Medina Valley ISD Trustees Board of

Medina Valley ISD Board of Trustees
Special Meeting
{{Date }} at 6:30 PM
MVISD Video/Teleconference System, MVISD Video/Teleconference System, Castroville, TX 78009-5309

Notice is hereby given that on **June 14, 2021** the **Board of Trustees of the Medina Valley Independent School District** will hold a **Special Board Meeting at 6:30 PM at {{Location: Meeting Location.}}** The subjects to be discussed are listed on the agenda which is attached to and made part of this notice.

Members of the public who desire to address the Board during Public Comments will need to sign up to speak prior to the start of the meeting by providing their name, and the topic they wish to address to the Board on the sign in sheet provided. At Regular Board Meetings the Board of Trustees shall permit public comment on any topic. At all other Board Meetings public comments will be limited to items on the agenda posted with the notice of the meeting. All public comments are limited to 5 minutes.

If it is determined that during the meeting an item on the agenda that can be legally discussed in closed session be removed from the open session and discussed in closed session, the board may elect to discuss such agenda item in closed session in accordance with the Texas Open Meetings Act, Government Code, Chapter 551, Subchapters D and E. Before convening into Closed Meeting the Presiding Officer will announce the time and identify the section or sections of this chapter under which the closed meeting is held. All final votes, actions, or decisions shall be taken in open meeting. The Presiding Officer will announce the date and time for the end of the Closed Meeting before resuming the Open Meeting.

If you have a disability, please advise the school district about special arrangements that may allow you to fully participate in this meeting by calling Medina Valley ISD at 830-931-2243.

For Medina Valley ISD Board of Trustees:

Emily Lorenz, Superintendent of Schools

Medina Valley ISD
Workshop
June 14, 2021

I. **First Order of Business**

A Establish a Quorum

II. **Public Comment**
At Regular Board Meetings the Board shall permit public comment on any topic. At all other Board Meetings public comments will be limited to items on the agenda posted with the notice of the meeting. All Public Comments are limited to 5 minutes.

III. **ESSER III Workshop** **3**

IV. **Budget Workshop** **10**

V. **Adjournment**

ESSER III

Survey Results

What are your ideas for addressing learning loss through supplemental instruction?

- Tutoring: before, after, virtual, and during school.
- Summer School (camps).
- Additional Staffing
- Training

What additional COVID-19 pandemic impact support services are needed to serve students?

- Counseling / Social Emotional support
- Nutrition
- Activities
- Training for Families & Staff

What are your ideas for addressing learning loss through infrastructure and technology?

- Software: self paced student friendly w/feedback, access, training, convenience.
- Student devices
- Access to WIFI, Devices, E-books (outside school).
- Training

What are your ideas to address the unique needs of At-Risk populations?

- Parent Education
- Clubs and organizations for kids
- Transportation & Technology access
- Summer school (Camps)
- Class size/intervention reduction

Budget

MVISD will receive $5,412,757 from ESSER III

- Allowable Uses (20% Must be used on Learning Loss)
  - Evidence-Based Interventions (Summer School, Extended Day Comprehensive After-School Programs or Extended School Year Programs)
  - Additional Instructional Staffing (Tutors, Interventionist, etc.)
  - Additional Support Staff (Social Workers, Counselors, Attendance Liaison)
  - Additional Custodial Staff
  - Professional Development
  - Technology
  - Additional Wages (Incentives, Stipends, etc.)
  - Maintain the Operation and Continuity of Services

Safe Return and Continuity of Services

The district discussed the updated Covid Safety Plan with the DWAC Committee to gather additional input.

- Over communicate any and all changes
- Continue with additional cleaning of high traffic areas
- Continue to supply with hand sanitizer stations



2020-2021
BUDGET FORECAST
JUNE 14, 2021

2020-2021 PROJECTED BUDGET

ESTIMATED REVENUES	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 FORECAST ACTUALS	2020-2021 VARIANCE
5700 - LOCAL REVENUES	$ 21,186,077	$ 20,950,077	$ 22,315,804	$ 1,365,727
5800 - STATE REVENUES	$ 31,983,066	$ 31,508,066	$ 31,790,991	$ 282,925
5900 - FEDERAL REVENUES	$ 475,000	$ 475,000	$ 706,195	$ 231,195
7900 - OTHER SOURCES	$ -	$ -	$ -	$ -
TOTAL	$ 53,644,143	$ 52,933,143	$ 54,812,990	$ 1,879,847

ESTIMATED APPROPRIATIONS	2020-2021 ORIGINAL BUDGET	2020-2021 CURRENT BUDGET	2020-2021 FORECAST ACTUALS	2020-2021 VARIANCE
6100 - SALARIES/BENEFITS	$ 45,219,704	$ 45,181,164	$ 45,770,288	$ (550,584)
6200 - CONTRACTED SERV.	$ 4,411,690	$ 4,343,572	$ 4,126,393	$ 285,297
6300 - SUPPLIES/EQUIP.	$ 3,336,030	$ 3,376,180	$ 3,207,371	$ 128,659
6400 - TRAVEL/MISC.	$ 1,298,948	$ 1,226,112	$ 1,164,806	$ 134,142
6600 - CAPITAL OUTLAY	$ 844,050	$ 983,394	$ 458,394	$ 385,656
8900 - TRANSFER OUT	$ -			
TOTAL	$ 55,110,422	$ 55,110,422	$ 54,727,253	$ 383,169

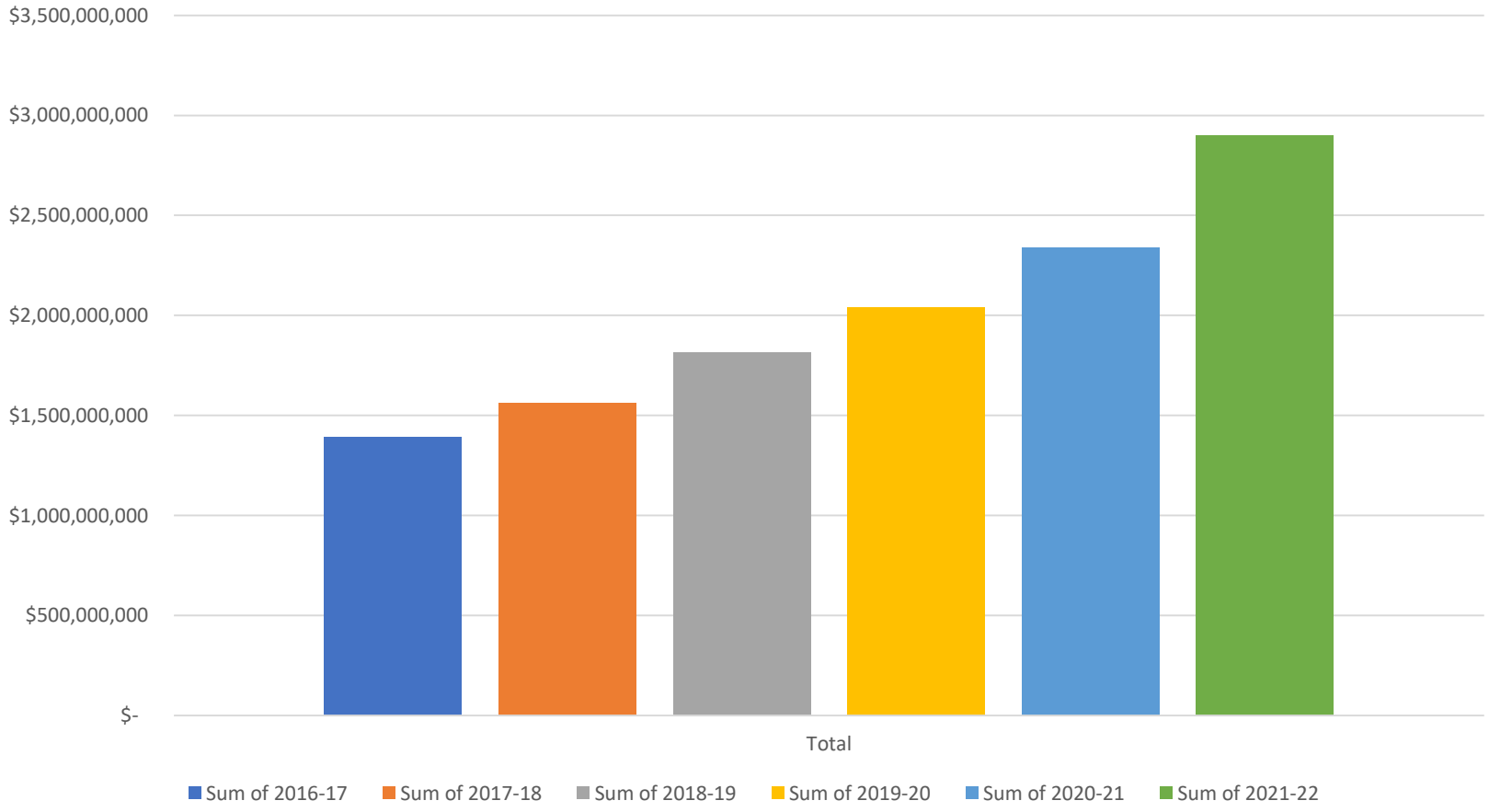
SURPLUS/DEFICIT	$ (1,466,279)	$ (2,177,279)	$ 85,737	$ 2,263,016



2021-2022 PRELIMINARY BUDGET PROJECTIONS

JUNE 14, 2021

PROPERTY VALUE TRENDS





TOTAL VALUE TREND

PRELIMINARY FREEZE ADJUSTED TAXABLE

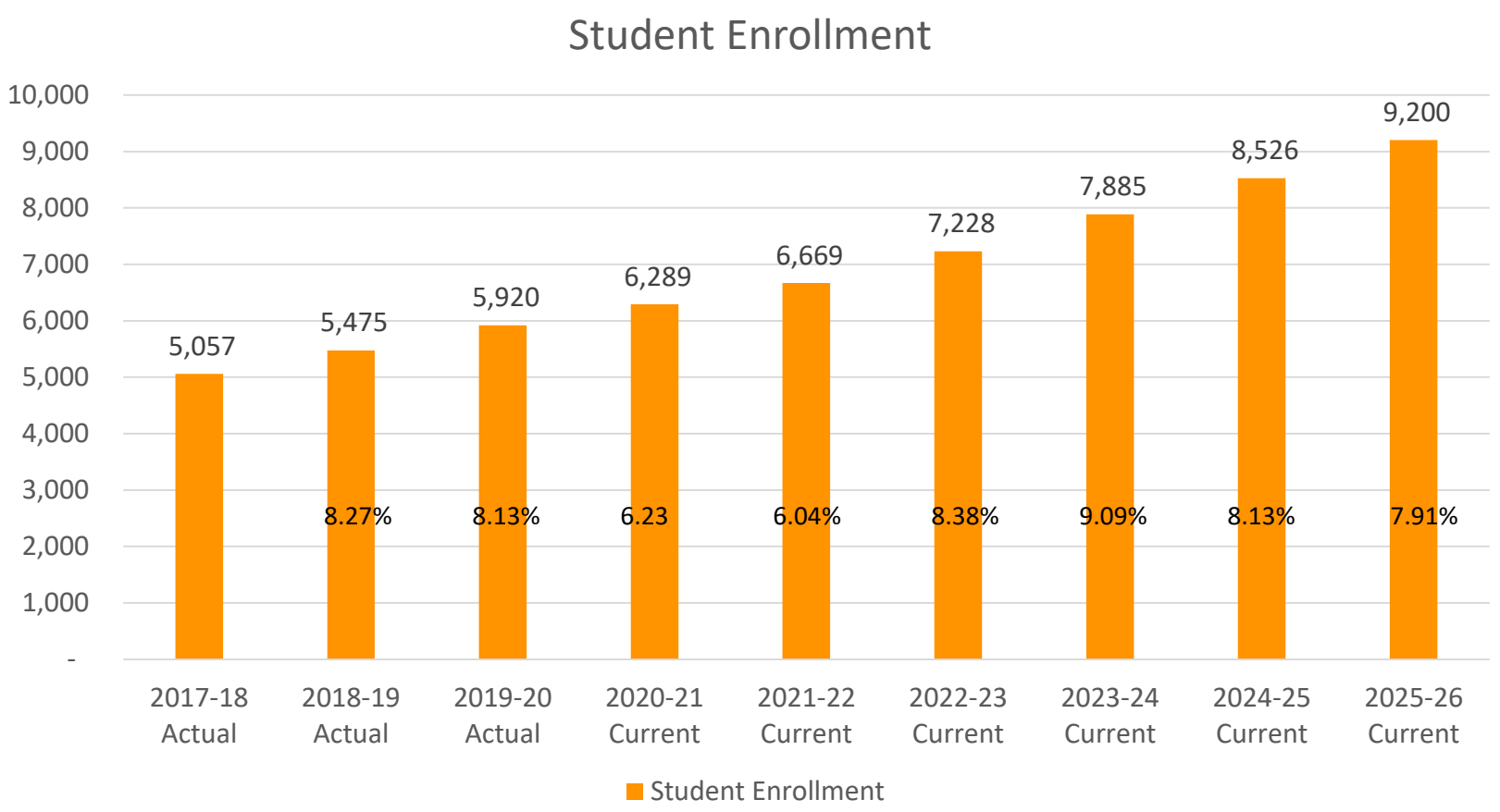
	PRELIMINARY	CERTIFIED	LOSS RATE	JANUARY VALUES	LOSS RATE
2021	$ 2,900,559,413	$ 2,819,131,810	97.19%	$ 2,792,716,183	96.28%
2020	$ 2,379,564,503	$ 2,337,900,270	98.25%	$ 2,311,117,390	97.12%
2019	$ 2,116,020,823	$ 2,039,499,590	96.38%	$ 2,020,776,338	95.50%
2018	$ 1,856,779,348	$ 1,813,214,563	97.65%	$ 1,798,063,669	96.84%
2017	$ 1,616,854,929	$ 1,561,437,231	96.57%	$ 1,550,382,145	95.89%
		AVERAGE RATE	97.21%		96.34%

PRELIMINARY FROZEN ACTUAL TAXES

	PRELIMINARY	CERTIFIED	LOSS/GAIN RATE	JANUARY VALUES	LOSS/GAIN RATE
2021	$ 2,977,391	$ 3,133,736	105.25%	$ 3,164,022	106.27%
2020	$ 2,485,965	$ 2,667,389	107.30%	$ 2,658,149	106.93%
2019	$ 2,304,734	$ 2,316,830	100.52%	$ 2,403,263	104.28%
2018	$ 1,914,857	$ 2,088,723	109.08%	$ 2,103,003	109.83%
2017	$ 1,779,834	$ 1,848,760	103.87%	$ 1,848,810	103.88%
		AVERAGE RATE	105.19%		106.23%

STUDENT ENROLLMENT





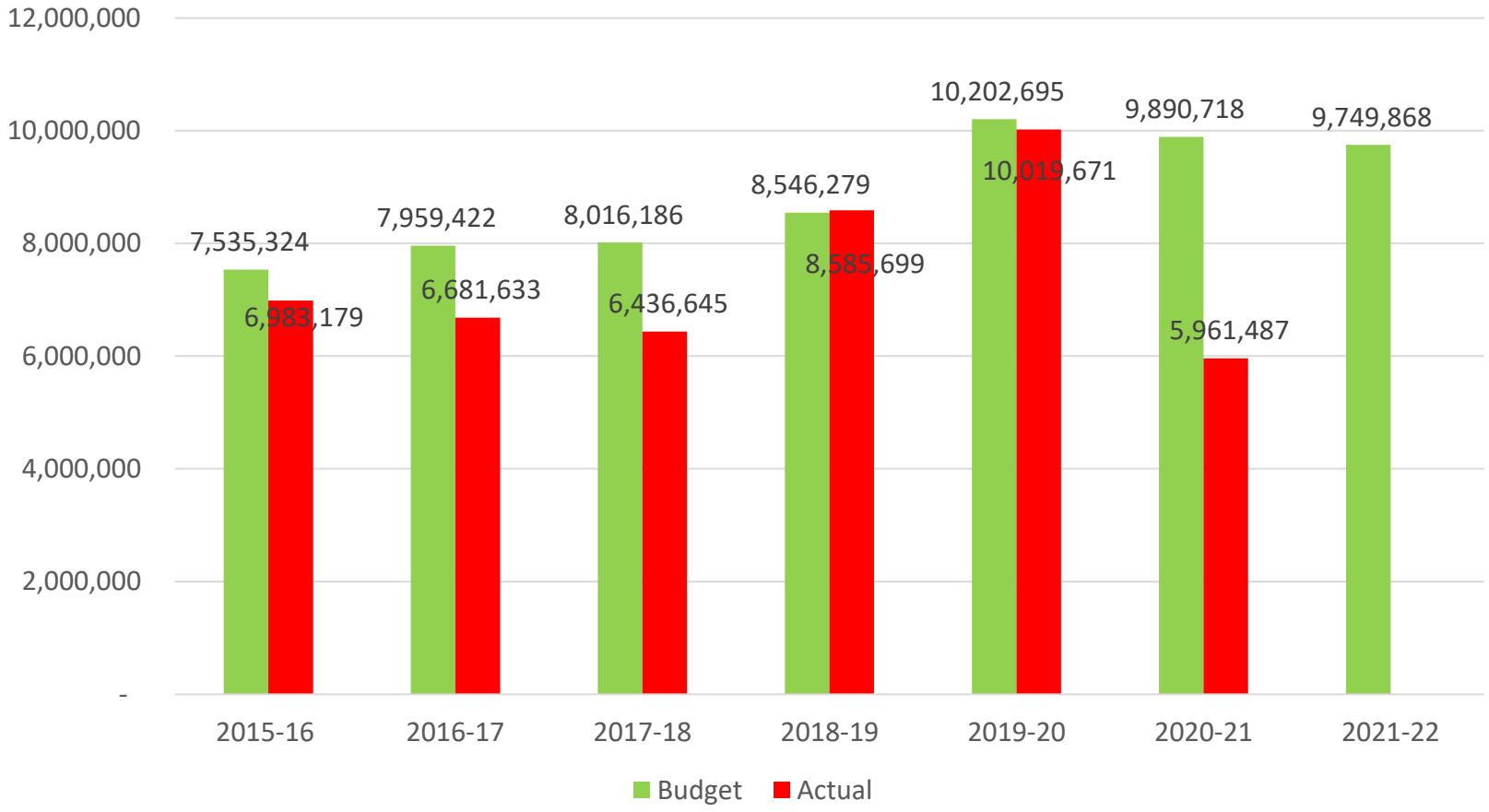
2020-2021 PROJECTED BUDGET

ESTIMATED REVENUES	2021-2022 95% ADA & 4.5% Value Loss	2021-2022 94.5% ADA & 4.5% Value Loss	2021-2022 95% ADA & 6% Value Loss	2021-2022 94.5% ADA & 6% Value Loss
5700 - LOCAL REVENUES	$ 26,052,713	$ 26,052,713	$ 25,635,312	$ 25,635,312
5800 - STATE REVENUES	$ 32,374,313	$ 32,149,627	$ 32,332,442	$ 32,108,024
5900 - FEDERAL REVENUES	$ 1,125,000	$ 1,125,000	$ 1,125,000	$ 1,125,000
7900 - OTHER SOURCES	$ -	$ -	$ -	$ -
TOTAL	$ 59,552,026	$ 59,327,340	$ 59,092,754	$ 58,868,336

ESTIMATED APPROPRIATIONS	2021-2022 95% ADA & 4.5% Value Loss	2021-2022 94.5% ADA & 4.5% Value Loss	2021-2022 95% ADA & 6% Value Loss	2021-2022 94.5% ADA & 6% Value Loss
6100 - SALARIES/BENEFITS	$ 48,278,694	$ 48,278,694	$ 48,278,694	$ 48,278,694
6200 - CONTRACTED SERV.	$ 4,250,651	$ 4,250,651	$ 4,250,651	$ 4,250,651
6300 - SUPPLIES/EQUIP.	$ 3,320,815	$ 3,320,815	$ 3,320,815	$ 3,320,815
6400 - TRAVEL/MISC.	$ 1,290,302	$ 1,290,302	$ 1,290,302	$ 1,290,302
6600 - CAPITAL OUTLAY	$ 888,100	$ 888,100	$ 888,100	$ 888,100
8900 - TRANSFER OUT	$ -			
TOTAL	$ 58,028,562	$ 58,028,562	$ 58,028,562	$ 58,028,562

SURPLUS/DEFICIT	$ 1,523,464	$ 1,298,778	$1,064,192	$ 839,774

NON-SALARY HISTORICAL BUDGET VS ACTUAL TRENDS





TEACHER PAY SCHEDULE

Medina Valley I.S.D
Teacher Hiring Schedule*
2021-2022

Years Experience	Annual Salary	3%
0	$53,710	$55,000
1	$54,210	$55,540
2	$54,810	$56,040
3	$55,410	$56,640
4	$55,910	$57,240
5	$56,695	$57,740
6	$58,095	$58,525
7	$58,745	$59,925
8	$59,445	$60,575
9	$59,895	$61,275
10	$59,995	$61,725
11	$60,595	$61,825
12	$60,695	$62,425
13	$60,795	$62,525
14	$60,895	$62,625
15	$60,995	$62,725
16	$61,620	$62,825
17	$61,745	$63,450
18	$61,895	$63,575
19	$62,070	$63,725
20	$62,570	$63,900
21	$63,870	$64,400
22	$64,670	$65,700
23	$65,470	$66,500
24	$66,270	$67,300
25	$67,070	$68,100
26	$68,480	$68,900
27	$69,330	$70,310
28	$69,480	$71,160
29	$70,880	$71,310
30	$71,680	$72,710

* The salaries listed above are based on 10-month employment for the 2021-2022 school year only. Salary plans are determined on an annual basis and salary advancement is not gauranteed. Pay increases are pased on the annual pay raise budget approved by the Board of Trustees.

**Master's degree add $1,000 to annual salary at appropriate experience level.

Pending Approval



ADMINISTATIVE PAY SCALE

2021-2022 School Year Only

Administrative/Professional Pay Ranges

Daily Rates

Pay Grade	Minimum	Midpoint	Maximum	3% Per day
1	$286.20	$338.59	$391.68	$10.16
2	$292.27	$355.27	$418.91	$10.66
3	$305.76	$376.27	$447.43	$11.29
4	$325.75	$398.50	$471.94	$11.96
5	$345.27	$422.11	$499.87	$12.66
6	$365.35	$447.06	$529.51	$13.41
7	$394.02	$473.60	$553.92	$14.21
8	$417.32	$501.69	$586.80	$15.05
9	$441.62	$531.00	$621.08	$15.93

Administrative/Professional Job Classification

Pay Grade 1

- Assistant Director- Child Nutrition (226)
- Assistant Director- Transportation (226)
- Assistant Coordinator-PEIMS (226)
- Coordinator- Communication (226)
- Coordinator- Human Resources (226)
- Truant Officer (197)
- Coordinator/Manager-Housekeeping(242)
- Purchasing Coordinator (226)

Pay Grade 2

- Coordinator- Health Services (226)
- Librarian- Elementary/Secondary (187)
- Network Administrator (226)
- ROTC- Senior Officer (226)
- Social Worker (197)
- Speech Lang. Pathologist Assistant, SLPA (187)

Pay Grade 3

- Specialist- ELL, GT, Dyslexia, Instr. Tech (days vary)
- Coordinator- IMA, Core Subjects (226)
- Coordinator- PEIMS (226)
- Counselor- Elementary/Secondary (days vary)
- Diagnostician (207)
- Manager- Finance (226)
- Manager- Payroll (226)
- Occupational Therapist (187)
- Safety Coordinator (226)
- Supt. Admin Asst/PIO (226)

Pay Grade 4

- Manager- Finance (226)
- Psychology Specialist, LSSP (days vary)
- Speech Lang. Pathologist, SLP (187)
- Vice Principal- Elementary (207)
- Vice Principal- Middle School (207)

Pay Grade 5

- Academic Dean- High School (226)
- Assistant Director- Special Programs (226)
- Coordinator- DAEP (207)
- Director- Guidance and Counseling (226)
- Director- CTE (226)
- Director- Child Nutrition (226)
- Director- Curriculum (226)
- Director, Federal Programs & Grants (226)
- Director- Fine Arts (226)
- Director, Transportation (226)
- Vice Principal- High School (226)

Pay Grade 6

- Director- Athletics (226)
- Director- Technology (226)
- Manager- Maintenance (242)
- Principal- Elementary (226)

Pay Grade 7

- Director- Special Programs (226)
- Manager- Construction
- Principal- Middle School (226)

Pay Grade 8

- Director- Facilities and Construction (231)
- Director- Human Resources (226)
- Principal- High School (226)

Pay Grade 9

- Assistant Superintendent (226)

* Salaries listed above are for the 2021-2022 school year only. Salary plans are determined on an annual basis and salary advancement is not guarenteed. Pay increase are based on the annual pay raise budget approved by the Board of Trustees.



PARA/CLERICAL PAY SCALE

2021-2022 School Year Only

Clerical/Paraprofessional Pay Ranges
Hourly Rates

Pay Grade	Minimum	Midpoint	Maximum	3% per hour
1	$11.63	$14.37	$17.31	$0.43
2	$12.39	$15.32	$18.46	$0.46
3	$13.31	$16.27	$19.44	$0.49
4	$14.13	$17.28	$20.64	$0.52
5	$15.52	$18.77	$22.23	$0.56
6	$18.34	$22.21	$26.29	$0.67
7	$20.28	$24.58	$29.09	$0.74
8	$22.79	$27.48	$32.38	$0.82

Clerical/Paraprofessional Job Classification

Pay Grade 1

- Aide- Inclusion (187)
- Aide- Instruction (187)
- Aide- Learning Lab (187)
- Aide- Physical Education (187)
- Aide- Pre-K/Headstart (187)
- Aide- Reading Academy (187)
- Aide- Resource (187)

Pay Grade 2

- Aide- Computer Lab (187)
- Aide- ISS (187)
- Aide- Library (187)
- Clerk- Health (187)
- Clerk- Campus (193)
- Receptionist- Campus (193)

Pay Grade 3

- Aide- ALE/Behavioral/DAEP/ECSE (187)
- Aide- Deaf Support (187)
- Clerk- Attendance Secondary (193)
- Clerk- Special Programs (207)
- Clerk- Student Services (217)
- Registrar- District (203)

Pay Grade 4

- Aide- Specialized Self-Contained (187)
- Clerk- Central Office (226)
- Clerk- Federal Programs and Grants (207)
- District Foster Care & Homeless Liaison (207)
- PEIMS Specialist (207)
- Receptionist- Central Office, C&I (226)
- Secretary- Counselor's Office (217)

Pay Grade 5

- Clerk- Accounts Payable (226)
- Licensed Vocational Nurse (187)
- Secretary- Athletics (207)
- Secretary- Child Nutrition (226)
- Secretary- Construction (226)
- Secretary- Elementary (217)
- Secretary- Federal Programs (226)
- Secretary- Fine Arts (207)
- Secretary- Maintenance (226)
- Secretary- Middle School (226)
- Secretary- Special Programs (226)
- Secretary- Transportation (226)

Pay Grade 6

- Clerk- Accounting (226)
- Clerk- Payroll (226)
- Generalist, HR (226)
- P.C. Technician/Help Desk (226)
- Secretary- High School (226)

Pay Grade 7

- Administrative Assistant- Assistant Supt. (226)
- HR Specialist (226)
- Communication Specialist (226)

Pay Grade 8

- Manager- Facilities Office (226)
- PC & Data Support Techician (226)
- Senior Payroll Clerk (226)

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AUXILARY PAY SCALE

2021-2022 School Year Only

Manual Trades Pay Ranges

Hourly Rates

Pay Grade	Minimum	Midpoint	Maximum	3% per hour
1	$8.75	$10.42	$12.09	$0.31
2	$10.76	$12.65	$14.61	$0.38
3	$11.90	$14.21	$16.80	$0.43
4	$13.78	$16.38	$19.26	$0.49
5	$16.08	$18.74	$21.68	$0.56
6	$18.03	$21.10	$24.45	$0.63
7	$19.77	$23.15	$26.81	$0.69
8	$22.55	$26.42	$30.57	$0.79

Manual Trades Job Classification

Pay Grade 1

Auxiliary Substitute or Temporary Position

Pay Grade 2

Bus Aide (178)
Food Service Helper I (181)

Pay Grade 3

Housekeeper (242)
General Maintenance Worker (242)
Gounds Worker (242)
Food Service Helper II (181)
Security Guard (242)

Pay Grade 4

Assistant Food Service Manager (191)
Lead Cook (190)
Maintancence Mechanic (242)
Warehouse Technican (242)

Pay Grade 5

Food Service Manager- Elementary (190)
Lead Maintenance Technician (242)
Bus Driver (178)

Pay Grade 6

Apprentice- Electrical/Plumbing/Carpenter/HVAC (242)
Lead Bus Driver/Trainer (days Vary)
Food Service Manager- Middle School (190)
Housekeeper Foreman (242)
Route Coordinator (226)
Vehicle Technician Apprentice (242)

Pay Grade 7

Food Service Manager- High School (190)
Grounds Supervisor (242)
Journeyman- Electric/Plumbing/Carpenter/HVAC (242)
Utility Manager (242)
Vehicle Technician (242)

Pay Grade 8

Foreman- Electical/Plumbing/Construction/HVAC (226)
Housekeepeing Supervisor (242)
Lead Vehicle Technician (242)

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STIPENDS

Medina Valley ISD
Supplemental Pay
Stipends 2021-2022

Campus		Amount
Academic Stipends (Category 1)		
EL	Bilingual Teacher	$3,000
EL	Bilingual Teacher Signing Bonus	$1,000
EL	Grade Level/Specials Chair	$1,000
EL	Early Child Special Education Teacher	$2,500
EL	PK Special Ed Certified	$500
MS	Grade Level Chair	$1,000
MS & HS	Dept. Chair	$ 1,000/1,500*
MS & HS	ESL Teacher	$1,500
HS	Dual Credit (Per course	$300 /Sem.
HS	Lead Counselor	$3,000
District	Alternative/Behavioral/ALE Teacher	$2,500
District	DEAP Lead Teacher	$3,000
	*with no preparation period	

District	Lead Social Worker	$1,000
District	Lead LSSP/SLP	$1,000
District	Mentor Teacher	$500
District	Naviance Site Manager	$1,500
District	UIL Coordinator	$2,000

Extra/Co-curricular (Category 2)		
EL	UIL Coordinator	$500
EL	UIL Sponsor	$250/Team
MS	Cheerleader Sponsor	$1,000/Sem
MS	Future Problem Solvers	$500
MS	National Junior Honor Society	$300
MS	Robotics Sposor	$500
MS	Student Council Sponsor	$1,000
MS	UIL Coordinator	$1,000
MS	UIL Sponsor	$400/Team
MS	Yearbook Sponsor	$1,000
HS	Art Society	$1,000
HS	Band (1st Assistant)	$7,000
HS	Band (Assistant)	$6,000
HS	Cheerleader Assistant Sponsor	$750/Sem
HS	Cheerleader Sponsor	$1,500/Sem
HS	Choir	$3,000
HS	CTSO Sponsor	$2,000
HS	Cyber Patriots	$2,500
HS	Dance Assistant Team Sponsor	$750/sem
HS	Dance Team Sponsor	$1,500/sem
HS	Fall Show/One Act Play	$1,500/Show
HS	Fall Show/One Act Play Assistant	$500/Show
HS	Future Problem Solvers	$500
HS	Interpreter (Sign Language)	$1,200
HS	JROTC Drill Team	$1,500/Sem
HS	Mock Trail	$500
HS	National Honor Society	$500
HS	National Tech Society	$500
HS	Newspaper	$1,000
HS	Student Activity Coordinator	$700
HS	Student Council Sponsor	$1,500
HS	UIL Coordinator	$1,000
HS	UIL Sponsor	$500/Team
HS	Yearbook Sponsor	$1,000

Extra/Co-curricular (Category 2)		
MS	Athletic Coordinator (Boys/Girls)	$1,500
MS	Basketball	$2,000
MS	Cross Country	$2,000
MS	Football	$2,500
MS	Soccer	$2,000
MS	Track	$2,000
MS	Volleyball	$2,500
MS	Tennis	$2,000
HS	Baseball Head	$6,500
HS	Baseball Assistant	$3,000
HS	Basketball Head	$6,500
HS	Basketball Assistant	$3,000
HS	Cross Country Head	$5,000
HS	Cross Country Assistant	$3,000
HS	Football Varsity Coordinator	$8,000
HS	Football Varsity Assitant	$6,000
HS	Girls Coordinator	$8,000
HS	Golf Head (All Year)	$6,000
HS	Golf Assistant (Half Year)	$3,000
HS	Powerlifting Head	$5,000
HS	Powerlifting Assistant	$3,000
HS	Soccer Head	$6,500
HS	Soccer Assistant	$3,000
HS	Softball Head	$6,500
HS	Softball Assistant	$3,000
HS	Swimming Head	$5,000
HS	Swimming Assistant	$3,000
HS	Tennis Head Team	$6,000
HS	Tennis Head Individual	$6,000
HS	Track Head	$6,500
HS	Track Assistant	$3,000
HS	Trainer Head	$10,000
HS	Trainer Assistant	$8,000
HS	Volleyball Head	$6,500
HS	Volleyball Assistant	$3,500

Pending Approval



QUESTIONS?