

Garland Independent School District

Board of Trustees

Regular Meeting

Tuesday, October 24, 2023

Agenda

5:00 PM

- I. Call to Order and Determination of a Quorum
- II. Pledges of Allegiance - **Giancarlo Becerra, Bussey MS**
- III. Public Forum: Members of the public who wish to make comments may complete a Public Comment Participation Request in person at Harris Hill Administration Building prior to the start of the meeting indicated in the posting notice. Complaints about student discipline, specific student issues or personnel must be addressed through appropriate administrative channels, in accordance with the Texas Open Meetings Act and Board policy. For more information about public comment procedures, please review the Board Policy for Public Comment accessible at the following link: <https://pol.tasb.org/Policy/Code/364?filter=BED>.
- IV. Information Items
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 - B. Evidence of Excellence
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 - 2. Recognize High School Band National Winners - **Joseph Figarelli** 8
 - 3. Recognize *I Am Texas* Award Art Finalist - **Joseph Figarelli** 9
 - 4. Recognize National Merit Award Semifinalists - **Jason Wheeler** 10
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2. Consider Approval of 2023-2024 HB3 Improvement Plans: Early Childhood Literacy and Math Proficiency (TEC §11.185) and CCMR (TEC §11.186) – Dr. Melissa Hill, Ms. Megan Frankenberg, Ms. Tobi Schmidt, Mr. Coleman Bruman, Ms. Veronica Joyner, Ms. Jana Jones	225
3. Consider Approval of Enrollment Update and Choice of School Calendar – Dr. Babetta Hemphill	237
4. Consider Approval of Revised Shared Service Agreement with Mesquite Regional Day School for the Deaf – Dr. Tanya Ramos	256
5. Consider Approval of Resolution Designating Investment Officers for the District – Allison Davenport	278
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VII. Action Item (Non Consent)	
A. Consider Approval of Student Services Clinic and Garland Health Department MOU – Dr. Babetta Hemphill	389
VIII. Executive Session: Executive session will be held for purposes permitted by Texas Open Meetings Act, Texas Government Code Section 551.001 et seq.	
A. Pursuant to Texas Government Code Section 551.071, private consultation with the Board’s attorney, in person or by phone, when the Board seeks the advice of its attorney about: 1) pending or contemplated litigation; 2) a settlement offer; or 3) on a matter in which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with this chapter;	
Pursuant to Texas Government Code Section 551.074, deliberation regarding the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; or to hear a complaint or charge against an officer or employee	
Pursuant to Texas Government Code Section 551.076. Deliberations Regarding	

Security Devices or Security Audits and;

Pursuant to Texas Government Code Section 551.082, deliberation regarding a complaint or charge brought against an employee of the District by another employee and the complaint or charge directly results in a need for a hearing.

1. Discussion and deliberation regarding TEA's Intruder Detection Audits.
2. Consultation regarding the procedures for conducting a Level III hearing pursuant to Board Policy DGBA (LOCAL).
3. Conduct a hearing regarding a Level III grievance filed by Diana Rodriguez pursuant to Board Policy DGBA(LOCAL).
4. Consultation and deliberation regarding a Level III grievance filed by Diana Rodriguez to Board Policy DGBA (LOCAL).
5. Consultation with District's attorney concerning legal and procedural issues regarding the proposed termination of the Chapter 21 contract of Tori Woods.
6. Consultation and deliberation regarding Superintendent's Formative Evaluation.
7. Consultation and deliberation regarding Internal Audit Evaluation.

IX. Reconvene from Executive Session for action relative to items considered during Executive Session

- A. Consider, Discuss and Take Action on Level III Employee Grievance Appeal of Diana Rodriguez.
- B. Consideration and possible action to propose the termination of the Chapter 21 contract of Tori Woods.

X. Adjournment



Garland Independent School District Board of Trustees

Date of Meeting: October 24, 2023
Agenda Item: Special Recognition
Agenda Section: Information Items
Administrator Responsible: Jason Wheeler
Exec. Director of Communications

Summary/Background Information:

Leadership Rowlett is a program offered by the Rowlett Chamber of Commerce to any interested citizen who lives or works in Rowlett or is a member of the Rowlett Chamber. The purpose of Leadership Rowlett is to provide corporate leadership training; to motivate and encourage civic leaders; and to develop personal leadership characteristics and skills within individuals.

Participants are introduced to state, county, city officials, school board trustees, administrators, community leaders, community boards and commissions. Leadership skill topics are taught with active participation along with numerous field trips.

This month's field trip centered on education. The leadership class had the opportunity to visit with dynamic educators and students in GISD and tour our facilities.

We thank Leadership Rowlett for their partnership with GISD.

Administrative Recommendations:

Provided for your information only.



Garland Independent School District Board of Trustees

Date of Meeting: October 24, 2023

Agenda Item: Special Recognition

Agenda Section: Information Items

Administrator Responsible: Joseph Figarelli
Director of Fine Arts

Summary/Background Information:

We would like to specially recognize our Garland High School Speech and Debate team. Coach Talia Powell has quadrupled the size of this team post-Covid creating a powerhouse of debaters who have dominated competitors from established programs throughout the state and country.

Last year, Garland High School competed at the National NSDA tournament in Arizona, the NIETOC in Minnesota, TFA state, and UIL state with students earning spots in the final rounds. This season is already starting off stronger than last year. They have won several first place awards at the Annual Grapevine Classic and third place overall sweepstakes at the Lindale High School tournament. Two students are already state and national qualifiers with more forthcoming. Garland ISD and the Fine Arts Department wishes them continued success throughout this competition season.

We would like to recognize Coach Talia Powell from Garland High School. Their principal is Duke Barnett.

Administrative Recommendations:

Provided for your information only.



Garland Independent School District Board of Trustees

Date of Meeting:	October 24, 2023
Agenda Item:	Evidence of Excellence
Agenda Section:	Information Items
Administrator Responsible:	Jason Wheeler Executive Director of Communications

Summary/Background Information:

U.S. News has released the names for the 2023-2024 Best Public High Schools in Texas and at the National level. We're proud to announce that 5 of our GISD High Schools made the National Best list!

- North Garland HS
- Sachse HS
- Lakeview Centennial HS
- Garland HS
- Rowlett HS

Administrative Recommendations:

Provided for your information only.



Garland Independent School District Board of Trustees

Date of Meeting: October 24, 2023
Agenda Item: Evidence of Excellence
Agenda Section: Information Items
Administrator Responsible: Joseph Figarelli
Director of Fine Arts

Summary/Background Information:

Sachse HS...Holly Taylor-Director, Shae Creel-Principal

The Mark of Excellence project seeks to recognize and award outstanding achievement in performance by high school and middle school bands, choirs and orchestras. The project gathers entries from throughout the United States and provides valuable feedback for all entrants. A unique competitive environment is created which allows ensembles to compare their performance quality to other outstanding groups from across the country. The top 25% of entrants are recognized as National Winners, with the second 25% named as Commended Winners. In 2021 and 2022 the Sachse Wind Ensemble was named a Commended winner. This year, the Sachse Mustang Band Wind Ensemble was recognized as a National Winner in the Mark of Excellence National Wind Band Competition in the 2023 Recording Submission Process.

LCHS...Jared Hudler-Director, Elise Mosty-Principal

The Mark of Excellence project seeks to recognize and award outstanding achievement in performance by high school and middle school bands, choirs and orchestras. The project gathers entries from throughout the United States and provides valuable feedback for all entrants. A unique competitive environment is created which allows ensembles to compare their performance quality to other outstanding groups from across the country. The top 25% of entrants are recognized as National Winners, with the second 25% named as Commended Winners. This year, the Lakeview Centennial Wind Ensemble was recognized as a Commended Winner in the Mark of Excellence National Wind Band Competition for the second year in a row. The band was also named a Commended Winner in the National Wind Band Honors New Music Division, which highlights performances of music written by living composers.

Administrative Recommendations:

Provided for your information only.



Garland Independent School District Board of Trustees

Date of Meeting: October 24, 2023

Agenda Item: Evidence of Excellence

Agenda Section: Information Items

Administrator Responsible: Joseph Figarelli
Director of Fine Arts

Summary/Background Information:

The Fine Arts Department would like to recognize Rena Wu. She is a finalist for the I Am Texas competition and received prize money for her artwork entitled, Longhorn in Bluebonnet Fields. This work will be published in the I Am Texas Historian's Journal where it will be part of the Bryan Museum's permanent collection. Rena completed this work while a student at Sewell elementary under the guidance of Rita Schaefer. Their principal is Melinda Hoover.

Administrative Recommendations:

Provided for your information only.



Garland Independent School District Board of Trustees

Date of Meeting:	October 24, 2023
Agenda Item:	Evidence of Excellence
Agenda Section:	Information Items
Administrator Responsible:	Jason Wheeler Executive Director of Communications & PR

Summary/Background Information:

Each year, 1.5 million juniors take the PSAT/NMSQT. In early September, about 16,000 students, or approximately 0.5 percent of the highest-scoring students per state, are notified by the National Merit Scholarship Corporation that they have qualified as National Merit Semifinalists. The stated goals of National Merit are to honor the nation's scholastic champions and encourage the pursuit of academic excellence.

This year, we have **four** National Merit Semifinalists. This group of students is a special group of scholars, and we are very proud to celebrate their outstanding academic achievement.

Our 2023 National Merit Semifinalists are:

Garland High School

- Margaret Bryant
- Steven Hunt
- Minori Norah Kikuchi
- Johnathan Ontiveros
- Eric Tran
- Phi Vu

North Garland High School

- Thomas Phung

Sachse High School

- Ayden Leonard

Please join me in applauding our National Merit Finalists for their outstanding achievement. Thank you to the parents, teachers, counselors, PSAT coaches, and campus administrators who encouraged them along the way.

Administrative Recommendations:

Provided for your information only.



Garland Independent School District Board of Trustees

Date of Meeting:	October 24, 2023
Agenda Item:	Going the Extra Mile (GEM) Recognition
Agenda Section:	Information Item
Administrator Responsible:	Jason Wheeler Executive Director of Communications

Summary/Background Information:

The Going the Extra Mile (GEM) recognition is a district acknowledgment of those outstanding Garland ISD employees who display superior commitment, innovation, leadership, work ethic, accomplishments and/or initiative.

Garland ISD GEM (Going the Extra Mile) Recognition is open to any GISD employee, and anyone can nominate an employee as a GEM. Those selected are notified and recognized at a GISD Board of Trustees meeting once a month.

David Thompson, Custodian at Weaver Elementary, was nominated for going above and beyond in his position. He genuinely cares about keeping our school safe, clean, and inviting for the students and staff. Mr. David is always ready to greet students with a smile and a fist bump when they enter the cafeteria for lunch. Our custodians have been short-staffed, and Mr. David has put in several hours of overtime to ensure all areas of our school are clean and ready for the students each school day. He always has a smile on his face, and he radiates positivity and love for all those he encounters.

In a society where people often take their jobs and ability to work and provide for themselves for granted, it is refreshing to witness someone who takes pride and joy in what they do.

Administrative Recommendation:

Provided for your consideration.



Garland Independent School District Board of Trustees

Date of Meeting:	October 24, 2023
Agenda Item:	Receive Intruder Detection Audit Report
Agenda Section:	Information Item
Administrator Responsible:	Mr. Mark Quinn Director of Security

Summary/Background Information:

The top priority of Garland ISD and the State of Texas is keeping students and staff safe every day. The Texas School Safety Center recently conducted an Intruder Detection Audit at one or more of our campuses. The audits test whether a campus is accessible to an unauthorized individual. This audit seeks to help districts identify how campuses can improve safety for students, such as ensuring exterior doors are locked. The audit provides us with an opportunity to create a safer learning environment for our students and staff.

We are working closely with our district's School Safety & Security Committee to ensure that we are training all our staff and securing our doors for the protection of everyone at our campuses. The support from the state in conducting the Intruder Detection Audits is just one of the many actions we are taking to ensure our schools are safe. We know that this work does not end, and we appreciate the Board's support.

We acknowledge that parents and community members are likely very interested in the details of the audit results; however, it is in the best interest of the students that we do not share this information to the broader public as it could lead to compromising important campus security information. Specific details of the Intruder Detection Audit will be discussed in the executive session and with the Safety and Security Committee. Garland ISD is committed to providing a safe and secure learning environment for our students and staff.

Administrative Recommendations:

Provided for your information.



Garland Independent School District Board of Trustees

Date of Meeting:	October 24, 2023
Agenda Item:	Trustees' Report
Agenda Section:	Discussion Item
Administrator Responsible:	Dr. Ricardo López Superintendent

Summary/Background Information:

Trustees report to other trustees, the administrative staff and the public of activities that impact the Board's governance of the District. Trustees may report on the following subjects:

1. Trustee attendance at recent district and community events.
2. Announcement of upcoming district and community events.
3. Recognition of outstanding performance by district staff and students.
4. Recognition of new programs and special activities.
5. Message from Board President.

Administrative Recommendations:

For discussion.

October 23, 2023 - October 29, 2023

October 2023

Su	Mo	Tu	We	Th	Fr	Sa
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29	30	31				

November 2023

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Monday, October 23

Tuesday, October 24

5:00pm - 8:00pm Board Meeting - Leadership Rowlett (Board Room)

Wednesday, October 25

Thursday, October 26

Friday, October 27

11:30am - 1:00pm Annual Principal Appreciation Trunk or Treat (Home side of HBJ Stadium)

Saturday, October 28

Sunday, October 29

October 30, 2023 - November 5, 2023

October 2023

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November 2023

Su	Mo	Tu	We	Th	Fr	Sa
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26	27	28	29	30		

Monday, October 30

- 11:30am - 1:00pm Garland Chamber of Commerce SPARK Luncheon** (Dallas College) - Ricardo Lopez
- 6:30pm - 7:30pm Copy: MEC Meeting** (Student Services) - Ricardo Lopez

Tuesday, October 31

- Halloween** (United States)

Wednesday, November 1

- 9:00am - 10:00am Council of PTAs Delegate Meeting** (HH Annex - Garland Room) - Ricardo Lopez

Thursday, November 2

Friday, November 3

Saturday, November 4

Sunday, November 5

November 6, 2023 - November 12, 2023

November 2023							December 2023						
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26	27	28	29	30			24	25	26	27	28	29	30
							31						

Monday, November 6

Tuesday, November 7

Election Day (United States)

Staff Development

Wednesday, November 8

11:30am - 1:00pm Rowlett Chamber of Commerce (Rowlett Community Center) - Ricardo Lopez

Thursday, November 9

Friday, November 10

Veteran's Day (Observed) (United States)

6:30pm - 9:30pm NGHS World Dance Company Mavs Game Performance (American Airlines Center)

Saturday, November 11

Veteran's Day (United States)

Sunday, November 12

November 13, 2023 - November 19, 2023

November 2023							December 2023						
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26	27	28	29	30			24	25	26	27	28	29	30
							31						

Monday, November 13

Tuesday, November 14

11:30am - 1:00pm Sachse Chamber Luncheon (Chase Oaks Church, 2709 3rd St, Sachse, TX 75048) [📍](#)

3:00pm - 5:00pm Finance, Facilities and Operations Committee Meeting (Board Room) - Mechelle Hogan [📍](#)

4:30pm - 6:00pm Board Bond Committee (Boardroom) - GISD Board of Trustees [📍](#)

6:00pm - 8:00pm Academic and District Affairs Committee Meeting (Board Room) - Mechelle Hogan [📍](#)

Wednesday, November 15

Thursday, November 16

6:00pm - 9:00pm NTAASB Meeting (Garland ISD; GRCTC)

Friday, November 17

Saturday, November 18

Sunday, November 19

November 20, 2023 - November 26, 2023

November 2023

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December 2023

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10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

Monday, November 20

12:00am Thanksgiving Break →

Tuesday, November 21

← Thanksgiving Break →

Wednesday, November 22

← Thanksgiving Break →

Thursday, November 23

← Thanksgiving Break →

Thanksgiving Day (United States)

Friday, November 24

← 12:00am Thanksgiving Break

Day After Thanksgiving Day (United States)

Saturday, November 25

Sunday, November 26

November 27, 2023 - December 3, 2023

November 2023							December 2023						
Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4						1	2
5	6	7	8	9	10	11	3	4	5	6	7	8	9
12	13	14	15	16	17	18	10	11	12	13	14	15	16
19	20	21	22	23	24	25	17	18	19	20	21	22	23
26	27	28	29	30			24	25	26	27	28	29	30
							31						

Monday, November 27

Tuesday, November 28

9:00am - 2:00pm Special Olympics Bowling Competition (Bowlero Garland Lanes)

5:00pm - 8:00pm Board Meeting (Board Room) 

Wednesday, November 29

Thursday, November 30

Friday, December 1

6:00pm - 10:00pm GEF Tinsel and Trivia (Atrium, Patty Granville Center)

Saturday, December 2

Sunday, December 3



**Garland Independent School District
Board of Trustees**

Date of Meeting: October 24, 2023
Agenda Item: Superintendent's Report
Agenda Section: Discussion Item
Administrator Responsible: Dr. Ricardo López
Superintendent

Summary/Background Information:

Dr. López will provide an update on District and community events.

Administrative Recommendations:

Provided for your information and discussion.



**Garland Independent School District
Board of Trustees**

Date of Meeting: October 24, 2023
Agenda Item: Future Agenda Items
Agenda Section: Discussion Item
Administrator Responsible: Dr. Ricardo López
Superintendent

Summary/Background Information:

Trustees may submit items to be placed on future Board Meeting agendas.

Administrative Recommendations:

For discussion.



Garland Independent School District Board of Trustees

Date of Meeting: October 24, 2023

Agenda Item: Cost Savings Audit Report

Agenda Section: Discussion Item

Administrator Responsible: Dr. Ricardo López, Superintendent
Wesley Johnson, Internal Audit Advisory Group Chair
Greg Gibson, Gibson Consulting

Summary/Background Information:

Gibson conducted a Cost Savings Audit to identify significant cost savings opportunities to help Garland ISD prepare for increasing financial stress due to recent declines in enrollment and termination of the ESSER federal funding program for learning recovery. The purpose of this agenda item will be to share independent review findings.

Administrative Recommendations:

Provided for your consideration and discussion.

Garland Independent School District Cost Savings Audit Report

Contents

- Introduction
 - Audit Objectives
 - Methodology
 - Summary
- Garland ISD Profile
- Recommended Cost Savings
- Budget Dashboard

Introduction

Audit Objectives

- **To Identify Significant Cost Savings Opportunities**

- To help Garland ISD prepare for increasing financial stress due to recent declines in enrollment and termination of the ESSER federal funding program for learning recovery
- To identify opportunities to achieve cost savings of at least \$1 million annually, or \$5 million over 5 years

Methodology

- **Phase 1 – Fall 2022**

- Obtained financial, staffing, and operational data for all departments and programs
- Developed data dashboard to support analysis
- Conducted interviews with major program and department heads, and senior leadership
- Identified potential opportunities for significant cost savings to be further investigated
- Conducted briefing with Garland ISD Administration and Internal Audit Advisory Group

Methodology

- **Phase 2 – Spring/Summer 2023**

- Requested and analyzed supplemental data for Phase 2 list of opportunities
- Conducted interviews with Department Administration
- Conducted deeper dive into evaluating specific savings opportunities
- Finalized list of major opportunities and estimated fiscal impact
- Briefed Garland ISD senior leadership
- Presented results to Internal Audit Advisory Group

Summary

- **\$16 million in annual General Fund Cost Savings identified, or \$82 million over 5 years**

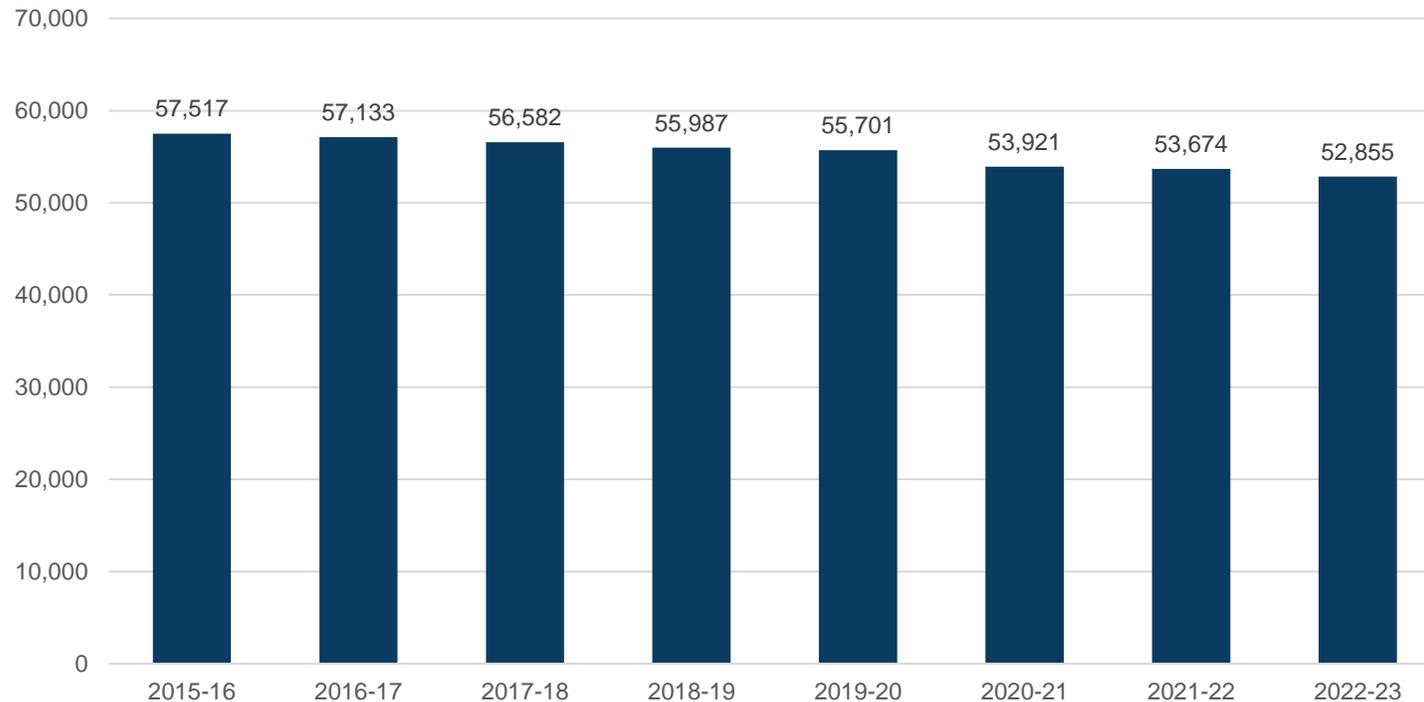
Recommendation	Annual General Fund Cost Savings	Five-Year Savings
1. Consistently apply Garland ISD secondary teacher staffing formulas	\$9,123,400	\$45,617,000
2. Proceed with elementary school consolidation plans	\$5,023,575	\$25,117,875
3. Consistently apply elementary custodial staffing formulas to achieve higher productivity and realize cost savings	\$912,600	\$4,563,000
4. Extend the bus replacement schedule to 15 years to reduce the average annual investment in buses	\$1,496,700	\$7,483,500
Totals	\$16,556,275	\$82,781,375

Garland ISD Profile

GISD Enrollment Trends

- GISD enrollment steadily declining over past 8 years, more so during COVID

GISD Enrollment, 2015-16 to 2022-23

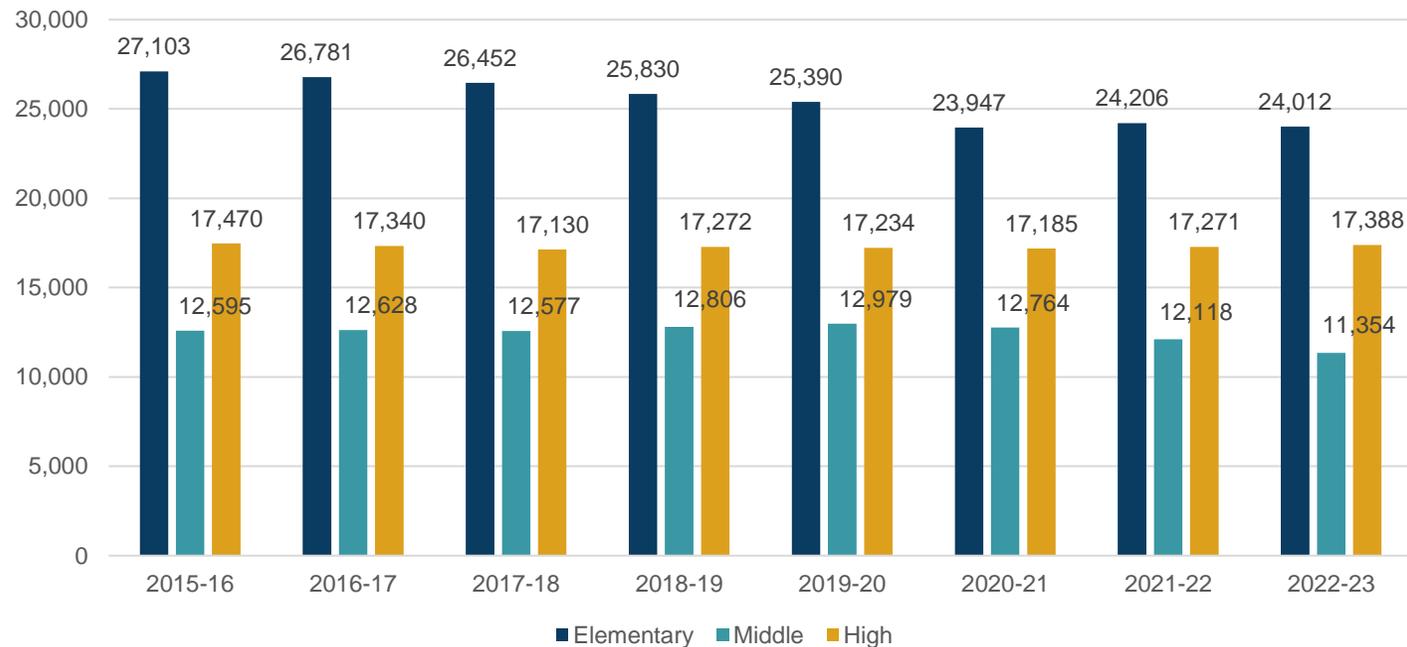


Sources. TEA October Snapshots, 2015-16 to 2021-22; GISD October Snapshot, 2022-23

GISD Enrollment Trends

- Enrollment decline more pronounced in elementary and middle schools, although elementary decline has flattened during the past 3 years.

GISD Enrollment by School Type, 2015-16 to 2022-23, including PK and EE

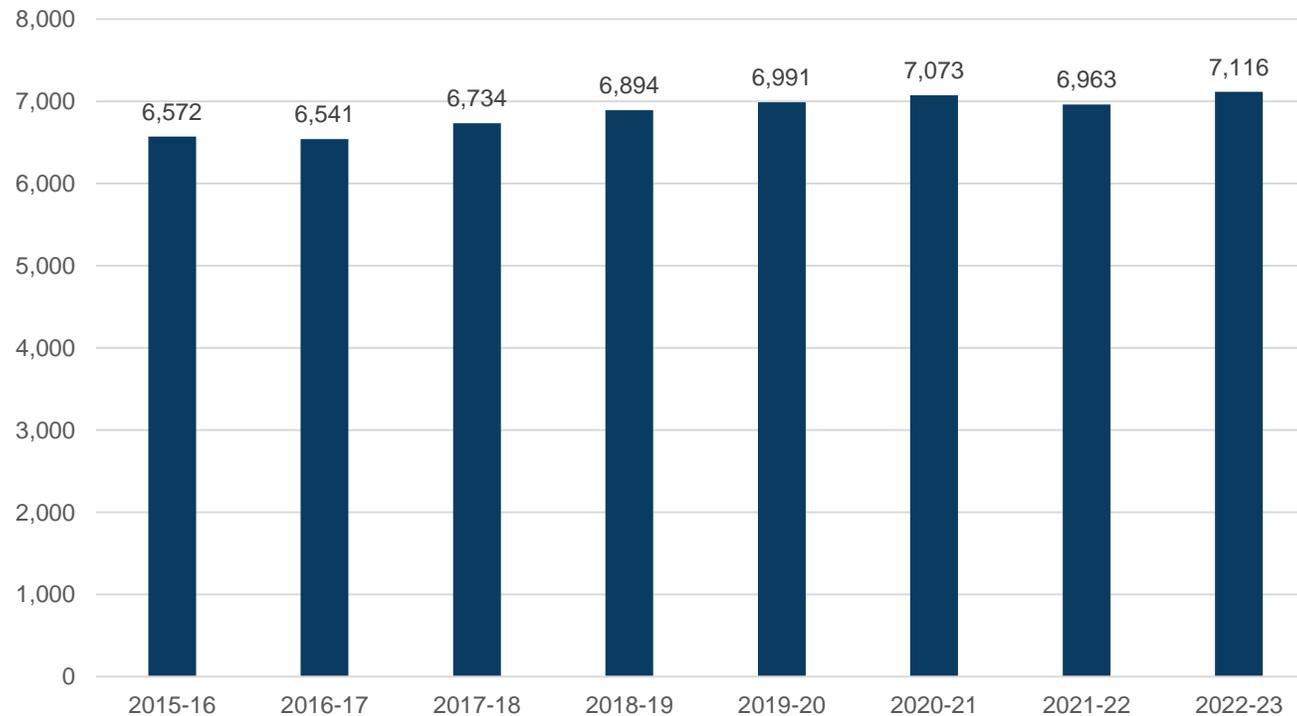


Sources. TEA October Snapshots, 2015-16 to 2021-22; GISD October Snapshot, 2022-23
Note. Excludes specialty school enrollment

GISD Staffing Trends

- Staffing has increased during declining enrollment

GISD Total Staff FTEs, 2015-16 to 2022-23

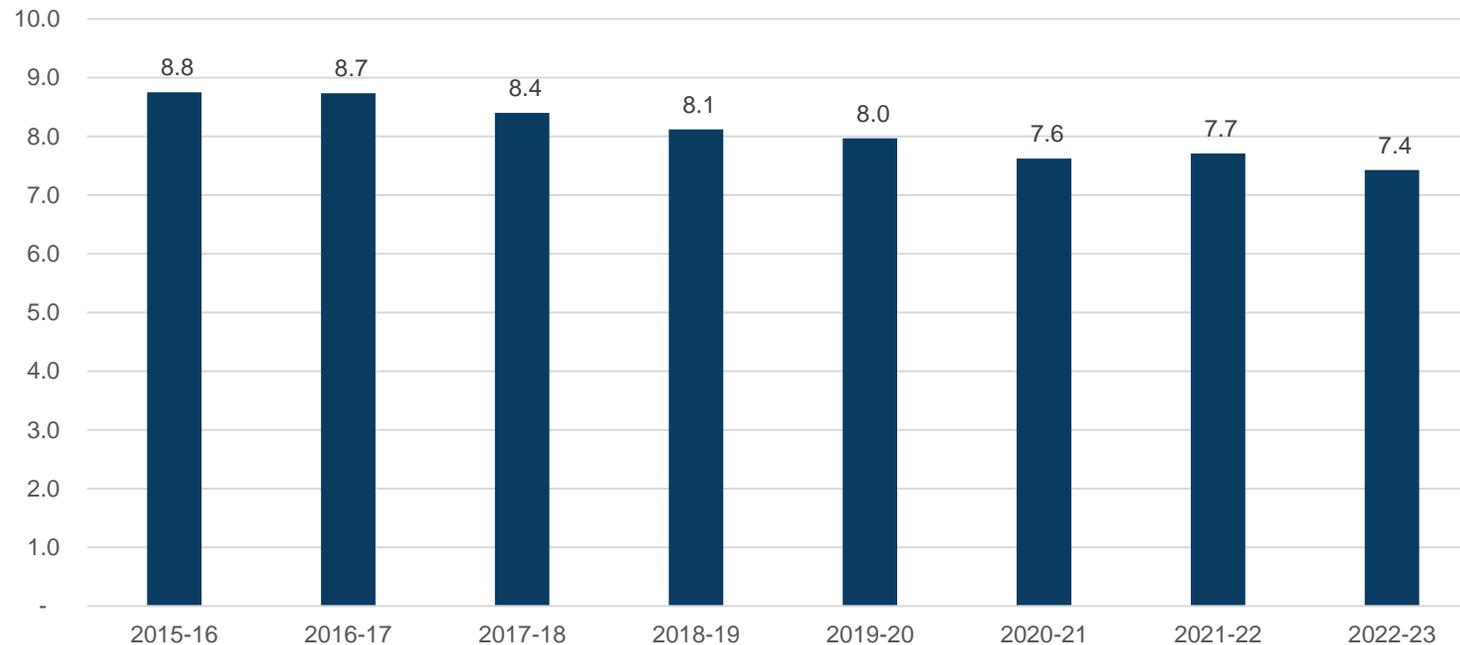


Source. GISD October Snapshots, 2015-16 to 2021-23

GISD Staffing Trends

- As a result, staffing efficiency (measured by Pupil-Total staff ratio) has declined by 16% over past 8 years

GISD Pupil-Total Staff Ratio, 2015-16 to 2022-23



Source. GISD October Snapshots, 2015-16 to 2021-23

Observations

- State funding formula penalizes shrinking districts:
 - Student leaving district causes loss of entire per-student funding allotment, even though most costs related to that student remain
 - This is due to the dispersion of students lost – they are not in the same classroom, grade level or school
 - One student removed from a class does not necessarily change the cost structure of that class

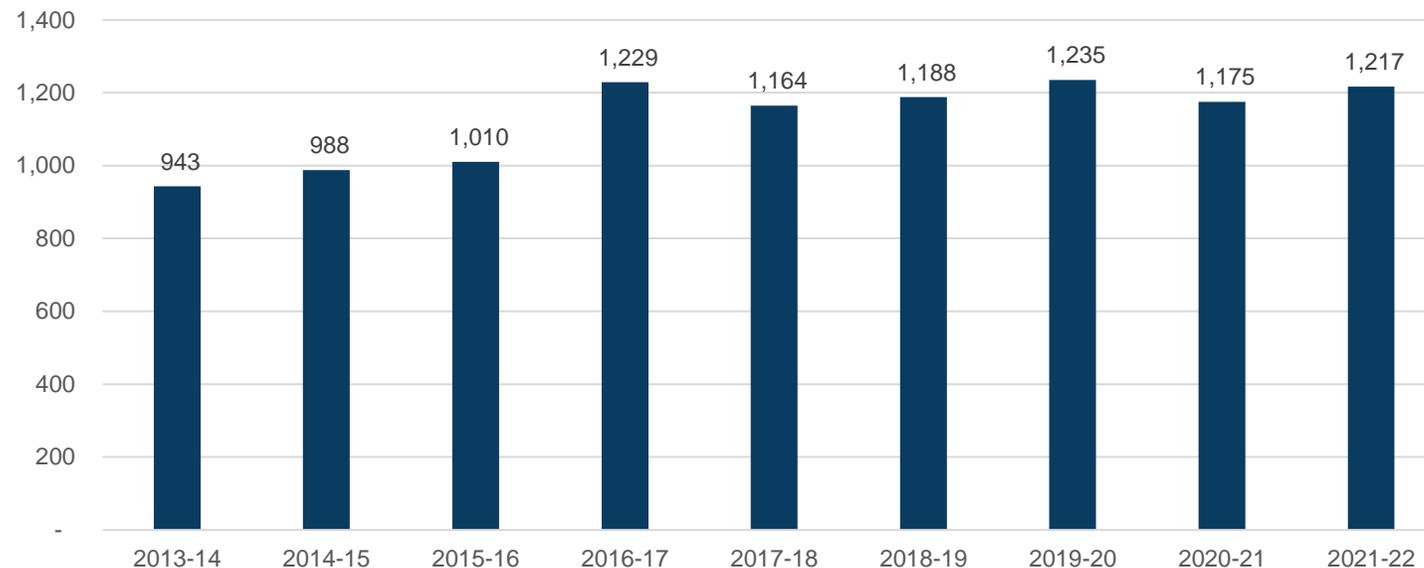
Observations

- Garland ISD has not sufficiently adjusted staffing levels for declining enrollment
 - Before and after COVID
 - Uncertainty after COVID whether students would return – this complicated staffing decisions

Observations

- Garland ISD Pupil to Central (Senior) Administration Ratio has increased over the past 9 years, indicating a trend of lower staff counts relative to the student population

Pupil-Central Administrator Ratio, 2013-14 to 2021-22

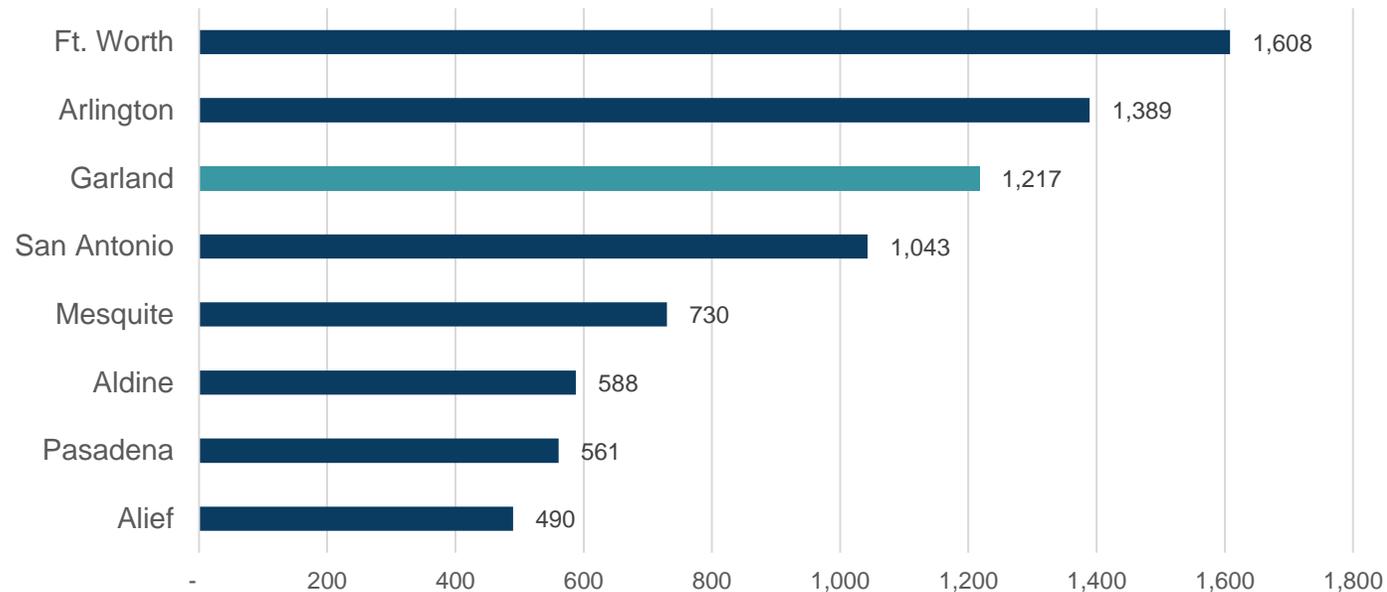


Source. Calculated from TEA October Snapshots, 2015-16 to 2021-22

Observations

- Garland ISD also compares favorably to its peers on the Pupil-Central (Senior) Administrator ratio

Pupil-Central Administrator Ratio, GISD and Peers, 2021-22



Source. Calculated from TEA October Snapshots, 2021-22

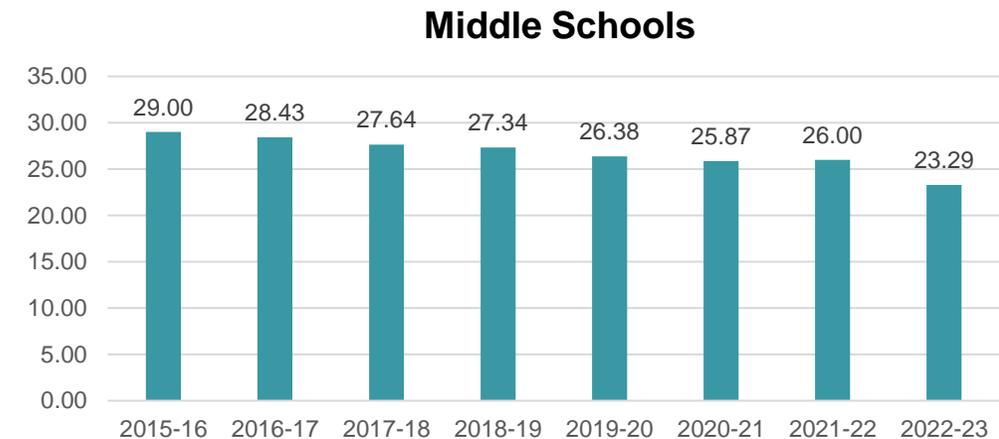
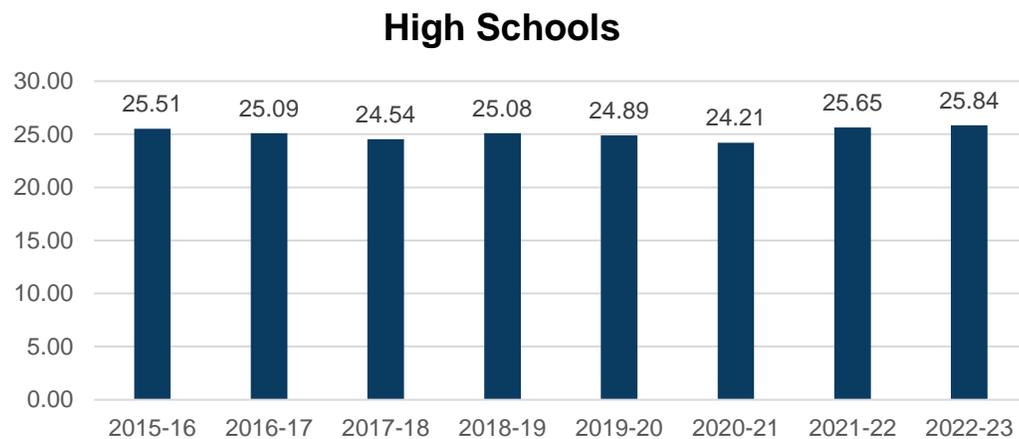
Recommended Cost Savings

Instructional Staffing - Secondary

- **GISD Teacher Staffing Formula – Secondary**
 - 27 (pupils) to 1 (teacher) base ratio
 - Assumes 2 teacher planning periods
 - Excludes special education and ESL staffing

Instructional Staffing - Secondary

- **Actual secondary staffing is above that prescribed by formula (lower pupil-teacher ratio) for all high schools and some middle schools**
 - High school pupil-teacher ratio consistently below target of 27/1 over past 8 years
 - Middle school was above 27/1 target in 2015-16; ratio declined 19.7% over past 8 years

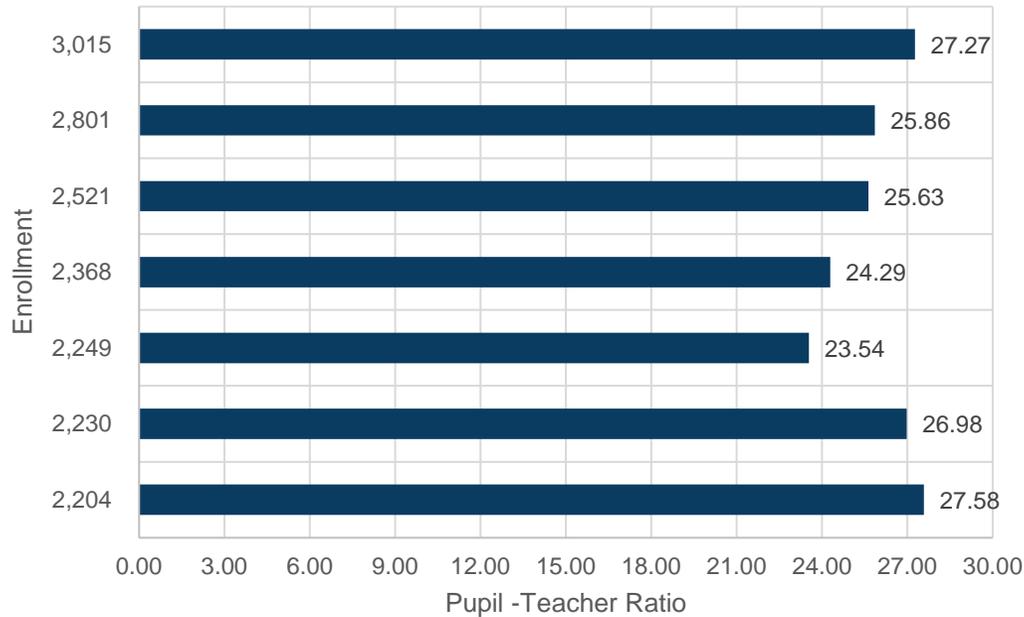


Source. Calculated from GISD October Snapshots, 2015-16 to 2021-23

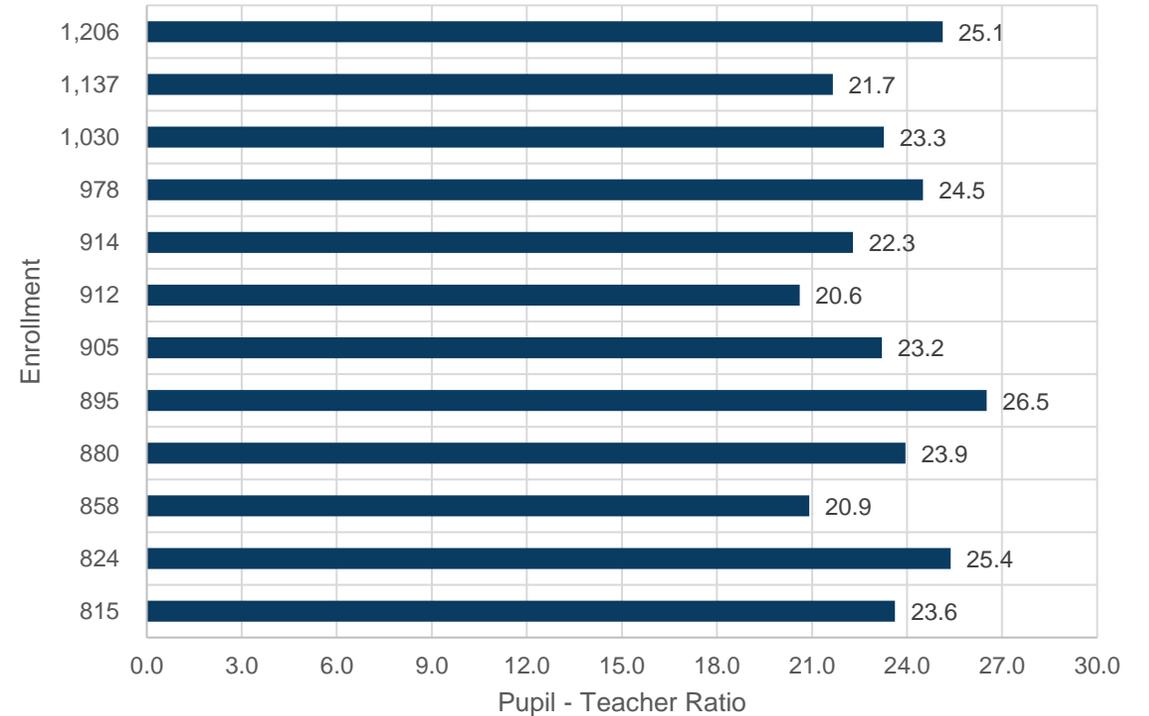
Instructional Staffing - Secondary

- **No apparent relationship between school size and pupil-teacher ratio**

High Schools FY23



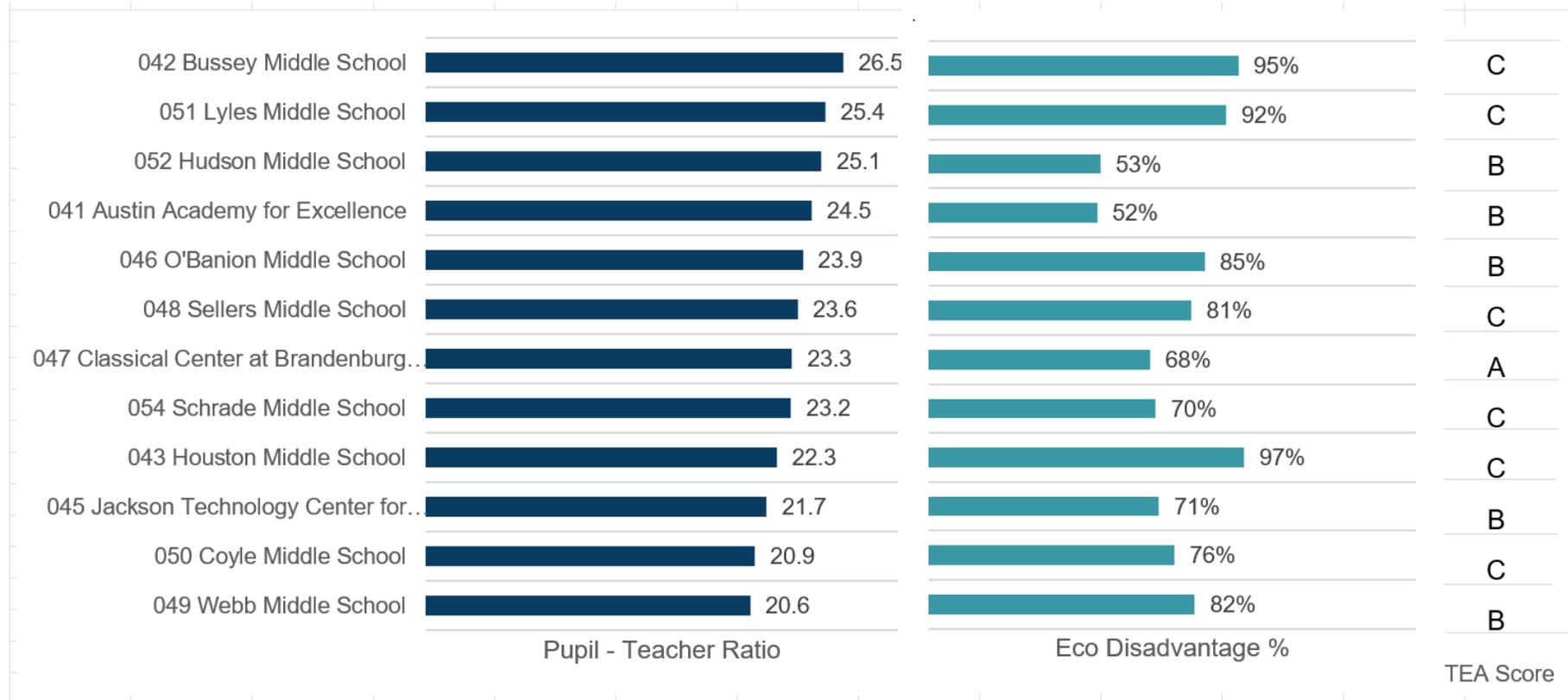
Middle Schools FY23



Source. Calculated from GISD October Snapshot, 2022-23

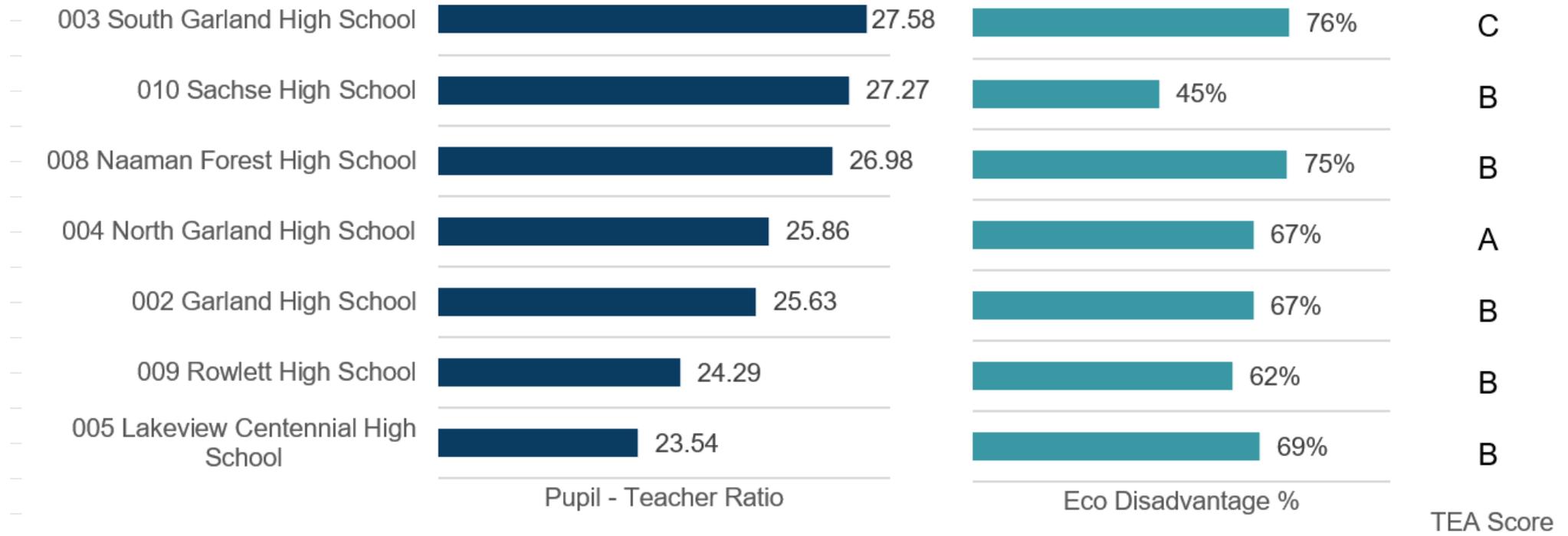
Instructional Staffing - Secondary

- **No discernable relationship between Pupil-Teacher Ratios and Economically Disadvantaged %, or Campus Accountability Ratings – MIDDLE SCHOOLS**



Instructional Staffing - Secondary

- No discernable relationship between Pupil-Teacher Ratios and Economically Disadvantaged %, or Campus Accountability Ratings – HIGH SCHOOLS**



Instructional Staffing - Secondary

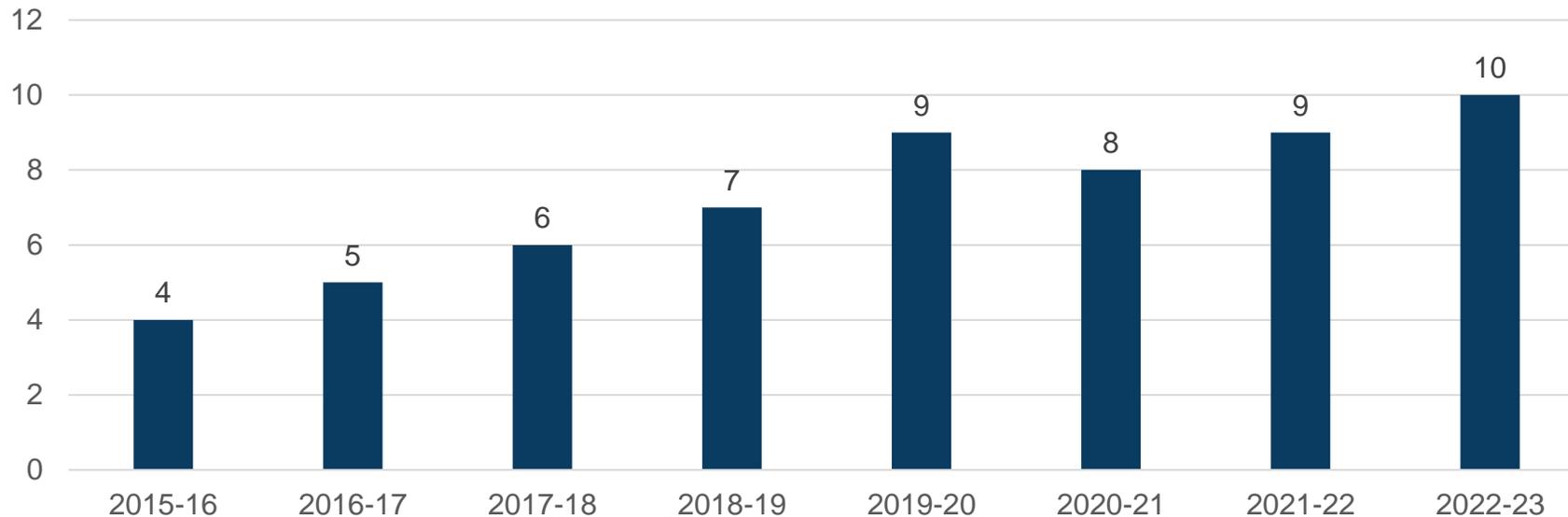
- Application of formula to all secondary schools results in 127.6 fewer teachers and annual savings of \$9.1 million

School Type	Teacher FTE 2022-23	Teacher FTE Based on District Ratio	Reduction Teacher FTE	Average Salary + Benefits	Estimated Cost Savings
Middle	649.9	560.7	89.2	\$71,500	\$6,377,800
High	897.1	858.7	38.4	\$71,500	\$2,745,600
Total	1,547.0	1,419.4	127.6	\$71,500	\$9,123,400

Source. Calculated from Garland ISD staffing and student data

School Consolidation

- **GISD is proposing to consolidate 8 small elementary schools into 4 larger schools**
 - Declining enrollment has contributed to a higher number of elementary schools (excluding Pre-K schools) with less than 400 students over the past 8 years



Sources. TEA October Snapshot, 2015-16 to 2021-22; GISD October Snapshot, 2022-23

School Consolidation

- **Savings of \$5 million annually can be obtained through school consolidation**
 - Smaller schools are higher cost due to the lack of “economies of scale” that can be achieved by larger schools
 - GISD General Fund operating expenditures per student at the 8 smaller schools are \$1,721 higher (30%) than larger elementary schools (>584 students)
 - By applying the number of students (2,919) in the 8 small schools against the cost differential, the resulting annual savings is \$5,023,575

School Consolidation

- Savings of \$5 million annually can be obtained through school consolidation

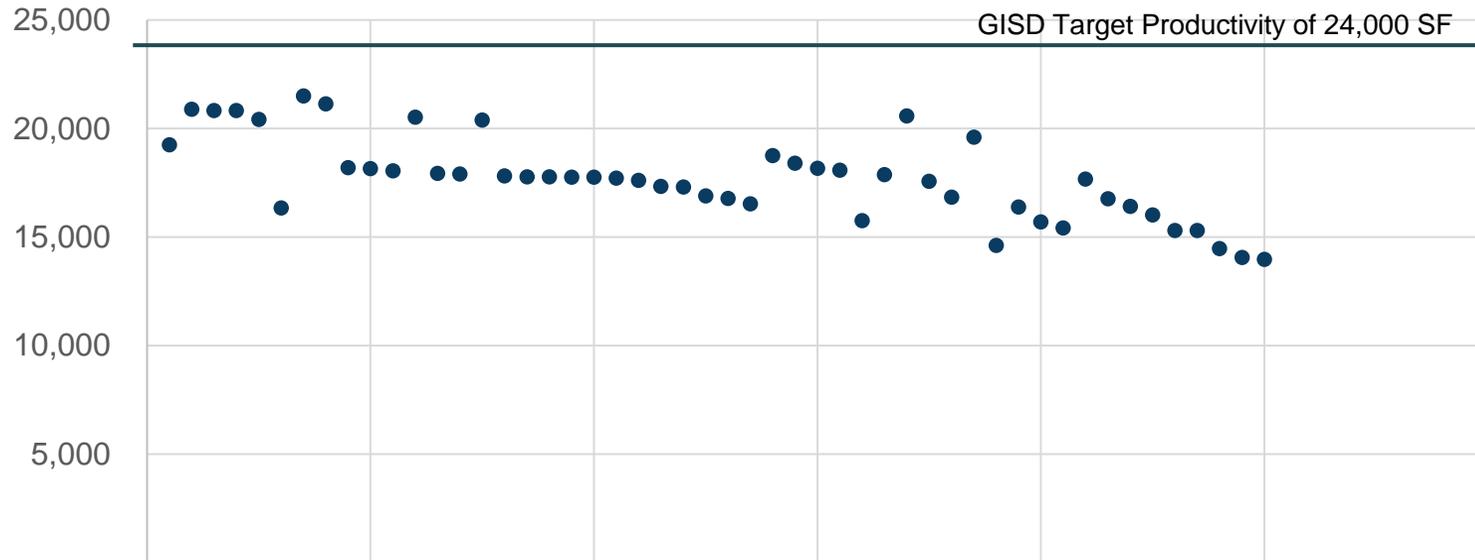
Savings Variables	Amounts
Operating expenditure per student in eight elementary schools	\$7,335.17
Operating expenditure per student in schools greater than 584	\$5,614.18
The operating expenditure difference (\$7,605.73 - \$5,614.18)	\$1,720.99
Number of students in eight schools	2,919
Potential savings	\$5,023,575

Elementary Custodial Staffing

- **Garland ISD outsources secondary custodial services and provides elementary and administrative facility custodial services in-house**
 - In-house operation cleans 3.8 million square feet of space each day, most of which (3.2 million) relates to elementary schools
 - In-house staffing approach targets a ratio of 24,000 square feet per custodian to determine staffing levels. This is a reasonable target for elementary schools given the average square feet per school

Elementary Custodial Staffing

- **Actual custodial staffing is far above the GISD target, as shown by lower coverage ratios (gross square feet per FTE custodian)**
 - GISD coverage ranges from 13,978 to 21,498 square feet per FTE



Source. GISD Custodial FTEs by Elementary Campus, 2022-23

Elementary Custodial Staffing

- **Several factors are contributing to lower productivity**
 - Small schools – smaller schools make it more difficult to achieve target productivity levels since one custodian needs to be at the school during the day
 - Custodian work schedules – most of custodial time is scheduled during the school day, when students are there. This is not the ideal time for cleaning
 - Custodial pay – current custodian vacancy rates and absentee rates are high due to lower pay relative to neighboring districts. More difficult to retain trained staff

Elementary Custodial Staffing

- **Several factors are contributing to lower productivity (continued)**
 - Insufficient use of part-time shifts – most elementary schools are assigned full-time staff, even though the formula may dictate less
 - Dated and underutilized equipment – cleaning equipment is old at several schools, and some staff are not trained on how to use it
 - Square footage applied – staff allocations are based on “gross” square feet of building space and not “cleaned” square feet of space. Particularly an issue for schools that are under capacity and do not – or should not – be using all the space (28 schools below 75% capacity)
- **Result: Total custodial cost per square foot is \$1.95, \$0.63 (47%) higher than secondary contracted cost per square foot**

Elementary Custodial Staffing

- Annual estimated gross savings of \$912,600

Savings Factor	2022-23	Proposed
Total square feet cleaned	3,239,932	3,239,932
Square feet per FTE custodian	17,608	24,000
FTE allocation	184.00	135.00
FTE difference		50
Adjustment for 50% of day shift custodian 50 elementary schools x 0.5 FTE		(25)
Net adjustment		25
Average salary and benefits (\$15 hourly average x 260-day schedule x 8 hours a day plus 17% benefits)		\$36,504
Estimated Savings at Target Productivity	-	\$912,600

Elementary Custodial Staffing

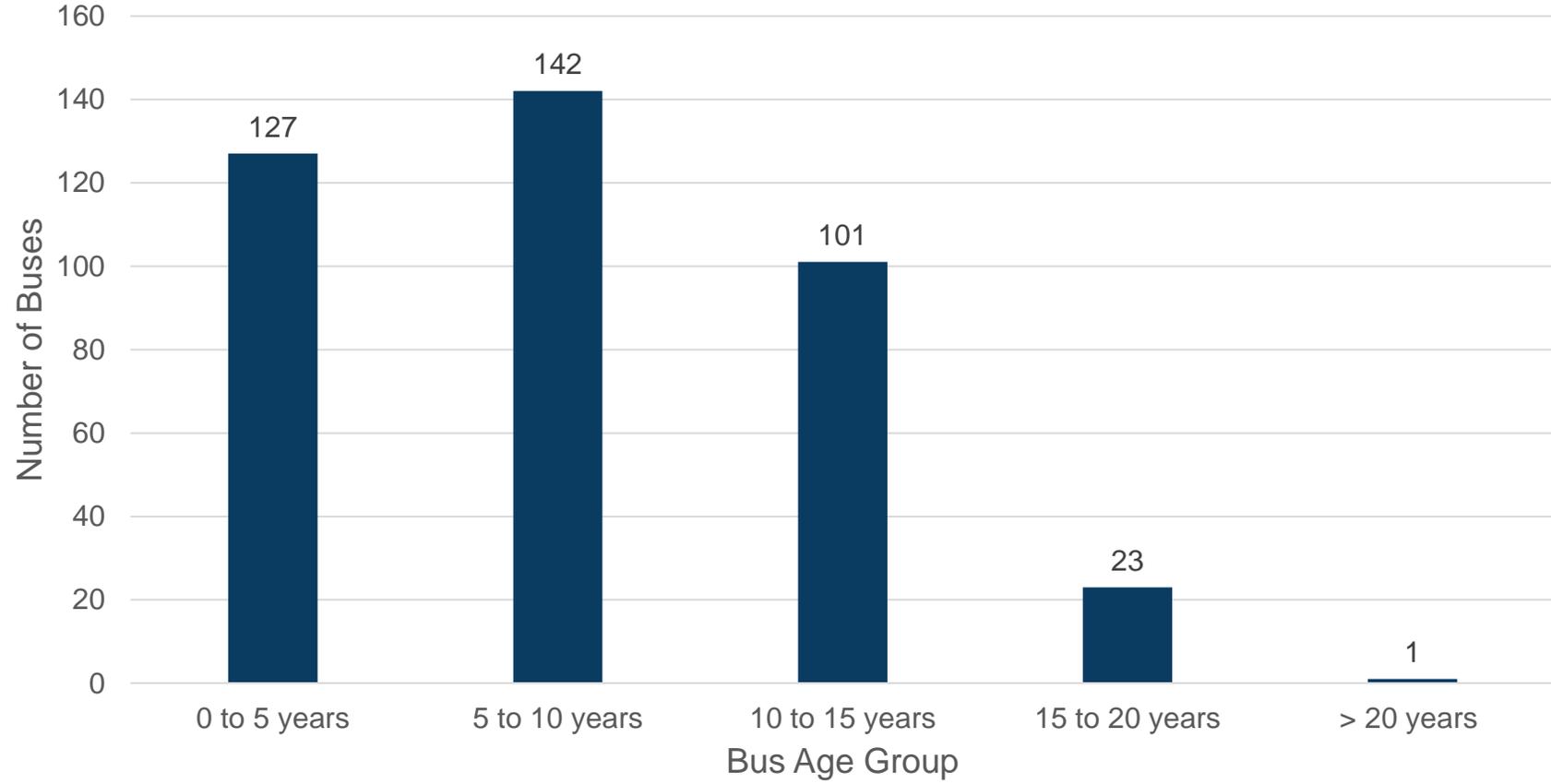
- **GISD Board increased custodian pay in 2023-24 to address vacancy rates/turnover**
- **Other recommendations**
 - Increase use of part-time and shared positions to achieve productivity targets
 - Modify work schedules to do more cleaning after school hours

Transportation

- **GISD bus replacement schedule is lower than industry standards, resulting in more frequent bus purchases**
 - GISD replacement schedule is 10 years or not more than 110,000 miles
 - Industry standard is 15 years or no more than 250,000 miles

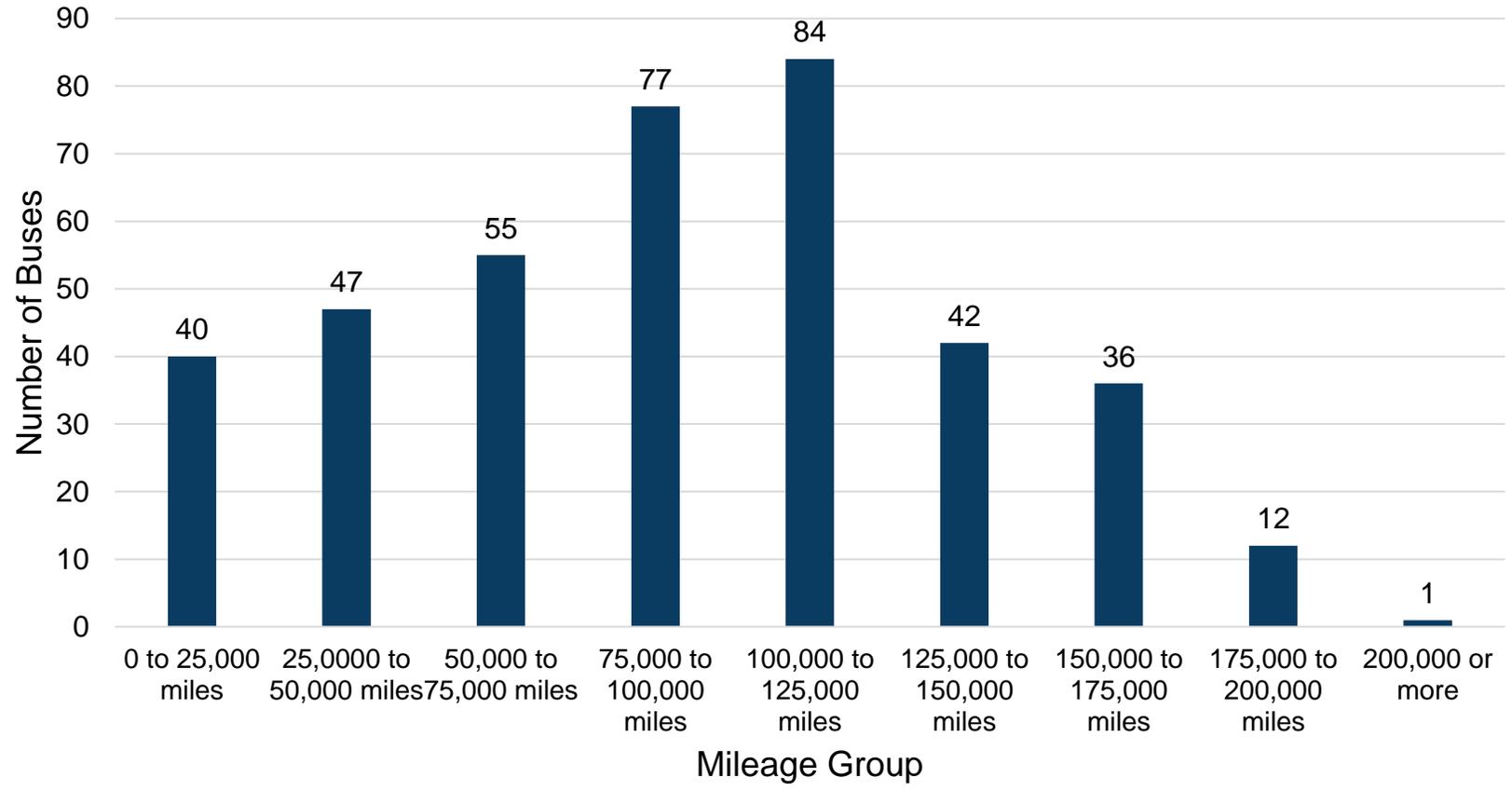
Transportation

- **Fleet Age Distribution**



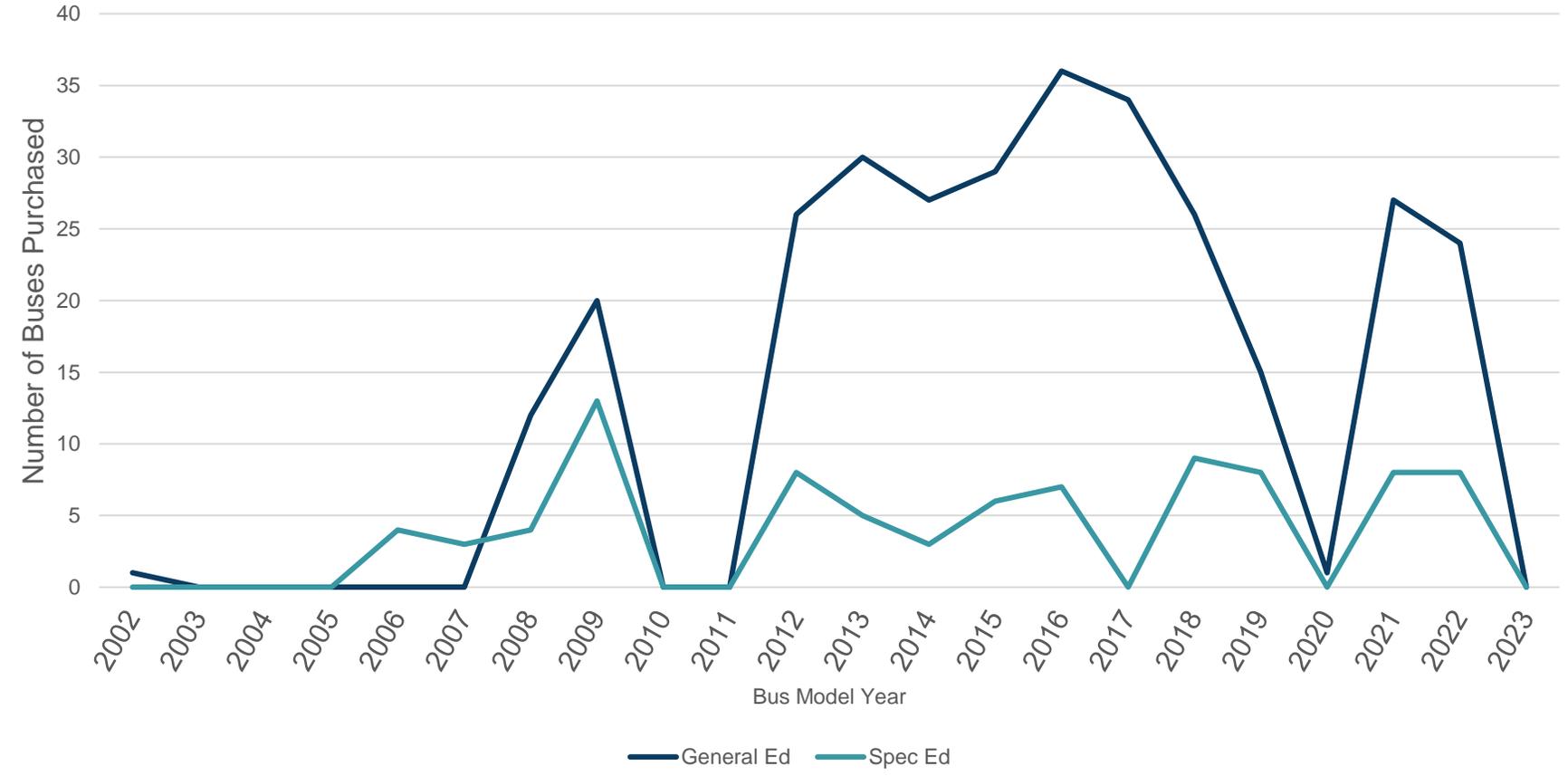
Transportation

- **Fleet Odometer Mileage Distribution**



Transportation

- GISD Annual Bus Purchases, Regular and Special Education, 2001-02 to 2002-23



Transportation

- Annual Buses Required, 10-year vs. 15-year replacement schedule

Bus Type	Number of Buses	Number of Annual Buses Needed on 10-Year Replacement Schedule	Number of Annual Buses Needed on 15-Year Replacement Schedule
General Education	246	25	17
Special Education	86	9	6
Route Buses	332	34	23
Field Trip	23	3	2
Coach	39	4	3
Total	394	41	28

Transportation

- 10-Year and Average Annual Savings based on 15-Year Replacement Schedule

Bus Type	10-Year Savings on 15-Year Replacement Schedule
General Education	\$8,994,000
Special Education	\$3,652,000
Route Buses	\$12,646,000
Field Trip	\$1,153,000
Coach	\$1,168,000
Total	\$14,967,000*
Average Savings / Year	\$1,496,700*

*Real-world savings may be less, because GISD is not currently following its 10-year replacement schedule

Transportation

- **Other Recommendations**

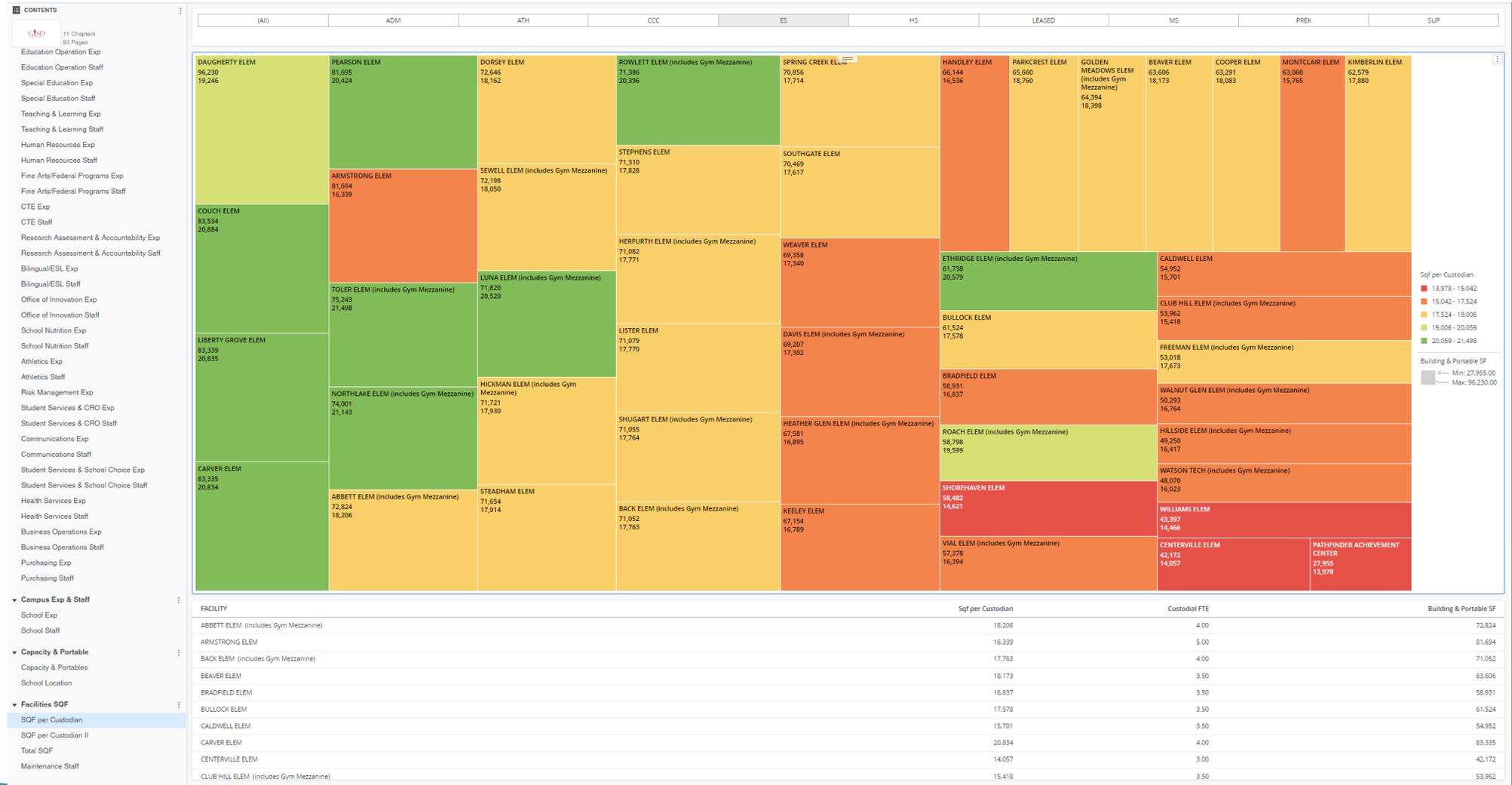
- Develop procedures to balance the miles accrued by buses
- Gradually reduce GISD's route bus "spare" ratio to be in line with industry guidelines and best practice
- Require fueling contractor to validate fueling data
- Track fuel efficiency by vehicle and vehicle type

Cost Savings Dashboard

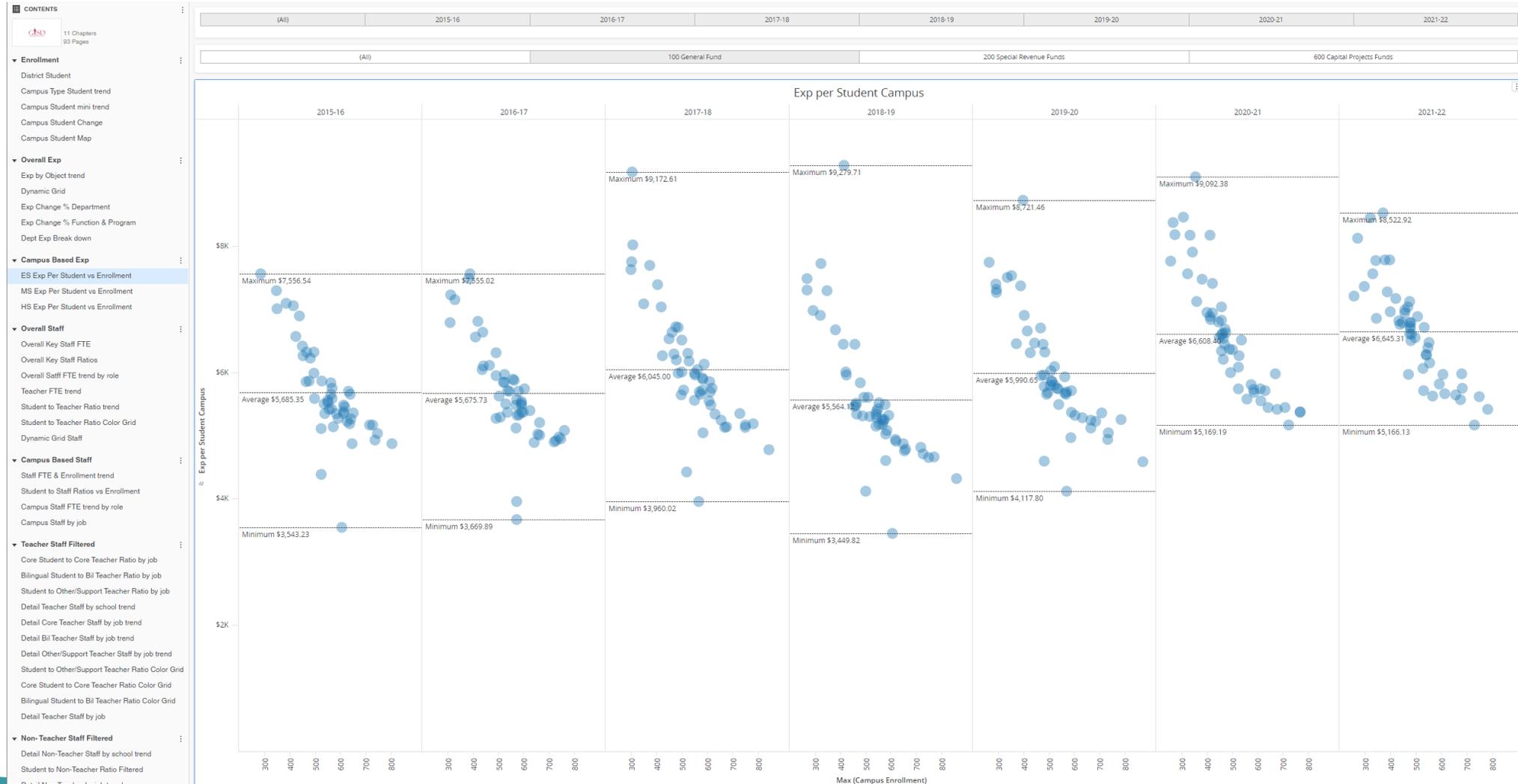
Budget Dashboard

- Dashboard developed to support our analysis
- Demonstrated benefits during interviews with Garland ISD management
- Leaving it for Garland ISD to support annual efficiency analysis, budget process, and decision-making
- Gibson will provide implementation assistance and training
- Sample views of dashboard on following pages

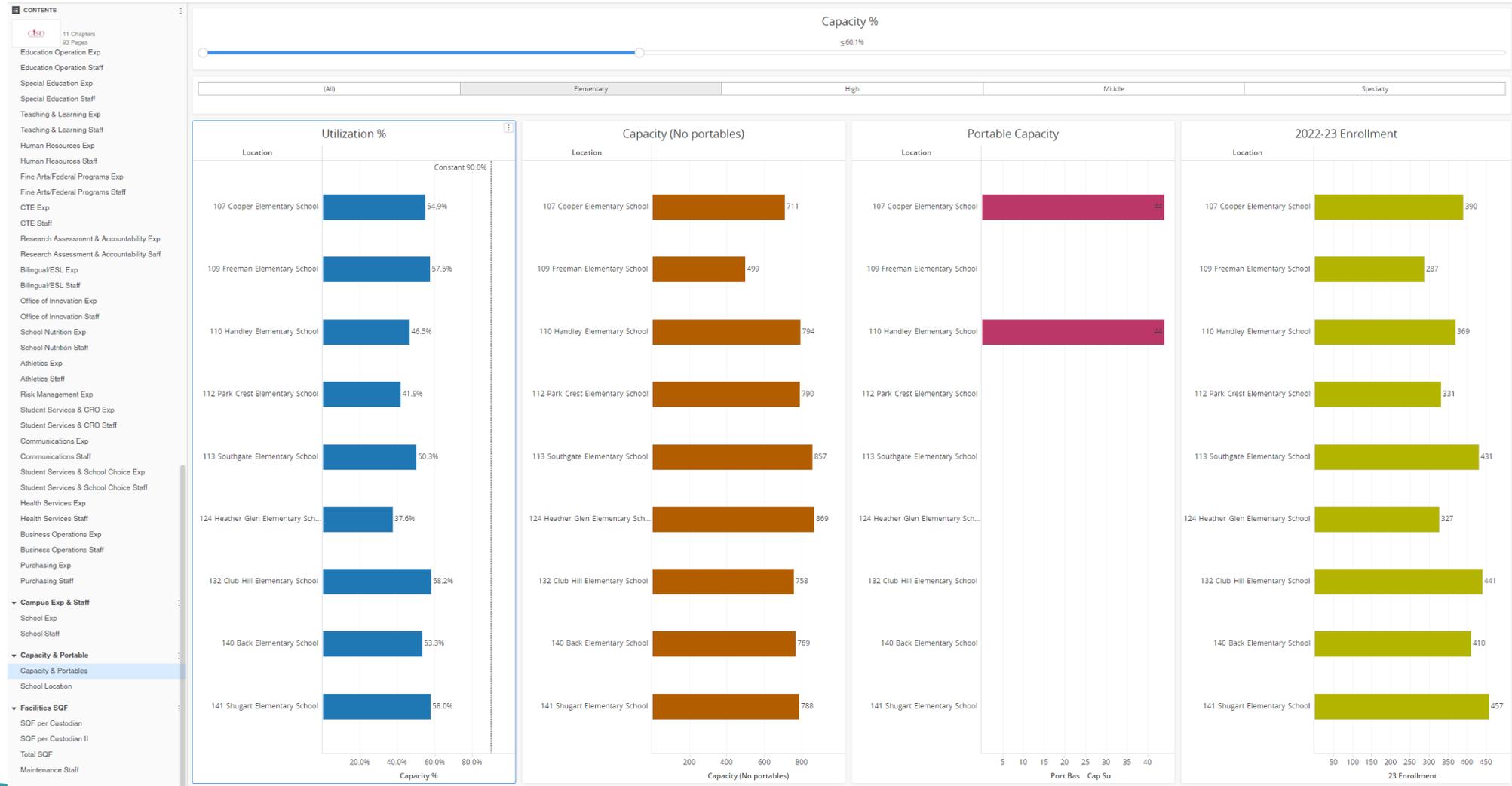
Heat Map – Gross SF / Custodian



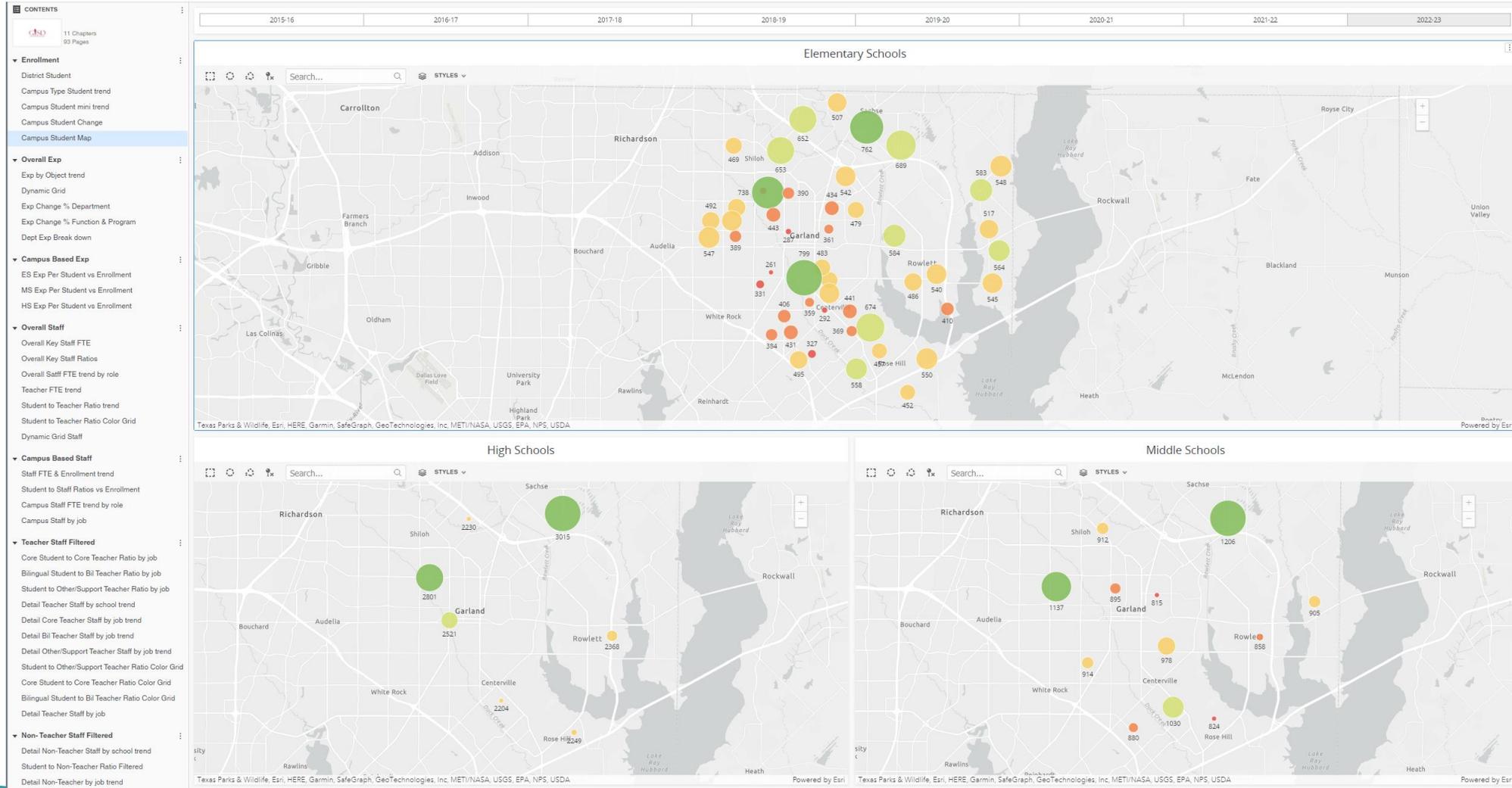
Scatter Diagram – Spending per Pupil



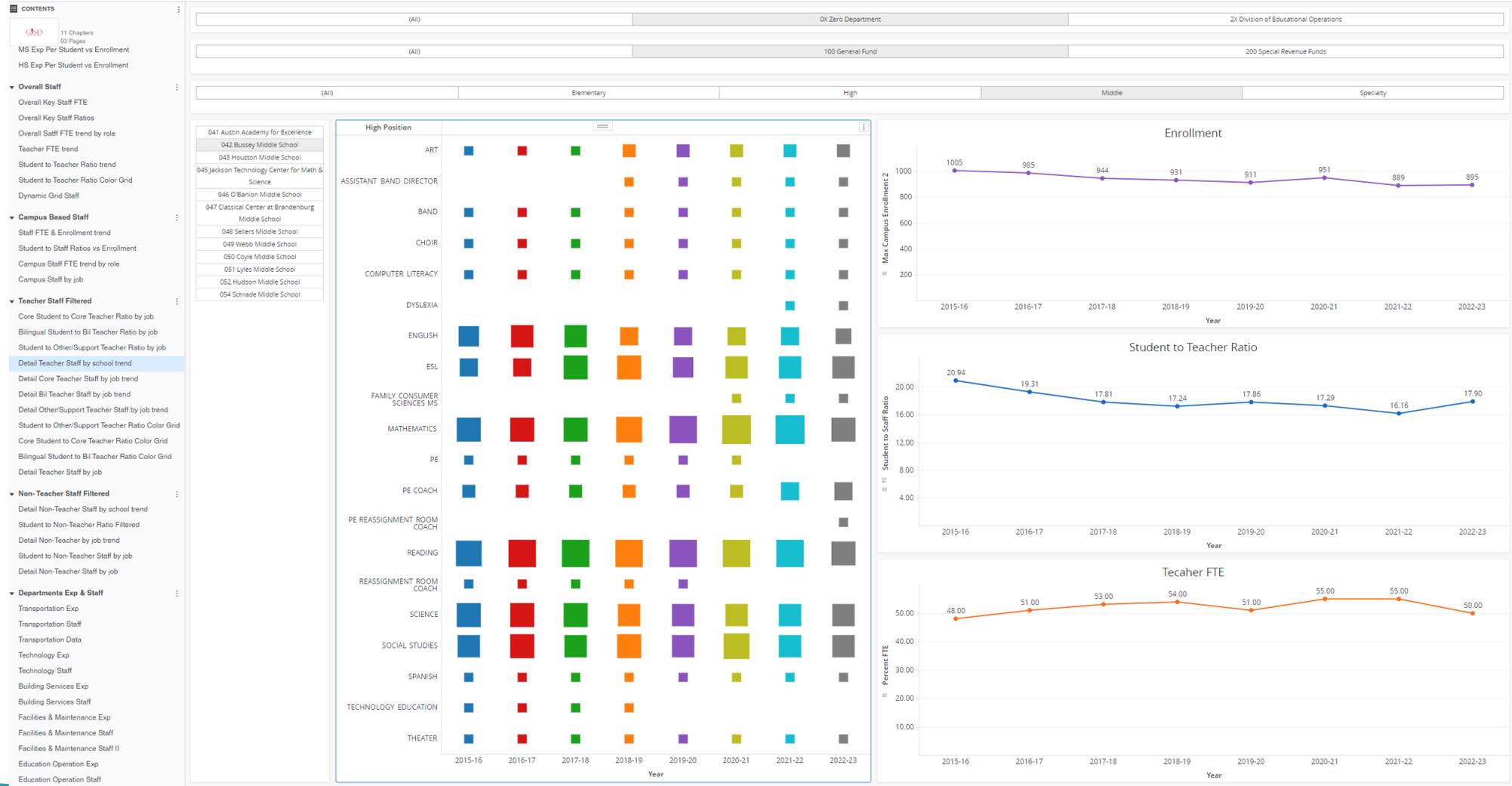
Bar Chart – Facility Utilization by School Type



Geographic Map – Student Enrollment



Campus Staff Details and Trends



Cost Savings Audit Phase 2 Report

Prepared for:
Garland Independent
School District

October 2023

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GIBSON

AN EDUCATION CONSULTING & RESEARCH GROUP

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Chapter 1: Introduction

In June 2022, the Garland Independent School District (Garland ISD) Board of Trustees approved a Cost Savings Audit as part of the Fiscal Year 2024 (FY2024) internal audit plan. The need for this audit was driven by two primary factors. First, District enrollment has declined every year for the past eight years, more so during the COVID-19 pandemic. Since student attendance determines state funding, and student enrollment influences student attendance, the decline in enrollment has resulted in lower revenues for the District. Second, there were uncertainties that the state would increase financial support for Texas schools in the near future (which became a reality in June 2023). This prompted the Board to seek significant cost savings that could help bridge the gap between projected revenues and expenditures without adversely affecting student achievement.

It is important that this report be read in the context of two significant factors affecting Garland ISD's financial situation and how it should address fiscal challenges:

- The State of Texas funding formula supporting operating expenditures is less favorable to shrinking districts than growing districts and, over the past eight years, enrollment at Garland ISD has consistently declined. The state provides a basic financial allotment based on a per-student (attendance) amount. As student attendance increases or decreases (typically in relation to student enrollment), funding increases or decreases in a linear manner. Unfortunately, most school system costs do not “behave” in a linear manner. For example, in a growing district, additional students may be added at a much lower incremental cost if there is capacity in school buildings and classes. New buildings may not need to be constructed immediately or maintained, and new teachers may not need to be hired until the capacity of either is exhausted. On the other hand, if students leave the district, it is unlikely that the departure of these students will contribute to a significant reduction of costs. Unless all students leave from the same class, grade level, or school, reductions in facilities and teaching staff cannot typically be achieved until classes, sections, or schools can be consolidated. The result of this dynamic is that shrinking districts lose the funding representing the state's share of the “full cost” of educating a student as opposed to the lower “cost avoided” by their departure.
- There is an important difference between budget cuts and cost savings. Many school systems reduce their budgets by applying across-the-board percentage cuts with the intent of equitably spreading the pain of budget reductions. While intended to save costs for school systems, this budget-cutting approach actually does the opposite, often unnecessarily punishing departments or programs that are already efficient and perhaps not reducing the budget enough for those that are inefficient. Budget cuts are often implemented without a full understanding of the impacts on programs and operations. Cost savings, on the other hand, seek to identify ways to improve efficiency regardless of where the opportunities are – without adversely affecting program or departmental effectiveness. This study is about cost savings.

This Cost Savings Audit is a different audit from departmental (i.e., Human Resources, Family and Community Engagement) or functional (Public Education Information Management System [PEIMS]/Student Information System [SIS]) audits conducted in the past through Garland ISD's internal audit program. The objective of this audit was to identify significant opportunities for cost savings across all

areas of the District. The audit had two phases: Phase 1 was to conduct an extensive data scan of all District areas to identify significant possibilities for cost savings; in essence, Phase 1 was a scoping project. Phase 2 of the project was to explore these opportunities in greater depth through onsite work with the respective departments or areas and through supplemental analyses.

Phase 1 identified major possibilities for cost savings in four areas: instructional staffing, school consolidation, custodial services, and transportation. This report contains the results of Phase 2 focusing on these areas.

Table 1 presents a summary of the estimated cost savings related to four major recommendations. Each recommendation shows the estimated annual and five-year General Fund savings to be achieved once the recommendations are fully implemented. This project identified recurring General Fund cost savings opportunities of more than \$16 million annually, equating to more than \$82 million over five years.

Table 1. Summary of Estimated Cost Savings Related to Four Major Phase 2 Recommendations

Recommendation	Annual General Fund Cost Savings	Five-Year Savings
1. Consistently apply Garland ISD secondary teacher staffing formulas	\$9,123,400	\$45,617,000
2. Proceed with elementary school consolidation plans	\$5,023,575	\$25,117,875
3. Consistently apply elementary custodial staffing formulas to achieve higher productivity and realize cost savings	\$912,600	\$4,563,000
4. Extend the bus replacement schedule to 15 years to reduce the average annual investment in buses	\$1,496,700	\$7,483,500
Totals	\$16,556,275	\$82,781,375

Source: Gibson Consulting Group

Other recommendations and implementation strategies are also included in this report.

Project Approach

During Phase 1 of this project, Gibson developed a data analysis “dashboard” incorporating staffing, expenditure, and operational data to support the calculation and analysis of efficiency metrics. This tool was used to support our own analysis and filtering of cost-savings opportunities. The following are examples of the data sets requested and incorporated into the dashboard:

- Eight years of District expenditure data;
- Eight years of District staffing and position control data;
- Eight years of student enrollment and program participation data;
- Five years of transportation operation and route data;
- Five years of peer district transportation operation and route data;

- 2022-23 portable and school capacity data;
- 2022-23 building square footage and custodial assignment data; and
- 2022-23 SIS class load and teacher load data.

Gibson also conducted interviews with Garland ISD's management team during Phase 1, sharing the results of our analyses and receiving their input and perceptions about the data, associated metrics, and trends. This interactive discussion appeared to be quite beneficial to the Garland ISD management team because, in many instances, they had never seen the data presented in such a highly interactive way. The analysis and interviews led to the identification of the four main areas for significant cost savings in Phase 2. This phase took a deeper dive into the areas of secondary instructional staffing, school consolidation, custodial services, and transportation.

Gibson developed four major cost savings recommendations based on this analysis and also identified other recommendations and implementation strategies.

The remainder of this report is organized into the following sections:

Chapter 2: School-Based Staffing

Chapter 3: School Consolidation

Chapter 4: Custodial Services

Chapter 5: Transportation

Chapter 2: School-Based Staffing

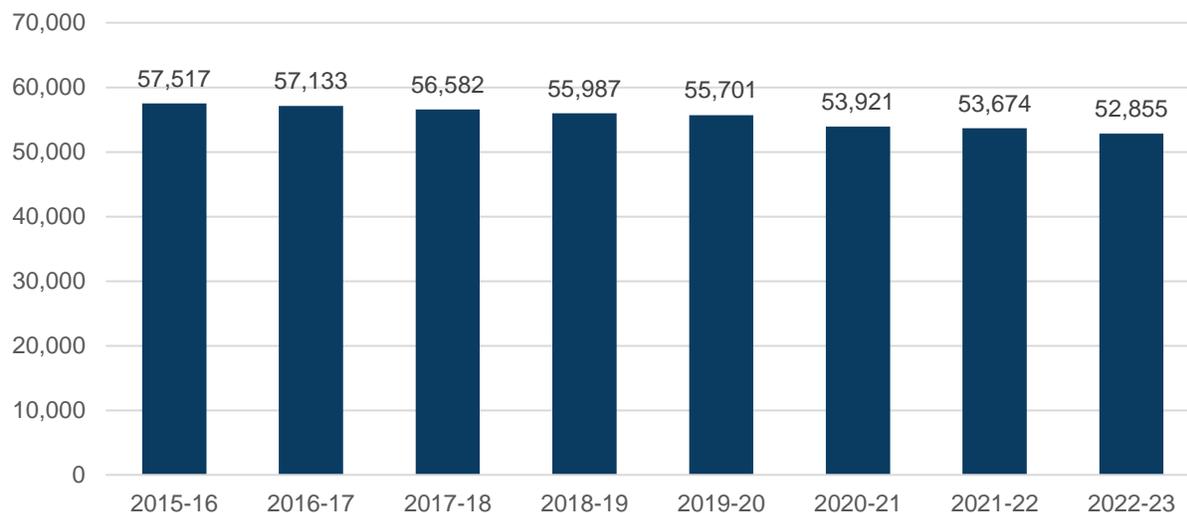
This Chapter presents an analysis of school-based staffing and identifies cost savings for instructional staffing based on Garland ISD's misapplication of its staffing formulas. Annually, more than \$9 million in annual General Fund savings can be achieved through the correct application of the existing staffing formulas.

The remainder of this introductory section provides a profile of Garland ISD's overall staffing in relation to enrollment trends and displays the separate components of school-based staffing and recent trends. This information may support additional changes or reallocations of staffing by the Garland ISD administration.

Student Enrollment

The most significant variable that influences costs in public education – particularly instructional and school-based personnel costs – is the number of students served. Over the past eight years, Garland ISD has experienced gradual yet consistent declines in student enrollment. Since 2015-16, student enrollment has dropped by 4,662 students, representing a 9% reduction. The largest reduction was in 2020-21 during the COVID-19 pandemic. Figure 1 presents Garland ISD student enrollment trends over the past eight years.

Figure 1. Garland ISD Student Enrollment, 2015-16 to 2022-23



Source. Garland ISD student enrollment data set

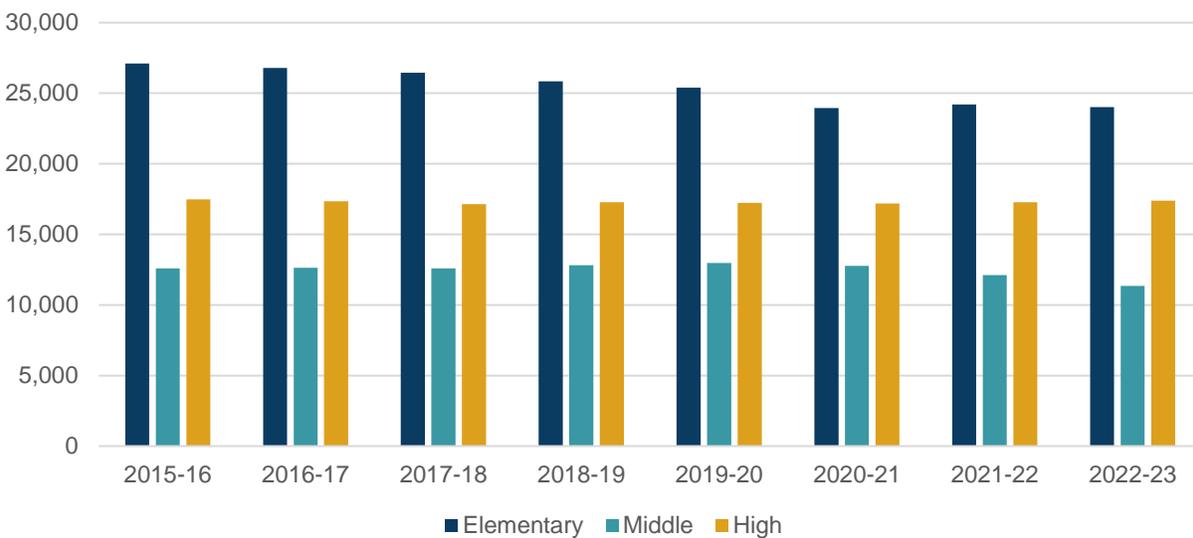
The state's funding formula, which is largely student-based, is financially punitive for shrinking school systems. When a district loses a student, it also loses the allotment for that student. In most cases, since students lost are spread among schools and among grade levels within schools, it is challenging to make commensurate reductions in costs based on the funding reduction. For example, if a class is at full capacity and one student is lost, it is doubtful that any teacher costs, building operations costs, or most other types of costs (with the exception of instructional materials and supplies for that student) can be avoided. This "step-variable" nature of the education cost structure allows for reductions in spending only when enough

students have left a particular school and particular grade level to support the elimination of a teaching position.

Low to moderate enrollment growth, on the other hand, tends to financially reward school systems. By adding a student, the district receives an additional student allotment. If there is existing capacity in the school and grade level to absorb that student without adding a teacher, the district financially benefits. The Texas student-based funding system is similar to most state funding systems, but it provides unique challenges to districts that are losing students.

Garland ISD's enrollment trends are not consistent across its elementary, middle, and high schools. Figure 2 presents elementary, middle, and high school student enrollment trends over the past eight years.

Figure 2. Garland ISD Enrollment by School Type, 2015-16 to 2022-23



Source. Garland ISD student enrollment data set

As seen above, the most precipitous drop in student enrollment has been in elementary schools, and the decline has been fairly consistent until the past three years, when a slight increase in student enrollment occurred.

Middle school student enrollment showed very slight increases until 2021-22, at which point it showed significant declines. A portion of this decline was likely due to the carryover effect of declining elementary student enrollment, but the decline was more severe and over a shorter period of time – largely after the COVID-19 pandemic.

High school enrollment has stayed relatively flat, with an annual fluctuation in most years of less than a few hundred students. Like elementary schools, high schools have seen some growth in student enrollment over the past few years.

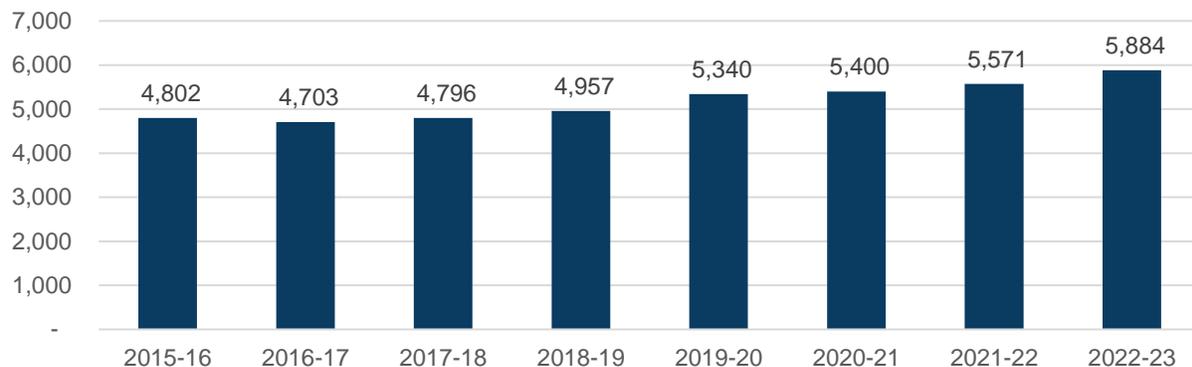
Overall, the breakdown of the declines in student enrollment by campus type was 3,091 students in elementary schools, 1,241 in middle schools, and 82 in high schools over the past eight years. Enrollment in specialty campuses (not reflected in the figure above) dropped 248 students during the same time period.

Special Programs

Special programs also influence costs because they generally require more instructional staff resources. For example, while many Special Education programs and services are provided in the regular classroom through inclusion, other Special Education instructional arrangements (e.g., resource room, self-contained severe) will have much lower pupil-teacher ratios.

While overall student enrollment at Garland ISD has declined, two of the larger special programs have shown significant growth. Figure 3 presents Garland ISD students with disabilities served by the Special Education program over the past eight years. Between 2015-16 and 2022-23 the Special Education student population increased by 1,082 students, or approximately 18%, during a time when overall enrollment was declining by 9%.

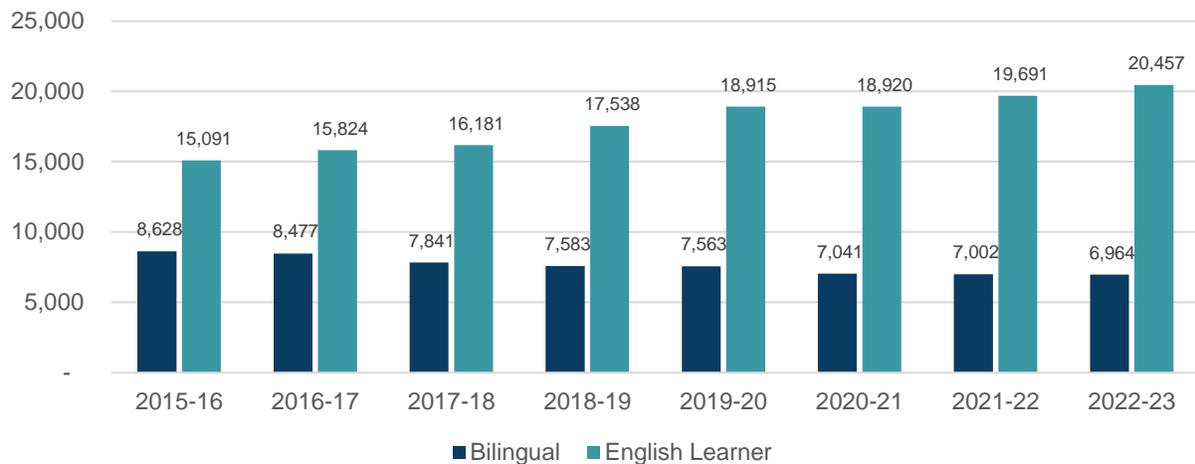
Figure 3. Garland ISD Students with Disabilities, 2015-16 to 2022-23



Source. Garland ISD student enrollment data set

In 2015-16, students with disabilities represented 8.3% of the overall student population; in 2022-23 they represented 11.1%, an increase of 2.8 percentage points reflecting 33% growth in the incidence rate.

Figure 4 presents trends in English Learners and Bilingual Education participation over the past eight years. The English Learner student population showed more significant growth than students with disabilities. Since 2015-16 English Learners increased from 15,091 in 2015-16 to 20,457 in 2022-23, an increase of 26%. Interestingly, student enrollment in Bilingual Education, which is a subset of the English Learning population, actually declined during this time period. Students served by the Bilingual Education program dropped 1,664 students, or approximately 26%, from 2015-16 to 2022-23.

Figure 4. Bilingual Education and English Learner Enrollment

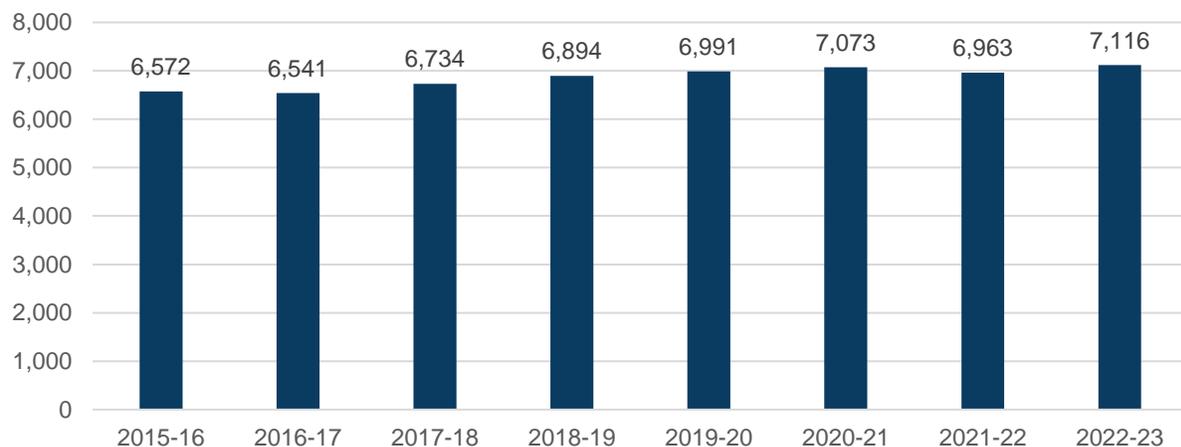
Source. Garland ISD student enrollment data set

In 2015-16 English Learners represented 26.2% of the total student population. In 2022-23, they represented 38.7%, an increase of 12.5 percentage points reflecting 47.7% growth.

While these programs receive separate categorical funding from the state, these funds do not cover the full cost of the programs. As a result, the significant increases in these special populations creates additional financial challenges for Garland ISD.

Staffing Analysis

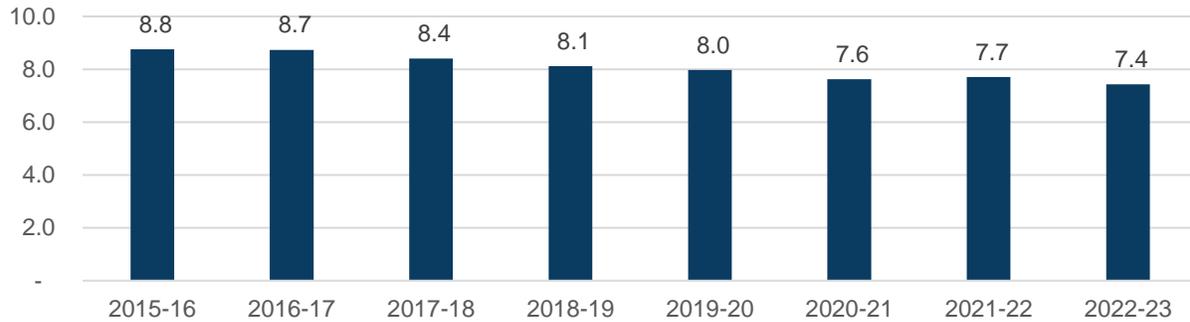
While student enrollment has declined over the past eight years, Garland ISD staffing has increased. Figure 5 presents the trend in total staff full-time equivalent (FTE) at Garland ISD over the past eight years. During this time, Garland ISD increased staffing by 543.5 FTE employees, or 8%, while student enrollment declined 9%.

Figure 5. Garland ISD Total Staff FTE, All Funds, 2015-16 to 2022-23

Source. Garland ISD staffing data set, 2015-16 to 2022-23

This opposite movement of student enrollment and staffing trends have contributed to deteriorating “staffing efficiency,” or the number of staff relative to the student population. Figure 6 presents the pupil-staff ratio for Garland ISD over the past eight years. The lower the ratio, the less efficient the staffing is relative to the student population. Garland ISD’s overall staffing efficiency has declined 15.9% since 2015-16.

Figure 6. Garland ISD Pupil-Staff Ratio, 2015-16 to 2022-23



Source. Garland ISD student enrollment data set; Garland ISD staffing data set, 2015-16 to 2022-23

Some of the staff increases are due to the new and expanded programs Garland ISD has implemented since 2015-16.

The majority of the staff FTE increase occurred at the schools; however, non-school staffing growth increased at a higher percentage rate. Table 2 presents the changes in non-school and school-based staffing since 2015-16.

Table 2. School- and Non-School-Based Staffing Changes, 2015-16 to 2022-23

	2015-16	2022-23	Change from 2015-16 to 2022-23 (N)	Change from 2015-16 to 2022-23 (%)
School	5,348.3	5,704.0	355.7	6.6%
Non-School	1,224.1	1,411.9	187.9	15.3%
Total Staff FTE	6,572.4	7,115.9	543.6	8.3%

Source. Garland ISD staffing data set

Across school types, changes varied considerably over the past eight years. Table 3 presents staffing changes by school type from 2015-16 to 2022-23. Staff increases occurred in elementary and middle schools, while high schools and specialty schools saw slight decreases in their staffing.

Table 3. Staffing Changes by School Type, 2015-16 to 2022-23

School Type	2015-16	2022-23	Change from 2015-16 to 2022-23 (N)	Change from 2015-16 to 2022-23 (%)
Elementary	2,637.5	2,905.1	267.6	10.1%
High	1,535.0	1,518.4	-16.5	-1.1%
Middle	1,039.4	1,163.0	123.6	8.7%
Specialty	136.4	117.5	-18.9	-13.8%
Total	5,348.3	5,704.0	355.6	6.6%

Source. Garland ISD staffing data set

Of the increase in overall staffing by 355.6 FTEs, there was actually an increase of 391.7 FTEs supported by the General Fund and a net decrease of 36.1 staff FTEs supported by other funds. Further, some of the positions at schools are financially supported by a central office department budget. Table 4 presents the breakdown of changes in actual staffing by fund type and by budget location.

Table 4. Actual Staffing Changes by Fund Type, 2015-16 to 2022-23

Fund Type	Staff Budgeted From	2015-16	2022-23	Change from 2015-16 to 2022-23
General Fund	Supported by School Budget	3,855.1	4,183.3	328.2
	Supported by Department Budget	754.3	817.9	63.6
Other Funds	Supported by School Budget	0.00	1.3	1.3
	Supported by Department Budget	738.9	701.4	-37.5
Total		5,348.3	5,703.9	355.6

Source. Garland ISD staffing data set

Table 5 presents a further breakdown of the changes in actual teacher and non-teacher FTE staffing for General Fund positions supported by the respective school budget. Of the 328.2 FTE increase, 184.3 FTEs (56%) were teacher positions and 143.9 FTEs (44%) were non-teacher positions.

Table 5. Actual Staffing Changes, Teacher and Non-Teacher Positions Supported by School Budgets, General Fund, 2015-16 to 2022-23

Staffing Type	2015-16	2022-23	Change from 2015-16 to 2022-23
Teachers	2,829.1	3,013.4	184.3
Non-Teachers	1,026.0	1,169.9	143.9
Total	3,855.1	4,183.3	328.2

Source. Garland ISD staffing data set

Teachers

The analysis of the teacher FTE increase is broken down by core, bilingual, other, and support teachers. Core teachers are those who teach all grades in elementary schools and reading, math, science, and social studies courses in middle and high schools. The bilingual teachers group includes those who teach bilingual students in select elementary schools. The other teachers group includes those who teach fine arts, physical education (PE), other languages, Career and Technical Education (CTE), etc. The support teachers group includes dyslexia teachers, special interventionists, and similar types of teachers. Table 6 presents the change in teaching positions by teacher group from 2015-16 to 2022-23. It is interesting to note that core teachers represent the only group showing a decline over the past eight years.

Table 6. General Fund School Budgeted Teacher FTE Change by Teacher Group

Teacher Group	2015-16	2022-23	Change from 2015-16 to 2022-23
Core Teachers	1,758.5	1,746.0	-12.5
Bilingual Teachers	371.0	391.0	20.0
Other Teachers	673.0	734.5	61.5
Support Teachers	26.6	141.8	115.2
Total	2,829.1	3,013.3	184.2

Source. Garland ISD staffing data set

Core Teachers

Table 7 below breaks down the core teachers group by school type. Even though the District saw a 12.5 FTE decrease in the core teachers group overall, middle schools saw an increase of 44.76 FTE in the group.

Table 7. General Fund School Budgeted Core Teacher FTE Change by School Type

School Type	2015-16	2022-23	Change from 2015-16 to 2022-23
Elementary	759.0	726.0	-33.0
High	531.6	511.0	-20.6
Middle	426.2	471.0	44.8
Specialty	41.7	38.0	-3.7
Total	1,758.5	1,746.0	-12.5

Source. Garland ISD staffing data set

Figure 7 on the next page presents teacher staffing trends over the past eight years by middle school, reflecting the distribution of the additional 44.8 core teachers in middle schools by 2022-23.

Figure 7. General Fund School Budgeted Core Teacher FTE Change, Student to Core Teacher Ratio and Enrollment Change

TEA Grade 2020-21	Core Teacher FTE	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Core Teacher FTE Change from 2015-16	2022-23 Student to Core Teacher Ratio	Since 2015-16 enrollment change
B	041 Austin Academy for Excellence	28.00	28.50	29.50	31.50	32.00	30.00	30.00	33.00	5.0	29.64	30.00
C	042 Bussey Middle School	37.00	40.00	42.00	41.00	39.00	43.00	41.00	35.00	-2.0	25.57	10.00
C	043 Houston Middle School	41.66	44.00	44.00	46.00	45.00	47.00	44.00	44.00	2.3	20.77	53.00
B	045 Jackson Technology Center for Math & Science	38.00	42.00	44.00	47.00	48.00	48.00	44.00	49.00	11.0	23.20	28.00
B	046 O'Banion Middle School	43.75	43.00	45.00	47.00	48.00	48.00	45.00	38.00	-5.8	23.16	32.00
A	047 Classical Center at Brandenburg Middle School	37.00	35.00	35.00	38.00	41.00	39.00	37.00	41.00	4.0	25.12	26.00
C	048 Sellers Middle School	28.83	30.00	31.00	31.00	33.00	35.00	30.00	37.00	8.2	22.03	0.00
B	049 Webb Middle School	37.00	40.00	39.00	40.00	42.00	43.00	40.00	45.00	8.0	20.27	60.00
C	050 Coyle Middle School	31.00	31.50	35.50	34.50	36.00	36.00	35.00	36.00	5.0	23.83	46.00
C	051 Lyles Middle School	31.00	30.00	34.00	34.00	36.00	35.00	28.00	32.00	1.0	25.75	25.00
B	052 Hudson Middle School	36.00	39.00	39.50	42.50	44.00	45.00	41.00	46.00	10.0	26.22	80.00
C	054 Schrade Middle School	37.00	37.00	37.50	38.50	37.00	36.00	32.00	35.00	-2.0	25.86	31.00
	Total	426.24							471.00	44.76		

Source. Garland ISD staffing data set

Gibson conducted a class load analysis using SIS master schedule data. Figure 8 presents the average number of students in each core subject class in middle schools. The preliminary class load analysis above shows that English language class load averages are lower than those of other core subject areas and that the averages vary greatly across campuses. However, it should be noted that this analysis had limitations due to differences in course naming, custom scheduling, and different ways of using alternative teachers among campuses.

Figure 8. 2022-23 Middle School Core Classes School Class Load Averages

TEA Score 2020-21	Average Students	English Language	Math	Science	Social Studies	Total
B	041 AUSTIN ACAD FOR EXCELL	20.52	23.24	26.58	26.58	23.66
C	042 BUSSEY MIDDLE	19.59	19.58	28.57	25.21	22.33
C	043 SAM HOUSTON MIDDLE	18.75	18.50	20.19	20.19	19.35
B	045 JACKSON TECHNOLOGY CENTER	21.27	13.54	16.90	23.35	17.88
B	046 O'BANION MIDDLE	11.10	17.47	21.07	19.64	16.55
A	047 CLASSICAL CENTER - BRANDENBURG	20.56	22.60	26.03	23.60	22.84
C	048 SELLERS MIDDLE	21.02	20.72	23.03	23.03	21.78
B	049 WEBB MIDDLE	19.59	20.88	21.07	19.64	20.25
C	050 COYLE MIDDLE	14.26	18.35	20.49	18.93	17.18
C	051 LYLES MIDDLE	26.33	26.61	24.32	24.32	25.62
B	052 B G HUDSON MIDDLE	20.28	22.15	26.95	27.60	23.51
C	054 VERNON SCHRADE MIDDLE	20.07	21.88	24.89	24.89	22.45

Source. Garland ISD 2022-23 SIS class load and teacher load dataset

Other Teachers

Other (non-core subject) teachers have increased 61.5 FTE since 2015-16. Table 8 shows that elementary, middle, and specialty campuses experienced an increase in this teacher category, while high schools saw a decrease.

Table 8. General Fund School Budgeted Other Teacher FTE Change by School Type

School Type	2015-16	2022-23	Change from 2015-16 to 2022-23
Elementary	117.0	146.0	29.0
High	374.5	367.1	-7.4
Middle	166.5	191.9	25.5
Specialty	15.1	29.5	14.4
Total	673.0	734.5	61.5

Source. Garland ISD staffing data set

Table 9 shows the other teacher FTE differences in these key areas by subject. Art showed the highest increase in teachers, followed by PE and health.

Table 9. General Fund School Budgeted Other Teacher FTE Change by Area

Other Teacher Area/ Subject	2015-16	2022-23	Change from 2015-16 to 2022-23
Art	71.0	94.0	23.0
Health	28.0	41.0	13.0
Music	127.5	134.0	6.5
Other	331.5	334.5	3.0
PE	115.0	131.0	16.0
Total	673.0	734.5	61.5

Source. Garland ISD staffing data set

Support Teachers

Garland ISD's support teacher group appears to reflect an investment strategy of the district to provide instructional support to teachers across multiple programs. Support teacher staffing increased from 26.6 FTE to 115.2 FTE since 2015-16. Table 10 presents the increase broken down by campus types. Elementary schools showed the highest growth in support teachers, since there were no elementary support teachers eight years ago.

Table 10. General Fund School Budgeted Support Teacher FTE Change by School Type

School Type	2015-16	2022-23	Change from 2015-16 to 2022-23
Elementary	0.0	77.0	77.0
High	13.6	33.8	20.2
Middle	11.0	28.0	17.0

School Type	2015-16	2022-23	Change from 2015-16 to 2022-23
Specialty	2.0	3.0	1.0
Total	26.6	141.8	115.2

Source. Garland ISD staffing data set

Table 11 presents position types within the support teacher group showing the highest growth since 2015-16. None of these position types existed in 2015-16, and they represent 91% of the total growth in support teacher positions.

Table 11. General Fund School Budgeted Support Teacher FTE Change by Top Support Teacher Groups

Support Teacher Group	2015-16	2022-23	Change from 2015-16 to 2022-23
Dyslexia	0.0	78.0	78.0
Dyslexia Bilingual	0.0	12.0	12.0
In-School Suspension	0.0	10.0	10.0
504 Testing Advisor	0.0	5.0	5.0
Total	0.0	105.0	105.0

Source. Garland ISD staffing data set

Bilingual Teachers

As shown in Table 12, Bilingual Education teachers increased 20.0 FTE since 2015-16, while the Bilingual Education student population decreased. Bilingual students' enrollment, which is part of the English Learner student group, dropped 1,664 students.

Table 12. General Fund School Budgeted Bilingual Education Teacher FTE Change

School Type	2015-16	2022-23	Change from 2015-16 to 2022-23
Elementary	371.0	391.0	20.0

Source. Garland ISD staffing data set

Non-Teachers

School-budgeted, non-teacher staff includes campus administrators, counselors, librarians, nurses, aides, clerks, secretaries, campus technology assistants, and other similar positions. The FTE increase for this group was 143.9 FTE from 2015-16 to 2022-23. Table 13 breaks down the FTE increase by school type.

Table 13. General Fund School Budgeted Non-Teacher Staff FTE Change by School Type

School Type	2015-16	2022-23	Change from 2015-16 to 2022-23
Elementary	591.3	671.5	80.2
High	238.6	267.8	29.2
Middle	164.3	194.6	30.3
Specialty	31.8	36.0	4.2
Total	1,026.0	1,169.9	143.9

Source. Garland ISD staffing data set

There are two primary factors contributing to the increase in non-teacher positions at schools from 2015-16 to 2022-23, despite decreased enrollment. First, new and/or expanded programs and initiatives that were different from 2015-16 contributed to the growth of non-teacher FTEs:

- Full-time Pre-Kindergarten-related staff (+41.0 FTEs);
- Montessori-related staff (+13.0 FTEs);
- Instructional Coach 1:1 (+7.0 FTEs);
- Color Guard Specialist (+7.0 FTEs);
- Magnet Advisor Industry Liaison (+7.0 FTEs); and
- Magnet Advisor Early College (+2.0 FTEs).

Second, changes in school staffing formulas since 2015-16 affected the growth in specific non-teaching positions:

- Counselor (+28.5 FTEs) (to become closer to nationally recommended staffing standards for counselors);
- Librarian (+2.0 FTEs);
- Secretary (+10.0 FTEs);
- Aide Clinic (+5.1 FTEs);
- Data Clerk (+4.0 FTEs);
- Aide Office (+3.0 FTEs); and
- Campus Technology Specialist (+5.0 FTEs).

Teacher Staffing Formulas

Like most school systems, Garland ISD applies staffing formulas to determine teacher staff levels at schools. The state has class size limitations for lower grade levels, and this directly affects the staffing formulas for these grades. Gibson found that elementary school teacher staffing formulas were properly

applied to determine staff levels. This was not the case for secondary schools, however. The following section presents trends in secondary teacher staffing and the pupil-teacher ratio and describes how the formula was misapplied to result in staff numbers exceeding formula-prescribed levels.

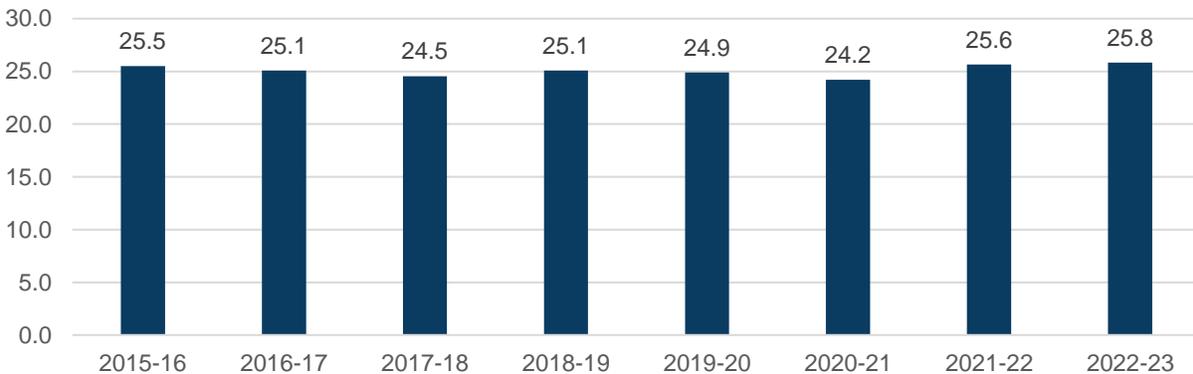
Teacher Staffing Formula – Secondary

Garland ISD's staffing formula for secondary teachers is based on a target ratio of 27 to 1, excluding Special Education teachers and English as a Second Language (ESL) teachers. Gibson analyzed secondary pupil-teacher ratios and found variances in the ratios when compared to the District target pupil-teacher ratio of 27 to 1 (this ratio assumes two conference periods). Below is the formula for determining the number of teachers needed per secondary school.

$$(\text{\# of students}) \times 1.33 \text{ (8/6 Master) } / 27$$

Garland ISD staffing levels at secondary schools are significantly above those prescribed by the staffing formulas. Figures 9 and 10 present an eight-year trend of pupil-teacher ratios in high schools and middle schools, respectively. A lower pupil-teacher ratio indicates more teachers relative to the student population. A higher pupil-teacher ratio reflects fewer teachers relative to the student population. As shown in Figure 9, Garland ISD's high school pupil-teacher ratio has ranged from 24.2 pupils per teacher to 25.8 pupils per teacher over the past eight years, which has been consistently lower than the District target of 27 to 1.

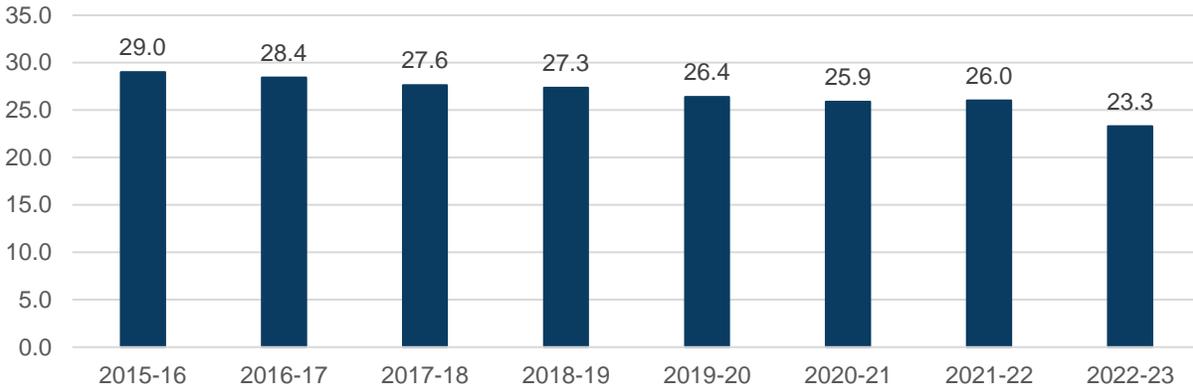
Figure 9. Garland ISD High School Pupil-Teacher Ratio Based on Garland ISD Definition



Source. Calculated from Garland ISD staffing data extract; Garland ISD secondary school enrollment, 2015-16 to 2022-23

Middle school pupil-teacher ratios have declined from 29 to 1 in 2015-16 to 23.3 to 1 in 2022-23, as shown in Figure 10. Middle school pupil-teacher ratios have been lower than the District target of 27 to 1 since 2019-20.

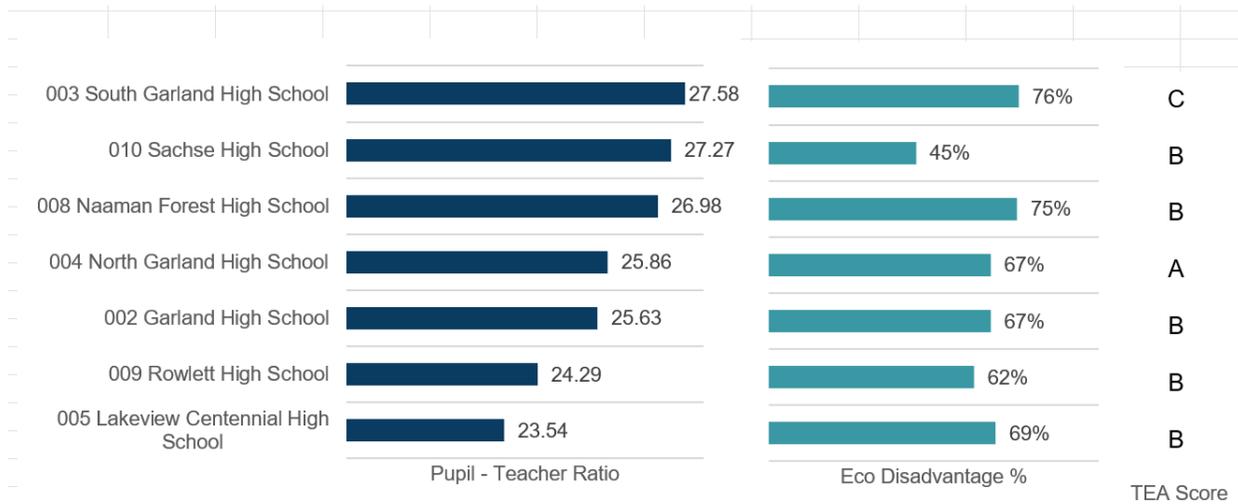
Figure 10. Garland ISD Middle School Pupil-Teacher Ratio Based on Garland ISD Definition, 2015-16 to 2022-23



Source. Calculated from Garland ISD staffing data extract; Garland ISD secondary school enrollment, 2015-16 to 2022-23

Figure 11 presents the 2022-23 pupil-teacher ratio, economically disadvantaged student percentage, and the Texas Education Agency (TEA) overall accountability ranking for each high school. Two of the Garland ISD high schools have pupil-teacher ratios above 27 (less staffing than what the formula prescribes), one of which (South Garland) has the highest economically disadvantaged percentage across all high schools.

Figure 11. Garland ISD High School Pupil-Teacher Ratio and Economically Disadvantaged Student Percentage in 2022-23

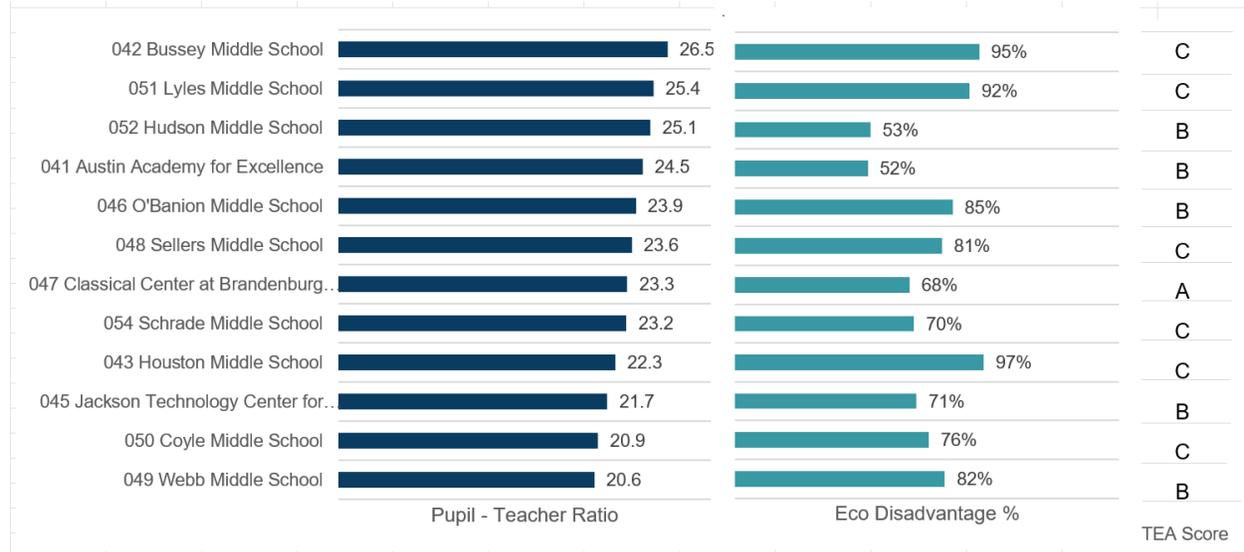


Note. *TEA Score is from 2021-22.

Source. Calculated from Garland ISD staffing data extract; Garland ISD secondary school enrollment and demographic data 2022-23

Figure 12 presents the 2022-23 pupil-teacher ratio, economically disadvantaged student percentage, and the TEA overall accountability ranking for each middle school. Each of the middle schools has more teachers than what the staffing formula prescribes, and there appears to be little relationship between the two student indicators and the pupil-teacher ratio.

Figure 12. Garland ISD Middle School Pupil-Teacher Ratio and Economically Disadvantaged Student Percentage in 2022-23



Note. *TEA Score is from 2021-22.

Source. Calculated from Garland ISD staffing data extract; Garland ISD secondary school enrollment and demographic data 2022-23

The results of the analyses above indicate that Garland ISD is staffed well above its target staffing levels for secondary schools.

The primary cause of the secondary teacher variances between the formula and actual staffing is the fact that the secondary staffing formula was not consistently applied across all secondary schools. Teacher staffing adjustments may have been made to reflect higher needs at particular campuses, but this is not apparent in the data above – or in the historical decline in core subject teachers presented in the previous section.

Recommendation 1: Consistently apply Garland ISD secondary teacher staffing formulas.

The fiscal impact of this factor is significant. If Garland ISD were to consistently apply the formula and make changes based on the number of current budgeted secondary teacher positions, 127.6 fewer teachers would be needed. At an average salary and benefits level of \$71,500 (\$65,000 + \$6,500), this equates to \$9.1 million per year. Table 14 presents the annually recurring fiscal impact in current year dollars.

Table 14. Fiscal Impact of Implementing Target Pupil-Teacher Ratio in Secondary Schools

School Type	Teacher FTE 2022-23	Teacher FTE Based on District Ratio	Reduction Teacher FTE	Average Salary + Benefits	Estimated Cost Savings
Middle	649.9	560.7	89.2	\$71,500	\$6,377,800
High	897.1	858.7	38.4	\$71,500	\$2,745,600
Total	1,547.0	1,419.4	127.6	\$71,500	\$9,123,400

Source. Calculated from Garland ISD staffing and student data

Chapter 3: School Consolidation

School consolidation is a difficult decision for school systems. Communities become attached to their schools and appreciate the smaller class sizes and closer proximity that smaller schools afford students and parents. However, schools with lower enrollment are much more costly to operate than schools with higher enrollment, due primarily to “economies of scale.” Larger schools offer more capacity to add students by being able to offer more sections in a grade level or course. Also, since each school has one principal (and other fixed costs), the per-student cost of that principal is much higher in low-enrollment schools. At some point, school consolidation must be considered as an option to continue the goal of spending taxpayer money wisely and in the most efficient manner.

Garland ISD has a large number of low-enrollment elementary schools, and this number has grown over the past eight years. Garland ISD has 10 elementary schools, excluding the Pre-K schools, that have enrollments of fewer than 400 students in 2022-23. This number has increased from four elementary schools in 2015-16. Figure 13 presents Garland ISD elementary schools with fewer than 400 students over the past eight years.

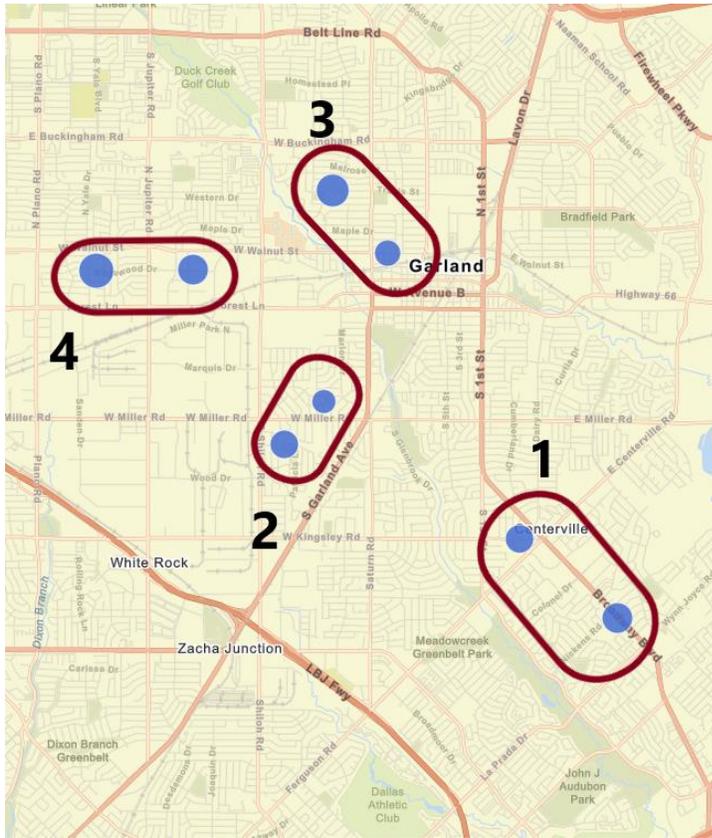
Figure 13. Elementary Schools With Fewer Than 400 Students in Garland ISD

Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Location	Enrollment							
103 Caldwell Elementary School							401	
105 Centerville Elementary School	350	312	302	270	294	275	271	292
107 Cooper Elementary School								390
109 Freeman Elementary School	348	330	306	292	293	267	297	287
110 Handley Elementary School					398	356	371	369
112 Park Crest Elementary School			350	321	290	325	331	331
117 Williams Elementary School	287	311	300	270	265	258	257	261
120 Shorehaven Elementary School				347	335	334	379	361
122 Walnut Glen Academy for Excellence					389	401	389	389
124 Heather Glen Elementary School					371	359	345	327
127 Roach Elementary School							397	384
139 Luna Elementary School	387	389	305	324	352			
140 Back Elementary School						382		
142 Herfurth Elementary School		385	374	381				
180 Cisneros Prekindergarten School						344	343	359
181 Parsons Prekindergarten School						308	321	315

Source. Garland ISD enrollment data

Garland ISD has evaluated options for school consolidation. Currently, the District is considering the consolidation of eight elementary schools based on proximity of small schools to each other. This consolidation will include six of the 10 schools with fewer than 400 students. Figure 14 shows the pairing of the eight elementary schools on a map.

Figure 14. Proposed School Consolidation Map



Source. Garland ISD attendance zone map

Table 15 shows the pairing number, the name of the school, and 2022-23 student enrollment at these schools.

Table 15. Proposed School Consolidation List with 2022-23 Enrollment

School Pairing Number	School Names	2022-23 Enrollment	Consolidated Enrollment
1	105 Centerville Elementary	292	661
	110 Handley Elementary	369	
2	117 Williams Elementary	261	592
	112 Park Crest Elementary	331	
3	123 Golden Meadows Elementary	443	730
	109 Freeman Elementary	287	
4	102 Bullock Elementary	547	936
	122 Walnut Glen Academy for Excellence	389	
Number of Students Impacted by School Consolidation		2,919	2,919

Source. Gibson Consulting Group

School consolidation is expected to yield significant cost savings to Garland ISD without affecting the quality of instruction. Based on 2021-22 District expenditure data, the average operating expenditures per student in these eight campuses is \$7,335.17. The proposed consolidation would create four elementary schools in which enrollments will range from 592 to 936. Garland ISD campuses that have enrollments greater than 584 have average operating expenditures of \$5,614.18 per student, 30.65% lower than the small school average. Collectively, there were 2,919 students enrolled in these eight elementary schools in 2022-23.

Recommendation 2: Proceed with elementary school consolidation plans.

If Garland ISD moves forward consolidating these eight elementary schools, the estimated fiscal impact can be calculated by applying the difference between the high and low per-pupil expenditures above to the collective enrollment of these eight elementary schools. Table 16 shows the estimated fiscal impact based on this school consolidation plan.

Table 16. School Closing Based Staffing Fiscal Impact

Savings Variables	Amounts
Operating expenditure per student in eight elementary schools	\$7,335.17
Operating expenditure per student in schools with enrollments greater than 584	\$5,614.18
The operating expenditure difference from \$7,605.73	\$1,720.99
Number of students in eight schools	2,919
Potential savings	\$5,023,575

Source. Gibson Consulting Group

Chapter 4: Elementary Custodial Services

This Chapter presents an opportunity in elementary Custodial Services to achieve up to \$1.1 million per year in General Fund cost savings. This amount is a net of the recent pay increase to custodians approved by the Board of Trustees. The Custodial Services function has been challenged in recent years because its pay levels have lagged behind neighboring school districts. This has contributed to higher custodian turnover rates and vacant positions. The recent pay increase should help address this.

The following sections provide an overview of the District's Custodial Services function and presents the analyses and observations that culminated in the recommendation to streamline elementary custodial staffing.

Introduction

Garland ISD has 8.2 million square feet of space in permanent and portable buildings. The District outsources custodial services to certain building types while others are serviced by the District Facilities and Maintenance Department. Table 17 presents the square feet and custodial service (internal versus outsourced) by building type. Based on this data, 54% of Garland ISD's space (approximately 4.4 million square feet) is cleaned by an outside vendor. The remaining 46% (approximately 3.8 million square feet) is cleaned by District staff, and the majority of this space (approximately 3.1 million square feet) relates to elementary schools.

Table 17. Garland ISD Square Feet by Building Type and Custodial Service Model

Building Type	Custodial Service	Square Feet
Elementary Schools	Internal	3,162,177
Support	Internal	301,956
Pre-K Schools	Internal	91,808
Administration	Internal	157,897
Leased	Internal	28,252
High Schools	Outsourced	2,668,551
Middle Schools	Outsourced	1,518,656
Curtis Culwell Center	Outsourced	202,596
Athletics	Outsourced	108,240
Total		8,240,133

Source. Garland ISD building square footage and custodial assignment data

Elementary school custodians report to a Head Custodian on each campus, and the Head Custodian reports to a Zone Supervisor. The Zone Supervisors report to the Custodial Manager in the central office. This reporting relationship, whereby the principals are customers and the custodial function is supervised

by technical custodial leadership, represents best practice. Documented cleaning procedures and frequencies drive the cleaning activities at each school, and Zone Supervisors conduct monthly inspections using an automated tool. Supervisors also conduct “time and motion” studies periodically to verify how long it takes to clean certain types of spaces, but this information is not tracked.

All elementary schools have “auto-scrubbers” to clean common area floors. These are efficient tools; however, some of the auto-scrubbers are more than 10 years old, and some schools do not consistently use the equipment. Schools also use push vacuums to clean carpeted floors. These are less efficient than backpack vacuums, but most of the flooring in elementary schools is tile.

Garland ISD currently operates three shifts for elementary custodians: a morning shift, mid-shift, and afternoon shift. Overall, this approach results in approximately 50% of the total staff time spent performing cleaning activities during the school day, while the students are in school. This percentage will vary based on the size of the school.

Custodial Utilization

Based on discussions with Garland ISD Custodial Services leadership, the target productivity for elementary custodians is 24,000 square feet per FTE custodian. However, actual productivity is significantly lower than this target.

Across the District, there were 203 custodial positions in 2022-23 responsible for cleaning approximately 3.8 million square feet. This equates to an overall productivity or coverage rate of 18,759 square feet per custodian, more than 5,000 feet less than Garland ISD’s productivity target. Table 18 presents the coverage rates of elementary/Pre-K schools and other facilities cleaned by in-house staff. Elementary and Pre-K school productivity is less than 18,000 square feet per FTE custodian, more than 6,000 square feet less than the District productivity target.

Table 18. Garland ISD Custodial Staff, Square Feet and Square Feet per Custodian Ratio by Building Type

Building Type	Custodian FTE	Square Feet	Square Feet per Custodian
Elementary and Pre-K	183	3,253,985	17,781
Other (Athletics, Administration, Leased)	20	554,033	27,702
Total	203	3,808,018	18,759

Source. Garland ISD building square footage and custodial assignment data

The *Planning Guide for Maintaining Public School Facilities*, issued in sponsorship by the National Center for Education Statistics and the National Cooperative Education Statistics System, establishes standards for custodial productivity by level of cleanliness. There are four levels of cleanliness, two of which are applicable to school systems (level 1 cleaning is applicable to hospitals).

- Level 3 cleaning is the norm for most school facilities. It is acceptable to most stakeholders and does not pose any health issues. A custodian can clean approximately 28,000 to 31,000 square feet in eight hours.
- Level 2 cleaning is the uppermost standard for most school cleaning and is generally reserved for restrooms, Special Education areas, Kindergarten areas, or food service areas. A custodian can clean approximately 18,000 to 20,000 square feet in an eight-hour shift.

Garland ISD's use of 24,000 square feet per custodian falls within these ranges and appears reasonable given the small size of many elementary schools.

Custodial staff are needed during the day to open the building, support cleaning during breakfast and lunch periods, be available for daytime restroom and spot cleaning, and conduct other duties such as event set up and break down. Because effective cleaning in most schools cannot be accomplished when students are in school, most of the custodial time should occur after school hours. This is more challenging in smaller elementary schools because at least one individual is needed during the day. However, many of the smaller schools are at less than 75% student capacity, suggesting that not all classroom space is used and therefore does not need to be cleaned daily. While the District tracks "space to be cleaned" separately from "net square feet" of building space, these amounts rarely differ based on the information provided by Custodial Services.

At Garland ISD, nine elementary campuses are below 60% of their student capacity, and 28 schools are below 75% capacity. This indicates that the space to be cleaned daily should be less than the net square feet of the entire building. Table 19 presents custodial FTEs by school, the square feet of space cleaned, the coverage ratio, and the building utilization based on 2022-23 enrollment. Schools with less than 75% utilization are highlighted in green.

Table 19. Garland ISD Custodial Staff, Square Feet, Square Feet per Custodian Ratio and Building Capacity % by Elementary School

School	Custodial FTE	Building & Portable Square Feet	Square Feet per Custodian	Building Utilization %
Daugherty Elementary School	5.00	96,230	19,246	99.9%
Couch Elementary School	4.00	83,534	20,884	65.9%
Liberty Grove Elementary School	4.00	83,339	20,835	66.2%
Carver Elementary School	4.00	83,335	20,834	80.8%
Pearson Elementary School	4.00	81,695	20,424	66.8%
Armstrong Elementary School	5.00	81,694	16,339	89.6%
Toler Elementary School	3.50	75,243	21,498	68.5%
Northlake Elementary School	3.50	74,001	21,143	76.9%
Abbett Elementary School	4.00	72,824	18,206	88.1%
Dorsey Elementary School	4.00	72,646	18,162	74.8%
Sewell Elementary School	4.00	72,198	18,050	93.9%

School	Custodial FTE	Building & Portable Square Feet	Square Feet per Custodian	Building Utilization %
Luna Elementary School	3.50	71,820	20,520	63.0%
Hickman Elementary School	4.00	71,721	17,930	67.8%
Steadham Elementary School	4.00	71,654	17,914	71.6%
Rowlett Elementary School	3.50	71,386	20,396	66.2%
Stephens Elementary School	4.00	71,310	17,828	77.0%
Herfurth Elementary School	4.00	71,082	17,771	69.3%
Lister Elementary School	4.00	71,079	17,770	72.4%
Shugart Elementary School	4.00	71,055	17,764	58.0%
Back Elementary School	4.00	71,052	17,763	53.3%
Spring Creek Elementary School	4.00	70,856	17,714	94.4%
Southgate Elementary School	4.00	70,469	17,617	50.3%
Weaver Elementary School	4.00	69,358	17,340	65.8%
Davis Elementary School	4.00	69,207	17,302	60.9%
Heather Glen Elementary School	4.00	67,581	16,895	37.6%
Keeley Elementary School	4.00	67,154	16,789	75.2%
Handley Elementary School	4.00	66,144	16,536	46.5%
Parkcrest Elementary School	3.50	65,660	18,760	41.9%
Golden Meadows Elementary School	3.50	64,394	18,398	62.5%
Beaver Elementary School	3.50	63,606	18,173	78.8%
Cooper Elementary School	3.50	63,291	18,083	54.9%
Montclair Elementary School	4.00	63,060	15,765	70.6%
Kimberlin Elementary School	3.50	62,579	17,880	83.9%
Ethridge Elementary School	3.00	61,738	20,579	104.4%
Bullock Elementary School	3.50	61,524	17,578	82.9%
Bradfield Elementary School	3.50	58,931	16,837	77.7%
Roach Elementary School	3.00	58,798	19,599	70.6%
Shorehaven Elementary School	4.00	58,482	14,621	65.9%
Vial Elementary School	3.50	57,378	16,394	76.0%
Caldwell Elementary School	3.50	54,952	15,701	76.9%
Club Hill Elementary School	3.50	53,962	15,418	58.2%

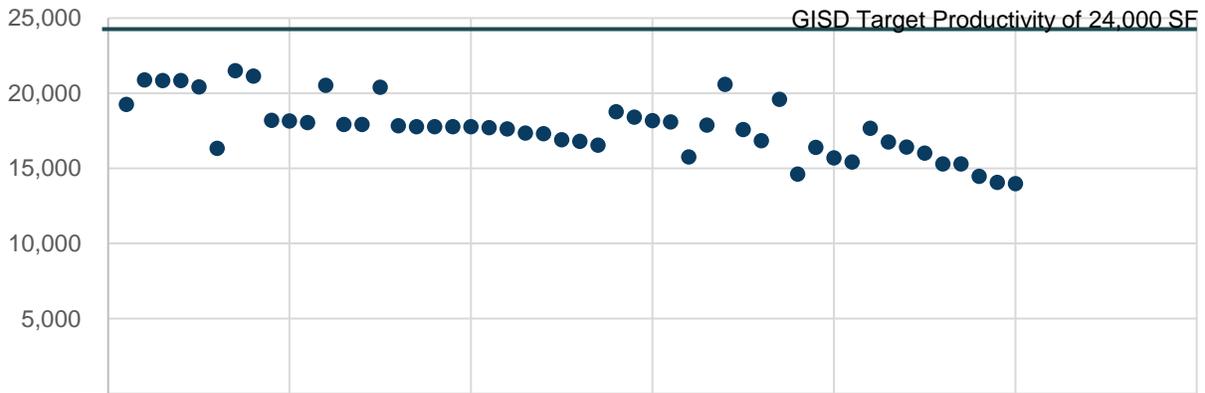
School	Custodial FTE	Building & Portable Square Feet	Square Feet per Custodian	Building Utilization %
Freeman Elementary School	3.00	53,018	17,673	57.5%
Walnut Glen Elementary School	3.00	50,293	16,764	71.2%
Hillside Elementary School	3.00	49,250	16,417	101.1%
Watson Tech	3.00	48,070	16,023	86.0%
Cisneros Pre-K	3.00	45,904	15,301	85.9%
Parsons Pre-K	3.00	45,904	15,301	75.4%
Williams Elementary School	3.00	43,397	14,466	71.7%
Centerville Elementary School	3.00	42,172	14,057	90.4%
Pathfinder Achievement Center	2.00	27,955	13,978	N/A
Total	183.00	3,253,985	17,781	

Source. Garland ISD building square footage and custodial assignment data

The custodial FTE allocation in elementary and Pre-K schools above results in much higher staff levels (lower productivity) than what industry standards would prescribe. Productivity also varies significantly across schools, from 13,978 to 20,579 square feet per custodial FTE.

Figure 15 presents a scatter diagram of custodial productivity by elementary and Pre-K schools for 2022-23. Each dot represents the productivity (square feet cleaned per FTE custodian), and the schools are organized left to right from the largest to the smallest facility. None of the Garland ISD schools achieves the overall productivity target of 24,000 square feet per custodian.

Figure 15. Square Feet per FTE Custodian for Garland ISD Elementary and Pre-K Schools



Source. Garland ISD building square footage and custodial assignment data

There are several factors contributing to Garland ISD’s higher staff levels:

- Garland ISD has a large number of small schools (see related discussion of school consolidation in Chapter 3 of this report). This makes it more challenging to achieve economies of scale to apply efficient staffing methods.
- The use of the District's 24,000 square foot coverage target is not apparent in the Garland ISD custodial staffing schedule. Staffing at most schools is rounded up to the nearest whole number. Fourteen (14) schools have half-time positions allocated and shared across campuses. Also, Garland ISD allocates 25% of the day shift custodian to cleaning (an allocation of 5,600 square feet). The remainder of the day shift custodian's time is spent supporting the Student Nutrition Program in the cafeteria and conducting non-cleaning (porter) duties.
- There is no substitute pool for custodians. Currently, Zone Supervisors serve as substitutes, and overtime is incurred when other options are not available. This past year, the custodian vacancy rate has been consistently over 10% according to Custodial Services leadership, and absentee rates are higher due to overtime. The pay range for Garland ISD custodians in 2022-23 was \$11.70 to \$16.16, which was well below neighboring school districts (based on a recent Texas Association of School Boards [TASB] market compensation comparison) and likely a contributing factor to the high vacancy rates.
- Efficient cleaning practices may not be consistently occurring across campuses, primarily because Zone Supervisors are serving as substitute custodians and are not able to dedicate as much time to oversight and quality assurance.
- Too much of the collective custodial work time occurs during the day, when students are in school. More effective and efficient cleaning can occur outside of school hours.

Recommendation 3: Consistently apply custodial staffing formulas to achieve higher productivity and realize cost savings.

The potential for cost savings is based on the application of Garland ISD's target productivity rate of 24,000 square feet cleaned per custodian (compared to the current Garland ISD level of 17,781 square feet per custodian). Use of the 24,000 square foot coverage rate would result in a reduction of 50 custodial FTE positions. Table 20 presents the calculation of estimated annual savings if the staffing formula is applied to the District's target productivity rate. This rate would represent the average across elementary and Pre-K schools, with larger elementary schools achieving levels slightly above the target and smaller ones achieving levels slightly below the target. The range of productivity should be much tighter than the current spread across schools shown in Figure 15.

Table 20. Custodial Services Savings Opportunity Fiscal Impact

Savings Factor	2022-23	Proposed
Total square feet cleaned	3,239,932	3,239,932
Square feet per FTE custodian	17,608	24,000
FTE allocation	184.00	135.00
FTE difference		50
Adjustment for 50% of day shift custodian		(25)

Savings Factor	2022-23	Proposed
50 elementary schools x 0.5 FTE		
Net adjustment		25
Average salary and benefits (\$15 hourly average x 260-day schedule x 8 hours a day plus 17% benefits)		\$36,504
Estimated Savings at Target Productivity	-	\$912,600

Source. Gibson Consulting Group

Gibson recommends a 50% allocation of the day shift custodian to cleaning versus the 25% currently in place.

Additional savings could be achieved by validating the amount of space that needs to be cleaned every day at lower utilization schools. Not all classrooms need to be cleaned daily when the school has lower student utilization and does not use all the classroom space. Garland ISD should validate the space that needs to be cleaned at each elementary school and record this amount in the formula for determining staffing levels. (Schools operating at lower student capacities should accordingly be required to substantiate the need to use all classroom space.)

To provide a benchmark comparison for this savings amount, Gibson calculated the cost per square foot for contracted custodial services at Garland ISD secondary schools and compared it to the cost per square foot of in-house operations. Table 21 presents the secondary contracted cost information and the in-house operations supporting elementary schools at the midpoint between the two (given that economies of scale are easier to obtain at larger secondary schools). The estimated savings shown above are below the savings that would be achieved through outsourcing. If Garland ISD cannot achieve the estimated savings through internal changes, consideration should be given to outsourcing elementary custodial services.

Table 21. In-House Custodial Operations Compared to Contracted Costs

Savings Factor	Outsourced (Secondary)	In-House (Elementary)
Total Cost (FY2022)	\$5,753,235	\$7,413,454
Net Square Feet	4,327,901	3,808,018
Cost per Square Foot	\$1.33	\$1.95
Cost of In-House Operation at Midpoint/SF ($\$1.95 + \$1.33 = \$3.28 / 2 = \1.64)		
Cost (at \$1.64 per SF)		\$6,245,150
Savings		\$1,168,304

Source. Gibson Consulting Group

To address employee vacancy rates and improve Garland ISD's competitive position for custodians in the Dallas market, Garland ISD increased average custodial pay for FY2024 by \$2.50, bringing the average to approximately \$17 an hour. This increase will also likely support more candidates' interest in after-school work schedules.

Other implementation strategies to improve Custodial Services' efficiency and effectiveness are listed below:

- Schedule a higher percentage of the custodial shift to after-school hours;
- Increase use of part-time positions (shared across two schools) to achieve staffing levels closer to the productivity target;
- Incorporate time and motion studies into the monthly quality inspections to ensure efficient practices across schools. This information should be tracked and ultimately be reflected on custodian and Head Custodian performance evaluations;
- Establish recognition and/or reward systems to acknowledge high-performing custodial services at individual campuses;
- Annually survey school principals on satisfaction with Custodial Services at their school across several domains, including service quality, responsiveness, communications, and staff and student relations;
- Close classrooms that are not needed for instruction due to low enrollment so they will not have to be cleaned daily; and
- Recalculate "square feet cleaned" for each school based on interior space subject to cleaning and apply this measure in the staffing formulas.

Chapter 5: Transportation

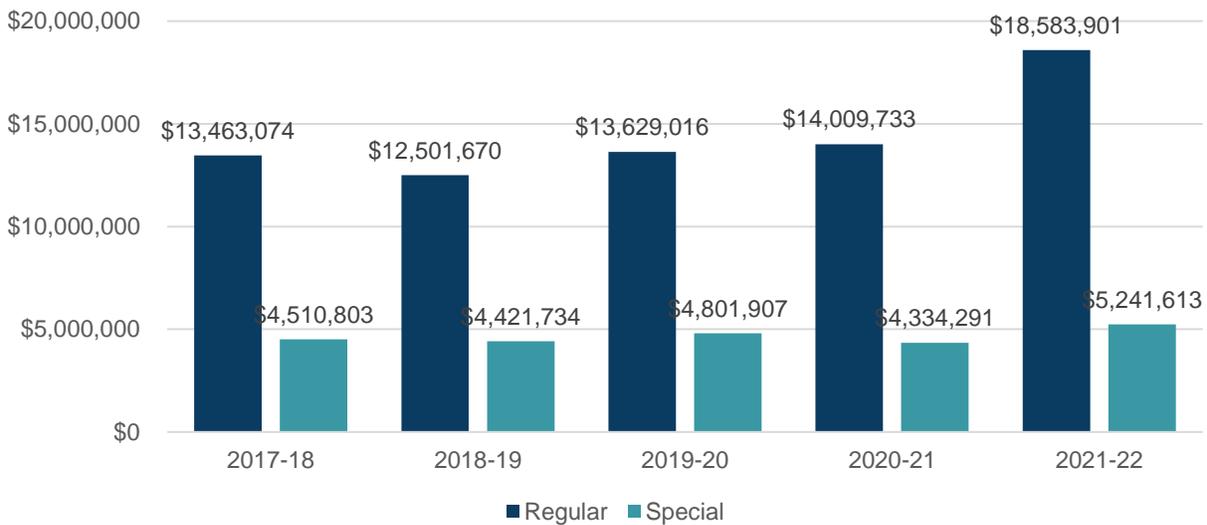
This Chapter presents a cost savings opportunity related to the Garland ISD bus procurement cycle, which could achieve General Fund cost savings for the District at an average of almost \$1 million per year. By changing the bus replacement schedule from 10 years (actual procurement is closer to 11 years) to the high end of the industry standard of 15 years, Garland ISD would need to procure fewer buses each year (on average).

The remainder of this Chapter provides a profile of Garland ISD’s transportation services and presents analyses and/or recommendations related to fleet management, routing and scheduling, and fueling.

Transportation Services Profile

Every year, districts report their transportation expenditures and operating data to the TEA for regular and Special Education transportation services. According to Garland ISD’s Transportation Department’s reported data to the TEA, the District spent \$18.6 million for regular student transportation and \$5.2 million for Special Education student transportation in 2021-22. The combined transportation expenditures of \$23.8 million is 33% higher than FY2018 combined transportation expenditures of \$17.9 million. Figure 16 presents Garland ISD transportation expenditures for both regular and Special Education students over the past five years. While Special Education student transportation spending increased by 16% during this period, regular student transportation spending increased 38%.

Figure 16. Transportation Expenditures, Regular and Special Education, 2017-18 to 2021-22

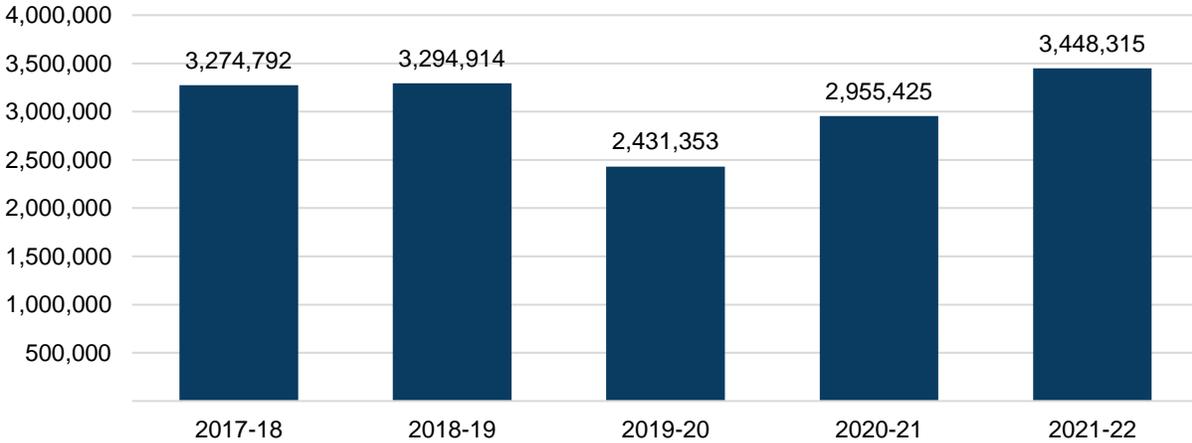


Source: TEA transportations routing and operation data

The transportation function, like many other District functions, was significantly impacted by the COVID-19 pandemic in the 2019-20 and 2020-21 school years. Figure 17 presents Garland ISD’s regular student transportation mileage over the past five years, reflecting the noticeable decline and gradual recovery from

the pandemic. Excluding the years 2019-20 and 2020-21, regular student total mileage increased 173,523 miles, or 5.3%, since 2017-18.

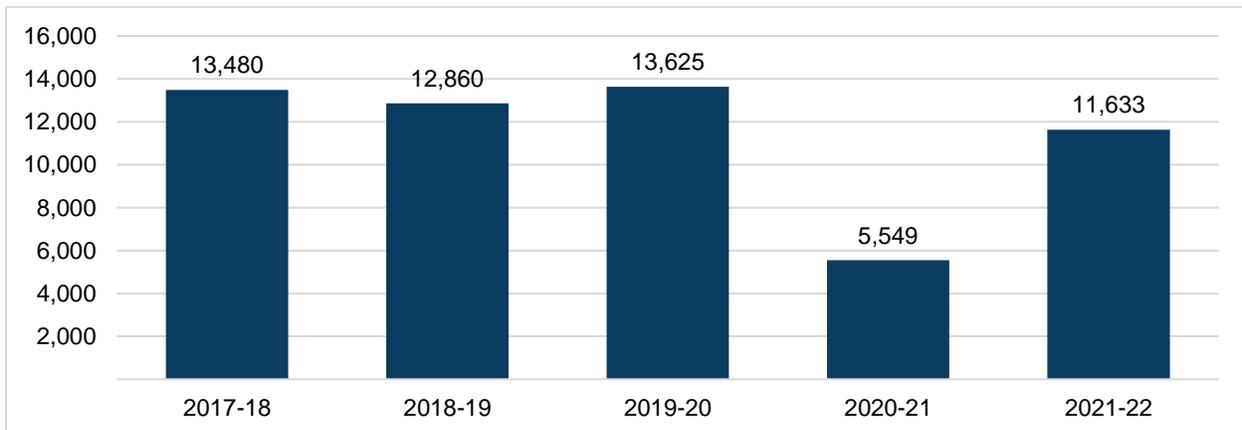
Figure 17. Garland ISD Regular Student Total Mileage, 2017-18 to 2021-22



Source. TEA transportations routing and operation data

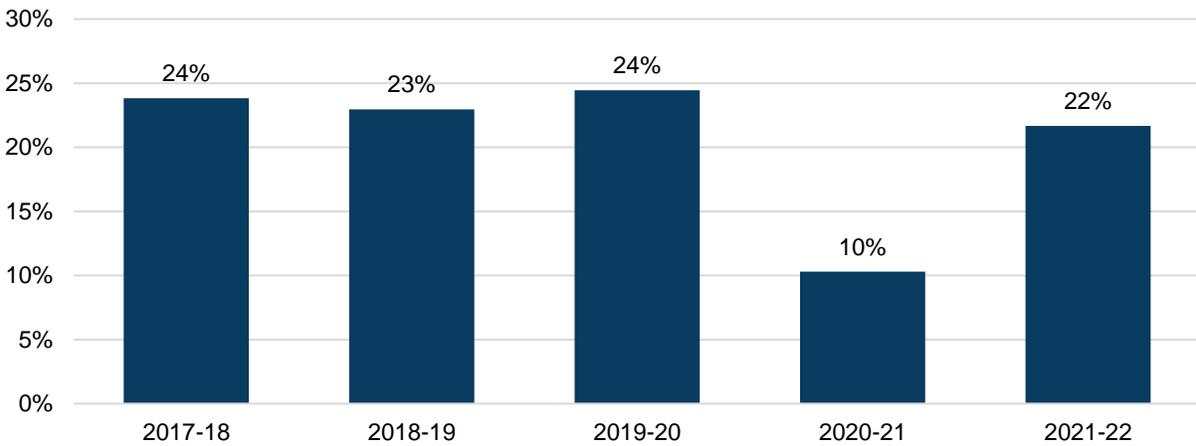
Ridership was also impacted by COVID-19 interruptions. However, because districts report ridership to the state as an average daily ridership, the largest pandemic impact can be seen in 2020-21 ridership. Figure 18 presents Garland ISD's combined average daily ridership for regular student transportation during the past five years. Different from the mileage data above, regular student ridership declined by 1,847 students, or 14%, since 2017-18.

Figure 18. Garland ISD Combined Average Daily Ridership for Regular Students, 2017-18 to 2021-22



Source. TEA transportations routing and operation data

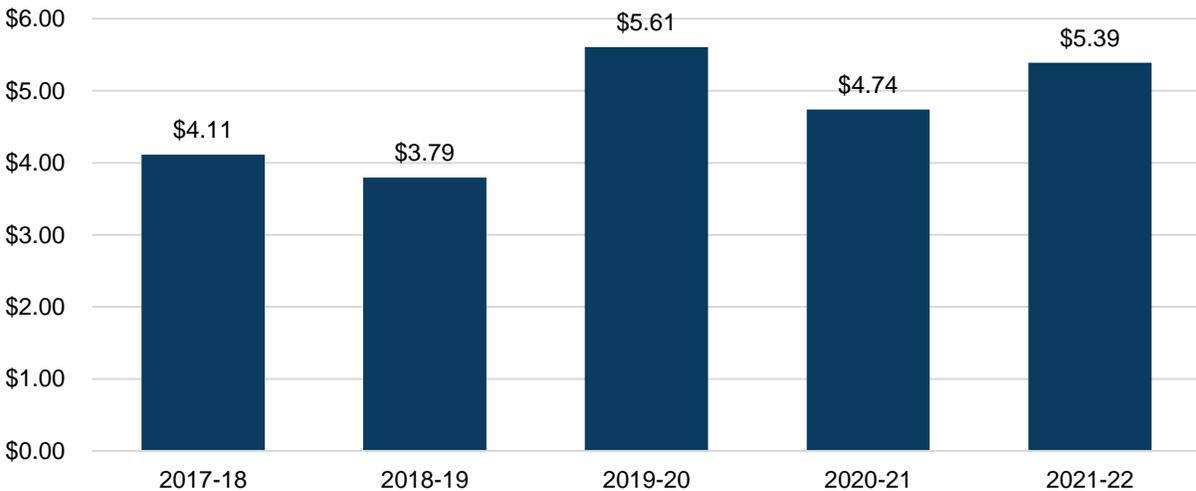
The student ridership percentage reflects the percentage of the entire student body, on average, that rides the bus each day. Figure 19 presents the Garland ISD student ridership percentage since 2017-18. Prior to the pandemic impact, ridership was fairly stable (23% to 24%). Garland ISD almost fully restored this ridership level in 2021-22, increasing to 22%. It is also important to note that student enrollment declined by 2,908 students during this time period, or approximately 5%.

Figure 19. Garland ISD Student Ridership Percentage, 2017-18 to 2021-22

Source. TEA transportations routing and operation data

The increase in mileage and expenditures, combined with the decrease in ridership, have negatively affected the District's key performance indicators of cost per mile and cost per ridership. Disregarding the COVID-19-interrupted years of 2019-20 and 2020-21, both cost per mile and cost per ridership are higher than they were five years ago.

Figures 20 and 21 show Garland ISD cost per mile and cost per ridership in the last five years. The District cost per mile increased \$1.28, or 31%, and the cost per ridership increased \$599, or 60%, since 2017-18.

Figure 20. Garland ISD Transportation Cost per Mile, 2017-18 to 2021-22

Source. TEA transportations routing and operation data

Figure 21. Garland ISD Cost per Ridership, 2017-18 to 2021-22

Source. TEA transportations routing and operation data

Overall, the Transportation Department appears to be well run and well on its way to increased cost efficiency through the adoption of computer-assisted routing and scheduling.

The areas of greatest potential for savings are fleet planning and procurement. Other recommendations are made in the areas of fleet mix and better monitoring and management of vehicle fueling. The following opportunities are discussed in the following sections:

- Fleet management: analyzes the current condition (age and size) of the bus fleet and discusses fleet planning;
- Routing and scheduling: analyzes route data to determine the peak vehicle requirement and use of vehicles for field trips; and
- Fueling: analyzes fueling data to identify potential fuel fraud or theft and to determine fleet fuel efficiency.

Fleet Management

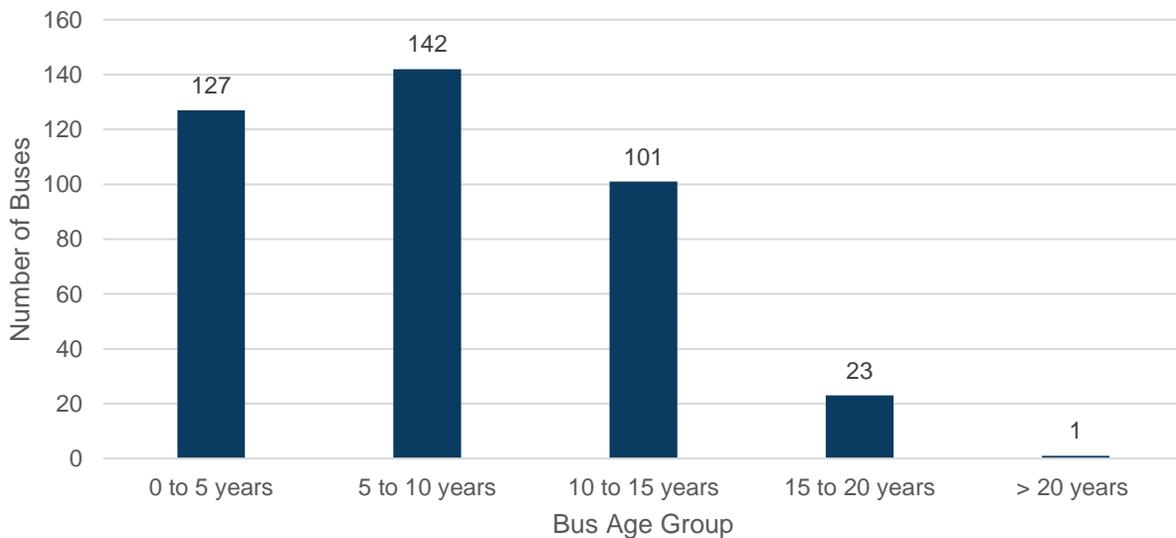
Table 22 displays selected characteristics of Garland ISD's bus fleet. Garland ISD has 394 buses in its fleet, with 332 buses available for routes (after setting aside 23 field trip buses and 39 coach buses). The average age of route buses is 6.9 years, with each bus accruing an average of 12,292 miles per year. The field trip fleet and coach fleet are slightly older, on average, than the route buses.

Table 22. School Bus Fleet Composition

Bus Type	Number of Buses	Average Total Miles per Bus	Average Annual Miles per Bus	Average Bus Age (Years)
General Education	246	78,470	11,915	6.4
Special Education	86	101,516	13,373	8.3
Total of Route Buses	332	84,440	12,292	6.9
Field Trip	23	92,176	13,306	7.5
Coach	39	141,593	12,281	11.9
Total Fleet	394	90,430	12,069	7.6

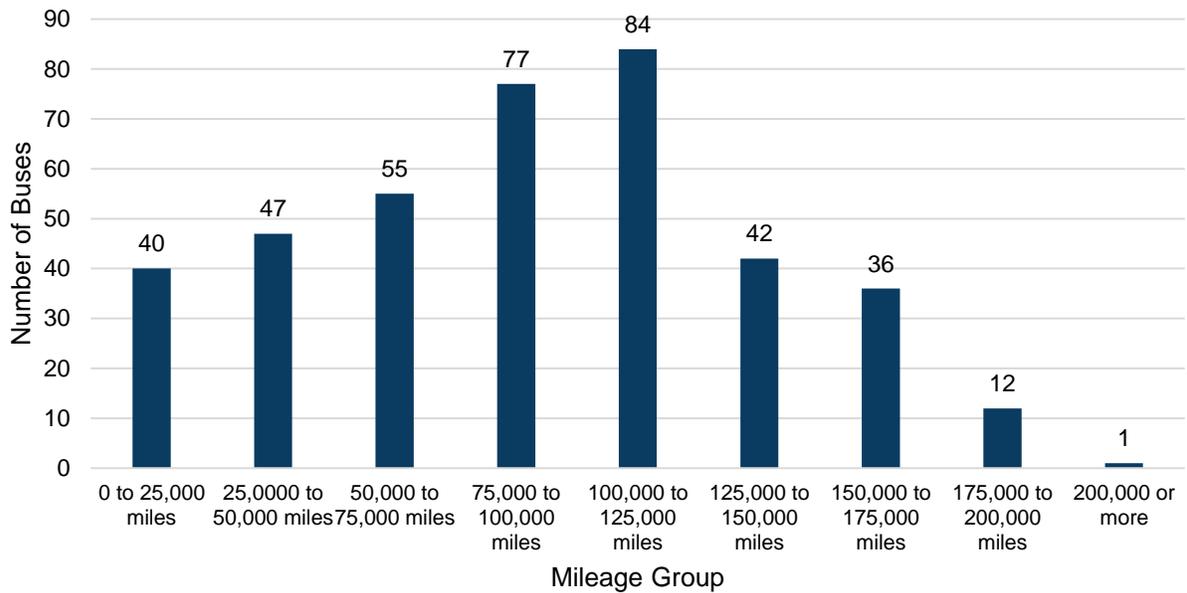
Source. Garland ISD bus fleet inventory

Most buses in the Garland ISD fleet are under 15 years of age, with only 24 out of 394 buses (6%) being over 15 years old (see Figure 22), indicating that Garland ISD's bus fleet age is acceptable.

Figure 22. Garland ISD Bus Fleet Age Distribution

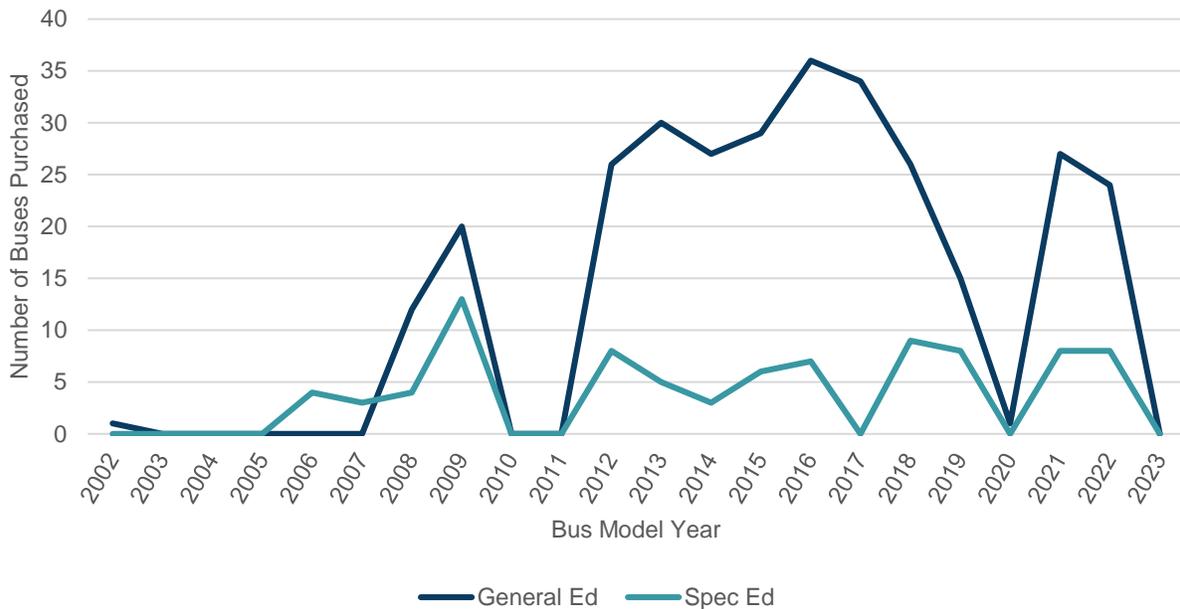
Source. Garland ISD bus fleet inventory

Most Garland ISD buses also have a reasonable number of total miles. Only one bus in the entire fleet (the one that was purchased in 2002) has over 200,000 miles (see Figure 23).

Figure 23. Garland ISD Bus Fleet Total Odometer Miles Distribution

Source. Garland ISD bus fleet inventory

Figure 24 displays the number of buses purchased annually since the oldest purchase in the current fleet in 2002. Over the 21-year time period examined, bus purchases increased in regularity starting in 2012 for both general and Special Education buses. The annual number of general education buses purchased varied between 15 and 36, averaging at 28 buses per year between 2012 and 2020, when the COVID-19 pandemic began.

Figure 24. Garland ISD Annual Bus Purchases

Source. Garland ISD bus fleet inventory

The Texas Legislative Budget Board *Texas School Performance Review*¹ cites a National Association of State Directors of Pupil Transportation Services (NASDPTS) report from 2002² that suggests the normal lifespan of Type C and D school buses is between 12 and 15 years. Additionally, although the NASDPTS does not suggest a useful life in miles, industry practice suggests that 250,000 miles is a reasonable upper limit (however, not hitting the useful life mileage threshold is not necessarily a reason to keep a bus beyond its useful life in years). According to interviews with Transportation Department leadership, Garland ISD has adopted a 10-year/110,000-mile replacement schedule.

Garland ISD's stated replacement schedule of 10 years/110,000 miles is not in line with industry best practices and, if followed, could contribute to overspending on buses and not maximizing the use of purchased buses.

Recommendation 4: Extend the bus replacement schedule to 15 years to reduce the average annual investment in buses.

Garland ISD should adopt a 15-year replacement schedule for all Type C and D buses, tailored to meet the use and local operating environment of Garland ISD buses. Table 23 displays how many buses would need to be replaced annually to follow a 10-year and a 15-year replacement schedule.

¹ Available at https://www.lbb.texas.gov/Documents/Publications/Primer/Texas_School_District_Trans_Services.pdf.

² Available at <https://nasdpts.org/resources/Documents/Paper-BusReplacement.pdf>.

Table 23. Garland ISD Annual Buses Required, 10-year vs. 15-year Replacement Schedule

Bus Type	Number of Buses	Number of Annual Buses Needed on 10-Year Replacement Schedule	Number of Annual Buses Needed on 15-Year Replacement Schedule
General Education	246	25	17
Special Education	86	9	6
Route Buses	332	34	23
Field Trip	23	3	2
Coach	39	4	3
Total	394	41	28

Note. The number of buses needed is calculated by dividing the number of buses in the fleet by the replacement policy (either 10 or 15 years), resulting in an average number of buses to replace per year.

Source. Garland ISD bus fleet inventory

Using the annual number of buses needed in Table 23 above, Gibson calculated the cost savings over 10 years that would result from using a 15-year replacement schedule instead of following a 10-year replacement schedule. The District would save \$14,967,000 over 10 years, or an average of \$1,496,700 per year. The calculation is shown in Table 24.

Table 24. Garland ISD 10-Year and Average Annual Savings Based on 15-Year Replacement Schedule

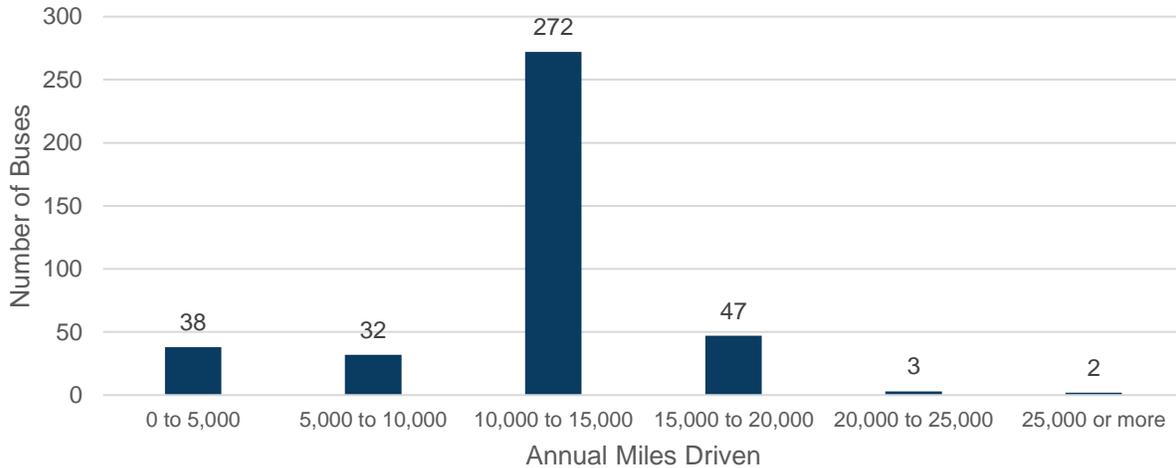
Bus Type	10-Year Savings on 15-Year Replacement Schedule
General Education	\$8,994,000
Special Education	\$3,652,000
Route Buses	\$12,646,000
Field Trip	\$1,153,000
Coach	\$1,168,000
Total	\$14,967,000
Average Savings / Year	\$1,496,700

Note. For the calculation, Gibson obtained the most current price of each type of bus and assumed a 3% inflation rate each year until 2023 to calculate future savings in current year dollars. The savings shown represent the hypothetical savings of following a 15-year replacement schedule instead of the stated 10-year replacement policy; however, the District is not currently buying enough buses to follow a 10-year replacement schedule. To do so would require the District to purchase an average of 41 buses annually. Over the last 10 years, excluding years with 1 or fewer bus purchases, the District has purchased an average of 33.4 buses annually.

Source. Garland ISD bus fleet inventory and Gibson Consulting Group, 2023

Most Garland ISD buses accrue between 10,000 and 15,000 miles annually (see Figure 25), which is a reasonable number of miles. Seventy buses (17.8% of the bus fleet) accrue an average of less than 10,000 miles annually, which may result in those buses accruing too few miles over their lifetime. This, in turn, may cause Garland ISD to not fully utilize these buses before they are past their useful life. (For reference, when keeping a bus for 15 years, the bus would need to average 16,667 miles per year to accrue 250,000 miles in its lifespan.)

Figure 25. Garland ISD Bus Fleet Annual Miles Distribution



Source. Garland ISD bus fleet inventory

Some buses in the fleet are not accruing a reasonable number of annual miles – either accruing too few or too many.

Recommendation 5: Develop procedures to balance the miles accrued by buses, aiming for all buses to accrue a targeted number of miles annually that matches with Garland ISD’s adopted replacement schedule.

Based on the routing and scheduling analysis, Garland ISD needs at least 249 route buses for daily home-to-school and school-to-home transportation and requires an average of 13 route buses to be used as field trip buses daily (see field trip section below), amounting to a daily peak vehicle requirement of 262 route buses. Currently, Garland ISD has 332 route buses, giving the district 70 spares – a spare ratio of 26.7%.³ Table 25 displays the calculation steps for Garland ISD’s spare ratio.

³ Calculated as 70 spares divided by 262 route buses needed daily.

Table 25. Garland ISD Route Bus Spare Ratio Analysis

Fleet Characteristic	Value	Comment
Peak Route Bus Requirement	249	Based on routing and scheduling analysis
Average Daily Field Trip Use of Route Buses	13	Based on field trip analysis
Total Daily Peak Route Bus Requirement	262	Sum of the above two rows
Current Route Bus Count	332	
Number of Spare Route Buses	70	Route bus count minus total daily peak route bus requirement
Route Bus Spare Ratio	26.7%	Spare buses divided by total daily peak route bus requirement

Source. Garland ISD routing data, field trip data, and bus fleet inventory

Garland ISD's route bus spare ratio of 26.7% is above industry best practice. Federal Transit Administration guidelines include a maximum spare ratio of 20%. The Texas Legislative Budget Board's report suggests that industry best practice is 10%. The right value for a district depends on the local operating context and the availability of extra buses for field trips and extracurricular trips. In Garland ISD's case, there is a significant number of buses already dedicated to field trips and for coach use. Also, Garland ISD's fleet is relatively young, suggesting the buses should be in a relatively good mechanical state, resulting in less vehicle downtime for maintenance.

Recommendation 6: Gradually reduce Garland ISD's route bus spare ratio to between 10% and 20%, in line with industry guidelines and best practice.

If Garland ISD had a 20% spare ratio *today*, it would need 17 fewer route buses than it currently has.⁴ Gradually reducing the spare ratio can be done by retiring more buses than are purchased in any given year.

Routing and Scheduling

Daily Routes

There are a total of 248 home-to-school routes in the mornings and 249 school-to-home routes in the afternoons. The only difference is route 49, which runs only in the PM. Mid-day routes, which are any routes that run between 10:00 AM and 2:00 PM, are partially used to transport students to local colleges for dual credit programs (among other activities) and only comprise a total of 20 unique routes. Therefore, Garland ISD needs a minimum of 249 buses to run their daily regular route services (field trip bus demand will be addressed in a later analysis). Table 26 presents Garland ISD routes by program and route type.

⁴ A 20% spare ratio over 262 peak route buses required equates to 53 spares, giving a total route bus fleet of 262+53 = 315 buses. Currently, Garland ISD has 332 route buses.

Table 26. Garland ISD Routes

Program	Home-to-School AM Routes	Mid-Day Routes	School-to-Home PM Routes
General Ed	180	12 ^a	180
Special Ed	68	8 ^b	69
Total	248	20	249

Note. Mid-day general education routes are the shuttles to Gilbreath-Reed Career and Technical Center (GRCTC). Mid-day Special Education routes are those for which the time at first stop was between 10:00 AM and 2:00 PM.

Source. Garland ISD routing data

Route Capacity Analysis

Gibson analyzed the AM home-to-school and PM school-to-home routes to determine whether the routes appear to have excess capacity. Although this analysis is best done using *actual ridership data*, there were too many discrepancies between the route list and the actual ridership data for the Gibson team to reconcile and synthesize the different data sets. Instead, Gibson analyzed the routes and buses used for each route against the number of eligible (versus actual) riders for each route. Although not equal to actual ridership demand, the number of eligible riders is effectively the *maximum* riders the Transportation Department should expect to see on any given route, and therefore still helps to identify whether excess capacity would exist if all students on the route took the bus.

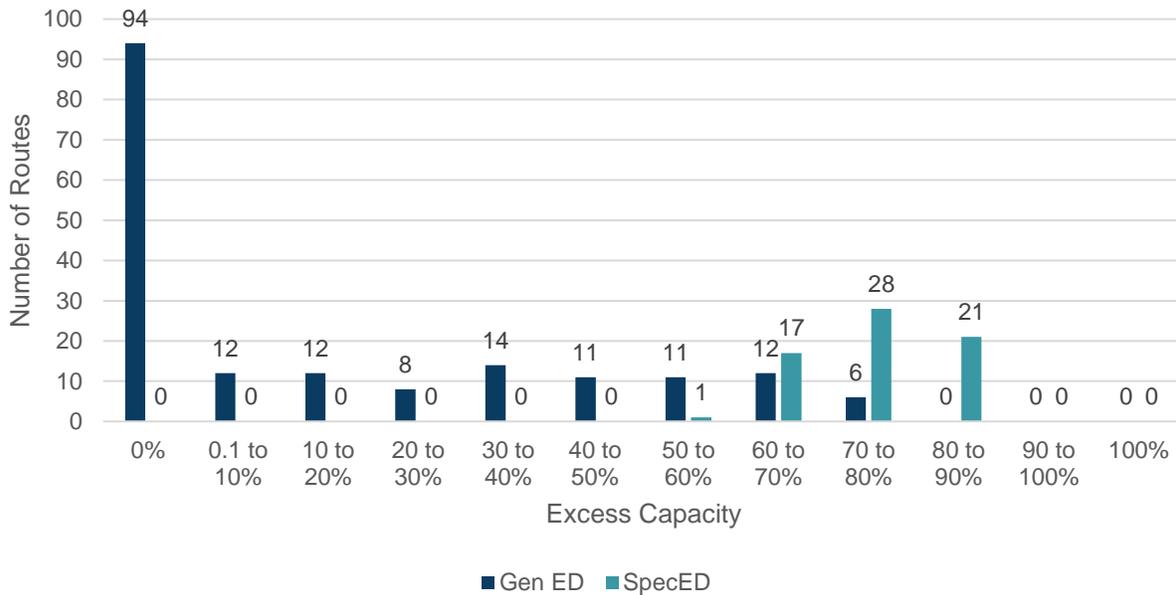
Because all routes serve at least one middle school or high school, Gibson assumed two children per seat as the effective capacity of each bus.⁵ This analysis does not include the mid-day routes because these routes have minimal impacts on the size of the fleet. This analysis also excludes route 9802, because the bus assigned to route 9802 does not appear in the fleet inventory provided to Gibson.

AM Route Analysis

Out of the 180 unique AM general education routes, 94 have no additional capacity based on maximum eligible ridership compared to the number of seats on the bus assigned to the route. Figure 26 shows that, out of the 67 AM Special Education routes (excluding route 9802), all have at least 50% unused capacity. While the analysis does not account for extra space that could potentially be taken up by mobility devices, there appears to be potential for using smaller vehicles on Special Education routes as a cost-saving measure.

⁵ The seating policy was provided by the Transportation Department in an email.

Figure 26. Garland ISD AM Home-to-School Route Excess Capacity Distribution

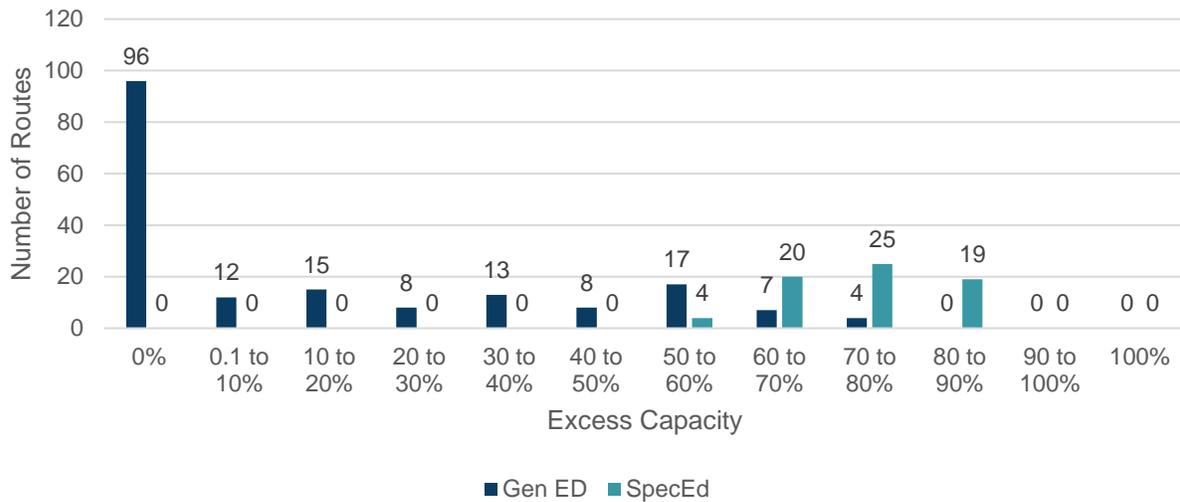


Note. Excess capacity percentages are calculated as the number of empty seats on a bus divided by the bus’s effective capacity (assuming two people per seat). The number of empty seats on a bus is calculated by subtracting the maximum number of eligible riders for all tiers served by the bus from the bus’s effective capacity. Special Education route 9802 is excluded because the assigned vehicle did not appear in the fleet inventory.

Source. Garland ISD routing data, clarified during interviews and emails, and bus capacity data from Garland ISD bus fleet inventory

PM Route Analysis

Out of the 180 unique PM general education routes, 96 have no additional capacity based on maximum eligible ridership compared to the number of seats on the bus assigned to the route. As reflected in Figure 27, there are 84 unique bus routes that have at least some open seats (even if all eligible students rode the bus). Out of the 69 PM Special Education routes, all routes have between 50% and 90% unused capacity. While the analysis does not account for extra space that could potentially be taken up by mobility devices, there is the potential to use smaller vehicles on PM routes as well, especially for Special Education routes.

Figure 27. Garland ISD PM School-to-Home Route Excess Capacity Distribution

Note. Excess capacity percentages are calculated as the number of empty seats on a bus divided by the bus's effective capacity (assuming two people per seat). The number of empty seats on a bus is calculated by subtracting the maximum number of eligible riders for all tiers served by the bus from the bus's effective capacity.

Source. Garland ISD routing data, clarified during interviews and emails, and bus capacity data from Garland ISD bus fleet inventory

The excess capacity analysis above, although based on eligible riders and not actual riders, presents a scenario that most buses on general education routes are relatively well utilized, with about half of the routes having no excess capacity and most having 50% or less excess capacity. On the other hand, most Special Education routes have 50% or more excess capacity.

Assuming Special Education routes cannot be further optimized or combined, it is likely that additional analysis by Garland ISD using actual ridership demand would find that smaller buses could be used (e.g., Type A buses). Smaller buses have both smaller capital costs and are also more fuel efficient, potentially reducing operational costs. (For example, see Figure 28, which shows that the average fuel efficiency for medium-sized vehicles is better than that of large vehicles.)

Field Trips

From July 2022 to March 2023, there were a total of 6,733 completed field trips at Garland ISD (see Table 27).

Table 27. Garland ISD Field Trips, July 2022 to March 2023

Month	Mileage	Total Number of Trips	Total Number of Vehicles Used	Total Cost
July 2022	2,248	24	24	\$ 5,520.00
August 2022	29,506	600	828	\$ 120,305.00
September 2022	42,525	854	1,306	\$ 207,490.00
October 2022	48,961	922	1,467	\$ 253,376.00
November 2022	35,259	810	1,083	\$ 156,630.00
December 2022	27,549	629	762	\$ 113,765.00
January 2023	33,345	861	972	\$ 144,475.00
February 2023	61,998	984	1,079	\$ 174,360.00
March 2023	64,369	1,049	1,241	\$ 198,667.18
Monthly Average	38,418	748	974	\$ 152,732.02
Grand Total	345,760	6,733	8,762	\$ 1,374,588.18

Note. Total cost is calculated using the Transportation Department standard field trip rate of \$40 per driver per hour.

Source. Garland ISD field trip data, clarified during interviews and emails

Analyzing the monthly data to calculate averages (see Table 28) revealed that there was an average of 24.7 field trips per day.⁶ Garland ISD has a dedicated field trip fleet of 23 vehicles, and the average number of field trip vehicles needed per day was 32.1. Because the number of vehicles needed per day exceeds the number of vehicles in the dedicated field trip fleet, that means route buses were used to support field trips. Of the nine months analyzed, there were eight months in which the average daily number of vehicles used for field trips exceeded 23. In those eight months, the average daily number of route buses needed for field trips was 13.1. The highest number of field trip vehicles per day was in March 2023 at 44 vehicles, or 21 vehicles more than the dedicated field trip fleet. The use of route buses as field trip buses is an important element in determining the needed size of the fleet, which was discussed earlier in this Chapter.

⁶ Daily averages include weekends because it is possible that field trips occur on weekends.

Table 28. Garland ISD Field Trip Averages, July 2022 to March 2023

Month	Average Field Trips per Day	Field Trip Vehicles per Day	Average Cost per Trip	Average Cost per Vehicle	Average Miles per Trip
July 2022	1	1	\$ 230.00	\$ 230.00	93.7
August 2022	19	27	\$ 200.51	\$ 145.30	49.2
September 2022	28	44	\$ 242.96	\$ 158.87	49.8
October 2022	30	47	\$ 274.81	\$ 172.72	53.1
November 2022	27	36	\$ 193.37	\$ 144.63	43.5
December 2022	20	25	\$ 180.87	\$ 149.30	43.8
January 2023	28	31	\$ 167.80	\$ 148.64	38.7
February 2023	35	39	\$ 177.20	\$ 161.59	63.0
March 2023	34	40	\$ 189.39	\$ 160.09	61.4
Average	24.7	32.1	\$ 206.32	\$ 163.46	55.1

Source. Garland ISD field trip data, clarified during interviews and emails, and analyzed and summarized by the audit team

As reported by Garland ISD during interviews, the demand for field trips often exceeds their capacity, and some trip requests must be denied as a result.

Fueling

Garland ISD provided fueling data to Gibson containing 28,446 fueling records for buses from March 2022 to March 2023. When analyzing these data, Gibson uncovered a few data errors. The fueling data errors included buses not found in the fueling data and odometer errors in fueling transactions.

Two buses were not found in the fueling data (see Table 29). This could be an indication of either these buses not being fueled during the data period or process/system issues of not collecting or reporting fueling data for these two buses.

Table 29. Garland ISD Buses Not Found in Fueling Data from March 2022 to March 2023

Vehicle ID	Department	Year	Class	Purchase Date
1368	Trns RegEd	2010	BUS-R-AC	4/24/2009
0174	Trns SpcEd	2013	BUS-S-AC	2/15/2012

Source: Garland ISD fuel usage by type

There were 539 bus fueling records in which the same bus was fueled several days apart without any update to the odometer miles. Table 30 displays an example of the 2022 fueling history of bus 1345,

including fueling records with what appears to be incorrect odometer readings (not changing on subsequent dates). Again, these records with duplicate odometer readings likely indicate a data error.

Table 30. Garland ISD 2022 Fueling Records for Bus 1345

Date	Odometer	Gallons
4/6/2022	194,178.0	18.40
4/26/2022	194,280.0	7.00
5/22/2022	194,319.0	14.50
5/26/2022	194,389.0	12.00
6/22/2022	194,415.0	9.00
8/7/2022	194,419.0	5.00
8/15/2022	194,419.0	10.00
8/17/2022	194,469.0	6.00
8/25/2022	194,488.0	6.80
9/7/2022	194,530.0	11.30
9/21/2022	194,749.0	11.60
9/27/2022	194,749.0	16.70
10/3/2022	194,749.0	7.90
10/26/2022	194,749.0	10.00
10/30/2022	194,749.0	9.80
11/9/2022	194,749.0	5.00
11/30/2022	194,749.0	23.30

Source. Garland ISD fuel usage by type

The issue of erroneous odometer readings was common for several buses. There were 14 buses that, despite being fueled 725 times and receiving 17,610 gallons of fuel, were reported to have traveled 0 miles (see Table 31).

Table 31. Garland ISD Buses With No Recorded Mileage for March 2022 to March 2023

Vehicle ID	Records	Total Miles	Total Gallons	MPG
1353	7	0.0	79.9	0.0
1390	94	0.0	2,933.6	0.0
1391	47	0.0	1,110.1	0.0
1405	82	0.0	2,366.6	0.0
1491	1	0.0	18.4	0.0
1500	72	0.0	1,609.3	0.0
1534	96	0.0	2,244.1	0.0
1603	90	0.0	2,077.7	0.0
2108	64	0.0	1,288.6	0.0
2111	62	0.0	1,377.6	0.0
2122	1	0.0	37.8	0.0
2126	4	0.0	89.6	0.0
2140	103	0.0	2,374.9	0.0
1372	2	0.0	2.0	0.0
Total	725	0.0	17,610.2	0.0

Source. Garland ISD fuel usage by type

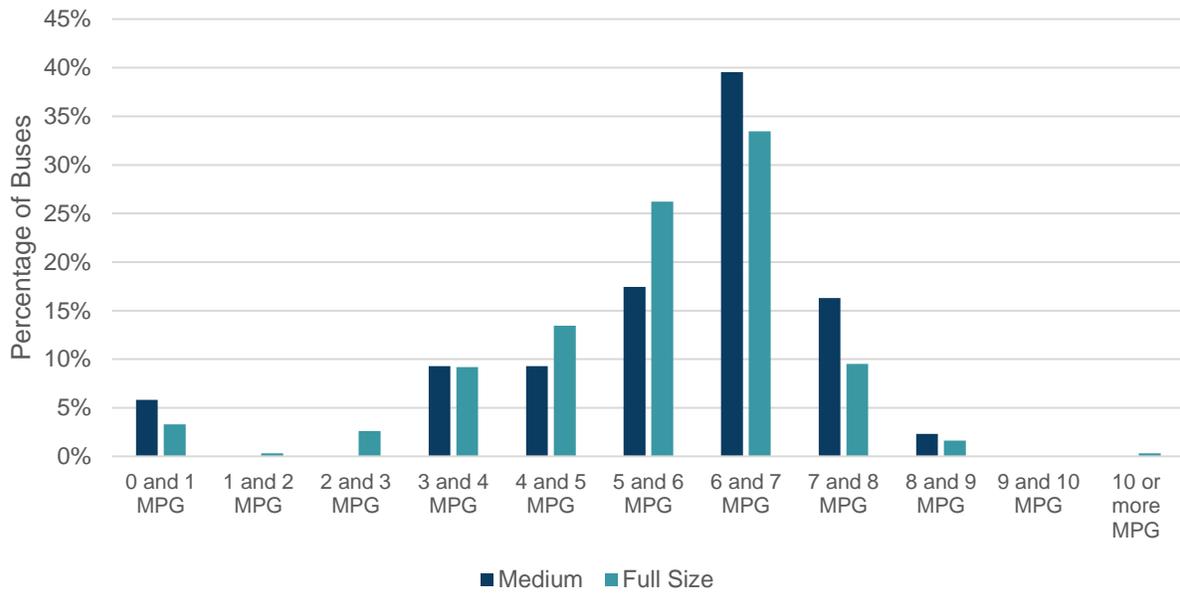
With these data errors, it is difficult to analyze fuel usage (for potential fraud and for cost savings). During interviews, the Transportation Department staff acknowledged that fueling data may have some issues.

Recommendation 7: Require fueling contractor to validate fueling data.

Going forward, the fueling contractor should be required to provide accurate data to the Transportation Department. The Department should also be checking the fueling data submitted by the contractor for accuracy and holding the contractor accountable for erroneous data.

The Transportation Department is considering moving the fueling function in-house. If this occurs, then fueling data (including odometer readings and number of gallons), should be a performance requirement and evaluation criteria for fueling staff.

Despite the errors in the fueling data, Gibson calculated the fuel efficiency in miles per gallon (MPG) for the 391 unique buses in the fueling data set. Buses were classified as either *medium* (capacity between 40 and 70 passengers) or *full size* (capacity of 70 or more passengers). As seen in Figure 28, most buses fall within a typical fuel efficiency range of 3 to 8 MPG depending on bus type. Medium buses are more likely than full-size buses to have a fuel efficiency above 6 MPG. However, there are some outliers, including the 15 buses with fuel efficiencies less than 1 MPG. The outliers are likely caused by data errors.

Figure 28. Garland ISD Bus Fuel Efficiency Distribution, March 2022 to March 2023

Source: Garland ISD fuel usage by type

Recommendation 8: Track fuel efficiency by vehicle and vehicle type.

Tracking fuel efficiency by vehicle and vehicle type allows the Transportation Department to:

- Detect potential data errors;
- Identify potential fraud or fuel theft (e.g., when vehicles have a very low MPG); and
- Identify potential fuel cost savings of purchasing smaller vehicles to increase the fleet's overall fuel efficiency.

Appendix A: Cost Savings Dashboard

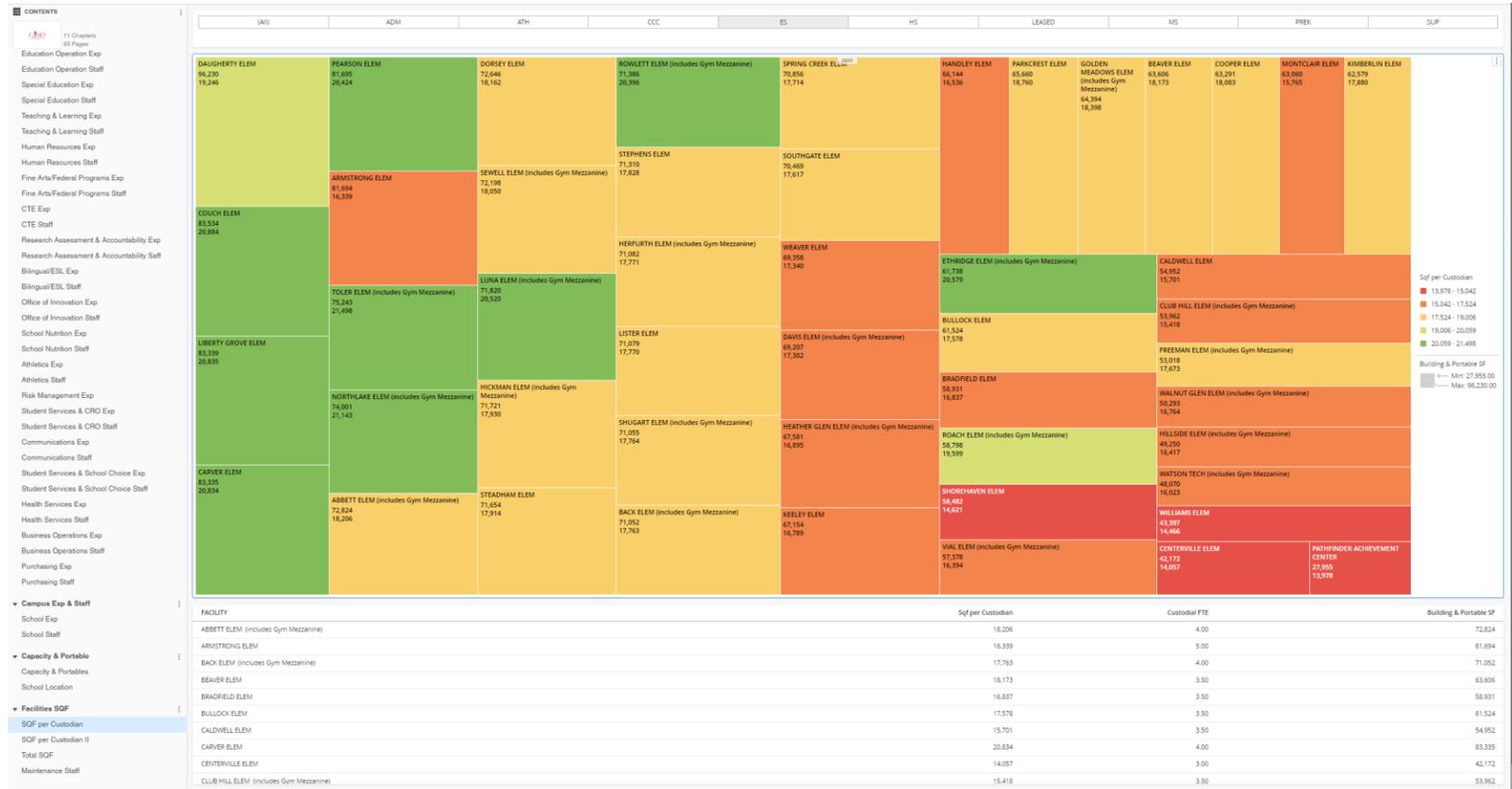
As part of this Cost Savings Audit, Gibson developed a cost savings dashboard to support its analysis in identifying cost savings opportunities. This dashboard was also used to engage Garland ISD leadership and department heads in the analysis process. Data dashboards provide an efficient and transparent view of an organization's data and metrics. They are highly interactive, supporting multiple views based on different variables selected for filtering data. They also support multiple graphic opportunities that best suit the particular data set and provide drill-down capabilities to dig deep into the organization's data without generating additional reports. During our interviews with departmental and District leadership, we shared selected dashboard views to discuss potential savings opportunities.

As a deliverable of the Cost Savings Audit, this dashboard is being provided to Garland ISD to support its ongoing efforts to analyze costs, staffing patterns, and other operating statistics. It is expected this dashboard will support the development of efficiency indicators that can drive departmental budgeting and put the administration in a better position to answer questions from the Board of Trustees and the community about its spending, resource allocation, and operating efficiency.

The following pages include sample views of the dashboard.

Garland Independent School District: Cost Savings Audit Phase 2

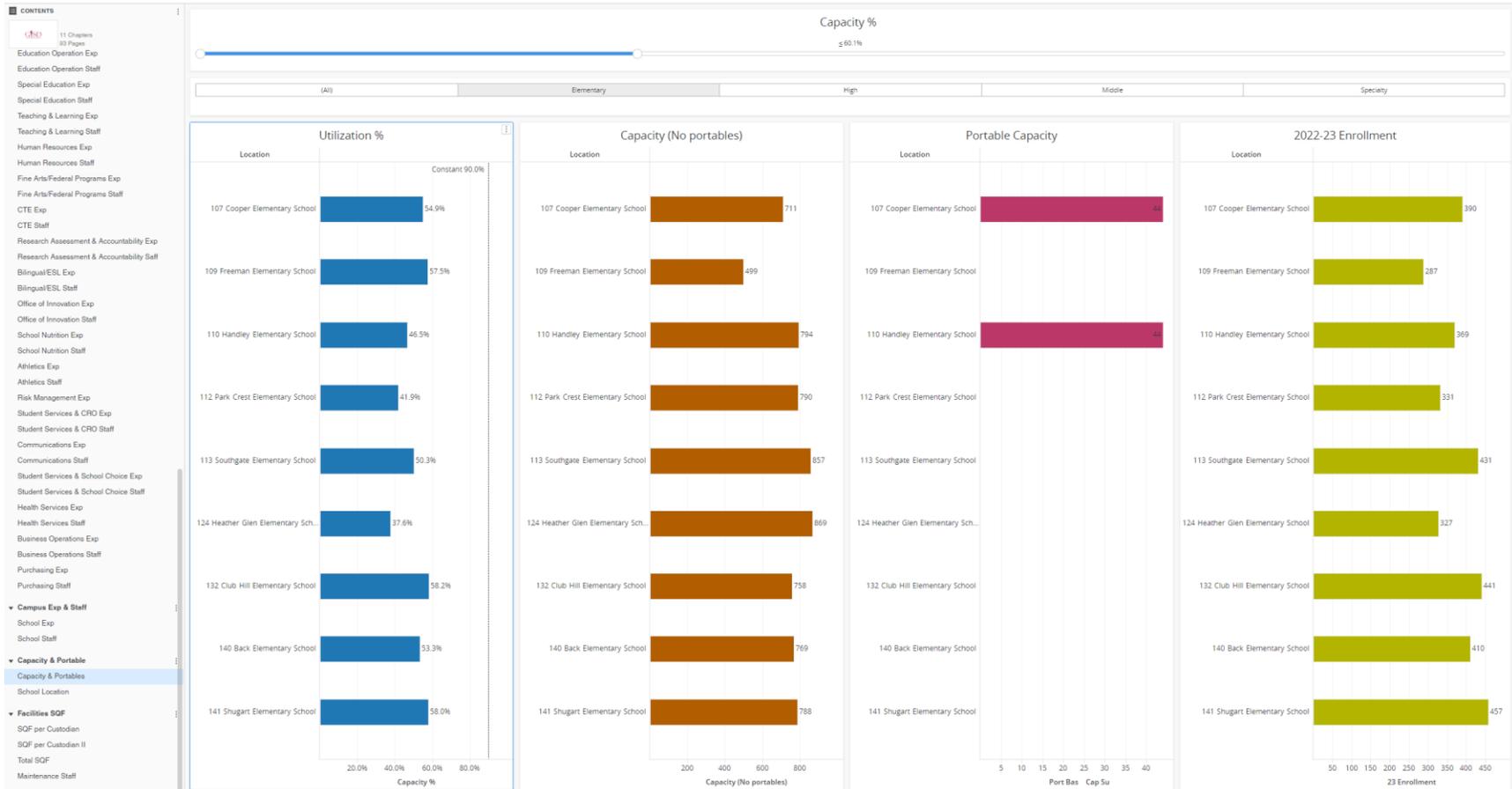
This dashboard view is a “heat map” showing Garland ISD elementary school custodial utilization. Each square contains the building size (which drives the size of the square) and the gross square feet per custodian FTE (which drives the color of the square). Higher productivity schools are reflected in green; lower productivity schools are reflected in red.



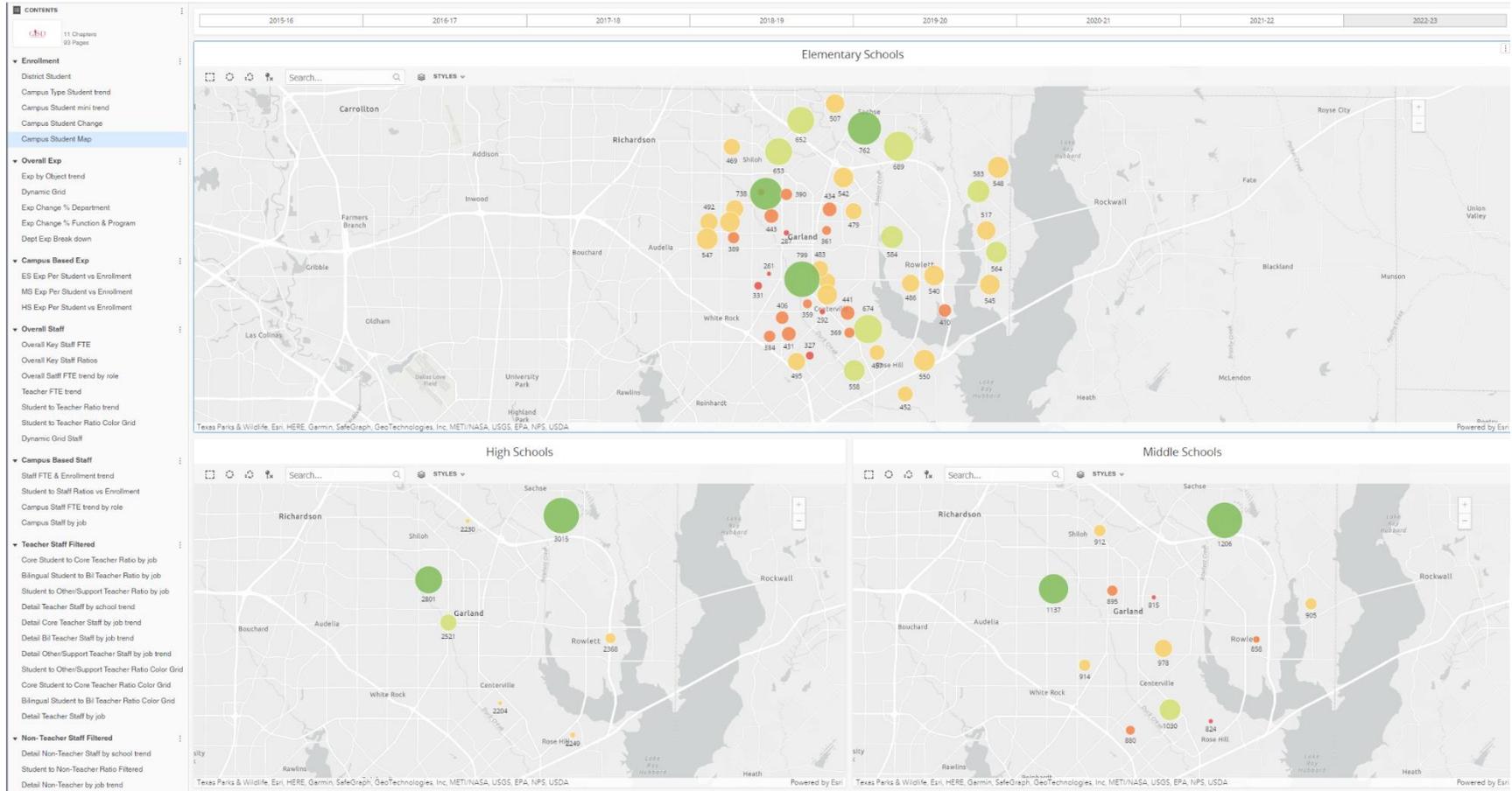
This visualization shows campus expenditures per student, by school (sequenced by low to high enrollment), by year. This view depicts the advantages of the “economies of scale,” whereby larger schools can operate more efficiently and at a lower cost than smaller schools (as evidenced by the downward slope of the graphical data for each year. Some anomalies are apparent – another benefit of data visualizations.



This view presents elementary school building utilization, comparing school capacity to school enrollment, separately identifying permanent and portable building capacity. The tabs at the top allow the selection of school type and a District-wide view. This analysis was used to support the savings potential of school consolidation in this report.

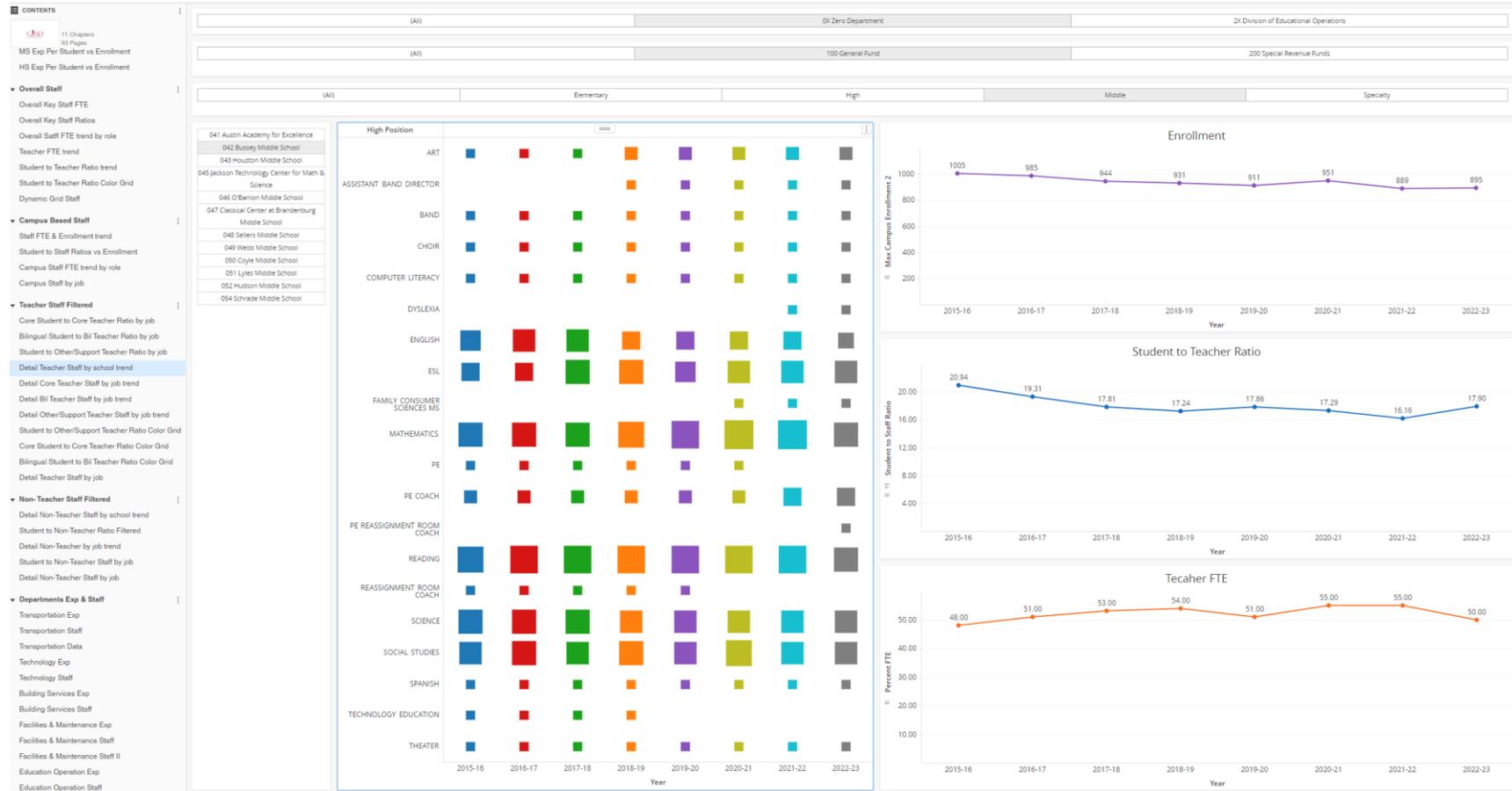


This visualization shows the geographic location and size of Garland ISD schools by school type. The tabs at the top support this view for each of the past eight years. A similar map was used to support Garland ISD's analysis of elementary school consolidation opportunities.



Garland Independent School District: Cost Savings Audit Phase 2

This visualization provided a detailed (drill-down) view of Bussey Middle School. The boxes reflect the number of positions by each position type over the past eight years, and the lines on the right show historical enrollment, pupil-teacher ratio, and teacher FTE trends at the school for the same time period. Any school can be viewed in this manner, and the tabs at the top allow filtering by funding source and department/division.





**Garland Independent School District
Board of Trustees**

Date of Meeting: October 24, 2023

Agenda Item: Consider Approval of Human Resources Report

Agenda Section: Consent Agenda

Administrator Responsible: Dr. Gradyne Brown
Assistant Superintendent Human Resources

Summary/Background Information:

Please see attached recommendations for new personnel, terminations, leaves of absence, and resignations for the 2023-2024 school year.

Administrative Recommendations:

Administration recommends approval.

**Administrative
New Hires Transfers
October 2023**

Administrative New Hires to Date: 16

Current: 2

Total: 18

Administrative New Hires

School/Dept.	Last Name	First Name	Exp	College	Degree	Job Title	Effective Date
Division of Leadership	Aguilar	Cynthia	20	University of New Mexico	BA	Administrator Title IX Coordinator	10/3/2023
				UT El Paso	M.Ed.		
SPED	Mays	Patricia	17	Texas A&M Commerce	MS	SPED Coordinator	10/16/2023

Administrative - Transfers to Date: 33

Current: 2

Total:35

Administrative Appointments/Transfers

Job Title	Last Name	First Name	Exp	Current Position	Degree	New Campus/Department	Effective Date
Assistant Director Transportation	Logan	Timothy	38	Transportation Manager	BA	Transportation	10/4/2023
Assistant Principal	Carson	Michelle	26	Intervention Facilitator Title 1	M Ed.	O'Banion M.S.	10/16/2023

**Professional
New Hires
October 2023**

New Hires to Date: 513

Current: 14

Total: 527

School/Dept.	Last Name	First Name	Exp	College	Degree	Job Title	Effective Date
Alternative Ed Ctr.	Bradley	Austin	7	Univ of Incarnate Word	BS	Teacher	9/21/2023
Austin Academy	Crenshaw	Kathryn	0	UNT	BA	Teacher	10/16/2023
Carver	Turner	Sony'e	0	Southeast Missouri State University	BS	Teacher	10/6/2023
Centerville E.S.	McClure	Nica	13	Univ of Incarnate Word	BS	Teacher	10/9/2023
Couch	Morgan	Emily	2	TCU	BS	Teacher	10/4/2023
Coyle M.S.	Hendon	Cayden	4	TX A&M	MS	Teacher	10/16/2023
				UNT	BA		
Freeman E.S.	Cannell	Lindy	3	Univ of Arkansas	BS	School Nurse	10/16/2023
Jackson Technology	Cobbs	Aisha	4	Jackson State University	BA	Teacher	10/5/2023
Kimberlin Acad.	Sandoval	Jennifer	2	UT-Dallas	BS	Speech Lang Path Assist	9/28/2023
Lakeview H.S.	Theiss	Lisa	9	Concordia University	MS	Teacher	10/2/2023
				Concordia University	BA		
Montclair E.S.	Cleary	Naomi	0	Ohio State	MS	Teacher	10/4/2023
				University of Arts	BA		
Naaman Forest H.S.	Meusa	Eon	19	Lamar Univ	MS	Teacher	9/27/2023
				UT- Dallas	BS	Teacher	
				Western Governors Univ	BS		
Rowlett H.S.	Lew	Austin	0	UT Dallas	BS	Teacher	10/16/2023
Sachse H.S.	Lipscomb	Christina	5	Capella University	PhD	Teacher	10/2/2023
				Webster University	MS		
				ULM University	BS		
Sam Houston M.S.	Raybourn	Nadine	21	Grand Canyon Univ	MS	Teacher	9/19/2023
				TWU	BS		
Sam Houston M.S.	Trevino	Takesha	5	UT- San Antonio	BS	Teacher	9/25/2023
Schrade MS	Bornda Boranda	Antonio	0	UT- El Paso	MS	Teacher	10/16/2023
				UT- El Paso	BS		
South Garland H.S.	Ballinger Rodriguez	Sarah	4	UT-Arlington	BS	Instructional Coach	9/18/2023
South Garland H.S.	Bortz	James	7	Dallas College	AS	Teacher (Auto)	9/25/2023
South Garland H.S.	Gaustad	Alyne	5	UT-San Antonio	BA	Teacher	10/1/2023
SPED	Rickard	Jennifer	6	ACU	BS	Psychologist	9/22/2023
				Texas A&M Commerce	MS		

**Paraprofessional Resignations Retirements
October 2023**

**ParaProfessional Resignation/Retirements:
OCTOBER**

**Approved to Date: 86
Current: 13
Total: 99**

<u>School/Dept.</u>	<u>Name</u>	<u>Job Title</u>	<u>Experience</u>	<u>Reasons</u>	<u>Effective Date</u>
Centerville Elementary School	Porter, Carmen	Aide/SPED CBSE Idea B	31 years/5 years with GISD	Resignation/Personal	10/3/2023
Cooper Elementary School	Simon Sanchez, Leticia	Aide/SPED ABC	0 years with GISD	Resignation/Expiration of Employment Aut	9/26/2023
Garland High School	Castaneda, Jamie	Aide/SPED ALE	16 years/10 years with GISD	Resignation/Health Reasons	11/5/2023
Harris Hill Building	Moreno, Carolina	Aide/SPED VAC Job Coach	16 years with GISD	Resignation/Career Change	10/20/2023
Harris Hill Building	Mussman, Shelly	Secretary SPED Student Information	17 years with GISD	Resignation/Other Texas School	10/27/2023
Hillside Academy for Excellence	Norris, Destiny	Aide/PE	0 years with GISD	Resignation/Career Change	10/20/2023
Kimberlin Academy for Excellence	Van Fossan, Darla	Aide/SPED ALE	0 years with GISD	Resignation/Personal	9/28/2023
Lakeview Centennial High School	McArthur, Amy	Aide/Instructional Title I	0 years with GISD	Resignation/Career Change	9/22/2023
Memorial Pathway Academy	Miller, Colleen	Campus Technology Specialist 1	19 years with GISD	Retirement/TRS	12/31/2023
Rowlett High School	Cruz, Donna	Aide/SPED ALE	3 years with GISD	Resignation/Other Texas School	10/6/2023
Schrade Middle School	Hampton, Crystal	Aide/Counselor	0 years with GISD	Resignation/Personal	9/29/2023
Security/Telephones	Healy, Robert	Armed Officer Pool	0 years with GISD	Resignation/Other Texas School	10/20/2023
South Garland High School	Fields, Felton	Aide/SPED ALE	5 years with GISD	Retirement/TRS	9/8/2023



Garland Independent School District Board of Trustees

Date of Meeting:	October 24, 2023
Agenda Item:	2023-2024 District & Campus Improvement Plans
Agenda Section:	Consent Item
Administrator(s) Responsible:	Dr. Kimberly Caddell, Assistant Superintendent, C&I Shermika Nelson-Fluker, Director, Grants

Summary/Background Information:

Per [Texas Education Code §11.251](#), “the board of trustees of each independent school district shall ensure that a district improvement plan and improvement plans for each campus are developed, reviewed, and revised annually for the purpose of improving the performance of all students. The board shall annually approve district and campus performance objectives and shall ensure that the district and campus plans.”

The District & Campus Improvement Plans serve as an overview of the focus on students and the strategies to provide them with an outstanding education through high expectations and a shared vision, as outlined in GISD's One Goal One Focus. Guided by the district's vision, “Diverse Community, Shared Vision, Exceptional Education,” the improvement plans align to the single goal and corresponding performance objectives as the foundation for intentional focus, measurement, and monitoring during the 2023-2024 school year.

This item is being presented to the Academic & District Affairs Committee as an information item to be presented to the GISD School Board for approval on October 24, 2023.

Administrative Recommendations:

Administration recommends approval.

Memo

To: GISD School Board Trustees

From: Dr. Kimberly Caddell, Assistant Superintendent, C&I
Shermika Nelson-Fluker, Director, Grants Development

CC: Dr. Ricardo López, GISD Superintendent
Dr. Jason Adams, GISD Chief Academic Officer
Dr. Susanna Russell, GISD Chief Leadership Officer

Date: October 17, 2023

Subject: 2023 - 2024 District & Campus Improvement Plans

During the upcoming Academic & District Affairs Committee meeting scheduled for Tuesday, October 17, 2023, we will be presenting an Action Item for consideration regarding the 2023-2024 District & Campus Improvement Plans. To meet federal and state compliance requirements improvement plans must be reviewed and approved by the Garland Independent School District School Board. The improvement plans are the culmination of many hours of discussion, collaboration and evaluation of the state of the district/campuses in order to align the work to GISD's One Goal One Focus. The improvement plans highlight the performance objectives and strategies that will be pursued in order to provide GISD students with an exceptional education based on high expectations and continuous improvement.

The following bullets represent District Improvement Plan (DIP) features:

- Vision, mission, and equity beliefs which form the foundation to the One Goal One Focus;
- Continued focus on meeting and exceeding grade level expectations, spanning across all grade levels and aligned with school accountability goals; and
- Flexibility within the plans to address state and federal requirements/guidelines.

The following information is attached for your review:

- Copy of DIP presentation to DEIC;
- DIP feedback from DEIC members: Q1) strengths, Q2) changes/edits, and Q3) missing;

Memo - page 2

- CNA/CIP Checklist document provided by Grants Department to ensure improvement plans address federally required elements;
- Draft copy of the presentation to be provided to trustees during ADAC;
- Copy of 2023-2024 District Improvement Plan for review; and
- Virtual copies for review of the 2023-2024 Campus Improvement Plans for all GISD campuses are accessible at <https://tinyurl.com/24dwfeeU> (copies of CIPs from 21-22 and 22-23 are also posted to this same folder).

The District Improvement Plan (DIP) was reviewed by our Districtwide Educational Improvement Council during their September meeting.

Since spring, Campus Improvement Plans (CIPs) have been collaboratively developed by Principals, campus improvement teams, Executive Directors of Learning and the Grants Development team to ensure that all state and federal requirements are addressed, including Title I, Part A. The objective of the 2023-2024 CIP review is to support the federal programmatic intent and purpose of providing “all children a significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps” (Elementary and Secondary Education Act, Section 1001).

We look forward to sharing this information with you.

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GISD

District Educational Improvement Council (DEIC)

Public Meeting
September 20, 2023

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GISD

What is DEIC?

According to local board policy [BOA \[LEGAL\]](#) and [BOA \[LOCAL\]](#), the responsibility of the District Educational Improvement Council (DEIC) is a committee composed of community, business, parent, and staff members that work together as an [advisory group](#) to the School Board or its designee in establishing and reviewing the District's [educational goals, objectives, and major district-wide classroom instructional programs](#) identified by the Board or its designee.

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Committee Membership

45 elected committee members, including

- 3 parent representatives
- 3 community representatives
- 3 business representatives
- 31 classroom teacher representatives (15 elementary, 9 middle school, 6 high school and 1 non-traditional campus)
- 3 campus-based non-teaching professional representatives (1 elementary, 1 middle school and 1 high school level)
- 2 district-level non-teaching professional staff representatives

Membership list is posted to DEIC district website:
<https://garlandisd.net/about/district-educational-improvement-council-deic>

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DEIC Membership Resources

- [DEIC Google Drive](#)
 - Monthly meeting folders
 - Agendas, presentations and other resources
 - Meeting minutes will be posted within two weeks
- [DEIC Meeting Feedback Survey](#)

• **Future Meetings:** Oct. 25, 2023 Nov. 29, 2023 Feb. 28, 2024
 Apr. 3, 2024 May 1, 2024
*additional special topic meetings may be called

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District Educational Improvement Council (DEIC)

Establish Quorum*

*Quorum = 51%+ of committee; requires a min. of 23 of 45 members be in attendance

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GISD

2023-2024 District Educational Improvement Plan

as required by TEC §11.251(a) & BQ[LEGAL]

Action Item Presented to the Garland ISD District Educational Improvement Council (DEIC)

#GISDEffect

Reaching the futures by driving excellence one student at a time.

Mission

The Garland Independent School District exists as a diverse community with a shared vision that serves to provide an exceptional education to all its students.

Values:

- V**ision: We believe every student can learn.
- A**chievement: We honor every student deserves our best.
- D**iversity: We believe and celebrate all cultures.
- I**ntegrity: We respect all students, families, staff and communities.
- S**ervice: We demonstrate ethical behavior.

Education transforms lives.

GISD

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Improvement Plan Development Process

- Alignment to Board/District Goal
- Performance Outcome Review
- Comprehensive Needs Assessment
- Root Cause Analysis
- Priority Goal Determination
- Goal Setting & Action Planning
- Implementation Monitoring & Support
- Outcomes Analysis

Did you know?
The District Improvement Plan is developed across instructional and leadership departments to ensure that the strategies respond to the needs of all students.

Did you know?
Campus Improvement Plans are developed by campus teams and reviewed by district instructional and leadership departments to ensure alignment to district initiatives.

#GISDEffect

22-23 District Improvement Plan Highlights

- Majority of performance objectives focused on a single grade level (e.g., 3rd grade literacy)
- Six of nine performance objective connected to student performance outcomes saw increases:
 - 2023 3rd grade literacy (49.3%) exceeded prior year performance (47.3%)
 - 2023 A1 mathematics proficiency (57.0%) exceeded prior year performance (46.7%)
 - 2023 SAT EBRW college readiness (46%) exceeded prior year performance (44%)
 - 2023 exclusionary discipline consequences (27.4%) was lower than previous year (34.8%)
 - Class of 2022 graduation rate (95.3%) exceeded previous year (95.2%)
 - Class of 2022 CCMR rate (86.4%) exceed previous year (78.7%)

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23-24 District Improvement Plan Overview

GOAL: Garland ISD will ensure ALL students graduate prepared for college, careers and life by increasing student performance measures, postsecondary readiness, and graduation rates and decreasing student management incidences.

14 PERFORMANCE OBJECTIVES ACROSS THE FOLLOWING AREAS:

Literacy Proficiency	Student Management
Mathematical Proficiency	Graduation Rates
Scientific Proficiency	CCMR Rates
Social Sciences Proficiency	School Accountability
English Language Acquisition	Family & Community Engagement
Postsecondary Readiness (SAT)	Safety & Security
Postsecondary Readiness (AP)	

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23-24 Comprehensive Needs Assessment

Provides longitudinal performance data for 10 of the 14 performance objectives.

Needs Assessment Overview

Needs Assessment Overview Summary

LONGITUDINAL STUDENT ACHIEVEMENT TRENDS

LITERACY - READING/LANGUAGE ARTS*	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Grade 3 STAAR RI.4 Meets Grade Level	43.2%	42.9%	47.2%	43%	33.2%	47.3%	49.7%
Grade 4 STAAR RI.4 Meets Grade Level	44.4%	42.2%	42.4%	43%	33.9%	44.6%	49.7%
Grade 5 STAAR RI.4 Meets Grade Level	37.5%	33.8%	32.9%	43%	32.9%	36.7%	40.7%
Grade 6 STAAR RI.4 Meets Grade Level	31.8%	32.6%	36.7%	43%	38.9%	36.7%	39.7%
Grade 7 STAAR RI.4 Meets Grade Level	36.9%	42.0%	43.9%	43%	40.6%	36.4%	33.8%
Grade 8 STAAR RI.4 Meets Grade Level	41.1%	47.0%	43.7%	43%	39.9%	31.8%	44.9%
Grade 9 STAAR RI.4 Meets Grade Level	31.9%	35.0%	40.0%	43%	35.7%	32.6%	41.3%
English I STAAR EOC Meets Grade Level	32.3%	39.2%	40.9%	43%	40.6%	31.8%	41.3%
TOTAL STAAR RI.4 3-8 + EOC MEETS GRADE LEVEL	40.8%	47.4%	46.9%	43%	40.4%	34.6%	43.4%

*Adjusted based on test-payers administration for students included in accountability school; does not include STAAR Alternate assessments

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23-25 District Improvement Plan

PRIORITY PROBLEM STATEMENTS

2022-23 **STAAR Reading Language Arts 3-8 + EOC** student performance at Meets Grade Level (53.1%) saw a slight (+ 1.5%) overall increase from prior year, but results were mixed by grade level.

2022-23 **STAAR/EOC** student performance indicates that 2,967 of first-time tested students (14.1%) are not meeting min. success performance levels (i.e., Approaches Grade Level). While this is an overall decrease of 1.7.5% from prior year and results by content area also demonstrate decreases in DNM, EOC retesting requirements impact course opportunities in subsequent years of high school.

2022-23 **STAAR Mathematics 3-8 + EOC** student performance at Meets Grade Level (43.4%) saw a moderate (+ 5.4%) overall increase from prior year, but results were mixed by grade level.

23-24 Improvement Plan Structure

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Goals

Goal 1: Garland ISD will ensure ALL students graduate prepared for college, careers and life by increasing student performance measures, postsecondary readiness and graduation rates, and decreasing student management incidences.

Performance Objective 1: Percent of students demonstrating literacy proficiency as measured by Meets Grade Level performance on STAAR Reading Language Arts assessments (grades 3-6, K1 + K2) will increase from 53.1% in 2023 to 60.0% in 2024 (2020 goal = 90%).

High Priority
HB3 Goal
Evaluation Data Sources: STAAR spring administration testing data file (first-time scores only; accountability subset)

Strategy 1 Details	Reviews			
	Nov	Feb	Apr	Summative
<p>Strategy 1: Deploy, monitor, and evaluate an AI comprehensive literacy plan aligned to 2019 ELAR/SLAR state standards. Identify and re-program the existing balanced literacy program through use of TEA's core instructional material products. Analyze ELA SLARs and to training plan targeting assistant principals and instructional coaches with instructional look-fors aligned to T-TESS.</p> <p>Strategy's Expected Result/Impact: The anticipated result is that students will receive a curriculum that is founded on the science of teaching reading that includes integrated reading and writing instruction and delivered through high quality, well-planned instruction. Through a designed balanced literacy block and specific daily instruction, students will receive a strong foundation in early literacy skills and improve reading and writing performance.</p> <p>Staff Responsible for Monitoring: Teaching & Learning Multilingual Programs Executive Director of Leadership</p>				

23-24 Improvement Plan Overview

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PERFORMANCE OBJECTIVE	# STRATEGIES
Literacy Proficiency: STAAR RLA (3-8 + EOC) Meets Grade Level performance SY2024 goal = 60.0%	7
Mathematical Proficiency: STAAR Mathematics (3-8 + EOC) Meets Grade Level performance SY2024 goal = 50.0%	7
Scientific Proficiency: STAAR Science (5, 8, EOC) Meets Grade Level performance SY2024 goal = 50.0%	4
Social Science Proficiency: STAAR Social Studies (8 + EOC) Meets Grade Level Performance SY2024 goal = 58.0%	4
English Language Acquisition: TELPAS yearly progress rate (Emergent Bilingual students) SY2024 goal = 50.0%	3
Postsecondary Readiness (SAT): SAT EBRW college ready benchmark performance SY2024 goal= 50.0%	6
Postsecondary Readiness (SAT): SAT Math college ready benchmark performance SY2024 goal= 30.0%	3
Postsecondary Readiness - AP: AP exam qualifying score SY2024 goal = 35.0%	3

23-24 Improvement Plan Overview

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PERFORMANCE OBJECTIVE	# STRATEGIES
Student Management: Discretionary exclusionary consequences* SY2024 goal = 25.0% <small>*Defined as Exclusionary consequences: In School Suspension (ISS), Out of School Suspension (OSS), District Alternative Education Placement (DAEP) and Reassignment Rooms</small>	7
Graduation Rates: 4-year Graduation rate SY2024 goal = 96.5%	3
CCMR Rates: Graduate College, Career and Military Ready rate SY2024 goal = 90.0%	5
School Accountability: Number of ACCT School Improvement campuses SY2024 goal < ___ campuses (pending receipt of 2023 ACCT results - anticipated October 2023)	5
Family & Community Engagement: Family engagement survey participation SY2024 goal = 25%	1
Family & Community Engagement: Volunteer engagement survey participation SY2024 goal = 21%	1
Safety & Security: Decrease exterior door audit findings, increase weapon detection, & adhering 100 to campus drills	3

23-24 Improvement Plan Addendums

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Additional information required by statute or as a support for the District Improvement Plan, such as ...

- Professional Development Plan
- Leadership Development Plan
- State and Federal Mandates
- Title I, Part A Translation Procedures
- Title I, Part A and State Compensatory Education Funded Strategies
- Migrant Services Action Plan
- HB3 Early Childhood and CCMR plans (pending ACCT results & BOT approval)

2023-2024 District Educational Improvement Plan

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as required by TEC §11.251(a)

DIP strengths?

DIP suggests edits and/or changes?

DIP additions?

Additional Feedback?



DIP feedback needed by 10/4!
<https://forms.gle/ovgkzexBcXUpEHX38>

DEIC - Next Steps (due by 9/29/2023)

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DEIC Meeting Feedback (<https://forms.gle/DQ5atf5L6CWPVQd5A>)

- Section 1 - multiple choice
- Section 2 - open-ended feedback (including future meeting topic suggestions!)

Share what you've heard/learned! Remember, information is posted to your [DEIC Shared Google Drive](#).

DISTRICT EDUCATIONAL IMPROVEMENT COUNCIL (DEIC)

Date: September 20, 2023

23-24 District Improvement Plan (DIP) Committee Comments / Recommendations

STRENGTHS

- Positive motivation to encourage student engagement, growth & development.
- The use of CBAs, MAP assessment data to analyze weaknesses and strengths to reach goals for students.
- Embedded STAAR 2.0 item types.
- Color coded on P 5-7 on District Improvement Plan.
- Improvement; recovery from COVID; academic achievement; higher graduation rate; and CCMR.
- Maximize performance of accelerated learners.
- Community engagement.
- Identified goals are attainable.
- Allowing allotted planning time for math teachers.
- Social studies.
- Providing support to teachers.
- Focus on the board goals
- everything is color coded and easy to track from year to year
- The strengths of the DIP is that it provided data that helps with understanding student growth before and after the Pandemic, data on problems and root causes, it is centered towards student and staff success, provided goals to helping towards student growth and success, resources, information on professional development, accountability, and information on meetings and Leadership Strands.

EDITS / CHANGES

- On the District Improvement Plan, P 5, where are the TELPAS data for these years?
 - 2017-2018; 2019-2020; 2020-2021; 2022-2023
- Test needs scores to be revised (realistic expectation).
- TEA – start at the top with some of these ridiculous guidelines and policies that does not appear to work in the best interests of our students.
- On the District Improvement Plan, p 6, why are 7th grades not color coded yellow anymore?
- On the District Improvement Plan, P 5-7, why are some NOT color coded?

DEIC Input Received through October 1, 2023

- Objective 7 / Strategy 1 – Embed relevant, rigorous and applied mathematics content.
- Performance Obj 13: Add social – emotional.
- No changes, but how will the direct support be provided for the teachers in content areas such as math and reading?
- I feel that one issue which is not mentioned that needs to be addressed is class sizes. These sizes are averaged using numbers including support staff and also are calculated based on current enrollment. Many of our campuses receive significant additional students during the year which increases class sizes. This increase should be planned for ahead of time.
- I would recommend taking out the blank page #43.

ADDS

- Teaching & Learning seems very broad – can those staff be identified more specifically?
- Focus in on SPED intervention.
- Add S4 to anything instructional.
- P7 on District Improvement Plan under STUDENT MANAGEMENT, can you add SPED incidents?
- Emphasize that strategic in classrooms for test-taking match online test format.
- We need a tighter disciplinary system that implemented that addresses and deals with students with behavioral issues that threaten the safety and learning of students and even teachers.
- SPED, EB input
- As of right now there is nothing I can think of. I think it looks well put together.



Fall 2023 – 2024 C.N.A. and C.I.P. Checklist

Each Campus Improvement Plan should include the following:

1. Comprehensive Needs Assessment conducted:
 - a. Evidence that various data sources were reviewed
 - b. Four Multiple Measures were addressed:
 - i. Demographics
 - ii. Student Learning
 - iii. Processes and Programs
 - iv. Perceptions
2. Strategies that support the following:
 - a. Well Rounded Education
 - b. Teacher Quality
 - c. Parent and Family Engagement
 - d. Transitions
 - e. Student Needs
 - f. Coordination and integration of federal programs and funds
3. Strategies that address the following:
 - a. Behavior Management
 - b. Special Education
 - c. Drop-out Prevention
 - d. Special Language Programs
 - e. Technology
4. Parent and Family Engagement strategies that address state and federal requirements
5. List of district staff and community members who participated in the drafting of the plan
6. All applicable Federal, State, Magnet Allotment Funding Sources the campus receives are included
7. All Title I Personnel listed
8. Explanation of how strategies will be evaluated
9. All sections of Campus Improvement Plan completed
10. Campus has identified the date for at least one public meeting to review the CIP for the 2023 - 2024 school year

2023-2024 District & Campus Educational Improvement Plans

as required by TEC §11.251(a) & BQ(LEGAL)

Presentation to the Garland ISD Board of Trustees
Academic & District Affairs Committee

Tuesday, October 17, 2023

Board Policy BQ(LEGAL)

A board shall ensure that a district improvement plan and improvement plans for each campus are developed, reviewed, and revised annually for the purpose of improving the performance of all students. A board shall annually approve district and campus performance objectives and shall ensure that the district and campus plans:

1. Are mutually supportive to accomplish the identified objectives; and
2. At a minimum, support the state goals and objectives under Education Code Chapter 4.

Education Code 11.251(a)

Vision
Reaching the future by driving excellence, one student at a time.

Mission
The Garland Independent School District exists as a diverse community with a shared vision that serves to provide an exceptional education to all its students.

We believe every student can learn.

We know every student deserves our best.

We value and celebrate all cultures.

We respect all students, families, staff and communities.

We demonstrate ethical behavior.

Education transforms lives.

Improvement Plan Development Process

- Alignment to Board/District Goal
- Performance Outcome Review
- Comprehensive Needs Assessment
- Root Cause Analysis
- Priority Goal Determination
- Goal Setting & Action Planning
- Implementation Monitoring & Support
- Outcomes Analysis

Did you know?

The District Improvement Plan is developed across instructional and leadership departments to ensure that the strategies respond to the needs of all students.

Did you know?

Campus Improvement Plans are developed by campus teams and reviewed by district instructional and leadership departments to ensure alignment to district initiatives.

22-23 District Improvement Plan Highlights

- Majority of performance objectives focused on a single grade level (e.g., 3rd grade literacy)
- Six of nine performance objective connected to student performance outcomes saw **increases**:
 - **2023 3rd grade literacy (49.3%)** exceeded prior year performance (47.3%)
 - **2023 A1 mathematics proficiency (57.0%)** exceeded prior year performance (46.7%)
 - **2023 SAT EBRW college readiness (46%)** exceeded prior year performance (44%)
 - **2023 exclusionary discipline consequences (27.4%)** was lower than previous year (34.8%)
 - **Class of 2022 graduation rate (95.3%)** exceeded previous year (95.2%)
 - **Class of 2022 CCMR rate (86.4%)** exceed previous year (78.7%)

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23-24 District Improvement Plan Overview

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Postsecondary Readiness (SAT)	Safety & Security
Postsecondary Readiness (AP)	

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23-25 District Improvement Plan

PRIORITY PROBLEM STATEMENTS

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2022-23 **STAAR Reading Language Arts 3-8 + EOC** student **performance** at Meets Grade Level (**53.1%**) saw a slight (+ 1.5%) overall increase from prior year, but results were mixed by grade level.

2022-23 **STAAR Mathematics 3-8 + EOC** student **performance** at Meets Grade Level (**43.4%**) saw a moderate (+ 5.4%) overall increase from prior year, but results were mixed by grade level.

2022-23 **STAAR/EOC** student **performance** indicates that 2,967 of first-time tested students (**14.1%**) are not meeting min. success performance levels (i.e., Approaches Grade Level). While this is an overall decrease of 17.5% from prior year and results by content area also demonstrate decreases in DNM, EOC retesting requirements impact course opportunities in subsequent years of high school.

23-24 Improvement Plan Addendums

Additional information required by statute or as a support for the District Improvement Plan, such as ...

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- Professional Development Plan
- Leadership Development Plan
- State and Federal Mandates
- Title I, Part A Translation Procedures
- Title I, Part A and State Compensatory Education Funded Strategies
- Migrant Services Action Plan
- HB3 Early Childhood and CCMR plans *(pending ACCT results & BOT approval)*



23-24 Improvement Plan Addendums

Additional information required by statute or as a support for the **Campus Improvement Plans**, such as ...

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Annual Title I, Part A Parent Meeting

- A meeting, offered at multiple times, to review the campus Title I, Part A Program and seek feedback from parents and families.

PFE Compact & Policy

- A written parental engagement policy that is developed jointly with and agreed upon by parents.
- A written agreement between the parents and families, students, and school to support student learning and expectations.

PFE Strategies

- Building the capacity of parents and families to support the learning at home.

Campus Improvement Plan Development Supports



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Fall 2023 – 2024 C.N.A. and C.I.P. Checklist

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September 2023

FUNDING SOURCE	CAMPUSES ELIGIBLE	AMOUNT
Magnet Program	19	Variable
State Allotments Programs (PIC 23, PIC 24, & PIC 25)	66	Variable
Title I, Part A Program	71	Variable based on campus size and ECDIS enrollment tier
Title I, Part A Program, Parent and Family Engagement	71	\$2,251 Per Campus

2023-2024 District & Campus Educational Improvement Plans

as required by TEC §11.251(a)

Questions?

Garland Independent School District

District Improvement Plan

2023-2024



Mission Statement

The Garland Independent School District exists as a **Diverse Community** with a **Shared Vision** that serves to provide an **Exceptional Education** to **ALL** of its students.

Vision

Garland ISD will ensure **ALL** students graduate prepared for college, careers and life by increasing student performance measures, postsecondary readiness, and graduation rates and decreasing student management incidences.

Value Statement

We believe every student can learn.

We know every student deserves our best.

We value and celebrate all cultures.

We respect all students, families, staff and communities.

We demonstrate ethical behavior.

EDUCATION TRANSFORMS LIVES.

Core Beliefs

Belief statements represent the convictions of truth held across the District. In order to realize the full potential of our Academic Acceleration Plan, every employee must manifest these shared beliefs:

1. GISD demonstrates that teachers are the number one determinant of students' success and will ensure teachers provide effective Tier I instruction by supporting them with relevant resources, ongoing professional development, and coaching while being held accountable for student growth and achievement.
2. GISD demonstrates that all students can learn and will be held to high expectations while being supported through rigorous curriculum and instruction tailored to their needs.
3. GISD engages families as an added value and extension to learning and committed to and focused on building authentic relationships to support student learning while being culturally responsive to the needs of our community.
4. GISD bridges barriers to ensure a positive impact on student achievement.

5. GISD commits to incorporating a growth mindset, being willing to initiate change and adapt to new innovative ideas and experiences.

6. GISD embraces a high sense of urgency that yields transformational results in an ever-changing environment.

GISD demonstrates an equitable and inclusive environment focused on building a culture that cultivates positive student outcomes.

Non-Negotiables

Non-negotiables represent foundational elements that must be present in order to achieve planned student outcomes. With regard to the Academic Acceleration Plan, these non-negotiables include:

- Accountability
- Clear Communication
- Data Decision-Making
- Equity
- Instruction
- Systems & Processes
- Teacher & Community Involvement
- Whole Child Focus

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Comprehensive Needs Assessment

Needs Assessment Overview

Needs Assessment Overview Summary

LONGITUDINAL STUDENT ACHIEVEMENT TRENDS

LITERACY / READING LANGUAGE ARTS*

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Grade 3 STAAR RLA Meets Grade Level	48.2%	43.9%	47.3%	n/a	33.8%	47.3%	49.3%
Grade 4 STAAR RLA Meets Grade Level	44.6%	42.8%	42.4%	n/a	31.9%	51.6%	48.2%
Grade 5 STAAR RLA Meets Grade Level	47.5%	53.8%	55.9%	n/a	43.9%	55.7%	56.1%
Grade 6 STAAR RLA Meets Grade Level	34.8%	35.9%	36.7%	n/a	27.4%	38.3%	46.2%
Grade 7 STAAR RLA Meets Grade Level	40.0%	43.5%	46.8%	n/a	40.0%	50.1%	46.9%
Grade 8 STAAR RLA Meets Grade Level	48.1%	47.0%	53.7%	n/a	40.0%	56.4%	50.8%
English I STAAR EOC Meets Grade Level	51.9%	55.3%	62.1%	n/a	48.6%	51.8%	62.0%
English II STAAR EOC Meets Grade Level	52.2%	59.2%	60.9%	n/a	55.1%	60.0%	61.1%
TOTAL: STAAR RLA 3-8, E1 + E2 MEETS GRADE LEVEL	46.0%	47.8%	50.8%	n/a	40.6%	51.6%	53.1%

*calculated based on first/primary administration for students included in accountability subset; does not include STAAR Alternate assessments

MATHEMATICAL PROFICIENCY*

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Grade 3 STAAR Mathematics Meets Grade Level	50.5%	48.4%	52.3%	n/a	24.7%	47.3%	45.9%
Grade 4 STAAR Mathematics Meets Grade Level	43.3%	45.0%	44.5%	n/a	28.8%	40.9%	48.4%
Grade 5 STAAR Mathematics Meets Grade Level	47.7%	53.8%	57.4%	n/a	33.8%	49.6%	50.9%
Grade 6 STAAR Mathematics Meets Grade Level	35.3%	34.9%	39.4%	n/a	22.5%	25.0%	27.8%
Grade 7 STAAR Mathematics Meets Grade Level	19.5%	21.4%	25.9%	n/a	3.9%	14.4%	21.5%
Grade 8 STAAR Mathematics Meets Grade Level	41.3%	51.7%	58.6%	n/a	24.6%	35.2%	42.5%

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Algebra I STAAR EOC Meets Grade Level	52.8%	64.2%	70.4%	n/a	30.4%	46.7%	57.0%
TOTAL: STAAR MATHEMATICS 3-8+ A1 MEETS GRADE LEVEL	42.7%	46.9%	51.2%	n/a	25.3%	38.0%	43.4%

*calculated based on first/primary administration for students included in accountability subset; does not include STAAR Alternate assessments

SCIENTIFIC UNDERSTANDING*

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Grade 5 STAAR Science Meets Grade Level	35.5%	36.0%	46.4%	n/a	20.7%	29.0%	26.5%
Grade 8 STAAR Science Meets Grade Level	43.8%	46.3%	50.8%	n/a	33.6%	43.1%	40.7%
Biology STAAR EOC Meets Grade Level	60.7%	66.7%	66.3%	n/a	50.5%	60.2%	60.0%
TOTAL: STAAR 5, 8 + BIOLOGY MEETS GRADE LEVEL	46.9%	49.7%	54.5%	n/a	35.5%	44.9%	43.6%

*calculated based on first/primary administration for students included in accountability subset; does not include STAAR Alternate assessments

SOCIAL SCIENCES UNDERSTANDING*

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Grade 8 STAAR Social Studies Meets Grade Level	28.9%	33.5%	39.0%	n/a	20.7%	23.8%	28.5%
US History STAAR EOC Meets Grade Level	70.5%	73.8%	78.2%	n/a	65.1%	71.2%	72.1%
TOTAL: STAAR 8 + US HISTORY MEETS GRADE LEVEL	49.5%	53.6%	58.3%	n/a	43.8%	47.9%	51.2%

*calculated based on first/primary administration for students included in accountability subset; does not include STAAR Alternate assessments

ENGLISH LANGUAGE ACQUISITION

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
TELPAS (K-12) Yearly Progress Indicator	56.0%	n/a	37.5%	n/a	n/a	38.3%	n/a

*calculated based on students included in accountability subset; does not include TELPAS Alternate assessments

POSTSECONDARY READINESS (Gr 11 SAT SCHOOL DAY EXAMS)

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
PSAT-8 GL Benchmark: Evidence-Based Reading & Writing	52%	50%	51%	55%	50%	50%	46%
PSAT-8 GL Benchmark: Mathematics	33%	37%	35%	40%	31%	29%	31%
PSAT-9 GL Benchmark: Evidence-Based Reading & Writing	51%	51%	52%	54%	55%	48%	46%
PSAT-9 GL Benchmark: Mathematics	38%	40%	38%	39%	34%	28%	35%
PSAT/NMSQT-10 GL Benchmark: Evidenced-Based Reading & Writing	52%	55%	57%	50%	60%	50%	43%
PSAT/NMSQT-10 GL Benchmark: Mathematics	35%	31%	35%	30%	35%	29%	22%
PSAT/NMSQT-11 GL Benchmark: Evidenced-Based Reading & Writing	50%	52%	54%	49%	56%	47%	44%
PSAT/NMSQT-11 GL Benchmark: Mathematics	31%	27%	28%	26%	31%	26%	20%
SAT CR Benchmark: Evidence-Based Reading & Writing (Gr 11)	50%	50%	52%	48%	46%	44%	46%
SAT CR Benchmark: Mathematics (Gr 11)	26%	24%	28%	29%	25%	23%	23%

POSTSECONDARY READINESS (AP EXAMS)

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Qualifying Exam Score (>3)	28.1%	34.8%	38.6%	43.9%	28.6%	31.9%	31.9%
# AP Exams Administered	10,722	9,641	9,338	7,886	7,603	8,892	8,115
# Students Participating in AP Exams	5,538	5,325	5,054	4,448	4,641	5,526	5,194

STUDENT MANAGEMENT

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
% of Incidents Resulting in Exclusionary Consequences	51.9%	47.2%	44.1%	n/a	40.1%	34.8%	27.4%
# of Exclusionary Consequences: Hispanic	10,455	10,004	9,700	n/a	1,164	7,516	6,756
# of Exclusionary Consequences: African American	7,000	7,065	6,460	n/a	922	6,103	6,223
# of Exclusionary Consequences: White	2,645	2,722	2,339	n/a	387	1,599	1,508

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
# of Exclusionary Consequences: Asian	351	335	280	n/a	55	335	399
# of Exclusionary Consequences: Other Ethnicities	617	578	562	n/a	73	572	574

GRADUATION OUTCOMES

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Algebra I STAAR EOC Approaches Grade Level*	86.9%	88.8%	90.2%	n/a	65.9%	76.7%	87.5%
Biology STAAR EOC Approaches Grade Level*	87.5%	90.3%	90.9%	n/a	78.4%	84.7%	91.2%
English I STAAR EOC Approaches Grade Level*	67.9%	71.6%	75.4%	n/a	66.5%	66.4%	77.3%
English II STAAR EOC Approaches Grade Level*	69.4%	73.9%	77.4%	n/a	68.2%	74.2%	79.1%
U.S. History STAAR EOC Approaches Grade Level*	93.2%	93.6%	93.8%	n/a	86.9%	89.9%	95.4%
4-year Graduation Rate**	91.7%	92.0%	92.6%	94.1%	94.5%	95.2%	95.3%
CCR-CCMR^ Graduates**	67.5%	48.5%^	59.1%	70.9%	68.8%	78.7%	86.4%

*calculated based on first/primary administration for students included in accountability subset; does not include STAAR Alternate assessments

**graduation rates are reported in accountability (year delay)

^definition of College, Career and Military Ready graduates changed with the Class of 2017, impacting outcomes for 17-18 and beyond

Priority Problem Statements

Problem Statement 1: 2022-2023 STAAR Reading Language Arts 3-8 + EOC student performance at Meets Grade Level saw slight (+ 1.5%) overall increase from prior year, but results were mixed by grade level.

Root Cause 1: Grade 3 Meets Performance: 49.3% (+ 2.0%) Grade 4 Meets Performance: 48.2% (- 3.4%) Grade 5 Meets Performance: 56.1% (+ 0.4%) Grade 6 Meets Performance: 46.2% (+ 7.9%) Grade 7 Meets Performance: 46.9% (- 3.2%) Grade 8 Meets Performance: 50.8% (- 5.6%) E1 Meets Performance: 62.0% (+ 10.2%) E2 Meets Performance: 61.1% (+ 1.1%)

Problem Statement 1 Areas: Student Learning

Problem Statement 2: 2022-2023 STAAR Mathematics 3-8 + EOC student performance at Meets Grade Level saw a moderate (+ 5.4%) overall increase from prior year, but results were mixed by grade level.

Root Cause 2: Grade 3 Meets Performance: 45.9% (- 1.4%) Grade 4 Meets Performance: 48.4% (+ 7.5%) Grade 5 Meets Performance: 50.9% (+ 1.3%) Grade 6 Meets Performance: 27.8% (+ 2.8) Grade 7 Meets Performance: 21.5% (+ 7.1%) Grade 8 Meets Performance: 42.5% (+ 7.3%) A1 Meets Performance: 57.0% (+ 10.3%)

Problem Statement 2 Areas: Student Learning

Problem Statement 3: 2022-2023 STAAR/EOC student performance indicates that 2,967 of first-time tested students (14.1%) are not meeting min. success performance levels (i.e., Approaches Grade Level). While this is an overall decrease of 7.5% from prior year and results by content area also demonstrate decreases in DNM, EOC retesting requirements impact student course opportunities in subsequent years of high school.

Root Cause 3: A1 Does Not Meet performance: 12.5%% (- 10.8%) BI Does Not Meet performance: 8.8% (- 6.5%) E1 Does Not Meet performance: 22.7% (- 10.9%) E2 Does Not Meet performance: 20.9% (- 4.9%) US Does Not Meet performance: 4.6% (- 5.5%)

Problem Statement 3 Areas: Student Learning

Comprehensive Needs Assessment Data Documentation

The following data were used to verify the comprehensive needs assessment analysis:

Improvement Planning Data

- District goals
- HB3 Reading and math goals for PreK-3
- HB3 CCMR goals
- Performance Objectives with summative review (prior year)
- Campus/District improvement plans (current and prior years)
- Planning and decision making committee(s) meeting data

Accountability Data

- Texas Academic Performance Report (TAPR) data
- Student Achievement Domain
- Student Progress Domain
- Closing the Gaps Domain
- Effective Schools Framework data
- Comprehensive, Targeted, and/or Additional Targeted Support Identification data
- Accountability Distinction Designations
- Federal Report Card and accountability data
- RDA data

Student Data: Assessments

- State and federally required assessment information
- STAAR current and longitudinal results, including all versions
- STAAR End-of-Course current and longitudinal results, including all versions
- STAAR Emergent Bilingual (EB) progress measure data
- Texas English Language Proficiency Assessment System (TELPAS) and TELPAS Alternate results
- Postsecondary college, career or military-ready graduates including enlisting in U. S. armed services, earning an industry based certification, earning an associate degree, graduating with completed IEP and workforce readiness
- Advanced Placement (AP) and/or International Baccalaureate (IB) assessment data
- Career and Technical Education (CTE) Programs of Study data including completer, concentrator, explorer, participant, and non-participant information
- SAT and/or ACT assessment data
- PSAT
- Student failure and/or retention rates
- Local diagnostic reading assessment data
- Local benchmark or common assessments data
- Texas approved PreK - 2nd grade assessment data
- Texas approved Prekindergarten and Kindergarten assessment data
- State-developed online interim assessments

Student Data: Student Groups

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress between groups
- Special programs data, including number of students, academic achievement, discipline, attendance, and rates of progress for each student group
- Economically disadvantaged / Non-economically disadvantaged performance and participation data
- Male / Female performance, progress, and participation data
- Special education/non-special education population including discipline, progress and participation data
- At-risk/non-at-risk population including performance, progress, discipline, attendance, and mobility data
- Emergent Bilingual (EB) /non-EB data, including academic achievement, progress, support and accommodation needs, race, ethnicity, gender etc.
- Career and Technical Education (CTE) Programs of Study data including completer, concentrator, explorer, participant, and non-participant achievements by race, ethnicity, gender, etc.
- Section 504 data
- Gifted and talented data
- Dyslexia data
- Dual-credit and/or college prep course completion data

Student Data: Behavior and Other Indicators

- Completion rates and/or graduation rates data
- Annual dropout rate data
- Attendance data
- Mobility rate, including longitudinal data
- Discipline records
- Violence and/or violence prevention records
- Tobacco, alcohol, and other drug-use data
- School safety data
- Enrollment trends

Employee Data

- Professional learning communities (PLC) data
- Staff surveys and/or other feedback
- Campus leadership data
- Professional development needs assessment data
- Evaluation(s) of professional development implementation and impact
- T-TESS data

Parent/Community Data

- Parent surveys and/or other feedback
- Community surveys and/or other feedback

Support Systems and Other Data

- Organizational structure data
- Processes and procedures for teaching and learning, including program implementation
- Communications data
- Capacity and resources data
- Budgets/entitlements and expenditures data
- Study of best practices
- Action research results

Goals

Goal 1: Garland ISD will ensure ALL students graduate prepared for college, careers and life by increasing student performance measures, postsecondary readiness and graduation rates, and decreasing student management incidences.

Performance Objective 1: Percent of students demonstrating literacy proficiency as measured by Meets Grade Level performance on STAAR Reading Language Arts assessments (grades 3-8, E1 + E2) will increase from 53.1% in 2023 to 60.0% in 2024.

High Priority

HB3 Goal

Evaluation Data Sources: STAAR spring administration testing data file (first-time testers only; accountability subset)

Strategy 1 Details	Reviews			
<p>Strategy 1: Deploy, monitor, and evaluate an a) comprehensive literacy plan aligned to 2019 ELAR/SLAR state standards that strengthens the existing balanced literacy program through use of TEA's core instructional material products, Amplify RLA (K-8); and b) training plan targeting assistant principals and instructional coaches with instructional look-fors aligned to T-TESS.</p> <p>Strategy's Expected Result/Impact: The anticipated result is that students will receive a curriculum that is founded on the science of teaching reading that includes integrated reading and writing instruction and delivered through high quality & well-planned instruction. Through a designated balanced literacy block and specific daily instruction, students will receive a strong foundation in early literacy skills and improve reading and writing performance.</p> <p>Staff Responsible for Monitoring: Teaching & Learning Multilingual Programs Executive Directors of Leadership</p> <p>Problem Statements: Student Learning 1</p>	Formative			Summative
	Nov	Feb	Apr	June

Strategy 2 Details	Reviews			
<p>Strategy 2: Provide a comprehensive curriculum assessment plan for reading that includes frequent, high-quality common assessments to support student performance data analysis initiatives (e.g., weekly data meetings), with embedded STAAR 2.0 item types as appropriate.</p> <p>Strategy's Expected Result/Impact: The anticipated result is increased student RLA performance at the Meets/Masters performance level due to in-depth, skill based data analysis designed to inform instructional decisions to meet individual student needs.</p> <p>Staff Responsible for Monitoring: Teaching & Learning Executive Directors of Leadership RAAD</p> <p>Problem Statements: Student Learning 1</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Increase instructional planning time allotted to reading language arts teachers with a focus on in-depth review of data analysis, response driven action-planning and extended time for lesson internalization.</p> <p>Strategy's Expected Result/Impact: The anticipated result is increase teacher capacity, which will lead to higher student outcomes.</p> <p>Staff Responsible for Monitoring: Executive Directors of Leadership Teaching & Learning</p> <p>Problem Statements: Student Learning 1</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 4 Details	Reviews			
<p>Strategy 4: Deploy, train and retain reading instructional support teachers at elementary and middle school levels to support the implementation of instructional materials, model teach and engage in PLC/CLC to assist with data analysis, lesson planning and lesson internalization.</p> <p>Strategy's Expected Result/Impact: The anticipated result is increase teacher capacity, which will lead to higher student outcomes.</p> <p>Staff Responsible for Monitoring: Teaching & Learning Executive Directors of Leadership</p> <p>Problem Statements: Student Learning 1</p>	Formative			Summative
	Nov	Feb	Apr	June

Strategy 5 Details	Reviews			
<p>Strategy 5: Master use of PLC/CLC protocols to a) identify reading gaps in student learning by analyzing CBAs/CFAs, MAP, DOLs, and other student work samples; and b) hyper-focus on lesson internalization in order to ensure effective first-teach.</p> <p>Strategy's Expected Result/Impact: The anticipated result is increased student reading performance at the Meets/Masters performance level due to data-driven instructional decision-making to inform reteach/reassess plans.</p> <p>Staff Responsible for Monitoring: Teaching & Learning Executive Directors of Leadership</p> <p>Problem Statements: Student Learning 1</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 6 Details	Reviews			
<p>Strategy 6: Provide targeted reading instruction that addresses individual student needs (e.g., dyslexia, RtI, tutoring, etc.).</p> <p>Strategy's Expected Result/Impact: The anticipated result is increased reading performance due to students receiving targeted instruction designed to meet their individual needs.</p> <p>Staff Responsible for Monitoring: Student Support & Specialized Services (S4) Teaching & Learning Multilingual Programs</p> <p>Problem Statements: Student Learning 1</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 7 Details	Reviews			
<p>Strategy 7: Implement required HB3 Early Childhood Plan with an emphasis on literacy in grades PK-3. [see HB3 Early Childhood Plan in addendums]</p> <p>Strategy's Expected Result/Impact: The anticipated result is an increased percentage of PK-3 students performing at/above grade level expectation in measurements of reading achievement (i.e., >=41st NPR).</p> <p>Staff Responsible for Monitoring: Teaching & Learning Multilingual Programs Student Support & Specialized Services (S4) RAAD</p> <p>Problem Statements: Student Learning 1</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>				

Performance Objective 1 Problem Statements:

Student Learning

Problem Statement 1: 2022-2023 STAAR Reading Language Arts 3-8 + EOC student performance at Meets Grade Level saw slight (+ 1.5%) overall increase from prior year, but results were mixed by grade level. **Root Cause:** Grade 3 Meets Performance: 49.3% (+ 2.0%) Grade 4 Meets Performance: 48.2% (- 3.4%) Grade 5 Meets Performance: 56.1% (+ 0.4%) Grade 6 Meets Performance: 46.2% (+ 7.9%) Grade 7 Meets Performance: 46.9% (- 3.2%) Grade 8 Meets Performance: 50.8% (- 5.6%) E1 Meets Performance: 62.0% (+ 10.2%) E2 Meets Performance: 61.1% (+ 1.1%)

Goal 1: Garland ISD will ensure ALL students graduate prepared for college, careers and life by increasing student performance measures, postsecondary readiness and graduation rates, and decreasing student management incidences.

Performance Objective 2: Percent of students demonstrating mathematical proficiency as measured by Meets Grade Level performance on STAAR Mathematics assessments (grades 3-8 + A1) will increase from 43.4% in 2023 to 50.0% in 2024.

High Priority

HB3 Goal

Evaluation Data Sources: STAAR spring administration testing data file (first-time testers only; accountability subset)

Strategy 1 Details	Reviews			
<p>Strategy 1: Deploy, monitor, and evaluate a comprehensive mathematics plan aligned to state standards through use of TEA's core instructional material products, Eureka Math (K-5) and Carnegie Math (6-12).</p> <p>Strategy's Expected Result/Impact: The anticipated result is that students will receive a curriculum that is founded on vertically aligned scope and sequence and delivered through high quality and well-planned instruction. High quality instructional delivery will establish a strong foundation in early numeracy skills and improve mathematics performance and algebra readiness.</p> <p>Staff Responsible for Monitoring: Teaching & Learning Executive Directors of Leadership</p> <p>Problem Statements: Student Learning 2</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Provide a comprehensive curriculum assessment plan for mathematics that includes frequent, high-quality common assessments to support student performance data analysis initiatives (e.g., weekly data meetings), with embedded STAAR 2.0 item types as appropriate.</p> <p>Strategy's Expected Result/Impact: The anticipated result is increased student mathematics performance at the Meets/Masters performance level due to in-depth, skill based data analysis designed to inform instructional decisions to meet individual student needs.</p> <p>Staff Responsible for Monitoring: Teaching & Learning Executive Directors of Leadership RAAD</p> <p>Problem Statements: Student Learning 2</p>	Formative			Summative
	Nov	Feb	Apr	June

Strategy 3 Details	Reviews			
<p>Strategy 3: Increase instructional planning time allotted to mathematics teachers with a focus on in-depth review of data analysis, response driven action-planning and extended time for lesson internalization.</p> <p>Strategy's Expected Result/Impact: The anticipated result is increase teacher capacity, which will lead to higher student outcomes.</p> <p>Staff Responsible for Monitoring: Executive Directors of Leadership Teaching & Learning</p> <p>Problem Statements: Student Learning 2</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 4 Details	Reviews			
<p>Strategy 4: Deploy, train and retain mathematics instructional support teachers at elementary and middle school levels to support the implementation of instructional materials, model teach and engage in PLC/CLC to assist with data analysis, lesson planning and lesson internalization.</p> <p>Strategy's Expected Result/Impact: The anticipated result is increase teacher capacity, which will lead to higher student outcomes.</p> <p>Staff Responsible for Monitoring: Teaching & Learning Executive Directors of Leadership</p> <p>Problem Statements: Student Learning 2</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 5 Details	Reviews			
<p>Strategy 5: Master use of PLC/CLC protocols to a) identify mathematics gaps in student learning by analyzing CBAs/CFAs, MAP, DOLs, and other student work samples; and b) hyper-focus on lesson internalization in order to ensure effective first-teach.</p> <p>Strategy's Expected Result/Impact: The anticipated result is increased student mathematics performance at the Meets/Masters performance level due to data-driven instructional decision-making to inform reteach/reassess plans.</p> <p>Staff Responsible for Monitoring: Teaching & Learning Executive Directors of Leadership</p> <p>Problem Statements: Student Learning 2</p>	Formative			Summative
	Nov	Feb	Apr	June

Strategy 6 Details	Reviews			
<p>Strategy 6: Implement required HB3 Early Childhood Plan with an emphasis on mathematics in grades PK-3. [see HB3 Early Childhood Plan in addendums]</p> <p>Strategy's Expected Result/Impact: The anticipated result is an increased percentage of PK-3 students performing at/above grade level expectation in measurements of mathematics achievement (i.e., >=41st NPR).</p> <p>Staff Responsible for Monitoring: Teaching & Learning Multilingual Programs Student Support & Specialized Services (S4) RAAD</p> <p>Problem Statements: Student Learning 2</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 7 Details	Reviews			
<p>Strategy 7: Maximize performance of accelerated learners, i.e., student who participate in Algebra I STAAR EOC during middle school, through the ongoing monitoring and response to annual P/SAT testing to ensure that these accelerated students meet grade level/college ready benchmarks on each annual P/SAT assessment.</p> <p>Strategy's Expected Result/Impact: The anticipated result is an increase in percentage of students meet annual grade level/college ready benchmarks.</p> <p>Staff Responsible for Monitoring: Teaching & Learning Executive Directors of Leadership RAAD</p>	Formative			Summative
	Nov	Feb	Apr	June
 No Progress  Accomplished  Continue/Modify  Discontinue				

Performance Objective 2 Problem Statements:

Student Learning
<p>Problem Statement 2: 2022-2023 STAAR Mathematics 3-8 + EOC student performance at Meets Grade Level saw a moderate (+ 5.4%) overall increase from prior year, but results were mixed by grade level. Root Cause: Grade 3 Meets Performance: 45.9% (- 1.4%) Grade 4 Meets Performance: 48.4% (+ 7.5%) Grade 5 Meets Performance: 50.9% (+ 1.3%) Grade 6 Meets Performance: 27.8% (+ 2.8) Grade 7 Meets Performance: 21.5% (+ 7.1%) Grade 8 Meets Performance: 42.5% (+ 7.3%) A1 Meets Performance: 57.0% (+ 10.3%)</p>

Goal 1: Garland ISD will ensure ALL students graduate prepared for college, careers and life by increasing student performance measures, postsecondary readiness and graduation rates, and decreasing student management incidences.

Performance Objective 3: Percent of students demonstrating scientific proficiency as measured by Meets Grade Level performance on STAAR Science assessments (grades 5, 8 + BI) will increase from 43.6% in 2023 to 50.0% in 2024.

Evaluation Data Sources: STAAR spring administration testing data file (first-time testers only; accountability subset)

Strategy 1 Details	Reviews			
<p>Strategy 1: Provide a comprehensive curriculum assessment plan for science that includes frequent, high-quality common assessments to support student performance data analysis initiatives (e.g., weekly data meetings).</p> <p>Strategy's Expected Result/Impact: The anticipated result is increased student science performance at the Meets/Masters performance level due to in-depth, skill based data analysis designed to inform instructional decisions to meet individual student needs.</p> <p>Staff Responsible for Monitoring: Teaching & Learning</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Monitor and support implementation of daily learning objectives and demonstrations of learning for student success in science.</p> <p>Strategy's Expected Result/Impact: The anticipated result is increased student science performance at the Meets/Masters performance level due to daily aligned instruction in every classroom.</p> <p>Staff Responsible for Monitoring: Teaching & Learning Executive Directors of Leadership</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Implement Weekly Data Meeting protocol district-wide to identify science gaps in student learning by analyzing CBAs/CFAs, MAP, DOLs, and other student work samples.</p> <p>Strategy's Expected Result/Impact: The anticipated result is increased student science performance at the Meets/Masters performance level due to data-driven instructional decision-making to inform reteach/reassess plans.</p> <p>Staff Responsible for Monitoring: Teaching & Learning Executive Directors of Leadership</p>	Formative			Summative
	Nov	Feb	Apr	June

Strategy 4 Details	Reviews			
<p>Strategy 4: Provide direct support to science teachers to ensure classroom instruction meets instructional framework expectations for rigor.</p> <p>Strategy's Expected Result/Impact: The anticipated result is improved teacher practice and increased student performance due to increased rigor in daily instruction.</p> <p>Staff Responsible for Monitoring: Teaching & Learning Executive Directors of Leadership</p>	Formative			Summative
	Nov	Feb	Apr	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 1: Garland ISD will ensure ALL students graduate prepared for college, careers and life by increasing student performance measures, postsecondary readiness and graduation rates, and decreasing student management incidences.

Performance Objective 4: Percent of students demonstrating social sciences proficiency as measured by Meets Grade Level performance on STAAR Social Studies assessments (grade 8 + US) will increase from 51.2% in 2023 to 58.0% in 2024.

Strategy 1 Details	Reviews			
<p>Strategy 1: Facilitate professional development to empower educators in effectively utilizing data analysis for ongoing student progress monitoring and to strategically plan instruction for addressing identified areas of student need.</p> <p>Strategy's Expected Result/Impact: The anticipated result is increased student social science performance at the Meets/ Masters performance level due to enhanced teacher proficiency in responding to formative student data and making data-informed instructional strategy adjustments.</p> <p>Staff Responsible for Monitoring: Teaching & Learning</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Develop and execute targeted professional development programs to facilitate the integration of academic language and literacy strategies into tier one instruction.</p> <p>Strategy's Expected Result/Impact: The anticipated result is increased student social science performance at the Meets/ Masters performance level due to consistent incorporations of academic language and literacy strategies in Social Studies content planning and instruction.</p> <p>Staff Responsible for Monitoring: Teaching & Learning</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Provide training for CLC teams to develop learning experiences that foster critical thinking and encourage independent student engagement within tier one instruction.</p> <p>Strategy's Expected Result/Impact: The anticipated result is increased student social science performance at the Meets/ Masters performance level due to educator's utilization of effective methods for fostering students' use of critical thinking skills when confronted with academic challenges.</p> <p>Staff Responsible for Monitoring: Teaching & Learning</p>	Formative			Summative
	Nov	Feb	Apr	June

Strategy 4 Details	Reviews			
<p>Strategy 4: Establish a comprehensive professional development program in collaboration with the Multilingual Department, the Special Education Department, and the Digital Learning Team to equip teachers with the necessary skills, resources, and strategies to effectively address the diverse and differentiated needs of our students.</p> <p>Strategy's Expected Result/Impact: The anticipated result is increased student social science performance at the Meets/ Masters performance level due to increased teacher capacity to design and deliver personalized instruction, engage students and provide a more inclusive and equitable learning environment.</p> <p>Staff Responsible for Monitoring: Teaching & Learning Multilingual Programs Student Support & Specialized Services (S4)</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: Garland ISD will ensure ALL students graduate prepared for college, careers and life by increasing student performance measures, postsecondary readiness and graduation rates, and decreasing student management incidences.

Performance Objective 5: Percent of students demonstrating English language acquisition as measured by Yearly Progress Indicator on Texas English Language Proficiency assessment System (TELPAS) assessments (grades K-12) will increase from 38.3% in 2023 to 50.0% in 2024.

High Priority

Evaluation Data Sources: TELPAS spring administration testing file (only students with yearly progress measure; accountability subset)

Strategy 1 Details	Reviews			
<p>Strategy 1: Embed the English Language Proficiency Standards (ELPS) and Sheltered Instructional strategies within the curriculum frameworks.</p> <p>Strategy's Expected Result/Impact: The anticipated result is teachers will have access to district resources that establish expectations for ELPS integration to support daily opportunities for students to practice Listening, Speaking, Reading, and Writing in all content areas.</p> <p>Staff Responsible for Monitoring: Teaching & Learning Multilingual Programs</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Provide coaching, support, and professional development (see PD Addendum) to teachers to ensure integration of English Language Proficiency Standards (ELPS) in daily instruction, including student opportunities to practice listening, speaking, reading, and writing in an academic setting.</p> <p>Strategy's Expected Result/Impact: The anticipated result is students will be provided daily opportunities to practice Listening, Speaking, Reading, and Writing in all content areas due to increased teacher capacity to support ELPS.</p> <p>Staff Responsible for Monitoring: Multilingual Programs Teaching & Learning Executive Directors of Leadership</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Provide Content-based Language Instruction, (CBLI) an integrated approach to language instruction in which language is developed within the context of content delivery that is linguistically sustaining and is used across all programs for Emergent Bilingual students at all campuses.</p>	Formative			Summative
	Nov	Feb	Apr	June

Strategy's Expected Result/Impact: The anticipated result is increased student ability to meaningfully and equitably participate in learning opportunities and master academic content knowledge.

Staff Responsible for Monitoring: Multilingual Programs

Teaching & Learning

Executive Directors of Leadership



No Progress



Accomplished



Continue/Modify



Discontinue

Goal 1: Garland ISD will ensure ALL students graduate prepared for college, careers and life by increasing student performance measures, postsecondary readiness and graduation rates, and decreasing student management incidences.

Performance Objective 6: Percent of students demonstrating postsecondary readiness exam success as measured by meeting college ready benchmarks through SAT School Day Evidence-based Reading & Writing (grade 11) will increase from 46% in 2023 to 50% in 2024.

Evaluation Data Sources: College Board's SAT district summary report

Strategy 1 Details	Reviews			
<p>Strategy 1: Embed relevant and rigorous secondary ELAR content and strategies into curriculum instructional frameworks.</p> <p>Strategy's Expected Result/Impact: The anticipated result is increased academic performance for all students due to increased rigor in district resources.</p> <p>Staff Responsible for Monitoring: Teaching & Learning Advanced Academics</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Provide direct support to ELAR teachers to ensure classroom instruction meets instructional framework expectations for rigor.</p> <p>Strategy's Expected Result/Impact: The anticipated result is improved teacher practice and increased student performance due to increased rigor in daily instruction.</p> <p>Staff Responsible for Monitoring: Teaching & Learning Advanced Academics</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Develop and implement campus action plans based on College Board instructional planning reports and question analysis reports for P/SAT Evidenced-based Reading & Writing.</p> <p>Strategy's Expected Result/Impact: The anticipated result is increased performance of students at the college-ready benchmarks due to focus on teacher practice and student outcomes at the campus level.</p> <p>Staff Responsible for Monitoring: Executive Directors of Leadership Teaching & Learning Advanced Academics CCMR cross-functional team</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: Garland ISD will ensure ALL students graduate prepared for college, careers and life by increasing student performance measures, postsecondary readiness and graduation rates, and decreasing student management incidences.

Performance Objective 7: Percent of students demonstrating postsecondary readiness exam success as measured by meeting college ready benchmarks through SAT School Day Mathematics (grade 11) will increase from 23% in 2023 to 30% in 2024.

Evaluation Data Sources: College Board's SAT district summary report

Strategy 1 Details	Reviews			
<p>Strategy 1: Embed relevant, rigorous and applied secondary mathematics content and strategies into curriculum instructional frameworks.</p> <p>Strategy's Expected Result/Impact: The anticipated result is increased academic performance for all students due to increased rigor in district resources.</p> <p>Staff Responsible for Monitoring: Teaching & Learning Advanced Academics</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Provide direct support to mathematics teachers to ensure classroom instruction meets instructional framework expectations for rigor.</p> <p>Strategy's Expected Result/Impact: The anticipated result is improved teacher practice and increased student performance due to increased rigor in daily instruction.</p> <p>Staff Responsible for Monitoring: Teaching & Learning Advanced Academics</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Develop and implement campus action plans based on College Board instructional planning reports and question analysis reports P/SAT Mathematics.</p> <p>Strategy's Expected Result/Impact: The anticipated result is increased performance of students at the college-ready benchmarks due to focus on teacher practice and student outcomes at the campus level.</p> <p>Staff Responsible for Monitoring: Executive Directors of Leadership Teaching & Learning Advanced Academics CCMR cross-functional team</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: Garland ISD will ensure ALL students graduate prepared for college, careers and life by increasing student performance measures, postsecondary readiness and graduation rates, and decreasing student management incidences.

Performance Objective 8: Percent of students demonstrating college readiness as measured by qualifying criterion score on AP exams (grades 8-12) will increase from 31.9% in 2023 to 35.0% in 2024.

Evaluation Data Sources: College Board's AP district summary report

Strategy 1 Details	Reviews			
<p>Strategy 1: Increase the rigor of AP instruction through a) professional development opportunities (e.g., APSI, two-day workshops, spring training), b) job-embedded instructional support, and c) collaborative vertical/horizontal AP teacher PLCs lead by AP Lead Teachers.</p> <p>Strategy's Expected Result/Impact: The anticipated result is increased student performance at the AP criterion score due to daily rigorous instructional practices.</p> <p>Staff Responsible for Monitoring: Innovation/Advanced Academics Teaching & Learning</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Provide direct content mastery support to AP students through extended learning opportunities (e.g., teacher lead AP exam study sessions).</p> <p>Strategy's Expected Result/Impact: The anticipated result is increased student performance at the AP criterion score due to student participation in extended learning opportunities.</p> <p>Staff Responsible for Monitoring: Innovation/Advanced Academics Teaching & Learning</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Increase student participation and performance in AP Portfolio through alignment of fine arts instruction.</p> <p>Strategy's Expected Result/Impact: The anticipated result is increased student performance at the AP criterion score on AP portfolios due to increased student participation based on rigorous and aligned instruction.</p> <p>Staff Responsible for Monitoring: Fine Arts</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: Garland ISD will ensure ALL students graduate prepared for college, careers and life by increasing student performance measures, postsecondary readiness and graduation rates, and decreasing student management incidences.

Performance Objective 9: Percent of discretionary exclusionary consequences* will decrease from 27.4% in 2023 to 25.0% in 2024.

*defined as Exclusionary consequences: In School Suspension (ISS), Out of School Suspension (OSS), District Alternative Education Placement (DAEP) and Reassignment Rooms

Evaluation Data Sources: Review 360 Incident Summary Report - total # of exclusionary consequences out of total # of consequences

Strategy 1 Details	Reviews			
<p>Strategy 1: Provide a continuation of Tier 1 to Tier 3 behavior support through the multi-tiered systems of support (MTSS), which include the District's Student Management Framework and positive behavior interventions and support (PBIS) practices for all students.</p> <p>Strategy's Expected Result/Impact: The anticipated result is increased student demonstration of expected behavior due to consistent use of behavior plans. A secondary anticipated result is reduction in disciplinary incidents and exclusionary consequences.</p> <p>Staff Responsible for Monitoring: Student Services Executive Directors of Leadership Guidance & Counseling MTSS</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Implement, refine, and sustain comprehensive school counseling programs that allocate 80% of a school counselor's time on direct services to PK-12 students including appraisal and advisement in classrooms, small group, and individual counseling. The remaining 20% of a school counselor's time will be dedicated to indirect services, which involve fostering partnerships and cooperation with families and community stakeholders.</p> <p>Strategy's Expected Result/Impact: The anticipated result is increased proficiency in skills that enable students to behave in alignment with the district's code of conduct.</p> <p>Staff Responsible for Monitoring: Guidance & Counseling</p>	Formative			Summative
	Nov	Feb	Apr	June

Strategy 3 Details	Reviews			
<p>Strategy 3: Implement Social Emotional Learning (SEL) instructional programs and curriculum PK-12 that include a) designing mindfulness/wellness rooms and calm down corners and b) campus-wide implementation of both integration of SEL skill building in instructional and discipline practices, as well as explicit instruction using a locally created resources and research based curriculum.</p> <p>Strategy's Expected Result/Impact: Primary anticipated result is a reduction in disciplinary incidents as a result of skill building as it relates to self management, self awareness, social awareness, responsible decision making and relationship skills. The secondary anticipated result is skill building that leads to improved and/or maintaining positive student-student and student-teacher relationships.</p> <p>Staff Responsible for Monitoring: Guidance & Counseling Student Services Executive Directors of Leadership Teaching & Learning</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 4 Details	Reviews			
<p>Strategy 4: Facilitate Trauma Informed Care (TIC) strategies through campus protocols and required, state approved, two hour asynchronous training developed by the Texas Department of Family and Protective Services, and a supplemental synchronous training created by the Garland ISD Guidance and Counseling Department, that provides strategies to apply Grief Informed and Trauma Informed practices in the school setting.</p> <p>Strategy's Expected Result/Impact: The anticipated result is increased staff knowledge of mental health and improved skills in supporting students impacted by trauma.</p> <p>Staff Responsible for Monitoring: Guidance & Counseling</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 5 Details	Reviews			
<p>Strategy 5: Improve equity and access by ensuring a high quality curriculum and instructional supports to increase student engagement and decrease student discipline incidents.</p> <p>Strategy's Expected Result/Impact: The anticipated result is reduction in disproportional exclusionary discipline consequences due to increased student academic engagement in rigorous and challenging coursework.</p> <p>Staff Responsible for Monitoring: Teaching & Learning Innovation/Advanced Academics Guidance & Counseling Student Services</p>	Formative			Summative
	Nov	Feb	Apr	June

Strategy 6 Details	Reviews			
<p>Strategy 6: Improve district climate by increasing opportunities for family engagement through parent education opportunities involving Positive Behavioral Interventions and Supports (PBIS).</p> <p>Strategy's Expected Result/Impact: The anticipated result is reduction in disproportionate exclusionary disciplinary consequences, and enhanced community relations.</p> <p>Staff Responsible for Monitoring: Guidance & Counseling Family & Community Engagement Student Services</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 7 Details	Reviews			
<p>Strategy 7: Increase the number of students participating in at least one extra-curricular activity at all secondary campuses through program advocacy to support school culture and foster student's sense of community.</p> <p>Strategy's Expected Result/Impact: The anticipated result is decreased student discipline incidents. A secondary anticipated result is increased student attendance rates, as well as decreased student grade failures due to student increase in sense of belonging to a community.</p> <p>Staff Responsible for Monitoring: Fine Arts Athletics Executive Directors of Leadership</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: Garland ISD will ensure ALL students graduate prepared for college, careers and life by increasing student performance measures, postsecondary readiness and graduation rates, and decreasing student management incidences.

Performance Objective 10: Percent of students successfully completing graduation requirements as measured by 4-year graduation rates will increase from 95.3% in 2023 (Class of 2022) to 96.5% in 2024.

Evaluation Data Sources: 2024 Accountability Reports

Strategy 1 Details	Reviews			
<p>Strategy 1: Monitor student high school attendance & grade reporting failure reports to ensure students are present and engaged for success.</p> <p>Strategy's Expected Result/Impact: The primary anticipated result is increasing percentages of students graduating within 4-years. The secondary anticipated result is to increase students that are annually earning course credits toward meeting graduation plan requirements.</p> <p>Staff Responsible for Monitoring: HS Executive Director of Leadership Guidance & Counseling Student Services</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Develop a comprehensive system for identifying, intervening and monitoring students who have yet to experience STAAR EOC success after initial administration, including: a) utilize iReady to progress monitor Algebra I, English I and English II re-testers; and b) utilize available reading intervention curriculum resources (i.e., Odell HS Literacy) in corresponding courses. Where curriculum resources are unavailable, develop internal curriculum resources to support intervention courses.</p> <p>Strategy's Expected Result/Impact: The anticipated result is increasing percentages of students satisfying graduation plan assessment requirements and graduating within 4-years.</p> <p>Staff Responsible for Monitoring: Teaching & Learning (Secondary Directors)</p> <p>Problem Statements: Student Learning 3</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Refine campus action plans to prepare students for STAAR EOC retesting opportunities.</p> <p>Strategy's Expected Result/Impact: The anticipated result is increasing percentages of students satisfying graduation plan assessment requirements and graduating within 4-years.</p>	Formative			Summative
	Nov	Feb	Apr	June

Staff Responsible for Monitoring: HS Executive Director of Leadership Teaching & Learning (Secondary Directors)

Problem Statements: Student Learning 3

 No Progress

 Accomplished

 Continue/Modify

 Discontinue

Performance Objective 10 Problem Statements:

Student Learning

Problem Statement 3: 2022-2023 STAAR/EOC student performance indicates that 2,967 of first-time tested students (14.1%) are not meeting min. success performance levels (i.e., Approaches Grade Level). While this is an overall decrease of 7.5% from prior year and results by content area also demonstrate decreases in DNM, EOC retesting requirements impact student course opportunities in subsequent years of high school. **Root Cause:** A1 Does Not Meet performance: 12.5%% (- 10.8%) BI Does Not Meet performance: 8.8% (- 6.5%) E1 Does Not Meet performance: 22.7% (- 10.9%) E2 Does Not Meet performance: 20.9% (- 4.9%) US Does Not Meet performance: 4.6% (- 5.5%)

Goal 1: Garland ISD will ensure ALL students graduate prepared for college, careers and life by increasing student performance measures, postsecondary readiness and graduation rates, and decreasing student management incidences.

Performance Objective 11: Percent of students successfully demonstrating College, Career & Military Ready standards as measured by earning one or more CCMR indicators will increase from 86.4% in 2023 (Class of 2022) to 90.0%+ for Class of 2024.

HB3 Goal

Evaluation Data Sources: GISD internal CCMR reporting; 2024 Accountability Reports

Strategy 1 Details	Reviews			
<p>Strategy 1: Establish rigorous district and campus College, Career & Military Readiness annual targets for each of the fourteen student groups included in the Closing the Gaps Domain of the school accountability system. [see HB3 CCMR Plan in addendums]</p> <p>Strategy's Expected Result/Impact: The anticipated result is that all student groups will meet/exceed annual targets through 2025. A secondary anticipated result is an increased percentage of students graduating with indicators of CCMR, as well as an increase in percentage of graduating students meeting criteria for CCMR Outcomes Bonus.</p> <p>Staff Responsible for Monitoring: RAAD CCMR cross-functional team Guidance & Counseling Career & Technical Education Innovation/Advanced Academics Teaching & Learning Multilingual Programs Student Support & Specialized Services (S4) Executive Directors of Leadership</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Promote college, career, and military culture through GISD Go Centers with CCMR resources, college ready campaign (#GarlandUSACollegeBound), and partnerships with local businesses, colleges, businesses, military recruiters.</p> <p>Strategy's Expected Result/Impact: The anticipated result is increased student attainment of CCMR indicator(s) due to priority attention given to increasing student awareness and access to opportunities to demonstrate CCMR.</p> <p>Staff Responsible for Monitoring: Guidance & Counseling</p>	Formative			Summative
	Nov	Feb	Apr	June

Strategy 3 Details	Reviews			
<p>Strategy 3: Support Early College programs (ECHS, P-TECH) in meeting TEA Outcomes Based Measures as indicated on the ECHS and P-TECH blueprint including recruiting the target population, providing professional development for early college cohort teachers and creating support systems for students.</p> <p>Strategy's Expected Result/Impact: The anticipated results are: a) increase the number of students receiving 15 or more transferable college hours before high school graduation, b) increase the percentage of students completing a post secondary degree after high school graduation, and c) improved partnerships.</p> <p>Staff Responsible for Monitoring: Innovation Career & Technical Education Guidance & Counseling Executive Directors of Leadership</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 4 Details	Reviews			
<p>Strategy 4: Maximize secondary (grades 6-12) student opportunities to be successful in advance coursework by a) aligning course sequences, b) expanding course access, and c) review programming/magnet implementation.</p> <p>Strategy's Expected Result/Impact: The anticipated results are a) increase in SAT college ready benchmark performance, and b) increase in AP students participation, exams administered and qualifying scores.</p> <p>Staff Responsible for Monitoring: Curriculum & Instruction Guidance & Counseling Innovation/Advanced Academics Career & Technical Education Student Support & Specialized Services (S4)</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 5 Details	Reviews			
<p>Strategy 5: Maximize secondary (grades 6-12) student opportunities to obtain CCMR certifications and an associate's degree while in high school by a) aligning CTE Pathways and P-Tech partnerships and b) identifying pathways for SPED students to equal access CCMR classes.</p> <p>Strategy's Expected Result/Impact: The anticipated results are a) increase in graduation rate, and b) increase in students earning CCMR indicator(s) due to expanding opportunities and access to all students.</p> <p>Staff Responsible for Monitoring: Curriculum & Instruction Guidance & Counseling Innovation/Advanced Academics Career & Technical Education Student Support & Specialized Services (S4)</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: Garland ISD will ensure ALL students graduate prepared for college, careers and life by increasing student performance measures, postsecondary readiness and graduation rates, and decreasing student management incidences.

Performance Objective 12: SCHOOL ACCOUNTABILITY: Number of campuses required to participate in the School Improvement Process using the Effective Schools Framework will decrease from __ (__%) in 2023 to __ (--%) in 2024.

High Priority

Evaluation Data Sources: 2024 Accountability Reports

Strategy 1 Details	Reviews			
<p>Strategy 1: Provide earlier timelines for hiring and access to indicators of teacher effectiveness, such as teacher demographics, analytics and TIA designation scores.</p> <p>Strategy's Expected Result/Impact: The anticipated result is improved student outcomes.</p> <p>Staff Responsible for Monitoring: Executive Directors of Leadership Human Resources RAAD</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Provide targeted leadership training and additional coaching support (e.g., TK Consulting, Lead4ward, etc) for prioritized campuses with a focus on data practices, formative feedback protocols, building capacity of a strong team, and culturally responsive collaboration.</p> <p>Strategy's Expected Result/Impact: The anticipated result is improved school accountability ratings.</p> <p>Staff Responsible for Monitoring: Executive Directors of Leadership Curriculum & Instruction</p> <p>Problem Statements: Student Learning 1, 2, 3</p>	Formative			Summative
	Nov	Feb	Apr	June

Strategy 3 Details	Reviews			
<p>Strategy 3: Prioritize allocation of district instructional support staff, including Instructional Design Facilitators (IDFs), Sheltered Instruction Specialists, Early Literacy Support Teachers (EL-STs) and Instructional Support Teachers (ISTs) at high-need campuses to provide targeted coaching, modeling, and PLC support.</p> <p>Strategy's Expected Result/Impact: The anticipated result is increased academic performance of students, particularly in STAAR-tested grades and subjects. A secondary anticipated result is increased 2020 school accountability outcomes/ratings.</p> <p>Staff Responsible for Monitoring: Executive Directors of Leadership Teaching & Learning Multilingual Programs Student Support & Specialized Services (S4)</p> <p>Problem Statements: Student Learning 1, 2, 3</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 4 Details	Reviews			
<p>Strategy 4: Complete campus Risk Load Analysis (n=26 risks) to identify campuses with higher numbers of risk (beyond the traditionally considered Economically Disadvantaged indicator) and the intensity of the risk (relative to the district) in order to provide a more comprehensive evaluation and response to campus need.</p> <p>Strategy's Expected Result/Impact: The anticipated result is resource allocation based on campus Risk Load and academic outcomes. A secondary anticipated result is recognition of high performing high need campuses.</p> <p>Staff Responsible for Monitoring: RAAD Geographic Information Systems (GIS) Technology/Skyward Executive Directors of Leadership</p>	Formative			Summative
	Nov	Feb	Apr	June
Strategy 5 Details	Reviews			
<p>Strategy 5: Provide data dashboards that include tools for data monitoring and disaggregation of local, state, and national assessment programs.</p> <p>Strategy's Expected Result/Impact: The anticipated result is to increase transparency and accessibility of formative student data in order to provide appropriate response to achieve intended summative assessment outcomes.</p> <p>Staff Responsible for Monitoring: RAAD Executive Directors of Leadership Curriculum & Instruction</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>				

Performance Objective 12 Problem Statements:

Student Learning

Problem Statement 1: 2022-2023 STAAR Reading Language Arts 3-8 + EOC student performance at Meets Grade Level saw slight (+ 1.5%) overall increase from prior year, but results were mixed by grade level. **Root Cause:** Grade 3 Meets Performance: 49.3% (+ 2.0%) Grade 4 Meets Performance: 48.2% (- 3.4%) Grade 5 Meets Performance: 56.1% (+ 0.4%) Grade 6 Meets Performance: 46.2% (+ 7.9%) Grade 7 Meets Performance: 46.9% (- 3.2%) Grade 8 Meets Performance: 50.8% (- 5.6%) E1 Meets Performance: 62.0% (+ 10.2%) E2 Meets Performance: 61.1% (+ 1.1%)

Problem Statement 2: 2022-2023 STAAR Mathematics 3-8 + EOC student performance at Meets Grade Level saw a moderate (+ 5.4%) overall increase from prior year, but results were mixed by grade level. **Root Cause:** Grade 3 Meets Performance: 45.9% (- 1.4%) Grade 4 Meets Performance: 48.4% (+ 7.5%) Grade 5 Meets Performance: 50.9% (+ 1.3%) Grade 6 Meets Performance: 27.8% (+ 2.8) Grade 7 Meets Performance: 21.5% (+ 7.1%) Grade 8 Meets Performance: 42.5% (+ 7.3%) A1 Meets Performance: 57.0% (+ 10.3%)

Problem Statement 3: 2022-2023 STAAR/EOC student performance indicates that 2,967 of first-time tested students (14.1%) are not meeting min. success performance levels (i.e., Approaches Grade Level). While this is an overall decrease of 7.5% from prior year and results by content area also demonstrate decreases in DNM, EOC retesting requirements impact student course opportunities in subsequent years of high school. **Root Cause:** A1 Does Not Meet performance: 12.5% (- 10.8%) BI Does Not Meet performance: 8.8% (- 6.5%) E1 Does Not Meet performance: 22.7% (- 10.9%) E2 Does Not Meet performance: 20.9% (- 4.9%) US Does Not Meet performance: 4.6% (- 5.5%)

Goal 1: Garland ISD will ensure ALL students graduate prepared for college, careers and life by increasing student performance measures, postsecondary readiness and graduation rates, and decreasing student management incidences.

Performance Objective 13: FAMILY & COMMUNITY ENGAGEMENT: The total percent of parents who participate in the GISD Family Engagement Survey will increase from 17% in spring 2023 to 25% by 2024.

Evaluation Data Sources: GISD Family Engagement Survey

Strategy 1 Details	Reviews			
<p>Strategy 1: Develop, deploy, monitor, evaluate and revise a comprehensive family and community engagement framework to develop purposeful family and community engagement across all campuses based on family survey feedback.</p> <p>Strategy's Expected Result/Impact: The anticipated result is that campuses will receive professional development and resources that are founded on family and community engagement research based practices. All campuses will use the family engagement framework to ensure active parent and family engagement strategies are in place and monitor family and community engagement best practices, including compliance of Title I Part A and Title III parent engagement requirements.</p> <p>Staff Responsible for Monitoring: Family & Community Engagement Federal Programs - Title I, Part A & Title III</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: Garland ISD will ensure ALL students graduate prepared for college, careers and life by increasing student performance measures, postsecondary readiness and graduation rates, and decreasing student management incidences.

Performance Objective 14: FAMILY & COMMUNITY ENGAGEMENT: Percent of volunteers who participate in the GISD Family Volunteer Engagement Survey will increase from 19% in June 2022 to 25% in June 2024.

Evaluation Data Sources: GISD Volunteer Survey

Strategy 1 Details	Reviews			
<p>Strategy 1: Develop, deploy, monitor, evaluate and revise a comprehensive volunteer engagement plan based on volunteer feedback.</p> <p>Strategy's Expected Result/Impact: The anticipated result is that campuses will receive professional development and resources on volunteer program best practices. All campuses will foster meaningful participation of volunteers and will use the volunteer program best practices incorporated in the family engagement framework.</p> <p>Staff Responsible for Monitoring: Family & Community Engagement</p>	Formative			Summative
	Nov	Feb	Apr	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 1: Garland ISD will ensure ALL students graduate prepared for college, careers and life by increasing student performance measures, postsecondary readiness and graduation rates, and decreasing student management incidences.

Performance Objective 15: SAFETY & SECURITY: To ensure a safe and secure environment for all District students, staff, and visitors by decreasing exterior door audit findings, increasing detection of weapons and dangerous items through random searches and other means, and adhering to 100 percent on campus drills.

Evaluation Data Sources: TxSSC/TEA MEOP submission report; K-9/Random Search data report; Campus EOP Report & Campus Drills Report

Strategy 1 Details	Reviews			
Strategy 1: Monitor, evaluate and revise the district's Multi-Hazard Emergency Operations Plan. Strategy's Expected Result/Impact: Prepare district and campus staff for crises. Staff Responsible for Monitoring: GISD Security Department	Formative			Summative
	Nov	Feb	Apr	June
Strategy 2 Details	Reviews			
Strategy 2: Monitor, evaluate and continually improve district violence & crime prevention and intervention tactics. Strategy's Expected Result/Impact: Greater safety and security of staff, students, and visitors to all district campuses and facilities. Staff Responsible for Monitoring: GISD Security Department	Formative			Summative
	Nov	Feb	Apr	June
Strategy 3 Details	Reviews			
Strategy 3: Assist and evaluate school administrators in emergency crisis planning and hazard response. Strategy's Expected Result/Impact: Prepared students and staff. Staff Responsible for Monitoring: Campus administrators GISD Security Department	Formative			Summative
	Nov	Feb	Apr	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  0% No Progress </div> <div style="text-align: center;">  100% Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Addendums



Professional Development 2023-24 Landing Page

[GISD Professional Development Website](#)

District Professional Development	New Employee Orientation Week	Project Goal
Professional Development 2023-24 Spreadsheet On-going (On-Demand) Training Plan Professional Development Handbook Professional Development Guidelines	New Employee Schedule New Employee WAIP - June 22 New Employee Attendance Monday Survey Feedback Tuesday Survey Feedback Wednesday Survey Feedback Thursday Survey Feedback Friday Survey Feedback	Project Goal Page: PD Site Project Goal New Teacher Induction Records by Campus Project Goal Program Overview New Teacher induction Consolidated Spreadsheet (under construction)
Surveys & Responses	Calendar	Eduphoria Strive
Elementary Exchange Day Secondary Exchange Day Departments & Programs Exchange Day Back to School Elementary Survey Back to School Secondary Survey Back to School Depts. Survey	Professional Development Dates 2023-24 Professional Development Deadlines	Conference Click Sheet



2023-24 Elementary Principal PD Framework

[LeadCON Landing Page](#)

Planning For Your Priority		
May 18, 2023	CNA & CIP Introduction	Big Rock Intro Work to Identify your Big Rock Next Steps for LeadCON
June 15, 2023	CIP & CNA Draft Due	Embed your BIG Rock into CIP strategies
Refining Your Priority		
June 22, 2023	LeadCon Day 1 @CCC	Leadership Lessons Big Rock Refinement Drafting T-PESS Aligned Goals Rock Band Collaboration
July 21, 2023	LeadCon Day 2 @Naaman Forest HS	Leadership through the Lens of Your Rock (Required Admin Sessions)
July 25, 2023	Area Meeting	CEP/Eligibility Criteria
July 27, 2023	LeadCon Day 3 @CCC	Rock Refinement through Department Learning & Leadership Lessons
August 8, 2023	First Day of School	
August 11, 2023	Area Meetings	
August 24, 2023	*LeadCon Leadership @CCC Survive or Thrive Sessions: 8-8:45, 11:30-12:15, & 2:00-2:45 Belonging Matters Sessions:	

***Level meeting times:**

8:00-11:00: All elementary & secondary principals (department leaders involved in BIG Rock work will attend this session).

11:30-1:30: Elementary/secondary APs & district department leadership

2:00-4:00: Elementary/secondary APs & district department leadership

- **APs & district leadership can register for either afternoon session until each session reaches capacity.**



	8:45-9:30, 12:15-1:00, & 2:45-3:30 Big Rock Work (9:40-11:00) Principals only
August 25, 2023	Area Meetings
August 31, 2023	TPESS Orientation Deadline
September Learning Walk Focus: How do "Systems" impact your BIG Rock?	
September 6, 2023	<p>*LeadCon Leadership @CCC</p> <p>Leveraging Staff Turnover Sessions: 8-8:45, 11:30-12:15, & 2:00-2:45</p> <p>Critical Thinking Sessions: 8:45-9:30, 12:15-1:00, & 2:45-3:30</p> <p>Big Rock Work (9:40-11:00) Principals only</p>
September 7, 2023	Team GISD
September 8, 2023	Area Meetings
September 12 & 14,, 2023	Curriculum Connections (Google Meet Code: CampusSupport) *Principal and AP should attend one of the sessions offered
September 22, 2023	TPESS Goals Due: Deadline to submit BOY Self- Assessment and Two Goals (One Professional and One Student Growth Goal)
September 22, 2023	Area Meetings
October Learning Walk Focus: How does "Culture" impact your BIG Rock?	
October 5, 2023	<p>*LeadCon Leadership @CCC</p> <p>Writing for the Future Sessions: 8-8:45, 11:30-12:15, & 2:00-2:45</p>

***Level meeting times:**

8:00-11:00: All elementary & secondary principals (department leaders involved in BIG Rock work will attend this session).

11:30-1:30: Elementary/secondary APs & district department leadership

2:00-4:00: Elementary/secondary APs & district department leadership

- **APs & district leadership can register for either afternoon session until each session reaches capacity.**



	<p>Belonging Matters Sessions: 8:45-9:30, 12:15-1:00, & 2:45-3:30</p> <p>Big Rock Work (9:40-11:00) Principals only</p>
October 6, 2023	Area Meetings
October	CIP to Board of Trustees
October 9-13	Fall Break
October 17 & 19, 2023	Curriculum Connections (Google Meet Code: CampusSupport) *Principal and AP should attend one of the sessions offered
October 20, 2023	Area Meetings
November Learning Walk Focus: How does "Instruction" impact your BIG Rock?	
November 2, 2023	<p>*LeadCon Leadership @CCC</p> <p>Critical Thinking Sessions: 8-8:45, 11:30-12:15, & 2:00-2:45</p> <p>Leading through Change Sessions: 8:45-9:30, 12:15-1:00, & 2:45-3:30</p> <p>Big Rock Work (9:40-11:00) Principals only</p>
November 3, 2023	Last day for TPESS BOY Conference
November 10, 2023	Area Meetings
November 20-24	Thanksgiving Break
November 28 & 30, 2023	Curriculum Connections (Google Meet Code: CampusSupport) *Principal and AP should attend one of the sessions offered
T-PESS BOY Conference	

***Level meeting times:**

8:00-11:00: All elementary & secondary principals (department leaders involved in BIG Rock work will attend this session).

11:30-1:30: Elementary/secondary APs & district department leadership

2:00-4:00: Elementary/secondary APs & district department leadership

- **APs & district leadership can register for either afternoon session until each session reaches capacity.**



December/January Learning Walk Focus: How are you monitoring your BIG Rock?	
December 6, 2023	<p style="text-align: center;">*LeadCon Leadership @CCC</p> <p style="text-align: center;">Survive or Thrive Sessions: 8-8:45, 11:30-12:15, & 2:00-2:45</p> <p style="text-align: center;">Writing for the Future Sessions: 8:45-9:30, 12:15-1:00, & 2:45-3:30</p> <p style="text-align: center;">Big Rock Work (9:40-11:00) Principals only</p>
December 8, 2023	Area Meetings
December 13, 2023	Team GISD
December 18-Jan.3	Winter Break
January 11, 2024	<p style="text-align: center;">*LeadCon Leadership @CCC</p> <p style="text-align: center;">Leading through Change Sessions: 8-8:45, 11:30-12:15, & 2:00-2:45</p> <p style="text-align: center;">Leveraging Staff Turnover Sessions: 8:45-9:30, 12:15-1:00, & 2:45-3:30</p> <p style="text-align: center;">Big Rock Work (9:40-11:00) Principals only</p>
January 12, 2024	Area Meetings
January 16 & 18	Curriculum Connections (Google Meet Code: CampusSupport) *Principal and AP should attend one of the sessions offered
January 26, 2024	Area Meetings
Accountability for your BIG Rock	
February 9, 2024	Area Meetings
February 15, 2023	*LeadCon Leadership @CCC

***Level meeting times:**

8:00-11:00: All elementary & secondary principals (department leaders involved in BIG Rock work will attend this session).

11:30-1:30: Elementary/secondary APs & district department leadership

2:00-4:00: Elementary/secondary APs & district department leadership

- **APs & district leadership can register for either afternoon session until each session reaches capacity.**



	<p>Survive or Thrive Sessions: 8-8:45, 11:30-12:15, & 2:00-2:45</p> <p>Critical Thinking Sessions: 8:45-9:30, 12:15-1:00, & 2:45-3:30</p> <p>STAAR Review Planning (9:40-11:00) Principals only</p>
February 20 & 22	Curriculum Connections (Google Meet Code: CampusSupport) *Principal and AP should attend one of the sessions offered
February 23, 2024	Area Meetings
February 23, 2024	Last day of TPESS Mid-year Review
T-P ESS Mid-Year Review	
Revising T-P ESS Goals	
Reflecting on Your Priority	
March 6, 2024	<p>*LeadCon Leadership @CCC</p> <p>Belonging Matters Sessions: 8-8:45, 11:30-12:15, & 2:00-2:45</p> <p>Writing for the Future Sessions: 8:45-9:30, 12:15-1:00, & 2:45-3:30</p> <p>Big Rock Work (9:40-11:00) Principals only</p>
March 7, 2024	Team GISD
March 8, 2024	Area Meetings
March 11-15	Spring Break

***Level meeting times:**

8:00-11:00: All elementary & secondary principals (department leaders involved in BIG Rock work will attend this session).

11:30-1:30: Elementary/secondary APs & district department leadership

2:00-4:00: Elementary/secondary APs & district department leadership

- **APs & district leadership can register for either afternoon session until each session reaches capacity.**



March 19 & 21	Curriculum Connections (Google Meet Code: CampusSupport) *Principal and AP should attend one of the sessions offered
March 22, 2024	Area Meetings
April 5, 2024	Area Meetings
April 18, 2024	<p>*LeadCon Leadership @CCC</p> <p>Critical Thinking Sessions: 8-8:45, 11:30-12:15, & 2:00-2:45</p> <p>Leveraging Staff Turnover Sessions: 8:45-9:30, 12:15-1:00, & 2:45-3:30</p> <p>Big Rock Work (9:40-11:00) Principals only</p>
April 19, 2024	Area Meetings
Sustaining your Priority in 2024-25 Planning a new priority for 2024-25	
May 2, 2024	CNA & CIP Introduction
May 10, 2024	Area Meetings
May 10, 2024	Deadline to submit TPESS artifacts/evidence of goal progression/attainment
May 14 & 16	Curriculum Connections (Google Meet Code: CampusSupport) *Principal and AP should attend one of the sessions offered
May 24, 2024	Area Meetings
June 6, 2024	<p>*LeadCon Leadership @CCC</p> <p>Leading Through Change Sessions: 8-8:45, 11:30-12:15, & 2:00-2:45</p>

***Level meeting times:**

8:00-11:00: All elementary & secondary principals (department leaders involved in BIG Rock work will attend this session).

11:30-1:30: Elementary/secondary APs & district department leadership

2:00-4:00: Elementary/secondary APs & district department leadership

- **APs & district leadership can register for either afternoon session until each session reaches capacity.**



	<p>Belonging Matters Sessions: 8:45-9:30, 12:15-1:00, & 2:45-3:30</p> <p>Planning to maintain & sustain in 24-25 (9:40-11:00) Principals only</p>
June 21, 2024	Last day for TPESS End-of-Year Conference and Final Evaluation Goal Setting
Summer LeadCon	

2023-24 LeadCON Leadership Strands

Month	Session 1	Session 2
August	Survive or Thrive	Belonging Matters
September	Leveraging Staff Turnover	Closing the Critical Thinking Gap
October	Writing for the Future	Belonging Matters
November	Closing the Critical Thinking Gap	Leading through Change
December	Survive or Thrive	Writing for the Future
January	Leading through Change	Leveraging Staff Turnover
February	Closing the Critical Thinking Gap	Survive or Thrive
March	Belonging Matters	Writing for the Future
April	Closing the Critical Thinking Gap	Leveraging Staff Turnover
June	Belonging Matters	Leading through Change

***Level meeting times:**

8:00-11:00: All elementary & secondary principals (department leaders involved in BIG Rock work will attend this session).

11:30-1:30: Elementary/secondary APs & district department leadership

2:00-4:00: Elementary/secondary APs & district department leadership

- **APs & district leadership can register for either afternoon session until each session reaches capacity.**



2023-24 MS Administrator Leadership Development Framework

Planning For Your Priority		
May 18, 2023	CNA & CIP Introduction	3 Priorities Intro Work to Identify your 3 Priorities
June 15, 2023	CIP Draft Due CNA Due	Embed 3 Priorities into CIP strategies
Refining Your Priority		
June 22, 2023	LeadCon Day 1 @CCC	
July 18, 2023	Principal Area Meeting	
July 21, 2023	LeadCon Day 2 @Naaman Forest HS	
July 25, 2023	Principal Area Meeting	
July 27, 2023	LeadCon Day 3 @CCC	
August 8, 2023	First Day of School	
August 15, 2023	Principal Area Meeting	
August 16, 2023	AP Area Meeting	
August 24, 2023	*LeadCON & Level Meeting @CCC	
August 29, 2023	Principal Area Meeting	
August 30, 2023	AP Area Meeting	
September Learning Walk Focus: How do "Systems" impact your 3 Priorities?		
September 6, 2023	*LeadCON & Level Meetings@CCC	
September 7, 2023	Team GISD	
September 12, 2023	Principal Area Meeting	



September 13, 2023	AP Area Meeting
September 26, 2023	Principal Area Meeting
September 27, 2023	AP Area Meeting
September 27, 2023	TPESS Goals Due
October Learning Walk Focus: How does "Culture" impact your BIG Rock?	
October 5, 2023	*LeadCON & Level Meeting @CCC
October	CIP to Board of Trustees
October 9-13	Fall Break
October 24, 2023	Principal Area Meeting
October 25, 2023	AP Area Meeting
November Learning Walk Focus: How does "Instruction" impact your BIG Rock?	
November 2, 2023	*LeadCON & Level Meeting @CCC
November 20-24	Thanksgiving Break
November 28, 2023	Principal Area Meetings
November 29, 2023	AP Area Meeting
T-PESS BOY Conference	
December/January Learning Walk Focus: How are you monitoring your BIG Rock?	
December 6, 2023	*LeadCON & Level Meeting @CCC
December 13, 2023	Team GISD
December 18-Jan.3	Winter Break
January 11, 2024	*LeadCON & Level Meeting @CCC
January 23, 2024	Principal Area Meeting
January 24, 2023	AP Area Meeting



Accountability for your 3 Priorities	
February 15, 2023	*LeadCON & Level Meeting @CCC
February 27, 2024	Principal Area Meetings
February 28, 2024	AP Area Meeting
T-PESS Mid-Year Review	
Revising T-PESS Goals	
Reflecting on Your Priorities	
March 6, 2024	*LeadCON & Level Meeting @CCC
March 7, 2024	Team GISD
March 11-15	Spring Break
March 26, 2024	Principal Area Meeting
March 28, 2024	AP Area Meeting
April 18, 2024	*LeadCON & Level Meeting @CCC
April 23, 2024	Principal Area Meeting
April 24, 2024	AP Area Meeting
Sustaining your priorities in 2024-25 Planning a new priorities for 2024-25	
May 2, 2024	*LeadCON: CNA & CIP Introduction
May 14, 2024	Principal Area Meeting
May 15, 2024	AP Area Meeting
June 6, 2024	LeadCON & Level Meeting @CCC
T-PESS EOY Conference	



Area Principal and AP Meetings

Principals - Tuesday 9:30 a.m. - 11:00 a.m.
 APs - Wednesday 9:30-11:30 a.m.- 1:00-3:00 p.m.
 All Virtual - [Meeting link](#)

***LeadCON & Level Meeting Times:**

- 8:00-11:00 a.m.: All elementary & secondary principals
- 11:30-1:30 p.m. : Elementary/Secondary APs & district department leadership
- 2:00-4:00 p.m. : Elementary/Secondary APs & district department leadership
 - APs & district leadership can choose either afternoon session until each session reaches capacity

LeadCON Monthly Focus

2023-24 LeadCON Leadership Strands

Month	Session 1	Session 2
August	Survive or Thrive	Belonging Matters
September	Leveraging Staff Turnover	Closing the Critical Thinking Gap
October	Writing for the Future	Belonging Matters
November	Closing the Critical Thinking Gap	Leading through Change
December	Survive or Thrive	Writing for the Future
January	Leading through Change	Leveraging Staff Turnover
February	Closing the Critical Thinking Gap	Survive or Thrive
March	Belonging Matters	Writing for the Future
April	Closing the Critical Thinking Gap	Leveraging Staff Turnover
June	Belonging Matters	Leading through Change

[LeadCON Landing Page](#)



2023-24 HS Administrator Leadership Development Framework

Planning For Your Priority		
May 18, 2023	CNA & CIP Introduction	3 Priorities Intro Work to Identify your 3 Priorities
June 15, 2023	CIP Draft Due CNA Due	Embed 3 Priorities into CIP strategies
Refining Your Priority		
June 22, 2023	LeadCon Day 1 @CCC	
July 18, 2023	Principal Area Meeting	
July 21, 2023	LeadCon Day 2 @Naaman Forest HS	
July 25, 2023	Principal Area Meeting	
July 27, 2023	LeadCon Day 3 @CCC	
August 8, 2023	First Day of School	
August 15, 2023	Principal Area Meeting	
August 16, 2023	AP Area Meeting- Virtual 2 options 9:30-11:30 a.m.- 1:00-3:00 p.m.	
August 24, 2023	*LeadCON & Level Meeting @CCC	
August 29, 2023	Principal Area Meeting	
August 30, 2023	AP Area Meeting	
September Learning Walk Focus: How do "Systems" impact your 3 Priorities?		
September 6, 2023	*LeadCON & Level Meetings@CCC	
September 7, 2023	Team GISD	



September 12, 2023	Principal Area Meeting
September 13, 2023	AP Area Meeting- Virtual 2 options 9:30-11:30 a.m.- 1:00-3:00 p.m.
September 12, 2023	Principal Area Meeting
September 26, 2023	AP Area Meeting- Virtual 2 options 9:30-11:30 a.m.- 1:00-3:00 p.m.
September 27, 2023	TPESS Goals Due
October Learning Walk Focus: How does "Culture" impact your BIG Rock?	
October 5, 2023	*LeadCON & Level Meeting @CCC
October	CIP to Board of Trustees
October 9-13	Fall Break
October 24, 2023	Principal Area Meeting
October 25, 2023	AP Area Meeting- Virtual 2 options 9:30-11:30 a.m.- 1:00-3:00 p.m.
November Learning Walk Focus: How does "Instruction" impact your BIG Rock?	
November 2, 2023	*LeadCON & Level Meeting @CCC
November 20-24	Thanksgiving Break
November 28, 2023	Principal Area Meetings
November 29, 2023	AP Area Meeting- Virtual 2 options 9:30-11:30 a.m.- 1:00-3:00 p.m.
T-PESS BOY Conference	
December/January Learning Walk Focus: How are you monitoring your BIG Rock?	
December 6, 2023	*LeadCON & Level Meeting @CCC
December 14, 2023	Team GISD
December 18-Jan.3	Winter Break



January 11, 2024	*LeadCON & Level Meeting @CCC
January 23, 2024	Principal Area Meeting
January 24, 2023	AP Area Meeting- Virtual 2 options 9:30-11:30 a.m.- 1:00-3:00 p.m.
Accountability for your 3 Priorities	
February 15, 2023	*LeadCON & Level Meeting @CCC
February 27, 2024	Principal Area Meetings
February 28, 2024	AP Area Meeting- Virtual 2 options 9:30-11:30 a.m.- 1:00-3:00 p.m.
T-PESS Mid-Year Review	
Revising T-PESS Goals	
Reflecting on Your Priorities	
March 6, 2024	*LeadCON & Level Meeting @CCC
March 7, 2024	Team GISD
March 11-15	Spring Break
March 26, 2024	Principal Area Meeting
March 28, 2024	AP Area Meeting- Virtual 2 options 9:30-11:30 a.m.- 1:00-3:00 p.m.
April 4, 2024	*LeadCON & Level Meeting @CCC
April 23, 2024	Principal Area Meeting
April 24, 2024	AP Area Meeting
Sustaining your priorities in 2024-25 Planning a new priorities for 2024-25	
May 2, 2024	*LeadCON: CNA & CIP Introduction
May 14, 2024	Principal Area Meeting



May 15, 2024	AP Area Meeting- Virtual 2 options 9:30-11:30 a.m.- 1:00-3:00 p.m.
June 6, 2024	LeadCON & Level Meeting @CCC
T-PESS EOY Conference	

Area Principal and AP Meetings

Principals - Thursday 3:10-4:30. [Meeting Link](#)

Assistant Principals - Wednesday 9:30-11:30 a.m.- 1:00-3:00 p.m. [Meeting link](#)

*LeadCON & Level Meeting Times:

8:00-11:00 a.m.: All elementary & secondary principals

11:30-1:30 p.m. : Elementary/Secondary APs & district department leadership

2:00-4:00 p.m. : Elementary/Secondary APs & district department leadership

- APs & district leadership can choose either afternoon session until each session reaches capacity

LeadCON Monthly Focus



2023-24 LeadCON Leadership Strands

Month	Session 1	Session 2
August	Survive or Thrive	Belonging Matters
September	Leveraging Staff Turnover	Closing the Critical Thinking Gap
October	Writing for the Future	Belonging Matters
November	Closing the Critical Thinking Gap	Leading through Change
December	Survive or Thrive	Writing for the Future
January	Leading through Change	Leveraging Staff Turnover
February	Closing the Critical Thinking Gap	Survive or Thrive
March	Belonging Matters	Writing for the Future
April	Closing the Critical Thinking Gap	Leveraging Staff Turnover
June	Belonging Matters	Leading through Change

[LeadCON Landing Page](#)

23-24 Title II	\$2,073,731.00									
			Salaries	Misc.	Supplies	Travel		Total	4.47%	
Task #	Task Name	Function	6100	6200	6300	6400	6600		64998	Subtotal
1	Recruit & Retain	13 Curriculum Development								
1.1	Project GOAL Mentoring	13 Curriculum Development	\$80,000.00		\$17,000.00			\$97,000.00	\$4,336.87	\$101,336.87
1.2	Subs/Extra duty	11 Instruction	\$200,000.00					\$200,000.00	\$8,942.00	\$208,942.00
2	Program Administration									
2.1	Administrative Costs	13 Curriculum Development	\$800,000.00		\$50,000.00	\$15,000.00		\$865,000.00	\$38,674.15	\$903,674.15
3	PD Sessions									
3.1	Improve Teachers	13 Curriculum Development		\$439,100.00	\$75,000.00	\$60,000.00		\$574,100.00	\$25,668.01	\$599,768.01
3.2	Improve Leadership	23 School Leadership		\$78,657.44	\$10,000.00			\$88,657.44	\$3,963.87	\$92,621.31
3.3	Subs	11 Instruction	\$60,225.00					\$60,225.00	\$2,692.66	\$62,917.66
4	Fn 93 Payments to Fiscal Agent	61 Community Services								
4.1	Prvt School Shrd Svc	61 Community Services		\$100,000.00				\$100,000.00	\$4,471.00	\$104,471.00
			\$1,140,225.00	\$617,757.44	\$152,000.00	\$75,000.00			\$88,748.56	\$2,073,731.00
									Total	\$2,073,731.00

DEPARTMENT:	Multilingual	2023 - 2024 Allocation	
REQUESTED FUNDING:	\$1,867,598.44		ADMINISTRATOR: Tara Sowels
PAYROLL (6100)		REQUESTED OBJECT CODE AMOUNT	\$1,420,000
<i>Description of Requested Funding</i>		Requested funding per line item.	
Administrative Salaries (Executive Director, Specialists, and Secretaries)	Payroll	\$1,350,000	
Extra Duty, Substitutes, and/or Supplemental Pay for duties that support the Title III, Part A Program	Payroll	\$50,000	
Multilingual Department Program Planning	Payroll	\$10,000	
Multilingual Department Professional Development	Payroll	\$10,000	
PROFESSIONAL AND CONTRACTED SERVICES (6200)		REQUESTED OBJECT CODE AMOUNT	\$70,000
<i>Description of Requested Funding</i>		Requested funding per line item.	
Instructional Professional Development for Teachers	Professional and Contracted Services	\$10,000	
Title III, Part A Private Nonprofit Services	Professional and Contracted Services	\$60,000	
SUPPLIES AND MATERIALS (6300)		REQUESTED OBJECT CODE AMOUNT	\$264,800
<i>Description of Requested Funding</i>		Requested funding per line item.	
Administrative Supplies	Supplies	\$1,000	
Communication for Parents, Families, and Communities	Supplies	\$800	
Dual Language and Sheltered Instruction Supplemental Materials and Supplies for Classroom Program Implementation.	Supplies	\$3,000	
Supplies for Teacher Professional Development	Supplies	\$2,000	
Multilingual Students Transition Services	Supplies	\$1,000	
Rosetta Stone	Site Licenses	\$30,000	
System 44 / Read 180	Site Licenses	\$27,000	
ELlevation Strategies	Teacher Licenses/Software	\$200,000	
TRAVEL AND SUBSISTENCE (6400)		REQUESTED OBJECT CODE AMOUNT	\$33,000
<i>Description of Requested Funding</i>		Requested funding per line item.	
Multilingual Department and Campus Educator Travel (Conferences, Miscellaneous Professional Development Opportunities, etc.)	Conference Travel	\$10,000	
Multilingual Students Educational Camps or Universities	Travel	\$10,000	
Student Field Trips	Travel	\$1,000	
Multilingual Department Professional Memberships	Memberships	\$3,000	
Student Transportation Services for Educational Opportunities	Travel	\$5,000	
Multilingual Students Transition Services	Travel	\$1,000	
Private Nonprofit Services Region 10 ESC Cooperative Fees	Fiscal Agent Payments	\$3,000	
INDIRECT COST RATE		REQUIRED AMOUNT	\$79,798
<i>Description of Requested Funding</i>		Requested funding per line item.	
Indirect Cost Rate (4.471%)	Indirect Cost Rate	\$79,798	
			\$1,867,598

Priority for Service (PFS) Action Plan for Migrant Students

As part of the Every Student Succeeds Act (ESSA), the Priority for Service (PFS) Action Plan is a required program activity for the Migrant Education Program. In providing services with funds received under this part, each recipient of such funds shall give priority to migratory children who have made a qualifying move within the previous 1-year period and who are failing, or most at risk of failing, to meet the challenging State academic standards; or have dropped out of school. [§1304 [20 U.S.C. 6394](d)].

The Priority for Service Report on NGS must be used to determine who to serve first and foremost with MEP funds. Students are identified as PFS if they meet the following criteria:

Priority for Service Criteria	
Grades 3-12, Ungraded (UG) or Out of School (OS)	<ul style="list-style-type: none"> ● Who have made a qualifying move within the previous 1-year period; <p style="margin-left: 20px;"><u>AND</u></p> <ul style="list-style-type: none"> ● Have a received grade level of “approaches or not meet” on the state assessments (STAAR), were Absent, Not Tested or were not enrolled in a Texas school during the state assessment testing period for their grade level.
Grades K-3	<ul style="list-style-type: none"> ● Who have made a qualifying move within the previous 1-year period; <p style="margin-left: 20px;"><u>AND</u></p> <ul style="list-style-type: none"> ● Have been designated LEP in the Student Designation section of the New Generation System (NGS) Supplemental Program Component; <u>or</u> ● For students in grades K-2, who have been retained, or are overage for their current grade level.

The following document is provided by TEA for districts to help document efforts that are being conducted on behalf of Priority for Service students. It contains all of the required components as described in Part 4 of the ESSA Application in the Provisions and Assurances, but also allows room for districts to add additional activities. Each district’s plan must clearly articulate criteria for defining student success, including timelines for achieving stated goals and objectives.

NOTE: This document can be obtained electronically in MS Word format from the regional ESC MEP Coordinator.

School District: Garland ISD
Region: Region 10

Priority for Service (PFS) Action Plan

School Year: 2023 –2024

Filled Out By: Jesús Navarrete
Date: September 2023-August 2024

Note: Title I, Part C Coordinator or MEP staff will include the PFS Action Plan in the district improvement plan as a separate section appropriately labeled or identified (e.g., “Migrant PFS Action Plan Section”), rather than integrating the action plan elements with other DIP sections that focus on other student population groups (e.g., Bilingual, ESL, economically disadvantage).

<p>Goal(s):</p> <p>To implement the required strategies of the Priority for Service (PFS) Action Plan in order to advance the academic growth of the students as determined by the Priority for Service Criteria.</p> <p>To ensure that Priority for Services (PFS) students are being served first and foremost in addressing their individualized academic needs.</p>	<p>Objective(s):</p> <p>To advance student success the following will be implemented:</p> <ol style="list-style-type: none"> 1.The progress of the student will be monitored by the ESC MEP incoordination with appropriate school district personnel who havePriority for Service students. Since progress will be determined bythe grading system of the school district, it will be monitored usingthe Priority for Service (PFS) Student Progress Review forms.Academic goals will be revised according to the academic success ofthe students as outlined in their respective PFS Progress ReviewSheets. 2.The progress and determined needs of the PFS will be communicatedto appropriate personnel identified in the Action Plan in order tosupport academic success. 3.The services and/or resources provided in the PFS will be alignedwith the identified academic needs of the student in order to meetthe requirements of the rigorous curricula implemented in the stateof Texas. (See Migrant Education Program PFS/Migrant Plan ofAction-SDP)
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Required Strategies	Timeline	Person(s) Responsible	Documentation
Monitor the progress of MEP students who are on PFS.			
<ul style="list-style-type: none"> Monthly, run NGS Priority for Service (PFS) reports to identify migrant children and youth who require priority access to MEP services. 	Year-round	Region 10 ESC Migrant Education Program (MEP) Staff	Priority for Service (PFS Report)
<ul style="list-style-type: none"> Before the first day of school, develop a PFS Action Plan for serving PFS students. The plan must clearly articulate criteria for defining student success, including timelines for achieving stated goals and objectives. 	Beginning of the academic year	LEA (MEP) Contact Region 10 ESC MEP Staff	Completed PFS Action Plan Semester PFS Student Progress Review form
Additional Activities			

Required Strategies	Timeline	Person(s) Responsible	Documentation
Communicate the progress and determine needs of PFS migrant students.			
<ul style="list-style-type: none"> During the academic calendar, the Title I, Part C Migrant Coordinator or MEP staff will provide campus principals and appropriate campus staff information on the Priority for Service criteria and updated NGS Priority for Service reports. 	Ongoing	LEA (MEP) Contact Region 10 ESC MEP Staff	Agendas, sign-in sheets, PFS Tracking Report, Telephone Logs
<ul style="list-style-type: none"> During the academic calendar, the Title I, Part C Migrant Coordinator or MEP staff will provide parents of PFS students information on the Priority for Service criteria. 	Quarterly or at the end of grading term	LEA (MEP) Contact and/or staff	PAC Meeting documentation, phone and emails, home visit logs
<ul style="list-style-type: none"> During the academic calendar, the district's Title I, Part C Migrant Coordinator or MEP staff will make individualized home and /or community visits to update parents on the academic progress of their children. 	Ongoing	LEA (MEP) Contact Region 10 ESC MEP Staff	Telephone and mail logs, parent signatures of home visits
Additional Activities			

Provide services to PFS migrant students.			
<ul style="list-style-type: none"> The district's Title I, Part C migrant coordinator or MEP staff will use the PFS reports to give priority placement to these students in migrant education program activities. 	Ongoing	LEA (MEP) Contact Region 10 ESC MEP Staff	PFS Student Progress Review forms, agendas, sign-in sheets, telephone and mail logs, A Bright Beginnings Documentation
<ul style="list-style-type: none"> The district's Title I, Part C migrant coordinator or MEP staff will ensure that PFS students receive priority access to instructional services as well as social workers and community social services/agencies. 	Ongoing	LEA (MEP) Contact Region 10 ESC MEP Staff	PFS Student Progress Review Forms
<ul style="list-style-type: none"> The district's Title I, Part C migrant coordinator or MEP staff will determine what federal, state, or local programs serve PFS students. 	Ongoing	LEA (MEP) Contact Region 10 ESC MEP Staff	PFS Student Progress Review Forms
Additional Activities			

Erica Carbajal

LEA Signature

Jun 26, 2023

Date Completed

José Navarrete
[José Navarrete \(Jun 26, 2023 15:11 CDT\)](#)

ESC Signature

Jun 26, 2023

Date Received

Garland ISD Improvement Plan Addendum: State and Federal Mandates

Discipline Management Programs

Provide discipline Management Programs including prevention of and education concerning unwanted physical or verbal aggression, sexual harassment, and other forms of bullying or bully-like behavior in school, on school grounds and in school vehicles. [TEC 11.252]

Strategy	Title I	Staff Responsible for Monitoring	Evidence that demonstrates success
1. Review discipline data to determine trends and develop appropriate training	1	Principal	Training provided based on campus need
2. Provide online courses designed to increase awareness of the Child's Internet Protection Act (CIPA) and cyber-bullying.	2.5	Principal	Decrease in cyberbullying incidents
3. School counselors will increase student awareness of respecting classmates, exemplifying good citizenship, and how to prevent bullying in schools and communities through classroom instruction.	2.5	School Counselor	Decrease in bullying incidents
4. Encourage students, parents or guardians to report acts of bullying. A student may submit an anonymous report. Parents or students may speak privately to any staff member to report an incident.	2.6	Principal	Information regarding reporting procedures distributed to parents
5. Teachers and staff members are trained in the GISD bullying reporting protocol.	2.6	Principal	Teachers attend training and are familiar with procedures
6. GISD staff conducts anti-bullying workshops for parents and students to increase awareness and prevention of bullying and cyberbullying.	3.2	Guidance and Counseling Department and School Counselor	Bullying workshops are attended and lead to decrease in bullying incidents

Sexual Abuse, Mistreatment of Children. Mental Health Intervention and Suicide Prevention

Strategy	Title I	Staff Responsible for Monitoring	Evidence that demonstrates success
1. Increase staff awareness and recognition of issues of maltreatment and sexual abuse of children through training that covers prevention techniques and options for affected students.	2.6	Guidance & Counseling and School Counselor	Staff is aware of child abuse recognition and reporting requirements
2. Provide training on methods for addressing the needs of students including suicide prevention programs and early mental health intervention.	2.6	Guidance & Counseling and School Counselor	Staff is aware of methods for addressing mental health issues including suicide prevention
3. Provide age appropriate classroom instruction in an order to educate students on suicide prevention including warning signs and anonymous reporting procedures.	2.5	Guidance & Counseling and School Counselor	Student awareness is increased

Methods for addressing needs of students for special programs

- a. early mental health intervention and suicide prevention (District only - HB 1386)
- b. conflict resolution programs [TEC 11.252(3)(B)]
- c. drug and violence prevention and intervention [TEC 11.252(3)(B)]
- d. dyslexia treatment and accelerated reading program [TEC 11.252(a)(3)(B)]
- e. pregnancy-related services (TEA Addendum)
- f. provisions to improve services to gifted/talented (G/T) students (TEC 11.251-11.253)
- g. supplemental services to homeless students [20 USC 6313(c)(3)]
- h. transportation to foster students [ESSA 1112 (c)(5)(B)(i)]

Strategy	Title I	Staff Responsible for Monitoring	Evidence that demonstrates success
1. Community Liaisons will provide leadership for school improvement in the areas of climate, discipline management, drug/alcohol prevention, and safety	2.5	Community Liaisons	Support for campuses (awareness)
2. Prepare age appropriate instruction, counseling, and/or student assemblies in conjunction with drug awareness education classes conducted by the School Resource Officers.	2.5	Guidance & Counseling, School Counselors, SROs	Student awareness is increased
3. Coordinate with the Garland, Rowlett and Sachse Police Departments and other various local organizations to host a community drug and alcohol awareness event at the Curtis Culwell Center.	3.2	Guidance & Counseling, SROs	Coordination between organizations leads to increased awareness
4. The Guidance and Counseling department utilizes character education in elementary schools as an avenue for providing instruction to students in the areas including, but not limited to the following: motivation to achieve, decision-making, interpersonal skills, cross-culture effectiveness, and responsible behavior.	2.5	Guidance & Counseling and School Counselor	Character Education programs are implemented on campuses
5. Highly trained dyslexia therapists provide dyslexia therapy/instruction to students identified with dyslexia in K-12. Identified students will receive an appropriate dyslexia program, utilizing curriculum based on student needs and delivered using multisensory methods that are systematic and sequential and meets the criteria of the Texas Dyslexia Handbook, 2018. The program used is implemented with fidelity as required by the curriculum and is provided four days/week for 60 minutes or five days/week for 45 minutes.	2.6	Asst Director Special Education	Dyslexia programs provide appropriate services to identified students
6. Provide pregnant or parenting students access to parenting skills classes as well as career training and job acquisition skills through a wide variety of Career and Technical classes offered in GISD.	2.6	CTE	Pregnant or parenting students are able to access necessary support services
7. Provide a child care center specifically designed to care for the newborn infants until they are old enough to move to a regular child care setting.	2.6	CTE	Parenting students are able to return to school
8. Ensure that teachers of record for identified gifted/talented (G/T) students meet state-mandated training requirements and	2.4	Principal, G/T Department	Documentation in lesson plans, classroom walkthroughs

differentiate instruction to meet student needs as per the District's G/T service design.			
9. Provide homeless students with supplemental materials and services; school supplies, clothing, immunizations, supplemental counseling, tutoring, costs associated with credit recovery, transportation, etc.	2.6	District Homeless Liaison, Student Services Dept	Students are provided supplemental materials and services
10. Provide transportation services to students in foster care.	2.6	District Foster Care Liaison	Students are provided transportation services

Harassment and dating violence [TEC 37.001]

Strategy	Title I	Staff Responsible for Monitoring	Evidence that demonstrates success
1. Provide instruction on healthy relationships to all middle and high school students in an effort to engage, educate, and empower students to prevent unhealthy relationships and decrease teen dating violence.	2.6	School Counselors	Student and Staff awareness is increased
2. Counselors will provide counseling and/or refer students to local community agencies when the need arises.	2.6	Guidance & Counseling Department and School Counselor	Information is distributed to parents
3. Increase staff awareness and recognition of issues regarding teen dating violence abuse of children through training that covers prevention techniques and options for affected students.	2.6	Guidance & Counseling Department and School Counselor	Staff is aware of child abuse recognition and reporting requirements

Highly Effective Teachers

Recruit and retain highly effective teachers and ensure that instruction will be provided by certified teachers, per district standards.

Strategy	Title I	Staff Responsible for Monitoring	Evidence that demonstrates success
1. Create specific pools of certified candidates for interviews in shortage areas through GISD recruitment efforts.	1	HR	Pools of candidates are created
2. Increase minority candidates for positions which more adequately reflects the student population.	1	HR and Principal	The number of minority candidates interviewed and hired increases
3. Provide on-going training and development for mentors (current Project GOAL program).	2.4	HR	Training is provided for mentors
4. Principals assign a veteran teacher on the campus to "mentor" the first-time teachers. There are also additional mentor resources available at the district level.	2.4	Principal	First-time teachers are provided with an adequate level of campus and district support
5. During the school year, there are regular staff development activities scheduled for both first-year and veteran staff members.	2.4	HR/Principal	Staff development activities are held throughout the school year
6. Opportunities are provided for promotion within the district. The district actively encourages campus internships for teachers	1	HR	The district promotes internal candidates

working on advanced degrees that require an internship as part of their coursework and for teachers who have been identified as leaders by their supervisors.			
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Texas Behavior Support Initiative

Training for Texas Behavior Support Initiative (TBSI) relating to the instruction of students with disabilities and designed for educators who work primarily outside the area of special education.

Strategy	Title I	Staff Responsible for Monitoring	Evidence that demonstrates success
1. Each campus has several members serving on a CORE Team (an administrator, a general education teacher, and a special education teacher are required).	2.6	Principal Special Education Department	Each campus has a full CORE team
2. CORE Team members must attend the Nonviolent Crisis Intervention (NVCi) training and complete the Texas Behavior Support Initiative (TBSI) modules.	2.6	Principal Special Education Department	CORE team members attend training
3. CORE Teams will observe and provide support in a crisis situation.	2.6	Principal Special Education Department	CORE team members are able to provide appropriate support

Post-Secondary Readiness

Strategies for providing to students, teachers, counselors, and parents information about: 1. Higher education admissions and financial aid opportunities, 2. TEXAS grant program, 3. Teach for Texas grant programs, 4. The need for students to make informed curriculum choices to be prepared for success beyond high school, 5. Sources of information on higher education admissions and financial aid [TEC 11.252(4)]

Strategy	Title I	Staff Responsible for Monitoring	Evidence that demonstrates success
1. GISD Ready website provides information about college and career planning, financial aid opportunities, career exploration and other helpful information related to college and career.	2.5	Advanced Academics and Guidance & Counseling Department	Ready website is kept current and updated
2. Provide FAFSA workshops to assist students and parents complete the application for financial aid.	3.2	Guidance & Counseling Department and School Counselor	Students and parents complete the FAFSA
3. Scholarship announcements are made through the campus Go Centers and guidance office as they become available during the school year.	2.6	Guidance & Counseling Department and School Counselor	Students are made aware of scholarships
4. Provide an opportunity for high school juniors, seniors and their parents to meet with representatives from more than 120 participating colleges and the military.	3.2	Guidance and Counseling Department	College fair is provided for students and parents

Title I, Part C, Migrant Education Program

Strategy	Title I	Staff Responsible for Monitoring	Evidence that demonstrates success
GISD will provide identified migrant students with instructional support services such as tutoring, summer school, intervention and/or credit recovery.	2.5 2.6	FACE/Student Services Region 10	Migrant students are provided with educational services
GISD staff will ensure that migrant students and parents receive timely information about graduation requirements and post high school opportunities.	3.2	FACE/Student Services Region 10	Migrant students and parents are aware of graduation requirements and post high school opportunities
Improve communication with parents of migrant students, informing families of resources and services available to meet the educational, health, and emotional needs of students.	3.2	FACE/Student Services Region 10	Migrant students and parents are referred to resources for services to help meet their needs

Drop Out Prevention

Strategy	Title I	Staff Responsible for Monitoring	Evidence that demonstrates success
1. Provide comprehensive staff development for school personnel so that they may recognize environmental, familial, economic, social, developmental, and psychosocial factors which may contribute to a student's failure to complete high school.	2.6	Student Services	Training provided
2. Provide appropriate in-school curricular and non-curricular programs and services to identified at-risk students and students who manifest recognized dropout predictors or characteristics.	2.6	Campus Staff	At risk students are members of in-school curricular and non-curricular programs
3. Access available community media outlets to conduct an awareness campaign to publicize the dropout problem and describe effective preventive techniques, programs, and services that are available.	2.6	Student Services	Media assists in awareness
4. Solicit the support and encourage involvement of the community's diverse groups and organizations. Develop a centralized system for collection, organization, maintenance, and dissemination of at-risk student data.	2.6	Student Services	Centralized system is created and utilized for dissemination of at-risk student data
5. Provide students with academic alternatives to dropping out through grade recovery, cycle recovery, credit recovery, online courses, summer school, and non-traditional options.	2.6	Special Programs	Students who experience failure complete recovery efforts

Coordinated School Health

Include any coordinated school health activities and their evaluation in the campus improvement plan as well as methods to ensure that students participate in the required physical activity and any other activity recommended by the School Health Advisory Council. [TEC 11.253(d3)(10)]

Strategy	Title I	Staff Responsible for Monitoring	Evidence that demonstrates success
1. Qualified teachers use best practices when teaching physical activity. Structured physical activity is provided at least 135 minutes weekly for elementary students. Middle school students complete a minimum of 225 minutes of physical activity every two weeks for 4 semesters.	2.5	Principal	Structured activity is in the elementary master schedules for the required weekly minutes. Middle school students are enrolled in at least 4 semesters of physical education (or equivalent substitute)
2. Health services are provided for students by qualified professionals such as physicians, nurses, dentists and other allied health personnel from within the school and from the community to assess, protect and promote health.	2.6	Nurse	Health services are provided by Clinic Services
3. School Nutrition Services offer students a variety of nutritious and appealing meals that accommodate the health and dietary needs of all students.	2.6	Student Nutrition Services	Students are served nutritious meals
4. Counselors provide services to students to improve mental, emotional and social health and include individual and group assessments, interventions, and referrals.	2.5	Guidance & Counseling Department and School Counselor	Students are provided appropriate counseling services or are given referrals to services
5. Each elementary and middle school campus wellness team (physical education teacher, school nurse, administrator, cafeteria representative) creates a calendar detailing all of the coordinated school health activities during the school year.	2.6	Principal District Health/Physical Education Coordinator	Campus CSH calendars are turned into the Health/Physical Education Coordinator before the end of the first six weeks. A re-cap of activities is submitted during the last six weeks of each school year.
6. Incorporate staff wellness on campus and promote District employee wellness activities throughout the year.	1	Principal Employee Wellness Campus Wellness Teams	Employee Wellness implements the District Health Improvement Plan which includes activities and initiatives for employees throughout the year. Yearly evaluation and tracking.

2023-2024 District & Campus Educational Improvement Plans

as required by TEC §11.251(a) & BQ(LLEGAL)

Presentation to the Garland ISD Board of Trustees
Academic & District Affairs Committee

Tuesday, October 17, 2023

Board Policy BQ(LEGAL)

A board shall ensure that a district improvement plan and improvement plans for each campus are developed, reviewed, and revised annually for the purpose of improving the performance of all students. A board shall annually approve district and campus performance objectives and shall ensure that the district and campus plans:

1. Are mutually supportive to accomplish the identified objectives; and
2. At a minimum, support the state goals and objectives under

Education Code Chapter 4.

Education Code 11.251(a)

Vision

Reaching the future by driving excellence, one student at a time.

The GISD logo, featuring a torch icon above the letters "GISD".

Mission

The Garland Independent School District exists as a diverse community with a shared vision that serves to provide an exceptional education to all its students.

V

We believe every student can learn.

a

We know every student deserves our best.

l

We value and celebrate all cultures.

e

We respect all students, families, staff and communities.

s

We demonstrate ethical behavior.

Education transforms lives.

Improvement Plan Development Process

#GISDEffect

- Alignment to Board/District Goal
- Performance Outcome Review
- Comprehensive Needs Assessment
- Root Cause Analysis
- Priority Goal Determination
- Goal Setting & Action Planning
- Implementation Monitoring & Support
- Outcomes Analysis

Did you know?

The District Improvement Plan is developed across instructional and leadership departments to ensure that the strategies respond to the needs of all students.

Did you know?

Campus Improvement Plans are developed by campus teams and reviewed by district instructional and leadership departments to ensure alignment to district initiatives.

22-23 District Improvement Plan Highlights

#GISDEffect

- Majority of performance objectives focused on a single grade level (e.g., 3rd grade literacy)
- Six of nine performance objective connected to student performance outcomes saw **increases**:
 - **2023 3rd grade literacy (49.3%)** exceeded prior year performance (47.3%)
 - **2023 A1 mathematics proficiency (57.0%)** exceeded prior year performance (46.7%)
 - **2023 SAT EBRW college readiness (46%)** exceeded prior year performance (44%)
 - **2023 exclusionary discipline consequences (27.4%)** was lower than previous year (34.8%)
 - **Class of 2022 graduation rate (95.3%)** exceeded previous year (95.2%)
 - **Class of 2022 CCMR rate (86.4%)** exceed previous year (78.7%)

23-24 District Improvement Plan Overview

GOAL: Garland ISD will ensure ALL students graduate prepared for college, careers and life by increasing student performance measures, postsecondary readiness, and graduation rates and decreasing student management incidences.

14 PERFORMANCE OBJECTIVES ACROSS THE FOLLOWING AREAS:

Literacy Proficiency

Mathematical Proficiency

Scientific Proficiency

Social Sciences Proficiency

English Language Acquisition

Postsecondary Readiness (SAT)

Postsecondary Readiness (AP)

Student Management

Graduation Rates

CCMR Rates

School Accountability

Family & Community Engagement

Safety & Security

23-24 District Improvement Plan

PRIORITY PROBLEM STATEMENTS

#GISDEffect

2022-23 **STAAR Reading Language Arts 3-8 + EOC** student **performance** at Meets Grade Level (**53.1%**) saw a slight (+ 1.5%) overall increase from prior year, but results were mixed by grade level.

2022-23 **STAAR Mathematics 3-8 + EOC** student **performance** at Meets Grade Level (**43.4%**) saw a moderate (+ 5.4%) overall increase from prior year, but results were mixed by grade level.

2022-23 **STAAR/EOC** student **performance** indicates that 2,967 of first-time tested students (**14.1%**) are not meeting min. success performance levels (i.e., Approaches Grade Level). While this is an overall decrease of 17.5% from prior year and results by content area also demonstrate decreases in DNM, EOC retesting requirements impact course opportunities in subsequent years of high school.

23-24 Improvement Plan Addendums

Additional information required by statute or as a support for the District Improvement Plan, such as ...

- Professional Development Plan
- Leadership Development Plan
- State and Federal Mandates
- Title I, Part A Translation Procedures
- Title I, Part A and State Compensatory Education Funded Strategies
- Migrant Services Action Plan
- HB3 Early Childhood and CCMR plans *(pending ACCT results & BOT approval)*

23-24 Improvement Plan Addendums

Additional information required by statute or as a support for the **Campus Improvement Plans**, such as ...

#GISDEffect

Annual Title I, Part A Parent Meeting

- A meeting, offered at multiple times, to review the campus Title I, Part A Program and seek feedback from parents and families.

PFE Compact & Policy

- A written parental engagement policy that is developed jointly with and agreed upon by parents.
- A written agreement between the parents and families, students, and school to support student learning and expectations.

PFE Strategies

- Building the capacity of parents and families to support the learning at home.

Campus Improvement Plan Development Supports



#GISDEffect



Fall 2023 – 2024 C.N.A. and C.I.P. Checklist

Each Campus Improvement Plan should include the following:

1. Comprehensive Needs Assessment conducted:
 - a. Evidence that various data sources were reviewed
 - b. Four Multiple Measures were addressed:
 - i. Demographics
 - ii. Student Learning
 - iii. Processes and Programs
 - iv. Perceptions
2. Strategies that support the following:
 - a. Well Rounded Education
 - b. Teacher Quality
 - c. Parent and Family Engagement
 - d. Transitions
 - e. Student Needs
 - f. Coordination and integration of federal programs and funds
3. Strategies that address the following:
 - a. Behavior Management
 - b. Special Education
 - c. Drop-out Prevention
 - d. Special Language Programs
 - e. Technology
4. Parent and Family Engagement strategies that address state and federal requirements
5. List of district staff and community members who participated in the drafting of the plan
6. All applicable Federal, State, Magnet Allotment Funding Sources the campus receives are included
7. All Title I Personnel listed
8. Explanation of how strategies will be evaluated
9. All sections of Campus Improvement Plan completed
10. Campus has identified the date for at least one public meeting to review the CIP for the 2023 - 2024 school year

September 2023

FUNDING SOURCE	CAMPUSES ELIGIBLE	AMOUNT
Magnet Program	19	Variable
State Allotments Programs (PIC 23, PIC 24, & PIC 25)	66	Variable
Title I, Part A Program	71	Variable based on campus size and ECDIS enrollment tier
Title I, Part A Program, Parent and Family Engagement	71	\$2,251 Per Campus

2023-2024 District & Campus Educational Improvement Plans

as required by TEC §11.251(a)

Questions?

Memo

To: GISD School Board Trustees

From: Dr. Melissa Hill, Executive Director, Teaching & Learning
Megan Frankenberg, Director, Elementary Literacy
Tobi Schmidt, Director, Elementary Math/Science
Coleman Bruman, Director, CTE
Veronica Joyner, Executive Director, RAAD
Jana Jones, Instructional Leadership Coordinator

CC: Dr. Ricardo López, GISD Superintendent

Date: October 17, 2023

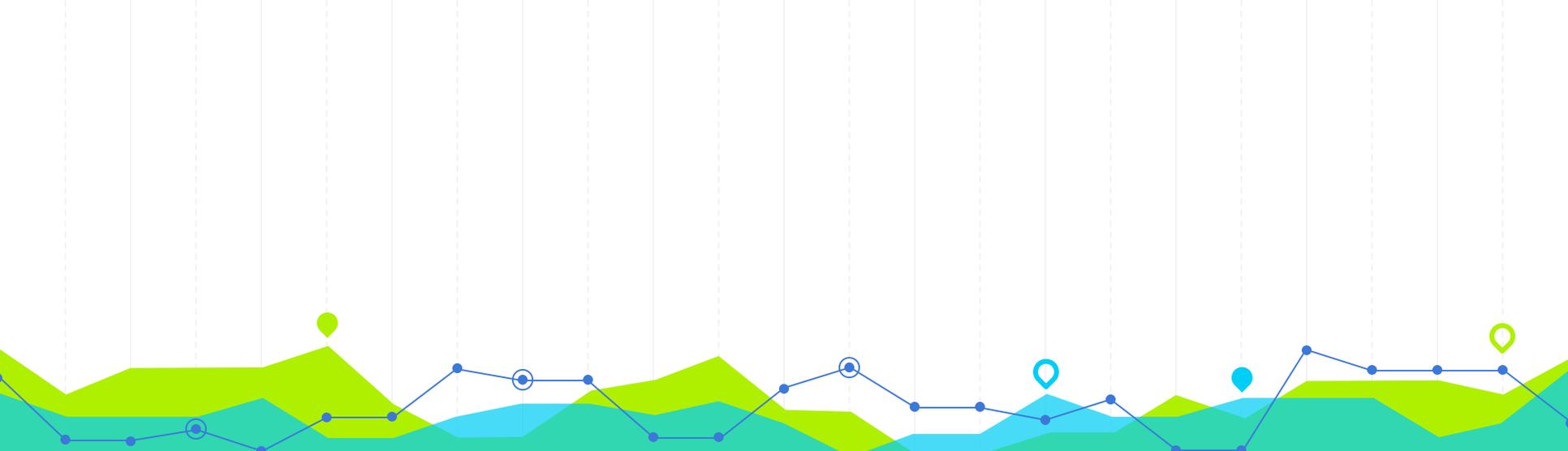
Subject: 23-24 HB3 Improvement Plans: Early Childhood Literacy & Math Proficiency (TEC §11.185) and CCMR (TEC §11.186)

During the upcoming meeting of the District Affairs Committee of the GISD School Board scheduled for Tuesday, October 17, 2023, a collaborative group of leaders representing Teaching and Learning Development, CCMR and CTE will be presenting the updated Early Childhood Literacy and Math Proficiency plans and the CCMR plans as required by House Bill 3 and TEC §11.1886.

These plans will recognize success from the 22-23 school year plans and outline enhancements and changes that will be implemented in the 23-24 school year as we continue to work toward meeting our Early Literacy, Early Math and CCMR goals.

In advance of the presentation, We have prepared the following documents for your review:

- A draft of the presentation to be shared during the meeting;
- Early Literacy and Early Math Plans
- Early Literacy, Early Math and CCMR Goal Sheets



HOUSE BILL 3: BOARD ADOPTED GOALS AND PL

Early Literacy & Math TEC §11.185

CCMR TEC§11.186

Legal Policy EAInstructional Goals and Objectives

Board of Trustees: Academic & District Affairs Committee, October 17, 2023

House Bill 3: Board Adopted Goals

Statute and legal policy require school boards to adopt detailed plans developed by their management teams that contain specific, quantifiable goals in three areas.

1

Early childhood literacy proficiency

The percentage of students in grade 3 demonstrating early literacy, as measured by Meets Grade Level performance on STAAR Reading, will increase from 48.2% in 2017 to 90% by 2026.

2

Early childhood math proficiency

The percentage of students in grade 3 demonstrating early mathematics, as measured by Meets Grade Level performance on STAAR Mathematics, will increase from 50.5% in 2017 to 90% by 2026.

3

College, career, and military readiness

The percentage of graduates that meet the criteria for CCMR will increase from 59.1% in August 2019 (Class of 2018) to at least 80% by August 2025 (Class of 2024).

Early Childhood Action Plan Successes

- Grade 3 Reading STAAR Meets performance increased from prior year: English Testers +2% and Spanish Testers +3%
- Scored above state and region on Extended Constructed Response (ECR)
- Students who attended PreK in GISD outscored students who did not attend PreK in GISD on all beginning of the year assessments
- Scored above the state in 3rd grade Math (English Testers) Meets Standard as measured by STAAR (+3%)
- Scored about the Region 10 in 3rd grade Math (Spanish Testers) Meets Standard as measured by STAAR (+2%)

Early Childhood Action Plan: Literacy

23-24 Enhancements

- **Content Slide Decks (Lesson Objective, Engagement Strategies, Demonstration of Learning)**
- **Purposeful Planning- Internalization & Customization**
- **GISD Learning Plans**
- **Looking Forward & Looking Back**
- **Unit Overview Professional Learning**
- **Amping Up Skills Professional Learning**
- **Super Stations in K-2**
- **Model Classrooms**

Early Childhood Action Plan: Mathematics

23-24 Enhancements

- Lesson Facilitation Slide Decks (Lesson Objective, Engagement Strategies, Language Acquisition Strategies, and Animation)
- Focus on Internalization and Customization
- GISD Learning Plans
- Addition of Modules Launches (3-Act Tasks), What's New Wednesdays, and Throwback Thursdays
- Module Overviews
- Module Feedback
- Vocabulary Slides for Each Module
- Model Classrooms

Early Childhood Action Plan

Targeted Small Group Instruction

Literacy

- Foundation Skills & Comprehension Teacher Table Resources
- Computer Adaptive Machine Learning
- Decodable Reader Protocol

Math

- Teacher Table and Station Activities
- i-Ready
- Choice Boards
- Student Data Trackers
- Vertical Alignment for Fact Fluency

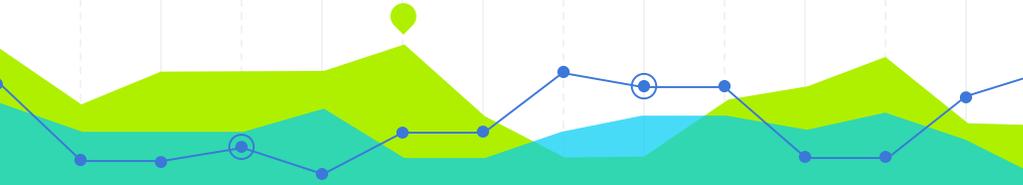
Support Teacher Coaching Framework

- Directly Aligned with Day-to-Day Work
- Year-Long Scope and Sequence for Continued Growth with Coaching, Modeling, and Ensuring Best Practices in Instruction
- Influencer Training
- Crucial Conversations Training

Early Childhood Programming

- Expand PreK to serve over 2355 students
- Addition of 8 new PreK sections
- PreK Coaching & weekly PLCs
- Monthly professional learning for paraprofessionals
- Lead4ward for Early Childhood

Student Growth Measures:
CIRCLE, MAP, CBAs & STAAR



College, Career & Military-Ready Plan

CAMPUS INFORMATION			
NAME	GARLAND INDEPENDENT SCHOOL DISTRICT	CAMPUS NAME	--
NUMBER	057909	CAMPUS NUMBER	057909
AGENT	DR RICARDO LOPEZ	PRINCIPAL	--

GISD Board Goal: CCMR Outcome

The percentage of graduates that meet the criteria for CCMR will increase from

GISD Board Goal Yearly Targets: All Graduating Students						
	2020 (Class of 2019)	2021 (Class of 2020)	2022 (Class of 2021)	2023 (Class of 2022)	2024 (Class of 2023)	2025 (Class of 2024)
TEXAS	47%	47%	47%	55%	55%	55%
GARLAND ISD	55%	60%	65%	70%	75%	80%

Closing the Gaps Student Group Yearly Targets													
	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Eco. Disadv.	EL (current + monitor)	Special Ed (current)	Special Ed (former)	Cont. Enrolled
2016 seniors	42%	31%	42%	52%	12%	64%	na	43%	37%	24%	26%	20%	45%
2017 seniors	48%	38%	42%	58%	na	72%	na	48%	43%	26%	29%	21%	51%
2018 seniors	57%	45%	55%	62%	na	79%	na	61%	53%	47%	53%	33%	61%
2019 seniors	71%	59%	70%	76%	na	86%	na	78%	68%	63%	71%	54%	74%
2020 seniors	71%	59%	70%	76%	na	86%	na	78%	68%	63%	71%	54%	74%
2021 seniors	75%	62%	74%	80%	.	90%	.	82%	72%	67%	75%	60%	78%
2022 seniors	<i>55%</i>	<i>43%</i>	<i>53%</i>	<i>60%</i>	<i>52%</i>	<i>86%</i>	<i>49%</i>	<i>69%</i>	<i>57%</i>	<i>46%</i>	<i>40%</i>	<i>53%</i>	<i>60%</i>
2023 seniors	78%	66%	77%	83%	.	93%	.	85%	75%	70%	78%	65%	81%
2024 seniors	82%	71%	81%	87%	.	95%	.	89%	79%	74%	82%	70%	85%
2025 seniors	85%	76%	84%	90%	.	95%	.	92%	82%	77%	85%	75%	88%
2026 seniors	89%	80%	88%	94%	.	95%	.	96%	86%	80%	89%	79%	92%

	80%	80%	80%	80%	.	82%	.	80%	80%	80%	10%	85%
2022 seniors	80%	80%	80%	80%	.	82%	.	80%	80%	80%	10%	85%
2023 seniors	82%	80%	84%	80%	.	82%	.	85%	85%	11%	82%	88%
2024 seniors	85%	81%	87%	81%	.	82%	.	88%	88%	14%	85%	10%
2025 seniors	88%	80%	88%	83%	.	83%	.	92%	82%	10%	88%	87%
2026 seniors	92%	85%	94%	80%	.	80%	.	95%	85%	13%	90%	98%

Reminder- A Call to Action

- Texas Higher Education Coordinating Board launched the [60x30TX](#) plan in 2015.
- Impact on HS Accountability ratings
 - Domain 1 – CCMR (40% of D1) **OR** Domain 2B – CCMR (50% of D2B)
 - Domain 3 – CCMR (30% of D3)
- CCMR Outcomes Bonus
 - 2021 \$2,890,000 (Increase of \$421,000)
- Student Impact
 - **PROJECTED** 92%* of graduating Class of 2023 met at least one CCMR indicator (86% of Class of 2022)

GISD CCMR Achievements

ACCT 2022: “A” District

All GISD HS campuses achieved “A” ratings in CCMR

Delayed ACCT 2023 CCMR Ratings

*NEW ACCT 2023 minimum of 88% of graduates earning CCMR to earn an A rating

*Previously the target was 60%

Outcomes Bonus Funding

Millions of dollars received from TEA for students earning a combination of CCMR indicators

Outcomes Bonus Funding from Class of 2018 to Class of 2021



GISD Actions for CCMR Success



CTE

- Refinement of Program of Study Alignment
- Accountability Phase-In
- Level 2 (class of 2024) to Completer (class of 2026)



College for All

- AP, IB, Dual Credit, & OnRamps
- Texas College Bridge
- PSAT 8/9, PSAT/NMSQT
- SAT School Day



TSI-A/SAT

- TSI-A Success Coaches
- Campus TSI-A testing plans
- All HS are TSI-A testing sites
- Leveraging advisory periods
- Adjustments to math courses in alignment with accelerated tester needs
- Math College Readiness Team



Goal Setting & Progress Tracking

- Campus Visits through Accountability lens
- Individualized student CCMR Plans
- Campus CCMR Plans
- OnDataSuite Early Warning System
- Campus CCMR Teams
- District CCMR Team



Questions?



Garland Independent School District Board of Trustees

Date of Meeting: October 24, 2023

Agenda Item: 2023-2024 Choice of School Calendar

Agenda Section: Consent Item

Administrator Responsible: Dr. Babetta Hemphill
Executive Director of Student Services & School Choice

Summary/Background Information:

Supplementary Information – The Choice of School calendar details the beginning and end of each Choice of School period. The Department of Student Services and Choice presents this calendar for review by the District Affairs Committee prior to review by the Multi Ethnic Committee. The item will be submitted for approval at the October 24, 2023 Board of Trustees Meeting.

Administrative Recommendations:

The administration recommends approval.

Garland Independent School District

Memo

To: GISD School Board Trustees

From: Dr. Babetta Hemphill, Executive Director of Student Services and School Choice

CC: Dr. Ricardo López, GISD Superintendent
Dr. Susanna Russell, Chief Leadership and Academic Officer
Dr. Kimberly Caddell, Assistant Superintendent Curriculum and Instruction

Date: October 17, 2023

Subject: Enrollment Update and Proposed 2024-25 Choice of School Calendar

The District is governed by a desegregation plan under the Civil Rights Act of 1964, approved 1970 Civil Court Order No. 3-4100-C, and amended 1987 Civil Court Action No. 3-4100-C. The plan requires parents or 18-year-old students to select the school annually that the students will attend the following school year.

As in years past, the district proposes two separate selection periods for parents or 18-year-old students to select a school for the upcoming school year. The proposed selection period for grades 1-12 students is January 8 – February 16, 2024. For students entering Pre-kindergarten and Kindergarten in the 2024-25 school year, the proposed selection is April 1 – May 16, 2024.

The administration recommends approval of the proposed 2024-25 Choice of School calendar.

Choice of School Update

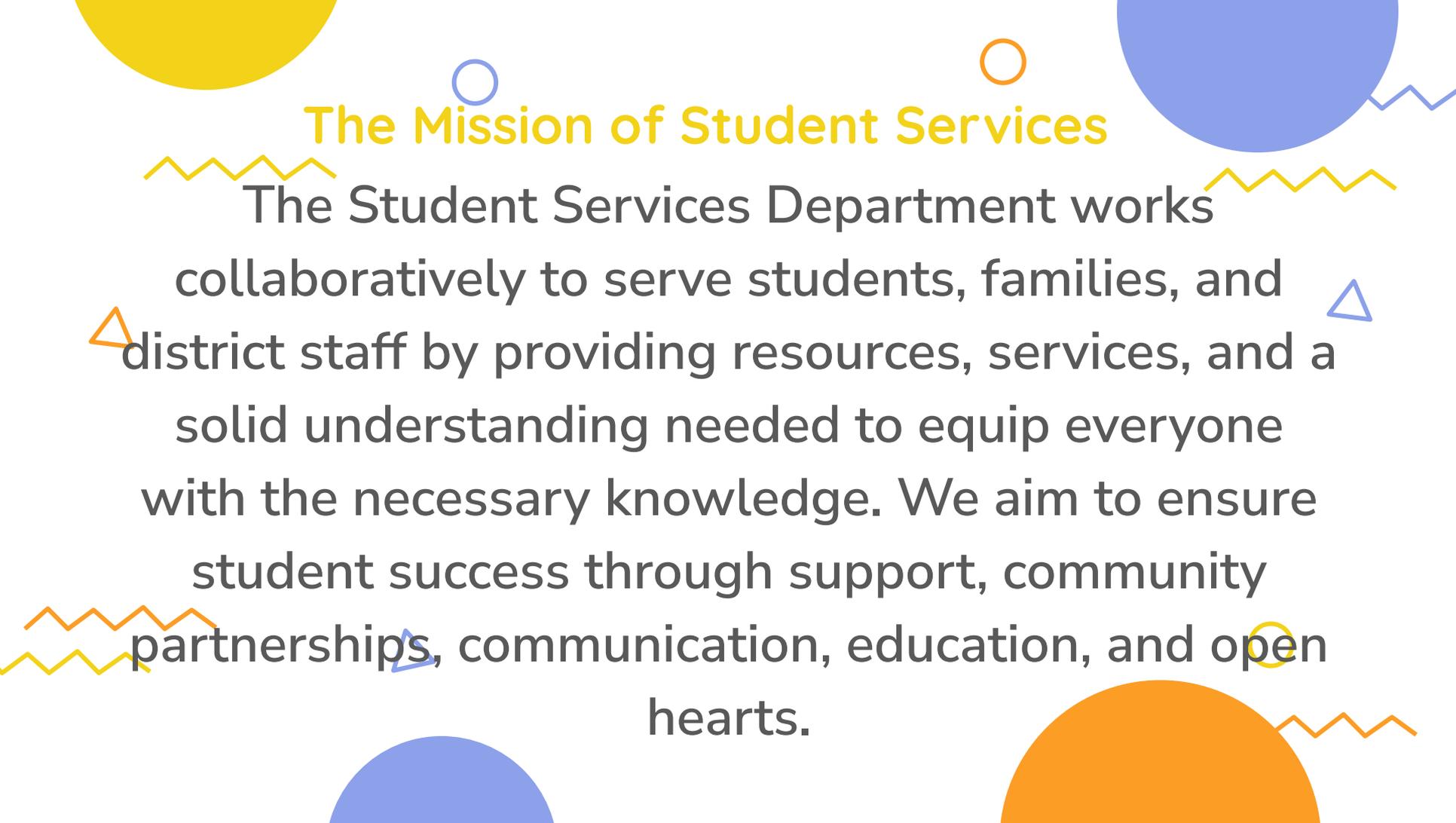
Department
Student Services & School
Choice



Department Goal

Ensure all students can access Garland ISD's high-quality education through high-leverage attendance practices, family and community engagement activities, accessible student health services and records, and family-friendly enrollment & choice processes.





The Mission of Student Services

The Student Services Department works collaboratively to serve students, families, and district staff by providing resources, services, and a solid understanding needed to equip everyone with the necessary knowledge. We aim to ensure student success through support, community partnerships, communication, education, and open hearts.



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2023-24 Choice of School Results

Choice of School results excluding Magnet & Special Assignment Students

2024-25 Choice of School Plan

2024-25 Choice of School Period Calendar & Milestones

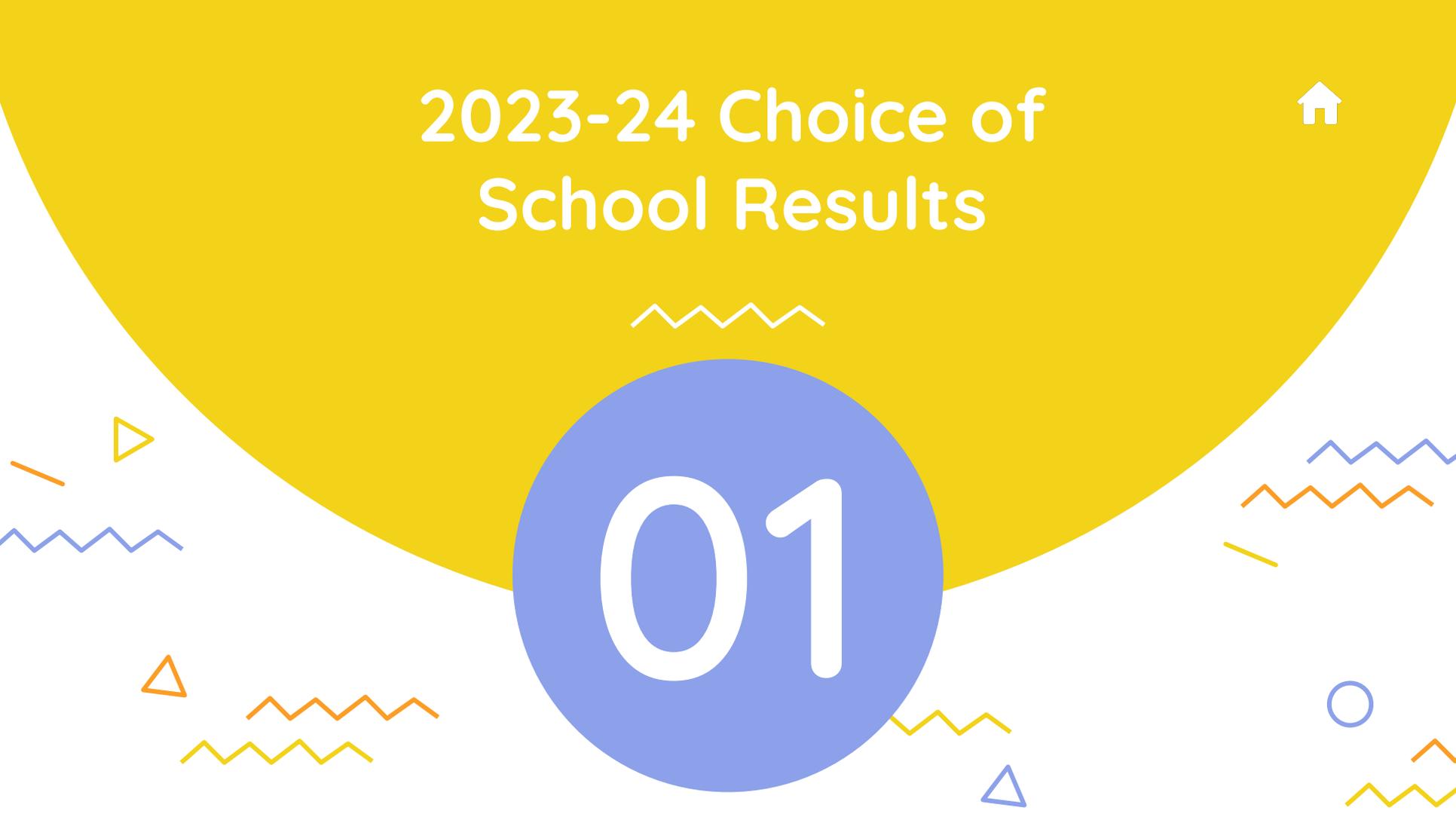
Next Steps

What's next for Garland ISD's Enrollment, Recruitment and Retention of Students

2023-24 Choice of School Results



01



Statistics

90.0%

First Choice

All students receiving their 1st choice and R2R

2.4%

Second Choice

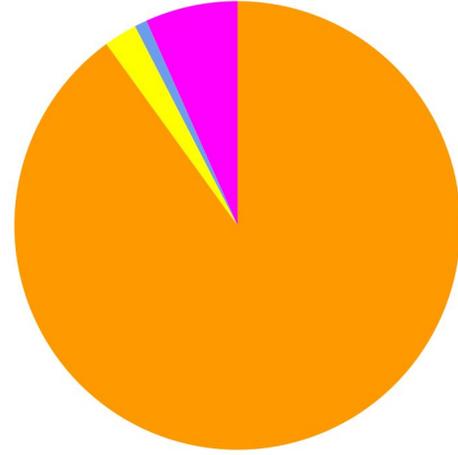
.9%

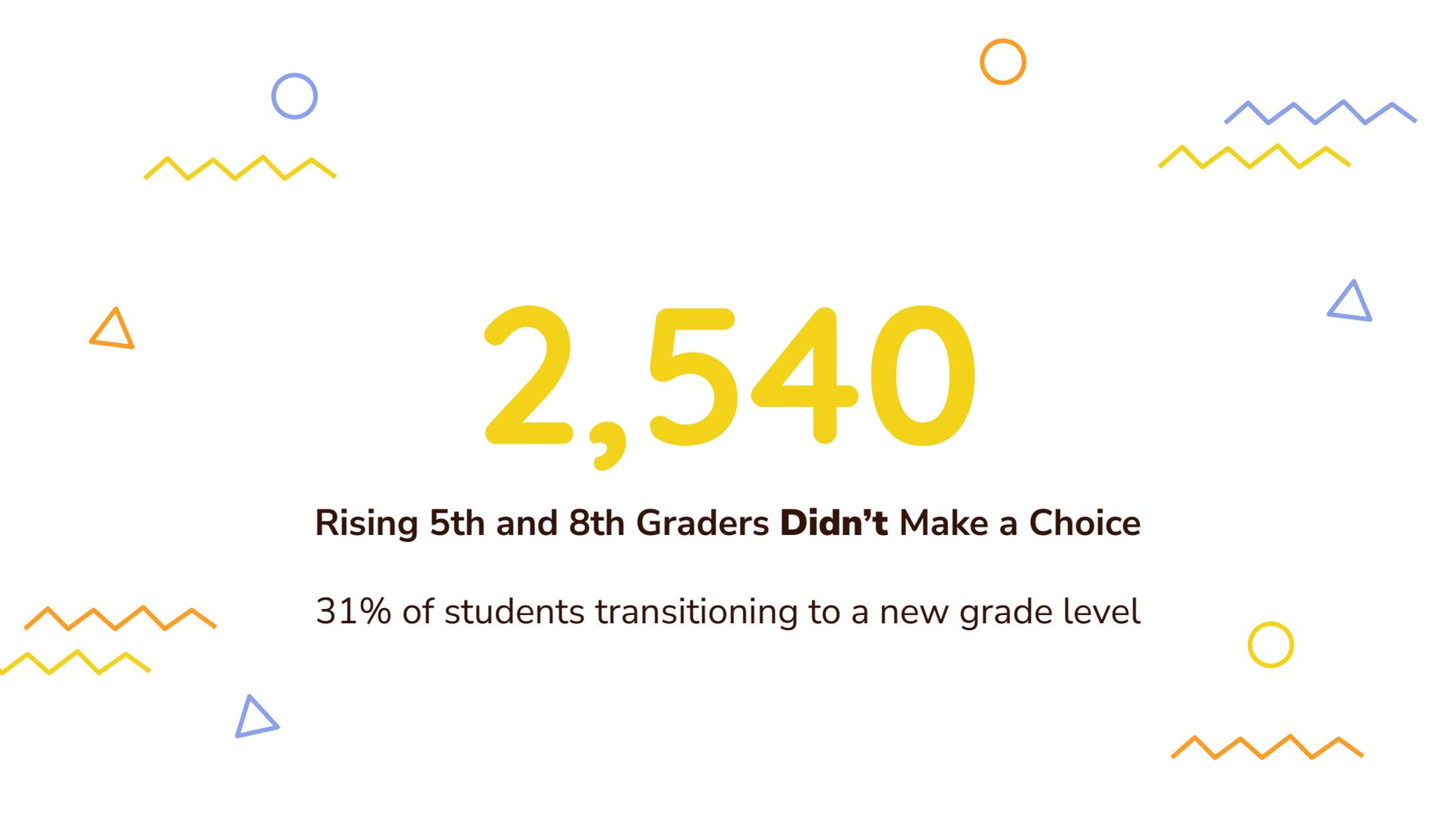
Third Choice

6.7%

District Assigned

Students who made choices that could not be honored





2,540

Rising 5th and 8th Graders **Didn't** Make a Choice

31% of students transitioning to a new grade level

51,592

Enrollment

50,638

ADA Membership

47,563.5

Refined ADA





02

Choice Calendar &
Important Milestones





Proposed Choice of School Period for Grades 1-11

January 2024

- 8 Grades 1-12 Choice of School and Magnet Windows OPEN
- 19 1-12 Magnet Window Closes
- 27 Magnet Testing

February 2024

- 5 1-12 Magnet Results in Skyward Family Access
 - 16 Grades 1-12 Choice Window Closes
- 



Proposed Choice of School Period for Pre-K and Kindergarten

April 2024

- 1 Grades PK-KG Choice of School and Magnet Windows OPEN
- 19 PK-KG Magnet Application Closes

May 2024

- 13 Magnet Results in Skyward Family Access
 - 16 PK-KG Choice window closes
- 

Explore Garland ISD Events

November 2, 2023
&
April 13, 2024



Open Enrollment

April

- 2 OE Begins for grades 1-12
- 23 OE Ends for grades 1-12

May

- 20-24 OE Notifications for grades 1-12

June

- 10 OE Begins for grades PK-KG

July

- 2 OE Ends for grades PK-KG
- 15-19 OE Notifications for grades PK-KG



03

Next Steps

What's next for Garland
ISD's Enrollment,
Recruitment and Retention
of Students



What's Next?

Full Implementation
by April 1, 2024

New Choice of
School Application



Continue and Grow
partnership with Groundwork
DFW to include more parents

Recruitment



Partnering with Area Childcare
Centers as required by **Texas
Education Code Section
29.153(g)**

Pre-K
Partnerships



Questions???



Attendance

At-Risk

Choice of School

Community Liaisons

Enrollment

Enrollment Center

Clinic

FACE

Language Testing

Mentoring

OSP

Partnerships

Pre-K Eligibility

Records

Student Mgt.

Student Services





Garland Independent School District Board of Trustees

Date of Meeting:	October 24, 2023
Agenda Item:	Revision of Shared Service Agreement with Mesquite Regional Day School for the Deaf
Agenda Section:	Consent Items
Administrator Responsible:	Tanya Ramos Executive Director, Student Support & Specialized Services

Summary/Background Information:

This contract meets the requirements set forth in the Division of Federal and State Education Policy, Texas Education Agency Regional Day School Program for the Deaf (RDSPD) Shared Services Arrangement (SSA) Procedures. Garland ISD is one of 12 districts in the Regional Day School for the Deaf program. This shared service agreement will be presented to the Board of Trustees at the Regular Board Meeting on October 24, 2023.

Administrative Recommendations:

Administration recommends approval.

Garland Independent School District

Memo

To: GISD School Board Trustees

From: Tanya Ramos, Executive Director, Student Support and Specialized Services

CC: Dr. Ricardo López, GISD Superintendent
Dr. Susanna Russell, Chief Leadership Officer

Date: October 17, 2023

Subject: Revision of the Shared Service Agreement with Mesquite Regional Day School for the Deaf

This contract was revised to add Wylie ISD to the agreement and meets the requirements set forth in the Division of Federal and State Education Policy, Texas Education Agency Regional Day School Program for the Deaf (RDSPD) Shared Services Arrangement (SSA) Procedures. The purpose of this Agreement is to create a cooperative arrangement whereby member districts may provide for efficient delivery of legally required special education and related services to eligible students who are deaf or hard of hearing in the Mesquite area. Any student in Garland ISD who is deaf or hard of hearing which severely impairs processing linguistic information through hearing, even with recommended amplification, and which adversely affects educational performance shall be eligible for consideration for the Mesquite RDSPD, subject to the Admissions, Review, and Dismissal (“ARD”) committee recommendations.

The Shared Services Agreement is provided for your consideration and possible approval at the October 24, 2023 regular meeting of the Board of Trustees.



MESQUITE INDEPENDENT SCHOOL DISTRICT

3819 Towne Crossing Boulevard, Mesquite, TX 75150

Mesquite Regional Day School Program for the Deaf Shared Services Arrangement Agreement

Mesquite Independent School District
Crandall Independent School District
Garland Independent School District
Forney Independent School District
Kaufman Independent School District
Red Oak Independent School District
Rockwall Independent School District
Royse City Independent School District
Sunnyvale Independent School District
Terrell Independent School District
Wills Point Independent School District
Wylie Independent School District

("member districts"), hereby agree to cooperatively operate their special education programs under the authority of Texas Education Code Chapter 29 and Texas Government Code Section 791.001 et. seq., as the MESQUITE REGIONAL DAY SCHOOL PROGRAM FOR THE DEAF ("Mesquite RDSPD").

Member districts agree that:

1. General Covenants and Provisions

1.1 The purpose of this Shared Services Arrangement Agreement ("SSA" or "Agreement") is to create a cooperative arrangement whereby member districts may provide for efficient delivery of legally required special education and related services to eligible students who are deaf or hard of hearing in the Mesquite area as indicated above. It is agreed and understood that any student who is deaf or hard of hearing which severely impairs processing linguistic information through hearing, even with recommended amplification, and which adversely affects educational performance shall be eligible for consideration for the Mesquite RDSPD, subject to the Admission, Review, and Dismissal ("ARD") committee's recommendations.

1.2 The member districts do not intend by entering into this Agreement, or otherwise, to create a separate or additional legal entity.

1.3 The Mesquite RDSPD's administrative offices will be located in Mesquite, Texas.

1.4 The special education program will be operated in compliance with federal and state law, including the Individuals with Disabilities Education Act, 20 U.S.C. §1401 et seq.; Section 504 of the Rehabilitation Act 1973, 29 U.S.C. §794; the Americans with Disabilities Act, 42 U.S.C. § 12101 et seq.; Chapter 29 of

the Texas Education Code; Chapter 30 of the Texas Education Code; implementing regulations for all applicable statutes; and the Mesquite RDSPD policies and operating guidelines approved by all member districts.

1.5 Mesquite RDSPD will operate under the Mesquite Independent School District ("Mesquite ISD" or "Fiscal Agent District") school calendar and under the policies and procedures of Mesquite ISD.

1.6 Students from districts other than those SSA Members who are parties to this Agreement may be considered for services upon written request to the Mesquite ISD Deaf Education Coordinator. A contract for services will be negotiated between Mesquite RDSPD and non-member districts, Member Districts or other non-member entities (e.g., charter schools). Non-members will be responsible for all costs under a separate agreement with Mesquite RDSPD if Mesquite RDSPD agrees to provide such services.

1.7 When an ARD Committee determines a student has a need for services from a certified teacher of the deaf or hard of hearing, the ARD Committee may refer the student to Mesquite RDSPD for either centralized or itinerant services. If placement at a centralized Mesquite RDSPD campus is needed in order to receive a free appropriate public education (FAPE), Mesquite RDSPD will provide a continuum of placement options from mainstream to specialized classrooms.

2. Management

2.1 The Mesquite RDSPD shall be governed by the Cooperative Management Board composed of the special education director or designee of each member district. Such a management board will meet in October and February to review the shared services arrangement. Other meetings shall be scheduled as determined by the RDSPD Coordinator for Mesquite ISD whereby the Management Board may either meet as a whole or as a hoc sub-committee. The general responsibilities of the Management Board members shall include:

- a. Providing input on decision-making about the program;
- b. Regularly attending board meetings;
- c. Paying fees in a timely manner;
- d. Ensuring that Mesquite RDSPD students have access to reliable and timely transportation.

2.2 At the first annual management board meeting of the school year, the Board will elect a chairperson and a member to maintain official meeting minutes.

2.3 Unless otherwise provided herein, Management Board actions require the approval of a majority of a quorum of Member Districts. A quorum is defined as a majority of all of the Member Districts of the Mesquite RDSPD SSA. Each management board member present has only one vote.

2.4 The Mesquite RDSPD, through the Fiscal Agent Board, may purchase goods and services necessary to administer and operate the Mesquite RDSPD. All nonconsumable instructional materials shall be deemed property of the Mesquite RDSPD when such supplies and materials are purchased with RDSPD funds.

3. Personnel

3.1 The chief administrator of the Mesquite RDSPD will be the RDSPD Coordinator. The RDSPD Coordinator shall serve under a contract with the Mesquite Independent School District and be subject to the personnel policies of the Fiscal Agent. Administrative decisions regarding operations of the instructional program, including but not limited to related services and staff developments, and approved budgeted expenditures consistent with Fiscal Agent policy are within the authority of the RDSPD

Coordinator with approval of appropriate Fiscal Agent personnel. Fiscal Agent policy will determine the extent of the administrative authority of the RDSPD Coordinator.

3.2 The Special Education Director of each member district shall serve as deputy officers for public records for purposes of the Texas Public Information Act and the Local Government Records Act. For students enrolled in Mesquite ISD who attend the centralized deaf program, Mesquite ISD shall serve as an office for public records.

3.3 Mesquite RDSPD personnel (teachers, instructional assistants, interpreters, speech therapists, diagnosticians, audiologists, itinerant teachers and secretaries) are employed by and serve under contract with Mesquite ISD, and are subject to Mesquite ISD policies. All personnel will follow the Mesquite ISD salary schedule. Such personnel will be assigned according to need as determined by the RDSPD Coordinator with approval of the Executive Director of Special Education.

3.4 Any hearing on an employee grievance, termination, or nonrenewal is the responsibility of, and will be held in accordance with the policies of, Mesquite ISD.

4. Fiscal Agent

4.1 Mesquite ISD shall serve as the Fiscal Agent. Mesquite ISD acknowledges that it is an accredited Texas school district and that it offers services to students ages 0 - 22.

4.2 The Fiscal Agent is responsible for applying for, receiving, collecting, expending, and distributing all funds, regardless of source, in accordance with the budget adopted by the RDSPD Management Board. The Fiscal Agent shall provide accounting services, reports, and shall perform any other responsibilities required by Mesquite ISD policies.

4.3 The Fiscal Agent will account for salaries and expenses of Mesquite RDSPD personnel, Mesquite RDSPD operating expenses; IDEA, Part B funds; State Deaf Funds; and any other funding received for the purpose of furthering this program. The Fiscal Agent will maintain personnel records and payroll systems for all Mesquite RDSPD staff.

4.4 The Fiscal Agent will prepare and submit any reports or applications required by federal or state law or RDSPD policy.

4.5 The Fiscal Agent is solely responsible for reporting PEIMS data for all students that attend the centralized RDSPD on a full-time basis, even if the students are transfer students from another Member District. The Fiscal Agent will receive applicable average-daily-attendance associated with PEIMS reporting. Member Districts will be responsible for reporting PEIMS data for all students who participated in Mesquite RDSPD but do not attend a centralized RDSPD campus on a full-time basis and still attend school in the Member District in which they reside.

4.6 The Fiscal Agent may negotiate contracts with outside service providers for diagnostic and related services for students with disabilities in accordance with law and Fiscal Agent policies. The Fiscal Agent shall request ADA compliance by each service provider.

4.7 The Fiscal Agent must notify other member districts of any intention to withdraw as Fiscal Agent of the Co-op on or before December 31 preceding the end of last fiscal year it intends to serve as Fiscal Agent. It is agreed and understood that the withdrawing Fiscal Agent will notify TEA of its intent to withdraw as Fiscal Agent on or before December 31 preceding the end of the last fiscal year it intends to serve as Fiscal Agent. After a satisfactory independent audit of the Co-op's accounts, the transfer of Fiscal Agent status will become effective July 1.

5. Member Districts' General Obligations

5.1 Member districts agree that any funds assessed under Mesquite RDSPD policies or other legal requirements will be remitted within sixty (60) calendar days of receiving a statement from the Fiscal Agent.

5.2 Each member district will maintain locally and separately its own residential placement set-aside as described in 19 T.A.C. §89.61. Each member district will be liable for costs associated with its residentially placed students.

5.3 Each member district agrees to cooperate with the Fiscal Agent in maintaining the proper student records and PEIMS accounting for the Mesquite RDSPD operations.

5.4 Member districts shall provide Related Services to their students who reside within their district boundaries and attend the Mesquite RDSPD with Mesquite ISD. These services shall include evaluations, interpreting, direct, indirect, or consultative services in the areas of Occupational Therapy, Physical Therapy, Orientation and Mobility, Augmentative Communication, Assistive Technology, and Counseling. Districts who cannot provide these Related Services or evaluations may contract with Mesquite ISD for these services and be billed accordingly. General equipment for Physical Therapy, Occupational Therapy, or Adaptive Physical Education will be provided for member districts that contract with Mesquite ISD for related services.

5.5 Member districts will share the responsibility for enrolled deaf or hard of hearing students placed in Disciplinary Alternative Education Programs. Education of full-time RDSPD students will be the responsibility of the Mesquite RDSPD. Transportation will be the responsibility of the district in which the student resides.

Education of part-time students is the responsibility of the district in which the student resides. Mesquite RDSPD will provide education services to the student in the member district's DAEP placement in accordance with the student's ARD/IEP.

Education of deaf or hard of hearing students not enrolled and/or served by the Mesquite RDSPD at the time of placement in a DAEP will be the responsibility of the member district.

5.6 A member district may withdraw from the Co-op by providing the other member districts with written notice of its proposed action at least 30 days on or before the December 31st preceding the end of the school year which the member district intends to be its final year in the Co-op. Additionally, the member district seeking to withdraw shall submit such written notice-of-intent-to-withdraw to the Texas Education Agency prior to February 1st, as required. Upon delivery of such notice, the member's withdrawal from the Co-op shall be effective on the following June 30th, at the end of the Co-op's fiscal year. The withdrawing member district shall return to the Co-op any supplies, equipment, or fixtures in its possession that were purchased with the Co-op's funds, prior to or by the effective June 30th final day of the withdrawing member's participation in the Co-op. The member school districts further agree that any uncommitted surplus funds, after charges and liabilities, remaining in the Co-op's operating fund as of the June 30th date set forth above, shall be calculated, and the withdrawing member shall receive a proportionate share based upon a fraction, the numerator of which shall be the number of students enrolled in the RDSPD from the member districts, and the denominator of which shall be the total number of students enrolled in the RDSPD on the last day of the fall semester of the fiscal year, of such remaining balance, in full and complete payment for, and settlement to any legal and equitable rights and interests, if any, such withdrawing member may have in the Co-op's property or assets.

Addition of new members or reconfiguration of this Agreement may only take place by unanimous consent of current members, including the Fiscal Agent. Any such reconfiguration may only be done by written agreement that describes how assets of the co-op will be distributed.

In the event the Co-op is dissolved, any uncommitted surplus funds, after charges and liabilities, remaining in the Co-op's operating fund shall be calculated, and the member districts shall receive a proportionate share based upon a fraction, the numerator of which shall be the number of students enrolled in the RDSPD from the member districts, and the denominator of which shall be the total number of students enrolled in the RDSPD on the last day of the fall semester of the fiscal year, of such remaining balance, in full and complete payment for, and settlement of; any legal and equitable rights and interests, if any, such member district may have in the co-op's property or assets.

6. Fiscal Practices

6.1 The Mesquite RDSPD will operate on a budget prepared by the Fiscal Agent and reviewed and adopted by the management board. The special education director of each member district shall ensure that the respective share to be contributed to the RDSPD shall be included in the budgets adopted by the member districts' boards of trustees. The budget shall be prepared in accordance with guidelines established by the Texas Education Agency.

6.2 Administrative costs, including, but not limited to, all costs and salaries related to the coordinator, classroom teachers, itinerant teachers, interpreters, instructional assistants, diagnosticians, audiologists, and Regional Day School office staff, equipment costs including but not limited to hearing aid maintenance for all deaf or hard of hearing students and FM equipment for centralized deaf or hard of hearing students, equipment for itinerant and parent infant teachers as well as any uncontrollable costs incurred by the Mesquite ISD over and above the amount of state deaf and/or federal funds, if any, shall be divided among member districts based upon the number of students from each member district enrolled in the RDSPD on the last day of the fall semester. Students enrolled after this date will not be assessed a fee for the school year.

6.3 Should a student move from one Member District to another Member District, billing shall be prorated at a daily rate for each district where the student resides.

6.4 Member districts will be notified in writing by February 15 of the fiscal year regarding the excess costs to be charged back to member districts and what the maximum total of their shared excess costs are estimated to be. Adjustments to the excess costs, if any, will be reflected in August to reflect changes in actual program costs.

6.5 Itinerant services provided to member districts will be charged at a per pupil rate to be set by the Fiscal Agent when preparing the budget and reviewed and approved by the management board.

6.6 The RDSPD's accounts will be audited annually by the independent auditor for the Fiscal Agent.

7. Risk of Loss

7.1 Except as otherwise provided herein, each member district bears its own risk of loss. "Loss" includes, but is not limited to, damage to or loss of personal or real property, costs of administrative hearings, litigation expenses, awards of actual damages, court costs, attorney fees, and settlement costs. Except as otherwise provided herein, costs of administrative hearings shall be the responsibility of the member district in which the student resides.

7.2 Each member district will insure its owned or leased vehicles used in the transportation of students with disabilities for the statutory maximum limits of school district liability for motor vehicle accidents.

8. Transportation

8.1 Each member district bears responsibility for providing or contracting for the transportation of each of its transportation-eligible students to each facility at which services are provided. Transportation provided by member districts includes: transportation to and from school, to educational cluster sites and educational assessment for eligibility. Transportation for ESY Services or Acceleration Services in accordance with ARD recommendations is also the responsibility of the member district.

9. Legal Responsibilities

9.1 Except as otherwise provided herein, the member district who serves as the LEA shall be solely responsible for the provision of a FAPE.

9.2 Except as otherwise provided in Sections 9.3 and 9.6, the member districts wherein the student resides is responsible for legal costs, court costs, and attorney fees resulting from litigation, including due process hearings, and from investigations by state or federal agencies, directly involving that student, and shall have the right to select the attorney to represent such member district and control the defense of such action.

9.3 If the Co-op is named party in legal action, each member district will be responsible for an equal share of the costs. The Fiscal Agent shall have the right to designate the attorney to represent the Co-op and control the defense of such action.

9.4 Each Member District shall be responsible for legal fees incurred due to complaints, grievances, or litigation arising from an employee with whom the district has a contract or with whom the district has an employment relationship and shall have the right to select the attorney to represent such member district and control the defense of such action.

9.5 The legal responsibilities stated herein shall survive the expiration of this Agreement should litigation arise from events that occurred during the term of the Agreement.

9.6 Should the Fiscal Agent incur costs as a result of any litigation against the Co-op, each member district will be responsible for an equal share of the costs. The Fiscal Agent shall have the right to designate the attorney to represent the Co-op and control the defense of such action.

9.7 The member districts of this SSA agree to negotiate in good faith in an effort to resolve any dispute related to this Agreement that may arise from the member districts. If the dispute cannot be resolved by negotiations, the dispute shall be submitted to mediation before resorting to litigation. If the need for mediation arises, a mutually acceptable mediator shall be chosen by the parties to the dispute who shall share the cost of mediation services based upon an equal split between the member districts. Mediation is a voluntary dispute resolution process in which the parties to the dispute meet with an impartial person, called a mediator, who would help to resolve the dispute informally and confidentially. Mediators facilitate the resolution of disputes but cannot impose binding decisions. The parties to the dispute must agree before any settlement is binding.

10. The Agreement

10.1 This Agreement will be automatically renewed by each member district annually unless notification of withdrawal is given by a member district or the program is otherwise terminated by action of TEA.

10.2 This Agreement supersedes all previous agreements among the parties in relation to the operation of the Mesquite RDSPD and responsibilities under any prior Mesquite RDSPD agreement.

10.3 This Agreement will apply to and bind the representatives and successors in interest of the parties to this Agreement. This Agreement may be modified to the extent such is agreed to by all parties.

10.4 This Agreement is governed by the laws of the State of Texas.

10.5 If any provision of this Agreement becomes or is held violative of any law or unenforceable, then the invalidity of that provision will not invalidate the remaining sections of this Agreement and remain in effect.

10.6 Citations of and references to any specific federal or state statute or administrative regulation in this Agreement include any amendment to or successor of the statute or regulation.

10.7 It is understood and agreed that this Agreement may be executed in a number of identical counterparts, each of which shall be deemed an original for all purposes.

10.8 Any Party may terminate this Agreement at any time, with or without cause, by giving the other party written notice of its decision to terminate at least 45 business days prior to termination.

MESQUITE RDSPD TUITION RATES & FEES

Full-time RDSPD Student (cluster campus)	\$15,000/yr
Full-time RDSPD LIFE Skills Student (cluster campus)	\$17,000/yr
Direct Itinerant Services (including infants)	\$4,000/yr
<ul style="list-style-type: none"> An additional \$1,000 per itinerant student will be charged for transportation fee per year 	\$1,000/yr
Indirect/Consult Itinerant Services (including infants)	\$1,000/yr
<ul style="list-style-type: none"> If the home district provides indirect or consult services to a student, the home district will be charged an additional \$300 per evaluation completed for a Language and Communication Evaluation 	\$300/evaluation
Initial or Additional Request for a Language & Communication Evaluation Birth - 21 years	\$300/evaluation
Full Evaluation	\$600/evaluation
Contract Service: Audiological Evaluation	\$50/evaluation
Contract Service: Assistive Technology Evaluation	\$150/evaluation
Contract Service: Occupational Therapy Evaluation	\$150/evaluation
Contract Service: Physical Therapy Evaluation	\$150/evaluation
Contract Service: <ul style="list-style-type: none"> Psychological Evaluation Functional Behavior Assessment Autism Evaluation Counseling Evaluation In-Home Training Evaluation Parent Training Evaluation Social Skills Evaluation 	\$155.25/hr up to a maximum of 8 hours totaling \$1,242.00
Contract Service: Speech Impairment Evaluation	\$150/evaluation
Contract Service: Adaptive PE Evaluation	\$150/evaluation
Contract Service: Vision Impairment Evaluation	\$150/evaluation
Contract Service: Physical Therapy Indirect/Consult Session	\$100/session
Contract Service: Physical Therapy Direct Service Session	\$200/session
Contract Service: Occupational Therapy Indirect/Consult Session	\$100/session
Contract Service: Occupational Therapy Direct Service Session	\$200/session
Contract Service: In-Home Training provided by a certified teacher of the deaf or hard of hearing	\$25/hr
Contract Service: Certified teacher of the deaf and hard of hearing attend	\$25/hr

**Special Education Shared Services Arrangement
Mesquite Independent School District
And Member Districts**

The Shared Services Arrangement (SSA) for the Mesquite Regional Day School Program for the Deaf is entered into between the MESQUITE INDEPENDENT SCHOOL DISTRICT and the other member districts. This SSA has been approved by Mesquite Independent School District's Board of Trustees.

Crandall Independent School District

Name of Board President

Name of Superintendent

Signature of Board President

Signature of Superintendent

Date

Date

_____ Crandall Independent School District will provide related services to the students that attend the Mesquite Regional Day School Program for the Deaf in Mesquite ISD.

_____ Crandall Independent School District will not provide related services to the students that attend the Mesquite Regional Day School Program for the Deaf in Mesquite ISD and wishes to be billed back for these services that Mesquite ISD will provide to our students.

**Special Education Shared Services Arrangement
Mesquite Independent School District
And Member Districts**

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Forney Independent School District

Name of Board President

Name of Superintendent

Signature of Board President

Signature of Superintendent

Date

Date

_____ Forney Independent School District will provide related services to the students that attend the Mesquite Regional Day School Program for the Deaf in Mesquite ISD.

_____ Forney Independent School District will not provide related services to the students that attend the Mesquite Regional Day School Program for the Deaf in Mesquite ISD and wishes to be billed back for these services that Mesquite ISD will provide to our students.

**Special Education Shared Services Arrangement
Mesquite Independent School District
And Member Districts**

The Shared Services Arrangement (SSA) for the Mesquite Regional Day School Program for the Deaf is entered into between the MESQUITE INDEPENDENT SCHOOL DISTRICT and the other member districts. This SSA has been approved by Mesquite Independent School District's Board of Trustees.

Garland Independent School District

Name of Board President

Name of Superintendent

Signature of Board President

Signature of Superintendent

Date

Date

_____ Garland Independent School District will provide related services to the students that attend the Mesquite Regional Day School Program for the Deaf in Mesquite ISD.

_____ Garland Independent School District will not provide related services to the students that attend the Mesquite Regional Day School Program for the Deaf in Mesquite ISD and wishes to be billed back for these services that Mesquite ISD will provide to our students.

**Special Education Shared Services Arrangement
Mesquite Independent School District
And Member Districts**

The Shared Services Arrangement (SSA) for the Mesquite Regional Day School Program for the Deaf is entered into between the MESQUITE INDEPENDENT SCHOOL DISTRICT and the other member districts. This SSA has been approved by Mesquite Independent School District's Board of Trustees.

Kaufman Independent School District

Name of Board President

Name of Superintendent

Signature of Board President

Signature of Superintendent

Date

Date

_____ Kaufman Independent School District will provide related services to the students that attend the Mesquite Regional Day School Program for the Deaf in Mesquite ISD.

_____ Kaufman Independent School District will not provide related services to the students that attend the Mesquite Regional Day School Program for the Deaf in Mesquite ISD and wishes to be billed back for these services that Mesquite ISD will provide to our students.

an ARD meeting outside of Mesquite ISD contract days/time.	
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**Special Education Shared Services Arrangement
Mesquite Independent School District
And Member Districts**

The Shared Services Arrangement (SSA) for the Mesquite Regional Day School Program for the Deaf is entered into between the MESQUITE INDEPENDENT SCHOOL DISTRICT and the other member districts. This SSA has been approved by Mesquite Independent School District's Board of Trustees.

Mesquite Independent School District

Elaine Hornsby

Name of Board President



Signature of Board President

8/14/23
Date

Dr. Ángel Rivera

Name of Superintendent



Signature of Superintendent

8/14/22
Date

**Special Education Shared Services Arrangement
Mesquite Independent School District
And Member Districts**

The Shared Services Arrangement (SSA) for the Mesquite Regional Day School Program for the Deaf is entered into between the MESQUITE INDEPENDENT SCHOOL DISTRICT and the other member districts. This SSA has been approved by Mesquite Independent School District's Board of Trustees.

Red Oak Independent School District

Name of Board President

Name of Superintendent

Signature of Board President

Signature of Superintendent

Date

Date

_____ Red Oak Independent School District will provide related services to the students that attend the Mesquite Regional Day School Program for the Deaf in Mesquite ISD.

_____ Red Oak Independent School District will not provide related services to the students that attend the Mesquite Regional Day School Program for the Deaf in Mesquite ISD and wishes to be billed back for these services that Mesquite ISD will provide to our students.

**Special Education Shared Services Arrangement
Mesquite Independent School District
And Member Districts**

The Shared Services Arrangement (SSA) for the Mesquite Regional Day School Program for the Deaf is entered into between the MESQUITE INDEPENDENT SCHOOL DISTRICT and the other member districts. This SSA has been approved by Mesquite Independent School District's Board of Trustees.

Rockwall Independent School District

Name of Board President

Name of Superintendent

Signature of Board President

Signature of Superintendent

Date

Date

_____ Rockwall Independent School District will provide related services to the students that attend the Mesquite Regional Day School Program for the Deaf in Mesquite ISD.

_____ Rockwall Independent School District will not provide related services to the students that attend the Mesquite Regional Day School Program for the Deaf in Mesquite ISD and wishes to be billed back for these services that Mesquite ISD will provide to our students.

**Special Education Shared Services Arrangement
Mesquite Independent School District
And Member Districts**

The Shared Services Arrangement (SSA) for the Mesquite Regional Day School Program for the Deaf is entered into between the MESQUITE INDEPENDENT SCHOOL DISTRICT and the other member districts. This SSA has been approved by Mesquite Independent School District's Board of Trustees.

Royse City Independent School District

Name of Board President

Name of Superintendent

Signature of Board President

Signature of Superintendent

Date

Date

_____ Royse City Independent School District will provide related services to the students that attend the Mesquite Regional Day School Program for the Deaf in Mesquite ISD.

_____ Royse City Independent School District will not provide related services to the students that attend the Mesquite Regional Day School Program for the Deaf in Mesquite ISD and wishes to be billed back for these services that Mesquite ISD will provide to our students.

**Special Education Shared Services Arrangement
Mesquite Independent School District
And Member Districts**

The Shared Services Arrangement (SSA) for the Mesquite Regional Day School Program for the Deaf is entered into between the MESQUITE INDEPENDENT SCHOOL DISTRICT and the other member districts. This SSA has been approved by Mesquite Independent School District's Board of Trustees.

Sunnyvale Independent School District

Name of Board President

Name of Superintendent

Signature of Board President

Signature of Superintendent

Date

Date

_____ Sunnyvale Independent School District will provide related services to the students that attend the Mesquite Regional Day School Program for the Deaf in Mesquite ISD.

_____ Sunnyvale Independent School District will not provide related services to the students that attend the Mesquite Regional Day School Program for the Deaf in Mesquite ISD and wishes to be billed back for these services that Mesquite ISD will provide to our students.

**Special Education Shared Services Arrangement
Mesquite Independent School District
And Member Districts**

The Shared Services Arrangement (SSA) for the Mesquite Regional Day School Program for the Deaf is entered into between the MESQUITE INDEPENDENT SCHOOL DISTRICT and the other member districts. This SSA has been approved by Mesquite Independent School District's Board of Trustees.

Terrell Independent School District

Name of Board President

Name of Superintendent

Signature of Board President

Signature of Superintendent

Date

Date

_____ Terrell Independent School District will provide related services to the students that attend the Mesquite Regional Day School Program for the Deaf in Mesquite ISD.

_____ Terrell Independent School District will not provide related services to the students that attend the Mesquite Regional Day School Program for the Deaf in Mesquite ISD and wishes to be billed back for these services that Mesquite ISD will provide to our students.

**Special Education Shared Services Arrangement
Mesquite Independent School District
And Member Districts**

The Shared Services Arrangement (SSA) for the Mesquite Regional Day School Program for the Deaf is entered into between the MESQUITE INDEPENDENT SCHOOL DISTRICT and the other member districts. This SSA has been approved by Mesquite Independent School District's Board of Trustees.

Wills Point Independent School District

Name of Board President

Name of Superintendent

Signature of Board President

Signature of Superintendent

Date

Date

_____ Wills Point Independent School District will provide related services to the students that attend the Mesquite Regional Day School Program for the Deaf in Mesquite ISD.

_____ Wills Point Independent School District will not provide related services to the students that attend the Mesquite Regional Day School Program for the Deaf in Mesquite ISD and wishes to be billed back for these services that Mesquite ISD will provide to our students.

**Special Education Shared Services Arrangement
Mesquite Independent School District
And Member Districts**

The Shared Services Arrangement (SSA) for the Mesquite Regional Day School Program for the Deaf is entered into between the MESQUITE INDEPENDENT SCHOOL DISTRICT and the other member districts. This SSA has been approved by Mesquite Independent School District's Board of Trustees.

Wylie Independent School District

Name of Board President

Name of Superintendent

Signature of Board President

Signature of Superintendent

Date

Date

_____ Wills Point Independent School District will provide related services to the students that attend the Mesquite Regional Day School Program for the Deaf in Mesquite ISD.

_____ Wills Point Independent School District will not provide related services to the students that attend the Mesquite Regional Day School Program for the Deaf in Mesquite ISD and wishes to be billed back for these services that Mesquite ISD will provide to our students.



Garland Independent School District Board of Trustees

Date of Meeting: October 24, 2023

Agenda Item: Consider Approval of Resolution Designating Investment Officers for the District

Agenda Section: Action Item

Administrator Responsible: Ms. Allison Davenport
Executive Director of Finance

Summary/Background Information:

In compliance with Board Policy CDA (Legal): *Other Revenues: Investments*, the Board shall adopt a written instrument that designates the Chief Financial Officer and the Cash Manager as investment officers for the District. Shown are copies of Board Policy CDA (Legal) and the Certificate of Secretary designating the investment officers. This information will be presented to the Finance, Facilities and Operations Committee for review on October 17, 2023 and submitted to the Board for approval at the October 24, 2023 board meeting.

Administrative Recommendations:

Provided for your consideration.

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All investments made by a district shall comply with the Public Funds Investment Act (Texas Government Code Chapter 2256, Subchapter A) and all federal, state, and local statutes, rules, or regulations. *Gov't Code 2256.026*

Definitions

Bond Proceeds	"Bond proceeds" means the proceeds from the sale of bonds, notes, and other obligations issued by a district, and reserves and funds maintained by a district for debt service purposes.
Investment Pool	"Investment pool" means an entity created under the Texas Government Code to invest public funds jointly on behalf of the entities that participate in the pool and whose investment objectives in order of priority are preservation and safety of principal, liquidity, and yield.
Pooled Fund Group	"Pooled fund group" means an internally created fund of a district in which one or more institutional accounts of a district are invested.
Separately Invested Asset	"Separately invested asset" means an account or fund of a district that is not invested in a pooled fund group. <i>Gov't Code 2256.002(1), (6), (9), (12)</i>
Pledged Revenue	"Pledged revenue" means money pledged to the payment of or as security for: <ol style="list-style-type: none">1. Bonds or other indebtedness issued by a district;2. Obligations under a lease, installment sale, or other agreement of a district; or3. Certificates of participation in a debt or obligation described by item 1 or 2. <i>Gov't Code 2256.0208(a)</i>
Repurchase Agreement	"Repurchase agreement" means a simultaneous agreement to buy, hold for a specified time, and sell back at a future date obligations, described by Government Code 2256.009(a)(1) (obligations of governmental entities) or 2256.013 (commercial paper) or if applicable, 2256.0204 (corporate bonds), at a market value at the time the funds are disbursed of not less than the principal amount of the funds disbursed. The term includes a direct security repurchase agreement and a reverse security repurchase agreement. <i>Gov't Code 2256.011(b)</i>
Hedging	"Hedging" means acting to protect against economic loss due to price fluctuation of a commodity or related investment by entering

into an offsetting position or using a financial agreement or producer price agreement in a correlated security, index, or other commodity.

Eligible Entity

“Eligible entity” means a political subdivision that has:

1. A principal amount of at least \$250 million in outstanding long-term indebtedness, long-term indebtedness proposed to be issued, or a combination of outstanding long-term indebtedness and long-term indebtedness proposed to be issued; and
2. Outstanding long-term indebtedness that is rated in one of the four highest rating categories for long-term debt instruments by a nationally recognized rating agency for municipal securities, without regard to the effect of any credit agreement or other form of credit enhancement entered into in connection with the obligation.

Eligible Project

“Eligible project” has the meaning assigned by Government Code 1371.001 (issuance of obligations for certain public improvements).

Gov’t Code 2256.0207(a)

Corporate Bond

“Corporate bond” means a senior secured debt obligation issued by a domestic business entity and rated not lower than “AA-” or the equivalent by a nationally recognized investment rating firm. The term does not include a debt obligation that, on conversion, would result in the holder becoming a stockholder or shareholder in the entity, or any affiliate or subsidiary of the entity, that issued the debt obligation, or is an unsecured debt obligation. *Gov’t Code 2256.0204(a)*

Written Policies

The board shall adopt by rule, order, ordinance, or resolution, as appropriate, a written investment policy regarding the investment of its funds and funds under its control. The investment policies must primarily emphasize safety of principal and liquidity and must address investment diversification, yield, and maturity and the quality and capability of investment management. The policies must include:

1. A list of the types of authorized investments in which the district’s funds may be invested;
2. The maximum allowable stated maturity of any individual investment owned by the district;
3. For pooled fund groups, the maximum dollar-weighted average maturity allowed based on the stated maturity date of the portfolio;

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4. Methods to monitor the market price of investments acquired with public funds;
5. A requirement for settlement of all transactions, except investment pool funds and mutual funds, on a delivery versus payment basis; and
6. Procedures to monitor rating changes in investments acquired with public funds and the liquidation of such investments consistent with the provisions of Government Code 2256.021 [see Loss of Required Rating, below].

Gov't Code 2256.005(a), (b)

Annual Review

The board shall review its investment policy and investment strategies not less than annually. The board shall adopt a written instrument by rule, order, ordinance, or resolution stating that it has reviewed the investment policy and investment strategies and that the written instrument so adopted shall record any changes made to either the investment policy or investment strategies. *Gov't Code 2256.005(e)*

Annual Audit

A district shall perform a compliance audit of management controls on investments and adherence to the district's established investment policies. The compliance audit shall be performed in conjunction with the annual financial audit. *Gov't Code 2256.005(m)*

Investment
Strategies

As an integral part of the investment policy, the board shall adopt a separate written investment strategy for each of the funds or group of funds under the board's control. Each investment strategy must describe the investment objectives for the particular fund using the following priorities in order of importance:

1. Understanding of the suitability of the investment to the financial requirements of the district;
2. Preservation and safety of principal;
3. Liquidity;
4. Marketability of the investment if the need arises to liquidate the investment before maturity;
5. Diversification of the investment portfolio; and
6. Yield.

Gov't Code 2256.005(d)

Investment Officer

A district shall designate by rule, order, ordinance, or resolution, as appropriate, one or more officers or employees as investment officer(s) to be responsible for the investment of its funds consistent

with the investment policy adopted by the board. If the board has contracted with another investing entity to invest its funds, the investment officer of the other investing entity is considered to be the investment officer of the contracting board's district. In the administration of the duties of an investment officer, the person designated as investment officer shall exercise the judgment and care, under prevailing circumstances, that a prudent person would exercise in the management of the person's own affairs, but the board retains the ultimate responsibility as fiduciaries of the assets of the district. Unless authorized by law, a person may not deposit, withdraw, transfer, or manage in any other manner the funds of the district. Authority granted to a person to invest the district's funds is effective until rescinded by the district or until termination of the person's employment by a district, or for an investment management firm, until the expiration of the contract with the district. *Gov't Code 2256.005(f)*

A district or investment officer may use the district's employees or the services of a contractor of the district to aid the investment officer in the execution of the officer's duties under Government Code, Chapter 2256. *Gov't Code 2256.003(c)*

Investment Training Investment training must include education in investment controls, security risks, strategy risks, market risks, diversification of investment portfolio, and compliance with the Public Funds Investment Act. *Gov't Code 2256.008(c)*

Initial Within 12 months after taking office or assuming duties, the treasurer, the chief financial officer if the treasurer is not the chief financial officer, and the investment officer of a district shall attend at least one training session from an independent source approved by the board or a designated investment committee advising the investment officer. This initial training must contain at least ten hours of instruction relating to their respective responsibilities under the Public Funds Investment Act. *Gov't Code 2256.008(a)*

Ongoing The treasurer, or the chief financial officer if the treasurer is not the chief financial officer, and the investment officer of a district shall attend an investment training session not less than once in a two-year period that begins on the first day of the district's fiscal year and consists of the two consecutive fiscal years after that date, and receive not less than eight hours of instruction relating to investment responsibilities under the Public Funds Investment Act from an independent source approved by the board or by a designated investment committee advising the investment officer. *Gov't Code 2256.008(a-1)*

Exception The ongoing training requirement does not apply to the treasurer, chief financial officer, or investment officer of a district if:

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1. The district does not invest district funds or only deposits those funds in interest-bearing deposit accounts or certificates of deposit as authorized by Government Code 2256.010; and
2. The treasurer, chief financial officer, or investment officer annually submits to the agency a sworn affidavit identifying the applicable criteria under item 1 that apply to the district.

Gov't Code 2256.008(g)

Standard of Care

Investments shall be made with judgment and care, under prevailing circumstances, that a person of prudence, discretion, and intelligence would exercise in the management of the person's own affairs, not for speculation, but for investment, considering the probable safety of capital and the probable income to be derived. Investment of funds shall be governed by the following objectives, in order of priority:

1. Preservation and safety of principal;
2. Liquidity; and
3. Yield.

In determining whether an investment officer has exercised prudence with respect to an investment decision, the following shall be taken into consideration:

1. The investment of all funds, or funds under the district's control, over which the officer had responsibility rather than the prudence of a single investment; and
2. Whether the investment decision was consistent with the district's written investment policy.

Gov't Code 2256.006

Personal Interest

A district investment officer who has a personal business relationship with a business organization offering to engage in an investment transaction with the district shall file a statement disclosing that personal business interest. An investment officer who is related within the second degree by affinity or consanguinity, as determined by Government Code Chapter 573 (nepotism prohibition), to an individual seeking to sell an investment to the investment officer's district shall file a statement disclosing that relationship. A required statement must be filed with the board and with the Texas Ethics Commission. For purposes of this policy, an investment officer has a personal business relationship with a business organization if:

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1. The investment officer owns ten percent or more of the voting stock or shares of the business organization or owns \$5,000 or more of the fair market value of the business organization;
2. Funds received by the investment officer from the business organization exceed ten percent of the investment officer's gross income for the previous year; or
3. The investment officer has acquired from the business organization during the previous year investments with a book value of \$2,500 or more for the personal account of the investment officer.

Gov't Code 2256.005(i)

Quarterly Reports

Not less than quarterly, the investment officer shall prepare and submit to the board a written report of investment transactions for all funds covered by the Public Funds Investment Act for the preceding reporting period. This report shall be presented not less than quarterly to the board and the superintendent within a reasonable time after the end of the period. The report must:

1. Describe in detail the investment position of the district on the date of the report;
2. Be prepared jointly and signed by all district investment officers;
3. Contain a summary statement of each pooled fund group that states the:
 - a. Beginning market value for the reporting period;
 - b. Ending market value for the period; and
 - c. Fully accrued interest for the reporting period;
4. State the book value and market value of each separately invested asset at the end of the reporting period by the type of asset and fund type invested;
5. State the maturity date of each separately invested asset that has a maturity date;
6. State the account or fund or pooled group fund in the district for which each individual investment was acquired; and
7. State the compliance of the investment portfolio of the district as it relates to the investment strategy expressed in the district's investment policy and relevant provisions of the Public Funds Investment Act.

If a district invests in other than money market mutual funds, investment pools or accounts offered by its depository bank in the form of certificates of deposit, or money market accounts or similar accounts, the reports prepared by the investment officers shall be formally reviewed at least annually by an independent auditor, and the result of the review shall be reported to the board by that auditor.

Gov't Code 2256.023

Selection of Broker

The board or the designated investment committee shall, at least annually, review, revise, and adopt a list of qualified brokers that are authorized to engage in investment transactions with a district.

Gov't Code 2256.025

Bond Proceeds

The investment officer of a district may invest bond proceeds or pledged revenue only to the extent permitted by the Public Funds Investment Act, in accordance with:

1. Statutory provisions governing the debt issuance or the agreement, as applicable; and
2. The district's investment policy regarding the debt issuance or the agreement, as applicable.

Gov't Code 2256.0208(b)

Authorized Investments

A board may purchase, sell, and invest its funds and funds under its control in investments described below, in compliance with its adopted investment policies and according to the standard of care set out in this policy. *Gov't Code 2256.003(a)*

In the exercise of these powers, the board may contract with an investment management firm registered under the Investment Advisers Act of 1940 (15 U.S.C. Section 80b-1 et seq.) or with the State Securities Board to provide for the investment and management of its public funds or other funds under its control. A contract made under this authority may not be for a term longer than two years. A renewal or extension of the contract must be made by the board by order, ordinance, or resolution. *Gov't Code 2256.003(b)*

The board may specify in its investment policy that any authorized investment is not suitable. *Gov't Code 2256.005(j)*

Obligations of
Governmental
Entities

The following are authorized investments:

1. Obligations, including letters of credit, of the United States or its agencies and instrumentalities, including the Federal Home Loan Banks;

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2. Direct obligations of this state or its agencies and instrumentalities;
3. Collateralized mortgage obligations directly issued by a federal agency or instrumentality of the United States, the underlying security for which is guaranteed by an agency or instrumentality of the United States;
4. Other obligations, the principal and interest of which are unconditionally guaranteed or insured by, or backed by the full faith and credit of, this state, the United States, or their respective agencies and instrumentalities, including obligations that are fully guaranteed or insured by the Federal Deposit Insurance Corporation (FDIC) or by the explicit full faith and credit of the United States;
5. Obligations of states, agencies, counties, cities, and other political subdivisions of any state rated as to investment quality by a nationally recognized investment rating firm not less than A or its equivalent;
6. Bonds issued, assumed, or guaranteed by the state of Israel;
7. Interest-bearing banking deposits that are guaranteed or insured by the FDIC or its successor, or the National Credit Union Share Insurance Fund or its successor; and
8. Interest-bearing banking deposits other than those described at item 7 above if:
 - a. The funds are invested through a broker with a main office or a branch office in this state that the district selects from a list the board or designated investment committee of the district adopts as required at Selection of Broker above or a depository institution with a main office or a branch office in this state and that the district selects;
 - b. The broker or depository institution selected as described above arranges for the deposit of the funds in the banking deposits in one or more federally insured depository institutions, regardless of where located, for the district's account;
 - c. The full amount of the principal and accrued interest of the banking deposits is insured by the United States or an instrumentality of the United States; and
 - d. The district appoints as the district's custodian of the banking deposits issued for the district's account the de-

pository institution selected as described above, an entity described by Government Code 2257.041(d) (custodian with which to deposit securities), or a clearing broker-dealer registered with the Securities and Exchange Commission and operating under Rule 15c3-3 (17 C.F.R. Section 240.15c3-3).

Gov't Code 2256.009(a)

*Unauthorized
Obligations*

The following investments are not authorized:

1. Obligations whose payment represents the coupon payments on the outstanding principal balance of the underlying mortgage-backed security collateral and pays no principal;
2. Obligations whose payment represents the principal stream of cash flow from the underlying mortgage-backed security collateral and bears no interest;
3. Collateralized mortgage obligations that have a stated final maturity date of greater than ten years; and
4. Collateralized mortgage obligations the interest rate of which is determined by an index that adjusts opposite to the changes in a market index.

Gov't Code 2256.009(b)

*Certificates of
Deposit and Share
Certificates*

A certificate of deposit or share certificate is an authorized investment if the certificate is issued by a depository institution that has its main office or a branch office in Texas and is:

1. Guaranteed or insured by the FDIC or its successor or the National Credit Union Share Insurance Fund or its successor;
2. Secured by obligations described at Obligations of Governmental Entities, above, including mortgage backed securities directly issued by a federal agency or instrumentality that have a market value of not less than the principal amount of the certificates, but excluding those mortgage backed securities described at Unauthorized Obligations, above; or
3. Secured in accordance with Government Code Chapter 2257 (Public Funds Collateral Act) or in any other manner and amount provided by law for the deposits of the district.

Gov't Code 2256.010(a)

In addition to the authority to invest funds in certificates of deposit under the previous section, an investment in certificates of deposit made in accordance with the following conditions is an authorized investment:

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1. The funds are invested by the district through a broker that has its main office or a branch office in this state and is selected from a list adopted by the district as required at Selection of Broker, above or a depository institution that has its main office or a branch office in this state and that is selected by the district;
2. The broker or depository institution selected by the district arranges for the deposit of the funds in certificates of deposit in one or more federally insured depository institutions, wherever located, for the account of the district;
3. The full amount of the principal and accrued interest of each of the certificates of deposit is insured by the United States or an instrumentality of the United States; and
4. The district appoints the depository institution selected by the district, an entity described by Government Code 2257.041(d) (custodian with which to deposit securities), or a clearing broker-dealer registered with the Securities and Exchange Commission and operating pursuant to Securities and Exchange Commission Rule 15c3-3 (17 C.F.R. Section 240.15c3-3) as custodian for the district with respect to the certificates of deposit issued for the account of the district.

Gov't Code 2256.010(b)

The district's investment policies may provide that bids for certificates of deposit be solicited orally, in writing, electronically, or in any combination of those methods. *Gov't Code 2256.005(c)*

Repurchase
Agreements

A fully collateralized repurchase agreement is an authorized investment if it:

1. Has a defined termination date;
2. Is secured by a combination of cash and obligations described by Government Code 2256.009(a)(1) (obligations of governmental entities) or 2256.013 (commercial paper) or if applicable, 2256.0204 (corporate bonds);
3. Requires the securities being purchased by the district or cash held by the district to be pledged to the district, held in the district's name, and deposited at the time the investment is made with the district or a third party selected and approved by the district; and
4. Is placed through a primary government securities dealer, as defined by the Federal Reserve or a financial institution doing business in Texas.

The term of any reverse security repurchase agreement may not exceed 90 days after the date the reverse security repurchase agreement is delivered. Money received by a district under the terms of a reverse security repurchase agreement shall be used to acquire additional authorized investments, but the term of the authorized investments acquired must mature not later than the expiration date stated in the reverse security repurchase agreement.

Government Code 1371.059(c) (validity and incontestability of obligations for certain public improvements) applies to the execution of a repurchase agreement by a district.

Gov't Code 2256.011

Securities Lending
Program

A securities lending program is an authorized investment if:

1. The value of securities loaned is not less than 100 percent collateralized, including accrued income;
2. A loan allows for termination at any time;
3. A loan is secured by:
 - a. Pledged securities described at Obligations of Governmental Entities, above;
 - b. Pledged irrevocable letters of credit issued by a bank that is organized and existing under the laws of the United States or any other state, and continuously rated by at least one nationally recognized investment rating firm at not less than A or its equivalent; or
 - c. Cash invested in accordance with Government Code 2256.009 (obligations of governmental entities), 2256.013 (commercial paper), 2256.014 (mutual funds), or 2256.016 (investment pools);
4. The terms of a loan require that the securities being held as collateral be pledged to the district, held in the district's name, and deposited at the time the investment is made with the district or with a third party selected by or approved by the district; and
5. A loan is placed through a primary government securities dealer, as defined by 5 C.F.R. Section 6801.102(f), as that regulation existed on September 1, 2003, or a financial institution doing business in this state.

An agreement to lend securities under a securities lending program must have a term of one year or less.

Gov't Code 2256.0115

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Banker's
Acceptances

A banker's acceptance is an authorized investment if it:

1. Has a stated maturity of 270 days or fewer from the date of issuance;
2. Will be, in accordance with its terms, liquidated in full at maturity;
3. Is eligible for collateral for borrowing from a Federal Reserve Bank; and
4. Is accepted by a bank organized and existing under the laws of the United States or any state, if the short-term obligations of the bank, or of a bank holding company of which the bank is the largest subsidiary, are rated not less than A-1 or P-1 or an equivalent rating by at least on nationally recognized credit rating agency.

Gov't Code 2256.012

Commercial Paper

Commercial paper is an authorized investment if it has a stated maturity of 365 days or fewer from the date of issuance; and is rated not less than A-1 or P-1 or an equivalent rating by at least:

1. Two nationally recognized credit rating agencies; or
2. One nationally recognized credit rating agency and is fully secured by an irrevocable letter of credit issued by a bank organized and existing under the laws of the United States law or any state.

Gov't Code 2256.013

Mutual Funds

A no-load money market mutual fund is an authorized investment if the mutual fund:

1. Is registered with and regulated by the Securities and Exchange Commission;
2. Provides the district with a prospectus and other information required by the Securities and Exchange Act of 1934 (15 U.S.C. 78a et seq.) or the Investment Company Act of 1940 (15 U.S.C. 80a-1 et seq.); and
3. Complies with federal Securities and Exchange Commission Rule 2a-7 (17 C.F.R. Section 270.2a-7), promulgated under the Investment Company Act of 1940 (15 U.S.C. Section 80a-1 et seq.).

Gov't Code 2256.014(a)

In addition to the no-load money market mutual fund authorized above, a no-load mutual fund is an authorized investment if it:

1. Is registered with the Securities and Exchange Commission;
2. Has an average weighted maturity of less than two years; and
3. Either has a duration of:
 - a. One year or more and is invested exclusively in obligations approved by the Public Funds Investment Act, or
 - b. Less than one year and the investment portfolio is limited to investment grade securities, excluding asset-backed securities.

Gov't Code 2256.014(b)

Limitations

A district is not authorized to:

1. Invest in the aggregate more than 15 percent of its monthly average fund balance, excluding bond proceeds and reserves and other funds held for debt service, in mutual funds described in Government Code 2256.014(b);
2. Invest any portion of bond proceeds, reserves and funds held for debt service, in mutual funds described in Government Code 2256.014(b); or
3. Invest its funds or funds under its control, including bond proceeds and reserves and other funds held for debt service, in any one mutual fund described in Government Code 2256.014(a) or (b) in an amount that exceeds ten percent of the total assets of the mutual fund.

Gov't Code 2256.014(c)

Guaranteed
Investment
Contracts

A guaranteed investment contract is an authorized investment for bond proceeds if the guaranteed investment contract:

1. Has a defined termination date;
2. Is secured by obligations described at Obligations of Governmental Entities, above, excluding those obligations described at Unauthorized Obligations, in an amount at least equal to the amount of bond proceeds invested under the contract; and
3. Is pledged to the district and deposited with the district or with a third party selected and approved by the district.

Bond proceeds, other than bond proceeds representing reserves and funds maintained for debt service purposes, may not be invested in a guaranteed investment contract with a term longer than five years from the date of issuance of the bonds.

To be eligible as an authorized investment:

1. The board must specifically authorize guaranteed investment contracts as eligible investments in the order, ordinance, or resolution authorizing the issuance of bonds;
2. The district must receive bids from at least three separate providers with no material financial interest in the bonds from which proceeds were received;
3. The district must purchase the highest yielding guaranteed investment contract for which a qualifying bid is received;
4. The price of the guaranteed investment contract must take into account the reasonably expected drawdown schedule for the bond proceeds to be invested; and
5. The provider must certify the administrative costs reasonably expected to be paid to third parties in connection with the guaranteed investment contract.

Government Code 1371.059(c) (validity and incontestability of obligations for certain public improvements) applies to the execution of a guaranteed investment contract by a district.

Gov't Code 2256.015

Investment Pools

A district may invest its funds or funds under its control through an eligible investment pool if the board by rule, order, ordinance, or resolution, as appropriate, authorizes the investment in the particular pool. *Gov't Code 2256.016, .019*

To be eligible to receive funds from and invest funds on behalf of a district, an investment pool must furnish to the investment officer or other authorized representative of the district an offering circular or other similar disclosure instrument that contains the information specified in Government Code 2256.016(b). To maintain eligibility, an investment pool must furnish to the investment officer or other authorized representative investment transaction confirmations and a monthly report that contains the information specified in Government Code 2256.016(c). A district by contract may delegate to an investment pool the authority to hold legal title as custodian of investments purchased with its local funds. *Gov't Code 2256.016(b)-(d)*

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Corporate Bonds

A district that qualifies as an issuer as defined by Government Code 1371.001 [see CCF], may purchase, sell, and invest its funds and funds under its control in corporate bonds (as defined above) that, at the time of purchase, are rated by a nationally recognized investment rating firm "AA-" or the equivalent and have a stated final maturity that is not later than the third anniversary of the date the corporate bonds were purchased.

A district is not authorized to:

1. Invest in the aggregate more than 15 percent of its monthly average fund balance, excluding bond proceeds, reserves, and other funds held for the payment of debt service, in corporate bonds; or
2. Invest more than 25 percent of the funds invested in corporate bonds in any one domestic business entity, including subsidiaries and affiliates of the entity.

A district subject to these provisions may purchase, sell, and invest its funds and funds under its control in corporate bonds if the board:

1. Amends its investment policy to authorize corporate bonds as an eligible investment;
2. Adopts procedures to provide for monitoring rating changes in corporate bonds acquired with public funds and liquidating the investment in corporate bonds; and
3. Identifies the funds eligible to be invested in corporate bonds.

The district investment officer, acting on behalf of the district, shall sell corporate bonds in which the district has invested its funds not later than the seventh day after the date a nationally recognized investment rating firm:

1. Issues a release that places the corporate bonds or the domestic business entity that issued the corporate bonds on negative credit watch or the equivalent, if the corporate bonds are rated "AA-" or the equivalent at the time the release is issued; or
2. Changes the rating on the corporate bonds to a rating lower than "AA-" or the equivalent.

Gov't Code 2256.0204

Hedging
Transactions

The board of an eligible entity (as defined above) shall establish the entity's policy regarding hedging transactions. An eligible entity may enter into hedging transactions, including hedging contracts,

and related security, credit, and insurance agreements in connection with commodities used by an eligible entity in the entity's general operations, with the acquisition or construction of a capital project, or with an eligible project. A hedging transaction must comply with the regulations of the federal Commodity Futures Trading Commission and the federal Securities and Exchange Commission.

Government Code 1371.059(c) (validity and incontestability of obligations for certain public improvements) applies to the execution by an eligible entity of a hedging contract and any related security, credit, or insurance agreement.

An eligible entity may:

1. Pledge as security for and to the payment of a hedging contract or a security, credit, or insurance agreement any general or special revenues or funds the entity is authorized by law to pledge to the payment of any other obligation.
2. Credit any amount the entity receives under a hedging contract against expenses associated with a commodity purchase.

An eligible entity's cost of or payment under a hedging contract or agreement may be considered an operation and maintenance expense, an acquisition expense, or construction expense of the eligible entity; or a project cost of an eligible project.

Gov't Code 2256.0206

Prohibited
Investments

Except as provided by Government Code 2270 (prohibited investments), a district is not required to liquidate investments that were authorized investments at the time of purchase. *Gov't Code 2256.017*

Note: As an "investing entity" under Government Code 2270.0001(7)(A), a district must comply with Chapter 2270, including reporting requirements, regarding prohibited investments in scrutinized companies listed by the comptroller in accordance with Government Code 2270.0201.

Loss of Required
Rating

An investment that requires a minimum rating does not qualify as an authorized investment during the period the investment does not have the minimum rating. A district shall take all prudent measures that are consistent with its investment policy to liquidate an investment that does not have the minimum rating. *Gov't Code 2256.021*

**Sellers of
Investments**

A written copy of the investment policy shall be presented to any business organization (as defined below) offering to engage in an investment transaction with a district. The qualified representative of the business organization offering to engage in an investment transaction with a district shall execute a written instrument in a form acceptable to the district and the business organization substantially to the effect that the business organization has:

1. Received and reviewed the district investment policy; and
2. Acknowledged that the business organization has implemented reasonable procedures and controls in an effort to preclude investment transactions conducted between the district and the organization that are not authorized by the district's investment policy, except to the extent that this authorization:
 - a. Is dependent on an analysis of the makeup of the district's entire portfolio;
 - b. Requires an interpretation of subjective investment standards; or
 - c. Relates to investment transactions of the entity that are not made through accounts or other contractual arrangements over which the business organization has accepted discretionary investment authority.

The investment officer of a district may not acquire or otherwise obtain any authorized investment described in the district's investment policy from a business organization that has not delivered to the district the instrument required above.

Gov't Code 2256.005(k)-(l)

Nothing in this section relieves the district of the responsibility for monitoring investments made by the district to determine that they are in compliance with the investment policy.

Business
Organization

For purposes of the provisions at Sellers of Investments above, "business organization" means an investment pool or investment management firm under contract with a district to invest or manage the district's investment portfolio that has accepted authority granted by the district under the contract to exercise investment discretion in regard to the district's funds.

Gov't Code 2256.005(k)

Donations

A gift, devise, or bequest made to a district to provide college scholarships for district graduates may be invested by the board as provided in Property Code 117.004 (Uniform Prudent Investor Act),

OTHER REVENUES
INVESTMENTS

CDA
(LEGAL)

unless otherwise specifically provided by the terms of the gift, devise, or bequest. *Education Code 45.107*

Investments donated to a district for a particular purpose or under terms of use specified by the donor are not subject to the requirements of the Public Funds Investment Act. *Gov't Code 2256.004(b)*

**Electronic Funds
Transfer**

A district may use electronic means to transfer or invest all funds collected or controlled by the district. *Gov't Code 2256.051*

Certificate of Secretary
For the
Garland Independent School District

The undersigned hereby certifies as the duly elected and acting Secretary of the Garland Independent School District, that the following is a true and correct copy of a resolution adopted by the School Board of the Garland Independent School District to be effective on the 24th day of October 2023 and that said resolution has not been rescinded, modified or changed:

Resolved, that the Chief Financial Officer and the Cash Manager are hereby authorized as Investment Officers for the District and empowered for and in the name of the District to do any of the following:

From time to time, change operational processing within the depository contract:

Sign by facsimile signature, checks or drafts against any account of the District, which, if by facsimile, may be relied upon, regardless of by who or what means the same may have been imprinted on said instruments, as valid, effective, conclusive and binding for all purposes upon the District as if the same had in fact been manually executed for and on behalf of the District;

Negotiate and conclude any contract or agreement which they may deem necessary, proper, or convenient for establishing and maintaining adequate banking functions.

Authorize and initiate wire transfer of funds from District accounts, and appoint and designate in writing any Officer, agent or employee of the District to authorize and initiate wire transfer of funds from District account.

In Witness Whereof, the undersigned has executed this Certificate of Secretary as of the _____ day of _____, and caused to be affixed hereto the seal of said District.

Board Secretary
October 24, 2023



**Garland Independent School District
Board of Trustees**

Date of Meeting: October 24, 2023

Agenda Item: Consider Approval of Budget Transfers and Amendments to the 2023-2024 General Fund and Debt Service Fund

Agenda Section: Action Item

Administrator Responsible: Mrs. Elisa Cordova-Long
Executive Director of Budget

Summary/Background Information:

Shown are the transfers and amendments proposed for approval and their respective impacts on the General Fund and Debt Service Fund. As an appendix, the tax rate calculation forms used by the district's designated officer to calculate the no-new-revenue tax rate and voter-approval tax rate are attached for review.

This agenda item was reviewed during the Finance, Facilities and Operations Committee Meeting on October 17, 2023.

Administrative Recommendations:

Provided for your consideration.



**BUDGET TRANSFERS AND AMENDMENTS
FOR THE GENERAL FUND
FISCAL YEAR 2023-2024
October 24, 2023**

REVENUES:

	Original Budget	Revised Budget	Current Transfers Requested	Current Amendments Requested	Proposed Amended Budget
57 Local Revenue	\$ 250,595,728	\$ 250,595,728	\$ -	\$ (59,021,470)	\$ 191,574,258
58 State Revenue	249,979,254	249,979,254		\$ 59,021,470	309,000,724
59 Federal Revenue	13,000,000	13,000,000			13,000,000
Total Revenues	\$ 513,574,982	\$ 513,574,982	\$ -	\$ -	\$ 513,574,982

EXPENDITURES:

11 Instruction	\$ 341,690,230	\$ 341,676,567	\$ (673,048)	\$ -	\$ 341,003,519
12 Instructional Resources and Media Services	8,637,004	8,639,338	76,231		8,715,569
13 Curriculum Development and Instructional Staff Development	15,023,073	15,026,448	228,820		15,255,268
21 Instructional Leadership	9,398,556	9,419,646	65,715		9,485,361
23 School Leadership	34,656,420	34,684,515	201,019		34,885,534
31 Guidance, Counseling and Evaluation	28,145,340	28,145,340	(198,805)		27,946,535
32 Social Work Services	529,896	529,896	9,745		539,641
33 Health Services	8,905,602	8,905,602	312,389		9,217,991
34 Student Transportation	19,751,821	19,751,821			19,751,821
35 Food Service	300,000	300,000			300,000
36 Extracurricular Activities	13,334,703	13,334,703	(64,414)		13,270,289
41 General Administration	20,719,368	20,719,368	42,063		20,761,431
51 Facilities Maintenance & Operations	51,582,367	53,004,998			53,004,998
52 Security and Monitoring Services	11,364,841	11,457,616			11,457,616
53 Data Processing Services	15,704,807	15,704,807	285		15,705,092
61 Community Services	1,772,260	1,772,260			1,772,260
71 Debt Service - Principal on Long-Term Debt	751,097	751,097			751,097
72 Debt Service Interest on Long-Term Debt					-
73 Bond Issuance Cost and Fees					-
81 Facilities Acquisition and Construction	-				-
95 Juvenile Justice Program	36,000	36,000			36,000
Total Expenditures	\$ 583,361,378	\$ 584,918,015	\$ -	\$ -	\$ 584,918,015
Excess(Deficiency) Revenues Over(Under) Expenditures	\$ (69,786,396)	\$ (71,343,033)	\$ -	\$ -	\$ (71,343,033)
Other Financing Sources	\$ -	\$ -	\$ -	\$ -	\$ -
Other Financing Uses	\$ -	\$ (5,309,900)	\$ -	\$ (3,111,200)	\$ (8,421,100)
Net Change in Fund Balance	\$ (69,786,396)	\$ (76,652,933)	\$ -	\$ (3,111,200)	\$ (79,764,133)



**DETAIL OF BUDGET TRANSFERS AND AMENDMENTS
FOR THE GENERAL FUND
FISCAL YEAR 2023-2024
October 24, 2023**

Budget Transfers

Expenditures

	Increase	Decrease	Net
11 Instruction	\$ 317,936	\$ 990,984	\$ (673,048)
12 Instructional Resources and Media Services	76,231		76,231
13 Curriculum Development and Instructional Staff Development	291,320	62,500	228,820
21 Instructional Leadership	66,000	285	65,715
23 School Leadership	233,175	32,156	201,019
31 Guidance, Counseling and Evaluation	1,195	200,000	(198,805)
32 Social Work Services	9,745		9,745
33 Health Services	312,389		312,389
36 Extracurricular Activities	17,324	81,738	(64,414)
41 General Administration	42,063		42,063
53 Data Processing Services	285		285
Total Expenditures	\$ 1,367,663	\$ 1,367,663	\$ -

Notes: Budget neutral transfers to realign expenditures.

Budget Amendments

	Increase	Decrease	Net
57 Local Revenue	\$ -	\$ 59,021,470	\$ (59,021,470)
58 State Revenue	\$ 59,021,470		59,021,470
Total Revenue	\$ 59,021,470	\$ 59,021,470	\$ -

Notes: Decrease local taxes due to the compression of the tax rate and decrease of certified tax roll to include 65 and over ceiling cap.

Other Financing Sources (Uses)

	Increase	Decrease	Net
Other Financing Uses	\$ -	\$ 3,111,200	\$ (3,111,200)
Total Other Financing Sources (Uses)	\$ -	\$ 3,111,200	\$ (3,111,200)

Notes: Fine Arts request to replace band equipment. Program approved at the September 26, 2023 Board Meeting. Funding to go to a project fund.



**BUDGET TRANSFERS AND AMENDMENTS
FOR DEBIT SERVICE FUND
FISCAL YEAR 2023-2024
October 24, 2023**

	Original Budget	Revised Budget	Current Transfers Requested	Current Amendments Requested	Proposed Amended Budget
REVENUES:					
57 Local Revenue	\$ 112,415,978	\$ 112,415,978	\$ -	\$ (9,975,335)	\$ 102,440,643
58 State Revenue				6,082,020	6,082,020
59 Federal Revenue	1,415,094	1,415,094		(1,415,094)	-
Total Revenues	\$ 113,831,072	\$ 113,831,072	\$ -	\$ (5,308,409)	\$ 108,522,663
EXPENDITURES:					
71 Debt Service - Principal on Long-Term Debt	\$ 49,080,000	\$ 49,080,000	\$ -	\$ 68,960,000	\$ 118,040,000
72 Debt Service Interest on Long-Term Debt	25,427,045	25,427,045		(6,729,367)	18,697,678
73 Bond Issuance Cost and Fees	1,000,000	1,000,000			1,000,000
Total Expenditures	\$ 75,507,045	\$ 75,507,045	\$ -	\$ 62,230,633	\$ 137,737,678
 <i>Excess(Deficiency) Revenues Over(Under) Expenditures</i>	 \$ 38,324,027	 \$ 38,324,027	 \$ -	 \$ (67,539,042)	 \$ (29,215,015)
 <i>Other Financing Sources</i>	 \$ -	 \$ -	 \$ -	 \$ -	 \$ -
 <i>Other Financing Uses</i>	 \$ -	 \$ -	 \$ -	 \$ -	 \$ -
 Net Change in Fund Balance	 \$ 38,324,027	 \$ 38,324,027	 \$ -	 \$ (67,539,042)	 \$ (29,215,015)



**DETAIL OF BUDGET TRANSFERS AND AMENDMENTS
FOR DEBIT SERVICE FUND
FISCAL YEAR 2023-2024
October 24, 2023**

Budget Amendments	Increase	Decrease	Net
57 Local Revenue	\$ -	\$ 9,975,335	\$ (9,975,335)
58 State Revenue	6,082,020		6,082,020
59 Federal Revenue		1,415,094	(1,415,094)
Total	\$ 6,082,020	\$ 11,390,429	\$ (5,308,409)

Notes: Adjust local and state revenue to align with the certified tax roll which includes the homestead adjustment. Remove allocation for Federal Revenue.

Expenditures	Increase	Decrease	Net
71 Debt Service - Principal on Long-Term Debt	\$ 68,960,000	\$ -	\$ 68,960,000
72 Debt Service Interest on Long-Term Debt		6,729,367	(6,729,367)
Total Expenditures	\$ 68,960,000	\$ 6,729,367	\$ 62,230,633

Notes: Adjust principal and interest to align with the bond payment.

2023 Tax Rate Calculation Worksheet

Form 50-859

School Districts without Chapter 313 Agreements

Garland Independent School District

972-494-8570

School District's Name

Phone (area code and number)

501 S Jupiter Rd. Garland TX 75040

www.garlandisd.net

School District's Address, City, State, ZIP Code

School District's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll or certified estimate of value and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submit the rates to the governing body by Aug. 7 or as soon thereafter as practicable. Tax Code Section 26.04(e-1) does not require school districts to certify the tax rate calculations.

This worksheet is for **school districts without Chapter 313 agreements only**. School districts that have a Chapter 313 agreement should use Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School Districts with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form. Use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

All other taxing units should use Comptroller Form 50-856 *Tax Rate Calculation, Taxing Units Other Than School Districts or Water Districts*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The Texas Education Agency (TEA) provides detailed information on and guidance to school districts in calculating their tax rates. Please review and rely on information provided by TEA when completing this worksheet. Additionally, the information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The no-new-revenue (NNR) tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of revenue if applied to the same properties that are taxed in both years (no new taxes). When appraisal values increase, the NNR tax rate should decrease.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	2022 total taxable value. Enter the amount of 2022 taxable value on the 2022 tax roll today. Include any adjustments since last year's certification; exclude one-fourth and one-third over-appraisal corrections made under Tax Code Section 25.25(d) from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2). ¹	\$ 26,816,907,756
2.	2022 tax ceilings. Enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. ²	\$ 4,120,288,403
3.	Preliminary 2022 adjusted taxable value. Subtract Line 2 from Line 1.	\$ 22,696,619,353
4.	2022 total adopted tax rate.	\$ 1.172500 /\$100
5.	2022 taxable value lost because court appeals of ARB decisions reduced 2022 appraised value.	
	A. Original 2022 ARB values:	\$ 1,447,988,460
	B. 2022 values resulting from final court decisions:	-\$ 1,325,276,626
	C. 2022 value loss. Subtract B from A. ³	\$ 122,711,834
6.	2022 taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. 2022 ARB certified value:	\$ 2,040,055,290
	B. 2022 disputed value:	-\$ 933,041,453
	C. 2022 undisputed value. Subtract B from A. ⁴	\$ 1,107,013,837
7.	2022 Chapter 42-related adjusted values. Add Line 5 and 6.	\$ 1,229,725,671
8.	2022 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 23,926,345,024
9.	2022 taxable value of property in territory the school deannexed after Jan. 1, 2022 Enter the 2022 value of property in deannexed territory. ⁵	\$ 0

¹ Tex. Tax Code § 26.012(14)

² Tex. Tax Code § 26.012(14)

³ Tex. Tax Code § 26.012(13)

⁴ Tex. Tax Code § 26.012(13)

⁵ Tex. Tax Code § 26.012(15)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
10.	<p>2022 taxable value lost because property first qualified for an exemption in 2023 If the school district increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport goods-in-transit, or temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2023 does not create a new exemption or reduce taxable value.</p> <p>A. Absolute exemptions. Use 2022 market value: \$ <u>3,229,546</u></p> <p>B. Partial exemptions. 2023 exemption amount or 2023 percentage exemption times 2022 value: + \$ <u>3,401,578,225</u></p> <p>C. Value loss. Add A and B. ⁶</p>	\$ <u>3,404,807,771</u>
11.	<p>2022 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2023. Use only properties that qualified in 2022 for the first time; do not use properties that qualified in 2022.</p> <p>A. 2022 market value. \$ <u>2,428,900</u></p> <p>B. 2023 productivity or special appraised value: - \$ <u>3,048</u></p> <p>C. Value loss. Subtract B from A. ⁷</p>	\$ <u>2,425,852</u>
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ <u>3,407,233,623</u>
13.	Adjusted 2022 taxable value. Subtract Line 12 from Line 8.	\$ <u>20,519,111,401</u>
14.	Adjusted 2022 total levy. Multiply Line 4 by Line 13 and divide by \$100.	\$ <u>240,586,581</u>
15.	<p>Taxes refunded for years preceding tax year 2022. Enter the amount of taxes refunded by the district for tax years preceding tax year 2022. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022. ⁸</p>	\$ <u>2,203,804</u>
16.	<p>Adjusted 2022 levy with refunds. Add Line 14 and Line 15. ⁹</p> <p>Note: If the governing body of the school district governs a junior college district in a county with a population of more than two million, subtract the amount of taxes the governing body dedicated to the junior college district in 2022 from the result.</p>	\$ <u>242,790,385</u>
17.	<p>Total 2023 taxable value on the 2023 certified appraisal roll today. This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in line 19). These homesteads include homeowners age 65 or older or disabled. ¹⁰</p> <p>A. Certified values.¹¹ \$ <u>28,803,273,789</u></p> <p>B. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - \$ <u>0</u></p> <p>C. Total 2023 value. Subtract B from A.</p>	\$ <u>28,803,273,789</u>
18.	<p>Total value of properties under protest or not included on certified appraisal roll. ¹²</p> <p>A. 2023 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹³ \$ <u>463,037,154</u></p> <p>B. 2023 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives school districts a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties are also not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value not on the roll. ¹⁴ + \$ <u>0</u></p> <p>C. Total value under protest or not certified. Add A and B.</p>	\$ <u>463,037,154</u>
19.	<p>2023 tax ceilings. Enter 2023 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. ¹⁵</p>	\$ <u>3,353,086,504</u>

⁶ Tex. Tax Code § 26.012(15)
⁷ Tex. Tax Code § 26.012(15)
⁸ Tex. Tax Code § 26.012(13)
⁹ Tex. Tax Code § 26.012(13)
¹⁰ Tex. Tax Code §§ 26.012, 26.04(c-2)
¹¹ Tex. Tax Code § 26.012(6)
¹² Tex. Tax Code § 26.01(c) and (d)
¹³ Tex. Tax Code § 26.01(c)
¹⁴ Tex. Tax Code § 26.01(d)
¹⁵ Tex. Tax Code § 26.012(6)(B)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
20.	2023 total taxable value. Add Lines 17C and 18C. Subtract Line 19.	\$ 25,913,224,439
21.	Total 2023 taxable value of properties in territory annexed after Jan. 1, 2023. Include both real and personal property. Enter the 2023 value of property in territory annexed by the school district.	\$ 0
22.	Total 2023 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2022. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the school district after Jan. 1, 2022, and be located in a new improvement.	\$ 691,123,950
23.	Total adjustments to the 2023 taxable value. Add lines 21 and 22.	\$ 691,123,950
24.	Adjusted 2023 taxable value. Subtract line 23 from line 20.	\$ 25,222,100,489
25.	2023 NNR tax rate. Divide line 16 by line 24 and multiply by \$100.	\$ 0.962609 /\$100

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. Most school districts calculate a voter-approval tax rate that is split into three separate rates.¹⁸

- Maximum Compressed Tax Rate (MCR):** A district’s maximum compressed tax rate is defined as the tax rate for the current tax year per \$100 of valuation of taxable property at which the district must levy a maintenance and operations tax to receive the full amount of the tier one allotment.¹⁹
- Enrichment Tax Rate :**²⁰ A district’s enrichment tax rate is defined as any tax effort in excess of the district’s MCR and less than \$0.17. The enrichment tax rate is divided into golden pennies and copper pennies. School districts can claim up to 8 golden pennies, not subject to compression, and 9 copper pennies which are subject to compression with any increases in the guaranteed yield.²¹
- Debt Rate:** The debt rate includes the debt service necessary to pay the school district’s debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The MCR and Enrichment Tax Rate added together make up the school district’s maintenance and operations (M&O) tax rate. Districts cannot increase the district’s M&O tax rate to create a surplus in M&O tax revenue for the purpose of paying the district’s debt service.²²

If a school district adopted a tax rate that exceeded its voter-approval tax rate without holding an election to respond to a disaster in the prior year, as allowed by Tax Code Section 26.042(e), the school district may not consider the amount by which it exceeded its voter-approval tax rate (disaster pennies) in the calculation this year. This adjustment will be made in Section 4 of this worksheet.

A district must complete an efficiency audit before seeking voter approval to adopt a M&O tax rate higher than the calculated M&O tax rate, hold an open meeting to discuss the results of the audit, and post the results of the audit on the district’s website 30 days prior to the election.²³ Additionally, a school district located in an area declared a disaster by the governor may adopt a M&O tax rate higher than the calculated M&O tax rate during the two-year period following the date of the *declaration without conducting an efficiency audit*.²⁴

Districts should review information from TEA when calculating their voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
26.	2023 maximum compressed tax rate (MCR). TEA will publish compression rates based on district and statewide property value growth. Enter the school districts’ maximum compressed rate based on guidance from TEA. ²⁵	\$ 0.619200 /\$100
27.	2023 enrichment tax rate. Enter the greater of A and B. ²⁶ A. Enter the district’s 2022 enrichment tax rate, minus any required reduction under Education Code Section 48.202(f) \$ 0.000000 /\$100 B. \$0.05 per \$100 of taxable value \$ 0.050000 /\$100	\$ 0.050000 /\$100
28.	2023 maintenance and operations (M&O) tax rate. Add Lines 26 and 27. Note: M&O tax rate may not exceed the sum of \$0.17 and the district’s maximum compressed rate. ²⁷	\$ 0.669200 /\$100

¹⁶ [Reserved for expansion]
¹⁷ [Reserved for expansion]
¹⁸ Tex. Tax Code §26.08(n)
¹⁹ Tex. Edu. Code §48.2551(a)(3)
²⁰ Tex. Tax Code §26.08(j) and Tex. Edu. Code §45.0032
²¹ Tex. Edu. Code §548.202(a-1)(2) and 48.202(f)
²² Tex. Edu. Code §45.0021(a)
²³ Tex. Edu. Code §11.184(b)
²⁴ Tex. Edu. Code §11.184(b-1)
²⁵ Tex. Edu. Code §548.255, 48.2551(b)(1) and (b)(2)
²⁶ Tex. Tax Code §26.08(n)(2)
²⁷ Tex. Edu. Code §45.003(e)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
29.	<p>Total 2023 debt to be paid with property tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <ul style="list-style-type: none"> (1) Are paid by property taxes; (2) Are secured by property taxes; (3) Are scheduled for payment over a period longer than one year; and (4) Are not classified in the school district's budget as M&O expenses. <p>A. Debt includes contractual payments to other school districts that have incurred debt on behalf of this school district, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2022, verify if it meets the amended definition of debt before including it here.</p> <p>Enter debt amount: \$ <u>136,737,679</u></p> <p>B. Subtract unencumbered fund amount used to reduce total debt. - \$ <u>25,000,000</u></p> <p>C. Subtract state aid received for paying principal and interest on debt for facilities through the existing debt allotment program and/or instructional facilities allotment program. - \$ <u>2,461,960</u></p> <p>D. Adjust debt: Subtract B and C from A. \$ <u>109,275,719</u></p>	
30.	Certified 2022 excess debt collections. Enter the amount certified by the collector. ²⁹	\$ <u>9,160,018</u>
31.	Adjusted 2023 debt. Subtract line 30 from line 29D.	\$ <u>100,115,701</u>
32.	<p>2023 anticipated collection rate. If the anticipated rate in A is lower than actual rates in B, C and D, enter the lowest rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³⁰</p> <p>A. Enter the 2023 anticipated collection rate certified by the collector. ³¹ <u>99.95</u> %</p> <p>B. Enter the 2022 actual collection rate <u>99.51</u> %</p> <p>C. Enter the 2021 actual collection rate <u>100.03</u> %</p> <p>D. Enter the 2020 actual collection rate <u>100.32</u> %</p> <p style="text-align: right;"><u>99.95</u> %</p>	
33.	<p>2023 debt adjusted for collections. Divide Line 31 by Line 32.</p> <p>Note: If the governing body of the school district governs a junior college district in a county with a population of more than two million, add the amount of taxes the governing body proposes to dedicate to the junior college district in 2022 to the result.</p>	\$ <u>100,165,783</u>
34.	2023 total taxable value. Enter the amount on Line 20 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>25,913,224,439</u>
35.	2023 debt rate. Divide Line 33 by Line 34 and multiply by \$100.	\$ <u>0.386543</u> /\$100
36.	<p>2023 voter-approval tax rate. Add Lines 28 and 35.</p> <p>If the school district received distributions from an equalization tax imposed under former Chapter 18, Education Code, add the NNR tax rate as of the date of the county unit system's abolition to the sum of Lines 28 and 35. ³²</p>	\$ <u>1.055743</u> /\$100

SECTION 3: Voter-Approval Tax Rate Adjustment for Pollution Control

A school district may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The school district's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The school district must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a school district that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
37.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³³ The school district shall provide its tax assessor with a copy of the letter. ³⁴	\$ <u>0</u>

²⁸ Tex. Tax Code § 26.012(7)
²⁹ Tex. Tax Code §§26.012(10) and 26.04(b)
³⁰ Tex. Tax Code §§26.04(h), (h-1) and (h-2)
³¹ Tex. Tax Code §26.04(b)
³² Tex. Tax Code §26.08(g)
³³ Tex. Tax Code § 26.045(d)
³⁴ Tex. Tax Code § 26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
38.	2023 total taxable value. Enter the amount on Line 20 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 25,913,224,439
39.	Additional rate for pollution control. Divide line 37 by line 38 and multiply by \$100.	\$ 0.000000 /\$100
40.	2023 voter-approval tax rate, adjusted for pollution control. Add line 36 and line 39.	\$ 1.055743 /\$100

SECTION 4: Voter-Approval Tax Rate Adjustment in Year Following Disaster

If a school district adopted a tax rate that exceeded its voter-approval tax rate without holding an election to respond to a disaster in the prior year, as allowed by Tax Code Section 26.042(e), the school district may not consider the amount by which it exceeded its voter-approval tax rate in the calculation this year.³⁵ As such, it must reduce its voter-approval tax rate for the current tax year.

This section applies to a school district in a disaster area that adopts a tax rate greater than its voter-approval tax rate without holding an election in the prior year, as provided for by Tax Code Section 26.042(e).

Line	Prior Year Disaster Adjustment Worksheet	Amount/Rate
41.	2022 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1.172500 /\$100
42.	2022 voter-approval tax rate. If the school district adopted a tax rate above the 2021 voter-approval tax rate without holding an election due to a disaster, enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.000000 /\$100
43.	Increase in 2022 tax rate due to disaster (disaster pennies). Subtract Line 42 from Line 41.	\$ 0.000000 /\$100
44.	2023 voter-approval tax rate, adjusted for prior year disaster. Subtract Line 43 from one of the following lines (as applicable): Line 36 or Line 40 (school districts with pollution control).	\$ 1.055743 /\$100

SECTION 5: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-New-Revenue Tax Rate.....	\$ 0.962609 /\$100
Enter the 2023 NNR tax rate from Line 25.	
Voter-Approval Tax Rate.....	\$ 1.055743 /\$100
As applicable, enter the 2023 voter-approval tax rate from Line 36, Line 40 or Line 44. Indicate the line number used: <u>36</u>	

SECTION 6: School District Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the school district. By signing below, you certify that you are the designated officer or employee of the school district and have calculated the tax rates in accordance with requirements in Tax Code and Education Code.³⁶

print here → Kristi Cooper
 Printed Name of School District Representative

sign here → *Kristi Cooper*
 School District Representative

09/20/2023
 Date

³⁵ Tex. Tax Code §26.042(f) and Tex. Edu. Code § 45.0032(d)
³⁶ Tex. Tax Code §26.04(c)



**Garland Independent School District
Board of Trustees**

Date of Meeting: October 24, 2023

Agenda Item: Consider Approval of Purchase of Large and Small Equipment, Supplies, and Parts for Student Nutrition Services
One (1) Year with Three (3) Annual Renewal Options

Agenda Section: Action Item

Administrator Responsible: Ms. Jennifer Miller
Director of Student Nutrition Services

Summary/Background Information:

Shown is the recommendation of the bids for large and small equipment, supplies, and parts for student nutrition services for the District, discussed in the October 17, 2023, Finance, Facilities and Operations Committee Meeting. It is staff's recommendation that the bid be awarded as indicated below.

See Attached List

The estimated total amount of the bid and the bid tab sheets will be provided under separate cover. Potential funding is indicated below.

National School Breakfast and Lunch Program (240)

Administrative Recommendations:

Provided for your consideration.

**ADMINISTRATION RECOMMENDATION
FOR BOARD OF TRUSTEES APPROVAL**

RECOMMENDATION:

It is the administration's recommendation that the offer(s) for **Large and Small Equipment, Supplies, and Parts for Student Nutrition Services** from the company or companies listed below provides the best value to the Garland Independent School District.

See Attached List

NOT TO EXCEED AMOUNT:

Confidential Information

Procurement Method:	Request for Proposal
Contract Number:	51-23-01
Contract Term:	One (1) year with three (3) annual renewal options.
Potential Funding Source:	240 National School Breakfast and Lunch Program



Mark A. Booker
Executive Director of Purchasing



Jennifer Miller
Director of Student Nutrition Services

Attest:

I have examined the information provided by staff in recommending the award above.



Darrell Dodds (Oct 1, 2023 19:51 CDT)

Darrell Dodds
Chief Financial Officer



Garland Independent School District

Date: August 22, 2023

To: Yanet Franco, Senior Buyer

From: Jennifer Miller, Director of Student Nutrition Services

RE: Recommendation to Award RFP 51-23-01 Small and Large Equipment, Supplies, and Parts for Student Nutrition Services

Action Required

New Award-Replacement

Material/Service

Food Service Equipment, Parts and Supplies

Purpose

This procurement will assist with repairs and replacement of broken and damaged kitchen equipment in various kitchens located at GISD campuses.

Recommended Amount

Confidential – 240 National School Breakfast and Lunch Program Funds

RFP 51-23-01 Large and Small Equipment, Supplies, and
Parts for Student Nutrition Services (SNS)

Awarded Suppliers

AceMart Restaurant Supply

Barsco Inc

Douglas Food Stores

Johnson Supply and Equipment Corporation

National Wholesale Supply Inc

Parts Town LLC

Pasco Brokerage Inc

Winston Water Cooler Inc

*Confidential

Ln #	Award (Y/N)	Item Description	Quantity	Supplier	Price
1	Y	Single Door Heated Pass Thru Cabinet Traulsen G14313P w/GIACC-TKA (7pr of universal type tray slides) + GSACC-UVTS mounting hardware or Equal	15	ACEMART RESTAURANT SUPPLY	5,027.90
				DOUGLAS FOOD STORES	6,633.16
				PASCO BROKERAGE INC	7,956.00
2	Y Y-Alt	Split Door Heated Pass Thru Cabinet Utility PT-HC-30-SS-2G-2S-D with 12 dual pan slides in lieu of shelving	15	PASCO BROKERAGE INC	14,125.00
				DOUGLAS FOOD STORES	14,574.25
				ACEMART RESTAURANT SUPPLY	14,657.70
3	Y Y-Alt	Split Door Heated Pass Thru Cabinet Utility PT-HC-25-SS-2G-2S-D with 12 dual pan slides in lieu of shelving	15	PASCO BROKERAGE INC	13,721.00
				DOUGLAS FOOD STORES	14,158.96
				ACEMART RESTAURANT SUPPLY	14,238.40
4	Y Y-Alt	Split Door Heated Pass Thru Cabinet Victory HSA-1D-1-EW-PT-HD with 12 dual pan slides in lieu of shelving	15	DOUGLAS FOOD STORES	7,358.92
				ACEMART RESTAURANT SUPPLY	8,573.04
				PASCO BROKERAGE INC	10,643.00
5	Y Y-Alt	Split Door Heated Pass Thru Cabinet Victory HSA-1D-1-PT-HD with 12 dual pan slides in lieu of shelving	15	DOUGLAS FOOD STORES	7,857.62
				ACEMART RESTAURANT SUPPLY	9,165.98
				PASCO BROKERAGE INC	11,364.00
6	Y	Two Door Heated Pass Thru Cabinet/Casters Traulsen G24314P w/2 sets of G23ACC-TK4LR (7 pairs universal Type Tray Slides) or Equal	15	ACEMART RESTAURANT SUPPLY	6,813.63

				DOUGLAS FOOD STORES	9,391.39
				PASCO BROKERAGE INC	11,241.00
7	Y Y-Alt	Two Door Heated Pass Thru Cabinet Utility PT-HC-60-SS-2G-2S-D with 24 dual pan slides in lieu of shelving	15	PASCO BROKERAGE INC	16,948.00
				DOUGLAS FOOD STORES	17,475.83
				ACEMART RESTAURANT SUPPLY	17,585.57
8	Y Y-Alt	Two Door Heated Pass Thru Cabinet Victory HSA-2D-1-EW-PT-HD with 24 dual pan slides in lieu of shelving	15	DOUGLAS FOOD STORES	11,866.88
				ACEMART RESTAURANT SUPPLY	13,756.32
				PASCO BROKERAGE INC	17,598.00
9	Y Y-Alt	Two Door Heated Pass Thru Cabinet Victory HSA-2D-1-PT-HD with 24 dual pan slides in lieu of shelving	15	DOUGLAS FOOD STORES	12,169.50
				ACEMART RESTAURANT SUPPLY	14,116.14
				PASCO BROKERAGE INC	17,598.00
10	Y	Single Door Cooler Pass Thru Cabinet/Casters Traulsen G10012P or Equal	20	ACEMART RESTAURANT SUPPLY	4,413.44
				DOUGLAS FOOD STORES	5,865.42
				PASCO BROKERAGE INC	6,702.00
11	Y Y-Alt	Split Door Cooler Pass Thru Cabinet Utility PT-R-30-SS-2G-2S-D with 12 dual pan slides in lieu of shelving	15	PASCO BROKERAGE INC	12,792.00
				DOUGLAS FOOD STORES	13,203.03
				ACEMART RESTAURANT SUPPLY	13,273.70
12	Y Y-Alt	Split Door Cooler Pass Thru Cabinet Utility PT-R-25-SS-2G-2S-D with 12 dual pan slides in lieu of shelving	15	PASCO BROKERAGE INC	12,267.00
				DOUGLAS FOOD STORES	12,663.48

				ACEMART RESTAURANT SUPPLY	12,729.20
13	Y	Split Door Cooler Pass Thru Cabinet Victory RSA-1D-S1-EW-PT-HD-HC with 12 dual pan slides in lieu of shelving	15	DOUGLAS FOOD STORES	9,178.37
				ACEMART RESTAURANT SUPPLY	10,912.98
				PASCO BROKERAGE INC	13,275.00
14	Y	Split Door Cooler Pass Thru Cabinet Victory RSA-1D-S1-PT-HD-HC with 12 dual pan slides in lieu of shelving	15	DOUGLAS FOOD STORES	8,993.33
				ACEMART RESTAURANT SUPPLY	10,692.97
				PASCO BROKERAGE INC	12,480.00
15	Y	Two Door Cooler Pass Thru Cabinet/Casters Traulsen G20014P or Equal	10	ACEMART RESTAURANT SUPPLY	5,992.64
				DOUGLAS FOOD STORES	7,977.97
				PASCO BROKERAGE INC	9,101.00
16	Y	Two Door Cooler Pass Thru Cabinet Utility PT-R-60-SS-2G-2S-D with 24 dual pan slides in lieu of shelving	15	PASCO BROKERAGE INC	15,566.00
	Y-Alt			DOUGLAS FOOD STORES	16,054.47
				ACEMART RESTAURANT SUPPLY	16,151.30
17	Y	Two Door Cooler Pass Thru Cabinet Victory RS-2D-S1-EW-PT-HD-HC with 24 dual pan slides in lieu of shelving	15	DOUGLAS FOOD STORES	14,058.77
				ACEMART RESTAURANT SUPPLY	16,715.74
				PASCO BROKERAGE INC	20,332.00
18	Y	Two Door Cooler Pass Thru Cabinet Victory RS-2D-S1-PT-HD with 24 dual pan slides in lieu of shelving	15	DOUGLAS FOOD STORES	13,591.84
				ACEMART RESTAURANT SUPPLY	16,160.56
				PASCO BROKERAGE INC	19,656.00
19	Y	Single Door Reach In Cooler/Casters Traulsen G10010-32 or Equal	15	ACEMART RESTAURANT SUPPLY	3,356.88

				DOUGLAS FOOD STORES	4,510.23
				PASCO BROKERAGE INC	5,098.00
20	Y-Alt	Y Single Door Reach In Cooler/Casters Utility R-30-SS-2S-D with 12 dual pan slides in lieu of shelving	15	PASCO BROKERAGE INC	8,984.00
				DOUGLAS FOOD STORES	9,287.75
				ACEMART RESTAURANT SUPPLY	9,322.50
21		Y Single Door Reach In Cooler/Casters Victory RS-1D-S1-EW-HD-HC with 12 dual pan slides in lieu of shelving	15	DOUGLAS FOOD STORES	7,740.82
				ACEMART RESTAURANT SUPPLY	9,203.75
				PASCO BROKERAGE INC	11,195.00
22		Y Two Door Reach in Cooler/Casters Traulsen Traulsen G20010-32 or Equal	15	ACEMART RESTAURANT SUPPLY	4,116.92
				DOUGLAS FOOD STORES	5,541.47
				PASCO BROKERAGE INC	6,252.00
23	Y-Alt	Y Two Door Reach In Cooler/Casters Utility R-60-SS-2S-D with 24 dual pan slides in lieu of shelving	15	PASCO BROKERAGE INC	11,402.00
				DOUGLAS FOOD STORES	11,772.95
				ACEMART RESTAURANT SUPPLY	11,830.50
24		Y Two Door Reach In Cooler/Casters Victory RS-2D-S1-EW-HC with 24 dual pan slides in lieu of shelving	15	DOUGLAS FOOD STORES	10,859.77
				ACEMART RESTAURANT SUPPLY	12,912.17
				PASCO BROKERAGE INC	15,703.00
25		Y Single Door Reach in Freezer/ Casters Traulsen G12010-30 or Equal	15	ACEMART RESTAURANT SUPPLY	3,794.87
				DOUGLAS FOOD STORES	5,082.40
				PASCO BROKERAGE INC	5,763.00
26		Y Single Door Reach In Freezer/Casters Utility F-30-SS-2S-D with 12 dual pan slides in lieu of shelving	15	PASCO BROKERAGE INC	9,915.00

	Y-Alt			DOUGLAS FOOD STORES	10,244.77
				ACEMART RESTAURANT SUPPLY	10,288.30
27	Y	Single Door Reach In Freezer/Casters Victory FSA-1D-S1-EW-HC with 12 dual pan slides in lieu of shelving	15	DOUGLAS FOOD STORES	7,737.40
				ACEMART RESTAURANT SUPPLY	9,199.69
				PASCO BROKERAGE INC	11,190.00
28	Y	Double Door Reach in Freezer/ Casters Traulsen G22010-32 or Equal	15	ACEMART RESTAURANT SUPPLY	5,060.23
				DOUGLAS FOOD STORES	6,784.11
				PASCO BROKERAGE INC	7,685.00
29	Y	Double Door Reach In Freezer/Casters Utility F-60-SS-2S-D with 24 dual pan slides in lieu of shelving	15	PASCO BROKERAGE INC	12,482.00
	Y-Alt			DOUGLAS FOOD STORES	12,883.66
	Y-Alt			ACEMART RESTAURANT SUPPLY	12,951.40
30	Y	Double Door Reach In Freezer/Casters Victory FSA-2D-S1-EW-HC with 24 dual pan slides in lieu of shelving	15	DOUGLAS FOOD STORES	10,891.53
				ACEMART RESTAURANT SUPPLY	12,949.93
				PASCO BROKERAGE INC	15,749.00
31	Y	MEIKO Md KA-64 - KA Series Rack Convey Dishwasher, high temp. sanitizing	5	DOUGLAS FOOD STORES	52,477.80
				PASCO BROKERAGE INC	59,932.00
				ACEMART RESTAURANT SUPPLY	62,487.48
32	Y	MEIKO Md # KA-54 KA Series Rack Conveyor Dishwasher, high temperature sanitizing	5	DOUGLAS FOOD STORES	43,472.39
				PASCO BROKERAGE INC	49,485.00
				ACEMART RESTAURANT SUPPLY	51,595.83
33	Y	MEIKO Md KA-44 or EQUAL KA Series Rack Conveyor Dishwasher, high temp sanitizing	15	DOUGLAS FOOD STORES	31,605.23

				PASCO BROKERAGE INC	37,049.00
				ACEMART RESTAURANT SUPPLY	38,629.03
34	Y	Milk Box Traulsen RMC49-D6 Stainless Steel 115v/60hz, 1ph Double-Door or Equal	20	ACEMART RESTAURANT SUPPLY	5,814.77
				DOUGLAS FOOD STORES	7,260.84
				PASCO BROKERAGE INC	8,004.00
35	Y	Milk Box Traulsen RMC34-D6 Double Sided Stainless Steel, 115v/60hz, 1ph or Equal	20	ACEMART RESTAURANT SUPPLY	5,201.52
				DOUGLAS FOOD STORES	6,495.08
				PASCO BROKERAGE INC	7,160.00
36	Y	Ice Machine Manitowac IDTO450A-161 Dice Air 115v or Equal	15	ACEMART RESTAURANT SUPPLY	2,958.96
	Y-Alt			DOUGLAS FOOD STORES	3,148.00
				PASCO BROKERAGE INC	3,170.00
				WINSTON WATER COOLER INC	3,394.13
37	Y	Ice Machine Manitowac IDTO500A-161 Dice Air 115v or Equal	15	ACEMART RESTAURANT SUPPLY	3,373.76
	Y-Alt			PASCO BROKERAGE INC	3,614.00
				DOUGLAS FOOD STORES	3,667.52
				WINSTON WATER COOLER INC	3,869.96
38	Y	IYT0500W-161 Manitowoc IYT0500W-161 Indigo NXT 30" Water Cooled Half Dice Ice Machine - 115V, 535 lb.	2	ACEMART RESTAURANT SUPPLY	3,542.68
	Y-Alt			PASCO BROKERAGE INC	3,795.00
				DOUGLAS FOOD STORES	3,849.21
				WINSTON WATER COOLER INC	4,063.71
39	Y	Ice Machine Manitowac IDT1500A 208/230v 1 Phase with bin or Equal	5	ACEMART RESTAURANT SUPPLY	6,526.30
				DOUGLAS FOOD STORES	7,088.70
				WINSTON WATER COOLER INC	7,486.13
				PASCO BROKERAGE INC	11,156.00
40	Y	Ice Machine Bin Manitowac D9700 882lb bin or Equal	5	ACEMART RESTAURANT SUPPLY	1,749.66
				DOUGLAS FOOD STORES	1,861.45
				PASCO BROKERAGE INC	1,874.00
				WINSTON WATER COOLER INC	2,006.99

41	Y-Alt	Ice Machine Bin Manitowac D570 430lb bin or Equal	15	ACEMART RESTAURANT SUPPLY	1,261.61
				PASCO BROKERAGE INC	1,352.00
				DOUGLAS FOOD STORES	1,399.50
				WINSTON WATER COOLER INC	1,447.16
42	Y-Alt	Ice Machine Bin Manitowac D400 290lb bin or Equal	15	ACEMART RESTAURANT SUPPLY	1,093.45
				PASCO BROKERAGE INC	1,171.00
				DOUGLAS FOOD STORES	1,208.64
				WINSTON WATER COOLER INC	1,254.27
43	Y-Alt	Counter Top Beverage Cooler TRUE GDM-9-LD Countertop Glass Door or Equal	10	DOUGLAS FOOD STORES	3,100.01
				PASCO BROKERAGE INC	3,430.00
				WINSTON WATER COOLER INC	3,728.12
44	Y-Alt	Hot Water Dispenser Hatco or Equal - AWD-12 12 gallon - 240v	15	PASCO BROKERAGE INC	3,415.00
				ACEMART RESTAURANT SUPPLY	3,543.65
				DOUGLAS FOOD STORES	3,747.70
				*PARTS TOWN LLC	
45		Single Door Portable Warmer Box Metro C539-HFS-U w/Casters	15	ACEMART RESTAURANT SUPPLY	2,574.72
				DOUGLAS FOOD STORES	3,233.02
				PASCO BROKERAGE INC	3,348.00
46		FWE Heated Holding Cabinet - ECONOMY UHS-12E, Recessed SS Hand Grips to Minimize side to side footprint	15	DOUGLAS FOOD STORES	4,259.34
				PASCO BROKERAGE INC	5,362.00
47		Steamer AccuTemp E62083D100, 6 pan countertop, Electric Steamer or Equal	30	PASCO BROKERAGE INC	9,367.00
				ACEMART RESTAURANT SUPPLY	9,859.52
				DOUGLAS FOOD STORES	10,173.33
48		Steamer AccuTemp N61201E060, 6 pan countertop, Natural Gas Steamer or Equal	10	PASCO BROKERAGE INC	12,418.00
				ACEMART RESTAURANT SUPPLY	13,071.10

				DOUGLAS FOOD STORES	13,420.65
49	Y	Steamer Stand AccuTemp SNH-21-01 or Equal	5	PASCO BROKERAGE INC	1,577.00
				ACEMART RESTAURANT SUPPLY	1,659.55
				DOUGLAS FOOD STORES	1,686.30
50		Convection Oven Stacking Kit Blodgett- #57940 or Equal	10		
51	Y	Convection Oven Blodgett SHO-100-E Full Size 11kw 240V1 1hp or Equal	25	ACEMART RESTAURANT SUPPLY	5,244.75
				DOUGLAS FOOD STORES	5,937.12
				PASCO BROKERAGE INC	14,407.00
52	Y	Hot Wells - Duke WW-1 208/230v w/72" wiring	30	ACEMART RESTAURANT SUPPLY	1,738.94
	Y-Alt			PASCO BROKERAGE INC	1,823.00
				DOUGLAS FOOD STORES	1,903.97
53	Y	Hot Well - Duke WW-6 208/230v	30	ACEMART RESTAURANT SUPPLY	10,834.94
	Y-Alt			PASCO BROKERAGE INC	11,359.00
				DOUGLAS FOOD STORES	11,862.28
54		Hot Well Part - Duke Silicon liner part # 524860	30		
55		Hot Well Part - Duke Stainless Steel basin without drain part # 154363	15		
56		Hot Well Part - Duke heater, foil dual voltage 120/208/240v 500/665W part # 524847	30		
57		Hot Well Part - Duke SSR, 25a 3-30vdc Trigger part # 120005	15		
58		Hot Well Part - Duke RTD Assembly, 1000 Ohm - 24" Long part # 155750	40		
59	Y	Pizza Oven Lincoln 1132-000 U Impnger 11 1100 Series 208V 3 phase 10kw or Equal	5	DOUGLAS FOOD STORES	12,351.37
				PASCO BROKERAGE INC	14,299.00
				ACEMART RESTAURANT SUPPLY	31,467.98
60	Y	Sandwich Press Hinged Grill - Star PST 141T Pro Max 14.5 inch or Equal	15	DOUGLAS FOOD STORES	2,274.56
				PASCO BROKERAGE INC	2,608.00
				ACEMART RESTAURANT SUPPLY	3,578.03
61	Y	Water Filter System EVERpure EVE932401 - Single System	30	PASCO BROKERAGE INC	249.00
	Y-Alt			DOUGLAS FOOD STORES	262.60

					*PARTS TOWN LLC	
62	Y Y-Alt	Waring Toaster, Commercial, Medium Duty 4 Extra wide slots, Chrome Finish	10	DOUGLAS FOOD STORES	229.47	
				ACEMART RESTAURANT SUPPLY	238.57	
				PASCO BROKERAGE INC	269.00	
63	Y Y-Alt	Amana Microwave Oven, Commercial, 1.5 cf. 4 stage, 5 power levels, 14 in" plate, stainless steel	10	DOUGLAS FOOD STORES	591.64	
				ACEMART RESTAURANT SUPPLY	628.43	
				PASCO BROKERAGE INC	1,408.00	
64	Y Y-Alt	Mixer Kitchen Globe Md# SP05 10 Speed, 5QT Countertop, Includes: Splash Cover, Stainless Steel Bowl, Dough Hook, Whip & Beater, Spatula, Cord	15	DOUGLAS FOOD STORES	748.32	
				ACEMART RESTAURANT SUPPLY	842.40	
				PASCO BROKERAGE INC	904.00	
65	Y Y-Alt	Garbage Disposer - InsinkErator SS 100 Buildup 3.5 to 4 in opening 1 hp 208v	10	DOUGLAS FOOD STORES	1,477.49	
				PASCO BROKERAGE INC	1,481.00	
				ACEMART RESTAURANT SUPPLY	1,659.90	
				NATIONAL WHOLESALE SUPPLY INC	1,728.32	
66	Y Y-Alt	Garbage Disposer InsinkErator SS200 Buildup 6 5/8 Opening 2 hp 208v	10	*PARTS TOWN LLC		
				DOUGLAS FOOD STORES	2,198.59	
				PASCO BROKERAGE INC	2,206.00	
				ACEMART RESTAURANT SUPPLY	2,411.75	
				NATIONAL WHOLESALE SUPPLY INC	2,577.37	
67	Y	Stacked Washer and Dryer GE GUD24ESSMWW 2.3 CF/4.4 CF 115v/208v	5	DOUGLAS FOOD STORES	1,372.80	
				*PARTS TOWN LLC		
68	Y	Comercial Blender Vitamix, Md # 062826, 6402, Variable Speed, 3 peak HP	10	DOUGLAS FOOD STORES	547.45	
				PASCO BROKERAGE INC	599.00	
69	Y	Slicer, Vegetable, Manhart Md# M2000 1/2hp	5	DOUGLAS FOOD STORES	4,414.85	
				PASCO BROKERAGE INC	9,426.00	
70	Y	Dish Machine/Door Lift Type - Hobart AM16-ASR Door Type - TALL 208/240v or Equal	15	ACEMART RESTAURANT SUPPLY	20,186.21	
				DOUGLAS FOOD STORES	20,349.00	
				PASCO BROKERAGE INC	22,574.00	
71	Y	Equipment Lift GENIE 4YZ94 1000lb Mfg Md # SLA-10STD	2	PASCO BROKERAGE INC	3,424.00	
				DOUGLAS FOOD STORES	4,608.73	
72	Y	3 Shelf Cart - Aluminum Gusto Md #GUSCART5005, 500lbs	25	PASCO BROKERAGE INC	791.00	

73	Y	Flat Bed Cart Aluminum 54"x32"-5" casters	5	DOUGLAS FOOD STORES	710.34
				PASCO BROKERAGE INC	856.00
74	Y	Sheet Pan Racks - Cambro UPR1826FP40580r	20	PASCO BROKERAGE INC	480.00
	Y-Alt			ACEMART RESTAURANT SUPPLY	493.29
				DOUGLAS FOOD STORES	591.51
75	Y	Stainless Work Table/Drawer-Advance Tabco SS245 60x24x35.5	5	DOUGLAS FOOD STORES	1,108.95
	Y-Alt			ACEMART RESTAURANT SUPPLY	1,482.79
				PASCO BROKERAGE INC	1,668.00
76	Y	4 Wheel Milk Dolly, 2 Stack Capacity, New Age 1620 Crate	20	DOUGLAS FOOD STORES	193.32
	Y-Alt			ACEMART RESTAURANT SUPPLY	194.06
				PASCO BROKERAGE INC	224.00
77	Y	3-Compartment sink, 153" x 29" x 44" with 30" left and right drainboards.	15	DOUGLAS FOOD STORES	3,517.27
	Y-Alt			ACEMART RESTAURANT SUPPLY	3,682.74
				PASCO BROKERAGE INC	4,141.00
78	Y	3-Compartment sink, 124" x 29" x 44" with 30" left OR right drainboard.	15	DOUGLAS FOOD STORES	3,050.09
	Y-Alt			ACEMART RESTAURANT SUPPLY	3,465.66
				PASCO BROKERAGE INC	3,897.00
79	Y	Refrigerant 24 R404 - R404A 24#	80	NATIONAL WHOLESALE SUPPLY INC	365.87
80	Y	Refrigerant 30r134a 134A 30#	40	NATIONAL WHOLESALE SUPPLY INC	344.36
81	Y	Refrigerant 30r422B R422B 30#	40	NATIONAL WHOLESALE SUPPLY INC	373.31
82		Refrigerant 014r290 R290 14oz	40		
83		Thawzone Solution Highside TZ4 4 oz	5		
84		Torch and Fuel Kit w/ Stand NRP NKA125M12P	3		
85		Charging Scale for R-290 CHEMPENN 211117	5		
86	Y	Vacumm Pump 7CFM J/B DV200 2-STG w/US Plug	25	NATIONAL WHOLESALE SUPPLY INC	553.87
	Y-Alt			JOHNSON SUPPLY AND EQUIPMENT CORPORATION	674.69

87	Y	Clamp Meter w/ True RMS/Magnet Strap-Fieldpiece SC440	5	NATIONAL WHOLESALE SUPPLY INC	171.20
	Y-Alt			JOHNSON SUPPLY AND EQUIPMENT CORPORATION	213.51
88		Manifold w 5' Hoses R22/404a/410a NRP RM436 2.5 in Gauge	5		
89	Y	Digital Scale 220lb w/ case J/B DS20000	5	NATIONAL WHOLESALE SUPPLY INC	234.09
90	Y	ADK7 Fieldpiece Deluxe Test Leads	10	NATIONAL WHOLESALE SUPPLY INC	33.33
	Y-Alt			JOHNSON SUPPLY AND EQUIPMENT CORPORATION	41.51
91	Y	418324 Quart LT Gas Leak Detector	15	NATIONAL WHOLESALE SUPPLY INC	17.98
92	Y	705-202-G1 Tek-Mate Leybold Refrigeration Leak Detector	25	NATIONAL WHOLESALE SUPPLY INC	151.11
				JOHNSON SUPPLY AND EQUIPMENT CORPORATION	257.18
93		Walk in Evaporator Unit BOHN BEC0095AS7AMAB0000 Dual Flow Evap M/T	5		
94		Walkin Compress 3HP Copeland LAHA032etac800 208-230/3	5		
95		Walkin Compress 2HP Copeland KAKA020ETAC800 208-230/3	5		
96		Walkin Compress 2HP Copeland EAVA021etac 208-230/3	5		
97		Walkin Compressor 1 HP Copeland KAMA010ATAC 208-230/3	5		
98		KAMA010ATAC800 Copelametic 208/230-3 Compressor	20		
99		HEL0200BS6EEAB0000 230v Low Profile Electric Defrost Evap Coil Package	20		
100		HEL0095AS6AMAB0000 115v Low Profile Air Defrost Evap Coil Package	20		
101		RST45C1EIAA901 Copellweld 115-1 Compressor	20		
102		KAGA015ATAC800 Copelametic 208/230-3 Compressor	20		
103		HEL0100BS6EEAB0000 230v Low Profile Electric Defrost Evap Coil Package	25		
104		EAVA021ETAC800 Copelametic 208/230-3 Compressor	25		
105	Y	KARA010ETAC800 Copelametic 208/230-3 Compressor	25	BARSCO INC	1,302.77
106	Y	TR322-60003-00 Evaporator Coil	20	*PARTS TOWN LLC	
107		RST64C1ECFA901 Copelaweld 115-1	25		
108		HEC0130AS7AMAB00 Center Mount ECM 2 Fan Chandler 115v Coil	20		
109	Y	MAN7601343 QF400 115v Danfoss Compressor	20	*PARTS TOWN LLC	
110		LAHA032ETAC800 Copelametic 208/230-3 Compressor	20		
111	Y	CF09K6EPFV945 Copelaweld 208/230-1 Compressor	20	*PARTS TOWN LLC	
112	Y	MAN000003919 Compressor 115/60/1 S420/450	20	*PARTS TOWN LLC	
113		ARE51C4ECAA901 Copelaweld 115-1	30		
114		950026604 Copeland Motor 050026604	30		
115	Y	ARE35CSEIAA901 Copelaweld 115-1	30	BARSCO INC	358.21
116		SRSE1Z Sporlan TXV Valve	40		
117	Y	E5S130/E5S130HP Sporlan 3/8 ODF Solenoid	40	JOHNSON SUPPLY AND EQUIPMENT CORPORATION	78.28
118	Y	ETC111000 Rancho Electronic Temp Co	40	JOHNSON SUPPLY AND EQUIPMENT CORPORATION	120.61
				*PARTS TOWN LLC	

119		912304002 3P 40A 240V Contactor	50		
120	Y	C-052-S Sporlan 1/4 ODF Filter Dryer	50	JOHNSON SUPPLY AND EQUIPMENT CORPORATION *PARTS TOWN LLC	15.06
121	Y	C-164-S Sporlan 1/2 ODF Filter Dryer	50	JOHNSON SUPPLY AND EQUIPMENT CORPORATION *PARTS TOWN LLC	25.92
122	Y Y-Alt	C-167-S-T-HH Sporlan 7/8 ODF Filter Dryer	50	JOHNSON SUPPLY AND EQUIPMENT CORPORATION BARSCO INC *PARTS TOWN LLC	42.17 50.04
123	Y	C-309-S-T-HH Sporlan 1-1/8 Filter Dryer	50	JOHNSON SUPPLY AND EQUIPMENT CORPORATION	79.89
124	Y Y-Alt	C-419-S-T-HH Sporlan 1 1/8 Filter Dryer	50	JOHNSON SUPPLY AND EQUIPMENT CORPORATION BARSCO INC	106.26 122.20
125	Y Y-Alt	C083S Dryer	50	JOHNSON SUPPLY AND EQUIPMENT CORPORATION BARSCO INC *PARTS TOWN LLC	18.52 21.28
126	Y Y-Alt	C163S Dryer	50	JOHNSON SUPPLY AND EQUIPMENT CORPORATION *PARTS TOWN LLC	23.76
127	Y	LIN369378 Motor Fan 230V	50	*PARTS TOWN LLC	
128	Y	EC-210 White Pre-Filter 20"	40	*PARTS TOWN LLC	
129		PCRT-1 Valve Core Gripper	20		
130	Y Y-Alt	5709L BOHN 3-Wire Defrost & Fan	40	JOHNSON SUPPLY AND EQUIPMENT CORPORATION *PARTS TOWN LLC	80.66
131	Y	RCO210 Supco 1/2 Hard Start 115	40	JOHNSON SUPPLY AND EQUIPMENT CORPORATION	18.97
132	Y	RCO410 Supco 1/4-1/3 Hard Start	40	JOHNSON SUPPLY AND EQUIPMENT CORPORATION	14.43
133	Y	MLC-1-Dual 120/240 Solenoid Valve	30	JOHNSON SUPPLY AND EQUIPMENT CORPORATION	74.09
134	Y Y-Alt	MKC-1-120 Sporlan 120V Solenoid Co	30	*PARTS TOWN LLC JOHNSON SUPPLY AND EQUIPMENT CORPORATION	53.70
135	Y Y-Alt	MKC-1-240 Sporlan 240v Solenoid Coil	30	JOHNSON SUPPLY AND EQUIPMENT CORPORATION *PARTS TOWN LLC	53.70 117.15
136		EFJ-1/4-C-2X4 ODF Sporlan 1/4 Ton R-134A T	20		
137		A121506 Ranco Control	20		
138		A19ABA40C Temperature Control	25		
139		C350C 3P 50A 240V Contactor	40		
140	Y	MKC-1-24- Sporlan 240v Solenoid Coil	40	JOHNSON SUPPLY AND EQUIPMENT CORPORATION	53.70

141	Y	814120 Paragon Time Control	30	JOHNSON SUPPLY AND EQUIPMENT CORPORATION	97.55
142		1860H 1/4 HP, 1075 RPM, 1860H, 208/230v, 60HZ, 48Y	30		
143		FS1024S 1/4 HP, 1625, 48, 208/230v, Semi Enclosed	30		
144	Y	P70LB6C Dual Pressure Control	30	JOHNSON SUPPLY AND EQUIPMENT CORPORATION	235.20
145	Y	7025 WAS 7300340 1/2 HP 1075 208/230v 1 phase	25	*PARTS TOWN LLC	
146	Y	MAN000009123 Kit-Bitron Water Valve 115v/0.78	25	*PARTS TOWN LLC	
147		SRSE112Z Sporlan TXV Valve	30		
148	Y	9721 motor 1/12 - 1/20 115/230v 1550R	40	JOHNSON SUPPLY AND EQUIPMENT CORPORATION *PARTS TOWN LLC	74.06
149	Y	5036NS Bohn Motor 1/15HP 115v	30	JOHNSON SUPPLY AND EQUIPMENT CORPORATION *PARTS TOWN LLC	133.28
150	Y	25318001S ECM Motor 115V CCW	30	JOHNSON SUPPLY AND EQUIPMENT CORPORATION *PARTS TOWN LLC	322.52
151	Y	Auto-Voltage Defrost Control DTAV-40 2832100 120/240	20	JOHNSON SUPPLY AND EQUIPMENT CORPORATION *PARTS TOWN LLC	118.81
152	Y	Time Control Paragon 814520 - 5210440	20	JOHNSON SUPPLY AND EQUIPMENT CORPORATION *PARTS TOWN LLC	107.69
153	Y	Fan Cycling Control - Penn P70AA118C - 5401520	30	JOHNSON SUPPLY AND EQUIPMENT CORPORATION	119.99
154	Y	Dual Pressure Control Penn P70LB1C - 5401660	25	JOHNSON SUPPLY AND EQUIPMENT CORPORATION	225.04
155		944KIT Super Seal HVACR	25		
156		947KIT Super Seal ACR	25		
157		A31002 JB 1/8 OD Access Fitting	50		
158		740011 8 Ohm 115V Heater Wire 2	40		
159	Y	RT375A Viper Aerosol Coil Cleaner	25	JOHNSON SUPPLY AND EQUIPMENT CORPORATION	13.57
160	Y	C38 Copper Coupling	100	JOHNSON SUPPLY AND EQUIPMENT CORPORATION	0.68
	Y-Alt			NATIONAL WHOLESALE SUPPLY INC	1.08
161	Y	C12 Copper Coupling	100	JOHNSON SUPPLY AND EQUIPMENT CORPORATION	0.89
	Y-Alt			NATIONAL WHOLESALE SUPPLY INC	0.91
162	Y	C34 Copper Coupling	100	NATIONAL WHOLESALE SUPPLY INC	1.81
	Y-Alt			JOHNSON SUPPLY AND EQUIPMENT CORPORATION	2.21

163		Y C78 Copper Coupling	100	JOHNSON SUPPLY AND EQUIPMENT CORPORATION	1.51
	Y-Alt			NATIONAL WHOLESALE SUPPLY INC	3.52
164		Y EL14 Copper Elbow	100	NATIONAL WHOLESALE SUPPLY INC	3.46
	Y-Alt			JOHNSON SUPPLY AND EQUIPMENT CORPORATION	6.82
165		Y EL12 Copper Elbow	100	NATIONAL WHOLESALE SUPPLY INC	1.21
	Y-Alt			JOHNSON SUPPLY AND EQUIPMENT CORPORATION	4.99
166		Y EL34 Copper Elbow	100	NATIONAL WHOLESALE SUPPLY INC	2.66
	Y-Alt			JOHNSON SUPPLY AND EQUIPMENT CORPORATION	4.53
167		Y EL78 Copper Elbow	100	JOHNSON SUPPLY AND EQUIPMENT CORPORATION	5.79
	Y-Alt			NATIONAL WHOLESALE SUPPLY INC	12.07
168	Y	Control Board NXTE - 00015208 Manitowac MAN000015208	15	*PARTS TOWN LLC	
169	Y	Water Level Probe Kit 000016053 Manitowac Man000016053	15	*PARTS TOWN LLC	
170	Y	Thickness Probe 000015209 Manitowac Man 000015209	15	*PARTS TOWN LLC	
171	Y	Water Pump 8251129 Manitowac Man8251129	15	*PARTS TOWN LLC	
172	Y	Water Inlet Valve Manitowac Man00009120 115v	15	*PARTS TOWN LLC	
173	Y	Dump Valve 000014062 - Manitowac Man000014062 120v	15	*PARTS TOWN LLC	
174		Y T&S Faucets B-0107 Spray Valve	10	WINSTON WATER COOLER INC	70.82
	Y-Alt			NATIONAL WHOLESALE SUPPLY INC	79.68
				*PARTS TOWN LLC	
175		Y T&S Faucet -002856-40 Bonnet Assembly	20	WINSTON WATER COOLER INC	26.34
	Y-Alt			NATIONAL WHOLESALE SUPPLY INC	29.64
				*PARTS TOWN LLC	
176		Y T&S Faucet 001121-45 Spray Face	20	WINSTON WATER COOLER INC	3.94
	Y-Alt			*PARTS TOWN LLC	
				NATIONAL WHOLESALE SUPPLY INC	6.14
177		Y T&S Faucet - 007861-45 - Washer	20	WINSTON WATER COOLER INC	4.80
	Y-Alt			NATIONAL WHOLESALE SUPPLY INC	5.40
				*PARTS TOWN LLC	
178		Y T&S Faucet 000888-45 Spring	10	WINSTON WATER COOLER INC	52.42
	Y-Alt			NATIONAL WHOLESALE SUPPLY INC	58.98

				*PARTS TOWN LLC	
179	Y Y-Alt	T&S Faucet B-0113 Pre-Rinse Unit	4	WINSTON WATER COOLER INC	336.53
				*PARTS TOWN LLC	
				NATIONAL WHOLESALE SUPPLY INC	403.84
180	Y Y-Alt	T&S Faucet 062X Swivel Nozzle 12"	10	WINSTON WATER COOLER INC	28.80
				NATIONAL WHOLESALE SUPPLY INC	32.40
				*PARTS TOWN LLC	
181	Y Y-Alt	T&S Faucet 065X Swing Nozzle 18"	10	WINSTON WATER COOLER INC	34.13
				NATIONAL WHOLESALE SUPPLY INC	40.96
				*PARTS TOWN LLC	
182	Y Y-Alt	T&S Faucet B-0230-LN Base	6	WINSTON WATER COOLER INC	126.13
				NATIONAL WHOLESALE SUPPLY INC	151.36
				*PARTS TOWN LLC	
183	Y Y-Alt	T&S Faucet B-0301 Swivel Faucet Assembly	2	WINSTON WATER COOLER INC	117.26
				NATIONAL WHOLESALE SUPPLY INC	150.09
				*PARTS TOWN LLC	
184	Y Y-Alt	T&S Faucet 000422-20 Supply Nipple	10	WINSTON WATER COOLER INC	10.82
				NATIONAL WHOLESALE SUPPLY INC	12.18
				*PARTS TOWN LLC	
185	Y Y-Alt	T&S Faucet 002954-45 Locknut Shank	10	WINSTON WATER COOLER INC	3.73
				NATIONAL WHOLESALE SUPPLY INC	4.20
				*PARTS TOWN LLC	
186	Y Y-Alt	T&S B0969 Vacuum Breaker	20	WINSTON WATER COOLER INC	38.78
				NATIONAL WHOLESALE SUPPLY INC	43.62
				*PARTS TOWN LLC	
187	Y Y-Alt	T&S Faucet 005959-40 Spindle Cold	100	WINSTON WATER COOLER INC	39.20
				NATIONAL WHOLESALE SUPPLY INC	47.04
				*PARTS TOWN LLC	
188	Y Y-Alt	T&S Faucet 005960-40 Spindle Hot	100	WINSTON WATER COOLER INC	39.20
				NATIONAL WHOLESALE SUPPLY INC	44.10
				*PARTS TOWN LLC	
189	Y	T&S Faucet B0425 Supply Nipple	10	WINSTON WATER COOLER INC	11.58

	Y-Alt			NATIONAL WHOLESALE SUPPLY INC *PARTS TOWN LLC	13.02
190	Y Y-Alt	T&S Faucet B-0426 Supply Nipple	10	WINSTON WATER COOLER INC NATIONAL WHOLESALE SUPPLY INC *PARTS TOWN LLC	14.99 16.86
191	Y Y-Alt	T&S Faucet B-0200-LN Swivel Base Faucet	4	WINSTON WATER COOLER INC NATIONAL WHOLESALE SUPPLY INC *PARTS TOWN LLC	135.73 162.88
192	Y Y-Alt	T&S Faucet B-1110-LN Workboard Faucet	6	WINSTON WATER COOLER INC NATIONAL WHOLESALE SUPPLY INC *PARTS TOWN LLC	85.07 102.08
193	Y Y-Alt	T&S Faucet B-1115-LN Workboard Faucet	6	WINSTON WATER COOLER INC *PARTS TOWN LLC NATIONAL WHOLESALE SUPPLY INC	100.80 120.96
194	Y Y-Alt	T&S Faucet B-3940 Twist Waste Valve	20	WINSTON WATER COOLER INC *PARTS TOWN LLC NATIONAL WHOLESALE SUPPLY INC	73.60 88.32
195	Y Y-Alt	T&S Faucet 00078820- Removable Insert Hot 64L	10	WINSTON WATER COOLER INC NATIONAL WHOLESALE SUPPLY INC *PARTS TOWN LLC	7.68 8.64
196	Y Y-Alt	T&S Faucet 000789-20 Removable Insert COLD 66L	100	WINSTON WATER COOLER INC NATIONAL WHOLESALE SUPPLY INC *PARTS TOWN LLC	7.68 8.64
197	Y Y-Alt	T&S Faucet 001092-45 Seat Washer	100	WINSTON WATER COOLER INC NATIONAL WHOLESALE SUPPLY INC *PARTS TOWN LLC	3.26 3.66
198	Y Y-Alt	T&S Faucet 001022-45 Bottom Gasket	10	WINSTON WATER COOLER INC NATIONAL WHOLESALE SUPPLY INC *PARTS TOWN LLC	3.31 3.72
199	Y Y-Alt	T&S Faucet B-0113-B4 Pre-Rinse Unit	10	WINSTON WATER COOLER INC NATIONAL WHOLESALE SUPPLY INC *PARTS TOWN LLC	354.67 399.00

200	Y Y-Alt	B-0231 T & S Wall Mount 8" (3 compartment Sink)	10	WINSTON WATER COOLER INC	154.67
				NATIONAL WHOLESALE SUPPLY INC	174.00
				*PARTS TOWN LLC	
201	Y Y-Alt	000788-20 T&S Seat Hot	40	WINSTON WATER COOLER INC	7.68
				NATIONAL WHOLESALE SUPPLY INC	8.64
				*PARTS TOWN LLC	
202	Y Y-Alt	001120-45 T&S Spray Handle / Pre-rinse	25	WINSTON WATER COOLER INC	18.46
				NATIONAL WHOLESALE SUPPLY INC	20.76
				*PARTS TOWN LLC	
203	Y Y-Alt	B-10K T&S Spray Rebuild Kit/ Pre-rinse	25	WINSTON WATER COOLER INC	16.38
				NATIONAL WHOLESALE SUPPLY INC	18.42
				*PARTS TOWN LLC	
204	Y Y-Alt	B-0044-H T&S Hose 44" / Pre-rinse	25	WINSTON WATER COOLER INC	62.72
				NATIONAL WHOLESALE SUPPLY INC	70.56
				*PARTS TOWN LLC	
205	Y Y-Alt	B-0068-H T&S Hose 68" / Pre-rinse	25	WINSTON WATER COOLER INC	82.46
				NATIONAL WHOLESALE SUPPLY INC	92.76
				*PARTS TOWN LLC	
206	Y	EDLUND Can Opener Stainless Steel w/ Base #11 PCQ.S-11 Part # 379184	10	*PARTS TOWN LLC	
207	Y	EDLUND Can Opener # EDL11100 #1 Can opener w/ base	10	*PARTS TOWN LLC	
				PASCO BROKERAGE INC	196.00
208		RPC-13-162 Metro Warmer Element Humidity 115v/Heat	10		
209	Y	RPHM-20-2103 Metro Warmer Motor Fan	10	*PARTS TOWN LLC	
210	Y	RPC-13-117 Metro Warmer Element 115volt/Warmer	10	*PARTS TOWN LLC	
211	Y	RPC-13-127 Metro Warmer Switch On/Off	15	*PARTS TOWN LLC	
212	Y	RPC-13-129 Metro Warmer Thermostat	15	*PARTS TOWN LLC	
213	Y	RPC-13-105 Metro Warmer Indicator Light	10	*PARTS TOWN LLC	
214	Y	RPC-13-122 Metro Warmer Thermometer Digital 115 Volt	10	*PARTS TOWN LLC	
215	Y	RPC-06313 Metro Warmer Knob	20	*PARTS TOWN LLC	
216	Y	MTRPC06-910A Metro Warmer Gasket	10	*PARTS TOWN LLC	
217	Y	MTROPC06-1011C Metro Warmer Gasket	15	*PARTS TOWN LLC	
218	Y	MTROPC06-1130A Metro Warmer Gasket	15	*PARTS TOWN LLC	
219	Y	MTROPC06-812 Metro Warmer Gasket	15	*PARTS TOWN LLC	
220	Y	EVO,ELEC Accutemp ATOE-3617-1 Air Pressure Switch	30	*PARTS TOWN LLC	
221	Y	EVO,ELEC ATIG-2633-1 Accutemp Door Gasket-6 pan	10	*PARTS TOWN LLC	
222	Y	EVO,ELEC, AT1H-3609-1 Accutemp Handle	10	*PARTS TOWN LLC	
223	Y	AVO,ELEC, AT1A-3530-6 Accutemp Heater Kit/208V, 10kw	15	*PARTS TOWN LLC	
224	Y	EVO,ELEC,AT1E-2652 Accutemp Water, Probe Sensor/Water Level	20	*PARTS TOWN LLC	

225	Y	AVO,ELEC, AT1E-2653-3 Accutemp Over Temp.Elec. only	20	*PARTS TOWN LLC	
226	Y	EVO,ELEC, ATOE-1800-2 Accutemp Pilot Light-Red- Gas EVO	5	*PARTS TOWN LLC	
227	Y	AT1P-2239 Accutemp Drain/ball valve	10	*PARTS TOWN LLC	
228	Y	ATR-CAP Accutemp Capacitor-VAC Pump - 40 MFD	10	*PARTS TOWN LLC	
229	Y	ACCAT0E-3760-3 Automatic Ignition System - Evolution Gas	30	*PARTS TOWN LLC	
230	Y	ATOE-2825-4 Accutemp Control Relay - 208/240 volt	15	*PARTS TOWN LLC	
231	Y	AT1G-2633-1 Accuptemp Door Gasket - 6 Pan	15	*PARTS TOWN LLC	
232	Y	AT1E-2654-1 Accutemp Water Sensor Board	10	*PARTS TOWN LLC	
233	Y	ATR-OT Accutemp Over Temp with Pigtail	10	*PARTS TOWN LLC	
234	Y	AT1E-2647-1 Accutemp Pressure Switch	10	*PARTS TOWN LLC	
235	Y	ACCAT0E-2559-7 Accutemp Thermostat G1 model EGF Electric	30	*PARTS TOWN LLC	
236	Y	AT1E-2652 Accutemp Water Sensor Probe	10	*PARTS TOWN LLC	
237	Y	ATOE-2559-2 Accutemp Thermostat- AC	10	*PARTS TOWN LLC	
238	Y	ATOE-2559-1 Accutemp Thermostat-DC	10	*PARTS TOWN LLC	
239	Y	AT-VG Accutemp Vacuum Gage 1 1/2"	10	*PARTS TOWN LLC	
240	Y	AT1E-2703-1 Accutemp Vacuum Pump	10	*PARTS TOWN LLC	
241	Y	ATOH-2614-1 Accutemp Vacuum Gage 2"	10	*PARTS TOWN LLC	
242	Y	ATOH-3544-2 Accutemp Lens 1 1/2"	5	*PARTS TOWN LLC	
243	Y	ATOH-3544-1 Accutemp Lens 2"	5	*PARTS TOWN LLC	
244	Y	18868 Blodgett Selector, Switch , Mode	15	*PARTS TOWN LLC	
245	Y	7636 Blodgett Switch, 3 POS	15	*PARTS TOWN LLC	
246	Y	20530 Blodget Switch, HI/LOW	15	*PARTS TOWN LLC	
247	Y	18225 Blodgett Timer, 120 volt, 60 min.	20	*PARTS TOWN LLC	
248	Y	18234 Blodgett Potentiometer	20	*PARTS TOWN LLC	
249	Y	20348 Blodgett Spark Box	40	*PARTS TOWN LLC	
250	Y	18588 Blodgett Temp. Probe	40	*PARTS TOWN LLC	
251	Y	23077 Blodgett Capacitor	40	*PARTS TOWN LLC	
252	Y	22055 Blodgett Modular Assembly (whole Slide Out)	10	*PARTS TOWN LLC	
253	Y	18265 Blodgett Indicator Light 28 volt	20	*PARTS TOWN LLC	
254	Y	15673 Blodgett Indicator Light 125 volt	20	*PARTS TOWN LLC	
255	Y	35702 Blodgett Micro door switch	20	*PARTS TOWN LLC	
256	Y	18584 Blodgett Pilot, Ignitor, Assembly- Flame Sensor	20	*PARTS TOWN LLC	
257	Y	18578 Blodgett Temp Controller Board	10	*PARTS TOWN LLC	
258	Y	15934 Blodgett Knob	15	*PARTS TOWN LLC	
259	Y	21134 Blodgett Axiai Fan	20	*PARTS TOWN LLC	
260	Y	16686 Blodgett Knob- Thermostat/ Timer/ Mode	25	*PARTS TOWN LLC	
261	Y	G003SP EDIUND Gear Model #1	15	*PARTS TOWN LLC	
262	Y	K004SP EDIUND Knife Model #1	15	*PARTS TOWN LLC	
263	Y	K005SP EDIUND Knife Model #2	15	*PARTS TOWN LLC	
264	Y	KT1200 EDIUND Kit	10	*PARTS TOWN LLC	
265	Y	KT1100 EDIUND Kit	10	*PARTS TOWN LLC	
266	Y	KT 2326 EDIUND Kit	10	*PARTS TOWN LLC	
267	Y	KT 1415 EDIUND Kit	10	*PARTS TOWN LLC	
268	Y	EDIUND 1WB No. 1 Manual Can Opener	15	PASCO BROKERAGE INC	149.00
	Y-Alt			*PARTS TOWN LLC	
269	Y	EDIUND S11 15000 Can Opener w/base	15	PASCO BROKERAGE INC	563.00
	Y-Alt			*PARTS TOWN LLC	
270	Y	60-378 Trauslen Element, 208 volt , 100 watt	20	*PARTS TOWN LLC	

271		60-535 Traulsen Element, 240 volt.1000 watt	20		
272	Y	60-174 Traulsen Thermostat 36" Capillary	20	*PARTS TOWN LLC	
273	Y	60-385 Traulsen Thermal Cut-off / Fuse	20	*PARTS TOWN LLC	
274	Y	60-269 Traulsen Axial Fan 115 vp;t 5 7/8"	20	*PARTS TOWN LLC	
275	Y	60-277 Traulsen Axial Fna 115 volt 4 11/16"	20	*PARTS TOWN LLC	
276	Y	20-267 Traulsen Axial Fan230 volt 6"	20	*PARTS TOWN LLC	
277	Y	TRSVC 60059-00 Gasket	25	*PARTS TOWN LLC	
278	Y	TRSVC 60060-00 Gasket	25	*PARTS TOWN LLC	
279	Y	TRSVC- 60287-00 Gasket	25	*PARTS TOWN LLC	
280	Y	TRSVC 60288-00 Gasket	25	*PARTS TOWN LLC	
281	Y	TRSVC 60256-00 Gasket	25	*PARTS TOWN LLC	
282	Y	TRSVC 60257- Gasket	25	*PARTS TOWN LLC	
283	Y	TRSVC 341-60083-00 Gasket	25	*PARTS TOWN LLC	
284		Traulsen SVC-60256-02 3/4 Door Gasket -	25		
285	Y	TR334-60406-02 Coil Sensor	10	*PARTS TOWN LLC	
286	Y	TR334-60405-02 Traulsen Cabinet Sensor	25	*PARTS TOWN LLC	
287	Y	TR334-60084-02 Coil Sensor	25	*PARTS TOWN LLC	
288	Y	TR334-60083-02 Traulsen Cabinet Sensor	25	*PARTS TOWN LLC	
289	Y	TR322-60003-00 Traulsen Evaporator	15	*PARTS TOWN LLC	
290	Y	TR338-60054-00 Traulsen Evaporator Fan Motor	20	*PARTS TOWN LLC	
291	Y	TR325-60240-10 Traulsen Evaporator Blade	10	*PARTS TOWN LLC	
292	Y	TR325-60208-00 Blower Assembly	20	*PARTS TOWN LLC	
293	Y	TR337-60319-00 Traulsen Controller	20	*PARTS TOWN LLC	
294	Y	TR337-60446-00 Traulsen Milk Box Spindle Controls	10	*PARTS TOWN LLC	
295	Y	TR341-60262-00 Traulsen RMC34 Front Gasket	40	*PARTS TOWN LLC	
296	Y	TR341-60314-01 Traulsen RMC34 Snap Gasket	40	*PARTS TOWN LLC	
297	Y	TR341-60262-01 Traulsen Front Gasket	40	*PARTS TOWN LLC	
298	Y	TR341-60267-01 Traulsen RMC49 Snap Gasket	40	*PARTS TOWN LLC	
299	Y	TRSER-04503-00 Gasket Screw 1/2W 23-3/8x29-3/8	40	*PARTS TOWN LLC	
300	Y	TRSER-28583-00 Traulsen Door Kit Hinge Assembly	10	*PARTS TOWN LLC	
301	Y	TR433623 Gasket Door 27-60 CUC	20	*PARTS TOWN LLC	
302	Y	Thermo-Kool 511700 Refrigeration gasket 3-Sided	30	*PARTS TOWN LLC	
303	Y	VT50876402 Victory Gasket GLS Dr LD #BCC1, 58x23.625x0.5625	30	*PARTS TOWN LLC	
304	Y	HOB00-473109-00004 Switch, Assembly Door	25	*PARTS TOWN LLC	
305	Y	VT50701901 Motor Blower Warmer 208/240V	25	*PARTS TOWN LLC	
306	Y	HOB00-892107 Board, Control, Clutch Assembly	20	*PARTS TOWN LLC	
307	Y	HOB00-815724 KT, SNSR, LTCH Hall C/W BRCKT, SE	40	*PARTS TOWN LLC	
308	Y	Door Heater - Bally - BA089060-120V/222w/236", Freezer	20	*PARTS TOWN LLC	
309	Y	Door Closer Only - Kason 1095000013, Refrigerator	15	*PARTS TOWN LLC	
310	Y	11094000013 Hydraulic Concealed Door Closer	40	*PARTS TOWN LLC	
311	Y	K1248 Hinge for Walk-in	50	*PARTS TOWN LLC	
312	Y	K1245 Hinge for Walk-in	50	*PARTS TOWN LLC	
313	Y-Alt	EVERPURE EVE960651 Carbonless	25	WINSTON WATER COOLER INC	70.63
				ACEMART RESTAURANT SUPPLY	80.30
				*PARTS TOWN LLC	
314	Y	EVERPURE EV9612-22 Water Filter	20	WINSTON WATER COOLER INC	88.96

	Y-Alt			ACEMART RESTAURANT SUPPLY *PARTS TOWN LLC	95.90
315	Y Y-Alt	Manitoc MANK-00338 Water Filter	20	ACEMART RESTAURANT SUPPLY WINSTON WATER COOLER INC *PARTS TOWN LLC	60.98 70.13
316	Y	NU-i2000 Ice Machine water filter	40	*PARTS TOWN LLC	
317	Y Y-Alt	MANAR 10000 Filter System (Ice Machine)	20	WINSTON WATER COOLER INC ACEMART RESTAURANT SUPPLY *PARTS TOWN LLC	233.62 368.06

Rows 1 - 445 (All Rows)



**Garland Independent School District
Board of Trustees**

Date of Meeting: October 24, 2023

Agenda Item: Consider Approval of Purchase of Toshiba UPS Unit
Maintenance and Batteries
One (1) Year with Five (5) Annual Renewal Options

Agenda Section: Action Item

Administrator Responsible: Mr. Paul Gonzales
Executive Director of Facilities and Maintenance

Summary/Background Information:

Shown is the recommendation of the bids for Toshiba UPS unit maintenance and batteries for the District, discussed in the October 17, 2023 Finance, Facilities and Operations Committee Meeting. It is staff's recommendation that the bid be awarded as indicated below.

MCS OPCO LLC, DBA Quality Uptime Services

The estimated total amount of the bid is not to exceed \$175,000. Potential funding is indicated below.

General Fund (199)

Administrative Recommendations:

Provided for your consideration.

**ADMINISTRATION RECOMMENDATION
FOR BOARD OF TRUSTEES APPROVAL**

RECOMMENDATION:

It is the administration's recommendation that the offer(s) for **Toshiba UPS Unit Maintenance and Batteries** from the company or companies listed below provides the best value to the Garland Independent School District.

MCS OPCO LLC, DBA Quality Uptime Services

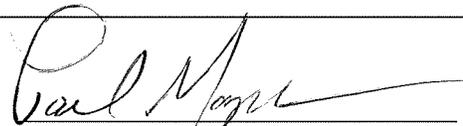
NOT TO EXCEED AMOUNT:

\$175,000

Procurement Method:	Request for Proposal
Contract Number:	149-23
Contract Term:	One (1) year with five (5) annual renewal options.
Potential Funding Source:	199 General Fund



Mark A. Booker
Executive Director of Purchasing



Paul Gonzales
Executive Director of
Facilities and Maintenance

Attest:

I have examined the information provided by staff in recommending the award above.


Darrell Dodds (Oct 1, 2023 19:51 CDT)

Darrell Dodds
Chief Financial Officer



Garland Independent School District

Date: August 30, 2023

To: Mayte Martinez, Assistant Director of Purchasing

From: Edmund Lee, Facilities and Maintenance Business Operations Manager *EL*

RE: Recommendation for Award Contract #149-23 Toshiba UPS Unit
Maintenance and Batteries

Action Required

New Award- Replacement

Material/Service

Toshiba UPS preventative maintenance

Purpose

This agreement will be used to address contract services, repairs and preventative maintenance of the Toshiba UPS batteries.

Recommended Amount

\$175,000 - 199 General Fund

**MCS OPCO LLC, DBA Quality Uptime
Services**

SECTION I

ITEM NO.	QUANTITY NEEDED	DESCRIPTION	PRICE PER UNIT	EXTENDED PRICE
1	2	<p>Maintenance Agreement for G8000 300kVA UPS Serial# 060602435 & 06060011</p> <p>*Six hours or less on-site emergency response time any hours including holiday and weekends & after hours 7x24x365.</p> <p>*Requires two UPS preventive maintenance visits which include battery inspection</p> <p>*Toshiba Technical Phone Support 7x24x365</p> <p>July 1, 2023 - June 30, 2024</p>	\$1,750.00	\$3,500.00
2	2	<p>Maintenance Agreement for G8000 300kVA UPS Serial# 060602435 & 06060011</p> <p>*Six hours or less on-site emergency response time any hours including holiday and weekends & after hours 7x24x365.</p> <p>*Requires two UPS preventive maintenance visits which include battery inspection</p> <p>*Toshiba Technical Phone Support 7x24x365</p> <p>July 1, 2024 - June 30, 2025</p>	\$1,820.00	\$3,640.00
3	2	<p>Maintenance Agreement for G8000 300kVA UPS Serial# 060602435 & 06060011</p> <p>*Six hours or less on-site emergency response time any hours including holiday and weekends & after hours 7x24x365.</p> <p>*Requires two UPS preventive maintenance visits which include battery inspection</p> <p>*Toshiba Technical Phone Support 7x24x365</p> <p>July 1, 2025-June 30, 2026</p>	\$1,893.00	\$3,786.00
4	2	<p>Maintenance Agreement for G8000 300kVA UPS Serial# 060602435 & 06060011</p> <p>*Six hours or less on-site emergency response time any hours including holiday and weekends & after hours 7x24x365.</p> <p>*Requires two UPS preventive maintenance visits which include battery inspection</p> <p>*Toshiba Technical Phone Support 7x24x365</p> <p>July 1, 2026 - June 30, 2027</p>	\$1,969.00	\$3,938.00

5	2	Maintenance Agreement for G8000 300kVA UPS Serial# 060602435 & 06060011 *Six hours or less on-site emergency response time any hours including holiday and weekends & after hours 7x24x365. *Requires two UPS preventive maintenance visits which include battery inspection *Toshiba Technical Phone Support 7x24x365 July 1, 2027 - June 30, 2028	\$2,048.00	\$4,096.00
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GRAND TOTAL FOR ALL 5 YEARS

\$18,960.00

SECTION II

6	2	Turn key UPS battery replacement for 2-G8000 Battery replacement after hours for the Toshiba UPS P/N: T80S3K30KK6XSN S/N:060602435 & 06060011 Located at 410 Stadium Dr., Garland, TX 75040. Includes 90 batteries per unit (2 units) , materials, labor to remove and replace the batteries including shipping. This <u>must be</u> performed during the hours of Monday - Friday 7 PM - 8 AM or Saturday 7 AM - 5 PM. (Must also include calibration & testing). Installation planned every two years.	\$22,181.20	44,362.40
7	180	Per battery credit for the disposal of batteries	\$5.56	\$1,000.80

What is the lead time for this battery replacement

2 weeks

Has your firm installed replacement batteries in a Toshiba G8000?

Yes

TABLE 1

DESCRIPTION	HOURLY RATE TECHNICIAN
Monday to Friday Rate	\$208.00
Holiday, Weekend and After Hours	\$325.00
	Percentage
%Discount Rates for Parts	0%
%off of Catalog	0%
	Cost
Mobilization Fees	0

Minimum Order \$ N/A

Comments: Weekend labor will increase battery replacement price to \$45,298.40



**Garland Independent School District
Board of Trustees**

Date of Meeting: October 24, 2023

Agenda Item: Consider Approval of Purchase of Cellular Data Services
One (1) Year with Four (4) Annual Renewal Options

Agenda Section: Action Item

Administrator Responsible: Mr. Matt Yeager
Assistant Superintendent of Technology

Summary/Background Information:

Shown is the recommendation of the bids for cellular data services for the District, discussed in the October 17, 2023 Finance, Facilities and Operations Committee Meeting. It is staff's recommendation that the bid be awarded as indicated below.

Kajeet, Inc.

The estimated total amount of the bid is not to exceed \$130,000. Potential funding is indicated below.

General Fund (199)

Administrative Recommendations:

Provided for your consideration.

**ADMINISTRATION RECOMMENDATION
FOR BOARD OF TRUSTEES APPROVAL**

RECOMMENDATION:

It is the administration's recommendation that the offer(s) for **Cellular Data Services** from the company or companies listed below provides the best value to the Garland Independent School District.

Kajeet, Inc.

NOT TO EXCEED AMOUNT:

\$130,000

Procurement Method:	Request for Proposal
Contract Number:	252-24
Contract Term:	One (1) year with four (4) annual renewal options.
Potential Funding Source:	199 General Fund



Mark A. Booker
Executive Director of Purchasing


Matthew Yeager (Sep 26, 2023 09:18 CDT)

Matt Yeager
Assistant Superintendent of
Technology

Attest:

I have examined the information provided by staff in recommending the award above.


Darrell Dodds (Oct 1, 2023 19:51 CDT)

Darrell Dodds
Chief Financial Officer



Garland Independent School District

Date: September 19, 2023

To: Jessica Andrade, Senior Buyer

From: Matt Yeager, Assistant Superintendent of Technology

RE: Recommendation to Award RFP 252-24 Cellular Data Services

Action Required

Award New

Material/Service

Cellular Data Services

Purpose

Kajeet, Inc. provides cellular SIM cards and unlimited data services for students' hotspot devices and the Transportation department's tablets.

Recommended Amount

\$130,000 – 199 General Fund



Garland Independent School District

Date: September 21, 2023

To: Mark Booker, Executive Director of Purchasing

From: Jessica Andrade, Senior Buyer

RE: Recommendation to Award RFP 252-24 Cellular Data Services

Action Required

New Award

Material/Service

Cellular Data Services provider for SIM cards and unlimited hotspot devices for the Transpiration department.

Purpose

The Garland ISD purchasing department solicited 422 vendors for the purchase of Cellular Data services of which four (4) vendors responded Kajeet, Manley, T-Mobile, and Verizon. Out of the four (4) responses 2 were not considered due to discrepancy in pricing and being non-responsive. It would not be in the best interest of the district to award RFP 252-24 Cellular Data Services to T-Mobile due to the significant exceptions and deviations taken.

Responses for Kajeet and Verizon were evaluated by a committee of four (4) key player individuals and a recommendation to award Kajeet was deemed to provide the best value for the district.

Recommended Amount

\$130,000- 199 General Fund

RFP# 252-24 Cellular Data Services EVALUATION CRITERIA FORM

EVALUATION CRITERIA		FIRM	FIRM
		Kajeet	Verizon
Parameters:	Max Points		
Proposed Price: A comparison of 72 like sample line items were evaluated for pricing. Pricing does not reflect the contract value rather the amount of the 72 like items evaluated		\$370,260.00	\$1,162,494.00
<u>The purchase price; NOT TO BE EVALUATED BY COMMITTEE MEMBERS. Purchasing Dept. will enter separately.</u>	45	45	14.33271914
The reputation and of the vendor's goods or services 10.1 Executive Summary Company Profile and Qualifications	10.3 15	6	5.5
The quality of the vendor's goods or services; 11.1.1 Provide all details of your unlimited cellular data plan	15	10.3125	13.125
The extent to which the goods or services meet the district's needs; Customer Service Support Cellular Data Enhancement 13. Exceptions to RFP and Conflicts of Interest	11.2 12. 15	13.5	11.5625
The vendor's past relationship with the district;	5	0	5
The impact on the ability of the district to comply with the laws and rules relating to historically under-utilized businesses (HUB); (must be 0 points)	0	0	0
The total long-term cost to the district to acquire the vendor's goods and services; Range 0-10, Discount structure for each manufacturer. This item is designed to capture all costs other than those identified under initial purchase price, example maintenance cost for years 2-5.	0	0	0
For a contract for goods and services, other than goods and services related to telecommunications and information services, building construction and maintenance, or instructional materials, whether the vendor or the vendor's ultimate parent company or majority owner: A. has its principal place of business in this state B. employs at least 500 persons in this state Has its principal place of business in this state	0	0	0
VPAT (This section was not scored)	5	5	5
Total Points	100	75	50



**Garland Independent School District
Board of Trustees**

Date of Meeting: October 24, 2023

Agenda Item: Consider Approval of Purchase of Books, Library, and Educational Materials
One (1) Year

Agenda Section: Action Item

Administrator Responsible: Dr. Kim Caddell
Assistant Superintendent of Curriculum and Instruction

Summary/Background Information:

Shown is the recommendation of the bids for books, library, and educational materials for the District, discussed in the October 17, 2023 Finance, Facilities and Operations Committee Meeting. It is staff's recommendation that the bid be awarded as indicated below.

Scholastics, Inc.

The estimated total amount of the bid is not to exceed \$141,367. Potential funding is indicated below.

ESSER III of ARP 2021 (282)

Administrative Recommendations:

Provided for your consideration.

**ADMINISTRATION RECOMMENDATION
FOR BOARD OF TRUSTEES APPROVAL**

RECOMMENDATION:

It is the administration's recommendation that the offer(s) for **Books, Library, and Educational Materials** from the company or companies listed below provides the best value to the Garland Independent School District.

Scholastics, Inc.

NOT TO EXCEED AMOUNT:

\$141,367

Procurement Method:	Cooperative Purchase Contract TIPS USA
Contract Number:	344-24-02
Contract Term:	One (1) year
Potential Funding Source:	282 ESSER III of ARP 2021



Mark A. Booker
Executive Director of Purchasing



Kim Caddell, Ed.D.
Assistant Superintendent of
Curriculum and Instruction

Attest:

I have examined the information provided by staff in recommending the award above.


Darrell Dodds (Oct 1, 2023 19:51 CDT)

Darrell Dodds
Chief Financial Officer



Garland Independent School District

Date: August 4, 2023

To: Jessica Garcia, Buyer

From: Esther Bellah, SLAR Coordinator

RE: Recommendation to Award Contract 344-24-02 Books, Library, and Educational Materials

Action Required

New Award

Material/Service

Scholastic Decodable Readers in Spanish (Cuentos fonéticos de Scholastic) provide our bilingual students in Kindergarten to 3rd grade with resources aligned to the Science of Reading. The resource includes 36 different lessons with a total of 216 books. Each component (set of 6 books) includes a lesson that supports a systematic and explicit phonics approach and a weekly take home book for students.

Purpose

Every bilingual teacher in grades Kinder-3rd will be provided with one classroom set for use in small group instruction and tutoring. This will allow teachers to focus on Science of Reading strategies with students. Teachers will be able to use the readers to personalize the learning to student needs and help accelerate their growth with targeted teaching strategies.

Recommended Amount

\$141,366 – 282 ESSER III of ARP 2021



**Garland Independent School District
Board of Trustees**

Date of Meeting: October 24, 2023

Agenda Item: Consider Approval of Purchase of Online Instructional Software
One (1) Year with Two (2) Annual Renewal Options

Agenda Section: Action Item

Administrator Responsible: Dr. Jason Adams
Chief Academic Officer

Summary/Background Information:

Shown is the recommendation of the bids for online instructional software for the District, discussed in the October 17, 2023 Finance, Facilities and Operations Committee Meeting. It is staff's recommendation that the bid be awarded as indicated below.

IXL Learning Incorporated

The estimated total amount of the bid is not to exceed \$180,000 Potential funding is indicated below.

General Fund (199) – 50%
ESEA Title I Part A – Improving Basic Programs (211) – 50%

Administrative Recommendations:

Provided for your consideration.

**ADMINISTRATION RECOMMENDATION
FOR BOARD OF TRUSTEES APPROVAL**

RECOMMENDATION:

It is the administration's recommendation that the offer(s) for **Online Instructional Software** from the company or companies listed below provides the best value to the Garland Independent School District.

IXL Learning Incorporated

NOT TO EXCEED AMOUNT:

\$180,000

Procurement Method:	Interlocal Contract Buyboard
Contract Number:	397-24-05
Contract Term:	One (1) year with two (2) annual renewal options.
Potential Funding Source:	199 General Fund 50% 211 ESEA Title I Part A - Improving Basic Programs 50%



Mark A. Booker
Executive Director of Purchasing



Jason Adams, Ed.D.
Chief Academic Officer

Attest:

I have examined the information provided by staff in recommending the award above.


Darrell Dodds (Oct 1, 2023 19:51 CDT)

Darrell Dodds
Chief Financial Officer



Garland Independent School District

Date: September 13, 2023

To: Maria Cobar, Instructional Buyer

From: Dr. Kimberly Caddell, Assistant Superintendent – Curriculum & Instruction

RE: Recommendation to Award Contract 397-24-05 Online Instructional Software

Action Required

New Award – Replacement

Material/Service

Online Instructional Software

Purpose

IXL Learning (IXL) is personalized learning that includes online student instruction/practice, teacher offline lessons, and valuable diagnostic assessments to help meet the unique needs of each individual student. In addition, the platform provides powerful analytic insights to help inform whole class and small group instructional decision making. Providing content for grades PK-12, IXL has been successfully used at several GISD’s campuses in previous years.

Purchases include:

- Site license and IXL Analytics for School Leaders purchased by Rowlett HS
- Site license, Analytics and Foundation Strategies purchased by Bussey MS
- Site license for Math, ELA, SC purchased by Brandenburg
- Site license and IXL Elevate purchased by Naaman Forest HS
- Site license and Math / IXL ELearning on Demand Professional Learning purchased by Coyle MS
- Site license purchased by Watson MST

Recommended Amount

\$180,000 – 199 Fund 50% and 211 ESEA Title I Part A – Improving Basic Programs 50%



**Garland Independent School District
Board of Trustees**

Date of Meeting: October 24, 2023

Agenda Item: Consider Approval of Purchase of Trash Bags and Can Liners - Warehouse
One (1) Year

Agenda Section: Action Item

Administrator Responsible: Mr. Frank Bayardo
Director of Facilities and Maintenance

Summary/Background Information:

Shown is the recommendation of the bids for trash bags and can liners - warehouse for the District, discussed in the October 17, 2023, Finance, Facilities and Operations Committee Meeting. It is staff's recommendation that the bid be awarded as indicated below.

Unipak, Corp.

The estimated total amount of the bid is not to exceed \$150,000. Potential funding is indicated below.

General Fund (199)

Administrative Recommendations:

Provided for your consideration.

**ADMINISTRATION RECOMMENDATION
FOR BOARD OF TRUSTEES APPROVAL**

RECOMMENDATION:

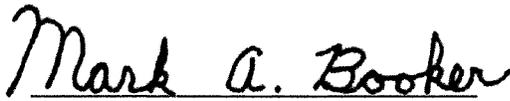
It is the administration's recommendation that the offer(s) for **Trash Bags and Can Liners - Warehouse** from the company or companies listed below provides the best value to the Garland Independent School District.

Unipak, Corp.

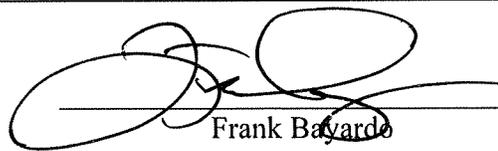
NOT TO EXCEED AMOUNT:

\$150,000

Procurement Method:	Cooperative Purchase Contract Buyboard
Contract Number:	93-24-01
Contract Term:	One (1) year
Potential Funding Source:	199 General Fund



Mark A. Booker
Executive Director of Purchasing



Frank Bayardo
Director of
Facilities and Maintenance

Attest:

I have examined the information provided by staff in recommending the award above.


Darrell Dodds (Oct 1, 2023 19:51 CDT)

Darell Dodds
Chief Financial Officer



Date: September 13, 2023

To: Yanet Franco, Senior Buyer

From: Lynn Daniel, Assistant Director of Custodial Operations

RE: Recommendation to Award Contract 93-24-01 Trash Bags and Can Liners – Warehouse

Action Required

New Award- Replacement

Material/Service

Trash bags and can liners.

Purpose

Provide products for district-wide custodial use.

Recommended Amount

\$150,000 - 199 General Fund



Garland Independent School District Board of Trustees

Date of Meeting: October 24, 2023

Agenda Item: Consider Approval of Purchase of Custodial Supplies
- Warehoused
Second of Five (5) Annual Renewal Options

Agenda Section: Action Item

Administrator Responsible: Mr. Frank Bayardo
Director of Facilities and Maintenance

Summary/Background Information:

Shown is the recommendation of the bid for custodial supplies – warehoused for the District, discussed in the October 17, 2023 Finance, Facilities and Operations Committee Meeting. It is staff's recommendation that the bid be awarded as indicated below.

See Attached List

The estimated total amount of the bid is not to exceed \$450,000. Potential funding is indicated below.

General Fund (199)

Administrative Recommendations:

Provided for your consideration.

**ADMINISTRATION RECOMMENDATION
FOR BOARD OF TRUSTEES APPROVAL**

RECOMMENDATION:

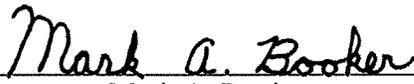
It is the administration's recommendation that the offer(s) for **Custodial Supplies - Warehoused** from the company or companies listed below provides the best value to the Garland Independent School District.

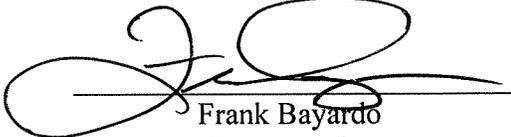
See Attached List

NOT TO EXCEED AMOUNT:

\$450,000

Procurement Method:	Request for Proposal
Contract Number:	152-20
Contract Term:	Second of five (5) annual renewal options.
Potential Funding Source:	199 General Fund


Mark A. Booker
Executive Director of Purchasing


Frank Bayardo
Director of
Facilities and Maintenance

Attest:

I have examined the information provided by staff in recommending the award above.


Darrell Dodds (Oct 1, 2023 19:45 CDT)
Darrell Dodds
Chief Financial Officer

RFP 152-20 Custodial Supplies – Warehoused

Awarded Suppliers

Complete Supply

Empire Paper Company

Genesis II, Inc.

Last Group Enterprises

Olmsted-Kirk Paper Company

Wedge Supply, Inc.

The District solicited 230 suppliers and received 11 responses.



Date: August 29, 2023

To: Yanet Franco, Buyer, Purchasing

From: Lynn Daniel, Assistant Director of Custodial Operations

RE: Recommendation to Renewal RFP 152-20 Custodial Supplies –
Warehoused

Action Required

Renewal

Material/Service

Custodial Supplies

Purpose

Maintain inventory for district-wide custodial daily use.

Recommended Amount

\$450,000 – 199 General Fund



Garland Independent School District Board of Trustees

Date of Meeting: October 24, 2023

Agenda Item: Consider Approval of Purchase of Fine and Color Paper- Warehoused
Final of One (1) Annual Renewal Option

Agenda Section: Action Item

Administrator Responsible: Mr. Mark A. Booker
Executive Director of Purchasing

Summary/Background Information:

Shown is the recommendation of the bid for fine and color paper – warehoused for the District, discussed in the October 17, 2023 Finance, Facilities and Operations Committee Meeting. It is staff's recommendation that the bid be awarded as indicated below.

Staples Contracted & Commercial, Inc
Western BRW Paper Company Inc

The estimated total amount of the bid is not to exceed \$100,000. Potential funding is indicated below.

General Fund (199)

Administrative Recommendations:

Provided for your consideration.

**ADMINISTRATION RECOMMENDATION
FOR BOARD OF TRUSTEES APPROVAL**

RECOMMENDATION:

It is the administration's recommendation that the offer(s) for **Fine and Color Paper - Warehoused** from the company or companies listed below provides the best value to the Garland Independent School District.

Staples Contracted & Commercial, Inc
Western BRW Paper Company Inc

NOT TO EXCEED AMOUNT:

\$100,000

Procurement Method:	Request for Proposal
Contract Number:	74-22
Contract Term:	Final of one (1) annual renewal option.
Potential Funding Source:	199 General Fund



Mark A. Booker
Executive Director of Purchasing

Attest:

I have examined the information provided by staff in recommending the award above.


Darrell Dodds (Oct 1, 2023 19:45 CDT)

Darrell Dodds
Chief Financial Officer



Garland Independent School District

Date: September 6, 2023

To: Mayte R. Martinez, Assistant Director of Purchasing

From: Yanet Franco, Senior Buyer

RE: Recommendation to Renew RFP 74-22 Fine and Color Paper -
Warehouse

Action Required

Renewal

Material/Service

Fine and Color Paper

Purpose

Provide products for district-wide use.

Recommended Amount

\$100,000 – 199 General Fund



Garland Independent School District Board of Trustees

Date of Meeting: October 24, 2023

Agenda Item: Consider Approval of Purchase of Musical Instrument
Supplies & Repairs
Third of Four (4) Annual Renewal Options

Agenda Section: Action Item

Administrator Responsible: Mr. Joseph Figarelli
Director of Fine Arts

Summary/Background Information:

Shown is the recommendation of the bid for musical instrument supplies & repairs for the District, discussed in the October 17, 2023 Finance, Facilities and Operations Committee Meeting. It is staff's recommendation that the bid be awarded as indicated below.

Change From:	Change To:
1 Year with 2 Annual Renewal Options	1 Year with 4 Annual Renewal Options

The estimated total amount of the bid is not to exceed \$1,235,000. Potential funding is indicated below.

General Fund (199) – 90%
461 Campus Activity Funds (461) – 10%

Administrative Recommendations:

Provided for your consideration.

**ADMINISTRATION RECOMMENDATION
FOR BOARD OF TRUSTEES APPROVAL**

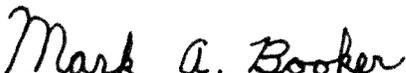
RECOMMENDATION:
It is the administration's recommendation that the offer(s) for **Musical Instrument Supplies & Repairs** from the company or companies listed below provides the best value to the Garland Independent School District.

Change From:
1 year with 2 annual renewal options

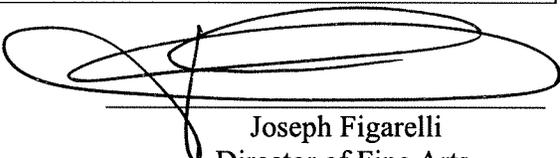
Change To:
1 year with 4 annual renewal options

NOT TO EXCEED AMOUNT: \$1, 235,000

Procurement Method:	Cooperative Purchase Contract EPCNT				
Contract Number:	345-20-01				
Contract Term:	Third of four (4) annual renewal options.				
Potential Funding Source:	<table style="width: 100%; border: none;"> <tr> <td style="width: 60%;">199 General Fund</td> <td style="text-align: right;">90%</td> </tr> <tr> <td>461 Campus Activity Funds</td> <td style="text-align: right;">10%</td> </tr> </table>	199 General Fund	90%	461 Campus Activity Funds	10%
199 General Fund	90%				
461 Campus Activity Funds	10%				



 Mark A. Booker
 Executive Director of Purchasing



 Joseph Figarelli
 Director of Fine Arts

Attest:

I have examined the information provided by staff in recommending the award above.



Darrell Dodds (Oct 1, 2023 19:45 CDT)
 Darrell Dodds
 Chief Financial Officer

345-20-01 Musical Instruments, Supplies & Repairs
Awarded Supplier List

Alamo Music Center
Aves Audio Visual Systems, Inc.
Bocal majority Bassoon Camp, LLC
Carolyn Nussbaum Music Company
Dallas Strings, Inc.
David's Instrument Repair, Inc.
Delgado Guitars
Denton Bid Brass – Wessex Texas
Engel Sons Violin Shop
FLASH Visual Media
J.W. Pepper Son, Inc.
La Hacienda Musica
Lone Star Percussion
Luck's Music Library
Melhart Music Center
Midwest Musical Imports
Moe-Bleichner Music Distribution
Music in Motion
Pender's Music Company
Peripole, Inc.
Professional Instrument Repair
Rhythm Band Instruments, LLC
Romeo Music
SHAR Products Company
Steve Weiss Music Inc.
Taylor Music, Inc.
Washington Music Center
Wenger Corporation
West Music Company
Woodwind Brasswind, Inc.



Garland Independent School District

Date: July 26, 2023

To: Jessica Garcia, Buyer

From: Joseph Figarelli, Director of Fine Arts

RE: Recommendation to Renew Contract 345-20-01 Musical Instrument Supplies & Repairs

Action Required

Renewal

Material/Service

Elementary and secondary musical instruments and equipment, cabinetry-instrument storage, audio equipment, shells, risers and repairs of musical instruments.

Purpose

All Garland ISD Fine Arts programs have the opportunity to purchase their musical instruments, equipment, supplies and have instruments repaired.

Recommended Amount

\$1,235,000 - 199 General Fund 90% and 461 Campus Activity Funds 10%



Garland Independent School District Board of Trustees

Date of Meeting: October 24, 2023

Agenda Item: Consider Approval of Purchase of Musical Instrument, Supplies & Repairs - Supplemental Third of Four (4) Annual Renewal Options

Agenda Section: Action Item

Administrator Responsible: Mr. Joseph Figarelli
Director of Fine Arts

Summary/Background Information:

Shown is the recommendation of the bid for musical instrument, supplies & repairs – supplemental for the District, discussed in the October 17, 2023, Finance, Facilities and Operations Committee Meeting. It is staff's recommendation that the bid be awarded as indicated below.

Change From:	Change To:
1 Year with 2 Annual Renewal Options	1 Year with 4 Annual Renewal Options

The estimated total amount of the bid is not to exceed \$1,235,000. Potential funding is indicated below.

General Fund (199) – 90%
Campus Activity Funds (461) – 10%

Administrative Recommendations:

Provided for your consideration.

**ADMINISTRATION RECOMMENDATION
FOR BOARD OF TRUSTEES APPROVAL**

RECOMMENDATION:
It is the administration's recommendation that the offer(s) for **Musical Instrument, Supplies & Repairs - Supplemental** from the company or companies listed below provides the best value to the Garland Independent School District.

Change From:
1 year with 2 annual renewal options

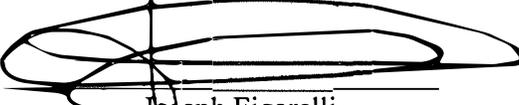
Change To:
1 year with 4 annual renewal options

NOT TO EXCEED AMOUNT:

\$1, 235,000

Procurement Method:	Cooperative Purchase Contract EPCNT	
Contract Number:	345-20-03	
Contract Term:	Third of four (4) annual renewal options.	
Potential Funding Source:	199 General Fund	90%
	461 Campus Activity Funds	10%


Mark A. Booker
Executive Director of Purchasing


Joseph Figarelli
Director of Fine Arts

Attest:

I have examined the information provided by staff in recommending the award above.


Darrell Dodds (Oct 1, 2023 19:45 CDT)
Darrell Dodds
Chief Financial Officer

345-20-03 Musical Instruments, Supplies &
Repairs - Supplemental Awarded Suppliers

Antonio Strad Violin, LLC
BRBM Publishing DBA Sweet Pipes
Brook Mays Music
Dallas Organ Service
H. Karlsson Woodwinds
Houghton Brass Repair
Music & Arts DBA Guitar Store
SoundTree
The Band House



Garland Independent School District

Date: July 26, 2023

To: Yanet Franco, Buyer

From: Joseph Figarelli, Director of Fine Arts

RE: Recommendation to Renew Contract 345-20-03 Musical Instrument
Supplies & Repairs - Supplemental

Action Required

Renewal

Material/Service

Elementary and secondary musical instruments and equipment, cabinetry-instrument storage, audio equipment, shells, risers and repairs of musical instruments.

Purpose

All Garland ISD Fine Arts programs have the opportunity to purchase their musical instruments, equipment, supplies and have instruments repaired.

Recommended Amount

\$1,235,000 - 199 General Fund 90% and 461 Campus Activity Funds 10%



Garland Independent School District Board of Trustees

Date of Meeting: October 24, 2023

Agenda Item: Consider Approval of Purchase of
Telecommunications Parts and Service
Third of Five (5) Annual Renewal Options

Agenda Section: Action Item

Administrator Responsible: Mr. Matt Yeager
Assistant Superintendent of Technology

Summary/Background Information:

Shown is the recommendation of the bid for telecommunications parts and service for the District, discussed in the October 17, 2023 Finance, Facilities and Operations Committee Meeting. It is staff's recommendation that the bid be awarded as indicated below.

Optus Inc

The estimated total amount of the bid is not to exceed \$450,000. Potential funding is indicated below.

General Fund (199)

Administrative Recommendations:

Provided for your consideration.

**ADMINISTRATION RECOMMENDATION
FOR BOARD OF TRUSTEES APPROVAL**

RECOMMENDATION:

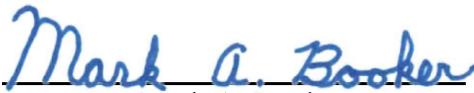
It is the administration's recommendation that the offer(s) for **Telecommunications Parts and Service** from the company or companies listed below provides the best value to the Garland Independent School District.

Optus Inc

NOT TO EXCEED AMOUNT:

\$450,000

Procurement Method:	Request for Proposal
Contract Number:	338-20
Contract Term:	Third of five (5) annual renewal options.
Potential Funding Source:	199 General Fund



Mark A. Booker
Executive Director of Purchasing


Matthew Yeager (Sep 16, 2023 09:18 CDT)

Matt Yeager
Assistant Superintendent of
Technology

Attest:

I have examined the information provided by staff in recommending the award above.


Darrell Dodds (Oct 1, 2023 19:45 CDT)

Darrell Dodds
Chief Financial Officer



Garland Independent School District

Date: August 14, 2023

To: Yanet Franco, Senior Buyer

From: Matthew Yeager, Assistant Superintendent of Technology

RE: Recommendation to Renew RFP 338-20 Telecommunications Parts and Service

Action Required

Renewal

Material/Service

Parts, software, support, and service for telecommunication systems at all campuses.

Purpose

This recommendation is two-fold: recommend an increase to enhance telecommunications equipment that will provide resilient business continuity in the event of equipment failure, power outage caused by weather, construction, etc.; and to provide additional telecom hardware and software, support, and services.

Recommended Amount

\$450,000 – 199 General Fund



**Garland Independent School District
Board of Trustees**

Date of Meeting: October 24, 2023

Agenda Item: Consider Approval of Increase in Awarded Amount for Firewall Equipment and Services One (1) Year with Four (4) Annual Renewal Options

Agenda Section: Action Item

Administrator Responsible: Mr. Matt Yeager
Assistant Superintendent of Technology

Summary/Background Information:

Shown is the recommendation of the increase in awarded amount for firewall equipment and services for the District, discussed in the October 17, 2023, Finance, Facilities and Operations Committee Meeting. It is staff's recommendation that the bid be increased as indicated below.

DISYS Solutions Incorporates

Original Amount: (April 25, 2023)	\$ 1,340,000
Increase Amount:	\$ 560,000

The estimated total amount of the bid is not to exceed \$1,900,000. Potential funding is indicated below.

ESSER III of ARP 2021 (282)

Administrative Recommendations:

Provided for your consideration.

**ADMINISTRATION RECOMMENDATION
FOR BOARD OF TRUSTEES APPROVAL**

RECOMMENDATION:

It is the administration's recommendation that the offer(s) for **Firewall Equipment and Services** from the company or companies listed below provides the best value to the Garland Independent School District.

DISYS Solutions Incorporates

ORIGINAL AMOUNT: **\$1,340,000**
April 25, 2023

INCREASE AMOUNT: **\$560,000**

NOT TO EXCEED AMOUNT: **\$1,900,000**

Procurement Method:	Request for Proposal
Contract Number:	41-23
Contract Term:	One (1) year with four (4) annual renewal options.
Potential Funding Source:	282 ESSER III of ARP 2021



Mark A. Booker
Executive Director of Purchasing


Matthew Yeager (Sep 26, 2023 09:06 CDT)

Matt Yeager
Assistant Superintendent of
Technology

Attest:

I have examined the information provided by staff in recommending the award above.


Darrell Dodds (Oct 1, 2023 19:58 CDT)

Darrell Dodds
Chief Financial Officer



Garland Independent School District

DATE: August 22, 2023

TO: Mayte Martinez, Assistant Director Purchasing

FROM: Matt Yeager, Assistant Superintendent of Technology

RE: Recommendation to Increase RFP 41-23 Firewall Equipment and Services

Action Required

Increase

Material/Service

Cisco Firewall Equipment and Services

Purpose

This contract increase will provide resilience with the new firewall security solution, maintaining unified management over firewalls, application control, intrusion prevention, and advanced malware protection throughout the GISD network infrastructure.

Recommended Amount

\$ 560,000 – 282 ESSER III of ARP 2021



**Garland Independent School District
Board of Trustees**

Date of Meeting: October 24, 2023

Agenda Item: Consider Approval of Increase in Awarded Amount for Computer Workstations, Laptops, and Related Items One (1) Year with Four (4) Annual Renewal Options

Agenda Section: Action Item

Administrator Responsible: Mr. Matt Yeager
Assistant Superintendent of Technology

Summary/Background Information:

Shown is the recommendation of the increase in awarded amount for computer workstations, laptops, and related items for the District, discussed in the October 17, 2023 Finance, Facilities and Operations Committee Meeting. It is staff's recommendation that the bid be increased as indicated below.

	Lenovo United States, Inc.	
Original Amount: (May 23, 2023)		\$ 9,800,000
Increase Amount:		\$ 6,000,000

The estimated total amount of the bid is not to exceed \$15,800,000. Potential funding is indicated below.

General Fund (199) – 15%
ESSER III of ARP 2021 (282) – 85%

Administrative Recommendations:

Provided for your consideration.

**ADMINISTRATION RECOMMENDATION
FOR BOARD OF TRUSTEES APPROVAL**

RECOMMENDATION:

It is the administration's recommendation that the offer(s) for **Computer Workstations, Laptops, and Related Items** from the company or companies listed below provides the best value to the Garland Independent School District.

Lenovo United States, Inc.

ORIGINAL AMOUNT: **\$9,800,000**
(May 23, 2023)

INCREASE AMOUNT: **\$6,000,000**

NOT TO EXCEED AMOUNT: **\$15,800,000**

Procurement Method:	Cooperative Purchase Contract	
Contract Number:	240-23	
Contract Term:	One (1) year with four (4) annual renewal options.	
Potential Funding Source:	199 General Fund	15%
	282 ESSER III of ARP 2021	85%



Mark A. Booker
Executive Director of Purchasing


Matthew Yeager (Sep 26, 2023 09:18 CDT)

Matt Yeager
Assistant Superintendent of Technology

Attest:

I have examined the information provided by staff in recommending the award above.


Darrell Dodds (Oct 1, 2023 19:58 CDT)

Darrell Dodds
Chief Financial Officer



Garland Independent School District

Date: August 23, 2023

To: Nancy Nunez, Construction Bond Manager

From: Matt Yeager, Assistant Superintendent of Technology

Re: Recommendation to Increase Contract 240-23 Computer Workstations,
Laptops, and Related Items

Action Required

Increase

Material/Service

Lenovo laptops and desktop computers services

Purpose

This contract offers the entire district the ability to purchase additional laptops, desktop computers, and services for campuses and departments as needed.

Recommended Amount

\$6,000,000- 199 General Fund 15% and 282 ESSER III of ARP 85%



**Garland Independent School District
Board of Trustees**

Date of Meeting: October 24, 2023

Agenda Item: Consider Approval of Increase in Awarded Amount for Google License Product, Support, and Services One (1) Year with Four (4) Annual Renewal Options

Agenda Section: Action Item

Administrator Responsible: Mr. Matt Yeager
Assistant Superintendent of Technology

Summary/Background Information:

Shown is the recommendation of the increase in awarded amount for google license product, support, and services for the District, discussed in the October 17, 2023 Finance, Facilities and Operations Committee Meeting. It is staff's recommendation that the bid be increased as indicated below.

	CDW LLC	
Original Amount: (December 13, 2022)		\$ 200,000
Increase Amount:		\$ 15,000

The estimated total amount of the bid is not to exceed \$215,000. Potential funding is indicated below.

General Fund (199)

Administrative Recommendations:

Provided for your consideration.

**ADMINISTRATION RECOMMENDATION
FOR BOARD OF TRUSTEES APPROVAL**

RECOMMENDATION:

It is the administration's recommendation that the offer(s) for **Google License Product, Support, and Services** from the company or companies listed below provides the best value to the Garland Independent School District.

CDW LLC

ORIGINAL AMOUNT: **\$200,000**
December 13, 2022

INCREASE AMOUNT: **\$15,000**

NOT TO EXCEED AMOUNT: **\$215,000**

Procurement Method:	Request for Proposal
Contract Number:	316-22
Contract Term:	One (1) year with four (4) annual renewal options.
Potential Funding Source:	199 General Fund



Mark A. Booker
Executive Director of Purchasing


Matthew Yeager (Sep 26, 2023 09:04 CDT)

Matt Yeager
Assistant Superintendent of
Technology

Attest:

I have examined the information provided by staff in recommending the award above.


Darrell Dodds (Oct 1, 2023 19:58 CDT)

Darrell Dodds
Chief Financial Officer



Garland Independent School District

DATE: August 22, 2023

TO: Mayte Martinez, Assistant Director of Purchasing

FROM: Matt Yeager, Assistant Superintendent of Technology

RE: Recommendation to Increase RFP 316-22 Google License Product, Support, and Services

Action Required

Increase

Material/Service

Google licenses products, support, and services.

Purpose

This contract increase will provide additional funding to manage Chromebooks, collect data, automate Google classroom accounts and support other Google tasks for the following: Google Workspace for Education, Google Voice, Chrome Gopher, and Little SIS.

Recommended Amount

\$15,000 – 199 General Fund



**Garland Independent School District
Board of Trustees**

Date of Meeting: October 24, 2023

Agenda Item: Consider Approval of Increase in Awarded Amount for CTE Instructional Material, Equipment, and Software First of One (1) Annual Renewal Option

Agenda Section: Action Item

Administrator Responsible: Dr. Jason Adams
Chief Academic Officer

Summary/Background Information:

Shown is the recommendation of the increase in awarded amount for CTE instructional material, equipment, and software for the District, discussed in the October 17, 2023 Finance, Facilities and Operations Committee Meeting. It is staff's recommendation that the bid be increased as indicated below.

TS Enterprises Assocs, Inc

Original Amount: (March 10, 2023)	\$ \$74,999
Increase Amount:	\$ 185,001

The estimated total amount of the bid is not to exceed \$260,000. Potential funding is indicated below.

General Funds (199) – 85%
Career and Technical - Basics Grant (244) – 5%
Campus Activity Funds (461) – 5%
Student Activity Accounts (865) – 5%

Administrative Recommendations:

Provided for your consideration.

**ADMINISTRATION RECOMMENDATION
FOR BOARD OF TRUSTEES APPROVAL**

RECOMMENDATION:

It is the administration's recommendation that the offer(s) for **CTE Instructional Material, Equipment, and Software** from the company or companies listed below provides the best value to the Garland Independent School District.

TS Enterprises Assocs, Inc

ORIGINAL AMOUNT: **\$74,999**
(March 10, 2023)

INCREASE AMOUNT: **\$185,001**

NOT TO EXCEED AMOUNT: **\$260,000**

Procurement Method:	Interlocal Contract TIPS USA	
Contract Number:	32-23	
Contract Term:	First of one (1) annual renewal option.	
Potential Funding Source:	199 General Fund	85%
	244 Career and Technical- Basic Grant	5%
	461 Campus Activity Funds	5%
	865 Student Activity Account	5%



Mark A. Booker
Executive Director of Purchasing



Jason Adams, Ed.D.
Chief Academic Officer

Attest:

I have examined the information provided by staff in recommending the award above.



Darrell Dodds (Oct 1, 2023 19:58 CDT)

Darrell Dodds
Chief Financial Officer



Garland Independent School District

Date: September 6, 2023

To: Mark Booker, Executive Director of Purchasing

From: Coleman Bruman, Director of Career and Technical Education

RE: Recommendation to Increase Contract 32-23 CTE Instructional Material, Equipment, and Software

Action Required

Increase

Material/Service

Equipment, supplies & services for the manufacturing programs of study.

Purpose

To provide state-of-the-art equipment, training, curriculum and services for industry-level instruction to support CTE Programs of Study. Specifically, this increase to \$185,001 will be for improvements in the Industrial Robotics program at the GRCTC.

Recommended Amount

\$185,001 - 199 General Fund 85%, 244 Career and Technical – Basic Grant 5%, 461 Campus Activity Funds 5% and 865 Student Activity Account 5%



**Garland Independent School District
Board of Trustees**

Date of Meeting: October 24, 2023

Agenda Item: Consider Approval of Increase in Awarded Amount for Project Lead the Way
Final of Two (2) Annual Renewal Options

Agenda Section: Action Item

Administrator Responsible: Dr. Susanna Russell
Chief Leadership Officer

Summary/Background Information:

Shown is the recommendation of the increase in awarded amount for project lead the way for the District, discussed in the October 17, 2023 Finance, Facilities and Operations Committee Meeting. It is staff's recommendation that the bid be increased as indicated below.

	Project Lead the Way, Inc.	
Original Amount: (March 29, 2021)		\$ 74,999
Increase Amount:		\$ 74,999

The estimated total amount of the bid is not to exceed \$149,998. Potential funding is indicated below.

General Fund (199) – 50%
School Action Fund (AL 84.010A) (291) – 50%

Administrative Recommendations:

Provided for your consideration.

**ADMINISTRATION RECOMMENDATION
FOR BOARD OF TRUSTEES APPROVAL**

RECOMMENDATION:

It is the administration's recommendation that the offer(s) for **Project Lead the Way** from the company or companies listed below provides the best value to the Garland Independent School District.

Project Lead the Way, Inc.

ORIGINAL AMOUNT: **\$74,999**
(March 29, 2021)

INCREASE AMOUNT: **\$74,999**

NOT TO EXCEED AMOUNT: **\$149,998**

Procurement Method:	Interlocal Contract EPCNT				
Contract Number:	342-21				
Contract Term:	Final of two (2) annual renewal options.				
Potential Funding Source:	<table> <tr> <td>199 General Fund</td> <td>50%</td> </tr> <tr> <td>291 School Action Fund (AL 84.010A)</td> <td>50%</td> </tr> </table>	199 General Fund	50%	291 School Action Fund (AL 84.010A)	50%
199 General Fund	50%				
291 School Action Fund (AL 84.010A)	50%				



Mark A. Booker
Executive Director of Purchasing



Susanna Russell, Ed.D.
Chief Leadership Officer

Attest:

I have examined the information provided by staff in recommending the award above.



Darrell Dodds (Oct 1, 2023 19:58 CDT)

Darrell Dodds
Chief Financial Officer



Garland Independent School District

Date: September 8, 2023

To: Mark Booker, Executive Director of Purchasing

From: Cynthia Arreozola, Secretary at Lyles Middle School

RE: Recommendation to Increase Contract 342-21 Project Lead the Way

Action Required

Increase

Material/Service

Equipment, supplies & services for the manufacturing programs of study.

Purpose

To provide state-of-the-art equipment, training, curriculum, and services for industry-level instruction to support CTE Programs of Study. Specifically, this \$74,999 increase will be for improvements in the Industrial Robotics program at the Lyles Middle School

Recommended Amount

\$74,999 – 291 School Action Fund



**Garland Independent School District
Board of Trustees**

Date of Meeting: October 24, 2023

Agenda Item: Consider Approval of Increase in Awarded Amount for Special Education Software and Supplies Third of Four (4) Annual Renewal Options

Agenda Section: Action Item

Administrator Responsible: Dr. Susanna Russell
Chief Leadership Officer

Summary/Background Information:

Shown is the recommendation of the increase in awarded amount for special education software and supplies for the District, discussed in the October 17, 2023 Finance, Facilities and Operations Committee Meeting. It is staff's recommendation that the bid be increased as indicated below.

TEXTHELP, INC

Original Amount: (July 28, 2020)	\$ 125,000
Increase Amount:	\$ 56,000

The estimated total amount of the bid is not to exceed \$181,000. Potential funding is indicated below.

General Fund (199) – 67%
ESEA Title I Part A – Improving Basic Programs (211) – 33%

Administrative Recommendations:

Provided for your consideration.

**ADMINISTRATION RECOMMENDATION
FOR BOARD OF TRUSTEES APPROVAL**

RECOMMENDATION:

It is the administration's recommendation that the offer(s) for **Special Education Software and Supplies** from the company or companies listed below provides the best value to the Garland Independent School District.

TEXTHELP, INC

ORIGINAL AMOUNT: **\$125,000**
(July 28, 2020)

INCREASE AMOUNT: **\$56,000**

NOT TO EXCEED AMOUNT: **\$181,000**

Procurement Method:	Cooperative Purchase Contract TIPS USA
Contract Number:	394-20-08
Contract Term:	Third of four (4) annual renewal options.
Potential Funding Source:	199 General Fund 67% 211 ESEA Title I Part A - Improving Basic Programs 33%



Mark A. Booker
Executive Director of Purchasing



Susanna Russell, Ed.D.
Chief Leadership Officer

Attest:

I have examined the information provided by staff in recommending the award above.


Darrell Dodds (Oct 1, 2023 19:58 CDT)

Darrell Dodds
Chief Financial Officer



Garland Independent School District

Date: August 31, 2023

To: Jessica Garcia, Buyer

From: Marcy Eisinger, Assistant Director of Dyslexia
Stephanie Clark, Dyslexia Coordinator
Anita Gonzales, Bilingual Dyslexia Coordinator

RE: Recommendation Increase RFP 394-20-08 Special Education Software and Supplies

Action Required

Increase

Material/Service

Text help provides digital tools to allow students of varying learning styles to engage with grade level academic content. Students are able to access all accessibility features through just one simple platform. Teachers are also able to ensure that they are meeting the needs of the diverse student population found within their classrooms. All GISD students can benefit from the use of the digital tools, from the student with reading challenges to the student that needs organizational support. The new software upgrade allows for teachers to attach linguistic supports as well as instructional accommodations directly to PDFs through the Canvas platform. In turn students are able to also receive their instructional content in a manner that allows them to use the supports that are tailored to their specific need creating equitable access.

Purpose

Text help tools allow students to build self-efficacy, which is their own self belief in their capacity, despite their challenges, to navigate our educational system. Students are able to take ownership of their own learning because the digital tools provided allow them to access academic content. Not only does Text Help tools offer the basic accessibility features such as text to speech and speech to text support, but many more such as content clarifiers, translation, writing templates and direct accessibility to pdfs. The upgrade of the Text Help software will allow teachers or curriculum writers to add supports directly to PDF's through a direct integration in Canvas. This allows teachers to ensure that students are receiving the supports they need to engage fully in content. The upgrade will

also include a lite version of Equation which will support special populations with their math accommodations.

Recommended Amount

\$56,000- 199 General Fund 67% and 211 Title I Part A 33%



Garland Independent School District Board of Trustees

Date of Meeting: October 24, 2023

Agenda Item: Consideration of the Memorandum of Understanding (MOU) for the Garland Health Department and Garland ISD Student Services Clinic

Agenda Section: Consent Items

Administrator Responsible: Dr. Babetta Hemphill
Executive Director of Student Services/School Choice

Summary/Background Information:

Supplementary Information -

The Garland Health Department has partnered with the Student Services Clinic to provide immunizations for qualifying students for one year. This collaboration has enhanced the health status of students in the tri-cities by providing vaccinations to any Texas Vaccine for Children Program (TVFC) eligible PK-12th grade student whose parents or legal guardians have signed the required written consent. Thus, supporting their academic achievement. We seek approval of the MOU for another year.

The item will be submitted for approval at the October 24, 2023 Board of Trustees Meeting.

Administrative Recommendations:

Administration recommends approval.

Memorandum of Understanding
Between
Garland Public Health Department
AND
Garland Independent School District

This Agreement is made and entered into, by and between Garland Public Health Department, hereinafter referred to as “GHD” and Garland Independent School District, hereinafter referred to GISD.

BACKGROUND AND MISSION

The Garland Health Department, as part of the Department of State Health Services Immunization Unit is charged with eliminating the spread of vaccine preventable diseases by increasing vaccine coverage for Texans, raising awareness of the diseases that vaccine prevent, and educating the public about vaccine safety.

Garland ISD exist as a diverse community that serves to provide an exceptional education to all its students.

This collaborative program is intended to enhance the health status of students in the tri-cities communities by providing immunizations/vaccinations to any eligible Texas Vaccine for Children Program (TVFC) eligible PK-12th grade, whose parents or legal guardians has signed the required written consent. Thus supporting their academic achievement. This Memorandum of Understanding effectively supports the educational mission and the public health mission.

Purpose

This agreement is to serve as the operating agreement between the parties for the purpose of providing on site immunization services at GISD Student Services Center to GISD students. The parties agree that this MOU is intended to ensure the parties agreement and common understanding of regulatory guidance and policies, to support coordination and integration efforts of GHD and GISD.

Agreement

Accordingly, GHD and GISD agree as follows:

1. This agreement shall become effective on the 1st day of November of 2023 for 1-year term with option to renew each year or until terminated by either party upon thirty (30) days written notice.

2. Garland ISD will provide collaboration, support and services as outlined in Scope of Responsibility of this Agreement.
3. GHD will provide medical providers, standing orders, and emergency orders to comply with TVFC and Immtrac2 programs.
4. The parties acknowledge and agree that the name Garland Health Department or GHD are the exclusive property and rights of GHD.
5. Utilization of the name GHD or information related to electronic format, or other media shall be subject to any guidelines set forth by GHD and to its prior written approval. Upon request, GARLAND ISD will provide GHD with copies of all media, print or electronic reports on the GHD Program in GARLAND ISD schools and copies of promotional materials.
6. The services to be provided through the GHD in GARLAND ISD schools will include childhood immunizations and childhood immunization education to student 3 years of age – 18 years of age by assisting with the delivery of immunizations at no charge to Texas Vaccine for Children Program (TVFC) eligible children. TVFC is a federally funded program, and eligibility includes children that are uninsured, under-insured, Medicaid eligible, native American, native Alaskan or Native Hawaiian/Pacific Islander.

Scope of Responsibility

1. GHD agrees to:
 - a. Provide parental/guardian immunization consent form duplication, distributed by Garland ISD.
 - b. Provide Current Standing Delegation orders and review them annually.
 - c. Be the designated location where vaccines will be transferred in case of emergency.
 - d. Provide training on immunizations as needed.
 - e. Provide additional staffing to partner and deliver immunizations for large events groups.
2. Garland ISD agrees to:
 - a. Train personal to screen immunizations per Advisory Committee on Immunization Practices and Texas State requirements.
 - b. Establish “Garland ISD Student Services Clinic” as an approved vaccine storage site by the State of Texas.
 - c. Have two staff members trained to serve as vaccine coordinator and backup vaccine coordinator.
 - d. Provide separate refrigerator and freezer which will only be used to store vaccines.

- e. Provide digital dataloggers for temperature monitoring and complete daily temperature logging.
 - f. Provide Immunization data entry services into statewide Immtrac 2 system.
- 3. Compensation: No cost shall be owed to GHD by GARLAND ISD or by the students and families served under this Agreement.
- 4. Compliance with the GARLAND ISD's Policies and Procedures: In performance of or in connection with the services to be performed by GHD pursuant to the agreement, GHD agrees to comply with all policies of the GARLAND ISD governing operation of the school district, including, but not limited to, all solicitation and distribution policies and all administrative, clinical and safety policies as set forth in all of the GARLAND ISD's policy and procedure manuals. GHD shall require all health care professionals, agents and volunteers, if any, to abide by such policies. If the GARLAND ISD determines that a person, whether it is GHD health care professionals, agents, or volunteer, is failing to abide by or uphold such policies, rules, and regulations, the GARLAND ISD shall be authorized to require the person to immediately cease performing any of the services described in Paragraph 1e above without the GARLAND ISD being in breach of this Agreement.
- 5. Vaccines: Garland ISD Student Services Clinic will serve as the vaccine storage site.
- 6. Relationship between the Parties: It is expressly understood that in the performances of the services herein, GHD and the health care professionals, agents and volunteers thereof, shall act in an independent capacity and not as officers, employees or agents of the GARLAND ISD.
- 7. Execution and Modification: The Agreement is binding only when signed by both parties.
- 8. Any modifications or amendments must be in writing and signed by both parties.
- 9. Assignment: This Agreement, with the rights and privileges it creates, is assignable only with the written consent of both parties.
- 10. Force Majeure: Each party shall be excused from any breach of the Agreement which is
 - a. proximately caused by government regulation, war, strike, act of God, or other similar
 - b. circumstance normally deemed outside the control of well-managed businesses.
- 11. Under HIPAA and the Uniform Health Care Information Act, GHD and contracting healthcare organizations are permitted to disclose the following without specific parental consent: Personal health information related to a child's immunization status might be provided to other health care providers.

12. Comply with the Health Insurance and Portability and Accountability act of 1996 (HIPPA) Privacy rules to protect personal health information in medical records. Immunization records are specifically exempted from HIPPA privacy regulations.
13. Comply with the family and Education Rights and Privacy Act (FERPA), Distinguishing education records from Health Records.
14. Maintenance of Records: Garland ISD shall maintain such records, and documents and provide such information to the GHD and to such other state and federal agencies as may be required for GARLAND ISD's compliance with state and federal regulations and statutory provisions. Such records shall be retained for a period of at least five (5) years.
15. GARLAND ISD shall, at its own expense, comply with applicable statutes, ordinances, administrative orders, rules or regulations relating to its activities and performance under this Agreement as the primary collaboration party in GARLAND ISD schools and shall procure all licenses and pay all fees and other charges required thereby.

Professional Liability

The Parties shall each be responsible for their respective acts or omissions in the performance of medical services under this MOU and neither party shall incur any liability for the performance of the other party. Garland Independent School District affirms that it carries a professional liability insurance policy as required by law in sufficient amounts to cover any personal injury or loss that may occur through the provision of services by its nursing staff under this MOU. Garland health Department affirms that it has professional liability insurance coverage under the Federal Tort Claims Act (FTCA) in levels and amounts as required by law for any GHD staff providing services under this MOU.

Scope of Agreement

1. This MOU incorporates all the agreements, covenants and understandings between the Parties hereto concerning the subject matter hereof, and all such covenants, agreements and understandings have been merged into this MOU.
2. This Agreement constitutes the entire agreement between the parties with respect to the subject matter. This Agreement is intended by the parties as the complete and exclusive statement of the terms of this Agreement. No amendment, modification, alteration, waiver or discharge of any provision of this Agreement will be valid unless in writing and signed by both parties.

If you are in agreement with the foregoing, please execute this Agreement in the space provided below.

Garland Health Department

Garland Independent School District

Mandy Pippen Date 10/3/2023
Mandy Pippen
Director of Health

_____ Date _____
Susanna Russel
Chief Leadership Officer

APPROVED AS TO FORM

By Stephen Hines



Memorandum of Understanding

Dr. Babetta Hemphill
Executive Director Student Services
October 17, 2023





MOU with GHD

- This Memorandum of Understanding effectively supports the educational mission and the public health mission.
- By providing childhood immunizations and childhood immunization education to student 3 years of age– 18 years of age at no charge through the TVFC program
- TVFC is a federally funded program, and eligibility includes children that are uninsured, Medicaid eligible, native American, native Alaskan or Native Hawaiian/Pacific Islander.

TVFC program

- Allows children with no insurance to receive recommended vaccinations on schedule
- Protect young babies, children and adolescent from 16 diseases
- Allows them to stay in school and learn
- Assists GISD with ADA funding





January 1, 2023- September 30, 2023

Ages 3-7 = **675** students

Ages 8-18 = **1716** students

Doses administered : **7047**

Savings to families: **\$ 554,398**

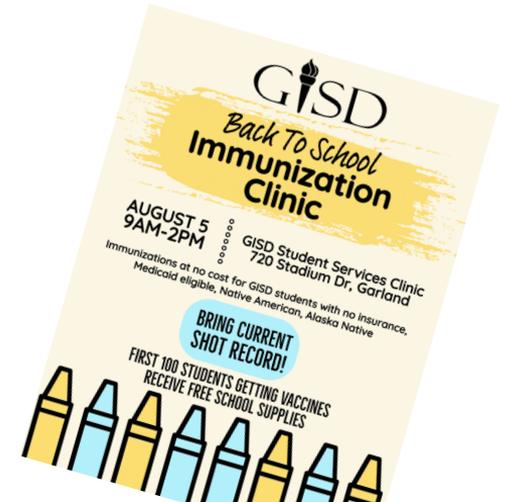
Summer Appointments and Back to School Clinic

June, July, & August

1040 students were screened, vaccinated, and in school

2899 doses were administered

\$217,220 savings to our families





Summary

- Partnership keeps students in school
- Assists with back to school immunization compliance
- Seniors are college ready with required vaccines
- Assists health services with compliance immunization report
- At no cost to GISD families



GISD & GHD

Thank you for your support.

Questions