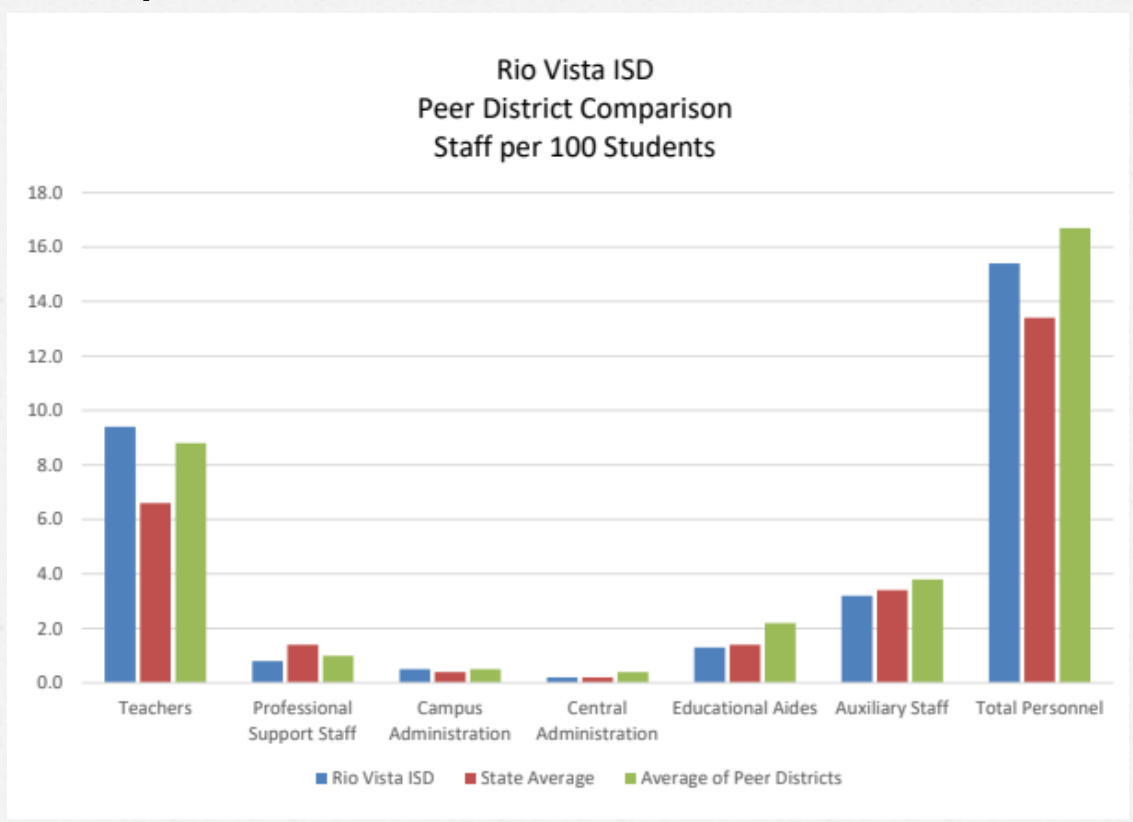
# New Info:

- ❖ \*A TASB Staffing Review was done in May. This was based on the 2020-21 school year.
- ❖ \*We were compared to 14 other “like” districts, based on size and demographics.

	District	ESC Region	Total Personnel	Total Enrollment	Economically Disadvantaged	Limited English Proficient	Special Education	Bilingual/ESL Education	Career and Technical Education
1	Bland ISD	10	113	726	53.9%	15.8%	11.2%	15.0%	47.8%
2	Bosqueville ISD	12	107	739	41.8%	3.2%	14.3%	3.0%	28.7%
3	Cisco ISD	14	160	845	59.9%	1.2%	14.7%	1.2%	26.2%
4	Hamilton ISD	12	128	817	53.0%	7.3%	14.6%	7.3%	29.3%
5	Holland ISD	12	133	674	48.5%	2.2%	8.5%	2.2%	36.1%
6	Itasca ISD	12	114	652	71.5%	14.0%	13.3%	12.6%	30.1%
7	Johnson City ISD	13	109	642	43.6%	7.0%	11.1%	7.0%	44.2%
8	Moody ISD	12	109	694	62.5%	8.6%	14.8%	8.2%	29.3%
9	Nocona ISD	9	148	812	61.8%	13.7%	17.2%	10.2%	28.7%
10	Olney ISD	9	130	657	65.4%	5.5%	14.0%	5.5%	40.6%
11	Rogers ISD	12	132	867	49.7%	5.8%	8.5%	5.5%	42.9%
12	Tom Bean ISD	10	99	624	53.2%	3.7%	10.7%	3.7%	30.4%
13	Valley Mills ISD	12	91	644	55.0%	6.8%	12.7%	6.8%	26.6%
14	Wolfe City ISD	10	107	665	55.3%	8.0%	9.9%	8.0%	28.3%
	<b>Rio Vista ISD</b>	<b>11</b>	<b>116</b>	<b>755</b>	<b>60.5%</b>	<b>5.7%</b>	<b>11.3%</b>	<b>5.4%</b>	<b>40.4%</b>

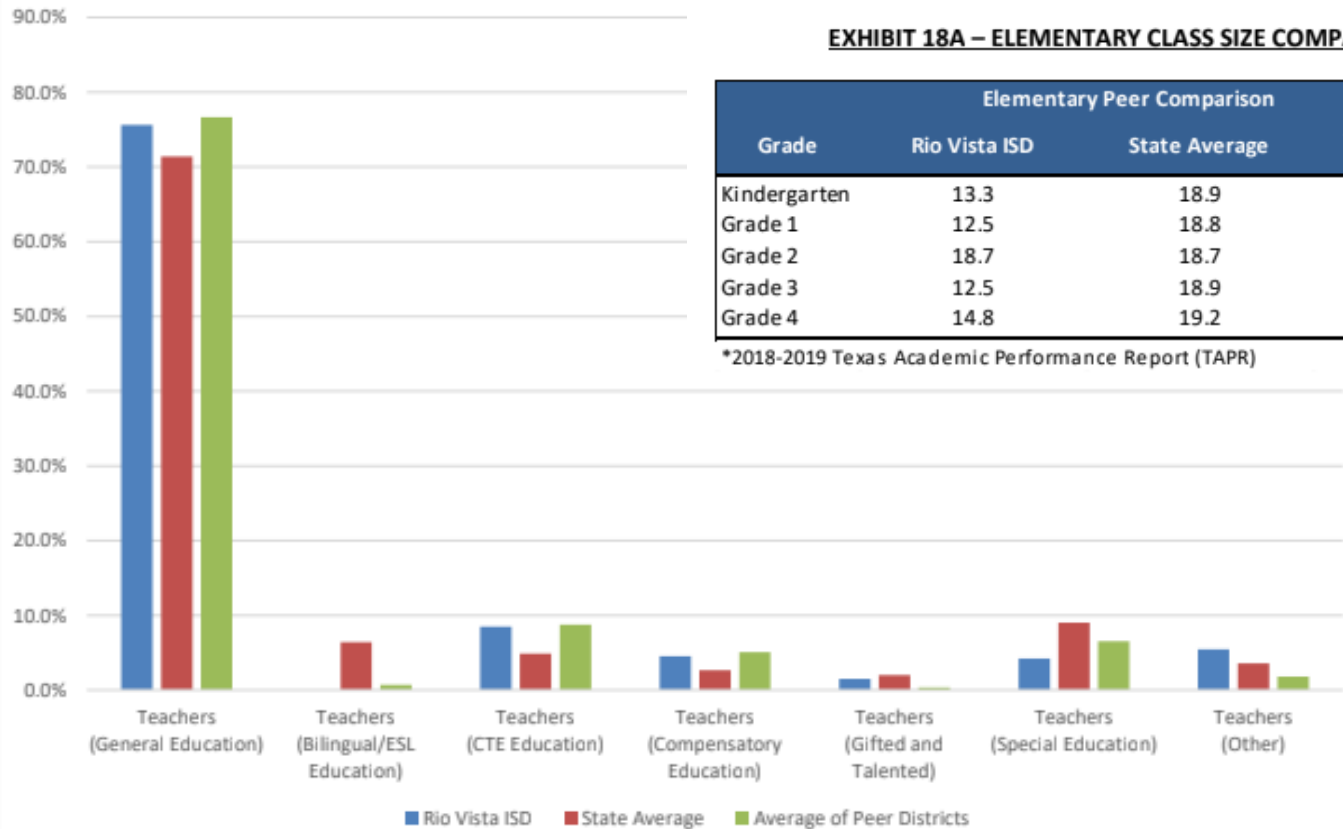
\*Data Source: 2019-2020 PEIMS Standard Report

- ❖ \*Nine positions have been added in previous months, three other positions were not replaced, resulting in six additional positions for the 2021-22 school year.
- ❖ **\*The new positions were not included in the TASB review.**



## EXHIBIT 17 – PEER DISTRICT COMPARISON

### Rio Vista ISD Peer District Comparison Teaching Staff



## EXHIBIT 18A – ELEMENTARY CLASS SIZE COMPARISON

Elementary Peer Comparison			
Grade	Rio Vista ISD	State Average	Average of Peer Districts
Kindergarten	13.3	18.9	16.9
Grade 1	12.5	18.8	16.6
Grade 2	18.7	18.7	16.2
Grade 3	12.5	18.9	16.3
Grade 4	14.8	19.2	16.2

\*2018-2019 Texas Academic Performance Report (TAPR)

### EXHIBIT 22B – MAINTENANCE STAFFING PEER COMPARISON

Benchmark Job Title	Rio Vista ISD	Avg of Peers	Bland ISD	Bosqueville ISD	Cisco ISD	Holland ISD	Johnson City ISD	Moody ISD	Nocona ISD	Olney ISD	Rogers ISD	Tom Bean ISD	Valley Mills ISD	Wolfe City ISD
Director of Maintenance	0.5	0.9	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	1.0
General Maintenance Worker	1.0	2.0	2.0	0.0	3.0	1.0	2.0	1.0	5.0	3.0	2.0	1.0	2.0	2.0
Groundskeeper	1.0	0.8	0.0	0.0	2.0	1.0	0.0	2.0	0.0	1.0	3.0	0.0	0.0	1.0
HVAC Mechanic (Licensed)	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>3.5</b>	<b>3.8</b>	<b>3.0</b>	<b>1.0</b>	<b>6.0</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>	<b>6.0</b>	<b>5.0</b>	<b>6.0</b>	<b>2.0</b>	<b>2.0</b>	<b>4.0</b>
Student Enrollment	753	714	726	739	840	674	641	691	811	655	867	623	642	663
Staff per 100 Students	0.66	0.52	0.41	0.14	0.71	0.45	0.47	0.58	0.74	0.76	0.69	0.32	0.31	0.60

\* FTE is based on the most recent TASB HR Services salary survey.

### EXHIBIT 23B – CUSTODIAN STAFF COMPARISON

Benchmark Job Title	Rio Vista ISD	Avg of Peers	Bland ISD	Bosqueville ISD	Cisco ISD	Holland ISD	Johnson City ISD	Moody ISD	Nocona ISD	Olney ISD	Rogers ISD	Tom Bean ISD	Valley Mills ISD
High School Lead Custodian	1.0	0.3	0.0	0.0	1.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	0.0
Custodian	10.0	6.3	6.0	6.0	7.0	6.0	7.0	7.0	7.0	7.0	8.0	8.0	6.0
<b>Total</b>	<b>11.0</b>	<b>6.5</b>	<b>6.0</b>	<b>6.0</b>	<b>8.0</b>	<b>6.0</b>	<b>7.0</b>	<b>7.0</b>	<b>8.0</b>	<b>7.0</b>	<b>9.0</b>	<b>8.0</b>	<b>6.0</b>
Student Enrollment	753	714	726	739	840	674	641	691	811	655	867	623	642
Staff per 100 Students	1.20	0.91	0.83	0.81	0.95	0.89	1.09	1.01	0.99	1.07	1.04	1.28	0.93

\* FTE is based on the most recent TASB HR Services salary survey.

### EXHIBIT 24B – FOOD SERVICES PEER DISTRICT COMPARISON

Benchmark Job Title	Rio Vista ISD	Avg of Peers	Bland ISD	Bosqueville ISD	Cisco ISD	Holland ISD	Johnson City ISD	Moody ISD	Nocona ISD	Olney ISD	Rogers ISD	Tom Bean ISD	Valley Mills ISD	Wolfe City ISD
Director of Child Nutrition	1.0	0.9	1.0	1.0	1.0	1.0	1.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0
High School Cafeteria Manager	1.0	0.4	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0
Elementary School Cafeteria Manager	1.0	0.6	0.0	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0
Cafeteria Worker	5.0	5.4	4.0	4.0	9.0	6.0	7.0	6.0	4.0	5.0	8.0	4.0	3.0	5.0
<b>Total</b>	<b>8.0</b>	<b>7.3</b>	<b>6.0</b>	<b>7.0</b>	<b>12.0</b>	<b>7.0</b>	<b>8.0</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>	<b>9.0</b>	<b>7.0</b>	<b>6.0</b>	<b>7.0</b>
Student Enrollment	753	714	726	739	840	674	641	691	811	655	867	623	642	663
Staff per 100 Students	1.06	1.03	0.83	0.95	1.43	1.04	1.25	1.01	0.74	0.92	1.04	1.12	0.93	1.06

\* FTE is based on the most recent TASB HR Services salary survey.

# Changes to the Budget Setup

- o \*Boys Athletics (fund 186), Girls Athletics (fund 187) and Technology (fund 189) have been consolidated into the General 199 fund.
- o \*The Position Management Information System (PMIS) has been implemented in TxEIS. PMIS is a comprehensive system within the Human Resources application that integrates employee, payroll, and budget data while tracking position and employee changes.
  - o This management tool allows you to:
    - o Control active, inactive, occupied, vacant, and proposed positions.
    - o Track vacant and proposed positions to provide a reliable position count.
    - o Prevent a new hire from being placed in an occupied position.
    - o Allow budget calculations and simulations to be performed with varying criteria.
    - o Automate payroll expense calculations and move them to the payroll and budget systems.

**What does that all mean? We won't be able to hire a new person unless there is either a vacant "billet" number that they are replacing OR the Board has approved a new position. The system automatically budgets the positions the following year. If the position becomes vacant the system will calculate a "median" number to fill the position's budget code.**

Fun d	Fun c	J	Sob j	Org	Fs of Yr	Pg m	E d S p a n	Pr oj Dtl	Ac ty Cd	Fr eq	Pos Nbr	Billet Nbr	Pos Desor	Occ Emp Nbr	Name F	Name M	Name L	Pay Grd	Pay Stp	FTE Units	Resigna tion Receive dDate	Replaced by:
199	33	6119	00	001	1	99	0	00	80	F	5CAMPUS	50005	NURSE				TEA	08	0.50			
199	11	6119	00	001	1	11	0	00	80	F	1TEACHER	10054	SECONDARY SCIENCE				TEA	04	0.80			
199	11	6119	00	001	1	24	0	00	80	F	1TEACHER	10054	SECONDARY SCIENCE				TEA	04	0.20			
199	11	6119	00	001	1	28	0	00	80	F	2DISTRICT	20005	DAEP				DAE		1.00			
199	11	6119	00	001	1	22	0	00	80	F	1TEACHER	10021	AUDIO/VISUAL & CAREER PREP				TEA	37	1.00			
199	11	6119	00	001	1	11	0	00	80	F	1TEACHER	10037	SECONDARY ENGLISH				TEA	33	0.80			
199	11	6119	00	001	1	24	0	00	80	F	1TEACHER	10037	SECONDARY ENGLISH				TEA	33	0.20			
199	11	6119	00	001	1	11	0	00	80	F	1TEACHER	10049	SECONDARY MATH				TEA	13	0.68			
199	11	6119	00	001	1	23	0	00	80	F	1TEACHER	10049	SECONDARY MATH				TEA	13	0.13			
211	11	6119	00	001	1	24	0	00	80	F	1TEACHER	10049	SECONDARY MATH				TEA	13	0.20			
186	36	6119	00	001	1	91	0	00	80	F	2DISTRICT	20003	ATHLETICS DIRECTOR				ATH		0.50			
187	36	6119	00	001	1	91	0	01	80	F	2DISTRICT	20003	ATHLETICS DIRECTOR				ATH		0.50			
199	11	6119	00	001	1	11	0	00	80	F	1TEACHER	10060	SECONDARY SOCIAL STUDIES				TCO	12	0.80			
199	11	6119	00	001	1	24	0	00	80	F	1TEACHER	10060	SECONDARY SOCIAL STUDIES				TCO	12	0.20			
199	11	6119	00	001	1	24	0	00	80	F	1TEACHER	10035	SECONDARY CONTENT MASTERY				TCO	26	1.00			
199	23	6129	00	001	1	99	0	00	80	F	5CAMPUS	50009	PRINCIPAL'S SECRETARY				IAA	06	1.00			
240	35	6129	00	001	1	99	0	00	80	F	3AUXILIARY	30011	CAFETERIA MANAGER				FSM	10	1.00			
199	11	6119	00	001	1	11	0	00	80	F	1TEACHER	10057	SECONDARY SOCIAL STUDIES				TEA	21	0.40			
199	11	6119	00	001	1	22	0	00	80	F	1TEACHER	10057	SECONDARY SOCIAL STUDIES				TEA	21	0.50			
199	11	6119	00	001	1	24	0	00	80	F	1TEACHER	10057	SECONDARY SOCIAL STUDIES				TEA	21	0.10			
199	11	6119	00	001	1	23	0	00	80	F	1TEACHER	10061	SECONDARY SPECIAL EDUCATION				TEA	23	1.00			
199	11	6119	00	001	1	22	0	00	80	F	1TEACHER	10053	SECONDARY SCIENCE				TEA	41	0.80			
199	11	6119	00	001	1	24	0	00	80	F	1TEACHER	10053	SECONDARY SCIENCE				TEA	41	0.20			
199	11	6119	00	001	1	11	0	00	80	F	1TEACHER	10052	SECONDARY SCIENCE				TEA	12	0.80			
199	11	6119	00	001	1	24	0	00	80	F	1TEACHER	10052	SECONDARY SCIENCE				TEA	12	0.20			
199	11	6119	00	001	1	11	0	00	80	F	1TEACHER	10038	SECONDARY ENGLISH				TEA	15	0.80			
199	11	6119	00	001	1	24	0	00	80	F	1TEACHER	10038	SECONDARY ENGLISH				TEA	15	0.20			
199	31	6119	00	001	1	11	0	00	80	F	5CAMPUS	50002	SECONDARY SCHOOL COUNSELOR				CAU	20	1.00			
199	11	6119	00	001	1	24	0	00	80	F	1TEACHER	10050	SECONDARY MATH				TCO	07	0.20			
199	11	6119	00	001	1	11	0	00	80	F	1TEACHER	10058	SECONDARY SOCIAL STUDIES				TCO	11	0.80			
199	11	6119	00	001	1	24	0	00	80	F	1TEACHER	10058	SECONDARY SOCIAL STUDIES				TCO	11	0.20			
199	11	6119	00	001	1	11	0	00	80	F	1TEACHER	10028	ISS/OC'S TEACHER				TEA	35	0.50			
199	11	6119	00	001	1	11	0	00	80	F	1TEACHER	10051	SECONDARY P.E. TEACHER				TCO	22	0.50		Going to 1.0 Fulltime at HS	
199	11	6119	00	001	1	11	0	00	80	F	1TEACHER	10036	SECONDARY DRAMA				TEA	17	0.66			
199	11	6119	00	001	1	22	0	00	80	F	1TEACHER	10063	TECHNOLOGY APPLICATIONS				TCO	04	1.00			
199	23	6119	00	001	1	99	0	00	80	F	4PRINCIPAL	40003	HIGH SCHOOL PRINCIPAL				PRN		1.00			
199	11	6119	00	001	1	11	0	00	80	F	1TEACHER	10047	SECONDARY MATH				TEA	27	0.68			
199	11	6119	00	001	1	22	0	00	80	F	1TEACHER	10047	SECONDARY MATH				TEA	27	0.13			
199	11	6119	00	001	1	24	0	00	80	F	1TEACHER	10047	SECONDARY MATH				TEA	27	0.20			
199	11	6119	00	001	1	11	0	00	80	F	1TEACHER	10046	SECONDARY MATH				TEA	26	0.80			
211	11	6119	00	001	1	24	0	00	80	F	1TEACHER	10046	SECONDARY MATH				TEA	26	0.20			
240	35	6129	00	001	1	99	0	00	80	F	3AUXILIARY	30008	CAFETERIA FULL TIME				FSW	13	1.00			
199	11	6119	00	001	1	11	0	00	80	F	1TEACHER	10041	SECONDARY FOREIGN LANGUAGE				TEA	26	0.68			
199	11	6119	00	001	1	22	0	00	80	F	1TEACHER	10041	SECONDARY FOREIGN LANGUAGE				TEA	26	0.13			
199	11	6119	00	001	1	24	0	00	80	F	1TEACHER	10041	SECONDARY FOREIGN LANGUAGE				TEA	26	0.20			

\*RVISD New Hire Form was added. Principals/Directors will record the candidate's info and the references that they contacted. They will turn the form and a copy of the application in to the Asst. Supt who will verify fingerprinting and certification. The Business Manager will calculate the salary. A meeting will be set up for the Supt. to meet with the new candidate and the Principal/Director.

\*Calendar Work days were set up for all positions-226 and 240. There will be scheduled days to ensure the correct amount of days are worked. Mr. Pickard will be setting up a staggered schedule for the custodians as they requested a 30 minute lunch, reduced from an hour.

\*The Administrative team has been reviewing all the awarded, awaiting and not received grants to determine the impact they will have on staffing and plans that were made based on receiving the for the 2021-22.

\*ESSER II and III will also be additional funds for the next three years.

# Initial Compensation Review:

## Insurance Benefits provided in our area districts:

District	2020-2021	Plans for Increase
Alvarado	300.00	No plans to increase
Burleson	235.00	No plans to increase
Cleburne	225.00	No plans to increase
Godley	325.00	No plans to increase
Granbury	378.00	No plans to increase
Grandview	250.00	No plans to increase
Keene	367.00	No plans to increase
Venus	350.00	No plans to increase
Joshua	300.00	Not sure—provides hospital indemnity, basic life, telehealth

## TRS-ActiveCare: Rate Changes for 2021-22

	FY 2022 Total Monthly Premium	Change from 2021	Median Participant Contribution*
<b>TRS-ActiveCare Primary</b>			
Employee Only	\$417	+\$31	\$111
Employee & Spouse	\$1,176	+\$87	\$851
Employee & Children	\$751	+\$56	\$434
Employee & Family	\$1,405	+\$104	\$1,080
<b>TRS-ActiveCare Primary+</b>			
Employee Only	\$542	+\$28	\$225
Employee & Spouse	\$1,334	+\$70	\$1,009
Employee & Children	\$879	+\$45	\$562
Employee & Family	\$1,675	+\$87	\$1,350

\*Based on median district contribution received by employees in 2020-21 plan year for each plan and tier. The maximum possible participant contribution is equal to the FY2022 total premium minus the minimum district contribution of \$225.

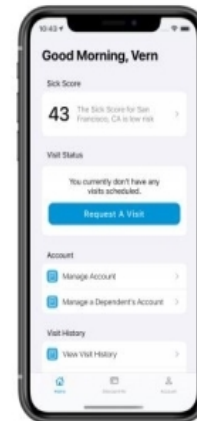
Rio Vista 275.00

I am proposing that RVISD contributes \$317 a month toward TRS-ActiveCare for our employees. This is an increase of \$42, PLUS the increase in cost of \$31 for the basic employee only plan.

WELLVIA®

First Financial Group of America  
Plan in Service and Expertise

Accessible Care • Secure Sessions • Virtual Access



24/7/365  
Access to Doctors

Primary Care - Pediatrics - Urgent Care

WellVia has a national network of board certified, state licensed doctors offering medical consultations 24 hours a day, 7 days a week! WellVia doctors diagnose acute non emergent medical conditions and prescribe medications when clinically appropriate. Speak to our doctor within minutes from anywhere – home – work – or while traveling.

Simply make an appointment on your lunch break, while traveling, or weekends to utilize this service anytime, anywhere.

## HEALTHCARE THAT MAKES CENTS COMMON CONDITIONS TREATED

Type of Visit	Average Cost
Primary Care	\$100
Urgent Care	\$150
Emergency Room	\$1400
	\$0

- Acid Reflux
- Allergies
- Asthma
- Bladder Infection
- Bronchitis
- Cold & Flu
- Infections
- Nausea
- Rashes
- Sinus Conditions
- Sore Throat
- Thyroid Conditions
- Urinary Tract Infection
- and more...

# Additional Compensation:

\*WellVia for all full-time employees  $139 \times \$4.50 = \$625.50/\text{month}$ . \$7.560 a year.

\*\$10k life insurance for full-time employees  $139 \times .48 \text{ cents} = \$66.72/\text{month}$ . \$800.64 a year

\*Additional day for bereavement leave for immediate family (spouse or self for parents, grandparents or children), increase from 2 days to 3 days. Policy change needed.

\*Additional day for local days from 2 days to 3 days. Policy change needed.



## Reminder:

We will have a 10-month budget for the 2021-22 school year. The 2022-23 Budget year will start July 1<sup>st</sup>, 2022.

# Next Steps:

- ❖ I will meet with the principals and directors about their budgets-planning for a 5% reduction and reallocating funds where they request them.
- ❖ July 12<sup>th</sup>-13<sup>th</sup>-Karen Weisman will be working with me on the estimated certified Tax Values, Omar updated his template again, which we will use to make projections for 2-21-22 and we will calculate how we will end this school year.
- ❖ July 14<sup>th</sup>, Kelli Crane will be coming from the Region Center and we will complete the ESSER II and ESSER III applications.
- ❖ The info from these action items will be presented at the July 19<sup>th</sup> Budget Workshop.

# Additional items for next Budget Workshop?

