



Agenda of Special Meeting

The Board of Trustees McAllen Independent School District

A Special Meeting of the Board of Trustees of the McAllen Independent School District will be held Monday, March 4, 2024, beginning at 5:00 PM Dr. Ricardo Chapa Board Room/Administration Building of the McAllen Independent School District, 2000 North 23rd Street, McAllen, TX 78501.

Items listed on this agenda may be taken in an order other than as shown on this agenda. Unless removed from the consent agenda, items identified within the consent agenda will be acted on at one time.

At this meeting there may be discussion and action by the Board on the item(s) and subject(s) listed as follows:

1. **CALL MEETING TO ORDER**
2. **PUBLIC COMMENTS**
3. **RECESS TO CLOSED SESSION: Board of Trustees may go into Closed Session pursuant to Section(s) 551.071 Texas Government Code, to discuss the following:**
 - A) Discussion with Legal Counsel Regarding Quinta Mazatlan and International Museum of Arts and Science
4. **RECONVENE IN OPEN SESSION**
5. **ACTION ON ITEM(S) IN CLOSED SESSION**
 - A) Discussion and Possible Action Regarding Memorandum of Understanding No. 2022-118 with the City of McAllen's Discovery Center at Quinta Mazatlan 3
 - B) Discussion and Possible Action Regarding Resolution and Agreement No. 2022-160 McAllen ISD Wing at the International Museum of Arts & Science 4
6. Discussion and Possible Action of the 2023-2024 List of Certified Texas Teacher Evaluation and Support System (T-TESS) Appraisers 5
Item Submitted: Lorena Garcia, Deputy Superintendent Business and Operations
Presenter: Dr. René Gutiérrez, Superintendent
7. **2024-2025 SECOND BUDGET WORKSHOP** 6
Item Submitted: Lorena Garcia, Deputy Superintendent for Business and Operations

Presenter: Dr. René Gutiérrez, Superintendent

A) Discussion of Texas Association of School Boards (TASB) Staffing Review Including:

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1. TASB Staff Study
2. Staff Guidelines
3. Compensation Plan
4. Budget Preparation Challenges
5. Budget Timeline
6. Budget Savings Committee
7. Student Enrollment Projections
8. Student Attendance
9. Budget Reduction Plan
10. Fund Balance Report

Item Submitted: Lorena Garcia, Deputy Superintendent Business and Operations

Presenter: Dr. René Gutiérrez, Superintendent

8. ADJOURNMENT

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.

Pursuant to Texas Government Code 551.127, a member or employee of a governmental body is authorized to participate remotely in a meeting of the governmental body through a videoconference call, as long as a quorum of the governmental body is physically present at the location of the Board Meeting. Any video conference conducted pursuant to this section will comply with the technical requirements of this section.

Pursuant to Texas Government Code 551.129, the Board of Trustees may use a telephone conference call, video conference call, or communications over the internet to conduct a public consultation with its attorney in an open meeting of the governmental body, or, a private consultation with its attorney in closed meeting of the governmental body.

The notice for this meeting was posted in compliance with the Texas Open Meeting Act on February 1, 2024 by 5:00 P.M.

*Natalia Goza
on behalf of the Board of Trustees*

**BOARD AGENDA REPORT
MCALLEN INDEPENDENT SCHOOL DISTRICT**

MEETING DATE: March 4, 2024

SUBJECT: Discussion and Possible Action Regarding Memorandum of Understanding No. 2022-118 with the City of McAllen's Discovery Center at Quinta Mazatlan

REFERENCE: Goal 3 - Facility Priorities; Strategy 7 Financial Priorities

BACKGROUND INFORMATION/REASON FOR BOARD CONSIDERATION:

Item Submitted by Trustee Sam Saldivar, Jr.

On August 9, 2021, a Report Regarding the Quinta Mazatlan Outdoor Learning Space project was presented to the Board of Trustees.

On August 30, 2021, the Memorandum of Understanding with the City of McAllen regarding the MISD Discovery Center at Quinta Mazatlan was approved by the Board of Trustees.

ADMINISTRATIVE CONSIDERATIONS/FACTS AND ANALYSIS:

The original memorandum of understanding is between the City of McAllen and McAllen Independent School District for the purpose of a collaboration between the parties in support of the MISD Discovery Center as a part of the larger Center for Urban Ecology at Quinta Mazatlan containing over 11 education pods and educational opportunities to be construed by the City in collaboration with MISD and other community partners.

LEGAL REVIEW:

Reviewed by Staff Attorney, Johnathan Ball

BUDGETARY CONSIDERATIONS:

The \$4M funding of this project was being made possible due to ESSER funds.

RECOMMENDED BOARD ACTION:

That the Board of Trustees discuss and bring possible action regarding Memorandum of Understanding No. 2022-118 with the City of McAllen's Discovery Center at Quinta Mazatlan.

Attachment:

SUBMITTED BY: _____

SUPERVISOR: *Lorena Garcia*

For further information contact:
Name: Lorena Garcia, Deputy Superintendent for Business & Operations
Office: (956) 688-5418
Email: lorena.garcia@mcallenisd.net

Approved for presentation to the Board of Education:

Rene Gutierrez
RENE GUTIERREZ (Feb 29, 2024 15:53 CST)

**BOARD AGENDA REPORT
MCALLEN INDEPENDENT SCHOOL DISTRICT**

MEETING DATE: March 4, 2024

SUBJECT: Discussion and Possible Action Regarding Resolution and Agreement No. 2022-160 McAllen ISD Wing at the International Museum of Arts & Science

REFERENCE: Goal 4 - Financial Priorities; Strategy 7 Financial Priorities

BACKGROUND INFORMATION/REASON FOR BOARD CONSIDERATION:

Item Submitted: Trustee Sam Saldivar, Jr.

On October 12, 2021, a Report Regarding a project proposition by IMAS was presented to the Board of Trustees. This project would consist of offering our MISD student with enriching learning experiences.

On December 13, 2021, the Resolution and Agreement No. 2022-160 McAllen ISD Wing at the International Museum of Arts & Science was approved by the Board of Trustees.

ADMINISTRATIVE CONSIDERATIONS/FACTS AND ANALYSIS:

The original resolution and agreement is between the International Museum of Arts & Science (IMAS) and McAllen Independent School District for the purpose of an educational wing with the district's name, learning space for three times the number of students who currently attend.

LEGAL REVIEW:

Reviewed by Staff Attorney, Johnathan Ball.

BUDGETARY CONSIDERATIONS:

The \$2,000,000 funding of this project was being made possible due to ESSER funds.

RECOMMENDED BOARD ACTION:

That the Board of Trustees discuss and bring possible action regarding Resolution and Agreement No. 2022-160 McAllen ISD Wing at the International Museum of Arts & Science.

Attachment:

SUBMITTED BY: _____

SUPERVISOR: *Lorena Garcia*

For further information contact:
Name: Lorena Garcia, Deputy Superintendent for Business & Operations
Office: (956) 688-5418
Email: lorena.garcia@mcallenisd.net

Approved for presentation to the Board of Education:

Rene Gutierrez
RENE GUTIERREZ (Mar 1, 2024 14:13 CST)

**BOARD AGENDA REPORT
MCALLEN INDEPENDENT SCHOOL DISTRICT**

MEETING DATE: March 4, 2024

SUBJECT: Discussion and Possible Action of the 2023-2024 List of Certified Texas Teacher Evaluation and Support System (T-TESS) Appraisers

REFERENCE: Goal 2: People Development; Strategy 2: Attract/ Retain High Quality Staff

BACKGROUND INFORMATION/REASON FOR BOARD CONSIDERATION:

Board Policy DNA(LOCAL) and (LEGAL) -Performance Appraisal: Evaluation of Teachers Chapter 150. Commissioner's Rules Concerning Educator Appraisal Sub-chapter AA. Teacher Appraisal Texas Education Code, 21.351.356. Under the existing T-TESS guidelines, the District Board of Trustees is required to approve annually the list of certified teacher appraisers.

Please note that the names of additional T-TESS appraisers will be forwarded to the Board of Trustees for approval as they become certified during the 2023-2024 school year.

ADMINISTRATIVE CONSIDERATIONS/FACTS AND ANALYSIS:

The T-TESS support system currently in place includes, but is not limited to TEA, SBEC, TASB, Region I and Region XIII. Required materials and training have been budgeted within the Division of Curriculum and Instruction. The teacher appraisers have been verified by Human Resources and identified under separate cover.

LEGAL REVIEW: None

BUDGETARY CONSIDERATIONS: Budgeted

RECOMMENDED BOARD ACTION:

That the Board of Trustees approve the 2023-2024 list of Certified Texas Teacher Evaluation and Support System (T-TESS) Appraisers.

Attachment:

SUBMITTED BY: _____

For further information contact:
Name: Olga Mendez
Office: (956) 618-6009
eMail: olga.mendez2@mcallenisd.net


SUPERVISOR: Olga Mendez (Feb 29, 2024 11:40 CST)

Feb 29, 2024

Approved for presentation to the Board of Education:


RENE GUTIERREZ (Feb 29, 2024 14:04 CST)

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Superintendent of Schools

Feb 29, 2024

**BOARD AGENDA REPORT
MCALLEN INDEPENDENT SCHOOL DISTRICT**

MEETING DATE: March 4, 2024

Attachment:

SUBMITTED BY: 

SUPERVISOR: 

Approved for presentation to the Board of Education:


RENE GUTIERREZ (Mar 1, 2024 09:41 CST)



March 4, 2024

5:00 PM

Special Board Meeting Budget Planning



Agenda

- Texas Association of School Boards (TASB) Staffing Review
- Draft Staffing Guidelines
- Draft Compensation Plan
- Budget Preparation Challenges
- Budget Reduction Plan
- Budget Timeline
- Budget Savings Committee
- Student Enrollment and Projections
- Student Attendance
- Fund Balance Report

MC^{A+}ALLEN ISD

TASB Staffing Review

Draft Changes to Staffing Guidelines - Elementary



- Social Workers – Reduce two vacancies through attrition savings of \$115,000 from Fund 193
- Reduce through attrition 17 K-2 Early Literacy Interventionist Positions from Fund 193/211 (includes 2 vacancies)
 - Savings of \$1,009,914
- Reduce through attrition one Instructional Coach Reading Interventionist Position from Fund 211
 - Savings \$65,067

Total Savings
\$1,189,981

Draft Changes to Staffing Guidelines – High School



- Two Instructional Assistants-Computer Lab at secondary level
 - Savings \$46,182 Fund 193
- Specialist – College & Career Readiness
 - Savings \$208,304 Fund 289
- Specialist – Social Emotional Learning
 - Savings \$195,006 Fund 289

Total Savings
\$449,492

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Draft Staffing Guidelines – Clinic

- Elementary schools with less than 400 to be staffed with an Licensed Vocational Nurse (LVN) vs Registered Nurse (RN)
 - Savings \$56,993
- Elementary and middle schools with enrollment between 750 and 1,000 add a Certified Nurse Aide (CNA) to existing staffing of RN based on need (currently 4)
 - Additional Cost \$100,000
 - To be funded out of Title IV Part A – Fund 289
- High school staffing remains the same with 1 RN, 1 LVN and 1 CNA

Total Costs
\$43,007

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Draft Staffing Guidelines – Library

- Staff a Librarian and two aides for campuses over 1,000
- Staff a Librarian and one aide for campuses above 750 but less than 1,000
- Staff a Librarian for campuses above 400 but less than 750
- Staff an aide for campuses with less than 400 students

- Savings \$158,800

Total Savings
\$158,800
Grand Total Savings
(Non-ESSER)
\$1,755,266

Draft Changes to Staffing Guidelines – ESSER



Job Title	Days	Pay Grade	Positions	Salary
ESSER-COUNS INTERVENTION	187	AE-03	9	\$191,471.18
ESSER-INST ASST KINDER	187	IS-02	14	\$288,668.16
ESSER-STRAT SPED MATH/RDG	187	TCHR/LIB	3	\$194,771.72
ESSER-STUDENT LRN FACIL (ELEM)	187	TCHR/LIB	5	\$325,325.77
ESSER-STUDENT LRN FACIL (MS)	187	TCHR/LIB	2	\$124,951.53
ESSER-TCHR INST COACH K-2	187	TCHR/LIB	10	\$653,340.60
ESSER-TECH ASST SPED BEHAVIOR	187	IS-02	2	\$40,182.56
			45	\$1,818,711.52

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Draft Changes to Compensation Plan



ADVANCED ACADEMICS					Budget Impact
Position	# of Positions	Stipend per semester	# of Positions	Stipend per semester	
OnRamps Dual Teacher	8	\$100 / section		\$150	\$400.00
South Texas College (STC) Dual Teacher	6	\$100 / section		\$150	\$300.00
Total					\$700.00

ATHLETICS					Budget Impact
4) Extra days - As of 2015-16 new hire & returning teachers new to coaching extra days are paid at \$270 \$300 daily rate. For returning coaches, extra days were capped based on their 15-16 daily rate.			146 positions below \$300		\$52,149.94
Total					\$52,149.94

CAREER TECHNICAL EDUCATION					Budget Impact
Position	# of Positions	Stipend per semester	# of Positions	Yearly Stipend	
Dual Enrollment	18	\$100		\$150	\$900.00
Total					\$900.00

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Draft Changes to Compensation Plan



EXTRA DUTY PAY

III. TEACHER PARTICIPATION IN DISTRICT SPONSORED SATURDAY OR AFTER SCHOOL TRAINING SESSIONS DURING THE SCHOOL YEAR WILL BE:

Number of hours:	Stipend Amount	# of Positions	Stipend Amount	Budget Impact
2 hours	\$27 for completion of a 2 - hour session	Situational Dependent	\$50	Situational Dependent
3 - 4 hours	\$40 for completion of a 3 - 4 - hour session		\$75	
6 hours	\$80 for completion of a 6 - hour session		\$100	

IV. FOLLOWING HOURLY RATE ARE APPLICABLE FOR DISTRICT STAFF PERFORMING EXTRA DUTIES

District Employees	Hourly Rate:	# of Positions	Hourly Rate	
Professional Degreeed & Degreeed/Certified	\$23 (outside of contract day)	Situational Dependent	\$28	Situational Dependent

V. CURRICULUM DEVELOPMENT (Sequencing, alignment activities, correlations, etc.)

District Employees	Hourly Rate:	Situational Dependent		
Professional Degreeed & Certified	\$25		\$28	Situational Dependent

Draft Changes to Compensation Plan



FINE ARTS PROGRAM						Budget Impact
High Schools	# of Positions	(Paid at tchr daily rate)	Yearly Stipend (unless noted)	(Paid at tchr daily rate)	Yearly Stipend (unless noted)	
Theatre Arts Director (Lamar)	1	0	\$2,000	Vacant 2022	Delete	\$0.00
Mariachi Director	3	15	\$8,500	20	\$9,500	\$3,000 \$4,855 = days
Mariachi Asst. Director	3	15	\$7,500		\$8,500	\$3,000.00
Conjunto/Tejano Program	1	0	\$5,000	Never filled	Delete	\$0.00
Dance / Folklorico Director	3	10	\$7,000		\$8,000	\$3,000.00
Asst. Orchestra Director (based on enrollment)	3	15	\$4,000	2		
Total						\$13,855.00

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Draft Changes to Compensation Plan



GRANT FUNDED

STATE & FEDERAL PROGRAMS

Position	# of Positions	Yearly Stipend	# of Positions	Yearly Stipend	Budget Impact
Teacher Coach, Literacy - Fund 211 (Stipend for 10 extra days)	17 (paid from ESSER)		8	\$3,200 (0-19 yrs exp)	\$0.00
			7	\$3,600 (20-29 yrs exp)	\$0.00
			1	\$4,000 (30+ yrs exp)	\$0.00
Instructional Coach – Reading Interventionist (K-5)	1	\$7,000		Delete	\$7,000.00
Content Specialist Teacher (Qualifications listed on job description)	10	\$5,000	12	\$3,000	\$14,000.00
				Total	\$7,000.00

REGIONAL DAY SCHOOL PROGRAM FOR THE DEAF (RDSPD)

Position	# of Positions	Yearly Stipend	# of Positions	Yearly Stipend	Budget Impact
Strategist, RDSPD Instruction	2	\$1,500 - \$5,500	1		\$0.00
Supervisor, RDSPD	1	\$1,500 - \$5,500	added 23-24		\$0.00

Draft Changes to Compensation Plan



SPECIAL DUTY ASSIGNMENTS				Budget Impact
	# of positions	Yearly Stipend	Yearly Stipend	
Secondary Science & Engineering Fair Campus Coordinator	11	<p>\$200 – Campus has students participating in one-third (1/3) of the available slots for all categories at the district competition (stipend includes any students participating at regionals).</p> <p>\$300 – Campus has students participating in two-thirds (2/3) of the available slots for all categories at the district competition (stipend includes any students participating at regionals).</p> <p>\$400 – Campus has students participating in 100% (3/3) of the available slots for all categories at the district competition (stipend includes any students participating at regionals).</p> <p>Additional \$150 for any number of students participating at the state and international competitions.</p>	<p>\$250 for 1/3</p> <p>\$350 for 2/3</p> <p>\$450 for 3/3</p> <p>\$200 for state & international</p>	Situational Dependent
Secondary Science Olympiad Coach	11	<p>\$600 – regional competition Additional \$300 – state competition Additional \$300 – national competition</p> <p>* Stipend is paid out to the teacher after the last level students compete.</p>	<p>\$650- regional + \$350 state + \$350 national</p>	Situational Dependent
Secondary Science Olympiad Assistant Coach	11	<p>\$300 – regional competition Additional \$150 – state competition Additional \$150 – national competition</p> <p>* Stipend is paid out to the teacher after the last level students compete.</p>	<p>\$350- regional + \$200 state + \$200 national</p>	Situational Dependent

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Draft Changes to Compensation Plan



SPECIAL DUTY ASSIGNMENTS (cont)						Budget Impact
Campus Technology Facilitator (CTF)	70	\$1,000		44		\$5,000.00
Media Technology Facilitator (MTF)				31	\$1,000	
					Total	\$5,000.00
						Budget Impact
District UIL / Chess Coordinator	1	\$5,000			Split duties	\$5,000.00
District UIL Coordinator	1			1	\$3,000	\$3,000.00
District Chess Coordinator	1			1	\$2,500	\$2,500.00
					Total	\$500.00
						Budget Impact
Teacher, Reading - Fund 199 Stipend for 10 extra days (Gonzalez Elem only)	1 (Essex Funded)	0-19 yrs exp = \$3,200 20-29 yrs exp = \$3,600 30+ yrs exp = \$4,000		1	\$3,600 (Current teacher at this level)	\$3,600.00
					Total	\$3,600.00

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Draft Changes to Compensation Plan



SPECIAL EDUCATION PROGRAM					Budget Impact
Position	# of Positions	Yearly Stipend	# of Positions	Yearly Stipend	
Special Education Teacher - Self contained	39	\$1,200		\$1,500	\$11,700.00
Special Education Teacher	90	\$1,000	97	\$1,200	\$19,400.00
Special Education Early Childhood (Title change)	10	\$1,200	13	\$1,500	\$3,900.00
Visually Impaired (VI) Teacher	2	\$2,500			
Vocational Adjustment Coordinator	3	\$1,000			
Social Worker	1	\$1,000			
Diagnostician	22	\$1,000	28	\$1,500	\$14,000.00
School Psychologist (Title Change) Licensed Specialist in School Psychology	7	\$1,000	8	\$1,500	\$4,000.00
Special Education Counselor	6	\$1,000			
Occupational Therapist	4	\$1,000			
Speech Pathologist	17	\$1,000	19		\$2,000.00
Speech Assistant	6	\$1,000	7		
Behavior Support	3	\$1,000		\$1,200	\$600.00
STRIDES Teachers-Self-contained	8	\$1,200		\$1,500	\$2,400.00
Certification	# of Positions	Yearly stipend	# of Positions	Yearly Stipend	
Teacher: Board Certified Behavior Analyst	1	\$2,500			
Speech Pathologist (with Masters)	17	\$5,000	19		\$10,000.00
Speech Assistant Therapist	6	\$1,800	7		\$1,800.00

Draft Changes to Compensation Plan



SPECIAL EDUCATION PROGRAM (cont)

Lead Positions	# of Positions	Yearly stipend	# of Positions	Yearly Stipend	
Lead Department Chair STRIDES	1	\$2,500			
Lead Speech Pathologist	1	\$2,500			
Lead School Psychologist (Title Change) Lead Licensed Specialist in School Psychology	1	\$2,500			
Lead Behavior Strategist			1	\$2,500	\$2,500.00
Lead Diagnostician			1	\$2,500	\$2,500.00
Special Assignment	# of Positions	Yearly stipend	# of Positions	Yearly Stipend	
Adapted Physical Education	3	\$1,000			
Adapted Physical Education (Special Olympics)	3	\$1,500		\$1,800	\$900.00
				Total	\$75,700.00

Grand Total Cost
\$159,405

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Draft Changes to Compensation Plan



DEPARTMENT & GRADE LEVEL CHAIR / UIL / EXTRA CURRICULAR					Budget Impact
Extra Curricular Activities High School	# positions (1 per HS)	Yearly Stipend	# positions (1 per HS)	Yearly Stipend	
American Sign Language Society			6	600	Situational Dependent
UIL Sponsorship Middle School	# positions (1 Per MS)	Yearly Stipend			
Prose or Poetry	6	\$700		Combine	0
Prose Solo Acting	6	\$700		add	
Extra Curricular Activities Middle School	# positions (1 Per MS)	Yearly Stipend			
Spelling Bee	6			600	Situational Dependent
Extra Curricular Activities Elementary	# positions	Yearly Stipend			
Spelling Bee	18			600	Situational Dependent

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Draft Changes to Compensation Plan



ATHLETIC PROGRAM RATES		
Position	Hourly Rate	
Facilitator, MS Summer Recreation Program (Deg & Cert)	\$23.00	Added Non-Degreed category
MS Summer Recreation Program <ul style="list-style-type: none"> • Teacher Coach • Instructional Assistant 	\$23.00 \$10.25	
TITLE I, PART A - EVENING STUDY CENTER RATES		
	Hourly Rate	
PT Teacher - Day/Evening classes(Out of District)	\$28	
PT Parent Educator (non-degreed) - Day/Evening classes (Out of District)	\$8	\$15

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Draft Changes to Compensation Plan



PART TIME RATES		
	Hourly Rate	
ESSER—PT Intern—Technician—Technology—Support	\$12.00	Delete
ESSER—Student Recruiter	\$19.00	Delete
Part-Time Intern—Support—SPED	\$12.50	Delete
Part Time MITV Videographer/Tech	\$19.00	
Part Time Parent Educator (degreed)	\$19.00	
Tutor—UTRGV Teacher Residency	\$15.00	Delete

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Draft Changes to Compensation Plan



**PROPOSED
2024-25**

	Daily Rate	Long Term Substitute Daily Rate (11+ days in the same job)	Daily Rate	Long Term Substitute Daily Rate (11+ days in the same job)
Full day substitute teacher (non-degreed)	\$80	\$90	\$90	\$100
Full day substitute teacher (60+ college hours or degreed)	\$100	\$110	\$110	\$120
Full day substitute teacher (degreed & certified)	\$125	\$135		
Full day substitute nurse (RN)	\$200	N/A		
Full day substitute for instructional assistant	Rate based on credentials	N/A		

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Budget Preparation Challenges



- Basic Allotment Unchanged
 - The District's Basic Allotment (BA) has not changed since 2019 (\$6160 per student). The BA and average daily attendance are used to calculate a district's Tier I allotments. Since 2019, the District has seen a decrease in enrollment and attendance, while an increase in maintenance and operations costs (salary increases, increases in costs of general instructional supplies, cost of food, maintenance supplies, HVAC, fuel cost, etc.)
- Additional State Funding on Hold
 - In the most recent legislative session (88th R), the state budget appropriated \$48.6 billion in Foundation School Program State Aid, which is a decrease of \$3 billion from the previous state budget (87th). The state also appropriated approximately \$4 billion for additional school funding. There have been four (4) special called sessions by Governor Abbott, and there is still no additional school funding for public schools.
- SHARS Adjustment
 - The Texas Health and Human Services Commission (HHSC) made an adjustment to the District's FFY2022 SHARS Cost Report. This adjustment has reduced the final settlement by approximately \$1.4 million. The District is currently appealing this adjustment. If the adjustment remains in place, it will affect (decrease) SHARS revenue projections for 2024-2025 fiscal year.

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Budget Reduction Plan - Draft



Description	Amount	Cumulative Balance	Notes/Comments
Projected Budget Deficit for 2024-2025	\$14,000,000	(\$14,000,000)	Combination of current year deficit, decrease in enrollment, decrease in interest earnings, decrease in SHARS settlement.
Reduction Committee Savings	(\$4,700,000)	(\$9,300,000)	Recommendations from the Reduction Committee Meetings. Refer to Itemized list in slides 26-27.
Reduction in Software Subscriptions	(\$1,500,000)	(\$7,800,000)	Refer to Itemized list in slide 28.
Department and Campus Budget Cuts	(\$1,000,000)	(\$6,800,000)	Reduce department and campus budgets by 8%.
Staff Reassignments	(\$800,000)	(\$6,000,000)	Staff reassignments occurred on Feb 29th.
Central Office, CNP and Custodial Vacancies Closing	(\$1,000,000)	(\$5,000,000)	Refer to Itemized list in slides 29-30.

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Budget Timeline

- January 2024
 - Work on preliminary revenue projections
 - Distribute budget development calendar to departments
 - Request Staffing Study from TASB (received in February)
- February 2024
 - First Budget Workshop Feb. 12, 2024
 - Budget Savings Committee Meetings
 - Administrative review of TASB Staffing Study
- March 2024
 - Second Budget Workshop March 4, 2024 – Review Staffing Study with Board
 - Third Budget Workshop March 25, 2024 – Review Employee Benefits (tentative)
 - Review Staffing Study with Principals and Central Office Administrators
 - Budget Development Training for Principals
 - Continue Budget Savings Committee Meetings

Budget Timeline



- April 2024
 - Fourth Budget Workshop April 15, 2024
 - Run pay scenarios and position budgeting based on TASB recommendations
 - Run self-funded plan projections
 - Finalize the input of all non-payroll related budgets
- May 2024
 - Fifth Budget Workshop May 6, 2024
 - Board Agenda Items for May - Public Meeting Date for Budget; Proposed Tax Rate that will be Published in the Newspaper
 - Sixth Budget Workshop May 29, 2024 – Annual Budget Book Draft
- June 2024
 - Post proposed budget for 2024-2025 FY on District website
 - Hold Special Board Meeting for public hearing on 2024-2025 Budget and Tax Rate
 - Adopt 2024-2025 Budget (Tax Rate will be adopted in September)

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Budget Savings Committee

Dr. Rene Gutierrez, Superintendent

Dr. Albert Canales, MChi Principal

Miguel Carmona, Achieve ECHS Principal

Dr. Connie Camacho, Fossum MS Principal

Manuel Garcia, Brown MS Principal

Sonia Casas, Thigpen-Zavala ES Principal

Veronica Rodriguez, Sanches ES Principal

Clarissa Partida, Rayburn ES Principal

Jessica Lowe, Houston ES Principal

Rachel Downey, Lamar IB Coordinator

Lorena Garcia, Deputy Superintendent

Dr. Rosalba de Hoyos, Associate Superintendent for Instructional Services

Jeanette Nino, Associate Superintendent for Instructional Leadership

Iris Luna, Chief Financial Officer

Ruben Trevino, Executive Director for FMO

Maribelle Elizondo, Executive Director for Special Education

Judith Escamilla, Executive Director for Technology

Cynthia Olivarez, Director of State and Federal Programs

Sal Flores, Director 504/RTI/Dyslexia

Lilia Sandoval Silva, Director for CTE

Ann Vega, Director for Digital Learning and Library Services

Eduardo Barnhart, Director for Transportation

Jose Silva, Chief of Police

Brian McClenny, Athletics Director

Debra Loya, Director of Fine Arts

Laura Williams, Director of Purchasing Services

Angela Allen, Assistant Director for Student Operations

Budget Reduction Ideas

Description	Fund	Amount	Notes/Comments
Improve attendance through Optional Flexible School Day Program and other efforts	General Fund	\$1,000,000	24-25 Budget was calculated at 94%.
Eliminate K-2nd ELI through attrition (Interventionists)	211/193	\$1,308,000	17 Interventionists
Reduce substitute costs by 20% by reducing teacher pullouts in trainings	All Funds	\$747,237	We spend \$3,736,183.02 on substitutes annually. \$1,762,958.12 of that is 199.
Balance elementary classrooms with multi-age PK-1st and heterogeneous mixing	199	\$505,000	Eliminate through attrition 7 elementary teachers Relieve overcrowding, reduce class size waivers
Repurpose orchestra assistants through attrition	199	\$148,635	2 Middle School Orchestra assistants.
Reduce overtime for department	199	\$200,000	OT expenses for 700-800 departments totals \$1,562,358.28.
Eliminate through attrition EQ specialists (social emotional support)	289	\$224,258	3, one at each high school

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Budget Reduction Ideas

Description	Fund	Amount	Notes/Comments
Use police officers to work on truancy	199	\$210,815	Eliminate two attendance officers through attrition.
Decrease overtime at Police Department	199	\$150,000	Decrease overtime by making adjustment to police officer schedules
Reduce Staff Travel (700-800 depts) by 20%	199	\$76,477	\$382,385.04 spent annually on travel for departments.
Reduce the number of grade levels attending Museum field trips	194	\$141,227	\$213,981 spent annually.
Reduce the number of grade levels attending Quinta Mazatlan field trips	282 ESSR	\$20,508	\$31,072 spent annually.
Reduce the number of grade levels attending Valley Symphony Orchestra field trips		\$11,468	\$17,376 spent annually.
	GRAND TOTAL	\$4,743,625	

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Budget Reduction Ideas-Software



Description	Fund	Amount	Notes/Comments
Advanced Academics Department	199 and 282	\$87,717.08	Sage Publication, Toddle, AP (MPS)
Assessment Department	199	\$39,277.00	DMAC for K-8th
Athletics	183	\$15,167.55	Perry Weather
Bilingual Department	263	\$49,500.00	Progress Learning
Career and Technical Education Department	162,199,	\$155,495.13	XELLO Elem., CENGAGE LEARNING, Uncharted Learning
Counseling, Rtl, Dyslexia and Sect. 504 Department	173, 193, and 284	\$89,590.32	Happiness Studies, Why Try, Suite 360, Palmer Drug, LETRS
Curriculum & Instruction Department	199, 193, 211, 282, 289	\$727,021.13 Pending state and federal	Pearlized Math, Prisms of Reality, Flocabulary, NEARPOD, Scholastics, SEESAW,
Fine Arts Department	289 and 199	\$34,000.00	Destination Imagination
Human Resources Department	199	\$12,500.00	TASB Employee Survey
Library Services and Digital Learning Department	193,199, 211, 282,	\$29,876.98	Screencastify, Library journals, Novel Effect
Marketing	199	\$41,255.00	Scholastic TVs
Regional Day School for the Deaf and Special Education	173, 284 & 751	\$199,161.92	TEACHTOWN, and Maxi Aids
	GRAND TOTAL	34 \$1,480,562.00	

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Reduction in Central Office Staffing

Job Title	Days	Pay Grade	Fund	Salary
ASSISTANT SUPERINTENDENT	226	AM-09	199 \$	125,766.74
CLERK ADMINISTRATION	226	CT-01	199 \$	22,220.32
CLERK PURCHASING	226	CT-05	199 \$	40,354.56
CLERK PURCHASING	226	CT-05	199 \$	36,105.76
COMMUNICATION OFFICER	244	MT-05	199 \$	40,738.24
DISPATCHER	242	MT-05	199 \$	32,718.40
PRODUCER	217	AM-05	199 \$	73,556.49
SECRETARY DIRECTOR-FMO	226	CT-05	199 \$	38,627.92
SPECIALIST ACCOUNTING - PARA	226	CT-07	199 \$	44,314.08
STUDENT RECRUITER	226	CT-07	199 \$	41,493.60
TCHR COACH ENGLISH LNR	207	TCHR/LIB	164 \$	72,118.80
				<u>\$ 568,014.91</u>

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Reduction in Custodial and Child Nutrition

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Job Title	Days	Pay Grade	Fund	Salary
CUSTODIAN ITINERANT	242	MT-01	199 \$	21,296.00
CUSTODIAN	242	MT-01	199 \$	22,264.00
CUSTODIAN	242	MT-01	199 \$	23,541.76
CUSTODIAN	242	MT-01	199 \$	21,296.00
CUSTODIAN	242	MT-01	199 \$	21,296.00
CUSTODIAN	242	MT-01	199 \$	21,296.00
CUSTODIAN	242	MT-01	199 \$	21,296.00
CUSTODIAN	242	MT-01	199 \$	24,742.08
CUSTODIAN	242	MT-01	199 \$	24,916.32
CUSTODIAN	242	MT-01	199 \$	30,801.76
CHILD NTRN WKR CK/MS/HS	187	MT-03	101 \$	19,822.00
CHILD NTRN WKR CK/MS/HS	187	MT-03	101 \$	19,941.68
CHILD NTRN WKR CK/MS/HS	187	MT-03	101 \$	19,238.56
CHILD NTRN WKR CK/MS/HS	187	MT-03	101 \$	20,300.72
CHILD NTRN WKR CK/MS/HS	187	MT-03	101 \$	19,822.00
CHILD NTRN WKR CK/MS/HS	187	MT-03	101 \$	22,559.68
CHILD NTRN WKR CK/MS/HS	187	MT-03	101 \$	20,480.24
CHILD NTRN WKR-ES	187	MT-02	101 \$	20,794.40
				<u>\$ 395,705.20</u>
				\$ 963,720.11 30

Student Enrollment and Projections

Fiscal Year	Enrollment	All Staff FTE	Teachers FTE	Student to Staff FTE Ratio	Student to Teacher FTE Ratio	Student Enrollment Difference from Previous Year	Percentage of Increase/Decrease from Previous Year
2016	24,330	3,416	1,596	7.12	15.24		
2017	23,826	3,373	1,605	7.06	14.84	(504)	(2.1%)
2018	23,721	3,377	1,601	7.02	14.82	(105)	(0.4%)
2019	22,875	3,258	1,557	7.02	14.69	(846)	(3.6%)
2020	22,427	3,324	1,569	6.75	14.29	(448)	(2.0%)
2021	21,602	3,333	1,547	6.48	13.96	(825)	(3.7%)
2022	20,410	3,346	1,503	6.10	13.58	(1,192)	(5.5%)
2023	20,399	3,370	1,505	6.05	13.55	(11)	(0.1%)
2024	20,095	3,426	1,531	5.87	13.12	(304)	(1.5%)
2025	19,595	3,340	1,493	5.87	13.12	(500)	(2.5%)

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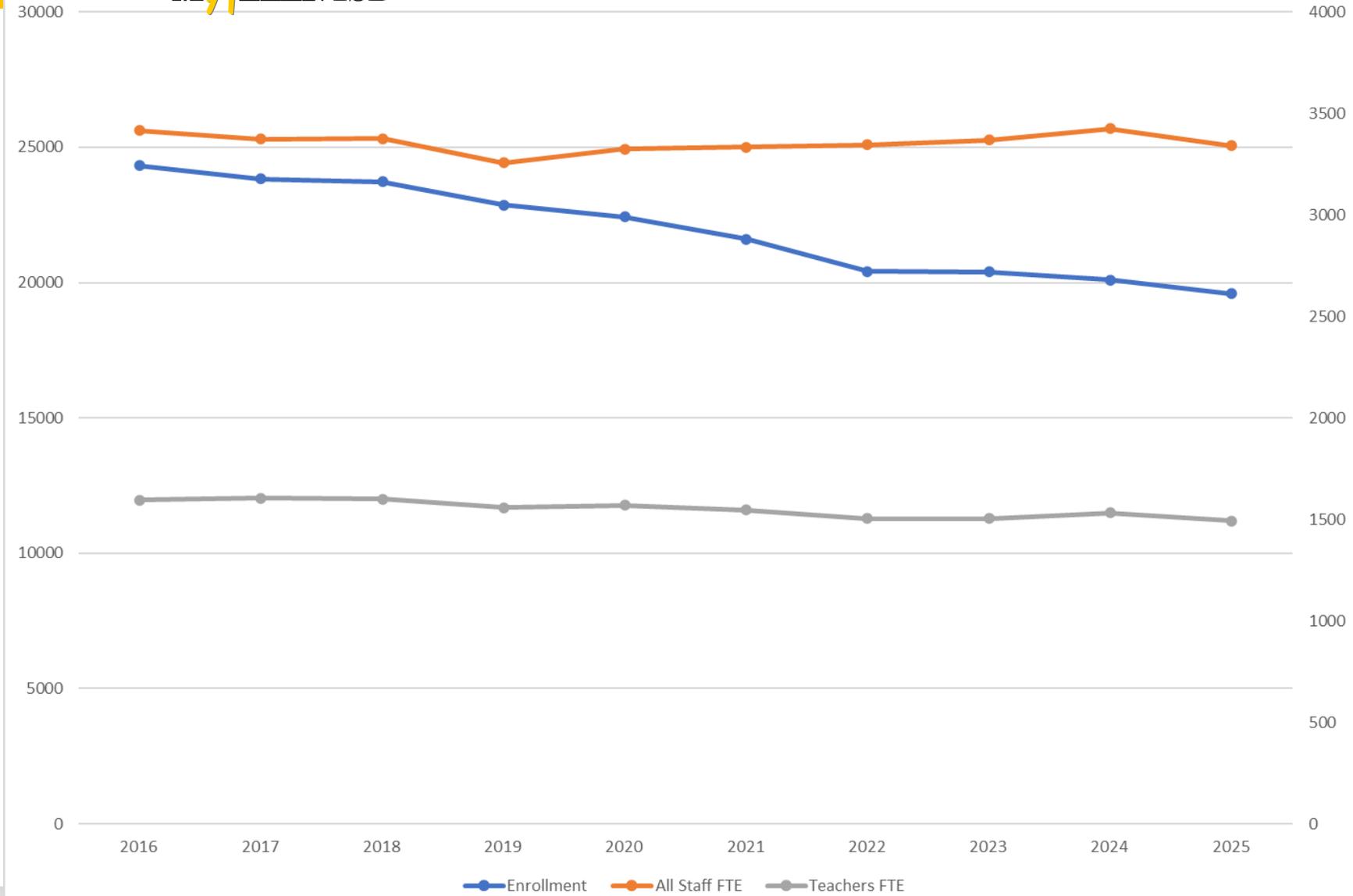
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Enrollment and Staffing



Student Attendance



Fiscal Year	Enrollment	ADA	Percentage of Attendance
2016	24,330	22,400	95.3%
2017	23,826	22,177	95.5%
2018	23,721	21,824	95.5%
2019	22,875	21,161	95.4%
2020	22,427	20,645	95.7%
2021	21,602	19,923	97.0%
2022	20,410	18,697	91.9%
2023	20,399	18,241	92.8%
2024*	20,095	18,181	93.0%
2025*	19,595		93.0%

- Average Daily Attendance (ADA) – the total number of students who are in attendance each day of the school year for the entire school year is divided by the number of instructional days in the school year.
- The Foundation School Program provides school districts with a basic level of funding through its Tier One allotments, which includes but is not limited to the following: regular basic education, special education, dyslexia, compensatory education, bilingual education, career and technology education, early education, college, career or military readiness, teacher incentives, and transportation.
- The basic allotment amount and the number of students in average daily attendance are used to calculate a district's Tier One entitlement.
- Texas is only one of six states that still provides state funding based on student attendance.

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*figures are projected

Fund Balance Report



McAllen Independent School District
General Fund
Unassigned Fund Balance History

							CURRENT	PROJECTED
	Fiscal Year							
Fiscal Year Net Change:	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Unassigned Fund Balance - Beginning July 1	\$ 54,157,604	\$ 54,487,758	\$ 56,262,851	\$ 56,020,075	\$ 56,415,900	\$ 58,223,760	\$ 78,365,385	\$ 64,579,313
Increase/(Decrease)	\$ 330,154	\$ 1,775,093	\$ (242,776)	\$ 395,825	\$ 1,807,860	\$ 20,141,625	\$(13,786,072)	
Unassigned Fund Balance - Ending June 30	\$ 54,487,758	\$ 56,262,851	\$ 56,020,075	\$ 56,415,900	\$ 58,223,760	\$ 78,365,385	\$ 64,579,313	
Number of Days	106.75	82.54	83.37	102.79	87.90	112.96	93.09	

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Questions?

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**BOARD AGENDA REPORT
MCALLEN INDEPENDENT SCHOOL DISTRICT**

MEETING DATE: March 4, 2024

SUBJECT: Discussion of Texas Association of School Boards (TASB) Staffing Review

REFERENCE: Goal 2: People Development; Strategy 2: Attract/Retain High Quality Staff

BACKGROUND INFORMATION/REASON FOR BOARD CONSIDERATION:

On December 18, 2023, the Board of Trustees approved Service Agreement No. 2024-267 for TASB to conduct a review of staffing practices by campus and departments to identify options for cost reduction, improving instructional effectiveness, or implementing strategic practices. Mrs. Karen Dooley (TASB Assistant Director for Human Resources Services) is here to present her report of this staffing review.

ADMINISTRATIVE CONSIDERATIONS/FACTS AND ANALYSIS:

The scope of the review will include staffing practices in the areas of instructional and administrative support staffing; elementary and secondary teachers; special education staffing; technology; district operations - food service, maintenance, custodial, and transportation; and safety and security. TASB consultants have conducted the review through document examination, interviews, and observations.

LEGAL REVIEW: Johnathon Ball, Staff Attorney

BUDGETARY CONSIDERATIONS: Funds were budgeted for this review from general fund account 199.

RECOMMENDED BOARD ACTION:

This item is for informational purposes only.

Attachment:

SUBMITTED BY: _____

For further information contact:
Name: Olga Mendez
Office: (956) 618-6009
eMail: olga.mendez2@mcallsisd.net

Olga Mendez

SUPERVISOR: Olga Mendez (Feb 29, 2024 11:40 CST)

Feb 29, 2024

Approved for presentation to the Board of Education:

Rene Gutierrez

RENE GUTIERREZ (Feb 29, 2024 14:05 CST)