



**Mission Consolidated Independent School District**

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- Telephone: (956) 323 5505 Fax: (956) 323 5634
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## *Notice and Agenda*

The Board of Trustees of the Mission Consolidated Independent School District will hold a **Regular Meeting on Wednesday, October 9, 2024, at 6:30 PM** in the **Mission CISD Annex, 925 E. Business HWY. 83, Mission, Tx 78572**. At this meeting, the Board may deliberate or act on any of the subjects listed on the following agenda. The President may change the order of items listed below for the convenience of the Board.

### **A G E N D A**

**I. Call Meeting to Order and Establish Quorum**

**II. Pledge of Allegiance and Moment of Silence**

- 1. U. S. Flag and Texas Flag**
- 2. Mission Statement, and Collective Commitments**

**III. Comments from the Public**

**IV. Public Comment(s) on Specific Agenda Item(s)**

**V. Superintendent's Updates and Recognitions**

The Superintendent may provide information to update the Board of Trustees on the following subjects: Student Extracurricular and Co-Curricular Achievement; District Awards and Recognitions; Recent and Upcoming Professional Staff and Leadership Development; Progress Reports on Student and Staff Initiatives Previously Approved by the Board of Trustees; and Communications Received from Other Governmental Entities Not Requiring Action by the Board of Trustees. This will be for informational purposes only. Board consideration of any subject included in the Superintendent's Report will not take place until the subject is placed on the agenda of a future board meeting for consideration and possible action. The Board's consideration of any subject at the present meeting will be limited to those subjects appearing elsewhere on the meeting agenda.

**VI. Presentation(s) to the Board of Trustees**

- |  |            |
|--|------------|
| <b>1. HB3 Goals</b>                        | <b>4</b>   |
| <b>2. District Improvement Plan</b>        | <b>52</b>  |
| <b>3. Crib to College</b>                  | <b>212</b> |
| <b>4. Enrollment and Attendance Update</b> | <b>221</b> |

**VII. Discussion and Possible Action**

- |  |            |
|--|------------|
| <b>1. Approval of Social Emotional Program for PreK-3rd Grades, Junior High School and High School In-School-Suspension Program</b>  | <b>222</b> |
| <b>2. Consideration and Approval of Construction Documents and Fencing Options for the Mission CISD Safety &amp; Facilities Enhancement Project (Fencing) - CG5 Architects</b> | <b>240</b> |

**VIII. Recommendation(s)**

- 1. Approval of the selection for:**
  - a. PEIMS Specialist**
  - b. Special Education Educational Diagnostician**

**IX. Items to Consider: The Board will consider and may act on the following items under a CONSENT AGENDA. Any Trustee may request the removal of an item from the CONSENT AGENDA for individual consideration and action.**

<b>1. Approval of Purchase of Supplemental K-8 Science Resource Program</b>	<b>255</b>
<b>2. Approval of Remote Homebound Instruction Waiver for General Education</b>	<b>262</b>
<b>3. Approval of Maximum Class Size Waiver Application for 2024-2025 School Year</b>	<b>265</b>
<b>4. Resolution for Delegation of Authority to Superintendent for Submission of Waiver Related to Student Attendance Accounting</b>	<b>273</b>
<b>5. Approval of Final Completion, Less Betterment Fund allowance, Less Liquidated Damages, and Final Payment for the Phase I Fencing and Window Screen Film Grant Project (Phase I is the Window Screen Film) – Sam Garcia Architects</b>	<b>275</b>
<b>6. Approval of Substantial Completion for the Phase II Fencing and Window Screen Film Grant Project (Phase II is the Fencing) – Sam Garcia Architects</b>	<b>280</b>
<b>7. Approval of Change Order #1 for Delay Days for the Indoor Air Quality Projects at Bryan Elementary and Alton Memorial Jr. High (AMJH) – DBR Engineering</b>	<b>288</b>
<b>8. Approval of Disposal of Out-of-Adoption Science Textbooks</b>	<b>300</b>
<b>9. Bids, Proposals and Purchases of \$50,000 and Over</b>	
<b>a. Facilities Assessment Study</b>	<b>304</b>
<b>b. Security Services</b>	<b>384</b>
<b>10. Donations</b>	<b>387</b>
<b>11. Approval of Minutes</b>	
<b>a. September 11, 2024, Regular Board of Trustees Meeting</b>	<b>397</b>
<b>b. September 16, 2024, Special Board of Trustees Meeting</b>	<b>405</b>

**X. Executive Session**

- 1. Private Consultation with Board Attorney (Texas Gov't Code §551.071)**
- 2. Deliberate 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 (Texas Gov't Code §551.074)**

**XI. Action, if Necessary, on Matters Discussed in Executive Session**

**XII. Board of Trustees Information Items**

<b>1. Personnel Employments, Resignations, Transfers, and Compensation Change</b>	<b>407</b>
<b>2. Financial Reports:</b>	
<b>a. General Fund and Debt Service</b>	<b>408</b>
<b>b. Tax Levy Adjustments</b>	<b>412</b>
<b>c. Cash Disbursements</b>	<b>439</b>
<b>d. Quarterly Investment Report</b>	<b>440</b>
<b>3. Interlocal Agreement between City of Mission and Mission Consolidated Independent School District for Pool Use</b>	<b>469</b>

**XIII. Important Dates to Remember**

- 1. Wednesday, November 6, 2024, Board of Trustees Workshop at 6:30 p.m. Location: Administration Office Eagles Staff Development Room**

**2. Wednesday, November 13, 2024, Regular Board of Trustees Meeting at 6:30  
p.m. Location: Mission CISD Annex  
XIV. Adjournment**

**In accordance with the Texas Open Meetings Act, the Board may enter into a closed meeting to deliberate any item that is listed above that fits within an exception listed in Subchapter D. Any final action, decision, or vote on a subject deliberated in closed meeting will be taken in an open meeting held in compliance with the Texas Open Meetings Act.**

**This Notice was posted by 4:00 p.m., on October 4, 2024.**

A handwritten signature in black ink that reads "Dr. Cris Valdez". The signature is written in a cursive style with a horizontal line underneath the name.

**Dr. Cris Valdez, Superintendent of Schools  
Mission Consolidated Independent School District**

**SUBJECT:** Presentation and Adoption of House Bill 3 Early Childhood Literacy and Mathematics Proficiency Plan, and College, Career, and Military Readiness Plan

**PRESENTER:** Dr. Sharon Roberts, Deputy Superintendent for Curriculum & Instruction

### **BACKGROUND INFORMATION**

Under HB 3, school boards are required to adopt plans in early childhood literacy and math proficiency, as well as college, career, and military readiness. All plans are required to include:

- at least one assigned district-level administrator or employee of the regional education service center for the district's region to coordinate implementation and submit annual report to the board on the district's progress;
- an annual review by the board at a public meeting;
- an annual report posted on district and campus websites; and
- specific, quantifiable, annual goals for five years at each campus

In keeping alignment with the state's 60x30TX goal, the School Finance Commission recommended establishing a PreK through 12th grade goal of **at least 60 percent proficiency at TEA's "Meets" standard** at two key "**checkpoints**" along the state's public PreK through 12th grade educational continuum:

- Sixty percent of all students meeting the state's "Meets" standard at third-grade reading.
- Sixty percent of all high school seniors graduating without the need for remediation and achieving
  - (1) an industry-accepted certificate aligned with a living wage job; or
  - (2) enrolling in post-secondary education or
  - (3) enrolling in the military

The district created goals for early literacy and mathematics proficiency, as well as college, career, and military readiness. Campuses were provided with templates and data for campus goals in these areas.

### **ADMINISTRATIVE CONSIDERATIONS**

Adoption of House Bill 3 Early Childhood Literacy and Mathematics Proficiency, and College, Career, and Military Readiness Plans

### **RECOMMENDATION:**

Adoption of House Bill 3 Early Childhood Literacy and Mathematics Proficiency, and College, Career, and Military Readiness Plans

### **FUNDING SOURCE / AMOUNT**

N/A

### **CONTACT PERSON(S)**

Dr. Sharon Roberts, Deputy Superintendent for Curriculum & Instruction  
Edilberto Flores, Executive Director for PreK-12<sup>th</sup> – MHS Feeder  
Cynthia Wilson, Executive Director for PreK-12<sup>th</sup> – VMHS Feeder  
Francisca Cruz, Executive Director for Special Education/Section 504, MTSS  
Kim Risica, Executive Director for Special Programs and School Improvement

LaQuanta Hernandez, Coordinator for Elementary Math  
Shaila Silva, Coordinator for Elementary Language Arts  
Emily Alvarado, Coordinator for Early Childhood-Special Programs  
Elementary Campus Principals  
High School Campus Principals



# *HB 3: Board Adopted Goals and Plans*

*(86<sup>th</sup> Legislature)*

*For*

*2024-2025*

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**October 2, 2024**



# *HB 3: Board Adopted Goals and Plans For 2024-2025*

**60x30TX Goal** (\*By 2030, at least 60 percent of Texans ages 25-34 will have a certificate or degree):

In alignment with the state's 60x30TX goal the School Finance Commission recommended establishing a PreK through 12th grade goal of **at least 60 percent proficiency at TEA's "Meets" standard** at two key **"checkpoints"** along the state's public PreK through 12<sup>th</sup> grade educational continuum: <sup>7</sup>

- Sixty percent (60%) of all students meeting the state's "Meets" standard at third-grade reading.
  
- Sixty percent (60%) of all high school seniors graduating without the need for remediation and achieving
  - (1) an industry-accepted certificate aligned with a living wage job; or
  - (2) enrolling in post-secondary education; or
  - (3) enrolling in the military.



# *HB 3: Board Adopted Goals and Plans For 2024-2025*

## **Under HB 3, school boards are required to adopt plans in:**

- Early Childhood Literacy and Math Proficiency (EC-LM)
- College, Career, and Military Readiness (CCMR)

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# *HB 3: Board Adopted Goals and Plans For 2024-2025*

## **Specific and Quantifiable Goals:**

- To meet the requirement of **specific and quantifiable**, each board outcome goal needs to contain
  - a baseline (current state)
  - a target (future state)
  - a population (which students will be impacted)
  - a deadline (month and year by when the current state will equal the future state).
  
- Annual targets must be included for
  - each goal in addition to the five-year deadline target.
  
- It is recommended that school boards adopt progress measures to create alignment between district outcome goals and the board-adopted plans.

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## *HB 3: Board Adopted Goals and Plans For 2024-2025*

### **Early childhood plans are required to include:**

- annual goals for aggregate student growth on 3rd grade reading and math STAAR;
- annual targets for students in each group evaluated under closing the gaps domain;
- targeted professional development for classroom teachers in kindergarten through 3rd grade for campuses that the board identifies as not meeting the plan's goals and that considers the unique needs of students in bilingual education or special language programs.
- annual targets that may be set for students in bilingual or ESL programs.

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# Early Childhood Literacy and Math Proficiency

## EC Plan Diagnostic Instruments Used 2018-2019

*Note: There is currently no requirement to produce a list of approved assessment instruments for early childhood math.*

	READING	MATH
<b>PK</b>	CIRCLE	CIRCLE 11
<b>KINDERGARTEN</b>	STAAR Jr., District Prepared/TEKS Aligned	District Prepared/TEKS Aligned
<b>1ST GRADE</b>	STAAR Jr., District Prepared/TEKS Aligned	STAAR Ready Assessment
<b>2ND GRADE</b>	STAAR Jr., District Prepared/TEKS Aligned	STAAR Ready Assessment
<b>3RD GRADE</b>	STAAR	STAAR



# Early Childhood Literacy and Math Proficiency

## EC Plan Diagnostic Instruments Used Since 2018-2019

	READING	MATH
<b>PK</b>	CIRCLE Reading Diagnostic	CIRCLE Math Diagnostic
<b>KINDERGARTEN</b>	mCLASS DIBELS 8/IDEL (2020-2022)/Lectura (2023) Reading Diagnostic	Quantile® Framework for Mathematics (Imagine Math)
<b>1ST GRADE</b>	mCLASS DIBELS 8/IDEL (2020-2022)/Lectura (2023) Reading Diagnostic	Quantile® Framework for Mathematics (Imagine Math)
<b>2ND GRADE</b>	mCLASS DIBELS 8/IDEL (2020-2022)/Lectura (2023) Reading Diagnostic	Quantile® Framework for Mathematics (Imagine Math)
<b>3RD GRADE</b>	STAAR	STAAR

2024-2025: using iReady Math from the LASO grant



# Early Childhood Literacy and Math Proficiency

## MCISD Students Performing at “Meets Grade Level” or Above

3rd Grade STAAR Meets or Higher						
CAMPUS	2024 - Goal				2025 - Goal	
	READING	MATH	READING	MATH	READING	MATH
ALTON	30%	40%	30%	24%	40%	40%
BRYAN	67%	62%	60%	49%	70%	62%
CANTU	50%	48%	25%	22%	35%	48%
CASTRO	45%	61%	41%	56%	51%	61%
CAVAZOS	66%	61%	41%	27%	51%	61%
ESCOBAR/RIOS	47%	54%	53%	45%	63%	54%
LEAL	61%	62%	71%	55%	81%	62%
MARCELL	37%	40%	57%	37%	67%	40%
MIDKIFF	70%	63%	50%	38%	60%	63%
MIMS	49%	45%	47%	35%	57%	45%
O'GRADY	43%	59%	47%	39%	57%	59%
PEARSON	38%	38%	18%	20%	28%	38%
SALINAS	32%	54%	55%	45%	65%	54%
WAITZ	45%	49%	25%	26%	35%	49%
<b>DISTRICT</b>	<b>53%</b>	<b>53%</b>	<b>45%</b>	<b>37%</b>	<b>55%</b>	<b>53%</b>

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# Early Childhood Literacy and Math Proficiency

## Board Outcome Goal 1: EC Reading

- The percent of 3rd grade students that score “Meets Grade Level” or above on STAAR Reading will increase from **48% to 53%** by June 2024. [45%]

## Progress Measures: EC Reading

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- **1.1E:** The percent of **PreK** students that score “On Track” on the CIRCLE End of Year Overall Reading Diagnostic in English will increase from **79% to 81%** by June 2024. [78%]
- **1.1S:** The percent of **PreK** students that score “On Track” on the CIRCLE End of Year Overall Reading Diagnostic in Spanish will increase from **57% to 59%** by June 2024. [78%]
- **1.2E:** The percentage of **Kindergarten** students that score “At-Benchmark” or “Above-Benchmark” on the End of Year mCLASS DIBELS 8 Reading Diagnostic will increase from **59% to 62%** by June 2024. [67%]
- **1.2S:** The percentage of **Kindergarten** students that score “At-Benchmark” or “Above-Benchmark” on the End of Year mCLASS LECTURA Reading Diagnostic will increase from **74% to 77%** by June 2024. [73%]



# Early Childhood Literacy and Math Proficiency

## Board Outcome Goal 1: EC Reading

The percent of 3rd grade students that score “Meets Grade Level” or above on STAAR Reading will increase from **48% to 53%** by June 2024.

## Progress Measures: EC Reading

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- **1.3E:** The percentage of **1st grade** students that score “At-Benchmark” or “Above-Benchmark” on the End of Year mCLASS DIBELS 8 Reading Diagnostic will increase from **59% to 62%** by June 2024. **[66%]**
- **1.3S:** The percentage of **1st grade** students that score “At-Benchmark” or “Above-Benchmark” on the End of Year mCLASS LECTURA (Spanish) Reading Diagnostic will increase from **62% to 65%** by June 2024. **[64%]**
- **1.4E:** The percentage of **2nd grade** students that score “At-Benchmark” or “Above-Benchmark” on the End of Year mCLASS DIBELS 8 Reading Diagnostic will increase from **53% to 56%** by June 2024. **[61%]**
- **1.4S:** The percentage of **2nd grade** students that score “At-Benchmark” or “Above-Benchmark” on the End of Year mCLASS LECTURA (Spanish) Reading Diagnostic will increase from **63% to 66%** by June 2024. **[75%]**



# Early Childhood Literacy and Math Proficiency

## Board Outcome Goal 1: EC Reading

Early Childhood Literacy Board Outcome Goal														
The percent of <b>3rd grade students</b> that score MEETS grade level or above on STAAR Reading will increase from <b>48%</b> to 53% by June 2024. <i>*Please note that due to the cancellation of Spring 2020 State of Texas Assessments of Academic Readiness (STAAR) due to the COVID-19 Pandemic, the performance section of the 2020 year report is not updated (as per TAPR).</i>														
Yearly Target Goals														
2019	2020	2021	2022	2023	2024									
40%	NO DATA COVID-19	20%	42%	48%	53% (45%)									
Closing the Gaps Student Groups Yearly Targets														
	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont Enrolled
2019	40%	*	40%	80%	*	*	*	*	24%	38%	38%	35%	41%	36%
2020	NO DATA COVID-19		40%	*	*	*	*	*	24%	38%	38%	35%	41%	36%
*2021	20%	*	20%	*	*	*	*	*	19%	17%	*	14%	21%	15%
2022	42%	*	41%	*	*	*	*	*	30%	36%	60%	32%	42%	40%
2023	48%	*	48%	67%	*	*	*	*	30%	46%	44%	40%	49%	46%
2024	45%	*	48%	50%	*	*	*	*	28%	42%	50%	29%	46%	41%
<i>*354 students participated in the 2021 STAAR Reading administration.</i>														





# Early Childhood Literacy and Math Proficiency

## Progress Measure 1.1E: EC Reading

Early Childhood Literacy Progress Measure 1														
The percentage of PreK students that score “On Track” on the CIRCLE end of year Overall Reading Diagnostic will increase from 79% to 81% by June 2024.														
Yearly Target Goals														
CLI-ENGAGED - Circle Progress Monitoring (English)														
2019	2020	2021	2022	2023	2024									
79%	NO DATA COVID-19	70%	70%	79%	81% (78%)									
Closing the Gaps Student Groups Yearly Targets														
	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont Enrolled
2019	79%	*	79%	*	*	*	*	*	*	86%	N/A	22%	N/A	N/A
2020	NO DATA COVID-19		79%	*	*	*	*	*	*	86%	N/A	22%	N/A	N/A
*2021	70%	*	70%	*	*	*	*	*	*	30%	N/A	28%	N/A	N/A
2022	70%	*	70%	*	*	*	*	*	*	42%	N/A	30%	N/A	N/A
2023	79%	*	79%	*	*	*	*	*	*	44%	N/A	32%	N/A	N/A
2024	78%	*	78%	*	*	*	*	*	*	58%	N/A	34%	N/A	N/A
*704 students completed the EOY Reading Diagnostic in 2021.														



# Early Childhood Literacy and Math Proficiency

## Progress Measure 1.1S: EC Reading

Early Childhood Literacy Progress Measure 1														
The percentage of PreK students that score "On Track" on the CIRCLE end of year Overall Reading Diagnostic benchmark in Spanish will increase from 57% to 59% by June 2024.														
Yearly Target Goals														
CLI-ENGAGED - Circle Progress Monitoring (Spanish)														
2019	2020	2021	2022	2023	2024									
79%	NO DATA COVID-19	57%	57%	57%	59% (78%)									
Closing the Gaps Student Groups Yearly Targets														
	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont Enrolled
2019	79%	*	79%	*	*	*	*	*	*	86%	N/A	22%	N/A	N/A
2020	NO DATA COVID-19		79%	*	*	*	*	*	*	86%	N/A	22%	N/A	N/A
*2021	57%	*	57%	*	*	*	*	*	*	37%	22%	39%	N/A	N/A
2022	57%	*	57%	*	*	*	*	*	*	40%	34%	40%	N/A	N/A
2023	57%	*	57%	*	*	*	*	*	*	42%	36%	42%	N/A	N/A
2024	78%	*	78%	*	*	*	*	*	*	68%	28%	44%	N/A	N/A
*413 students completed the EOY Reading Diagnostic in 2021.														



# Early Childhood Literacy and Math Proficiency

## Progress Measure 1.2E: EC Reading

Early Childhood Literacy Progress Measure 2														
The percentage of <b>Kinder</b> students that score "At-Benchmark" and "Above Benchmark" at the end of the year MCLASS DIBELS 8 Reading diagnostic benchmark will increase from <b>59%</b> to <b>62%</b> by June 2024.														
Yearly Target Goals														
STAAR JR (District Created)		mCLASS DIBELS (English)												
2019	2020	2021	2022	2023	2024									
84%	NO DATA COVID-19	35%	46%	59%	62% (67%)									
Closing the Gaps Student Groups Yearly Targets														
	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont Enrolled
2019	84%	*	84%	*	*	*	*	*	41%	82%	N/A	84%	N/A	N/A
2020	NO DATA COVID-19			*	*	*	*	*	NO DATA COVID-19		N/A		N/A	N/A
*2021	35%	*	35%	*	*	*	*	*	15%	27%	N/A	27%	N/A	N/A
2022	46%	*	46%	*	*	*	*	*	20%	41%	N/A	40%	N/A	N/A
2023	59%	*	59%	*	*	*	*	*	45%	57%	N/A	46%	N/A	N/A
2024	67%	*	68%	*	*	*	*	*	N/A	N/A	N/A	N/A	N/A	N/A
* 635 students completed the diagnostic benchmark in 2021.														



# Early Childhood Literacy and Math Proficiency

## Progress Measure 1.2S: EC Reading

Early Childhood Literacy Progress Measure 2														
The percentage of <b>Kinder</b> students that score "At-Benchmark" and "Above Benchmark" at the end of the year MCLASS Lectura Reading diagnostic ( <b>Spanish</b> ) benchmark will increase from <b>74% to 77% by June 2024</b>														
Yearly Target Goals														
STAAR JR (District Created)		mCLASS IDEL (Spanish)						mCLASS Lectura (Spanish)						
2019	2020	2021	2022	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024	2024
84%	NO DATA COVID-19	28%	54%	74%	77% (73%)									
Closing the Gaps Student Groups Yearly Targets														
	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont Enrolled
2019	84%	*	84%	*	*	*	*	*	41%	82%	N/A	84%	N/A	N/A
2020	NO DATA COVID-19			*	*	*	*	*	NO DATA COVID-19		N/A	N/A	N/A	N/A
*2021	28%	*	28%	*	*	*	*	*	*	32%	N/A	31%	N/A	N/A
2022	54%	*	54%	*	*	*	*	*	*	52%	N/A	88%	N/A	N/A
2023	74%	*	74%	*	*	*	*	*	70%	75%	N/A	77%	N/A	N/A
2024	73%	*	73%	*	*	*	*	*	N/A	*	N/A	N/A	N/A	N/A
* 250 students completed the diagnostic benchmark in 2021.														



# Early Childhood Literacy and Math Proficiency

## Progress Measure 1.3E: EC Reading

Early Childhood Literacy Progress Measure 3														
The percentage of 1st grade students that score "At-Benchmark" and "Above Benchmark" at the end of year MCLASS DIBELS 8 Reading diagnostic benchmark will increase from 59% to 62% by June 2024.														
Yearly Target Goals														
STAAR JR (District Created)		mCLASS DIBELS (English)												
2019	2020	2021	2022	2023	2024									
74%	NO DATA COVID-19	50%	54%	59%	62% (66%)									
Closing the Gaps Student Groups Yearly Targets														
	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont Enrolled
2019	74%	*	74%	*	*	*	*	*	48%	72%	N/A	64%	N/A	N/A
2020	NO DATA COVID-19			*	*	*	*	*	NO DATA COVID-19		N/A	N/A	N/A	N/A
*2021	50%	*	50%	*	*	*	*	*	30%	51%	N/A	39%	N/A	N/A
2022	54%	*	54%	*	*	*	*	*	28%	50%	N/A	51%	N/A	N/A
2023	59%	*	59%	*	*	*	*	*	36%	54%	N/A	54%	N/A	N/A
2024	66%	*	66%	*	*	*	*	*	50%	66%	N/A	43%	N/A	N/A

\*629 students completed the diagnostic benchmark in 2021.



# Early Childhood Literacy and Math Proficiency

## Progress Measure 1.3S: EC Reading

Early Childhood Literacy Progress Measure 3														
The percentage of <b>1st grade</b> students that score "At-Benchmark" and "Above Benchmark" at the end of the year MCLASS Lectura Reading Diagnostic ( <b>Spanish</b> ) benchmark will increase from <b>62%</b> to <b>65%</b> by June 2024.														
Yearly Target Goals														
STAAR JR (District Created)		mCLASS IDEL (Spanish)							mCLASS Lectura (Spanish)					
2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
74%	NO DATA COVID-19	47%	56%	62%	65% (64%)									
Closing the Gaps Student Groups Yearly Targets														
	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont Enrolled
2019	74%	*	74%	*	*	*	*	*	48%	72%	N/A	64%	N/A	N/A
2020	NO DATA COVID-19			*	*	*	*	*	NO DATA COVID-19		N/A	N/A	N/A	N/A
*2021	47%	*	47%	*	*	*	*	*	*	59%	N/A	48%	N/A	N/A
2022	56%	*	56%	*	*	*	*	*	*	57%	N/A	58%	N/A	N/A
2023	62%	*	62%	*	*	*	*	*	20%	61%	N/A	62%	N/A	N/A
2024	64%	*	64%	*	*	*	*	*	50%	66%	N/A	*	N/A	N/A

\*285 students completed the diagnostic benchmark in 2021.

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# Early Childhood Literacy and Math Proficiency

## Progress Measure 1.4E: EC Reading

Early Childhood Literacy Progress Measure 4														
The percentage of <b>2nd grade</b> students that score "At-Benchmark" and "Above Benchmark" at the end of the year MCLASS Dibels 8 Reading diagnostic benchmark will increase from <b>53%</b> to <b>56%</b> by June 2024.														
Yearly Target Goals														
STAAR JR (District Created)		mCLASS DIBELS (English)												
2019	2020	2021	2022	2023	2024									
74%	NO DATA COVID-19	50%	49%	53%	56% (61%)									
Closing the Gaps Student Groups Yearly Targets														
	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont Enrolled
2019	74%	*	74%	*	*	*	*	*	48%	72%	N/A	64%	N/A	N/A
2020	NO DATA COVID-19			*	*	*	*	*	NO DATA COVID-19		N/A	N/A	N/A	N/A
*2021	50%	*	50%	*	*	*	*	*	15%	53%	N/A	49%	N/A	N/A
2022	49%	*	49%	*	*	*	*	*	9%	45%	N/A	43%	N/A	N/A
2023	53%	*	53%	*	*	*	*	*	27%	50%	N/A	43%	N/A	N/A
2024	61%	*	62%	*	*	*	*	*	38%	58%	N/A	57%	N/A	N/A
* 577 students completed the diagnostic benchmark in 2021.														

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# Early Childhood Literacy and Math Proficiency

## Progress Measure 1.4S: EC Reading

Early Childhood Literacy Progress Measure 4														
The percentage of <b>2nd grade</b> students that score "At-Benchmark" and "Above Benchmark" at the end of the year MCLASS Lectura Reading diagnostic benchmark will increase from <b>63%</b> to <b>66%</b> by June 2024.														
Yearly Target Goals														
STAAR JR (District Created)		mCLASS IDEL (Spanish)						mCLASS Lectura (Spanish)						
2019	2020	2021	2022	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024	
74%	NO DATA COVID-19	56%	62%	63%	66% (75%)									
Closing the Gaps Student Groups Yearly Targets														
	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont Enrolled
2019	74%	*	74%	*	*	*	*	*	48%	72%	N/A	64%	N/A	N/A
2020	NO DATA COVID-19			*	*	*	*	*	NO DATA COVID-19		N/A	N/A	N/A	N/A
*2021	56%	*	56%	*	*	*	*	*	15%	72%	N/A	58%	N/A	N/A
2022	62%	*	62%	*	*	*	*	*	*	62%	N/A	63%	N/A	N/A
2023	63%	*	63%	*	*	*	*	*	31%	64%	N/A	65%	N/A	N/A
2024	75%	*	75%	*	*	*	*	*	36%	78%	N/A	N/A	N/A	N/A

\*320 students completed the diagnostic benchmark in 2021.





# Early Childhood Literacy and Math Proficiency

## Board Outcome Goal 2: EC Mathematics

The percent of **3rd grade** students that score “Meets Grade Level” or above on **STAAR Math** will increase from **43%** to **53%** by June 2024. **[37%]**

## Progress Measures: EC Mathematics

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- **2.1:** The percentage of PreK students that score “On Track” on the CIRCLE end of year Overall Mathematics Diagnostic will increase from **86% to 88%** by June 2024. **[90%]**
- **2.2:** The percent of Kindergarten students that score EM200 or above (Tier 1) on the Imagine Math/Quantile Framework for Mathematics diagnostic will increase from **87% to 92%** by June 2024. **[87%]**
- **2.3:** The percent of 1st grade students that score EM50 or above (Tier 1) on the Imagine Math/Quantile Framework for Mathematics diagnostic will increase from **92% to 97%** by June 2024. **[87%]**
- **2.3:** The percent of 2nd grade students that score 40Q or above (Tier 1) on the Imagine Math/Quantile Framework for Mathematics diagnostic will increase from **95% to 99%** by June 2024. **[96%]**



# Early Childhood Literacy and Math Proficiency

## Board Outcome Goal 2: EC Mathematics

Early Childhood Math Board Outcome Goal														
<p>The percent of <b>3rd grade students</b> that score MEETS grade level or above on STAAR Math will increase from 43% to 53% (<b>37%</b>) by June 2024. *Please note that due to the cancellation of Spring 2020 State of Texas Assessments of Academic Readiness (STAAR) due to the COVID-19 Pandemic, the performance section of the 2020 year report is not updated (as per TAPR).</p>														
Yearly Target Goals														
2019	2020	2021	2022	2023	2024									
49%	NO DATA COVID-19	*10%	32%	43%	53% ( <b>37%</b> )									
Closing the Gaps Student Groups Yearly Targets														
	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2019	49%	*	49%	*	*	*	*	*	22%	47%	63%	44%	52%	39%
2020	NO DATA COVID-19	*	49%	*	*	*	*	*	22%	47%	63%	44%	52%	39%
2021	13%	*	13%	*	*	*	*	*	17%	11%	8%	8%	14%	9%
2022	34%	*	32%	*	*	*	*	*	31%	30%	40%	24%	35%	30%
2023	44%	*	43%	67%	*	*	*	*	31%	41%	44%	39%	45%	39%
2024	37%	*	37%	33%	*	*	*	*	23%	35%	40%	29%	40%	27%

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# Early Childhood Literacy and Math Proficiency

## Progress Measure 2.1: EC Mathematics

Early Childhood Math Progress Measure 1														
The percentage of PreK students that score "On Track" on the CIRCLE end of year Overall Mathematics Diagnostic will increase from 86% to 88% (90%) by June 2024.														
Yearly Target Goals														
2019	2020	2021	2022	2023	2024									
99%	NO DATA COVID-19	*76%	86%	86%	88% (90%)									
Closing the Gaps Student Groups Yearly Targets														
	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont Enrolled
2019	99%	*	99%	*	*	*	*	*	*	86%	N/A	22%	N/A	N/A
2020	NO DATA COVID-19		99%	*	*	*	*	*	*	86%	N/A	22%	N/A	N/A
2021	76%	*	76%	*	*	*	*	*	*	63%	N/A	57%	N/A	N/A
2022	86%	*	86%	*	*	*	*	*	*	70%	N/A	70%	N/A	N/A
2023	86%	*	86%	*	*	*	*	*	*	71%	N/A	71%	N/A	N/A
2024	90%	*	90%	*	*	*	*	*	*	83%	N/A	73%	N/A	N/A

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# Early Childhood Literacy and Math Proficiency

## Progress Measure 2.2: EC Mathematics

Early Childhood Math Progress Measure 2														
The percent of <b>Kindergarten</b> students that score EM200 or above (Tier 1) on the Imagine Math/Quantile Framework for Mathematics diagnostic will increase from 87% to 92% ( <b>87%</b> ) by June 2024.														
Yearly Target Goals														
District Created		Imagine Math/Quantile Framework for Mathematics Diagnostic												
2019	2020	2021	2022	2023	2024									
95%	NO DATA COVID-19	*83%	87%	87%	92% ( <b>87%</b> )									
Closing the Gaps Student Groups Yearly Targets														
	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2019	95%	*	95%	*	*	*	*	*	69%	94%	N/A	94%	N/A	N/A
2020	NO DATA COVID-19		95%	*	*	*	*	*	69%	94%	N/A	94%	N/A	N/A
2021	83%	*	83%	*	*	*	*	*	70%	60%	N/A	25%	N/A	N/A
2022	87%	*	87%	*	*	*	*	*	76%	83%	N/A	84%	N/A	N/A
2023	87%	*	90%	*	*	*	*	*	71%	<b>85%</b>	N/A	84%	N/A	N/A
2024	<b>87%</b>	*	<b>87%</b>	*	*	*	*	*	<b>76%</b>	<b>86%</b>	N/A	<b>80%</b>	N/A	N/A

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# Early Childhood Literacy and Math Proficiency

## Progress Measure 2.3 : EC Mathematics

Early Childhood Math Progress Measure 3														
The percent of <b>1st grade</b> students that score EM50 or above (Tier 1) on the Imagine Math/Quantile Framework for Mathematics diagnostic will increase from 92% to 97% ( <b>87%</b> ) by June 2024.														
Yearly Target Goals														
STAAR Ready		Imagine Math/Quantile Framework for Mathematics Diagnostic												
2019	2020	2021	2022	2023	2024									
74%	NO DATA COVID-19	*81%	83%	92%	97% ( <b>87%</b> )									
Closing the Gaps Student Groups Yearly Targets														
	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2019	74%	*	74%	*	*	*	*	*	48%	72%	N/A	68%	N/A	N/A
2020	NO DATA COVID-19		74%	*	*	*	*	*	48%	72%	N/A	68%	N/A	N/A
2021	81%	*	81%	*	*	*	*	*	50%	76%	N/A	33%	N/A	N/A
2022	83%	*	83%	*	*	*	*	*	65%	80%	N/A	73%	N/A	N/A
2023	92%	*	92%	*	*	*	*	*	94%	93%	N/A	92%	N/A	N/A
2024	<b>87%</b>	*	<b>88%</b>	*	*	*	*	*	<b>80%</b>	<b>87%</b>	N/A	<b>84%</b>	N/A	N/A

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# Early Childhood Literacy and Math Proficiency

## Progress Measure 2.3: EC Mathematics

Early Childhood Math Progress Measure 4														
The percent of <b>2nd grade</b> students that score 40Q or above (Tier 1) on the Imagine Math/Quantile Framework for Mathematics diagnostic will increase from 95% to 99% ( <b>96%</b> ) by June 2024.														
Yearly Target Goals														
STAAR Ready		Imagine Math/Quantile Framework for Mathematics Diagnostic												
2019	2020	2021	2022	2023	2024									
66%	NO DATA COVID-19	*83%	90%	95%	99% ( <b>96%</b> )									
Closing the Gaps Student Groups Yearly Targets														
	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2019	66%	*	66%	*	*	*	*	*	44%	62%	N/A	59%	N/A	N/A
2020	NO DATA COVID-19		66%	*	*	*	*	*	44%	62%	N/A	59%	N/A	N/A
2021	83%	*	83%	*	*	*	*	*	10%	88%	N/A	44%	N/A	N/A
2022	90%	*	90%	*	*	*	*	*	50%	88%	N/A	60%	N/A	N/A
2023	95%	*	95%	*	*	*	*	*	87%	94%	N/A	93%	N/A	N/A
2024	<b>96%</b>	*	<b>96%</b>	*	*	*	*	*	<b>92%</b>	<b>96%</b>	N/A	<b>96%</b>	N/A	N/A

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# Early Childhood Literacy and Math Proficiency

## PROFESSIONAL DEVELOPMENT

### ➤ Reading

- Science of Teaching Reading Academies
- Dual Language Academies
- Lead4Ward Field Guides TEKS Review Sessions (ongoing during PLCs and Vertical Team Meetings)
- Reading Specific Targeted Trainings conducted by District RLA Coordinator (ongoing during district RLA Planning and Sharing sessions)
- District Phonics Training and daily phonics block in Kinder-2<sup>nd</sup> grades
- Reading Fluency Training (ongoing during PLCs)
- I-Ready Training
- STAAR 2.0 Trainings
- Vertical Alignment Training (ongoing during district RLA Planning and Sharing Sessions)
- CLI Engage/MCLASS/I-Ready (instructional technology updates and Tier 2/3 binders)
- Research Based Instructional Strategies Training (RBIS)
- Extended Constructed Response Training

### **Math**

- Eureka Math Training
- Research-Based Instructional Strategies Training (RBIS)
- Lesson Internalization Training
- District Math Coordinator Training
- Lead4Ward Math Mark
- Math Manipulatives Training
- Lead4Ward Field Guides Training
- Fluency Math Training
- Children's Learning Institute Training

### ➤ Reading and Math

- Region One Educational Service Center Support
- Specialized, Targeted Support by Mathematics & ELAR/SLAR Content Coordinators

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## *College, Career, and Military Readiness Plans*

### **College, Career, and Military Readiness plans are required to include:**

- annual goals for aggregate student growth on CCMR readiness indicators evaluated under the student achievement domain; and
- annual targets for students in each group evaluated under closing the gaps domain.

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# College, Career, and Military Readiness Plans

## Board Outcome Goal 3: College, Career, Military Ready

- The percentage of graduates that meet the criteria for CCMR will increase from **75.4% in 2018 to 96.0%** by August 2024.

## Progress Measures: CCMR

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- **3.1:** The percent of graduates that meet **CCMR** for **College Ready Graduates** based on **TSI in ELA and Math** will increase from **31.6% in 2018 to 50.0%** by August 2024.
- **3.2:** The percent of graduates that meet **CCMR** for **College Ready Graduates** based on **Dual Enrollment Credits** will increase from **37.5% in 2018 to 50.0%** by August 2024.
- **3.3:** The percent of graduates that meet **CCMR** for **Career Ready Graduates** based on **Industry Based Certifications** will increase from **15.6% in 2018 to 50.0% 75.0%** by August 2024.



# College, Career, and Military Readiness Plans

## Board Outcome Goal 3: College, Career, Military Ready

CCMR Board Outcome Goal														
The percentage of graduates that meet the criteria for CCMR will increase from <b>75.4%</b> in 2018 to <b>96.0%</b> by August 2024.														
Yearly Target Goals														
2018	2019	2020	2021-Met Goal			2022-Met Goal			2023-Met Goal			2024		
75.4%	83.7%	84.0%	89.0%			92.0%			95.0%			96.0%		
Closing the Gaps Student Groups Yearly Targets														
	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2018	75.4%	na	75.4%	66.7%	na	*	na	na	73.6%	73.7%	nd	65.6%	nd	nd
2019	83.7%	na	83.7%	87.5%	na	na	na	na	84.1%	83.4%	nd	69.7%	nd	nd
2020	82.8%	na	82.9%	83.3%	na	na	na	na	82.8%	82.8%	nd	68.7%	nd	nd
2021	95.4%	na	95.4%	87.5%	na	na	na	na	92.2%	95.2%	nd	95.2%	nd	nd
2022	98.7%		98.6%	100.0%					98.6%	98.5%		96.9%		
2023*	98.2%		98.2%	100.0%					95.6%	98.2%		95.5%		
2024														

\*TPRS

na - not applicable

nd - no data available



# College, Career, and Military Readiness Plans

## Board Outcome Goal 3: College, Career, Military Ready

MISSION HIGH SCHOOL														
Yearly Target Goals														
2018	2019	2020	2021	2022	2023	2024								
70.3%	83.1%	84.0%	86.0%	89.0%	92.0%	95.0%								
Closing the Gaps Student Groups Yearly Targets														
	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2018	70.3%	na	70.3%	na	na	na	na	na	76.4%	70.2%	nd	67.9%	nd	nd
2019	83.1%	na	83.1%	na	na	na	na	na	88.2%	83.6%	nd	73.2%	nd	nd
2020	82.6%	na	82.7%	na	na	na	na	na	80.0%	84.1%	nd	70.4%	nd	nd
2021	97.0%	na	97.0%	na	na	na	na	na	89.7%	96.9%	nd	97.6%	nd	nd
2022	99.6%		99.6%						97.0%	99.6%		100.0%		
2023*	99.2%		99.2%	100.0%					97.4%	99.6%		99.5%		
2024														

\*TPRS

na - not applicable

nd - no data available



# College, Career, and Military Readiness Plans

## Board Outcome Goal 3: College, Career, Military Ready

VETERANS MEMORIAL HIGH SCHOOL														
Yearly Target Goals														
2018	2019	2020	2021	2022	2023	2024								
75.4%	81.5%	80.0%	85.9%	88.9%	92.0%	95.0%								
Closing the Gaps Student Groups Yearly Targets														
	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2018	75.4%	na	75.4%	*	na	*	na	na	69.1%	71.4%	nd	62.3%	nd	nd
2019	81.5%	na	81.4%	*	na	*	na	na	77.3%	79.7%	nd	58.8%	nd	nd
2020	79.9%	na	79.9%	*	na	*	na	na	84.8%	77.5%	nd	65.8%	nd	nd
2021	92.9%	na	92.8%	na	na	na	na	na	93.9%	92.4%	nd	93.5%	nd	nd
2022	97.1%		97.1%	100.0%					100.0%	96.6%		92.2%		
2023*	98.2%		98.1%	100.0%					92.6%	97.9%		98.2%		
2024														

\*TPRS

na - not applicable

nd - no data available



# College, Career, and Military Readiness Plans

## Board Outcome Goal 3: College, Career, Military Ready

MISSION COLLEGIATE HIGH SCHOOL														
Yearly Target Goals														
2018	2019	2020	2021	2022	2023	2024								
100.0%	100.0%	98.0%	100.0%	100.0%	100.0%	100.0%								
Closing the Gaps Student Groups Yearly Targets														
	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2018	100.0%	na	100.0%	na	na	na	na	na	na	100.0%	na	na	na	na
2019	100.0%	na	100.0%	na	na	na	na	na	na	100.0%	na	100.0%	na	nd
2020	97.9%	na	97.9%	na	na	na	na	na	na	98.7%	na	80.0%	nd	nd
2021	97.1%	na	98.0%	na	na	na	na	na	nd	96.6%	nd	91.7%	nd	nd
2022	100.0%		100.0%							100.0%		100.0%		
2023*	93.5%		93.5%							92.5%		90.0%		
2024														

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\*TPRS

na - not applicable

nd - no data available



# College, Career, and Military Readiness Plans

## Progress Measures: CCMR 3.1

CCMR Progress Measure 3.1														
The percent of graduates that meet CCMR for <b>College Ready Graduates based on TSI in ELA and Math</b> will increase from <b>31.6%</b> in 2018 to <b>50.0%</b> by August 2024.														
Yearly Target Goals														
2018	2019	2020	2021		2022		2023		2024					
31.6%	42.5%	50.0%	39.0%		43.0%		47.0%		50.0%					
Closing the Gaps Student Groups Yearly Targets														
	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2018	31.6%	na	31.6%	16.7%	na	*	na	na	3.4%	28.5%	na	5.2%	na	na
2019	42.5%	na	42.3%	62.5%	na	na	na	na	2.4%	40.6%	nd	11.8%	nd	nd
2020	49.6%	na	49.6%	50.0%	na	na	na	na	3%	47.6%	nd	14.3%	nd	nd
2021	34.8%	na	34.9%	25.0%	na	na	na	na	6.3%	33.1%	nd	10.8%	nd	nd
2022	28.5%		28.2%	71.4%					2.8%	25.3%		8.4%		
2023*	27.7%		27.8%	20.0%					2.9%	25.0%		8.5%		
2024														

\*TPRS

na - not applicable

nd - no data available

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# College, Career, and Military Readiness Plans

## Progress Measures: CCMR 3.1

### MISSION HIGH SCHOOL

#### CCMR Progress Measure 1

The percent of graduates that meet CCMR for **College Ready Graduates based on TSI in ELA and Math** will increase from **25.1%** in 2018 to **50.0%** by August 2024.

#### Yearly Target Goals

2018	2019	2020	2021	2022	2023	2024
25.1%	40.6%	63.0%	31.3%	37.5%	44.0%	50.0%

#### Closing the Gaps Student Groups Yearly Targets

	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2018	25.1%	na	25.2%	na	na	*	na	na	3.8%	24.4%	nd	7.7%	nd	nd
2019	40.6%	na	40.4%	na	na	na	na	na	2.0%	39.2%	nd	11.0%	nd	nd
2020	53.8%	na	53.8%	na	na	na	na	na	2.5%	52.6%	nd	13.3%	nd	nd
2021	36.4%	na	36.4%	na	na	na	na	na	0.0%	34.2%	nd	12.1%	nd	nd
2022	30.8%		30.8%	20.0%					0.0%	27.3%		10.9%		
2023*	24.3%		24.4%						2.6%	22.2%		7.2%		
2024														

\*TPRS

na - no applicable

nd - no data available



# College, Career, and Military Readiness Plans

## Progress Measures: CCMR 3.1

### VETERANS MEMORIAL HIGH SCHOOL

CCMR Progress Measure 1														
The percent of graduates that meet CCMR for <b>College Ready Graduates based on TSI in ELA and Math</b> will increase from <b>28.7%</b> in 2018 to <b>50.0%</b> by August 2024.														
Yearly Target Goals														
2018	2019	2020	2021	2022	2023	2024								
28.9%	37.6%	32.0%	34.4%	39.9%	45.2%	50.0%								
Closing the Gaps Student Groups Yearly Targets														
	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2018	28.7%	na	28.5%	na	na	na	na	na	2.9%	21.7%	nd	1.8%	nd	nd
2019	38.6%	na	38.2%	na	na	na	na	na	3.0%	34.6%	nd	7.5%	nd	nd
2020	39.3%	na	39.2%	na	na	na	na	na	4.3%	35.2%	nd	12.7%	nd	nd
2021	25.2%	na	25.4%	na	na	na	na	na	9.1%	22.7%	nd	3.9%	nd	nd
2022	20.5%		19.6%	83.3%					5.4%	16.5%		2.9%		
2023*	23.5%		23.6%	20.0%					0.0%	19.6%		4.5%		
2024														

40

\*TPRS

na - no applicable

nd - no data available





# College, Career, and Military Readiness Plans

## Progress Measures: CCMR 3.1

### MISSION COLLEGIATE HIGH SCHOOL

#### CCMR Progress Measure 1

The percent of graduates that meet CCMR for **College Ready Graduates based on TSI in ELA and Math** will increase from **76.2%** in 2018 to **91.0%** by August 2024.

#### Yearly Target Goals

41

2018	2019	2020	2021	2022	2023	2024
76.2%	76.5%	76.0%	80.0%	84.5%	88.0%	91.0%

#### Closing the Gaps Student Groups Yearly Targets

	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2018	76.2%	na	76.2%	na	na	na	na	na	na	74.5%	na	na	nd	nd
2019	76.5%	na	76.5%	na	na	na	na	na	na	77.5%	nd	60.0%	nd	nd
2020	76.3%	na	76.3%	na	na	na	na	na	na	75.6%	nd	60.0%	nd	nd
2021	65.7%	na	66.0%	na	na	na	na	na	na	66.7%	nd	41.7%	nd	nd
2022	53.5%		53.5%							52.1%		27.3%		
2023*	61.1%		61.1%							58.1%		45.0%		
2024														

\*TPRS

na - no applicable

nd - no data available



# College, Career, and Military Readiness Plans

## Progress Measures: CCMR 3.2

CCMR Progress Measure 3.2														
The percent of graduates that meet CCMR for <b>College Ready Graduates based on Dual Enrollment Credits</b> will increase from <b>37.5%</b> in 2018 to <b>50.0%</b> by August 2024.														
Yearly Target Goals														
2018	2019	2020	2021			2022			2023			2024		
37.5%	40.0%	38.0%	40.1%			43.1%			47.0%			50.0%		
Closing the Gaps Student Groups Yearly Targets														
	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2018	37.5%	na	37.5%	16.7%	na	na	na	na	12.6%	35.2%	na	17.0%	na	na
2019	40.0%	na	40.0%	25.0%	na	na	na	na	5.9%	38.6%	nd	11.8%	nd	nd
2020	37.6%	na	37.4%	66.7%	na	na	na	na	3.4%	33.8%	nd	13.7%	nd	nd
2021	39.0%	na	39.1%	12.5%	na	na	na	na	7.8%	34.6%	nd	13.1%	nd	nd
2022	34.2%		34.2%	28.6%					7.0%	30.1%		12.3%		
2023*	33.5%		33.5%	40.0%					8.8%	29.7%		13.5%		
2024														

42

\*TPRS

na - not applicable

nd - no data available



# College, Career, and Military Readiness Plans

## Progress Measures: CCMR 3.2

### MISSION HIGH SCHOOL

#### CCMR Progress Measure 2

The percent of graduates that meet CCMR for **College Ready Graduates based on Dual Enrollment Credits** will increase from **32.6%** in 2018 to **50.0%** by August 2024.

#### Yearly Target Goals

43

2018	2019	2020	2021	2022	2023	2024
32.6%	32.8%	32.0%	36.9%	41.2%	45.5%	50.0%

#### Closing the Gaps Student Groups Yearly Targets

	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2018	32.6%	na	32.5%	na	na	na	na	na	13.2%	31.8%	nd	23.1%	nd	nd
2019	32.8%	na	32.8%	na	na	na	na	na	5.9%	33.5%	nd	8.5%	nd	nd
2020	31.4%	na	31.0%	na	na	na	na	na	5.0%	28.5%	nd	12.2%	nd	nd
2021	34.2%	na	34.0%	na	na	na	na	na	10.3%	30.3%	nd	13.7%	nd	nd
2022	33.2%		33.3%						3.0%	29.0%		11.6%		
2023*	24.9%		24.8%	40.0%					7.7%	22.0%		8.7%		
2024														

\*TPRS

na - no applicable

nd - no data available



# College, Career, and Military Readiness Plans

## Progress Measures: CCMR 3.2

### VETERANS MEMORIAL HIGH SCHOOL

CCMR Progress Measure 2														
The percent of graduates that meet CCMR for <b>College Ready Graduates based on Dual Enrollment Credits</b> will increase from <b>28.9%</b> in 2018 to <b>50.0%</b> by August 2024.														
Yearly Target Goals														
2018	2019	2020	2021			2022			2023		2024			
28.9%	37.6%	32.0%	34.4%			39.9%			45.2%		50.0%			
Closing the Gaps Student Groups Yearly Targets														
	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2018	28.9%	na	29.0%	na	na	na	na	na	11.8%	22.2%	na	8.8%	na	na
2019	37.6%	na	37.5%	na	na	na	na	na	3.0%	32.5%	nd	7.5%	nd	nd
2020	32.3%	na	32.1%	na	na	na	na	na	0.0%	25.7%	nd	12.7%	nd	nd
2021	33.1%	na	33.6%	na	na	na	na	na	3.0%	27.3%	nd	6.5%	nd	nd
2022	23.6%		23.4%	33.3%					10.8%	17.7%		5.8%		
2023*	31.1%		31.0%	40.0%					3.7%	25.5%		9.8%		
2024														

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\*TPRS

na - no applicable

nd - no data available



# College, Career, and Military Readiness Plans

## Progress Measures: CCMR 3.2

### MISSION COLLEGIATE HIGH SCHOOL

#### CCMR Progress Measure 2

The percent of graduates that meet CCMR for **College Ready Graduates based on Dual Enrollment Credits** will maintain a **100%** through August 2024.

#### Yearly Target Goals

45

2018	2019	2020	2021	2022	2023	2024
100.0%	98.8%	95.0%	100.0%	100.0%	100.0%	100.0%

#### Closing the Gaps Student Groups Yearly Targets

	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2018	100.0%	na	100.0%	na	na	na	na	na	na	100.0%	na	na	na	na
2019	98.8%	na	98.8%	na	na	na	na	na	na	98.8%	nd	100.0%	nd	nd
2020	94.8%	na	94.8%	na	na	na	na	na	na	96.2%	nd	60.0%	nd	nd
2021	88.2%	na	89.0%	na	na	na	na	na	na	86.2%	50.0%	nd	nd	nd
2022	91.9%		91.9%							93.2%	81.8%			
2023*	84.3%		84.3%							82.8%	85.0%			
2024														

\*TPRS

na - no applicable

nd - no data available



# College, Career, and Military Readiness Plans

## Progress Measures: CCMR 3.3

CCMR Progress Measure 3														
The percent of graduates that meet CCMR for <b>Career Ready Graduates based on Industry Based Certifications</b> will increase from <b>15.6% in 2018 to <del>50.0%</del> 75.0% by August 2024.</b>														
Yearly Target Goals														
2018	2019	2020	2021			2022			2023		2024			
15.6%	30.5%	42.0%	44.0%			46.0%			48.0%		50.0%			
Closing the Gaps Student Groups Yearly Targets														
	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2018	15.6%	na	15.7%	0.0%	na	na	na	na	6.9%	15.3%	na	9.6%	na	na
2019	30.5%	na	30.6%	25.0%	na	na	na	na	25.9%	31.1%	nd	22.0%	nd	nd
2020	41.1%	na	41.2%	33.3%	na	na	na	na	26.4%	42.7%	nd	42.3%	nd	nd
2021	68.5%	na	68.4%	87.5%	na	na	na	na	70.3%	70.6%	nd	84.0%	nd	nd
2022	89.3%		89.2%	100.0%					88.7%	89.3%		92.3%		
2023*	87.6%		87.4%	100.0%					73.5%	87.6%		92.4%		
2024														

\*TPRS

na - not applicable

nd - no data available

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# College, Career, and Military Readiness Plans

## Progress Measures: CCMR 3.3

### MISSION HIGH SCHOOL

#### CCMR Progress Measure 3

The percent of graduates that meet CCMR for **Career Ready Graduates based on Industry Based Certifications** will increase from **14.6%** in 2018 to ~~50.0%~~ **80.0 %** by August 2024.

#### Yearly Target Goals

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2018	2019	2020	2021	2022	2023	2024
14.6%	40.3%	46.0%	26.0%	35.0%	44.0%	50.0%

#### Closing the Gaps Student Groups Yearly Targets

	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2018	14.6%	na	14.6%	na	na	na	na	na	7.5%	14.6%	nd	9.0%	nd	nd
2019	40.3%	na	40.3%	na	na	na	na	na	33.3%	40.7%	nd	30.5%	nd	nd
2020	45.2%	na	45.4%	na	na	na	na	na	27.5%	47.4%	nd	54.1%	nd	nd
2021	78.1%	na	78.1%	na	na	na	na	na	69.0%	80.0%	nd	87.9%	nd	nd
2022	97.6%		97.6%						84.8%	97.6%		98.6%		
2023*	97.7%		97.6%	100.0%					82.1%	97.8%		98.6%		
2024														

\*TPRS

na - no applicable

nd - no data available



# College, Career, and Military Readiness Plans

## Progress Measures: CCMR 3.3

### VETERANS MEMORIAL HIGH SCHOOL

CCMR Progress Measure 3														
The percent of graduates that meet CCMR for <b>Career Ready Graduates based on Industry Based Certifications</b> will increase from <b>16.6%</b> in 2018 to <del>50.0%</del> <b>80.0%</b> by August 2024.														
Yearly Target Goals														
2018	2019	2020	2021	2022	2023	2024								
16.6%	21.9%	44.0%	24.9%	33.2%	41.5%	50.0%								
Closing the Gaps Student Groups Yearly Targets														
	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2018	16.6%	na	16.8%	na	na	na	na	na	5.9%	16.0%	nd	10.5%	nd	nd
2019	21.9%	na	22.2%	na	na	na	na	na	15.2%	22.0%	nd	7.5%	nd	nd
2020	44.3%	na	44.5%	na	na	na	na	na	26.1%	45.6%	nd	30.4%	nd	nd
2021	72.4%	na	72.0%	na	na	na	na	na	75.8%	75.2%	nd	88.3%	nd	nd
2022	95.5%		95.4%	100.0%					91.9%	95.1%		91.3%		
2023*	95.7%		95.6%	100.0%					66.7%	95.6%		97.3%		
2024														

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\*TPRS

na - no applicable

nd - no data available





# College, Career, and Military Readiness Plans

## Progress Measures: CCMR 3.3

### MISSION COLLEGIATE HIGH SCHOOL

CCMR Progress Measure 3														
The percent of graduates that meet CCMR for <b>Career Ready Graduates based on Industry Based Certifications</b> will increase from <b>15.8%</b> in 2018 to <b>50.0%</b> by August 2024.														
Yearly Target Goals														
2018	2019	2020	2021	2022	2023	2024								
15.8%	16.5%	5.0%	24.8%	32.5%	41.2%	50.0%								
Closing the Gaps Student Groups Yearly Targets														
	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2018	15.8%	na	15.8%	na	na	na	na	na	na	16.0%	na	na	na	na
2019	16.5%	na	16.5%	na	na	na	na	na	na	16.3%	nd	0.0%	nd	nd
2020	5.2%	na	5.2%	na	na	na	na	na	na	6.4%	nd	0.0%	nd	nd
2021	2.0%	na	2.0%	na	na	na	na	na	na	2.3%	nd	16.7%	nd	nd
2022	8.1%		8.1%							9.6%		18.2%		
2023*	6.5%		6.5%							7.5%		0.0%		
2024														

\*TPRS

na - no applicable

nd - no data available



# College, Career, and Military Readiness Plans

## Next Steps

- Monthly CCMR Meetings
- CareerCraft: CCMR Support
- EdSpire: TSIA Support
- Leverage college-readiness classes to target TSIA
- Purchase a robust TSIA prep program that can be integrated into core classes and used as a stand alone prep for college-readiness classes
- Provide TSIA training for college-readiness and core teachers
- Provide tutorials and camps for students
- Target TSIA and Industry-Based Certifications (IBCs) for Outcomes Based Bonuses

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**SUBJECT:** Approval of the 2024-2025 District and Campus Improvement Plans

**PRESENTER:** Sharon Roberts, Deputy Superintendent for Curriculum & Instruction

**BACKGROUND INFORMATION**

The Board shall approve and periodically review the District's mission and goals to improve student performance. The mission, goals, and the approved district and campus objectives shall be mutually supportive and shall support the state goals and objectives under Education Code, Chapter 4.

The Board shall ensure that the district and campus improvement plans, as applicable, address all elements required by federal law for receipt of Title I, Part A funds, including elements pertaining to family and community engagement.

The Board shall ensure that administrative procedures meet legal requirements in the areas of planning, budgeting, curriculum, staffing patterns, staff development, and school organization; adequately reflect the district's planning process; and include implementation guidelines, time frames, and necessary resources. BQ (LOCAL).

**ADMINISTRATIVE CONSIDERATIONS**

The District Improvement Plan was developed and revised in September, 2024, and addresses the identified areas of need included in the comprehensive needs assessment. The required members identified in BQA (Local) developed these plans. The District and Campus Improvement Plans, which include the district's mission and goals to improve student performance, address all the elements required by federal law for receipt of Title I, Part A funds, and ensure that administrative procedures meet legal requirements, need to be board approved.

**RECOMMENDATION:**

Approval of the District Improvement Plan and 21 Campus Improvement Plans

**FUNDING SOURCE / AMOUNT**

Not applicable

**CONTACT PERSON(S)**

Sharon Roberts, Deputy Superintendent for Curriculum & Instruction

Kim Risica, Executive Director for Special Programs & School Improvement

**Mission CISD**  
**District Improvement Plan**  
**2024-2025**



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**Public Presentation Date:** October 9, 2024

# Mission Statement

Mission CISD ensures a quality and equitable education for our community of learners by providing the necessary academic, social, physical, and technological knowledge and skills to become successful lifelong learners and productive citizens.

## Vision

MISSION CISD will prepare and inspire all students to be equipped to excel in the college and career of their choice, dominate 21st century skills in leadership, knowledge, language, and technology to compete in a global economy and serve as successful citizens in their community.

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## Collective Commitments

We believe that we have the duty to foster opportunities for each student to build a legacy of success. We, therefore, collectively commit to:

Putting students first and inspiring innovation

Taking ownership of a collaborative, educational partnership through student, parent, and civic engagement

Understanding cultural diversity with the ability to relate effectively amidst varied cultures within a global economy

Learning professionally for continuous improvement

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# Comprehensive Needs Assessment

## Demographics

### Demographics Summary

Mission CISD is located in the Rio Grande Valley and has an enrollment of 13,791 students. We have a total of 21 campuses which include 14 elementary, 4 Jr. Highs, 2 comprehensive high schools, 1 Collegiate High School. District sub populations are as follows:

Hispanic - 99.0%, African American - 0.1%, White - 0.7%, Asian - 0.1%

Female - 48.6%, Male - 51.4%

Economically Disadvantaged - 86.4%, Emergent Bilingual - 35.6%, Foster Care - 0.1%, Homeless - 0.5%, Migrant - 1.1%, Title I - 100%, At Risk - 72.3%, Gifted/Talented - 12.6%, Special Education - 9.1%

Class of 2023 Drop-Out Rate - 94.1%

Class Size Information District: Elementary: Kindergarten 20.3, Grade 1 19.9, Grade 2 17.3, Grade 3 19.0, Grade 4 19.0, Grade 5 19.7, Grade 6 18.4, Secondary: English/Language Arts 18.6, Foreign Languages 21.8, Mathematics 19.6, Science 20.9, Social Studies 22.1 <sup>56</sup>

Staff Information: Total Staff - 2,213, Professional Staff - 1,272, Teachers - 976, Professional Support - 209, Campus Administration (School Leadership) - 54, Central Administration - 32, Educational Aides - 202, Auxiliary Staff - 738

Teachers by Years of Experience: Beginning Teachers 11.4, 1-5 Years Experience 202.8, 6-10 Years Experience 212.3, 11-20 Years Experience 367.3

Teachers by Highest Degree Held: No Degree 13.0, Bachelors 755.6, Masters 208.0, Doctorate 0.0

### Demographics Strengths

The District's enrollment has increased from the 23-24 school year and the district continues to struggle with attendance rate; however, we are not at the 10% goal. We are currently stepping up our efforts to increase our numbers and the daily attendance percentages.

The Beginning of the year ADA was higher than last year. Attendance Committee created to assist with collaboration and sharing of ideas to increase daily attendance.

Low overall teacher turnover rate...50% or more of teachers have 6+ years of experience.

Professional development opportunities are provided for all teachers and staff...Culturally aware teachers and staff.

High number of TIA certified teachers.



## Problem Statements Identifying Demographics Needs

**Problem Statement 1 (Prioritized):** Increase the level of academic achievement for both Special Education and Emergent Bilingual subgroups. **Root Cause:** More focus and intentional support for the students identified in these sub groups. High teacher:student ratio

**Problem Statement 2 (Prioritized):** Increase positive behavior supports for special education students to decrease discipline issues and removals to in school suspension and/or out of school suspensions. **Root Cause:** More professional development in the area of Chapter 37. Lack of implementation of PBIS and parent involvement

**Problem Statement 3 (Prioritized):** Increase District ADA and student enrollment **Root Cause:** We have continued to show a decrease in enrollment for 24-25 which can be attributed to many factors including low birth rates, area charter schools, out of district enrollment, high mobility, and housing.

**Problem Statement 4 (Prioritized):** Increase the passing rate of all student groups with additional targeted support to EB and SPED population in all subjects with a focus on Math, Reading, Writing, Social Studies, and Science on STAAR. **Root Cause:** Influx of recent immigrant students this year as well as special education and Dyslexia students. Large academic gaps.

**Problem Statement 5:** Increase the awareness of the Stay Alert School Safety Program through the use of promotional items such as magnets, decals, pencils, rulers, posters, etc. **Root Cause:** Lack of promotion

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# Student Learning

## Student Learning Summary

Our data shows that student academic growth has increased over previous year. Refer to TAPR Report in the Appendix. Pending release of 23-24 TAPR

## Student Learning Strengths

Decrease in campuses receiving an "A" in accountability with a Focus on attainment of 35% at the Mastery Level.

## Problem Statements Identifying Student Learning Needs

**Problem Statement 1 (Prioritized):** Increase the passing rate of all student groups with additional targeted support to EB and SPED population in all subjects with a focus on Math, Reading, Writing, Social Studies, and Science on STAAR. **Root Cause:** Influx of recent immigrant students this year as well as special education and Dyslexia students. Large academic gaps.

**Problem Statement 2 (Prioritized):** Update technology for the integration of technology into instruction for use by students.

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**Problem Statement 3 (Prioritized):** Consistency of District intervention resources

**Problem Statement 4 (Prioritized):** Focus on students attainment at the meets and mastery levels of STAAR to attain "A" in accountability. The District will focus on attainment of 35% at the Mastery Level and campus distinctions.

**Problem Statement 5 (Prioritized):** Increase the level of academic achievement for both Special Education and Emergent Bilingual subgroups. **Root Cause:** More focus and intentional support for the students identified in these sub groups. High teacher:student ratio

**Problem Statement 6 (Prioritized):** Increase positive behavior supports for special education students to decrease discipline issues and removals to in school suspension and/or out of school suspensions. **Root Cause:** More professional development in the area of Chapter 37. Lack of implementation of PBIS and parent involvement

# District Processes & Programs

## District Processes & Programs Summary

Improvement of student academic achievement continues to be an area of need. The District did not receive an overall rating in 22-23 due to TEA litigation and is currently still waiting for an official rating for 23-24. As per the data the district has available, the unofficial overall score is 83. The District continues to address all safety concerns to ensure parents and students feel safe in the learning environment.

## Problem Statements Identifying District Processes & Programs Needs

**Problem Statement 1 (Prioritized):** Increase student participation in extra curricular activities to decrease discipline problems

**Problem Statement 2 (Prioritized):** Monitor the social and emotional needs of students to include character education

**Problem Statement 3 (Prioritized):** Ensure district and campus safety needs are continuously assessed and addressed

**Problem Statement 4 (Prioritized):** Recruit and retain highly effective teachers by evaluating market salaries.

**Problem Statement 5 (Prioritized):** Increase positive behavior supports for special education students to decrease discipline issues and removals to in school suspension and/or out of school suspensions. **Root Cause:** More professional development in the area of Chapter 37. Lack of implementation of PBIS and parent involvement

**Problem Statement 6 (Prioritized):** Increase District ADA and student enrollment **Root Cause:** We have continued to show a decrease in enrollment for 24-25 which can be attributed to many factors including low birth rates, area charter schools, out of district enrollment, high mobility, and housing.

**Problem Statement 7 (Prioritized):** HVAC Concerns have increased. **Root Cause:** HVAC units are in need of replacement.

# Perceptions

## Perceptions Summary

Students' attendance is still below the pre-covid averages.

Another area of concern is safety at the campuses. Due to social media postings, the district has taken advanced measures to ensure safety measures at all campuses and district facilities.

## Perceptions Strengths

Remember that Mission CISD prioritizes safety and in light of these threats has added

additional layers of protection, increasing patrols at all 22 campuses. Our Superintendent and Director for Security work closely with local law enforcement agencies, with both the district and the local law enforcement agencies actively monitoring. Also, the district has the following proactive safety measures in place:

**Security Presence:** We have security guards and designated police officers at every campus, ensuring immediate response and a secure environment.

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**Safety Vestibules:** Safety vestibules have been installed and completed across all campuses, enhancing controlled access to each school building.

**Silent Alert Systems:** Each campus is equipped with silent alert technology, allowing staff to notify authorities discreetly in case of emergencies.

**24/7 Monitoring:** Our in-house communications team monitors approximately 2,500 security cameras district-wide, ensuring round-the-clock vigilance.

**Ballistic Window Protection:** We've added ballistic shatter-resistant window film to all our campuses for added protection against external threats.

**Training and Preparedness:** We conduct regular active shooter training for staff and students with law enforcement agencies to prepare for emergencies.

## Problem Statements Identifying Perceptions Needs

**Problem Statement 1 (Prioritized):** Assess and address student bullying policies and processes.

**Problem Statement 2 (Prioritized):** Increase Parental involvement and Collaborative Partnerships to ensure businesses, schools, and communities work together to accomplish district goals. **Root Cause:** For 24-25, the district will continue to advocate for parent volunteers and in-person FaCE meetings while maintaining safety protocols.

**Problem Statement 3:** Continue to offer First Offense Program to address DAEP placements for first time offenders at both the Jr. High and High School level. **Root Cause:** The district has seen an increase in student vaping offenses.

**Problem Statement 4 (Prioritized):** Increase District ADA and student enrollment **Root Cause:** We have continued to show a decrease in enrollment for 24-25 which can be attributed to many factors including low birth rates, area charter schools, out of district enrollment, high mobility, and housing.

# Priority Problem Statements

**Problem Statement 1:** Increase District ADA and student enrollment

**Root Cause 1:** We have continued to show a decrease in enrollment for 24-25 which can be attributed to many factors including low birth rates, area charter schools, out of district enrollment, high mobility, and housing.

**Problem Statement 1 Areas:** Demographics - District Processes & Programs - Perceptions

**Problem Statement 2:** Increase the level of academic achievement for both Special Education and Emergent Bilingual subgroups.

**Root Cause 2:** More focus and intentional support for the students identified in these sub groups. High teacher:student ratio

**Problem Statement 2 Areas:** Demographics - Student Learning

**Problem Statement 3:** Increase positive behavior supports for special education students to decrease discipline issues and removals to in school suspension and/or out of school suspensions.

**Root Cause 3:** More professional development in the area of Chapter 37. Lack of implementation of PBIS and parent involvement

**Problem Statement 3 Areas:** Demographics - Student Learning - District Processes & Programs

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**Problem Statement 4:** Increase the passing rate of all student groups with additional targeted support to EB and SPED population in all subjects with a focus on Math, Reading, Writing, Social Studies, and Science on STAAR.

**Root Cause 4:** Influx of recent immigrant students this year as well as special education and Dyslexia students. Large academic gaps.

**Problem Statement 4 Areas:** Demographics - Student Learning

**Problem Statement 5:** Update technology for the integration of technology into instruction for use by students.

**Root Cause 5:**

**Problem Statement 5 Areas:** Student Learning

**Problem Statement 6:** Consistency of District intervention resources

**Root Cause 6:**

**Problem Statement 6 Areas:** Student Learning

**Problem Statement 7:** Increase student participation in extra curricular activities to decrease discipline problems

**Root Cause 7:**

**Problem Statement 7 Areas:** District Processes & Programs

**Problem Statement 8:** Monitor the social and emotional needs of students to include character education

**Root Cause 8:**

**Problem Statement 8 Areas:** District Processes & Programs

**Problem Statement 9:** Assess and address student bullying policies and processes.

**Root Cause 9:**

**Problem Statement 9 Areas:** Perceptions

**Problem Statement 10:** Ensure district and campus safety needs are continuously assessed and addressed

**Root Cause 10:**

**Problem Statement 10 Areas:** District Processes & Programs

**Problem Statement 11:** Increase Parental involvement and Collaborative Partnerships to ensure businesses, schools, and communities work together to accomplish district goals.

**Root Cause 11:** For 24-25, the district will continue to advocate for parent volunteers and in-person FaCE meetings while maintaining safety protocols.

**Problem Statement 11 Areas:** Perceptions

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**Problem Statement 12:** Focus on students attainment at the meets and mastery levels of STAAR to attain "A" in accountability. The District will focus on attainment of 35% at the Mastery Level and campus distinctions.

**Root Cause 12:**

**Problem Statement 12 Areas:** Student Learning

**Problem Statement 13:** Recruit and retain highly effective teachers by evaluating market salaries.

**Root Cause 13:**

**Problem Statement 13 Areas:** District Processes & Programs

**Problem Statement 14:** HVAC Concerns have increased.

**Root Cause 14:** HVAC units are in need of replacement.

**Problem Statement 14 Areas:** District Processes & Programs

# 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)
- Covid-19 Factors and/or waivers for Assessment, Accountability, ESSA, Missed School Days, Educator Appraisals, etc.
- Planning and decision making committee(s) meeting data
- State and federal planning requirements

## 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 released test questions
- STAAR Emergent Bilingual (EB) progress measure data
- Texas English Language Proficiency Assessment System (TELPAS) and TELPAS Alternate results
- Texas Primary Reading Inventory (TPRI), Tejas LEE, or other alternate early reading assessment 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 benchmark or common assessments data
- Texas approved PreK - 2nd grade assessment data

- Texas approved Prekindergarten and Kindergarten assessment data

### **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
- Migrant/non-migrant population including performance, progress, discipline, attendance and mobility 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
- Homeless data
- Gifted and talented data
- Dyslexia data
- Response to Intervention (RtI) student achievement data
- Dual-credit and/or college prep course completion data
- Pregnancy and related services data

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### **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
- Student surveys and/or other feedback
- Class size averages by grade and subject
- School safety data
- Enrollment trends

### **Employee Data**

- Staff surveys and/or other feedback
- Teacher/Student Ratio
- Professional development needs assessment data
- Evaluation(s) of professional development implementation and impact
- Equity data
- T-TESS data
- T-P ESS data

### **Parent/Community Data**

- Parent surveys and/or other feedback



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

**Support Systems and Other Data**

- Organizational structure data
- Budgets/entitlements and expenditures data

# Goals

**Goal 1:** All Mission CISD students will receive high quality curriculum and instruction to ensure College and Career Readiness.

**Performance Objective 1:** In 24-25, Increase student performance on state assessments by 5% at the meets level in all tested areas with additional support and priority for specific areas and targeted populations.

**High Priority**

**Evaluation Data Sources:** STAAR Results

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> Fully implement the vertically aligned Mission CISD Pre-K - 12 Curriculum with fidelity including the increased use of research-based instructional strategies that supports students of all abilities and includes TEKS Resource System and all supplemental instructional materials.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I C&amp;I Director</p> <p><b>Results Driven Accountability</b></p> <p><b>Funding Sources:</b> - 175 SCE Accelerated Education, - 171 State Special Education, - 161 State Career &amp; Technical, - 211 Title I, Part A, - 165 State Bilingual/ESL</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
			66
Strategy 2 Details	Formative Reviews		
<p><b>Strategy 2:</b> Utilize multiple sources of data including district assessments and a variety of resources to address accountability.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I C&amp;I Director</p> <p><b>Results Driven Accountability</b></p> <p><b>Funding Sources:</b> - 175 SCE Accelerated Education, - 211 Title I, Part A, - 161 State Career &amp; Technical, - 171 State Special Education</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>

Strategy 3 Details	Formative Reviews		
<p><b>Strategy 3:</b> Provide support for student training and certification programs for all students.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I CTE Director</p> <p><b>Funding Sources:</b> - 161 State Career &amp; Technical, - 211 Title I, Part A</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 4 Details	Formative Reviews		
<p><b>Strategy 4:</b> Provide resources and personnel needed to support federal and state program objectives</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I Executive District for Special Programs</p> <p><b>Results Driven Accountability</b></p> <p><b>Funding Sources:</b> - 161 State Career &amp; Technical, - 171 State Special Education, - 175 SCE Accelerated Education, - 165 State Bilingual/ESL, - 211 Title I, Part A, - 224 IDEA B Special Ed, - 263 Title III, Part A EL/Immigrant</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 5 Details	Formative Reviews		
<p><b>Strategy 5:</b> Fully implement and monitor Mission CISD curriculum documents to address the time and treatment language requirements of our District One-Way Dual Language Education Model.</p> <p><b>Staff Responsible for Monitoring:</b> Bilingual/ESL Director</p> <p><b>Funding Sources:</b> - 165 State Bilingual/ESL, - 263 Title III, Part A EL/Immigrant</p>	<b>Formative</b> 67		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 6 Details	Formative Reviews		
<p><b>Strategy 6:</b> Utilize academic and support interventionists at each campus to target struggling students.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I</p> <p><b>Funding Sources:</b> - 175 SCE Accelerated Education</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 7 Details	Formative Reviews		
<p><b>Strategy 7:</b> Support all special programs (Bilingual, migrant, gifted/talented, CTE, SPED, MTSS, Section 504) through the use of instructional materials, supplies, equipment, software, professional development, CTE Counselor, CTE Counselor secretary aligned to district goals and objectives.</p> <p><b>Staff Responsible for Monitoring:</b> Dept. Supt. for C&amp;I, Executive Directors, Directors for Bilingual/ESL, C&amp;I and CTE, Migrant Coordinator</p> <p><b>Funding Sources:</b> - 161 State Career &amp; Technical, - 175 SCE Accelerated Education, - 165 State Bilingual/ESL, - 211 Title I, Part A, - 224 IDEA B Special Ed, - 212 Title I, Part C, Migrant, - 263 Title III, Part A EL/Immigrant, - 171 State Special Education</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>

Strategy 8 Details	Formative Reviews		
<b>Strategy 8:</b> Provide assistance and support to Additional Targeted Improvement campus <b>Staff Responsible for Monitoring:</b> Executive Director for School Improvement  <b>Funding Sources:</b> - 211 Title I, Part A, - 175 SCE Title IA, Schoolwide Activity	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 9 Details	Formative Reviews		
<b>Strategy 9:</b> Utilize Title I, Part A and Title II, Part A funds reserved for professional development and supplemental resources for student instruction. <b>Staff Responsible for Monitoring:</b> Executive Director for Special Programs  <b>Funding Sources:</b> - 211 Title I, Part A, - 255 Title II, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 10 Details	Formative Reviews		
<b>Strategy 10:</b> Develop and implement comprehensive and consistent action plans and progress monitoring strategies that support immediate identification of at-risk, EB, CCMR Complete, and SPED students to ensure graduation with cohort. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I, C&I Director, Special Programs Directors and Coordinators  <b>Funding Sources:</b> - 171 State Special Education, - 175 SCE Accelerated Education, - 165 State Bilingual/ESL, - 199 CCMR, - 212 Title I, Part C, Migrant, - 263 Title III, Part A EL/Immigrant, - 211 Title I, Part A, - 161 State Career & Technical	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
			68
Strategy 11 Details	Formative Reviews		
<b>Strategy 11:</b> Promote College and Career Readiness in grades PK-12. <b>Staff Responsible for Monitoring:</b> Dept. Supt. for C&I  <b>Funding Sources:</b> - 175 SCE Accelerated Education, - 199 General Fund, - 211 Title I, Part A, - 289 Title IV, Part A-SSAEP	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 12 Details	Formative Reviews		
<b>Strategy 12:</b> Provide students with assistance, support and training on attendance, truancy and other issues that provide an educational barrier. (AROs) <b>Staff Responsible for Monitoring:</b> Executive Directors for Campus Feeder Patterns  <b>Funding Sources:</b> - 175 SCE Accelerated Education	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>

Strategy 13 Details	Formative Reviews		
<b>Strategy 13:</b> Provide campuses with technology for student instructional use to promote 21st Century learning. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I, Instructional Technology Director  <b>Funding Sources:</b> - 161 State Career & Technical, - 175 SCE Title IA, Schoolwide Activity, - 211 Title I, Part A, - 161 State Career & Technical	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 14 Details	Formative Reviews		
<b>Strategy 14:</b> Provide Campuses with resources to integrate music, drama, art, engineering and technology into daily instruction to promote well-rounded students prepared for 21st Century learning.  <b>Funding Sources:</b> - 211 Title I, Part A, - 289 Title IV, Part A-SSAEP	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 15 Details	Formative Reviews		
<b>Strategy 15:</b> Provide supplemental phonics instructional resources to address the literacy needs of kinder-2nd grade students. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I  <b>Funding Sources:</b> - 211 Title I, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
			69
Strategy 16 Details	Formative Reviews		
<b>Strategy 16:</b> Provide instructional and intervention software programs to address student academic needs. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I  <b>Funding Sources:</b> - 175 SCE Title IA, Schoolwide Activity, - 211 Title I, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 17 Details	Formative Reviews		
<b>Strategy 17:</b> Provide character education materials for students to promote academic success. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I  <b>Funding Sources:</b> - 211 Title I, Part A, - 289 Title IV, Part A-SSAEP	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 18 Details	Formative Reviews		
<b>Strategy 18:</b> Provide opportunities for students to accelerate through Algebra I testing in Jr. High. <b>Staff Responsible for Monitoring:</b> C&I Director  <b>Funding Sources:</b> - 199 General Fund	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>





Strategy 19 Details	Formative Reviews		
<b>Strategy 19:</b> Provide opportunities for advanced learners to accelerate through Credit-by-exam <b>Staff Responsible for Monitoring:</b> Director for C&I  <b>Funding Sources:</b> - 199 General Fund	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 20 Details	Formative Reviews		
<b>Strategy 20:</b> Provide enhanced learning opportunities for students. <b>Staff Responsible for Monitoring:</b> Director for C&I  <b>Funding Sources:</b> - 199 General Fund	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 21 Details	Formative Reviews		
<b>Strategy 21:</b> Provide instructional resources and curriculum to support College Board Pre-AP and dual course tuition to promote the development of well rounded students. <b>Staff Responsible for Monitoring:</b> Director for C&I  <b>Funding Sources:</b> - 289 Title IV, Part A-SSAEP, - 199 General Fund	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
			70
Strategy 22 Details	Formative Reviews		
<b>Strategy 22:</b> Work with the Mission Economic Development Corporation on the Mission Community Career Center Project aimed at training students for jobs available in the community. <b>Staff Responsible for Monitoring:</b> CTE Director  <b>Funding Sources:</b> - 161 State Career & Technical, - 244 Perkins Career and Technical Education	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 23 Details	Formative Reviews		
<b>Strategy 23:</b> Work in partnership with South Texas College on the SCADE Welding Initiative aimed at providing at-risk students with an intensive 1 year certification training program and continuation of the Fire Safety Program for Cohort 1 <b>Staff Responsible for Monitoring:</b> CTE Director  <b>Funding Sources:</b> - 161 State Career & Technical, - 244 Perkins Career and Technical Education, - 289 Title IV, Part A-SSAEP	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 24 Details	Formative Reviews		
<b>Strategy 24:</b> Provide CTE students with liability insurance as needed <b>Staff Responsible for Monitoring:</b> CTE Director  <b>Funding Sources:</b> - 161 State Career & Technical	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>

<b>Strategy 25 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 25:</b> Provide reading assistance to first and second grade students from Education and Training students participating in the Barbara Bush Foundation Program <b>Staff Responsible for Monitoring:</b> CTE Director  <b>Funding Sources:</b> - 161 State Career & Technical	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<b>Strategy 26 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 26:</b> Provide students opportunities to conduct real world experiences by attending clinical training in Certified Nurse Assistant, Phlebotomy, EMT and EKG training. Provide Education and Training students the opportunity to travel to elementary and jr. high school campuses to work with students as part of their practicum training (in person or virtual). <b>Staff Responsible for Monitoring:</b> CTE Director  <b>Funding Sources:</b> - 161 State Career & Technical	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<b>Strategy 27 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 27:</b> Services for the removal of manure and addition of sand at the Ag Farm <b>Staff Responsible for Monitoring:</b> CTE Director  <b>Funding Sources:</b> - 161 State Career & Technical	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<b>Strategy 28 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 28:</b> CTE Vehicle maintenance and repairs <b>Staff Responsible for Monitoring:</b> CTE Director  <b>Funding Sources:</b> - 161 State Career & Technical	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<b>Strategy 29 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 29:</b> Printing of CTE Curriculum Bulletins <b>Staff Responsible for Monitoring:</b> CTE Director  <b>Funding Sources:</b> - 161 State Career & Technical	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<b>Strategy 30 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 30:</b> Purchase of supplies and equipment for CTE Department office <b>Staff Responsible for Monitoring:</b> CTE Director  <b>Funding Sources:</b> - 161 State Career & Technical	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>

Strategy 31 Details	Formative Reviews		
<b>Strategy 31:</b> Electrician Assistant Training program for CTE students aligned with CCMR requirements <b>Staff Responsible for Monitoring:</b> CTE Director  <b>Funding Sources:</b> - 161 State Career & Technical	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 32 Details	Formative Reviews		
<b>Strategy 32:</b> Partner with RGV Lead for training and job-shadowing <b>Staff Responsible for Monitoring:</b> CTE Director  <b>Funding Sources:</b> - 161 State Career & Technical	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 33 Details	Formative Reviews		
<b>Strategy 33:</b> Monitor and implement the Bright Beginning Curriculum for Migrant Education Program's eligible 3-4 year olds. <b>Staff Responsible for Monitoring:</b> Migrant Coordinator  <b>Funding Sources:</b> - 212 Title I, Part C, Migrant	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
			72
Strategy 34 Details	Formative Reviews		
<b>Strategy 34:</b> Ensure that Priority for Service Migrant students have an Action Plan which indicates academic and supplemental support <b>Staff Responsible for Monitoring:</b> Migrant Coordinator  <b>Funding Sources:</b> - 212 Title I, Part C, Migrant	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 35 Details	Formative Reviews		
<b>Strategy 35:</b> Coordinate mentoring programs to develop migrant students' learning styles and study skills. Monitor <b>Staff Responsible for Monitoring:</b> Migrant Coordinator  <b>Funding Sources:</b> - 212 Title I, Part C, Migrant	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 36 Details	Formative Reviews		
<b>Strategy 36:</b> Coordinate options for credit accrual and recovery to ensure that migrant secondary students are accessing opportunities available to earn needed credits <b>Staff Responsible for Monitoring:</b> Migrant Coordinator  <b>Funding Sources:</b> - 212 Title I, Part C, Migrant	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>



Strategy 37 Details	Formative Reviews		
<b>Strategy 37:</b> Ensure Migrant students not mastering STAAR /EOC participate in summer STAAR/EOC intervention program. <b>Staff Responsible for Monitoring:</b> Migrant Coordinator  <b>Funding Sources:</b> - 212 Title I, Part C, Migrant	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 38 Details	Formative Reviews		
<b>Strategy 38:</b> Ensure Migrant students have homework assistance tools in order to reach academic success. <b>Staff Responsible for Monitoring:</b> Migrant Coordinator  <b>Funding Sources:</b> - 212 Title I, Part C, Migrant	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 39 Details	Formative Reviews		
<b>Strategy 39:</b> Middle School and High School STAAR Success Academy for Migrant students through College 1st and Valley Historical Museums. <b>Staff Responsible for Monitoring:</b> Migrant Coordinator  <b>Funding Sources:</b> - 212 Title I, Part C, Migrant	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
			73
Strategy 40 Details	Formative Reviews		
<b>Strategy 40:</b> Student by Student Technology and Leadership conference for migrant high school students by Region One. <b>Staff Responsible for Monitoring:</b> Migrant Coordinator  <b>Funding Sources:</b> - 212 Title I, Part C, Migrant	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 41 Details	Formative Reviews		
<b>Strategy 41:</b> Virtual/In-person Migrant College and Career Success camps for 1st - 12th grade Migrant students. <b>Staff Responsible for Monitoring:</b> Migrant Coordinator  <b>Funding Sources:</b> - 212 Title I, Part C, Migrant	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 42 Details	Formative Reviews		
<b>Strategy 42:</b> Provide evaluations, both academic and medical, to all students to include special populations. <b>Staff Responsible for Monitoring:</b> SPED Executive Director, Bilingual/ESL Director, Migrant Coordinator  <b>Funding Sources:</b> - 171 State Special Education, - 165 State Bilingual/ESL, - 212 Title I, Part C, Migrant	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>

Strategy 43 Details	Formative Reviews		
<p><b>Strategy 43:</b> Strategy 46 Utilize 22-24 McKinney-Vento grants to address homeless student's academic and personal needs.</p> <p><b>Strategy's Expected Result/Impact:</b> Identified McKinney-Vento students will demonstrate growth in their Reading, Math, Science, and History STAAR and End of Year courses.</p> <p><b>Staff Responsible for Monitoring:</b> McKinney-Vento Homeless Liaison</p> <p><b>Funding Sources:</b> - 280 Homeless Grant</p>	Formative		
	Nov	Feb	May
<p style="text-align: center;">  No Progress                 Accomplished                 Continue/Modify                 Discontinue         </p>			

**Goal 1:** All Mission CISD students will receive high quality curriculum and instruction to ensure College and Career Readiness.

**Performance Objective 2:** 100% of district instructional support programs will complete a program evaluation by the end of the 2024-2025 school year.

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> Provide appropriate Extended School Year services to all students including students with disabilities who meet the criteria.  <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I   <b>Funding Sources:</b> - 175 SCE Accelerated Education, - 165 State Bilingual/ESL, - 211 Title I, Part A</p>	Formative		
	Nov	Feb	May
Strategy 2 Details	Formative Reviews		
<p><b>Strategy 2:</b> Analyze data collection to evaluate academic success of students participating in existing special programs every three weeks including Special Education, GT, advance learners, ESL. Bilingual and migrant programs.  <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I, Special Programs Executive Director and Directors   <b>Funding Sources:</b> - 165 State Bilingual/ESL, - 175 SCE Title IA, Schoolwide Activity, - 211 Title I, Part A, - 212 Title I, Part C, Migrant</p>	Formative		
	Nov	Feb	May
			75
Strategy 3 Details	Formative Reviews		
<p><b>Strategy 3:</b> Implement and monitor Multi-Tiered Systems of Support (MTSS) to address struggling student's needs. Utilize data from early reading and universal screeners for all students.  <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I, RTI Coordinator   <b>Funding Sources:</b> - 175 SCE Title IA, Schoolwide Activity, - 211 Title I, Part A</p>	Formative		
	Nov	Feb	May
Strategy 4 Details	Formative Reviews		
<p><b>Strategy 4:</b> Implement, monitor and track procedures for accelerated and intensive instruction. Provide content specific resources, material and trainings for all summer programs and special population student groups to include summer staff and security.  <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I, C&amp;I Executive Directors, Program Directors   <b>Funding Sources:</b> - 165 State Bilingual/ESL, - 175 SCE Title IA, Schoolwide Activity, - 211 Title I, Part A, - 212 Title I, Part C, Migrant, - 171 State Special Education</p>	Formative		
	Nov	Feb	May

Strategy 5 Details	Formative Reviews		
<b>Strategy 5:</b> Increase participation to 100% in district-wide initiative to increase college-readiness of all students. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I  <b>Funding Sources:</b> - 161 State Career & Technical, - 175 SCE Title IA, Schoolwide Activity, - 212 Title I, Part C, Migrant	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 6 Details	Formative Reviews		
<b>Strategy 6:</b> Provide instructional and/or support materials for the differentiation of instruction and/or support of all learners to include the satisfaction of HB requirements and summer program support <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I  <b>Funding Sources:</b> - 175 SCE Accelerated Education, - 175 SCE Title IA, Schoolwide Activity, - 211 Title I, Part A, - 165 State Bilingual/ESL	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 7 Details	Formative Reviews		
<b>Strategy 7:</b> Evaluate all special programs to improve services to students <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I, Program Directors  <b>Funding Sources:</b> - 161 State Career & Technical, - 171 State Special Education, - 175 SCE Title IA, Schoolwide Activity, - 165 State Bilingual/ESL, - 211 Title I, Part A, - 212 Title I, Part C, Migrant	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
			76
Strategy 8 Details	Formative Reviews		
<b>Strategy 8:</b> Provide resources to include STEM, Coding, and Robotics to prepare students for 21st Century work force. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I  <b>Funding Sources:</b> - 211 Title I, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 9 Details	Formative Reviews		
<b>Strategy 9:</b> Provide supplemental resources and training in the integration of fine arts, technology, and STEAM. <b>Staff Responsible for Monitoring:</b> Deputy Spt. for C&I  <b>Funding Sources:</b> - 199 General Fund, - 211 Title I, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>

Strategy 10 Details	Formative Reviews		
<b>Strategy 10:</b> Provide instructional support and instructional materials for district teachers through literacy coaches in the areas of math and reading <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I  <b>Funding Sources:</b> - 211 Title I, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 11 Details	Formative Reviews		
<b>Strategy 11:</b> Provide instructional support and instructional materials for at risk students through campus interventionists. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I  <b>Funding Sources:</b> - 175 SCE Title IA, Schoolwide Activity	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 12 Details	Formative Reviews		
<b>Strategy 12:</b> Provide instructional technology integration support through instructional technology coaches <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I, Instructional Technology Director  <b>Funding Sources:</b> - 211 Title I, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
			77
Strategy 13 Details	Formative Reviews		
<b>Strategy 13:</b> Provide instructional resources to include materials and software to address early childhood students in grades Pre-K through 2nd. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I  <b>Funding Sources:</b> - 211 Title I, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 14 Details	Formative Reviews		
<b>Strategy 14:</b> Provide students with school supplies and resources necessary to ensure academic success <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I  <b>Funding Sources:</b> - 211 Title I, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 15 Details	Formative Reviews		
<b>Strategy 15:</b> Provide curriculum and training through Eureka Math Program <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I  <b>Funding Sources:</b> - 211 Title I, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>

Strategy 16 Details	Formative Reviews		
<b>Strategy 16:</b> Purchase instructional software programs to address content areas. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I  <b>Funding Sources:</b> - 175 SCE Title IA, Schoolwide Activity	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 17 Details	Formative Reviews		
<b>Strategy 17:</b> Train, model, implement and monitor the district-wide inclusion initiative. <b>Staff Responsible for Monitoring:</b> Executive Director for SPED  <b>Funding Sources:</b> - 171 State Special Education, - 224 IDEA B Special Ed	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 18 Details	Formative Reviews		
<b>Strategy 18:</b> Conduct an evaluation and monitor all Special Programs to ensure identified needs of all program students are met. <b>Staff Responsible for Monitoring:</b> Special Programs Directors, Migrant Coordinator  <b>Funding Sources:</b> - 212 Title I, Part C, Migrant, - 161 State Career & Technical, - 171 State Special Education, - 165 State Bilingual/ESL	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
			78
Strategy 19 Details	Formative Reviews		
<b>Strategy 19:</b> Purchase supplies for elementary and junior high migrant students attending summer Project Smart program. <b>Staff Responsible for Monitoring:</b> Migrant Coordinator  <b>Funding Sources:</b> - 212 Title I, Part C, Migrant	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 20 Details	Formative Reviews		
<b>Strategy 20:</b> Provide migrant funded summer programs such as Migrant University Summer Experience (MUSE) Day Camp at UTRGV, Edinburg, Migrant Achieving Academic Residential Summer Program at TSTC, Harlingen, and Project Smart, Making Mathematics Meaningful. <b>Staff Responsible for Monitoring:</b> Migrant Coordinator  <b>Funding Sources:</b> - 212 Title I, Part C, Migrant	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>

Strategy 21 Details	Formative Reviews		
<p><b>Strategy 21:</b> Schedule in-person or virtual field trips to college campuses such as UTRGV, UT Brownsville, STC, and TSTC, Harlingen to meet the Migrant Education Program's objective for Graduation Enhancement.</p> <p><b>Staff Responsible for Monitoring:</b> Migrant Coordinator</p> <p><b>Funding Sources:</b> - 212 Title I, Part C, Migrant</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 22 Details	Formative Reviews		
<p><b>Strategy 22:</b> Purchase supplies for elementary and junior high Bilingual/ESL students attending summer program.</p> <p><b>Staff Responsible for Monitoring:</b> Bilingual/ESL Director</p> <p><b>Funding Sources:</b> - 165 State Bilingual/ESL, - 263 Title III, Part A EL/Immigrant</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 23 Details	Formative Reviews		
<p><b>Strategy 23:</b> Provide foreign language titles (French, Spanish, Chinese) to Foreign language teachers for integration into lessons</p> <p><b>Staff Responsible for Monitoring:</b> Bilingual/ESL Director</p> <p><b>Funding Sources:</b> - 263 Title III, Part A EL/Immigrant, - 165 State Bilingual/ESL</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
			79
Strategy 24 Details	Formative Reviews		
<p><b>Strategy 24:</b> Provide support for EL students with language acquisition and TELPAS through SUMMIT K-12 Program</p> <p><b>Staff Responsible for Monitoring:</b> Bilingual/ESL Director</p> <p><b>Funding Sources:</b> - 165 State Bilingual/ESL</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 25 Details	Formative Reviews		
<p><b>Strategy 25:</b> Provide additional support staff, resources and equipment to promote student health, wellness, and safety</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I</p> <p><b>Funding Sources:</b> - 289 Title IV, Part A-SSAEP, - 211 Title I, Part A</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>



No Progress



Accomplished



Continue/Modify



Discontinue

**Goal 1:** All Mission CISD students will receive high quality curriculum and instruction to ensure College and Career Readiness.





**Performance Objective 3:** Increase differentiation of instruction through professional development by at least 1% for all student groups not achieving their full potential by June 2025.

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> Provide professional development activities to support district initiatives and priorities outlined in District Professional Development Plan and Calendar.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I, Content Coordinators and Program Directors</p> <p><b>Funding Sources:</b> - 165 State Bilingual/ESL, - 211 Title I, Part A, - 255 Title II, Part A</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 2 Details	Formative Reviews		
<p><b>Strategy 2:</b> Provide professional development opportunities for administrators and inspiring administrators through a variety of research based activities and through book studies</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I, Program &amp; Content Coordinators and Directors</p> <p><b>Funding Sources:</b> - 211 Title I, Part A, - 255 Title II, Part A</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 3 Details	Formative Reviews		
<p><b>Strategy 3:</b> Work in partnership with RGV LEAD to enhance district growth and effectiveness through services they provide during the year.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I, CTE Director</p> <p><b>Funding Sources:</b> - 161 State Career &amp; Technical, - 244 Perkins Career and Technical Education</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 4 Details	Formative Reviews		
<p><b>Strategy 4:</b> Provide opportunities for stakeholders to attend local, state, and national conferences.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I, Program Directors</p> <p><b>Funding Sources:</b> - 161 State Career &amp; Technical, - 165 State Bilingual/ESL, - 211 Title I, Part A, - 212 Title I, Part C, Migrant, - 255 Title II, Part A, - 263 Title III, Part A EL/Immigrant</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>



Strategy 5 Details	Formative Reviews		
<b>Strategy 5:</b> Provide curriculum training through Key Leaders, instructional coaches, literacy coaches, and other district staff <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I  <b>Funding Sources:</b> - 255 Title II, Part A, - 211 Title I, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 6 Details	Formative Reviews		
<b>Strategy 6:</b> Provide targeted district-wide professional development to support the identified academic achievement needs for all students with emphasis on the needs of the ELL and SPED student populations. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I, Program Executive Director and Directors  <b>Funding Sources:</b> - 165 State Bilingual/ESL, - 171 State Special Education, - 263 Title III, Part A EL/Immigrant	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 7 Details	Formative Reviews		
<b>Strategy 7:</b> Support planning, design, and execution of professional development with training and monitoring for Lead4ward, MCISD Instructional Framework, Mission Writes. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I  <b>Funding Sources:</b> - 211 Title I, Part A, - 255 Title II, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
			81
Strategy 8 Details	Formative Reviews		
<b>Strategy 8:</b> Provide opportunities for teachers to attend professional development to target the needs of gifted and talented students: *Provide 30-hour GT Training for teachers *Provide annual GT Updates <b>Staff Responsible for Monitoring:</b> Director for C&I  <b>Funding Sources:</b> - 199 General Fund	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 9 Details	Formative Reviews		
<b>Strategy 9:</b> Participate in Teaming staff development opportunities to support academic teaming initiatives, RGV-Lead, S-Team, Ford Next Generation Leadership components, and highly effective and researched-based strategies such as small learning communities (SLC). <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I, CTE Director  <b>Funding Sources:</b> - 161 State Career & Technical	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>

Strategy 10 Details	Formative Reviews		
<p><b>Strategy 10:</b> Provide administrator mentor training programs to assist aspiring administrators and new campus principals an understanding of the role of the campus principal and its impact on student achievement, campus ratings, school climate, parental involvement, budgeting, CNA, CIP, instruction, and other factors necessary in running everyday campus operations.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I</p> <p><b>Funding Sources:</b> - 211 Title I, Part A, - 255 Title II, Part A</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 11 Details	Formative Reviews		
<p><b>Strategy 11:</b> Provide walk-through and evaluation training to campus and central office administrators in an effort to identify successful teaching practices give appropriate, timely, and formative feedback for instructional interventions towards improving classroom instruction and student performance.</p> <p>Fundamental Five, 3-Minute Walk Through.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I</p> <p><b>Funding Sources:</b> - 211 Title I, Part A, - 255 Title II, Part A</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 12 Details	Formative Reviews <span style="float: right;">82</span>		
<p><b>Strategy 12:</b> Provide opportunities for staff development for Pre-AP and AP courses, as well as college readiness initiatives (AVID, PBL training, TSTEM, PLTW, ECHS, College Board)</p> <p><b>Staff Responsible for Monitoring:</b> Director for C&amp;I</p> <p><b>Funding Sources:</b> - 199 General Fund, - 255 Title II, Part A</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 13 Details	Formative Reviews		
<p><b>Strategy 13:</b> Provide Dual language and Sheltered Instruction training and all necessary resources and materials through Professional Learning Communities.</p> <p><b>Staff Responsible for Monitoring:</b> Bilingual/ESL Director</p> <p><b>Funding Sources:</b> - 165 State Bilingual/ESL, - 263 Title III, Part A EL/Immigrant</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 14 Details	Formative Reviews		
<p><b>Strategy 14:</b> Assist district staff with appropriate membership fees to include SPED, CTE, and other program personnel.</p> <p><b>Staff Responsible for Monitoring:</b> Executive Director for SPED, CTE Director</p> <p><b>Funding Sources:</b> - 161 State Career &amp; Technical, - 171 State Special Education</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>





Strategy 15 Details	Formative Reviews		
<p><b>Strategy 15:</b> Provide teacher and student presentations that address motivation, engagement, and inspire students to achieve both academically as well as personally.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I</p> <p><b>Funding Sources:</b> - 211 Title I, Part A, - 289 Title IV, Part A-SSAEP</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 16 Details	Formative Reviews		
<p><b>Strategy 16:</b> Provide professional development and coaching for early childhood staff.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I</p> <p><b>Funding Sources:</b> - 255 Title II, Part A</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 17 Details	Formative Reviews		
<p><b>Strategy 17:</b> Provide professional development and coaching services for all staff to address SEL using Capturing Kids Hearts, Project RESSPECT and Restorative Discipline</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I</p> <p><b>Funding Sources:</b> - 255 Title II, Part A</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
			83
Strategy 18 Details	Formative Reviews		
<p><b>Strategy 18:</b> Provide professional development and professional growth opportunities for all district personnel.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I</p> <p><b>Funding Sources:</b> - 211 Title I, Part A, - 255 Title II, Part A, - 165 State Bilingual/ESL, - 263 Title III, Part A EL/Immigrant</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<p style="text-align: center;">  No Progress       Accomplished       Continue/Modify       Discontinue </p>			

**Goal 1:** All Mission CISD students will receive high quality curriculum and instruction to ensure College and Career Readiness.

**Performance Objective 4:** By June 2025, the average of all STAAR assessment performance levels will be at 90/60/35.

**Evaluation Data Sources:** STAAR assessment results

Strategy 1 Details	Formative Reviews		
<b>Strategy 1:</b> Evaluate local and state assessment results and plan accordingly. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I, Director for Testing & Evaluation	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 2 Details	Formative Reviews		
<b>Strategy 2:</b> Use data to evaluate academic success of students participating in special programs. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I, Program Directors  <b>Funding Sources:</b> - 165 State Bilingual/ESL, - 161 State Career & Technical	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
			84
Strategy 3 Details	Formative Reviews		
<b>Strategy 3:</b> Disaggregate reporting periods assessment and universal screener results and address the areas in need of improvement and prescribed targeted interventions. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I  <b>Funding Sources:</b> - 175 SCE Title IA, Schoolwide Activity, - 211 Title I, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 4 Details	Formative Reviews		
<b>Strategy 4:</b> Monitor and provide the necessary resources for LPAC, MTSS/504 and ARDC process and decisions to ensure adherence to state and federal guidelines. <b>Staff Responsible for Monitoring:</b> Program Coordinators and Directors	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 5 Details	Formative Reviews		
<b>Strategy 5:</b> Implement a set of district procedures that outline a variety of strategies for partial and full credit accrual for high school migrant students with late entry and/or early withdrawal. <b>Staff Responsible for Monitoring:</b> Migrant Coordinator  <b>Funding Sources:</b> - 212 Title I, Part C, Migrant	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>





Strategy 6 Details	Formative Reviews		
<b>Strategy 6:</b> Purchase supplemental test banks in order to assess and monitor student growth <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I  <b>Funding Sources:</b> - 175 SCE Accelerated Education, - 211 Title I, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 7 Details	Formative Reviews		
<b>Strategy 7:</b> Utilize the TEKS Resource System to provide alignment of instruction to improve student outcomes. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I  <b>Funding Sources:</b> - 211 Title I, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
 No Progress  Accomplished  Continue/Modify  Discontinue			

**Goal 1:** All Mission CISD students will receive high quality curriculum and instruction to ensure College and Career Readiness.

**Performance Objective 5:** By June 2025, the district and all campuses will have attained an overall rating of an A.

**Evaluation Data Sources:** STAAR assessment results

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> Foster campus and district understandings of new standards and key concepts within the state and federal accountability systems.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I</p> <p><b>Funding Sources:</b> - 175 SCE Title IA, Schoolwide Activity, - 211 Title I, Part A, - 165 State Bilingual/ESL, - 263 Title III, Part A EL/Immigrant</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 2 Details	Formative Reviews		
<p><b>Strategy 2:</b> Review course sequences for alignment with new graduation requirements, accountability requirements, and new curriculum standards.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I</p> <p><b>Funding Sources:</b> - 211 Title I, Part A, - 175 SCE Title IA, Schoolwide Activity, - 212 Title I, Part C, Migrant, - 165 State Bilingual/ESL, - 263 Title III, Part A EL/Immigrant</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 3 Details	Formative Reviews		
<p><b>Strategy 3:</b> Provide training to all stakeholders on how to interpret accountability reports specific to special populations.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I</p> <p><b>Funding Sources:</b> - 211 Title I, Part A, - 255 Title II, Part A</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 4 Details	Formative Reviews		
<p><b>Strategy 4:</b> Coordinate meetings with secondary campuses to ensure all the HB requirements are implemented.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I</p> <p><b>Funding Sources:</b> - 175 SCE Title IA, Schoolwide Activity, - 211 Title I, Part A</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>

Strategy 5 Details	Formative Reviews		
<p><b>Strategy 5:</b> Implement and coordinate state required assessment training on Test Security and Confidentiality for Instruction and Assessment Strategists, Principals, Curriculum and Instruction Staff and Campus and District Computer Technicians.</p> <p><b>Staff Responsible for Monitoring:</b> Director for Testing &amp; Assessment</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 6 Details	Formative Reviews		
<p><b>Strategy 6:</b> Provide support to campus with the tracking of students towards meeting CCMR.(College ,Career, Military Ready) through monthly meetings and the utilization of Focus and Color Bands.</p> <p><b>Staff Responsible for Monitoring:</b> Director for C&amp;I, Deputy Supt. for C&amp;I</p> <p><b>Funding Sources:</b> - 175 SCE Title IA, Schoolwide Activity, - 211 Title I, Part A</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
 No Progress  Accomplished  Continue/Modify  Discontinue			

**Goal 1:** All Mission CISD students will receive high quality curriculum and instruction to ensure College and Career Readiness.

**Performance Objective 6:** Prior to June 2025, the district will show improvement in communication efforts with district stakeholders.


**Evaluation Data Sources:** Meeting sign-ins, communication logs


Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> Utilize electronic resources to expedite communication and collaboration among departments and campuses.  <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I, Director for Instructional Technology   <b>Funding Sources:</b> - 199 General Fund, - 175 SCE Title IA, Schoolwide Activity, - 211 Title I, Part A</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 2 Details	Formative Reviews		
<p><b>Strategy 2:</b> Conduct monthly principal's ILS meetings to ensure communication between all elementary and secondary campuses with regards to consistent vertical and horizontal alignment of curriculum and instruction, and various programs' effectiveness.  <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I, Executive Directors, Special Programs Directors   <b>Funding Sources:</b> - 211 Title I, Part A, - 175 SCE Title IA, Schoolwide Activity</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
			88
Strategy 3 Details	Formative Reviews		
<p><b>Strategy 3:</b> Conduct collaborative curriculum and instruction meetings to refine and increase communication between stakeholders.  <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I, Director for C&amp;I</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 4 Details	Formative Reviews		
<p><b>Strategy 4:</b> Utilize digital portals to communicate with all stakeholders, house and distribute curriculum resources and materials, and for planning and scheduling upcoming events, such as training sessions and meetings. Digital portals include but are not limited to Google for Education, Google Drive, and Google Team Drive, Eduphoria  <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I, Asst. Supt. for Finance, Director for Instructional Technology   <b>Funding Sources:</b> - 175 SCE Title IA, Schoolwide Activity, - 211 Title I, Part A</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 5 Details	Formative Reviews		
<p><b>Strategy 5:</b> Meet with content area teachers for curriculum planning, sharing, and data analysis to address instruction and instructional gaps through campus PLC.  <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I, Special Programs Directors &amp; Coordinators, Executive Directors</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>



Strategy 6 Details	Formative Reviews		
<b>Strategy 6:</b> District coordinators attend the campus PLCs and planning periods once a week to assist with the implementation of the MCISD curriculum. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I, Director for C&I	Formative		
	Nov	Feb	May

 No Progress

 Accomplished

 Continue/Modify





 Discontinue

**Goal 2:** Mission CISD will partner with parents and community to enhance student opportunities.

**Performance Objective 1:** The District will continue to strengthen the community network that supports the district vision and mission statement.

**Evaluation Data Sources:** meeting agendas and sign-ins

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> Build partnerships and collaborate among schools, local businesses, community organizations and State agencies to identify and implement education friendly practices. Outreach to agencies: United Way, Texas AgriLife, Mission Chamber of Commerce/Mission Boys and Girls Club Mission Economic Development Local Businesses State Agencies/Region One ESL/GED local farms Alton Chamber of Commerce/Alton Parks and Rec. Alton Economic Development explore university outreach support offerings mission hospital day/night clinic texas oncology(health systems) american cancer society, clinica del valle</p> <p><b>Staff Responsible for Monitoring:</b> Coordinator for Family &amp; Community Engagement</p> <p><b>Funding Sources:</b> - 211 Title I, Part A, - 212 Title I, Part C, Migrant, - 199 General Fund</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 2 Details	Formative Reviews 90		
<p><b>Strategy 2:</b> Build positive relationships amongst students, parents, families, educators, and community members to foster and promote high student achievement.</p> <p><b>Staff Responsible for Monitoring:</b> Coordinator for FaCE</p> <p><b>Funding Sources:</b> - 211 Title I, Part A, - 199 General Fund</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 3 Details	Formative Reviews		
<p><b>Strategy 3:</b> Attend and provide professional development on parent/family involvement to current teachers, administrators and school staff via TEAMS or in-person.</p> <p><b>Staff Responsible for Monitoring:</b> FaCE Coordinator</p> <p><b>Funding Sources:</b> - 211 Title I, Part A, - 199 General Fund</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 4 Details	Formative Reviews		
<p><b>Strategy 4:</b> Provide support to campuses when conducting health fairs, and career fairs, and campus parent meetings whether virtual or in-person</p> <p><b>Staff Responsible for Monitoring:</b> FaCE Coordinator</p> <p><b>Funding Sources:</b> - 211 Title I, Part A, - 199 General Fund</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>





Strategy 5 Details	Formative Reviews		
<p><b>Strategy 5:</b> Attend ESC-Regional Services trainings and conferences targeting building relationships with parents, parent supportive programs and resources, and other parent related activities towards building a strong network in ensuring student success.</p> <p><b>Staff Responsible for Monitoring:</b> FaCE Coordinator</p> <p><b>Funding Sources:</b> - 211 Title I, Part A, - 212 Title I, Part C, Migrant, - 199 General Fund</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 6 Details	Formative Reviews		
<p><b>Strategy 6:</b> Migrant Recruiters will continue to make phone calls and home visits in efforts to recruit families into the migrant education program.</p> <p><b>Staff Responsible for Monitoring:</b> FaCE &amp; Migrant Services Coordinator</p> <p><b>Funding Sources:</b> - 212 Title I, Part C, Migrant</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 7 Details	Formative Reviews		
<p><b>Strategy 7:</b> Implement a system where Family and Community Engagement Liaisons conduct home visits as needed for overall student success.</p> <p><b>Staff Responsible for Monitoring:</b> FaCE Coordinator</p> <p><b>Funding Sources:</b> - 211 Title I, Part A</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
			94
Strategy 8 Details	Formative Reviews		
<p><b>Strategy 8:</b> Provide trainings on Title I parental involvement requirements to all school personnel. Provide opportunities to attend conferences. Provide periodic program updates during staff development days.</p> <p><b>Staff Responsible for Monitoring:</b> FaCE Coordinator</p> <p><b>Funding Sources:</b> - 211 Title I, Part A</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 9 Details	Formative Reviews		
<p><b>Strategy 9:</b> Provide transportation and allowable assistance to our McKinney- Vento/unaccompanied MCISD youth.</p> <p><b>Staff Responsible for Monitoring:</b> FaCE Coordinator</p> <p><b>Funding Sources:</b> - 211 Title I, Part A</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress         </div> <div style="text-align: center;">  Accomplished         </div> <div style="text-align: center;">  Continue/Modify         </div> <div style="text-align: center;">  Discontinue         </div> </div>			

**Goal 2:** Mission CISD will partner with parents and community to enhance student opportunities.

**Performance Objective 2:** Expand the Family and Community Engagement Plans to encourage more active participation by district parents

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> Generate topics and facilitate parent sessions on successful practices that assist students in meeting state and federal accountability standards via TEAMS or in person.</p> <p><b>Staff Responsible for Monitoring:</b> FaCE Coordinator</p> <p><b>Funding Sources:</b> - 211 Title I, Part A, - 199 General Fund, - 263 Title III, Part A EL/Immigrant</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 2 Details	Formative Reviews		
<p><b>Strategy 2:</b> Offer parent sessions on literacy programs to foster and promote attainment of high parental involvement in education.</p> <p><b>Staff Responsible for Monitoring:</b> FaCE Coordinator</p> <p><b>Funding Sources:</b> - 211 Title I, Part A, - 199 General Fund</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
			92
Strategy 3 Details	Formative Reviews		
<p><b>Strategy 3:</b> Solicit parent support/assistance for school programs.</p> <p><b>Staff Responsible for Monitoring:</b> FaCE Coordinator</p> <p><b>Funding Sources:</b> - 211 Title I, Part A, - 199 General Fund</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 4 Details	Formative Reviews		
<p><b>Strategy 4:</b> Offer additional resources that help parents guide their children from preschool through high school. To include participation in programs that promote literacy with home connection.</p> <p><b>Staff Responsible for Monitoring:</b> FaCE Coordinator</p> <p><b>Funding Sources:</b> - 211 Title I, Part A, - 199 General Fund</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>

<b>Strategy 5 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 5:</b> Collaborate and build capacity with parents to ensure they are full partners in decision-making/advisory committees to assist in the education of their child. Including parent membership in committees including: DAC, Migrant PAC, DEIC, SBDM, SHAC, LPAC, SPAC (Superintendent Roundtable) via TEAMS or in person if applicable. <b>Staff Responsible for Monitoring:</b> FaCE Coordinator  <b>Funding Sources:</b> - 211 Title I, Part A, - 199 General Fund	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<b>Strategy 6 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 6:</b> Provide appropriate technical assistance, training, resources, and mentoring to relevant program school personnel. <b>Staff Responsible for Monitoring:</b> FaCE Coordinator  <b>Funding Sources:</b> - 211 Title I, Part A, - 199 General Fund	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<b>Strategy 7 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 7:</b> Provide topics and monitor campuses to ensure parent sessions are being conducted on a monthly basis. <b>Staff Responsible for Monitoring:</b> FaCE Coordinator  <b>Funding Sources:</b> - 211 Title I, Part A, - 199 General Fund	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<b>Strategy 8 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 8:</b> Provide presentation to parents on Migrant Program Overview, Supplemental Services and provide information to parents on different topics, College Assistance Migrant Program (CAMP), Texas Migrant Interstate Program (TMIP), College 1st camps, Workforce Solutions. <b>Staff Responsible for Monitoring:</b> FaCE & Migrant Services Coordinator	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<b>Strategy 9 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 9:</b> Offer Region One at O'Grady for GED/ESL programs for Mission CISD parents. <b>Staff Responsible for Monitoring:</b> FaCE Coordinator  <b>Funding Sources:</b> - 211 Title I, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<b>Strategy 10 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 10:</b> Help schools to develop more programs to support read alouds at school and at home via TEAMS <b>Staff Responsible for Monitoring:</b> FaCE Coordinator  <b>Funding Sources:</b> - 211 Title I, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>


Strategy 11 Details	Formative Reviews		
<b>Strategy 11:</b> Implement Parent Technology Program and monitor participation. <b>Staff Responsible for Monitoring:</b> FaCE Coordinator  <b>Funding Sources:</b> - 211 Title I, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 12 Details	Formative Reviews		
<b>Strategy 12:</b> Provide web-based services that are included and parents will participate in the Family Leadership Professional Development Program. <b>Staff Responsible for Monitoring:</b> FaCE Coordinator  <b>Funding Sources:</b> - 211 Title I, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 13 Details	Formative Reviews		
<b>Strategy 13:</b> Develop and use an evaluation process to determine effectiveness of parent sessions and meetings <b>Staff Responsible for Monitoring:</b> FaCE Coordinator  <b>Funding Sources:</b> - 211 Title I, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
			94
Strategy 14 Details	Formative Reviews		
<b>Strategy 14:</b> Provide Presentation to parents on Bilingual/ESL Program Overview and provide information to parents on Learning Strategies, Vocabulary Development, and State Assessments (TELPAS, STAAR & STAAR Spanish) <b>Staff Responsible for Monitoring:</b> Director for Bilingual/ESL	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress         </div> <div style="text-align: center;">  Accomplished         </div> <div style="text-align: center;">  Continue/Modify         </div> <div style="text-align: center;">  Discontinue         </div> </div>			


**Goal 2:** Mission CISD will partner with parents and community to enhance student opportunities.


**Performance Objective 3:** Expand communication efforts within the community.

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> Disseminate information, to parents of all participating children, on all required notifications using varied methods, media, resources and languages. Provide all required notifications via : mass mailouts, websites, SchoolMessenger, text messages, Facebook, X, Class tag, Class Dojo, Remind</p> <p><b>Staff Responsible for Monitoring:</b> FaCE Coordinator, Public Relations Director</p> <p><b>Funding Sources:</b> - 211 Title I, Part A, - 199 General Fund</p>	Formative		
	Nov	Feb	May
Strategy 2 Details	Formative Reviews		
<p><b>Strategy 2:</b> Implement emerging technologies to expand and improve communication with the community</p> <p><b>Staff Responsible for Monitoring:</b> Public Relations Director, Special Programs Coordinators and Directors</p> <p><b>Funding Sources:</b> - 211 Title I, Part A, - 199 General Fund</p>	Formative		
	Nov	Feb	May
			95
Strategy 3 Details	Formative Reviews		
<p><b>Strategy 3:</b> Establish a parent resource center at each campus to provide parental engagement for all student success.</p> <p><b>Staff Responsible for Monitoring:</b> FaCE Coordinator</p>	Formative		
	Nov	Feb	May
Strategy 4 Details	Formative Reviews		
<p><b>Strategy 4:</b> Develop, review and revise the district parental involvement policy, with the assistance of parents, to ensure parents know their rights and responsibilities and are familiar with policies, procedures, and practices. (District Advisory Parent Committee) Ensure the campus policy aligns to district policy</p> <p><b>Staff Responsible for Monitoring:</b> FaCE Coordinator</p> <p><b>Funding Sources:</b> - 211 Title I, Part A, - 199 General Fund</p>	Formative		
	Nov	Feb	May
Strategy 5 Details	Formative Reviews		
<p><b>Strategy 5:</b> Provide guidance to schools in creating a school-parent-teacher compact and ensuring that it has outlined roles for each entity</p> <p><b>Staff Responsible for Monitoring:</b> FaCE Coordinator</p> <p><b>Funding Sources:</b> - 211 Title I, Part A, - 199 General Fund</p>	Formative		
	Nov	Feb	May

Strategy 6 Details	Formative Reviews		
<b>Strategy 6:</b> Continue a district e-newsletter. and coordinate posting of information through social media sites maintained by the district. <b>Staff Responsible for Monitoring:</b> Public Relations Director  <b>Funding Sources:</b> - 199 General Fund	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 7 Details	Formative Reviews		
<b>Strategy 7:</b> Distribute the District parental involvement policy to parents via Open House, DAC meetings, mail outs and Meet the Teacher Night. <b>Staff Responsible for Monitoring:</b> FaCE Coordinator	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 8 Details	Formative Reviews		
<b>Strategy 8:</b> Ensure the distribution of the school-parent compacts for each of the campuses via electronic registration <b>Staff Responsible for Monitoring:</b> FaCE Coordinator	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 9 Details	Formative Reviews		
<b>Strategy 9:</b> Ensure the campuses distribute the campus parental involvement policies via webpages, mailouts and TEAMS <b>Staff Responsible for Monitoring:</b> FaCE Coordinator	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 10 Details	Formative Reviews		
<b>Strategy 10:</b> Ensure that procedures are in place to address the translation of all district/campus documents upon request. <b>Staff Responsible for Monitoring:</b> FaCE Coordinator	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>

 0% No Progress

 100% Accomplished

 Continue/Modify

 Discontinue



**Goal 3:** Mission CISD will recruit, select, and retain highly qualified personnel.

**Performance Objective 1:** Continue the implementation of a systematic plan for the recruitment, selection, and retention of high quality personnel in 2024-2025

**High Priority**

Strategy 1 Details	Formative Reviews		
<b>Strategy 1:</b> Study and review pupil/teacher ratios in compliance with the state standards and district staffing guidelines. <b>Staff Responsible for Monitoring:</b> HR Director	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 2 Details	Formative Reviews		
<b>Strategy 2:</b> Continue to recruit and retain highly qualified teachers, instructional aides and substitutes by proactively identifying and contacting potential recruits, traveling to colleges and universities to recruit at job fairs/other events, as well as building a pool of candidates for future job placements. Post on social media networks. <b>Staff Responsible for Monitoring:</b> HR Director	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
			97
Strategy 3 Details	Formative Reviews		
<b>Strategy 3:</b> Continue to study and propose revisions, as needed, to the teacher supplements that support the needs of students. <b>Staff Responsible for Monitoring:</b> HR Director	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 4 Details	Formative Reviews		
<b>Strategy 4:</b> Meet with Department Directors and campus administration to review and update staffing formulas, timelines, budget staff by fund and identify needs in the CNA with respect to staff that need to be addressed for upcoming year. <b>Staff Responsible for Monitoring:</b> HR Director	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 5 Details	Formative Reviews		
<b>Strategy 5:</b> Develop campus projections based on enrollment data and staffing formula . <b>Staff Responsible for Monitoring:</b> HR Director, Director for Information Systems	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>

Strategy 6 Details	Formative Reviews		
<b>Strategy 6:</b> Continue to support teacher of the year, retirement/recognition ceremonies. <b>Staff Responsible for Monitoring:</b> Hr Director, Public Relations Director	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 7 Details	Formative Reviews		
<b>Strategy 7:</b> Provide new teachers with ongoing support through TxBESS mentoring , Region I partnerships and district Treasuring our Professionals initiative . <b>Staff Responsible for Monitoring:</b> HR Director  <b>Funding Sources:</b> - 255 Title II, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 8 Details	Formative Reviews		
<b>Strategy 8:</b> Budget to include competitive, market-based staff compensation plan that provides for pay increases. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for Support Services	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 9 Details	Formative Reviews 98		
<b>Strategy 9:</b> Provide equity adjustments for better alignment with market and with other positions performing comparable job duties. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for Support Services	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 10 Details	Formative Reviews		
<b>Strategy 10:</b> Provide mental health support by hiring additional LPCs <b>Staff Responsible for Monitoring:</b> Deputy Supt. for Support Services	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 11 Details	Formative Reviews		
<b>Strategy 11:</b> Social workers are hired to provide ongoing family support. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for Support Services	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>



No Progress



Accomplished



Continue/Modify







Discontinue

**Goal 3:** Mission CISD will recruit, select, and retain highly qualified personnel.





**Performance Objective 2:** Ensure that 100% of district personnel meet the highly qualified/effective standards in 2024-2025

Strategy 1 Details	Formative Reviews		
<b>Strategy 1:</b> Continue to evaluate and update job descriptions to include curricular linkage and reflect position requirements and to ensure appraisal instruments measure job responsibilities. <b>Staff Responsible for Monitoring:</b> Director for HR	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 2 Details	Formative Reviews		
<b>Strategy 2:</b> Continue to Evaluate the equitable distribution of effective teachers and inexperienced teachers assignment by campus. <b>Staff Responsible for Monitoring:</b> Director for HR	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 3 Details	Formative Reviews		
<b>Strategy 3:</b> Ensure coordinators for each of the four content areas are in a position to support the teachers and assist them with the implementation of the pacing charts and instructional strategies. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I  <b>Funding Sources:</b> - 211 Title I, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 4 Details	Formative Reviews		
<b>Strategy 4:</b> Maintain the state T-TESS and TPESS appraisal system for principals and teachers. <b>Staff Responsible for Monitoring:</b> Director for HR	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 5 Details	Formative Reviews		
<b>Strategy 5:</b> Continue to evaluate and utilize the new Tyler Munis personnel management systems for staff accountability, time and attendance, and finance alignment. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for Support, Asst. Supt. for Finance	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>

Strategy 6 Details	Formative Reviews		
<p><b>Strategy 6:</b> Ensure Migrant tutors are provided to campuses with twenty-five or more migrant students to provide supplemental instructional support in the areas of Reading and Mathematics and to ensure graduation of all migrant students.</p> <p><b>Staff Responsible for Monitoring:</b> Director for HR, Coordinator for Migrant Services</p> <p><b>Funding Sources:</b> - 212 Title I, Part C, Migrant</p>	Formative		
	Nov	Feb	May
<p style="text-align: center;">  No Progress       Accomplished       Continue/Modify       Discontinue </p>			

**Goal 3:** Mission CISD will recruit, select, and retain highly qualified personnel.

**Performance Objective 3:** Ensure district personnel meet appropriate certification requirements





Strategy 1 Details	Formative Reviews		
<b>Strategy 1:</b> Continue to provide a targeted and consistent staff development plan that supports teacher quality under Every Student Succeeds Act (ESSA). <b>Staff Responsible for Monitoring:</b> Director for HR, Deputy Supt. for Support Services, Deputy Supt. for C&I	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 2 Details	Formative Reviews		
<b>Strategy 2:</b> Provide financial support to teachers in order to obtain certification in areas of high need and ensure stipends to retain teachers in those areas. <b>Staff Responsible for Monitoring:</b> Director for HR, Deputy Supt. for Support Services, Deputy Supt. for C&I  <b>Funding Sources:</b> - 199 General Fund	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
			101
Strategy 3 Details	Formative Reviews		
<b>Strategy 3:</b> Provide stipends to teachers implementing the various district instructional and extra curricular programs. ex..Bilingual / ESL Education Program Models and Approaches. <b>Staff Responsible for Monitoring:</b> Director for HR, Deputy Supt. for Support Services, Deputy Supt. for C&I, Bilingual/ESL Director	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 4 Details	Formative Reviews		
<b>Strategy 4:</b> Provide financial assistance for the development of master teachers in their content area and prospective administrators towards attaining a masters degree in their content area of teaching or Educational Administration. <b>Staff Responsible for Monitoring:</b> Director for HR, Deputy Supt. for Support Services, Deputy Supt. for C&I	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<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 4:** Mission CISD will maintain efficient operations teams to include the support of mental health, guidance and counseling, safe learning environment, technology, finance and facilities.

**Performance Objective 1:** Implementation of a comprehensive school counseling program (Section 33.005)

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> Deliver developmental guidance content in a systematic way to students.  <b>Staff Responsible for Monitoring:</b> Director for Support Services   <b>Funding Sources:</b> - 289 Title IV, Part A-SSAEP, - 211 Title I, Part A, - 175 SCE DAEP</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 2 Details	Formative Reviews		
<p><b>Strategy 2:</b> Counselors and Student Resource Officers conduct classroom presentations and individual/group sessions based on a needs assessment.  <b>Staff Responsible for Monitoring:</b> Director for Student Services   <b>Funding Sources:</b> - 175 SCE Non-Disciplinary AEP, - 289 Title IV, Part A-SSAEP, - 211 Title I, Part A</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
			102
Strategy 3 Details	Formative Reviews		
<p><b>Strategy 3:</b> Assist student in monitoring and understanding their own career pathway through pre-registration, transition, career awareness and career orientation at the elementary, Jr. High, and High School level.  <b>Staff Responsible for Monitoring:</b> Director for Student Services/Guidance/Counsel   <b>Funding Sources:</b> - 175 SCE Title IA, Schoolwide Activity, - 211 Title I, Part A, - 289 Title IV, Part A-SSAEP</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 4 Details	Formative Reviews		
<p><b>Strategy 4:</b> Provide counseling and guidance services for all students and higher education requirements and/or expectations of students entering in the workforce or post/secondary university education  <b>Staff Responsible for Monitoring:</b> Director for Student Services   <b>Funding Sources:</b> - 211 Title I, Part A, - 175 SCE Title IA, Schoolwide Activity, - 289 Title IV, Part A-SSAEP</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>

Strategy 5 Details	Formative Reviews		
<p><b>Strategy 5:</b> Provide guidance lessons that target drug awareness, suicide prevention, antibullying, dating violence/healthy relationships and harassment through various means to include Rachel's Challenge Program as well as other resources.</p> <p><b>Staff Responsible for Monitoring:</b> Director for Student Services</p> <p><b>Funding Sources:</b> - 175 SCE Title IA, Schoolwide Activity, - 211 Title I, Part A, - 289 Title IV, Part A-SSAEP</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 6 Details	Formative Reviews		
<p><b>Strategy 6:</b> Create and mentor small groups throughout the year to support and encourage low performing students with testing strategies, attendance, and self-esteem.</p> <p><b>Staff Responsible for Monitoring:</b> Director for Student Services</p> <p><b>Funding Sources:</b> - 211 Title I, Part A, - 175 SCE Title IA, Schoolwide Activity, - 289 Title IV, Part A-SSAEP</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 7 Details	Formative Reviews		
<p><b>Strategy 7:</b> Ensure LPCs and AROs are available for students and provide mileage for possible visits.</p> <p><b>Staff Responsible for Monitoring:</b> Director for Student Services</p> <p><b>Funding Sources:</b> - 289 Title IV, Part A-SSAEP, - 175 SCE Title IA, Schoolwide Activity</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 8 Details	Formative Reviews		
<p><b>Strategy 8:</b> Counselors create and monitor a positive behavioral program (antibullying) with mentoring for secondary campuses.</p> <p><b>Staff Responsible for Monitoring:</b> Director for Student Services</p> <p><b>Funding Sources:</b> - 289 Title IV, Part A-SSAEP, - 211 Title I, Part A</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 9 Details	Formative Reviews		
<p><b>Strategy 9:</b> Provide campus counselors with resources and equipment to ensure SEL opportunities for all students to include software and wellness rooms.</p> <p><b>Staff Responsible for Monitoring:</b> Director for Student Services</p> <p><b>Funding Sources:</b> - 289 Title IV, Part A-SSAEP, - 211 Title I, Part A</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>

Strategy 10 Details	Formative Reviews		
<b>Strategy 10:</b> Provide character building curriculum and lessons for students <b>Staff Responsible for Monitoring:</b> Director for Student Services  <b>Funding Sources:</b> - 211 Title I, Part A, - 289 Title IV, Part A-SSAEP	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 11 Details	Formative Reviews		
<b>Strategy 11:</b> Implement a First Offense Program to address Jr. High and high school at risk students <b>Staff Responsible for Monitoring:</b> Executive Director for MHS & VMHS feeder patterns  <b>Funding Sources:</b> - 175 SCE DAEP	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 12 Details	Formative Reviews		
<b>Strategy 12:</b> Implement an Alternative School Program to address at risk students for both mandatory and discretionary alternative placement. The implementation will include the support of all staff salaries and the purchase of instructional materials as needed to ensure student success. <b>Strategy's Expected Result/Impact:</b> Reduce number of referrals to alternative setting <b>Staff Responsible for Monitoring:</b> Executive Directors for MHS and VMHS feeder patterns  <b>Funding Sources:</b> - 175 SCE DAEP	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
			104
Strategy 13 Details	Formative Reviews		
<b>Strategy 13:</b> Implementation of an Options I Program to address the instructional needs of those students seeking to obtain high school diploma <b>Strategy's Expected Result/Impact:</b> Increase graduation rate <b>Staff Responsible for Monitoring:</b> Director for Guidance & Counseling  <b>Funding Sources:</b> - 175 SCE Non-Disciplinary AEP	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
 No Progress  Accomplished  Continue/Modify  Discontinue			



**Goal 4:** Mission CISD will maintain efficient operations teams to include the support of mental health, guidance and counseling, safe learning environment, technology, finance and facilities.

**Performance Objective 2:** Positive campus and classroom environments are provided to promote safe learning environments.

**High Priority**

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> The district implements a freedom from bullying policy and procedures (FFI Legal/FFI Local).</p> <ul style="list-style-type: none"> <li>o The District prohibits bullying, including cyberbullying, as defined by state law. Retaliation against anyone involved in the complaint process is a violation of District policy and is prohibited.</li> <li>o To obtain intervention and assistance, any student who believes that he or she has experienced bullying or believes that another student has experienced bullying should immediately report the alleged acts to a teacher, school counselor, principal, or other District professional employee, or anonymously report an alleged incident of bullying through the district's Stay Alert system.</li> <li>o Any District employee who suspects or receives notice that a student or group of students has or may have experienced bullying shall promptly notify the principal or designee.</li> <li>o A report may be made orally or in writing. If a report is made orally, the principal or designee shall prepare a written report from the oral information.</li> <li>o When an allegation of bullying is reported, the principal or designee shall notify a parent of the alleged victim on or before the third business day after the incident is reported. The principal or designee shall also notify a parent of the student alleged to have engaged in the conduct within a reasonable amount of time after the incident is reported</li> <li>o The principal or designee shall determine whether the allegations, if proven, would constitute prohibited conduct under FFH(LOCAL), Freedom from Discrimination, Harassment, and Retaliation. If so, the matter shall be referred to the appropriate District official, as set out in FFH(LOCAL), for processing in accordance with that policy. If not, the principal or designee shall conduct an investigation based on the allegations of bullying. If appropriate, the principal shall promptly take interim action calculated to prevent bullying during the course of the investigation.</li> <li>o If the District official determines that the alleged conduct, if proven, would not be a violation of this policy or of policy FFH, the District official shall so notify the complainant/reporter in writing and dismiss the complaint.</li> <li>o Absent extenuating circumstances, the investigation should be completed within ten District business days from the date of the report; however, the investigator shall take additional time if necessary to complete a thorough investigation.</li> <li>o The investigator shall prepare a written report of the investigation. The report shall include a determination of whether bullying occurred. If the alleged victim is facing possible disciplinary action based on a physical interaction or altercation with the alleged perpetrator, the report shall include a determination whether the victim used reasonable self-defense. A copy of the report will be filed with the Superintendent or other appropriate administrator. The principal shall also communicate a summary of the report and its conclusions to the complainant.</li> <li>o If an incident of bullying is confirmed, the principal or designee shall promptly notify the parents of both the victim and the perpetrator.</li> <li>o In no circumstance shall the District be required to inform the complainant of the specific disciplinary or corrective action taken.</li> <li>o If the results of an investigation indicate that bullying occurred, the District shall promptly respond by taking appropriate disciplinary action in accordance with the Student Code of Conduct and may take corrective action reasonably calculated to address the conduct. The District may notify law enforcement in certain circumstances.</li> <li>o If the results of the investigation indicate bullying occurred, the principal or designee shall inform the victim, the perpetrator, and any witnesses of District counseling options available to them.</li> <li>o If the results of the investigation indicate bullying occurred, policy FDB will apply to any transfer request.</li> </ul>	Formative		
	Nov	Feb	May
	105		

- o If the investigation reveals improper conduct that was not "bullying," the District may nonetheless take appropriate disciplinary action consistent with the Student Code of Conduct or other corrective action to address the conduct.
- o To the extent possible, the District shall endeavor to protect the privacy of the complainant, persons against whom the complaint is brought, and witnesses. However, limited disclosures may be necessary in order to conduct a thorough investigation.
- o A student who is dissatisfied with the outcome of the investigation may appeal through FNG(LOCAL), beginning at the appropriate level.
- o The District shall retain records of the complaint and investigation in accordance with CPC(LOCAL).
- o Information regarding this policy and any related procedures shall be included annually in the employee and student handbooks. The policy and procedures shall be posted on the District's website; a copy may also be obtained at each campus and the District's administrative offices.

**Staff Responsible for Monitoring:** Deputy Supt. for C&I, Deputy Supt. for Student Support Services

**Funding Sources:** - 289 Title IV, Part A-SSAEP, - 199 General Fund

**Strategy 2 Details**

**Formative Reviews**





Strategy 2 Details	Formative Reviews		
<p><b>Strategy 2:</b> Campuses provide beginning of year training on processes and procedures to follow for reporting and following-up on bullying/cyberbullying, including but not limited to the establishing of a campus committee to address bullying by focusing on prevention/intervention efforts and health and wellness initiatives, including implementation and monitoring of Capturing Kids' Hearts.</p> <p>Implement systemic anti-bullying/pro-diversity program such as The Illumination Project.</p> <p>Capturing Kids' Hearts is implemented district-wide.</p> <p>Stay Alert Safety Program to allow students and community to report incidents.</p> <p>Inner Explorer is implemented district wide to promote mental health and well-being.</p> <p>Mindfulness rooms will be implemented district wide to promote mental health and well-being.</p> <p>Character Traits implemented monthly.</p> <p>Project RESSPECT and Restorative Discipline are implemented district-wide.</p> <p>School counselors provide weekly guidance lessons at the elementary and scheduled guidance lessons at the secondary on topics including kindness/David's Law/bullying/cyber-bullying, social media, positive relationships, and self-care.</p> <p>Specific daily/weekly/monthly character traits/themes are implemented to promote drug-free, kindness/anti-bullying/diversity:</p> <ul style="list-style-type: none"> <li>o August/September Theme: CKH: Empathy/ Character Traits (CT): Trustworthiness</li> <li>o 9/11 Remembrance</li> <li>o September: Suicide Prevention Awareness Month</li> <li>o September: National Hispanic Heritage Month</li> <li>o October Theme: CKH: Self Direct/CT :Fairness</li> <li>o October: National Bullying Prevention Month</li> <li>o October: Domestic Violence Prevention Month</li> <li>o October: Epilepsy Awareness Month</li> <li>o October: World Day of Bullying Prevention</li> <li>o October: Indigenous Peoples' Day/Columbus Day</li> <li>o October: National Stop Bullying Day</li> <li>o October: Unity Day (wear orange)</li> <li>o October: Red Ribbon Week</li> <li>o November Theme: CKH: Teamwork/ CT:Courtesy</li> <li>o November: National Stress Awareness Day</li> <li>o November 11: Veterans Day</li> <li>o November: World Kindness Day</li> <li>o November: Thanksgiving</li> <li>o December Theme: CKH&amp; CT: Responsibility/CT: Gratitude</li> <li>o December: Hanukkah</li> <li>o December 25: Christmas</li> <li>o December-January : Kwanzaa</li> <li>o January Theme: CKH: Respect/CT: Citizenship</li> <li>o January 1: New Year's Day</li> <li>o January: Martin Luther King Jr. Day</li> <li>o February Theme: CKH: Kindness/CT: Fairness</li> <li>o February Teen Dating Violence Awareness Month</li> <li>o February Eating Disorders Month</li> <li>o February: Black History Month/Diversity/Kindness Month</li> <li>o February: Valentine's Day</li> <li>o February: President's Day</li> </ul>	Formative		
	Nov	Feb	May
			107

<ul style="list-style-type: none"> <li>o March Theme: CKH: Courage/ CT: Caring</li> <li>o March Self-Harm Awareness Month</li> <li>o March Alcohol and Drug Awareness(Spring Break)</li> <li>o March: Women's History Month</li> <li>o March: St. Patrick's Day</li> <li>o April Theme: CKH: Perseverance</li> <li>o April Child Abuse Prevention Month</li> <li>o April: Financial Literacy</li> <li>o April Sexual Assault &amp; Prevention Awareness Month</li> <li>o March: Easter</li> <li>o April: Earth Day</li> <li>o May Theme: CKH: Integrity/CT: School Pride</li> <li>o May Mental Health Awareness Month</li> <li>o May: Memorial Day</li> </ul> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I, Deputy Supt. for Support Services</p> <p><b>Funding Sources:</b> - 211 Title I, Part A, - 255 Title II, Part A, - 289 Title IV, Part A-SSAEP</p>			
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<b>Strategy 3 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 3:</b> Assess the needs in order to ensure that resources and safety and security personnel are used effectively to attain a safe and secure environment. Provide clearly defined roles and responsibilities for campus SRO and Security personnel. Enforce CDC guidelines. <b>Staff Responsible for Monitoring:</b> Director for Safety & Security, Director for Support Services, Deputy Supt. for Support Services	<b>Formative</b>		108
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<b>Strategy 4 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 4:</b> Implement a Multi-Hazard Emergency Operations Plan that addresses mitigation, preparedness, response, and recovery in 24-25. <b>Staff Responsible for Monitoring:</b> Deputy Director for Support Services	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<b>Strategy 5 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 5:</b> Modify and improve the districtwide Discipline Plan with clear processes and monitor discipline referrals. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I, Deputy Supt. for Support Services	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<b>Strategy 6 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 6:</b> Update and provide yearly district employee training in responding to an emergency and FEMA, NIMS, Digital Threat Assessment, Sandy Hook Training (100, 200, 700 & 800) training to all campus administrators. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for Support Services	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>

<b>Strategy 7 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 7:</b> Ensure that each campus conducts recommended preparedness school drills to prepare students and employees for responding to an emergency. (Fire/evacuation, Hold, Lockdown, Severe Weather/Tornado, Reverse Evacuation, Shelter in Place, Active Shooter) <b>Staff Responsible for Monitoring:</b> Deputy Supt. for Support Services	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<b>Strategy 8 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 8:</b> Provide measures to ensure coordination with Federal, State, and Local emergency management agencies. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for Support Services	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<b>Strategy 9 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 9:</b> Develop Mutual Aid Agreements with Community partners to improve emergency management efforts. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for Support Services	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<b>Strategy 10 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 10:</b> Continue the Implementation of a security audit of the District's facilities at least once every three years. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for Support Services, Director for Safety and Security	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<b>Strategy 11 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 11:</b> Create a team of personnel who are trained on the Texas Behavior Support Initiative (TBSI), Crisis Prevention Intervention (CPI), Satori Alternatives to Managing Agression (SAMA) components in order to address the provisions of the law for students under (IDEA) and respond to campus crises as they arise. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for Support Services, Director for Safety & Security	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<b>Strategy 12 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 12:</b> Conduct DAEP/JAEP Referral Procedure Orientation Training for principals and assistant principals in procedures for assigning students to Alternative School. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&I, Executive Directors, DAEP Administrator  <b>Funding Sources:</b> - 175 SCE DAEP	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>

Strategy 13 Details	Formative Reviews		
<p><b>Strategy 13:</b> Implement RTI (Response to Intervention) before students are assigned to the Alternative School except for mandatory placements to DAEP/JJAEP</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I, Executive Directors, DAEP Administrator</p> <p><b>Funding Sources:</b> - 175 SCE DAEP</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 14 Details	Formative Reviews		
<p><b>Strategy 14:</b> Continue to assess and reevaluate the district's safety measures and provide appropriate items to ensure the safety and well-being of all district students and staff to include surveillance equipment, cameras, etc.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for Support Services, Director for Safety &amp; Security</p> <p><b>Funding Sources:</b> - 289 Title IV, Part A-SSAEP</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 15 Details	Formative Reviews		
<p><b>Strategy 15:</b> Use Social Centinel, Restorative Discipline, Project RESSPECT, portable metal detector, Identification software, and Vape detectors/equipment as means to provide safe learning environment.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for Support Services, Director for Safety &amp; Security</p> <p><b>Funding Sources:</b> - 289 Title IV, Part A-SSAEP, - 255 Title II, Part A</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
			440
Strategy 16 Details	Formative Reviews		
<p><b>Strategy 16:</b> Develop a District Communication Center to ensure a safe environment for all district staff and students</p> <p><b>Staff Responsible for Monitoring:</b> Director for Safety &amp; Security</p> <p><b>Funding Sources:</b> - 199 General Fund</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 17 Details	Formative Reviews		
<p><b>Strategy 17:</b> Provide survey software to collect and analyze student bullying information. Survey will be completed by district students in grades 3-12</p> <p><b>Staff Responsible for Monitoring:</b> Director for Support Services</p> <p><b>Funding Sources:</b> - 289 Title IV, Part A-SSAEP</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>

Strategy 18 Details	Formative Reviews		
<b>Strategy 18:</b> Enter into MOU with Hidalgo County for discretionary placements at JJAEP. <b>Staff Responsible for Monitoring:</b> Director for Guidance & Counseling  <b>Funding Sources:</b> - 175 SCE DAEP	Formative		
	Nov	Feb	May
<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 4:** Mission CISD will maintain efficient operations teams to include the support of mental health, guidance and counseling, safe learning environment, technology, finance and facilities.

**Performance Objective 3:** Provide intervention strategies that support the safety and wellness of all students for 24-25 and beyond.

**High Priority**

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> Conduct awareness sessions/trainings for all administrators and nursing staff to support the safety and wellness of the students and staff. Mental Health and First Aid Training, Trauma Training  <b>Staff Responsible for Monitoring:</b> Director for Maintenance and Safety, Director for Health Services   <b>Funding Sources:</b> - 289 Title IV, Part A-SSAEP</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 2 Details	Formative Reviews		
<p><b>Strategy 2:</b> Coordinate services to better serve our students, families, and district through Community Partners.  <b>Staff Responsible for Monitoring:</b> FaCE Coordinator</p>	<b>Formative</b> 112		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 3 Details	Formative Reviews		
<p><b>Strategy 3:</b> Review, revise, and implement the Drop Out Recovery Program.  <b>Staff Responsible for Monitoring:</b> Director for Information Systems, FaCE Coordinator   <b>Funding Sources:</b> - 211 Title I, Part A</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 4 Details	Formative Reviews		
<p><b>Strategy 4:</b> Provide assistance to student's suffering from an acute or chronic condition that impedes the student from achieving academic success.  <b>Staff Responsible for Monitoring:</b> Director for Health Services, 504 Coordinator   <b>Funding Sources:</b> - 175 SCE Title IA, Schoolwide Activity, - 289 Title IV, Part A-SSAEP, - 211 Title I, Part A</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>



Strategy 5 Details	Formative Reviews		
<p><b>Strategy 5:</b> Training will be provided for all administrators to acquire knowledge in the following areas: -student behavior, - encourage goal settings, -increase academic skills, increase attendance, - discourage the use of illegal drugs and alcohol, -discourage gang involvement along with other potentially harmful activities</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I, District Executive Directors, Director for Student Services</p> <p><b>Funding Sources:</b> - 289 Title IV, Part A-SSAEP, - 211 Title I, Part A</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 6 Details	Formative Reviews		
<p><b>Strategy 6:</b> Monitor the Options Program at each comprehensive high school to ensure new state assessment guidelines are being met.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I</p> <p><b>Funding Sources:</b> - 175 SCE Non-Disciplinary AEP</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 7 Details	Formative Reviews		
<p><b>Strategy 7:</b> Provide Pregnancy Related Services (PRS) to assist students during the pregnancy and postpartum periods.</p> <p><b>Staff Responsible for Monitoring:</b> Director for Student Services</p> <p><b>Funding Sources:</b> - 175 SCE Non-Disciplinary AEP</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
			4/3
Strategy 8 Details	Formative Reviews		
<p><b>Strategy 8:</b> Provide presentations for students to encourage and promote attendance, prevent truancy, and student awareness on bullying, cyberbullying, drug awareness, etc.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supts. for C&amp;I and Support Services</p> <p><b>Funding Sources:</b> - 175 SCE Title IA, Schoolwide Activity</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 9 Details	Formative Reviews		
<p><b>Strategy 9:</b> Provide assistance to students to address social, emotional, physical, and/or medical concerns.</p> <p><b>Staff Responsible for Monitoring:</b> Director for Student Services, Director for Health Services</p> <p><b>Funding Sources:</b> - 211 Title I, Part A</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<p style="text-align: center;">  No Progress       Accomplished       Continue/Modify       Discontinue </p>			





**Goal 4:** Mission CISD will maintain efficient operations teams to include the support of mental health, guidance and counseling, safe learning environment, technology, finance and facilities.

**Performance Objective 4:** Intervention strategies include providing a suicide prevention program, conflict resolution program, violence prevention program, Positive Behavior Intervention Program, Grief and Trauma Informed Care to include professional development for professional staff on these intervention programs.

**High Priority**

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> School counselors/LPCs/Social Workers will provide small group presentations regarding suicide prevention, which includes individual/group counseling as needed, including implementing a safety plan when a student exhibits signs of harm to self or others; the plan includes parent/guardian notification.</p> <p><b>Staff Responsible for Monitoring:</b> Director for Support Services</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 2 Details	Formative Reviews 114		
<p><b>Strategy 2:</b> School counselors/LPCs/Social Workers will provide classroom presentations regarding conflict resolution, which includes individual/group counseling as needed.</p> <p><b>Staff Responsible for Monitoring:</b> Director for Student Services</p> <p><b>Funding Sources:</b> - 289 Title IV, Part A-SSAEP, - 211 Title I, Part A, - 175 SCE Title IA, Schoolwide Activity</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 3 Details	Formative Reviews		
<p><b>Strategy 3:</b> School counselors/LPCs/Social Workers will provide classroom presentations regarding violence prevention, which includes individual/group counseling as needed.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for Support Services, Director for Student Services</p> <p><b>Funding Sources:</b> - 289 Title IV, Part A-SSAEP</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>

Strategy 4 Details	Formative Reviews		
<p><b>Strategy 4:</b> The district implements a "3-Tier Model of Positive Behavior Intervention and Support"</p> <ul style="list-style-type: none"> <li>o Tier 1: All Students: Project RESSPECT is implemented in elementary campuses and Restorative Discipline is implemented in secondary campuses. All campuses implement Capturing Kids' Hearts and reinforce kindness. Classroom norms, rules, and reward systems are in place for all students. The district developed comprehensive guidance program is implemented by counselors. Inner Explorer is implemented for all students.</li> <li>o Tier 2: 10-15% of the students who are undergoing situations and are in need of additional support: Group Counseling based upon need by campus counselors. Implementation of the Why Try curriculum. Mindfulness rooms to de-escalate situations.</li> <li>o Tier 3: 5-10% of the students who need in-depth counseling and support: School counselors, Licensed Professional Counselors, behavior specialists, and/or licensed specialists in school psychology work with the students and if necessary, families, to provide intervention and support. Implementation of Why Try curriculum if needed.</li> </ul> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I, Director for Support Services</p> <p><b>Funding Sources:</b> - 289 Title IV, Part A-SSAEP, - 211 Title I, Part A</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
			115
Strategy 5 Details	Formative Reviews		
<p><b>Strategy 5:</b> Campus and district administrators receive legal updates annually on topics including:</p> <ul style="list-style-type: none"> <li>o David's Law (Feb 2024), bullying (Jan 2024), cyberbullying</li> <li>o Sexual harassment</li> </ul> <p>Campus and district administrators received scheduled trainings on digital threat assessments, school safety, diversity, sexual harassment/misconduct, cybersecurity, human trafficking, discrimination, standard response protocols</p> <p>The district's Licensed Professional Counselors present sessions to campus and district administration every other month on the following topics:</p> <ul style="list-style-type: none"> <li>o Bullying/Cyberbullying</li> <li>o Suicide prevention/intervention</li> <li>o Human trafficking</li> <li>o De-escalation/Emotional Regulation</li> <li>o Mindfulness Based Stress Reduction</li> <li>o Mental health topics</li> <li>o Mental Health Assessments(PHQ, GAD-7, C-SSRS)</li> </ul> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I, Director for Support Services</p> <p><b>Funding Sources:</b> - 211 Title I, Part A, - 289 Title IV, Part A-SSAEP</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>

Strategy 6 Details	Formative Reviews		
<p><b>Strategy 6:</b> Deliver developmental guidance content to students in a systematic way. School Counselors and Student Resource Officers conduct classroom presentations and individual/group sessions based on a needs assessment and the annual bullying survey.</p> <p>Provide guidance lessons that target drug awareness, suicide prevention/intervention, anti-bullying/anti-cyberbullying, dating violence/healthy relationships and harassment through various means to include Rachel's Challenge Program, Capturing Kids' Hearts, and Why Try as well as other resources.</p> <p>Provide presentations for students to encourage and promote attendance, prevent truancy, and student awareness on bullying, cyberbullying, drug awareness, etc.</p> <p>School Counselors create and monitor a positive behavioral program (anti-bullying) with mentoring for secondary campuses. Inner Explorer is used to assist students in self-monitoring stress/emotional regulation. Mindfulness rooms will be used for individual/group/family therapy.</p> <p>School Counselors will initiate an Anti-Bullying/Cyberbullying School Club district-wide.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I, Director for Support Services</p> <p><b>Funding Sources:</b> - 255 Title II, Part A, - 211 Title I, Part A, - 289 Title IV, Part A-SSAEP</p>	Formative		
	Nov	Feb	May
Strategy 7 Details	Formative Reviews		
<p><b>Strategy 7:</b> Provide professional development on-line training sessions to meet SB 1267 requirements.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for C&amp;I, Director for Support Services</p> <p><b>Funding Sources:</b> - 289 Title IV, Part A-SSAEP, - 211 Title I, Part A, - 199 General Fund</p>	Formative		
	Nov	Feb	May
			116
<p style="text-align: center;">  No Progress       Accomplished       Continue/Modify       Discontinue </p>			

**Goal 4:** Mission CISD will maintain efficient operations teams to include the support of mental health, guidance and counseling, safe learning environment, technology, finance and facilities.

**Performance Objective 5:** In 24-25, the district will establish plans for technology integration, technology replacement and district initiatives adjust as necessary to address technology priorities, access, and use.

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> Ensure that technology is seamlessly integrated so that all students demonstrate the ability to access information, utilize modes of communication, and other technology competencies necessary for digital-age literacy across all content areas by the end of the school year.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for Business Operations, Director for Technology, Director for Instructional Technology</p> <p><b>Funding Sources:</b> - 211 Title I, Part A, - 175 SCE Title IA, Schoolwide Activity</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 2 Details	Formative Reviews		
<p><b>Strategy 2:</b> Continue to assess and analyze technology needs to support implementation of instructional technology by campus/departments. Implement a curriculum for Technology Application TEKS through Learning.com for K-12th grade.</p> <p><b>Staff Responsible for Monitoring:</b> Director for Instructional Technology, Director for Technology, Deputy Supt. for Business Operations</p> <p><b>Funding Sources:</b> - 199 General Fund</p>	<b>Formative</b> 117		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 3 Details	Formative Reviews		
<p><b>Strategy 3:</b> Ensure there is adequate number of personnel to meet the needs of the growing technology demands for the district.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Supt. for Business Operations, Director for Technology</p> <p><b>Funding Sources:</b> - 199 General Fund, - 211 Title I, Part A</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 4 Details	Formative Reviews		
<p><b>Strategy 4:</b> Continue to apply for eRate discounts for eligible services.</p> <p><b>Staff Responsible for Monitoring:</b> Director for Technology</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>

<b>Strategy 5 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 5:</b> Develop and implement district designed evaluation report as a needs assessment to ensure timely updates to the District Technology Plan. <b>Staff Responsible for Monitoring:</b> Director for Instructional Technology	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<b>Strategy 6 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 6:</b> Continue to purchase technology support equipment needed to facilitate the implementation of software/hardware technology across the curriculum. <b>Staff Responsible for Monitoring:</b> Director for Technology & Director for Instructional Technology  <b>Funding Sources:</b> - 199 General Fund, - 175 SCE Title IA, Schoolwide Activity, - 211 Title I, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<b>Strategy 7 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 7:</b> Continue to update and/or purchase new computer software and hardware to meet student academic expectations, campus and classroom technology schematic expectations, and central office operations. <b>Staff Responsible for Monitoring:</b> Director for Technology & Director for Instructional Technology  <b>Funding Sources:</b> - 161 State Career & Technical, - 199 General Fund, - 175 SCE Title IA, Schoolwide Activity, - 211 Title I, Part A , - 165 State Bilingual/ESL	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
			118
<b>Strategy 8 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 8:</b> Continue to implement the Software Approval Form for all new/renewal instructional software for the district. <b>Staff Responsible for Monitoring:</b> Director for Instructional Technology, Director for Technology	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<b>Strategy 9 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 9:</b> Create District/ Campus Technology Committee to review products and train staff. <b>Staff Responsible for Monitoring:</b> Director for Technology & Director for Instructional Technology	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<b>Strategy 10 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 10:</b> Continue to implement, train, and support on instructional technology applications such as Edgenuity, Renaissance, IXL, IReady Mtah & Reading, I-Station, Region One Library Services Cooperative Resources, Follett Destiny, A, Focus Student Information System Gradebook, Eduphoria, STEMSCOPES, Google Workspace for Education, Clever, and other campus-based instructional software to improve student performance as well as support and explore curriculum integration activities by providing technology and software. <b>Staff Responsible for Monitoring:</b> Director for Instructional Technology  <b>Funding Sources:</b> - 165 State Bilingual/ESL, - 175 SCE Title IA, Schoolwide Activity, - 211 Title I, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>

<b>Strategy 11 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 11:</b> Conduct district trainings on the utilization of SMART boards, tablets, Chromebooks, laptops, desktops, and other hardware to assist teachers with the delivery of instruction. <b>Staff Responsible for Monitoring:</b> Director for Technology, Director for Instructional Technology  <b>Funding Sources:</b> - 211 Title I, Part A, - 255 Title II, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<b>Strategy 12 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 12:</b> Conduct regular meetings for attendance, grading, Public Education Information Management System, discipline and master scheduling as well as trainings for parents on the Student SIS parent portal. <b>Staff Responsible for Monitoring:</b> Director for Information Systems, FaCE Coordinator	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<b>Strategy 13 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 13:</b> Conduct summer school planning meeting no later than April 30 to properly set up Focus Student Information System and all instructional software/hardware needed. <b>Staff Responsible for Monitoring:</b> Executive Director for Special Programs & School Improvement	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<b>Strategy 14 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 14:</b> Seek technology funding through grant opportunities presented by state and federal agencies and include partnerships so that the district continues to provide the best technology to students and staff. <b>Staff Responsible for Monitoring:</b> Director for Technology	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<b>Strategy 15 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 15:</b> Review fixed assets comprehensive inventory for all technology hardware and implement a plan for reposition every 3 years and replacement of technology equipment every 5 years. <b>Staff Responsible for Monitoring:</b> Director for Technology  <b>Funding Sources:</b> - 199 General Fund, - 161 State Career & Technical, - 175 SCE Title IA, Schoolwide Activity, - 165 State Bilingual/ESL, - 211 Title I, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
<b>Strategy 16 Details</b>	<b>Formative Reviews</b>		
<b>Strategy 16:</b> Continue to support and maintain network hardware equipment to comply with CIPA (Children Internet Protection Act) requirements. <b>Staff Responsible for Monitoring:</b> Director for Technology  <b>Funding Sources:</b> - 199 General Fund	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>

Strategy 17 Details	Formative Reviews		
<b>Strategy 17:</b> Support and explore curriculum integration activities by providing technology to promote student achievement. <b>Staff Responsible for Monitoring:</b> Director for Instructional Technology  <b>Funding Sources:</b> - 161 State Career & Technical, - 175 SCE Title IA, Schoolwide Activity, - 199 General Fund, - 211 Title I, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 18 Details	Formative Reviews		
<b>Strategy 18:</b> Continue to support and maintain campus copiers to print the necessary supplemental instructional documents needed to improve student achievement in state assessments. <b>Staff Responsible for Monitoring:</b> Deputy Supt. for Business Operations, Director for Finance  <b>Funding Sources:</b> - 175 SCE Title IA, Schoolwide Activity, - 211 Title I, Part A, - 199 General Fund	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 19 Details	Formative Reviews		
<b>Strategy 19:</b> Continue to hold Technology Integration Committee meetings to standardize instructional technologies throughout the district. <b>Staff Responsible for Monitoring:</b> Director for Instructional Technology, Director for Technology	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
			120
Strategy 20 Details	Formative Reviews		
<b>Strategy 20:</b> Maintain and manage On Data Suite for Education district wide for staff and students. <b>Staff Responsible for Monitoring:</b> Director for Information Systems  <b>Funding Sources:</b> - 211 Title I, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 21 Details	Formative Reviews		
<b>Strategy 21:</b> One to One Chromebook /I Pad/Laptops Initiative for district students for instruction. <b>Staff Responsible for Monitoring:</b> Director for Technology, Deputy Supt. for Business Operations  <b>Funding Sources:</b> - 175 SCE Title IA, Schoolwide Activity, - 211 Title I, Part A	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>



No Progress



Accomplished



Continue/Modify



Discontinue



**Goal 4:** Mission CISD will maintain efficient operations teams to include the support of mental health, guidance and counseling, safe learning environment, technology, finance and facilities.

**Performance Objective 6:** Mission CISD will develop and implement a sound annual budget, determine alternative sources for funding, pursue innovative investment options and educate all stakeholders regarding the financial system of public education and the fiscal responsibility and stability of the district.

Strategy 1 Details	Formative Reviews		
<b>Strategy 1:</b> Educate all stakeholders regarding the financial system of public education and the fiscal responsibility and stability of the district. This includes providing business office trainings to all administrators, secretaries, clerks and club sponsors at least twice annually. <b>Staff Responsible for Monitoring:</b> Deputy Superintendent for Business Operations, Director For Finance	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 2 Details	Formative Reviews		
<b>Strategy 2:</b> Review, adjust and inform the Board of Trustees of the overall budget planning process to maximize available resources. <b>Staff Responsible for Monitoring:</b> Deputy Superintendent for Business Operations, Director For Finance	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
			121
Strategy 3 Details	Formative Reviews		
<b>Strategy 3:</b> Conduct an overview with campus administrators on budget allocations and balances. <b>Staff Responsible for Monitoring:</b> Deputy Superintendent for Business Operations, Director For Finance  <b>Funding Sources:</b> - 199 General Fund	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 4 Details	Formative Reviews		
<b>Strategy 4:</b> Generate monthly income statement reports to club sponsors through campus administration. <b>Staff Responsible for Monitoring:</b> Internal Auditor	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 5 Details	Formative Reviews		
<b>Strategy 5:</b> Sustain and expand two way communication between campuses, departments and central office administration through Finance division. <b>Staff Responsible for Monitoring:</b> Deputy Superintendent for Business Operations, Director For Finance	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>

Strategy 6 Details	Formative Reviews		
<b>Strategy 6:</b> Seek TEA and Federal Government for Grant opportunities. <b>Staff Responsible for Monitoring:</b> Executive Director for Special Programs & School Improvement	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 7 Details	Formative Reviews		
<b>Strategy 7:</b> Continue to submit annual E-Rate application based on identified needs. <b>Staff Responsible for Monitoring:</b> Deputy Superintendent for Business Operations, Director for Technology  <b>Funding Sources:</b> - 199 General Fund	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 8 Details	Formative Reviews		
<b>Strategy 8:</b> Monitor campus economically disadvantaged percentages to determine the extent of eligible discounted services. <b>Staff Responsible for Monitoring:</b> Deputy Superintendent for Business Operations, Director for Information Systems	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 9 Details	Formative Reviews		
<b>Strategy 9:</b> Increase average daily attendance to maximize state funding <b>Staff Responsible for Monitoring:</b> Deputy Superintendent for Business Operations, Director for Information Systems	<b>Formative</b> 122		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 10 Details	Formative Reviews		
<b>Strategy 10:</b> Evaluate investment practices to maximize return on District investments. <b>Staff Responsible for Monitoring:</b> Deputy Superintendent for Business Operations, Director For Finance	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 11 Details	Formative Reviews		
<b>Strategy 11:</b> Evaluate debt management practices and recommend changes to minimize the cost of borrowing, maximize state aid and manage the tax rate. <b>Staff Responsible for Monitoring:</b> Deputy Superintendent for Business Operations, Director For Finance	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 12 Details	Formative Reviews		
<b>Strategy 12:</b> Review and recommend budget amendments based on anticipated changes in economic factors. <b>Staff Responsible for Monitoring:</b> Deputy Superintendent for Business Operations, Director For Finance	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>





Strategy 13 Details	Formative Reviews		
<b>Strategy 13:</b> Monitor grant funds in order to determine sustainability of programs from year to year. <b>Staff Responsible for Monitoring:</b> Deputy Superintendent for Business Operations, Director For Finance	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 14 Details	Formative Reviews		
<b>Strategy 14:</b> Review and evaluate fiscal policies and controls to preserve the District's fiscal position. <b>Staff Responsible for Monitoring:</b> Deputy Superintendent for Business Operations, Director For Finance	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 15 Details	Formative Reviews		
<b>Strategy 15:</b> Continue evaluation of the purchasing practices to ensure that the best quality items are obtained <b>Staff Responsible for Monitoring:</b> Deputy Superintendent for Business Operations, Director For Finance	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
 No Progress  Accomplished  Continue/Modify  Discontinue			

**Goal 4:** Mission CISD will maintain efficient operations teams to include the support of mental health, guidance and counseling, safe learning environment, technology, finance and facilities.

**Performance Objective 7:** In 24-25, the District will develop an action plan that addresses district growth and facility needs for the 24-25 school year and beyond.

Strategy 1 Details	Formative Reviews		
<b>Strategy 1:</b> District will use General Funds to build the new Transportation Facility <b>Staff Responsible for Monitoring:</b> Asst. Supt. for Operations  <b>Funding Sources:</b> - 199 General Fund	<b>Formative</b>		
	Nov	Feb	May
Strategy 2 Details	Formative Reviews		
<b>Strategy 2:</b> Maintenance supervisors will inspect the facilities and school grounds and report findings to Maintenance Director. <b>Staff Responsible for Monitoring:</b> Asst. Supt. for Operations	<b>Formative</b>		
	Nov	Feb	May
Strategy 3 Details	Formative Reviews		
<b>Strategy 3:</b> Continue to conduct a needs assessment to determine the facilities and equipment needs of all the campuses. <b>Staff Responsible for Monitoring:</b> Asst. Supt. for Operations	<b>Formative</b>		
	Nov	Feb	May
Strategy 4 Details	Formative Reviews		
<b>Strategy 4:</b> Continue the implementation of the electronic record system. <b>Staff Responsible for Monitoring:</b> Asst. Supt. for Operations	<b>Formative</b>		
	Nov	Feb	May
Strategy 5 Details	Formative Reviews		
<b>Strategy 5:</b> Comply with State and Federal guidelines. <b>Staff Responsible for Monitoring:</b> Asst. Supt. for Operations	<b>Formative</b>		
	Nov	Feb	May
Strategy 6 Details	Formative Reviews		
<b>Strategy 6:</b> Review progress report during the monthly Board Workshops <b>Staff Responsible for Monitoring:</b> Asst. Supt. for Operations	<b>Formative</b>		
	Nov	Feb	May

Strategy 7 Details	Formative Reviews		
<b>Strategy 7:</b> Address security and safety audit findings. Maintenance Department will submit work orders to address the findings based on the inspection. <b>Staff Responsible for Monitoring:</b> Asst. Supt. for Operations, Maintenance Director	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 8 Details	Formative Reviews		
<b>Strategy 8:</b> Maintain and beautify the facilities and grounds. <b>Staff Responsible for Monitoring:</b> Asst. Supt. for Operations	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 9 Details	Formative Reviews		
<b>Strategy 9:</b> Campuses and departments will box, label, date and forward documents to warehouse for archiving all records electronically. <b>Staff Responsible for Monitoring:</b> Asst. Supt. for Operations	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 10 Details	Formative Reviews		
<b>Strategy 10:</b> Validate and Implement new nutritional dietary guidelines. <b>Staff Responsible for Monitoring:</b> Director for CNP	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 11 Details	Formative Reviews		
<b>Strategy 11:</b> Assess and address HVAC and air quality at all district facilities. <b>Staff Responsible for Monitoring:</b> Asst. Supt. for Operations  <b>Funding Sources:</b> - 199 General Fund	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 12 Details	Formative Reviews		
<b>Strategy 12:</b> Assess and prioritize the construction projects planned for the 24-25 school year. <b>Staff Responsible for Monitoring:</b> Asst. Supt. for Operations  <b>Funding Sources:</b> - 199 General Fund	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 13 Details	Formative Reviews		
<b>Strategy 13:</b> Continue with a needs assessment to determine obsolete equipment, furniture, facilities, and technology. <b>Staff Responsible for Monitoring:</b> Asst. Supt. for Operations	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>

Strategy 14 Details	Formative Reviews		
<p><b>Strategy 14:</b> Establish a five year plan that outlines the furniture replacement schedule for campuses in need of replacing large quantities of student desks, teacher desks, cafeteria furniture, filing cabinets, storage cabinets, etc.</p> <p><b>Staff Responsible for Monitoring:</b> Asst. Supt. for Operations</p> <p><b>Funding Sources:</b> - 199 General Fund</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
Strategy 15 Details	Formative Reviews		
<p><b>Strategy 15:</b> Each campus and department will identify obsolete furniture, technology and equipment and complete and submit the transfer and disposal form. Surplus campus furniture will first be redirected to campuses with need before declaring it District surplus. Utilize an on-line auction system to discard obsolete furniture/equipment.</p> <p><b>Staff Responsible for Monitoring:</b> Asst. Supt. for Operations</p>	<b>Formative</b>		
	<b>Nov</b>	<b>Feb</b>	<b>May</b>
 No Progress  Accomplished  Continue/Modify  Discontinue			

# State Compensatory

## Budget for District Improvement Plan

Total SCE Funds: \$0.00

Total FTEs Funded by SCE: 2.5

### Brief Description of SCE Services and/or Programs

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## Personnel for District Improvement Plan

<u>Name</u>	<u>Position</u>	<u>FTE</u>
Gerardo Rodriguez	ARO	0.5
Melissa Alvarado	ARO	0.5
Patricia Morales	ARO	0.5
Rogelio Pena	ARO	0.5
Rose Guerra	ARO	0.5

# Title I Personnel

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Beatrice Aniceto-Olson	Nurse Aide	supplemental	1
Briana Cardoza-Guzman	LVN	supplemental	1
Dora Martinez	Nurse Aide	supplemental	1
Elizabeth Barroso	Nurse Aide	supplemental	1
Emily Alvarado	Coordinator Early Childhood	supplemental	1
Enidia Quintero	Instructional Technology Coach	supplemental	1
Erica Chapa	Nurse Aide	supplemental	1
Faustino Cedillo	Coordinator - Social Studies	supplemental	1
Hilda Cavazos	Nurse Aide	supplemental	1
Jazmine Adame	Nurse Aide	Supplemental	1
Krystal Leon	Nurse Aide	supplemental	1
La Quanta Bivens Hernandez	Math Coordinator	supplemental	1
Maria Castorena	Nurse Aide	Supplemental	1
Michelle Gonzalez	Nurse Aide	supplemental	1
Miguel Torres	Math Literacy Coach	supplemental	1
Monica Mendoza	Literacy Coach	supplemental	1
Nancy Villarreal	FaCE Coordinator/Migrant		1
Paloma Padilla	Instructional Technology Coach	supplemental	1
Romelia Reyna	Nurse Aide	Supplemental	1
Roxanne Garcia	LVN	Supplemental	1
Shaila Silva	ELA Coordinator	supplemental	1
Victoria Cochran-Champion	Science Coordiniator	supplemental	1
Yvonne Ayala	Literacy Coach		1



# District Educational Improvement Council

Committee Role	Name	Position
Student	Kiana Reyna	Student
Student	Jasmine Lozano	Student
Student	Betzayda Garza	Student
Community Representative	Lizbeth Berlanga	Community
Business Representative	Lorenzo Garza	Business
Parent	Jorge Garza	Parent
Parent	Esmeralda Guerrero	Parent
Parent	Claudia Olivarez	Parent
Parent	Genie Garcia	Parent
Classroom Teacher	Fabian Doty	Teacher - MCHS
Classroom Teacher	Laura Vargas	Teacher - RAS
Classroom Teacher	Adela Lopez	Teacher - VMHS
Classroom Teacher	David Land	Teacher - MJH
Classroom Teacher	Barbara Gonzalez	Teacher - Pearson
Classroom Teacher	Flor Cavazos	Teacher - Leal
Administrator	Marc Villarreal	Asst. Principal
Administrator	Nelly Flores	Principal
Classroom Teacher	Lauren Morales	Teacher - MHS
Classroom Teacher	Janette Ibarra	Teacher - AMJH
Classroom Teacher	Enrique Trevino	Teacher - Salinas
Classroom Teacher	Maria Hernandez	Teacher - Midkiff
Classroom Teacher	Nydia Alonzo	Teacher - Marcell
Classroom Teacher	Nayeli Garza	Teacher - Cavazos
Classroom Teacher	Nelly Castillo	Teacher - Castro
Classroom Teacher	Rosemarie Underwood	Teacher - Cantu
Classroom Teacher	Sandra Pacheco	Teacher - Bryan
District-level Professional	Carlos Lerma	Coordinator - CTE

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<b>Committee Role</b>	<b>Name</b>	<b>Position</b>
District-level Professional	Faustino Cedillo	Coordinator - SS
Administrator	Margarita Longoria	Librarian
Administrator	Claudia Alonzo	Secondary Counselor
Administrator	Beatriz Garza	Elementary Counselor
Administrator	Alicia Bazan	Asst. Principal - Leal
Administrator	Brenda Betancourt	Principal - KWJH
Classroom Teacher	Lorena Aldaz	Teacher - KWJH
Classroom Teacher	Gracie Ortiz	Teacher - RCJH
Classroom Teacher	Leticia De Los Reyes	Teacher - Waitz
Classroom Teacher	Vanessa Serna	Teacher - O'Grady
Classroom Teacher	Enedina Fuentes	Teacher - Mims
Classroom Teacher	Erika Huerta	Teacher - Escobar Rios
Classroom Teacher	Maricela Recio	Teacher - Alton

# Addendums



## Procedures for Reporting Allegations of Bullying

The district prohibits bullying on school property, at school-sponsored or school-related activities, or in any vehicle operated by the district. Bullying may be verbal or written expression or expression through electronic means, or physical conduct. Bullying is not tolerated by the district and any student or parent of a student who believes that the student or another student has experienced bullying or that a student has engaged in bullying is encouraged to immediately report the incident to a teacher, counselor, principal, or other district professional employee. Retaliation against anyone involved in the complaint process is a violation of district policy and is prohibited.

Students or parents may report an alleged incident of bullying, orally or in writing, to a teacher, counselor, principal or other district employee. Students or parents may contact the district to obtain a report form that may be used to submit the complaint. This form will be available at the front office of all district schools, the central administrative office building and online through the district website. The online forms will be found under departments-student services-forms.

Please note that after submission of the complaint to the district employee, the district may assign the complaint to a campus administrator to follow up on the submitted complaint and any other important matters pertaining to the complaint. We encourage you to communicate with your designated campus administrator during this time.

More information about the district's bullying policy can be found at [http://pol.tasb.org/Policy/Download/639?filename=FFI\(LOCAL\).pdf](http://pol.tasb.org/Policy/Download/639?filename=FFI(LOCAL).pdf) or the campus administration office.



## Procedimientos para Reportar Acusaciones de Intimidación

El distrito prohíbe la intimidación/abuso en las propiedades escolares, en actividades patrocinadas o relacionadas con las escuelas, o en cualquier vehículo operado por el distrito. La intimidación puede ser expresión verbal o escrita o expresión por medios electrónicos, o conducta física. La intimidación no es tolerada por el distrito y cualquier estudiante o padre de un estudiante que crea que el estudiante u otro estudiante ha sido intimidado o que un estudiante ha participado en intimidación debe reportar inmediatamente el incidente al profesor, consejero, director, u otro empleado profesional del distrito. La retaliación contra cualquier persona implicada en el proceso de la queja es una violación de la política del distrito y se prohíbe.

Los estudiantes o los padres pueden reportar un supuesto incidente de intimidación, oral o por escrito, al profesor, consejero, director u otro empleado del distrito. Los estudiantes o los padres pueden ponerse en contacto con el distrito para obtener el formulario que se puede utilizar para presentar la queja. Este formulario estará disponible en la oficina administrativa de todas las escuelas del distrito, en el edificio de las oficinas administrativas central y en el sitio Web del distrito. El formulario se encuentra en la Internet bajo departamentos-servicios estudiantiles-formularios.

Favor de notar que después de la sumisión de la queja al empleado del distrito, el distrito puede asignar la queja a un administrador de la escuela para investigar la queja presentada y cualquier otros asuntos importantes referente a la queja. Le sugerimos a usted que se comunique con su administrador designado durante este tiempo.

Más información sobre la política de intimidación del distrito se puede encontrar en [http://pol.tasb.org/Policy/Download/639?filename=FFI\(LOCAL\).pdf](http://pol.tasb.org/Policy/Download/639?filename=FFI(LOCAL).pdf) o la oficina administrativa de la escuela.



**Mission CISD  
Migrant Education Program Title 1,  
Part C Priority for Service Plan of  
Action  
School Year 2024-2025**



**Approved by**

*Nancy Villarreal* 6/18/2024  
Nancy Villarreal, FACE and Migrant Coordinator

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*Kim Risica*  
Kim Risica, Executive Director for Special  
Programs and School Improvement

*Criselda Valdez*  
Criselda Valdez, Ed. D. Superintendent of Schools

## Priority for Service (PFS) Action Plan for Migrant Students

As part of 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"> <li>• Who have made a qualifying move within the previous 1-year period;</li> </ul> <p><u>A ND</u></p> <ul style="list-style-type: none"> <li>• 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.</li> </ul>
Grades K-3	<ul style="list-style-type: none"> <li>• Who have made a qualifying move within the previous 1-year period;</li> </ul> <p><u>A ND</u></p> <ul style="list-style-type: none"> <li>• Have been designated LEP in the Student Designation section of the New Generation System (NGS) Supplemental Program Component; <u>or</u></li> <li>• For students in grades K-2, who have been retained, or are overage for their current grade level.</li> </ul>

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.

\*The State of Texas Assessments of Academic Readiness (STAAR®) were not being administered during the spring or summer of the 2019–2020 school year.

<b>School District:</b> Mission CISD
<b>Region:</b> Region One

## Priority for Service (PFS) Action Plan

<b>Filled Out By:</b> Nancy Villarreal
<b>Date:</b> 6/18/2024

**School Year: 2024 - 2025**

**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).

<b>Goal(s):</b> Ensure that identified Priority for Service Migrant students have the same opportunity to meet the challenging state content, and student performance standards expected of all students.	<b>Objective(s):</b> 100% of PFS students will have access to instructional opportunities 90% of PFS students will be on grade level within 2 years 90% of PFS students will meet the state academic achievement standards (STAAR/EOC)
--	---

Required Strategies	Timeline	Person(s) Responsible	Documentation
<b>Monitor the progress of MEP students who are on PFS.</b>			
<ul style="list-style-type: none"> <li>Monthly, run NGS Priority for Service (PFS) reports to identify migrant children and youth who require priority access to MEP services.</li> </ul>	By the 10th of the month	NGS Data Specialist/Recruiters	NGS-PFS monthly documentation,
<ul style="list-style-type: none"> <li>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.</li> </ul>	On-Going	Migrant Coordinator	Local Needs Assessment and Comprehensive Needs Assessment
<b>Additional Activities</b>			
<ul style="list-style-type: none"> <li>Progress Reviews</li> </ul>	Twice a year	PFS Contact	Progress Review Forms

Required Strategies	Timeline	Person(s) Responsible	Documentation
<b>Communicate the progress and determine needs of PFS migrant students.</b>			
<ul style="list-style-type: none"> <li>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.</li> </ul>	Ongoing	MSC, Migrant Teacher, Migrant Staff	Agendas, Sign-in sheets
<ul style="list-style-type: none"> <li>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.</li> </ul>	August-May	MSC, Migrant Teacher, Migrant Staff, PAC officers	Agendas, Sign-in sheets
<ul style="list-style-type: none"> <li>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.</li> </ul>	Ongoing	Migrant Staff	Number of students meeting requirements for grade level promotion or on-time for graduation
Additional Activities			
<ul style="list-style-type: none"> <li>Pre-recorded video trainings will be share with parents that provide a general overview of Priority for Service children n and services.</li> </ul>	Ongoing	MEP Administrators	District Website
<b>Provide services to PFS migrant students.</b>			
<ul style="list-style-type: none"> <li>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.</li> </ul>	Ongoing	MSC, Migrant Staff	Report cards, Tutorial sign-in, Home visits sign-in
<ul style="list-style-type: none"> <li>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.</li> </ul>	Ongoing	MSC, Migrant teacher, Recruiters, FaCE team	Number of referrals Family Checklist forms
<ul style="list-style-type: none"> <li>The district's Title I, Part C migrant coordinator or MEP staff will determine what federal, state, or local programs serve PFS students.</li> </ul>	Ongoing	MSC, Migrant Staff	Report cards, Tutorial sign-in,
Additional Activities			

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*Nancy Villarreal*

6/18/2024

LEA Signature

Date Completed

*M. Hinojosa*

06/28/2024

ESC Signature

Date Received





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**Campus/Site:** N/A  
**Vendor ID:** 1746001742

**County District:** 108908  
**ESC Region:** 01  
**School Year:** 2024-2025

**SAS#:** PERKAA24

**2024-2025 SC5600 Comprehensive Local Needs Assessment**

**SC5600**

**SC5600 - Comprehensive Local Needs Assessment**

**Purpose**

One of the most significant changes introduced in the Strengthening Career and Technical Education for the 21st Century Act (Perkins V) is the new comprehensive local needs assessment (CLNA).

The law states, "To be eligible to receive financial assistance under this part, an eligible recipient shall— (A) conduct a comprehensive local needs assessment related to career and technical education and include the results of the needs assessment in the local application submitted under subsection (a); and (B) not less than once every 2 years, update such comprehensive local needs assessment."

**ESC and TEA Review**

**ESC Review Complete**

**TEA Review Status: Approved**

**Part 1: Applicant Designation**

**Intention to Apply for Funds**

Funding Source	Apply on Own	Apply as Fiscal Agent of SSA	Not Apply at All	Apply as Member of SSA
1. 24-25 Perkins V	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>



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## Part 2: Student Performance

#### Evaluate student performance on federal accountability indicators.

1. Identify the Perkins performance accountability indicator targets not being met at the LEA level.

- |  |   |
|--|---|
| <input checked="" type="checkbox"/> 1S1: Four-Year Graduation Rate                     | <input checked="" type="checkbox"/> 3S1: Postsecondary Placement  |
| <input checked="" type="checkbox"/> 1S2: Extended Graduation Rate                      | <input checked="" type="checkbox"/> 4S1: Non-traditional Program Enrollment                                       |
| <input checked="" type="checkbox"/> 2S1: Academic Proficiency in Reading/Language Arts | <input type="checkbox"/> 5S1: Attained Recognized Postsecondary Credential  |
| <input type="checkbox"/> 2S2: Academic Proficiency in Mathematics                      | <input type="checkbox"/> 5S4: CTE Completer   |
| <input checked="" type="checkbox"/> 2S3: Academic Proficiency in Science               | <input type="checkbox"/> All Perkins performance accountability indicator targets have been met at the LEA level. |

2.  2021-2022 LEA baseline data and state baseline data have been reviewed in TEAL and LEA will include strategies for improvement in the local application that address areas of low performance.

3. Compare the performance of CTE Learners with non-CTE Learners on accountability indicators. **Include possible explanations for any differences.**

Our CTE Learners outperformed our non-CTE learners on indicators 1S1, 1S2, 2S1, 2S2, 2S3, and 3S1. Possible explanations for the CTE students outperforming our non-CTE learners could be the hands-on approach and teamwork utilized in our CTE courses allows students to obtain a better understanding of concepts and learning objectives covered in the indicators. Furthermore, CTE learners have better attendance since they are motivated to attend classes and skill learned in CTE classes transfer to regular academic subjects.

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4. Compare the performance of each special population in the CTE program with the performance of all CTE Learners at the LEA level. **List the strategies to be implemented that will address the underperformance within special populations.**

CTE Learners with disabilities performed lower than all learners in 2S3, 2S2, 3S1, 1S1, 1S2, 5S1 and 2S1 in order of priority. Our EB students are performing below our all learners in 2S3, 3S1, 2S1, 2S2, and 1S1. Our Eco.Dis. students performed lower than our all learners in 2S1, 3S1, 2S3, 2S2, 1S1 and 5S1. Our Non-traditional lower in 1S2. Our Homeless learners performed lower level than our all learners in 2S3, 2S2, 3S1, 1S1, 2S1 and 1S2. Our Youth in Foster Care learners are performed lower than our all learners in 2S2, 3S1, 2S1 and 1S1. Our Youth with Parents in Active Military performed lower in 3S1, 1S1 and 2S2. Our Migrant students performed lower than all learners in 2S1, 3S1, 2S3, 2S2, 1S2 and 1S1. On-going small group instruction and tutorials will continue for identified students who are performing below all CTE Learners. Targeted instruction during the school day interventions and after school tutorials have been set in place to target our struggling learners.

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5. Describe how CTE Learners from different genders, races, and ethnicities are performing in the CTE programs at the LEA level. **List the strategies to be implemented that will address the underperformance within different genders, races, and ethnicities.**

Female CTE Learners performed lower than all CTE Learners in 5S1 but better in 1S2, 1S1, 3S1, 2S3, 2S1 and 2S2. Male CTE Learners performed lower than all CTE Learners in 2S2, 2S3, 3S1, 2S1, 1S1, and 1S2 in order of priority but performed better in 5S1. Asian performed better in 1S2. Black or African American performed better in 1S2. Hispanic / Latino students performed lower in 2S1 but higher on 1S2, 2S2 and 3S1. White CTE Learners performed below our all CTE in 3S1, 2S3, 2S2 and 1S2 but higher in 1S1, 5S1 and 2S1. Continue with implementation of skill specific learning, cooperative grouping within our Science, Mathematics, and ELAR courses along with available small group learning and tutorials. Implementation of targeted during the day interventions for our students in core areas and the ability to make up work through programs that help students with attendance issues.

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**Part 3: Labor Market Alignment**

**Evaluate the alignment between CTE programs offered and the labor market needs.**

1. List the top career clusters with occupations that meet the state and/or regional definition of "in-demand" and "high-wage".	
According to the Lower Rio Grande Valley Workforce Development Area (23) Labor Market Information 2020-2030, the top clusters with occupations that meet the high in-demand and high wages in South Texas are Agricultural Food and Natural Resources with an average percent growth of 24.37%, Architecture and Construction with an average growth of 20.15%, Health Science & Nursing Science with a growth rate of 31% and significant growth in annual average employment. Under Business Marketing and Finance, the growth rate will be at 21%. Law and Public Services & Law Enforcement will see an 24% growth.	
TEA Use Only	CTE Review: <input checked="" type="radio"/> Accept <input type="radio"/> Decline Pending Edits
2. Describe the alignment between the CTE Learners and the occupations identified in part 3 line 1. Second, identify any gaps between high-wage/in-demand occupations and CTE program offerings.	
The alignment in our LEA for CTE Learners and the high demand occupations in our areas most sought after by students are as follows and align favorably with the Labor Market Information and growth reports. Health Science - Patient Care Technician Assistant and Phlebotomy Technician Certifications. Agricultural Food and Natural Resources Industrial Machinery Mechanics Welding AWS certifications. Business Administration with Management and Finance programs Law Enforcement Certifications	
TEA Use Only	CTE Review: <input checked="" type="radio"/> Accept <input type="radio"/> Decline Pending Edits



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#### Part 4: Programs of Study/Size, Scope, and Quality

Evaluate the core elements required for a state-approved program of study as well as meet the state's definition of size, scope and quality.

1. Based on the LEA's high school enrollment, describe how the number of programs of study offered align with the number of students who could potentially be served.

Our LEA has 6759 students enrolled in grades 7-12 and serves 5,737 in our CTE programs. Currently in our LEA comprehensive high schools, 94.6% of all students in grades 9 -12 (4,383 of 4,630) are taking at least one CTE course. Our Mission Collegiate High School currently offers Professional Communications, BIM I, Foundations in Cybersecurity, Computer Science A and now also includes Patient Care Technician training programs as part of our Health Science Academy. Our LEA offers 26 programs of study in 13 Career Clusters.

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2. Describe the involvement of the required advisory committee members in the growth and improvement, implementation, and phasing out/closure of CTE programs of study. (Advisory committee member representatives: including teachers, career guidance and academic counselors, principals and other school leaders, administrators, and specialized instructional support personnel and paraprofessionals, career and technical education programs at postsecondary educational institutions, including faculty and administrators, the local workforce development boards and a range of local or regional businesses or industries, parents and students, representatives of special populations, representatives of regional or local agencies serving out-of-school youth, homeless children and youth, and at-risk youth, representatives of Indian Tribes and Tribal organizations in the state, where applicable)

The committee looks at the student requests for our programs of study, our information from local workforce solution on the local job market and the participation and certifications that our current programs produce. We make decisions on data that reinforce current programs that are in demand and will maintain a steady growth level with a median annual salary that will sustain students in the future. We also look at the changes and decline of student participation or programs where the need will decline based on the numbers from Work Force Development Labor Market Reports of certain programs and how we may phase those out and pivot teachers' certifications to other more productive certifications. We leverage teacher skills and frontline experience with students and organizations, partner with South Texas College to offer certificate programs and associate degree programs for our students and use Texas Workforce Solution Partners to provide us with reports for trends in our areas.

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3. Identify any gap areas between opportunities for CTE Learners to participate in work-based learning and complete advanced academic courses compared to non-CTE learners (participant, explorer).

Our gaps are part of the learning loss that the COVID has left us. We suffered learning loss that affected CTE courses and academic courses. Students are doing remediation in order to complete certifications and end of course exams in core areas. This takes time and limits schedules for students to travel to work-based learning and/or complete advanced academic courses. Non-CTE students do not have this and have more time on their schedule yet do not have the opportunities as a CTE learner. We did initiate work-based training opportunities for our students in networking with our own district technology program. This has been a tremendous success. We also initiated a new work-based training program in Culinary Arts and continue with Clinicals in our Health Science Patient Tech and Phlebotomy Tech programs in our local area clinics and with South Texas Health Systems Hospitals. We will continue seeking internship opportunities for our automotive and collision repair programs.

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4. Explain how the LEA will work with employers to develop or expand work-based learning opportunities for CTE students.

Mission CISD is always working to find opportunities through our business partners by inviting them to speak and visit our facilities to see what students are learning. We also have teachers collaborate with the businesses to investigate and explore new trends and new job opportunities that can be taught in the classroom. Teachers strive to teach other skills such as proper communication and showcasing these all improve employability skills. Finally, we use our clubs to improve and gain knowledge of things others are doing to keep up with trends.

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5. Explain how the LEA will expand Advanced Academic learning opportunities for CTE students.

We attend Region One trainings that always have vendors, local colleges and workforce personnel to keep us abreast of what opportunities and grants we can apply to expand our Advanced Academic learning. Furthermore, we reach out to our local colleges and provide opportunities for our students. For example, we are beginning a Fire Science Academy through South Texas College to encourage students into Law and Public Service careers.

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### SC5600 - Comprehensive Local Needs Assessment

## Part 5: Recruitment, Retention, and Training of CTE Educators

### Assess and develop plans to improve the quality of CTE faculty.

1. Describe professional development opportunities for faculty, staff, counselors, and administrators specifically providing high quality CTE instruction to CTE students. Include examples of the effectiveness of these experiences at improving student outcomes.

For our teachers, counselors and administrators, Mission CISD faculty makes available in-house trainings such as LEA Instructional Framework, HB5, Mission Writes, Google Classroom, SPED IEP trainings, and Emergent Bilingual Accommodations, Mental Health Training, Instructional Leadership Support training. Our out of district for teachers, counselors and administrators include: I-CEV, Dual Enrollment, Academic Leadership Alliance, Regional Service Center staff development, Capturing Kids Hearts, FORD NGL. These trainings enable our staff members to better prepare students for academic success on required state assessments and training success in their respective programs of study.

TEA Use Only	CTE Review: <input checked="" type="radio"/> Accept <input type="radio"/> Decline Pending Edits
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2. Identify the processes that are in place to recruit, induct and retain CTE educators. Evaluate these processes for effectiveness with an emphasis on individuals coming from industry.

Our district went through the process of becoming a District of Innovation for the specific reason of recruiting and hiring teachers that were experts at their field in specific programs of study that had hard to fill positions. Our new CTE staff members are assigned a mentor to help guide new staff members through the transitional phase during the first year. Work experience is reviewed to determine the awarding years of service that will be awarded for work-based experience. Various trainings are available in-house and at our Regional Service Center for new CTE staff members. A district employee handbook is also provided to all new staff to help guide them through all district processes and procedures. Our HR department attends local and area job fairs to recruit qualified personnel for all our classes. We leverage our local business as well as ex-MCISD students to includes strategies to help recruit and retain new CTE staff members.

TEA Use Only	CTE Review: <input checked="" type="radio"/> Accept <input type="radio"/> Decline Pending Edits
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3. Evaluate faculty in CTE programs for aligned CTE course credentials with related workplace experience in the program area.

Our LEA has 101 CTE full time and part time staff members assigned in grades 7-12. 93% of our staff members are fully certified while 7% have joined our staff via our District of Innovation targeting hard-to-fill positions. We have an excellent mix of male and female teachers in Agricultural Science, STEM, and Law Enforcement programs. Our LEA's goal is to increase male participation in our Health Science Program. Our LEA provides teacher targeted professional development training. Staff members are provided opportunities to participate in industry-based training certifications so that they may in turn train and certify our students. Our teachers are also provided opportunities to attend training at our Regional Service Center in order to obtain needed work-based training certifications. Our staff members are also provided opportunities to attend winter/summer professional development conferences to help them keep their knowledge and certification current.

TEA Use Only	CTE Review: <input checked="" type="radio"/> Accept <input type="radio"/> Decline Pending Edits
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4. Provide a description of how the LEA will coordinate with organizations and institutions of higher education to support the recruitment, preparation, retention, training, and professional development of teachers, instructional support personnel, school counselors, administrators, including individuals from groups underrepresented in the teaching profession.

Mission CISD is a District of Innovation that provides opportunities in difficult to fill courses and education certification opportunities through Region One and other local teacher certifying businesses. Our goal is to maintain our staff through appropriate trainings by providing leading edge professional development and instructional support that will transfer the knowledge needed for our students. Every teacher has different needs so our campus administrators and counselors consistently visit classrooms to evaluate teacher needs and provide appropriate and effective training.

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**Part 6: Improving Equity and Access**

**Evaluate progress in providing equal access to CTE programs.**

1. Evaluate special populations as defined by Perkins V.: (A). Special population individuals with disabilities; (B) Individuals from economically disadvantaged families, including low-income youth and adults. (C) Individuals preparing for non-traditional fields.(D) Single parents, including single pregnant women.(E)Out-of-workforce individuals. (F) English learners. (G) Homeless individuals described in section 725 of the McKinney-Vento Homeless Assistance Act (42 U.S.C.11434a). (H) Youth who are in, or have aged out of, the foster care system; and (I) Youth with a parent who: (i) Is a member of the armed forces (as such term is defined in section 101(a)(4) of title 10, United States Code); and (ii) Is on active duty) taking part in CTE at disproportionate levels, in comparison to the overall student population. Identify which special populations as defined by Perkins V are over and underrepresented.

Our special individual with disabilities are at 81.3%. Our Economically Disadvantaged families are at 92.02%. Our English Learners are at 85.5%. Our Homeless individuals are at 73.3%. Our youth in Foster Care are at 75%. Our youth with Parent in Active Military are at 87.5% and are all below the 92.25% of All Student. On the other hand, our individuals preparing for non-traditional fields are at 96.1% and are above the All Student of 92.25%.

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2. Identify barriers that prevent special populations(see above) from accessing programs, such as prerequisites/admission requirements, transportation, and scheduling. Identify the student groups most affected by these barriers.

Admission requirements, scheduling conflicts, and transportation between high schools to attend their POS. Appropriate age or grade-level requirements, singletons, doubletons that make it difficult t schedule some students. Some of the groups most affected would be the Homeless as well as the students in Military families.

TEA Use Only	CTE Review: <input checked="" type="radio"/> Accept <input type="radio"/> Decline Pending Edits
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3. Describe the LEA's policy and procedures for recruiting students into your CTE programs. List the methods for reaching all students, including students from groups identified as Perkins V special populations and from different races, genders, and ethnicities.

Our LEA recruit students into our CTE programs via classroom presentations on our different programs of study, new courses and programs of study, specialized training-based program targeting all students, scheduling planning, open enrollment and registration policy for all student populations using the state adopted nondiscrimination notice. Our LEA also provides students with a program of study interest inventory form to complete to verify their career interests. Counselors then use these forms to help develop their student graduation plans. Our early college administrator and CTE counselors present program information at our junior high campuses and to parents during Endorsement Nights. We provide yearly Career Fairs so that students may see what our various programs are about. Most important counselors listen to students requests as we add to our Programs of Studies. One such case was our Barbering where male students were underrepresented in Cosmetology Program of Study.

TEA Use Only	CTE Review: <input checked="" type="radio"/> Accept <input type="radio"/> Decline Pending Edits
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**Part 7: Summary**

**LEAs will merge the analyses outlined above into one set of findings.**

1. Describe the LEA's overall mission and vision for CTE programming.	
Our LEA's mission is: Our Career and Technical Education program is committed to offering a vast number of programs that are open and available for ALL students. Our goal and mission is "Making a difference in students' lives". Mission CISD's vision is to serve our student population with excellence, not only with instruction being provided within the classroom, but with resources, and real-world experiences that equip them to excel in their future. Mission CISD strives to provide our student population a means of sustainability, independence, providing for their family, and contributing to our community by obtaining available industry-based licenses and certifications.	
TEA Use Only	CTE Review: <input checked="" type="radio"/> Accept <input type="radio"/> Decline Pending Edits
2. List the top (three-five) CTE priorities over the next four-years.	
Enhanced opportunities for teacher staff development, especially in the areas of industry-based certifications. Targeted technology-based training, Google Classroom, Nearpod, Region One Workshops, Classroom Management, Emergent Bilingual training, SPED IEP and 504 Accommodations. CTE priorities over the next four years are: 1. Replacement of obsolete technology equipment 2. Alignment of all CTE Programs of Study to Industry-Based Certifications and new TEA standards for Accountability. 3. Ensure all dual courses have an Industry-Based Certification aligned and offered with the course. 4. Continue to provide as many opportunities as possible for students to enable them to have needed credentials to join the workforce in their area of interest and align to local and state job market.	
TEA Use Only	CTE Review: <input checked="" type="radio"/> Accept <input type="radio"/> Decline Pending Edits
3. List the top three most aligned CTE programs of study based on regional labor market information and the plan for continuing support or expansion of these programs.	
Our LEA's most aligned programs of study based on regional and state labor market information are in the areas of Health Science, Law Enforcement, and Welding programs. Our Health Science programs all lead to an Industry-Based Certification. Our Law Enforcement program also provides students with at least three Industry-Based Certifications students can use to find employment after high school graduation. Our plans are to add Fire Science through STC to expand our Law Enforcement Cluster. Our welding program provides students with OSHA and AWS certifications which makes them eligible to join the workforce immediately after high school graduation. We also offer the program for dual credit leading to a Certificate or Associate Degree. Because welding is expanding so rapidly and the interest from our students is in demand. We have applied for a Jet grant and a supply grant for Welding. This will allow us to accommodate for growth within the program and continue the success.	
TEA Use Only	CTE Review: <input checked="" type="radio"/> Accept <input type="radio"/> Decline Pending Edits
4. List the three least aligned CTE programs of study and the plan for transforming or retiring these programs of study.	
Our LEA's least aligned programs are Information Technology, Marketing and Early Learning programs since they do not provide our students with sufficient opportunities to obtain their Industry-Based Certification, College Certificate or Degree. These all fall low on the Growth and Median Annual Wage in the Labor Market Report. CTE Director will meet with administration/staff members to develop a plan of action. Our plan is to evaluate student interest / student success, job market and total feasibility of the program. This will in turn provide for decisions to change strategies based on data to strengthen the program or phase out the program.	
TEA Use Only	CTE Review: <input checked="" type="radio"/> Accept <input type="radio"/> Decline Pending Edits
5. List the LEA's three lowest performance indicators for CTE learners and unique strategies to address each need to improve the student performance indicators.	
For Science, our goal is to incorporate effective Program Based Learning in all Science classes. This involves hands-on, real life scenarios that engage higher level learning, critical thinking and articulation of knowledge. In Mathematics, our goal is to focus on intentional scheduling driven by data, EOC intervention Academies during school, after school and Saturdays. Professional Development targeting EOC academic performance for all and inclusion teachers, during PLC teacher review student academic performance data to remediate, modify, and/or adjust instruction. In English Language Arts Mission writes strategies we intend to implement to improve student performance in area of Writing.	
<ol style="list-style-type: none"> <li>1. Intentional scheduling driven by data</li> <li>2. Critical thinking and Articulating knowledge</li> <li>3. Professional development targeting identified areas of need for staff members.</li> </ol>	
TEA Use Only	CTE Review: <input checked="" type="radio"/> Accept <input type="radio"/> Decline Pending Edits



**Organization:** MISSION CISD  
**Campus/Site:** N/A  
**Vendor ID:** 1746001742

**County District:** 108908  
**ESC Region:** 01  
**School Year:** 2024-2025

**SAS#:** PERKAA24

**2024-2025 SC5600 Comprehensive Local Needs Assessment**

**SC5600**

**SC5600 - Comprehensive Local Needs Assessment**

**Part 8: Assessment Contact**

Primary Contact		Select Contact: <input type="text" value="Select One"/> or <input type="button" value="Add New Contact"/>	
First Name: Gerardo	Middle Initial:	Last Name: Gonzalez	Title: CTE Director
Phone: 956-323-5508	Ext:	E-Mail: ggonza81@mcisd.org	

**Part 9: Certification and Incorporation**

Certification and Incorporation Statement (Only the legally responsible party may submit this report.)			
I hereby certify that the information contained in this Special Collections Report is, to the best of my knowledge, correct and that the organization named above has authorized me as its representative to submit this data. I further certify that any ensuing program and activity will be conducted in accordance with all applicable Federal and State laws and regulations; application guidelines and instructions; provisions, assurances, and certification requirements; and the schedule submitted. It is understood by the applicant that this application constitutes an offer and, if accepted by the Texas Education Agency or renegotiated to acceptance, will form a binding agreement.			
Authorized Official		Select Contact: <input type="text" value="Select One"/> or <input type="button" value="Add New Contact"/>	
First Name: Criselda	Middle Initial:	Last Name: Valdez	Title: Interim Superintendent
Phone: 956-323-5505	Ext:	E-Mail: criselda.valdez@mcisd.org	
Submitter Information			
First Name: Kim		Last Name: Risica	
Approval ID: kim.risica		Submit Date and Time: 06/11/2024 02:47:22 PM	



# **2022-23 Texas Academic Performance Report (TAPR)**

**District Name: MISSION CISD**

**District Number: 108908**

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Texas Education Agency  
**2022-23 STAAR Performance (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

	School Year	State	Region 01	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB / EL (Current & Monitored)
<b>STAAR Performance Rates by Tested Grade, Subject, and Performance Level</b>																	
<b>Grade 3 Reading</b>																	
At Approaches Grade Level or Above	2023	76%	75%	<b>74%</b>	*	74%	67%	-	*	-	-	53%	67%	75%	72%	72%	64%
	2022	76%	76%	<b>67%</b>	-	67%	*	-	*	-	-	42%	70%	68%	62%	63%	56%
At Meets Grade Level or Above	2023	50%	50%	<b>48%</b>	*	48%	67%	-	*	-	-	30%	44%	49%	46%	46%	40%
	2022	51%	49%	<b>42%</b>	-	41%	*	-	*	-	-	30%	60%	42%	40%	36%	32%
At Masters Grade Level	2023	20%	21%	<b>21%</b>	*	20%	50%	-	*	-	-	10%	28%	21%	19%	19%	19%
	2022	30%	26%	<b>20%</b>	-	20%	*	-	*	-	-	6%	20%	21%	17%	16%	15%
<b>Grade 3 Mathematics</b>																	
At Approaches Grade Level or Above	2023	73%	74%	<b>75%</b>	*	75%	67%	-	*	-	-	55%	67%	75%	73%	73%	71%
	2022	71%	70%	<b>61%</b>	-	61%	*	-	*	-	-	44%	80%	63%	55%	58%	147 55%
At Meets Grade Level or Above	2023	45%	44%	<b>44%</b>	*	43%	67%	-	*	-	-	31%	44%	45%	39%	41%	39%
	2022	43%	41%	<b>34%</b>	-	34%	*	-	*	-	-	31%	40%	35%	30%	30%	28%
At Masters Grade Level	2023	19%	17%	<b>15%</b>	*	15%	33%	-	*	-	-	11%	33%	15%	13%	14%	12%
	2022	21%	18%	<b>15%</b>	-	15%	*	-	*	-	-	12%	10%	16%	12%	12%	12%
<b>Grade 4 Reading</b>																	
At Approaches Grade Level or Above	2023	77%	77%	<b>71%</b>	-	71%	*	-	-	-	-	40%	86%	72%	68%	67%	63%
	2022	77%	77%	<b>68%</b>	*	68%	75%	*	-	-	*	37%	70%	69%	63%	65%	54%
At Meets Grade Level or Above	2023	48%	48%	<b>42%</b>	-	42%	*	-	-	-	-	25%	36%	42%	40%	37%	37%
	2022	54%	52%	<b>43%</b>	*	43%	63%	*	-	-	*	23%	50%	45%	35%	39%	31%
At Masters Grade Level	2023	22%	22%	<b>17%</b>	-	17%	*	-	-	-	-	9%	14%	17%	16%	15%	16%
	2022	28%	25%	<b>19%</b>	*	19%	38%	*	-	-	*	8%	10%	21%	15%	17%	13%
<b>Grade 4 Mathematics</b>																	
At Approaches Grade Level or Above	2023	71%	73%	<b>70%</b>	-	70%	60%	-	-	-	-	43%	93%	72%	65%	67%	66%
	2022	70%	71%	<b>62%</b>	*	62%	63%	*	-	-	*	34%	70%	64%	55%	59%	54%
At Meets Grade Level or Above	2023	48%	49%	<b>46%</b>	-	46%	20%	-	-	-	-	29%	67%	47%	42%	42%	42%
	2022	43%	43%	<b>36%</b>	*	36%	38%	*	-	-	*	19%	30%	38%	27%	33%	29%
At Masters Grade Level	2023	22%	21%	<b>19%</b>	-	19%	0%	-	-	-	-	8%	33%	20%	17%	16%	17%
	2022	23%	22%	<b>17%</b>	*	17%	25%	*	-	-	*	4%	20%	19%	9%	14%	12%
<b>Grade 5 Reading</b>																	

Texas Education Agency  
**2022-23 STAAR Performance (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

	School Year	State	Region 01	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB / EL (Current & Monitored)
At Approaches Grade Level or Above	2023	81%	81%	<b>78%</b>	*	78%	*	*	-	-	*	50%	85%	78%	77%	76%	68%
	2022	81%	81%	<b>75%</b>	*	75%	*	-	*	-	-	39%	71%	76%	71%	73%	67%
At Meets Grade Level or Above	2023	57%	57%	<b>52%</b>	*	52%	*	*	-	-	*	26%	38%	53%	47%	48%	41%
	2022	58%	57%	<b>51%</b>	*	51%	*	-	*	-	-	26%	57%	52%	46%	47%	38%
At Masters Grade Level	2023	28%	29%	<b>23%</b>	*	23%	*	*	-	-	*	14%	23%	24%	21%	22%	18%
	2022	36%	34%	<b>29%</b>	*	29%	*	-	*	-	-	8%	21%	31%	23%	26%	19%
<b>Grade 5 Mathematics</b>																	
At Approaches Grade Level or Above	2023	80%	83%	<b>80%</b>	*	80%	*	*	-	-	*	64%	100%	80%	81%	78%	74%
	2022	77%	79%	<b>76%</b>	*	76%	*	-	*	-	-	56%	64%	78%	70%	74%	70%
At Meets Grade Level or Above	2023	51%	54%	<b>51%</b>	*	50%	*	*	-	-	*	29%	92%	52%	46%	47%	42%
	2022	48%	49%	<b>45%</b>	*	45%	*	-	*	-	-	32%	50%	48%	34%	41%	36%
At Masters Grade Level	2023	21%	20%	<b>19%</b>	*	19%	*	*	-	-	*	12%	31%	20%	15%	17%	14%
	2022	25%	24%	<b>20%</b>	*	20%	*	-	*	-	-	12%	36%	22%	13%	17%	14%
<b>Grade 5 Science</b>																	
At Approaches Grade Level or Above	2023	65%	67%	<b>59%</b>	*	59%	*	*	-	-	*	37%	77%	60%	56%	57%	49%
	2022	66%	68%	<b>61%</b>	*	61%	*	-	*	-	-	36%	57%	63%	53%	57%	48%
At Meets Grade Level or Above	2023	36%	36%	<b>28%</b>	*	28%	*	*	-	-	*	24%	38%	29%	23%	26%	21%
	2022	38%	40%	<b>32%</b>	*	32%	*	-	*	-	-	24%	36%	33%	26%	28%	21%
At Masters Grade Level	2023	16%	16%	<b>10%</b>	*	10%	*	*	-	-	*	10%	15%	11%	9%	9%	6%
	2022	18%	18%	<b>12%</b>	*	12%	*	-	*	-	-	10%	21%	12%	11%	10%	7%
<b>Grade 6 Reading</b>																	
At Approaches Grade Level or Above	2023	77%	75%	<b>67%</b>	-	67%	*	-	*	-	-	37%	57%	69%	62%	65%	56%
	2022	70%	68%	<b>59%</b>	-	59%	*	-	-	-	-	28%	69%	60%	53%	57%	48%
At Meets Grade Level or Above	2023	52%	50%	<b>41%</b>	-	41%	*	-	*	-	-	20%	43%	42%	39%	38%	28%
	2022	43%	40%	<b>28%</b>	-	28%	*	-	-	-	-	14%	13%	30%	19%	25%	18%
At Masters Grade Level	2023	22%	20%	<b>14%</b>	-	14%	*	-	*	-	-	10%	43%	15%	10%	12%	8%
	2022	23%	20%	<b>13%</b>	-	13%	*	-	-	-	-	6%	6%	14%	9%	12%	8%
<b>Grade 6 Mathematics</b>																	
At Approaches Grade Level or Above	2023	75%	73%	<b>63%</b>	*	63%	*	-	*	-	-	41%	57%	64%	58%	60%	53%
	2022	73%	69%	<b>51%</b>	-	51%	*	-	-	-	-	25%	38%	53%	44%	48%	43%

Texas Education Agency  
**2022-23 STAAR Performance (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

	School Year	State	Region 01	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB / EL (Current & Monitored)
At Meets Grade Level or Above	2023	40%	35%	<b>23%</b>	*	23%	*	-	*	-	-	16%	43%	24%	18%	21%	17%
	2022	39%	33%	<b>20%</b>	-	19%	*	-	-	-	-	15%	19%	21%	15%	18%	15%
At Masters Grade Level	2023	16%	12%	<b>6%</b>	*	6%	*	-	*	-	-	12%	29%	7%	5%	5%	4%
	2022	16%	12%	<b>5%</b>	-	5%	*	-	-	-	-	5%	6%	5%	3%	4%	2%
<b>Grade 7 Reading</b>																	
At Approaches Grade Level or Above	2023	78%	78%	<b>73%</b>	*	73%	*	-	-	-	-	44%	79%	73%	71%	71%	64%
	2022	80%	79%	<b>75%</b>	-	75%	67%	-	*	-	-	42%	80%	76%	69%	72%	67%
At Meets Grade Level or Above	2023	55%	54%	<b>47%</b>	*	46%	*	-	-	-	-	19%	64%	48%	40%	43%	36%
	2022	56%	54%	<b>48%</b>	-	48%	33%	-	*	-	-	26%	30%	49%	45%	44%	38%
At Masters Grade Level	2023	27%	27%	<b>20%</b>	*	20%	*	-	-	-	-	6%	0%	22%	13%	17%	11%
	2022	37%	34%	<b>31%</b>	-	31%	33%	-	*	-	-	13%	10%	32%	25%	28%	149 25%
<b>Grade 7 Mathematics</b>																	
At Approaches Grade Level or Above	2023	63%	61%	<b>46%</b>	*	46%	*	-	-	-	-	27%	50%	47%	42%	44%	40%
	2022	61%	61%	<b>51%</b>	-	51%	33%	-	-	-	-	30%	60%	51%	52%	47%	46%
At Meets Grade Level or Above	2023	37%	35%	<b>22%</b>	*	22%	*	-	-	-	-	15%	7%	23%	20%	20%	16%
	2022	31%	31%	<b>21%</b>	-	21%	17%	-	-	-	-	15%	10%	23%	13%	17%	16%
At Masters Grade Level	2023	11%	11%	<b>6%</b>	*	6%	*	-	-	-	-	7%	0%	6%	4%	5%	4%
	2022	13%	13%	<b>7%</b>	-	7%	0%	-	-	-	-	10%	0%	8%	5%	6%	5%
<b>Grade 8 Reading</b>																	
At Approaches Grade Level or Above	2023	83%	84%	<b>83%</b>	-	83%	83%	-	*	-	-	46%	80%	84%	77%	81%	76%
	2022	83%	83%	<b>78%</b>	-	78%	89%	-	*	-	-	34%	44%	79%	72%	75%	66%
At Meets Grade Level or Above	2023	58%	57%	<b>55%</b>	-	55%	67%	-	*	-	-	22%	50%	57%	48%	51%	44%
	2022	58%	57%	<b>50%</b>	-	50%	56%	-	*	-	-	22%	11%	52%	39%	46%	37%
At Masters Grade Level	2023	28%	25%	<b>23%</b>	-	23%	0%	-	*	-	-	10%	20%	24%	21%	20%	16%
	2022	37%	36%	<b>31%</b>	-	31%	33%	-	*	-	-	10%	11%	33%	21%	28%	21%
<b>Grade 8 Mathematics</b>																	
At Approaches Grade Level or Above	2023	76%	78%	<b>69%</b>	-	69%	50%	-	*	-	-	45%	67%	70%	62%	66%	63%
	2022	71%	72%	<b>62%</b>	-	62%	89%	-	*	-	-	38%	44%	65%	51%	60%	56%
At Meets Grade Level or Above	2023	46%	47%	<b>37%</b>	-	37%	50%	-	*	-	-	21%	44%	37%	35%	33%	30%
	2022	40%	41%	<b>31%</b>	-	31%	33%	-	*	-	-	22%	22%	32%	25%	29%	25%

Texas Education Agency  
**2022-23 STAAR Performance (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

	School Year	State	Region 01	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB / EL (Current & Monitored)
At Masters Grade Level	2023	17%	15%	<b>9%</b>	-	9%	17%	-	*	-	-	12%	0%	9%	7%	8%	6%
	2022	14%	15%	<b>8%</b>	-	7%	11%	-	*	-	-	8%	11%	8%	5%	7%	6%
<b>Grade 8 Science</b>																	
At Approaches Grade Level or Above	2023	74%	72%	<b>62%</b>	-	62%	67%	-	*	-	-	27%	70%	63%	57%	58%	52%
	2022	74%	75%	<b>60%</b>	-	59%	78%	-	*	-	-	27%	44%	61%	49%	57%	50%
At Meets Grade Level or Above	2023	47%	44%	<b>32%</b>	-	32%	50%	-	*	-	-	18%	40%	34%	27%	28%	25%
	2022	45%	44%	<b>30%</b>	-	30%	33%	-	*	-	-	14%	22%	31%	25%	26%	22%
At Masters Grade Level	2023	17%	14%	<b>9%</b>	-	9%	33%	-	*	-	-	6%	10%	9%	7%	7%	6%
	2022	24%	22%	<b>14%</b>	-	14%	22%	-	*	-	-	8%	0%	15%	9%	11%	10%
<b>Grade 8 Social Studies</b>																	
At Approaches Grade Level or Above	2023	62%	61%	<b>50%</b>	-	50%	67%	-	*	-	-	28%	80%	52%	44%	46%	150 40%
	2022	61%	60%	<b>42%</b>	-	42%	67%	-	*	-	-	24%	44%	44%	35%	39%	30%
At Meets Grade Level or Above	2023	33%	31%	<b>21%</b>	-	21%	17%	-	*	-	-	17%	30%	21%	19%	18%	15%
	2022	31%	27%	<b>13%</b>	-	13%	33%	-	*	-	-	14%	11%	14%	10%	11%	8%
At Masters Grade Level	2023	16%	15%	<b>9%</b>	-	9%	17%	-	*	-	-	9%	10%	9%	10%	8%	8%
	2022	18%	15%	<b>7%</b>	-	7%	0%	-	*	-	-	12%	0%	7%	4%	6%	4%
<b>End of Course English I</b>																	
At Approaches Grade Level or Above	2023	72%	72%	<b>62%</b>	-	62%	75%	-	*	-	-	22%	47%	63%	56%	59%	50%
	2022	65%	64%	<b>54%</b>	*	54%	67%	-	-	-	*	29%	28%	55%	50%	51%	42%
At Meets Grade Level or Above	2023	52%	50%	<b>40%</b>	-	40%	67%	-	*	-	-	15%	21%	41%	37%	36%	27%
	2022	47%	44%	<b>35%</b>	*	35%	67%	-	-	-	*	16%	11%	37%	29%	32%	23%
At Masters Grade Level	2023	13%	11%	<b>8%</b>	-	8%	17%	-	*	-	-	7%	0%	8%	7%	6%	4%
	2022	11%	9%	<b>6%</b>	*	6%	0%	-	-	-	*	5%	0%	7%	3%	5%	3%
<b>End of Course English II</b>																	
At Approaches Grade Level or Above	2023	74%	72%	<b>63%</b>	*	63%	43%	-	-	-	*	29%	42%	64%	59%	61%	52%
	2022	72%	70%	<b>61%</b>	*	62%	56%	-	*	-	-	26%	27%	62%	60%	60%	45%
At Meets Grade Level or Above	2023	54%	50%	<b>40%</b>	*	40%	43%	-	-	-	*	21%	17%	41%	37%	36%	25%
	2022	55%	51%	<b>42%</b>	*	43%	33%	-	*	-	-	14%	27%	44%	37%	40%	25%

Texas Education Agency  
**2022-23 STAAR Performance (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

	School Year	State	Region 01	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB / EL (Current & Monitored)
At Masters Grade Level	2023	9%	7%	5%	*	5%	0%	-	-	-	*	6%	0%	5%	2%	4%	2%
	2022	9%	7%	4%	*	4%	11%	-	*	-	-	8%	0%	5%	4%	3%	1%
<b>End of Course Algebra I</b>																	
At Approaches Grade Level or Above	2023	79%	83%	70%	-	70%	93%	-	*	-	-	40%	67%	71%	66%	69%	64%
	2022	76%	80%	65%	*	65%	50%	-	*	-	-	43%	77%	67%	59%	63%	60%
At Meets Grade Level or Above	2023	43%	46%	27%	-	27%	57%	-	*	-	-	14%	20%	28%	25%	24%	19%
	2022	43%	44%	25%	*	25%	33%	-	*	-	-	16%	8%	26%	19%	21%	19%
At Masters Grade Level	2023	23%	22%	11%	-	11%	14%	-	*	-	-	6%	20%	12%	9%	10%	8%
	2022	27%	26%	11%	*	11%	0%	-	*	-	-	5%	8%	11%	10%	9%	8%
<b>End of Course Biology</b>																	
At Approaches Grade Level or Above	2023	88%	87%	78%	*	78%	92%	-	*	-	-	52%	69%	80%	72%	76%	151 72%
	2022	83%	82%	72%	*	72%	71%	-	-	-	*	41%	69%	73%	66%	70%	62%
At Meets Grade Level or Above	2023	56%	50%	32%	*	31%	69%	-	*	-	-	19%	23%	32%	31%	28%	20%
	2022	55%	48%	32%	*	32%	29%	-	-	-	*	15%	23%	34%	25%	29%	20%
At Masters Grade Level	2023	21%	16%	6%	*	6%	15%	-	*	-	-	7%	0%	7%	4%	5%	3%
	2022	21%	15%	6%	*	6%	0%	-	-	-	*	5%	0%	7%	4%	5%	3%
<b>End of Course U.S. History</b>																	
At Approaches Grade Level or Above	2023	94%	94%	92%	*	92%	80%	-	*	-	-	74%	80%	92%	89%	91%	86%
	2022	89%	88%	81%	*	81%	91%	-	-	-	-	45%	73%	82%	73%	79%	66%
At Meets Grade Level or Above	2023	70%	65%	53%	*	53%	60%	-	*	-	-	34%	0%	56%	40%	50%	37%
	2022	68%	61%	47%	*	47%	73%	-	-	-	-	27%	36%	49%	41%	43%	26%
At Masters Grade Level	2023	38%	30%	21%	*	21%	40%	-	*	-	-	13%	0%	22%	17%	19%	11%
	2022	42%	33%	23%	*	23%	36%	-	-	-	-	16%	9%	25%	14%	20%	10%
<b>SAT/ACT All Subjects</b>																	
At Approaches Grade Level or Above	2023	90%	86%	86%	-	87%	*	-	-	-	-	*	*	90%	47%	86%	65%
	2022	92%	86%	92%	-	92%	*	-	-	-	-	-	-	93%	73%	89%	90%
At Meets Grade Level or Above	2023	61%	38%	45%	-	45%	*	-	-	-	-	*	*	48%	12%	40%	31%
	2022	64%	39%	55%	-	55%	*	-	-	-	-	-	-	57%	36%	47%	30%

Texas Education Agency  
**2022-23 STAAR Performance (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

	School Year	State	Region 01	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB / EL (Current & Monitored)
At Masters Grade Level	2023	12%	3%	<b>3%</b>	-	3%	*	-	-	-	-	*	*	3%	0%	3%	0%
	2022	13%	4%	<b>2%</b>	-	2%	*	-	-	-	-	-	-	2%	0%	2%	0%
<b>All Grades All Subjects</b>																	
At Approaches Grade Level or Above	2023	76%	76%	<b>69%</b>	65%	69%	79%	*	83%	-	*	43%	70%	71%	65%	67%	61%
	2022	74%	74%	<b>65%</b>	60%	64%	75%	*	100%	-	*	36%	58%	66%	58%	62%	54%
At Meets Grade Level or Above	2023	49%	48%	<b>39%</b>	35%	39%	55%	*	83%	-	*	22%	39%	40%	35%	35%	29%
	2022	48%	45%	<b>35%</b>	27%	35%	48%	*	100%	-	*	21%	28%	37%	29%	32%	25%
At Masters Grade Level	2023	20%	18%	<b>13%</b>	0%	13%	18%	*	75%	-	*	9%	16%	13%	11%	11%	9%
	2022	23%	21%	<b>14%</b>	0%	14%	20%	*	58%	-	*	8%	10%	15%	10%	12%	9%
<b>All Grades ELA/Reading</b>																	
At Approaches Grade Level or Above	2023	77%	76%	<b>70%</b>	75%	70%	77%	*	*	-	*	40%	67%	71%	66%	67%	152 59%
	2022	75%	74%	<b>66%</b>	57%	66%	76%	*	100%	-	*	34%	56%	67%	61%	63%	54%
At Meets Grade Level or Above	2023	53%	52%	<b>45%</b>	38%	45%	64%	*	*	-	*	22%	38%	46%	41%	41%	33%
	2022	53%	50%	<b>42%</b>	14%	42%	55%	*	100%	-	*	21%	31%	43%	35%	38%	29%
At Masters Grade Level	2023	20%	19%	<b>15%</b>	0%	15%	21%	*	*	-	*	9%	14%	15%	12%	13%	10%
	2022	25%	22%	<b>17%</b>	0%	17%	29%	*	60%	-	*	8%	9%	18%	12%	15%	11%
<b>All Grades Mathematics</b>																	
At Approaches Grade Level or Above	2023	75%	76%	<b>68%</b>	50%	68%	80%	*	*	-	*	46%	72%	69%	64%	66%	61%
	2022	72%	73%	<b>63%</b>	*	63%	71%	*	*	-	*	38%	61%	64%	56%	59%	55%
At Meets Grade Level or Above	2023	45%	44%	<b>35%</b>	17%	35%	52%	*	*	-	*	23%	45%	36%	32%	32%	28%
	2022	42%	40%	<b>30%</b>	*	30%	40%	*	*	-	*	21%	26%	32%	23%	27%	23%
At Masters Grade Level	2023	19%	17%	<b>12%</b>	0%	12%	13%	*	*	-	*	10%	22%	12%	10%	10%	9%
	2022	20%	19%	<b>12%</b>	*	12%	12%	*	*	-	*	8%	13%	12%	8%	10%	8%
<b>All Grades Science</b>																	
At Approaches Grade Level or Above	2023	77%	77%	<b>68%</b>	*	68%	83%	*	*	-	*	39%	72%	69%	63%	65%	60%
	2022	76%	76%	<b>66%</b>	*	66%	79%	-	*	-	*	35%	58%	67%	59%	62%	55%
At Meets Grade Level or Above	2023	47%	44%	<b>31%</b>	*	31%	52%	*	*	-	*	21%	33%	32%	27%	28%	22%
	2022	47%	44%	<b>31%</b>	*	31%	37%	-	*	-	*	18%	28%	33%	25%	28%	21%



Texas Education Agency  
**2022-23 STAAR Performance (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

	School Year	State	Region 01	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB / EL (Current & Monitored)
At Masters Grade Level	2023	18%	15%	<b>8%</b>	*	8%	17%	*	*	-	*	8%	8%	9%	6%	7%	5%
	2022	21%	17%	<b>10%</b>	*	10%	16%	-	*	-	*	7%	8%	11%	7%	8%	6%
<b>All Grades Social Studies</b>																	
At Approaches Grade Level or Above	2023	78%	77%	<b>73%</b>	*	73%	73%	-	*	-	-	50%	80%	75%	68%	71%	66%
	2022	75%	75%	<b>65%</b>	*	65%	80%	-	*	-	-	34%	60%	66%	57%	62%	50%
At Meets Grade Level or Above	2023	52%	48%	<b>39%</b>	*	39%	36%	-	*	-	-	25%	20%	41%	31%	36%	27%
	2022	50%	45%	<b>33%</b>	*	33%	55%	-	*	-	-	20%	25%	34%	28%	30%	18%
At Masters Grade Level	2023	27%	22%	<b>16%</b>	*	16%	27%	-	*	-	-	11%	7%	17%	14%	14%	10%
	2022	30%	24%	<b>16%</b>	*	16%	20%	-	*	-	-	14%	5%	18%	10%	14%	8%
<b>STAAR Performance Rates by Enrolled Grade at Meets Grade Level or Above</b>																	
<b>3rd Graders</b>																	<b>153</b>
Reading and Mathematics	2023	37%	36%	<b>35%</b>	*	35%	67%	-	*	-	-	25%	44%	37%	30%	32%	28%
	2022	36%	33%	<b>28%</b>	-	27%	*	-	*	-	-	26%	40%	28%	24%	23%	20%
Reading and Mathematics Including EOC	2023	37%	36%	<b>35%</b>	*	35%	67%	-	*	-	-	25%	44%	37%	30%	32%	28%
	2022	36%	33%	<b>28%</b>	-	27%	*	-	*	-	-	26%	40%	28%	24%	23%	20%
Reading Including EOC	2023	50%	50%	<b>48%</b>	*	48%	67%	-	*	-	-	30%	44%	49%	46%	46%	40%
	2022	51%	49%	<b>42%</b>	-	41%	*	-	*	-	-	30%	60%	42%	40%	36%	32%
Math Including EOC	2023	45%	44%	<b>44%</b>	*	43%	67%	-	*	-	-	31%	44%	45%	39%	41%	39%
	2022	43%	41%	<b>34%</b>	-	34%	*	-	*	-	-	31%	40%	35%	30%	30%	28%
<b>4th Graders</b>																	
Reading and Mathematics	2023	38%	38%	<b>33%</b>	-	33%	*	-	-	-	-	25%	36%	33%	33%	29%	29%
	2022	36%	35%	<b>27%</b>	*	27%	38%	*	-	-	*	17%	20%	29%	20%	24%	19%
Reading and Mathematics Including EOC	2023	38%	38%	<b>33%</b>	-	33%	*	-	-	-	-	25%	36%	33%	33%	29%	29%
	2022	36%	35%	<b>27%</b>	*	27%	38%	*	-	-	*	17%	20%	29%	20%	24%	19%
Reading Including EOC	2023	48%	48%	<b>42%</b>	-	42%	*	-	-	-	-	25%	36%	42%	40%	37%	37%
	2022	54%	52%	<b>43%</b>	*	43%	63%	*	-	-	*	23%	50%	45%	35%	39%	31%
Math Including EOC	2023	48%	49%	<b>46%</b>	-	46%	20%	-	-	-	-	29%	67%	47%	42%	42%	42%
	2022	43%	43%	<b>36%</b>	*	36%	38%	*	-	-	*	19%	30%	38%	27%	33%	29%
<b>5th Graders</b>																	
Reading and Mathematics	2023	43%	44%	<b>40%</b>	*	40%	*	*	-	-	*	21%	38%	41%	35%	36%	31%
	2022	41%	41%	<b>36%</b>	*	36%	*	-	*	-	-	22%	50%	38%	27%	32%	26%

Texas Education Agency  
**2022-23 STAAR Performance (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

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Reading and Mathematics Including EOC	2023	43%	44%	<b>40%</b>	*	40%	*	*	-	-	*	21%	38%	41%	35%	36%	31%
	2022	41%	41%	<b>36%</b>	*	36%	*	-	*	-	-	22%	50%	38%	27%	32%	26%
Reading Including EOC	2023	57%	57%	<b>52%</b>	*	52%	*	*	-	-	*	26%	38%	53%	47%	48%	41%
	2022	58%	57%	<b>51%</b>	*	51%	*	-	*	-	-	26%	57%	52%	46%	47%	38%
Math Including EOC	2023	51%	54%	<b>51%</b>	*	51%	*	*	-	-	*	29%	92%	52%	46%	48%	42%
	2022	48%	49%	<b>45%</b>	*	45%	*	-	*	-	-	32%	50%	48%	34%	41%	36%
<b>6th Graders</b>																	
Reading and Mathematics	2023	35%	31%	<b>19%</b>	-	19%	*	-	*	-	-	13%	43%	20%	13%	17%	13%
	2022	31%	26%	<b>15%</b>	-	15%	*	-	-	-	-	12%	13%	16%	9%	13%	10%
Reading and Mathematics Including EOC	2023	35%	31%	<b>19%</b>	-	19%	*	-	*	-	-	13%	43%	20%	13%	17%	13%
	2022	31%	26%	<b>15%</b>	-	15%	*	-	-	-	-	12%	13%	16%	9%	13%	10%
Reading Including EOC	2023	52%	50%	<b>41%</b>	-	41%	*	-	*	-	-	20%	43%	42%	39%	38%	28%
	2022	43%	40%	<b>28%</b>	-	28%	*	-	-	-	-	14%	13%	30%	19%	26%	18%
Math Including EOC	2023	40%	36%	<b>23%</b>	*	23%	*	-	*	-	-	16%	43%	24%	18%	21%	17%
	2022	40%	33%	<b>20%</b>	-	20%	*	-	-	-	-	15%	19%	21%	15%	18%	15%
<b>7th Graders</b>																	
Reading and Mathematics	2023	37%	33%	<b>20%</b>	*	20%	*	-	-	-	-	15%	7%	21%	19%	19%	15%
	2022	32%	28%	<b>19%</b>	-	19%	17%	-	-	-	-	15%	0%	21%	13%	16%	14%
Reading and Mathematics Including EOC	2023	38%	34%	<b>22%</b>	*	22%	*	-	-	-	-	15%	7%	23%	19%	20%	15%
	2022	33%	29%	<b>20%</b>	-	20%	17%	-	*	-	-	15%	0%	21%	14%	16%	15%
Reading Including EOC	2023	55%	54%	<b>47%</b>	*	46%	*	-	-	-	-	19%	64%	48%	40%	43%	36%
	2022	56%	54%	<b>48%</b>	-	48%	33%	-	*	-	-	26%	30%	49%	44%	44%	38%
Math Including EOC	2023	43%	38%	<b>23%</b>	*	23%	*	-	-	-	-	15%	7%	24%	20%	21%	16%
	2022	37%	33%	<b>22%</b>	-	22%	17%	-	*	-	-	15%	10%	24%	15%	18%	17%
<b>8th Graders</b>																	
Reading and Mathematics	2023	31%	34%	<b>33%</b>	-	33%	50%	-	*	-	-	19%	33%	33%	31%	29%	25%
	2022	27%	30%	<b>25%</b>	-	25%	33%	-	*	-	-	15%	11%	26%	19%	23%	18%
Reading and Mathematics Including EOC	2023	44%	44%	<b>36%</b>	-	36%	50%	-	*	-	-	19%	40%	37%	32%	31%	27%
	2022	41%	41%	<b>28%</b>	-	28%	33%	-	*	-	-	15%	11%	29%	20%	24%	19%
Reading Including EOC	2023	58%	59%	<b>55%</b>	-	55%	67%	-	*	-	-	22%	50%	57%	48%	51%	44%
	2022	58%	58%	<b>50%</b>	-	50%	56%	-	*	-	-	22%	11%	52%	39%	46%	37%

Texas Education Agency  
**2022-23 STAAR Performance (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

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Math Including EOC	2023	51%	52%	<b>40%</b>	-	40%	50%	-	*	-	-	21%	50%	41%	36%	36%	32%
	2022	48%	50%	<b>34%</b>	-	34%	33%	-	*	-	-	22%	22%	35%	27%	30%	26%
<b>3rd - 8th Graders</b>																	
Reading and Mathematics	2023	37%	36%	<b>30%</b>	20%	30%	50%	*	*	-	*	20%	33%	31%	27%	27%	23%
	2022	34%	32%	<b>25%</b>	*	25%	32%	*	*	-	*	18%	23%	27%	19%	22%	18%
Reading and Mathematics Including EOC	2023	39%	38%	<b>31%</b>	20%	31%	50%	*	*	-	*	20%	34%	32%	27%	28%	24%
	2022	36%	34%	<b>26%</b>	*	26%	32%	*	*	-	*	18%	23%	27%	19%	22%	18%
Reading Including EOC	2023	53%	53%	<b>48%</b>	40%	47%	68%	*	*	-	*	24%	46%	49%	43%	44%	38%
	2022	53%	52%	<b>44%</b>	*	44%	59%	*	*	-	*	23%	36%	45%	37%	40%	33%
Math Including EOC	2023	47%	45%	<b>38%</b>	17%	38%	52%	*	*	-	*	24%	51%	39%	34%	35%	31%
	2022	43%	41%	<b>32%</b>	*	32%	38%	*	*	-	*	22%	29%	33%	25%	28%	155 25%

\* Indicates results are masked due to small numbers to protect student confidentiality.  
- Indicates there are no students in the group.

Texas Education Agency  
**2022-23 Progress (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

	School Year	State	Region01	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB/EL (Current & Monitored)
<b>School Progress - Annual Growth by Grade and Subject</b>																	
Grade 4 ELA/Reading	2023	55%	58%	<b>57%</b>	-	57%	*	-	-	-	-	45%	46%	56%	62%	56%	57%
Grade 4 Mathematics	2023	63%	66%	<b>69%</b>	-	70%	40%	-	-	-	-	60%	83%	70%	69%	69%	70%
Grade 5 ELA/Reading	2023	65%	68%	<b>68%</b>	*	68%	*	*	-	-	*	57%	77%	69%	68%	67%	65%
Grade 5 Mathematics	2023	71%	73%	<b>77%</b>	*	77%	*	*	-	-	*	81%	100%	76%	84%	78%	76%
Grade 6 ELA/Reading	2023	51%	49%	<b>41%</b>	-	41%	*	-	-	-	-	34%	43%	41%	40%	39%	36%
Grade 6 Mathematics	2023	54%	48%	<b>35%</b>	*	35%	*	-	-	-	-	43%	36%	34%	38%	34%	35%
Grade 7 ELA/Reading	2023	71%	74%	<b>73%</b>	*	73%	*	-	-	-	-	54%	93%	74%	69%	72%	68%
Grade 7 Mathematics	2023	56%	56%	<b>53%</b>	*	53%	*	-	-	-	-	44%	57%	54%	51%	53%	48%
Grade 8 ELA/Reading	2023	63%	67%	<b>64%</b>	-	64%	33%	-	*	-	-	52%	61%	64%	63%	63%	59%
Grade 8 Mathematics	2023	74%	80%	<b>74%</b>	-	74%	83%	-	-	-	-	65%	100%	75%	68%	73%	71%
End of Course English I	2023	57%	52%	<b>50%</b>	-	50%	45%	-	*	-	-	31%	39%	51%	46%	48%	43%
End of Course English II	2023	74%	72%	<b>68%</b>	*	68%	*	-	-	-	*	55%	79%	70%	59%	66%	62%
End of Course Algebra I	2023	76%	76%	<b>65%</b>	-	65%	75%	-	*	-	-	61%	70%	65%	66%	65%	59%
All Grades Both Subjects	2023	64%	64%	<b>61%</b>	83%	61%	62%	*	*	-	*	53%	70%	61%	60%	60%	58%
All Grades ELA/Reading	2023	63%	63%	<b>60%</b>	*	60%	54%	*	*	-	*	47%	64%	61%	58%	59%	56%
All Grades Mathematics	2023	66%	66%	<b>62%</b>	*	62%	70%	*	*	-	*	60%	76%	62%	63%	62%	60%
<b>School Progress - Accelerated Learning by Grade and Subject</b>																	
Grade 4 ELA/Reading	2023	33%	35%	<b>34%</b>	-	34%	*	-	-	-	-	16%	*	35%	32%	33%	30%
Grade 4 Mathematics	2023	27%	33%	<b>39%</b>	-	39%	*	-	-	-	-	14%	*	42%	32%	37%	35%
Grade 5 ELA/Reading	2023	37%	40%	<b>40%</b>	*	40%	*	-	-	-	-	26%	*	40%	40%	40%	33%
Grade 5 Mathematics	2023	48%	56%	<b>54%</b>	*	53%	*	-	-	-	-	47%	*	50%	64%	53%	49%
Grade 6 ELA/Reading	2023	26%	25%	<b>19%</b>	-	19%	-	-	-	-	-	15%	*	21%	9%	18%	18%
Grade 6 Mathematics	2023	35%	33%	<b>19%</b>	*	19%	-	-	-	-	-	7%	*	21%	11%	19%	17%
Grade 7 ELA/Reading	2023	39%	43%	<b>41%</b>	*	41%	-	-	-	-	-	27%	40%	41%	42%	40%	35%
Grade 7 Mathematics	2023	22%	23%	<b>18%</b>	*	18%	-	-	-	-	-	11%	50%	21%	8%	18%	15%
Grade 8 ELA/Reading	2023	39%	45%	<b>48%</b>	-	49%	*	-	-	-	-	25%	*	49%	46%	48%	44%
Grade 8 Mathematics	2023	49%	58%	<b>49%</b>	-	49%	*	-	-	-	-	34%	60%	50%	41%	47%	43%
End of Course English I	2023	26%	23%	<b>15%</b>	-	15%	*	-	-	-	-	5%	40%	17%	10%	14%	12%
End of Course English II	2023	41%	38%	<b>32%</b>	-	32%	-	-	-	-	-	10%	40%	36%	21%	32%	31%
End of Course Algebra I	2023	58%	64%	<b>42%</b>	-	42%	*	-	-	-	-	20%	40%	40%	47%	41%	37%
All Grades Both Subjects	2023	38%	41%	<b>36%</b>	40%	36%	46%	-	-	-	-	21%	45%	37%	33%	35%	31%
All Grades ELA/Reading	2023	35%	36%	<b>34%</b>	*	34%	40%	-	-	-	-	19%	38%	35%	30%	33%	30%
All Grades Mathematics	2023	40%	45%	<b>38%</b>	*	38%	50%	-	-	-	-	24%	52%	38%	36%	37%	33%

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\* Indicates results are masked due to small numbers to protect student confidentiality.  
- Indicates there are no students in the group.

Texas Education Agency  
**2022-23 Bilingual Education/English as a Second Language (Current EB Students/EL) (TAPR)**  
 MISSION CISD (108908) - HIDALGO COUNTY

	School Year	State	Region 01	District	Total Bilingual Education	BE-Trans Early Exit	BE-Trans Late Exit	BE-Dual Two-Way	BE-Dual One-Way	ALP Bilingual (Exception)	Total ESL	ESL Content-Based	ESL Pull-Out	ALP ESL (Waiver)	EB/EL with Parental Denial	Never EB/EL	Total EB/EL (Current)	Monitored & Former EB/EL
<b>STAAR Performance Rate by Subject and Performance Level</b>																		
<b>All Grades All Subjects</b>																		
At Approaches Grade Level or Above	2023	76%	76%	<b>69%</b>	66%	-	-	-	66%	-	57%	58%	57%	*	62%	76%	59%	92%
	2022	74%	74%	<b>65%</b>	57%	53%	-	100%	57%	-	49%	55%	49%	-	60%	73%	52%	87%
At Meets Grade Level or Above	2023	49%	48%	<b>39%</b>	37%	-	-	-	37%	-	23%	33%	23%	*	37%	46%	27%	70%
	2022	48%	45%	<b>35%</b>	29%	0%	-	80%	30%	-	19%	29%	19%	-	34%	44%	22%	59%
At Masters Grade Level	2023	20%	18%	<b>13%</b>	15%	-	-	-	15%	-	5%	13%	5%	*	11%	16%	8%	26%
	2022	23%	21%	<b>14%</b>	13%	0%	-	0%	13%	-	6%	11%	6%	-	9%	18%	8%	25%
<b>All Grades ELA/Reading</b>																		
At Approaches Grade Level or Above	2023	77%	76%	<b>70%</b>	66%	-	-	-	66%	-	55%	57%	55%	*	65%	79%	58%	94%
	2022	75%	74%	<b>66%</b>	58%	38%	-	*	59%	-	48%	58%	48%	-	60%	76%	51%	90%
At Meets Grade Level or Above	2023	53%	52%	<b>45%</b>	39%	-	-	-	39%	-	28%	37%	27%	*	43%	54%	31%	81%
	2022	53%	50%	<b>42%</b>	33%	0%	-	*	33%	-	24%	30%	23%	-	37%	52%	26%	72%
At Masters Grade Level	2023	20%	19%	<b>15%</b>	18%	-	-	-	18%	-	6%	14%	5%	*	10%	19%	9%	157 26%
	2022	25%	22%	<b>17%</b>	15%	0%	-	*	15%	-	8%	12%	8%	-	15%	22%	10%	27%
<b>All Grades Mathematics</b>																		
At Approaches Grade Level or Above	2023	75%	76%	<b>68%</b>	71%	-	-	-	71%	-	55%	66%	54%	-	61%	73%	60%	88%
	2022	72%	73%	<b>63%</b>	60%	*	-	*	60%	-	50%	54%	49%	-	66%	68%	53%	85%
At Meets Grade Level or Above	2023	45%	44%	<b>35%</b>	42%	-	-	-	42%	-	20%	34%	18%	-	39%	40%	27%	56%
	2022	42%	40%	<b>30%</b>	30%	*	-	*	29%	-	17%	31%	16%	-	38%	36%	21%	51%
At Masters Grade Level	2023	19%	17%	<b>12%</b>	14%	-	-	-	14%	-	5%	15%	5%	-	12%	14%	8%	23%
	2022	20%	19%	<b>12%</b>	12%	*	-	*	12%	-	5%	13%	4%	-	4%	14%	7%	21%
<b>All Grades Science</b>																		
At Approaches Grade Level or Above	2023	77%	77%	<b>68%</b>	50%	-	-	-	50%	-	61%	36%	63%	-	60%	74%	59%	92%
	2022	76%	76%	<b>66%</b>	47%	*	-	*	46%	-	53%	48%	54%	-	44%	74%	52%	90%
At Meets Grade Level or Above	2023	47%	44%	<b>31%</b>	21%	-	-	-	21%	-	19%	16%	19%	-	20%	38%	19%	64%
	2022	47%	44%	<b>31%</b>	19%	*	-	*	19%	-	17%	17%	17%	-	22%	40%	18%	55%
At Masters Grade Level	2023	18%	15%	<b>8%</b>	7%	-	-	-	7%	-	3%	3%	3%	-	8%	11%	4%	23%
	2022	21%	17%	<b>10%</b>	6%	*	-	*	6%	-	3%	5%	3%	-	11%	13%	4%	23%
<b>All Grades Social Studies</b>																		
At Approaches Grade Level or Above	2023	78%	77%	<b>73%</b>	-	-	-	-	-	-	64%	-	64%	-	50%	79%	63%	93%
	2022	75%	75%	<b>65%</b>	*	*	-	-	-	-	47%	*	47%	-	64%	76%	47%	76%
At Meets Grade Level or Above	2023	52%	48%	<b>39%</b>	-	-	-	-	-	-	24%	-	24%	-	17%	47%	23%	72%
	2022	50%	45%	<b>33%</b>	*	*	-	-	-	-	15%	*	15%	-	18%	44%	15%	44%
At Masters Grade Level	2023	27%	22%	<b>16%</b>	-	-	-	-	-	-	7%	-	7%	-	17%	21%	7%	35%
	2022	30%	24%	<b>16%</b>	*	*	-	-	-	-	6%	*	6%	-	0%	23%	6%	27%
<b>School Progress - Annual Growth</b>																		
All Grades Both Subjects	2023	64%	64%	<b>61%</b>	68%	-	-	-	68%	-	53%	62%	52%	-	61%	64%	57%	73%
All Grades ELA/Reading	2023	63%	63%	<b>60%</b>	63%	-	-	-	63%	-	52%	53%	52%	-	59%	64%	55%	73%

Texas Education Agency  
**2022-23 Bilingual Education/English as a Second Language (Current EB Students/EL) (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

	School Year	State	Region 01	District	Total Bilingual Education	BE-Trans Early Exit	BE-Trans Late Exit	BE-Dual Two-Way	BE-Dual One-Way	ALP Bilingual (Exception)	Total ESL	ESL Content-Based	ESL Pull-Out	ALP ESL (Waiver)	EB/EL with Parental Denial	Never EB/EL	Total EB/EL (Current)	Monitored & Former EB/EL
All Grades Mathematics	2023	66%	66%	<b>62%</b>	74%	-	-	-	74%	-	54%	70%	52%	-	64%	64%	59%	74%
<b>School Progress - Accelerated Learning</b>																		
All Grades Both Subjects	2023	38%	41%	<b>36%</b>	39%	-	-	-	39%	-	29%	30%	29%	-	23%	42%	31%	56%
All Grades ELA/Reading	2023	35%	36%	<b>34%</b>	35%	-	-	-	35%	-	28%	18%	28%	-	12%	40%	29%	68%
All Grades Mathematics	2023	40%	45%	<b>38%</b>	43%	-	-	-	43%	-	30%	40%	29%	-	36%	43%	33%	41%

\* Indicates results are masked due to small numbers to protect student confidentiality.  
- Indicates there are no students in the group.  
Blank cell indicates there are no data available in the group.

Texas Education Agency  
**2022-23 STAAR Participation (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

	State	Region 01	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB / EL (Current & Monitored)	
<b>2023 STAAR Participation (All Grades)</b>																	
<b>All Tests</b>																	
Assessment Participant	99%	99%	<b>99%</b>	97%	99%	99%	*	100%	-	*	99%	99%	99%	98%	99%	99%	
Included in Accountability	93%	93%	<b>93%</b>	59%	93%	88%	*	100%	-	*	92%	91%	96%	81%	92%	89%	
Not Included in Accountability: Mobile	4%	3%	<b>4%</b>	38%	4%	10%	*	0%	-	*	4%	8%	1%	13%	4%	5%	
Not Included in Accountability: Other Exclusions	2%	3%	<b>3%</b>	0%	3%	1%	*	0%	-	*	3%	0%	2%	5%	3%	5%	
Not Tested	1%	1%	<b>1%</b>	3%	1%	1%	*	0%	-	*	1%	1%	1%	2%	1%	1%	
Absent	1%	1%	<b>1%</b>	3%	1%	1%	*	0%	-	*	1%	0%	1%	1%	1%	1%	
Other	0%	0%	<b>0%</b>	0%	0%	1%	*	0%	-	*	0%	0%	0%	0%	0%	0%	
<b>Reading</b>																	
Assessment Participant	99%	99%	<b>99%</b>	93%	99%	98%	*	*	-	*	100%	99%	99%	99%	99%	159	99%
Included in Accountability	92%	91%	<b>90%</b>	57%	90%	85%	*	*	-	*	90%	91%	94%	79%	90%	85%	
Not Included in Accountability: Mobile	4%	3%	<b>4%</b>	36%	4%	11%	*	*	-	*	4%	7%	1%	13%	4%	5%	
Not Included in Accountability: Other Exclusions	3%	5%	<b>5%</b>	0%	5%	2%	*	*	-	*	5%	1%	4%	7%	5%	10%	
Not Tested	1%	1%	<b>1%</b>	7%	1%	2%	*	*	-	*	0%	1%	1%	1%	1%	1%	
Absent	1%	1%	<b>1%</b>	7%	1%	2%	*	*	-	*	0%	1%	1%	1%	1%	1%	
Other	0%	0%	<b>0%</b>	0%	0%	0%	*	*	-	*	0%	0%	0%	0%	0%	0%	
<b>Mathematics</b>																	
Assessment Participant	99%	99%	<b>99%</b>	100%	99%	100%	*	*	-	*	99%	100%	99%	99%	99%	99%	
Included in Accountability	94%	95%	<b>94%</b>	60%	95%	88%	*	*	-	*	94%	93%	98%	82%	94%	92%	
Not Included in Accountability: Mobile	5%	3%	<b>4%</b>	40%	4%	10%	*	*	-	*	5%	7%	1%	13%	4%	5%	
Not Included in Accountability: Other Exclusions	1%	1%	<b>1%</b>	0%	1%	2%	*	*	-	*	1%	0%	0%	3%	1%	2%	
Not Tested	1%	1%	<b>1%</b>	0%	1%	0%	*	*	-	*	1%	0%	1%	1%	1%	1%	
Absent	1%	0%	<b>1%</b>	0%	1%	0%	*	*	-	*	1%	0%	0%	1%	1%	1%	
Other	0%	0%	<b>0%</b>	0%	0%	0%	*	*	-	*	0%	0%	0%	0%	0%	0%	
<b>Science</b>																	
Assessment Participant	99%	99%	<b>98%</b>	*	98%	96%	*	*	-	*	99%	98%	98%	98%	98%	98%	
Included in Accountability	93%	95%	<b>94%</b>	*	94%	88%	*	*	-	*	94%	90%	98%	81%	94%	92%	
Not Included in Accountability: Mobile	4%	3%	<b>3%</b>	*	3%	8%	*	*	-	*	4%	8%	1%	12%	3%	4%	
Not Included in Accountability: Other Exclusions	1%	1%	<b>1%</b>	*	1%	0%	*	*	-	*	1%	0%	0%	4%	1%	2%	
Not Tested	1%	1%	<b>2%</b>	*	2%	4%	*	*	-	*	1%	3%	2%	2%	2%	2%	

Texas Education Agency  
**2022-23 STAAR Participation (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

	State	Region 01	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB / EL (Current & Monitored)
Absent	1%	1%	1%	*	1%	0%	*	*	-	*	1%	0%	1%	2%	1%	1%
Other	0%	0%	0%	*	0%	4%	*	*	-	*	0%	3%	0%	1%	0%	0%
<b>Social Studies</b>																
Assessment Participant	99%	99%	98%	*	98%	100%	-	*	-	-	99%	100%	98%	98%	98%	98%
Included in Accountability	94%	95%	94%	*	94%	92%	-	*	-	-	95%	83%	97%	82%	94%	93%
Not Included in Accountability: Mobile	4%	3%	3%	*	3%	8%	-	*	-	-	2%	17%	1%	13%	3%	4%
Not Included in Accountability: Other Exclusions	1%	1%	1%	*	1%	0%	-	*	-	-	2%	0%	0%	2%	1%	1%
Not Tested	1%	1%	2%	*	2%	0%	-	*	-	-	1%	0%	2%	2%	2%	2%
Absent	1%	1%	2%	*	2%	0%	-	*	-	-	1%	0%	2%	2%	2%	2%
Other	0%	0%	0%	*	0%	0%	-	*	-	-	0%	0%	0%	0%	0%	0%
<b>Accelerated Testers</b>																160
SAT/ACT Participant	93%	90%	88%	-	88%	*	-	-	-	-	*	*	91%	61%	86%	72%
<b>2022 STAAR Participation (All Grades)</b>																
<b>All Tests</b>																
Assessment Participant	99%	99%	98%	100%	98%	99%	*	100%	-	100%	99%	99%	98%	97%	98%	99%
Included in Accountability	93%	92%	91%	88%	91%	92%	*	86%	-	44%	91%	92%	96%	74%	91%	89%
Not Included in Accountability: Mobile	5%	4%	5%	12%	5%	6%	*	14%	-	56%	5%	7%	1%	19%	5%	5%
Not Included in Accountability: Other Exclusions	1%	2%	2%	0%	2%	0%	*	0%	-	0%	2%	0%	2%	4%	2%	5%
Not Tested	1%	1%	2%	0%	2%	1%	*	0%	-	0%	1%	1%	2%	3%	2%	1%
Absent	1%	1%	1%	0%	1%	1%	*	0%	-	0%	1%	0%	1%	2%	2%	1%
Other	0%	0%	0%	0%	0%	0%	*	0%	-	0%	0%	1%	0%	1%	0%	0%
<b>Reading</b>																
Assessment Participant	99%	99%	99%	100%	99%	98%	*	100%	-	*	99%	100%	99%	98%	98%	99%
Included in Accountability	92%	91%	89%	88%	90%	92%	*	83%	-	*	90%	92%	94%	73%	89%	85%
Not Included in Accountability: Mobile	5%	4%	5%	13%	5%	6%	*	17%	-	*	5%	7%	1%	19%	5%	5%
Not Included in Accountability: Other Exclusions	2%	4%	4%	0%	4%	0%	*	0%	-	*	4%	1%	4%	7%	5%	9%
Not Tested	1%	1%	1%	0%	1%	2%	*	0%	-	*	1%	0%	1%	2%	2%	1%
Absent	1%	1%	1%	0%	1%	2%	*	0%	-	*	1%	0%	1%	2%	2%	1%
Other	0%	0%	0%	0%	0%	0%	*	0%	-	*	0%	0%	0%	0%	0%	0%
<b>Mathematics</b>																
Assessment Participant	99%	99%	98%	100%	98%	100%	*	100%	-	*	99%	99%	99%	98%	98%	99%
Included in Accountability	93%	93%	92%	80%	93%	91%	*	80%	-	*	92%	92%	97%	74%	92%	92%



Texas Education Agency  
**2022-23 STAAR Participation (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

	State	Region 01	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Econ Disadv	EB / EL (Current & Monitored)
Not Included in Accountability: Mobile	5%	4%	<b>6%</b>	20%	5%	9%	*	20%	-	*	6%	7%	1%	21%	5%	6%
Not Included in Accountability: Other Exclusions	1%	1%	<b>1%</b>	0%	1%	0%	*	0%	-	*	1%	0%	0%	3%	1%	1%
Not Tested	1%	1%	<b>2%</b>	0%	2%	0%	*	0%	-	*	1%	1%	1%	2%	2%	1%
Absent	1%	1%	<b>1%</b>	0%	1%	0%	*	0%	-	*	1%	0%	1%	1%	1%	1%
Other	0%	1%	<b>1%</b>	0%	1%	0%	*	0%	-	*	0%	1%	1%	1%	1%	0%
<b>Science</b>																
Assessment Participant	98%	98%	<b>98%</b>	*	98%	95%	-	*	-	*	98%	97%	98%	96%	98%	98%
Included in Accountability	93%	94%	<b>93%</b>	*	93%	86%	-	*	-	*	93%	92%	97%	75%	92%	91%
Not Included in Accountability: Mobile	4%	4%	<b>5%</b>	*	4%	9%	-	*	-	*	4%	5%	1%	18%	5%	5%
Not Included in Accountability: Other Exclusions	1%	1%	<b>1%</b>	*	1%	0%	-	*	-	*	1%	0%	0%	3%	1%	1%
Not Tested	2%	2%	<b>2%</b>	*	2%	5%	-	*	-	*	2%	3%	2%	4%	2%	2%
Absent	1%	1%	<b>2%</b>	*	2%	5%	-	*	-	*	2%	0%	1%	3%	2%	2%
Other	0%	0%	<b>0%</b>	*	0%	0%	-	*	-	*	0%	3%	0%	2%	0%	0%
<b>Social Studies</b>																
Assessment Participant	98%	99%	<b>97%</b>	*	97%	100%	-	*	-	-	97%	100%	97%	96%	97%	97%
Included in Accountability	94%	95%	<b>93%</b>	*	94%	100%	-	*	-	-	93%	95%	96%	81%	93%	93%
Not Included in Accountability: Mobile	4%	3%	<b>3%</b>	*	3%	0%	-	*	-	-	3%	5%	1%	14%	3%	4%
Not Included in Accountability: Other Exclusions	1%	1%	<b>0%</b>	*	0%	0%	-	*	-	-	1%	0%	0%	2%	0%	1%
Not Tested	2%	1%	<b>3%</b>	*	3%	0%	-	*	-	-	3%	0%	3%	4%	3%	3%
Absent	1%	1%	<b>3%</b>	*	3%	0%	-	*	-	-	3%	0%	3%	4%	3%	3%
Other	0%	0%	<b>0%</b>	*	0%	0%	-	*	-	-	0%	0%	0%	0%	0%	0%
<b>Accelerated Testers</b>																
SAT/ACT Participant	89%	78%	<b>66%</b>	-	65%	*	-	-	-	-	*	*	73%	28%	60%	43%

\* Indicates results are masked due to small numbers to protect student confidentiality.  
- Indicates there are no students in the group.

Texas Education Agency  
**2022-23 Attendance, Graduation, and Dropout Rates (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

	State	Region 01	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EB/EL
<b>Attendance Rate</b>													
2021-22	92.2%	90.7%	<b>88.2%</b>	84.6%	88.2%	89.2%	* 97.6%	*	*	88.1%	87.7%	87.8%	
2020-21	95.0%	96.4%	<b>95.9%</b>	96.4%	95.9%	97.2%	* 98.2%	-	*	95.1%	95.6%	95.1%	
<b>Chronic Absenteeism</b>													
2021-22	25.7%	34.7%	<b>45.1%</b>	46.2%	45.2%	43.4%	* 0.0%	*	16.7%	47.4%	47.3%	48.3%	
2020-21	15.0%	11.1%	<b>12.3%</b>	6.7%	12.4%	10.2%	* 15.4%	-	20.0%	15.4%	13.2%	15.0%	
<b>Annual Dropout Rate (Gr 7-8)</b>													
2021-22	0.7%	0.3%	<b>0.2%</b>	-	0.2%	0.0%	-	*	*	*	0.0%	0.2%	0.1%
2020-21	0.9%	0.9%	<b>1.4%</b>	*	1.4%	0.0%	-	*	-	*	2.6%	1.5%	1.2%
<b>Annual Dropout Rate (Gr 9-12)</b>													
2021-22	2.2%	1.3%	<b>0.9%</b>	0.0%	0.9%	0.0%	-	*	-	*	0.5%	0.9%	1.3%
2020-21	2.4%	2.0%	<b>1.5%</b>	0.0%	1.5%	2.6%	-	0.0%	-	-	2.3%	1.7%	2.4%
<b>4-Year Longitudinal Rate (Gr 9-12)</b>													
<b>Class of 2022</b>													
Graduated	89.7%	92.9%	<b>93.3%</b>	-	93.4%	87.5%	-	-	-	-	89.6%	92.9%	88.8%
Received TxCHSE	0.3%	0.1%	<b>0.1%</b>	-	0.1%	0.0%	-	-	-	-	0.0%	0.1%	0.0%
Continued HS	3.5%	3.2%	<b>3.5%</b>	-	3.5%	12.5%	-	-	-	-	10.4%	3.8%	5.6%
Dropped Out	6.4%	3.9%	<b>3.1%</b>	-	3.1%	0.0%	-	-	-	-	0.0%	3.2%	5.6%
Graduates and TxCHSE	90.0%	93.0%	<b>93.4%</b>	-	93.5%	87.5%	-	-	-	-	89.6%	93.0%	88.8%
Graduates, TxCHSE, and Continuers	93.6%	96.1%	<b>96.9%</b>	-	96.9%	100.0%	-	-	-	-	100.0%	96.8%	94.4%
<b>Class of 2021</b>													
Graduated	90.0%	92.1%	<b>95.9%</b>	*	96.0%	90.0%	-	*	-	-	91.9%	95.9%	92.4%
Received TxCHSE	0.3%	0.1%	<b>0.1%</b>	*	0.1%	0.0%	-	*	-	-	0.0%	0.1%	0.4%
Continued HS	3.9%	3.3%	<b>1.7%</b>	*	1.7%	0.0%	-	*	-	-	3.2%	1.8%	3.1%
Dropped Out	5.8%	4.5%	<b>2.3%</b>	*	2.3%	10.0%	-	*	-	-	4.8%	2.2%	4.0%
Graduates and TxCHSE	90.3%	92.2%	<b>96.0%</b>	*	96.1%	90.0%	-	*	-	-	91.9%	96.1%	92.9%
Graduates, TxCHSE, and Continuers	94.2%	95.5%	<b>97.7%</b>	*	97.7%	90.0%	-	*	-	-	95.2%	97.8%	96.0%
<b>5-Year Extended Longitudinal Rate (Gr 9-12)</b>													
<b>Class of 2021</b>													
Graduated	92.2%	94.1%	<b>97.2%</b>	*	97.3%	90.0%	-	*	-	-	96.7%	97.5%	95.9%
Received TxCHSE	0.4%	0.1%	<b>0.1%</b>	*	0.1%	0.0%	-	*	-	-	0.0%	0.1%	0.5%
Continued HS	1.0%	1.0%	<b>0.6%</b>	*	0.6%	0.0%	-	*	-	-	0.0%	0.6%	1.4%
Dropped Out	6.3%	4.7%	<b>2.1%</b>	*	2.1%	10.0%	-	*	-	-	3.3%	1.9%	2.3%
Graduates and TxCHSE	92.7%	94.3%	<b>97.3%</b>	*	97.4%	90.0%	-	*	-	-	96.7%	97.6%	96.4%

Texas Education Agency  
**2022-23 Attendance, Graduation, and Dropout Rates (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

	State	Region 01	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EB/EL
Graduates, TxCHSE, and Continuers	93.7%	95.3%	<b>97.9%</b>	*	97.9%	90.0%	-	*	-	-	96.7%	98.1%	97.7%
<b>Class of 2020</b>													
Graduated	92.2%	93.8%	<b>96.0%</b>	*	96.1%	100.0%	*	*	-	-	96.4%	95.4%	93.8%
Received TxCHSE	0.5%	0.2%	<b>0.1%</b>	*	0.1%	0.0%	*	*	-	-	0.0%	0.1%	0.0%
Continued HS	1.1%	1.1%	<b>0.2%</b>	*	0.2%	0.0%	*	*	-	-	0.0%	0.2%	0.0%
Dropped Out	6.2%	4.9%	<b>3.7%</b>	*	3.6%	0.0%	*	*	-	-	3.6%	4.3%	6.2%
Graduates and TxCHSE	92.7%	94.0%	<b>96.1%</b>	*	96.2%	100.0%	*	*	-	-	96.4%	95.5%	93.8%
Graduates, TxCHSE, and Continuers	93.8%	95.1%	<b>96.3%</b>	*	96.4%	100.0%	*	*	-	-	96.4%	95.7%	93.8%
<b>6-Year Extended Longitudinal Rate (Gr 9-12)</b>													
<b>Class of 2020</b>													
Graduated	92.7%	94.2%	<b>96.0%</b>	*	96.1%	100.0%	*	*	-	-	96.5%	95.5%	93.8%
Received TxCHSE	0.5%	0.2%	<b>0.1%</b>	*	0.1%	0.0%	*	*	-	-	0.0%	0.1%	0.0%
Continued HS	0.5%	0.7%	<b>0.2%</b>	*	0.2%	0.0%	*	*	-	-	0.0%	0.1%	0.5%
Dropped Out	6.2%	4.9%	<b>3.7%</b>	*	3.6%	0.0%	*	*	-	-	3.5%	4.3%	5.6%
Graduates and TxCHSE	93.2%	94.4%	<b>96.1%</b>	*	96.2%	100.0%	*	*	-	-	96.5%	95.6%	93.8%
Graduates, TxCHSE, and Continuers	93.8%	95.1%	<b>96.3%</b>	*	96.4%	100.0%	*	*	-	-	96.5%	95.7%	94.4%
<b>Class of 2019</b>													
Graduated	92.6%	93.3%	<b>96.7%</b>	*	96.8%	85.7%	-	-	-	-	96.2%	96.3%	91.1%
Received TxCHSE	0.6%	0.3%	<b>0.1%</b>	*	0.1%	0.0%	-	-	-	-	0.0%	0.1%	0.0%
Continued HS	0.6%	0.7%	<b>0.3%</b>	*	0.3%	0.0%	-	-	-	-	0.0%	0.2%	0.7%
Dropped Out	6.2%	5.7%	<b>2.9%</b>	*	2.9%	14.3%	-	-	-	-	3.8%	3.4%	8.1%
Graduates and TxCHSE	93.2%	93.5%	<b>96.8%</b>	*	96.9%	85.7%	-	-	-	-	96.2%	96.4%	91.1%
Graduates, TxCHSE, and Continuers	93.8%	94.3%	<b>97.1%</b>	*	97.1%	85.7%	-	-	-	-	96.2%	96.6%	91.9%
<b>4-Year Federal Graduation Rate Without Exclusions (Gr 9-12)</b>													
Class of 2022	89.7%	92.9%	<b>92.3%</b>	-	92.3%	87.5%	-	-	-	-	81.3%	92.0%	87.4%
Class of 2021	90.0%	92.1%	<b>94.8%</b>	*	94.8%	90.0%	-	*	-	-	80.6%	94.8%	92.1%
<b>RHSP/DAP Graduates (Longitudinal Rate)</b>													
Class of 2022	59.5%	60.0%	*	-	*	-	-	-	-	-	-	*	-
Class of 2021	87.5%	90.0%	-	-	-	-	-	-	-	-	-	-	-
<b>FHSP-E Graduates (Longitudinal Rate)</b>													
Class of 2022	3.7%	2.0%	<b>0.1%</b>	-	0.1%	0.0%	-	-	-	-	0.0%	0.1%	0.4%
Class of 2021	3.8%	1.5%	<b>0.5%</b>	*	0.5%	0.0%	-	*	-	-	0.0%	0.3%	0.0%
<b>FHSP-DLA Graduates (Longitudinal Rate)</b>													

Texas Education Agency  
**2022-23 Attendance, Graduation, and Dropout Rates (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

	State	Region 01	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EB/EL
Class of 2022	84.3%	92.0%	<b>96.2%</b>	-	96.2%	100.0%	-	-	-	-	93.3%	95.8%	92.1%
Class of 2021	81.9%	92.2%	<b>93.2%</b>	*	93.2%	88.9%	-	*	-	-	89.5%	92.7%	89.9%
<b>RHSP/DAP/FHSP-E/FHSP-DLA Graduates (Longitudinal Rate)</b>													
Class of 2022	88.0%	94.0%	<b>96.2%</b>	-	96.2%	100.0%	-	-	-	-	93.3%	95.8%	92.5%
Class of 2021	85.7%	93.6%	<b>93.7%</b>	*	93.7%	88.9%	-	*	-	-	89.5%	93.0%	89.9%
<b>RHSP/DAP Graduates (Annual Rate)</b>													
2021-22	23.6%	57.1%	*	-	*	-	-	-	-	-	-	*	-
2020-21	43.8%	36.1%	*	-	*	-	-	-	-	-	-	-	-
<b>FHSP-E Graduates (Annual Rate)</b>													
2021-22	3.9%	2.3%	<b>0.2%</b>	-	0.2%	0.0%	-	-	-	-	0.0%	0.2%	0.4%
2020-21	3.8%	1.5%	<b>0.5%</b>	*	0.5%	0.0%	-	*	-	-	0.0%	0.3%	0.0%
<b>FHSP-DLA Graduates (Annual Rate)</b>													
2021-22	82.3%	90.3%	<b>94.8%</b>	-	94.8%	100.0%	-	-	-	-	83.1%	94.2%	92.0%
2020-21	80.4%	91.0%	<b>91.7%</b>	*	91.8%	87.5%	-	*	-	-	79.7%	91.1%	88.3%
<b>RHSP/DAP/FHSP-E/FHSP-DLA Graduates (Annual Rate)</b>													
2021-22	86.0%	92.5%	<b>94.9%</b>	-	94.9%	100.0%	-	-	-	-	83.1%	94.3%	92.3%
2020-21	84.1%	92.3%	<b>92.1%</b>	*	92.2%	87.5%	-	*	-	-	79.7%	91.4%	88.3%

Texas Education Agency  
**2022-23 Graduation Profile (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

	District Count	District Percent	State Count	State Percent
<b>Graduates (2021-22 Annual Graduates)</b>				
Total Graduates	1,039	100.0%	368,686	100.0%
<b>By Ethnicity:</b>				
African American	0	0.0%	45,227	12.3%
Hispanic	1,032	99.3%	191,125	51.8%
White	7	0.7%	103,171	28.0%
American Indian	0	0.0%	1,159	0.3%
Asian	0	0.0%	18,794	5.1%
Pacific Islander	0	0.0%	569	0.2%
Two or More Races	0	0.0%	8,641	2.3%
<b>By Graduation Type:</b>				
Minimum H.S. Program	1	0.1%	433	0.1%
Recommended H.S. Program/Distinguished Achievement Program	0	0.0%	134	0.0%
Foundation H.S. Program (No Endorsement)	52	5.0%	51,023	13.8%
Foundation H.S. Program (Endorsement)	2	0.2%	14,179	3.8%
Foundation H.S. Program (DLA)	984	94.7%	302,917	82.2%
<b>Other Graduates:</b>				
Special Education Graduates	71	6.8%	32,447	8.8%
Economically Disadvantaged Graduates	866	83.3%	194,571	52.8%
Emergent Bilingual (EB)/English Learner (EL) Graduates	261	25.1%	40,398	11.0%
At-Risk Graduates	600	57.7%	159,689	43.3%
CTE Completers	474	45.6%	107,502	29.2%

Texas Education Agency  
**2022-23 College, Career, and Military Readiness (CCMR) (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

Academic Year	State	Region 01	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EB/EL
<b>College, Career, and Military Ready Graduates (Student Achievement)</b>													
<b>College, Career, or Military Ready (Annual Graduates)</b>													
2021-22	70.0%	88.5%	<b>98.7%</b>	-	98.6%	100.0%	-	-	-	-	98.6%	98.5%	96.9%
2020-21	65.2%	80.5%	<b>95.4%</b>	*	95.4%	87.5%	-	*	-	-	92.2%	95.2%	95.8%
<b>College Ready Graduates</b>													
<b>College Ready (Annual Graduates)</b>													
2021-22	52.9%	59.1%	<b>44.9%</b>	-	44.7%	71.4%	-	-	-	-	9.9%	41.1%	20.7%
2020-21	52.7%	60.2%	<b>52.1%</b>	*	52.2%	37.5%	-	*	-	-	12.5%	49.1%	24.9%
<b>TSI Criteria Graduates in English Language Arts (Annual Graduates)</b>													
2021-22	57.1%	58.3%	<b>40.7%</b>	-	40.5%	71.4%	-	-	-	-	2.8%	36.8%	14.6%
2020-21	56.1%	58.0%	<b>50.2%</b>	*	50.5%	25.0%	-	*	-	-	7.8%	47.1%	16.0%
<b>TSI Criteria Graduates in Mathematics (Annual Graduates)</b>													
2021-22	48.2%	53.2%	<b>34.1%</b>	-	33.8%	71.4%	-	-	-	-	2.8%	30.9%	13.8%
2020-21	45.7%	51.2%	<b>43.1%</b>	*	43.2%	37.5%	-	*	-	-	9.4%	41.5%	17.4%
<b>TSI Criteria Graduates in Both Subjects (Annual Graduates)</b>													
2021-22	42.2%	46.8%	<b>28.5%</b>	-	28.2%	71.4%	-	-	-	-	2.8%	25.3%	8.4%
2020-21	40.4%	45.0%	<b>34.8%</b>	*	34.9%	25.0%	-	*	-	-	6.3%	33.1%	10.8%
<b>AP / IB Met Criteria in Any Subject (Annual Graduates)</b>													
2021-22	20.5%	21.6%	<b>13.3%</b>	-	13.2%	28.6%	-	-	-	-	0.0%	11.8%	10.0%
2020-21	21.3%	23.2%	<b>14.0%</b>	*	14.1%	0.0%	-	*	-	-	1.6%	12.9%	10.8%
<b>Associate Degree (Annual Graduates)</b>													
2021-22	2.4%	5.4%	<b>3.4%</b>	-	3.4%	0.0%	-	-	-	-	0.0%	3.1%	1.1%
2020-21	2.6%	6.3%	<b>6.1%</b>	*	6.1%	0.0%	-	*	-	-	6.3%	6.3%	4.2%
<b>Dual Course Credits in Any Subject (Annual Graduates)</b>													
2021-22	24.0%	30.3%	<b>34.2%</b>	-	34.2%	28.6%	-	-	-	-	7.0%	30.1%	12.3%
2020-21	25.9%	35.1%	<b>39.0%</b>	*	39.1%	12.5%	-	*	-	-	7.8%	34.6%	13.1%
<b>Onramps Course Credits (Annual Graduates)</b>													
2021-22	4.4%	3.0%	<b>5.5%</b>	-	5.4%	14.3%	-	-	-	-	0.0%	4.3%	1.1%
2020-21	4.4%	3.3%	<b>1.4%</b>	*	1.3%	0.0%	-	*	-	-	0.0%	1.6%	0.9%
<b>Career / Military Ready Graduates</b>													
<b>Career or Military Ready (Annual Graduates)</b>													
2021-22	33.5%	62.4%	<b>90.1%</b>	-	90.0%	100.0%	-	-	-	-	98.6%	90.2%	92.7%
2020-21	24.2%	43.1%	<b>71.2%</b>	*	71.2%	87.5%	-	*	-	-	92.2%	73.3%	86.4%
<b>Approved Industry-Based Certification (Annual Graduates)</b>													
2021-22	28.0%	57.7%	<b>89.3%</b>	-	89.2%	100.0%	-	-	-	-	88.7%	89.3%	92.3%

Texas Education Agency  
**2022-23 College, Career, and Military Readiness (CCMR) (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

Academic Year	State	Region 01	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EB/EL
2020-21	18.4%	37.1%	<b>68.5%</b>	*	68.4%	87.5%	-	*	-	-	70.3%	70.6%	84.0%
<b>Graduates with Level I or Level II Certificate (Annual Graduates)</b>													
2021-22	0.7%	1.4%	<b>2.9%</b>	-	2.9%	0.0%	-	-	-	-	5.6%	2.9%	2.7%
2020-21	0.7%	1.4%	<b>3.6%</b>	*	3.5%	0.0%	-	*	-	-	4.7%	3.6%	3.3%
<b>Graduate with Completed IEP and Workforce Readiness (Annual Graduates)</b>													
2021-22	2.5%	2.6%	<b>1.7%</b>	-	1.6%	14.3%	-	-	-	-	25.4%	2.1%	0.8%
2020-21	2.4%	2.5%	<b>1.6%</b>	*	1.6%	0.0%	-	*	-	-	26.6%	1.9%	3.3%
<b>Graduates Under an Advanced Diploma Plan and Identified as a Current Special Education Student (Annual Graduates)</b>													
2021-22	5.0%	6.0%	<b>5.7%</b>	-	5.6%	14.3%	-	-	-	-	83.1%	6.2%	6.9%
2020-21	4.4%	5.5%	<b>4.8%</b>	*	4.8%	12.5%	-	*	-	-	79.7%	5.4%	8.9%

Texas Education Agency  
**2022-23 CCMR-Related Indicators (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

	Academic Year	State	Region 01	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EB/EL
<b>TSIA Results (Graduates &gt;= Criterion) (Annual Graduates)</b>														
Reading	2021-22	22.8%	43.8%	<b>30.8%</b>	-	30.8%	28.6%	-	-	-	-	1.4%	27.8%	8.4%
	2020-21	25.9%	44.6%	<b>31.8%</b>	*	32.0%	0.0%	-	*	-	-	6.3%	28.6%	6.1%
Mathematics	2021-22	18.7%	37.2%	<b>28.0%</b>	-	28.1%	14.3%	-	-	-	-	2.8%	25.2%	10.3%
	2020-21	19.4%	36.7%	<b>29.3%</b>	*	29.3%	25.0%	-	*	-	-	4.7%	27.5%	9.4%
Both Subjects	2021-22	12.6%	31.6%	<b>21.7%</b>	-	21.8%	0.0%	-	-	-	-	1.4%	19.1%	5.0%
	2020-21	14.4%	31.3%	<b>20.1%</b>	*	20.1%	0.0%	-	*	-	-	4.7%	18.3%	4.7%
<b>Completed and Received Credit for College Prep Courses (Annual Graduates)</b>														
English Language Arts	2021-22	11.7%	13.7%	<b>5.6%</b>	-	5.5%	14.3%	-	-	-	-	0.0%	6.2%	5.0%
	2020-21	8.6%	10.9%	<b>11.3%</b>	*	11.4%	0.0%	-	*	-	-	1.6%	11.9%	7.5%
Mathematics	2021-22	14.0%	16.6%	<b>5.3%</b>	-	5.1%	28.6%	-	-	-	-	0.0%	5.5%	3.4%
	2020-21	10.3%	13.4%	<b>12.1%</b>	*	12.2%	12.5%	-	*	-	-	4.7%	12.6%	8.0%
Both Subjects	2021-22	7.5%	10.5%	<b>2.7%</b>	-	2.6%	14.3%	-	-	-	-	0.0%	3.0%	1.5%
	2020-21	4.9%	7.9%	<b>5.4%</b>	*	5.5%	0.0%	-	*	-	-	1.6%	5.8%	3.8%
<b>AP/IB Results (Participation) (Grades 11-12)</b>														
All Subjects	2022	23.0%	28.1%	<b>16.7%</b>	*	16.7%	19.0%	-	-	-	-	0.6%	15.1%	8.7%
	2021	21.1%	23.0%	<b>9.2%</b>	*	9.2%	11.1%	-	20.0%	-	-	0.6%	6.9%	2.7%
English Language Arts	2022	13.2%	17.7%	<b>11.1%</b>	*	11.1%	14.3%	-	-	-	-	0.6%	10.1%	4.9%
	2021	12.1%	13.9%	<b>4.6%</b>	*	4.6%	5.6%	-	0.0%	-	-	0.0%	3.3%	0.8%
Mathematics	2022	6.9%	7.6%	<b>3.4%</b>	*	3.5%	0.0%	-	-	-	-	0.0%	3.0%	0.6%
	2021	6.1%	5.4%	<b>2.1%</b>	*	2.0%	0.0%	-	20.0%	-	-	0.0%	1.5%	0.0%
Science	2022	9.6%	11.1%	<b>5.8%</b>	*	5.9%	0.0%	-	-	-	-	0.6%	5.0%	2.0%
	2021	8.7%	8.7%	<b>3.0%</b>	*	3.0%	5.6%	-	0.0%	-	-	0.0%	2.2%	0.4%
Social Studies	2022	12.5%	16.8%	<b>6.5%</b>	*	6.5%	14.3%	-	-	-	-	0.6%	5.3%	2.4%
	2021	11.6%	14.1%	<b>4.9%</b>	*	4.9%	5.6%	-	0.0%	-	-	0.6%	3.5%	0.8%
<b>AP/IB Results (Examinees &gt;= Criterion) (Grades 11-12)</b>														
All Subjects	2022	53.3%	35.1%	<b>23.8%</b>	-	23.5%	*	-	-	-	-	*	24.3%	23.6%
	2021	48.6%	29.6%	<b>24.3%</b>	-	24.6%	*	-	*	-	-	*	22.9%	42.9%
English Language Arts	2022	53.2%	23.6%	<b>27.0%</b>	-	26.6%	*	-	-	-	-	*	25.0%	6.5%
	2021	42.7%	15.3%	<b>26.5%</b>	-	26.7%	*	-	-	-	-	-	24.2%	*
Mathematics	2022	50.4%	20.6%	<b>10.7%</b>	-	10.7%	-	-	-	-	-	-	14.3%	*
	2021	49.4%	20.1%	<b>8.7%</b>	-	8.9%	-	-	*	-	-	-	7.1%	-
Science	2022	44.7%	15.8%	<b>7.1%</b>	-	7.1%	-	-	-	-	-	*	8.7%	0.0%
	2021	41.4%	13.0%	<b>11.9%</b>	-	12.1%	*	-	-	-	-	-	9.8%	*



Texas Education Agency  
**2022-23 CCMR-Related Indicators (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

	Academic Year	State	Region 01	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EB/EL
Social Studies	2022	41.9%	13.3%	<b>4.2%</b>	-	4.3%	*	-	-	-	-	*	6.1%	0.0%
	2021	42.2%	13.2%	<b>9.2%</b>	-	9.3%	*	-	-	-	-	*	6.1%	*
<b>SAT/ACT Results (Annual Graduates)</b>														
Tested	2021-22	71.5%	49.6%	<b>40.6%</b>	?	40.3%	57.1%	-	?	-	-	5.6%	35.4%	24.5%
	2020-21	70.8%	47.9%	<b>83.3%</b>	*	83.1%	100.0%	-	*	-	-	64.1%	80.5%	78.4%
At/Above Criterion for All Examinees	2021-22	32.1%	20.7%	<b>23.9%</b>	*	23.3%	*	-	*	-	-	*	19.6%	7.8%
	2020-21	32.9%	20.8%	<b>12.6%</b>	*	12.7%	0.0%	-	*	-	-	2.4%	10.5%	1.8%
<b>Average SAT Score (Annual Graduates)</b>														
All Subjects	2021-22	1001	969	<b>950</b>	*	948	*	-	*	-	-	*	929	825
	2020-21	1002	953	<b>890</b>	880	890	914	-	983	-	-	777	877	788
English Language Arts and Writing	2021-22	506	495	<b>482</b>	*	481	*	-	*	-	-	*	468	404
	2020-21	504	483	<b>447</b>	470	446	453	-	473	-	-	385	440	397
Mathematics	2021-22	496	474	<b>468</b>	*	467	*	-	*	-	-	*	460	421
	2020-21	498	470	<b>444</b>	410	443	461	-	510	-	-	392	436	392
<b>Average ACT Score (Annual Graduates)</b>														
All Subjects	2021-22	19.5	18.2	<b>18.3</b>	-	18.2	*	-	-	-	-	*	18.1	15.3
	2020-21	20.0	18.0	<b>20.2</b>	-	20.3	16.0	-	-	-	-	-	19.4	16.5
English Language Arts	2021-22	19.2	18.0	<b>18.3</b>	-	18.2	*	-	-	-	-	*	17.9	14.4
	2020-21	19.6	17.4	<b>20.6</b>	-	20.7	14.5	-	-	-	-	-	19.8	15.8
Mathematics	2021-22	19.3	17.8	<b>17.8</b>	-	17.8	*	-	-	-	-	*	17.7	16.5
	2020-21	19.9	18.0	<b>19.0</b>	-	19.1	17.0	-	-	-	-	-	18.1	15.5
Science	2021-22	19.8	18.7	<b>18.4</b>	-	18.2	*	-	-	-	-	*	18.4	15.7
	2020-21	20.3	18.5	<b>20.2</b>	-	20.3	18.0	-	-	-	-	-	19.6	17.0

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Texas Education Agency  
**2022-23 Other Postsecondary Indicators (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

	Academic Year	State	Region 01	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EB/EL
<b>Advanced/Dual-Credit Course Completion (Grades 9-12)</b>														
Any Subject	2021-22	44.2%	53.6%	<b>46.7%</b>	*	46.7%	45.7%	-	*	-	*	21.5%	44.8%	28.6%
	2020-21	42.5%	54.0%	<b>44.8%</b>	20.0%	44.8%	51.4%	-	57.1%	-	-	17.6%	41.9%	24.2%
English Language Arts	2021-22	16.6%	22.8%	<b>16.7%</b>	*	16.7%	15.2%	-	*	-	*	2.9%	14.8%	6.3%
	2020-21	16.3%	23.2%	<b>18.2%</b>	20.0%	18.2%	13.5%	-	33.3%	-	-	2.6%	16.2%	5.9%
Mathematics	2021-22	19.9%	23.6%	<b>21.3%</b>	*	21.3%	27.3%	-	*	-	*	2.8%	19.5%	11.0%
	2020-21	19.3%	25.2%	<b>18.0%</b>	0.0%	17.9%	31.3%	-	50.0%	-	-	3.3%	15.8%	6.7%
Science	2021-22	21.1%	24.4%	<b>21.6%</b>	*	21.5%	34.4%	-	*	-	*	9.9%	20.3%	11.5%
	2020-21	20.6%	24.0%	<b>17.8%</b>	0.0%	17.7%	33.3%	-	*	-	-	8.5%	16.3%	8.9%
Social Studies	2021-22	22.8%	30.6%	<b>27.5%</b>	*	27.5%	31.3%	-	*	-	*	1.9%	24.7%	9.3%
	2020-21	22.8%	30.7%	<b>26.9%</b>	0.0%	26.9%	33.3%	-	60.0%	-	-	2.3%	23.5%	7.3%
<b>Graduates Enrolled in Texas Institution of Higher Education (TX IHE)</b>														
	2020-21	46.7%	51.3%	<b>43.8%</b>	*	44.0%	25.0%	-	*	-	-	18.8%	39.4%	20.7%
	2019-20	46.1%	48.9%	<b>41.8%</b>	*	41.7%	50.0%	*	*	-	-	11.5%	38.1%	11.0%
<b>Graduates in TX IHE Completing One Year Without Enrollment in a Developmental Education Course</b>														
	2020-21	-	-	-	-	-	-	-	-	-	-	-	-	-
	2019-20	-	-	-	-	-	-	-	-	-	-	-	-	-

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Texas Education Agency  
**2022-23 Student Information (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

Student Information	----- Membership -----				----- Enrollment -----			
	---- District ----		----- State -----		---- District ----		----- State -----	
	Count	Percent	Count	Percent	Count	Percent	Count	Percent
Total Students	14,493	100.0%	5,504,150	100.0%	14,502	100.0%	5,518,432	100.0%
<b>Students by Grade:</b>								
Early Childhood Education	4	0.0%	17,201	0.3%	10	0.1%	25,110	0.5%
Pre-Kindergarten	1,377	9.5%	243,493	4.4%	1,377	9.5%	244,284	4.4%
Pre-Kindergarten: 3-year Old	588	4.1%	40,199	0.7%	588	4.1%	40,535	0.7%
Pre-Kindergarten: 4-year Old	789	5.4%	203,294	3.7%	789	5.4%	203,749	3.7%
Kindergarten	835	5.8%	367,180	6.7%	835	5.8%	367,633	6.7%
Grade 1	878	6.1%	399,048	7.2%	878	6.1%	399,419	7.2%
Grade 2	939	6.5%	395,639	7.2%	939	6.5%	395,969	7.2%
Grade 3	917	6.3%	393,583	7.2%	917	6.3%	393,871	7.1%
Grade 4	926	6.4%	393,765	7.2%	927	6.4%	394,020	7.1%
Grade 5	1,043	7.2%	395,111	7.2%	1,043	7.2%	395,384	7.2%
Grade 6	983	6.8%	399,341	7.3%	983	6.8%	399,557	7.2%
Grade 7	976	6.7%	409,362	7.4%	976	6.7%	409,566	7.4%
Grade 8	1,000	6.9%	425,589	7.7%	1,000	6.9%	425,758	7.7%
Grade 9	1,297	8.9%	477,875	8.7%	1,297	8.9%	478,101	8.7%
Grade 10	1,206	8.3%	436,752	7.9%	1,206	8.3%	437,002	7.9%
Grade 11	1,065	7.3%	385,894	7.0%	1,065	7.3%	386,246	7.0%
Grade 12	1,047	7.2%	364,317	6.6%	1,049	7.2%	366,512	6.6%
<b>Ethnic Distribution:</b>								
African American	22	0.2%	705,310	12.8%	22	0.2%	706,775	12.8%
Hispanic	14,329	98.9%	2,915,219	53.0%	14,338	98.9%	2,921,416	52.9%
White	124	0.9%	1,410,571	25.6%	124	0.9%	1,416,240	25.7%
American Indian	2	0.0%	17,920	0.3%	2	0.0%	17,976	0.3%
Asian	7	0.0%	280,306	5.1%	7	0.0%	280,742	5.1%
Pacific Islander	2	0.0%	8,696	0.2%	2	0.0%	8,718	0.2%
Two or More Races	7	0.0%	166,128	3.0%	7	0.0%	166,565	3.0%
<b>Sex:</b>								
Female	7,056	48.7%	2,688,496	48.8%	7,060	48.7%	2,693,780	48.8%
Male	7,437	51.3%	2,815,654	51.2%	7,442	51.3%	2,824,652	51.2%
Economically Disadvantaged	12,559	86.7%	3,415,987	62.1%	12,568	86.7%	3,421,217	62.0%
Non-Educationally Disadvantaged	1,934	13.3%	2,088,163	37.9%	1,934	13.3%	2,097,215	38.0%
Section 504 Students	1,144	7.9%	407,619	7.4%	1,144	7.9%	407,904	7.4%
EB Students/EL	5,620	38.8%	1,269,408	23.1%	5,620	38.8%	1,270,533	23.0%
Students w/ Disciplinary Placements (2021-22)	283	1.8%	87,162	1.5%				

Texas Education Agency  
**2022-23 Student Information (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

Student Information	----- Membership -----				----- Enrollment -----			
	---- District ----		----- State -----		---- District ----		----- State -----	
	Count	Percent	Count	Percent	Count	Percent	Count	Percent
Students w/ Dyslexia	670	4.6%	302,409	5.5%	670	4.6%	302,615	5.5%
Foster Care	17	0.1%	13,415	0.2%	17	0.1%	13,453	0.2%
Homeless	10	0.1%	72,534	1.3%	10	0.1%	72,654	1.3%
Immigrant	199	1.4%	122,390	2.2%	199	1.4%	122,504	2.2%
Migrant	122	0.8%	13,769	0.3%	122	0.8%	13,810	0.3%
Title I	14,493	100.0%	3,555,650	64.6%	14,502	100.0%	3,563,890	64.6%
Military Connected	179	1.2%	199,203	3.6%	179	1.2%	199,325	3.6%
At-Risk	10,900	75.2%	2,935,164	53.3%	10,903	75.2%	2,938,753	53.3%
<b>Students by Instructional Program:</b>								
Bilingual/ESL Education	5,537	38.2%	1,278,846	23.2%	5,537	38.2%	1,279,697	23.2%
Career and Technical Education	5,639	38.9%	1,459,380	26.5%	5,639	38.9%	1,459,687	26.5%
Career and Technical Education (9-12 grades only)	3,990	86.5%	1,203,083	72.3%	3,990	86.4%	1,203,363	72.2%
Gifted and Talented Education	1,691	11.7%	453,585	8.2%	1,691	11.7%	453,689	8.2%
Special Education	1,493	10.3%	693,061	12.6%	1,499	10.3%	702,785	12.7%
<b>Students with Disabilities by Type of Primary Disability:</b>								
Total Students with Disabilities	1,493		693,060					
By Type of Primary Disability								
Students with Intellectual Disabilities	711	47.6%	305,800	44.1%				
Students with Physical Disabilities	224	15.0%	138,820	20.0%				
Students with Autism	237	15.9%	107,586	15.5%				
Students with Behavioral Disabilities	274	18.4%	130,018	18.8%				
Students with Non-Categorical Early Childhood	47	3.1%	10,836	1.6%				
<b>Mobility (2021-22):</b>								
Total Mobile Students	5,836	43.2%	893,031	16.8%				
By Ethnicity:								
African American	8	0.1%	176,665	3.3%				
Hispanic	5,785	42.9%	462,284	8.7%				
White	39	0.3%	180,620	3.4%				
American Indian	0	0.0%	3,221	0.1%				
Asian	0	0.0%	38,716	0.7%				
Pacific Islander	1	0.0%	2,067	0.0%				
Two or More Races	3	0.0%	29,458	0.6%				
Count and Percent of Special Ed Students who are Mobile	717	51.0%	131,925	18.6%				
Count and Percent of EB Students/EL who are Mobile	2,965	55.8%	191,469	17.1%				
Count and Percent of Econ Dis Students who are Mobile	5,430	46.5%	604,295	18.7%				
<b>Student Attrition (2021-22):</b>								
Total Student Attrition	1,420	13.2%	751,495	18.1%				

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Texas Education Agency  
**2022-23 Student Information (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

Student Information	-Non-Special Education Rates-		-Special Education Rates-	
	District	State	District	State
<b>Retention Rates by Grade:</b>				
Kindergarten	0.3%	1.5%	1.4%	4.5%
Grade 1	2.3%	2.5%	0.0%	3.6%
Grade 2	3.6%	1.6%	2.9%	2.0%
Grade 3	0.4%	0.8%	0.0%	0.9%
Grade 4	0.2%	0.5%	0.0%	0.5%
Grade 5	0.3%	0.3%	0.8%	0.4%
Grade 6	0.0%	0.3%	0.0%	0.4%
Grade 7	0.1%	0.4%	0.0%	0.5%
Grade 8	0.2%	0.4%	0.0%	0.5%
Grade 9	10.2%	8.7%	9.4%	12.6%

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	---- District ----		----- State -----	
	Count	Percent	Count	Percent
<b>Data Quality:</b>				
Underreported Students	50	0.7%	7,322	0.3%

Class Size Averages by Grade and Subject  
(Derived from teacher responsibility records):

Class Size Information	District	State
<b>Elementary:</b>		
Kindergarten	18.8	18.7
Grade 1	18.1	19.1
Grade 2	17.1	19.1
Grade 3	18.0	19.3
Grade 4	18.2	19.4
Grade 5	19.6	20.8
Grade 6	17.8	19.2
<b>Secondary:</b>		
English/Language Arts	18.4	16.2
Foreign Languages	20.9	18.8
Mathematics	17.9	17.5
Science	20.9	18.5
Social Studies	20.7	18.9

Texas Education Agency  
**2022-23 Staff Information (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

Staff Information	---- District ----		----- State -----	
	Count	Percent	Count	Percent
Total Staff	2,264.2	100.0%	763,729.4	100.0%
Professional Staff:	1,273.0	56.2%	489,326.8	64.1%
Teachers	971.4	42.9%	371,646.7	48.7%
Professional Support	218.3	9.6%	82,878.8	10.9%
Campus Administration (School Leadership)	50.4	2.2%	25,300.5	3.3%
Central Administration	33.0	1.5%	9,500.8	1.2%
Educational Aides:	243.4	10.7%	86,185.9	11.3%
Auxiliary Staff:	747.8	33.0%	188,216.7	24.6%
<b>Librarians and Counselors (Headcount):</b>				
Full-time Librarians	16.0	n/a	4,258.0	n/a
Part-time Librarians	6.0	n/a	646.0	n/a
Full-time Counselors	46.0	n/a	13,815.0	n/a
Part-time Counselors	10.0	n/a	1,240.0	n/a
Total Minority Staff:	2,175.7	96.1%	406,630.8	53.2%
<b>Teachers by Ethnicity:</b>				
African American	2.0	0.2%	44,033.4	11.8%
Hispanic	913.8	94.1%	110,015.9	29.6%
White	51.2	5.3%	203,967.5	54.9%
American Indian	0.0	0.0%	1,274.2	0.3%
Asian	3.3	0.3%	7,310.0	2.0%
Pacific Islander	0.0	0.0%	514.6	0.1%
Two or More Races	1.0	0.1%	4,531.1	1.2%
<b>Teachers by Sex:</b>				
Males	290.8	29.9%	90,752.5	24.4%
Females	680.5	70.1%	280,894.2	75.6%
<b>Teachers by Highest Degree Held:</b>				
No Degree	15.5	1.6%	7,591.2	2.0%
Bachelors	739.0	76.1%	268,238.6	72.2%
Masters	216.9	22.3%	92,878.9	25.0%
Doctorate	0.0	0.0%	2,938.0	0.8%
<b>Teachers by Years of Experience:</b>				
Beginning Teachers	41.3	4.3%	36,179.6	9.7%
1-5 Years Experience	191.8	19.7%	97,667.0	26.3%
6-10 Years Experience	202.2	20.8%	76,209.5	20.5%
11-20 Years Experience	358.8	36.9%	101,173.2	27.2%

Texas Education Agency  
**2022-23 Staff Information (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

	---- District ----		----- State -----	
Staff Information	Count	Percent	Count	Percent
21-30 Years Experience	141.7	14.6%	49,550.0	13.3%
Over 30 Years Experience	35.4	3.6%	10,867.4	2.9%
Number of Students per Teacher	14.9	n/a	14.8	n/a

Staff Information	District	State
<b>Experience of Campus Leadership:</b>		
Average Years Experience of Principals	7.5	6.1
Average Years Experience of Principals with District	7.4	5.3
Average Years Experience of Assistant Principals	7.2	5.2
Average Years Experience of Assistant Principals with District	6.7	4.4
Average Years Experience of Teachers:	13.2	11.0
Average Years Experience of Teachers with District:	10.3	6.9
<b>Average Teacher Salary by Years of Experience (regular duties only):</b>		
Beginning Teachers	\$63,605	\$53,300
1-5 Years Experience	\$59,970	\$56,516
6-10 Years Experience	\$60,014	\$59,732
11-20 Years Experience	\$65,820	\$63,389
21-30 Years Experience	\$70,339	\$67,876
Over 30 Years Experience	\$79,064	\$72,560
<b>Average Actual Salaries (regular duties only):</b>		
Teachers	\$64,504	\$60,717
Professional Support	\$74,820	\$72,022
Campus Administration (School Leadership)	\$90,869	\$85,167
Central Administration	\$114,851	\$112,702
Instructional Staff Percent:	59.2%	65.1%
Turnover Rate for Teachers:	11.8%	21.4%
<b>Staff Exclusions:</b>		
Shared Services Arrangement Staff:		
Professional Staff	0.0	1,277.2
Educational Aides	0.0	171.8
Auxiliary Staff	0.0	389.8
Contracted Instructional Staff:	0.0	2,105.4

175

Texas Education Agency  
**2022-23 Staff Information (TAPR)**  
MISSION CISD (108908) - HIDALGO COUNTY

	----- District -----		----- State -----	
Designation	Headcount	Average Payout	Headcount	Average Payout
<b>Teacher Incentive Allotment:</b>				
Recognized	115	\$5,877	5,474	\$5,974
Exemplary	89	\$11,868	4,862	\$11,898
Master	41	\$21,885	2,224	\$21,920

	----- District -----		----- State -----	
Program Information	Count	Percent	Count	Percent
<b>Teachers by Program (population served):</b>				
Bilingual/ESL Education	48.3	5.0%	22,050.2	5.9%
Career and Technical Education	53.3	5.5%	19,907.7	5.4%
Compensatory Education	1.2	0.1%	11,928.5	3.2%
Gifted and Talented Education	32.7	3.4%	6,181.8	1.7%
Regular Education	741.1	76.3%	262,398.5	70.6%
Special Education	92.5	9.5%	36,110.2	9.7%
Other	2.2	0.2%	13,069.7	3.5%

176

- Indicates there is no data for the item.
- \* Indicates results are masked due to small numbers.
- \*\* When only one student disability or assessment group is masked, then the second smallest student disability or assessment group is masked regardless of size.
- n/a Indicates data reporting is not applicable for this group.
- ? Indicates that the data for this item were statistically improbable or were reported outside a reasonable range.

**Link to: [PEIMS Financial Standard Reports 2021-22 Financial Actual Report](#)**  
(To open link in a new window, press the "Ctrl" key and click on the link.)





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# Campus Improvement Plans 2024-2025

Dr. Cris Valdez, Superintendent of Schools

Students First • Innovation • Collaborative Ownership • Diversity • Continuous Learning

## October 9, 2024





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# Campus Improvement Plan 2024-2025

Dr. Cris Valdez, Superintendent of Schools

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## October 9, 2024

**Campus: Alton Elementary**  
**Principal: Dr. S. Canales-Garcia**

### 2023-2024 Campus Goals – Reflection

In analyzing our student performance data for 23-24 school year we were able to see that most goals were met for Goal 1 and 2: EC Reading and Math (PK-3<sup>rd</sup> grades). As we reflect on our post COVID data we see that there has been a steady growth in both Reading and Math, with Reading having a bit more of a significant growth/gain.

Teachers have been able to provide targeted interventions and using data-driven assessments to identify and close the gaps; hence, being able to accelerate the instruction. The new Math curriculum (Eureka) will need a lot of support from C and I Dept. as well as school admin for successful implementation to overcome the new challenges and learning curves this may bring. We will continue to closely monitor our data and provide the support that is needed for achieving our goals and to be able to continue to thrive on our road to academic recovery.

### 2024-2025 Goals/Performance Objectives

Our target goals for this year are to increase 5% in all areas.

Reading: Circle (PK), mClass (K-2<sup>nd</sup>) and STAAR (3<sup>rd</sup>-5<sup>th</sup>)

Math: K-2nd (iReady) and STAAR (3<sup>rd</sup>-5<sup>th</sup>)

### 2024-2025 Strategies

Literacy District Academy Sessions, Planning and Sharing sessions, iReady Training, Data Conversations, ECR/SCR district sessions, Tutors during the day, Tutoring after school, ColorBands training and tracking, HQIM Trainings with Region One, Great Minds Coaching, Lead4ward Field Guides TEKS review sessions and Admin support and data review during campus PLC's.





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# Campus Improvement Plan 2024-2025

Dr. Cris Valdez, Superintendent of Schools

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**October 9, 2024**

**Campus: Bryan Elementary**

**Principal: Mrs. Dora Villalobos**

## 2023-2024 Campus Goals – Reflection

- Improve Reading and Math in PK-2<sup>nd</sup>
- Improve Science across grade levels
- Improve in Masters Performance Level in Reading, Math and Science STAAR Assessments with a minimum of 10 points increase by May 2024.

**Reflection:** Our 2023-2024 STAAR data indicates we performed at 80% overall in 3<sup>rd</sup>-5<sup>th</sup> RLA. Furthermore, we performed at 78% overall in 3<sup>rd</sup>-5<sup>th</sup> Grade Math and 59% in 5<sup>th</sup> Grade Science. This year, our students increased performance at an average of 85% in 3<sup>rd</sup>-5<sup>th</sup> RLA, decreased in 3<sup>rd</sup>-5<sup>th</sup> Math by 5 points (73%), and increased performance in Science from 59% to 71%. We were also able to increase percentages at the 3 passing standards Approaches, Meets, and Masters Level for all 3 grade levels. We currently are at an 85 (B) overall in 2024 Accountability.

In lower grades: Data indicates we are performing on average; however, our campus initiative is to concentrate in Math and Science to ensure students develop foundational skills that will impact 3<sup>rd</sup>-5<sup>th</sup> grade.

## 2024-2025 Goals/Performance Objectives

This school year, our goals are to improve in the 3 different performance levels: **Approaches 80% to 90%; Meets from 55% to 60%, and in Masters from 25% to 35% to earn distinctions. Furthermore, we plan to maintain our 4 points in TELPAS and improve in our Perfect Attendance goal to meet 98% expectation.**

## 2024-2025 Strategies

- Highly Qualified Staff
- Team Teacher Support in 3<sup>rd</sup>-5<sup>th</sup>
- Interventionist
- Cont. of Writing across curriculum
- Student Recognitions/Assemblies/Social Media/EOY Awards/Incentives/Live Announcements
- Building Teacher Capacity

- PLC's/Data Meetings/Grade Levels/PD
- Technology Integration into Lessons
- Progress Monitoring with Fidelity
- ColorBand Student Scoreboards/Conferences/Recognitions
- Growth Celebrations
- Science FIT implementation Support
- Intentional Tutorials





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**October 9, 2024**

**Campus: Cantu Elementary**  
**Principal: Enrique Alvarez**

## 2023-2024 Campus Goals – Reflection

- About 70% of students reached grade level reading fluency instead of the 90% expected.
- Accountability goal was to be an “A”; official rating is on hold but inhouse calculation has Cantu at an 89 or a “B”.
- Increase number of Distinctions (2022 had 2 distinctions) is on hold.
- Increase student attendance was not reached; continues to be a challenge.

## 2024-2025 Goals/Performance Objectives

- STAAR accountability to be an “A”
- TELPAS: 75% of students will improve a proficiency level
- Increase the number of Meets(10) and Masters(2) in 5<sup>th</sup> STAAR Science

## 2024-2025 Strategies

- Science professional development with emphasis on hands-on
- TELPAS professional development on all four domains
- Eureka Math professional development
- Teacher professional development on lesson internalization and Research Based Instructional Strategies (RBIS)





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# Campus Improvement Plan 2024-2025

Dr. Cris Valdez, Superintendent of Schools

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**October 9, 2024**

**Campus: CPT J. Castro Elementary**  
**Principal: Araceli Escalona**

## 2023-2024 Campus Goals – Reflection

CPT J. Castro did not achieve the campus goals for 2023-2024. Instead of the targeted 10-point increase in Domain I (Student Achievement), we saw a slight decline of 1 percentage point, dropping from 73% to 72%. Additionally, our science scores fell by 9 percentage points, contributing to the overall decrease in Domain I performance.

## 2024-2025 Goals/Performance Objectives

CPT J. Castro Elementary will increase Domain 1 scaled score by 10 points on STAAR assessments by the end of the 2024-2025 academic school year

## 2024-2025 Strategies

We will continue with weekly PLCs twice a week that will focus on data, lesson internalization, and TLaC 3.0 techniques. Data conversations will be held after each comprehensive assessment followed with revised 4D Action Plans. Admin will continue to provide individual feedback and coach teachers on instruction based on walkthroughs, observations, and data. Professional development will be provided to teachers based on campus needs as per our campus improvement plan.





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# Campus Improvement Plan 2024-2025

Dr. Cris Valdez, Superintendent of Schools

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**October 9, 2024**

**Campus: Raquel Cavazos Elementary**  
**Principal: Nelly Flores**

## 2023-2024 Campus Goals – Reflection

As a campus in ELA we had 21% of our students not meet the approaches level (3<sup>rd</sup> Gr. @ 66%, 4<sup>th</sup> Gr. @ 78%, and 5<sup>th</sup> Gr. @ 93%). In math, we had 30% of our students not meet the approaches level (3<sup>rd</sup> Gr. 54%, 4<sup>th</sup> Grade @ 71%, and 5<sup>th</sup> Grade @ 85%). We have observed an increase in the number of students identified with learning disabilities, specifically dyslexia. Additionally, students continue to exhibit foundational gaps in numeracy and basic math operations.

## 2024-2025 Goals/Performance Objectives

The average of all STAAR assessment performance levels will be 90, 56, 23 in Reading, Math, and Science by providing additional support and prioritize interventions for focus and targeted student populations

## 2024-2025 Strategies

- **Boost Average Daily Attendance (ADA):** Increase campus ADA to 97%, up from last year's average of 95.55%, through bi-weekly celebrations to motivate students and encourage consistent attendance.
- **Vertically Aligned Lessons:** Ensure teachers develop reading and math lessons that are vertically aligned from Kindergarten to 5th grade. This approach will promote on-grade level mastery of TEKS standards and foster math fluency.
- **Academic Growth for Special Populations:** Focus on improving academic achievement and growth for Special Education students while ensuring that Emergent Bilingual students advance to the next proficiency level on their TELPAS composite scores.
- **Targeted Professional Development:** Provide professional development and coaching support during Professional Learning Communities (PLCs) to facilitate the effective implementation of the Eureka math program and ELAR RBIS across Kindergarten through 5th grade. Additionally, support teachers in enhancing reading instruction, specifically targeting the writing components of extended constructive responses.
- **Family Engagement through Curriculum Events:** Organize curriculum nights and color band celebrations, which will include parent data discussions and student-led data conversations to actively involve families in their children's progress.
- **Structured Tutoring and Data Tracking:** Offer tutoring three days a week, beginning in September, with groups organized by color band to deliver targeted instruction. Additionally, incorporate data tracking in lower grades to promote accountability and effectively monitor student progress.





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# Campus Improvement Plan 2024-2025

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**October 9, 2024**

**Campus: Hilda C Escobar/Alicia C Rios Elementary**  
**Principal: Bianca Ramirez Cano**

## 2023-2024 Campus Goals – Reflection

Increase student attendance from 93% to 97% or higher by May 2024.

-Goal was not met, but it did not decline. Student attendance stayed at 93%.

Increase student enrollment from 366 to 427 or higher for the 2023-2024 school year.

-Goal was not met; however, enrollment declined by less than 3 students from 2022-2023 to 2023-2024.

Increase state assessment performance in Domain 1 to 90% or higher to earn an A rating for the 2023-2024 school year.

-TEA did not issue a rating for the 2023-2024 school year; however, we did have an increase in Domain 1 from 2022-2023 to 2023-2024.

## 2024-2025 Goals/Performance Objectives

Priority Goal #1: Increase student performance in state accountability by June 2025.

Priority Goal #2: Expand the communication effort with the community to increase enrollment to meet or exceed 10% more students during the 2024-2025 school year than the 2023-2024 school year and meet or exceed 97% attendance during the 2024-2025 school year.

Priority Goal #3: Develop targeted initiatives and provide continued learning opportunities to increase parental involvement.

## 2024-2025 Strategies

-To close the academic gap, we'll target instruction during initial teach and RTI time; disaggregate, reflect on, and discuss student data; utilize the Colorband system; and utilize provided teacher feedback and classroom support.

-To increase student attendance, we'll provide opportunities for parents to be involved at the campus and provide trainings to better understand the importance of daily instruction; we'll provide continued incentives for students that attend daily; and we'll showcase and highlight classrooms, students, and teachers that continuously meet attendance goals.

-To increase student enrollment, we'll highlight our campus strengths, such as Project-Based Learning, our implementation of our Achiever Broadcasting Channel which is primarily student-led, and our consistent use of technology in the classroom.





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# Campus Improvement Plan 2024-2025

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**October 9, 2024**

**Campus: Leal Elementary-School of Technology and Engineering**  
**Principal: Trinidad B. Peña**

## 2023-2024 Campus Goals – Reflection

Accountability	2022-2023	2023-2024	Gains/Loss
mCLASS	62%	72%	+10
TELPAS	60%	64%	+4
STAAR Reading	46% (Meets)	57% (Meets)	+11
STAAR Math	51% (Meets)	52% (Meets)	+1
STAAR (all subjects)	76%	78%	+2

## 2024-2025 Goals/Performance Objectives

- \*mCLASS goal 78%
- \*TELPAS goal is to maintain the Long-Term Target of 55% for Growth
- \*STAAR goal is to achieve “A” status (90% +)

## 2024-2025 Strategies

- \*Teachers INTERNALIZING Eureka Math Curriculum
- \*Implementation of all district initiatives with FIDELITY
- \*Team Teachers on board to support HB 1416 & small groups
- \*Texas ColorBands Data used to set and track goals for all students (PreK3-5<sup>th</sup>)







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# Campus Improvement Plan 2024-2025

Dr. Cris Valdez, Superintendent of Schools

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**October 9, 2024**

**Campus: Marcell Elementary**

**Principal: Velma E. Flores**

## 2023-2024 Campus Goals – Reflection

I am pleased to share that we saw a 10-point growth in our overall STAAR rating, going from a 66 in 2022-2023 to a 76 in 2023-2024. We have also seen positive growth with our HB3 Early Childhood Literacy and Math Proficiency. This is a positive step forward, and we are committed to building on this momentum.

## 2024-2025 Goals/Performance Objectives

**Marcell Elementary School: Let's Reach for Greatness in 2024-2025**

### Key Priorities:

- Achieve a B rating with 85% performance on STAAR assessment
- Strong focus on PK-2nd grade students
- Showcase exceptional programs (Robotics, Drumline, UIL, Cheer, Sports and our Global Leadership Academy)
- Prioritize leadership and empowerment for all students

### Academics

- Implement data-driven instructional practices to target areas for improvement on STAAR
- Provide targeted interventions and small group instruction for PK-5th grade students
- Integrate Global Leadership Academy opportunities across grade levels to engage students

### School Culture

- Foster a growth mindset through schoolwide motto "Let's Reach for Greatness".
- Empower student voice through student council and other leadership initiatives
- Celebrate student successes and showcase talent at community events

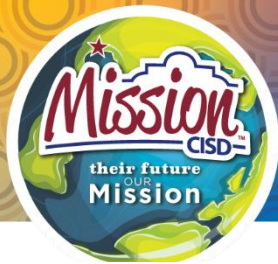
### Professional Development

- Train teachers on effective data analysis and differentiated instruction
- Support teachers in developing social-emotional learning strategies

## 2024-2025 Strategies

The key focus areas are strengthening academics through data-driven practices, expanding enrichment opportunities, and cultivating a positive school culture. For our 2024-2025 school year, we will continue to implement Texas Color bands consulting. We will utilize team teachers in the K-5<sup>th</sup> grade to improved our overall campus success. Our Pk - 5th grade students will be monitored through MCLASS, IReady, CLI and unit/benchmarks assessments. Our campus will provide needed support to our teacher when needed. Our instructional programs will be done with fidelity and monitored through data reviews.





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# Campus Improvement Plan 2024-2025

Dr. Cris Valdez, Superintendent of Schools

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**October 9, 2024**

**Campus: Hurla M. Midkiff Elementary**

**Principal: Myra A. Garza**

## 2023-2024 Campus Goals – Reflection

- Attendance: Increase student attendance from 96% to 97% or higher by May 2024. **(Goal Not Met)**
- SPED Performance: Increase SPED Domain I STAAR performance at the Approaches level from 37.08% to 39% or higher by May 2024. **(Goal Met and Exceeded** by 4% with a performance rate of 48%)
- State Assessment: Increase Domain I performance from 74% to 76% or higher by May 2024. **(Goal Met)**

## 2024-2025 Goals/Performance Objectives

- Attendance: Increase student attendance from 92.73% to 95.5% or higher by May 2025.
- SPED Performance: Increase SPED STAAR performance at the approaches level or above from 48% to 58% or higher by May 2025.
- State Assessment: Increase Domain IIA academic growth performance from 81% to 86% or higher by May 2025.

## 2024-2025 Strategies

- Weekly PLC Meetings: review of student work, curriculum implementation, book studies, data review, professional development
- Interactive Data Boards to track individual student performance
- Texas ColorBands Professional Development and Implementation to ensure growth for all students
- Resource Teachers/Interventionist/Team Teachers/Tutorials/Skills Spark Academy to address all student learning needs
- Tiered Attendance Incentives:
  - Classroom: Varies by Teacher
  - Campus: Daily recognition for grade levels meeting the attendance goal on morning announcements, weekly attendance drawings, weekly “Game-On” time (Nintendo Switches) for the class in each grade level with the highest attendance (minimum 96%), Monthly Maverick Trading Post Attendance Store where students use their attendance credit to make purchases, Attendance Celebrations every reporting period for those students who have 1 excused absence or less, Attendance Awards provided at Maverick Assemblies





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# Campus Improvement Plan 2024-2025

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**October 9, 2024**

**Campus: Mims Elementary School**

**Principal: Esteban Lucio**

## 2023-2024 Campus Goals – Reflection

- **Accountability goal was to be an “A”; The official rating is not set; however, our own calculation has Mims at an 89.2 or a “B”-rating.**
- **Increase student attendance at Mims; Difficulties maintaining attendance average to meet our goals.**
- **Strengthen the partnership with parents and community to ensure student academics improve in the STAAR assessment in the levels of Approaches, Meets and Masters to 90, 60 and 30.**

## 2024-2025 Goals/Performance Objectives

- **Goal at Mims: STAAR accountability to be an “A”**
- **TELPAS: 75% of students will improve a proficiency level**
- **Increase the number of Meets and Masters in 5<sup>th</sup> STAAR Science**

## 2024-2025 Strategies

- **Eureka Math professional development for our teachers**
- **Continue to give teacher professional development on lesson internalization and Research Based Instructional Strategies (RBIS)**
- **Colorbands training for targeted strategies to increase knowledge of STAAR data**





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# Campus Improvement Plan 2024-2025

Dr. Cris Valdez, Superintendent of Schools

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## October 9, 2024

### Campus: Ollie O’Grady Elementary School of Humanities and Social Sciences

Principal: Angelina V. Garcia

### 2023-2024 Campus Goals – Reflection

1. O’Grady Elementary will continue to strive to be an “A” accountability rating campus for the 2023-2024 school year in accordance with the Texas Education Agency by improving to a 90 overall score. **We did not meet this goal, so we will continue to strive to become an overall “A” campus. “Unofficial Score” for O’Grady is an 80 which is a “B”.**
2. TexasEDS and Texas Colorbands will be used to monitor the growth and progress of all students during the 2023-2024 academic school year. We will continue to use progress cards for TexasEDS and colorband tracking to improve 2 colorbands. **O’Grady will continue with this goal to ensure 90% of our students show growth by the end of the 2024-2025 academic school year.**

### 2024-2025 Goals/Performance Objectives

1. O’Grady Elementary strives to be an “A” rated campus for the 2024-2025 academic school year. Our specific goals for this year are: **80% Approaches; 53 % Meets; and 32% Master. This will yield our campus with an overall 90 which will be an “A”.**
2. Texas Colorbands will continue to be our primary platform for monitoring all students to ensure students demonstrate growth from BOY to EOY. We are diligently monitoring all students to ensure 90% of our students grow from one year to another.

### 2024-2025 Strategies

1. Capturing Kids Hearts (CKH) National Showcase School for the 3<sup>rd</sup> Year in a Row
2. Monthly assemblies are held to showcase our students, teachers, and staff members of the month. In addition, incentives are offered for attendance weekly, bi-weekly and monthly. ATTENDANCE MATTERS – MAKE EACH DAY COUNT!
3. Campus culture/climate amongst staff and students will continue to improve through the use of committees, and weekly shoutouts for students and staff. We also recognize staff on their special days such as National Teacher’s Day, Custodians, Transportation, Paraprofessionals, etc.
4. Community projects by each grade level to support our specialty name is expected: School of Humanities and Social Sciences embraces our community, so we have a variety of projects throughout the year.
5. Texas Colorbands is used to monitor and track both student and teacher progress.
6. Having Growth Celebrations for ALL students that show growth from one colorband to the next.
7. Multi-age classrooms are available in PK3 / PK Bilingual classroom ONLY.
8. Weekly PLC / Collaboration meetings are held – individuals presenting are: Campus Admin, Colorbands, District Coordinators
9. Implementation of CRIB TO COLLEGE- partnering with 2 Daycares: Little Club Development Center and Kidz First Child Care Center
10. Sustained our enrollment from previous year by recruiting families to our community and / or school.





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# Campus Improvement Plan 2024-2025

Dr. Cris Valdez, Superintendent of Schools

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**October 9, 2024**

**Campus: Pearson Elementary**  
**Principal: Melissa E. Davis**

## 2023-2024 Campus Goals – Reflection

As we evaluate our progress toward the 2023-2024 campus goals set for last academic year, it is clear that we did not achieve our desired outcomes. This reflection serves as an opportunity to understand the challenges we faced and to identify steps for improvement moving forward.

- Analysis of Goals – Attendance, Kinder-2<sup>nd</sup> Goals, and STAAR scores
- Identifying Challenges
  - Resource Limitations
  - Student Needs
  - Engagement Strategies

## 2024-2025 Goals/Performance Objectives

Our attendance goal is to attain 97% at the end of each grading period.

Our goal as a campus is to obtain an overall score of 85% or better on our School Report card.

## 2024-2025 Strategies

To ensure a successful 2024-2025 school year, our campus will focus in the following strategies:

1. Data-Driven Decision Making
2. Implementation of Color Bands System
3. Biweekly Professional Learning Communities
4. Increased Parent/Community Engagement
5. Grade Level Goal Setting and Accountability
6. Targeted Intervention utilizing interventionist and four retired team teachers
7. Targeted Professional Development
8. After School Tutorials starting January 2025





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# Campus Improvement Plan 2024-2025

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**October 9, 2024**

**Campus: Salinas Elementary**  
**Principal: Efrain A. Zamora**

**2023-2024 Campus Goals – Reflection**  
**STAAR Goal: Reading/Math/Science**  
**90%- Approaches ended up with 81%**  
**55%- Meets ended up with 49%**  
**25%- Masters ended up with 22%**

We can attribute falling short of obtaining our goals due to HB1416 students and their attendance during after school tutorials.

**2024-2025 Goals/Performance Objectives**  
**STAAR Goal: Reading/Math/Science**  
**90%- Approaches**  
**55%- Meets**  
**30%- Masters**

## 2024-2025 Strategies

- Teachers are implementing the Colorbands Scoreboards to track the students' progress and intervene as needed to ensure we meet our goals.
- We will have Growth Parties using Benchmark data and Colorbands Scoreboards.
- We will ensure HB1416 students attend after school tutorials to assure their growth/success.
- Daily, Bi-weekly and Reporting Period Attendance celebrations are used to impact student learning





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# Campus Improvement Plan 2024-2025

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**October 9, 2024**

**Campus:** Waitz Elementary (Media & Communications Academy)

**Principal:** Mrs. Jessica Reyna-Garza

## 2023-2024 Campus Goals – Reflection

\* Increase Waitz Elementary attendance from 94% to 98% for the 2023-2024 school year. We achieved an average attendance rate of 96% by the end of last year. We improved through our outreach to families, enhancing our communication and stressing the importance of attendance as we implemented incentives to motivate students. Moving forward, we will analyze trends and ensuring that we maintain our focus on our goals.

\*The 2024 STAAR assessments will show an increase in the percentage of students scoring at the Master's Level on all STAAR assessments from 25% in 2022 to 30% or higher by the end of the 2023-2024 school year. Our Meets Level in 22-23 at 37%, 24-25 at 38%. We had a 9% Master Level for 3<sup>rd</sup> – 5<sup>th</sup> grade, indicates a significant area for growth. It prompts us to critically assess our teaching strategies, curriculum effectiveness and resources allocated. We must implement targeted interventions that address the specific needs of our students in these grade levels. We must also foster a growth mindset amongst our students and staff and set personal goals and celebrate our progress to empower them to strive for mastery.

## 2024-2025 Goals/Performance Objectives

\* The 2024 STAAR assessments will show an increase of 10% in Academic Growth Performance (Domain 2A).

\*Using the Early Childhood Literacy and Math Proficiency HB3 Goals, annual target percentages will be met or exceeded in both reading and math Pre-Kindergarten through 3rd Grade.

\*Waitz Elementary will be recognized and rewarded for attendance, academic performance and achievements.

\*Provide professional development and support staff to strengthen the teachers knowledge and skill in the areas of Math, Reading, Science, Social Studies, and any other areas of need.

## 2024-2025 Strategies

\*STAAR Explorer Academies in Reading, Math and Science / Targeted Accelerated Grouping (T.A.G.)

\*Professional Development on Best Practices (*such as, 5 components of reading, centers, unpacking the TEKS*)

\*Professional Learning Communities (*conducted weekly*)

\*Tracking our data: 1.) Goal setting and Accountability 2.) Early Interventions 3.) Reflection of teaching practices

\*Celebrate our successes and milestones (*such as attendance, academic growth*)





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# Campus Improvement Plan 2024-2025

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**October 9, 2024**

**Campus:** Alton Memorial Junior High School

**Principal:** Angel Torres

## 2023-2024 Campus Goals – Reflection

Although we are extremely proud of our progress (we improved from a “D” to a “C” rating), we have some areas of opportunity, including social studies, science, and Emerging Bilingual students.

## 2024-2025 Goals/Performance Objectives

Through the continuous refinement of our Professional Learning Community (PLC) process, AMJH aims to earn a “B” rating for the 2024-2025 school year.

## 2024-2025 Strategies

- Provide the Seven Steps to a Language-Rich Interactive Classroom training to strengthen the linguistic proficiency of all Emergent Bilingual students.
- Strengthening the PLC process to evaluate student learning through best instructional practices continuously
- Provide professional development that strengthens teachers' knowledge, skills, and support for students, such as Research-Based Instructional Strategies, High-Quality Instructional Materials, and Capturing Kids' Hearts.







**Mission C.I.S.D.**  
1201 Bryce Drive,  
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# Campus Improvement Plan 2024-2025

Dr. Cris Valdez, Superintendent of Schools

Students First • Innovation • Collaborative Ownership • Diversity • Continuous Learning

**October 9, 2024**

**Campus: K. White Jr. High**

**Principal: B. Betancourt**

## **2023-2024 Campus Goals – Reflection**

EB students showed significant improvement in STAAR passing rate and TELPAS. We Met that goal.

Our subgroups are doing better in several areas. However, math is where they have not met standard.

Attendance did increase from previous year but not to the 96%.

We were not able to grow the three percentage points in Math and Reading but scored within 5 percentage points of previous year in all areas.

Submitted application for Schools to Watch and waiting for feedback.

## **2024-2025 Goals/Performance Objectives**

Increase attendance from previous year to 96%

Decrease number of referrals written and processed.

Each student show growth from previous year and gain max points on Domain II.

Increase STAAR Math scores by three percentage points from previous year.

## **2024-2025 Strategies**

Create engaging classroom settings by planning more hands on and higher order thinking lessons and activities.

Provide students with opportunities to engage in a productive struggle. Take ownership of their learning.

Plan and prepare Higher order thinking questions to go along with lesson delivery.

Data Reviews – modify our plan as needed





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# Campus Improvement Plan 2024-2025

Dr. Cris Valdez, Superintendent of Schools

Students First • Innovation • Collaborative Ownership • Diversity • Continuous Learning

October 9, 2024

**Campus: Mission Junior High**  
**Principal: Jessica Dominguez**

## 2023-2024 Campus Goals – Reflection

6<sup>th</sup> Grade RLA from 67% Approaches to 80%  
7<sup>th</sup> Grade RLA from 71% Approaches to 80%  
8<sup>th</sup> Grade RLA from 86% Approaches to 90%  
6<sup>th</sup> Grade RLA from 67% Approaches to 80%  
7<sup>th</sup> Grade RLA from 48% Approaches to 70%  
8<sup>th</sup> Grade RLA from 79% Approaches to 85%

Emergent Bilingual students will meet the 44% federal target on TELPAS in 2024.

## 2024-2025 Goals/Performance Objectives

### Reading/Language Arts (RLA):

Increase Approaches GL Standard from 76% to 90%.  
Increase Meets GL Standard from 56% to 65%.  
Increase Masters GL Standard from 25% to 30%.

### Mathematics:

Increase Approaches GL Standard from 68% to 80%.  
Increase Meets GL Standard from 38% to 50%.  
Increase Masters GL Standard from 9% to 30%.

### Science:

Increase Approaches GL Standard from 62% to 70%.  
Increase Meets GL Standard from 33% to 50%.  
Increase Masters GL Standard from 7% to 20%.

### Social Studies:

Increase Approaches GL Standard from 52% to 70%.  
Increase Meets GL Standard from 17% to 30%.  
Increase Masters GL Standard from 6% to 20%.





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# Campus Improvement Plan 2024-2025

Dr. Cris Valdez, Superintendent of Schools

Students First • Innovation • Collaborative Ownership • Diversity • Continuous Learning

October 9, 2024

## 2024-2025 Strategies

### Focused Instruction for Academic Growth (Across All Subjects):

- Implement small-group interventions for students performing below the Approaches GL Standard.
- Utilize differentiated instruction targeting the Meets and Masters levels, with a focus on specific TEKS that need improvement across all subjects.

### Data-Driven Instruction:

- Analyze formative and benchmark assessments regularly to inform instruction and target areas needing improvement in all subjects.
- Conduct item-level analysis of STAAR results to tailor reteaching plans by subject area.

### Professional Development:

- Train teachers to implement research-based strategies and integrate data-driven instruction into daily classroom practice to ensure consistent academic growth across all subjects.

### Parental and Community Engagement:

- Host parent workshops focused on strategies to support learning at home in reading, math, science, and social studies.

### Intervention and Remediation Programs:

- Offer targeted tutoring and STAAR preparation sessions (After School) to help students in need of additional support in all subjects.
- Work on math skills three times a week during WIN (What I Need) classes, with a specific focus on addressing low-performing TEKS identified in unit tests.
- Utilize technology-enhanced learning platforms (IXCEL and IStation) to provide personalized learning experiences, with progress tracked for improvement across subjects.





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# Campus Improvement Plan 2024-2025

Dr. Cris Valdez, Superintendent of Schools

Students First • Innovation • Collaborative Ownership • Diversity • Continuous Learning

October 9, 2024

**Campus: Rafael Cantu Junior High**

**Principal: Adan A. Ramirez, III**

## 2023-2024 Campus Goals – Reflection

- **Discipline:** Our campus CKH survey reported growth from staff and student in regard to embracing the CKH process. Though we did not receive the award, our campus was nominated.
- **Instruction & Data:** Our campus did not demonstrate overall, significant gains but did show growth in Social Studies and 8<sup>th</sup> grade math.
- **Reflections:** Much of the administrative approach was focusing on campus culture. While there was instructional dialogue, the focus wasn't as dialed in as it was on campus culture.

## 2024-2025 Goals/Performance Objectives

- The percent of all students and all student groups (GT, EB, SPED, Migrants, At-Risk, 504) that demonstrate growth as measured on STAAR in math and reading will increase to a component score of 80 by June 2025.
- Increase student performance to 80% in the core subject areas with additional support and priority for specific areas and targeted populations as assessed by STAAR by June 2025 for all students and all student groups (GT, EB, SPED, Migrants, At-Risk, 504)
- The percent of post-secondary performance on STAAR will increase to 55% by June 2025.

## 2024-2025 Strategies

- Utilize intervention period (WIN) to address HB1416 requirements of Accelerated Instruction and monitor student data for growth through the use of Aware reports
- Teachers will engage in data conversations with the respective administrator every six weeks to evaluate the effectiveness of the chosen instructional activities/materials/resources/strategies/technology.
- Utilize Professional Learning Community (PLC) opportunities and readings to discuss effective learning methods to improve instruction for special education students and LEP students; Inclusion methods, Differentiated Instruction, Multi- Level Instruction, Flexible Grouping, and Coaching Methodologies.
- Utilize CKH process & a campus-wide incentive program to promote campus culture, attendance, and academics





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# Campus Improvement Plan 2024-2025

Dr. Cris Valdez, Superintendent of Schools

Students First • Innovation • Collaborative Ownership • Diversity • Continuous Learning

**October 9, 2024**

**Campus: Mission Collegiate High School**

**Principal: Ana Lisa Flores**

## 2023-2024 Campus Goals – Reflection

During the 2023-2024 school year, MCHS set ambitious student performance goals. The school aimed to have 35% of students score at the Master's Level on EOC Assessments, successfully achieving this in U.S. History (64.86%) and English I (36.37%), but fell short in Algebra (31.25%) and Biology (14%). The goal for 40% of seniors earning associate's degrees was nearly met at 38%, indicating a need for stronger support systems. The school exceeded its target for 50% of sophomores being TSI complete, achieving 53.8%. MCHS also surpassed its goal of a 25% increase in AP Scholars, recognizing 29 students, up from 13 the previous year. Additionally, the school met its Average Daily Attendance goal of 95%.

## 2024-2025 Performance Objectives

1. MCHS aims for 95% of students to reach the Approaches level, 65% to achieve the Meets level, and 35% to attain the Master's level on EOC assessments. Progress is monitored through color bands, growth tracking using scorecards, and targeted interventions for students at all levels. Professional Learning Communities (PLCs) support data analysis and best practice sharing to improve instruction.
2. MCHS plans for at least 50% of sophomores to be fully TSI cleared by year-end. Strategies include designated TSI classes, mandatory tutorials, specialized academies, and diagnostic testing to tailor instruction.
3. MCHS aims to increase its Average Daily Attendance (ADA) to 96% through six-week attendance rewards and recognition for students.

## 2024-2025 Strategies

EOC Performance Goals: Use data-driven instruction, small group sessions, test-taking strategies, and PLC meetings to target student growth. Encourage student accountability with progress tracking using scorecards.

TSI Clearance for Sophomores: Implement diagnostic testing, boot camps, peer tutoring, and incentives for tutorials. Involve parents to support students in TSI preparation.

Increasing ADA to 96%: Use daily check-ins, attendance incentives, contracts for chronic absenteeism, parent outreach, and mentorship programs to boost attendance rates.





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# Campus Improvement Plan 2024-2025

Dr. Cris Valdez, Superintendent of Schools

Students First • Innovation • Collaborative Ownership • Diversity • Continuous Learning

**October 9, 2024**

**Campus: Mission High School**  
**Principal: Jose Enrique Mejia II**

## 2023-2024 Campus Goals – Reflection

MHS initial goal was to continue to improve academic performance across content areas in the Meet & Masters to earn an “A” Accountability Rating. Although we did not earn an “A” rating, we increased our overall score by 12 points to earn an 87 or “B” Accountability Rating.

## 2024-2025 Goals/Performance Objectives

During the 2024 - 2025 school year, MHS will continue to improve academic performance across content areas by attaining a 10% increase in the Meets Grade Level Performance and attaining a 7% increase in the Masters Grade Level Performance in the STAAR assessment through targeted instruction, data driven interventions, leveraging of campus support systems, progress monitoring, and teacher development (PLCs, Texas ColorBands, Professional Development, TTESS goal attainment, etc.). Increase EOC test scores across all content areas to include special pops by attaining a 3% increase in the Meets Grade Level Performance in the STAAR assessment.

During the 2024-2025 school year, MHS will work towards reducing the number of current EOC Re-testers by 50% for the ELA Fall and Spring EOC STAAR assessment through targeted instruction, data driven interventions, progress monitoring and teacher development through structured PLCs, Professional Development, teacher T-TESS goal attainment.

## 2024-2025 Strategies

MHS will continue with targeted instruction, data driven interventions, progress monitoring and teacher development through structured PLCs, Professional Development, teacher T-TESS goal attainment.

MHS will continue with staff development, campus initiatives, collaboration with Secondary Content Coordinators to see the following academic goals met: Increase academically by 5% in following areas: Student Achievement Domain, School Progress Domain, Closing the Gaps Domain. Readiness: Increase 4 Year Graduation rate to 98% & CCMR 97% to earn a Postsecondary Readiness Designated Distinction. Increase 5% in TELPAS. MHS will continue to work on student attendance to a goal of 95% (per recording period) for the school year (2024-2025). Continue to make CKH a focus for campus culture.





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# Campus Improvement Plan 2024-2025

Dr. Cris Valdez, Superintendent of Schools

Students First • Innovation • Collaborative Ownership • Diversity • Continuous Learning

**October 9, 2024**

**Campus: Veterans Memorial High School**  
**Principal: Fidel Garza Jr.**

## 2023-2024 Campus Goals – Reflection

**VMHS reached our goal of obtaining a ‘B’ rating.**

- STAAR Achievement: 70 → 78
- CCMR: 64 → 98
- School Progress (Academic Growth): 76 → 86 (C → B)
- Closing the Gaps: ‘B’

## 2024-2025 Goals/Performance Objectives

- **Accountability**: ‘A’ Rating
- **CCMR**: 98%>
- **Graduation Rate**: 95%>
- **Attendance**: 94%>

## 2024-2025 Strategies

- Targeted Instruction (Tiered Grouping)
- Targeted (Small Group) EOC Instruction / intervention Classes
- ColorBands: A tool that guides teachers with the explicit data needed throughout the school year to inform them of the progress each student is making on their respective grade specific TEKS and adjust instruction and grouping.
- Extended Constructive Responses (Campus-Wide Initiative)
- Data Meetings / PLC (Teach Like a Champion): offers teachers practical techniques to improve their classroom management, questioning, and understanding
- Instructional Walk-Throughs / Coaching





# Mission CISD

## District Improvement Plan

### 2024-2025

200







# Mission CISD Goals for 2023-2024

## REFLECTIONS

- **Earn an “A” Rating**
  - Systemic Data Monitoring – Texas Colorbands – Systemic approaches to attain accountability
  - Focus on 35% at the Mastery Level and Earning all Distinctions
  - Focus on Special Populations and Domain 1 (Student Performance) and Domain 3 (Closing the Gaps)
  - Focus on each and every student
  - Targeting our emergent bilingual students and best practices for all students
- **Continuous improvement in the Service Delivery Model**
  - Increase Student Enrollment
  - Improve Student Attendance – (OFSDP)
- **Progress Monitoring**
  - Early Literacy Data – Children’s Learning Institutes (PreK), mCLASS (Kinder – 2<sup>nd</sup> Grades), iReady (Kinder – 5<sup>th</sup> Grades), Imagine Math (Kinder-8<sup>th</sup> Grade)
  - HB 1416 Tutorials
  - Campus Data Visits
  - Assessments and Benchmarks – Reports at the 35% Mastery and Distinction Calculators
- **Monitor the MCISD Instructional Framework, revamp of Mission Writes! 2.0, and Performance Assessments**
- **Continue to prioritize and align professional development to target all student populations**



# 2023-2024 Mission CISD Goals - Reflection

➤ **Goal 1: All Mission CISD students will receive high-quality curriculum and instruction to ensure College and Career Readiness.**

➤ In 2023-2024, student performance on state assessments in all tested areas are:

- MCISD – 83 overall
  - Domain I: 77
  - Domain IIA: 70
  - Domain IIB: 83
  - Domain III: 83

2024 District Preliminary															
Campus	Gr 3-12 Enrollment	Total Enrollment	Prop. Weight*	Campus Scale Score	Prop. Points	Prop. Weight*	Campus Scale Score	Prop. Points	Prop. Weight*	Campus Scale Score	Prop. Points	Prop. Weight*	Campus Scale Score	Prop. Points	Campus Scale Score
MHS	2,209	2,209	21.7%	82	17.8	21.7%	62	13.5	21.7%	85	18.4	21.7%	90	19.5	87
VMHS	1,811	1,811	17.8%	85	15.1	17.8%	67	11.9	17.8%	89	15.8	17.8%	87	15.5	88
MCHS	420	420	4.1%	95	3.9	4.1%	80	3.3	4.1%	94	3.9	4.1%	98	4.0	96
MJH	701	701	6.9%	74	5.1	6.9%	72	5.0	6.9%	82	5.7	6.9%	75	5.2	80
KWJH	866	866	8.5%	71	6.0	8.5%	72	6.1	8.5%	81	6.9	8.5%	73	6.2	79
AMJH	828	828	8.1%	64	5.2	8.1%	67	5.4	8.1%	75	6.1	8.1%	73	5.9	74
RCJH	581	581	5.7%	67	3.8	5.7%	60	3.4	5.7%	77	4.4	5.7%	67	3.8	69
BRYAN	272	652	2.7%	80	2.2	2.7%	81	2.2	2.7%	86	2.3	2.7%	83	2.2	85
CASTRO	172	334	1.7%	72	1.2	1.7%	70	1.2	1.7%	80	1.4	1.7%	77	1.3	79
MARCELL	159	395	1.6%	69	1.1	1.6%	74	1.2	1.6%	75	1.2	1.6%	79	1.3	76
PEARSON	144	336	1.4%	62	0.9	1.4%	78	1.1	1.4%	69	1.0	1.4%	75	1.1	77
ALTON	158	334	1.6%	67	1.1	1.6%	82	1.3	1.6%	74	1.2	1.6%	75	1.2	80
CANTU	196	466	1.9%	71	1.3	1.9%	91	1.7	1.9%	79	1.5	1.9%	83	1.6	89
LEAL	186	456	1.8%	78	1.4	1.8%	78	1.4	1.8%	87	1.6	1.8%	92	1.7	89
MIMS	291	693	2.9%	78	2.3	2.9%	88	2.6	2.9%	83	2.4	2.9%	92	2.7	89
O'GRADY	181	448	1.8%	71	1.3	1.8%	79	1.4	1.8%	79	1.4	1.8%	83	1.5	80
WAITZ	185	395	1.8%	58	1.0	1.8%	60	1.1	1.8%	63	1.1	1.8%	62	1.1	63
SALINAS	133	362	1.3%	78	1.0	1.3%	85	1.1	1.3%	88	1.1	1.3%	90	1.2	89
CAVAZOS	244	538	2.4%	70	1.7	2.4%	81	1.9	2.4%	77	1.8	2.4%	78	1.9	80
MIDKIFF	301	662	3.0%	76	2.3	3.0%	79	2.4	3.0%	83	2.5	3.0%	92	2.8	86
ESCOBAR/RIOS	145	363	1.4%	72	1.0	1.4%	78	1.1	1.4%	79	1.1	1.4%	73	1.0	77
MISSION CISD	10,184	14,051	100.1%		76.7	100.1%		70.3	100.1%		82.8	100.1%		82.7	
				D1 Gate	6	77	D2 A	70	D2 B	D2 Gate	83	D3 Gate	2	83	
District's 2024 Domain Scores Based on Proportional Weighting					77		70			83			83		

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70% of District Rating (Better of Domain I or Domain II) NOTE: The District's Domain II score is capped at 89 if the district's D2-A or D2-B score <60 or if any campus Domain II score <70 or AEA Domain II score <60	83	x .70	58.1
30% of District Rating (Domain III)	83	x .30	24.9
District's 2024 Overall Score Applying 3 Fs Rule, 3Ds Rule, or Overall Cap Rule if applicable	83		

Board Workshop - October 2, 2024  
Board Meeting - October 9, 2024



# Comprehensive Needs Assessment 2024-2025

- **Increase District ADA and student enrollment.**
- **Focus on student attainment at the meets and masters levels of STAAR to attain an "A" in accountability.**
- **Increase the level of academic achievement for both Special Education and Emergent Bilingual subgroups.**
- **Increase the passing rate of all student groups with additional targeted support to emergent bilingual children and children receiving services through special education in all subjects with a focus on math, reading, social studies, and science for early childhood, State of Texas Assessments of Academic Readiness (STAAR), and post-secondary readiness assessments (TSIA/SAT/ACT).**
- **Provide professional development, coaching support, and resources for Research-Based Instructional Strategies (RBIS) and Lesson Internalization**
- **Increase TELPAS proficiency level growth.**
- **Ensure district and campus safety needs are continuously assessed and addressed.**
- **Assess and address student bullying policies and processes as well as mental health of all students.**

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# 2024-2025 Mission CISD Goals

- **Goal 1: All Mission CISD students will receive high-quality curriculum and instruction to ensure College and Career Readiness.**
  - **Implementing new High Quality Instructional Materials (HQIM) in elementary math**
  - **Implementing new K-12<sup>th</sup> grade science curriculum**
    - **Focusing on 50% hands-on labs connected to conceptual learning**
  - **Continuing with Colorbands data driven analysis and support across the district**
  - **Providing Effective Schools Framework Two-Day Institute for campus and district administrators**
    - **Engaging in Effective Schools Framework (ESF) Diagnostics and campus leadership coaching support for progress monitoring and performance management in high need levers of the ESF with eight campuses**
  - **Implementing Research Based Instructional Strategies (RBIS) across the district**
  - **Providing training in lesson internalization for teachers**
  - **Focusing on early childhood data and progress monitoring**
  - **Partnering with early childhood centers for a Crib to College program across the district**
  - **Partnering with institutes of higher education to strengthen the college-going pipeline**
  - **Targeting TSIA in high schools as well as industry-based certifications to receive outcomes based bonuses while ensuring students are ready for the next step**
  - **Revamping Mission Writes! 2.0 to address constructed responses**
  - **Continue to promote the Teacher Incentive Allotment for all teachers to become designated and/or increase their level of acknowledgement**
  - **Explore use of AI as an instructional tool**
  - **Continue to prioritize and align professional development to target all student populations**



# 2024-2025 Mission CISD Goals

- **Goal 2: Mission CISD will partner with parents and community to enhance student opportunities.**
  - **Promote the Parent Volunteer Program on all campuses.**
  - **Strengthen the community network that supports the district vision and mission statement.**
  - **Expand the Family and Community Engagement Plans to encourage more active participation by district parents.**
  - **Expand communication efforts within the community and strengthening the school to home connection.**
  - **Empower parents through the Parenting Partners Program to support their children academically, emotionally, and socially while promoting engaged advocacy and leadership.**



# 2024-2025 Mission CISD Goals

- **Goal 3: Mission CISD will recruit, select, and retain highly qualified personnel.**
  - **Continue the implementation of a systematic plan for the recruitment, selection, and retention of high quality personnel in 2024-2025.**
  - **Continue promoting and participating in Job Fairs to recruit most qualified candidates.**
  - **Ensure that 100% of district personnel meet the highly qualified/effective standards in 2024-2025.**
  - **Ensure district personnel meet appropriate certification requirements.**
  - **Continue to support new teachers through the TxBESS Mentor Program and Region One New Teacher Academy.**



# 2024-2025 Mission CISD Goals

- **Goal 4: Mission CISD will maintain efficient operations teams to include the support of mental health, guidance and counseling, safe learning environment, technology, finance and facilities.**
  - **Implementation of a comprehensive school counseling program (Section 33.005)**
  - **Intervention strategies include providing a suicide prevention program, conflict resolution program, violence prevention program, Positive Behavior Intervention Program, grief and trauma informed care which includes professional development for professional staff on these intervention programs.**
  - **Positive campus and classroom environments are provided to promote safe learning environments.**
  - **In 2024-2025, the district will establish plans for technology integration, technology replacement and district initiatives - adjust as necessary to address technology priorities, access, and use.**
  - **Mission CISD will develop and implement a sound annual budget, determine alternative sources for funding, pursue innovative investment options and educate all stakeholders regarding the financial system of public education and the fiscal responsibility and stability of the district.**
  - **Mission CISD will engage in a facilities feasibility study for long-term planning.**

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# Mission CISD Priorities – 2024-2025

**EFFECTIVE SCHOOLS FRAMEWORK**



## Train Campus Leadership on Effective Schools Framework and support implementation

- Strong School Leadership and Planning
- Strategic Staffing
- Positive School Culture
- High Quality Instructional Materials and Assessments
- Effective Instruction

## Provide Professional Development to teachers

- Research Based Instructional Strategies (RBIS)
- Lesson Internalization
- Use of High Quality Instructional Material
- Student Engagement

## Implement Mission Writes! 2.0 monitoring and feedback

## Explore use of AI as an instructional tool

## Monitor the MCISD Instructional Framework, MCISD Writes!, and Performance Assessments

## Continue to prioritize and align professional development to target all student populations





# Mission CISD Priorities – 2024-2025

## ■ Strengthen progress monitoring

- Unit assessments, semester exams, and benchmarks for STAAR
- TELPAS Data
- Early Literacy Data
  - Children’s Learning Institutes (PreK)
  - mCLASS (Kinder – 2<sup>nd</sup> Grades)
- Kinder-5<sup>th</sup> Grades
  - iReady in reading and math
  - Edusmart Science
- 6<sup>th</sup>-12<sup>th</sup> Grades
  - iStation reading in 6<sup>th</sup>-8<sup>th</sup> grades
  - IXL math in 6<sup>th</sup>-12<sup>th</sup> grades (including TSIA prep)
  - Advanced Math Program in Junior Highs
  - Edusmart Science in 6<sup>th</sup>-8<sup>th</sup> Grades
  - Active Classroom in Social Studies
- College Board’s College Readiness Program (PSAT 8/9, PSAT, SAT)
- Advanced Placement Program Exams
- Postsecondary assessments (TSIA, ACT, SAT)

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# Mission CISD District Improvement Plan






October 9, 2024



*Mission*  
CISD




**CRIB TO COLLEGE**

**RIBBON CUTTING**  
& MOU Signing

**9:00 A.M.**  
**TUESDAY | OCT 1<sup>ST</sup>**

MISSION CISD ANNEX,  
925 E. BUSINESS HWY. 83, MISSION, TX 78572





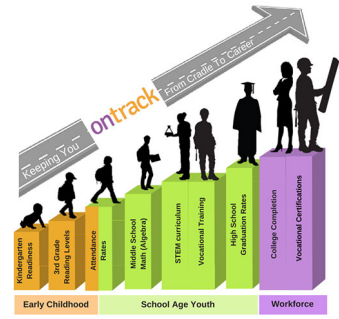
**Mission CISD's "Crib to College" Program**  
*A partnership with Region One Education Service Center and local early childcare facilities*

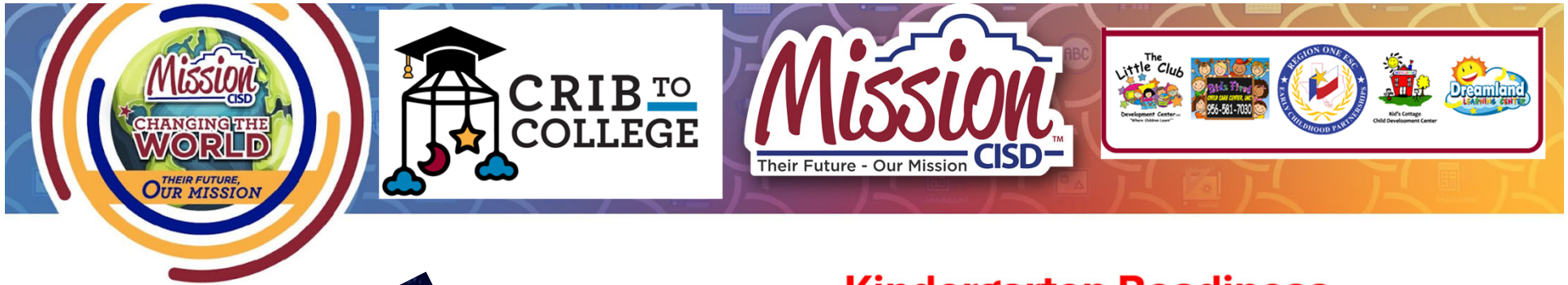


- Region One Education Service Center
- Dreamland Learning Center
- Kid's Cottage Child Development Center
- Kidz First Child Care Center
- The Little Club Development Center



- Partnering to provide PreK 3- and 4-year olds at early childcare facilities with a certified teacher for a seamless transition into the Kinder-12<sup>th</sup> grade and postsecondary pipeline





## Kindergarten Readiness

*“Many states estimate that as many as half of their children, particularly those from low socioeconomic (SES) backgrounds and/or learning English as a second language (ESL), are entering kindergarten programs **without** the basic cognitive foundational skills necessary for them to succeed.”*

*National Assessment for Educational Progress*

### Research

Kindergarten in the United States is not what it used to be. Kindergarten classrooms are far more academically oriented. Research shows that most kindergarten teachers agree that academic instruction must begin in preschool and indicate that it's important for incoming kindergartners to already know their letters and numbers. Today's kindergarten teachers need to be spending much more time on literacy and should expect their students to learn to read and write before 1<sup>st</sup> grade.

*The Case for the New Kindergarten: Challenging and Playful. Education Week, June 2015*



## Pre-K Partnership

- A collaboration between a public school PreK program and one or more early childcare facilities to provide high quality care and education to eligible three- and four-year-old children

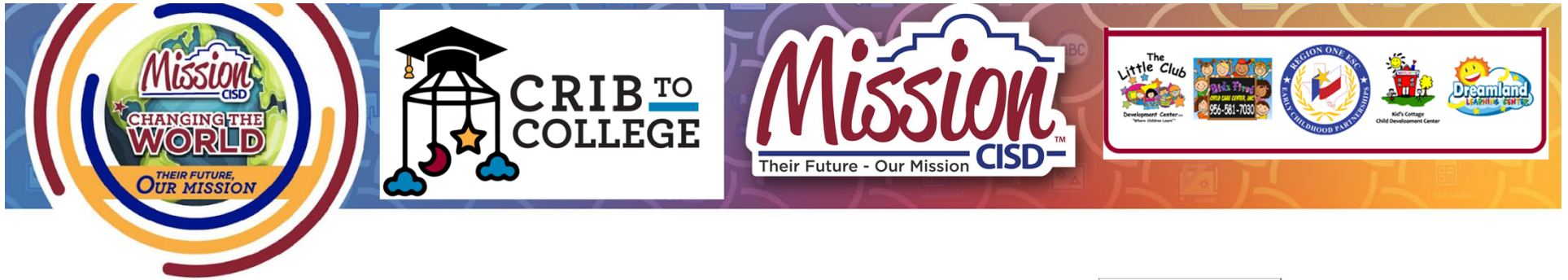
### Formal Partnerships

- Requires a certified teacher
- Children are dually enrolled
- School districts are eligible for state funding

### Informal Partnerships

- Partners to share resources and information
- Children are NOT dually enrolled
- School districts are NOT eligible for state funding





**Formal Partnerships**

with



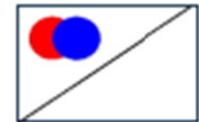
and



**Teacher A** (Under Mims Elementary):

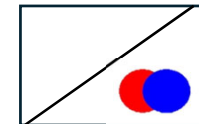
**Morning Schedule**

**Dreamland Learning Center** - Approximately six Pre-K 3 students and four Pre-K 4 students in multiage instruction (4 Hours)



**Afternoon Schedule**

**Kids Cottage Dev. Center** – Approximately three Pre-K 3 students and four Pre-K 4 students [in non-membership] (2 hours)





**Formal Partnerships**

with



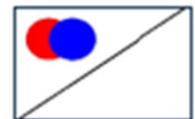
and



**Teacher B** (Under O'Grady Elementary):

**Morning Schedule**

**Kidz First Child Care Center** - Approximately five Pre-K 3 students and three Pre-K 4 students in multiage instruction (4 Hours)



**Afternoon Schedule**

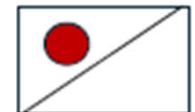
**The Little Club Dev. Center** – Approximately 12 Pre-K 3 students (2 Hours)



**Teacher C** (Under O'Grady Elementary):

**Morning Schedule**

**The Little Club Dev. Center** - Approximately 12 Pre-K 3 students (2 Hours)



**Afternoon Schedule**

**The Little Club Dev. Center** – Approximately 10 Pre-K 4 students (4 Hours)





**Formal Partnerships**

with



and



- Mission CISD will continue the partnerships (formal and informal) with other early childhood facilities pending enrollment of children and availability of staffing



- Crib to College
  - Will expand to Headstart partners to promote early learning from PreK to college
  - Will expand to all Mission CISD elementary campuses
  - Will expand to include South Texas College for a model Crib to College with Cavazos Elementary-Alton Memorial JHS-Mission Collegiate HS



# Questions

## Recommendations



**SUBJECT:** Enrollment and Attendance Update

**PRESENTER:** Joel Garcia, CPM, Deputy Superintendent for Business and Support Services

**BACKGROUND INFORMATION:**

Average Daily Attendance (ADA) is a crucial factor in determining the Foundation School Program (FSP) funding for school districts. A decrease in ADA typically leads to a reduction in FSP funds, which directly impacts the district's budget. Ensuring consistent student attendance is essential to maintaining the financial health of the district.

**ADMINISTRATIVE CONSIDERATIONS:**

The Mission CISD leadership team, in collaboration with campus leadership teams, Attendance Resource Officers, and the Information Systems department, has been actively working to optimize student enrollment and attendance. This includes efforts to increase participation in the Optional Flexible School Day Program (OFSDP), a program designed to meet the needs of students with irregular attendance patterns. The coordinated efforts of these teams are key to maximizing ADA and securing necessary FSP funding.

**FUNDING SOURCE AND AMOUNT:**

Not Applicable.

**RECOMMENDATION:**

Presentation. No recommendation is required.

**CONTACT PERSON (S):**

Joel Garcia, CPM, Deputy Superintendent for Business and Support Services

Jorge Cavazos, Director for Information Systems

**SUBJECT:** Consideration and Approval of Purchase of Social-Emotional Program for Grades PreK-3<sup>rd</sup>, Junior High and High School In-School Suspension Programs

**PRESENTER:** Dr. Sharon Roberts, Deputy Superintendent for Curriculum and Instruction

**BACKGROUND INFORMATION**

The district's counselors and licensed professional counselors require a comprehensive social-emotional program that effectively fosters relationship-building, addresses behavioral challenges, and supports students in improving their grades and mental health. To align with the district's restorative discipline practices and the Capturing Kids' Hearts initiative, the curriculum must focus on enhancing social-emotional well-being. This approach should prioritize building positive relationships and proactively addressing negative behaviors at the individual, small group, and whole-class levels.

The program must be age-appropriate and include features for monitoring student progress and outcomes. Additionally, it should adhere to the Collaborative for Academic, Social, and Emotional Learning (CASEL) framework to ensure a well-rounded approach to student development.

**ADMINISTRATIVE CONSIDERATIONS**

The purchase will be made using an Inter-local Purchasing Co-op. Using an Inter-local Purchasing Co-op complies with purchase requirements of TEC 44.031(a)(4) and local board policy requiring an approved purchasing method for contracts valued at \$50,000 or greater.

A summary of the response review and evaluation process is as follows:

- 1. Number of responses received: 3
- 2. Number of vendors planning to award: 1

**FUNDING SOURCE AND AMOUNT**

Federal funding:	\$50,537
Grant funding:	<u>\$13,048</u>
	\$63,585

**RECOMMENDATION**

Approval of Purchase of Social-Emotional Program for Grades PreK-3<sup>rd</sup>, Junior High and High School In-School Suspension Program. Administration recommends awarding the contract to Ripple Effects.

**CONTACT PERSON (S)**

Dr. Sharon Roberts, Deputy Superintendent for Curriculum and Instruction  
Jesse Trevino, Director for Guidance/Counseling/Mental Health  
Kim Risica, Executive Director for Special Programs and School Improvement  
Anabel Garza, Purchasing Coordinator  
Daniel Carmona, Purchasing Specialist

Mission Consolidated Independent School District  
 Tabulation Form  
 Social Emotional Learning

VENDOR NAME:		Conscious Discipline			Ripple Effects			Second Step		
		Contact Name: Cassie Gerst			Contact Name: Jimmy Gonzalez			Contact Name: Tyler Morrison		
		Phone # 407-278-4342			Phone # 956-373-6583			Phone # 206-438-4449		
		Email: cassie.gerst@consciousdiscipline.com			Email: jgonzalez@rippleeffects.com			Email: tmorrison@cfchildren.org		
Qty	Detailed Desc	Note	Quoted Price	Sub-total	Note	Quoted Price	Sub-total	Note	Quoted Price	Sub-total
1	Customized Conscious Discipline Implementation Plan		\$ 43,360.00	\$ 43,360.00						
22	1 Year User License			\$ -					\$ 2,415.00	\$ 53,130.00
1	Discount								\$ (5,313.00)	
5	Teens 10 Concurrent User Permanent License			\$ -	Silver Package	\$ 5,500.00	\$ 27,500.00			\$ -
13	Bouncy Classroom Kit			\$ -		\$ 1,349.00	\$ 17,537.00			\$ -
6	SIS Integration Fee			\$ -		\$ 200.00	\$ 1,200.00			\$ -
6	Set Up Fee			\$ -		\$ 50.00	\$ 300.00			\$ -
1	Teens 5 Concurrent User Permanent license					\$ 4,000.00	\$ 4,000.00			
1	Bouncy Classroom Animotronic Kit				Grant Purchase	\$ 1,349.00	\$ 1,349.00			
1	Bouncy Implementation PD					\$ 199.00	\$ 199.00			
2	Teens 10 Concurrent User Permanent License					\$ 5,500.00	\$ 11,000.00			223
2	SIS Integration Fee					\$ 200.00	\$ 400.00			
2	Building/Campus Fee					50.00	100.00			
<b>Total</b>				\$ 43,360.00			\$ 63,585.00			\$ 53,130.00

**Note:**  
 Ripple Effect annual renewal fee is 10% of the Teens & Kids software cost and Bouncy Kit renewal is \$599 per kit. Buyboard # 653-21  
 Committee for Children (Second Step) offers a 10% discount on orders of \$10,000 or more.



## Price Quote

# Mission CISD (Stronger Connection Grant)

#20240912-132139844

Issued

September 12, 2024

Expires

December 11, 2024

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### Ripple Effects

430 Railroad Ave

Suite 209

Pittsburg, CA 94565

United States

Jimmy Gonzalez

[jgonzalez@rippleeffects.com](mailto:jgonzalez@rippleeffects.com)

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Prepared for

Mission Consolidated Indpdnt Schl Dist

1201 Bryce Dr

Mission, TX 78572

United States

Sharon Roberts

Chief Academic Officer

[sarobe24@mcisd.org](mailto:sarobe24@mcisd.org)

956-323-5500



# Products & Services

Products & Services	Quantity	Unit price	Price
Kids 5 Concurrent User Permanent License - Silver	14	\$4,000.00	\$56,000.00
Teens 10 Concurrent User Permanent License -Silver	8	\$5,500.00	\$44,000.00
Bouncy Classroom Kit	14	\$1,349.00	\$18,886.00
SIS Integration Fee	22	\$200.00	\$4,400.00
Set Up Fee	22	\$50.00	\$1,100.00
One-time subtotal			\$124,386.00
<b>Total</b>			<b>\$124,386.00</b>

## Comments

Starting year two annual renewal fee is 10% of the Teens & Kids software costs and Bouncy Kit renewal is \$599 per kit.

## PRICING NOTES, DEFINITIONS OF LEVELS:

Ripple Effects for Kids, Ripple Effects for Teens, Educator Ally

225

SILVER:

- Student intervention program *Ripple Effects for Kids, Ripple Effects for Teens, or Educator Ally*
- “Playlist” creation tools to assign lessons to student(s)
- Data Viewer - tool for progress monitoring and documentation of student use
- Dashboard with basic administrative functions (block topics, manage student accounts, etc.)
- *Basic Implementation PD Package*
- Phone and email technical support

## GOLD:

- Everything in Silver level
- *Pocket Coach* (Smartphone version of *Ripple Effects for Teens*)
- *Screen for Strengths* - Youth self-assessment designed to measure seven social emotional attributes
- *Enhanced Data Tool* - Aggregate, anonymous group usage data, that includes number of logins by staff and students, numbers of minutes of use by school and district, list of all topics accessed (sensitive/personal topics included)
- Enhanced *Sustainability & Capacity PD Package*

## Pricing Notes: Ripple Effects for Kids, Teens, and Ally Programs

- Electronic processing, delivery and set-up fee of \$50 per school/site is added to all orders
- Beginning October 1, 2022, SIS integration fee \$200/school/year where applicable
- Promotional print posters available:

1 *Ripple Effects for Kids* poster set (6 posters) - \$12.36 + shipping

1 *Ripple Effects for Teens* poster set (9 posters) - \$17.28 + shipping

# Professional Development Services & Supports Descriptions

## Basic Implementation Package (Virtual)

Provided at all Student Program purchase levels, this package includes:

- One planning meeting with site/district individual(s) overseeing the implementation that covers: logistics of implementation & tech set-up; rollout planning, support with alignment of best practices of use matched to the setting(s) where the program will be implemented; and scheduling of webinar training sessions.
- Up to two 90-minute live, customized implementation training webinars. Designed to train staff implementing Ripple Effects in best practices of program use. The webinars are adapted to the settings, technology constraints and outcome goals. Topics often

covered include how to use: the student programs, the administrative dashboard, the planning and progress monitoring tools.

These sessions can be recorded for future reference.

- Unlimited telephone/email support from our team of technical/implementation experts.
- Access to a digital library of implementation resources

*With the renewal of Annual Update Plan or license subscription, client renews Basic Implementation Package services.*

### **Sustainability and Capacity Building Professional Development Package (Virtual)**

Sustainability and Capacity Building Professional Development Package includes all services and implementation resources in the Basic Implementation Package, as well as provides additional support to your district at all stages in the implementation process. Included in this package are services to support leadership/program manager(s), as well as additional live and virtual supports for implementers.

#### **For Leadership / Program Managers: Ongoing support for adoption and management**

The package begins with your assigned Ripple Effects implementation manager working with district leadership to develop an adoption plan to scale and sustain programming. It is followed by a mid-year opportunity to assess progress and identify needed actions. The year concludes with an end of year evaluation, and planning for next year. This package includes anytime access to the Enhanced Data Reporting tool.

<b>Initial Planning</b>	<b>Mid-year Review &amp; Planning</b>	<b>End-of-year Review, Evaluation and Planning</b>
<ul style="list-style-type: none"> <li>• Defining goals and strategies to achieve them</li> <li>• Consult on alignment with initiatives, curricula, assessments, etc.</li> <li>• Logistical planning – training pathways”</li> <li>• Technical set-up &amp; integration</li> </ul>	<ul style="list-style-type: none"> <li>• Support with review &amp; analyze progress data</li> <li>• Identify additional strategies to continue to work towards goals</li> </ul>	<ul style="list-style-type: none"> <li>• Support with analysis of usage data &amp; year-end assessments</li> <li>• Support with reporting and documentation</li> <li>• Consult on strategic planning for upcoming year</li> </ul>

#### **For Implementers: Ongoing, customizable training and supports**

In addition to the services and resources offered in the *Basic Implementation Package*, this enhanced capacity-building offering also includes the option of virtual, live sessions with Ripple Effects certified trainers as described below:

- Targeted Implementation Coaching Sessions. Whether expanding usage of the student programs to a new setting or tier, or if your staff want to fine tune their practice, Ripple Effects targeted coaching sessions are designed to fit the needs of your group. Sessions run 30 minutes. Limit 3/year.
- “Office Hours” Different than our coaching sessions, these offer an open forum attended by a Ripple Effects implementation specialist. Formats include Q&A or collegial sharing & collaboration as it relates to Ripple Effects implementation. Limit 3/year.

*With the renewal of Annual Update Plan or license subscription, client renews the Sustainability and Capacity Building Professional Development Package*

### **Live On-site Training (Recommended for purchases with several sites)**

Ripple Effects offers both on-site Implementation Training and Trainer Training. These half and full day sessions are differentiated, yet structured, and highly interactive. They can be purchased individually or as add-ons to the *Basic Implementation Package or Planning, Sustainability and Capacity Building Professional Development Package*.

### **Implementer Training: 6-hour or two 3-hour sessions**

On-site training course on how to create individual or site implementation plans, deliver the student programs effectively to their students, and monitor student progress. Each training can accommodate up to 30 participants with a maximum of 10 school sites. Travel/living expenses for one trainer included.

### **Ripple Effects Trainer Training (Virtual and/or On-site)**

Ripple Effects’ customized Trainer Training provides organizations/districts “in-house” capacity and expertise to implement, sustain and scale Ripple Effects interventions. Trainer training takes place over the course of the year with virtual and in-person options.

As part of the adoption process, a one day in-person training session is held, where designated trainees work with their Ripple Effects’ Implementation Specialist to develop an organization/district adoption plan that aligns Ripple Effects with their organization/district initiatives and goals. Participants learn how to use the Ripple Effects Learning System for planning, assessment, delivery, progress monitoring, documentation, and evaluation, as well as the ability to teach others within their organization how to implement effective programming.

Following this one-day trainer training, clients have the option of having the Ripple Effects Implementation Specialist, with trainees, lead an on-site implementer training.

Throughout the year, trainees continue to receive ongoing virtual coaching and check-ins to support their management of implementation and training of staff. Including, mid-year opportunities to assess progress toward implementation goals and identify needed actions, as well as end-of-year evaluation and planning support for the following year.

Initial Planning	Mid-year Review & Planning	End-of-year Review, Evaluation & Planning
<ul style="list-style-type: none"> <li>• Support with defining goals and strategies to achieve them</li> <li>• Consult on alignment with initiatives, curricula, assessments, etc.</li> <li>• Logistical planning – define training needs and pathways</li> <li>• Technical set-up &amp; integration</li> </ul>	<ul style="list-style-type: none"> <li>• Review &amp; analyze progress data</li> <li>• Identify additional strategies to continue work towards goals</li> </ul>	<ul style="list-style-type: none"> <li>• Support with analysis of usage data &amp; end-year assessments</li> <li>• Support with reporting and documentation</li> <li>• Support with strategic planning for the upcoming year</li> </ul>





# Price Quotation

4020 E. Madison, Suite 321

Seattle, WA 98112

888-259-6618

<b>Quote No: JG20240928</b>	<b>PO No:</b>	<b>Date: 9-28-24</b>	<b>Valid Until:10-31-24</b>
<b>Bill To</b>		<b>Ship to</b>	
Name: Jesse R. Trevino, Dir. of Counseling		Name:	
Organization: Mission CISD		Organization:	
Address: 1201 Bryce Dr.		Address:	
City/State/Zip: Mission, TX 78572		City/State/Zip:	
Phone: 956-323-5500		Phone:	
Email: jrtrev@mcisd.org		Email:	

SAME AS BILL INFO.

The following options are highly recommended for your campus:

Item	License Type	Qty	Unit Price	Extended Price
Bouncy Classroom Animatronic Kit	Bouncy Classroom Animatronic Kit	1	\$1,349.00	\$1,349.00
Bouncy Implementation/PD	Bouncy Implementation PD	1	\$199.00	\$199.00
Ripple Effects Teen	Ripple Effects Teens (Silver) 10 concurrent licenses for White MS	1	\$5,500.00	\$5,500.00
Ripple Effects Teen	Ripple Effects Teens (Silver) 10 concurrent licenses for Mission HS	1	\$5,500.00	\$5,500.00
SIS integration FEE	SIS integration FEE	2	\$200.00	\$400.00
Building/Campus fee	Building/Campus Fee	2	\$50.00	\$100.00
<b>Platform</b>	<b>Mac (OSX)      Windows   iPad (IOS)</b>	<b>TOTAL</b>		<b>\$13,048.00</b>
<b>Chrome</b>				

**NOTE: Buy Board Number # 653-21. All Ripple Effect purchases come with Zoom PD. Once we have you all set up, we will contact you for a date/s for a Zoom training. Also please be aware that the Ripple Effects Teens program you are purchasing are renewed every year starting from day of activation. Renewal price is only 10% of purchase price so starting year 2 and on you will pay \$1,100.00 yearly for all licenses on the TEENS program. This will allow you to have FREE PD, unlimited amount of support, FREE upgrades, FREE server use and privacy on data.**

**Ripple Effects Consultant:**

**Dr. Jimmy Gonzalez, EdD**

**956-373-6583**

*Kindly send in all Purchase Orders to:*

*Ripple Effects*

*Fax: 415-227-4998*

*Email: [orders@rippleeffects.com](mailto:orders@rippleeffects.com)*

**Ripple Effects, Inc.**

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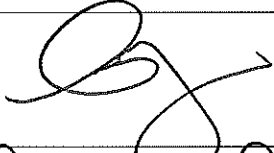
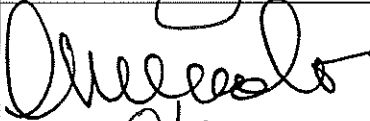
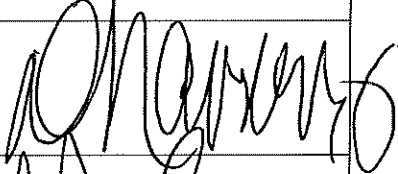

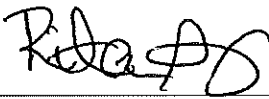

**Website: [www.rippleeffects.com](http://www.rippleeffects.com)**

Ripple Effects Committee Meeting


October 2, 2024

4:00 PM

Patriot Room

Name	Campus	Signature
Aguirre, Prisilla	Bryan	
Gomez, Monica	O'Grady	
Mercado, Analisa	R. Cantu JH	
Navarro, Debra	K. White JH	
Acosta, Liz	Mission High School	
Santillan, Rita	Veterans Memorial High School	
Jeanette Ballesteros	LPC	

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Mission Consolidated Independent School District  
 Evaluation Matrix  
 Social Emotional Program

Bid Evaluation Matrix		Vendors		
		Conscious Discipline	Ripple Effects	Second Step
Criteria	Weight			
Price of service/product (35 points)				
Base Proposal	35	35	30	33
Meet district's needs (60 points)				
Explain how the program addresses social emotional well-being of students, while integrating restorative practices.	10	3	10	6
Explain how the system progress monitors students to ensure desired outcomes.	10	4	9	7
How is personalized instruction provided to students, including Tier I, II, and III students as well as student in in-school suspension and the district's alternative education program?	10	4	10	6
How is the program culturally responsive, mutually respectful and age-appropriate for students in PreK to 12th grades?	10	5	9	6
Explain how the program aligns and addresses CASEL's competency areas of self-awareness, self-management, social awareness, relationship skills and responsible decision-making.	10	5	10	7
How does the program promote academic achievement and healthy choices?	5	4	5	3
Please provide a list of topics covered in the program.	5	4	5	3
Past relationship with vendor (5 points)	5	0	0	0
<b>Total</b>	<b>100</b>	<b>64</b>	<b>88</b>	<b>71</b>

Name: Priscilla Aguirre  
 Date: 10/27/24



Mission Consolidated Independent School District  
 Evaluation Matrix  
 Social Emotional Program

Criteria	Weight	Vendors		
		Conscious Discipline	Ripple Effects	Second Step
Price of service/product (35 points)				
Base Proposal	35	35	32	33
Meet district's needs (60 points)				
Explain how the program addresses social emotional well-being of students, while integrating restorative practices.	10	3	10	7
Explain how the system progress monitors students to ensure desired outcomes.	10	4	10	6
How is personalized instruction provided to students, including Tier I, II, and III students as well as student in in-school suspension and the district's alternative education program?	10	3	10	7
How is the program culturally responsive, mutually respectful and age-appropriate for students in PreK to 12th grades?	10	6	8	6
Explain how the program aligns and addresses CASL's competency areas of self-awareness, self-management, social awareness, relationship skills and responsible decision-making.	10	4	10	6
How does the program promote academic achievement and healthy choices?	5	3	5	2
Please provide a list of topics covered in the program.	5			
Past relationship with vendor (5 points)	5			
<b>Total</b>	<b>100</b>	<b>54</b>	<b>85</b>	<b>67</b>

Name:   
 Date: 10-2-24

Mission Consolidated Independent School District  
 Evaluation Matrix  
 Social Emotional Program

Criteria	Weight	Vendors		
		Conscious Discipline	Ripple Effects	Second Step
Price of service/product (35 points)				
Base Proposal	35	35	32	33
Meet district's needs (60 points)				
Explain how the program addresses social emotional well-being of students, while integrating restorative practices.	10	3	10	7
Explain how the system progress monitors students to ensure desired outcomes.	10	5	10	6
How is personalized instruction provided to students, including Tier I, II, and III students as well as student in in-school suspension and the district's alternative education program?	10	6	10	7
How is the program culturally responsive, mutually respectful and age-appropriate for students in PreK to 12th grades?	10	5	9	6
Explain how the program aligns and addresses CASEL's competency areas of self-awareness, self-management, social awareness, relationship skills and responsible decision-making.	10	5	10	7
How does the program promote academic achievement and healthy choices?	5	4	5	3
Please provide a list of topics covered in the program.	5	4	5	3
Past relationship with vendor (5 points)	5	0	0	0
<b>Total</b>	<b>100</b>	<b>67</b>	<b>91</b>	<b>72</b>

Name: Monica Y. Gomez  
 Date: 10/2/24

Mission Consolidated Independent School District  
 235  
 Evaluation Matrix  
 Social Emotional Program

Bid Evaluation Matrix		Vendors		
		Conscious Discipline	Ripple Effects	Second Step
Criteria	Weight			
Price of service/product (35 points)				
Base Proposal	35	35	30	32
Meet district's needs (60 points)				
Explain how the program addresses social emotional well-being of students, while integrating restorative practices.	10	3	10	7
Explain how the system progress monitors students to ensure desired outcomes.	10	4	9	10
How is personalized instruction provided to students, including Tier I, II, and III students as well as student in in-school suspension and the district's alternative education program?	10	5	10	7
How is the program culturally responsive, mutually respectful and age-appropriate for students in PreK to 12th grades?	10	3	8	5
Explain how the program aligns and addresses CASEL's competency areas of self-awareness, self-management, social awareness, relationship skills and responsible decision-making.	10	5	10	6
How does the program promote academic achievement and healthy choices?	5	2	5	3
Please provide a list of topics covered in the program.	5	3	4	3
Past relationship with vendor (5 points)	5	0	0	0
<b>Total</b>	<b>100</b>	<b>100</b>	<b>810</b>	<b>109</b>

Name: Analisa Mercado  
 Date: 10/2/24

Mission Consolidated Independent School District  
 Evaluation Matrix  
 Social Emotional Program

Criteria	Weight	Vendors		
		Conscious Discipline	Ripple Effects	Second Step
Price of service/product (35 points)				
Base Proposal	35	35	32	33
Meet district's needs (60 points)				
Explain how the program addresses social emotional well-being of students, while integrating restorative practices.	10	3	10	7
Explain how the system progress monitors students to ensure desired outcomes.	10	5	10	6
How is personalized instruction provided to students, including Tier I, II, and III students as well as student in in-school suspension and the district's alternative education program?	10	4	10	7
How is the program culturally responsive, mutually respectful and age-appropriate for students in PreK to 12th grades?	10	5	9	4
Explain how the program aligns and addresses CASEL's competency areas of self-awareness, self-management, social awareness, relationship skills and responsible decision-making.	10	5	10	7
How does the program promote academic achievement and healthy choices?	5	3	5	4
Please provide a list of topics covered in the program.	5		5	3
Past relationship with vendor (5 points)	5	0	0	0
Total	100	62	61	75

Name: Diana Navarro  
 Date: 10/2/24

Mission Consolidated Independent School District  
 Evaluation Matrix  
 237  
 Social Emotional Program

Bid Evaluation Matrix	Vendors		
	Conscious Discipline	Ripple Effects	Second Step
Criteria	Weight		
Price of service/product (35 points)			
Base Proposal	35	32	33
Meet district's needs (60 points)			
Explain how the program addresses social emotional well-being of students, while integrating restorative practices.	10	4	10
Explain how the system progress monitors students to ensure desired outcomes.	10	3	10
How is personalized instruction provided to students, including Tier I, II, and III students as well as student in in-school suspension and the district's alternative education program?	10	4	10
How is the program culturally responsive, mutually respectful and age-appropriate for students in PreK to 12th grades?	10	3	9
Explain how the program aligns and addresses CASEL's competency areas of self-awareness, self-management, social awareness, relationship skills and responsible decision-making.	10	4	10
How does the program promote academic achievement and healthy choices? Please provide a list of topics covered in the program.	5	3	5
Past relationship with vendor (5 points)	5	3	0
Total	100	59	91

Name: ATA  
 Date: 10-2-2024

Mission Consolidated Independent School District  
 Evaluation Matrix  
 Social Emotional Program

Bid Evaluation Matrix		Vendors		
		Conscious Discipline	Ripple Effects	Second Step
Criteria	Weight			
Price of service/product (35 points)				
Base Proposal	35	35	32	33
Meet district's needs (60 points)				
Explain how the program addresses social emotional well-being of students, while integrating restorative practices.	10	3	10	6
Explain how the system progress monitors students to ensure desired outcomes.	10	5	10	6
How is personalized instruction provided to students, including Tier I, II, and III students as well as student in in-school suspension and the district's alternative education program?	10	4	10	7
How is the program culturally responsive, mutually respectful and age-appropriate for students in PreK to 12th grades?	10	4	8	6
Explain how the program aligns and addresses CASEL's competency areas of self-awareness, self-management, social awareness, relationship skills and responsible decision-making.	10	4	10	7
How does the program promote academic achievement and healthy choices?	5	3	5	3
Please provide a list of topics covered in the program.	5	3	4	3
Past relationship with vendor (5 points)	5	2	0	0
<b>Total</b>	<b>100</b>	<b>57</b>	<b>89</b>	<b>71</b>

Name: Jane R. Jernigan  
 Date: 10/2/24

**Social Emotional Program  
Oct-24  
Total Evaluation Points by Evaluator**

<b>Evaluator</b>	<b>Conscious Discipline</b>	<b>Ripple Effect</b>	<b>Second Step</b>
Pricilla Aguirre	64	88	71
Liz Acosta	58	85	67
Monica Gomez	67	91	72
Analisa Mercado	60	86	69
Debra Navarro	62	91	73
Rita Perez Santillan	59	91	64
Jesse Trevino	57	89	71
<b>Total Points</b>	<b>427</b>	<b>621</b>	<b>487</b>

**Ripple Effects was awarded the most points by each evaluator resulting in 621 total points, compared to 487 total points for Second Step, and 427 total points for Conscious Discipline.**

**SUBJECT:** Consideration and Approval of Construction Documents and Fencing Options for the Mission CISD Safety & Facilities Enhancement Project (Fencing)

**PRESENTER:** Rick Rivera, Assistant Superintendent for Operations

**BACKGROUND INFORMATION**

The Texas School Safety Center requires new school safety standards and Mission CISD was awarded a Safety and Facilities Enhancement (SAFE) Grant which allows for additional funding for safety and facilities enhancement. This safety project will address the prevention of school violence and create secure learning environments and other safety enhancements districtwide. This project will support a range of activities and strategic use of funds aimed at fortifying the security infrastructure within Mission CISD schools. Key elements of the SAFE Grant include the purchase of fencing materials, emergency egress gates, anti-scaling devices, fence posts, safety measures for windows and doors, and silent panic alert technology along with other Texas Education Agency (TEA) approved school safety standards. The implementation of these safety measures aligns with the district's commitment to creating a secure and conducive learning environment for students and staff within Mission CISD.

Administration has been gathering information on the school safety grants, thus we present the Project, Proposed Budget, and Request for Qualifications (RFQ's) for Professional Design Services for the Mission CISD Safety & Facilities Enhancement Project.

If approved by the Board of Trustees the Purchasing department will proceed with advertisements for this project. Request for Qualifications (RFQ's) will be advertised for professional design services and Administration will schedule presentations to the Board for the selection. A ranking criterion will also need to be reviewed and approved.

Administration will use Competitive Sealed Proposals (CSPs) as the procurement method as approved by the Board of Trustees in the February 2021 Board of Trustees meeting. This method was approved as the primary default method for projects.

The Board of Trustees must take the necessary action in accordance with Texas Education Code 44.035 which consisted of the selection/designation of an architect and/or engineer to prepare construction documents for this project. The engineer and/or architect selected or designated will have full responsibility for complying with the Texas Engineering Practice Act (Article 3271a, Vernon's Texas Civil Statutes) or Chapter 478, Acts of the 45th Legislature, Regular Session, 1937 (Article 249a, Vernon's Texas Civil Statutes) as applicable.

If the engineer or architect is not a full-time employee of the District, the Board must select the engineer or architect on the basis of demonstrated competence and qualifications as provided by Section 2254.004, Government Code. The selected architect/engineer along with preparing construction documents will be required to provide MCISD with an estimated project budget.

The preliminary timeline is to advertise for RFQ's on or about February, with presentations to the Board of Trustees for evaluation and ranking in March with possible selection and approval to enter into a design contract in April. The amount of the design contract for this project will exceed the Board approved On-call threshold, thus request for RFQ's.

At the Regular Board of Trustees meeting held on January 24, 2024, the Board approved



the Project, Proposed Budget, Request for Qualifications (RFQ's) for Professional Design Services, and Ranking Criteria for the Mission CISD Safety & Facilities Enhancement Project.

Advertisements in local newspapers were posted from March 6, 2024, through March 21, 2024. No firms submitted any proposals during this initial time period. Administration extended the advertisement for an additional week. The process is for the submittals to be reviewed by the Purchasing Department Staff and the Administration Ranking Team to assure that firms meet the criteria based on demonstrated expertise, competence, and qualifications. The submission of RFQ's was due on March 28, 2024, for proposals to be received. The Administration ranking team reviewed and pre-ranked the single RFQ on April 2, 2024, at 2 p.m.. After the review, Administration will then recommend the top firm to be reviewed and ranked in order of selection. The ranking team consisted of Mr. Adrian Hernandez, Maintenance Director, Mr. Leandro Ochoa, Maintenance Coordinator, Mr. Martin Castaneda Director for Safety and Security, and Ms. Anabel Garza, Purchasing Coordinator who will serve as the facilitator.

Administration presented Approval to Enter Into Negotiations in the Order of Ranking for the Request for Qualifications (RFQ's) for the Professional Design Services, and Ranking Criteria for the Mission CISD Safety & Facilities Enhancement Project. Only one firm submitted an RFQ for this SAFE project.

<u>Firms</u>	<u>Points</u>
CG5 Architects	90.0

At the Regular Board of Trustees meeting held on April 10, 2024, the Board approved to Enter Into Negotiations in the Order of Ranking for the Request for Qualifications (RFQs) for the Professional Design Services and Ranking Criteria for the Mission CISD Safety & Facilities Enhancement Project. Only one firm submitted an RFQ for this SAFE project. CG5 Architects was the firm approved to enter into negotiations.

Project negotiations were held on April 11, 2024, April 18, 2024, and April 22, 2024, with Mr. Charlie Garcia from CG5 Architects, Mr. Ricardo Rivera, Mr. Adrian Hernandez, Mr. Joel Garcia, and Mr. Martin Castaneda from MCISD.

At the Regular Board of Trustees meeting held on May 08, 2024, the Board approved the Best and Final Offer (BAFO) for Professional Design Services for the Mission CISD Safety & Facilities Enhancement Project. CG5 Architects best and final offer (BAFO) of 7.50% of the construction cost and \$3,500.00 per campus visit, evaluation, and report was approved.

The Board of Trustees had the option to accept this BAFO, or to decline the offer and to direct Administration to re-advertise the project using the same specifications.

Administration will work with our legal counsel to write and execute the contract so that the firm can begin as soon as possible.

At the Regular Board of Trustees meeting held on September 11, 2024, the Board tabled the Construction Documents for the Mission CISD Safety & Facilities Enhancement Project (Fencing) for bid package #1. The Board of Trustees directed Administration to have the design team look into different options of fencing other than chainlink fencing for those areas that have a direct visual to streets.

At this meeting, CG5 Architects presented that he continues to work on the remaining fencing projects and anticipates submitting those for approval at the October meetings.

Administration is working with CG5 Architects on packaging projects in groups of 3 – 5 and not wait until all are complete so that we can expedite the projects as quickly as designs are ready. By packaging, it will allow for more contractors to submit proposals because it will allow smaller firms to compete. Smaller firms also may not have the bonding capacity to submit for all so by packaging it may allow them that capability to submit proposals.

### **ADMINISTRATIVE CONSIDERATIONS**

Mr. Charlie Garcia, CG5 Architects, and Administration continue to meet on the designs. CG5 Architects presents Construction Documents for the Mission CISD Safety & Facilities Enhancement Project (Fencing). 100% of Construction Documents for Bid Package #1 for Leal, Castro, O'Grady, Pearson Elementary campuses, and K. White Jr. High will be presented.

At the meeting CG5 Architects, for the first time, presented a Summary of Estimated Costs with Options 1-4 on the fencing for package #1. Options #1 & #2 are designed for chain link fencing.

Option #1 to continue using the same system as has been done which is of extending the current 6' fencing and adding an additional 2' of fabric material.

Option #2 is to extend the fence posts the additional 2' needed and remove the existing fabric material and install new full 8' material. Mr. Garcia stated that either of these options were well below the grant budget for all the remaining campuses. Remaining campuses being addressed is eighteen (18).

Options #3 & #4 is installing a design fence fabric material with a combination of new 8' chainlink fencing fabric material.

Option #3 is providing new 8' fabric material at street sides and extended 8' fencing with new fabric material at sides and back sides.

Option #4 is providing new 8' aluminum picket fencing at street sides and extended 8' fencing with new fabric material at sides and back sides.

Mr. Garcia presented that options #3 & #4 would not be within the grant budget and exceed by over \$1 million dollars. After discussing the current options and estimated costs Mr. Garcia stated that he will work on an Option #2.5 that may incorporate the others and may be within budget. We will meet with Mr. Garcia and present this at the Regular Board Meeting.

Currently Administration is presenting to proceed with Bid Package #1 only and should an option be approved we will proceed to advertise for competitive sealed proposals. As per Mr. Garcia the remaining packages of #2 - #5 are ready and these will be presented in November.

There was a possible concern that by extending the current 6' fence and adding the additional 2' portion that the existing support poles would not handle the additional weight. This is the system that was designed and installed by the previous grant and being completed currently. Mr. Jose Rios, Project Architect for Sam Garcia Architects, the

architect of record for the current fencing was in the audience and addressed this concern. Mr. Rios stated that all the corner support posts were replaced and any others that were deemed as possibly weak were also replaced as part of the project design and scope of work. Mr. Rios stated that there should be no issues with any fencing supports or weight.

If approved we will continue to move forward and work with our Purchasing department to advertise for competitive sealed proposals and continue with the process of selecting a contractor for consideration and approval as per our procurement process for package #1.

**Schematic Design:**

Rough sketches that develop a feasible conceptual design of the project.

**Construction Documents:**

Communicating the design intent through further refinement of the written and graphic representation of all building materials, components, and equipment that can be quantified and useful to contractors.

**FUNDING SOURCE**

General Funds – Safety & Facilities Enhancement (SAFE) Grant Cycle 1

Total Estimated Project Cost: \$4,768,797.00

Note: The SAFE Grant incorporates different safety initiatives that have been approved including and not limited to fencing, window film, cameras, safety technology, etc. This particular project CG5 Architects will incorporate those safety initiatives that would pertain to his professional design services and his project total amount would reflect that.

The Business Office will submit a SAFE Grant Project amendment to transfer as much money as needed to complete the district-wide fencing project as some monies were initially allocated to other projects.

Any safety fencing and window film project amount not covered by the first grant would be transferred to the SAFE Grant for completion.

**RECOMMENDATION**

This agenda item was presented at the Board of Trustees Workshop on Wednesday, October 02, 2024.

Administration presents Consideration and Approval of Construction Documents and Fencing Options for the Mission CISD Safety & Facilities Enhancement Project (Fencing) – CG5 Architects

**EXHIBIT**

Updated Construction Documents - Leal, Castro, O’Grady, Pearson Elementary campuses, and K. White Jr. High (to be distributed by Engineer at the meeting)

Construction Documents – previously presented at the Work Shop

**CONTACT PERSONS**

Ricardo Rivera, Assistant Superintendent for Operations  
Adrian Hernandez, Director for Maintenance/Facilities/Construction/Energy Management

# MISSION CISD SAFE GRANT FENCING

## PACKAGE 1 SUMMARY ESTIMATED COSTS

		O'GRADY ELEMENTARY	CASTRO ELEMENTARY	LEAL ELEMENTARY	PEARSON ELEMENTARY	K WHITE JUNIOR HIGH		SUMMARY TOTAL PER OPTION
OPTION 1	PROVIDE 2' CHAIN LINK SUPPORTS AND FENCE EXTENSION TO EXISTING	\$ 122,400.00	\$ 82,140.00	\$ 84,780.00	\$ 99,420.00	\$ 134,400.00		\$ 523,140.00
OPTION 2	PROVIDE NEW 2' SUPPORT EXTENSIONS AND NEW 8' CHAIN-LINK FABRIC	\$ 156,000.00	\$ 107,340.00	\$ 115,980.00	\$ 145,020.00	\$ 174,000.00		\$ 698,340.00
OPTION 3	PROVIDE NEW 8' WIRE FENCE AT STREET SIDES AND EXTENDED 8' FENCING WITH NEW FABRIC AT SIDES AND BACK SIDES	\$ 298,800.00	\$ 212,010.00	\$ 240,120.00	\$ 315,780.00	\$ 343,200.00		\$ 1,409,910.00
OPTION 4	PROVIDE NEW 8' ALUMINUM PICKET FENCE AT STREET SIDES AND EXTENDED 8' FENCING WITH NEW FABRIC AT SIDES AND BACK SIDES	\$ 332,400.00	\$ 235,590.00	\$ 265,680.00	\$ 346,020.00	\$ 383,400.00		\$ 1,563,090.00

# MISSION CISD SAFE GRANT FENCING

## 1 CASTRO ELEMENTARY

### OPTION 1 PROVIDE 2' CHAIN LINK SUPPORTS AND FENCE EXTENSION TO EXISTING

	QTY	UNIT	UNIT COST	EXTENSION
1 DEMO EXISTING FENCE:	0	LF	\$ -	\$ -
2 DEMO EXISTING GATES:	8	LF	\$ 250.00	\$ 2,000.00
3 NEW CHAIN-LINK FENCE - 2' EXTENSION (SUPPORTS AND FABRIC):	2100	LF	\$ 15.00	\$ 31,500.00
4 NEW CHAIN-LINK 8' FENCE	915	LF	\$ 30.00	\$ 27,450.00
5 NEW CHAIN-LINK GATES (PEDESTRIAN):	6	EA	\$ 500.00	\$ 3,000.00
6 NEW CHAIN-LINK GATE (AUTO):	3	EA	\$ 1,500.00	\$ 4,500.00
7 CONTACTOR COSTS	20%			\$ 13,690.00
<b>8 SUBTOTAL</b>				<b>\$ 82,140.00</b>

### OPTION 2 PROVIDE NEW 2' SUPPORT EXTENSIONS AND NEW 8' CHAIN-LINK FABRIC

	QTY	UNIT	UNIT COST	EXTENSION
1 DEMO EXISTING FENCE (FABRIC ONLY):	2100	LF	\$ 10.00	\$ 21,000.00
2 DEMO EXISTING GATES:	8	EA	\$ 250.00	\$ 2,000.00
3 NEW CHAIN-LINK FENCE - 2' EXTENSION (SUPPORTS ONLY):	2100	LF	\$ 15.00	\$ 31,500.00
4 NEW CHAIN-LINK 8' FENCE	915	LF	\$ 30.00	\$ 27,450.00
5 NEW CHAIN-LINK GATES (PEDESTRIAN):	6	EA	\$ 500.00	\$ 3,000.00
6 NEW CHAIN-LINK GATE (AUTO):	3	EA	\$ 1,500.00	\$ 4,500.00
7 CONTACTOR COSTS	20%			\$ 17,890.00
<b>8 SUBTOTAL</b>				<b>\$ 107,340.00</b>

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### OPTION 3 PROVIDE NEW 8' WIRE FENCE AT STREET SIDES AND EXTENDED 8' FENCING WITH NEW FABRIC AT SIDES AND BACK SIDES

	QTY	UNIT	UNIT COST	EXTENSION
1 DEMO EXISTING FENCE (FABRIC ONLY):	2100	LF	\$ 10.00	\$ 21,000.00
2 DEMO EXISTING GATES:	8	EA	\$ 250.00	\$ 2,000.00
3 NEW CHAIN-LINK FENCE - 2' EXTENSION (SUPPORTS ONLY):	2100	LF	\$ 15.00	\$ 31,500.00
4 NEW CHAIN-LINK 8' FENCE (FABRIC ONLY)	2100	LF	\$ 35.00	\$ 73,500.00
5 NEW SECURITY WIRE 8' FENCE	915	LF	\$ 45.00	\$ 41,175.00
6 NEW CHAIN-LINK GATES (PEDESTRIAN):	6	EA	\$ 500.00	\$ 3,000.00
7 NEW CHAIN-LINK GATE (AUTO):	3	EA	\$ 1,500.00	\$ 4,500.00
8 CONTACTOR COSTS	20%			\$ 35,335.00
<b>10 SUBTOTAL</b>				<b>\$ 212,010.00</b>

### OPTION 4 PROVIDE NEW 8' ALUMINUM PICKET FENCE AT STREET SIDES AND EXTENDED 8' FENCING WITH NEW FABRIC AT SIDES AND BACK SIDES

	QTY	UNIT	UNIT COST	EXTENSION
1 DEMO EXISTING FENCE (FABRIC ONLY):	2100	LF	\$ 10.00	\$ 21,000.00
2 DEMO EXISTING GATES:	8	EA	\$ 250.00	\$ 2,000.00
3 NEW CHAIN-LINK FENCE - 2' EXTENSION (SUPPORTS ONLY):	2100	LF	\$ 15.00	\$ 31,500.00
4 NEW CHAIN-LINK 8' FENCE (FABRIC ONLY)	2100	LF	\$ 40.00	\$ 84,000.00
5 NEW ALUMINUM PICKET 8' FENCE	915	LF	\$ 55.00	\$ 50,325.00
6 NEW CHAIN-LINK GATES (PEDESTRIAN):	6	EA	\$ 500.00	\$ 3,000.00
7 NEW CHAIN-LINK GATE (AUTO):	3	EA	\$ 1,500.00	\$ 4,500.00
8 CONTACTOR COSTS	20%			\$ 39,265.00
<b>10 SUBTOTAL</b>				<b>\$ 235,590.00</b>

# MISSION CISD SAFE GRANT FENCING

## 1 K WHITE ELEMENTARY

### OPTION 1 PROVIDE 2' CHAIN LINK SUPPORTS AND FENCE EXTENSION TO EXISTING

	QTY	UNIT	UNIT COST	EXTENSION
1 DEMO EXISTING FENCE:	0	LF	\$ -	\$ -
2 DEMO EXISTING GATES:	8	LF	\$ 250.00	\$ 2,000.00
3 NEW CHAIN-LINK FENCE - 2' EXTENSION (SUPPORTS AND FABRIC):	3300	LF	\$ 15.00	\$ 49,500.00
4 NEW CHAIN-LINK 8' FENCE	1700	LF	\$ 30.00	\$ 51,000.00
5 NEW CHAIN-LINK GATES (PEDESTRIAN):	10	EA	\$ 500.00	\$ 5,000.00
6 NEW CHAIN-LINK GATE (AUTO):	3	EA	\$ 1,500.00	\$ 4,500.00
7 CONTACTOR COSTS	20%			\$ 22,400.00
<b>8 SUBTOTAL</b>				<b>\$ 134,400.00</b>

### OPTION 2 PROVIDE NEW 2' SUPPORT EXTENSIONS AND NEW 8' CHAIN-LINK FABRIC

	QTY	UNIT	UNIT COST	EXTENSION
1 DEMO EXISTING FENCE (FABRIC ONLY):	3300	LF	\$ 10.00	\$ 33,000.00
2 DEMO EXISTING GATES:	8	EA	\$ 250.00	\$ 2,000.00
3 NEW CHAIN-LINK FENCE - 2' EXTENSION (SUPPORTS ONLY):	3300	LF	\$ 15.00	\$ 49,500.00
4 NEW CHAIN-LINK 8' FENCE	1700	LF	\$ 30.00	\$ 51,000.00
5 NEW CHAIN-LINK GATES (PEDESTRIAN):	10	EA	\$ 500.00	\$ 5,000.00
6 NEW CHAIN-LINK GATE (AUTO):	3	EA	\$ 1,500.00	\$ 4,500.00
7 CONTACTOR COSTS	20%			\$ 29,000.00
<b>8 SUBTOTAL</b>				<b>\$ 174,000.00</b>

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### OPTION 3 PROVIDE NEW 8' WIRE FENCE AT STREET SIDES AND EXTENDED 8' FENCING WITH NEW FABRIC AT SIDES AND BACK SIDES

	QTY	UNIT	UNIT COST	EXTENSION
1 DEMO EXISTING FENCE (FABRIC ONLY):	3300	LF	\$ 10.00	\$ 33,000.00
2 DEMO EXISTING GATES:	8	EA	\$ 250.00	\$ 2,000.00
3 NEW CHAIN-LINK FENCE - 2' EXTENSION (SUPPORTS ONLY):	3300	LF	\$ 15.00	\$ 49,500.00
4 NEW CHAIN-LINK 8' FENCE (FABRIC ONLY)	3300	LF	\$ 35.00	\$ 115,500.00
5 NEW SECURITY WIRE 8' FENCE	1700	LF	\$ 45.00	\$ 76,500.00
6 NEW CHAIN-LINK GATES (PEDESTRIAN):	10	EA	\$ 500.00	\$ 5,000.00
7 NEW CHAIN-LINK GATE (AUTO):	3	EA	\$ 1,500.00	\$ 4,500.00
8 CONTACTOR COSTS	20%			\$ 57,200.00
<b>10 SUBTOTAL</b>				<b>\$ 343,200.00</b>

### OPTION 4 PROVIDE NEW 8' ALUMINUM PICKET FENCE AT STREET SIDES AND EXTENDED 8' FENCING WITH NEW FABRIC AT SIDES AND BACK SIDES

	QTY	UNIT	UNIT COST	EXTENSION
1 DEMO EXISTING FENCE (FABRIC ONLY):	3300	LF	\$ 10.00	\$ 33,000.00
2 DEMO EXISTING GATES:	8	EA	\$ 250.00	\$ 2,000.00
3 NEW CHAIN-LINK FENCE - 2' EXTENSION (SUPPORTS ONLY):	3300	LF	\$ 15.00	\$ 49,500.00
4 NEW CHAIN-LINK 8' FENCE (FABRIC ONLY)	3300	LF	\$ 40.00	\$ 132,000.00
5 NEW ALUMINUM PICKET 8' FENCE	1700	LF	\$ 55.00	\$ 93,500.00
6 NEW CHAIN-LINK GATES (PEDESTRIAN):	10	EA	\$ 500.00	\$ 5,000.00
7 NEW CHAIN-LINK GATE (AUTO):	3	EA	\$ 1,500.00	\$ 4,500.00
8 CONTACTOR COSTS	20%			\$ 63,900.00
<b>10 SUBTOTAL</b>				<b>\$ 383,400.00</b>

# MISSION CISD SAFE GRANT FENCING

## 1 LEAL ELEMENTARY

### OPTION 1 PROVIDE 2' CHAIN LINK SUPPORTS AND FENCE EXTENSION TO EXISTING

	QTY	UNIT	UNIT COST	EXTENSION
1 DEMO EXISTING FENCE:	0	LF	\$ -	\$ -
2 DEMO EXISTING GATES:	9	LF	\$ 250.00	\$ 2,250.00
3 NEW CHAIN-LINK FENCE - 2' EXTENSION (SUPPORTS AND FABRIC):	2600	LF	\$ 15.00	\$ 39,000.00
4 NEW CHAIN-LINK 8' FENCE	830	LF	\$ 30.00	\$ 24,900.00
5 NEW CHAIN-LINK GATES (PEDESTRIAN):	3	EA	\$ 500.00	\$ 1,500.00
6 NEW CHAIN-LINK GATE (AUTO):	2	EA	\$ 1,500.00	\$ 3,000.00
7 CONTACTOR COSTS	20%			\$ 14,130.00
<b>8 SUBTOTAL</b>				<b>\$ 84,780.00</b>

### OPTION 2 PROVIDE NEW 2' SUPPORT EXTENSIONS AND NEW 8' CHAIN-LINK FABRIC

	QTY	UNIT	UNIT COST	EXTENSION
1 DEMO EXISTING FENCE (FABRIC ONLY):	2600	LF	\$ 10.00	\$ 26,000.00
2 DEMO EXISTING GATES:	9	EA	\$ 250.00	\$ 2,250.00
3 NEW CHAIN-LINK FENCE - 2' EXTENSION (SUPPORTS ONLY):	2600	LF	\$ 15.00	\$ 39,000.00
4 NEW CHAIN-LINK 8' FENCE	830	LF	\$ 30.00	\$ 24,900.00
5 NEW CHAIN-LINK GATES (PEDESTRIAN):	3	EA	\$ 500.00	\$ 1,500.00
6 NEW CHAIN-LINK GATE (AUTO):	2	EA	\$ 1,500.00	\$ 3,000.00
7 CONTACTOR COSTS	20%			\$ 19,330.00
<b>8 SUBTOTAL</b>				<b>\$ 115,980.00</b>

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### OPTION 3 PROVIDE NEW 8' WIRE FENCE AT STREET SIDES AND EXTENDED 8' FENCING WITH NEW FABRIC AT SIDES AND BACK SIDES

	QTY	UNIT	UNIT COST	EXTENSION
1 DEMO EXISTING FENCE (FABRIC ONLY):	2600	LF	\$ 10.00	\$ 26,000.00
2 DEMO EXISTING GATES:	9	EA	\$ 250.00	\$ 2,250.00
3 NEW CHAIN-LINK FENCE - 2' EXTENSION (SUPPORTS ONLY):	2600	LF	\$ 15.00	\$ 39,000.00
4 NEW CHAIN-LINK 8' FENCE (FABRIC ONLY)	2600	LF	\$ 35.00	\$ 91,000.00
5 NEW SECURITY WIRE 8' FENCE	830	LF	\$ 45.00	\$ 37,350.00
6 NEW CHAIN-LINK GATES (PEDESTRIAN):	3	EA	\$ 500.00	\$ 1,500.00
7 NEW CHAIN-LINK GATE (AUTO):	2	EA	\$ 1,500.00	\$ 3,000.00
8 CONTACTOR COSTS	20%			\$ 40,020.00
<b>10 SUBTOTAL</b>				<b>\$ 240,120.00</b>

### OPTION 4 PROVIDE NEW 8' ALUMINUM PICKET FENCE AT STREET SIDES AND EXTENDED 8' FENCING WITH NEW FABRIC AT SIDES AND BACK SIDES

	QTY	UNIT	UNIT COST	EXTENSION
1 DEMO EXISTING FENCE (FABRIC ONLY):	2600	LF	\$ 10.00	\$ 26,000.00
2 DEMO EXISTING GATES:	9	EA	\$ 250.00	\$ 2,250.00
3 NEW CHAIN-LINK FENCE - 2' EXTENSION (SUPPORTS ONLY):	2600	LF	\$ 15.00	\$ 39,000.00
4 NEW CHAIN-LINK 8' FENCE (FABRIC ONLY)	2600	LF	\$ 40.00	\$ 104,000.00
5 NEW ALUMINUM PICKET 8' FENCE	830	LF	\$ 55.00	\$ 45,650.00
6 NEW CHAIN-LINK GATES (PEDESTRIAN):	3	EA	\$ 500.00	\$ 1,500.00
7 NEW CHAIN-LINK GATE (AUTO):	2	EA	\$ 1,500.00	\$ 3,000.00
8 CONTACTOR COSTS	20%			\$ 44,280.00
<b>10 SUBTOTAL</b>				<b>\$ 265,680.00</b>

# MISSION CISD SAFE GRANT FENCING

## 1 O'GRADY ELEMENTARY

### OPTION 1 PROVIDE 2' CHAIN LINK SUPPORTS AND FENCE EXTENSION TO EXISTING

	QTY	UNIT	UNIT COST	EXTENSION
1 DEMO EXISTING FENCE:	0	LF	\$ -	\$ -
2 DEMO EXISTING GATES:	13	LF	\$ 500.00	\$ 6,500.00
3 NEW CHAIN-LINK FENCE - 2' EXTENSION (SUPPORTS AND FABRIC):	2800	LF	\$ 15.00	\$ 42,000.00
4 NEW CHAIN-LINK 8' FENCE	1400	LF	\$ 30.00	\$ 42,000.00
5 NEW CHAIN-LINK GATES (PEDESTRIAN):	8	EA	\$ 500.00	\$ 4,000.00
6 NEW CHAIN-LINK GATE (AUTO):	5	EA	\$ 1,500.00	\$ 7,500.00
7 CONTACTOR COSTS	20%			\$ 20,400.00
<b>8 SUBTOTAL</b>				<b>\$ 122,400.00</b>

### OPTION 2 PROVIDE NEW 2' SUPPORT EXTENSIONS AND NEW 8' CHAIN-LINK FABRIC

	QTY	UNIT	UNIT COST	EXTENSION
1 DEMO EXISTING FENCE (FABRIC ONLY):	2800	LF	\$ 10.00	\$ 28,000.00
2 DEMO EXISTING GATES:	13	EA	\$ 500.00	\$ 6,500.00
3 NEW CHAIN-LINK FENCE - 2' EXTENSION (SUPPORTS ONLY):	2800	LF	\$ 15.00	\$ 42,000.00
4 NEW CHAIN-LINK 8' FENCE	1400	LF	\$ 30.00	\$ 42,000.00
5 NEW CHAIN-LINK GATES (PEDESTRIAN):	8	EA	\$ 500.00	\$ 4,000.00
6 NEW CHAIN-LINK GATE (AUTO):	5	EA	\$ 1,500.00	\$ 7,500.00
7 CONTACTOR COSTS	20%			\$ 26,000.00
<b>8 SUBTOTAL</b>				<b>\$ 156,000.00</b>

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### OPTION 3 PROVIDE NEW 8' WIRE FENCE AT STREET SIDES AND EXTENDED 8' FENCING WITH NEW FABRIC AT SIDES AND BACK SIDES

	QTY	UNIT	UNIT COST	EXTENSION
1 DEMO EXISTING FENCE (FABRIC ONLY):	2800	LF	\$ 10.00	\$ 28,000.00
2 DEMO EXISTING GATES:	13	EA	\$ 500.00	\$ 6,500.00
3 NEW CHAIN-LINK FENCE - 2' EXTENSION (SUPPORTS ONLY):	2800	LF	\$ 15.00	\$ 42,000.00
4 NEW CHAIN-LINK 8' FENCE (FABRIC ONLY)	2800	LF	\$ 35.00	\$ 98,000.00
5 NEW SECURITY WIRE 8' FENCE	1400	LF	\$ 45.00	\$ 63,000.00
6 NEW CHAIN-LINK GATES (PEDESTRIAN):	8	EA	\$ 500.00	\$ 4,000.00
7 NEW CHAIN-LINK GATE (AUTO):	5	EA	\$ 1,500.00	\$ 7,500.00
8 CONTACTOR COSTS	20%			\$ 49,800.00
<b>10 SUBTOTAL</b>				<b>\$ 298,800.00</b>

### OPTION 4 PROVIDE NEW 8' ALUMINUM PICKET FENCE AT STREET SIDES AND EXTENDED 8' FENCING WITH NEW FABRIC AT SIDES AND BACK SIDES

	QTY	UNIT	UNIT COST	EXTENSION
1 DEMO EXISTING FENCE (FABRIC ONLY):	2800	LF	\$ 10.00	\$ 28,000.00
2 DEMO EXISTING GATES:	13	EA	\$ 500.00	\$ 6,500.00
3 NEW CHAIN-LINK FENCE - 2' EXTENSION (SUPPORTS ONLY):	2800	LF	\$ 15.00	\$ 42,000.00
4 NEW CHAIN-LINK 8' FENCE (FABRIC ONLY)	2800	LF	\$ 40.00	\$ 112,000.00
5 NEW ALUMINUM PICKET 8' FENCE	1400	LF	\$ 55.00	\$ 77,000.00
6 NEW CHAIN-LINK GATES (PEDESTRIAN):	8	EA	\$ 500.00	\$ 4,000.00
7 NEW CHAIN-LINK GATE (AUTO):	5	EA	\$ 1,500.00	\$ 7,500.00
8 CONTACTOR COSTS	20%			\$ 55,400.00
<b>10 SUBTOTAL</b>				<b>\$ 332,400.00</b>



# MISSION CISD SAFE GRANT FENCING

## 1 PEARSON ELEMENTARY

### OPTION 1 PROVIDE 2' CHAIN LINK SUPPORTS AND FENCE EXTENSION TO EXISTING

	QTY	UNIT	UNIT COST	EXTENSION
1 DEMO EXISTING FENCE:	0	LF	\$ -	\$ -
2 DEMO EXISTING GATES:	7	LF	\$ 250.00	\$ 1,750.00
3 NEW CHAIN-LINK FENCE - 2' EXTENSION (SUPPORTS AND FABRIC):	3800	LF	\$ 15.00	\$ 57,000.00
4 NEW CHAIN-LINK 8' FENCE	620	LF	\$ 30.00	\$ 18,600.00
5 NEW CHAIN-LINK GATES (PEDESTRIAN):	5	EA	\$ 500.00	\$ 2,500.00
6 NEW CHAIN-LINK GATE (AUTO):	2	EA	\$ 1,500.00	\$ 3,000.00
7 CONTACTOR COSTS	20%			\$ 16,570.00
<b>8 SUBTOTAL</b>				<b>\$ 99,420.00</b>

### OPTION 2 PROVIDE NEW 2' SUPPORT EXTENSIONS AND NEW 8' CHAIN-LINK FABRIC

	QTY	UNIT	UNIT COST	EXTENSION
1 DEMO EXISTING FENCE (FABRIC ONLY):	3800	LF	\$ 10.00	\$ 38,000.00
2 DEMO EXISTING GATES:	7	EA	\$ 250.00	\$ 1,750.00
3 NEW CHAIN-LINK FENCE - 2' EXTENSION (SUPPORTS ONLY):	3800	LF	\$ 15.00	\$ 57,000.00
4 NEW CHAIN-LINK 8' FENCE	620	LF	\$ 30.00	\$ 18,600.00
5 NEW CHAIN-LINK GATES (PEDESTRIAN):	5	EA	\$ 500.00	\$ 2,500.00
6 NEW CHAIN-LINK GATE (AUTO):	2	EA	\$ 1,500.00	\$ 3,000.00
7 CONTACTOR COSTS	20%			\$ 24,170.00
<b>8 SUBTOTAL</b>				<b>\$ 145,020.00</b>

249

### OPTION 3 PROVIDE NEW 8' WIRE FENCE AT STREET SIDES AND EXTENDED 8' FENCING WITH NEW FABRIC AT SIDES AND BACK SIDES

	QTY	UNIT	UNIT COST	EXTENSION
1 DEMO EXISTING FENCE (FABRIC ONLY):	3800	LF	\$ 10.00	\$ 38,000.00
2 DEMO EXISTING GATES:	7	EA	\$ 250.00	\$ 1,750.00
3 NEW CHAIN-LINK FENCE - 2' EXTENSION (SUPPORTS ONLY):	3800	LF	\$ 15.00	\$ 57,000.00
4 NEW CHAIN-LINK 8' FENCE (FABRIC ONLY)	3800	LF	\$ 35.00	\$ 133,000.00
5 NEW SECURITY WIRE 8' FENCE	620	LF	\$ 45.00	\$ 27,900.00
6 NEW CHAIN-LINK GATES (PEDESTRIAN):	5	EA	\$ 500.00	\$ 2,500.00
7 NEW CHAIN-LINK GATE (AUTO):	2	EA	\$ 1,500.00	\$ 3,000.00
8 CONTACTOR COSTS	20%			\$ 52,630.00
<b>10 SUBTOTAL</b>				<b>\$ 315,780.00</b>

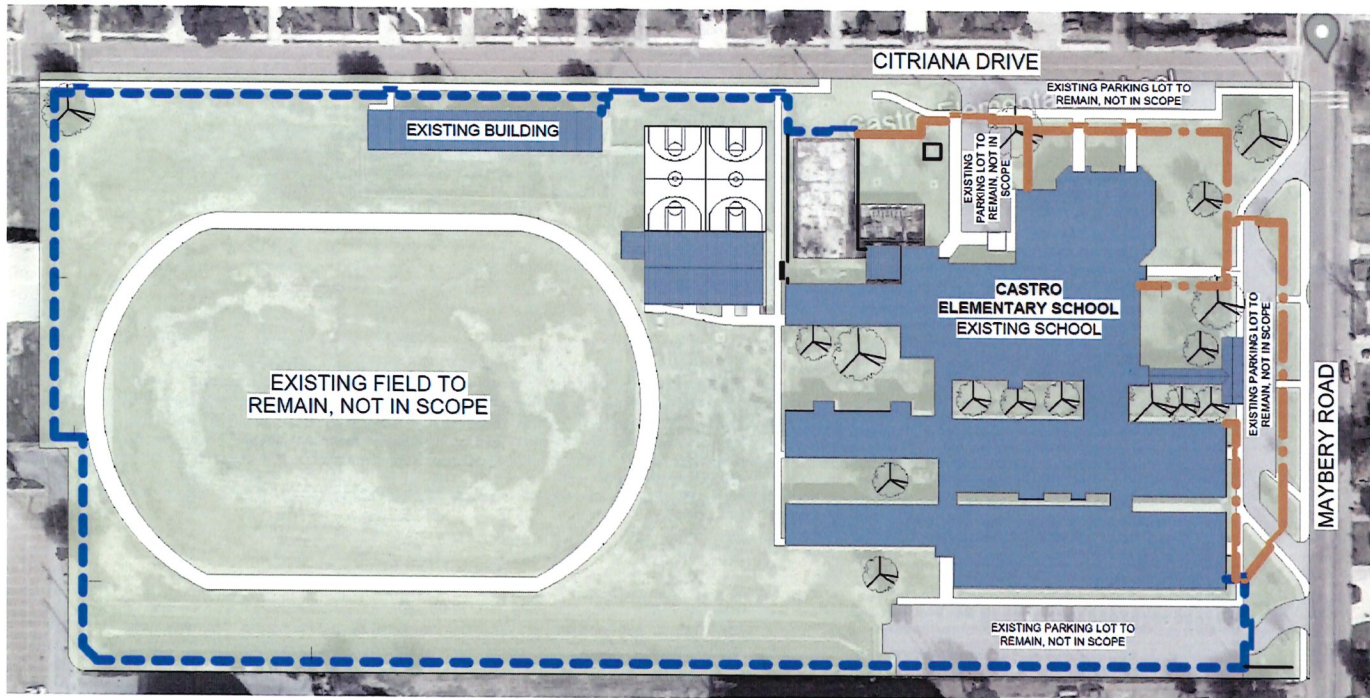
### OPTION 4 PROVIDE NEW 8' ALUMINUM PICKET FENCE AT STREET SIDES AND EXTENDED 8' FENCING WITH NEW FABRIC AT SIDES AND BACK SIDES

	QTY	UNIT	UNIT COST	EXTENSION
1 DEMO EXISTING FENCE (FABRIC ONLY):	3800	LF	\$ 10.00	\$ 38,000.00
2 DEMO EXISTING GATES:	7	EA	\$ 250.00	\$ 1,750.00
3 NEW CHAIN-LINK FENCE - 2' EXTENSION (SUPPORTS ONLY):	3800	LF	\$ 15.00	\$ 57,000.00
4 NEW CHAIN-LINK 8' FENCE (FABRIC ONLY)	3800	LF	\$ 40.00	\$ 152,000.00
5 NEW ALUMINUM PICKET 8' FENCE	620	LF	\$ 55.00	\$ 34,100.00
6 NEW CHAIN-LINK GATES (PEDESTRIAN):	5	EA	\$ 500.00	\$ 2,500.00
7 NEW CHAIN-LINK GATE (AUTO):	2	EA	\$ 1,500.00	\$ 3,000.00
8 CONTACTOR COSTS	20%			\$ 57,670.00
<b>10 SUBTOTAL</b>				<b>\$ 346,020.00</b>

# PACKAGE #1 - SCHOOL #1



## CASTRO ELEMENTARY SCHOOL SITE



### LEGEND:

- EXISTING BUILDING
- EXISTING CHAINLINK FENCE TO RECEIVE HEIGHT EXTENSION TO BE 96" IN HEIGHT, REFER TO DETAIL 2,102SF LINEAR FENCE
- EXISTING GATE TO BE UPGRADED TO A 96" HIGH GATE 5 PEDESTRIAN GATES / 3 CAR GATES
- NEW 96" HIGH FENCE 915 SF LINEAR FENCE
- NEW 96" HIGH SLIDING GATE 6 PEDESTRIAN GATES / 3 CAR GATES 250
- EXISTING FENCE TO BE REPAIRED, ADJUSTED, OR REPLACED COMPLETELY. FEILD VERIFY EXISTING CONDITIONS
- EXISTING FENCE TO REMAIN, NOT IN SCOPE OF WORK

### PRICE OPTIONS

- OPTION 1:
- OPTION 2:
- OPTION 3:
- OPTION 4:



PLANNING +  
ARCHITECTURE  
CONSTRUCTION  
+ MANAGEMENT  
801 N BRYAN, STE 164  
MISSION TX 78572  
956 239 2438  
charlie@cg5architect.com

## CASTRO ELEMENTARY SCHOOL

200 S MAYBERRY ST, MISSION, TX 78572

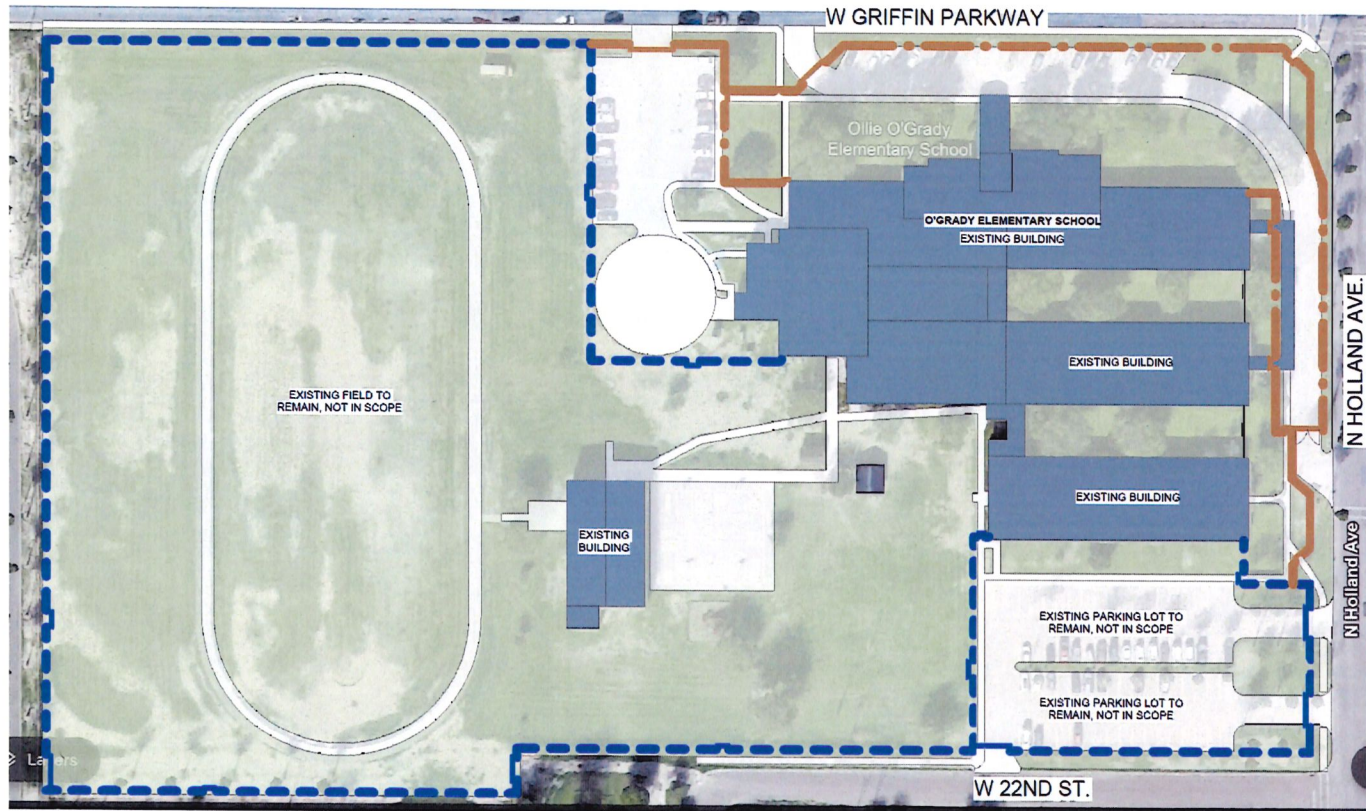
# SCH1

10-01-2024

# PACKAGE #1 - SCHOOL #2



## O' GRADY ELEMENTARY SCHOOL SITE



### LEGEND:

- EXISTING BUILDING
- EXISTING CHAINLINK FENCE TO RECEIVE HEIGHT EXTENSION TO BE 96" IN HEIGHT, REFER TO DETAIL 2,778SF LINEAR FENCE
- EXISTING GATE TO BE UPGRADED TO A 96" HIGH GATE 8 PEDESTRIAN GATES / 5 CAR GATES
- NEW 96" HIGH FENCE 1,343 SF LINEAR FENCE
- NEW 96" HIGH SLIDING GATE 7 PEDESTRIAN GATES / 3 CAR GATES 251
- EXISTING FENCE TO BE REPAIRED, ADJUSTED, OR REPLACED COMPLETELY. FEILD VERIFY EXISTING CONDITIONS
- EXISTING FENCE TO REMAIN, NOT IN SCOPE OF WORK

### PRICE OPTIONS

- OPTION 1:
- OPTION 2:
- OPTION 3:
- OPTION 4:



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CONSTRUCTION  
+ MANAGEMENT  
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MISSION TX 78572  
956 239 2438  
charlie@cg5architect.com

## O'GRADY ELEMENTARY SCHOOL

810 W GRIFIFN PKWY, MISSION, TX 78572

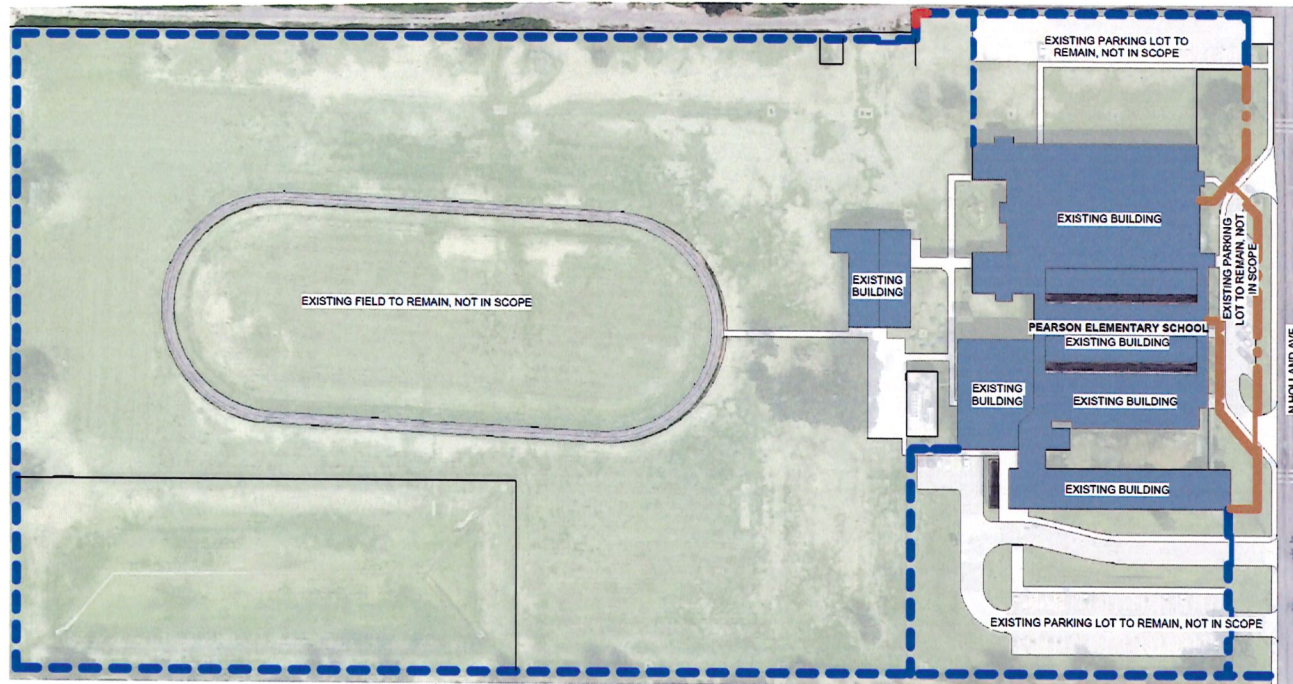


# SCH2

10-01-2024

# PACKAGE #1 - SCHOOL #3

## LEAL ELEMENTARY SCHOOL SITE



### LEGEND:

- EXISTING BUILDING
- EXISTING CHAINLINK FENCE TO RECEIVE HEIGHT EXTENSION TO BE 96" IN HEIGHT, REFER TO DETAIL  
3,779 SF LINEAR FENCE
- EXISTING GATE TO BE UPGRADED TO A 96" HIGH GATE  
3 PEDESTRIAN GATES / 4 CAR GATES
- NEW 96" HIGH FENCE  
615 SF LINEAR FENCE
- NEW 96" HIGH SLIDING GATE  
5 PEDESTRIAN GATES / 2 CAR GATES
- EXISTING FENCE TO BE REPAIRED, ADJUSTED, OR REPLACED COMPLETELY. FEILD VERIFY EXISTING CONDITIONS  
25 SF LINEAR FENCE
- EXISTING FENCE TO REMAIN, NOT IN SCOPE OF WORK

252

### PRICE OPTIONS

- OPTION 1:
- OPTION 2:
- OPTION 3:
- OPTION 4:



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+ MANAGEMENT  
801 N BRYAN, STE 164  
MISSION TX 78572  
956 239 2438  
charlie@cg5architect.com

## PEARSON ELEMENTARY SCHOOL

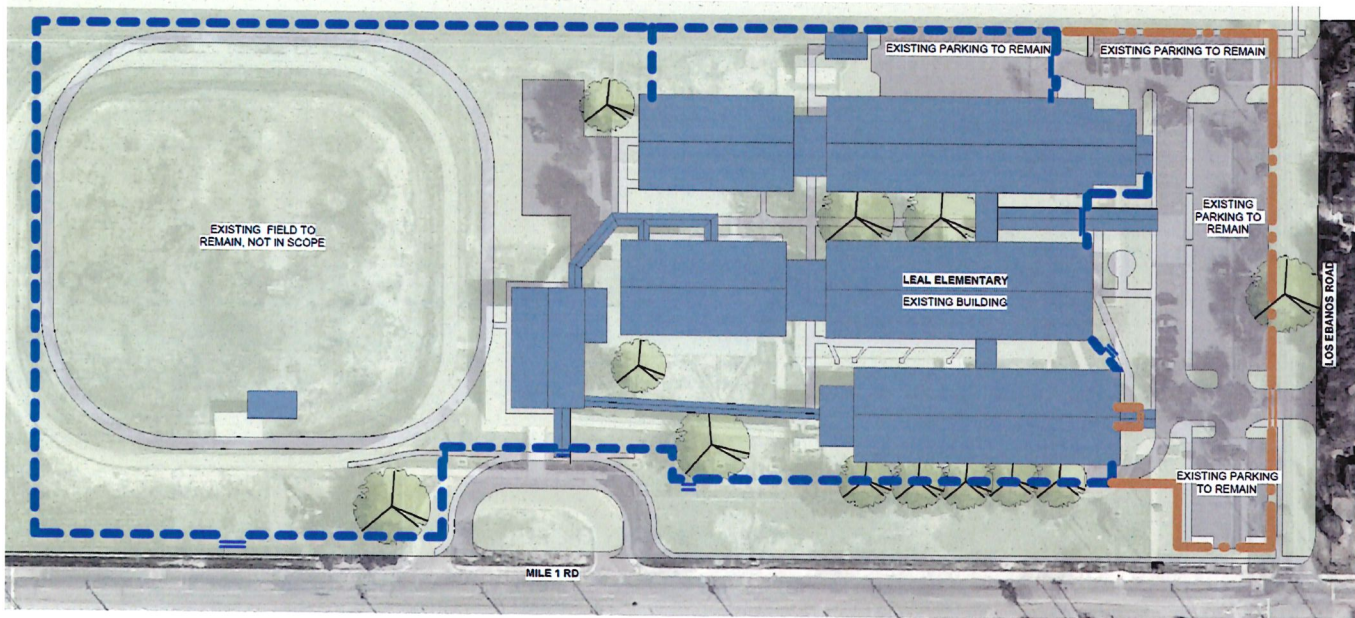
315 N Holland Ave, Mission, TX 78572

# SCH3

10-01-2024

# PACKAGE #1 - SCHOOL #4

## LEAL ELEMENTARY SCHOOL SITE



### LEGEND:

- EXISTING BUILDING
- EXISTING CHAINLINK FENCE TO RECEIVE HEIGHT EXTENSION TO BE 96" IN HEIGHT, REFER TO DETAIL 2,564 SF LINEAR FENCE
- EXISTING GATE TO BE UPGRADED TO A 96" HIGH GATE 6 PEDESTRIAN GATES / 3 CAR GATES
- NEW 96" HIGH FENCE 828 SF LINEAR FENCE
- NEW 96" HIGH SLIDING GATE 3 PEDESTRIAN GATES / 2 CAR GATES
- EXISTING FENCE TO BE REPAIRED, ADJUSTED, OR REPLACED COMPLETELY. FEILD VERIFY EXISTING CONDITIONS 0 SF LINEAR FENCE
- EXISTING FENCE TO REMAIN, NOT IN SCOPE OF WORK

253

### PRICE OPTIONS

- OPTION 1:
- OPTION 2:
- OPTION 3:
- OPTION 4:



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CONSTRUCTION  
+ MANAGEMENT  
801 N BRYAN, STE 164  
MISSION TX 78572  
956 239 2438  
charlie@cg5architect.com

## LEAL ELEMENTARY

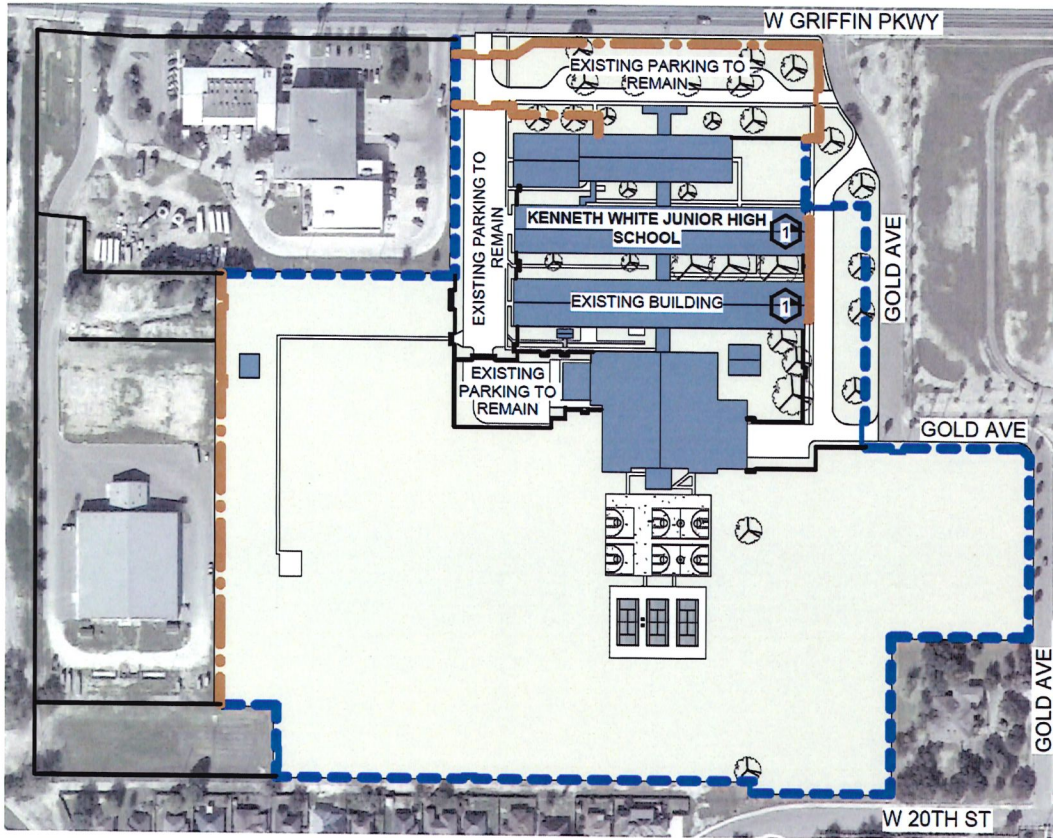
318 S Los Ebanos Rd, Mission, TX 78572

# SCH4








10-01-2024

# PACKAGE #1 - SCHOOL #5

## KENNETH WHITE JUNIOR HIGH SCHOOL SITE



### LEGEND:

-  EXISTING BUILDING
-  EXISTING CHAINLINK FENCE TO RECEIVE HEIGHT EXTENSION TO BE 96" IN HEIGHT, REFER TO DETAIL 3,257 SF LINEAR FENCE
-  EXISTING GATE TO BE UPGRADED TO A 96" HIGH GATE 6 PEDESTRIAN GATES / 2 CAR GATES
-  NEW 96" HIGH FENCE 1,672 SF LINEAR FENCE
-  NEW 96" HIGH SLIDING GATE 10 PEDESTRIAN GATES / 3 CAR GATES
-  EXISTING FENCE TO BE REPAIRED, ADJUSTED, OR REPLACED COMPLETELY. FEILD VERIFY EXISTING CONDITIONS 0 SF LINEAR FENCE
-  EXISTING FENCE TO REMAIN, NOT IN SCOPE OF WORK

254

### PRICE OPTIONS

- OPTION 1:
- OPTION 2:
- OPTION 3:
- OPTION 4:



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ARCHITECTURE  
CONSTRUCTION  
+ MANAGEMENT  
801 N BRYAN, STE 164  
MISSION TX 78572  
956 239 2438  
charlie@cg5architect.com

## KENNETH WHITE JUNIOR HIGH SCHOOL

1101 W Griffin Pkwy, Mission, TX 78572



# SCH5

10-01-2024

**SUBJECT:** Approval of Purchase of Supplemental K-8 Science Resource Program

**PRESENTER:** Dr. Sharon Roberts, Deputy Superintendent for Curriculum and Instruction

**BACKGROUND INFORMATION**

The district has been using Edusmart as a supplemental science resource in elementary since 2019. Secondary began using it last year in 6<sup>th</sup>-8<sup>th</sup> grades. Edusmart is an online software program, which is aligned to the Texas Essential Knowledge and Skills (TEKS). This interactive student-centered supplemental resource provides students the opportunity to learn/reinforce science concepts through varied methods such as videos, simulated labs, vocabulary development and internalization so students develop critical thinking skills, engage in scientific decision-making and problem solving while mastering science Texas Essential Knowledge and Skills (TEKS). Elementary and junior high school campuses were surveyed to ensure continued usage.

**ADMINISTRATIVE CONSIDERATIONS**

Consideration and Approval of Purchase of Supplemental K-8 Science Resource Program

**FUNDING SOURCE AND AMOUNT**

State funding	Elementary: \$29,827.50
	Junior High: <u>24,922.00</u>
	<b>\$54,749.50</b>

**RECOMMENDATION**

Approval of Purchase of Supplemental K-8 Science Resource Program

**CONTACT PERSON (S)**

Dr. Sharon Roberts, Deputy Superintendent for Curriculum and Instruction  
Kim Risica, Executive Director for Special Programs and School Improvement  
Victoria Cochran, Elementary Science Coordinator  
Vanessa Garcia, Secondary Science Coordinator

**Prepared For:**

Account Name: MISSION CISD  
 Contact Name: Victoria Cochran-Champion  
 Email: vycoch89@mcisd.org  
 Phone: (956) 323-5668

**QUOTE**  
 EDU434

**Bill to:**

**MISSION CISD**  
**Attn: Accounts Payable**  
 1201 BRYCE DR  
 MISSION, TX-78572-4399

**Created Date** Jun 6, 2024 01:01 PM  
**Expiration Date** Aug 30, 2024  
**Sales Person** Sarah Gerdes  
**Phone No.** 830-391-0041  
**Amount** \$ 29,827.50

Please place order by email: [po@edusmart.com](mailto:po@edusmart.com), or fax: 805-617-1706  
 PLEASE PROVIDE THE QUOTE NUMBER WITH YOUR PO

Item & Description	Sales Price	Qty	Total Price
<b>TX EduSmart Science Eng/Span Bundle Kindergarten T&amp;S Digital License: 1YR</b> EDUSMART SCIENCE for KINDERGARTEN: Administrators, teachers, and students access to EduSmart digital platform for 1 year in both English and Spanish.	\$ 5.95	775	\$ 620.00
<b>TX EduSmart Science Eng/Span Bundle G1 T&amp;S Digital License: 1YR</b> EDUSMART SCIENCE for GRADE 1: Administrators, teachers, and students access to EduSmart digital platform for 1 year in both English and Spanish.	\$ 5.95	770	\$ 616.00
<b>TX EduSmart Science Eng/Span Bundle G2 T&amp;S Digital License: 1YR</b> EDUSMART SCIENCE for GRADE 2: Administrators, teachers, and students access to EduSmart digital platform for 1 year in both English and Spanish.	\$ 5.95	765	\$ 612.00
<b>TX EduSmart Science Eng/Span Bundle G3 T&amp;S Digital License: 1YR</b> EDUSMART SCIENCE for GRADE 3: Administrators, teachers, and students access to EduSmart digital platform for 1 year in both English and Spanish.	\$ 8.50	840	\$ 1,302.00
<b>TX EduSmart Science Eng/Span Bundle G4 T&amp;S Digital License: 1YR</b> EDUSMART SCIENCE for GRADE 4: Administrators, teachers, and students access to EduSmart digital platform for 1 year in both English and Spanish.	\$ 8.50	885	\$ 1,371.75
<b>TX EduSmart Science Eng/Span Bundle G5 T&amp;S Digital License: 1YR</b> EDUSMART SCIENCE for GRADE 5: Administrators, teachers, and students access to EduSmart digital platform for 1 year in both English and Spanish.	\$ 8.50	855	\$ 1,325.25



Service Tax

\$ 0.00

Paid Amount

\$ 29,827.50

**Grand Total**

**\$ 29,827.50**

**Terms & Conditions**

- This quote is based on estimated enrollment for the upcoming 2024-2025 school year
- The term of the EduSmart license starts at the receipt of the signed agreement or Purchase Order
- Payment terms for the above stated license are net 30 for the full license amount.

TIPS Contract # 230105

\*RENEWAL QUOTE FOR FY24

**Description**

**EduSmart Vendor No.**

TIPS Contract # 230105

RENEWAL QUOTE for FY24

**Authority Signature**

Sarah Gerdes

***Sarah Gerdes, M.S.***

[Schedule a virtual meeting with me!](#)

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5701 W. Slaughter Ln, A-130/#401, Austin, TX 78749

**Prepared For:**

Account Name: MISSION CISD  
 Contact Name: Vanessa Garcia  
 Email:  
 Phone:

**QUOTE**  
 EDU409

**Bill to:**

**MISSION CISD**  
**Attn: Accounts Payable**  
 1201 BRYCE DR  
 MISSION, TX-78572-4399

**Created Date** May 17, 2024 02:56 PM  
**Expiration Date** Oct 5, 2024  
**Sales Person** Sarah Gerdes  
**Phone No.** 830-391-0041  
**Amount** \$ 24,922.00

Please place order by email: [po@edusmart.com](mailto:po@edusmart.com), or fax: 805-617-1706  
 PLEASE PROVIDE THE QUOTE NUMBER WITH YOUR PO

Item & Description	Sales Price	Qty	Total Price
<b>TX EduSmart Science Eng G6 T&amp;S Digital License: 1YR</b> EDUSMART SCIENCE for GRADE 6: Administrators, teachers, and students access to EduSmart digital platform for 1 year in English.	\$ 8.50	930	\$ 7,905.00
<b>TX EduSmart Science Eng G7 T&amp;S Digital License: 1YR</b> EDUSMART SCIENCE for GRADE 7: Administrators, teachers, and students access to EduSmart digital platform for 1 year in English.	\$ 8.50	1019	\$ 8,661.50
<b>TX EduSmart Science Eng G8 T&amp;S Digital License: 1YR</b> EDUSMART SCIENCE for GRADE 8: Administrators, teachers, and students access to EduSmart digital platform for 1 year in English.	\$ 8.50	983	\$ 8,355.50
<b>Sub Total</b>			<b>\$ 24,922.00</b>
Service Tax			\$ 0.00
Paid Amount			\$ 24,922.00
<b>Grand Total</b>			<b>\$ 24,922.00</b>

**Terms & Conditions**

- This quote is based on estimated enrollment for the upcoming 2024-2025 school year
- The term of the EduSmart license starts at the receipt of the signed agreement or Purchase Order
- Payment terms for the above stated license are net 30 for the full license amount.

**Description**

**EduSmart Vendor No.**  
 TIPS Vendor # 3781 the current contract # 230105  
 RENEWAL QUOTE FOR FY24  
 Quote for the following campuses:  
 Alton Memorial Junior High  
 Kenneth White Junior High  
 Mission Junior High  
 Rafael A. Cantu Jr. High

5701 W. Slaughter Ln, A-130/#401, Austin, TX 78749

## Total Logins by Schools

School Name	August-2023	September-2023	October-2023	November-2023	December-2023	January-2024	February-2024	March-2024	April-2024	May-2024	June-2024	August-2024	September-2024	Total
Alton Elementary	62	107	1080	697	315	717	580	511	259	143	13	62	107	4653
Bryan Elementary	61	698	625	478	686	998	1321	902	564	178	31	61	698	7301
Cantu Elementary	217	714	638	486	287	989	497	352	84	125	2	217	714	5322
Castro Elementary	148	549	691	626	441	1104	864	383	491	363	2	148	549	6359
Cavazos Elementary	183	927	433	314	344	307	639	274	168	507	1	183	927	5207
Escobar-Rios Elementary	401	1150	1292	798	416	860	676	459	446	335	14	401	1150	8398
Leal Elementary	104	463	443	295	111	519	337	287	220	44	5	104	463	3395
Marcell Elementary	119	177	321	615	316	329	355	177	299	68	13	119	177	3085
Midkiff Elementary	196	313	607	403	315	523	297	196	268	62	1	196	313	3690
Mims Elementary	216	1677	1782	1354	541	1562	987	997	821	470	44	216	1677	12344
O'grady Elementary	210	498	863	597	348	770	465	346	552	274	11	210	498	5644
Pearson Elementary	44	443	628	264	432	1101	538	272	236	213	16	44	443	4674
Salinas Elementary	157	453	423	591	417	578	568	515	495	68	18	157	453	4893
Waitz Elementary	61	623	442	342	146	508	360	304	155	158	2	61	623	3785
Alton Memorial Junior High	50	426	116	221	66	107	81	11	20	137	15	50	426	1726
Kenneth White JH		12	315	869	202	76	138	404	266	71			12	2365
Mission JH		38	36	44	132	25	8	40	16	5			38	382
Rafael A. Cantu Jr. High		25	15	3	10	19	68	158	240	123	1		25	687

260

## Content Usage by School

School Name	August-2023	September-2023	October-2023	November-2023	December-2023	January-2024	February-2024	March-2024	April-2024	May-2024	June-2024	August-2024	September-2024	Total
Alton Elementary	69	227	3667	2213	1432	2684	1800	1545	634	1106	59	69	227	15732
Bryan Elementary	62	1572	1314	1082	2940	4525	5254	4474	1354	347	278	62	1572	24836
Cantu Elementary	394	2894	2836	1641	1040	2251	1482	1293	192	376	9	394	2894	17696
Castro Elementary	202	1891	2686	1676	1365	2969	3356	1406	2516	3311	11	202	1891	23482
Cavazos Elementary	598	3166	1822	1253	1719	1706	2892	1919	1452	8313	8	598	3166	28612
Escobar-Rios Elementary	1082	3947	4309	2355	1667	2683	2579	1567	1381	1810	48	1082	3947	28457
Leal Elementary	129	1259	1550	680	371	1646	1174	935	1483	102	34	129	1259	10751
Marcell Elementary	155	614	1224	2714	1822	915	1736	1095	2478	208	60	155	614	13790
Midkiff Elementary	860	998	2207	1742	1259	2332	1447	855	2680	160	8	860	998	16406
Mims Elementary	954	8235	9920	7598	2675	8958	7393	7407	10055	5254	409	954	8235	78047
O'grady Elementary	399	1461	3068	2034	1145	2117	1735	1150	1870	772	19	399	1461	17636
Pearson Elementary	87	1013	1847	702	1439	2699	1624	963	1554	520	49	87	1013	13597
Salinas Elementary	367	1851	1406	2367	1577	1703	2740	3200	4509	140	238	367	1851	22316
Waitz Elementary	9	2275	1304	1067	431	1344	1372	1329	810	1116	8	9	2275	13349
Alton Memorial Junior High	62	949	352	464	213	122	181	1	10	418	87	62	949	3870
Kenneth White JH			727	3312	378	244	610	1002	1307	161				7741
Mission JH		15	26	86	279	26	51	50	6				15	554
Rafael A. Cantu Jr. High		53	26	2	18	67	729	370	768	229	8		53	2323

**SUBJECT:** Approval of Remote Homebound Instruction Waiver for General Education

**PRESENTER:** Francisca Cruz, Executive Director for Special Education, Section 504 & MTSS

**BACKGROUND INFORMATION**

In accordance with the State Waiver Guidebook: A Guide to State Waivers for Districts and Charter Schools,

“If your school district provides remote homebound instruction to an eligible regular education student, your district may, with the approval of a waiver request, count the student in attendance for FSP funding purposes provided that all requirements of the homebound program are met except for face-to-face instruction from the homebound teacher.

If a waiver is granted, the affected student will generate attendance (eligible days present) according to the homebound funding provisions in 3.7. GEH Funding Chart or 9.10 Confinement and Earning Eligible Days Present, as applicable.”

The district currently has a student who meets eligibility for remote homebound instruction and is seeking approval of the waiver application request. In addition, the district is requesting the board to provide the superintendent or her designee the authority for approval and submission of individual student waivers for remote homebound instruction for this and any additional remote homebound waivers needed for this school year.

**ADMINISTRATIVE CONSIDERATIONS**

Approve the Remote Homebound Waiver Application request and provide superintendent or her designee the authority for approval and submission of individual student waivers for remote homebound instruction for the 2024-2025 school year.

**FUNDING SOURCE AND AMOUNT**

NA

**RECOMMENDATION**

Approval of the Remote Homebound Waiver Application request and grant authority to the superintendent or her designee to approve and submit individual student waivers for remote homebound instruction for the 2024-2025 school year.

**CONTACT PERSON (S)**

Dr. Sharon Roberts, Deputy Superintendent for Curriculum and Instruction  
Francisca Cruz, Executive Director for Special Education, Section 504 & MTSS



# Waivers

**2024-2025 Application for Other Waiver** **Waiver ID: (number assigned by TEA)**

**Application Information**

Category: General Creation Creator: \_\_\_\_\_, District Editor Status: State Funding Review  
 Date: \_\_\_\_\_ Approving Superintendent: \_\_\_\_\_ Assigned To: \_\_\_\_\_

<p><b>LEA Contact</b></p> <p>Full Name: _____        Phone: [REDACTED] _____        Email: [REDACTED] _____</p>	<p><b>LEA Information</b></p> <p>LEA: [REDACTED] _____        Address: _____        Phone: [REDACTED] _____</p>
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**Date of LEA Board of Trustees Approval**

Date: \_\_\_\_\_

**Special Instructions**

This waiver allows districts and charter schools to request a waiver of a requirement, restriction, or prohibition imposed by the Texas Education Code (TEC) or rule of the board or commissioner, except as prohibited by TEC § 7.056 (e).

**Waiver Description**

Enter a brief waiver description:

Remote Homebound Instruction Waiver

**General Questions**

**1. Give a brief narrative description of the requested waiver.**

We wish to provide remote homebound instruction to a general education student. The waiver will allow the district to count the student in attendance for FSP funding purposes provided that all requirements of the homebound program are met except for face-to-face instruction from the homebound teacher.

**2. Does the district or campus plan reflect the need for this waiver? If yes, what is the specific objective impacted by the waiver?**

No.

**3. Cite the section(s) of the Texas Education Code or the Texas Administrative Code that the district or campus wishes to waive.**

The district wishes to waive the requirement that a homebound teacher serve a student in person at the student's home or hospital bedside in order for FSP funding to be generated, as required by 3.7.3 GEH Funding Chart or 9.10 Confinement and Earning Eligible Days Present of the handbook, which is adopted annually through 19 TAC §129.1025.

**4. Describe the plan to be implemented, if the waiver is granted.**

The student has a documented medical diagnosis of acute lymphoblastic leukemia for which she is undergoing treatment in and out of the hospital. She does not have the tolerance for long hours of instruction due to being medically fragile. The student will receive four hours of homebound instruction from a certified teacher. Instruction will be given through a virtual platform and curriculum (online TEKS based curriculum). Assessment will be given through the virtual/online software to track student progress.

**5. How will granting this waiver help achieve the district's or campus' objective?**

Granting this waiver will afford this student FAPE and meet the student's medical and academic needs.

**6. Please explain how the school district or campus will evaluate the impact of the waiver towards meeting the district's or campus' goal.**

The goal is to provide learning and increase attendance.

**Requested**

**Years** 2024-2025

**LEA Attachments (2)**

Title	Type	Size	Date Added	Added By
LEA Resolution	PDF	__ kb		
Board Minutes	PDF	__ kb		

**TEA Attachments (0)**

There are no TEA attachments.



**SUBJECT:** Approval to Submit Request for Maximum Class Size Waiver for 2024-2025 School Year

**PRESENTER:** Dr. Sharon Roberts , Deputy Superintendent for Curriculum & Instruction

**BACKGROUND INFORMATION**

A district must submit a request for a class size exception for any classrooms in Prekindergarten - fourth grade that exceed the 22 students class size limit (Texas Education Code §25.112). A district seeking an exemption must notify the commissioner and apply for the exemption not later than the later of (1) October 1; or (2) the 30th day after the first school day the district exceeds the limit. Class size limitations generally apply throughout the school year, with the exceptions noted below:

- Any twelve-week period selected by the district with a significant percentage of migratory children (25.112(1)), or
- The last twelve weeks of any school year for all other districts

In considering whether to grant an exception, the commissioner must find that the class size limit creates an undue hardship on the district. The commissioner will consider such things as unanticipated enrollment growth, lack of facilities, lack of teachers, or financial hardships. An exception granted expires at the end of the school year. A campus or district that is granted a class size exception shall provide written notice of the exception to the parent (or person standing in parental relation to) of each student affected by the exception.

**ADMINISTRATIVE CONSIDERATIONS**

The District currently has several teaching sections in which the 22:1 ratio does not meet the requirements of TEC 25.112. These teaching sections are currently reflecting a minimum of 1 or more additional students within some classrooms. This waiver would allow the District to make the necessary adjustments should we have one or two additional students within the classroom. The savings to local budget and the minimal impact to instruction would be substantial should this waiver be approved. Administration recommends consideration and approval of the 2024-2025 Maximum Class Size Exception waiver request which must be submitted to the Texas Education Agency once the window for submission of waivers is re-opened.

**FUNDING SOURCE:**

N/A

**RECOMMENDATION:**

Approval to Submit Request for Maximum Class Size Waiver for 2024-2025 School Year

**CONTACT PERSON(S):**

Elisa Pacheco, Director for Human Resources  
Dr. Sharon Roberts, Deputy Superintendent for Curriculum & Instruction  
Joel Garcia, CPM, Deputy Superintendent for Business & Support Services

24-25 TEACHER VACANCY AS PER CUT OFFS			
CAMPUS			27 st cut off
ALTON ELEM			0
BRYAN			0
CANTU			0
CASTRO			0
CAVAZOS			0
ESCOBAR RIOS			0
LEAL			1
MARCELL			0
MIDKIFF			0
MIMS			1
OGRADY			0
PEARSON			1
SALINAS			1
WAITZ			0
<b>TOTAL TCHRS NEEDED</b>	<b>0</b>	<b>0</b>	<b>4</b>

NUMBER OF WAIVERS -HISTORICAL			
CAMPUS	24-25	23-24	22-23
ALTON ELEM	2	3	1
BRYAN	2	4	
CANTU	3	5	2
CASTRO	3	3	
CAVAZOS	6	1	
ESCOBAR RIOS	1	3	3
LEAL	2		2
MARCELL	0	1	
MIDKIFF	1	2	
MIMS	7	4	1
OGRADY	4		1
PEARSON	1		1
SALINAS	2	2	1
WAITZ	2	5	
<b>TOTAL</b>	<b>36</b>	<b>33</b>	<b>12</b>

Mission CISD - October 1, 2024

Campus Name	Grade	Enrollment
ALTON ELEM	1st Reg	25
ALTON ELEM	3rd Reg	24
BRYAN ELEM	PK3-4 MA	24
BRYAN ELEM	1st Reg	23
CANTU ELEM	PK3 Bil	23
CANTU ELEM	PK3-4 MA	23
CANTU ELEM	3rd Reg	25
CASTRO ELEM	PK3-4 MA	26
CASTRO ELEM	KN Bil	28
CASTRO ELEM	3rd Reg	25
CAVAZOS ELEM	PK3-4 MA Bil	24
CAVAZOS ELEM	KN Reg	25
CAVAZOS ELEM	KN Reg	25
CAVAZOS ELEM	1st Reg	23
CAVAZOS ELEM	2nd Bil	23
CAVAZOS ELEM	3rd Bil	25
ESCOBAR/RIOS ELEM	1st Reg	25
LEAL ELEM	4th Reg	24
LEAL ELEM	4th Reg	23
MIDKIFF ELEM	KN Bil	27
MIMS ELEM	PK3-4 MA Bil	24
MIMS ELEM	KN Reg	24
MIMS ELEM	KN Reg	23
MIMS ELEM	KN Reg	23
MIMS ELEM	4th Reg	25
MIMS ELEM	4th Reg	25
MIMS ELEM	4th Reg	24
O'GRADY ELEM	1st Bil	25
O'GRADY ELEM	3rd Reg	23
O'GRADY ELEM	4th Reg	26
O'GRADY ELEM	4th Reg	25
PEARSON ELEM	PK3-4 MA	27
SALINAS ELEM	PK3-4 MA Bil	24
SALINAS ELEM	1st Bil	23
WAITZ ELEM	PK3-4 MA Bil	25
WAITZ ELEM	KN Reg	27



# ***Board Workshop***

## ***October 1, 2024***

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**Pre-K-4th Grades  
Class Size Exception Waiver  
Request**



# Class Size Exception Waivers

Emergent Bilinguals (EBs) no longer allowed to be in another general education classroom



	24-25	23-24	22-23	21-22	20-21	19-20	18-19
Mission CSD	36	27	12	0	0	0	0

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- Stipends for teachers with classrooms with over 22 students
  - \$750/semester



III. A-3. At the elementary level, if the class size for the bilingual education program is small, can the EB students in the bilingual program be combined with EB students in the ESL program or with non- EB students in another general education classroom?

No. For EB students, the LPAC has recommended program placement based on individual student needs as well as district requirements, and the students’ parents have consented to bilingual or ESL program placement. Since the goals, language of instruction, and teacher certification requirements differ among bilingual and ESL programs, each program cannot be implemented with fidelity within the same classroom. Additional factors that would impede the joining of bilingual and ESL programs in this situation include EB students participating in ESL with a primary language other than the language of the bilingual program and EB students participating in ESL with a parental denial of the bilingual program that have accepted ESL program placement.



# 2024-2025 Waiver Requests (36)

Alton Elem	2
Bryan Elem	2
Cantu Elem	3
Castro Elem	3
Cavazos Elem	6
Escobar-Rios Elem	1
Leal Elem	2
Midkiff Elem	1
Mims Elem	7
O'Grady Elem	4
Pearson Elem	1
Salinas Elem	2
Waitz Elem	2
<hr/>	
	<b>36</b>

Campus Name	Grade	Enrollment
ALTON ELEM	1st Reg	25
ALTON ELEM	3rd Reg	24
BRYAN ELEM	PK3-4 MA	24
BRYAN ELEM	1st Reg	23
CANTU ELEM	PK3 Bil	23
CANTU ELEM	PK3-4 MA	23
CANTU ELEM	3rd Reg	25
CASTRO ELEM	PK3-4 MA	26
CASTRO ELEM	KN Bil	28
CASTRO ELEM	3rd Reg	25
CAVAZOS ELEM	PK3-4 MA Bil	24
CAVAZOS ELEM	KN Reg	25
CAVAZOS ELEM	KN Reg	25
CAVAZOS ELEM	1st Reg	23
CAVAZOS ELEM	2nd Bil	23
CAVAZOS ELEM	3rd Bil	25
ESCOBAR/RIOS ELEM	1st Reg	25
LEAL ELEM	4th Reg	24
LEAL ELEM	4th Reg	23
MIDKIFF ELEM	KN Bil	27
MIMS ELEM	PK3-4 MA Bil	24
MIMS ELEM	KN Reg	24
MIMS ELEM	KN Reg	23
MIMS ELEM	KN Reg	23
MIMS ELEM	4th Reg	25
MIMS ELEM	4th Reg	25
MIMS ELEM	4th Reg	24
O'GRADY ELEM	1st Bil	25
O'GRADY ELEM	3rd Reg	23
O'GRADY ELEM	4th Reg	26
O'GRADY ELEM	4th Reg	25
PEARSON ELEM	PK3-4 MA	27
SALINAS ELEM	PK3-4 MA Bil	24
SALINAS ELEM	1st Bil	24
WAITZ ELEM	PK3-4 MA Bil	24
WAITZ ELEM	KN Reg	27

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Board Workshop – October 2, 2024  
Board Meeting - October 9, 2024



# Multi-Age Classrooms

- PreK 3 and 4-year old only
  - 12 Bilingual
  - 8 Regular
  
- The teacher receives a teacher aide
  
- \$1,000 stipend per semester
  
- Coaching is provided

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# Questions?



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**SUBJECT:** Resolution for Delegation of Authority to the Superintendent for Submission of Waiver Requests Related to Student Attendance Accounting

**PRESENTER:** Dr. Sharon Roberts, Deputy Superintendent for Curriculum and Instruction

**BACKGROUND INFORMATION**

The Texas Education Agency (TEA) requires districts to submit waiver requests for events that impact student attendance, such as weather-related closures or other emergencies. Timely submission of these waivers ensures accurate attendance reporting and protects state funding.

The submission process involves multiple administrative steps, which can delay action. By delegating this responsibility to the Superintendent, the district can streamline the process and respond more quickly..

**ADMINISTRATIVE CONSIDERATIONS**

- The Superintendent will submit waiver requests directly to TEA when necessary.
- All required documentation will be handled promptly and accurately.
- The Superintendent will keep the Board informed of any waiver submissions.

**FUNDING SOURCE AND AMOUNT**

N/A

**RECOMMENDATION:**

Administration will bring a recommendation to Approve Resolution for Delegation of Authority to the Superintendent for Submission of Waiver Requests Related to Student Attendance Accounting

**CONTACT PERSONS**

Dr. Sharon Roberts Deputy Superintendent for Curriculum & Instruction

**MISSION CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
BOARD OF TRUSTEES RESOLUTION FOR DELEGATION OF AUTHORITY TO  
SUPERINTENDENT FOR SUBMISSION OF WAIVERS RELATED TO STUDENT  
ATTENDANCE ACCOUNTING**

**WHEREAS**, the Mission Consolidated Independent School District (the “District”) is committed to ensuring the health, safety, and academic well-being of its students while adhering to the Texas Education Code (TEC) and Texas Education Agency (TEA) requirements; and

**WHEREAS**, the State Waivers Unit of the Texas Education Agency allows districts to request waivers under TEC §7.056 to account for the loss of instructional days due to circumstances such as inclement weather, health concerns, or other safety-related issues, which result in low student attendance or the cancellation of instructional days; and

**WHEREAS**, under Texas Education Code Section 11.151, the Board of Trustees holds the exclusive authority to govern and oversee the management of the district's public schools;

**WHEREAS**, the District recognizes that ensuring compliance with the Student Attendance Accounting Handbook, including the provisions of 3.8.1 regarding excused absences and waiver submission, is vital for proper attendance accounting and the maintenance of Average Daily Attendance (ADA) and Foundation School Program (FSP) funding calculations; and

**WHEREAS**, in order to ensure timely and accurate submission of waiver requests and to mitigate potential loss of instructional time and funding, it is in the best interest of the District to delegate authority to the Superintendent to submit the necessary waiver applications to the Texas Education Agency as required by the TEC and TEA guidelines;

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Trustees of the Mission Consolidated Independent School District hereby delegates to the Superintendent, the authority to submit waiver applications related to student attendance accounting, including but not limited to, excused instructional days and low attendance waivers, to the Texas Education Agency in accordance with the Texas Education Code and TEA regulations.

Approved this \_\_\_\_ day of \_\_\_\_\_, 2024.

\_\_\_\_\_  
Ms. Iris Iglesias  
President, Board of Trustees

\_\_\_\_\_  
Dr. Cris Valdez  
Superintendent of Schools

**SUBJECT:** Approval of Final Completion, Less Betterment Fund allowance, Less Liquidated Damages, and Final Payment for the Phase I Fencing and Window Screen Film Grant Project (Phase I is the Window Screen Film) – Sam Garcia Architects

**PRESENTER:** Rick Rivera, Assistant Superintendent for Operations

**BACKGROUND INFORMATION**

The Texas School Safety Center requires new school safety standards and Administration has applied for a School Safety Grant that allowed funding for security fencing and window film that is being required. This safety project includes fencing and window film districtwide. This project is a priority because it impacts student and staff safety.

Administration has been gathering information on the school safety grants, thus we present the Project, Proposed Budget, and Request for Qualifications (RFQ's) for Professional Design Services for the Mission CISD Districtwide Fencing and Window Screen Film.

If approved by the Board of Trustees the Purchasing department will proceed with advertisements for this project. Request for Qualifications (RFQ's) will be advertised for professional design services and Administration will schedule presentations to the Board for the selection. A ranking criterion will also need to be reviewed and approved.

Administration will use Competitive Sealed Proposals (CSPs) as the procurement method as approved by the Board of Trustees in the January 2021 Board of Trustees meeting. This method was approved as the primary default method for projects.

The Board of Trustees must take the necessary action in accordance with Texas Education Code 44.035 which consisted of the selection/designation of an architect and/or engineer to prepare construction documents for this project. The engineer and/or architect selected or designated will have full responsibility for complying with the Texas Engineering Practice Act (Article 3271a, Vernon's Texas Civil Statutes) or Chapter 478, Acts of the 45th Legislature, Regular Session, 1937 (Article 249a, Vernon's Texas Civil Statutes) as applicable.

If the engineer or architect is not a full-time employee of the District, the Board must select the engineer or architect on the basis of demonstrated competence and qualifications as provided by Section 2254.004, Government Code. The selected architect/engineer along with preparing construction documents will be required to provide MCISD with an estimated project budget.

The preliminary timeline is to advertise for RFQ's on or about November, with presentations to the Board of Trustees for evaluation and ranking in December with possible selection and approval to enter into a design contract in January. The amount of the design contract for this project will exceed the Board approved On-call threshold, thus request for RFQ's.

At the Regular Board of Trustees meeting held on October 11, 2023, the Board approved the Project, Proposed Budget, Request for Qualifications (RFQ's) for Professional Design Services, and Ranking Criteria for the Mission CISD Fencing and Window Screen Film.

Advertisements in the local newspapers were posted on October 18, 2023, and October 25, 2023. The process is for the submittals to be reviewed by the Purchasing Department Staff and the Administration Ranking Team to assure that firms meet the criteria based on demonstrated expertise, competence, and qualifications. The submission of RFQ's was on

November 2, 2023, at 2 p.m., and two (2) proposals were received. The Administration ranking team reviewed and pre-ranked the RFQ's on November 02, 2023, at 3 p.m.. After the review, Administration will then recommend the top firm to be reviewed and ranked in order of selection. The ranking team consisted of Mr. Adrian Hernandez, Maintenance Director, Mr. Adan Rivera, Assistant Maintenance Coordinator, Mr. Martin Castaneda, Director for Safety and Security and Mr. Ricardo Rivera, Assistant Superintendent for Operations and Ms. Daisy Cuevas, Purchasing Specialist who served as the facilitator.

At the Regular Board of Trustees meeting held on November 8, 2023, the Board Approved to Enter Into Negotiations in the Order of Ranking for the Fencing and Window Screen Film.

<u>Firms</u>	<u>Points</u>
Sam Garcia Architect LLC	61.0
A & E Sandoval LLC	37.0

A project negotiation meeting was held on November 14, 2023, with Mr. Sam Garcia from Sam Garcia Architects, Mr. Adrian Hernandez, and Mr. Leandro Ochoa from MCISD.

At the Regular Board of Trustees meeting held on December 13, 2023, the Board approved the Best and Final Offer (BAFO) for Professional Design Services for the Fencing and Window Screen Film Grant Project. Sam Garcia Architects best and final offer (BAFO) of 8.25% of the construction cost was approved.

The Board of Trustees had the option to accept this BAFO, or to decline the offer and to direct Administration to enter into negotiations with the next contractor, or to reject all offers and re-advertise the project using the same specifications.

Administration will work with our legal counsel to write and execute the contract so that the firm can begin as soon as possible.

At the Regular Board of Trustees Meeting held on March 20, 2024, the Board approved Phase I of the Construction Documents for the Mission CISD Fencing and Window Screen Film Grant Project. Phase I is only the window screen film.

Sam Garcia Architects and Administration continue to meet on the design. Sam Garcia Architects presented Phase II of the Construction Documents for the Mission CISD Fencing and Window Screen Film Grant Project. Phase II is only the fencing by school priority Mission High School, Mission Jr. High, Veterans Memorial High School, and Alton Memorial Jr. High. If approved we will continue to move forward to advertise and possibly award the project.

Since the design was not as complicated the schematic and final designs have been combined in the approval presentation.

**Schematic Design:**

Rough sketches that develop a feasible conceptual design of the project.

**Construction Documents:**

Communicating the design intent through further refinement of the written and graphic representation of all building materials, components, and equipment that can be quantified and useful to contractors.

At the Regular Board of Trustees Meeting held on April 10, 2024, the Board approved Phase II of the Construction Documents for the Mission CISD Fencing and Window Screen Film Grant Project. (Phase II is the fencing)

Advertisements in local newspapers were posted from April 03, 2024, through April 18, 2024. No firms submitted any proposals during this initial time. Administration extended the advertisement for an additional week. The process is for the submittals to be reviewed by the Purchasing Department Staff and the Administration Ranking Team to assure that firms meet the criteria based on demonstrated expertise, competence, and qualifications. The submission of CSP's was due on April 23, 2024, for proposals to be received, and seven (7) were submitted. The Administration ranking team reviewed and pre-ranked the CSP's on April 25, 2024, at 2 p.m.. After the review, Administration will then recommend the top firms to be ranked in order of selection. The ranking team consisted of Mr. Adrian Hernandez, Mr. Leandro Ochoa, Mr. Martin Castaneda, Ms. Anabel Garza, and Mr. Daniel Carmona, who served as the facilitators.

Administration presented Approval to Enter Into Negotiations in the Order of Ranking for the General Construction Services, and Ranking Criteria for the Phase I Fencing and Window Screen Film Grant Project. **(Phase I is the window film)**

<u>Firms</u>	<u>Points</u>	<u>Proposal</u>	<u>Days</u>
Ten Twenty-Four Industries *	79	\$164,340.00	45-60
365 Builders	77	\$141,062.11	40
8/A Builders	76	\$241,776.83	15
NGS *	73	\$220,506.15	25
Metro Tint TX *	66	\$313,005.00	90
Flip Lok *	61	\$229,520.00	45
Solis Contractors	40	\$333,000.00	200

(\*) indicated past window safety film projects

At the Regular Board of Trustees meeting held on May 8, 2024, the Board approved to Enter Into Negotiations in the Order of Ranking for the General Construction Services and Ranking Criteria for the Phase I Fencing and Window Screen Film Grant Project **(Window Screen Film)**

<u>Firms</u>	<u>Points</u>	<u>Proposal</u>	<u>Days</u>
Ten Twenty-Four Industries *	79	\$164,340.00	45-60
Project Contingency 3%:		<u>\$ 4,930.20</u>	
Proposal:		\$169,270.20	

**Fencing:**

Advertisements in local newspapers were posted from April 13, 2024, through April 28, 2024. The process is for the submittals to be reviewed by the Purchasing Department Staff and the Administration Ranking Team to assure that firms meet the criteria based on demonstrated expertise, competence, and qualifications. The submission of CSP's was due on April 28, 2024, for proposals to be received. The bid opening was on Monday, April 29, 2024. The Administration ranking team reviewed and pre-ranked the CSP's on April 30, 2024, at 1:30 p.m.. After the review, Administration will then recommend the top firms to be ranked in order of selection. The ranking team consisted of Mr. Adrian Hernandez, Mr. Leandro Ochoa, Mr. Martin Castaneda, Ms. Anabel Garza, and Mr. Dainel Carmona, who served as the facilitators. Only one firm submitted a proposal.

At the Regular Board of Trustees Meeting held on May 8, 2024, the Board also approved to Enter Into Negotiations in the Order of Ranking for the General Construction Services and Ranking Criteria for the Phase II Fencing and Window Screen Film Grant Project (**Fencing**).

<u>Firms</u>	<u>Points</u>	<u>Proposal</u>	<u>Days</u>
Excellent Fence	69.5	\$476,470.00	90
Project Contingency 3%:		<u>\$ 14,294.10</u>	
Proposal:		\$490,764.10	

Project negotiations were held on May 10, 2024, with Mr. Jonathan Thompson from Ten Twenty-Four Industries, Mr. Adrian Hernandez, and Mr. Leandro Ochoa from MCISD. Mr. Thompson presented its best and final offer (BAFO) of \$169,270.20 with no decrease in their initial proposals for Phase I Window Screen Film.

Project negotiations were held on May 13, 2024, with Ms. Veronica De Anda from Excellent Fence, Mr. Adrian Hernandez, and Mr. Leandro Ochoa from MCISD. Ms. De Anda presented its best and final offer (BAFO) of \$490,764.10 with no decrease in their initial proposals for Phase II Fencing.

The Board of Trustees has the option to accept the BAFO, to decline the offer, and direct Administration to enter into negotiations with the next firm(s), or to reject all offer(s) and re-advertise the project using the same specifications.

If approved, Administration will work with our legal counsel to write and execute the contract so that the design team and firm can begin as soon as possible. This project is time-sensitive due to grant deadline requirements.

At the Special Board Meeting held on June 05, 2024, the Board approved the Consideration and Approval of Best and Final Offer (BAFO) for the Mission CISD Phase I and Phase II Fencing and Window Screen Film Grant Project (Window Screen Film).

**Phase I Window Film:**

Ten Twenty-Four Industries	\$164,340.00
Project Contingency 3%:	<u>\$ 4,930.20</u>
Proposal:	\$169,270.20

60 construction days - Notice to Proceed: July 08, 2024, with a Substantial Completion date of September 06, 2024.

**Phase II Fencing:**

Excellent Fence	\$476,470.00
Project Contingency 3%:	<u>\$ 14,294.10</u>
Proposal:	\$490,764.10

90 construction days - Notice to Proceed: June 24, 2024, with a Substantial Completion date of September 22, 2024.

At the Regular Board meeting held on August 14, 2024, the Board approved Consideration and Approval of Change Order #1 for Delay Days for the Phase II Fencing and Window Screen Film Grant Project (Phase II is the Fencing). If approved the new substantial completion date is October 09, 2024, for the fencing project.

At the Regular Board meeting held on September 11, 2024, the Board approved Substantial Completion for the Phase I Fencing and Window Screen Film Grant Project (Phase I is the Window Screen Film).

**Note:** Substantial Completion is the stage in the progress of the Work when the Work or designated portion thereof is sufficiently complete in accordance with the Contract Documents so that the Owner can occupy or utilize the Work for its intended use.

**ADMINISTRATIVE CONSIDERATIONS**

Sam Garcia Architects, and Ten Twenty-Four Industries are presenting Final Completion, Less Betterment Fund Allowance, Less Liquidated Damages, and Final Payment for the Phase I Window Screen Film Project. The project was completed on time with all punch list items completed. The contingency allowance of \$4,930.20 was not used on this project and will be credited back.

**FUNDING SOURCE**

General Funds – Grant

Total Estimated Project Grant: \$654,613.00

Fencing: \$512,266.00

Screen Window Film: \$142,347.00

**RECOMMENDATION**

This agenda item was presented at the Board of Trustees Workshop on Wednesday, October 02, 2024.

Administration presents Approval of Final Completion, Less Betterment Fund Allowance, Less Liquidated Damages, and Final Payment for the Phase I Fencing and Window Screen Film Grant Project (Phase I is the Window Screen Film)

**EXHIBIT**

N/A

**CONTACT PERSONS**

Ricardo Rivera, Assistant Superintendent for Operations

Adrian Hernandez, Director for Maintenance/Facilities/Construction/Energy Management

**SUBJECT:** Approval of Substantial Completion for the Phase II Fencing and Window Screen Film Grant Project (Phase II is the Fencing) – Sam Garcia Architects

**PRESENTER:** Rick Rivera, Assistant Superintendent for Operations

**BACKGROUND INFORMATION**

The Texas School Safety Center requires new school safety standards and Administration has applied for a School Safety Grant that allowed funding for security fencing and window film that is being required. This safety project includes fencing and window film districtwide. This project is a priority because it impacts student and staff safety.

Administration has been gathering information on the school safety grants, thus we present the Project, Proposed Budget, and Request for Qualifications (RFQ's) for Professional Design Services for the Mission CISD Districtwide Fencing and Window Screen Film.

If approved by the Board of Trustees the Purchasing department will proceed with advertisements for this project. Request for Qualifications (RFQ's) will be advertised for professional design services and Administration will schedule presentations to the Board for the selection. A ranking criterion will also need to be reviewed and approved.

Administration will use Competitive Sealed Proposals (CSPs) as the procurement method as approved by the Board of Trustees in the January 2021 Board of Trustees meeting. This method was approved as the primary default method for projects.

The Board of Trustees must take the necessary action in accordance with Texas Education Code 44.035 which consisted of the selection/designation of an architect and/or engineer to prepare construction documents for this project. The engineer and/or architect selected or designated will have full responsibility for complying with the Texas Engineering Practice Act (Article 3271a, Vernon's Texas Civil Statutes) or Chapter 478, Acts of the 45th Legislature, Regular Session, 1937 (Article 249a, Vernon's Texas Civil Statutes) as applicable.

If the engineer or architect is not a full-time employee of the District, the Board must select the engineer or architect on the basis of demonstrated competence and qualifications as provided by Section 2254.004, Government Code. The selected architect/engineer along with preparing construction documents will be required to provide MCISD with an estimated project budget.

The preliminary timeline is to advertise for RFQ's on or about November, with presentations to the Board of Trustees for evaluation and ranking in December with possible selection and approval to enter into a design contract in January. The amount of the design contract for this project will exceed the Board approved On-call threshold, thus request for RFQ's.

At the Regular Board of Trustees meeting held on October 11, 2023, the Board approved the Project, Proposed Budget, Request for Qualifications (RFQ's) for Professional Design Services, and Ranking Criteria for the Mission CISD Fencing and Window Screen Film.

Advertisements in the local newspapers were posted on October 18, 2023, and October 25, 2023. The process is for the submittals to be reviewed by the Purchasing Department Staff and the Administration Ranking Team to assure that firms meet the criteria based on demonstrated expertise, competence, and qualifications. The submission of RFQ's was on November 2, 2023, at 2 p.m., and two<sup>280</sup>(2) proposals were received. The Administration



ranking team reviewed and pre-ranked the RFQ's on November 02, 2023, at 3 p.m.. After the review, Administration will then recommend the top firm to be reviewed and ranked in order of selection. The ranking team consisted of Mr. Adrian Hernandez, Maintenance Director, Mr. Adan Rivera, Assistant Maintenance Coordinator, Mr. Martin Castaneda, Director for Safety and Security and Mr. Ricardo Rivera, Assistant Superintendent for Operations and Ms. Daisy Cuevas, Purchasing Specialist who served as the facilitator.

At the Regular Board of Trustees meeting held on November 8, 2023, the Board Approved to Enter Into Negotiations in the Order of Ranking for the Fencing and Window Screen Film.

<u>Firms</u>	<u>Points</u>
Sam Garcia Architect LLC	61.0
A & E Sandoval LLC	37.0

A project negotiation meeting was held on November 14, 2023, with Mr. Sam Garcia from Sam Garcia Architects, Mr. Adrian Hernandez, and Mr. Leandro Ochoa from MCISD.

At the Regular Board of Trustees meeting held on December 13, 2023, the Board approved the Best and Final Offer (BAFO) for Professional Design Services for the Fencing and Window Screen Film Grant Project. Sam Garcia Architects best and final offer (BAFO) of 8.25% of the construction cost was approved.

The Board of Trustees had the option to accept this BAFO, or to decline the offer and to direct Administration to enter into negotiations with the next contractor, or to reject all offers and re-advertise the project using the same specifications.

Administration will work with our legal counsel to write and execute the contract so that the firm can begin as soon as possible.

At the Regular Board of Trustees Meeting held on March 20, 2024, the Board approved Phase I of the Construction Documents for the Mission CISD Fencing and Window Screen Film Grant Project. Phase I is only the window screen film.

Sam Garcia Architects and Administration continue to meet on the design. Sam Garcia Architects presented Phase II of the Construction Documents for the Mission CISD Fencing and Window Screen Film Grant Project. Phase II is only the fencing by school priority Mission High School, Mission Jr. High, Veterans Memorial High School, and Alton Memorial Jr. High. If approved we will continue to move forward to advertise and possibly award the project.

Since the design was not as complicated the schematic and final designs have been combined in the approval presentation.

**Schematic Design:**

Rough sketches that develop a feasible conceptual design of the project.

**Construction Documents:**

Communicating the design intent through further refinement of the written and graphic representation of all building materials, components, and equipment that can be quantified and useful to contractors.

At the Regular Board of Trustees Meeting held on April 10, 2024, the Board approved Phase II of the Construction Documents for the Mission CISD Fencing and Window Screen Film Grant Project. (Phase II is the fencing)

Advertisements in local newspapers were posted from April 03, 2024, through April 18, 2024. No firms submitted any proposals during this initial time. Administration extended the advertisement for an additional week. The process is for the submittals to be reviewed by the Purchasing Department Staff and the Administration Ranking Team to assure that firms meet the criteria based on demonstrated expertise, competence, and qualifications. The submission of CSP's was due on April 23, 2024, for proposals to be received, and seven (7) were submitted. The Administration ranking team reviewed and pre-ranked the CSP's on April 25, 2024, at 2 p.m.. After the review, Administration will then recommend the top firms to be ranked in order of selection. The ranking team consisted of Mr. Adrian Hernandez, Mr. Leandro Ochoa, Mr. Martin Castaneda, Ms. Anabel Garza, and Mr. Daniel Carmona, who served as the facilitators.

Administration presented Approval to Enter Into Negotiations in the Order of Ranking for the General Construction Services, and Ranking Criteria for the Phase I Fencing and Window Screen Film Grant Project. **(Phase I is the window film)**

<u>Firms</u>	<u>Points</u>	<u>Proposal</u>	<u>Days</u>
Ten Twenty-Four Industries *	79	\$164,340.00	45-60
365 Builders	77	\$141,062.11	40
8/A Builders	76	\$241,776.83	15
NGS *	73	\$220,506.15	25
Metro Tint TX *	66	\$313,005.00	90
Flip Lok *	61	\$229,520.00	45
Solis Contractors	40	\$333,000.00	200

(\*) indicated past window safety film projects

At the Regular Board of Trustees meeting held on May 8, 2024, the Board approved to Enter Into Negotiations in the Order of Ranking for the General Construction Services and Ranking Criteria for the Phase I Fencing and Window Screen Film Grant Project **(Window Screen Film)**

<u>Firms</u>	<u>Points</u>	<u>Proposal</u>	<u>Days</u>
Ten Twenty-Four Industries *	79	\$164,340.00	45-60
Project Contingency 3%:		<u>\$ 4,930.20</u>	
Proposal:		\$169,270.20	

### **Fencing:**

Advertisements in local newspapers were posted from April 13, 2024, through April 28, 2024. The process is for the submittals to be reviewed by the Purchasing Department Staff and the Administration Ranking Team to assure that firms meet the criteria based on demonstrated expertise, competence, and qualifications. The submission of CSP's was due on April 28, 2024, for proposals to be received. The bid opening was on Monday, April 29, 2024. The Administration ranking team reviewed and pre-ranked the CSP's on April 30, 2024, at 1:30 p.m.. After the review, Administration will then recommend the top firms to be ranked in order of selection. The ranking team consisted of Mr. Adrian Hernandez,

Mr. Leandro Ochoa, Mr. Martin Castaneda, Ms. Anabel Garza, and Mr. Dainel Carmona, who served as the facilitators. Only one firm submitted a proposal.

At the Regular Board of Trustees Meeting held on May 8, 2024, the Board also approved to Enter Into Negotiations in the Order of Ranking for the General Construction Services and Ranking Criteria for the Phase II Fencing and Window Screen Film Grant Project (**Fencing**).

<u>Firms</u>	<u>Points</u>	<u>Proposal</u>	<u>Days</u>
Excellent Fence	69.5	\$476,470.00	90
Project Contingency 3%:		<u>\$ 14,294.10</u>	
Proposal:		\$490,764.10	

Project negotiations were held on May 10, 2024, with Mr. Jonathan Thompson from Ten Twenty-Four Industries, Mr. Adrian Hernandez, and Mr. Leandro Ochoa from MCISD. Mr. Thompson presented its best and final offer (BAFO) of \$169,270.20 with no decrease in their initial proposals for Phase I Window Screen Film.

Project negotiations were held on May 13, 2024, with Ms. Veronica De Anda from Excellent Fence, Mr. Adrian Hernandez, and Mr. Leandro Ochoa from MCISD. Ms. De Anda presented its best and final offer (BAFO) of \$490,764.10 with no decrease in their initial proposals for Phase II Fencing.

The Board of Trustees has the option to accept the BAFO, to decline the offer, and direct Administration to enter into negotiations with the next firm(s), or to reject all offer(s) and re-advertise the project using the same specifications.

If approved, Administration will work with our legal counsel to write and execute the contract so that the design team and firm can begin as soon as possible. This project is time-sensitive due to grant deadline requirements.

At the Special Board Meeting held on June 05, 2024, the Board approved the Consideration and Approval of Best and Final Offer (BAFO) for the Mission CISD Phase I and Phase II Fencing and Window Screen Film Grant Project (Window Screen Film).

Phase I Window Film:

Ten Twenty-Four Industries	\$164,340.00
Project Contingency 3%:	<u>\$ 4,930.20</u>
Proposal:	\$169,270.20

60 construction days - Notice to Proceed: July 08, 2024, with a Substantial Completion date of September 06, 2024.

Phase II Fencing:

Excellent Fence	\$476,470.00
Project Contingency 3%:	<u>\$ 14,294.10</u>
Proposal:	\$490,764.10

90 construction days - Notice to Proceed: June 24, 2024, with a Substantial Completion date of September 22, 2024.

At the Regular Board meeting held on August 14, 2024, the Board approved Consideration and Approval of Change Order #1 for Delay Days for the Phase II Fencing and Window Screen Film Grant Project (Phase II is the Fencing). If approved the new substantial completion date is October 09, 2024, for the fencing project.

At the Regular Board meeting held on September 11, 2024, the Board approved Substantial Completion for the Phase I Fencing and Window Screen Film Grant Project (Phase I is the Window Screen Film).

**Note:** Substantial Completion is the stage in the progress of the Work when the Work or designated portion thereof is sufficiently complete in accordance with the Contract Documents so that the Owner can occupy or utilize the Work for its intended use.

**Pending:** Approval of Final Completion, Less Betterment Fund Allowance, Less Liquidated Damages, and Final Payment for the Phase I Window Screen Film Project. The project was completed on time with all punch list items completed and contingency allowance credited back.

### **ADMINISTRATIVE CONSIDERATIONS**

As per the project site review with Administration, Sam Garcia Architects, and Excellent Fence, the Phase II Fencing project is scheduled to be reviewed, and inspected, and may be determined to be substantially completed as per contract documents and specifications. Thus, they are to present approval of Substantial Completion for the Phase II Fencing and Window Screen Film Grant Project (Phase II is the Fencing). The substantial completion date is October 09, 2024.

Final closeout and contingency allowance credit due back will be presented during consideration and approval of final payment.

Note: Substantial Completion is the stage in the progress of the Work when the Work or designated portion thereof is sufficiently complete in accordance with the Contract Documents so that the Owner can occupy or utilize the Work for its intended use.

### **FUNDING SOURCE**

General Funds – Grant

Total Estimated Project Grant: \$654,613.00

Fencing: \$512,266.00

Screen Window Film: \$142,347.00

### **RECOMMENDATION**

This agenda item was presented at the Board of Trustees Workshop on Wednesday, October 02, 2024.

Administration presents Approval of Substantial Completion for the Phase II Fencing and Window Screen Film Grant Project (Phase II is the Fencing) – Sam Garcia Architects

### **EXHIBIT**

Substantial Completion

### **CONTACT PERSONS**

Ricardo Rivera, Assistant Superintendent for Operations  
Adrian Hernandez, Director for Maintenance/Facilities/Construction/Energy Management

CERTIFICATE OF SUBSTANTIAL COMPLETION

August 24, 2024

**PROJECT:**

MCISD Fencing and Window Film Project –  
Phase 2 – Security Fencing  
1201 Bryce Dr,  
Mission, TX 78572

**INITIATION REQUEST BY:** Excellent Fence

**INITIATION DATE:** 09.24.24

**ARCH'S PROJECT NUMBER:** 2022-034 PH.#2

**OWNER'S PROJECT NUMBER:** 512-25-1

**TO:**

Veronica De Anda  
1104 West Loop 374  
Palmview, TX 78752

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**NOTICE:**

- A. **WARRANTIES:** *The date of substantial completion of the Project also marks the start of the warranties required by the Contract Documents.*
  - B. **WORK TO BE COMPLETED:** *A list of items that need to be completed or corrected is attached. Any items not included on this list does not change the Contractor's responsibility to finish all Work according to the Contract Documents. The Contractor must complete or fix the items on the attached list within (30) days of the Substantial Completion date below.*
- 

The Work listed below has been reviewed and, to the Architect's best of knowledge, information, and belief, is deemed found to be substantially completed.

Substantial Completion refers to the point when the designated portion of the Work is finished enough, according to the Contract Documents, for the Owner to occupy and use it as intended. The date of Substantial Completion for the project or portion specified below is the date established by this Certificate.

Date of Substantial Completion: October 9, 2024

Cost estimate of Work to be completed or corrected: Less than 5% of contract amount

The Architect, Owner and Contractor hereby accept the responsibilities assigned to them in this Certificate of Substantial Completion.

NOT VALID UNTIL SIGNED BY ALL 3 PARTIES.

RECOMMENDED BY:

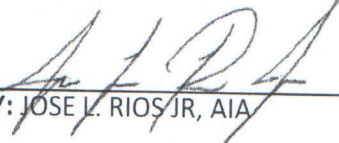
Sam Garcia Architect, LLC

ARCHITECT

1200 Auburn Ave, Ste 280

McAllen, Texas 78504

ADDRESS



BY: JOSE L. RIOS JR, AIA

09.24.2024

DATE

AUTHORIZED BY:

Mission CISD

OWNER

1201 Bryce Dr

Mission, TX 78572

ADDRESS



BY: RICARDO RIVERA

DATE

ACCEPTED BY:

Excellent Fence

CONTRACTOR

1104 West Loop 374

Palmview, TX 78572

ADDRESS



BY: VERÓNICA DE ANDA

9-24-2024

DATE

**SUBJECT:** Approval of Change Order #1 for Delay Days for the Indoor Air Quality Projects at Bryan Elementary and Alton Memorial Jr. High (AMJH) – DBR Engineering

**PRESENTER:** Ricardo Rivera, Assistant Superintendent for Operations

**BACKGROUND INFORMATION**

Mission CISD prioritizes the safety and health of its students, staff, and community and ensures that all safety and health measures, including air quality, are addressed as a priority. School indoor air quality is particularly important as it may affect the health, performance, and comfort of school staff and students. The MCISD Five (5) Year Improvement Plan consists of facilities improvements district-wide that include improvements for drainage, roof replacements, lighting improvements, and replacement of HVAC systems. The plan shows that due to the campuses' age, certain items need to be assessed such as air handlers, blowers, and control systems.

Due to laws and requirements that regulate such equipment and the cost, this project is being considered a construction project, and as such the Texas Education Code 44.031 (a) requires the board of a school district considering a construction project to comply with bidding requirements.

Administration will use competitive sealed proposals (CSP's) as the procurement method as approved by the Board of Trustees in the January 2021 Board of Trustees meeting. This method was approved as the primary default method for projects.

At the June 01, 2021, Board of Trustees Workshop, DBR Mechanical, Electrical, Plumbing (MEP) Engineering made an air quality Heating, Ventilation and Air-Conditioning (HVAC) presentation.

At the August 11, 2021, Board of Trustees meeting, the Board approved an Indoor Air Quality (IAQ) project, proposed budget, and competitive sealed proposals (CSP's) as the procurement method. Administration presented and the Board approved the implementation of replacements and repairs to district-wide HVAC systems utilizing the Five (5) Year Plan.

At this same meeting, the Board approved soliciting for Request for Qualifications (RFQ's) for MEP Engineering Professional Services for the IAQ study and projects.

At the Regular Board of Trustees meeting held on September 8, 2021, the Board approved to accept Administrations rankings and enter into negotiations in the order of ranking for MEP professional design services for the IAQ projects. The highest-ranked firm was DBR MEP Engineering.

At the Regular Board of Trustees meeting held on October 20, 2021, the Board approved to enter into a contract with DBR MEP Engineering for the IAQ projects at a 5.5% construction cost fee.

In November of 2021, DBR began to conduct on-site building reviews.

On May 24, 2022, DBR submitted preliminary IAQ study reviews with priority rankings and estimated costs and began designs for Salinas, Cavazos, and Midkiff Elementary schools.

At the Regular Board meeting held on January 25, 2023, the Board approved the Final Design for the Indoor Air Quality Projects for Cavazos, Midkiff, and Salinas Elementary – DBR MEP Engineering



Note: Most campuses are scheduled for air quality projects with some more complicated and intensive than others. These three can be worked on quicker than others and we will begin. We continue to be in the design phase and those will be presented as completed by DBR MEP Engineering.

**Salinas Elementary School (Est. Cost \$2,775,000.00) (revised)**

The project scope consists of replacing the aging 27-year-old HVAC systems. This work includes air handlers, VAV boxes, air-cooled chillers, and associated pumps. The design increased air quality by providing air handlers with higher MERV filter rating capabilities and replacing the existing HVAC control system. In addition, the project includes converting the heating from hot water to electric heat to reduce maintenance upkeep.

**Hurla M. Midkiff Elementary School (Est. Cost \$2,325,000.00) (revised)**

The project scope consists of replacing the aging 21-year-old HVAC systems. This work includes outside air units, VAV boxes, and air handlers. The design increased air quality by replacing the nonfunctioning outside air units, providing air handlers with higher MERV filter rating capabilities, and replacing the existing HVAC control system.

**Raquel Cavazos Elementary (Est. Cost \$2,325,000.00) (revised)**

The project scope consists of replacing the aging 21-year-old HVAC systems. This work includes outside air units, VAV boxes, and air handlers. The design increased air quality by replacing the nonfunctioning outside air units, providing air handlers with higher MERV filter rating capabilities, and replacing the existing HVAC control system.

Schematic Design:

Rough sketches that develop a feasible conceptual design of the project.

Advertisements in the local newspapers were posted on February 08, 2023, and February 15, 2023. The process is for the submittals to be reviewed by the Purchasing Department Staff and the Administration Ranking Team to assure that firms meet the criteria based on demonstrated expertise, competence, and qualifications. Proposal(s) Bid Opening will be on Thursday, February 23, 2023. After the review, Administration will then recommend those firms to be reviewed and ranked in order of selection.

<u>Company Name</u>	<u>Base Bid &amp; Contingency</u>	<u>Days</u>
<b><i>Central Air and Heating Service Inc. (CAHS)</i></b>		
• Cavazos Elem. Base Bid	\$2,600,000.00	240
• Cavazos Elem. Contingency	\$ 140,000.00	
• Midkiff Elem. Base Bid	\$2,600,000.00	240
• Midkiff Elem. Contingency	\$ 140,000.00	
• Salinas Elem. Base Bid	\$2,400,000.00	240
• Salinas Elem. Contingency	\$ 165,000.00	
<b>Total Price:</b>	<b>\$8,045,000.00</b>	
<b><i>Carrier Corporation</i></b>		
• Cavazos Elem. Base Bid	\$2,750,000.00	674
• Cavazos Elem. Contingency	\$ 140,000.00	
• Midkiff Elem. Base Bid	\$2,750,000.00	674
• Midkiff Elem. Contingency	\$ 140,000.00	
• Salinas Elem. Base Bid	\$2,430,000.00	674
• Salinas Elem. Contingency	\$ 165,000.00	
<b>Total Price:</b>	289 <b>\$8,375,000.00</b>	

At the Regular Board meeting held on March 08, 2023, the Board approved the rankings and to enter into negotiations in the order of ranking for the Indoor Air Quality Projects for Cavazos Elem., Midkiff Elem. And Salinas Elem.

At the same Regular Board meeting the Board approved the Construction Documents for the Indoor Air Quality Projects for Bryan Elementary and Alton Memorial Jr. High School - DBR Engineering

Administration will proceed to advertise for competitive sealed proposals (CSP's). At this meeting, DBR MEP Engineers advised Administration and the Board of Trustees that there is no change in the estimated construction costs. As per DBR, the project budget estimates are current. Mr. Hugo Avila – DBR MEP Engineering presented.

Administration plans to present proposals and rankings for Bryan Elementary and AMJH at the May meetings.

### **Alton Memorial Junior High School**

The project scope consists of replacing the aging 21-year-old HVAC systems. This work includes replacing 23 roof-mounted air handlers, fan-powered terminal units, air-cooled chillers, chilled water pumps, building automation systems, and re-insulating chilled water lines above the ceilings. The design will increase air quality by providing air handlers with higher MERV filter rating capabilities, increased ventilation air, and better HVAC controls. In addition, the fan-powered terminal units will be replaced with single duct boxes which helps reduce maintenance up-keep.

Project Budget: \$7.9M

Design Development Documents: Completed February 7, 2023

Time to complete Construction Documents: March 3, 2023

### **Bryan Elementary School**

The project scope consists of replacing the aging 23-year-old HVAC systems. This work includes replacing six floor-mounted air handlers, air-cooled chillers chilled water pumps, terminal units, duct insulation in select areas, building automation systems, and exterior chilled water lines. The design will increase air quality by providing air handlers with higher MERV filter rating capabilities, increased ventilation air, and better HVAC controls.

Project Budget: \$2.6M

Design Development Documents: Completed February 7, 2023

Time to complete Construction Documents: March 3, 2023

### **Construction Documents:**

Communicating the design intent through further refinement of the written and graphic representation of all building materials, components, and equipment that can be quantified and useful to contractors.

A virtual project negotiations meeting was held on March 10, 2023, with Mr. Jeff Matz from Central Air and Heating Service Inc. (CAHS), Mr. Adrian Hernandez, Mr. Ricardo Rivera from MCISD, and Mr. Hugo Avila from DBR Engineering. During the negotiation, Central Air and Heating Service Inc. (CAHS) presented their Best and Final Offer (BAFO) of \$8,045,000.00 with no decrease in their initial proposal with 240 days of construction time from the notice to proceed (NTP). Central Air and Heating (CAHS) only negotiated on the

value engineering (VE) options to lower the years of warranty for parts. DBR Engineering did not recommend the option.

The Board of Trustees has the option to accept this BAFO, decline the offer, direct the Administration to continue negotiations with the contractor or to reject all offers, and re-advertise the project using the same specifications and design or direct the engineer to re-design the project.

If approved, Administration will work with our legal counsel to write and execute the contract so that the contractor can begin as soon as possible.

Note: The project's Best and Final Offer (BAFO) is \$145,000.00 over the estimated project budget.

At the Regular Board of Trustees Meeting held on April 19, 2023, the Board approved Consideration and Approval of the Best and Final Offer (BAFO) for the Indoor Air Quality Projects for Cavazos, Midkiff, and Salinas Elementary in the amount of \$8,045,000.00 with 240 construction Days with CAHS.

Cavazos \$2,740,000.00  
 Midkiff \$2,740,000.00  
 Salinas \$2,565,000.00

Bryan Elementary and AMJH project advertisements were posted on March 29, 2023, and April 05, 2023, in the local newspapers. The process is for the submittals to be reviewed by the Purchasing Department Staff and the Administration Ranking Team to assure that firms meet the criteria based on demonstrated expertise, competence, and qualifications. Proposal(s) Bid Opening was scheduled to be on Thursday, April 13, 2023, however, due to having to issue addendums to answer contractor questions the proposal date was extended to Thursday, April 20, 2023, to allow contractors more time.

After the review, Administration will then recommend those firms to be reviewed and ranked in order of selection. The recommendations will be presented for review at the Wednesday, May 10, 2023, Regular Board of Trustees meeting.

<u>Company Name</u>	<u>Base Bid &amp; Contingency</u>	<u>Days</u>
<b><i>Johnson Controls Inc. – 92.5 Points</i></b>		
	<u>Base Bid</u> <u>Contingency</u>	
• Bryan Elem.:	\$1,959,893.76 + \$130,000.00 = \$2,089,893.76	396 days
• AMJH:	\$4,120,331.87 + \$390,000.00 = \$4,510,331.87	396 days
	<b>Total for Both Projects: \$6,600,225.63</b>	
<b><i>Carrier Corporation – 90.5 Points</i></b>		
	<u>Base Bid</u> <u>Contingency</u>	
• Bryan Elem.:	\$1,610,000.00 + \$130,000.00 = \$1,740,000.00	590 days
• AMJH:	\$3,450,000.00 + \$390,000.00 = \$3,840,000.00	590 days
	<b>Total for Both Projects: \$5,580,000.00</b>	
<b><i>Central Air and Heating Service Inc. (CAHS) – 86.0 Points</i></b>		
	<u>Base Bid</u> <u>Contingency</u>	
• Bryan Elem.:	\$2,425,000.00 + \$130,000.00 = \$2,555,000.00	580-680 days
• AMJH:	\$5,750,000.00 + \$390,000.00 = \$6,140,000.00	580-680 days
	<b>Total for Both Projects: \$8,695,000.00</b>	

At the Regular Board of Trustees meeting held on May 10, 2023, the Board of Trustees approved the ranking criteria sheet, point system, and process. Johnson Controls Inc. was unofficially pre-ranked higher than Carrier Corporation although they were \$1,020,225.63 higher in total cost.

The Board of Trustees has the option to not accept Administrations unofficial pre-ranking and review all the firms proposal packages and conduct their ranking. The Board will then direct Administration to enter into negotiations with the top ranked firms in order selected.

The Board of Trustees has the option to accept Administrations unofficial pre-ranking and direct Administration to enter into negotiations with the top ranked firms in order. Should negotiations fail with the top ranked firm then Administration will cease negotiations and begin with the next ranked firm not being able to resume or re-negotiate with the previous.

Administrations goal is to be able to negotiate an agreement and bring it forward for Board consideration and approval to enter into a contract. The Board has the option to accept the offer, direct Administration to continue negotiations, decline any offer, and direct Administration to re-advertise.

At the Regular Board of Trustees meeting held on May 10, 2023, the Board approved the Consideration and Approval of Ranking and Enter Into Negotiations for the Indoor Air Quality Projects for Bryan Elementary and Alton Memorial Jr. High School with:

**Johnson Controls Inc. – 92.5 Points**

	<u>Base Bid</u>	<u>Contingency</u>	
• Bryan Elem.:	\$1,959,893.76	+ \$130,000.00	= \$2,089,893.76      396 days
• AMJH:	\$4,120,331.87	+ \$390,000.00	= \$4,510,331.87      396 days
<b>Total for Both Projects:</b>			<b>\$6,600,225.63</b>

A virtual project negotiations meeting was held on May 12, 2023, with Mr. Omar Rodriguez from Johnson Controls Inc. and Mr. Adrian Hernandez from MCISD. During the negotiations, Johnson Controls Inc. presented its best and final offer (BAFO) with no adjustments to its initial proposal.

**Johnson Controls Inc. – 92.5 Points**

	<u>Base Bid</u>	<u>Contingency</u>	
• Bryan Elem.:	\$1,959,893.76	+ \$130,000.00	= \$2,089,893.76      396 days
• AMJH:	\$4,120,331.87	+ \$390,000.00	= \$4,510,331.87      396 days
<b>Total for Both Projects:</b>			<b>\$6,600,225.63</b>

At the Regular Board of Trustees meeting held on June 21, 2023, the Board approved Consideration and Approval of the Best and Final Offer (BAFO) for the Indoor Air Quality Projects for Bryan Elementary and Alton Memorial Jr. High School with Johnson Controls Inc. with total budgets of \$6,600,225.63 with 396 construction days. Substantial Completion is October 24, 2024.

The Board of Trustees had the option to accept this BAFO or to decline the offer and direct Administration to enter into negotiations with the next contractor or to reject all offers and re-advertise the project using the same specifications and design or direct the engineer to re-design the project. The Board approved JCI’s BAFO.

On September 6, 2023, at the Board of Trustees Workshop, a district-wide air-conditioning status presentation was given.

At the Regular Board of Trustees meeting held on September 13, 2023, the Board approved Request for Qualifications (RFQ's) for professional HVAC commissioning. This project requires HVAC Commissioning by a Mechanical, Electrical, and Plumbing (MEP Engineering) firm. Administration will advertise and rankings will be submitted to the Board for the selection.

If the commissioning firm is not a full-time employee of the District, the Board must select the firm on the basis of demonstrated competence and qualifications.

### **What is HVAC Commissioning?**

Commissioning is the process of thoroughly verifying and proving that building systems are installed and operating according to the criteria in the original design and engineering documentation.

Commissioning is basically a startup process for newly installed equipment, and it's just to make sure that everything is operating within the manufacturer's specifications. There's data that is collected during the operation of the equipment, so we can set a baseline and figure out where your systems at what we need to tweak, and make sure that it is set up properly.

We use this baseline during maintenance, this baseline helps us keep in line to maximize comfort, to extend the life of the system, and to make sure that we are saving as much energy as possible.

This process cannot be completed until the system is completely installed and operable.

Advertisements in the local newspapers were posted on October 04, 2023, and October 11, 2023. The process is for the submittals to be reviewed by the Purchasing Department Staff and the Administration Ranking Team to assure that firms meet the criteria based on demonstrated expertise, competence, and qualifications. The submission of RFQ's will be on October 19, 2023, and three (3) proposals were received. The Administration ranking team reviewed and pre-ranked the RFQ's on October 23, 2023, at 2 p.m.. After the review, Administration will then recommend the top firm to be reviewed and ranked in order of selection. The ranking team consisted of Mr. Adrian Hernandez, Maintenance Director, Mr. Leandro Ochoa, Maintenance Coordinator, Mr. Adan Rivera, Assistant Maintenance Coordinator and Mr. Ricardo Rivera, Assistant Superintendent for Operations and Ms. Daisy Cuevas, Purchasing Specialist who served as the facilitator.

At the Regular Board of Trustees meeting held on November 08, 2023, the Board approved to Enter Into Negotiations in the Order of Ranking for Professional Design Services for the HVAC Commissioning Services for Mission CISD Indoor Air Quality Project.

<b><u>Firms</u></b>	<b><u>Points</u></b>
DBR Engineering	92
LEAF Engineering	91
Terracon Consultants Inc.	86

On November 9, 2023, a conference with Mr. Tim Kilby and Mr. Hugo Avila from DBR Engineering was held.

At the Regular Board of Trustees meeting held on December 13, 2023, the Board approved DBR MEP Engineering (BAFO) in the amount of \$106,050.00 for Heating/Ventilation/Air Conditioning (HVAC) commissioning for the five (5) current air quality HVAC projects.

The Board of Trustees had the option to accept this BAFO, to decline the offer and direct Administration to enter into negotiations with the next firm, or to reject all offers and re-advertise the project using the same specifications.

Administration will work with our legal counsel to write and execute the contract. DBR Engineering is the awarded professional design service for the Indoor Air Quality projects and they are also the on-call Mechanical, Electrical, and Plumbing (MEP Engineers).

Also presented at the December 13, 2023 meeting was Consideration and Approval of Change Order #1 for five hundred seventy-seven (577) Delay Days for the Indoor Air Quality Project at Cavazos, Midkiff, and Salinas Elementary. If approved the new substantial completion would be August 27, 2025.

After a lengthy discussion on the long delay request, this agenda item was “pulled” and the Board directed Administration to continue communicating with DBR on why the contractor cannot use a different electrical equipment supplier and brand. As per DBR, the issue is only for the Salinas Elementary project.

DBR has also stated that the equipment currently at Salinas Elementary is equal to “best” practices is still in good condition and meets all electrical and building codes and could be used.

At the Regular Board of Trustees meeting held on Wednesday, January 24, 2024, Administration presented and the Board approved this agenda item. DBR and Central Air and Heating Service Inc. (CAHS) are requesting days due to the manufacturer’s shipping delays for the Indoor Air Quality Project at Cavazos, Midkiff, and Salinas Elementary, thus they present Consideration and Approval of Change Order #1 for Two hundred Twenty (220) Delay Days for the Mission CISD Indoor Air Quality Project at Cavazos, Midkiff, and Salinas Elementary. If approved the new substantial completion will be August 31, 2024.

The change order for delay days now encompasses all three project campuses.

A credit for Salinas Elementary electrical gear will be applied to project contingency. The amount is yet to be determined.

At the June 05, 2024 Board Workshop, a presentation was made on the Mission CISD Review of Current Heating/Ventilation/Air Conditioning (HVAC) Systems. At the presentation, information was given on addressing the current five (5) HVAC projects being addressed. We addressed how these first five projects were selected by DBR MEP Engineering and the order of future projects using the air quality as the standard. Air standard was the primary standard at the time of selection due to the information and guidance from health officials.

Since the time of its first selection, the Center for Disease Control (CDC) has since classified COVID as a “flu-like” virus and the priority signification has changed. If Administration is to

continue with HVAC projects we will now need to evaluate the priority of the next projects by the age of the equipment and other current operational factors.

Mission CISD shows a balance from ESSER funding of approximately \$14 million for the repair and replacement of HVAC systems. Charts shown at the meeting show projects listed as a priority by air quality and a chart listing as a priority by equipment age.

Primary factors and other HVAC information as well as our Energy Management Plan that we have were discussed. Future funding considerations and financial challenges were also discussed.

If we are to proceed direction will be needed as to how to allocate the remaining balance and to which campuses. As per the age chart MHS and VMHS are the next projects, however, these two campuses will absorb all the balance. Pearson and O'Grady Elementary campuses are currently having equipment breakdowns even though they are not next in line for repairs and replacement. As per DBR MEP Engineers, some work may be done at both high schools and the repairs also to be done at the two elementary campuses. However, at a later time, we would need to go back to the high schools and complete the work.

At the Regular Board Meeting held on June 19, 2024, the Board approved the Consideration and Approval of Heating, Ventilation, and Air Conditioning (HVAC) Projects for the remaining balance to partial sections at Mission High School and Veterans Memorial High School and recommended systems at Pearson and O' Grady Elementary.

At the Regular Board meeting held on August 14, 2024, the Board approved Allowance Expenditure Authorization (AEA) #2 and #3 for providing a control transformer and control wiring to each of the terminal units in the mechanical rooms at Midkiff and Cavazos Elementary. The cost will be taken from the contingency allowance balance.

Contingency Allowance Cavazos Elem.	\$140,000.00
AEA #2 replace control transformer & wiring	<u>\$ 35,200.00</u>
Contingency Allowance Balance:	\$104,800.00

Contingency Allowance Midkiff Elem.	\$140,000.00
AEA #3 replace control transformer & wiring	<u>\$ 35,200.00</u>
Contingency Allowance Balance:	\$104,800.00

At the September 04, 2024, Board Workshop the agenda item for approval of substantial completion for the Indoor Air Quality Project at Cavazos, Midkiff, and Salinas Elementary was pulled since CAHS was not substantially complete.

**Note:** Substantial Completion is the stage in the progress of the Work when the Work or designated portion thereof is sufficiently complete in accordance with the Contract Documents so that the Owner can occupy or utilize the Work for its intended use.

At the Regular Board of Trustees meeting held on September 11, 2024, the Board approved Consideration and Approval of Change Order #2 for Twenty-one (21) Delay Days for the Indoor Air Quality Project at Cavazos, Midkiff, and Salinas Elementary. The new substantial completion date will be September 21, 2024.

At the same Board meeting the Board approved of Allowance Expenditure Authorization (AEA) #1 and #2 for the Temporary Chillers for the Indoor Air Quality Project at Bryan Elementary. The cost will be taken from the contingency allowance balance.

Contingency Allowance Bryan Elem.	\$130,000.00
AEA #1 Temporary 100 Ton Chiller #1	<u>\$ 23,380.67</u>
	\$106,619.33

Contingency Allowance Bryan Elem:	\$106,619.33
AEA #2 Temporary 200 Ton Chiller #2	<u>\$ 36,500.56</u>
Contingency Allowance Balance:	\$ 70,118.77

At the same Board meeting the Board approved the Construction Documents for the Indoor Air Quality Projects at O'Grady and Pearson Elementary. We will continue to move forward to advertise and follow the procurement process with our Purchasing department.

**Schematic Design:**

Rough sketches that develop a feasible conceptual design of the project.

**Construction Documents:**

Communicating the design intent through further refinement of the written and graphic representation of all building materials, components, and equipment that can be quantified and useful to contractors.

**O'Grady Elementary School:**

The project scope consists of work that includes the District considering retro-commissioning the campus to ensure that the systems operate correctly and that the required outside air is introduced correctly. As part of the Retro-Commissioning, the system's air flows must be verified and rebalanced accordingly to meet the code.

Project Budget: \$1M

Design Development Documents: Completed

Time to complete Construction Documents: August 21, 2024

**Pearson Elementary School:**

The Project scope consists of the majority of the units that were manufactured in 2000 and are now 22 years old. Since these units are past their useful life, they should be replaced with like-size units that meet all the current codes. Existing piping and ductwork may be reused where possible to help with constructability and lower construction costs. A new HVAC control system is recommended to integrate the mechanical upgrades.

Project Budget: \$3.1M

Design Development Documents: Completed

Time to complete Construction Documents: September 06, 2024

**Pending:**

Approval of Construction Documents for the Indoor Air Quality Projects at Mission High School (MHS) and Veterans Memorial High School (VMHS). If approved we will continue to move forward to advertise and follow the procurement process with our Purchasing department.



**Schematic Design:**

Rough sketches that develop a feasible conceptual design of the project.

**Construction Documents:**

Communicating the design intent through further refinement of the written and graphic representation of all building materials, components, and equipment that can be quantified and useful to contractors.

**Mission High School:**

The project scope of work consists of renovations in Building R replacement of six roof-mounted chilled water units and at least 28 terminal units. Building H is a complete replacement with the addition of a new chilled water air handler and terminal units. Old Gym entails the removal of DX equipment and reserving those areas with the existing air handlers. CTE replaced two roof-mounted chilled water units. LRC replaced four roof-mounted chilled water units. Buildings F and G will only have chilled water air handlers. AG building DX air handler and respective ductwork replaced. Portables building will get split systems replacements for improved air quality.

Project Budget: \$4.8M

Design Development Documents: Completed

Time to complete Construction Documents: October 2024

**Veterans Memorial High School:**

The Project scope of work consists of retro-commissioning the campus to ensure that the systems are operating correctly and that the required outside air is introduced correctly. By retro-commissioning the system air flows must be verified and rebalanced accordingly.

Project Budget: \$5.8M

Design Development Documents: Completed

Time to complete Construction Documents: October 2024

**ADMINISTRATIVE CONSIDERATIONS**

After the weekly meeting with Administration, DBR Engineering, and JCI it has been determined that in attempt to replace large equipment (air handling units) during regular school days it would cause extensive downtime and disruption to student instruction. It is recommended that the large equipment to be replaced be done during the school holidays to include Thanksgiving, Christmas, and Spring Break if needed. There is no additional cost for this, just the request for delay days. Thus, they are to present approval of change order #1 for one hundred and eighty-seven (187) delay days for the Indoor Air Quality Projects at Bryan Elementary and Alton Memorial Jr. High (AMJH). If approved the new substantial completion date will be April 30, 2025.

Note: If air handlers are to be replaced now as per the current contract timeline entire building wings would be without A/C for weeks at a time.

**FUNDING SOURCE – ESSER FUNDS**

Est. Project Budget:	\$19,380,000.00
Project Contingency 20%:	\$ 5,700,000.00
Est. Professional Services 12%:	<u>\$ 3,420,000.00</u>
<b>Est. Total Project Cost:</b>	<b>\$28,500,000.00</b>

Project Budget for Cavazos Elem. \$2,740,000.00

Project Budget for Midkiff Elem.	\$2,740,000.00
Project Budget for Salinas Elem.	<u>\$2,565,000.00</u>
Total Project Cost:	\$8,045,000.00

Project Budget for Bryan Elem.	\$2,089,893.76
Project Budget for AMJH.	<u>\$4,510,331.87</u>
Total Project Cost:	\$6,600,225.63

Current Const. Cost: \$14,645,225.63 (includes contingency allowance)

Contingency Allowance: \$965,000.00 (possible credit back if not used)

DBR Engineering Fee 5.5% of const. cost: \$805,487.41 (5 projects - subject to change - less)

DBR Engineering Commissioning Fixed Fee: \$106,050.00 (5 projects)

Balance: \$12,943,236.96

Balance: \$13,777,955.73

**RECOMMENDATION**

This agenda item was presented at the Board of Trustees Workshop on Wednesday, October 02, 2024.

Administration presents Approval of Change Order #1 for Delay Days for the Indoor Air Quality Projects at Bryan Elementary and Alton Memorial Jr. High (AMJH) – DBR Engineering

**EXHIBIT**

Change Order #1

**CONTACT PERSONS**

Ricardo Rivera, Assistant Superintendent for Operations  
 Adrian Hernandez, Director for Maintenance/Facilities/Construction/Energy Management  
 Adan Rivera, Assistant Coordinator for Maintenance



# AIA® Document G701® – 2017

## Change Order

**PROJECT:** *(Name and address)*  
Mission CISD - Bryan ES & Alton  
Memorial JHS - Indoor Air Quality  
Improvements

**CONTRACT INFORMATION:**  
Contract For: General Construction

**CHANGE ORDER INFORMATION:**  
Change Order Number: 001

Date: September 25, 2023

Date: September 24, 2024

**OWNER:** *(Name and address)*  
Mission Consolidated Independent School  
District  
1201 Bryce Dr.  
Mission, Texas 78571

**ARCHITECT:** *(Name and address)*  
DBR Engineering Consultants, Inc.

200 S 10th Street, Suite 901  
McAllen, Texas 78501

**CONTRACTOR:** *(Name and address)*  
Johnson Controls, Inc.

5201 George McVay Dr, Suite I & J  
McAllen, Texas 78503

**THE CONTRACT IS CHANGED AS FOLLOWS:**

*(Insert a detailed description of the change and, if applicable, attach or reference specific exhibits. Also include agreed upon adjustments attributable to executed Construction Change Directives.)*

After meeting with the District and Contractor, it has been determined that attempts to replace equipment during regular school days and hours would cause extensive down time and disruption to instruction. It is recommended that the large equipment be replaced during extended school holidays to include Thanksgiving, Christmas, and Spring Break. The requested time extension allow for this.

The original Contract Sum was	\$	<u>6,600,225.63</u>
The net change by previously authorized Change Orders	\$	<u>0.00</u>
The Contract Sum prior to this Change Order was	\$	<u>6,600,225.63</u>
The Contract Sum will be unchanged by this Change Order in the amount of	\$	<u>0.00</u>
The new Contract Sum including this Change Order will be	\$	<u>6,600,225.63</u>

The Contract Time will be increased by one hundred eighty seven (187) days.  
The new date of Substantial Completion will be April 30, 2025

**NOTE:** This Change Order does not include adjustments to the Contract Sum or Guaranteed Maximum Price, or the Contract Time, that have been authorized by Construction Change Directive until the cost and time have been agreed upon by both the Owner and Contractor, in which case a Change Order is executed to supersede the Construction Change Directive.

**NOT VALID UNTIL SIGNED BY THE ARCHITECT, CONTRACTOR AND OWNER.**

DBR Engineering Consultants, Inc.

Johnson Controls, Inc.

Mission Consolidated Independent School  
District

**ARCHITECT** *(Firm name)*

**CONTRACTOR** *(Firm name)*

**OWNER** *(Firm name)*

**SIGNATURE**

**SIGNATURE**

**SIGNATURE**

Hugo H. Avila, PE, Principal

Raul H Delgado, HVAC Install Manager

**PRINTED NAME AND TITLE**

**PRINTED NAME AND TITLE**

**PRINTED NAME AND TITLE**

September 24, 2024

September 25, 2024

**DATE**

**DATE**

**DATE**

**SUBJECT:** Approval of Disposal of Out of Adoption Science Textbooks

**PRESENTER:** Valerie Uresti-Rojas, Coordinator for Fixed Assets/Warehouse/Textbooks & Records

**BACKGROUND INFORMATION**

In accordance to Education Code 31.105, the Board shall determine how the district will dispose of discontinued printed instructional materials, electronic instructional materials and technological equipment.

The Board may dispose of printed instructional material before the date of the instructional material is discontinued for use in the public schools by the SBOE if the Board determines that the instructional material is not needed the district and the Board does not reasonably expect that the instructional material will be needed.

A district must notify the Commissioner of any instructional material the district disposes of under this provision.

**ADMINISTRATIVE CONSIDERATION**

Discontinued printed instructional material is brought forward to the Board for approval of proper disposal.

**FUNDING SOURCE / AMOUNT**

Not Applicable.

**RECOMMENDATION**

This agenda item was presented at the Board of Trustees Workshop on Wednesday, October 02, 2024.

Administration is seeking to obtain Board Approval to properly dispose of the Out of Adoption Science Textbooks.

**EXHIBIT**

Textbook Memorandum and Campus Disposal Form

**CONTACT PERSONS**

Valerie Uresti-Rojas, Coordinator for Fixed Assets/Warehouse/Textbooks & Records

Ricardo Rivera, Assistant Superintendent for Operations



**Mission C.I.S.D.**  
 1201 Bryce Drive,  
 Mission, TX 78572  
 P: (956) 323-5500

**Valerie Uresti-Rojas-Coordinator**  
 925 E. Business Hwy 83  
 Mission, TX 78572  
 (956)323-8900/(956)713-4672

**TO:** Ricardo Rivera, Assistant Superintendent for Operations  
**FROM:** Valerie Uresti-Rojas, Coordinator for Fixed Assets/Warehouse/Textbooks/Records  
**DATE:** September 30th, 2024  
**RE:** Approval to Dispose of Out of Adoption Textbooks

I am seeking approval to properly dispose of the out of adoption textbooks. The School District updated the Science Curriculum with the new Proclamation of 2024. These books have been replaced with updated adopted curriculum.

**Science Books:**

<b>ISBN#</b>	<b>Textbook</b>	<b>Publisher</b>	<b>Grade</b>	<b>QTY</b>
978-0-07-896417-6	Chemistry Matters & Change	McGraw Hill	9-12	146
978-0-07-666100-8	Physics & Chemistry	McGraw Hill	9-12	213
978-0-07-6665993-7	Physics Principles & Problems	McGraw Hill	9-12	161
978-0-07-896188-5	Biology	McGraw Hill	9-12	122
0-471-321146-X	Physics	Cutnell & Johnson	9-12	32
978-0-07-665993-7	Physics Principles & Problems	McGraw Hill	9-12	160
978-0-07-666100-8	Physics & Chemistry	McGraw Hill	9-12	213

With the Board of Trustees approval, the out of adopted books will be taken to City of McAllen Recycling Center to ensure proper disposal of the instructional materials.

If you have any questions, please contact me at [vmures31@mcisd.org](mailto:vmures31@mcisd.org) or (956) 323-8900. Thank you.



## Gutierrez, Rigoberto

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**From:** helpdesk  
**Sent:** Wednesday, August 7, 2024 3:27 PM  
**To:** Gutierrez, Rigoberto  
**Subject:** Request Id ##47389## has been assigned to you

Request details are :

Requested by : Luna, Raul

;Created by : Luna, Raul

Phone: 956-323-3000

School or Department: 002: Veterans Memorial High School

Due by date :

Category : Fixed Assets

Title : Out of Adaption Textbooks

302

Description :

7 pallets with Out of Adoption Textbooks to be picked up

Click for details : <https://servicedesk.mcisd.org/app/itdesk/ui/requests/142799000077692247/details>



# Textbook Disposal Request

State Adopted Material (Out of Adoption/Expired)  
 District Funds (No longer used as part of curriculum)

State Adopted Material (In Adoption, Old Version)  
 Campus Funds (No longer used as part of curriculum)

DEPARTMENT/CAMPUS: **Veterans Memorial High School** Date: **August 7, 2024**

REQUESTED BY (PLEASE PRINT): **Raul Luna**  
 APPROVED BY: (Principal's Signature) \_\_\_\_\_ -OR- Administrator (Signature) *Raul Luna* DEPT: **Vets Mem. HS.**

ISBN	Title	Publisher	GRADE	QTY
1 978-0-07-896417-6	Chemistry Matters & Change	McGraw Hill	9-12	146
2 978-0-07-666100-8	Physics & Chemistry	McGraw Hill	9-12	213
3 978-0-07-665993-7	Physics Principles & Problems	McGraw Hill	9-12	161
4 978-0-07-896188-5	Biology	McGraw Hill	9	122
5 0-471-32146-X	Physics	Cutnell & Johnson	9-12	32
6 978-0-07-665993-7	Physics Principles & Problems	McGraw Hill	9-12	160
7 978-0-07-666100-8	Physics & Chemistry	McGraw Hill	9-12	213
8				
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20				

303

Attach to Work Order:  Approximate value: **1,047**  
 Total # of BOXES: **35** Material must be properly boxed or neatly stacked on pallets  
 Total # of PALLETS: **7** (5-Spine IN/5-Spine OUT)

FOR OFFICE USE ONLY:  
 \_\_\_\_\_ Date: **August 7, 2024**  
 Official District Approval for Disposal

**SUBJECT:** Award Contract for Facility Assessment Study

**PRESENTER:** Joel Garcia, CPM, Deputy Superintendent for Support Services

**BACKGROUND INFORMATION**

The purpose of this executive summary is to present the findings and recommendations regarding the selection of the most qualified provider to conduct a comprehensive facility study assessment for the District.

**ADMINISTRATIVE CONSIDERATIONS**

Pursuant to Section 44.031(f) of the Texas Education Code and Section 2254.003 of the Texas Government Code, Mission CISD has evaluated and identified the following providers as the most highly qualified to conduct a Facility Study Assessment. This determination is based on their demonstrated competence and qualifications.

The selection of the most highly qualified provider will be made in accordance with either: (1) action taken by the District’s Board of Trustees; or (2) authority delegated by the District’s Board of Trustees, as outlined in applicable Board policy regarding the acquisition of professional services.

A summary of the response review and evaluation process is as follows:

- |   |   |
|---|---|
| 1. Number of responses received:          | 3 |
| 2. Number of providers planning to award: | 1 |

**FUNDING SOURCE AND AMOUNT**

Respective Departmental Budgets

Estimated Expenditure **\$300,000**

**RECOMMENDATION**

Approval of contract for Facility Study Assessment. The ranking was conducted in person on Wednesday, September 25th, 2024, at 8:30 am. Administration invited the providers to present to the Board of Trustees at the October 2<sup>nd</sup> Board of Trustees meeting.

**CONTACT PERSON(S)**

Joel Garcia, CPM, Deputy Superintendent for Business & Support Services 304  
Anabel Garza, Coordinator for Purchasing



Mission Consolidated Independent School District  
Evaluation Matrix  
Facility Assessment Study

Bid Evaluation Matrix		Vendors		
		ALPHA Facilities Solutions	MOCA Services	Procedeo
Criteria	Weight			
Demonstrated competence and qualifications to perform the services.	25	22	22	20
The extent to which proposed services and methodologies meet the District's needs and requirements.	25	25	25	20
Vendor's record of performance	20	20	20	15
Experience for services performed to school districts of comparable size to Mission CISD.	15	15	15	10
Reputation of references provided	10	10	10	5
Vendor's past relationship with the District	5	0	0	0
<b>Total</b>	<b>100</b>	<b>92</b>	<b>92</b>	<b>70</b>

**Committee Members**

**Name:**

**Date:** 9/25/24

Joel Garcia, Deputy Superintendent for Business and Support Services  
Ricardo Rivera, Assistant Superintendent for Operations  
Dora Garcia, Director for Budget and Finance

**Notes:**

**ALPHA Facilities Solutions'** scope of services indicates they would use our planning software to collect and manage facility condition data. However, the District does not have any planning software.

**MOCA Services'** qualifications did not include detail key personnel qualifications.

**Procedeo's** qualifications did not include detailed key personnel qualifications. The vendor provided a bulleted list of services but did not include a detailed scope for the facility assessment portion. Additionally, they did not provide a comprehensive list of other school districts they have worked with, including square footage. For references, only two districts were provided: Ft. Worth ISD and Marlin ISD.

**TASB & Project Control: A Raba Kistner Company,** could not provide a quote as they are unable to meet the District's deadlines.

Mission Consolidated Independent School District  
 Tabulation Form  
 Facility Assessment Study

VENDOR NAME:		ALPHA Facilities Solutions			MOCA Services			Procedeo			TASB			Project Control		
		Contact Name: Keith Jones			Contact Name: Chiti Ho			Contact Name: Brian Johnson			Contact Name: Karen O'Grady			Contact Name: Merrill Stanley		
		Phone # 979-229-4637			Phone # 832-535-9560			Phone # 817-764-0012			Phone # 512-738-0197			Phone # 210-545-0008		
		Email: keith.jones@alphafacilities.com			Email: ch@mocasystems.com			Email: brianjohnson@procedeogroup.com			Email: Karen.Ogrady@tasb.org			Email: mstanley@projectcontrol.com		
Qty	Detailed Desc	Note	Quoted Price	Sub-total	Note	Quoted Price	Sub-total	Note	Quoted Price	Sub-total	Note	Quoted Price	Sub-total	Note	Quoted Price	Sub-total
1	Facility Assessment Study. Approximately 2,636,818 sq. ft.	Sourcewell Contract # 0204-ALP	\$ 213,582.26	\$ 213,582.26		\$ 290,200.00	\$ 290,200.00		\$ 200,000.00	\$ 200,000.00	No Quote		\$ -	No Quote		\$ -
1	Reimbursable Expense Allowance			\$ -			\$ -		\$ 35,000.00	\$ 35,000.00			\$ -			\$ -
<b>Total</b>			\$	213,582.26		\$	290,200.00		\$	235,000.00			\$ -			\$ -

**Note:** TASB and Project Control could not provide a quote as they are unable to meet the District's deadlines.



Mission Consolidated Independent School District

# Facility Asset Management Services

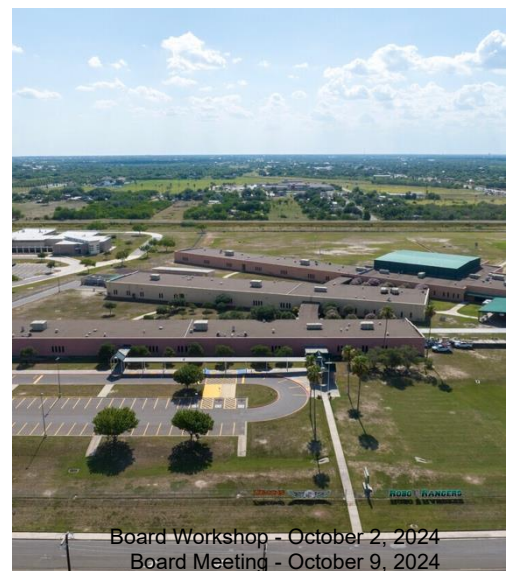
26 August 2024

**ALPHA Facilities Solutions**  
4085 Cibolo Canyons Street  
Suite 200  
Office: (210) 492-5742  
Fax: (210) 404-9841  
[www.alphafacilities.com](http://www.alphafacilities.com)

**Points of Contact:**

John A. Garcia  
Managing Director  
(210) 240-7531  
[john.garcia@alphafacilities.com](mailto:john.garcia@alphafacilities.com)

Keith Jones  
Chief Practice Officer  
(979) 229-4637  
[keith.jones@alphafacilities.com](mailto:keith.jones@alphafacilities.com)



Board Workshop - October 2, 2024  
Board Meeting - October 9, 2024



August 26, 2024

Daniel Carmona, CTSBO  
Finance Division | Purchasing Specialist  
Mission Consolidated Independent School District  
1201 Bryce Drive  
Mission, TX. 78572  
(956) 323.5620  
dcarmo01@mcisd.org

Dear Mr. Carmona:

Re: Facility Condition Assessment, Asset Inventory, QR/Barcode Tagging, PM Schedule Development and Life Cycle Project Delivery Consultation  
Approximate Gross Square Footage: 2,636,818 GSF

As a follow up to our recent discussion, thank you for the opportunity to provide you with a proposed scope of work, deliverables, schedule, and a planning level estimate for your consideration. Once we agree on the scope and fee we will provide you with a proposal for signature.

## ***Scope of Work***

### ***I. Capital Planning Facility Condition Assessment***

As part of this work effort, we will perform a lifecycle cost analysis of the existing building systems to include current capital investment, current operating costs, and future capital replacement costs. The analysis will also include risk analysis of existing building systems.

Facilities will be assessed by our assessment teams comprised of qualified architects, engineers and/or construction professionals. Our teams will include a professional to assess architectural and mechanical, electrical and plumbing components of your facilities.

Our teams will evaluate the condition and estimate the remaining service life for the purposes of renewal forecasting for the building systems shown below.

1. **Exterior systems:** Roof systems, Wall systems, Window systems, and Exterior door systems.
2. **Interior systems:** Wall systems, Interior door systems, Floor systems and Ceiling systems.
3. **Heating, ventilation and air conditioning.**
4. **Electrical and electrical distribution systems:** Branch wiring systems, Lighting systems and Service distribution system.
5. **Plumbing systems:** Plumbing fixture system, Sanitary sewer system and Domestic water distribution system.
6. **Fire protection systems:** Emergency lighting system, fire sprinkler and suppression system, fire alarm detection system and standpipe system
7. **Elevator systems.**
8. **Site Systems: Vehicular and Pedestrian Pavements** (*Immediately adjacent to the facilities receiving services*)

## **Assumptions**

Client will provide mechanical room keys (when escorts are not available), floor plans, ladders and copies of maintenance logs as requested to support the project.

## **Definition of Data and Data Collection Standards**

We will assist in defining facility condition data standards and collection standards. We will also use these standards to assess and report conditions for the property elements noted above.

## **Digital Photographs**

Digital photos will be captured and used for internal quality control purposes. Photos will be captured for building identification and documentation of asset and system conditions. Select photos will be used within the narrative reports; however, all photos will be made available through a Share Point site for the client's convenience.

## **Corrective Action Recommendations and Costing**

Using our internal capital planning software budgets will be provided for deficient conditions identified during the facility condition assessment. Parametric cost estimates are based on nationally recognized estimating data such as RSMMeans.

## **Deficiency Prioritization**

We understand the reduction of the current backlog of maintenance items to be a multi-year task, and we must be able to assign a priority to each deficiency. Before data collection begins, we will work with you to establish prioritization standards.

## **Data Analysis and Reports**

### **Facility Condition Index (FCI)**

We will develop an FCI to quantify the deficiencies in each building. Our data is used to report the relative condition of buildings using a ratio of needed repairs (NR) over current replacement value (CRV) for the facility condition index (FCI). This ratio will allow you to sort your facilities into a list of "worst first." This list will become a powerful document when planning and prioritizing remediation.

$$FCI = \left\{ \frac{\text{Needed Repairs}}{(CRV)} \right\} \times 100$$

We will provide an FCI for current timeframe and an extended FCI for current plus five years for all facilities/sites in which the FCA is conducted.

### **Facility Renewal Forecasting**

Long-range funding for facilities is accomplished by identifying the rate of renewal required to maintain components of each facility as it depreciates and becomes unusable. As part of the facility renewal forecasting activities, we will:

1. Analyze and model the rates of depreciation of each facility and report on the annual reinvestment rate to replace components as they exceed useful service life, and
2. Determine approximate replacement cost of each building component where cumulating of components will equal the replacement value of the building.

After the condition assessments are complete, we will develop forecasts for the renewal of building systems through life-cycle analysis. These forecasts will assist in the creation of budgets for capital renewal. Additionally, they allow for the long-term projection of renewal cost. Future work will be estimated by taking the cost of a particular system renewal and forecasting the date of renewal by determining the expected life.

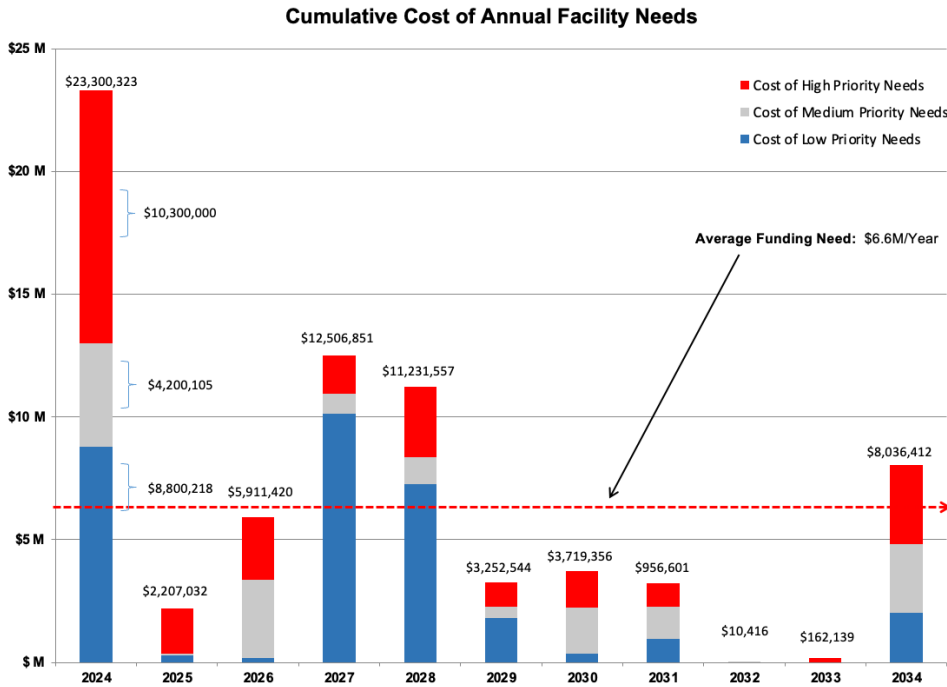
**Examples of capital renewal forecast data are shown below and on the following pages.**

**Capital Renewal Schedule (Tabular).** This chart is an example of a tabular view of all of the current deficiencies together with a view of when the organization should budget for reinvestment in building systems as they approach their end of design life. The data is organized by building system following the UNIFORMAT structure.

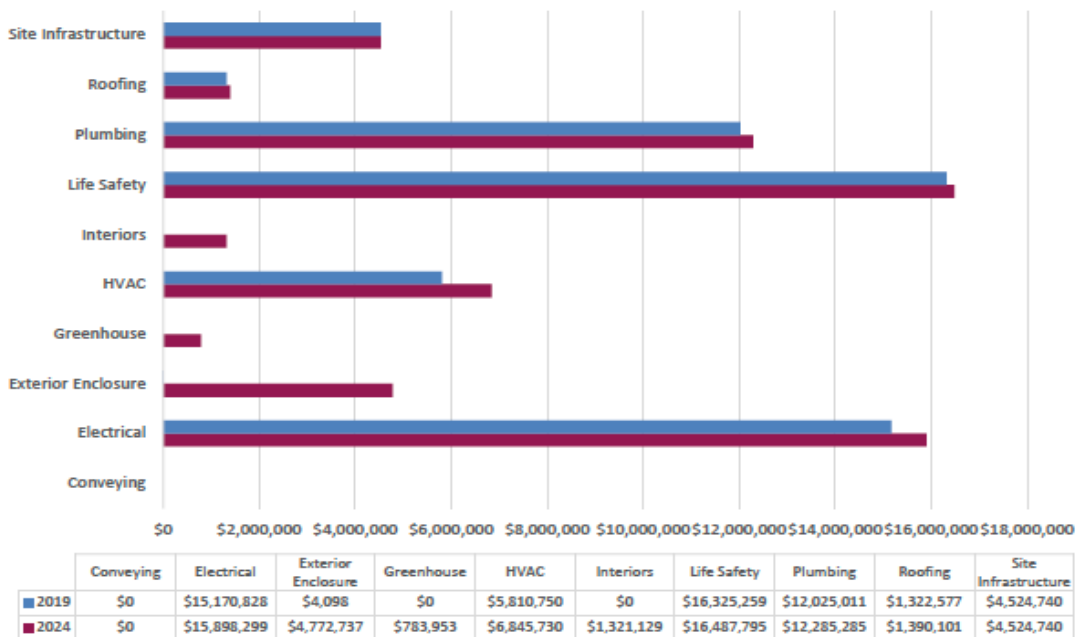
*Table 1. Sample Current and Forecasted Needs Summarized by System (Current + 5 years)*

System	2024	2025	2026	2027	2028	2029
<b>Needs by Year</b>	<b>\$21,282,581</b>	<b>\$807,548</b>	<b>\$242,118</b>	<b>\$5,741,521</b>	<b>\$331,765</b>	<b>\$4,960,827</b>
<b>Exterior Enclosure</b>	<b>\$2,312,018</b>	<b>\$0</b>	<b>\$94,499</b>	<b>\$92,827</b>	<b>\$17,274</b>	<b>\$70,633</b>
Exterior Walls (Finishes)	\$468,513	\$0	\$0	\$0	\$0	\$43,928
Exterior Windows	\$1,254,078	\$0	\$81,959	\$1,710	\$0	\$0
Exterior Doors	\$457,757	\$0	\$0	\$91,117	\$17,274	\$1,626
Maintenance Roll-up Door	\$131,670	\$0	\$12,540	\$0	\$0	\$25,080
<b>Roofing</b>	<b>\$571,445</b>	<b>\$37,643</b>	<b>\$0</b>	<b>\$110,381</b>	<b>\$0</b>	<b>\$10,383</b>
Roof Coverings	\$571,445	\$37,643	\$0	\$110,381	\$0	\$10,383
<b>Interior Construction</b>	<b>\$2,243,113</b>	<b>\$12,312</b>	<b>\$125,025</b>	<b>\$417,030</b>	<b>\$0</b>	<b>\$3,593</b>
Interior Doors	\$1,713,068	\$0	\$117,674	\$294,799	\$0	\$0
Specialties	\$406,925	\$0	\$7,351	\$116,075	\$0	\$3,593
Toilet Partitions	\$123,120	\$12,312	\$0	\$6,156	\$0	\$0
<b>Interiors</b>	<b>\$5,868,384</b>	<b>\$0</b>	<b>\$15,976</b>	<b>\$286,460</b>	<b>\$312,535</b>	<b>\$658,943</b>
Ceiling Finishes	\$1,511,025	\$0	\$15,976	\$25,456	\$129,866	\$49,273
Floor Finishes	\$2,886,155	\$0	\$0	\$250,373	\$182,670	\$481,870
Wall Finishes	\$1,471,204	\$0	\$0	\$10,631	\$0	\$127,800
<b>Plumbing</b>	<b>\$1,992,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,383,005</b>	<b>\$0</b>	<b>\$2,476,316</b>
Domestic Water Distribution	\$123,038	\$0	\$0	\$365,305	\$0	\$297,300
Plumbing Fixtures	\$1,012,584	\$0	\$0	\$547,876	\$0	\$1,200,799
Sanitary Waste	\$857,047	\$0	\$0	\$469,824	\$0	\$978,217
<b>HVAC</b>	<b>\$2,825,851</b>	<b>\$630,571</b>	<b>\$0</b>	<b>\$1,942,423</b>	<b>\$0</b>	<b>\$714,470</b>
Controls and Instrumentation	\$11,375	\$275,345	\$0	\$157,174	\$0	\$45,836
Distribution System	\$2,151,767	\$355,226	\$0	\$1,783,340	\$0	\$602,476
Heat Generation	\$419,149	\$0	\$0	\$0	\$0	\$66,157
Terminal & Package Units	\$243,560	\$0	\$0	\$1,909	\$0	\$0
<b>Fire Protection</b>	<b>\$1,805,532</b>	<b>\$80,023</b>	<b>\$0</b>	<b>\$423,374</b>	<b>\$0</b>	<b>\$46,164</b>
Fire Alarms	\$1,011,043	\$80,023	\$0	\$423,374	\$0	\$0
Sprinklers & Standpipe	\$794,489	\$0	\$0	\$0	\$0	\$46,164
<b>Electrical</b>	<b>\$2,958,355</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,086,020</b>	<b>\$1,955</b>	<b>\$443,947</b>
Branch Wiring	\$1,087,732	\$0	\$0	\$555,234	\$1,955	\$144,183
Lighting	\$1,252,939	\$0	\$0	\$518,938	\$0	\$299,765
Service Distribution	\$560,115	\$0	\$0	\$558	\$0	\$0
Emergency Lighting and Signage	\$57,568	\$0	\$0	\$11,290	\$0	\$0
<b>Equipment &amp; Furnishing</b>	<b>\$135,864</b>	<b>\$0</b>	<b>\$6,619</b>	<b>\$0</b>	<b>\$0</b>	<b>\$536,377</b>
Institutional Equipment	\$135,864	\$0	\$6,619	\$0	\$0	\$536,377
<b>Site Infrastructure</b>	<b>\$569,350</b>	<b>\$47,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Pedestrian Pavements	\$27,500	\$0	\$0	\$0	\$0	\$0
Vehicular Pavements	\$515,050	\$0	\$0	\$0	\$0	\$0

**Capital Renewal Schedule (Bar Chart).** This chart is an example of how to communicate final needs to all levels of the organization. At the time the assessment is complete, the total value of the deferred backlog is shown in the first bar. By assigning priorities, you can begin their planning efforts by prioritizing high, medium and low priority projects. This view of your overall capital renewal forecast also allows you to begin developing a project plan for the next 5, 10, 15, 20 years. It also allows you to proactively group projects in a fashion to develop a more balanced level of investment and avoiding large, unanticipated spikes in capital requirements.



**Needs by system.**



We will work with you to establish performance goals for your portfolio of buildings. For example, you may choose performance goals based upon industry benchmarks for age, physical condition, and functional

adequacy. These performance goals will be supported by an investment strategy based on priorities and criteria established to meet your goals.

**Capital Planning, Project Planning and Packaging**

For your project, we will use your capital planning software to collect and manage the data associated with your facility condition assessment program.

The capital planning software will serve as a single repository for all asset-related data. Using software, we will:

1. Determine the long-term system renewal costs and timing
2. Analyze the facility condition index (FCI) for assets

*Outlined below is an example of how to view Facility Condition Index (FCI) data to determine relative status of condition of your facilities.*

Facility Condition Index (FCI)*	General Description*
0 - 10	Facility new or well maintained (very good to good condition)
11 - 20	Facility is satisfactorily maintained (fair condition)
21 – 30	Facility is under maintained (poor condition)
31 – 60	Facility should be considered for significant renovation or possible replacement (critical condition - facility is still safe but may be more cost effective to replace than to maintain)

\*FCI ranges and associated condition descriptions can be adjusted according to preference for the best representation of the portfolio.

*Sample Summary of Findings.*

Building Name	Age (Years)	Area (SF)	Total Needs 2020	Current Replacement Value	2020 FCI %	Total Needs 2025	2025 FCI %
Academic	3 - 114	324,126	\$4,972,769	\$50,966,869	10	\$7,407,260	15
Administration	2 - 104	128,809	\$3,834,435	\$22,549,945	17	\$7,110,229	32
Library	3 - 44	131,719	\$1,193,650	\$20,298,583	6	\$2,454,187	12
Athletic	8 - 47	162,054	\$3,497,197	\$18,075,848	19	\$6,127,918	34
Totals:		746,708	\$13,498,051	\$111,891,244		\$23,099,594	

**II. Asset Inventory**

An asset survey will be conducted for the purpose of noting remaining useful life of major building equipment. We will provide an inventory of fixed, visible and accessible building equipment to include the following or as otherwise defined:

- Heating, Ventilation and Air Conditioning (HVAC)
  - Air-Handling, Condensing, Make-Up Air and Energy Recovery Units
  - Boilers
  - Chemical Feed Injection System
  - Chillers
  - Chilled and Hot Water Circulation Pumps (1HP or Greater)
  - Cooling Towers and Cooling Tower Pumps



- Exhaust Fans (Rooftop Only)
- Furnaces
- Heat Pumps
- Mini Split Systems (Ductless Systems Captured as Single Item)
- Packaged Units (Rooftop or Ground Units)
- Unit Heaters
- VAV Boxes, Fan Coil Units, and Unit Ventilators are collected at the individual level from client supplied drawings only.

#### Electrical

- Main Distribution Panel (Single Main Panel Only)
- Switchgear
- Motor Control Centers
- Emergency Generators (Mobile Units not Included)
- Automatic Transfer Switch
- Electric Door Systems (Exterior Doors Only)
- Transformers (Dry Type)
- Emergency Lights and Lighted Exit Signs (System Level Only).

#### Equipment

- Trash Compactors (Permanently Installed – Client Owned)
- Laundry (Commercial Washers and Dryers)

#### Commercial Kitchen

- Broilers, Grills, Fryers
- Ovens, Stoves, Proofers and Warmers
- Refrigerators, Coolers and Freezers (Both Walk-In and Reach-In)
- Dishwashers
- Garbage Disposals
- Grease Traps (No Barcode Tag Applied)
- Large Appliances – Meat Slicers, Mixers, Microwaves, Commercial Toasters, Sheeters, etc.
- Exhaust Hoods

#### Plumbing

- Main Backflow Preventer (Includes Domestic and Fire)
- Domestic Water Booster Pumps (1 HP or Greater)
- Sump Pumps
- Domestic Hot Water Heaters (80 Gallons or Greater)
- Hot Water Storage Tanks

#### Life Safety/Security

- Fire Alarm Panel (Main Panel Only)
- Sprinkler System (System Level)
- Fire Suppression System (Kitchen and IT Based Systems)
- Fire Pump (Main and Jockey Pumps Greater than 1 HP)
- Fire Extinguishers and Automated External Defibrillators (System Level Only)
- Eyewash / Safety Showers (Permanently Installed)

#### Conveying

- Elevators

#### Exterior Enclosure

- Overhead Garage Door (Commercial Type Doors Only)
- Garage Door Openers (Commercial Type Openers Only)

We will collect information noted on the equipment identification label when readily accessible, legible, and safe, such as:

1. Manufacturer, Model, and Serial
2. Capacities, Horsepower, and Voltage
3. Location by Building, Space, and Floor
4. Date Placed in Service

Asset photos will be collected for internal Quality Control and Assurance purposes. Photos can be made available to the client at the end of the project via a Share Point site.

Asset will not be turned off, unplugged or moved around in an effort to locate manufacturer data plates. When data plates are not accessible, information will be notated as Unknown unless an identical asset has already been collected.

As part of this effort, our team will visibly inspect and verbally interview staff so that the following information can be provided as well:

- Asset Condition
- Asset Life Cycle, Estimated Remaining Service Life and Estimated Replacement Costs

*Items collected at the System Level will be grouped into a single item within the asset inventory so that work can be tracked against it.*

### **III. Asset Barcode Tagging (Optional Service\*)**

If included, a highly durable barcode/QR-code tag will be firmly affixed to the equipment included in the equipment inventory.

### **IV. Preventive Maintenance Schedules (Optional Service\*\*)**

If included, preventive maintenance schedules will be developed and delivered in an Excel spreadsheet format for your use in the CMMS of record.

Services include providing basic set-up and steps are described below:

1. **Format equipment listings:** We will format the equipment information by classification and type.
2. **Design process:** A teleconference will take place to review the required actions needed for finalization of the planned maintenance actions and selected scheduling sequence. Our technical team will review the planned maintenance schedules with your team and give step by step instructions on how to customize the schedules to fit your organizational needs and capabilities, including the selection of desired frequencies, start dates, schedules and technician designations. Along with the required work activities associated with the varying frequencies, our team will provide the time estimates required to complete these work activities.
3. **Optional Template load:** Upon concurrence of PM schedules, the Excel file will be provided for import into the designated CMMS.

### **V. Life Cycle Project Delivery Consultation**

As part of this work effort we will consult on behalf of the District with the District's construction management team to ensure that projects identified as a result of the facility condition assessment are designed with the

District’s life cycle performance goals in mind. We will work with the District or District rep to assist in making key design and construction choices based on performance driven life cycle data-analytics thus optimizing the total cost of ownership.

**VI. Deliverables**

A summary of the deliverables is outlined below:

- 1. **Facility Condition Assessment Report** – The assessment findings will be entered into the preferred capital planning software application. A written report explaining the conditions of your facilities will be generated to summarize findings at the Mission Consolidated ISD level and campus level. The building reports will be designed and formatted in the same manner. Initial reports and spreadsheets submitted to the owner will be considered a draft and subject to review/approval.

**Twenty-Year Capital Renewal Schedule** – A summary of deferred maintenance items will be generated from the capital planning software providing the priority and cost associated with each need. Also included is a twenty-year capital renewal schedule detailing forecasted needs for each location and overall portfolio.

- 2. **Population of Facility Condition Assessment data into client designated capital planning solution.**
- 3. **Excel File – Equipment Inventory** – Equipment inventory data will be delivered in an Excel file and prepared in a format to be uploaded into the designated CMMS.
- 4. **Excel File – Preventive Maintenance Schedules\*\*** – The PM schedules will be delivered in an Excel file and prepared in a format to be uploaded into the designated CMMS.

Preventive Maintenance Hours – A breakdown of hours by classification e.g. HVAC, Electrical, Plumbing, Kitchen, Fire Protection, Conveying and Life Safety will be provided in a summary format.

**Schedule**

The anticipated period of performance for this work effort is approximately three – four months.

**Facilities Summary**

It is our understanding your portfolio of facilities equates to approximately 2,636,818 square feet. The facility list and structures provided are as follows:

Client Facilities	Site Name	Address	Gross Square Footage
Mission Consolidated ISD	ELEMENTARY SCHOOLS		1,634,729
Mission Consolidated ISD	JR. HIGHS		442,867
Mission Consolidated ISD	HIGH SCHOOLS		314,336
Mission Consolidated ISD	Mission Collegiate High School		75,485
Mission Consolidated ISD	ALTERNATIVE		22,138
Mission Consolidated ISD	DEPARTMENTS		147,263
<b>TOTAL GSF</b>			<b>2,636,818</b>

**Planning Level Fee Estimate**

ALPHA will provide a proposal for your project once we have an agreed upon the scope of work.

<b>Name of Project</b>	Mission Consolidated ISD		<b>ALPHA FACILITIES SOLUTIONS, LLC</b>
Location	Mission, Texas		
Date Estimated	TBD		
ALPHA Sourcewell Contract	0204-ALP		
Client Sourcewell Member Number	210682		
Client Sourcewell Member Profile	<a href="https://www.sourcewell-mn.gov/node/1533091">https://www.sourcewell-mn.gov/node/1533091</a>		
Asset Management Services (estimated GSF)	2,636,818		
Estimated number of buildings	TBD		
Estimated start date	TBD		
Estimated completion date	TBD		
<b>Scope of Services:</b>			
Work effort includes Asset Management Services (estimated GSF) as described within proposal for facilities totaling approximately 2,636,818 square feet. Proposed fees include project set up, mobilization, assessment data collection, and deliverables. We understand data will be uploaded into client's CMMS and capital planning software system.			
<b>Note:</b>			
Prices based on Sourcewell Contract # 0204-ALP. Monthly invoices submitted based on a percent complete until project is complete.			
Mission Consolidated ISD Sourcewell ID# 210682			
Proposed fee is good for ninety (90) days from the date estimated.			
<b>Description</b>	<b>Measure (Gross Square Footage)</b>	<b>Unit Cost</b>	<b>Fee</b>
Facility Condition Assessment and Asset Inventory*	2,636,818	\$ 0.0810	\$ 213,582.26
Barcode Tagging (optional)	2,636,818	\$ 0.0140	\$ 36,915.45
Preventive Maintenance Schedules (optional)	147,263	\$ 0.0120	\$ 1,767.16
Life Cycle Project Delivery (Optional)	TBD	TBD	TBD
<b>Total Estimated Fee</b>			<b>\$ 252,264.87</b>

**Invoice and Payment**

ALPHA will submit monthly invoices based upon percent work complete. We will include with each invoice a monthly status report summarizing activities that support percent of work complete. Invoiced amounts should be paid within 30 days of receiving invoice.

Again, thank you for the opportunity to support you on this important project. We look forward to discussing your program needs further once you've had an opportunity to review our planning level estimate.

Please contact me with any questions or comments.

Sincerely,

ALPHA Facilities Solutions, LLC

Keith Jones  
Chief Practice Officer

## ALPHA Facilities Solutions Asset Management Services

### Featured Texas Experience

Client Name	Vertical	GSF
Prairie View A&M	EDU	1,650,000
Irving ISD	EDU	5,125,000
Round Rock ISD	EDU	7,900,000
Nacogdoches ISD	EDU	1,175,000
Franklin ISD	EDU	325,000
Post Oak School	EDU	190,000
Uplift Education	EDU	1,745,000
Austin ISD	EDU	13,800,000
Prince of Peace Christian School	EDU	190,000
Austin Montessori School	EDU	130,000
St. Augustine High School	EDU	165,000
Aledo ISD	EDU	1,220,000
The Fay School - Houston	EDU	190,000
Waco ISD	EDU	2,800,000
St. Agnes Academy School	EDU	252,000
College of Mainland	EDU	447,000
Hardin-Simmons University	EDU	1,015,000
Bishop Dunne Catholic School	EDU	127,000
All Saints Episcopal School	EDU	255,000
Boyd ISD	EDU	230,000
Trinity School	EDU	130,000
Jasper ISD	EDU	560,000
TMI Episcopal	EDU	185,000
Southwestern University	EDU	1,200,000
San Antonio Academy of Texas	EDU	105,000
Lone Star College	EDU	6,700,000
University of Houston - Sugarland Campus	EDU	380,000
Abilene Christian University	EDU	3,100,000
West Texas A&M	EDU	2,800,000
Kipp Academy	EDU	3,096,780
James L Collins Catholic School	EDU	75,000
Marble Falls ISD	EDU	780,000
Cathoun County ISD	EDU	290,000
Bishop Lynch High School	EDU	249,500
Lake Travis ISD	EDU	1,662,750
George W Bush Presidential Center	EDU	250,000
John Paul High School	EDU	335,000
Roman Catholic Diocese of Dallas	EDU	180,000
Austin Waldorf School	EDU	65,000
Plainview ISD	EDU	1,070,000
Eanes ISD	EDU	1,400,000
San Angelo ISD	EDU	600,000

<b>Client Name</b>	<b>Vertical</b>	<b>GSF</b>
Royal ISD	EDU	675,000
Fort Bend ISD	EDU	7,150,300



4085 Cibolo Canyons, Ste 200  
San Antonio, TX 78261

210.49.ALPHA [www.alphafacilities.com](http://www.alphafacilities.com)  
[answers@alphafacilities.com](mailto:answers@alphafacilities.com)

September 2024

# ALPHA Facilities Solutions, LLC

## Qualifications and Capabilities Briefing



ALPHA Facilities Solutions, LLC  
4085 Cibolo Canyons St, San Antonio, TX 78261  
office: (210) 492-5742 fax: (210) 404-9841  
[www.alphafacilities.com](http://www.alphafacilities.com)

### Small Business Designations:

Minority Owned Small Business (MOSB)  
Small Business (SB)  
Service-Disabled Veteran Owned Small Business (SDVOSB)  
SBA Certified Small Disadvantaged Business (SDB)  
Texas HUB + SCTRCA certs: DIBE, HABE, MBE, SBE, VBE

### Contract Vehicles:

GSA Multiple Award Schedule (MAS) Contract: 47QRAA20D000T  
GSA OASIS Small Business, Pool 1 Contract: 47QRAD20D1166  
H-GAC Contract No. OM03-21  
Sourcewell Contract No. 0204-ALP  
TIPS Contract No. 230102 Comprehensive Facilities Management & Svcs

### Point of Contact:

Keith Jones  
Chief Practice Officer  
(210) 492-5742 ext. 215  
[keith.jones@alphafacilities.com](mailto:keith.jones@alphafacilities.com)

Kimberley Jones  
Chief Client Officer  
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The content in this proposal features our firm's proprietary trade secret information associated with the technical approach, project summaries, resumes, letters of recommendation and sample report deliverables. In the event of a public information request, these particular elements of the proposal are considered confidential business information which ALPHA Facilities Solutions considers an enterprise competitive edge and represent trade secrets. Our client names and contact information are considered trade secret as we continue to market and provide on-going services. The unauthorized use of such information by persons other ALPHA is regarded as an unfair practice and a violation of the trade secret.



# ALPHA Facilities Solutions, LLC

## Qualifications and Capabilities

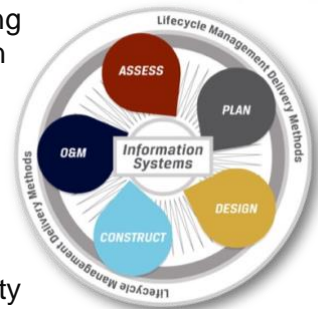
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## Section 1 – Firm Profile



*Building perspective.*



**ALPHA Facilities Solutions, LLC (ALPHA)** is a global provider of strategic asset management and capital planning services delivering value for the built environment. Family-owned and operated, ALPHA is an architectural-engineering firm based out of San Antonio, Texas that offers a different kind of engineering service. Our team of leading experts work together and dedicate their careers to helping education, state/municipal, healthcare, and federal clients accomplish their asset management goals. Since the company’s inception in 2007, our work with K–12 school districts and the Department of Defense Education Activity (DoDEA) Public Schools on Military Installations (PSMI) facilities worldwide have provided perspective to facility decision makers for better management and performance of their assets over time.

Our professional services empower facility managers and administrators to be better stewards of their investment and to extend the lifespan of their schools by identifying near and long-term capital maintenance needs and funding.

ALPHA offers a full suite of professional services including capital planning, environmental planning services, energy management services, facility condition assessments, maintenance management (including asset inventory and preventative maintenance schedules), software solutions, information technology, space planning, workforce skills management, investment strategy, and lifecycle management services to advance the sustainability of a facility. With extensive global expertise, ALPHA has a proven track record for helping clients achieve their goals and maximize their return on investment. As a direct result of ALPHA’s work product, clients have realized coordinated benefits of millions of dollars in additional sustainment funding and over \$10 Billion in additional capital resources. Our approach even withstood the test of Congress.

### SERVICE OFFERINGS

- |   |   |
|---|---|
| Facility Condition Assessments (FCA)    | Real Property Inventory & Reconciliation            |
| Asset Inventory and QR Tagging          | Energy Management Services and Assessments          |
| Preventative Maintenance Schedules (PM) | Water Resource and Asset Management                 |
| Facility Use Studies (FUS)              | Environmental Planning Services                     |
| Playground Safety Assessments           | Emergency Cleaning and Disinfecting Services        |
| Park and Recreational FCA               | Geospatial Information System (GIS)                 |
| Infrastructure Assessment               | Severe Weather Condition Assessment                 |
| Pavement Condition Assessments          | Capital Planning & Financial Management             |
| Project Planning                        | CMMS Implementation Service                         |
| Workforce Skills Management             | Data Analytics and Key Performance Indicators (KPI) |
| Computer-Aided Design (CAD)             | Information Technology (IT) Assessments             |

### CERTIFICATIONS + CREDENTIALS

- Minority-Owned Small Business
- SBA Certified Small Disadvantaged Business (SDB)
- CVE Service-Disabled Veteran-Owned Small Business (SDVOSB)
- Texas HUB + SCTRCA Certifications: DIBE, HABE, MBE, SBE, VBE
- Texas Licensed Professional Engineering Firm: TX F-15676
- Texas Asbestos Consultant: License No. 100572
- Partner of National Council on School Facilities
- Sourcewell Cooperative Vendor Partner Contract No. 0204-ALP
- TIPS (The Interlocal Purchasing System) Contract No. 230102 - Comprehensive Facilities Mgmt Svcs



## **CAPABILITY TO PERFORM + PROFESSIONAL ASSET MANAGEMENT EXPERTISE**

Recognized as asset management industry leaders, ALPHA stands ready to assist clients in developing comprehensive plans to renew and reinvest in facilities. Our team of experienced professionals are focused on delivering consistent and reliable data and are praised for producing high quality products and services. ALPHA takes pride in maintaining a proven track record in conducting large-scale, complex facility assessment programs; completing them on time and within budget. We view every client as a Client for Life and partner with districts as needs evolve over time. Additionally, we have strategic relationships in place with large and small businesses; these relationships provide supplemental bench strength if the need arises for additional resources or specialized experience. Overall, ALPHA's resources, past project resumes, and robust experience enables us to manage and staff multiple projects concurrently all over the world.

Since 2007:

- ALPHA has successfully managed over 270 contracts
- ALPHA has delivered services totaling more than \$200M
- ALPHA (as a result of our services) helped clients receive over \$11B in additional sustainment and capital funding
- ALPHA has conducted facility condition assessments (BUILDER and parametric-based assessments) for over 500M SF of facilities.

## **Section 2 – Technical Capabilities**

### **2.1 ALPHA Service Offerings**

#### **Facility Condition Assessment**

A facility condition assessment is a summary of observed physical conditions of one or more buildings. The process of conducting an assessment includes a review of existing facility information, interviews with building, facility, and maintenance personnel, a walk-through survey, and the preparation of a report describing the physical deficiencies and estimated costs to make repairs or replace building systems.

As professional assessors, we use state-of-the-art capital planning software to collect, process, and project capital renewal requirements. By having a fully populated facility database, our clients have a foundation in place to communicate financial needs to sustain the portfolio, prioritize projects, and track progress toward achieving the desired building conditions.

#### **Asset Inventory**

ALPHA has the experience and the knowhow to properly document and inventory asset items such as chillers, air handling units, boilers, rooftop air conditioning units, fire sprinkler pumps, elevator motors, main switchgear, circulation pumps, and fire alarm panels. ALPHA is experienced in reviewing drawings and onsite observations to develop an equipment list. **Preventative maintenance (PM) schedules** can be developed for each type of equipment based on manufacturer recommendations and established maintenance practices. PM schedules can be tailored for more or less detail depending on client needs and can range from a simple reminder to perform the maintenance with a reference to a manufacturer's manual for the actual process to a more complex structure involving the development of a step-by-step process based upon common industry standards.

#### **Abbreviated ADA Accessibility Surveys**

The approach to performing the abbreviated accessibility survey is based on elements of the ADA section of the ASTM-E2018 Baseline for Property Condition Assessment (PCA) standards and other industry recognized accessibility guidance documents.

The Abbreviated Accessibility Survey checklist form will be used in the field as part of the data collection protocol. For those areas where the assessor answers "No" the assessor will document the problem in the comments section and include a recommended correction and budget estimate. For those areas

where the assessor finds the answer “not compliant” with the standard, the assessor will document the problem in the comments section and include a recommended correction and budget estimate. The access-related corrections and budget estimates will be included for each facility receiving the abbreviated access survey. The accessibility related budget estimates will include a dollar value so that the total cost of the preliminary access related deficiencies for each building can be easily identified.

The purpose of performing an abbreviated accessibility survey is to provide a preliminary capital-planning budget for addressing accessibility related deficiencies. This work effort is considered a preliminary effort that may be followed by a formal ADA accessibility survey in the future. The assessment team will complete the Abbreviated Accessibility Survey and will use the findings to develop the budget cost estimates. Within the narrative report, the access-related deficiencies budget cost estimates will be associated with their respective UNIFORMAT building system.

### **Asbestos Inspections**

An asbestos inspection is a physical survey of suspect asbestos containing building materials, bulk material sampling, and analysis. Hazard assessment and response action recommendations may also be included based on client needs or regulatory requirements. The process of conducting an inspection includes review of previous inspections and lab sample results. Inspections may be based on EPA guidance such as the Asbestos Hazard Emergency Response Act (AHERA), the National Emission Standards for Hazardous Air pollutants (NESHAP), or specific state or local regulations. Tools used to conduct asbestos inspections include previous inspection data, building floor plans, bulk sampling hand tools, ladders for accessing high areas, visual observations, and interviews with building managers or maintenance staff about construction and renovation history.

Asbestos inspections help answer the following questions:

1. Does my facility contain asbestos?
2. Where and how much is there?
3. Is the condition potentially harmful?
4. What may or should be done about it?
5. What are my responsibilities as a building owner or manager?

By having and maintaining current asbestos inspections, our clients stay within regulation compliance and maintain a healthy, safe, and profitable environment for themselves and their building occupants.

### **Asbestos Abatement Design and Oversight**

Asbestos abatement oversight is a service that provides independent third-party observation of an asbestos abatement response action project. During the oversight project, a certified EPA Asbestos Contractor Supervisor verifies that abatement-related actions are being done in accordance with regulations, standards, and specifications. Visual observations, regular communication, and air sample analysis are some tools used to ensure that the abatement project progresses and finishes safely and efficiently. An abatement project that includes such oversight helps ensure that owners and clients are protected from liability by providing the due diligence and industry standard methods for assuring human health and safety.

### **Building Information Modeling (BIM)**

Our FAM professionals’ talents intersect synergistically yielding best in class FAM capabilities and practices. Clients may engage our talents at any point in the cycle of their facility management (FM) practices. Our services range from beginning with using their existing BIM/CAD or creating as-built e-records integrating key workflows and business intelligence (BI) between their operations and maintenance, planning, design, and construction management functions. We also engage in the formative stages of the design process by creating lifecycle cost models as one of many templates typically used in BIM based design processes. Using this capability in design reviews, constructability reviews and reviewing requests for information (RFI) during construction enables the client to make decisions that include documented and measurable impact on asset(s) lifecycle cost and performance.

Clients harnessing these synergistic capabilities can further leverage their efforts to acquire and maintain appropriate financial and human resources to continuously improve stewardship of their facility and infrastructure assets.

### **BUILDER® Facility Condition Assessment**

ALPHA specializes in facility condition assessments for educational institutions, federal, municipal, and healthcare entities. ALPHA's experience includes projects ranging from 25,000 to over 25,000,000 square feet. The ALPHA team has been trained and certified in BUILDER® facility condition assessments. BUILDER is a software application developed by the U.S. Army Corps of Engineers to manage building asset lifecycle data and for conducting facility condition assessments. ALPHA's past FCAs provide a mathematical model, confirmed by site survey, of a facility's component systems to determine current and predicted conditions based on planned life cycles (Level I) FCA, and comprehensive (Level II) FCA of mechanical, electrical, and plumbing (MEP) systems.

### **Computer-Aided Design (CAD)**

Computer-aided Design (CAD) or computer-aided design and drafting (CADD), is the technology used by architects, engineers, drafters and others to create precision drawings or technical illustrations. CAD and CADD software can be used to create two-dimensional drawings or three-dimensional models to help users explore design ideas and visualize concepts quickly and efficiently.

In recent years there has been a widespread recognition in the value of converting hard copy facility record drawings to an electronic format by scanning them using raster or vector methodology. Raster images are a collection of dots called pixels and are created through the process of scanning source documents and are saved as Joint Photographic Expert Group (JPEG), Windows Bitmap (BMP) or other image file formats. Vector images, a collection of connected lines and curves that produce objects, can also be created through the process of scanning source documents. While raster files are akin to photographs, vector files are saved in a file format that is readily useable by CAD programs. If the objective is to convert hard copy record drawings into an electronic format such as PDF, raster scans may provide an acceptable solution at a relatively low cost. On the other hand, if scanned files are intended for manipulation within a CAD program, the more expensive but flexible vector scan methodology may be the best solution.

Up-to-date and accessible site and floor plans have many practical uses. For example, current site plans can be used to estimate costs for grounds maintenance and site infrastructure projects, develop snow removal plans, and master planning while up-to-date floor plans can be used for space planning, estimating scope and costs for renovation projects and custodial services contracts. When the conversion from hard copy to electronic is completed, record drawings can be safely stored, easily accessed, and backed up efficiently and space within the building formerly used for hard copy record drawing storage can be used for other purposes.

### **Emergency Cleaning and Disinfecting Services**

ALPHA provides cleaning and disinfecting services which are in accordance with the current Centers for Disease Control (CDC) guidance: Interim Recommendations for US Community Facilities with Suspected/Confirmed Coronavirus Disease 2019. Technicians are certified and trained on COVID-19 cleaning process by the CDC. ALPHA's rigorous approach and use of personal protective equipment focuses on assuring our technicians do not introduce a virus into the building environment, as well as protecting the technicians from physical contact with any biological agents.

### **Energy**

ALPHA specializes in custom Energy Assessments consistent with ASHRAE Level I, II, and III Energy Audits. We perform detailed examinations of how facilities use energy and other controllable utilities, quantify the buildings' energy and water consumption, the cost of energy, technical analysis of the buildings and associated systems and provide a set of recommendations to reduce the energy costs.

As part of a total facility condition assessment, energy management, conservation evaluations, and energy audits can be added to a scope of work to make the complete process even more efficient. ALPHA works to identify building-specific systems where readily achievable energy conservation opportunities exist and integrates those recommendations into the overall capital plan. Evaluations are based on LEED® reference materials for Green Building Operations and Maintenance and on ASHRAE standards for Level I and Level II energy audits. Unique building scoring metrics and benchmarking are capable of being developed along with flexible, custom databases.

### **Environmental**

The ALPHA team qualifications consist of professional industrial hygienists (IH), environmental scientists, Asbestos Hazard Emergency Response Act (AHERA) certified Building Inspectors, Management Planners, Contractor Supervisors, and Project Designers, and certified mold specialists. Further, our analysis laboratory, RJ Lee Group, has been working with the team for decades and is a respected leader in environmental analysis and consulting.

Prominent in the asbestos management and hazardous materials industry, ALPHA uses its MP763™ data system to collect, analyze, report, and manage important information gathered before, during, and after site surveys. ALPHA staff has been using such a system for over 20 years to inspect and manage hazardous materials for clients' portfolios all over the world.

Further, ALPHA provides mold testing and assessment services by certified professionals in accordance with applicable regulations, guidelines, protocols, and industry standards. Lead based paint consulting is another of ALPHA's expertise areas with certified personnel doing inspection, risk assessment, in-place management, remediation design, oversight, clearance sampling, waste disposal consultation, waste stream analysis, and personal air monitoring. ALPHA also conducts indoor air quality investigations by professionally trained staff under the direct supervision of a Certified Industrial Hygienist. Additionally, water quality and soil contamination are important aspects of environmental study and regulation, which we support.

### **Facility Utilization Studies**

The Facility Use Study (FUS) provides an accurate graphic and non-graphic record of facility utilization data and Computer-Aided Design (CAD) floor plans. Floor plans include permanent and semi-permanent partitions, an accurate depiction of wall thickness, windows and doors, room numbers, room use, stairs, and other architectural features such as toilet partitions, water closets, urinals, sinks and lavatories, drinking fountains, built-in cabinetry, etcetera. Each space on the floor plan is labeled with a room number, area (in both square feet and square meters if desired), and description (office, restroom, corridor, etcetera). Naming conventions can include both current use (displayed by default) and designed use if current use is different than that for which the space was designed.

FUS products are developed using AutoCAD software and deliverables can be provided in electronic (DWG and PDF) and/or hard copy format as desired. Accurate and readily accessible floor plans are useful in many ways to include space planning, documenting requirements for custodial and other services, and estimating quantities for maintenance and other construction activities to name a few.

### **Geospatial Information System (GIS) Services**

The purpose of this work effort is to capture the roof polygons for the purposes of generating layers with ESRI of the roof systems. Data attributes to be collected for the roof polygons will include roof type, square footage, age, condition and replacement values. Roof polygons will be color coded to depict current condition so that the district can see a heat map of their roofs with ArcGIS.

### **Information Technology**

Like the rest of ALPHA, IT starts with the end in mind. We work to deliver customized information in a variety of formats. We have developed online Dashboards, online reports, printed reports, and public web sites. We have integrated the data with the Business Intelligence application, which allows analysts

(both our clients and our own) to manipulate the data to meet any reporting need. We also have extensive experience exporting data so that it may be uploaded into other applications.

The process starts with our client's existing data. ALPHA has experience importing existing data into multiple Facility Asset Management (FAM) applications. We can use a client's current FAM application, our application (APPS), or develop a custom solution. Once we have our client's initial data, we support our field teams by developing custom data capture applications that work with the FAM application of choice. Our field data acquisition applications model our data collection processes, which have been proven to increase accuracy and efficiencies in data collection. At the end of our day we're making final edits and performing quality checks in preparation for pushing the data up to the FAM application. The data we can capture is not limited to facility condition data, but CAD drawing markup, functional adequacy, energy, mission, and AHERA data can be captured too.

Once the field data has been captured, we perform more quality checks in the home office before uploading the data into a client's FAM application. Our APPS application uses industry standard pricing and life cycle models. We can also integrate client FAM applications with other applications such as CMMS. Currently we are integrating the information from two different FAM applications to support a three-year conversion effort.

Once the FAM data has been gathered, processed and quality checked, we have a good snap shot of a client's current condition. Based on a current condition, our applications can calculate the Key Performance Indicators (KPI) for an organization. Our applications then have the capability to help forecast a future condition projection. Our forecast capabilities range from the simple how much money do I need to meet a target condition in a future year to complex investment plans. The complex investment plan can be as specific as which component needs to be replaced in which year and what is the impact on the KPIs if that plan is executed. Once we have the current and projected future state of a client's assets, we export the data to the reporting application(s). All of our applications are developed using Open Architecture software. This allows our software to be non-proprietary and allows us to integrate with other applications easily.

### **Infrastructure Assessments**

The ALPHA team will estimate replacement values, estimate maintenance costs and frequencies, and develop a renewal schedule for infrastructure systems. We provide repair recommendations and cost estimates that are designated and grouped either as a repair item or a capital project. Life cycle cost analysis and remaining useful life is then used to develop repair and replacement recommendations. Systems included in an infrastructure assessment are roadways, parking lots, site development, water supply, landscaping, sewer systems, heating, cooling, fuel and electrical distribution, and site lighting.

### **Park and Athletic Facilities Assessment**

The purpose of a facility condition assessment for park, stadium and sports complex assessment is to collect and evaluate the conditions of unique fixed assets associated with parks and/or athletic facilities. Our team will evaluate the physical condition by direct visual observation without disturbing normal operation and estimate the remaining service life for purposes of renewal forecasting for structures and equipment.

We will observe, evaluate and provide information that documents current conditions of assets such as sports fields, track/play court surfaces, fixed equipment, park structures, irrigation systems, pools and splash pads, Parking lots, paved pedestrian walkways, trails, dog parks, and other park / athletic facilities with the intent of populating into Work order and Asset Management solutions.

### **Pavement Condition Assessments**

ALPHA performs physical condition assessments of paved surfaces to document the current conditions. Typical assessments include vehicle and pedestrian pavements and sports courts. When as-built site drawings are not available, ALPHA calculates quantities of paved areas needing repair or replacement by digitizing marked-up Google Earth aerial photographs.

## **Playground Safety/Compliance Inspections**

A playground safety/compliance inspection is a low frequency, comprehensive analysis of the playground environment using the most current guidelines and requirements published by the U.S. Consumer Product Safety Commission and American Society for Testing and Materials (ASTM). The inspection may also include an assessment of compliance with the Department of Justice's Standards for Accessible Design.

Inspections are performed by qualified personnel possessing a current Certified Playground Safety Inspectors (CPSI) Certification from the National Recreation and Park Association (NRPA) using a CPSI Inspection Kit. A playground safety/compliance inspection has the following major objectives:

- Create an inventory of playground equipment and associated protective surfacing whereby manufacturer and date of installation is recorded for each piece of equipment and composite structure
- Identify non-compliant conditions for each piece of playground equipment or composite structure
- Prioritize non-compliant conditions using NRPA Five Level Safety Concern Priority Rating System
- Provide a comprehensive report which includes:
- Site plan (not to scale) showing relative location of each playground and each piece of playground equipment
- Photograph of each piece of playground equipment and composite structure
- Non-compliant conditions to include photographs of and references to appropriate guidelines
- Rating of good, fair, or poor for each piece of playground equipment or composite structure based on age, condition, and non-compliant conditions present.

With our cadre of experienced CPSI professionals and our software module designed to house playground equipment inventory and condition information, clients are provided with a holistic view of their playground portfolio. The holistic view of the portfolio allows our clients to determine the most pressing needs based on safety concerns and can easily feed into the capital planning process when playground modernization is needed or forecasted.

## **Real Property Inventory**

Real Property Inventory is identifying current assets at a site and having the knowledge to distinguish assets as found-on-sites. A Real Property Inventory is designed to recognize, quantify, and record assets of ownership. Accurate recording of the real property inventory helps to budget for preventative maintenance, disposals and capital improvements. Tools we employ include Google Earth, measuring instruments, data collection software, and cameras. The information gained from a Real Property Inventory exercise can help to organize the collection of the information for producing informative reports that assist decision makers with budgets and capital development.

## **Real Property Inventory (RPI) Audits**

ALPHA Facilities Solutions prepares Real Property records for Chief Financial Officer's Act (CFOA) audits. These tasks include a detailed review of your real property records and assets and an analysis of all assets documented in the database of record. We identify real property assets having insufficient support documentation and research sources for sufficient documentation that include site validations and inventory to secure placed in service dates, size, site & category codes, and calculating depreciated PRV. We reconcile discrepancies identified in the migration from the legacy Integrated Facilities System (IFS) to the General Fund Enterprise Business System (GFEBs) and Prepare DD Forms 1354 and Memos of Attestation.

## **Security Assessments**

Our security assessments include the evaluation of existing security systems and processes to identify potential gaps and risks in school buildings. Our team of security experts will detail recommendations, provide solutions to improve security systems and procedures to minimize vulnerabilities and mitigate risks. As part of the security assessment, our team will evaluate the following to include camera system



placement, entry warning alarm systems, card reader access systems, physical security of the building and site perimeter and emergency preparedness.

### **Staffing and Operational Support Services**

ALPHA has experience performing comprehensive operational technical support for ongoing facility support, maintenance, operations, and sustainment. Experience ranges from inclusive client interviews, widespread resume review, hiring, and thorough management to continually exceed client expectations.

### **Water Resource and Asset Management**

Water Resource Management is defined as the activity of planning, developing, distributing, and managing the optimum use of water. It is also considered a sub-set of water cycle management and includes the management of resources under set policies and regulations.

ALPHA specializes in assessments, analysis and alternate management practices and technology planning in the areas of water conservation through irrigation system management solutions for your real property assets. With advancements in improved irrigation technologies, owners are experiencing significant water usage reductions, decreased maintenance costs, and an increase of available funds that can be directed to other priorities. Pilot studies performed across the country where new irrigation technologies have been implemented, are seeing water usage reductions by as much 65%, with the national average hovering at 30%. Even facilities that have implemented minimal technologies are seeing 5-15% reductions. ALPHA can help you take your water resource asset management practices to the next level of your overall asset management best practices.

Furthermore, with many of clients realizing that water, which was once an abundant natural resource, is quickly becoming a more valuable commodity, they are also realizing that proper stewardship of this resource belongs to each one of us, and its use within facilities can be a major factor. ALPHA can help facility owners understand their current water consumption rates based off of their current facility and infrastructure demands and help create a water management plan that will reduce their overall usage. These reductions provide three-fold benefits, increased water efficiency, reduction in utility costs, and an increase in available funds which can be used in other areas of facility asset management and, or organizational operations.

### **Workforce Skills Management**

Workforce skills management enables an organization to inventory the talent and expertise of the workforce and reconcile it against the needs of the organization and support mission readiness. Goals can be set to address specific skill needs and then compared against actual staffing to identify gaps. It also provides greater visibility into real-time readiness of selected personnel and/or capabilities. Having the ability to plan to know where talent and expertise will be needed can serve as the foundation for establishing mission critical training and educational programs that can be certified and offer growth potential to motivate the workforce. Benefits include:

- **Critical Skills Management:** Inventory and reconcile the talent and expertise of the workforce against the needs of your organization to support mission readiness.
- **Connecting the Enterprise:** Realizing the benefits of a centralized database to automate, track and manage the workforce readiness processes all from within a single web-based application.
- **Managing Training:** Managing and tracking personnel training can be a time consuming and overwhelming. Ensuring your workforce training credentials are accurate is important when assessing the next mission's needs and knowing who on your team has the necessary skills for execution.
- **Tracking Certifications:** As new members of your workforce arrive, tracking and maintaining their training, experience and qualifications is critical in establishing their baseline.

## Section 3 – Relevant Project Experience

### 3.1 ALPHA Featured Educational Facility Experience – Texas

Client Name	GSF
Austin ISD	13,800,000
Round Rock ISD	7,900,000
Fort Bend ISD	7,150,300
Lone Star College	6,700,000
Irving ISD	5,125,000
Abilene Christian University	3,100,000
Kipp Academy	3,096,780
Waco ISD	2,800,000
West Texas A&M	2,800,000
Uplift Education	1,745,000
Lake Travis ISD	1,662,750
Prairie View A&M	1,650,000
Eanes ISD	1,400,000
Aledo ISD	1,220,000
Southwestern University	1,200,000
Nacogdoches ISD	1,175,000
Plainview ISD	1,070,000
Hardin-Simmons University	1,015,000
Marble Falls ISD	780,000
Royal ISD	675,000
San Angelo ISD	600,000
Jasper ISD	560,000
College of Mainland	447,000
University of Houston - Sugarland	380,000
John Paul High School	335,000
Franklin ISD	325,000
Calhoun County ISD	290,000
All Saints Episcopal School	255,000
St. Agnes Academy School	252,000
George W Bush Presidential Center	250,000
Bishop Lynch High School	249,500
Boyd ISD	230,000
Post Oak School	190,000
Prince of Peace Christian School	190,000
The Fay School - Houston	190,000
TMI Episcopal	185,000
Roman Catholic Diocese of Dallas	180,000
St. Augustine High School	165,000
Austin Montessori School	130,000
Trinity School	130,000
Bishop Dunne Catholic School	127,000
San Antonio Academy of Texas	105,000

## 3.2 ALPHA Project Summary Experience and References

### Lake Travis Independent School District Lake Travis, Texas

Facility Condition and Energy Assessment Services



#### PROJECT DESCRIPTION

ALPHA was contracted to perform a comprehensive facility condition assessment of approximately 1.8 million GSF for the district serving approximately 10,000+ students. The district's goals for the FCA were to aid in budgetary projections for future bond elections, equipment repair and replacement, and organizational staffing projections.

ALPHA's responsibilities included identifying and evaluating current conditions of all the facilities, sites, systems, parking lots and sidewalks. ALPHA's architects, engineers and other facility professionals assessed systemic deficiencies, the remaining useful life of all major facility systems, the capital replacement needs and costs, the overall system compliance with the original design and engineering intent, and the compatibility with congruent systems.

Deliverables provided to the district included:

- Assessment Reports
- Component level HVAC Assessment
- MEP, HVAC, and Food Services Equipment Inventory
- Budget by Rough Order of Magnitude, and Current Replacement Value
- FCI for current plus five years
- Priority List for deferred maintenance and deficient conditions
- Pavement and Parking Lot Assessments
- Capital Planning Reports
- Preventive Maintenance needs and schedule
- Pre and Board Presentations

#### Firm

ALPHA Facilities Solutions, LLC

#### Client

Lake Travis ISD

#### Contract number

50547

#### Services Provided

- Facility Condition Assessment to include calculating facility condition index (FCI) and current replacement value (CRV)
- Pedestrian Pavements / Parking Lot Assessment
- Equipment Inventory
- Identify and Prioritize Existing Deferred Maintenance and Deficient Conditions
- Preventive Maintenance Schedules
- Staffing Requirements to Accommodate Project and Maintenance Needs
- Cost Estimates
- Life Cycle Costs for 5 and 10-year Budget Plans
- Data Integration and Population of Capital Planning Software

#### Square Footage Assessed

1.8 Million

#### Reference

Robert Winovitch,  
Director of Facilities and Construction  
Lake Travis ISD  
512-533-5963



# Waco Independent School District

## Waco, TX

Facility Condition Assessment, Equipment Inventory, Barcode Tagging and Preventative Maintenance Schedule Creation



### PROJECT DESCRIPTION

ALPHA provided Waco ISD with a comprehensive Facility Condition Assessment (FCA) for 2.4 million GSF of their schools. The FCA consisted of an in-depth analysis of the school districts' systems. The systems included: all exterior systems, interior systems, heating/HVAC, mechanical systems, electrical distribution, plumbing systems, fire protecting, elevators, and kitchen equipment.

Assessed systemic deficiencies, the remaining useful life of all MEP systems, the capital replacement needs and costs, the overall system compliance with the original design and engineering intent, and the compatibility with congruent systems. Based on the system's conditions, Facility Condition Indexes (FCI) were developed for each building. Additionally, ALPHA imported data into the clients CMMS system.

ALPHA's responsibilities included identifying and evaluating current conditions of all the facilities, sites systems, parking lots and sidewalks. ALPHA's architects, engineers and other facility professionals assessed systemic deficiencies, the remaining useful life of all major facility systems, the capital replacement needs and costs, the overall system compliance with the original design and engineering intent, and the compatibility with congruent systems.

Deliverables for the assessment included: Facility Condition Assessment reports, comprehensive asset inventory, Rough Order of Magnitude budget estimates for building system and inventory repair / replacements, Current Replacement Values by building, FCI for Current +5 years; Priority ratings by system; Pavement and Parking Lot Assessments; Capital Needs; Preventive Maintenance Needs and Schedule; Pre and Board Presentations.

A highly durable barcode tag was affixed to each asset collected and included in the equipment inventory.

#### Firm

ALPHA Facilities Solutions, LLC

#### Client

Waco ISD

#### Period of Performance

October 2019 - January 2020

#### Services Provided

- Facility Condition Assessment
- Equipment Inventory
- Barcode Tagging
- Preventative (PM) Schedule Creation

#### Square Footage Assessed

2.4 million GSF total

#### Reference

Alexander Villanueva,  
Facilities & Maintenance Project Mgr  
(254) 752-3497  
alexander.villanueva@wacoisd.org



# Marble Falls Independent School District

Marble Falls, Texas

Facility Condition and Energy Assessment Services



## PROJECT DESCRIPTION

ALPHA was selected to perform a comprehensive facility condition assessment for the Marble Falls district, serving 4,000+ students. The district's goals for the FCA were to aid in budgetary projections for future bond elections, equipment repair / replacement, and organizational staffing.

ALPHA's responsibilities included documenting present conditions of Marble Falls ISD's 841,000 square feet of facilities as well as the vehicular and pedestrian pavements/parking lots. In addition, an asset/equipment inventory, identification of repair/replacement needs, maintenance requirements, Preventative Maintenance (PM) schedules to include budgetary estimates. Based on preventative maintenance schedules, ALPHA provided manpower estimate of the number of Full Time Equivalents (FTEs) required to accomplish the preventative maintenance.

Deliverables for the assessment included Assessment Reports; Component level HVAC Assessment; MEP, HVAC, and Food Services Equipment Inventory; Budget by Rough Order of Magnitude, and Current Replacement Value; FCI for Current +5 years; Priority; Pavement and Parking Lot Assessments; Capital Needs; Preventive Maintenance Needs and Schedule; Pre and Board Presentations.

### Firm

ALPHA Facilities Solutions, LLC

### Client

Marble Falls ISD

### Period of Performance

August 2016 - 2017

### Services Provided

- Facility Condition Assessment to include calculating facility condition index (FCI) and current replacement value (CRV)
- Pedestrian Pavements / Parking Lot Assessment
- Equipment Inventory
- Identify and Prioritize Existing Deferred Maintenance and Deficient Conditions
- Preventive Maintenance Schedules
- Staffing Requirements to Accommodate Project and Maintenance Needs
- Cost Estimates
- Life Cycle Costs for 5 and 10-year Budget Plans
- Data Integration and Population of Capital Planning Software

### Square Footage Assessed

841,000 GSF

### Reference

Mackie Price

Bond Director Facilities and Construction

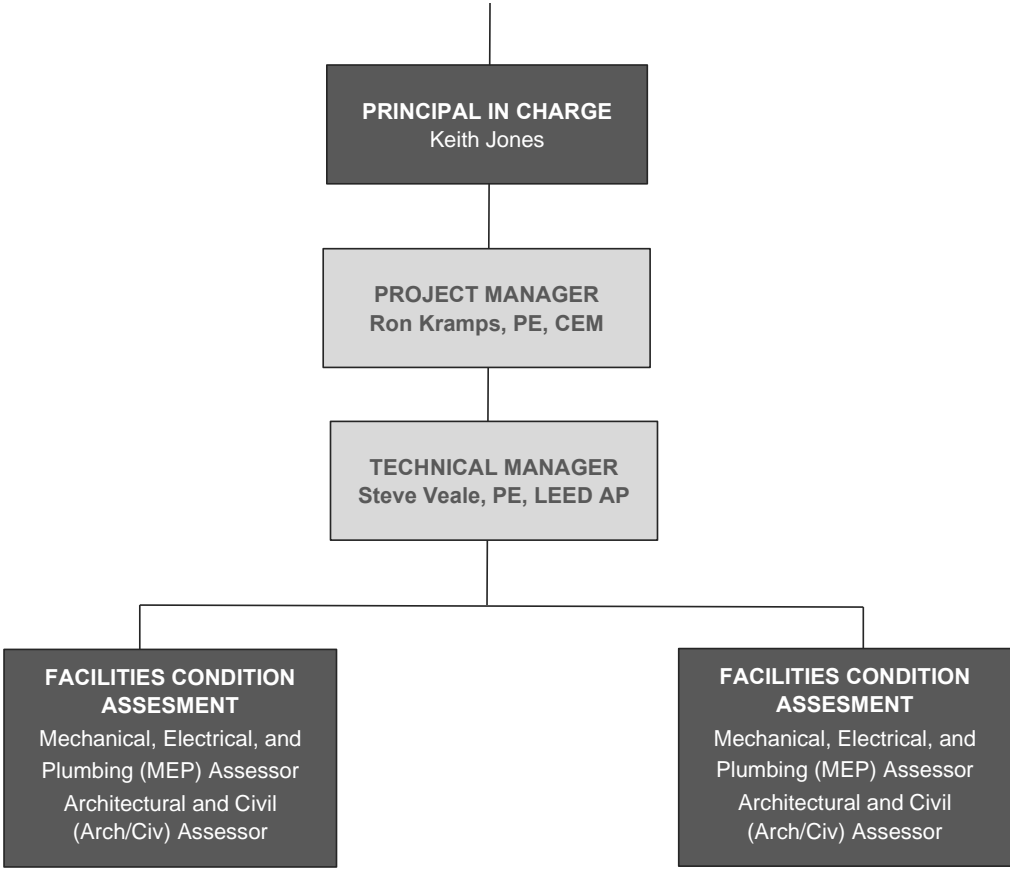
Marble Falls ISD

830.693.2046

mprice@mfisd.txed.net

# Section 4 – Team Qualifications

## 4.1 Organizational Chart



Supplemental Resources

CAD/GIS Services	Technology/IT Services	Software Engineer	Environmental Services	Energy Management
Mike Schneider	Keith Plummer	Stephen Desrosiers	Tom Valli	Matt Koch, PE, CEM

## 4.2 Personnel Qualifications



### Keith Jones

CHIEF PRACTICE OFFICER | PRINCIPAL

Keith Jones is recognized as a Capital Planning and Facility Condition Assessment subject matter expert for both vertical and horizontal infrastructure. With over 25-years of experience in the industries of architecture, construction, and water resource management, Keith actively leads large-scale, education projects which have encompassed over 120,000,000 GSF combining assessment and planning processes to assist clients with their facility management decisions. Keith is responsible for directing and managing resources for site and utility infrastructure assessments, facility assessments, irrigation audits, parks and recreation assessments, tree assessments, playground assessments, water management planning, and abbreviated accessibility assessments. His years of experience in day-to-day construction operations have given him a thorough understanding of schedules, budgeting, and project management methodology.

#### EDUCATION

Texas A&M University

B.S. Agronomy

#### CERTIFICATION

American Society of Landscape

Architects,

Texas Nursery & Landscape

Association,

National Concrete Masonry

Association

#### MEMBERSHIP

International Society of Arborist,

American Rainwater Catchment

Systems Association

#### YEARS OF EXPERIENCE

25+ years

## EXPERIENCE

#### MARBLE FALLS INDEPENDENT SCHOOL DISTRICT – MARBLE FALLS, TX

Program Manager. Led FCA identifying and documenting current conditions of 841,000 GSF of facilities plus vehicular and pedestrian pavements/parking lots. Project included documenting asset inventory, identifying repair/replacement needs, maintenance requirements, and PM schedules to include budgetary estimates. Existing deferred maintenance and deficient conditions were identified and prioritized; PM schedule creation provided manpower estimates of FTEs needed to perform the PMs. Description and photos of buildings, major systems, and sites were uploaded into the ISD system. Capital and expense costs were identified, including life cycle costs for the creation of five (5) year budget plans. FCI and CRV's were created for each facility.

#### PLAINVIEW INDEPENDENT SCHOOL DISTRICT – PLAINVIEW, TEXAS

Program Manager. Supported district-wide project including FCA, Technology Assessment, and Infrastructure Assessment of 1,070,865 GSF for purpose of determining the life-cycle status of ISD facilities. Data collected was used in developing a long-range capital plan as well as identifying, cataloging, and developing a database of current deficiencies.

#### LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT – LAKE TRAVIS, TX

Program Manager. Provided a comprehensive FCA, pavement assessment, equipment inventory, PM schedules, staffing requirements, and cost estimates for the district, totaling 1.8M GSF. Project included identifying and evaluating current conditions of all facilities, sites, systems, parking lots and sidewalks. ALPHA's architects, engineers and other facility professionals assessed systemic deficiencies, the remaining useful life of all major facility systems, capital replacement needs and costs, and overall system compliance.

#### EANES INDEPENDENT SCHOOL DISTRICT – AUSTIN, TEXAS

Program Manager. Provided a multi-level strategic FCA of the approximately 1,400,000 GSF district. Completed multiple levels of services including component-level data capture of mechanical, electrical, plumbing, and limited architectural deficiencies including roofs, walls, foundations, pillars, subfloor decking, parapets, and chimneys. Data captured MEP and architectural deficiency assessment data for population into capital planning software.



# Ron Kramps, PE, CEM

PRACTICE DIRECTOR, FACILITIES & INFRASTRUCTURE ASSET MANAGEMENT | ROLE

Mr. Kramps is a Professional Engineer and a Certified Energy Manager with over 30 years of success in managing large, complex projects and facilities. He is a subject matter expert in managing large school district facilities. Ron is a skilled communicator with experience in energy, environmental, construction, and contingency management. He has a strong record of building teams, finding efficiencies, and delivering facility management strategies and solutions. He supports the global project initiatives of the Department of Defense Education Activity (DoDEA), Federal Emergency Management Agency (FEMA) and previously managed the Charleston County School District's Asset Management program.

## EDUCATION

**University of South Carolina**

M.E. Civil Engineering

**United States Naval Academy**

B.S. Ocean Engineering

## REGISTRATION

PE — SC #22801

## CERTIFICATION

Certified Energy Manager, AEE #18429

## YEARS OF EXPERIENCE

30+ years

## EXPERIENCE

### CHARLESTON COUNTY SCHOOL DISTRICT – CHARLESTON, SC

Program Manager. Led capital maintenance program for all school district facilities; justified, planned, developed, gained approval, and started six-year, \$270M, 630-project program. Projects included providing planned recapitalization of over 20 facility systems for 10 million square-feet of facilities. Implemented energy management plan for district which resulted in 16% reduction in energy use intensity over the life of the project. Developed a Strategic Asset Management Plan which included a six-year, \$150M capital renewal program with over 300 projects to help reduce district's deferred maintenance backlog.

### DEPARTMENT OF DEFENSE EDUCATION ACTIVITY (DODEA) AMERICAS SCHOOLS - PUBLIC SCHOOLS ON MILITARY INSTALLATIONS (PSMI) ARLINGTON, VIRGINIA AND TEXAS

Project Manager. Provides oversight in coordinated evaluations of facility conditions, functional adequacy, and life safety plans. Executed an evaluation methodology to rank public school facilities according to facility condition and learning environment suitability. Program has covered over 14 million square feet in 157 Public Schools on Military Installations (PSMI).

### SOUTH CAROLINA DEPARTMENT OF EDUCATION— COLUMBIA, SC

Project Manager. Work effort consisted of an in-depth analysis of the facilities and systems associated with the six Districts awarded to ALPHA. Facility Condition Assessments of major building systems and major equipment totaled 2.4 million GSF.

### AUSTIN INDEPENDENT SCHOOL DISTRICT – AUSTIN, TEXAS

Project Manager/Certified Energy Manager. Performed a custom Mechanical, Electrical and Plumbing (MEP) Systems FCA of the District Middle and High Schools covering 5.8M GSF. Assessed systemic deficiencies, remaining useful life of all MEP systems, capital replacement needs and costs, along with overall system compliance with original design and engineering intent, and compatibility with congruent systems. FCI's were developed for each building based on the system's conditions.





# Stephen Veale, PE, LEED AP

TECHNICAL MANAGER PRACTICE LEAD, ENVIRONMENTAL SERVICES | CIVIL ENGINEER  
+ STRUCTURAL ENGINEER

Mr. Veale is an accomplished civil engineer supporting multi-media environmental compliance projects. His experience spans 30 years with a focus on large, federal, multi-dimensional projects. He has completed a variety of environmental projects for Department of Defense (DoD) installations, municipalities, Superfund sites, higher education facilities, oil companies, financial institutions, and research facilities. He has a proven track record of working closely with clients, stakeholders, regulators, and the public to achieve desired outcomes on complex, sensitive, and high-profile projects. Training: QA/QC, 40-hr HAZWOPER with annual refreshers.

## EDUCATION

University of Texas  
M.S. Civil Engineering

## Texas A&M University

B.S. Civil Engineering

## REGISTRATION

PE — Texas (#116122)  
Management Planner — Texas  
(#52124 + #52126)

## CERTIFICATION

LEED Accredited Professional, USGBC,  
Asbestos Building Inspector

## YEARS OF EXPERIENCE

30+ years

## EXPERIENCE

DEPARTMENT OF DEFENSE EDUCATION ACTIVITY (DODEA) AMERICAS SCHOOLS - PUBLIC SCHOOLS ON MILITARY INSTALLATIONS (PSMI) ARLINGTON, VIRGINIA AND TEXAS  
Technical Manager / Civil Engineer. Lead project efforts for DoDEA as well as the Office of Economic Adjustment (OEA) in conducting necessary Facility Condition Assessments (FCA) and Functional Adequacy (FA) evaluations at all public schools located on military installations worldwide and in the US, including Texas. Project includes performing AHERA FCA's, life-safety studies, FUS, CAD drawing updates, real property asset inventories, and real property reconciliation. Survey data such as deficiencies, deficiency correction cost estimates, and photographic documentation are entered into a facility asset management database. Executed an evaluation methodology to rank 11.0 million square feet of school facilities according to facility condition and learning environment suitability.

### PLAINVIEW INDEPENDENT SCHOOL DISTRICT – PLAINVIEW, TEXAS

Technical Manager. Supported District project that included Facility Condition Assessment, Infrastructure Assessment and Technology Assessment of 1,070,865 GSF for purpose of determining the life-cycle status of Plainview ISD facilities. Data collected was used in developing a long-range capital plan as well as identifying, cataloging, and developing a database of current deficiencies.

### LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT – LAKE TRAVIS, TEXAS

Technical Manager. Provided a comprehensive facility condition assessment, pavement assessment, asset inventory, PM schedules, staffing requirements, and cost estimates for the district, totaling 1.8 million GSF. Current conditions of all ISD facilities, sites, systems, parking lots and sidewalks were identified and evaluated. Additional assessments included systemic deficiencies, remaining useful life of all major facility systems, capital planning replacement needs and costs, along with overall system compliance.

### MESA PUBLIC SCHOOLS – MESA, ARIZONA

Technical Manager / Civil Engineer. Oversaw a comprehensive Facility Condition Assessment (FCA) covering 8.4 million GSF on major building systems (exterior, interior, HVAC, electrical, plumbing), infrastructure, and kitchen equipment. Deliverables included FCA findings, preventive maintenance schedule creation, detailed building Facility Condition Index reports, and a Facility Renewal Forecast for long range planning and budgeting. The FCA data was incorporated into a facility utilization data, demographic findings, and other studies to complete a long-range comprehensive Master Plan for the District.



# Stephen Desrosiers

CHIEF INNOVATION AND ANALYTICS OFFICER IT-DEV | TECHNOLOGY DESIGN ENGINEER

Mr. Stephen Desrosiers is a highly experienced software engineer with over 25 years of relevant experience. He uses his experience and knowledge in instructional technology to oversee the production and maintenance of the facility management and internal system-issue tracking software that is developed for the Department of Defense Education Activity and other education, municipal, and federal projects. His background in instructional technology allows him to develop software that integrates seamlessly with the overall process of facility assessments, converting data captured into a realizable plan for maintaining those assets, and he develops the documentation and training appropriate for the end user. He is a certified project manager and skilled at completing projects on schedule.

## EDUCATION

### University of Houston

M.S. Instructional Technology

### University of Massachusetts

B.S. Electrical Engineering

## TRAINING SOFTWARE

Object Oriented Design, C++,  
Visual Basic, MS Access

## TECHNOLOGY SKILLS

C#, JavaScript, CSS, HTML, MS SQL,  
MS Access, MS Office, Video Editing,  
Audio Editing, Adobe Captivate, .Net

## EDUCATION RELATED TECHNOLOGY

PeopleSoft Learning Management  
System, Flash, Authorware

## YEARS OF EXPERIENCE

35+ years

## EXPERIENCE

### PLAINVIEW INDEPENDENT SCHOOL DISTRICT – PLAINVIEW, TEXAS

Technology Engineer. Supported district-wide project that included Technology Assessment, Facility Condition Assessment (FCA), and Infrastructure Assessment of 1,070,865 GSF for purposes of determining the life-cycle status of Plainview ISD facilities. Data collected was customized and used in developing a long-range capital plan as well as identifying, cataloging, and developing a database of current deficiencies.

### AUSTIN INDEPENDENT SCHOOL DISTRICT – AUSTIN, TEXAS

Technology Engineer. Led custom implementation of FCA data into Austin ISD's capital planning software system which included new asset inventory data (covering 5.8M GSF of Middle and High Schools), along with the conversion of existing data (totaling 13M GSF). FCA included systemic deficiencies, remaining useful life of all MEP systems, capital replacement needs and costs, focus on overall system compliance with original design and engineering intent, plus compatibility with congruent systems. Based on the system's conditions, Facility Condition Index (FCI) and current replacement value (CRV) were developed for each building.

### DEPARTMENT OF DEFENSE EDUCATION ACTIVITY (DODEA) AMERICAS SCHOOLS - PUBLIC SCHOOLS ON MILITARY INSTALLATIONS (PSMI) – ARLINGTON, VA and TEXAS

IT Director / Technology Engineer. Support ongoing efforts of DoDEA in conducting the necessary FCA and Functional Adequacy (FA) evaluations at all public schools located on US military installations, including Texas. Prepared Room-by-Room Reports, and Room Reconciliation spreadsheets for teams prior to data collection for consistency amongst databases. Built an evaluation methodology to rank 11.0 million square feet of school facilities according to facility condition and learning environment suitability. Developed ranking of 166 schools (worst-to-first) and submitted the rankings to Congress to assign grant funding to substandard schools under the FY2019 NDAA. Generated SQL-based reports to internal staff and client for quality control to ensure data integrity. Developed a web-based cost model application to allow user to edit a facility system and its costs.

### MARBLE FALLS INDEPENDENT SCHOOL DISTRICT – MARBLE FALLS, TEXAS

Technology Engineer. Led Facility Condition Assessments (FCA) identifying and documenting current conditions of 841,000 GSF of facilities plus vehicular and pedestrian pavements/parking lots. Project included documenting asset inventory, identifying repair/replacement needs, maintenance requirements, and preventive maintenance (PM) schedules to include budgetary estimates. Existing deferred maintenance and deficient conditions were identified and prioritized; PM schedule creation provided manpower estimates of FTEs needed to perform the PMs. Description and photos of buildings, major systems, and sites were uploaded into the ISD system. Capital and expense costs were identified, including life cycle costs for the creation of five (5) year budget plans.



# Matt Koch, Ph.D. PE, CEM

DIRECTOR, ENERGY MANAGEMENT SERVICES | MECHANICAL ELECTRICAL PLUMBING (MEP) ENGINEER

Matt Koch is a Senior Engineer and Energy Manager with over 25 years of expertise in a wide range of commercial HVAC equipment and alternative power generation with an emphasis on building energy efficiency, solar, and waste-heat to power conversion. Matt is a Professional Engineer and Certified Energy Manager subject matter expert who brings immense experience in building energy assessment (EA), measurement, and modeling for optimization and compliance to clients. Experienced with IECC, LEED, CHPS and ASHRAE. Matt leads Mechanical Electrical Plumbing (MEP), Air Quality, and Energy Assessments.

## EDUCATION

### Massachusetts Institute of Technology (MIT)

Ph.D. Nuclear Engineering  
M.S. Nuclear Engineering

### University Ruhr-Universität Bochum

B.S. Mechanical Engineering

## REGISTRATION

PE — Texas (#96815)

## CERTIFICATION

Certified Energy Manager (CEM), AEE #24999  
Building Energy Model Professional ASHRAE 8088231

## MEMBERSHIP

Texas Board of Professional Engineers

## YEARS OF EXPERIENCE

25+ years

## EXPERIENCE

### AUSTIN INDEPENDENT SCHOOL DISTRICT – AUSTIN, TEXAS

Mechanical Engineer. Performed a custom Mechanical, Electrical and Plumbing (MEP) Systems FCA of the District Middle and High Schools covering 5.8M GSF. Assessed systemic deficiencies, remaining useful life of all MEP systems, capital replacement needs and costs, along with overall system compliance with original design and engineering intent, and compatibility with congruent systems. FCI's were developed for each building based on the system's conditions.

### EANES INDEPENDENT SCHOOL DISTRICT – AUSTIN, TEXAS

Mechanical Engineer. Provided a multi-level strategic facility condition assessment (FCA) of the approximately 1,400,000 GSF district. Completed multiple levels of services up to and including component-level FCA data. Assessment captured mechanical, electrical, plumbing, and limited architectural deficiencies including roofs, walls, foundations, pillars, subfloor decking, parapets, and chimneys. Data was populated into client software.

### MESA PUBLIC SCHOOLS – MESA, AZ

Mechanical Engineer. Conducted a comprehensive Mechanical, Electrical and Plumbing (MEP) Systems Facility Condition Assessment (FCA) with the team covering 8.4 million GSF on major building systems (exterior, interior, HVAC, electrical, plumbing), infrastructure, and kitchen equipment. Deliverables included FCA findings, preventive maintenance schedule creation, detailed building Facility Condition Index reports, and a Facility Renewal Forecast for long range planning and budgeting. The FCA data was incorporated into facility utilization data, demographic findings, and other studies to complete a long-range comprehensive Master Plan for the District.

### CITY OF SAN ANTONIO (COSA) – MISSION VERDE CENTER, SAN ANTONIO, TX

Mechanical Engineer. Performed a Level III Energy Audit for conversion of middle school to sustainable energy technologies demonstration center, including whole building energy model in eQUEST, outcome: recommended central plant upgrade and rightsizing from constant speed chiller, pumps and cooling tower to variable speed magnetic bearing chiller, pumps and cooling tower, recommended installation of ground-source heat pump, recommended upgrade of some lighting fixtures from (capacitive) fluorescent to LED and inductive fluorescent, recommended installation of cool roof, recommended addition of PV system – energy audit was followed by project management and system design to implement recommendations, measurement and verification showed 40% reduction of utility bill



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# MOCA



## Mission Consolidated Independent School District

Request for Information

**MOCAPlan® Services**

Facilities Assessment

Deadline: September 20, 2024<sup>341</sup>



Board Workshop - October 2, 2024  
Board Meeting - October 9, 2024

MOCAPlan® SERVICES

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# Letter of Transmittal

September 20, 2024

Daniel Carmona  
Purchasing Specialist  
Mission Consolidated Independent School District (MCISD)  
1201 Bryce Drive  
Mission, Texas 78572

## RE: MOCAPlan® Services for Mission Consolidated ISD (MCISD) Facilities Assessment

Dear Mr. Carmona,

To follow up on our conversation this week, we have compiled a qualifications package for a systems-level facilities assessment, similar to the one we have shared with you during the presentation. We will provide a customized database tool, **MOCAPlan®**, with dashboards and reporting features that will include all your campuses and facilities tailored to meet your planning requirements.

### Our Value - MOCAPlan®

**MOCAPlan®** is our innovative web-based data collection and asset inventory planning software. It is capable of not only documenting your immediate facility needs but also giving you the flexibility to project and plan for future funding based on qualitative and quantitative metrics. By integrating MOCAPlan® into your operations, you can ensure a more accurate and visible understanding of your facilities, which supports informed decision-making for capital improvements and growth strategies.

### Our Approach

We look forward to embarking on this process with you and setting you up for success in your upcoming fiscal year. Our approach is simple: we observe, listen, learn, and then present thoughts and ideas designed to create a collaborative and efficient approach to addressing your project needs. We believe that communication that is clear, concise, and to the point is the hallmark of the MOCA team. It is this combination of **People, Service, and Knowledge** that sets our team apart, and has consistently delivered for current and past clients.

As the Technology Lead for the facilities assessment and the capital planning initiatives, I will be pleased to answer any questions you may have regarding our software and our service capabilities. Again, we appreciate the opportunity to present this information and look forward to your response.

Sincerely,



Chiti Ho  
Vice President  
Phone: (832) 535-9560; Email: [ch@mocasystems.com](mailto:ch@mocasystems.com)

# Executive Summary

## Introduction

MOCA Systems, Inc. (MSI) is a leading national Owner’s Representative and construction software innovator’s firm with over 20 years of experience providing facility condition assessment (FCA), planning, programming, program, and project management services to our state/local and federal government clients. We’ve helped our clients deliver over \$13B in construction projects annually throughout the nation.

MSI is a prominent player in the design and construction industry, known for its innovative approach to project management and software development. Here are some key credentials and highlights about the company:

- **Full-Service Firm:** MSI serves as an owner’s representative and software development firm, providing comprehensive services from project definition to completion
- **Industry Leader:** They specialize in Intelligent Construction Design, Planning, and Management, aiming to improve certainty and predictability for all stakeholders
- **Extensive Experience:** MSI has been serving the construction industry since 1999 and has completed over 4,000 projects for private, state, and federal developers
- **Innovative Software:** Their cloud-based platform, Touchplan®, facilitates real-time construction planning and collaboration, helping to prevent schedule and budget slippage
- **Wide Reach:** MSI’s technology solutions are used by over 51,000 users, including some of the world’s leading global commercial builders

## What Makes Us Different

Since our inception in 1999, **MSI** has helped clients transform the way their construction projects are planned, designed, built, and managed. Our team is at the forefront of the nation’s most influential and innovative design and construction projects. We are also the specialists for State Capitol renovations, with ongoing restoration projects, which update the architectural heritage of these structures throughout the United States.

- A 90% success rate for delivering projects on budget and schedule while meeting the Owner’s expectations
- Comprehensive project services to support clients from project ideation, through construction, and to occupancy
- Our ability to understand the Owner’s vision, set guidelines and principles to bring that vision to reality, and continuously align all team members throughout the design and construction process
- Consistent rankings as a Top 100 Construction Management Firm in publications like ENR (Engineering News-Record Magazine)

## Facility Condition Assessments

The MOCA Services (MOCA) division has been providing facilities assessments since 2009. During this time, we have grown in resources and experience largely because of providing successful projects to our clients. Our past





experience conducting comprehensive systems and materials assessments for government agencies ranging from federal (DoD), state, county, city, and many K-12.

For MCISD, we will provide onsite investigation/assessment, work directly with your designated team, identify cost/building deficiencies, prioritize recommendations for a long-range facilities plan, develop a database, and provide any additional services as requested by MCISD. Our field assessment teams are organized to include personnel knowledgeable in each assessment discipline area and move through the required facilities as one group. The breadth of these assessments addresses all the spaces and MEP systems within MCISD’s inventory. MOCA augments its services by utilizing innovative software technologies to address the Owner’s complex facility challenges. MOCA performs facility condition assessments for our clients utilizing our 24-hour access, web-based software called **MOCAPlan®**.

After the team selection, we will host a kickoff meeting where we will listen to your goals and objectives as well as your schedule expectations. From this point, we will provide MCISD with a project schedule that guides the entire process. The schedule may be like the one presented in our proposal or modified depending on your needs and expectations. We will hold to this schedule as closely as feasible to ensure the project is completed promptly. We will work diligently to maintain communication through the schedule, scope, and quality control. These three legs balance the overall project and ensure a successful outcome. More details are shown in the “Work Plan” section.

The highlights of our qualifications on facility condition assessments are shown below:

- **Expertise:** We have a rich history of assembling strong teams of highly qualified professionals. This includes engineers of various disciplines, architects, technicians, and specialty professionals to conduct our facility condition assessments in a comprehensive way. We tailor our FCAs to the unique requirements of each building we analyze. Our FCA team will carefully evaluate the structure, roofing, MEP systems, communication, security systems, and much more.
- **Technology:** MOCA uses its proprietary technology, MOCAPlan®, a facility condition assessment software platform for data collection and analysis, to ensure accuracy and efficiency in the assessment process. Our software is part of our basic services, at no additional cost to the client.
- **Methodology:** We have a standard process of evaluating the physical condition of a building or facility to identify any maintenance, repair, or replacement needs. The assessment team uses the MOCAPlan® software to conduct the assessment to ensure data collection consistency, followed by the extensive QA/QC team to validate the data before starting the long-term facilities plan. We understand the scope of work for facility condition assessments and long-range planning, including the types of buildings or facilities they have assessed, the number of assets evaluated, and

## Facility Condition Assessment



### Overview

Assessing the conditions of properties within your real estate portfolio can be complicated, requiring input from multiple parties and then aggregating that data into one coherent source. This information is vital to fund building improvements to meet growth needs. Doing assessments incorrectly or inconsistently will lead to inaccurate reporting on your facility.

MOCA Services' Facility Condition Assessment (FCA) team and our software platform, MOCAPlan®, allow you to run your property assessment autonomously to obtain the most accurate information.

### What Makes Us Different

**An Established and Experienced Team**

Our mission is to help owners make informed capital improvement decisions across their portfolio of assets. Our team consists of property assessors with experience in a wide range of facility condition assessment services to assist in funding validation and preparing budget statements.

**Proven Process**

Our software, MOCAPlan®, refines the information-gathering process for assessing buildings. MOCAPlan® collects all building condition information in a single, easy-to-use platform. The result is a thorough and cost-effective analysis of building conditions, allowing clients to prioritize projects and develop successful capital plans.

In addition to our proprietary process, we offer a suite of services including:

- Request for Proposal material preparation
- Database preparation for upcoming assessments
- Cost estimating services
- Assessment team training and calibration
- Custom dashboard and report creation
- Site license delivery
- Software customization to meet requirements
- Solutions for integrating with other software

### Our Services

MOCA Services is a full-service provider for Owners in the design and construction industry. Our battle-tested programs help clients make their projects successful from project ideation, through construction, and to occupancy. MOCA Services is relationship-focused and provides solutions for on-time, on-budget, and on-scope delivery of large, complex projects.

- Owner's Representative
- Cost Management
- Schedule Management
- Planning and Programming
- Facilities Condition Assessment (FCA)





# Project Experience and Methodology

## MOCA K12 and other Government Experiences

Our team has extensive experience in delivering facility condition assessments and long-range capital planning services to schools and government facilities.

The implementation of proven technology, MOCAPlan®, and methodologies is a cornerstone in the successful delivery of projects within the stipulated time and budget constraints. This approach not only streamlines the project management process but also minimizes risks associated with cost overruns and delays. By leveraging established best practices, project managers can ensure a higher degree of predictability and control throughout the project lifecycle. Furthermore, the utilization of such technologies and methods fosters a culture of efficiency and accountability, leading to enhanced team performance and client satisfaction. Ultimately, the strategic deployment of these tools is instrumental in achieving the twin objectives of timeliness and budget adherence, which are critical indicators of project success.

Our role is to support the school district by refreshing its comprehensive 10-year strategic Facility Assessment and Long-Range Capital Facilities Improvement Plan. These services update the district's baseline for capital improvements, which include significant renovations or replacements of facilities. The aim is to ensure a functional lifespan of 20 to 30 years for renovations and up to 50 years for new constructions. We also facilitate the planning and execution of the initial stage of the district's 20-year Long-Range Facility Capital Plan. Our evaluations of building systems and educational spaces adhere to the latest design and pedagogical standards. Furthermore, our proposed planning budgets are designed to achieve cost-effective enhancements by considering life cycle costs, market trends, inflation, and escalation, all while optimizing the return on capital and operational investments throughout the facilities' useful life. A list of the sample schools and government experiences is shown below. All the data are stored in the MOCA cloud server.

- Goose Creek Independent School District, Houston, Texas (<1m SF)
- Integral Care- Counseling & Mental Health, Austin, Texas (0.4m SF)
- City of Westminster, Westminster, CO (0.5m SF)
- Peoria Public Schools, Peoria, IL (2.6m SF)
- ***Mission Consolidated Independent School District (2.6m SF, estimated)***
- Georgetown Independent School District, Georgetown, Texas (2.85m SF)
- Galena Park Independent School District, Houston, Texas (4m SF)
- Orlean Parish School Board, New Orleans, LA (3.6m SF)
- Fort Bend County, Fort Bend County, Texas (3.6m SF)
- Canyons Schools, Salt Lake City, Utah (5.3m SF)
- Spring Independent School District, Houston, Texas (6 million SF, 26 Elementary Schools, 7 Middle Schools, 5 High Schools, and 10 Auxiliary Facilities)
- Lamar Consolidated Independent School District, Rosenberg, Texas (5.9m SF)
- Granite Schools, Salt Lake City, Utah (9m SF)
- San Antonio Independent School District, San Antonio, Texas (10m SF)
- Aldine Independent School District, Houston, Texas (10.4m SF)
- Texas Facilities Commission, Austin, Texas (16m SF)
- Houston Independent School District, Houston, Texas (31m SF)

**Project Understanding & Scope of Work**

This assessment will include a comprehensive inspection and evaluation of the MCISD facilities which includes 22 facilities. The list of the facilities is shown below.

Type	School Name	Address	GSF
ES	Alton Elementary School	205 N. Chicago, Alton, TX 78574	79,856
ES	Bryan Elementary School	1300 Elm Drive, Mission, TX 78572	69,517
ES	Cantu Elementary School	920 W. Main Avenue, Alton, TX 78574	68,449
ES	Castro Elementary School	200 S. Mayberry, Mission, TX 78572	71,931
ES	Cavazos Elementary School	803 S. Los Ebanos Blvd., Alton, TX 78574	69,420
ES	Escobar/Rios Elementary School	3505 N. Trospen Road, Mission, TX 78574	66,828
ES	Leal Elementary School	318 S. Los Ebanos Road, Mission, TX 78572	65,466
ES	Marcell Elementary School	1101 N. Holland, Mission, TX 78572	72,391
ES	Midkiff Elementary School	4201 N. Mayberry, Palmhurst, TX 78574	77,611
ES	Mims Elementary School	200 E. Two Mile Road, Mission, TX 78572	72,903
ES	O'Grady Elementary School	810 W. Griffin Parkway, Mission, TX 78572	66,833
ES	Pearson Elementary School	315 Holland, Mission, TX 78572	72,222
ES	Salinas Elementary School	10820 N. Conway, Alton, TX 78574	74,402
ES	Waitz Elementary School	842 W. St. Francis, Alton, TX 78574	70,082
MS	Alton Memorial Jr. High	521 S. Los Ebanos Blvd., Alton, TX 78574	128,510
MS	Kenneth White Jr. High	1101 W. Griffin Parkway, Mission, TX 78572	139,483
MS	Mission Jr. High	415 E. 14th St., Mission, TX 78572	123,797
MS	Rafael Cantu Jr. High	5101 N. Stewart Road, Palmhurst, TX 78574	128,817
HS	Mission Collegiate High School	605 S. Los Ebanos Blvd, Alton, TX 78573	187,152
HS	Mission High School	1802 Cleo Dawson, Mission, TX 78572	182,070
HS	Veterans Memorial High School	700 E. 2 Mile Rd., Mission, TX 78574	188,896
ALT	Roosevelt Alternative School	407 E 3rd St., Mission, TX 78572	79,212
DEPT	Transportation		8,418
DEPT	Transportation N. Hub		768
DEPT	Warehouse/Fixed Assets		14,400
DEPT	Records Strg.		3,350
DEPT	Maintenance		29,775
DEPT	Central Kitchen		43,465
DEPT	Central Office		43,487

## UNIFORMAT II Level 3

A standard UNIFORMAT II Level 3 list of the building systems will be implemented in the MOCAPlan® database shown below.

A1010 Standard Foundation	E 1010 Commercial Equipment
A1020 Special Foundations	E 1020 Institutional Equipment
A1030 Slab on Grade	E 1030 Vehicular Equipment
A2010 Basement Excavation	E 1090 Other Equipment
A2020 Basement Walls	E 2010 Fixed Furnishings
B1010 Floor Construction	E 2020 Movable Furnishings
B1020 Roof Construction	F1010 Special Structures
B2010 Exterior Walls	F1020 Integrated Construction
B2020 Exterior Windows	F1030 Special Construction Systems
B2030 Exterior Doors	F1040 Special Facilities
B3010 Roof Coverings	F1050 Special Controls and Instrumentation
B3020 Roof Openings	F2010 Building Elements Demolition
C1010 Partitions	F2020 Hazardous Components Abatement
C1020 Interior Doors	G1010 Site Clearing
C1030 Fittings	G1020 Site Demolition and Relocations
C2010 Stair Construction	G1030 Site Earthwork
C2020 Stair Finishes	G1040 Hazardous Waste Remediation
C3010 Wall Finishes	G2010 Roadways
C3020 Floor Finishes	G2020 Parking Lots
C3030 Ceiling Finishes	G2030 Pedestrian Paving
D1010 Elevators & Lifts	G2040 Site Development
D1020 Escalators & Moving Walks	G2050 Landscaping
D1090 Other Conveying Systems	G3010 Water Supply
D2010 Plumbing Fixtures	G3020 Sanitary Sewer
D2020 Domestic Water Distribution	G3030 Storm Sewer
D2030 Sanitary Waste	G3040 Heating Distribution
D2040 Rain Water Drainage	G3050 Cooling Distribution
D2090 Other Plumbing Systems	G3060 Fuel Distribution
D3010 Energy Supply	G3090 Other Site Mechanical Utilities
D3020 Heat Generating Systems	G4010 Electrical Distribution
D3030 Cooling Generating Systems	G4020 Site Lighting
D3040 Distribution Systems	G4030 Site Communications & Security
D3050 Terminal & Package Units	G4090 Other Site Electrical Utilities
D3060 Controls & Instrumentation	G9010 Service and Pedestrian Tunnels
D3070 Systems Testing & Balancing	G9090 Other Site Systems & Equipment
D3090 Other HVAC Systems & Equipment	
D4010 Sprinklers	
D4020 Standpipes	
D4030 Fire Protection Specialties	
D4090 Other Fire Protection Systems	
D5010 Electrical Service & Distribution	
D5020 Lighting and Branch Wiring	
D5030 Communications & Security	
D5090 Other Electrical Systems	

## Parametric Cost Models

The inspection and evaluation will include all building system components using the standard UNIFORMAT II Level 3 format as a baseline. We will further discuss with you at the kickoff meeting to finalize the list of the building systems to be assessed. MOCA will work with the MCISD to refine the list during the kickoff meeting. The final list of the building systems will be loaded as the template into **all** buildings prior to the team visiting the sites. The parametric cost models, i.e., **unit cost per gross square footage of the building** and the **life cycle** of each building system, will be developed by the cost estimating team. We will load the provided unit price and life cycle onto the database. In general, one cost model is recommended for each school type, e.g., Elementary, Middle, High, and Alternative. MOCA will calculate the cost of replacing the buildings based on a parametric model that depends on the gross square footage of the building. The replacement cost will also help to forecast the system's renewal needs in the future. If the system needs to be repaired, the assessment team will provide an estimate based on their site observation. An example of the cost model is shown below.

System Group	Sys Code	System Description	Assembly	Life	Cost/SF
B20 Exterior Enclosure	B2010	Exterior Walls	Vinyl Siding with metal stud BU	30	24.94
B20 Exterior Enclosure	B2010	Exterior Walls	Steel Siding with metal stud BU	30	24.32
B20 Exterior Enclosure	B2010	Exterior Walls	Wood Siding with metal stud BU	30	23.07
B20 Exterior Enclosure	B2010	Exterior Walls	Hardie-Board Siding w/metal stud BU	30	22.45
B20 Exterior Enclosure	B2010	Exterior Walls	Lime stone with CMU Back-up/ Metal	30	54.87
B20 Exterior Enclosure	B2010	Exterior Walls	Other Siding with back-up	30	0.00
B20 Exterior Enclosure	B2020	Exterior Windows	Window wall	30	74.82
B20 Exterior Enclosure	B2020	Exterior Windows	Strip Windows	30	56.12
B20 Exterior Enclosure	B2020	Exterior Windows	Punched windows	30	53.00
B20 Exterior Enclosure	B2030	Exterior Windows	Store front	20	62.35
B20 Exterior Enclosure	B2030	Exterior Windows	Caulking and glazing	20	0.02
B30 Roofing	B3010	Roofing: Built-up	4-Ply Asphalt Flat	18	14.00
B30 Roofing	B3010	Roofing: Built-up	4-Ply Asphalt Sloped	25	16.00
B30 Roofing	B3010	Roofing: Built-up	4-Ply Cold Tar	35	21.00
B30 Roofing	B3010	Roofing: Built-up	4-Ply Hot Applied Rubberized Asphalt	30	19.00
B30 Roofing	B3010	Roofing: Built-up	2-Ply Modified Bitumen Flat	15	13.00
B30 Roofing	B3011	Roofing: Single Ply	EPDM Flat	15	12.50
B30 Roofing	B3011	Roofing: Single Ply	EPDM Sloped	20	19.00
B30 Roofing	B3011	Roofing: Single Ply	Thermoplastic	20	14.00
B30 Roofing	B3011	Roofing: Single Ply	1-Ply Modified Bitumen Sloped	15	11.00
B30 Roofing	B3012	Roofing: Other	Asphalt Shingle no roof insulations	20	2.00
B30 Roofing	B3012	Roofing: Other	Clay Tile no roof insulation sloped	50	5.00
B30 Roofing	B3012	Roofing: Other	Slate Tile no roof insulation sloped	50	6.00
B30 Roofing	B3012	Roofing: Other	Metal - Standing Seam sloped	50	27.50
B30 Roofing	B3012	Roofing: Other	Metal - Lap Seam sloped	50	22.50
B30 Roofing	B3012	Roofing: Other	Spray-on Polyurethane Foam Roofing	10	4.00
Sky lights	B3013	Roofing	Skylights/ dome/ plastic	20	51.13
Sky lights	B3013	Roofing	Glass skylights	20	204.50
Soffits	B3013	Roofing	Soffit	30	2.53

## MOCA PROVIDES THE FOLLOWING SERVICES

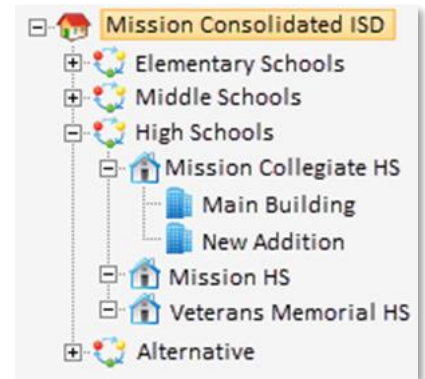
### PRE-ASSESSMENT DATABASE PREPARATION

In the preliminary data collection phase, we typically upload any data to the MOCAPlan® database before we proceed with the assessment. Based on the records uploaded, the team has a chance to review the records and discuss with the facility managers. In addition to the abovementioned data, we typically upload the following data to the MOCAPlan® before the assessment starts. We will work with the district to map the documented information into MOCAPlan®.

- Facility Information - This data typically includes asset location, number, use and name, dates of initial construction and any renovations, number of floors, gross area, and any other relevant data.
- Facility Plans/Maps
- Observations from facility maintenance staff and records
- Pending repairs and improvements
- Building and Infrastructure Feasibility Studies

### CREATE THE MCISD PORTFOLIO MANAGEMENT STRUCTURE

MCISD asset portfolio can be organized by Group and then by Building. Deficiencies are recorded at the building system level and by location or material identified. The users can click on the various levels of the “tree” shown in the screenshot to the right and view the data (costs) that automatically rolls up to the summary level.



### SET UP THE ASSESSMENT TEMPLATE FOR THE BUILDING SYSTEMS

The building system framework is required to provide a consistent reference for the description, economic analysis, and management of buildings during all phases of their life cycle. This includes planning, programming, design, construction, operations, and disposal. The deficiencies assessed during the filed audit will be associated with the building system. The database incorporates UNIFORMAT II to organize building data into replacement cost models. A list of systems using the UNIFORMAT II building classification is recommended. Elements are major components, common to most buildings, that usually perform a given function regardless of the design specification, construction method, or materials used. Examples of elements are foundations, exterior walls, sprinkler systems, and lighting. Additional non-renewal “program” requirements such as ADA can be incorporated in the MOCAPlan® database. These non-renewal programs can be embedded into the user definable UNIFORMAT II list or tracked as deficiencies and categorized as “ADA” for future reporting purposes.

## PROVIDE ASSESSMENT TOOLS FOR THE TEAM TO COLLECT THE FACILITIES CONDITION

Rice & Gardner will assemble the assessment team. An FCA team should include one or two architects, a mechanical engineer, an electrical engineer, a structural engineer, a vertical transportation consultant, and a cost estimator. In some projects, there is a need for civil engineers, security consultants, architectural historians, environmental experts, and others, depending on the existing condition of various elements within the campus.

When selecting an FCA team, make sure they can demonstrate practical experience with facility design and other institutional work. They should know how to put a building together and what deficiencies to look for.

MOCA will provide MOCAPlan®, a facilities assessment tool, to allow the team to collect the facility's remaining useful life and determine if any immediate repair amount is needed. Based on the projected next renewal data entered by the assessment team, the MOCAPlan® software can predict the budget requirements for the next 10 years. The immediate repaired amount will be aggregated at the campus level to derive the facility condition index. Data collection is based on the taxonomy of the building assembly by systems in UNIFORMAT II for buildings. Examples of the collected data and the used tools are shown below. Besides the data collected, the team can also upload the pictures for the identified deficiency. Optionally, the assessment data can be collected using the remote device such as the iPad. If the remote device is not used, the data can also be entered in the office using the desktop computer with the Internet connection. A sample of the assessment screen is shown below.

The screenshot displays the MOCAPLAN software interface. On the left, a navigation tree shows a hierarchy from 'Mission Consolidated ISD' down to 'Main Building'. A 'Filter' button labeled 'Remote Assessment Tool' is visible at the bottom left. The main window shows a table of facility systems with columns for Item, Assembly, Unit Cost, Quantity, UoM, Last Renov., Life, Calc. Renew., Next Renew., Direct Cost, and Marked Up Cost. An 'Edit' dialog box is open for item 'D2030 - HVAC Ductwork, Piping and Controls'. The dialog shows fields for Material, Last Renov. (2020), Life (30), Calc. Next Renewal (2050), Next Renewal (2028), Deficiency Date (May 2024), Status (Good), and Last Update (5/7/2024 1:56:00 PM). Assessor Comments include: '-Replace grilles and diffusers. Condition - good (Exp. 2047)', '-Replace ductwork. Condition - good (Exp. 2045)', '-Replace condenser water piping. Condition: good (Exp. 2033)', '-Replace condenser water pumps. Manufacture- Ta', and '-Replace central station air handling units. Manufac (Good working condition (Exp. 2028))'. A 'Pictures' section shows three images with 'Delete' buttons. A 'Take Pictures & Saved to Cloud' button is also present, with a sub-menu showing options like Photo Library, iCloud Drive, Google Drive, Dropbox, and OneDrive.

Item	Assembly	N/A	Unit Cost	Quantity	UoM	Last Renov.	Life	Calc. Renew.	Next Renew.	Direct Cost	Marked Up Cost	Photo
E1015 - Kitchen Hood	Kitchen Hood		\$0.27	387348	SF	2020	15	2035	2035	\$0.00	\$0.00	
E1016 - Ware Wash	Ware Wash		\$0.33	387348	SF	2020	15	2035	2035	\$0.00	\$0.00	
E1017 - Kitchen Reconfi	Kitchen Reconfiguration		\$7.42	387348	SF	2020	15	2035	2024	\$2,874,122.16	\$3,621,393.92	
E1018 - Kitchen Floorin	Kitchen Floorin		\$2.83	387348	SF	2020	15	2035	2035	\$0.00	\$0.00	
E1019 - Kitchen V												
E1020 - Kitchen C												
E1021 - Snack to												
D1020 - Group Ba												
D1050 - Commun												
D2010 - Domestic												
D2030 - HVAC Du												
D2031 - Cooling T												
D2032 - Chiller												
D2033 - Exhaust f												
D2034 - Dedicat												
D2035 - Boilers												
D2036 - Unit Vent												
D2090 - Fire Sprin												
D3010 - Electrical												
D3015 - Emergen												
D3020 - Electrical												
D3030 - Interior L												
D3040 - Exterior L												
D3050 - Egress Li												
D3060 - Security S												
D3070 - Access C												
D3080 - Fire Alarm												
D3090 - Informat												
D3095 - Informat												
G2010 - Building												
G2020 - Sanitary S	Sanitary Sewer		\$0.22	387348	SF	2020	30	2050	2050	\$0.00	\$0.00	
G9092 - Other Site Syst			\$8.70	387348	SF		20			\$0.00	\$0.00	
D3010 - Roofing	Thermoplastic Membran		\$19.67	387348	SF		20		2024	\$7,619,135.16	\$9,600,110.30	
D3011 - Skylight System			\$0.21	387348	SF		20			\$0.00	\$0.00	
D2030 - Storm Sewer	Storm Sewer		\$3.41	387348	SF		30		2028	\$0.00	\$0.00	
D2031 - Exterior Fencin			\$1.53	387348	SF		20		2023	\$592,642.44	\$746,729.47	

## DELIVER AND PROVIDE ONLINE ACCESS TO THE STANDARD MOCAPlan® REPORTS

### Sample Deliverables

Utilizing the limited facility information data downloaded over the MCISD web site, the sample reports have been generated to confirm the capability of the MOCAPlan® tool in producing comprehensive reports and formulating the final master plan. The suite of reports included in the standard package encompasses all necessary documentation, with the educational module remaining as the sole exception. This module will undergo a consultative customization process in collaboration with the MCISD to tailor it to their specific requirements.

To facilitate a clear understanding of the anticipated final deliverables, mock-ups of the screens and reports have been created. These serve as a visual aid, offering a preliminary glimpse into the structure and layout of the final product, thereby ensuring transparency and alignment with client expectations. The meticulous approach to fulfilling the RFQ stipulations reflects a commitment to quality and client satisfaction.

A summary of MOCA's final reports and data access capabilities is categorized below.

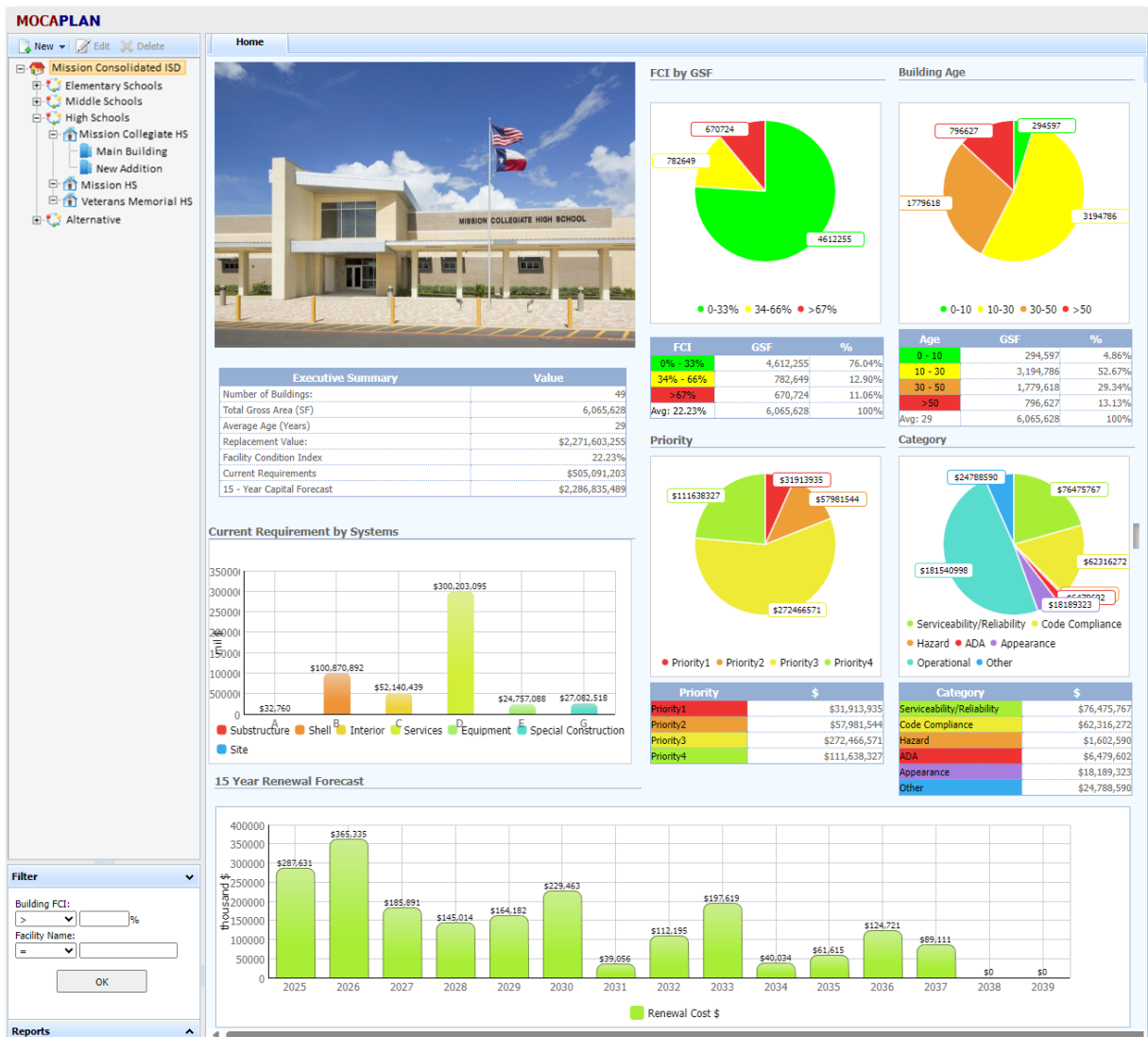
- **Portfolio Dashboard** – The dashboard is the first page that users see when they log into MOCAPlan®, but they can access more details and functions from the other pages of the software.
- **Campus Executive Summary and Details** – The summary page for each building system provides a concise overview of the projects and deficiencies that have been identified for the system, as well as the projected budget requirements for the next 10 years. The user can access more details by clicking on the budget requirement for each system. Additionally, the user can view a narrative of the findings for each system by clicking on the "more" option. This will display a detailed description of the condition and performance of the system, as well as the recommended actions and priorities.
- **Facility Condition Index (FCI) Report** – The goal is to reach a predetermined or optimum condition of buildings that demonstrates that the MCISD is spending funds in the wisest possible manner when considering the cost of a building's repair and maintenance relative to its overall lifespan.
- **Facility Condition Needs Index (FCI) over Map** – Showing the Facility Condition Needs Index (FCI) over a map is a useful way to visualize the condition of a group of facilities or assets in each area. By visualizing the FCI over a map, the MCISD can quickly identify areas where facilities or assets are in poor condition and can prioritize repair or replacement efforts accordingly.
- **Facility and System Renewal Forecast** – Based on the life cycle analysis of the building systems, MOCAPlan® can calculate the renewal forecast for the entire portfolio. This report can also be printed for a single building and then rolled up to any level or sorted by the building systems for the entire portfolio.
- **Educational Reports (included in the optional services)** – The optional educational suitability analysis and enrollment report are included as samples. It demonstrates the customization capability of the MOCAPlan® database. We will work with the school to finalize the detailed specifications should the school determine to execute the optional services.
- **Enrollment History and Forecast (included in the optional services)** – The existing enrollment history data can be downloaded from Texas Educational Agency (TEA) or downloaded from the MCISD. For the foreseeable future enrollment, we can also incorporate them into the trending analysis when the data is available.



- Data Sorting Capability** – Besides the summary reports and dashboards, MOCAPlan® also allows the user to organize and analyze large amounts of data in various ways. The user can choose from different sorting algorithms, such as sorting the data by Priority, Category, Facilities, etc. The software data sorting capability can help the user to find patterns, trends, outliers, or correlations in the data, and to generate reports, charts, or graphs based on the sorted data. The software data sorting capability is designed to be fast, efficient, and accurate and to handle complex and diverse datasets.

## Portfolio Dashboard

With all the data collected from the campuses, MOCAPlan® provides a one-page summary of the dashboard when the users first log on to the software. The dashboard includes the Executive Summary of the current cost requirements of the deficiencies identified and the forecasting of the budget requirements for the system renewal. Deficiencies are further summarized by Category and Priority. Additionally, the average Facility Condition Index for the district is calculated. FCI charts show the FCI by Gross Square Footage and by the age of the facilities. Besides the dashboard, MOCAPlan® provides many tools available for the users to set up the Long-Range Capital Planning. They are described in the following pages.



**Campus Executive Summary and Details** – The proposed portfolio structure allows users to access the building dashboard for each building by choosing the corresponding campus from the portfolio management tree, as illustrated by the MCISD-wide dashboard example above. The campus dashboard provides information on the current building system deficiencies and the 10-year renewal forecast for the campus selected. Users can also click on the building system category (e.g., MEP) node to drill down further details. The optional service of the Educational Suitability Analysis can also be included in the campus dashboard. The following image shows an example of the campus dashboard.

**MOCAPLAN** Admin | Sign out

Home | Map | Horan Hall

**Dashboard** | General | Needs

**Mission Collegiate High School**  
605 S. Los Ebanos Blvd, Alton, TX 78573

Gross Square Footage: 64,000  
 Deficiency Amount: \$5,330,320  
 10-Year Renewal Forecast: \$3,412,573  
 Total Needs: \$8,742,893  
 Facility Replacement Cost: \$25,408,000  
 Facility Condition Need Index (FCNI): 34.41%

**Summary:** Construction on the new MCHS campus began by July 1, 2014. The new school building was completed summer and ready for students and staff for the 2015-2016 school year. The new campus was being built on land the district already owned, behind and between Alton Memorial Jr. High School and Cavazos Elementary School in Alton.

**Current Requirements**

Current Requirements	Amt (\$)
ADA	\$577,624
Architectural	\$3,206,304
Kitchen	\$587,763
MEP	\$1,705,983
Roofing	\$267,802
<b>Total:</b>	<b>\$6,845,475</b>

**Educational Suitability Analysis**

Category	Percentage
A) Capacity	40%
B) Support of Programs	80%
C) Phys./Instruc. Aids	63.41%
D) Learning Environment	50%
E) Security & Superv.	59.26%
F) Technology	50%
G) Space/Wayfinding	73.53%

**10 Yr Renewal:**

Year	Amount (\$)
2025	\$1,071,827
2026	\$1,301,484
2027	\$789,906
2028	\$468,917
2029	\$0
2030	\$0
2031	\$5,400,430
2032	\$1,883,099
2033	\$0
2034	\$158,757

**Items Detail**

Bldg 1 - Main	D1020 Group Bathroom Plumbing Fixtures	\$64,311.66
Bldg 1 - Main	D2010 Domestic Water	\$475,807.82
Bldg 1 - Main	D2033 Exhaust Fan System	\$240,702.78
Bldg 1 - Main	D2034 Dedicated Outside Air System	\$307,875.65
Bldg 1 - Main	D2090 Fire Sprinkler	\$419,830.43
Bldg 3 - Play Area	D3030 Interior Lighting	\$13,986.32
Bldg 5 - Library	D3030 Interior Lighting	\$8,513.51
Bldg 1 - Main	D3090 IT Wiring & Closet	\$111,954.78
Bldg 1 - Main	G9091 Marquee	\$63,000.00
<b>Total:</b>		<b>\$1,705,982.92</b>

**Campus Executive Summary and Details (continued)**

**Project (Deficiency) Summary** - The summary section of the report provides a concise overview of the condition and needs of each building system. The user can access more information by selecting the **“More”** option, which will display a detailed analysis of the current status and recommended actions for each system. The analysis includes a narrative description of the observed deficiencies, the scope of work required to address them, and relevant photographs. The photographs are placed next to the corresponding deficiencies for easy reference.

The following Needs Summary shows not only the current year requirements but also the next 10-year renewal forecast by building by year. The details of each deficiency are shown on the following page.

**Summary:**  
 The school was built in 2006. The Principal provided some insights, including that the dance studio flooring is in need of repair, lights and sound for the cafeteria stage are not functioning, walls painted throughout including removing the existing mural, landscaping to be updated at the front of the building and the entire building to be power washed. Roof is recommended to be replaced. PA communication system and Fire Alarm system are recommended for replacement. ADA did not indicate any items. Cosmetic recommendations are noted. Student Design Capacity: 1615; Student Functional Capacity: 1370; Student Operational Capacity: 1518.

**10 Yr Renewal:**

Year	Renewal Cost
2025	\$587,176
2026	\$916,527
2027	\$63,589,027
2028	\$0
2029	\$0
2030	\$0
2031	\$0
2032	\$9,915,457
2033	\$0
2034	\$1,281,573

**Needs Summary**

Year	Building	System	Description	Assembly	Location	Last Reno.	Life	Needs
2024	Main Building	D3030	Cooling Generating Systems	Chillers w/chill water distribution	Portable Buildings	1990	20	\$0
2024	Main Building	D5030	Communication	PA System	All Building	2006	15	\$754,551
2024	Main Building	D5040	Fire Alarm	Fire Alarm System	All Building	2006	15	\$1,560,258
2024	Main Building	B3010	Roofing: Built-up.	4-Ply Asphalt Flat	Main		18	\$0
2024	Main Building	C3020	Floor Finishes	Wood	Gymnasias	2006	10	\$397,098
2024	Main Building	C3020	Floor Finishes	VCT/Sheet Vinyl	Scattered Rooms	2006	12	\$105,893
2024	Main Building	C3030	Ceiling Finishes	Painted Drywall	All Building	2006	5	\$84,185
2025	Main Building	C3020	Floor Finishes	Carpet	All Building	2006	5	\$678,148
2025	Main Building	G4030	Site Comm & Security	Site Communication System	Building Exterior	2010	15	\$238,379
2026	Main Building	C1020	Interior Doors	Solid Wood in HM Frames	All Building	2006	20	\$1,426,450
2026	Main Building	C3020	Floor Finishes	Stone/ Ceramic tiles	Main Corridor, Cafeteria/Kitchen, RR	2006	20	\$765,689
2026	Main Building	D2010	Plumbing Fixtures		All Building	2006	20	\$14,808,986
2026	Main Building	D3030	Cooling Generating Systems	Chillers w/chill water distribution	All Building	2006	20	\$9,372,597
2026	Main Building	D3040	Distribution Systems	AHUs, VAVs, Duct, etc	All Building	2006	20	\$27,961,816
2026	Main Building	D3090	HVAC Controls: E&M / DDC	DDC	All Building	2006	15	\$297,768
2026	Main Building	D5025	Lighting	Lighting	All Building	2006	20	\$8,955,722
2031	Main Building	C3031	Suspended Acoustical Ceiling	Lay-in System	All Building	2006	25	\$1,852,138
2031	Main Building	D4010	Sprinkler System	Water Supply, Risers, Distribution Piping, Sprinkler Heads	All Building	2006	25	\$8,063,319
2033	Main Building	C3010	Wall Finishes	Painted CMU	All Building	2023	15	\$184,731
2033	Main Building	C3010	Wall Finishes	Painted Drywall or Plaster	All Building	2023	5	\$324,723
2033	Main Building	D5050	Security	Security System	All Building	2018	15	\$577,285
2033	Main Building	G4030	Site Comm & Security	Site Security System	Building Exterior	2018	15	\$194,834

## Campus Executive Summary and Details (continued)

**Project (Deficiency) Details** – Based on the Needs Summary, the building systems are evaluated for their performance and condition, and any potential projects or deficiencies are highlighted. The projects or deficiencies may include recommendations for repairs, replacements, upgrades, or enhancements to the building systems, depending on the scope and objectives of the assessment. The projects or deficiencies are categorized by priority, cost, and expected benefits, and are presented in a clear and concise manner. The following is an example of the Project (Deficiency) Details Report.

**MOCAPLAN**

Home Main Building Anderson Elemen

Dashboard General Needs

**D50 Electrical**

D5010 - Electrical Service  
Next Renewal: 2009  
Material: Main Distribution Wiring & Raceways  
Location: Electrical Room  
Observation: About 20% of the panels are from the original construction. The other 80% are either from 1999 or 2008. The switchboard is from the original construction. I was unable to open the enclosure of the generator in order to retrieve exact manufacture date of the unit.  
Recommendation: All equipment from the original construction are EOL and should be replaced. Panels from 1999 and 2008 are still within their 30 year life cycle.  
Repair Cost: \$908,717

LB 2 Panel LC Panel HC

D5040 - Fire Alarm  
Next Renewal: 2023  
Material: Fire Alarm System  
Location: All Building

Filter

Building FCI: > %  
Facility Name: =

OK

Reports

## Facility Condition Index Report

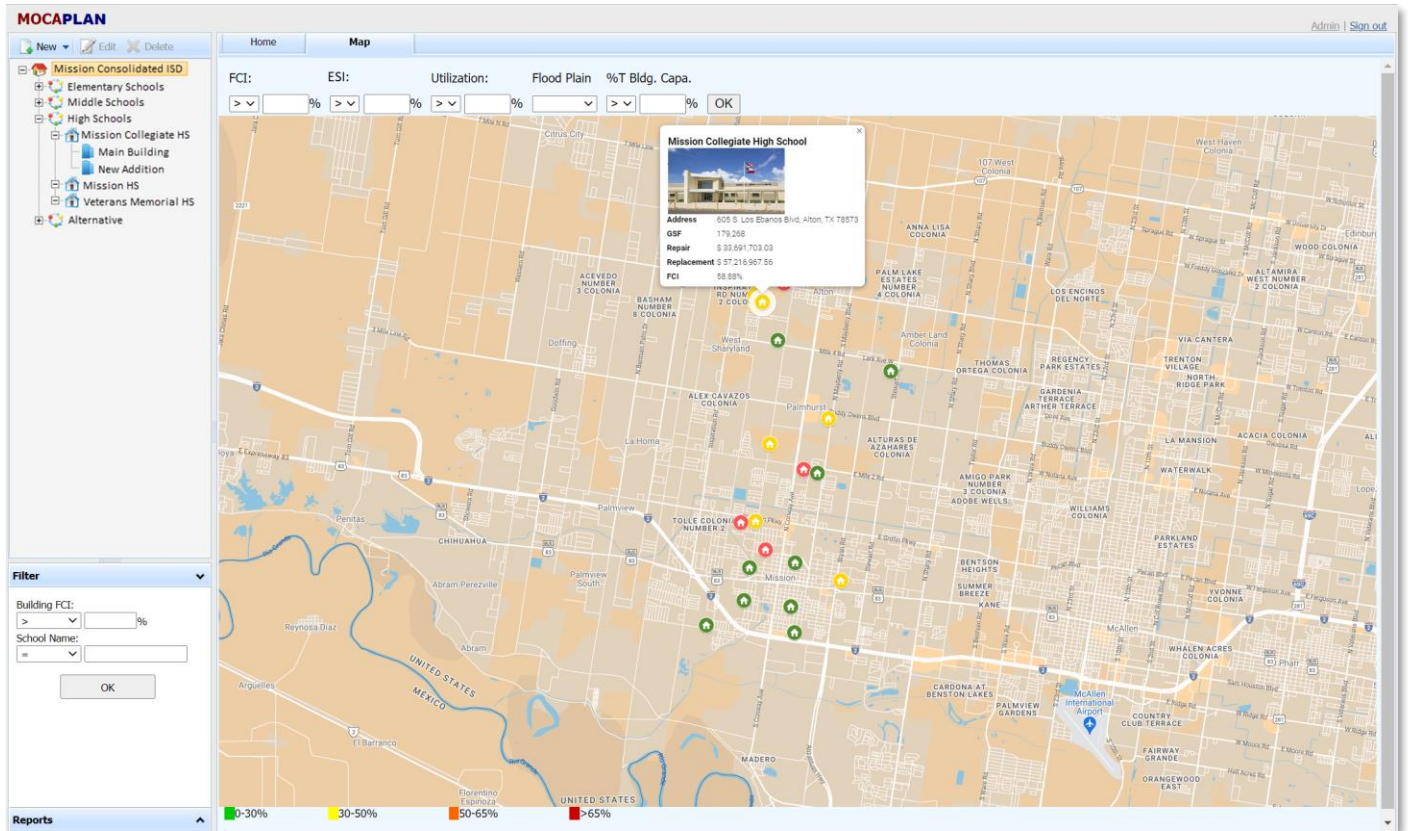
The goal is to reach a predetermined or optimum condition of buildings that demonstrates that the MCISD is spending funds in the wisest possible manner when considering the cost of a building's repair and maintenance relative to its overall lifespan. An example of the Building FCI Report is shown below comparing the condition of the buildings in each group. The condition of the buildings is color coded. The FCI represents the Repair Value identified for the building divided by the Current Replacement Value of the Facility of the building (repair/replacement), or as we call it, the "Condition Ratio." The greater the FCI ratio, the worse the overall building condition. The FCI can also be color-coded to indicate the severity of the facility condition, based on predefined ranges. For example, an FCI score of less than 0.30 could be green (good), 0.31 to 0.60 could be yellow (fair), and over 0.61 could be red (poor or critical). This way, the FCI can provide a visual representation of the facility's condition and help identify areas that need attention.

$$FCI = \frac{\text{Repair Amount}}{\text{Current Replacement Value of Facility}}$$

Location	School Name	Gross Area	Repair Cost	Replacement Cost	FCI
<b>Grand Total:</b>		2,204,571	\$295,391,533.68	\$679,126,877.00	43.50%
<b>Elementary Schools</b>		1,011,584	\$81,686,014.10	\$293,396,144.00	27.84%
	<b>Alton Elementary School</b>	78,731	\$17,245,553.16	\$22,044,680.00	78.23%
	Bryan Elementary School	66,335	\$11,499,039.58	\$18,573,800.00	61.91%
	Cantu Elementary School	66,781	\$11,196,769.58	\$18,698,680.00	59.88%
	Castro Elementary School	74,179	\$8,611,002.45	\$23,663,101.00	36.39%
	Cavazos Elementary School	65,265	\$7,057,822.37	\$20,819,535.00	33.90%
	Escobar/Rios Elementary School	75,227	\$4,758,687.00	\$23,997,413.00	19.83%
	Leal Elementary School	74,747	\$4,468,658.95	\$23,844,293.00	18.74%
	Marcell Elementary School	76,128	\$3,378,020.13	\$24,284,832.00	13.91%
	Midkiff Elementary School	78,194	\$3,043,310.48	\$21,894,320.00	13.90%
	Mims Elementary School	70,301	\$2,362,113.60	\$19,684,280.00	12.00%
	O'Grady Elementary School	78,483	\$2,608,460.99	\$21,975,240.00	11.87%
	Pearson Elementary School	70,424	\$2,149,340.48	\$19,718,720.00	10.90%
	Salinas Elementary School	70,686	\$1,765,382.85	\$17,671,500.00	9.99%
	Waitz Elementary School	66,103	\$1,541,852.48	\$16,525,750.00	9.33%
<b>Middle Schools</b>		563,963	\$98,419,398.03	\$179,904,197.00	54.71%
	<b>Alton Memorial Jr. High</b>	137,202	\$35,565,420.12	\$43,767,438.00	81.26%
	Kenneth White Jr. High	142,328	\$28,254,057.89	\$45,402,632.00	62.23%
	Mission Jr. High	141,989	\$27,679,463.45	\$45,294,491.00	61.11%
	Rafael Cantu Jr. High	142,444	\$6,920,456.56	\$45,439,636.00	15.23%
<b>High Schools</b>		549,812	\$100,283,424.20	\$178,973,668.00	56.03%
	<b>Mission Collegiate High School</b>	179,182	\$54,133,892.46	\$60,742,698.00	89.12%
	Mission High School	191,265	\$34,637,383.82	\$61,013,535.00	56.77%
	Veterans Memorial High School	179,365	\$11,512,147.92	\$57,217,435.00	20.12%
<b>Alternative</b>		79,212	\$15,002,697.35	\$26,852,868.00	55.87%
	Roosevelt Alternative School	79,212	\$15,002,697.35	\$26,852,868.00	55.87%

## Facility Condition Index on Map

The Buildings Facility Condition Index (FCI) can also be plotted on a map of the district's facilities for more insight into where the greatest needs are located. Color of the schools/facilities markers are shown on the map to indicate the facility condition. By clicking on the school marker, a more detailed information will pop up to show the repair amount needed and the condition index of the school.



## Renewal Forecast

The renewal needs forecast reports are calculated using the life cycle management of the building systems. Various future cash flow strategies can be identified by analyzing the critical building systems such as HVAC, Roofing, etc. or by analyzing the location of the facilities. This information provides the district with many scenarios planning strategies. Two primary Renewal Reports are described below.

**Renewal Report #1 – Current Needs and Renewal Forecast by System for next 10 Years** – Based on the life cycle analysis of the building systems, MOCAPlan® can calculate the renewal forecast for the entire portfolio. This report can also be printed for a single building and then rolled up to any level. In this example, it shows the district-wide budget requirements for the current deficiencies found and renewal forecast based on the remaining life of the building system. Due to the limitation of the screenshot, the forecast of the budget needs is extended to the next 20 years. This report gives you an overview of where the budget is needed for the next 10 years for all the building systems. You can also further explore the facilities details of the specific building system needs. For example, the user can click on the renewal forecast number of the Heat Generation for the year 2025, the system will pop up all the facilities which require attention as shown in the following sample screenshot.

System	Current	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
<b>A Substructure</b>	\$312,205.00										\$62,283.00
A1010 - Standard Foundations	\$1,093,821.00	\$212,321.00									\$62,283.00
A1030 - Slab On Grade	\$10.00										
A2020 - Basement Walls	\$99,875.00										
<b>B Shell</b>	\$15,602,546.00	\$12,726,776.00	\$954,062.00	\$2,464,504.00	\$526,127.00	\$22,026,841.00	\$13,404,380.00	\$3,888,229.00	\$16,959,280.00	\$267,187.00	\$19,601,818.00
B1010 - Floor Construction	\$1,093,821.00					\$2,340,535.00				\$0.00	\$53,749.00
B1020 - Roof Construction	\$495,993.00					\$2,271,018.00			\$133,106.00		
B2010 - Exterior Walls	\$640,080.00	\$1,012,955.00				\$4,472,356.00	\$1,742,453.00	\$3,551,948.00	\$16,331,818.00		\$15,730,559.00
B2020 - Exterior Windows	\$5,507,762.00	\$2,304,714.00	\$31,746.00	\$888,664.00	\$466,026.00	\$11,222,331.00	\$5,708,591.00		\$14,337.00	\$154,433.00	\$3,040,801.00
B2030 - Exterior Doors	\$1,083,768.00	\$443,990.00	\$180,447.00	\$333,379.00	\$39,475.00	\$779,792.00	\$1,677,272.00	\$22,858.00	\$66,409.00		\$573,459.00
B3010 - Roof Coverings	\$6,776,571.00	\$8,958,914.00	\$741,869.00	\$1,242,461.00	\$20,626.00	\$929,970.00	\$4,173,672.00	\$311,357.00	\$409,475.00	\$112,754.00	\$164,349.00
B3020 - Skylights	\$4,550.00	\$2,068.00				\$138.00	\$96,190.00	\$2,068.00			\$34,621.00
B3030 - Roof Hatches	\$0.00	\$4,135.00				\$10,699.00	\$6				\$4,280.00
<b>C Interiors</b>	\$16,871,359.00	\$11,392,789.00	\$10,239,320.00	\$12,628,087.00	\$6,385,454.00	\$78,350,168.00	\$75,189,100.00			\$1,019.00	\$122,640,009.00
C1010 - Partitions	\$100,900.00	\$2,184,488.00				\$8,663,073.00	\$23,511				\$4,890,767.00
C1020 - Interior Doors	\$162,757.00	\$797,620.00	\$11,535.00	\$168,164.00	\$128,355.00	\$2,793,094.00	\$8,987			\$8,809.00	\$4,675,512.00
C1030 - Fittings	\$585,716.00	\$2,462,369.00	\$285,899.00	\$192,075.00	\$35,186.00	\$2,557,042.00	\$3,495				\$3,056,299.00
C2010 - Stair Construction	\$351,561.00	\$15,434.00	\$6,347.00	\$14,199.00		\$2,199,897.00	\$998			\$9,666.00	\$3,279,916.00
C3010 - Wall Finishes	\$136,910.00	\$35,406.00	\$45,612.00	\$90,006.00	\$62,458.00	\$12,097,943.00	\$2,752				\$1,412,848.00
C3020 - Floor Finishes	\$13,373,874.00	\$4,146,596.00	\$8,466,948.00	\$11,383,491.00	\$4,301,832.00	\$22,397,976.00	\$25,332			\$3,544.00	\$407,511.00
C3030 - Ceiling Finishes	\$2,159,641.00	\$1,750,877.00	\$1,422,979.00	\$780,152.00	\$1,857,624.00	\$27,641,143.00	\$10,111				\$104,917,156.00
<b>D Services</b>	\$126,384,772.00	\$36,802,346.00	\$36,512,875.00	\$22,298,930.00	\$5,522,850.00	\$21,045,727.00	\$26,517,100.00			\$921.00	\$29,971,740.00
D1010 - Elevators and Lifts	\$20,358,270.00	\$1,637,950.00	\$11,333,061.00	\$1,966,833.00		\$1,523,004.00		\$682,170.00		\$671,619.00	\$5,171,017.00
D1030 - Loading Dock Equipment	\$53,390.00						\$270,818.00				
D2010 - Plumbing Fixtures	\$2,128,225.00	\$435,059.00	\$561,531.00	\$744,035.00	\$183,143.00	\$404,965.00	\$302,399.00	\$989,013.00	\$369,859.00	\$1,391,712.00	\$614,821.00
D2020 - Domestic Water Distribution	\$6,258,206.00	\$3,373,261.00	\$1,989,659.00	\$1,748,757.00	\$217,792.00	\$1,959,686.00	\$306,827.00	\$502,558.00	\$357,573.00	\$99,909.00	\$3,140,323.00
D2030 - Sanitary and Vent Equipment	\$8,605,936.00	\$5,615,285.00	\$3,662,705.00	\$2,839,488.00		\$1,501,867.00	\$4,363,229.00	\$2,075,042.00	\$1,457,262.00	\$1,050,368.00	\$172,240.00
D2040 - Rain Water Drainage	\$290,493.00	\$144,489.00	\$29,505.00	\$5,800.00		\$121,928.00	\$59,156.00	\$58,260.00	\$61,889.00	\$94,289.00	\$41,056.00
D3020 - Heat Generation System	\$10,098,598.00	\$11,009,984.00	\$11,971,616.00	\$5,699,645.00	\$101,902.00	\$1,816,419.00	\$5,989,852.00	\$3,716,968.00	\$4,329,205.00	\$2,104,764.00	\$702,528.00
D3030 - Cooling Generating Systems	\$12,023,859.00	\$1,571,392.00	\$1,733,583.00	\$1,623,614.00	\$355,445.00	\$1,461,858.00	\$998,475.00	\$2,368,950.00	\$509,391.00	\$217,228.00	\$2,333,200.00
D3040 - Distribution Systems	\$36,133,388.00	\$1,174,023.00	\$1,256,322.00								\$1,849.00
D3050 - Terminal & Package Units	\$3,869,748.00	\$939,007.00	\$1,214,803.00								\$5,146.00
D3090 - Other HVAC Systems/Equip	\$954,328.00	\$4,865.00	\$362,500.00								\$6,627.00
D4010 - Sprinklers	\$2,649,073.00	\$4,473,574.00	\$505,959.00								\$3,948.00
D4020 - Standpipes	\$963,058.00	\$312,918.00	\$215,478.00								\$3,670.00
D4090 - Other Fire Protection Systems	\$579,054.00	\$161,374.00	\$726,233.00								\$1,124.00
D5010 - Electrical Service/Distribution	\$6,174,217.00	\$1,110,988.00	\$1,680,428.00								\$182,344.00
D5020 - Lighting and Branch Wiring	\$11,361,730.00	\$3,354,066.00	\$5,379,665.00								\$178,272.92
D5030 - Communications and Security	\$1,558,805.00	\$1,358,246.00	\$1,596,269.00								\$99,131.91
D5090 - Other Electrical Systems	\$2,324,392.00	\$125,868.00	\$2,293,558.00								\$94,973.00
<b>G Building Sitework</b>	\$2,465,405.00	\$3,099,153.00	\$1,890,070.00								\$92,149.69
G2010 - Roadways	\$13,284.00										\$31,991.17
G2020 - Parking Lots	\$1,766,877.00	\$2,937,072.00	\$1,883,236.00								\$83,342.16
G2030 - Pedestrian Paving	\$338,984.00	\$51,619.00									\$15,568.95
G2040 - Site Development	\$255,158.00	\$88,490.00									\$13,940.15
G2050 - Landscaping	\$918.00										\$5,183.12
G2060 - Athletics	\$3,623.00	\$21,971.00									
G3020 - Drainage and Sewage Piping	\$0.00							\$59,227.00			\$3,317.00
G4020 - Site Lighting	\$86,563.00		\$6,834.00								
<b>Total:</b>	<b>\$203,661,721.00</b>	<b>\$80,666,541.00</b>	<b>\$62,491,373.00</b>	<b>\$47,431,133.00</b>	<b>\$17,205,241.00</b>	<b>\$154,240,124.00</b>	<b>\$181,676,307.00</b>	<b>\$46,903,621.00</b>	<b>\$44,292,801.00</b>	<b>\$33,654,545.00</b>	<b>\$217,071,750.00</b>

Facility	Building	Unit Code	Total
Sterling Middle School	Main Building	D3020 - Heating Generation System	\$1,178,302.00
Trewyn School	New Addition	D3020 - Heating Generation System	\$182,344.00
Von Steuben Middle School	New Auditorium	D3020 - Heating Generation System	\$178,272.92
Knoxville Center For Student Success	Band/ROTC	D3020 - Heating Generation System	\$99,131.91
Manual High School	"M" Wing Addition	D3020 - Heating Generation System	\$94,973.00
Peoria High School	Wilson Collegiate/STEM	D3020 - Heating Generation System	\$92,149.69
Dr. Maude A. Sanders Primary	Bessie Coleman	D3020 - Heating Generation System	\$83,342.16
Franklin Primary School	W.S.Purmenter	D3020 - Heating Generation System	\$31,991.17
Hines Primary School	New Addition	D3020 - Heating Generation System	\$15,568.95
Kellar Primary School	Main Building	D3020 - Heating Generation System	\$13,940.15
Northmoor Primary School	Main Building	D3020 - Heating Generation System	\$5,183.12
<b>Total:</b>			<b>\$1,971,616.00</b>

**Renewal Report #2 - Current Needs and Renewal Forecast by Facility for Next 10 Years** – Like the Needs by System, this report is also available to allow the users to view the budget needs by facility for the next 10 years.

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### Needs Report by School

Schools	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
<b>Elementary Schools</b>	<b>\$13,528,224</b>	<b>\$15,030,269</b>	<b>\$13,170,963</b>	<b>\$11,569,504</b>	<b>\$13,254,962</b>	<b>\$12,275,428</b>	<b>\$10,136,729</b>	<b>\$14,287,310</b>	<b>\$11,172,441</b>	<b>\$12,688,602</b>	<b>\$12,445,259</b>	<b>\$4,159,857</b>
Alton Elementary School	\$1,326,471	\$652,432	\$1,581,741	\$987,688	\$759,920	\$929,399	\$1,143,873	\$1,688,106	\$1,637,249	\$1,002,156	\$1,591,151	\$105,226
Bryan Elementary School	\$1,595,070	\$1,647,809	\$1,408,211	\$1,240,509	\$1,558,110	\$533,611	\$927,008	\$893,600	\$1,305,128	\$969,509	\$1,257,724	\$1,545,785
Cantu Elementary School	\$482,864	\$786,664	\$1,120,799	\$719,239	\$1,542,554	\$555,034	\$609,151	\$1,048,589	\$750,863	\$1,323,931	\$1,056,420	\$856,938
Castro Elementary School	\$1,575,293	\$1,199,810	\$474,876	\$1,653,454	\$673,274	\$794,791	\$1,044,685	\$1,424,457	\$730,913	\$672,845	\$1,261,078	\$230,301
Cavazos Elementary School	\$1,069,946	\$1,681,252	\$291,259	\$1,037,155	\$1,360,245	\$372,798	\$38,710	\$1,410,733	\$26,853	\$1,391,776	\$1,366,454	\$546,604
Escobar/Rios Elementary School	\$623,614	\$638,038	\$1,283,490	\$1,174,491	\$672,336	\$1,352,633	\$730,313	\$1,199,111	\$20,919	\$678,628	\$1,635,502	\$401
Leal Elementary School	\$1,565,456	\$1,058,628	\$704,800	\$1,142,551	\$1,664,477	\$1,417,976	\$655,278	\$274,231	\$1,355,873	\$447,489	\$709,994	\$4,843
Marcell Elementary School	\$1,255,652	\$652,492	\$1,403,610	\$511,744	\$661,278	\$688,365	\$1,185,783	\$511,501	\$188,826	\$175,569	\$528,662	\$8,437
Midkiff Elementary School	\$439,536	\$1,143,648	\$200,826	\$192,729	\$1,594,186	\$715,038	\$429,290	\$1,587,292	\$1,318,551	\$997,137	\$468,428	\$7,781
Mims Elementary School	\$26,990	\$1,256,632	\$1,482,742	\$227,202	\$209,598	\$994,022	\$467,079	\$424,376	\$248,517	\$199,875	\$820,341	\$9,308
O'Grady Elementary School	\$17,599	\$1,569,206	\$1,055,512	\$493,171	\$76,552	\$983,430	\$385,282	\$942,792	\$955,868	\$935,295	\$19,948	\$10,787
Pearson Elementary School	\$1,608,138	\$922,628	\$868,581	\$626,697	\$1,642,945	\$1,467,805	\$922,186	\$519,933	\$511,042	\$1,106,570	\$1,451,484	\$1,334
Salinas Elementary School	\$781,382	\$940,032	\$848,955	\$1,370,884	\$132,814	\$890,691	\$465,965	\$1,331,795	\$990,032	\$1,428,074	\$171,401	\$6,115
Waitz Elementary School	\$1,160,213	\$880,998	\$445,561	\$191,990	\$706,673	\$579,835	\$1,132,126	\$1,030,794	\$1,131,807	\$1,359,748	\$106,672	\$825,997
<b>Middle Schools</b>	<b>\$3,379,154</b>	<b>\$3,441,736</b>	<b>\$2,244,073</b>	<b>\$2,575,258</b>	<b>\$2,950,853</b>	<b>\$2,841,315</b>	<b>\$3,646,623</b>	<b>\$3,626,469</b>	<b>\$1,590,688</b>	<b>\$3,583,567</b>	<b>\$4,806,724</b>	<b>\$3,241,778</b>
Alton Memorial Jr. High	\$1,040,775	\$495,142	\$1,175,084	\$447,516	\$1,200,424	\$354,123	\$950,680	\$1,598,773	\$936,344	\$1,548,313	\$1,579,599	\$233,148
Kenneth White Jr. High	\$1,723,976	\$453,702	\$282,430	\$1,706,817	\$575,350	\$379,282	\$805,656	\$796,263	\$70,617	\$1,115,387	\$1,549,302	\$1,568,755
Mission Jr. High	\$467,346	\$1,171,570	\$651,197	\$122,780	\$291,018	\$1,143,289	\$1,000,559	\$753,918	\$466,495	\$375,146	\$1,442,464	\$429,366
Rafael Cantu Jr. High	\$147,057	\$1,321,322	\$135,362	\$298,145	\$884,061	\$964,621	\$889,728	\$477,515	\$117,232	\$544,721	\$235,359	\$1,010,509
<b>High Schools</b>	<b>\$2,763,868</b>	<b>\$793,713</b>	<b>\$2,686,529</b>	<b>\$2,759,102</b>	<b>\$2,265,037</b>	<b>\$3,709,656</b>	<b>\$3,328,009</b>	<b>\$2,739,596</b>	<b>\$2,780,266</b>	<b>\$1,482,391</b>	<b>\$3,501,505</b>	<b>\$1,738</b>
Mission Collegiate High School	\$948,350	\$189,510	\$1,508,192	\$835,137	\$631,804	\$1,286,952	\$1,737,441	\$699,672	\$273,968	\$144,834	\$1,460,685	\$2,208
Mission High School	\$1,283,564	\$362,403	\$911,000	\$1,531,169	\$341,159	\$1,607,956	\$1,110,089	\$1,283,160	\$1,618,334	\$736,875	\$1,078,676	\$5,056
Veterans Memorial High School	\$531,954	\$241,800	\$266,437	\$292,796	\$1,292,074	\$814,748	\$480,479	\$756,764	\$887,964	\$600,682	\$962,144	\$10,474
<b>Alternative</b>	<b>\$1,598,114</b>	<b>\$170,750</b>	<b>\$981,117</b>	<b>\$839,238</b>	<b>\$154,109</b>	<b>\$718,398</b>	<b>\$503,051</b>	<b>\$537,976</b>	<b>\$524,988</b>	<b>\$914,041</b>	<b>\$1,332,476</b>	<b>\$6,900</b>
Roosevelt Alternative School	\$1,598,114	\$170,750	\$981,117	\$839,238	\$154,109	\$718,398	\$503,051	\$537,976	\$524,988	\$914,041	\$1,332,476	\$6,900
	<b>\$21,269,360</b>	<b>\$19,436,468</b>	<b>\$19,082,682</b>	<b>\$17,743,102</b>	<b>\$18,624,961</b>	<b>\$19,544,797</b>	<b>\$17,614,412</b>	<b>\$21,191,351</b>	<b>\$16,068,383</b>	<b>\$18,668,601</b>	<b>\$22,085,964</b>	<b>\$7,426,273</b>



## Educational Suitability Analysis (optional services)

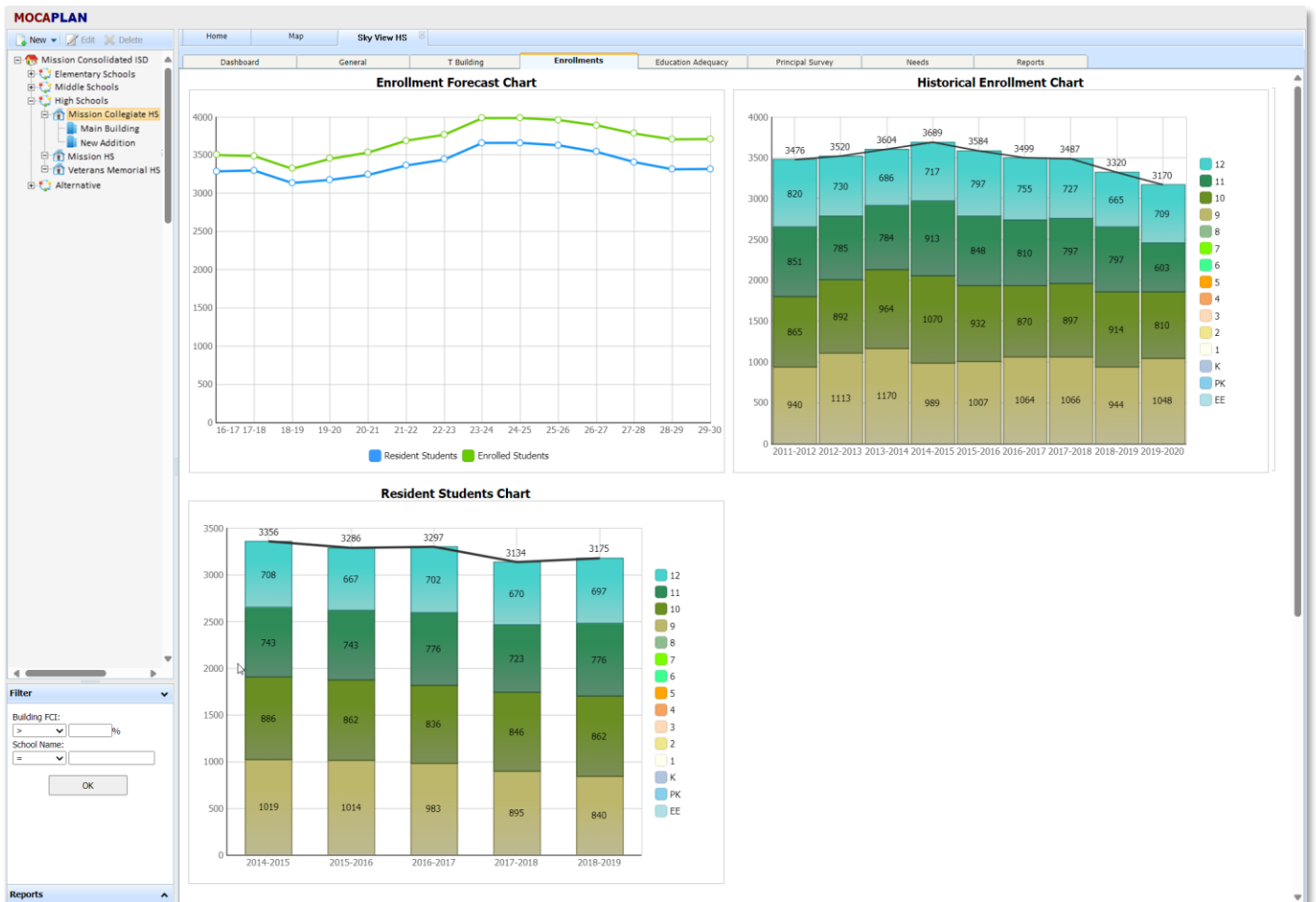
The Educational Suitability Analysis is a comprehensive approach that assesses various aspects of educational facilities to ensure they meet the needs of students and staff effectively. This analysis typically encompasses several key criteria, such as Capacity, which examines whether the school can accommodate the current and projected student population. Technology assessment looks at the availability and integration of technological resources that support teaching and learning. Security measures the safety protocols and infrastructure in place to protect students and staff. Instructional Support evaluates the resources available for teachers to enhance their instruction, including materials and training. The Learning Environment criterion considers the physical and psychological aspects of the school that contribute to a conducive learning atmosphere. Lastly, the Relationship of the Specifications assesses how well the school's design aligns with the educational goals and curriculum.

Each school is given a weighted score based on these criteria, which is then used for comparison purposes. This score, alongside the facility condition index, provides a quantitative measure of a school's suitability, which is invaluable for decision-making in the master planning process. By customizing this report to the specific requirements of the MCISD, stakeholders can make informed decisions that align with the district's strategic goals and ensure that the educational facilities are up to the task of delivering quality education. The process of Educational Suitability Analysis is not only a reflection of a school's current state but also a roadmap for future improvements, guiding investments and policy decisions to enhance the overall educational experience. An example of the analysis is shown below.

Type	School Name	Acreage	GSF	Year Built	Last Renov	FCI%	EA%	Capacity	Support of Programs	Technology	Security and Supervision	Instructional Support	Physical Characteristics	Learning Environment	Relationship of Spaces	
HS	Mission Collegiate High School	61.30	177,663	1956	1958	4.1%	48.5%	34.25%	77.64%	64.09%	86.78%	9.28%	15.98%	58.07%	5.70%	
HS	Mission High School	23.90	188,080	1987	1992	1.4%	55.2%	16.26%	83.20%	1.78%	85.98%	76.98%	74.53%	56.59%	48.27%	
HS	Veterans Memorial High School	21.60	175,699	1989	1991	10.9%	33.0%	23.42%	22.20%	0.96%	39.47%	76.74%	34.13%	12.02%	79.80%	
MS	Alton Memorial Jr. High	30.60	134,287	1976	1978	72.7%	40.5%	54.33%	73.33%	9.12%	41.15%	53.65%	26.93%	2.48%	56.03%	
MS	Kenneth White Jr. High	31.23	129,340	1987	1997	47.0%	53.4%	82.58%	53.03%	37.03%	33.75%	44.61%	26.65%	95.46%	70.81%	
MS	Mission Jr. High	21.00	124,114	1956	1962	3.0%	64.5%	72.01%	66.13%	81.06%	24.64%	67.33%	50.55%	98.52%	57.39%	
MS	Rafael Cantu Jr. High	6.40	129,391	1987	1997	95.0%	55.9%	79.22%	5.26%	39.09%	78.40%	71.19%	59.17%	65.05%	50.37%	
ES	Alton Elementary School	9.80	71,800	2000	2001	60.5%	41.0%	41.37%	43.87%	97.82%	25.43%	5.94%	39.41%	37.81%	22.94%	
ES	Bryan Elementary School	10.30	78,860	1987	1996	46.3%	38.9%	64.23%	90.42%	79.38%	2.96%	14.84%	7.82%	2.56%	0.82%	
ES	Cantu Elementary School	13.00	76,687	2001	2002	47.0%	45.5%	47.69%	26.19%	20.74%	62.19%	46.97%	26.53%	75.38%	93.86%	
ES	Castro Elementary School	92.30	74,252	1956	1960	89.6%	46.7%	4.22%	24.46%	72.05%	50.59%	89.30%	60.93%	43.03%	5.04%	
ES	Cavazos Elementary School	6.00	67,958	1987	1992	93.4%	57.5%	75.04%	75.58%	37.13%	68.61%	51.39%	9.56%	59.23%	88.30%	
ES	Escobar/Rios Elementary School	9.80	65,482	2002	2006	63.8%	54.0%	24.58%	68.77%	64.89%	46.81%	75.82%	47.27%	59.67%	22.98%	
ES	Leal Elementary School	8.42	76,774	1956	1961	28.8%	61.8%	91.10%	88.66%	10.52%	35.17%	98.48%	39.69%	57.77%	69.19%	
ES	Marcell Elementary School	8.41	76,348	1987	1994	46.2%	54.5%	81.84%	47.35%	28.83%	33.75%	39.51%	92.74%	93.12%	23.92%	
ES	Midkiff Elementary School	4.80	75,353	1999	2009	23.7%	50.2%	25.47%	58.19%	74.67%	21.98%	38.89%	93.68%	40.99%	77.58%	
ES	Mims Elementary School	4.95	73,047	1987	1994	94.9%	31.7%	69.15%	4.86%	8.04%	31.69%	7.54%	33.31%	62.81%	77.86%	
ES	O'Grady Elementary School	5.28	66,003	1989	1998	21.5%	48.9%	45.21%	97.88%	45.17%	36.91%	36.89%	9.60%	71.83%	29.87%	
ES	Pearson Elementary School	4.23	74,412	1976	1985	82.9%	24.8%	10.80%	29.59%	3.06%	76.50%	5.16%	17.46%	32.43%	20.10%	
ES	Salinas Elementary School	12.90	72,284	1987	1992	48.6%	63.6%	89.62%	44.73%	88.82%	81.74%	53.65%	38.75%	37.55%	42.89%	
							41.23%	48.49%	51.62%	54.07%	43.21%	48.23%	48.21%	40.23%	53.12%	47.19%

## Enrollment History and Forecast (optional services)

The integration of K12 demographic enrollment data into a database is a crucial step in developing a comprehensive master plan for educational institutions. This data, encompassing a wide range of metrics such as age, ethnicity, and socioeconomic status, provides valuable insights into the student population. It enables educators and policymakers to tailor educational strategies and resources to meet the diverse needs of the student body. By analyzing trends and patterns within this data, schools can identify areas of growth and address potential disparities in educational access and quality. Furthermore, this data serves as a foundation for forecasting future enrollment and planning for necessary infrastructure, staffing, and curriculum developments to accommodate changing demographics. The careful curation and analysis of K12 demographic enrollment data are instrumental in shaping a responsive and equitable educational landscape. The MOCAPlan® database can be tailored to include the available enrollment data for reference during the master plan process. An example of the data of enrollment is shown below.



## Data Sorting Capability

All reports are delivered online so that they are always available to the district. These reports can also be printed to the **printer**, as a **PDF** file, or exported to **Excel**. In addition to the online reports/inquiries shown above, MOCAPlan® provides other reports shown below as deliverables.

**Deficiency Report by Priority** – This report allows the district to prioritize the deficiencies found by facility. The deficiency priority can be customized to meet the district requirements.

Facility Name	Priority 1 Immediate (<1 year)	Priority 2 Potential Critical (Year 2)	Priority 3 Necessary (Year 3-5)	Priority 4 Recommended (Year 6-10)	Priority 5 As Desired (Year 11-20)	Grand Total	
<b>Grand Total:</b>	<b>\$13,456,482.96</b>	<b>\$16,151,688.00</b>	<b>\$15,065,163.00</b>	<b>\$14,014,197.00</b>	<b>\$15,082,284.00</b>	<b>\$73,769,814.96</b>	
<b>Elementary Schools</b>	<b>\$10,376,019.96</b>	<b>\$11,048,313.00</b>	<b>\$9,606,198.00</b>	<b>\$7,077,558.00</b>	<b>\$9,594,345.00</b>	<b>\$47,702,433.96</b>	
Alton Elementary School	\$236,436.96	\$1,168,179.00	\$649,281.00	\$367,443.00	\$493,875.00	\$2,915,214.96	
Bryan Elementary School	\$690,108.00	\$446,463.00	\$630,843.00	\$754,641.00	\$7,902.00	\$2,529,957.00	
Cantu E							
Castro E							
Cavazos							
Escobar							
Leal Ele							
Marcell B2030 - Exterior Doors		Exterior Doors	Glazed, automatic sliding	Exterior All	1	2	\$4,920.22
Midkiff B3010 - Roof Coverings		Low Slope Roofs	Built-Up	Roof All	1	1	\$54,289.00
Mims E D1010 - Elevators and Lifts		Traction Gearless Elevators	Passenger	Penthouse Elevator RM P210	1	1	\$97,735.05
O'Grady D3020 - Heat Generation System		Auxiliary Equipment	Air Separator	Penthouse Mech RM P240	1	1	\$2,898.00
Pearson D3030 - Cooling Generating Systems		Chiller	Centrifugal, water cooled	FL1 Mech RM 1330	1	1	\$76,594.69
Salinas I							<b>Total: \$236,436.96</b>
Waitz Elementary School	\$742,788.00	\$1,028,577.00	\$53,997.00	\$246,279.00	\$615,039.00	\$2,686,680.00	
<b>Middle Schools</b>	<b>\$2,321,871.00</b>	<b>\$2,835,501.00</b>	<b>\$2,905,302.00</b>	<b>\$3,387,324.00</b>	<b>\$3,646,773.00</b>	<b>\$15,096,771.00</b>	
Alton Memorial Jr. High	\$512,313.00	\$1,255,101.00	\$463,584.00	\$1,014,090.00	\$767,811.00	\$4,012,899.00	
Kenneth White Jr. High	\$430,659.00	\$266,034.00	\$1,091,793.00	\$700,644.00	\$861,318.00	\$3,350,448.00	
Mission Jr. High	\$796,785.00	\$788,883.00	\$1,185,300.00	\$1,002,237.00	\$1,069,404.00	\$4,842,609.00	
Rafael Cantu Jr. High	\$582,114.00	\$525,483.00	\$164,625.00	\$670,353.00	\$948,240.00	\$2,890,815.00	
<b>High Schools</b>	<b>\$622,941.00</b>	<b>\$1,812,192.00</b>	<b>\$1,963,647.00</b>	<b>\$2,660,340.00</b>	<b>\$950,874.00</b>	<b>\$8,009,994.00</b>	
Mission Collegiate High School	\$300,276.00	\$1,110,231.00	\$575,529.00	\$450,414.00	\$68,484.00	\$2,504,934.00	
Mission High School	\$64,533.00	\$48,729.00	\$806,004.00	\$1,231,395.00	\$63,216.00	\$2,213,877.00	
Veterans Memorial High School	\$258,132.00	\$653,232.00	\$582,114.00	\$978,531.00	\$819,174.00	\$3,291,183.00	
<b>Alternative</b>	<b>\$135,651.00</b>	<b>\$455,682.00</b>	<b>\$590,016.00</b>	<b>\$888,975.00</b>	<b>\$890,292.00</b>	<b>\$2,960,616.00</b>	
Roosevelt Alternative School	\$135,651.00	\$455,682.00	\$590,016.00	\$888,975.00	\$890,292.00	\$2,960,616.00	

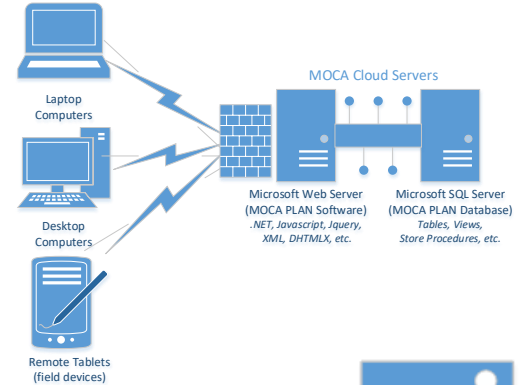
## MOCA Cloud Servers

We provide the full site-license of the MOCAPlan® access. All MCISD users have the licenses to access the application. The administrators from MCISD can set up the access security, such as reading/write for the internal users. The assessment information is saved into the MOCAPlan® database. The database is currently hosted at the MOCA cloud servers. All the data can be accessed via the web interface provided by MOCAPlan® system.

MOCAPlan® webpages are served by Microsoft Internet Information Services (IIS) using Microsoft SQL as a back-end database. It is hosted at the MOCA Server but can be deployed to the client site when the project is delivered.

**The database is owned by MCISD.**

All deficient information can be exported to other external databases such as a Microsoft Access or Excel spreadsheet.



## Training and Technical Support

MOCA provides various levels of training depending on the user's responsibilities.

**Executive** – We will train the users to navigate the system, generate the report, and analyze the data for developing planning data.

**Comprehensive** – In addition to the Executive basic training, we will train the users to update the assessment data. The goal is to equip users with the necessary skills to manage the data as improvements are made to the facilities. The training is interactive and requires basic computer skills.

**Field** – We will focus on teaching the users how to use the field device, such as an iPad, to collect the data in the field. This includes taking photographs and uploading them to the server.

**Advanced** – This training is limited to people that maintain database functionality. This session includes database setup, how to manipulate customizable fields, grant access, and advanced shortcuts. We provide four levels of training.

MOCA provides 1st Tier support through the staff assigned to the MOCAPlan® implementation since those individuals usually are most familiar with the client's goals and methodology. If higher level support is needed, the client or someone on the MOCA staff representing the client can escalate the issue to someone on the server or development teams as appropriate. In addition, we provide the client with contact information for their internal support staff, so clients will have additional contacts for support should the personnel assigned to their project be unavailable. Phone lines for support are open from 8AM - 5PM Central Time, Monday through Friday.



# References

Reference #1 – Georgetown Independent School District (GISD)	
<b>Client:</b> Georgetown Independent School District (GISD)	<b>Client Phone Number:</b> (512) 943-5000
<b>Client Contact Role:</b> GISD Director of Construction and Development	<b>Client Email:</b> <a href="mailto:jonesj10@georgetownisd.org">jonesj10@georgetownisd.org</a> – Jimmy Jones
	<b>Client Location:</b> Georgetown, TX
<b>Project Name:</b> Georgetown ISD Facility Assessment	
<p><b>Services Provided:</b> MOCA provided facilities condition assessment services (FCA) on a subconsultant role providing the MOCAPlan® technology inclusive of the start-up, implementation, and reporting. MOCA performed a thorough assessment of the facilities conditions and the requirements of the Georgetown ISD and created a long-term capital plan that was consistent with the district's vision and goals. Moreover, MOCA also offered the cost estimating services and MOCAPlan® database to host the database for the district to keep the facilities condition information updated. The delivered capital plan contained suggestions for major renovations or replacements of existing facilities, as well as new construction projects, to ensure that the district's facilities were secure, functional, and sustainable for the next 20 to 30 years for renovations and up to 50 years for new construction. MOCA also supported the district in prioritizing and executing the first phase of the 20-year Long-Range Facility Capital Plan, which will tackle the most urgent and critical facility needs.</p> <p>Specific MOCA team roles included Chiti Ho, FCA Program Manager; Joann Gao, Technology/MOCAPlan® Manager; Joe Neely, Architect/Architectural Assessor/Structural Assessor; Fallon Gordon, Cost Estimator; and Steve Holt, MEP Assessor.</p>	<p>The screenshot displays the MOCAPlan software interface. On the left is a navigation tree for 'Georgetown ISD' listing various elementary schools. The main area features a 'Home' dashboard with a photo of a building labeled 'GIS ANNEX'. Below the photo is an 'Executive Summary' table with metrics like 'Number of Buildings' (83) and 'Total Gross Area (SF)' (2,849,451). The dashboard includes several charts: 'FCI by GSF' (a pie chart showing 0-32%, 34-66%, and &gt;67% categories), 'Building Age' (a pie chart showing age ranges 0-10, 10-30, 30-50, and &gt;50), 'Current Requirement by Systems' (a bar chart showing costs for Substructure, Shell, Interior, Services/Equipment, and Special Construction), 'Current Requirements' (a table listing items like Substructure, Shell, Interiors, Services, Equipment, Special Construction, and Site with their respective costs), 'Priority' (a pie chart showing Priority 1 through 4), 'Category' (a pie chart showing categories like Serviceability/Reliability, Code Compliance, Hazard, ADA, Appearance, and Other), and a '15 Year Renewal Forecast' (a bar chart showing annual renewal costs from 2025 to 2039).</p>
<b>Start Date:</b> 2023	<b>Completion Date:</b> 2024
<b>Total Contract Cost:</b> \$152,945.52	
<b>First Outcomes/Status:</b> MOCA’s role was an intricate part of the success of this GISD capital planning process and future bond planning. The district is in the process of evaluating all the data provided as a deliverable for their upcoming bond planning for 2024.	

**Reference #2 – Spring ISD**

**Client:** Spring Independent School District (Spring ISD)

**Client Phone Number:** (281) 891-6438

**Client Contact Role:** Chief Operations Officer

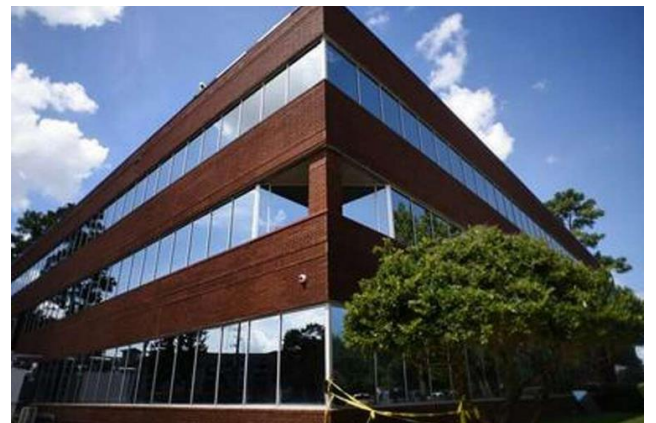
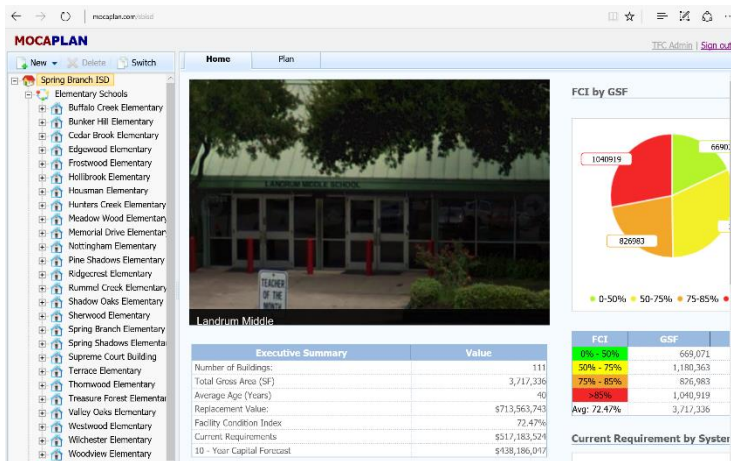
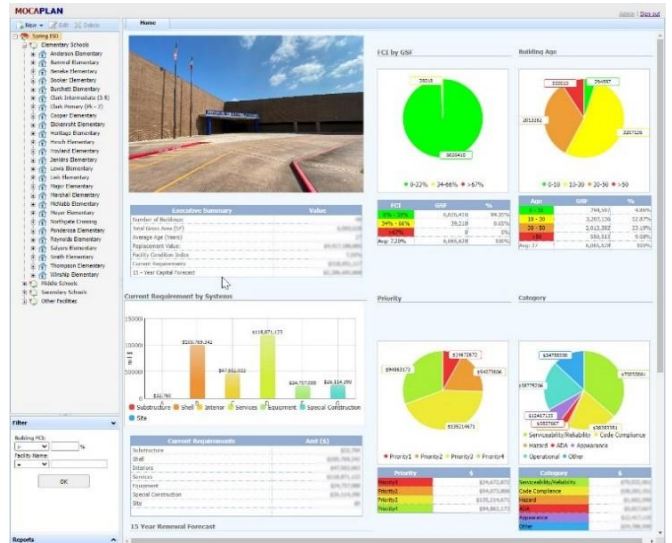
**Client Email:** [mmiran1@springisd.org](mailto:mmiran1@springisd.org) – Mark Miranda

**Client Location:** Spring, TX

**Project Name:** Facilities Condition Assessment

**Project Team Members Roles:** MOCA served as a subconsultant to Rice-Gardner for this project providing the MOCAPlan® technology inclusive of the start-up, implementation, and reporting.

**Services Provided:** MOCA provided facility condition assessments and MOCAPlan® software to support the Spring ISD updating its comprehensive 10-year strategic Facility Assessment and Long-Range Capital Facilities Improvement Plan. The facility condition assessments contributed to planning and programming projects to meet facility needs. The services identified and projected all costs associated with the recommended new construction of the facility. MOCA worked with the District to establish the construction cost escalation that will be applied over the capital improvement period and prepared a series of project packaging scenarios that will include projects grouped into various funding levels based on a weighted priority.



**Start Date:** 2016

**Completion Date:** 2017

**Total Contract Cost:** \$83,700

**First Outcomes/Status:** After receiving the facilities condition assessment service, Spring ISD was highly satisfied with the results, which benefitted the students, teachers, parents, and taxpayers.

**Reference #3 – Houston Independent School District (HISD)**

<b>Client:</b> Houston Independent School District (HISD)	<b>Client Phone Number:</b> (713) 566-6150
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<b>Client Contact Role:</b> Sr. Executive Director - Construction Services	<b>Client Email:</b> <a href="mailto:Andreas.Peeples@houstonisd.org">Andreas.Peeples@houstonisd.org</a> – Andreas Peeples
	<b>Client Location:</b> Houston, TX

**Project Name:** Facilities Condition Assessments

**Project Team Member Roles:** MOCA provided facilities condition assessment services as a subconsultant. MOCA Team Roles included: Chiti Ho, Technology Lead.

**Services Provided:** MOCA provided facility condition assessments and long-range capital planning services to support the Houston Independent School District (HISD) in updating its comprehensive 10-year strategic Facility Assessment and Long-Range Capital Facilities Improvement Plan. The facility condition assessments contributed to planning and programming projects to meet HISD facility needs.



These services provided HISD with updates to its baseline for capital improvements involving major renovation or replacement of facilities to meet a useful life of 20 to 30 years for renovations and up to 50 years for new construction. MOCA provided support for planning and implementation of the first phase of the District’s 20-year Long-Range Facility Capital Plan. Building systems and teaching spaces were evaluated to meet design and educational guidelines. Planning budgets provided cost-effective improvements, taking into consideration life cycle cost, market conditions, and inflation and escalation and maximizing the value of capital and operational expenditures over the useful life of the facility.

MOCA provided facility assessment services, as a subconsultant to Rice & Gardner Consultants, for the assessment of 242 K-12 schools. The team provided clear, understandable information to help justify requests for funding and establish the foundation for the HISD capital renewal program. The team used MOCAPlan®, our easy-to-use software, which was tailored to meet the specific needs of the initial assessment and to understand the impacts of Hurricane Harvey. MOCA provided database integration with HISD’s existing data. The team identified major concerns, with an emphasis on the immediate needs of HISD. As the assessments progressed, the assessors uploaded the necessary information from the field from on-site surveys and MOCAPlan®-generated reports for HISD that provided detailed understanding of their facilities’ condition.



The team used MOCAPlan®, our web-based data collection, asset inventory planning tool, that our assessors accessed at the site. This is a formulated software to help mitigate risk by providing reliable predictions of construction project costs and schedules. MOCAPlan® allows the team to continuously store and recall information quickly.

The custom-designed reports and presentations communicated complex data to stakeholders which was crucial for public transparency. MOCAPlan® provided 24-hour access to all data.

**MOCA services provided to this program included:**

- Facility assessment software for live updates by the assessment team
- Custom programming for District-specific reporting requirements
- Programming to support educational adequacy
- Current budget requirements and 10-year forecasted renewal budgets
- Custom programming for mapping assessment data to the District’s financial system
- Software and assessment training provided to HISD users
- Cost estimate reviews and cost model development
- System condition data continuously updated by HISD facility managers since the initial assessments



<b>Start Date:</b> 2015	<b>Completion Date:</b> 2020
<b>Total Contract Cost:</b> \$433,781	
<b>First Outcomes/Status:</b> HISD continues to use the software for facility planning for its rapid, simple, and accurate approach to inventory, estimate, and track facility deficiencies.	



# Proposed Fee

We are proposing an inclusive price for the Mission CISD of \$290,200.00. The deliverables are shown below.

**The total propose amount to complete the task is \$290,200.00.**

- Kick-off meeting at the Mission CISD office.
- Validate the list of building systems to be implemented for the database.
- Configure and upload the facility information to the MOCAPlan® database.
- Upload building drawings in PDF format.
- Upload the default cost models and building Current Replacement Value (CRV) for the school buildings in the Houston area. District is responsible to update the unit pricing if needed.
- Conduct the facility condition assessment per attached Excel sheet provided by Mission CISD
- Perform annual escalation of Unit Prices and CRVs.
- Provide the Pilot Training of the assessment team. MOCA will send one assessor to the field to assist the district assessment team for the initial training.
- Additional remote training for the district users can be provided upon request.

Scheduled Invoices and Progress are shown follow.

Schedule	Invoice Amt	%Contract
Nov-24	\$72,550	25.00%
Dec-24	\$145,100	50.00%
Jan-25	\$43,530	15.00%
Feb-25	\$29,020	10.00%
	<b>\$290,200</b>	<b>100.00%</b>

The contract provision for MOCAPlan® includes a comprehensive one-year site license for the assessment team and district users, ensuring full access to the necessary tools and resources. Upon the completion of the initial year, the district is presented with a choice: either continue utilizing MOCAPlan® by paying an annual support fee of \$9,480.00, which includes ongoing updates and customer support, or opt out of the renewal. In the latter case, the district can request a download of their data in Excel format, allowing them to retain the information gathered during the year without continuing the service. This flexibility ensures that the district can decide what best suits its evolving needs and budgetary considerations.

Best Regards,

Accepted by:

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Chiti Ho

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Daniel Carmona

Vice President

Purchasing Specialist

MOCA Systems, Inc.

Mission Consolidated ISD

Date: September 22, 2024

Date: September 22, 2024



# MISSION CONSOLIDATED ISD

FACILITIES CONDITIONS ASSESSMENT



EARNING TRUST AND  
BUILDING SOLUTIONS FOR  
YOUR COMMUNITY



# WE SHARE YOUR GOALS

Mission Consolidated ISD's needs are unique, and your vision is precise. PROCEDEO has the expertise and tools necessary to support you, so your focus can remain on the most important task at hand: preparing students to take their next step and have success in college, career, and community leadership. Our team is dedicated to listening to your needs and implementing a customized strategy to serve your plans for growth.

By partnering with PROCEDEO, Mission Consolidated ISD (MCISD) can breathe easy knowing that our team is aligned with your goals and we are deeply committed to ensuring the success of your students, faculty, and community.

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# OUR VALUES

## Collaboration

PROCEDEO values the input of all partners in the pursuit of the best for our Clients.

## Transparency

We operate with a focus on openness, communication, and accountability.

## Flexibility

We are able to scale our team and services to meet the needs of your program's needs.

## Community

PROCEDEO engages and develops partnerships within the communities we serve.



## PROCEDEO

PROCEDEO is a subsidiary of The CORE Group, founded in 1937, and now an industry leader with more than 1,200 employees. Formed in 2017, PROCEDEO is a proven team with over 300 years of collective experience, and we take a dynamic approach to Project Management, Owner's Representation, and Facility Conditions Assessments. Over the past five years we have successfully completed more than \$2.25B in project management, owner representation, procurement, facilities conditions assessments, and contracting services for within the K-12 sector.

PROCEDEO is specifically dedicated to Facilities Condition Assessments, Project Management, Owner Representation, Program Management, and Criteria Development for our public sector Clients. PROCEDEO has a unique passion for partnering with public entities to provide truly exceptional facilities to the local community.

## FIRM SIZE

The PROCEDEO team includes a professional staff of over 1,200 employees across 25+ offices from coast to coast. Our team resources include a large stable of architects, engineers, IT, construction, and administrative personnel.

## PROCEDEO'S RESOURCES

Our team has a wealth of resources that will be tailored and scaled to meet MCISD's goals and needs. Our staff is made up of individuals that have extensive experience in design, construction, cost

estimating, school administration, procurement, hazardous material design and abatement, contracts, scheduling, communications, and board services. Our team will be tailored to each project to ensure we deliver the project efficiently and on time. Our team will implement and establish clear lines of communication and provide the District with the proper reporting metrics that are customized based on the District's expectations.

## THE CLIENT DECIDES

Every business needs Clients in order to survive. Here at PROCEDEO, The Client Decides. We know that it is Clients who drive our economic engine; without Clients our engine dies. We work hard to provide the highest level of Client Service possible and strive to be the best in the world at it. Most importantly, PROCEDEO is deeply passionate about trust, especially earning the trust of our Clients. This trust is only made possible by knowing that The Client Decides.

## POINT-OF-CONTACT

**Brian Johnson**

*President*

**T:** 817-726-3664

**E:** brianjohnson@procedeogroup.com



**10+**

Experience with  
Facility Assessments

**80+**

Total # of K-12  
Projects combined

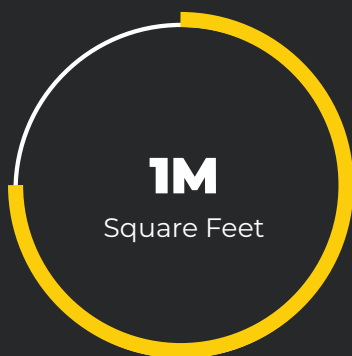
**1.5B+**

In facilities assessed

# OUR EXPERIENCE

## MARLIN INDEPENDENT SCHOOL DISTRICT

FACILITY CONDITION ASSESSMENT



### Project Scope

PROCEDEO was hired to conduct a comprehensive Facilities Condition Assessment, which played a crucial role in Marlin ISD's planning for the November 2022 Bond election. PROCEDEO conducted thorough on-site assessments of campuses and athletic fields to support Marlin ISD informed decision-making for the bond planning. With expertise in K-12 education and industry practices, PROCEDEO effectively supported Marlin ISD in developing a strategic bond package.

### Client Contact

Dr. Darryl Henson  
Superintendent  
Marlin Independent School District  
T: 254-456-5910 | E: dhenson@marlinisd.org





# FORT WORTH INDEPENDENT SCHOOL DISTRICT

2021 CAPITAL IMPROVEMENT PROGRAM  
FACILITY CONDITION ASSESSMENT

**4M**  
Square Feet

**\$1.2B**  
Bond

**27**  
Total Projects

## Project Scope

Owner Representative overseeing 19 Middle School Renovations and Additions, three replacement Elementary Schools, one new Elementary School, one Young Women's Leadership Academy Renovation and Addition, and three Early Childhood Centers. The goal was to make sure all facilities are equitable, functional and meet the highest standards of safety. FWISD now has a database that will allow them to keep their facilities up to date and ready for future enhancements.

## Client Contact

Karen Molinar  
Deputy Superintendent  
Fort Worth Independent School District  
T: 817.814.2344 | E: karen.molinar@fwisd.org



# FORT WORTH INDEPENDENT SCHOOL DISTRICT

2017 CAPITAL IMPROVEMENT PROGRAM  
FACILITY CONDITION ASSESSMENT | FORT WORTH, TX



## Project Scope

PROCEDEO was hired to be the Owner's Representative for the 2017 Capital Improvement Program. Our responsibilities include managing from planning through close out on all projects while serving as an extension of the Fort Worth ISD CIP team to support their goals and interests.

## Client Contact

Eric Robert Bowden  
Construction/Safety Manager  
Fort Worth Independent School District  
T: 817.528.6912 | E: robert.bowden@fwisd.org







**REFERENCE 1**

**Entity Name** Fort Worth Independent School District  
 .....  
**Name** Karen Molinar, Deputy Superintendent  
 .....  
**Project** 2021 and 2017 Bond Programs  
 .....  
**Address** 100 N. University Drive Suite SW 212, Fort Worth, TX 76107  
 .....  
**Telephone** 817-374-9599      **Email** karen.molinar@fwisd.org  
 .....

**REFERENCE 2**

**Entity Name** Canutillo Independent School District  
 .....  
**Name** Armando Rodriguez, President  
 .....  
**Project** 2024 Bond Management Services  
 .....  
**Address** 7965 Artcraft, El Paso, TX 79932  
 .....  
**Telephone** 915-276-2073      **Email** armondorodrigueztxas@gmail.com  
 .....

**REFERENCE 3**

**Entity Name** Fort Worth Independent School District  
 .....  
**Name** Carmen Arrieta-Candelaria, Chief Financial Officer  
 .....  
**Project** 2021 and 2017 Bond Programs  
 .....  
**Address** 100 N. University Drive Suite SW 212, Fort Worth, TX 76107  
 .....  
**Telephone** 575-649-2050      **Email** carmen.arrietaandel@fwisd.org  
 .....

**300+**

Combined Years of  
K-12 Experience

**100%**

Repeat Clients and/  
or Client Satisfaction

**\$6B**

Value of K-12  
Bond Projects



**PROCEDEO**

[www.procedeogroup.com](http://www.procedeogroup.com)

Board Workshop - October 2, 2024  
Board Meeting - October 9, 2024



August 27, 2024

Danial Carmona  
Purchasing Specialist  
Mission Consolidated Independent School District  
P: 956.323.5620  
Email: [dcarmo01@mcisd.org](mailto:dcarmo01@mcisd.org)

Re: PROCEDEO Fee Proposal for Existing Facilities Analysis

Dear Mr. Carmona:

We are happy to present our fee proposal for the comprehensive scope included to perform the facility condition assessment as well as bond planning services. The assessment aims to evaluate the current state of infrastructure, including buildings, MEP systems, food services, Athletic facilities, structural integrity, civil elements, technology and security systems, roofing, building envelopes, and ADA accessibility compliance.

**Basic Services:**

<b>Facility Condition Assessment</b>	<b>\$200,000</b>
<ul style="list-style-type: none"> <li>○ Architectural</li> <li>○ Civil/Site</li> <li>○ Structural</li> <li>○ ADA Accessibility</li> <li>○ MEP</li> <li>○ Food Service</li> <li>○ Technology/Security Risk Assessment</li> <li>○ Roofing/Envelope</li> <li>○ Athletic Fields</li> <li>○ Administration Buildings</li> </ul>	
<b>Educational Specifications and Technical Design Guidelines</b>	<b>\$25,000</b>
<b>Educational Suitability Analysis Strategic Visioning / Educational Capacity Analysis</b>	<b>\$294,400</b>
<b>Bond Planning and Strategy</b>	<b>\$45,000</b>
<b>Reimbursable Expense Allowance</b>	<b>\$35,000</b>
<hr/>	
<b>Total for Basic Services:</b>	<b>\$599,400</b>

**Grand Total:** **\$599,400**

## Detailed description of services:

### FACILITY NEEDS ASSESSMENT (FCA):

1. Physical walkthroughs and inspections of buildings and facilities.
2. Evaluation of architectural systems (excluding civil, structural, MEP, Technology, Security Systems, Roofing, Food Services). Assessments will benchmark conditions on a graduated scale between "Excellent" and "Critical".
3. Documentation of deficiencies, damages, and recommended repairs or upgrades
4. Assessment of life expectancy and maintenance requirements for various components
5. Will identify potential retirement of entire facilities or systems based on conditions that are beyond useful life should they exist.
6. Consideration of environmental sustainability and energy efficiency aspects.
7. Will coordinate to establish a priority list of facility improvement investments by campus, and across the District between campuses.
8. Present on findings to Mission Consolidated ISD Governing Board and publish results into a deliverable report.

### EDUCATIONAL SPECIFICATION STANDARDS AND TECHNICAL DESIGN STANDARDS [ED SPECS & TDG]:

1. Conduct interviews and/or review current means & methods with key stakeholders identified by the District Administration and develop qualitative and quantitative facility standards for Academics (traditional, next-gen organizational structures, etc.), Athletics, Performing Arts, Nutrition, Technology, Special Education, Admin and Counseling, Career Tech, Student Health, Transportation, etc. as applicable.
2. Conduct interviews and/or review current resources with key facilities representatives to develop qualitative, performance and/or specific technical standards & specifications for various facility and site systems

### EDUCATIONAL SUITABILITY ANALYSIS [ESA]:

1. Building the Lens: Engage with each school in Visioning and discuss current programs, experiences, and potential new curricular offerings to better align with the Kerrville ISD Strategic Plan. Present to each school community, high performance learning environment concepts as a primer to facilitate conversations about the role school settings play in positively impacting learning.
2. Facility Gaps Analysis: Through group breakout discussions, conduct a critical analysis of the existing facilities and identify "gaps" spanning the four program structure impact areas of SPACE, TIME, PERSONNEL & GROUPINGS. Develop and deliver a list of "priorities" from the gaps analysis across all four program structures for Kerrville ISD to operationalize.
3. Suitability based Facility needs Prioritization: Consider the Space based priorities as Key Suitability

- Indicators (KSI) to review current facilities and develop a conditions index.
4. Validation, ROM and Reporting: Walk campuses using the KSIs as a lens, as and assess schools for potential renovation/addition/replacement scopes. Rough Order of Magnitude (ROM) costs for each campus based on the walks and index to inflation will be completed by others. We will also provide a comprehensive report of the entire process including outcomes in a Master Capital Plan document.

#### **EDUCATIONAL UTILIZATION/CAPACITY ANALYSIS [ECA]:**

1. Review of current capacity analytics gathered by the District for each site.
2. Review of Demographic trends and develop a list of existing spaces in each school site that could be used to increase capacity. District indicated they will be hiring a demographer.
3. Develop a list of means to increase capacity such as renovations, repurposing of spaces using flexible furniture where appropriate, etc., to minimize additions yet maintain compliance with TEA minimum requirements.
4. Develop a comprehensive Capacity Plan based on and rough scopes of work and deliver a realistic capacity matrix by site.

#### **BOND PLANNING**

Procedeo will identify scope & budget to be included in bond planning categories for the District to determine bond size. After the bond election has been determined/approved by District Governing Board, PROCEDEO will assist in strategic community meetings with City, Chambers, Religious Groups, Community Members, etc. in messaging, campaign assistance, and presentations as needed for a successful bond election campaign.

#### **ADDITIONAL SERVICES**

Additional Services are services beyond Basic Services that may be required or have been requested by Procedeo or Mission CISD. If desired, we can include any requested Additional Services as part of our Owner/Architect Agreement as a Lump Sum addition to our proposed Scope of Basic Services above.

Additional Services for this Project may include the following:

- As Built: District will provide as-builts for each campus. If as-built drawings are not available, we will provide add services to document as built drawings of existing campuses (architectural only).
- Conceptual Master Planning: Conduct up to 3 planning meetings/charrette exercises with District leadership to determine feasibility and practicality of potential additions/renovations/site reconfiguration/athletics improvements, and/or whole/partial replacements TBD school sites.
- Preparation of conceptual block diagram based "master plans" illustrating development planning for selected sites. These diagrams shall serve as pre-cursor to future comprehensive architectural design upon funding availability.

- Engineering Consultancy: Civil, Structural, Mechanical, Plumbing, Electrical and other engineering consultancy needed to ascertain system conditions by Procedeo coordinating engineering services provided by others.
- Geotechnical Investigation: Soils investigation including sufficient test boring to adequately determine and classify subsoil conditions and provide data for engineering design.
- Site Survey & Civil Engineering: Survey by licensed surveyor, describing the physical characteristics, legal limitations, and utility locations for the site of the project, including a written legal description of the Project site. Civil Engineering design of all types.
- Instructional and Learning Experience Mapping & Furniture, Fixtures and Equipment: Use case mapping of planned pedagogies and design/specifications of FF&E required for establishing needs and criteria, specifications and layouts, procurement or installation of equipment and furnishings to be included in the ed specs.
- Instructional Infrastructure Commissioning: Review of FF&E design based on instructional mapping with cohort of educators to determine integration of FF&E into existing and new education programs and pedagogy to be adopted by District. This will assist in determining a projected cost for the FF&E to be included in the bond.

## **REIMBURSABLE EXPENSES**

Reimbursable Expenses are in addition to compensation for Basic and Additional Services and include expenses incurred by the Architect directly related to the Project:

- Reproductions, plots, standard form documents, postage, handling, and delivery of Instruments of Service
- Mileage reimbursement at the standard effective IRS rate.

Please feel free to contact me should you have any questions or require further information.

Best regards,

A handwritten signature in blue ink, appearing to read "Ben Bde".

**SUBJECT:** Award Contract for Security Services #182-25-0

**PRESENTER:** Joel Garcia, Deputy Superintendent for Support Services

**BACKGROUND INFORMATION**

This contract intends to provide a method to procure Security Services to meet the District’s needs.

**ADMINISTRATIVE CONSIDERATIONS**

The District solicited Requests for Proposals in compliance with TEC Sec 44.031(a), requiring an approved procurement method for expenditures of similar categories valued at an annual aggregate of \$50,000 or greater.

A summary of the response review and evaluation process is as follows:

- 1. Number of responses received: 3
- 2. Number of vendors awarded: 1

**FUNDING SOURCE AND AMOUNT**

Respective departmental budgets

Estimated Expenditure **\$300,000**

**RECOMMENDATION**

Administration recommends awarding the contract to BLSS LLC., dba Blue Line Security Services

**CONTACT PERSON(S)**

Joel Garcia, Deputy Superintendent for Support Services  
Martin Castañeda, Director for Safety, Security, and Emergency Management  
Anabel Garza, Coordinator for Purchasing





**Mission C.I.S.D.**  
1201 Bryce Drive,  
Mission, TX 78572  
P: (956) 323-5500

FY2025 Term Contract:	Security Services #182-25-0
Awarded To:	1. <u>BLSS LLC dba Blue Line Security Services</u>
Term:	One Year
Term Period:	October 2024 – September 2025

Mission Consolidated Independent School District  
 Tabulation Form  
 Security Services 182-25-0

		Vendor	BLSS dba Blue Line Security Services			OPS Inc Security Service			Blue Shield Security Protection Inc.		
		Vendor #									
		Contact Name	Aaron Ortiz			Andrew Dimian			Andres Inoa		
		Phone	956-467-7670			800-674-9310			972-620-7827		
		E-mail	<a href="mailto:info@bl-ss.com">info@bl-ss.com</a>						<a href="mailto:cases212@hotmail.com">cases212@hotmail.com</a>		
		Total Cost	\$124			\$0			\$195		
		Selected #	0			0			0		
		Selected (\$)	\$0			\$0			\$0		
#	Items	Quantity Required	Hourly Rate	Notes	Total Cost	Hourly Rate	Notes	Total Cost	Hourly Rate	Notes	Total Cost
#0-1	Non-commissioned Security Officer	1	\$17	Seventeen	\$17	No Bid	No Bid	No Bid	\$25	Per Hr	\$25
#0-2	Non-commissioned Security Officer with fully marked patrol vehicle	1	\$19	Nineteen Dollars	\$19	No Bid	No Bid	No Bid	\$30	Per Hr	\$30
#0-3	Commissioned Security Officer	1	\$21	Twenty one	\$21	No Bid	No Bid	No Bid	\$30	Per Hr	\$30
#0-4	Commissioned Security Officer with fully marked patrol vehicle	1	\$23	Twenty three Dollars	\$23	No Bid	No Bid	No Bid	\$40	Per Hr	\$40
#0-5	Non-commissioned Security Officer for Roaming with fully marked patrol vehicle 5:00pm to 6:00am	1	\$19	Nineteen Dollars	\$19	No Bid	No Bid	No Bid	\$30	Per Hr	\$30
#0-6	Commissioned Security Officer for Roaming with fully marked patrol vehicle 5:00pm to 6:00am	1	\$25	Twenty Five Dollars	\$25	No Bid	No Bid	No Bid	\$40	Per Hr	\$40

**Notes:**  
 The vendor was selected based on the lowest cost per line item.  
 OPS Inc. Security Service did not provide pricing for the requested services. However, they submitted a proposal detailing other services offered by their company.

**SUBJECT:** Donations

**PRESENTER:** Joel Garcia, CPM, Deputy Superintendent for Business and Support Services

### **BACKGROUND INFORMATION**

In accordance with Board Policy CDC (Legal), all bequest of property for the benefit of the public schools shall, when not otherwise directed by the grantor, vest the property in the Board. Funds or other property donated, or the income therefrom, may be expended:

1. For any purpose designated by the donor that is in keeping with the lawful purposes of the schools that are to benefit from the donation; or
2. For any legal purpose if the donor designated no specific purpose.

The District receives donations from various sources throughout the school year. The majority of donations are given to the student activity funds to be used for student travel and awards. Some donations are in cash and some are non-cash, such as equipment, food, and services.

### **ADMINISTRATION CONSIDERATION**

For the period reported, total donations were \$12,100. The largest cash donation received was \$350. The largest non-cash donation received was \$10,000. These donations benefit our students.

### **FUNDING SOURCE AND AMOUNT**

Not applicable.

### **RECOMMENDATION:**

Approval of donations.

### **CONTACT PERSON (S)**

Joel Garcia, CPM, Deputy Superintendent for Business and Support Services  
Dora Garcia, Director for Budget and Finance  
Yajaira Paredes, Accountant



**MISSION CISD  
CASH and INKIND/NONCASH DONATION FORM**

Public Relations Department  
CAMPUS NAME

8/1/2024  
Date

Educational Foundation of Mission CISD  
NAME OF DONOR

1201 Bryce Drive  
Address

Mission, TX 78572  
City, State, Zip

\_\_\_\_\_  
Telephone Number

\$10,000.00  
DONATION AMOUNT

X		
Check	Cash	Inkind/Noncash donation

461-00-5744-000-734-00-0-00  
Revenue Account Number

2279  
Check #

389

Description of Noncash donation-(Include an estimated value).

List below any restrictions for this donation: (Attach letter from donor if one is provided)

**Back to School Bash**

  
PRINCIPAL'S SIGNATURE

8/1/2024  
Date

**Instructions:**

This form is to be used whenever a campus receives a donation. Send the original form to the Finance Director and attach a copy to the receipt. The account number should be included and any restrictions stated by the donor. If funds are restricted, call the Business Office for account number. Some grants or donations will be classified as special revenues and require a new grant budget to be set up.

MISSION USE  
CASH AND INKIND/NONCASH DONATION FORM

VMHS  
CAMPUS NAME

8/21/2024  
Date

Eve Zamarriga  
NAME OF DONOR

Address

1611 N. San Antonio St  
City, State, Zip  
Alton TX 78573

956-225-6058  
Telephone Number

1000<sup>00</sup>  
DONATION AMOUNT

<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Check	Cash	Inkind/Noncash donation

.030  
Revenue Account Number

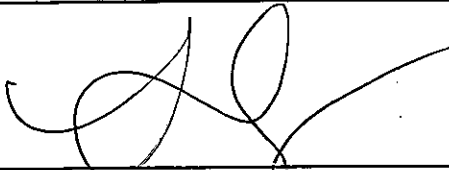
Check #

Description of Noncash donation-(Include an estimated value).

1000.00 cash to purchase phlebotomy demo arms  
and heels.

List below any restrictions for this donation: (Attach letter from donor if one is provided)

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
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\_\_\_\_\_  
\_\_\_\_\_

  
PRINCIPAL'S SIGNATURE

8/23/24  
Date

Instructions:

**MISSION CISD  
CASH and INKIND/NONCASH DONATION FORM**

Student Services  
CAMPUS NAME

Aug. 22, 2024  
Date

Amazon  
NAME OF DONOR

Address

City, State, Zip

Telephone Number

350<sup>00</sup>  
DONATION AMOUNT

Check	Cash	Inkind/Noncash donation		

Revenue Account Number

Check #

391

**Description of Noncash donation-(Include an estimated value).**  
50 back packs  
\* school supplies

→ Erik Makrush 239-776-6150

**List below any restrictions for this donation: (Attach letter from donor if one is provided)**

[Signature]  
PRINCIPAL'S SIGNATURE

8/22/24  
Date

**Instructions:**

This form is to be used whenever a campus receives a donation. Send the original form to the Finance Director and attach a copy to the receipt. The account number should be included and any restrictions stated by the donor. If funds are restricted, call the Business Office for account number. Some grants or donations will be classified as special revenues and require a new grant budget to be set up.





**MISSION CISD  
CASH and INKIND/NONCASH DONATION FORM**

K.WHITE JR HIGH  
CAMPUS NAME

8/23/2024  
Date

FRONTIER A/C HEATING & REFRIGERATION  
NAME OF DONOR

1812 W. Griffin Pkwy. Suite B  
Address

MISSION, TX 78572  
City, State, Zip

956-580-4511  
Telephone Number

\$200.00  
DONATION AMOUNT

x		
Check	Cash	Inkind/Noncash donation

461-36-6499-001-042-99-00-0-00  
Revenue Account Number

7190  
Check #

**Description of Noncash donation-(Include an estimated value).**

DONATIONS FOR STAFF TO USE AS SUPPLIES TO CLASSROOM AND ALSO FOR CLASSROOM INCENTIVES

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**List below any restrictions for this donation: (Attach letter from donor if one is provided)**

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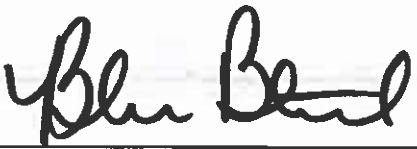
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PRINCIPAL'S SIGNATURE

8/26/24.  
Date

**Instructions:**

**This form is to be used whenever a campus receives a donation. Send the original form to the Finance Director and attach a copy to the receipt. The account number should be included and any restrictions stated by the donor. If funds are restricted, call the Business Office for account number. Some grants or donations will be classified as special revenues and require a new grant budget to be set up.**

**MISSION CISD  
CASH and INKIND/NONCASH DONATION FORM**

Public Relations Dept.  
CAMPUS NAME

8/28/2024  
Date

Wing Daddy's  
NAME OF DONOR

Address

Mission, TX  
City, State, Zip

(956) 222-4428 for GM Charles  
Telephone Number

DONATION AMOUNT

		\$100.00
Check	Cash	Inkind/Noncash donation

Revenue Account Number

Check #

Description of Noncash donation-(Include an estimated value). 394

2 \$50 Gift Certificates: No. 10942 and No. 10943

List below any restrictions for this donation: (Attach letter from donor if one is provided)

Sponsoring the Tom Landry Look-A-Like Contest

  
PRINCIPAL'S SIGNATURE

8/29/25  
Date

**Instructions:**

This form is to be used whenever a campus receives a donation. Send the original form to the Finance Director and attach a copy to the receipt. The account number should be included and any restrictions stated by the donor. If funds are restricted, call the Business Office for account number. Some grants or donations will be classified as special revenues and require a new grant budget to be set up.

**MISSION CISD  
CASH and INKIND/NONCASH DONATION FORM**

CAMPUS NAME VMHS

Date 9/10/24

NAME OF DONOR Parents

Address \_\_\_\_\_

City, State, Zip Mission

Telephone Number \_\_\_\_\_

DONATION AMOUNT \$200

<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Check	Cash	Inkind/Noncash donation

Revenue Account Number \_\_\_\_\_

Check # \_\_\_\_\_

395

Description of Noncash donation-(Include an estimated value).

parents will donate water, soda, + Gatorade  
For fundraising sells (TRUNKO TREAT) in support  
OF JROTC  
10/29/24

List below any restrictions for this donation: (Attach letter from donor if one is provided)

\_\_\_\_\_  
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\_\_\_\_\_  
\_\_\_\_\_

PRINCIPAL'S SIGNATURE 

Date 9/11/24

**Instructions:**

This form is to be used whenever a campus receives a donation. Send the original form to the Finance Director and attach a copy to the receipt. The account number should be included and any restrictions stated by the donor. If funds are restricted, call the Business Office for account number. Some grants or donations will be classified as special revenues and require a new grant budget to be set up.





**Mission Consolidated Independent School District**  
• 1201 Bryce Drive • Mission, Texas 78572  
• Telephone (956) 323-5505 • Fax (956) 323-5634  
• Website: [www.mcisd.net](http://www.mcisd.net)

## *Board of Trustees Minutes*

The Board of Trustees of the Mission Consolidated Independent School District held a **Regular Meeting on Wednesday, September 11, 2024, at 6:30 P.M.** in the **Mission CISD Annex, 925 E. Business HWY. 83, Mission, TX 78572.**

### **I. Call Meeting to Order and Establish Quorum**

President Iris Iglesias called the meeting to order at 6:31 PM. The meeting was properly posted, and a quorum was present. Board members in attendance, besides Iris Iglesias, included Jerry Zamora, Dolores Reyna, Natividad Sosa, Veronica “Betty” R. Mendoza, Danny Martinez, and Interim Superintendent Dr. Cris Valdez. (Petra Ramirez was absent)

### **II. Pledge of Allegiance and Moment of Silence**

#### **1. U.S. Flag and Texas Flag-**

#### **2. Mission Statement, and Collective Commitments**

Mrs. Iris Iglesias asked if we could rise for the Pledge of Allegiance to our US and Texas Flag, followed by our Mission CISD Statement, and a Moment of Silence.

Mrs. Iris Iglesias read the message posted by the school district on this memorable day:

On September 11, 2024, Patriot Day – a National Day of Service and Remembrance – we stand together to honor the heroes and remember those we lost on September 11th, 2001. Let us reflect with a moment of silence on the unity and spirit of service that guided us through those challenging days. We will never forget.

[A moment of silence followed.]

### **III. Comments from the Public**

David Vasquez addressed the Board on Medical Traumatic Brain Injury  
Taylor Cramer addressed the Board on Education

### **IV. Public Comment(s) on Specific Agenda Item(s)**

None

### **V. District Update and Recognitions**

Dr. Cris Valdez, Interim Superintendent informed the Board of the following. She stated, as our Board President, gracefully started, the moment of silence with attribute and remembrance of 9/11, many of us in the room remembered, where we were on September 11th, 2001 and Mission CISD stands together with the rest of the country in remembrance of our 911 moment in history that will never forget. We will always remember.

Next slide, Fine Arts Department, A World of Endless Possibilities here you see some images of this past week our Fine Arts

**Mission CISD Board of Trustees Minutes**  
**September 11, 2024**  
**Page 1 of 8**

Educators renewing their CPR certification demonstrating their commitment to student safety and readiness in emergencies. Their dedication enhances the secure environment of our Fine Arts Programs. Also, we're featuring our classical guitar studio at Alton Memorial Jr. High, they're making an impressive start to the school year, diligently preparing both solo performances and UIL group elections.

In the next slide, we're featuring our Library Services. You see some children from Marcell Elementary library. They're supporting our teachers by providing students with activities that supplement the classroom instruction. In that image, you're seeing students creating a summary of a story, using illustrations or pictures, In the middle photo you see Mission High School Library they are celebrating Hispanic Heritage Month with a beautiful display and they're also promoting books authored by Hispanic writers. In the final photo, you see Mission CISD librarians, participating in a training, from Region One ESC. They learned the powerful collaboration of expanding, their professional Learning Network.

Featuring our Health and PE Department R. Cantu Jr. High School Health Class' hands-on training on CPR, as well and they use the AED. Instruction begins in 7th grade for our students here in Mission CISD.

Featuring our Guidance and Counseling Department. September is Suicide Prevention and Attendance Month. You see some photos there about some Suicide Prevention Presentations. Students are learning some of the characteristics of suicide and to reach out to the new 3-digit suicide hotline 988 which offers 24/7 help. They also have the 988lifeline.org website. Just a reminder that September is Attendance Awareness Month on Tuesdays, we wear red, in promoting Attendance, and Attendance Matters in Mission CISD.

In the next slide, we feature our Instructional Technology Department campuses that have received their first Lego League Explore and Challenge kits. We begin our adventure with Robotics and Mission CISD has dominated the region in Robotics. This year's theme is Submerged. Students will learn about how and why people explore the oceans and how this complex ecosystem supports a healthy future for the plants and animals that live there.

Business and Support Services, United Way of South Texas kicked off on Friday, September 6th, with a mission to help individuals and families reach their highest potential through education, financial stability, and healthy lives. They offer over 75 free programs for families, adults, and children. Mission CISD is proud to be among the top 5 districts for pledges this year, Great job to Team Mission CISD.

The Maintenance and CNP Departments at Mission CISD have received their brand-new slip-resistant shoes! Through our Slip-Resistant Footwear Program, all auxiliary staff are provided with high-quality, no-cost footwear that meets rigorous safety standards. This initiative reflects our ongoing commitment to ensuring a safe and secure working environment in Mission CISD for all of our employees.

We remind everyone that we're going for Gold in Mission. CISD not only in academics and finances but in bringing awareness to Childhood Cancer. Mission CISD is proud to honor and celebrate brave cancer survivors. We invite everyone to join us this Friday, September 13th, at Tom Landry Hall of Fame Stadium as we shine a light on Childhood Cancer Awareness during our Go Gold Veterans Memorial High School Football Pre-game Program. Together, we can make a difference! This will be happening this Friday under the Friday Night Lights.

Join us Mission CISD this Saturday at the Run for Autism event at Bentsen Palm Community Park in Mission. We are all coming together to raise awareness and support for individuals with autism and their families. We look forward to seeing everyone there at the Wonderful Citrus Run for Autism, on Saturday, September 14th the Race Times are 10K at 7:30 a.m., 5K at 7:40 a.m., and the Fun Run at 8:30 a.m. We welcome everyone to sign up and join us at this fun event.

## **VI. Presentation(s) to the Board of Trustees**

None

## **VII. Discussion and Possible Action**

### **1. Approval of Kinder-3rd Grade Teachers Professional Development in the Reading Academies**

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September 11, 2024  
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Dr. Sharon Robert, Deputy Superintendent for Curriculum & Instruction, stated, "House Bill (HB) 3 passed by the 86th Texas Legislature in 2019, and signed into law by Governor Abbott on June 11, 2019, requires local education agencies to ensure all Kinder through 3rd grade teachers and principals in Texas complete the Reading Academies. All teachers serving children in Kinder through 3rd grades, including children receiving services through special education and dyslexia, are required to successfully complete the Texas Reading Academies. For the 2024-2025 school year, the Texas Reading Academies require implementation of the Comprehensive facilitation model for all ELAR, Biliteracy, and Science of Teaching Reading pathways. This comprehensive model is a face-to-face, in-person learning experience. It includes a combination of online modules, in-person literacy community, and learning sessions, as well as coaching support to promote classroom application of Reading Academies instructional practices. Participants must complete online module assignments and artifacts in the Canvas Learning Management System (LMS), participate in in-person learning sessions, and demonstrate mastery of Reading Academies content during classroom observations and coaching by a Comprehensive Cohort Leader. The district partners with Region One to provide this professional development. The cost per participant is \$3,000. Currently, the district has 19 teachers needing to participate in this training, with additional teachers possibly being added prior to the beginning of Region One's next cohort. The total cost of the Texas Reading Academies for the current cohort is \$57,000, with four additional teachers possibly being added by January, so the district is requesting approval for \$75,000 for the school year to cover any additional teachers needing to participate in the Reading Academies due to reassignments or adding classrooms as needed.

A motion was made by Mrs. Natividad Sosa for approval. Motion seconded by Mrs. Dolores Reyna. The motion passed unanimously. Vote 5-0, 1 abstained by Mrs. Veronica "Betty" R. Mendoza

## **2. Consideration and Approval of Change Order #2 for Delay Days for the Indoor Air Quality Project at Cavazos, Midkiff, & Salinas Elementary – DBR Engineering**

Mr. Ricardo Rivera, Assistant Superintendent for Operations, stated, "At last week's Board Workshop we discussed the air-conditioned project following the discussion included the delay days. However in reflection at the meeting, we discussed all kinds of issues. I wanted to bring this back into discussion to let you know that there was a 21-day request for delay days for this project. We have Mr. George Castaneda from DBR Engineering and Mr. Marcos Rios from CAHS, and again, this is for some repairs they did on a wall. They're not charging any monetary cost to the District just 21 extra days to submit the projects at Midkiff, Cavazos, and Salinas Elementary. Which would make the substantial completion date to be September 21, 2024."

Mrs. Natividad Sosa, Board Member, stated "I know at the training you gave me the timeline, but do you have more copies with you?"

Mr. Ricardo Rivera responded, "Yes, I have a couple more. If this is approved I would have to give you an update at that time. The Administration presents Consideration and Approval of the Change Order #2 for Delay Days for the Indoor Air Quality Projects at Cavazos, Midkiff, and Salinas Elementary."

Mr. Jerry Zamora, Board Member stated, "Can you remind me why we need the delay days again?"

Mr. George Castaneda from DBR, stated, "It's for the (inaudible) walls they were starting to fall down (inaudible)."

Mr. Jerry Zamora asked, "That's for all three schools?"

Mr. George Castaneda responded, "For Salinas Elementary."

Mr. Jerry Zamora responded, "Because I know we had some issues today at Cavazos with the air at the library it wasn't working at all."

Mr. Marcos Rios from CAHS responded, "Yes, we had our technician dispatched over there and had some issues, and they are working to resolve them."

Mr. Jerry Zamora asked, "How long do you think that will take to resolve?"

Mr. Marcos Rios from CAHS responded, "It should be back and running today."

Mrs. Natividad Sosa asked, "A question, everything should be completed by October 4?"

Mrs. Dolores Reyna, Board Member responded, "(inaudible) the 21st, right?"

Mrs. Natividad Sosa asked, "So, everything should be working hopefully by that date including these, I guess some of the other issues that we are having."

Mr. Marcos Rios responded, "Correct."

Mrs. Dolores Reyna asked, "The control issue between Cavazos (inaudible) it's been already worked out or y'all are working on it?"

Mr. Marcos Rios responded, "They are in the process of completing their work, yes, they've been working weekends nights and everything to expedite it."

Mrs. Dolores Reyna responded, "Ok"

A motion was made by Mrs. Veronica "Betty" R. Mendoza for approval. Motion second by Mrs. Dolores Reyna. The motion passed unanimously. Vote 6-0

### **3. Adoption of the Ordinance for the 2024-2025 School Tax Rate**

Mr. Joel Garcia, Deputy Superintendent for Business and Support Services, stated "The title is Adoption of the Ordinance for the 2024-2025 Tax Rate. Setting school tax rates is guided by the Truth-In-Taxation principles, the Texas Property Tax Code, the Education Code, and Board Policy CCG. These regulations mandate that every local education agency establishes the school tax rate for each fiscal year. Compliance and Public Engagement: The District has taken proactive steps to adhere to the Truth In-taxation laws and ensure transparency. The Notice of Public Meeting to Discuss Budget and Proposed Tax Rate was published on June 7, 2024. Public engagement was facilitated through a public hearing held on June 19, 2024, with another scheduled for September 11, 2024. Notably, the fiscal year 2024-2025 budget received approval from the Board of Trustees during the June 19, 2024 Board Meeting. Tax Rate Composition: The proposed tax rate encompasses the subsequent components. Maintenance & Operations (M&O) and Interest & Sinking (I&S) tax rate. The M&O includes the Tier I and Tier II. Tier I: \$0.6169, this is our Maximum Compressed Tax Rate (MCR) using July 19, 2024, certified values, and Tier II: \$0.17, the community passed VATRE last fall which allowed us to maximize our Tier II. We have 8 Golden Pennies and 9 Copper Pennies. Interest & Sinking (I&S): A rate of \$0.3261 per \$100 valuation. So, again the 2024-2025 Tax Rate is recommended to be set at \$1.113 per \$100 valuation which should be the same as the last two years. Again this is in line with financial planning, the calculation of the Tax Revenue budget rests on precise and current information. The tax property values utilized for the calculation are derived from the July 19, 2024, Certified Values Report, furnished by the Hidalgo County Appraisal District. The No-New-Revenue Rate formerly the Rate to Maintain is the tax rate needed to generate the same revenue as last year. The Prior Year Levy was \$28,258,921. One of the things to consider is that the currency or taxable value in property values, go up, right? The property values here in the District, that's is set by the county. The property values went up \$2,974,603,712. The No-New-Revenue Rate What that means is what would the rate be for the District to collect the same levy and the same amount of taxes as a prior year, but that's not really a fair thing to do, because what do we deal with every year, right? We have inflation increasing costs and those types of things. So if you set the tax rate and the (inaudible) revenue rate you potentially set yourself up for a setback, again it gets you a lot of rising costs. So the formula listed on the screen that you see shared on the screens is Prior Year Levy divided by the Current Year Taxable Value x 100 and that gives you that No-New-Revenue Rate. What we're proposing is a \$1.1130 which would be an increase of 17.6%. That's why even though the tax rate, you'll see that on the right side of the slide, it's proposing the exact same tax rate as the prior because it's higher than the No-New-Revenue Rate. That's why the motion reads that. If the board is in agreement Mrs. Reyna you would like to make the motion."

A motion was made by Mrs. Dolores Reyna for approval. Mrs. Dolores Reyna stated, "I move that the property tax rate be increased by the adoption of a tax rate of \$1.1130, which is effectively a 17.16 percent increase in the tax rate." Motion second by Mrs. Natividad Sosa. The motion passed unanimously. Vote 6-0

### **4. Bids, Proposals, and Purchases of \$50,000 and Over**

#### **a. Comprehensive Chemical Waste Disposal Services**



Dr. Cris Valdez, stated “Item number four, Bids, Proposals, and Purchases of \$50,000 and over. a. Comprehensive Chemical Waste Disposal Services. We are respectfully asking the Board to pull this item. We're having the Administration currently seek more information from those who submitted that bid. We are not ready to bring forward the recommendation.”

## **VIII. Recommendation(s)**

### **1. Approval of the selection for:**

#### **a. Special Education Compliance Coordinator**

Dr. Cris Valdez stated, “This item will be presented in executive session for the approval of the candidate.”

## **IX. Items to Consider: The Board will consider and may act on the following items under a CONSENT AGENDA Any Trustee may request the removal of an item from the CONSENT AGENDA for individual consideration and action.**

Mrs. Iris Iglesias Board President asked, “On Consent Agenda does anyone want to pull any item?”

A Motion was made by Mrs. Veronica “Betty” R. Mendoza to approve the Consent Agenda Items #1-15d. Motion seconded by Mrs. Natividad Sosa. Motion passed unanimously. Vote 6-0.

Mrs. Iris Iglesias asked, “Is there any discussion?”

Mr. Jerry Zamora responded, “Yes, I would like to pull out the Consent Agenda Item #7 for discussion during the executive session for legal consultation.”

Mrs. Natividad Sosa withdrew her motion.

Mrs. Veronica “Betty” R. Mendoza withdrew her motion.

A Motion was made by Mrs. Veronica “Betty” R. Mendoza to approve the rest of the Consent Agenda Items #1-15d except Item #7. Motion seconded by Mrs. Natividad Sosa. Motion passed unanimously. Vote 6-0.

- 1. Approval of the Appointment of the 2024-2025 School Health Advisory Council (SHAC) Members, Chair, and Schedule**
- 2. Approval of 2024-2025 District Professional Development Plan**
- 3. Approval of Professional Development for Campus and District Leadership**
- 4. Approval of Substantial Completion for the Phase I Fencing and Window Screen Film Grant Project (Phase I is the Window Screen Film) – Sam Garcia Architects**
- 5. Approval of Allowance Expenditure Authorization (AEA) #1 & #2 for the Temporary Chillers for the Indoor Air Quality Project at Bryan Elementary – DBR Engineering**
- 6. Approval of Construction Documents for the Indoor Air Quality Project at O’Grady and Pearson Elementary – DBR Engineering**
- 7. Approval of Construction Documents for the Mission CISD Safety & Facilities Enhancement Project (Fencing) – CG5 Architects**
- 8. 2024-2025 Compensation Plan**
- 9. Amended Resolution stating Annual Review of Investment Policy and Investment Strategies CDA(LOCAL)**
- 10. Bids, Proposals and Purchases of \$50,000 and Over**
  - b. Endpoint Central Software**
  - c. Lightspeed Web Filter Software #DIR-CPO-5303**
  - d. Google Workspace for Education Software**
- 11. Renewal of Renaissance Accelerated Reader**

- 12. Interlocal Agreement with Region One Education Service Center**
- 13. Renewal of Unemployment Compensation Program with Texas Association of School Boards (TASB) for the 2024-2025 School Year**
- 14. Donations**
- 15. Approval of Minutes**
  - a. August 7, 2024, Special Board of Trustees Meeting**
  - b. August 14, 2024, Regular Board of Trustees Meeting**
  - c. August 21, 2024, Special Board of Trustees Meeting**
  - d. August 28, 2024, Special Board of Trustees Meeting**

**X. Executive Session**

President Iglesias called the Board into Executive Session at 7:04 PM and back into Open Session at 9:51 PM.

- 1. Private Consultation with Board Attorney (Texas Gov't Code §551.071)**
  - a. Discussion with Board Attorney on matters related to the establishment of Board Committees and required changes to Board Policy**
- 2. Deliberate 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 (Texas Gov't Code §551.074)**
  - a. Discussion on matters related to contract negotiations with Lone Finalist for position of Superintendent**

**XI. Action, if necessary, on Matters Discussed in Executive Session**

**Item VIII. Discussion and Possible Action**

- 1. Recommendation and Approval for the Selection for:**
  - a. Special Education Compliance Coordinator**

Mrs. Veronica “Betty” R. Mendoza made a motion to approve the recommendation as recommended by the Administration. Motion seconded by Mrs. Natividad Sosa. Motion passed unanimously. Vote 6-0

**Item IX. Items to Consider:** The Board will consider and may act on the following items under a CONSENT AGENDA Any Trustee may request the removal of an item from the CONSENT AGENDA for individual consideration and action.

- 7. Approval of Construction Documents for the Mission CISD Safety & Facilities Enhancement Project (Fencing) – CG5 Architects**

A Motion was made by Mr. Jerry Zamora to table Item #7 on the Consent Agenda. Motion seconded by Mrs. Natividad Sosa. Motion passed unanimously. Vote 6-0.

**Item X. Executive Session**

- 1. Private Consultation with Board Attorney (Texas Gov't Code §551.071)**
  - a. Discussion with Board Attorney on matters related to the establishment of Board Committees and required changes to Board Policy**

Mr. Eden Ramirez, Legal Counsel stated, “At this time there is no action needed for that item.”

**2. Deliberate 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 (Texas Gov't Code §551.074)**

**a. Discussion on matters related to contract negotiations with Lone Finalist for position of Superintendent**

Mr. Eden Ramirez stated, “Also at this time there is no action needed for this item.”

**XII. Board of Trustees Information Items**

- 1. Personnel Employments, Resignations, Transfers, and Compensation Change**
- 2. Financial Reports:**
  - a. Tax Levy Adjustments**
  - b. Cash Disbursements**
- 3. Memorandum of Understanding between Mission CISD and Boys and Girls Club of Mission**
- 4. Memorandum of Understanding between Mission CISD and Boys and Girls Club of Mission Activities Program**
- 5. Memorandum of Understanding between Mission CISD and Excellence in Leadership Academy**
- 6. Memorandum of Understanding with Hidalgo County Head Start Programs**
- 7. Interlocal Cooperation Agreement with McAllen ISD for Regional Day School Program**
- 8. Hidalgo County Annual Tax Report for Fiscal Year 2023-2024**
- 9. Annual Delinquent Tax Collection Report for Fiscal Year 2023-2024**
- 10. Wind and Hail Claim Update – April 21st & 28th, 2023**

**XIII. Important Dates to Remember**

- 1. Wednesday, October 2, 2024, Board of Trustees Workshop at 6:30 p.m. Location: Mission CISD Annex**
- 2. Wednesday, October 9, 2024, Regular Board of Trustees Meeting at 6:30 p.m. Location: Mission CISD Annex**

**XIV. Adjournment**

A motion was made by Mrs. Veronica “Betty” R. Mendoza that the meeting be adjourned. Motion seconded by Mrs. Natividad Sosa. Motion passed. Vote 6-0.

President Iglesias adjourned the meeting at 9:54 PM.

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Iris Iglesias, President  
Mission CISD Board of Trustees

Mission CISD Board of Trustees Minutes  
September 11, 2024  
Page 7 of 8

**ATTEST:**

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Veronica “Betty” R. Mendoza, Secretary  
Mission CISD Board of Trustees



**Mission Consolidated Independent School District**  
• 1201 Bryce Drive • Mission, Texas 78572  
• Telephone (956) 323-5505 • Fax (956) 323-5634  
• Website: [www.mcisd.net](http://www.mcisd.net)

## *Board of Trustees Minutes*

The Board of Trustees of the Mission Consolidated Independent School District held a **Special Meeting** on **Monday, September 16, 2024**, scheduled to begin at **6:30 p.m.** in the **Mission CISD Annex, 925 E. Business HWY. 83, Mission, TX 78572.**

### **I. Call Meeting to Order and Establish Quorum**

President Iris Iglesias called the meeting to order at 6:35 PM. The meeting was properly posted, and a quorum was present. Board members in attendance, besides Iris Iglesias, included Jerry Zamora, Dolores Reyna, Veronica “Betty” R. Mendoza, Danny Martinez, and Interim Superintendent Dr. Cris Valdez. (Natividad Sosa joined remotely) (Petra Ramirez was absent).

### **II. Pledge of Allegiance and Moment of Silence**

#### **1. U. S. Flag and Texas Flag**

#### **2. Mission Statement, and Collective Commitments**

Mrs. Iris Iglesias asked if we could rise for the Pledge of Allegiance, the Texas Flag, the Mission Statement, Collective Commitments, and a Moment of Silence.

### **III. Public Comment(s) on Specific Agenda Item(s)**

None

### **IV. Discussion and Possible Action**

#### **1. Discussion and Possible Action to Approve Superintendent Employment Contract with Dr. Cris Valdez as Superintendent of Schools of Mission CISD**

Mr. Benjamin Castillo, Legal Counsel stated “Before you today, you have a contract that was presented to you last week and negotiated with Dr. Valdez and agreed on (inaudible)”.

A motion was made by Mrs. Veronica “Betty” R. Mendoza to approve this item. Motion seconded by Mrs. Dolores Reyna. Motion passed. Vote: 6-0

Dr. Cris Valdez signed her contract. After signing, the Board of Trustees congratulated Dr. Valdez, and each member gave a heartfelt speech.

Dr. Cris Valdez then gave her acceptance speech, thanking her family for their unwavering support and the Board of Trustees for entrusting her with this opportunity. She expressed her deep gratitude and excitement to work with Mission CISD, emphasizing her commitment to the district's success. Dr. Valdez also extended her heartfelt thanks to Mission CISD for bringing her home.

### **V. Adjournment**

A motion was made by Mrs. Dolores Reyna that the meeting be adjourned. Motion seconded by Mrs. Veronica “Betty” R. Mendoza. Motion passed. Vote: 6-0.

President Iglesias adjourned the meeting at 6:59 PM.

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Iris Iglesias, President  
Mission CISD Board of Trustees

**ATTEST:**

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Veronica "Betty" R. Mendoza, Secretary  
Mission CISD Board of Trustees

**SUBJECT:** Personnel Employments, Resignations, Transfers and Compensation Changes

**PRESENTER:** Dr. Cris Valdez, Superintendent

**BACKGROUND INFORMATION**

Professional employees and support staff members have been employed by the Mission Consolidated Independent School District. Employees requested and were granted transfers that affected their campus, position title and/or pay grade, or were reassigned, which affected their campus, position title and/or pay grade.

Letters of resignation and letters of retirement were received from Mission CISD employees.

Changes in compensation to employees after performance on the contract or duties for the job assignment have begun (subsequent to the September 11, 2024, report to the Board) are also included for staff members.

**FUNDING SOURCE:**

See Attachments

**RECOMMENDATION:**

No recommendation or action required. For Information Only.

**CONTACT PERSON(S):**

Joel Garcia, CPM, Deputy Superintendent for Business & Support Services

Elisa Pacheco, Director for Human Resources

**SUBJECT:** General Fund and Debt Service Financial Report

**PRESENTER:** Joel Garcia, CPM, Deputy Superintendent for Business and Support Services

### **BACKGROUND INFORMATION**

As per Board Policy CFA (LEGAL), The Board shall prepare an annual financial statement that shows the following for each fund subject to its authority during the fiscal year:

1. The total receipts of the fund, itemized by the source of revenue, including taxes, assessments, service charges, grants of state money, gifts, or other general sources from which funds are derived.
2. The total disbursements of the fund, itemized by the nature of the expenditure.
3. The balance in the fund at the close of the fiscal year.

Monthly financial reports are prepared throughout the year by Administration for information purposes only.

### **ADMINISTRATIVE CONSIDERATIONS**

The General Fund Financial reports compare the budgeted revenues and expenditures.

Actual revenues through August 2024 totaled \$2,655,086 and actual expenditures totaled \$10,317,689. The excess total expenditures over revenues is -\$7,662,603.

Note: Actual revenues do not reflect State Foundation payment of \$16,249,710 received on September 24, 2024. Net excess revenues over expenditures is \$8,587,107.

These numbers do not include outstanding encumbrances for payroll and supplies. Budget by function is sufficient to meet expenditures.

The Debt Fund financial report is also attached.

### **FUNDING SOURCE AND AMOUNT**

Not applicable.

### **RECOMMENDATION**

Information item only.



**CONTACT PERSON(S)**

Joel Garcia, CPM, Deputy Superintendent for Business and Support Services  
Dora Garcia, Director for Budget and Finance  
Yajaira Paredes, Accountant

**Mission Consolidated Independent School District**

**General Fund**

**August 31, 2024**

		Budget	Actual	Difference	%
<b>Revenues</b>					
5700	Local and Intermediate Sources	\$ 30,031,602	\$1,097,753	\$ 28,933,849	3.66%
5800	State Program Revenues	137,776,428	1,396,763	\$ 136,379,665	1.01%
5900	Federal Program Revenues	16,601,482	160,570	\$ 16,440,912	0.97%
	<b>Total Revenues</b>	<b>\$ 184,409,512</b>	<b>\$ 2,655,086</b>	<b>\$ 181,754,426</b>	
<b>Expenditures</b>					
11	Instruction	\$ 103,876,902	\$1,296,859	\$ 102,580,043	1.25%
12	Instrucional Resources & Media Services	2,638,838	77,119	2,561,719	2.92%
13	Curriculum and Personnel Development	2,671,832	435,684	2,236,148	16.31%
21	Instructional Administration	2,920,190	434,126	2,486,064	14.87%
23	School Administration	10,280,356	1,054,856	9,225,500	10.26%
31	Guidance and Counseling Services	7,118,168	313,583	6,804,585	4.41%
32	Attendance and Social Work Services	468,416	18,018	450,398	3.85%
33	Health Services	1,934,234	24,679	1,909,555	1.28%
34	Pupil Transportation	5,031,131	407,594	4,623,537	8.10%
35	Food Services	17,867,213	1,386,069	16,481,144	7.76%
36	Co-Curricular Activities	7,470,258	625,960	6,844,298	8.38%
41	General Administration	6,354,898	1,032,931	5,321,967	16.25%
51	Plant Maintenance and Operations	19,677,359	2,184,919	17,492,440	11.10%
52	Security and Monitoring	3,559,480	283,871	3,275,609	7.98%
53	Data Processing Services	3,235,695	371,226	2,864,469	11.47%
61	Community Services	172,726	7,714	165,012	4.47%
71	Debt Service	1,754,817	247,519	1,507,298	14.11%
81	Facilities Acquisition and Construction	18,663,941	114,962	18,548,979	0.62%
95	Juvenile Justice Alt. Education	20,000	-	20,000	0.00%
99	Other Intergovernmental Charges	326,385	-	326,385	0.00%
	<b>Total Expenditures</b>	<b>\$ 216,042,839</b>	<b>\$10,317,689</b>	<b>\$ 205,725,150</b>	
<b>1100</b>	<b>Excess (Deficiency)</b>	<b>\$ (31,633,327)</b>	<b>(\$7,662,603)</b>	<b>\$ (23,970,724)</b>	
<b>Non-Operating Revenue</b>					
7915	Operating Transfers In	23,315,171	\$ -	23,315,171	0.00%
	<b>Total Non-Operating Revenue</b>	<b>\$ 23,315,171</b>	<b>\$ -</b>	<b>\$ 23,315,171</b>	
<b>Non-Operating Expenses</b>					
8911	Other Uses	\$ (23,315,171)	\$ -	\$ (23,315,171)	0.00%
	<b>Total Non-Operating Expenses</b>	<b>\$ (23,315,171)</b>	<b>\$ -</b>	<b>\$ (23,315,171)</b>	
<b>1200</b>	<b>Excess (Deficiency)</b>	<b>\$ (31,633,327)</b>	<b>\$ (7,662,603)</b>	<b>\$ (23,970,724)</b>	
<b>0100</b>	<b>Fund Balance - Beginning Audited</b>	<b>\$ 110,128,130</b>	<b>\$ 110,128,130</b>	<b>\$ -</b>	
<b>3000</b>	<b>Fund Balance - Ending Un-Audited</b>	<b>\$ 78,494,803</b>	<b>\$ 102,465,527</b>	<b>\$ (23,970,724)</b>	

**Mission Consolidated Independent School District  
Debt Service Fund  
August 31, 2024**

		Budget	Actual	Difference	%
<b>Revenues</b>					
5700	Local and Intermediate Sources	\$ 9,630,237	\$ 57,528	\$ 9,572,709	0.60%
5800	State Program Revenues	2,810,431	-	2,810,431	0.00%
	<b>Total Revenues</b>	<b>\$ 12,440,668</b>	<b>\$ 57,528</b>	<b>\$ 12,383,140</b>	
<b>Expenditures</b>					
7100	Debt Services	\$ 12,440,668	\$ 1,400,724	\$ 11,039,945	11.26%
	<b>Total Expenditures</b>	<b>\$ 12,440,668</b>	<b>\$ 1,400,724</b>	<b>\$ 11,039,945</b>	
<b>1100</b>	<b>Excess (Deficiency)</b>	<b>\$ -</b>	<b>\$ (1,343,196)</b>	<b>\$ 1,343,195</b>	
<b>Non-Operating Revenue</b>					
7900	Operating Transfers In	\$0	\$0	\$0	0.00%
<b>Non-Operating Expenses</b>					
8900	Operating Transfers Out	\$ -	\$ -	\$ -	0.00%
<b>1200</b>	<b>Excess (Deficiency)</b>	<b>\$ -</b>	<b>\$ (1,343,196)</b>	<b>\$ 1,343,195</b>	
<b>0100</b>	<b>Fund Balance - Beginning Audited</b>	<b>\$ 3,388,898</b>	<b>\$ 3,388,898</b>	<b>\$ -</b>	
<b>3000</b>	<b>Fund Balance - Ending Un-Audited</b>	<b>\$ 3,388,898</b>	<b>\$ 2,045,702</b>	<b>\$ 1,343,195</b>	

**SUBJECT:** Tax Levy Adjustments

**PRESENTER:** Joel Garcia, CPM, Deputy Superintendent for Business and Support Services

**BACKGROUND INFORMATION**

The Hidalgo County Assessor & Collector has been collecting the District's taxes since December 1999. Both current and delinquent taxes are collected by Hidalgo County on our behalf.

**ADMINISTRATIVE CONSIDERATIONS**

Tax roll adjustments due to corrections, rollbacks, homesteads, dropped years, etc., resulted in \$0. No modifications were reported for August 2024. Adjustments are reviewed and posted to the general ledger on a monthly basis. Collections for August 2024 totaled \$350,149. The monthly fee for this service is \$6,584.

Attached is the August 2024 Tax Collection Report.

**FUNDING SOURCE AND AMOUNT**

Local Maintenance Levy Modification \$0  
Debt Service Levy Modification \$0  
Rollbacks \$0

**RECOMMENDATION:**

Information item only.

**CONTACT PERSON (S)**

Joel Garcia, CPM, Deputy Superintendent for Business and Support Services  
Dora Garcia, Director for Budget and Finance  
Fabiola Barberena, Accountant

PABLO "PAUL" VILLARREAL JR., ASSESSOR & COLLECTOR  
MISSION C.I.S.D. TAXES COLLECTED FOR:  
AUGUST 2024

**COMPARATIVE RATE OF COLLECTIONS**

MISSION C.I.S.D. SMS - 48	ORIGINAL TAX LEVY	COLLECTED TO DATE	DROPPED YRS AFTER PURGE	MODIF. TO DATE	TAXES OUTSTANDING	PERCENT 2024/2025	COLLECTED 2023/2024
						#DIV/0!	#DIV/0!
2024 TAX ROLL	-	-	-	-	-		
2023 & PRIOR YRS	4,930,572.66	200,820.54	(55,615.71)	(434,640.42)	4,239,495.99	4.52%	10.65%
ROLLBACK	78,452.50	35,031.56	-	-	43,420.94	44.65%	3.35%
<b>TOTALS</b>	<b>5,009,025.16</b>	<b>235,852.10</b>	<b>(55,615.71)</b>	<b>(434,640.42)</b>	<b>4,282,916.93</b>		

**BREAKDOWN OF TAX COLLECTIONS AND FEES FOR THE MONTH OF AUGUST 2024**

	MISSION C.I.S.D.	MONTHLY MODIFICATIONS
CURRENT YEAR-BASE TAX	-	- CURRENT
CURRENT YEAR-P&I	-	
PRIOR YEARS-BASE TAX	239,498.94	- PRIOR
PRIOR YEARS-P&I	57,859.29	
ROLLBACK	8,758.38	- ROLLBACK
ROLLBACK P&I	-	
ATTORNEY FEES	44,033.04	- PURGED
<b>TOTAL COLLECTIONS</b>	<b>350,149.65</b>	<b>-</b>
LESS TRANSFERRED	-	
LESS IN TRANSIT	102,037.28	
LESS DUE TO HCAD COMM FEES	23.08	
LESS DUE TO CO TREASURER	6,584.00	
LESS TRANSFER FROM JULY DEFICIT	241,505.29	
<b>BALANCE</b>	<b>0.00</b>	

\*\*\*\*\*AFFIDAVIT\*\*\*\*\*

I, PABLO "PAUL" VILLARREAL JR., ASSESSOR-COLLECTOR OF TAXES FOR THE MISSION C.I.S.D., DO SOLEMNLY SWEAR THAT THE ABOVE STATEMENT OF TAXES COLLECTED BY ME FOR THE MONTH OF AUGUST 2024 IS CORRECT.

*Pablo Villarreal Jr.*  
ASSESSOR-COLLECTOR OF TAXES FOR MISSION C.I.S.D., TEXAS



SWORN AND SUBSCRIBED BEFORE ME THIS 13TH DAY OF SEPTEMBER 2024 A.D.

*Mark Martinez*  
NOTARY PUBLIC, HIDALGO COUNTY, TEXAS



**PABLO "PAUL" VILLARREAL JR., ASSESSOR & COLLECTOR  
MISSION CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
TAX COLLECTION REPORT  
FOR THE MONTH OF AUGUST 2024**

<u>AD VALOREM - MISSION CISD</u>	<u>2024-2025</u>	<u>2023-2024</u>	<u>DIFFERENCE</u>
<b><u>2024 CURRENT</u></b>			
ORIGINAL LEVY	0.00	0.00	0.00
MODIFICATIONS	0.00	0.00	0.00
CURRENT LEVY	0.00	0.00	0.00
CURRENT COLLECTIONS THIS MONTH	0.00	0.00	0.00
<b>CURRENT COLLECTIONS TO DATE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
OUTSTANDING TO DATE	0.00	0.00	0.00
PERCENT COLLECTED/ORIGINAL	#DIV/0!	#DIV/0!	#DIV/0!
PERCENT COLLECTED/MODIFIED	#DIV/0!	#DIV/0!	#DIV/0!
<b>TOTAL COLLECTIONS FISCAL YEAR</b>	<b>0.00</b>	<b>0.00</b>	
<b><u>DELINQUENT</u></b>			
ORIGINAL LEVY	4,930,572.66	4,552,157.23	378,415.43
MODIFICATIONS	(490,256.13)	(101,804.64)	(388,451.49)
DELINQUENT LEVY	4,440,316.53	4,450,352.59	(10,036.06)
DELINQUENT COLLECTIONS MONTHLY GROSS	239,498.94	230,002.67	9,496.27
DELINQUENT YEAR REFUNDS THIS MONTH	0.00	0.00	0.00
DELINQUENT COLLECTIONS THIS MONTH	239,498.94	230,002.67	9,496.27
<b>DELINQUENT COLLECTIONS GROSS</b>	<b>608,352.47</b>	<b>488,791.28</b>	<b>119,561.19</b>
<b>DELINQUENT YEAR REFUNDS TO DATE</b>	<b>(407,531.93)</b>	<b>(14,967.98)</b>	<b>(392,563.95)</b>
<b>DELINQUENT COLLECTIONS TO DATE</b>	<b>200,820.54</b>	<b>473,823.30</b>	<b>(273,002.76)</b>
OUTSTANDING TO DATE	4,239,495.99	3,976,529.29	262,966.70
PERCENT COLLECTED/ORIGINAL	4.07%	10.41%	-6.34%
PERCENT COLLECTED W/REFUNDS	12.34%	10.74%	1.60%
PERCENT COLLECTED/MODIFIED	4.52%	10.65%	-6.13%
<b>TOTAL COLLECTIONS FISCAL YEAR</b>	<b>200,820.54</b>	<b>473,823.30</b>	
<b><u>ROLLBACK</u></b>			
ORIGINAL LEVY	78,452.50	33,765.62	44,686.88
MODIFICATIONS	0.00	14,196.48	(14,196.48)
ROLLBACK LEVY	78,452.50	47,962.10	30,490.40
ROLLBACK COLLECTIONS THIS MONTH	8,758.38	1,607.34	7,151.04
<b>ROLLBACK COLLECTIONS TO DATE</b>	<b>35,031.56</b>	<b>1,607.34</b>	<b>33,424.22</b>
OUTSTANDING TO DATE	43,420.94	46,354.76	(2,933.82)
PERCENT COLLECTED/ORIGINAL	44.65%	4.76%	39.89%
PERCENT COLLECTED/MODIFIED	44.65%	3.35%	41.30%
<b>TOTAL COLLECTIONS FISCAL YEAR</b>	<b>35,031.56</b>	<b>1,607.34</b>	

PABLO (PAUL) VILLARREAL, JR. ASSR/COLL  
MISSION CISD  
TAX COLLECTION FOR: AUGUST 2024

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REPORT DATE	CURR BASE	CURR P&I	CURR RB	CURR RB P/I	DEL BASE	DEL P&I	DEL RB	RB P&I	ATTY FEES	RB ATTY FEES	TOTAL	TOTAL M/O TRANSF.	TOTAL I/S TRANSF.	DIFF.	DATE TRANSF.
Transfer from July Deficit											(241,505.29)			(241,505.29)	
1-Aug					16,179.74	4,098.93			2,973.68		23,252.35			23,252.35	
2-Aug					10,386.37	2,299.46			1,866.66		14,552.49			14,552.49	
5-Aug					7,572.11	1,603.58			1,346.46		10,522.15			10,522.15	
6-Aug					11,115.37	2,456.40			2,035.77		15,607.54			15,607.54	
7-Aug					15,227.98	3,201.04			2,763.38		21,192.40			21,192.40	
8-Aug					5,371.57	1,159.14			967.59		7,498.30			7,498.30	
9-Aug					1,785.32	484.08			340.43		2,609.83			2,609.83	
12-Aug					3,167.32	917.05			596.92		4,681.29			4,681.29	
13-Aug					13,692.77	3,369.89			2,559.37		19,622.03			19,622.03	
14-Aug					1,398.56	262.65			191.84		1,853.05			1,853.05	
15-Aug					2,792.63	787.27			501.65		4,081.55			4,081.55	
16-Aug					4,626.05	1,074.73			823.34		6,524.12			6,524.12	
19-Aug					5,947.94	1,422.24			1,061.57		8,431.75			8,431.75	
20-Aug					7,566.92	3,254.42			1,621.45		12,442.79			12,442.79	
21-Aug					29,917.10	6,237.62			5,423.23		41,577.95			41,577.95	
22-Aug					19,871.50	6,005.04			3,880.54		29,757.08			29,757.08	
23-Aug					6,486.01	1,556.85			1,206.44		9,249.30			9,249.30	
26-Aug					12,026.58	2,619.63			2,194.69		16,840.90			16,840.90	
27-Aug					22,352.85	5,034.00			3,937.53		31,324.38			31,324.38	
28-Aug					4,240.47	1,056.80			783.66		6,080.93	39,572.35	40.54	(33,531.96)	5-Sep
28-Aug							8,758.38	-		-	8,758.38	7,481.22	1,277.16	-	5-Sep
29-Aug					7,833.54	3,449.89			1,685.10		12,968.53	10,593.04	2,375.49	-	6-Sep
30-Aug					29,940.24	5,508.58			5,271.74		40,720.56	30,258.49	10,438.99	23.08	10-Sep
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>239,498.94</b>	<b>57,859.29</b>	<b>8,758.38</b>	<b>0.00</b>	<b>44,033.04</b>	<b>0.00</b>	<b>108,644.36</b>	<b>87,905.10</b>	<b>14,132.18</b>	<b>6,607.08</b>	

TOTAL COLLECTED	108,644.36
LESS REFFUNDS	0.00
LESS RENDITION PENALTY	23.08
LESS COMMISSION	<u>6,584.00</u>
BALANCE	102,037.28
LESS M&O TRANSFERRED	0.00
LESS I&S TRANSFERRED	0.00
LESS M&O TRANSFERS IN TRANSIT	87,905.10
LESS I&S TRANSFERS IN TRANSIT	<u>14,132.18</u>
BALANCE PENDING:	(0.00)

**HIDALGO COUNTY TAX OFFICE  
MISSION CISD**

**MODIFICATIONS FOR THE MONTH OF AUGUST 2024**

YR	RATE	M&O	%	ADJ	M&O	I&S	%	I&S
2023	1.113	0.7892	70.91%	-	0.00	0.3238	29.09%	0.00
2022	1.113	0.9429	84.72%	-	0.00	0.1701	15.28%	0.00
2021	1.1332	0.9719	85.77%	-	0.00	0.1613	14.23%	0.00
2020	1.19930	1.02800	85.72%	-	0.00	0.1713	14.28%	0.00
2019	1.23955	1.06835	86.19%	-	0.00	0.1712	13.81%	0.00
2018	1.3398	1.1700	87.33%	-	0.00	0.1698	12.67%	0.00
2017	1.3502	1.1700	86.65%	-	0.00	0.1802	13.35%	0.00
2016	1.3582	1.1700	86.14%	-	0.00	0.1882	13.86%	0.00
2015	1.3672	1.1700	85.58%	-	0.00	0.1972	14.42%	0.00
2014	1.3300	1.1700	87.97%	-	0.00	0.1600	12.03%	0.00
2013	1.3000	1.1700	90.00%	-	0.00	0.1300	10.00%	0.00
2012	1.3000	1.1700	90.00%	-	0.00	0.1300	10.00%	0.00
2011	1.3000	1.1700	90.00%	-	0.00	0.1300	10.00%	0.00
2010	1.3000	1.0400	80.00%	-	0.00	0.2600	20.00%	0.00
2009	1.2800	1.0400	81.25%	-	0.00	0.2400	18.75%	0.00
2008	1.2400	1.0400	83.87%	-	0.00	0.2000	16.13%	0.00
2007	1.1800	1.0400	88.14%	-	0.00	0.1400	11.86%	0.00
2006	1.4574	1.3374	91.77%	-	0.00	0.1200	8.23%	0.00
2005	1.5632	1.4632	93.60%	-	0.00	0.1000	6.40%	0.00
2004	1.5691	1.4632	93.25%	-	0.00	0.1059	6.75%	0.00
2003	1.5841	1.4632	92.37%	-	0.00	0.1209	7.63%	0.00
2002	1.5841	1.4500	91.53%	-	0.00	0.1341	8.47%	0.00
2001	1.5341	1.4394	93.83%	-	0.00	0.0947	6.17%	0.00
<b>TOTAL</b>				<b>0.00</b>	<b>0.00</b>			<b>0.00</b>

	M&O	I&S
CURRENT	-	-
DELINQUENT	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>

**ROLLBACK MODIFICATIONS FOR THE MONTH OF AUGUST 2024**

YR	RATE	M&O	%	ADJ	M&O	I&S	%	I&S
2023	1.113	0.7892	70.91%	-	0.00	0.3238	29.09%	0.00
2022	1.113	0.9429	84.72%	-	0.00	0.1701	15.28%	0.00
2021	1.1332	0.9719	85.77%	-	0.00	0.1613	14.23%	0.00
2020	1.1993	1.0280	85.72%	-	0.00	0.1713	14.28%	0.00
2019	1.2396	1.0684	86.19%	-	0.00	0.1712	13.81%	0.00
2018	1.3398	1.1700	87.33%	-	0.00	0.1698	12.67%	0.00
2017	1.3502	1.1700	86.65%	-	0.00	0.1802	13.35%	0.00
<b>TOTAL</b>				<b>0.00</b>	<b>0.00</b>			<b>0.00</b>

	M&O	I&S
CURRENT	-	-
DELINQUENT	-	-
<b>TOTAL</b>	<b>- 416</b>	<b>-</b>



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 TC298-D SELECTION: SYSTEM  
 RECEIPT DATE: ALL  
 LOCATION: LOCATION NAME NOT FOUND

TAX COLLECTION SYSTEM  
 DEPOSIT DISTRIBUTION  
 FROM: 08/01/2024 THRU 08/31/2024  
 JURISDICTION: 0048 MISSION CISD

PAGE: 69  
 EXCLUDES AG ROLLBACK

YEAR	FUND	TAX RATE	LEVY PAID	DISCOUNT GIVEN	PENALTY INTEREST	TIF AMOUNT	DISBURSE TOTAL	ATTORNEY	OTHER FEES	REFUND AMOUNT	PAYMENT AMOUNT
2023	M & O	.789200	133,371.33	.00	24,964.15	.00	158,335.48	33,270.04	.00	.00	191,605.52
	I & S	.323800	54,720.79	.00	10,242.44	.00	64,963.23	.00	.00	.00	64,963.23
	TOTAL	1.113000	188,092.12	.00	35,206.59	.00	223,298.71	33,270.04	.00	.00	256,568.75
2022	M & O	.942900	26,175.26	.00	7,945.30	.00	34,120.56	5,928.05	.00	.00	40,048.61
	I & S	.170100	4,721.98	.00	1,433.26	.00	6,155.24	.00	.00	.00	6,155.24
	TOTAL	1.113000	30,897.24	.00	9,378.56	.00	40,275.80	5,928.05	.00	.00	46,203.85
2021	M & O	.971900	8,269.14	.00	3,235.07	.00	11,504.21	1,986.31	.00	.00	13,490.52
	I & S	.161300	1,372.41	.00	536.92	.00	1,909.33	.00	.00	.00	1,909.33
	TOTAL	1.133200	9,641.55	.00	3,771.99	.00	13,413.54	1,986.31	.00	.00	15,399.85
2020	M & O	1.028000	3,511.08	.00	1,921.22	.00	5,432.30	950.64	.00	.00	6,382.94
	I & S	.171300	585.08	.00	320.15	.00	905.23	.00	.00	.00	905.23
	TOTAL	1.199300	4,096.16	.00	2,241.37	.00	6,337.53	950.64	.00	.00	7,288.17
2019	M & O	1.068350	1,314.65	.00	882.71	.00	2,197.36	382.43	.00	.00	2,579.79
	I & S	.171200	210.66	.00	141.46	.00	352.12	.00	.00	.00	352.12
	TOTAL	1.239550	1,525.31	.00	1,024.17	.00	2,549.48	382.43	.00	.00	2,931.91
2018	M & O	1.170000	951.39	.00	748.64	.00	1,700.03	292.03	.00	.00	1,992.06
	I & S	.169800	138.07	.00	108.65	.00	246.72	.00	.00	.00	246.72
	TOTAL	1.339800	1,089.46	.00	857.29	.00	1,946.75	292.03	.00	.00	2,238.78
2017	M & O	1.170000	373.84	.00	319.90	.00	693.74	113.58	.00	.00	807.32
	I & S	.180200	57.57	.00	49.27	.00	106.84	.00	.00	.00	106.84
	TOTAL	1.350200	431.41	.00	369.17	.00	800.58	113.58	.00	.00	914.16
2016	M & O	1.170000	480.76	.00	491.02	.00	971.78	169.21	.00	.00	1,140.99
	I & S	.188200	77.33	.00	78.98	.00	156.31	.00	.00	.00	156.31
	TOTAL	1.358200	558.09	.00	570.00	.00	1,128.09	169.21	.00	.00	1,297.30
2015	M & O	1.170000	397.63	.00	404.17	.00	801.80	119.68	.00	.00	921.48
	I & S	.197200	67.02	.00	68.13	.00	135.15	.00	.00	.00	135.15
	TOTAL	1.367200	464.65	.00	472.30	.00	936.95	119.68	.00	.00	1,056.63
2014	M & O	1.170000	757.13	.00	674.63	.00	1,431.76	136.68	.00	.00	1,568.44
	I & S	.160000	103.53	.00	92.25	.00	195.78	.00	.00	.00	195.78
	TOTAL	1.330000	860.66	.00	766.88	.00	1,627.54	136.68	.00	.00	1,764.22
2012	M & O	1.170000	153.83	.00	193.59	.00	347.42	41.18	.00	.00	388.60
	I & S	.130000	17.10	.00	21.51	.00	38.61	.00	.00	.00	38.61
	TOTAL	1.300000	170.93	.00	215.10	.00	386.03	41.18	.00	.00	427.21
2011	M & O	1.170000	460.41	.00	696.44	.00	1,156.85	186.68	.00	.00	1,343.53
	I & S	.130000	51.15	.00	77.39	.00	128.54	.00	.00	.00	128.54
	TOTAL	1.300000	511.56	.00	773.83	.00	1,285.39	186.68	.00	.00	1,472.07

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 TC298-D SELECTION: SYSTEM  
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TAX COLLECTION SYSTEM  
 DEPOSIT DISTRIBUTION  
 FROM: 08/01/2024 THRU 08/31/2024  
 JURISDICTION: 0048 MISSION CISD

PAGE: 70  
 EXCLUDES AG ROLLBACK

YEAR	FUND	TAX RATE	LEVY PAID	DISCOUNT GIVEN	PENALTY INTEREST	TIF AMOUNT	DISBURSE TOTAL	ATTORNEY	OTHER FEES	REFUND AMOUNT	PAYMENT AMOUNT
2010	M & O	1.040000	39.91	.00	48.54	.00	88.45	6.62	.00	.00	95.07
	I & S	.260000	9.98	.00	12.13	.00	22.11	.00	.00	.00	22.11
	TOTAL	1.300000	49.89	.00	60.67	.00	110.56	6.62	.00	.00	117.18
2009	M & O	1.040000	376.69	.00	679.53	.00	1,056.22	193.80	.00	.00	1,250.02
	I & S	.240000	86.93	.00	156.81	.00	243.74	.00	.00	.00	243.74
	TOTAL	1.280000	463.62	.00	836.34	.00	1,299.96	193.80	.00	.00	1,493.76
2008	M & O	1.040000	204.63	.00	405.95	.00	610.58	109.20	.00	.00	719.78
	I & S	.200000	39.35	.00	78.07	.00	117.42	.00	.00	.00	117.42
	TOTAL	1.240000	243.98	.00	484.02	.00	728.00	109.20	.00	.00	837.20
2007	M & O	1.040000	18.54	.00	27.00	.00	45.54	5.52	.00	.00	51.06
	I & S	.140000	2.50	.00	3.63	.00	6.13	.00	.00	.00	6.13
	TOTAL	1.180000	21.04	.00	30.63	.00	51.67	5.52	.00	.00	57.19
2004	M & O	1.463200	49.62	.00	114.57	.00	164.19	24.66	.00	.00	188.85
	I & S	.105900	3.59	.00	8.29	.00	11.88	.00	.00	.00	11.88
	TOTAL	1.569100	53.21	.00	122.86	.00	176.07	24.66	.00	.00	200.73
2003	M & O	1.463200	279.37	.00	534.76	.00	814.13	98.10	.00	.00	912.23
	I & S	.120900	23.09	.00	44.19	.00	67.28	.00	.00	.00	67.28
	TOTAL	1.584100	302.46	.00	578.95	.00	881.41	98.10	.00	.00	979.51
1993	M & O	1.200000	10.71	.00	40.59	.00	51.30	9.17	.00	.00	60.47
	I & S	.230000	2.05	.00	7.78	.00	9.83	.00	.00	.00	9.83
	TOTAL	1.430000	12.76	.00	48.37	.00	61.13	9.17	.00	.00	70.30
1992	M & O	.250000	6.69	.00	26.15	.00	32.84	9.46	.00	.00	42.30
	I & S	.230000	6.15	.00	24.05	.00	30.20	.00	.00	.00	30.20
	TOTAL	.480000	12.84	.00	50.20	.00	63.04	9.46	.00	.00	72.50
ALL	M & O		177,202.61	.00	44,353.93	.00	221,556.54	44,033.04	.00	.00	265,589.58
ALL	I & S		62,296.33	.00	13,505.36	.00	75,801.69	.00	.00	.00	75,801.69
ALL	TOTAL		239,498.94	.00	57,859.29	.00	297,358.23	44,033.04	.00	.00	341,391.27
DLQ	M & O		43,831.28	.00	19,389.78	.00	63,221.06	10,763.00	.00	.00	73,984.06
DLQ	I & S		7,575.54	.00	3,262.92	.00	10,838.46	.00	.00	.00	10,838.46
DLQ	TOTAL		51,406.82	.00	22,652.70	.00	74,059.52	10,763.00	.00	.00	84,822.52
CURR	M & O		133,371.33	.00	24,964.15	.00	158,335.48	33,270.04	.00	.00	191,605.52
CURR	I & S		54,720.79	.00	10,242.44	.00	64,963.23	.00	.00	.00	64,963.23
CURR	TOTAL		188,092.12	.00	35,206.59	.00	223,298.71	33,270.04	.00	.00	256,568.75

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 TC298-D SELECTION: SYSTEM  
 RECEIPT DATE: ALL  
 LOCATION: LOCATION NAME NOT FOUND

TAX COLLECTION SYSTEM  
 DEPOSIT DISTRIBUTION  
 FROM: 08/01/2024 THRU 08/31/2024  
 JURISDICTION: 0048 MISSION CISD

AG ROLLBACK ONLY PAGE: 8

YEAR	FUND	TAX RATE	LEVY PAID	DISCOUNT GIVEN	PENALTY INTEREST	TIF AMOUNT	DISBURSE TOTAL	ATTORNEY	OTHER FEES	REFUND AMOUNT	PAYMENT AMOUNT
2022	M & O	.942900	2,462.88	.00	.00	.00	2,462.88	.00	.00	.00	2,462.88
	I & S	.170100	444.30	.00	.00	.00	444.30	.00	.00	.00	444.30
	TOTAL	1.113000	2,907.18	.00	.00	.00	2,907.18	.00	.00	.00	2,907.18
2021	M & O	.971900	5,018.34	.00	.00	.00	5,018.34	.00	.00	.00	5,018.34
	I & S	.161300	832.86	.00	.00	.00	832.86	.00	.00	.00	832.86
	TOTAL	1.133200	5,851.20	.00	.00	.00	5,851.20	.00	.00	.00	5,851.20
ALL	M & O		7,481.22	.00	.00	.00	7,481.22	.00	.00	.00	7,481.22
ALL	I & S		1,277.16	.00	.00	.00	1,277.16	.00	.00	.00	1,277.16
ALL	TOTAL		8,758.38	.00	.00	.00	8,758.38	.00	.00	.00	8,758.38
DLQ	M & O		7,481.22	.00	.00	.00	7,481.22	.00	.00	.00	7,481.22
DLQ	I & S		1,277.16	.00	.00	.00	1,277.16	.00	.00	.00	1,277.16
DLQ	TOTAL		8,758.38	.00	.00	.00	8,758.38	.00	.00	.00	8,758.38
CURR	M & O		.00	.00	.00	.00	.00	.00	.00	.00	.00
CURR	I & S		.00	.00	.00	.00	.00	.00	.00	.00	.00
CURR	TOTAL		.00	.00	.00	.00	.00	.00	.00	.00	.00

09/05/2024 07:56:31 4628397  
 TC298-D SELECTION: SYSTEM  
 RECEIPT DATE: ALL  
 LOCATION: LOCATION NAME NOT FOUND

TAX COLLECTION SYSTEM  
 DEPOSIT DISTRIBUTION  
 FROM: 08/01/2024 THRU 08/31/2024  
 JURISDICTION: 0048 MISSION CISD

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 INCLUDES AG ROLLBACK

YEAR	FUND	TAX RATE	LEVY PAID	DISCOUNT GIVEN	PENALTY INTEREST	TIF AMOUNT	DISBURSE TOTAL	ATTORNEY	OTHER FEES	REFUND AMOUNT	PAYMENT AMOUNT
2023	M & O	.789200	133,371.33	.00	24,964.15	.00	158,335.48	33,270.04	.00	.00	191,605.52
	I & S	.323800	54,720.79	.00	10,242.44	.00	64,963.23	.00	.00	.00	64,963.23
	TOTAL	1.113000	188,092.12	.00	35,206.59	.00	223,298.71	33,270.04	.00	.00	256,568.75
2022	M & O	.942900	28,638.14	.00	7,945.30	.00	36,583.44	5,928.05	.00	.00	42,511.49
	I & S	.170100	5,166.28	.00	1,433.26	.00	6,599.54	.00	.00	.00	6,599.54
	TOTAL	1.113000	33,804.42	.00	9,378.56	.00	43,182.98	5,928.05	.00	.00	49,111.03
2021	M & O	.971900	13,287.48	.00	3,235.07	.00	16,522.55	1,986.31	.00	.00	18,508.86
	I & S	.161300	2,205.27	.00	536.92	.00	2,742.19	.00	.00	.00	2,742.19
	TOTAL	1.133200	15,492.75	.00	3,771.99	.00	19,264.74	1,986.31	.00	.00	21,251.05
2020	M & O	1.028000	3,511.08	.00	1,921.22	.00	5,432.30	950.64	.00	.00	6,382.94
	I & S	.171300	585.08	.00	320.15	.00	905.23	.00	.00	.00	905.23
	TOTAL	1.199300	4,096.16	.00	2,241.37	.00	6,337.53	950.64	.00	.00	7,288.17
2019	M & O	1.068350	1,314.65	.00	882.71	.00	2,197.36	382.43	.00	.00	2,579.79
	I & S	.171200	210.66	.00	141.46	.00	352.12	.00	.00	.00	352.12
	TOTAL	1.239550	1,525.31	.00	1,024.17	.00	2,549.48	382.43	.00	.00	2,931.91
2018	M & O	1.170000	951.39	.00	748.64	.00	1,700.03	292.03	.00	.00	1,992.06
	I & S	.169800	138.07	.00	108.65	.00	246.72	.00	.00	.00	246.72
	TOTAL	1.339800	1,089.46	.00	857.29	.00	1,946.75	292.03	.00	.00	2,238.78
2017	M & O	1.170000	373.84	.00	319.90	.00	693.74	113.58	.00	.00	807.32
	I & S	.180200	57.57	.00	49.27	.00	106.84	.00	.00	.00	106.84
	TOTAL	1.350200	431.41	.00	369.17	.00	800.58	113.58	.00	.00	914.16
2016	M & O	1.170000	480.76	.00	491.02	.00	971.78	169.21	.00	.00	1,140.99
	I & S	.188200	77.33	.00	78.98	.00	156.31	.00	.00	.00	156.31
	TOTAL	1.358200	558.09	.00	570.00	.00	1,128.09	169.21	.00	.00	1,297.30
2015	M & O	1.170000	397.63	.00	404.17	.00	801.80	119.68	.00	.00	921.48
	I & S	.197200	67.02	.00	68.13	.00	135.15	.00	.00	.00	135.15
	TOTAL	1.367200	464.65	.00	472.30	.00	936.95	119.68	.00	.00	1,056.63
2014	M & O	1.170000	757.13	.00	674.63	.00	1,431.76	136.68	.00	.00	1,568.44
	I & S	.160000	103.53	.00	92.25	.00	195.78	.00	.00	.00	195.78
	TOTAL	1.330000	860.66	.00	766.88	.00	1,627.54	136.68	.00	.00	1,764.22
2012	M & O	1.170000	153.83	.00	193.59	.00	347.42	41.18	.00	.00	388.60
	I & S	.130000	17.10	.00	21.51	.00	38.61	.00	.00	.00	38.61
	TOTAL	1.300000	170.93	.00	215.10	.00	386.03	41.18	.00	.00	427.21
2011	M & O	1.170000	460.41	.00	696.44	.00	1,156.85	186.68	.00	.00	1,343.53
	I & S	.130000	51.15	.00	77.39	.00	128.54	.00	.00	.00	128.54
	TOTAL	1.300000	511.56	.00	773.83	.00	1,285.39	186.68	.00	.00	1,472.07

09/05/2024 07:56:31 4628397  
 TC298-D SELECTION: SYSTEM  
 RECEIPT DATE: ALL  
 LOCATION: LOCATION NAME NOT FOUND

TAX COLLECTION SYSTEM  
 DEPOSIT DISTRIBUTION  
 FROM: 08/01/2024 THRU 08/31/2024  
 JURISDICTION: 0048 MISSION CISD

YEAR	FUND	TAX RATE	LEVY PAID	DISCOUNT GIVEN	PENALTY INTEREST	TIF AMOUNT	DISBURSE TOTAL	ATTORNEY	OTHER FEES	REFUND AMOUNT	PAYMENT AMOUNT
2010	M & O	1.040000	39.91	.00	48.54	.00	88.45	6.62	.00	.00	95.07
	I & S	.260000	9.98	.00	12.13	.00	22.11	.00	.00	.00	22.11
	TOTAL	1.300000	49.89	.00	60.67	.00	110.56	6.62	.00	.00	117.18
2009	M & O	1.040000	376.69	.00	679.53	.00	1,056.22	193.80	.00	.00	1,250.02
	I & S	.240000	86.93	.00	156.81	.00	243.74	.00	.00	.00	243.74
	TOTAL	1.280000	463.62	.00	836.34	.00	1,299.96	193.80	.00	.00	1,493.76
2008	M & O	1.040000	204.63	.00	405.95	.00	610.58	109.20	.00	.00	719.78
	I & S	.200000	39.35	.00	78.07	.00	117.42	.00	.00	.00	117.42
	TOTAL	1.240000	243.98	.00	484.02	.00	728.00	109.20	.00	.00	837.20
2007	M & O	1.040000	18.54	.00	27.00	.00	45.54	5.52	.00	.00	51.06
	I & S	.140000	2.50	.00	3.63	.00	6.13	.00	.00	.00	6.13
	TOTAL	1.180000	21.04	.00	30.63	.00	51.67	5.52	.00	.00	57.19
2004	M & O	1.463200	49.62	.00	114.57	.00	164.19	24.66	.00	.00	188.85
	I & S	.105900	3.59	.00	8.29	.00	11.88	.00	.00	.00	11.88
	TOTAL	1.569100	53.21	.00	122.86	.00	176.07	24.66	.00	.00	200.73
2003	M & O	1.463200	279.37	.00	534.76	.00	814.13	98.10	.00	.00	912.23
	I & S	.120900	23.09	.00	44.19	.00	67.28	.00	.00	.00	67.28
	TOTAL	1.584100	302.46	.00	578.95	.00	881.41	98.10	.00	.00	979.51
1993	M & O	1.200000	10.71	.00	40.59	.00	51.30	9.17	.00	.00	60.47
	I & S	.230000	2.05	.00	7.78	.00	9.83	.00	.00	.00	9.83
	TOTAL	1.430000	12.76	.00	48.37	.00	61.13	9.17	.00	.00	70.30
1992	M & O	.250000	6.69	.00	26.15	.00	32.84	9.46	.00	.00	42.30
	I & S	.230000	6.15	.00	24.05	.00	30.20	.00	.00	.00	30.20
	TOTAL	.480000	12.84	.00	50.20	.00	63.04	9.46	.00	.00	72.50
ALL	M & O		184,683.83	.00	44,353.93	.00	229,037.76	44,033.04	.00	.00	273,070.80
ALL	I & S		63,573.49	.00	13,505.36	.00	77,078.85	.00	.00	.00	77,078.85
ALL	TOTAL		248,257.32	.00	57,859.29	.00	306,116.61	44,033.04	.00	.00	350,149.65
DLQ	M & O		51,312.50	.00	19,389.78	.00	70,702.28	10,763.00	.00	.00	81,465.28
DLQ	I & S		8,852.70	.00	3,262.92	.00	12,115.62	.00	.00	.00	12,115.62
DLQ	TOTAL		60,165.20	.00	22,652.70	.00	82,817.90	10,763.00	.00	.00	93,580.90
CURR	M & O		133,371.33	.00	24,964.15	.00	158,335.48	33,270.04	.00	.00	191,605.52
CURR	I & S		54,720.79	.00	10,242.44	.00	64,963.23	.00	.00	.00	64,963.23
CURR	TOTAL		188,092.12	.00	35,206.59	.00	223,298.71	33,270.04	.00	.00	256,568.75

TAX COLLECTION SYSTEM  
TAX COLLECTOR MONTHLY REPORT  
FROM 08/01/2024 TO 08/31/2024

FISCAL START: 07/01/2024 END: 06/30/2025 JURISDICTION: 0048 MISSION CISD

	CERT TAXABLE VALUE	ADJUSTMENTS	ADJ TAX VALUE	TAX RATE	TAX LEVY	PAID ACCTS
CURRENT YEAR	2,869,404,262	28,049,020-	2,841,355,242	01.113000	1,689,387.05	24,948

YEAR	TAXES DUE	MONTH ADJ	ADJUSTMENT YTD	LEVY PAID	PAID YTD	BALANCE	COLL %	YTD UNCOLL
2023	2,004,875.85	.00	315,488.80-	188,092.12	207,057.11	1,482,329.94	12.26	0.00
2022	693,374.50	.00	101,140.80-	30,897.24	28,069.78-	620,303.48	4.74-	0.00
2021	357,357.98	.00	17,944.40-	9,641.55	2,728.64	336,684.94	.80	0.00
2020	234,901.08	.00	66.42-	4,096.16	6,463.72	228,370.94	2.75	0.00
2019	187,560.66	.00	19,486.38-	1,525.31	2,225.21	165,849.07	1.32	0.00
2018	142,204.52	.00	0.00	1,089.46	2,224.85	139,979.67	1.56	0.00
2017	113,209.13	.00	152.37-	431.41	1,455.26	111,601.50	1.29	0.00
2016	105,584.22	.00	133.46-	558.09	1,105.65	104,345.11	1.05	0.00
2015	95,036.44	.00	134.86-	464.65	529.59	94,371.99	.56	0.00
2014	91,173.55	.00	130.69-	860.66	1,228.77	89,814.09	1.35	0.00
2013	81,274.28	.00	60.89-	0.00	17.08	81,196.31	.02	0.00
2012	82,236.46	.00	0.00	170.93	170.93	82,065.53	.21	0.00
2011	75,265.38	.00	330.79-	511.56	511.56	74,423.03	.68	0.00
2010	73,437.03	.00	348.28-	49.89	93.15	72,995.60	.13	0.00
2009	69,965.20	.00	741.13-	463.62	491.60	68,732.47	.71	0.00
2008	68,986.46	.00	720.25-	243.98	337.72	67,928.49	.49	0.00
2007	65,063.87	.00	2,202.67-	21.04	57.09	62,804.11	.09	0.00
2006	63,012.72	.00	2,790.57-	0.00	0.00	60,222.15		0.00
2005	60,120.74	.00	2,086.63-	0.00	0.00	58,034.11		0.00
2004	54,426.21	.00	762.99-	53.21	53.21	53,610.01	.10	0.00
2003	39,310.18	.00	1,976.58-	302.46	421.61	36,911.99	1.13	0.00
2002	172,196.20	.00	23,557.17-	25.60	1,717.57	146,921.46	1.16	0.00
****	4,930,572.66	.00	490,256.13-	239,498.94	200,820.54	4,239,495.99		0.00
CURR	2,004,875.85	.00	315,488.80-	188,092.12	207,057.11	1,482,329.94		0.00
DELQ	2,925,696.81	.00	174,767.33-	51,406.82	6,236.57-	2,757,166.05		0.00

TAX COLLECTION SYSTEM  
TAX COLLECTOR MONTHLY REPORT  
FROM 08/01/2024 TO 08/31/2024

AG ROLLBACK ONLY

FISCAL START: 07/01/2024 END: 06/30/2025 JURISDICTION: 0048 MISSION CISD

	CERT TAXABLE VALUE	ADJUSTMENTS	ADJ TAX VALUE	TAX RATE	TAX LEVY	PAID ACCTS
CURRENT YEAR	0	0	0 0	01.113000	29,739.00	1

YEAR	TAXES DUE	MONTH ADJ	ADJUSTMENT YTD	LEVY PAID	PAID YTD	BALANCE	COLL %	YTD UNCOLL
2023	29,739.00	.00	0.00	0.00	8,919.14	20,819.86	29.99	0.00
2022	29,771.91	.00	0.00	2,907.18	12,188.88	17,583.03	40.94	0.00
2021	13,923.54	.00	0.00	5,851.20	13,923.54	0.00		0.00
2020	0.00	.00	0.00	0.00	0.00	0.00		0.00
2019	1,658.18	.00	0.00	0.00	0.00	1,658.18		0.00
2018	1,637.30	.00	0.00	0.00	0.00	1,637.30		0.00
2017	1,722.57	.00	0.00	0.00	0.00	1,722.57		0.00
****	78,452.50	.00	0.00	8,758.38	35,031.56	43,420.94		0.00
CURR	29,739.00	.00	0.00	0.00	8,919.14	20,819.86		0.00
DELQ	48,713.50	.00	0.00	8,758.38	26,112.42	22,601.08		0.00

FISCAL START: 07/01/2024 END: 06/30/2025 JURISDICTION: 0048 MISSION CISD

	CERT TAXABLE VALUE	ADJUSTMENTS	ADJ TAX VALUE	TAX RATE	TAX LEVY	PAID ACCTS
CURRENT YEAR	2,869,404,262	28,049,020-	2,841,355,242	01.113000	1,719,126.05	24,949

YEAR	TAXES DUE	MONTH ADJ	ADJUSTMENT YTD	LEVY PAID	PAID YTD	BALANCE	COLL %	YTD UNCOLL
2023	2,034,614.85	.00	315,488.80-	188,092.12	215,976.25	1,503,149.80	12.56	0.00
2022	723,146.41	.00	101,140.80-	33,804.42	15,880.90-	637,886.51	2.55-	0.00
2021	371,281.52	.00	17,944.40-	15,492.75	16,652.18	336,684.94	4.71	0.00
2020	234,901.08	.00	66.42-	4,096.16	6,463.72	228,370.94	2.75	0.00
2019	189,218.84	.00	19,486.38-	1,525.31	2,225.21	167,507.25	1.31	0.00
2018	143,841.82	.00	0.00	1,089.46	2,224.85	141,616.97	1.55	0.00
2017	114,931.70	.00	152.37-	431.41	1,455.26	113,324.07	1.27	0.00
2016	105,584.22	.00	133.46-	558.09	1,105.65	104,345.11	1.05	0.00
2015	95,036.44	.00	134.86-	464.65	529.59	94,371.99	.56	0.00
2014	91,173.55	.00	130.69-	860.66	1,228.77	89,814.09	1.35	0.00
2013	81,274.28	.00	60.89-	0.00	17.08	81,196.31	.02	0.00
2012	82,236.46	.00	0.00	170.93	170.93	82,065.53	.21	0.00
2011	75,265.38	.00	330.79-	511.56	511.56	74,423.03	.68	0.00
2010	73,437.03	.00	348.28-	49.89	93.15	72,995.60	.13	0.00
2009	69,965.20	.00	741.13-	463.62	491.60	68,732.47	.71	0.00
2008	68,986.46	.00	720.25-	243.98	337.72	67,928.49	.49	0.00
2007	65,063.87	.00	2,202.67-	21.04	57.09	62,804.11	.09	0.00
2006	63,012.72	.00	2,790.57-	0.00	0.00	60,222.15		0.00
2005	60,120.74	.00	2,086.63-	0.00	0.00	58,034.11		0.00
2004	54,426.21	.00	762.99-	53.21	53.21	53,610.01	.10	0.00
2003	39,310.18	.00	1,976.58-	302.46	421.61	36,911.99	1.13	0.00
2002	172,196.20	.00	23,557.17-	25.60	1,717.57	146,921.46	1.16	0.00
****	5,009,025.16	.00	490,256.13-	248,257.32	235,852.10	4,282,916.93		0.00
CURR	2,034,614.85	.00	315,488.80-	188,092.12	215,976.25	1,503,149.80		0.00
DELQ	2,974,410.31	.00	174,767.33-	60,165.20	19,875.85	2,779,767.13		0.00



TAX COLLECTION SYSTEM  
TAX COLLECTOR MONTHLY REPORT  
FROM 08/01/2024 TO 08/31/2024

JURISDICTION: 0048 MISSION CISD

	CERT TAXABLE VALUE	ADJUSTMENTS	ADJ TAX VALUE	TAX RATE	TAX LEVY	PAID ACCTS
CURRENT YEAR	2,869,404,262	28,049,020-	2,841,355,242	1.113000	1,689,387.05	24,948

YEAR	TAXES DUE	MONTH ADJ	ADJUSTMENT YTD	LEVY PAID	PAID YTD	BALANCE	COLL %	YTD UNCOLL
2023	2,004,875.85	.00	315,488.80-	188,092.12	207,057.11	1,482,329.94	12.26	0.00
	ADJUSTMENT REFUNDS	.00	293,054.18-					
2022	693,374.50	.00	101,140.80-	30,897.24	28,069.78-	620,303.48	4.74-	0.00
	ADJUSTMENT REFUNDS	.00	97,250.59-					
2021	357,357.98	.00	17,944.40-	9,641.55	2,728.64	336,684.94	.80	0.00
	ADJUSTMENT REFUNDS	.00	17,160.74-					
2020	234,901.08	.00	66.42-	4,096.16	6,463.72	228,370.94	2.75	0.00
	ADJUSTMENT REFUNDS	.00	66.42-					
2019	187,560.66	.00	19,486.38-	1,525.31	2,225.21	165,849.07	1.32	0.00
2018	142,204.52	.00	0.00	1,089.46	2,224.85	139,979.67	1.56	0.00
2017	113,209.13	.00	152.37-	431.41	1,455.26	111,601.50	1.29	0.00
2016	105,584.22	.00	133.46-	558.09	1,105.65	104,345.11	1.05	0.00
2015	95,036.44	.00	134.86-	464.65	529.59	94,371.99	.56	0.00
2014	91,173.55	.00	130.69-	860.66	1,228.77	89,814.09	1.35	0.00
2013	81,274.28	.00	60.89-	0.00	17.08	81,196.31	.02	0.00
2012	82,236.46	.00	0.00	170.93	170.93	82,065.53	.21	0.00
2011	75,265.38	.00	330.79-	511.56	511.56	74,423.03	.68	0.00
2010	73,437.03	.00	348.28-	49.89	93.15	72,995.60	.13	0.00
2009	69,965.20	.00	741.13-	463.62	491.60	68,732.47	.71	0.00
2008	68,986.46	.00	720.25-	243.98	337.72	67,928.49	.49	0.00
2007	65,063.87	.00	2,202.67-	21.04	57.09	62,804.11	.09	0.00
2006	63,012.72	.00	2,790.57-	0.00	0.00	60,222.15		0.00
2005	60,120.74	.00	2,086.63-	0.00	0.00	58,034.11		0.00
2004	54,426.21	.00	762.99-	53.21	53.21	53,610.01	.10	0.00
2003	39,310.18	.00	1,976.58-	302.46	421.61	36,911.99	1.13	0.00
2002	172,196.20	.00	23,557.17-	25.60	1,717.57	146,921.46	1.16	0.00
****	4,930,572.66	.00	490,256.13-	239,498.94	200,820.54	4,239,495.99		0.00
	ADJUSTMENT REFUNDS	.00	407,531.93-					

TAX COLLECTION SYSTEM  
TAX COLLECTOR MONTHLY REPORT  
FROM 08/01/2024 TO 08/31/2024

AG ROLLBACK ONLY

JURISDICTION: 0048 MISSION CISD

	CERT TAXABLE VALUE	ADJUSTMENTS	ADJ TAX VALUE	TAX RATE	TAX LEVY	PAID ACCTS
CURRENT YEAR	0	0	0	1.113000	29,739.00	1

YEAR	TAXES DUE	MONTH ADJ	ADJUSTMENT YTD	LEVY PAID	PAID YTD	BALANCE	COLL %	YTD UNCOLL
2023	29,739.00	.00	0.00	0.00	8,919.14	20,819.86	29.99	0.00
	ADJUSTMENT REFUNDS	.00	293,054.18-					
2022	29,771.91	.00	0.00	2,907.18	12,188.88	17,583.03	40.94	0.00
	ADJUSTMENT REFUNDS	.00	97,250.59-					
2021	13,923.54	.00	0.00	5,851.20	13,923.54	0.00		0.00
	ADJUSTMENT REFUNDS	.00	17,160.74-					
2020	0.00	.00	0.00	0.00	0.00	0.00		0.00
	ADJUSTMENT REFUNDS	.00	66.42-					
2019	1,658.18	.00	0.00	0.00	0.00	1,658.18		0.00
2018	1,637.30	.00	0.00	0.00	0.00	1,637.30		0.00
2017	1,722.57	.00	0.00	0.00	0.00	1,722.57		0.00
****	78,452.50	.00	0.00	8,758.38	35,031.56	43,420.94		0.00
	ADJUSTMENT REFUNDS	.00	407,531.93-					

TAX COLLECTION SYSTEM  
TAX COLLECTOR MONTHLY REPORT  
FROM 08/01/2024 TO 08/31/2024

JURISDICTION: 0048 MISSION CISD

	CERT TAXABLE VALUE	ADJUSTMENTS	ADJ TAX VALUE	TAX RATE	TAX LEVY	PAID ACCTS
CURRENT YEAR	2,869,404,262	28,049,020-	2,841,355,242	1.113000	1,719,126.05	24,949

YEAR	TAXES DUE	MONTH ADJ	ADJUSTMENT YTD	LEVY PAID	PAID YTD	BALANCE	COLL %	YTD UNCOLL
2023	2,034,614.85	.00	315,488.80-	188,092.12	215,976.25	1,503,149.80	12.56	0.00
	ADJUSTMENT REFUNDS	.00	293,054.18-					
2022	723,146.41	.00	101,140.80-	33,804.42	15,880.90-	637,886.51	2.55-	0.00
	ADJUSTMENT REFUNDS	.00	97,250.59-					
2021	371,281.52	.00	17,944.40-	15,492.75	16,652.18	336,684.94	4.71	0.00
	ADJUSTMENT REFUNDS	.00	17,160.74-					
2020	234,901.08	.00	66.42-	4,096.16	6,463.72	228,370.94	2.75	0.00
	ADJUSTMENT REFUNDS	.00	66.42-					
2019	189,218.84	.00	19,486.38-	1,525.31	2,225.21	167,507.25	1.31	0.00
2018	143,841.82	.00	0.00	1,089.46	2,224.85	141,616.97	1.55	0.00
2017	114,931.70	.00	152.37-	431.41	1,455.26	113,324.07	1.27	0.00
2016	105,584.22	.00	133.46-	558.09	1,105.65	104,345.11	1.05	0.00
2015	95,036.44	.00	134.86-	464.65	529.59	94,371.99	.56	0.00
2014	91,173.55	.00	130.69-	860.66	1,228.77	89,814.09	1.35	0.00
2013	81,274.28	.00	60.89-	0.00	17.08	81,196.31	.02	0.00
2012	82,236.46	.00	0.00	170.93	170.93	82,065.53	.21	0.00
2011	75,265.38	.00	330.79-	511.56	511.56	74,423.03	.68	0.00
2010	73,437.03	.00	348.28-	49.89	93.15	72,995.60	.13	0.00
2009	69,965.20	.00	741.13-	463.62	491.60	68,732.47	.71	0.00
2008	68,986.46	.00	720.25-	243.98	337.72	67,928.49	.49	0.00
2007	65,063.87	.00	2,202.67-	21.04	57.09	62,804.11	.09	0.00
2006	63,012.72	.00	2,790.57-	0.00	0.00	60,222.15		0.00
2005	60,120.74	.00	2,086.63-	0.00	0.00	58,034.11		0.00
2004	54,426.21	.00	762.99-	53.21	53.21	53,610.01	.10	0.00
2003	39,310.18	.00	1,976.58-	302.46	421.61	36,911.99	1.13	0.00
2002	172,196.20	.00	23,557.17-	25.60	1,717.57	146,921.46	1.16	0.00
****	5,009,025.16	.00	490,256.13-	248,257.32	235,852.10	4,282,916.93		0.00
	ADJUSTMENT REFUNDS	.00	407,531.93-					

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YEAR	FUND	TAX RATE	LEVY PAID	DISCOUNT GIVEN	PENALTY INTEREST	TIF AMOUNT	DISBURSE TOTAL	ATTORNEY	OTHER FEES	REFUND AMOUNT	PAYMENT AMOUNT
2023	M & O	.789200	146,819.02	.00	60,035.97	.00	206,854.99	81,099.84	.00	.00	287,954.83
	I & S	.323800	60,238.09	.00	24,631.80	.00	84,869.89	.00	.00	.00	84,869.89
	TOTAL	1.113000	207,057.11	.00	84,667.77	.00	291,724.88	81,099.84	.00	.00	372,824.72
2022	M & O	.942900	23,779.81-	.00	15,300.03	.00	8,479.78-	11,991.60	.00	.00	3,511.82
	I & S	.170100	4,289.97-	.00	2,760.09	.00	1,529.88-	.00	.00	.00	1,529.88-
	TOTAL	1.113000	28,069.78-	.00	18,060.12	.00	10,009.66-	11,991.60	.00	.00	1,981.94
2021	M & O	.971900	2,339.96	.00	6,432.96	.00	8,772.92	3,908.60	.00	.00	12,681.52
	I & S	.161300	388.68	.00	1,067.68	.00	1,456.36	.00	.00	.00	1,456.36
	TOTAL	1.133200	2,728.64	.00	7,500.64	.00	10,229.28	3,908.60	.00	.00	14,137.88
2020	M & O	1.028000	5,540.47	.00	3,042.45	.00	8,582.92	1,511.94	.00	.00	10,094.86
	I & S	.171300	923.25	.00	506.98	.00	1,430.23	.00	.00	.00	1,430.23
	TOTAL	1.199300	6,463.72	.00	3,549.43	.00	10,013.15	1,511.94	.00	.00	11,525.09
2019	M & O	1.068350	1,917.88	.00	1,277.58	.00	3,195.46	556.15	.00	.00	3,751.61
	I & S	.171200	307.33	.00	204.74	.00	512.07	.00	.00	.00	512.07
	TOTAL	1.239550	2,225.21	.00	1,482.32	.00	3,707.53	556.15	.00	.00	4,263.68
2018	M & O	1.170000	1,942.88	.00	1,519.96	.00	3,462.84	594.83	.00	.00	4,057.67
	I & S	.169800	281.97	.00	220.59	.00	502.56	.00	.00	.00	502.56
	TOTAL	1.339800	2,224.85	.00	1,740.55	.00	3,965.40	594.83	.00	.00	4,560.23
2017	M & O	1.170000	1,261.06	.00	1,077.02	.00	2,338.08	382.54	.00	.00	2,720.62
	I & S	.180200	194.20	.00	165.89	.00	360.09	.00	.00	.00	360.09
	TOTAL	1.350200	1,455.26	.00	1,242.91	.00	2,698.17	382.54	.00	.00	3,080.71
2016	M & O	1.170000	952.45	.00	964.55	.00	1,917.00	333.08	.00	.00	2,250.08
	I & S	.188200	153.20	.00	155.14	.00	308.34	.00	.00	.00	308.34
	TOTAL	1.358200	1,105.65	.00	1,119.69	.00	2,225.34	333.08	.00	.00	2,558.42
2015	M & O	1.170000	453.20	.00	467.52	.00	920.72	140.53	.00	.00	1,061.25
	I & S	.197200	76.39	.00	78.81	.00	155.20	.00	.00	.00	155.20
	TOTAL	1.367200	529.59	.00	546.33	.00	1,075.92	140.53	.00	.00	1,216.45
2014	M & O	1.170000	1,080.96	.00	895.56	.00	1,976.52	158.10	.00	.00	2,134.62
	I & S	.160000	147.81	.00	122.46	.00	270.27	.00	.00	.00	270.27
	TOTAL	1.330000	1,228.77	.00	1,018.02	.00	2,246.79	158.10	.00	.00	2,404.89
2013	M & O	1.170000	15.37	.00	12.64	.00	28.01	.00	.00	.00	28.01
	I & S	.130000	1.71	.00	1.40	.00	3.11	.00	.00	.00	3.11
	TOTAL	1.300000	17.08	.00	14.04	.00	31.12	.00	.00	.00	31.12
2012	M & O	1.170000	153.83	.00	193.59	.00	347.42	41.18	.00	.00	388.60
	I & S	.130000	17.10	.00	21.51	.00	38.61	.00	.00	.00	38.61
	TOTAL	1.300000	170.93	.00	215.10	.00	386.03	41.18	.00	.00	427.21

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YEAR	FUND	TAX RATE	LEVY PAID	DISCOUNT GIVEN	PENALTY INTEREST	TIF AMOUNT	DISBURSE TOTAL	ATTORNEY	OTHER FEES	REFUND AMOUNT	PAYMENT AMOUNT
2011	M & O	1.170000	460.41	.00	696.44	.00	1,156.85	186.68	.00	.00	1,343.53
	I & S	.130000	51.15	.00	77.39	.00	128.54	.00	.00	.00	128.54
	TOTAL	1.300000	511.56	.00	773.83	.00	1,285.39	186.68	.00	.00	1,472.07
2010	M & O	1.040000	74.52	.00	108.75	.00	183.27	24.40	.00	.00	207.67
	I & S	.260000	18.63	.00	27.18	.00	45.81	.00	.00	.00	45.81
	TOTAL	1.300000	93.15	.00	135.93	.00	229.08	24.40	.00	.00	253.48
2009	M & O	1.040000	399.42	.00	708.69	.00	1,108.11	201.02	.00	.00	1,309.13
	I & S	.240000	92.18	.00	163.54	.00	255.72	.00	.00	.00	255.72
	TOTAL	1.280000	491.60	.00	872.23	.00	1,363.83	201.02	.00	.00	1,564.85
2008	M & O	1.040000	283.25	.00	561.61	.00	844.86	151.10	.00	.00	995.96
	I & S	.200000	54.47	.00	108.01	.00	162.48	.00	.00	.00	162.48
	TOTAL	1.240000	337.72	.00	669.62	.00	1,007.34	151.10	.00	.00	1,158.44
2007	M & O	1.040000	50.32	.00	92.54	.00	142.86	21.89	.00	.00	164.75
	I & S	.140000	6.77	.00	12.45	.00	19.22	.00	.00	.00	19.22
	TOTAL	1.180000	57.09	.00	104.99	.00	162.08	21.89	.00	.00	183.97
2004	M & O	1.463200	49.62	.00	114.57	.00	164.19	24.66	.00	.00	188.85
	I & S	.105900	3.59	.00	8.29	.00	11.88	.00	.00	.00	11.88
	TOTAL	1.569100	53.21	.00	122.86	.00	176.07	24.66	.00	.00	200.73
2003	M & O	1.463200	389.43	.00	746.03	.00	1,135.46	137.27	.00	.00	1,272.73
	I & S	.120900	32.18	.00	61.65	.00	93.83	.00	.00	.00	93.83
	TOTAL	1.584100	421.61	.00	807.68	.00	1,229.29	137.27	.00	.00	1,366.56
2001	M & O	1.439400	614.47	.00	1,312.38	.00	1,926.85	231.82	.00	.00	2,158.67
	I & S	.094700	40.42	.00	86.35	.00	126.77	.00	.00	.00	126.77
	TOTAL	1.534100	654.89	.00	1,398.73	.00	2,053.62	231.82	.00	.00	2,285.44
2000	M & O	1.400000	603.27	.00	1,360.89	.00	1,964.16	245.91	.00	.00	2,210.07
	I & S	.134100	57.79	.00	130.35	.00	188.14	.00	.00	.00	188.14
	TOTAL	1.534100	661.06	.00	1,491.24	.00	2,152.30	245.91	.00	.00	2,398.21
1999	M & O	1.420800	311.92	.00	741.06	.00	1,052.98	128.86	.00	.00	1,181.84
	I & S	.084200	18.48	.00	43.92	.00	62.40	.00	.00	.00	62.40
	TOTAL	1.505000	330.40	.00	784.98	.00	1,115.38	128.86	.00	.00	1,244.24
1997	M & O	1.262900	17.72	.00	41.16	.00	58.88	5.98	.00	.00	64.86
	I & S	.192100	2.70	.00	6.26	.00	8.96	.00	.00	.00	8.96
	TOTAL	1.455000	20.42	.00	47.42	.00	67.84	5.98	.00	.00	73.82
1993	M & O	1.200000	10.71	.00	40.59	.00	51.30	9.17	.00	.00	60.47
	I & S	.230000	2.05	.00	7.78	.00	9.83	.00	.00	.00	9.83
	TOTAL	1.430000	12.76	.00	48.37	.00	61.13	9.17	.00	.00	70.30

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YEAR	FUND	TAX RATE	LEVY PAID	DISCOUNT GIVEN	PENALTY INTEREST	TIF AMOUNT	DISBURSE TOTAL	ATTORNEY	OTHER FEES	REFUND AMOUNT	PAYMENT AMOUNT
1992	M & O	.250000	19.82	.00	77.35	.00	97.17	27.99	.00	.00	125.16
	I & S	.230000	18.22	.00	71.16	.00	89.38	.00	.00	.00	89.38
	TOTAL	.480000	38.04	.00	148.51	.00	186.55	27.99	.00	.00	214.54
ALL	M & O		141,982.15	.00	97,821.89	.00	239,804.04	102,115.14	.00	.00	341,919.18
ALL	I & S		58,838.39	.00	30,741.42	.00	89,579.81	.00	.00	.00	89,579.81
ALL	TOTAL		200,820.54	.00	128,563.31	.00	329,383.85	102,115.14	.00	.00	431,498.99
DLQ	M & O		4,836.87-	.00	37,785.92	.00	32,949.05	21,015.30	.00	.00	53,964.35
DLQ	I & S		1,399.70-	.00	6,109.62	.00	4,709.92	.00	.00	.00	4,709.92
DLQ	TOTAL		6,236.57-	.00	43,895.54	.00	37,658.97	21,015.30	.00	.00	58,674.27
CURR	M & O		146,819.02	.00	60,035.97	.00	206,854.99	81,099.84	.00	.00	287,954.83
CURR	I & S		60,238.09	.00	24,631.80	.00	84,869.89	.00	.00	.00	84,869.89
CURR	TOTAL		207,057.11	.00	84,667.77	.00	291,724.88	81,099.84	.00	.00	372,824.72

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YEAR	FUND	TAX RATE	LEVY PAID	DISCOUNT GIVEN	PENALTY INTEREST	TIF AMOUNT	DISBURSE TOTAL	ATTORNEY	OTHER FEES	REFUND AMOUNT	PAYMENT AMOUNT
2023	M & O	.789200	6,324.34	.00	.00	.00	6,324.34	.00	.00	.00	6,324.34
	I & S	.323800	2,594.80	.00	.00	.00	2,594.80	.00	.00	.00	2,594.80
	TOTAL	1.113000	8,919.14	.00	.00	.00	8,919.14	.00	.00	.00	8,919.14
2022	M & O	.942900	10,326.05	.00	.00	.00	10,326.05	.00	.00	.00	10,326.05
	I & S	.170100	1,862.83	.00	.00	.00	1,862.83	.00	.00	.00	1,862.83
	TOTAL	1.113000	12,188.88	.00	.00	.00	12,188.88	.00	.00	.00	12,188.88
2021	M & O	.971900	11,941.66	.00	.00	.00	11,941.66	.00	.00	.00	11,941.66
	I & S	.161300	1,981.88	.00	.00	.00	1,981.88	.00	.00	.00	1,981.88
	TOTAL	1.133200	13,923.54	.00	.00	.00	13,923.54	.00	.00	.00	13,923.54
ALL	M & O		28,592.05	.00	.00	.00	28,592.05	.00	.00	.00	28,592.05
ALL	I & S		6,439.51	.00	.00	.00	6,439.51	.00	.00	.00	6,439.51
ALL	TOTAL		35,031.56	.00	.00	.00	35,031.56	.00	.00	.00	35,031.56
DLQ	M & O		22,267.71	.00	.00	.00	22,267.71	.00	.00	.00	22,267.71
DLQ	I & S		3,844.71	.00	.00	.00	3,844.71	.00	.00	.00	3,844.71
DLQ	TOTAL		26,112.42	.00	.00	.00	26,112.42	.00	.00	.00	26,112.42
CURR	M & O		6,324.34	.00	.00	.00	6,324.34	.00	.00	.00	6,324.34
CURR	I & S		2,594.80	.00	.00	.00	2,594.80	.00	.00	.00	2,594.80
CURR	TOTAL		8,919.14	.00	.00	.00	8,919.14	.00	.00	.00	8,919.14

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YEAR	FUND	TAX RATE	LEVY PAID	DISCOUNT GIVEN	PENALTY INTEREST	TIF AMOUNT	DISBURSE TOTAL	ATTORNEY	OTHER FEES	REFUND AMOUNT	PAYMENT AMOUNT
2023	M & O	.789200	153,143.36	.00	60,035.97	.00	213,179.33	81,099.84	.00	.00	294,279.17
	I & S	.323800	62,832.89	.00	24,631.80	.00	87,464.69	.00	.00	.00	87,464.69
	TOTAL	1.113000	215,976.25	.00	84,667.77	.00	300,644.02	81,099.84	.00	.00	381,743.86
2022	M & O	.942900	13,453.76-	.00	15,300.03	.00	1,846.27	11,991.60	.00	.00	13,837.87
	I & S	.170100	2,427.14-	.00	2,760.09	.00	332.95	.00	.00	.00	332.95
	TOTAL	1.113000	15,880.90-	.00	18,060.12	.00	2,179.22	11,991.60	.00	.00	14,170.82
2021	M & O	.971900	14,281.62	.00	6,432.96	.00	20,714.58	3,908.60	.00	.00	24,623.18
	I & S	.161300	2,370.56	.00	1,067.68	.00	3,438.24	.00	.00	.00	3,438.24
	TOTAL	1.133200	16,652.18	.00	7,500.64	.00	24,152.82	3,908.60	.00	.00	28,061.42
2020	M & O	1.028000	5,540.47	.00	3,042.45	.00	8,582.92	1,511.94	.00	.00	10,094.86
	I & S	.171300	923.25	.00	506.98	.00	1,430.23	.00	.00	.00	1,430.23
	TOTAL	1.199300	6,463.72	.00	3,549.43	.00	10,013.15	1,511.94	.00	.00	11,525.09
2019	M & O	1.068350	1,917.88	.00	1,277.58	.00	3,195.46	556.15	.00	.00	3,751.61
	I & S	.171200	307.33	.00	204.74	.00	512.07	.00	.00	.00	512.07
	TOTAL	1.239550	2,225.21	.00	1,482.32	.00	3,707.53	556.15	.00	.00	4,263.68
2018	M & O	1.170000	1,942.88	.00	1,519.96	.00	3,462.84	594.83	.00	.00	4,057.67
	I & S	.169800	281.97	.00	220.59	.00	502.56	.00	.00	.00	502.56
	TOTAL	1.339800	2,224.85	.00	1,740.55	.00	3,965.40	594.83	.00	.00	4,560.23
2017	M & O	1.170000	1,261.06	.00	1,077.02	.00	2,338.08	382.54	.00	.00	2,720.62
	I & S	.180200	194.20	.00	165.89	.00	360.09	.00	.00	.00	360.09
	TOTAL	1.350200	1,455.26	.00	1,242.91	.00	2,698.17	382.54	.00	.00	3,080.71
2016	M & O	1.170000	952.45	.00	964.55	.00	1,917.00	333.08	.00	.00	2,250.08
	I & S	.188200	153.20	.00	155.14	.00	308.34	.00	.00	.00	308.34
	TOTAL	1.358200	1,105.65	.00	1,119.69	.00	2,225.34	333.08	.00	.00	2,558.42
2015	M & O	1.170000	453.20	.00	467.52	.00	920.72	140.53	.00	.00	1,061.25
	I & S	.197200	76.39	.00	78.81	.00	155.20	.00	.00	.00	155.20
	TOTAL	1.367200	529.59	.00	546.33	.00	1,075.92	140.53	.00	.00	1,216.45
2014	M & O	1.170000	1,080.96	.00	895.56	.00	1,976.52	158.10	.00	.00	2,134.62
	I & S	.160000	147.81	.00	122.46	.00	270.27	.00	.00	.00	270.27
	TOTAL	1.330000	1,228.77	.00	1,018.02	.00	2,246.79	158.10	.00	.00	2,404.89
2013	M & O	1.170000	15.37	.00	12.64	.00	28.01	.00	.00	.00	28.01
	I & S	.130000	1.71	.00	1.40	.00	3.11	.00	.00	.00	3.11
	TOTAL	1.300000	17.08	.00	14.04	.00	31.12	.00	.00	.00	31.12
2012	M & O	1.170000	153.83	.00	193.59	.00	347.42	41.18	.00	.00	388.60
	I & S	.130000	17.10	.00	21.51	.00	38.61	.00	.00	.00	38.61
	TOTAL	1.300000	170.93	.00	215.10	.00	386.03	41.18	.00	.00	427.21



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 TC298-D SELECTION: SYSTEM  
 RECEIPT DATE: ALL  
 LOCATION: LOCATION NAME NOT FOUND

TAX COLLECTION SYSTEM  
 DEPOSIT DISTRIBUTION  
 FROM: 07/01/2024 THRU 08/31/2024  
 JURISDICTION: 0048 MISSION CISD

PAGE: 82  
 INCLUDES AG ROLLBACK

YEAR	FUND	TAX RATE	LEVY PAID	DISCOUNT GIVEN	PENALTY INTEREST	TIF AMOUNT	DISBURSE TOTAL	ATTORNEY	OTHER FEES	REFUND AMOUNT	PAYMENT AMOUNT
2011	M & O	1.170000	460.41	.00	696.44	.00	1,156.85	186.68	.00	.00	1,343.53
	I & S	.130000	51.15	.00	77.39	.00	128.54	.00	.00	.00	128.54
	TOTAL	1.300000	511.56	.00	773.83	.00	1,285.39	186.68	.00	.00	1,472.07
2010	M & O	1.040000	74.52	.00	108.75	.00	183.27	24.40	.00	.00	207.67
	I & S	.260000	18.63	.00	27.18	.00	45.81	.00	.00	.00	45.81
	TOTAL	1.300000	93.15	.00	135.93	.00	229.08	24.40	.00	.00	253.48
2009	M & O	1.040000	399.42	.00	708.69	.00	1,108.11	201.02	.00	.00	1,309.13
	I & S	.240000	92.18	.00	163.54	.00	255.72	.00	.00	.00	255.72
	TOTAL	1.280000	491.60	.00	872.23	.00	1,363.83	201.02	.00	.00	1,564.85
2008	M & O	1.040000	283.25	.00	561.61	.00	844.86	151.10	.00	.00	995.96
	I & S	.200000	54.47	.00	108.01	.00	162.48	.00	.00	.00	162.48
	TOTAL	1.240000	337.72	.00	669.62	.00	1,007.34	151.10	.00	.00	1,158.44
2007	M & O	1.040000	50.32	.00	92.54	.00	142.86	21.89	.00	.00	164.75
	I & S	.140000	6.77	.00	12.45	.00	19.22	.00	.00	.00	19.22
	TOTAL	1.180000	57.09	.00	104.99	.00	162.08	21.89	.00	.00	183.97
2004	M & O	1.463200	49.62	.00	114.57	.00	164.19	24.66	.00	.00	188.85
	I & S	.105900	3.59	.00	8.29	.00	11.88	.00	.00	.00	11.88
	TOTAL	1.569100	53.21	.00	122.86	.00	176.07	24.66	.00	.00	200.73
2003	M & O	1.463200	389.43	.00	746.03	.00	1,135.46	137.27	.00	.00	1,272.73
	I & S	.120900	32.18	.00	61.65	.00	93.83	.00	.00	.00	93.83
	TOTAL	1.584100	421.61	.00	807.68	.00	1,229.29	137.27	.00	.00	1,366.56
2001	M & O	1.439400	614.47	.00	1,312.38	.00	1,926.85	231.82	.00	.00	2,158.67
	I & S	.094700	40.42	.00	86.35	.00	126.77	.00	.00	.00	126.77
	TOTAL	1.534100	654.89	.00	1,398.73	.00	2,053.62	231.82	.00	.00	2,285.44
2000	M & O	1.400000	603.27	.00	1,360.89	.00	1,964.16	245.91	.00	.00	2,210.07
	I & S	.134100	57.79	.00	130.35	.00	188.14	.00	.00	.00	188.14
	TOTAL	1.534100	661.06	.00	1,491.24	.00	2,152.30	245.91	.00	.00	2,398.21
1999	M & O	1.420800	311.92	.00	741.06	.00	1,052.98	128.86	.00	.00	1,181.84
	I & S	.084200	18.48	.00	43.92	.00	62.40	.00	.00	.00	62.40
	TOTAL	1.505000	330.40	.00	784.98	.00	1,115.38	128.86	.00	.00	1,244.24
1997	M & O	1.262900	17.72	.00	41.16	.00	58.88	5.98	.00	.00	64.86
	I & S	.192100	2.70	.00	6.26	.00	8.96	.00	.00	.00	8.96
	TOTAL	1.455000	20.42	.00	47.42	.00	67.84	5.98	.00	.00	73.82
1993	M & O	1.200000	10.71	.00	40.59	.00	51.30	9.17	.00	.00	60.47
	I & S	.230000	2.05	.00	7.78	.00	9.83	.00	.00	.00	9.83
	TOTAL	1.430000	12.76	.00	48.37	.00	61.13	9.17	.00	.00	70.30

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 TC298-D SELECTION: SYSTEM  
 RECEIPT DATE: ALL  
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TAX COLLECTION SYSTEM  
 DEPOSIT DISTRIBUTION  
 FROM: 07/01/2024 THRU 08/31/2024  
 JURISDICTION: 0048 MISSION CISD

PAGE: 83  
 INCLUDES AG ROLLBACK

YEAR	FUND	TAX RATE	LEVY PAID	DISCOUNT GIVEN	PENALTY INTEREST	TIF AMOUNT	DISBURSE TOTAL	ATTORNEY	OTHER FEES	REFUND AMOUNT	PAYMENT AMOUNT
1992	M & O	.250000	19.82	.00	77.35	.00	97.17	27.99	.00	.00	125.16
	I & S	.230000	18.22	.00	71.16	.00	89.38	.00	.00	.00	89.38
	TOTAL	.480000	38.04	.00	148.51	.00	186.55	27.99	.00	.00	214.54
ALL	M & O		170,574.20	.00	97,821.89	.00	268,396.09	102,115.14	.00	.00	370,511.23
ALL	I & S		65,277.90	.00	30,741.42	.00	96,019.32	.00	.00	.00	96,019.32
ALL	TOTAL		235,852.10	.00	128,563.31	.00	364,415.41	102,115.14	.00	.00	466,530.55
DLQ	M & O		17,430.84	.00	37,785.92	.00	55,216.76	21,015.30	.00	.00	76,232.06
DLQ	I & S		2,445.01	.00	6,109.62	.00	8,554.63	.00	.00	.00	8,554.63
DLQ	TOTAL		19,875.85	.00	43,895.54	.00	63,771.39	21,015.30	.00	.00	84,786.69
CURR	M & O		153,143.36	.00	60,035.97	.00	213,179.33	81,099.84	.00	.00	294,279.17
CURR	I & S		62,832.89	.00	24,631.80	.00	87,464.69	.00	.00	.00	87,464.69
CURR	TOTAL		215,976.25	.00	84,667.77	.00	300,644.02	81,099.84	.00	.00	381,743.86

TAX COLLECTION SYSTEM  
 TAX COLLECTOR MONTHLY REPORT  
 FROM 07/01/2024 TO 08/31/2024

EXCLUDES AG ROLLBACK

FISCAL START: 07/01/2024 END: 06/30/2025 JURISDICTION: 0048 MISSION CISD

	CERT TAXABLE VALUE	ADJUSTMENTS	ADJ TAX VALUE	TAX RATE	TAX LEVY	PAID ACCTS
CURRENT YEAR	2,869,404,262	28,049,020-	2,841,355,242	01.113000	1,689,387.05	24,948

YEAR	TAXES DUE	MONTH ADJ	ADJUSTMENT YTD	LEVY PAID	PAID YTD	BALANCE	COLL %	YTD UNCOLL
2023	2,004,875.85	315,488.80-	315,488.80-	207,057.11	207,057.11	1,482,329.94	12.26	0.00
2022	693,374.50	101,140.80-	101,140.80-	28,069.78-	28,069.78-	620,303.48	4.74-	0.00
2021	357,357.98	17,944.40-	17,944.40-	2,728.64	2,728.64	336,684.94	.80	0.00
2020	234,901.08	66.42-	66.42-	6,463.72	6,463.72	228,370.94	2.75	0.00
2019	187,560.66	19,486.38-	19,486.38-	2,225.21	2,225.21	165,849.07	1.32	0.00
2018	142,204.52	.00	0.00	2,224.85	2,224.85	139,979.67	1.56	0.00
2017	113,209.13	152.37-	152.37-	1,455.26	1,455.26	111,601.50	1.29	0.00
2016	105,584.22	133.46-	133.46-	1,105.65	1,105.65	104,345.11	1.05	0.00
2015	95,036.44	134.86-	134.86-	529.59	529.59	94,371.99	.56	0.00
2014	91,173.55	130.69-	130.69-	1,228.77	1,228.77	89,814.09	1.35	0.00
2013	81,274.28	60.89-	60.89-	17.08	17.08	81,196.31	.02	0.00
2012	82,236.46	.00	0.00	170.93	170.93	82,065.53	.21	0.00
2011	75,265.38	330.79-	330.79-	511.56	511.56	74,423.03	.68	0.00
2010	73,437.03	348.28-	348.28-	93.15	93.15	72,995.60	.13	0.00
2009	69,965.20	741.13-	741.13-	491.60	491.60	68,732.47	.71	0.00
2008	68,986.46	720.25-	720.25-	337.72	337.72	67,928.49	.49	0.00
2007	65,063.87	2,202.67-	2,202.67-	57.09	57.09	62,804.11	.09	0.00
2006	63,012.72	2,790.57-	2,790.57-	0.00	0.00	60,222.15		0.00
2005	60,120.74	2,086.63-	2,086.63-	0.00	0.00	58,034.11		0.00
2004	54,426.21	762.99-	762.99-	53.21	53.21	53,610.01	.10	0.00
2003	39,310.18	1,976.58-	1,976.58-	421.61	421.61	36,911.99	1.13	0.00
2002	172,196.20	23,557.17-	23,557.17-	1,717.57	1,717.57	146,921.46	1.16	0.00
****	4,930,572.66	490,256.13-	490,256.13-	200,820.54	200,820.54	4,239,495.99		0.00
CURR	2,004,875.85	315,488.80-	315,488.80-	207,057.11	207,057.11	1,482,329.94		0.00
DELQ	2,925,696.81	174,767.33-	174,767.33-	6,236.57-	6,236.57-	2,757,166.05		0.00

TAX COLLECTION SYSTEM  
 TAX COLLECTOR MONTHLY REPORT  
 FROM 07/01/2024 TO 08/31/2024

FISCAL START: 07/01/2024 END: 06/30/2025 JURISDICTION: 0048 MISSION CISD

	CERT TAXABLE VALUE	ADJUSTMENTS	ADJ TAX VALUE	TAX RATE	TAX LEVY	PAID ACCTS
CURRENT YEAR	0	0	0 0	01.113000	29,739.00	1

YEAR	TAXES DUE	MONTH ADJ	ADJUSTMENT YTD	LEVY PAID	PAID YTD	BALANCE	COLL %	YTD UNCOLL
2023	29,739.00	.00	0.00	8,919.14	8,919.14	20,819.86	29.99	0.00
2022	29,771.91	.00	0.00	12,188.88	12,188.88	17,583.03	40.94	0.00
2021	13,923.54	.00	0.00	13,923.54	13,923.54	0.00		0.00
2020	0.00	.00	0.00	0.00	0.00	0.00		0.00
2019	1,658.18	.00	0.00	0.00	0.00	1,658.18		0.00
2018	1,637.30	.00	0.00	0.00	0.00	1,637.30		0.00
2017	1,722.57	.00	0.00	0.00	0.00	1,722.57		0.00
****	78,452.50	.00	0.00	35,031.56	35,031.56	43,420.94		0.00
CURR	29,739.00	.00	0.00	8,919.14	8,919.14	20,819.86		0.00
DELQ	48,713.50	.00	0.00	26,112.42	26,112.42	22,601.08		0.00

FISCAL START: 07/01/2024 END: 06/30/2025 JURISDICTION: 0048 MISSION CISD

	CERT TAXABLE VALUE	ADJUSTMENTS	ADJ TAX VALUE	TAX RATE	TAX LEVY	PAID ACCTS
CURRENT YEAR	2,869,404,262	28,049,020-	2,841,355,242	01.113000	1,719,126.05	24,949

YEAR	TAXES DUE	MONTH ADJ	ADJUSTMENT YTD	LEVY PAID	PAID YTD	BALANCE	COLL %	YTD UNCOLL
2023	2,034,614.85	315,488.80-	315,488.80-	215,976.25	215,976.25	1,503,149.80	12.56	0.00
2022	723,146.41	101,140.80-	101,140.80-	15,880.90-	15,880.90-	637,886.51	2.55-	0.00
2021	371,281.52	17,944.40-	17,944.40-	16,652.18	16,652.18	336,684.94	4.71	0.00
2020	234,901.08	66.42-	66.42-	6,463.72	6,463.72	228,370.94	2.75	0.00
2019	189,218.84	19,486.38-	19,486.38-	2,225.21	2,225.21	167,507.25	1.31	0.00
2018	143,841.82	.00	0.00	2,224.85	2,224.85	141,616.97	1.55	0.00
2017	114,931.70	152.37-	152.37-	1,455.26	1,455.26	113,324.07	1.27	0.00
2016	105,584.22	133.46-	133.46-	1,105.65	1,105.65	104,345.11	1.05	0.00
2015	95,036.44	134.86-	134.86-	529.59	529.59	94,371.99	.56	0.00
2014	91,173.55	130.69-	130.69-	1,228.77	1,228.77	89,814.09	1.35	0.00
2013	81,274.28	60.89-	60.89-	17.08	17.08	81,196.31	.02	0.00
2012	82,236.46	.00	0.00	170.93	170.93	82,065.53	.21	0.00
2011	75,265.38	330.79-	330.79-	511.56	511.56	74,423.03	.68	0.00
2010	73,437.03	348.28-	348.28-	93.15	93.15	72,995.60	.13	0.00
2009	69,965.20	741.13-	741.13-	491.60	491.60	68,732.47	.71	0.00
2008	68,986.46	720.25-	720.25-	337.72	337.72	67,928.49	.49	0.00
2007	65,063.87	2,202.67-	2,202.67-	57.09	57.09	62,804.11	.09	0.00
2006	63,012.72	2,790.57-	2,790.57-	0.00	0.00	60,222.15		0.00
2005	60,120.74	2,086.63-	2,086.63-	0.00	0.00	58,034.11		0.00
2004	54,426.21	762.99-	762.99-	53.21	53.21	53,610.01	.10	0.00
2003	39,310.18	1,976.58-	1,976.58-	421.61	421.61	36,911.99	1.13	0.00
2002	172,196.20	23,557.17-	23,557.17-	1,717.57	1,717.57	146,921.46	1.16	0.00
****	5,009,025.16	490,256.13-	490,256.13-	235,852.10	235,852.10	4,282,916.93		0.00
CURR	2,034,614.85	315,488.80-	315,488.80-	215,976.25	215,976.25	1,503,149.80		0.00
DELQ	2,974,410.31	174,767.33-	174,767.33-	19,875.85	19,875.85	2,779,767.13		0.00

TAX COLLECTION SYSTEM  
 DEPOSIT DISTRIBUTION  
 JURISDICTION SUMMARY

UPDATE MODE

FROM: 08/01/2024 THRU 08/31/2024  
 JURISDICTION: ALL

ACCOUNT	YEAR	DEPOSIT	LEVY COLLECTED	RENDITION PENALTY	P & I COLLECTED	RENDITION P & I	RENDITION DISCOUNT	APPRAISAL COMMISSION	DISBURSEMENT AMOUNT
CURR FOR 0043 PHARR,SAN JUAN,ALAMO ISD			4,352.81	374.00	836.36	78.38	0.00	22.66	5,166.51
BY COUNTY 108			4,352.81	374.00	836.36	78.38	0.00	22.66	5,166.51
DELQ FOR 0043 PHARR,SAN JUAN,ALAMO ISD			487.07	58.76	182.46	22.76	0.00	4.07	665.46
BY COUNTY 108			487.07	58.76	182.46	22.76	0.00	4.07	665.46
TOTAL FOR 0043 PHARR,SAN JUAN,ALAMO ISD			4,839.88	432.76	1,018.82	101.14	0.00	26.73	5,831.97
BY COUNTY 108			4,839.88	432.76	1,018.82	101.14	0.00	26.73	5,831.97
CURR FOR 0045 MONTE ALTO ISD			3,067.64	278.88	582.85	52.99	0.00	16.59	3,633.90
BY COUNTY 108			3,067.64	278.88	582.85	52.99	0.00	16.59	3,633.90
DELQ FOR 0045 MONTE ALTO ISD			0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOR 0045 MONTE ALTO ISD			3,067.64	278.88	582.85	52.99	0.00	16.59	3,633.90
BY COUNTY 108			3,067.64	278.88	582.85	52.99	0.00	16.59	3,633.90
CURR FOR 0046 MERCEDES ISD			587.73	112.72	111.68	21.42	0.00	6.71	692.70
BY COUNTY 108			587.73	112.72	111.68	21.42	0.00	6.71	692.70
DELQ FOR 0046 MERCEDES ISD			1,297.86	229.36	402.34	71.10	0.00	15.03	1,685.17
BY COUNTY 108			1,297.86	229.36	402.34	71.10	0.00	15.03	1,685.17
TOTAL FOR 0046 MERCEDES ISD			1,885.59	342.08	514.02	92.52	0.00	21.74	2,377.87
BY COUNTY 108			1,885.59	342.08	514.02	92.52	0.00	21.74	2,377.87
CURR FOR 0047 MCALLEN ISD			18,050.05	2,627.76	3,408.52	497.35	0.00	156.27	21,302.30
BY COUNTY 108			18,050.05	2,627.76	3,408.52	497.35	0.00	156.27	21,302.30
DELQ FOR 0047 MCALLEN ISD			5,273.25	566.63	1,940.64	202.96	0.00	38.48	7,175.41
BY COUNTY 108			5,273.25	566.63	1,940.64	202.96	0.00	38.48	7,175.41
TOTAL FOR 0047 MCALLEN ISD			23,323.30	3,194.39	5,349.16	700.31	0.00	194.75	28,477.71
BY COUNTY 108			23,323.30	3,194.39	5,349.16	700.31	0.00	194.75	28,477.71
CURR FOR 0048 MISSION CISD			2,523.05	315.56	475.28	59.59	0.00	18.77	2,979.56
BY COUNTY 108			2,523.05	315.56	475.28	59.59	0.00	18.77	2,979.56
DELQ FOR 0048 MISSION CISD			548.08	59.51	234.71	26.67	0.00	4.31	778.48
BY COUNTY 108			548.08	59.51	234.71	26.67	0.00	4.31	778.48
TOTAL FOR 0048 MISSION CISD			3,071.13	375.07	709.99	86.26	0.00	23.08	3,758.04
BY COUNTY 108			3,071.13	375.07	709.99	86.26	0.00	23.08	3,758.04
CURR FOR 0049 LA JOYA ISD			1,247.32	149.36	234.06	27.94	0.00	8.87	1,472.51
BY COUNTY 108			1,247.32	149.36	234.06	27.94	0.00	8.87	1,472.51
DELQ FOR 0049 LA JOYA ISD			1,025.03	345.68-	430.08	39.28	0.00	15.33-	1,470.44
BY COUNTY 108			1,025.03	345.68-	430.08	39.28	0.00	15.33-	1,470.44
TOTAL FOR 0049 LA JOYA ISD			2,272.35	196.32-	664.14	67.22	0.00	6.46-	2,942.95
BY COUNTY 108			2,272.35	196.32-	664.14	67.22	0.00	6.46-	2,942.95
CURR FOR 0050 PROGRESO ISD			37.19	2,942.10-	7.07	0.64	0.00	147.07-	191.33
BY COUNTY 108			37.19	2,942.10-	7.07	0.64	0.00	147.07-	191.33
DELQ FOR 0050 PROGRESO ISD			41.81	3.80	12.96	1.18	0.00	0.25	54.52
BY COUNTY 108			41.81	3.80	12.96	1.18	0.00	0.25	54.52
TOTAL FOR 0050 PROGRESO ISD			79.00	2,938.30-	20.03	1.82	0.00	146.82-	245.85
BY COUNTY 108			79.00	2,938.30-	20.03	1.82	0.00	146.82-	245.85

**SUBJECT:** Cash Disbursements

**PRESENTER:** Joel Garcia, CPM, Deputy Superintendent for Business & Support Services

**BACKGROUND INFORMATION:**

The District’s disbursements list all of the checks and other payments made during the reporting month. The check registers, wire transfers, and automated clearing house (ACH) transactions are available for inspection at the office of the Deputy Superintendent for Business Operations and Support Services.

Monthly disbursement reports are prepared throughout the year by administration for information purposes only.

**ADMINISTRATIVE CONSIDERATIONS:**

The District’s total disbursements for August 2024 totaled \$14,996,725, as follows:

<b>Disbursement Type</b>	<b>Amount</b>
Accounts Payable Vendor Checks	\$ 2,888,381
District Purchasing Cards	\$ 545,539
ACH	\$ 3,571,609
Wire Transfers	\$ 165,689
Payroll	\$ 7,825,507
<b>TOTAL</b>	<b>\$ 14,996,725</b>

**FUNDING SOURCE AND AMOUNT:**

Not applicable.

**RECOMMENDATION:**

Information item only.

**CONTACT PERSON (S):**

Joel Garcia, CPM, Deputy Superintendent for Business & Support Services  
Dora Garcia, Director for Budget and Finance  
Leonor Garcia, Accountant

**SUBJECT:** Quarterly Investment Report

**PRESENTER:** Joel Garcia, CPM, Deputy Superintendent for Business and Support Services

**BACKGROUND INFORMATION**

In accordance with Board Policy CDA (LEGAL), 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*

Not less than quarterly, an investment officer shall prepare and submit to a 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 to a board and a superintendent, not less than quarterly, within a reasonable time after the end of the reporting period.

**ADMINISTRATIVE CONSIDERATIONS**

Mission CISD's investment portfolio totaled \$104,756,740 at the end of the 2nd quarter ending June 30, 2024. Interest earned in the 2nd quarter was \$1,338,395.

The revised Investment report for June 2024 is attached.

**FUNDING SOURCE AND AMOUNT**

Not applicable.

**RECOMMENDATION**

Information item only.

**CONTACT PERSON (S)**

Joel Garcia, CPM, Deputy Superintendent for Business and Support Services  
Dora Garcia, Director for Budget and Finance  
Sylvia Esquivel, Accountant



MISSION CISD-OPERATING ACCOUNT

# Quarterly Investment Report

AS OF JUNE 30, 2024



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**M E E D E R**

PUBLIC FUNDS

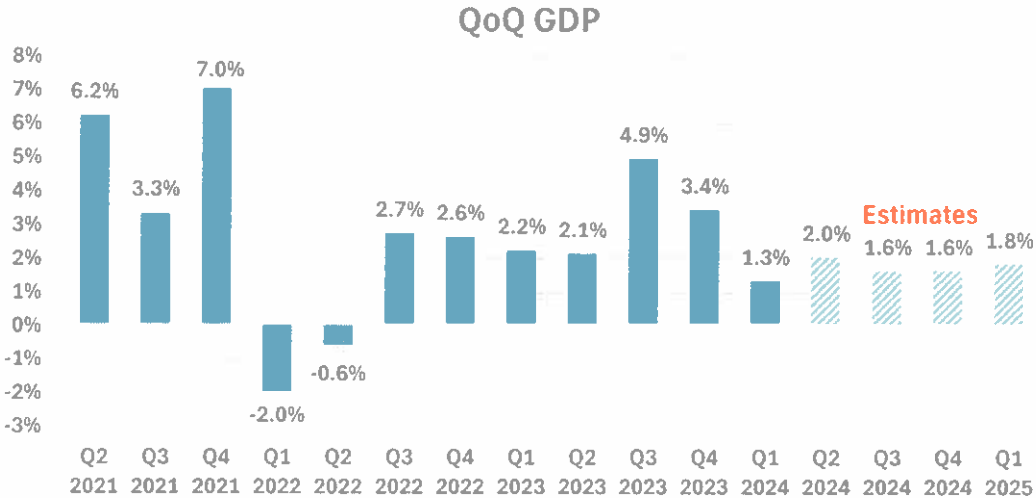
Board Workshop - October 2, 2024  
Board Meeting - October 9, 2024

# OBSERVATIONS AND EXPECTATIONS

- U.S. economic growth should slow in the second half of 2024, but not be negative
- The unemployment rate pushed above 4% in May from the cycle low of 3.4%
- Fed Funds futures are pointing to two .25% cuts this year and four next year
- Intermediate-term rates have increased this year, but are lower than last year's peak

## Expected Downshift in Economic Growth

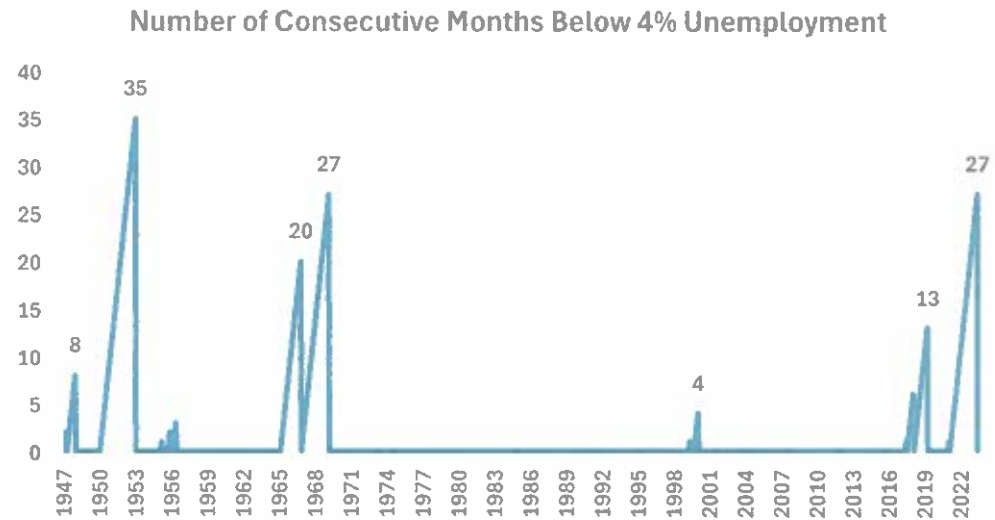
- Economists surveyed by Bloomberg are expecting growth to slow in the coming quarters.
- Higher inflation and interest rates have put a crimp in consumer spending.



SOURCE: BLOOMBERG, BUREAU OF ECONOMIC ANALYSIS,

## The Unemployment Rate Climbed Above 4%

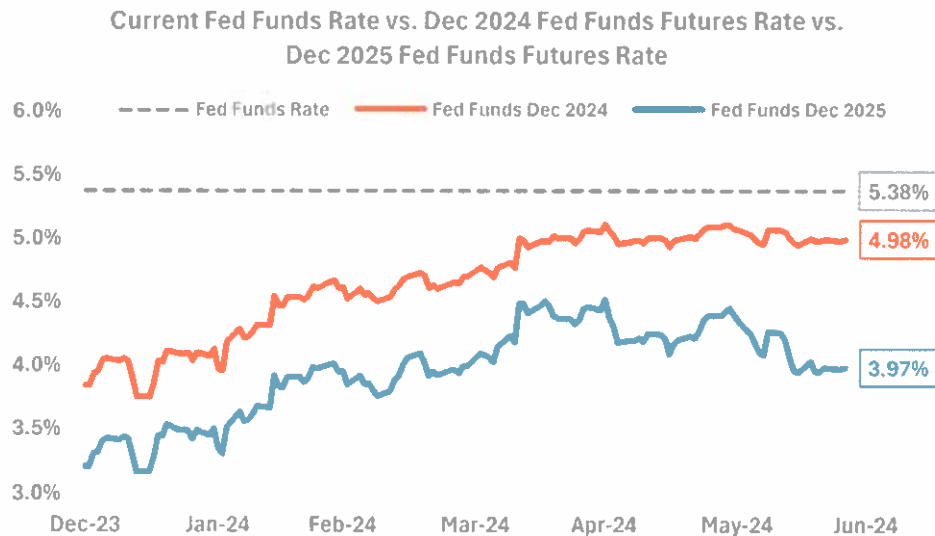
- The U.S. just finished its second longest streak of having the unemployment rate below 4%.
- The Federal Reserve and most economists expect the unemployment rate to push higher with job growth slowing later this year.



SOURCE: BLOOMBERG, BUREAU OF LABOR STATISTICS

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## The Fed vs. The Market



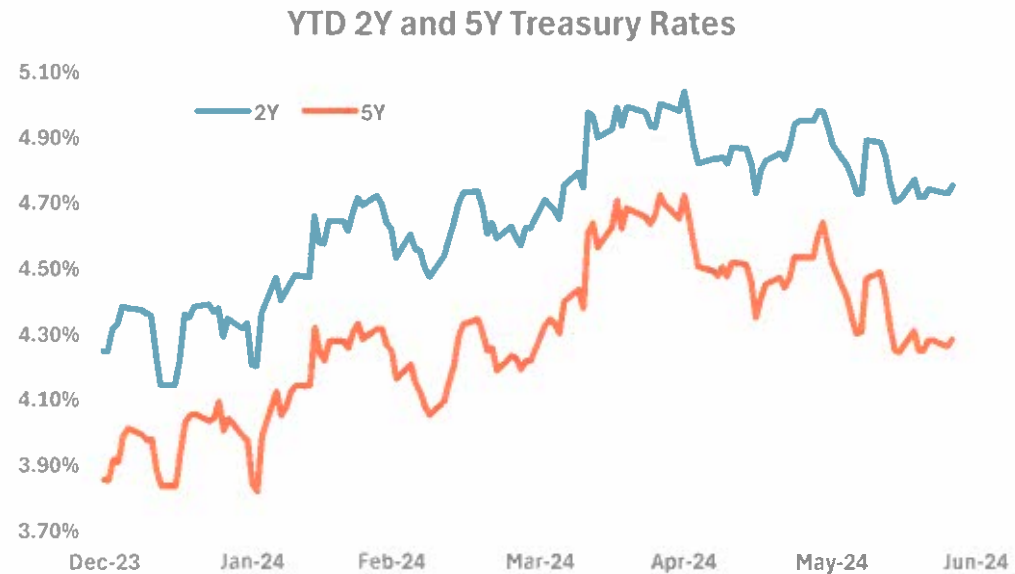
- The Federal Reserve is expecting one .25% cut this year to the Fed Funds Rate and four next year.
- The Fed Funds futures market is expecting two .25% cuts this year and four next year to push the Fed Funds rate down to 3.97% from its current rate of 5.38%

SOURCE: BLOOMBERG

Board Workshop - October 2, 2024  
Board Meeting - October 9, 2024

## Intermediate-Term Rates Higher In 2024

- Both the 2-year and 5-year U.S. Treasury rates had their cycle peaks last October at 5.22% and 4.96%, respectively.
- Intermediate-term U.S. Treasury rates have climbed higher this year as market participants realized inflation remains sticky and Fed will cut the Fed Funds rate fewer times than was anticipated at the start of 2024.



SOURCE: BLOOMBERG

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### Takeaways

- With intermediate-term interest rates near their highest levels since 2007, locking in those yields will most likely prove prudent.
- It will be interesting to observe Federal Reserve policy later this year as inflation probably remains above their target, with unemployment increasing.



## Compliance Certification

The undersigned acknowledge they have reviewed this quarterly investment report for the period ending June 30, 2024. Officials designated as investment officers by this entity's Investment Policy attest that all investments comply with the Texas Public Funds Investment Act and this entity's Investment Policy.

Sylvia Esquivel  
Sylvia Esquivel (Sep 24, 2024 08:21 CDT)

Sylvia S Esquivel, Accountant

Dora Garcia  
Dora Garcia (Sep 23, 2024 09:36 CDT)

Dora Garcia, Director of Budget & Finance

Joel Garcia  
Joel Garcia (Sep 24, 2024 08:20 CDT)

Joel Garcia, Deputy Superintendent for Business & Support Services

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## Portfolio Statistics

**4.90**

Weighted Average Yield to Maturity

**0.08**

Weighted Average Maturity (Years)

**0.08**

Portfolio Effective Duration (Years)

**0.08**

Weighted Average Life (Years)

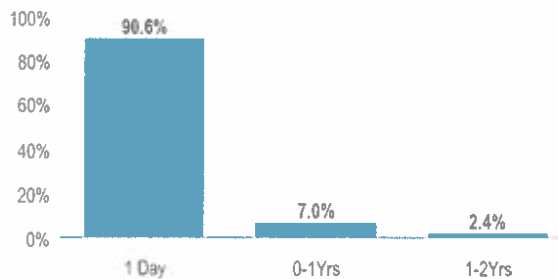
**AA+**

Average Credit Rating

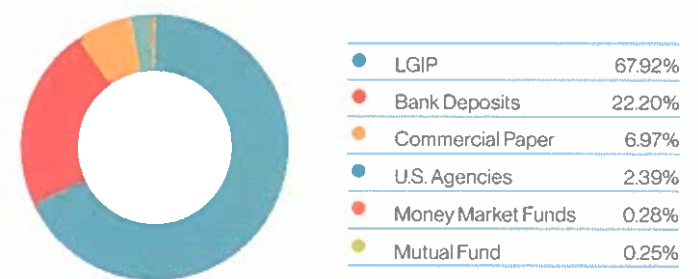
## Portfolio Position

Par Value	\$104,962,707
Principal Cost	\$104,703,957
Book Value	\$104,756,740
Market Value	\$104,761,451
Unrealized Gain/Loss	\$4,711 <sup>447</sup>
Accrued Interest	\$17,483

## Maturity Distribution



## Sector Allocation



# Quarterly Portfolio Summary

This quarterly report is prepared in compliance with the Investment Policy and the Strategy of this entity and the Public Funds Investment Act (Chapter 2256, Texas Government Code).

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## Portfolio as of March 31, 2024

<b>BEGINNING BOOK VALUE</b>	\$126,308,120.98
<b>BEGINNING MARKET VALUE</b>	\$126,308,120.98
<b>UNREALIZED GAIN/(LOSS)</b>	\$0.00
<b>WEIGHTED AVERAGE MATURITY (YEARS)</b>	0.00
<b>WEIGHTED AVERAGE YIELD</b>	4.78

## Portfolio as of June 30, 2024

<b>ENDING BOOK VALUE</b>	\$104,756,740.40
<b>ENDING MARKET VALUE</b>	\$104,761,451.04
<b>INVESTMENT INCOME FOR THE PERIOD</b>	\$1,338,394.96
<b>UNREALIZED GAIN/(LOSS)</b>	\$4,710.64
<b>CHANGE IN UNREALIZED GAIN/(LOSS)</b>	\$4,710.64
<b>WEIGHTED AVERAGE MATURITY (YEARS)</b>	0.08
<b>WEIGHTED AVERAGE YIELD</b>	4.90



### Quarterly Portfolio Summary By Fund

<b>PORTFOLIO MARKET VALUE BY FUND</b>	<b>03/31/2024</b>	<b>06/30/2024</b>	<b>CHANGE</b>	<b>INTEREST EARNED</b>
DEBT SERVICE	6,252,554.52	4,037,115.96	-2,215,438.56	51,191.99
LOCAL MAINTENANCE	115,913,860.67	88,115,773.49	-27,798,087.18	1,158,267.25
Mission CISD	0.00	10,087,317.79	10,087,317.79	100,181.14
NON-EXPENDABLE TRUST	267,633.70	261,223.02	-6,410.68	0.00
PAYROLL	3,874,072.09	2,260,020.78	-1,614,051.31	28,754.58
<b>TOTAL</b>	<b>126,308,120.98</b>	<b>104,761,451.04</b>	<b>-21,546,669.94</b>	<b>1,338,394.96</b>

# Portfolio Overview

SECURITY TYPE	PAR VALUE	MARKET VALUE	BOOK VALUE	% OF PORTFOLIO	DAYS TO MATURITY	YIELD
Bank Deposits	23,260,143.15	23,260,143.15	23,260,143.15	22.20%	1	3.15
LGIP	71,152,767.08	71,152,767.08	71,152,767.08	67.92%	1	5.42
Money Market Funds	288,574.04	288,574.04	288,574.04	0.28%	1	5.20
Commercial Paper	7,500,000.00	7,299,868.75	7,299,868.75	6.97%	183	5.44
U.S. Agencies	2,500,000.00	2,498,875.00	2,494,164.36	2.39%	677	4.88
Mutual Fund	261,223.02	261,223.02	261,223.02	0.25%		
<b>TOTAL</b>	<b>104,962,707.29</b>	<b>104,761,451.04</b>	<b>104,756,740.40</b>	<b>100.00%</b>	<b>30</b>	<b>4.90</b>

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**CASH AND ACCRUED INTEREST**

Purchased Accrued Interest		1,979.17	1,979.17			
<b>TOTAL CASH AND INVESTMENTS</b>	<b>104,962,707.29</b>	<b>104,763,430.21</b>	<b>104,758,719.57</b>		<b>30</b>	<b>4.90</b>

**TOTAL EARNINGS**

CURRENT QUARTER
1,338,394.96

## Summary by Type

SECURITY TYPE	# OF SECURITIES	PAR VALUE	BOOK VALUE	% OF PORTFOLIO	YIELD	DAYS TO FINAL MATURITY
<b>DEBT SERVICE</b>						
Bank Deposits	1	1,321,614.59	1,321,614.59	1.26	2.81	1
LGIP	1	2,715,501.37	2,715,501.37	2.59	5.43	1
<b>TOTAL</b>	<b>2</b>	<b>4,037,115.96</b>	<b>4,037,115.96</b>	<b>3.85</b>	<b>4.57</b>	<b>1</b>
<b>LOCAL MAINTENANCE</b>						
Bank Deposits	1	19,678,507.78	19,678,507.78	18.78	3.19	1
LGIP	4	68,437,265.71	68,437,265.71	65.32	5.42	1
<b>TOTAL</b>	<b>5</b>	<b>88,115,773.49</b>	<b>88,115,773.49</b>	<b>84.11</b>	<b>4.92</b>	<b>1</b>
<b>MISSION CISD</b>						
Money Market Funds	1	288,574.04	288,574.04	0.28	5.20	1
Commercial Paper	3	7,500,000.00	7,299,868.75	6.97	5.44	183
U.S. Agencies	1	2,500,000.00	2,494,164.36	2.40	4.88	677
<b>TOTAL</b>	<b>5</b>	<b>10,288,574.04</b>	<b>10,082,607.15</b>	<b>9.63</b>	<b>5.29</b>	<b>301</b>
<b>NON-EXPENDABLE TRUST</b>						
Mutual Fund	14	261,223.02	261,223.02	0.25		
<b>TOTAL</b>	<b>14</b>	<b>261,223.02</b>	<b>261,223.02</b>	<b>0.25</b>		
<b>PAYROLL</b>						
Bank Deposits	1	2,260,020.78	2,260,020.78	2.16	2.98	1
<b>TOTAL</b>	<b>1</b>	<b>2,260,020.78</b>	<b>2,260,020.78</b>	<b>2.16</b>	<b>2.98</b>	<b>1</b>
<b>GRAND TOTAL</b>	<b>27</b>	<b>104,962,707.29</b>	<b>104,756,740.40</b>	<b>100.00</b>	<b>4.90</b>	<b>30</b>

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## Position Statement

CUSIP	DESCRIPTION	TRADE DATE SETTLE DATE	PAR VALUE	PRINCIPAL COST PURCHASED INTEREST	TOTAL COST	YIELD TO MATURITY	MATURITY DATE	DAYS TO MATURITY	MARKET PRICE MARKET VALUE	UNREALIZED GAIN/LOSS BOOK VALUE	% OF MV	MOODY'S S&P RATING
<b>DEBT SERVICE</b>												
<b>BANK DEPOSITS</b>												
49-4330-2598	PNC Business Checking with Interest Account	06/30/2024 06/30/2024	1,321,614.59	1,321,614.59 0.00	1,321,614.59	2.81		1	1.00 1,321,614.59	0.00 1,321,614.59	1.26	NA
<b>BANK DEPOSITS TOTAL</b>			<b>1,321,614.59</b>	<b>1,321,614.59 0.00</b>	<b>1,321,614.59</b>	<b>2.81</b>		<b>1</b>	<b>1.00 1,321,614.59</b>	<b>0.00 1,321,614.59</b>	<b>1.26</b>	<b>NA</b>
<b>LGIP</b>												
TXCLASS	Texas CLASS	06/30/2024 06/30/2024	2,715,501.37	2,715,501.37 0.00	2,715,501.37	5.43		1	1.00 2,715,501.37	0.00 2,715,501.37	2.59	AAA
<b>LGIP TOTAL</b>			<b>2,715,501.37</b>	<b>2,715,501.37 0.00</b>	<b>2,715,501.37</b>	<b>5.43</b>		<b>1</b>	<b>1.00 2,715,501.37</b>	<b>0.00 2,715,501.37</b>	<b>2.59</b>	<b>AAA</b>
<b>DEBT SERVICE TOTAL</b>			<b>4,037,115.96</b>	<b>4,037,115.96 0.00</b>	<b>4,037,115.96</b>	<b>4.57</b>		<b>1</b>	<b>4.00 4,037,115.96</b>	<b>0.00 4,037,115.96</b>	<b>3.85</b>	<b>AAA</b>

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<b>LOCAL MAINTENANCE</b>												
<b>BANK DEPOSITS</b>												
49-4330-3806	PNC Business Checking with Interest Account	06/30/2024 06/30/2024	19,678,507.78	19,678,507.78 0.00	19,678,507.78	3.19		1	1.00 19,678,507.78	0.00 19,678,507.78	18.78	NA
<b>BANK DEPOSITS TOTAL</b>			<b>19,678,507.78</b>	<b>19,678,507.78 0.00</b>	<b>19,678,507.78</b>	<b>3.19</b>		<b>1</b>	<b>1.00 19,678,507.78</b>	<b>0.00 19,678,507.78</b>	<b>18.78</b>	<b>NA</b>
<b>LGIP</b>												
TXRANGE	Texas Range TexasDAILY Fund	06/30/2024 06/30/2024	6,821,745.70	6,821,745.70 0.00	6,821,745.70	5.30		1	1.00 6,821,745.70	0.00 6,821,745.70	6.51	AAA
TEXSTAR	TexSTAR	06/30/2024 06/30/2024	1,336,432.89	1,336,432.89 0.00	1,336,432.89	5.31		1	1.00 1,336,432.89	0.00 1,336,432.89	1.28	AAA
TXCLASS	Texas CLASS	06/30/2024 06/30/2024	31,857,449.13	31,857,449.13 0.00	31,857,449.13	5.43		1	1.00 31,857,449.13	0.00 31,857,449.13	30.41	AAA
LSCO	Lone Star Invest Pool - Corporate Overnight Fund	06/30/2024 06/30/2024	28,421,637.99	28,421,637.99 0.00	28,421,637.99	5.44		1	1.00 28,421,637.99	0.00 28,421,637.99	27.13	AAA
<b>LGIP TOTAL</b>			<b>68,437,265.71</b>	<b>68,437,265.71 0.00</b>	<b>68,437,265.71</b>	<b>5.42</b>		<b>1</b>	<b>1.00 68,437,265.71</b>	<b>0.00 68,437,265.71</b>	<b>65.33</b>	<b>AAA</b>
<b>LOCAL MAINTENANCE TOTAL</b>			<b>88,115,773.49</b>	<b>88,115,773.49 0.00</b>	<b>88,115,773.49</b>	<b>4.92</b>		<b>1</b>	<b>88.00 88,115,773.49</b>	<b>0.00 88,115,773.49</b>	<b>84.11</b>	<b>AAA</b>



## Position Statement

CUSIP	DESCRIPTION	TRADE DATE SETTLE DATE	PAR VALUE	PRINCIPAL COST PURCHASED INTEREST	TOTAL COST	YIELD TO MATURITY	MATURITY DATE	DAYS TO MATURITY	MARKET PRICE MARKET VALUE	UNREALIZED GAIN/LOSS BOOK VALUE	% OF MV	MOODY'S S&P RATING
<b>MONEY MARKET FUNDS</b>												
31846V567	FIRST AMER.GVT OBLG.Z	06/30/2024 06/30/2024	288,574.04	288,574.04 0.00	288,574.04	5.20		1	1.00 288,574.04	0.00 288,574.04	0.28	Aaa AAA
<b>MONEY MARKET FUNDS TOTAL</b>			<b>288,574.04</b>	<b>288,574.04 0.00</b>	<b>288,574.04</b>	<b>5.20</b>		<b>1</b>	<b>1.00 288,574.04</b>	<b>0.00 288,574.04</b>	<b>0.28</b>	<b>AAA</b>
<b>COMMERCIAL PAPER</b>												
62479LL86	MUFG BANK NY 11/08/24	05/13/2024 05/14/2024	2,500,000.00	2,434,362.50 0.00	2,434,362.50	5.45	11/08/2024	131	98.08 2,452,062.50	0.00 2,452,062.50	2.34	P-1 A-1
22533TNH5	CREDIT AGRINY 01/17/25	05/15/2024 05/15/2024	2,500,000.00	2,410,119.44 0.00	2,410,119.44	5.41	01/17/2025	201	97.09 2,427,222.22	0.00 2,427,222.22	2.32	P-1 A-1
63873JP38	NATIXIS NY 02/03/25	05/13/2024 05/14/2024	2,500,000.00	2,403,017.36 0.00	2,403,017.36	5.45	02/03/2025	218	96.82 2,420,584.03	0.00 2,420,584.03	2.31	P-1 A-1
<b>COMMERCIAL PAPER TOTAL</b>			<b>7,500,000.00</b>	<b>7,247,499.30 0.00</b>	<b>7,247,499.30</b>	<b>5.44</b>		<b>183</b>	<b>97.33 7,299,868.75</b>	<b>0.00 7,299,868.75</b>	<b>6.97</b>	<b>A-1</b>
<b>U.S. AGENCIES</b>												
3133ERDZ1	FED FARM CR BNKS 4.750 05/08/26	05/13/2024 05/14/2024	2,500,000.00	2,493,750.00 1,979.17	2,495,729.17	4.88	05/08/2026	677	99.96 2,498,875.00	4,710.64 2,494,164.36	2.39	Aaa AA+
<b>U.S. AGENCIES TOTAL</b>			<b>2,500,000.00</b>	<b>2,493,750.00 1,979.17</b>	<b>2,495,729.17</b>	<b>4.88</b>		<b>677</b>	<b>99.96 2,498,875.00</b>	<b>4,710.64 2,494,164.36</b>	<b>2.39</b>	<b>AA+</b>
<b>MISSION CISD TOTAL</b>			<b>10,288,574.04</b>	<b>10,029,823.34 1,979.17</b>	<b>10,031,802.51</b>	<b>5.29</b>		<b>300</b>	<b>10,087,317.79</b>	<b>4,710.64 10,082,607.15</b>	<b>9.63</b>	<b>AA-</b>

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### NON-EXPENDABLE TRUST

<b>MUTUAL FUND</b>												
453320103	AMERICAN FUNDS INC;A	03/31/2024 03/31/2024	2,839.12	2,839.12 0.00	2,839.12				1.00 2,839.12	0.00 2,839.12	0.00	NA
399874106	AMERICAN FUNDS GRO;A	03/31/2024 03/31/2024	6,077.84	6,077.84 0.00	6,077.84				1.00 6,077.84	0.00 6,077.84	0.01	NA
024071102	AMERICAN FUNDS BAL.A	03/31/2024 03/31/2024	4,461.28	4,461.28 0.00	4,461.28				1.00 4,461.28	0.00 4,461.28	0.00	NA
140193103	AMERICAN FUNDS CIB.A	03/31/2024 03/31/2024	2,439.47	2,439.47 0.00	2,439.47				1.00 2,439.47	0.00 2,439.47	0.00	NA
399874106	AMERICAN FUNDS GRO.A	12/31/2023 12/31/2023	6,060.96	6,060.96 0.00	6,060.96				1.00 6,060.96	0.00 6,060.96	0.01	NA
024071102	AMERICAN FUNDS BAL.A	12/31/2023 12/31/2023	6,509.12	6,509.12 0.00	6,509.12				1.00 6,509.12	0.00 6,509.12	0.01	NA
140193103	AMERICAN FUNDS CIB.A	12/31/2023 12/31/2023	5,549.35	5,549.35 0.00	5,549.35				1.00 5,549.35	0.00 5,549.35	0.01	NA
453320103	AMERICAN FUNDS INC.A	12/31/2023 12/31/2023	5,271.86	5,271.86 0.00	5,271.86				1.00 5,271.86	0.00 5,271.86	0.01	NA

Board Workshop - October 2, 2024  
Board Meeting - October 9, 2024



## Position Statement

CUSIP	DESCRIPTION	TRADE DATE SETTLE DATE	PAR VALUE	PRINCIPAL COST PURCHASED INTEREST	TOTAL COST	YIELD TO MATURITY	MATURITY DATE	DAYS TO MATURITY	MARKET PRICE MARKET VALUE	UNREALIZED GAIN/LOSS BOOK VALUE	% OF MV	MOODY'S S&P RATING
024071102	AMERICAN FUNDS BAL-A	07/31/2023 07/31/2023	64,622.72	64,622.72 0.00	64,622.72				1.00 64,622.72	0.00 64,622.72	0.06	NA
140193103	AMERICAN FUNDS CIB,A	06/30/2023 06/30/2023	899.54	899.54 0.00	899.54				1.00 899.54	0.00 899.54	0.00	NA
453320103	AMERICAN FUNDS INC,A	06/30/2023 06/30/2023	846.79	846.79 0.00	846.79				1.00 846.79	0.00 846.79	0.00	NA
453320103	AMERICAN FUNDS INC,A	05/31/2023 05/31/2023	56,857.55	56,857.55 0.00	56,857.55				1.00 56,857.55	0.00 56,857.55	0.05	NA
140193103	AMERICAN FUNDS CIB,A	05/31/2023 05/31/2023	56,561.27	56,561.27 0.00	56,561.27				1.00 56,561.27	0.00 56,561.27	0.05	NA
399874106	AMERICAN FUNDS GRO,A	05/31/2023 05/31/2023	42,226.15	42,226.15 0.00	42,226.15				1.00 42,226.15	0.00 42,226.15	0.04	NA
<b>MUTUAL FUND TOTAL</b>			<b>261,223.02</b>	<b>261,223.02 0.00</b>	<b>261,223.02</b>				<b>1.00 261,223.02</b>	<b>0.00 261,223.02</b>	<b>0.25</b>	<b>NA</b>
<b>NON-EXPENDABLE TRUST TOTAL</b>			<b>261,223.02</b>	<b>261,223.02 0.00</b>	<b>261,223.02</b>				<b>261,223.02</b>	<b>0.00 261,223.02</b>	<b>0.25</b>	<b>NA</b>

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### PAYROLL

<b>BANK DEPOSITS</b>												
49-4330-2571	PNC Business Checking with Interest Account	06/30/2024 06/30/2024	2,260,020.78	2,260,020.78 0.00	2,260,020.78	2.98		1	1.00 2,260,020.78	0.00 2,260,020.78	2.16	NA
<b>BANK DEPOSITS TOTAL</b>			<b>2,260,020.78</b>	<b>2,260,020.78 0.00</b>	<b>2,260,020.78</b>	<b>2.98</b>		<b>1</b>	<b>1.00 2,260,020.78</b>	<b>0.00 2,260,020.78</b>	<b>2.16</b>	<b>NA</b>
<b>PAYROLL TOTAL</b>			<b>2,260,020.78</b>	<b>2,260,020.78 0.00</b>	<b>2,260,020.78</b>	<b>2.98</b>		<b>1</b>	<b>2,260,020.78</b>	<b>0.00 2,260,020.78</b>	<b>2.16</b>	<b>NA</b>

<b>GRAND TOTAL</b>			<b>104,962,707.29</b>	<b>104,703,956.59 1,979.17</b>	<b>104,705,935.76</b>	<b>4.90</b>		<b>30</b>	<b>104,761,451.04</b>	<b>4,710.64 104,756,740.40</b>	<b>100.00</b>	<b>AA+</b>
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## Cash Reconciliation Report

MISSION CISD						
POST DATE	IDENTIFIER	DESCRIPTION	PAR VALUE	FINAL MATURITY	PRINCIPAL	AMOUNT
<b>BUY</b>						
05/14/2024	62479LL86	MUFG BANK NY 11/08/24	2,500,000.00	11/08/2024	2,434,362.50	-2,434,362.50
05/14/2024	63873JP38	NATIXIS NY 02/03/25	2,500,000.00	02/03/2025	2,403,017.36	-2,403,017.36
05/14/2024	3133ERDZ1	FED FARM CR BNKS 4 750 05/08/26	2,500,000.00	05/08/2026	2,493,750.00	-2,495,729.17
05/15/2024	22533TNH5	CREDIT AGRI NY 01/17/25	2,500,000.00	01/17/2025	2,410,119.44	-2,410,119.44
<b>BUY TOTAL</b>			<b>10,000,000.00</b>		<b>9,741,249.30</b>	<b>-9,743,228.47</b>
NON-EXPENDABLE TRUST						
POST DATE	IDENTIFIER	DESCRIPTION	PAR VALUE	FINAL MATURITY	PRINCIPAL	AMOUNT
<b>SELL</b>						
06/30/2024	399874106	AMERICAN FUNDS GRO,A	-182.13		-182.13	182.13
06/30/2024	453320103	AMERICAN FUNDS INC,A	-2,733.36		-2,733.36	2,733.36
06/30/2024	140193103	AMERICAN FUNDS CIB,A	-2,247.93		-2,247.93	2,247.93
06/30/2024	024071102	AMERICAN FUNDS BAL,A	-1,247.26		-1,247.26	1,247.26
<b>SELL TOTAL</b>			<b>-6,410.68</b>		<b>-6,410.68</b>	<b>6,410.68</b>

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## Transaction Statement

MISSION CISD									
	TRADE DATE	SETTLE DATE	CUSIP	DESCRIPTION	PAR VALUE	PRINCIPAL COST	PURCHASED INTEREST	TOTAL	PURCHASE YIELD
<b>BUY</b>									
	05/13/2024	05/14/2024	3133ERDZ1	FED FARM CR BNKS 4.750 05/08/26	2,500,000.00	2,493,750.00	1,979.17	(2,495,729.17)	4.88
	05/13/2024	05/14/2024	62479LL86	MUFG BANK NY 11/08/24	2,500,000.00	2,434,362.50	0.00	(2,434,362.50)	5.45
	05/13/2024	05/14/2024	63873JP38	NATIXIS NY 02/03/25	2,500,000.00	2,403,017.36	0.00	(2,403,017.36)	5.45
	05/15/2024	05/15/2024	22533TNH5	CREDIT AGRIN NY 01/17/25	2,500,000.00	2,410,119.44	0.00	(2,410,119.44)	5.41
<b>BUY TOTAL</b>					<b>10,000,000.00</b>	<b>9,741,249.30</b>	<b>1,979.17</b>	<b>(9,743,228.47)</b>	<b>5.30</b>

NON-EXPENDABLE TRUST									
	TRADE DATE	SETTLE DATE	CUSIP	DESCRIPTION	PAR VALUE	BOOK VALUE	TOTAL	NET REALIZED GAIN/LOSS	
<b>SELL</b>									
	06/30/2024	06/30/2024	024071102	AMERICAN FUNDS BAL:A	(1,247.26)	1,247.26	1,247.26	0.00	
	06/30/2024	06/30/2024	399874106	AMERICAN FUNDS GRO:A	(182.13)	182.13	182.13	0.00	
	06/30/2024	06/30/2024	140193103	AMERICAN FUNDS CIB:A	(2,247.93)	2,247.93	2,247.93	0.00	
	06/30/2024	06/30/2024	453320103	AMERICAN FUNDS INC:A	(2,733.36)	2,733.36	2,733.36	0.00	
<b>SELL TOTAL</b>					<b>(6,410.68)</b>	<b>6,410.68</b>	<b>6,410.68</b>	<b>0.00</b>	

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## Amortization Schedule

CUSIP	DESCRIPTION	PAR VALUE	PRINCIPAL COST	ORIGINAL PREMIUM OR DISCOUNT	BEGINNING BOOK VALUE	CURRENT PERIOD AMORT	ENDING BOOK VALUE	TOTAL AMORTIZATION	UNAMORTIZED BALANCE
<b>MISSION CISD</b>									
22533TNH5	CREDIT AGRI NY 01/17/25	2,500,000.00	2,410,119.44	(89,880.56)	0.00	17,102.78	2,427,222.22	17,102.78	(72,777.78)
3133ERDZ1	FED FARM CR BNKS 4 750 05/08/26	2,500,000.00	2,493,750.00	(6,250.00)	0.00	414.36	2,494,164.36	414.36	(5,835.64)
62479LL86	MUFG BANK NY 11/08/24	2,500,000.00	2,434,362.50	(65,637.50)	0.00	17,700.00	2,452,062.50	17,700.00	(47,937.50)
63873JP38	NATIXIS NY 02/03/25	2,500,000.00	2,403,017.36	(96,982.64)	0.00	17,566.67	2,420,584.03	17,566.67	(79,415.97)
<b>TOTAL</b>		<b>10,000,000.00</b>	<b>9,741,249.30</b>	<b>(258,750.70)</b>	<b>0.00</b>	<b>52,783.81</b>	<b>9,794,033.11</b>	<b>52,783.81</b>	<b>(205,966.89)</b>
<b>NON-EXPENDABLE TRUST</b>									
024071102	AMERICAN FUNDS BAL,A	65,869.98	65,869.98	0.00	65,869.98	0.00	64,622.72	0.00	0.00
024071102	AMERICAN FUNDS BAL,A	6,509.12	6,509.12	0.00	6,509.12	0.00	6,509.12	0.00	0.00
024071102	AMERICAN FUNDS BAL,A	4,461.28	4,461.28	0.00	4,461.28	0.00	4,461.28	0.00	0.00
140193103	AMERICAN FUNDS CIB,A	58,809.20	58,809.20	0.00	58,809.20	0.00	56,561.27	0.00	0.00
140193103	AMERICAN FUNDS CIB,A	5,549.35	5,549.35	0.00	5,549.35	0.00	5,549.35	0.00	0.00
140193103	AMERICAN FUNDS CIB,A	2,439.47	2,439.47	0.00	2,439.47	0.00	2,439.47	0.00	0.00
140193103	AMERICAN FUNDS CIB,A	899.54	899.54	0.00	899.54	0.00	899.54	0.00	0.00
399874106	AMERICAN FUNDS GRO,A	42,408.28	42,408.28	0.00	42,408.28	0.00	42,226.15	0.00	0.00
399874106	AMERICAN FUNDS GRO,A	6,077.84	6,077.84	0.00	6,077.84	0.00	6,077.84	0.00	0.00
399874106	AMERICAN FUNDS GRO,A	6,060.96	6,060.96	0.00	6,060.96	0.00	6,060.96	0.00	0.00
453320103	AMERICAN FUNDS INC,A	59,590.91	59,590.91	0.00	59,590.91	0.00	56,857.55	0.00	0.00
453320103	AMERICAN FUNDS INC,A	5,271.86	5,271.86	0.00	5,271.86	0.00	5,271.86	0.00	0.00
453320103	AMERICAN FUNDS INC,A	2,839.12	2,839.12	0.00	2,839.12	0.00	2,839.12	0.00	0.00
453320103	AMERICAN FUNDS INC,A	846.79	846.79	0.00	846.79	0.00	846.79	0.00	0.00
<b>TOTAL</b>		<b>267,633.70</b>	<b>267,633.70</b>	<b>0.00</b>	<b>267,633.70</b>	<b>0.00</b>	<b>261,223.02</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>10,267,633.70</b>	<b>10,008,883.00</b>	<b>(258,750.70)</b>	<b>267,633.70</b>	<b>52,783.81</b>	<b>10,055,256.13</b>	<b>52,783.81</b>	<b>(205,966.89)</b>

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## Accrued Interest Schedule

IDENTIFIER	DESCRIPTION	SETTLE DATE	PAR VALUE	PRINCIPAL COST	BEGINNING ACCRUED INTEREST	PURCHASED INTEREST	CURRENT PERIOD ACCRUAL	INTEREST RECEIVED	ENDING ACCRUED INTEREST
<b>DEBT SERVICE</b>									
49-4330-2598	PNC Business Checking with Interest Account	2024-06-30	1,321,614.59	1,321,614.59	0.00	0.00	14,795.81	14,795.81	0.00
TXCLASS	Texas CLASS	2024-06-30	2,715,501.37	2,715,501.37	0.00	0.00	36,396.18	36,396.18	0.00
<b>TOTAL</b>			<b>4,037,115.96</b>	<b>4,037,115.96</b>	<b>0.00</b>	<b>0.00</b>	<b>51,191.99</b>	<b>51,191.99</b>	<b>0.00</b>

<b>LOCAL MAINTENANCE</b>									
LSCO	Lone Star Invest Pool - Corporate Overnight Fund	2024-06-30	28,421,637.99	28,421,637.99	0.00	0.00	381,348.37	381,348.37	0.00
49-4330-3806	PNC Business Checking with Interest Account	2024-06-30	19,678,507.78	19,678,507.78	0.00	0.00	124,197.56	124,197.56	0.00
TEXSTAR	TexSTAR	2024-06-30	1,336,432.89	1,336,432.89	0.00	0.00	40,664.51	40,664.51	0.00
TXCLASS	Tex@s CLASS	2024-06-30	31,857,449.13	31,857,449.13	0.00	0.00	522,898.44	522,898.44	0.00
TXRANGE	Texas@ Range TexasDAILY Fund	2024-06-30	6,821,745.70	6,821,745.70	0.00	0.00	89,158.37	89,158.37	0.00
<b>TOTAL</b>			<b>88,115,773.49</b>	<b>88,115,773.49</b>	<b>0.00</b>	<b>0.00</b>	<b>1,158,267.25</b>	<b>1,158,267.25</b>	<b>0.00</b>

<b>MISSION CISD</b>									
22533TNH5	CREDIT AGR NY 01/17/25	2024-05-15	2,500,000.00	2,410,119.44	0.00	0.00	0.00	0.00	0.00
3133ERDZ1	FED FARM CR BNKS 4.750 05/08/26	2024-05-14	2,500,000.00	2,493,750.00	0.00	1,979.17	15,503.47	0.00	17,482.64
31846V567	FIRST AMER.GVT OBLG.Z	2024-06-30	288,574.04	288,574.04	0.00	0.00	31,893.86	31,893.86	0.00
62479LL86	MUFG BANK NY 11/08/24	2024-05-14	2,500,000.00	2,434,362.50	0.00	0.00	0.00	0.00	0.00
63873JP38	NATIXIS NY 02/03/25	2024-05-14	2,500,000.00	2,403,017.36	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>			<b>10,288,574.04</b>	<b>10,029,823.34</b>	<b>0.00</b>	<b>1,979.17</b>	<b>47,397.33</b>	<b>31,893.86</b>	<b>17,482.64</b>

<b>NON-EXPENDABLE TRUST</b>									
024071102	AMERICAN FUNDS BAL:A	2023-07-31	64,622.72	64,622.72	0.00	0.00	0.00	0.00	0.00
024071102	AMERICAN FUNDS BAL:A	2023-12-31	6,509.12	6,509.12	0.00	0.00	0.00	0.00	0.00
024071102	AMERICAN FUNDS BAL:A	2024-03-31	4,461.28	4,461.28	0.00	0.00	0.00	0.00	0.00
140193103	AMERICAN FUNDS CIB:A	2024-03-31	2,439.47	2,439.47	0.00	0.00	0.00	0.00	0.00
140193103	AMERICAN FUNDS CIB:A	2023-06-30	899.54	899.54	0.00	0.00	0.00	0.00	0.00
140193103	AMERICAN FUNDS CIB:A	2023-05-31	56,561.27	56,561.27	0.00	0.00	0.00	0.00	0.00

Board Workshop - October 2, 2024  
Board Meeting - October 9, 2024

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## Accrued Interest Schedule

IDENTIFIER	DESCRIPTION	SETTLE DATE	PAR VALUE	PRINCIPAL COST	BEGINNING ACCRUED INTEREST	PURCHASED INTEREST	CURRENT PERIOD ACCRUAL	INTEREST RECEIVED	ENDING ACCRUED INTEREST
140193103	AMERICAN FUNDS CIB,A	2023-12-31	5,549.35	5,549.35	0.00	0.00	0.00	0.00	0.00
399874106	AMERICAN FUNDS GRO,A	2023-05-31	42,226.15	42,226.15	0.00	0.00	0.00	0.00	0.00
399874106	AMERICAN FUNDS GRO,A	2024-03-31	6,077.84	6,077.84	0.00	0.00	0.00	0.00	0.00
399874106	AMERICAN FUNDS GRO,A	2023-12-31	6,060.96	6,060.96	0.00	0.00	0.00	0.00	0.00
453320103	AMERICAN FUNDS INC,A	2023-05-31	56,857.55	56,857.55	0.00	0.00	0.00	0.00	0.00
453320103	AMERICAN FUNDS INC,A	2023-06-30	846.79	846.79	0.00	0.00	0.00	0.00	0.00
453320103	AMERICAN FUNDS INC,A	2024-03-31	2,839.12	2,839.12	0.00	0.00	0.00	0.00	0.00
453320103	AMERICAN FUNDS INC,A	2023-12-31	5,271.86	5,271.86	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>			<b>261,223.02</b>	<b>261,223.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PAYROLL</b>									
49-4330-2571	PNC Business Checking with Interest Account	2024-06-30	2,260,020.78	2,260,020.78	0.00	0.00	28,754.58	28,754.58	0.00
<b>TOTAL</b>			<b>2,260,020.78</b>	<b>2,260,020.78</b>	<b>0.00</b>	<b>0.00</b>	<b>28,754.58</b>	<b>28,754.58</b>	<b>0.00</b>
<b>GRAND TOTAL</b>			<b>104,962,707.29</b>	<b>104,703,956.59</b>	<b>0.00</b>	<b>1,979.17</b>	<b>1,285,611.15</b>	<b>1,270,107.68</b>	<b>17,482.64</b>

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## Earnings by Fund

CUSIP	DESCRIPTION	ENDING PAR VALUE	BEGINNING BOOK VALUE	ENDING BOOK VALUE	FINAL MATURITY	COUPON RATE	YIELD	INTEREST EARNED	NET AMORTIZATION/ACCRETION INCOME	NET REALIZED GAIN/LOSS	ADJUSTED INTEREST EARNINGS
<b>DEBT SERVICE</b>											
49-4330-2598	PNC Business Checking with Interest Account	1,321,614.59	3,573,449.33	1,321,614.59	06/30/2024	2.62	2.81	14,795.81	0.00	0.00	14,795.81
TXCLASS	Texas CLASS	2,715,501.37	2,679,105.19	2,715,501.37	06/30/2024	0.00	5.43	36,396.18	0.00	0.00	36,396.18
<b>TOTAL</b>		<b>4,037,115.96</b>	<b>6,252,554.52</b>	<b>4,037,115.96</b>		<b>0.86</b>	<b>4.57</b>	<b>51,191.99</b>	<b>0.00</b>	<b>0.00</b>	<b>51,191.99</b>

<b>LOCAL MAINTENANCE</b>											
49-4330-3806	PNC Business Checking with Interest Account	19,678,507.78	28,510,765.70	19,678,507.78	06/30/2024	2.99	3.19	124,197.56	0.00	0.00	124,197.56
LSCO	Lone Star Invest Pool - Corporate Overnight Fund	28,421,637.99	28,040,188.57	28,421,637.99	06/30/2024	0.00	5.44	381,348.37	0.00	0.00	381,348.37
TEXSTAR	TexSTAR	1,336,432.89	11,295,768.38	1,336,432.89	06/30/2024	5.30	5.31	40,664.51	0.00	0.00	40,664.51
TXCLASS	Texas CLASS	31,857,449.13	41,334,550.69	31,857,449.13	06/30/2024	0.00	5.43	522,898.44	0.00	0.00	522,898.44
TXRANGE	Texas Range TexasDAILY Fund	6,821,745.70	6,732,587.33	6,821,745.70	06/30/2024	5.04	5.30	89,158.37	0.00	0.00	89,158.37
<b>TOTAL</b>		<b>88,115,773.49</b>	<b>115,913,860.67</b>	<b>88,115,773.49</b>		<b>1.14</b>	<b>4.92</b>	<b>1,158,267.25</b>	<b>0.00</b>	<b>0.00</b>	<b>1,158,267.25</b>

<b>MISSION CISD</b>											
22533TNH5	CREDIT AGRINY 01/17/25	2,500,000.00	0.00	2,427,222.22	01/17/2025	0.00	5.41	0.00	17,102.78	0.00	17,102.78
3133ERDZ1	FED FARM CR BNKS 4.750 05/08/26	2,500,000.00	0.00	2,494,164.36	05/08/2026	4.75	4.88	15,503.47	414.36	0.00	15,917.83
31846V567	FIRST AMER.GVT OBLG.Z	288,574.04	0.00	288,574.04	06/30/2024	5.14	5.20	31,893.86	0.00	0.00	31,893.86
62479LL86	MUFG BANK NY 11/08/24	2,500,000.00	0.00	2,452,062.50	11/08/2024	0.00	5.45	0.00	17,700.00	0.00	17,700.00
63873JP38	NATIXIS NY 02/03/25	2,500,000.00	0.00	2,420,584.03	02/03/2025	0.00	5.45	0.00	17,566.67	0.00	17,566.67
<b>TOTAL</b>		<b>10,288,574.04</b>	<b>0.00</b>	<b>10,082,607.15</b>		<b>1.33</b>	<b>5.29</b>	<b>47,397.33</b>	<b>52,783.81</b>	<b>0.00</b>	<b>100,181.14</b>

<b>NON-EXPENDABLE TRUST</b>											
024071102	AMERICAN FUNDS BAL,A	64,622.72	65,869.98	64,622.72				0.00	0.00	0.00	0.00
024071102	AMERICAN FUNDS BAL,A	6,509.12	6,509.12	6,509.12				0.00	0.00	0.00	0.00
024071102	AMERICAN FUNDS BAL,A	4,461.28	4,461.28	4,461.28				0.00	0.00	0.00	0.00
140193103	AMERICAN FUNDS CIB,A	56,561.27	58,809.20	56,561.27				0.00	0.00	0.00	0.00
140193103	AMERICAN FUNDS CIB,A	899.54	899.54	899.54				0.00	0.00	0.00	0.00

Board Workshop - October 2, 2024  
Board Meeting - October 9, 2024

## Earnings by Fund

CUSIP	DESCRIPTION	ENDING PAR VALUE	BEGINNING BOOK VALUE	ENDING BOOK VALUE	FINAL MATURITY	COUPON RATE	YIELD	INTEREST EARNED	NET AMORTIZATION/ACCRETION INCOME	NET REALIZED GAIN/LOSS	ADJUSTED INTEREST EARNINGS
140193103	AMERICAN FUNDS CIB,A	5,549.35	5,549.35	5,549.35				0.00	0.00	0.00	0.00
140193103	AMERICAN FUNDS CIB,A	2,439.47	2,439.47	2,439.47				0.00	0.00	0.00	0.00
399874106	AMERICAN FUNDS GRO,A	42,226.15	42,408.28	42,226.15				0.00	0.00	0.00	0.00
399874106	AMERICAN FUNDS GRO,A	6,060.96	6,060.96	6,060.96				0.00	0.00	0.00	0.00
399874106	AMERICAN FUNDS GRO,A	6,077.84	6,077.84	6,077.84				0.00	0.00	0.00	0.00
453320103	AMERICAN FUNDS INC,A	56,857.55	59,590.91	56,857.55				0.00	0.00	0.00	0.00
453320103	AMERICAN FUNDS INC,A	846.79	846.79	846.79				0.00	0.00	0.00	0.00
453320103	AMERICAN FUNDS INC,A	5,271.86	5,271.86	5,271.86				0.00	0.00	0.00	0.00
453320103	AMERICAN FUNDS INC,A	2,839.12	2,839.12	2,839.12				0.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>261,223.02</b>	<b>267,633.70</b>	<b>261,223.02</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PAYROLL</b>											
49-4330-2571	PNC Business Checking with Interest Account	2,260,020.78	3,874,072.09	2,260,020.78	06/30/2024	2.79	2.98	28,754.58	0.00	0.00	28,754.58
<b>TOTAL</b>		<b>2,260,020.78</b>	<b>3,874,072.09</b>	<b>2,260,020.78</b>		<b>2.79</b>	<b>2.98</b>	<b>28,754.58</b>	<b>0.00</b>	<b>0.00</b>	<b>28,754.58</b>
<b>GRAND TOTAL</b>		<b>104,962,707.29</b>	<b>126,308,120.98</b>	<b>104,756,740.40</b>		<b>1.18</b>	<b>4.90</b>	<b>1,285,611.15</b>	<b>52,783.81</b>	<b>0.00</b>	<b>1,338,394.96</b>

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## Projected Cashflows

For the Period July 01, 2024 to December 31, 2024

CUSIP	DESCRIPTION	POST DATE	TRANSACTION TYPE	AMOUNT
<b>MISSION CISD</b>				
<b>NOV 2024</b>				
3133ERDZ1	FED FARM CR BNKS 4.750 05/08/26	11/08/2024	Coupon	59,375.00
62479LL86	MUFG BANK NY 11/08/24	11/08/2024	Final Maturity	2,500,000.00
<b>NOV 2024 TOTAL</b>				<b>2,559,375.00</b>
<b>MISSION CISD TOTAL</b>				<b>2,559,375.00</b>
<b>GRAND TOTAL</b>				<b>2,559,375.00</b>



## Change in Value

IDENTIFIER	ISSUER PAR VALUE	YIELD	TRADE DATE MATURITY DATE	INTEREST ACCRUAL INTEREST RECEIVED	BEGINNING BOOK VALUE BEGINNING MARKET VALUE	PURCHASES/ ADDITIONS	REDEMPTIONS	CHANGE IN BOOK VALUE CHANGE IN MARKET VALUE	ENDING BOOK VALUE ENDING MARKET VALUE
<b>DEBT SERVICE</b>									
TXCLASS	Texas CLASS 2,715,501.37	5.43	06/30/2024	36,396.18 36,396.18	2,679,105.19 2,679,105.19	36,396.18	0.00	36,396.18 36,396.18	2,715,501.37 2,715,501.37
49-4330-2598	PNC Business Checking with Interest Account 1,321,614.59	2.81	06/30/2024	14,795.81 14,795.81	3,573,449.33 3,573,449.33	259,186.56	(2,511,021.30)	(2,251,834.74) (2,251,834.74)	1,321,614.59 1,321,614.59
<b>TOTAL</b>		<b>4.57</b>		<b>51,191.99</b> <b>51,191.99</b>	<b>6,252,554.52</b> <b>6,252,554.52</b>	<b>295,582.74</b>	<b>(2,511,021.30)</b>	<b>(2,215,438.56)</b> <b>(2,215,438.56)</b>	<b>4,037,115.96</b> <b>4,037,115.96</b>

<b>LOCAL MAINTENANCE</b>									
LSCO	Lone Star Invest Pool - Corporate Overnight Fund 28,421,637.99	5.44	06/30/2024	381,348.37 381,348.37	28,040,188.57 28,040,188.57	381,449.42	0.00	381,449.42 381,449.42	28,421,637.99 28,421,637.99
TEXSTAR	TexSTAR 1,336,432.89	5.31	06/30/2024	40,664.51 40,664.51	11,295,768.38 11,295,768.38	11,779.97	(9,971,115.46)	(9,959,335.49) (9,959,335.49)	1,336,432.89 1,336,432.89
49-4330-3806	PNC Business Checking with Interest Account 19,678,507.78	3.19	06/30/2024	124,197.56 124,197.56	28,510,765.70 28,510,765.70	6,846,365.26	(15,678,623.18)	(8,832,257.92) (8,832,257.92)	19,678,507.78 19,678,507.78
TXCLASS	Texas CLASS 31,857,449.13	5.43	06/30/2024	522,898.44 522,898.44	41,334,550.69 41,334,550.69	184,312.12	(9,661,413.68)	(9,477,101.56) (9,477,101.56)	31,857,449.13 31,857,449.13
TXRANGE	Texas Range Texas DAILY Fund 6,821,745.70	5.30	06/30/2024	89,158.37 89,158.37	6,732,587.33 6,732,587.33	89,158.37	0.00	89,158.37 89,158.37	6,821,745.70 6,821,745.70
<b>TOTAL</b>		<b>4.92</b>		<b>1,158,267.25</b> <b>1,158,267.25</b>	<b>115,913,860.67</b> <b>115,913,860.67</b>	<b>7,513,065.14</b>	<b>(35,311,152.32)</b>	<b>(27,798,087.18)</b> <b>(27,798,087.18)</b>	<b>88,115,773.49</b> <b>88,115,773.49</b>

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<b>MISSION CISD</b>									
31846V567	FIRST AMER.GVT OBLG-Z 288,574.04	5.20	06/30/2024	31,893.86 31,893.86	0.00 0.00	10,301,449.66	(10,012,875.62)	288,574.04 288,574.04	288,574.04 288,574.04
62479LL86	MUFG BANK NY 11/08/24 2,500,000.00	5.45	05/13/2024 11/08/2024	0.00 0.00	0.00 0.00	2,434,362.50	0.00	2,452,062.50 2,452,062.50	2,452,062.50 2,452,062.50
22533TNH5	CREDIT AGRI NY 01/17/25 2,500,000.00	5.41	05/15/2024 01/17/2025	0.00 0.00	0.00 0.00	2,410,119.44	0.00	2,427,222.22 2,427,222.22	2,427,222.22 2,427,222.22
63873JP38	NATIXIS NY 02/03/25 2,500,000.00	5.45	05/13/2024 02/03/2025	0.00 0.00	0.00 0.00	2,403,017.36	0.00	2,420,584.03 2,420,584.03	2,420,584.03 2,420,584.03
3133ERDZ1	FED FARM CR BNKS 4.750 05/08/26 2,500,000.00	4.88	05/13/2024 05/08/2026	15,503.47 0.00	0.00 0.00	2,493,750.00	0.00	2,494,164.36 2,498,875.00 2,498,875.00	2,494,164.36 2,498,875.00 2,498,875.00

Board Workshop - October 2, 2024  
Board Meeting - October 9, 2024



## Change in Value

IDENTIFIER	ISSUER PAR VALUE	YIELD	TRADE DATE MATURITY DATE	INTEREST ACCRUAL INTEREST RECEIVED	BEGINNING BOOK VALUE BEGINNING MARKET VALUE	PURCHASES/ ADDITIONS	REDEMPTIONS	CHANGE IN BOOK VALUE CHANGE IN MARKET VALUE	ENDING BOOK VALUE ENDING MARKET VALUE
<b>TOTAL</b>		<b>5.29</b>		<b>47,397.33</b> <b>31,893.86</b>	<b>0.00</b> <b>0.00</b>	<b>20,042,698.96</b>	<b>(10,012,875.62)</b>	<b>10,082,607.15</b> <b>10,087,317.79</b>	<b>10,082,607.15</b> <b>10,087,317.79</b>

NON-EXPENDABLE TRUST									
024071102	AMERICAN FUNDS BAL:A 64,622.72		07/31/2023	0.00 0.00	65,869.98 65,869.98	0.00	(1,247.26)	(1,247.26) (1,247.26)	64,622.72 64,622.72
140193103	AMERICAN FUNDS CIB:A 56,561.27		05/31/2023	0.00 0.00	58,809.20 58,809.20	0.00	(2,247.93)	(2,247.93) (2,247.93)	56,561.27 56,561.27
024071102	AMERICAN FUNDS BAL:A 4,461.28		03/31/2024	0.00 0.00	4,461.28 4,461.28	0.00	0.00	0.00 0.00	4,461.28 4,461.28
399874106	AMERICAN FUNDS GRO:A 6,077.84		03/31/2024	0.00 0.00	6,077.84 6,077.84	0.00	0.00	0.00 0.00	6,077.84 6,077.84
453320103	AMERICAN FUNDS INC:A 2,839.12		03/31/2024	0.00 0.00	2,839.12 2,839.12	0.00	0.00	0.00 0.00	2,839.12 2,839.12
399874106	AMERICAN FUNDS GRO:A 6,060.96		12/31/2023	0.00 0.00	6,060.96 6,060.96	0.00	0.00	0.00 0.00	6,060.96 6,060.96
453320103	AMERICAN FUNDS INC:A 5,271.86		12/31/2023	0.00 0.00	5,271.86 5,271.86	0.00	0.00	0.00 0.00	5,271.86 5,271.86
024071102	AMERICAN FUNDS BAL:A 6,509.12		12/31/2023	0.00 0.00	6,509.12 6,509.12	0.00	0.00	0.00 0.00	6,509.12 6,509.12
140193103	AMERICAN FUNDS CIB:A 899.54		06/30/2023	0.00 0.00	899.54 899.54	0.00	0.00	0.00 0.00	899.54 899.54
453320103	AMERICAN FUNDS INC:A 846.79		06/30/2023	0.00 0.00	846.79 846.79	0.00	0.00	0.00 0.00	846.79 846.79
140193103	AMERICAN FUNDS CIB:A 5,549.35		12/31/2023	0.00 0.00	5,549.35 5,549.35	0.00	0.00	0.00 0.00	5,549.35 5,549.35
453320103	AMERICAN FUNDS INC:A 56,857.55		05/31/2023	0.00 0.00	59,590.91 59,590.91	0.00	(2,733.36)	(2,733.36) (2,733.36)	56,857.55 56,857.55
140193103	AMERICAN FUNDS CIB:A 2,439.47		03/31/2024	0.00 0.00	2,439.47 2,439.47	0.00	0.00	0.00 0.00	2,439.47 2,439.47
399874106	AMERICAN FUNDS GRO:A 42,226.15		05/31/2023	0.00 0.00	42,408.28 42,408.28	0.00	(182.13)	(182.13) (182.13)	42,226.15 42,226.15
<b>TOTAL</b>				<b>0.00</b> <b>0.00</b>	<b>267,633.70</b> <b>267,633.70</b>	<b>0.00</b>	<b>(6,410.68)</b>	<b>(6,410.68)</b> <b>(6,410.68)</b>	<b>261,223.02</b> <b>261,223.02</b>

PAYROLL									
49-4330-2571	PNC Business Checking with Interest Account 2,260,020.78	2.98	06/30/2024	28,754.58 28,754.58	3,874,072.09 3,874,072.09	1,192,077.99	(2,806,199.30)	(1,614,051.31)	2,260,020.78 2,260,020.78

Board Workshop - October 2, 2024  
Board Meeting - October 9, 2024

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## Change in Value

IDENTIFIER	ISSUER PAR VALUE	YIELD	TRADE DATE MATURITY DATE	INTEREST ACCRUAL INTEREST RECEIVED	BEGINNING BOOK VALUE BEGINNING MARKET VALUE	PURCHASES/ ADDITIONS	REDEMPTIONS	CHANGE IN BOOK VALUE CHANGE IN MARKET VALUE	ENDING BOOK VALUE ENDING MARKET VALUE
<b>TOTAL</b>		<b>2.98</b>		28,754.58 28,754.58	3,874,072.09 3,874,072.09	1,192,077.99	(2,806,129.30)	(1,614,051.31) (1,614,051.31)	2,260,020.78 2,260,020.78
<b>GRAND TOTAL</b>		<b>4.90</b>		1,285,611.15 1,270,107.68	126,308,120.98 126,308,120.98	29,043,424.83	(50,647,589.22)	(21,551,380.58) (21,546,669.94)	104,756,740.40 104,761,451.04

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**M E E D E R**

**PUBLIC FUNDS** - October 2, 2024  
Board Meeting - October 9, 2024











# Mission CISD Quarterly Revised 06.2024 .Received 9.17.2024

Final Audit Report

2024-09-24

Created:	2024-09-23
By:	Sylvia Esquivel (sylvia.esquivel@mcisd.org)
Status:	Signed
Transaction ID:	CBJCHBCAABAaw9K8G3_1eoPqZmW_BXi-lz8cNEKPMEl8

## "Mission CISD Quarterly Revised 06.2024 .Received 9.17.2024" History

-  Document created by Sylvia Esquivel (sylvia.esquivel@mcisd.org)  
2024-09-23 - 2:24:43 PM GMT - IP address: 199.7.223.253
-  Document emailed to drgarc00@mcisd.org for signature  
2024-09-23 - 2:30:02 PM GMT
-  Email viewed by drgarc00@mcisd.org  
2024-09-23 - 2:33:42 PM GMT - IP address: 199.7.223.228
-  Signer drgarc00@mcisd.org entered name at signing as Dora Garcia  
2024-09-23 - 2:36:24 PM GMT - IP address: 199.7.223.228
-  Document e-signed by Dora Garcia (drgarc00@mcisd.org)  
Signature Date: 2024-09-23 - 2:36:26 PM GMT - Time Source: server - IP address: 199.7.223.228
-  Document emailed to Joel Garcia (joel.garcia@mcisd.org) for signature  
2024-09-23 - 2:36:29 PM GMT
-  Document e-signed by Joel Garcia (joel.garcia@mcisd.org)  
Signature Date: 2024-09-24 - 1:20:38 PM GMT - Time Source: server - IP address: 199.7.223.229
-  Document emailed to Sylvia Esquivel (sylvia.esquivel@mcisd.org) for signature  
2024-09-24 - 1:20:40 PM GMT
-  Email viewed by Sylvia Esquivel (sylvia.esquivel@mcisd.org)  
2024-09-24 - 1:21:20 PM GMT - IP address: 199.7.223.253
-  Document e-signed by Sylvia Esquivel (sylvia.esquivel@mcisd.org)  
Signature Date: 2024-09-24 - 1:21:50 PM GMT - Time Source: server - IP address: 199.7.223.253

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✔ Agreement completed.  
2024-09-24 1:21:50 PM GMT

**SUBJECT:** Interlocal Agreement Between the City of Mission and Mission Consolidated Independent School District for Pool Use

**PRESENTER:** Joel Garcia, CPM, Deputy Superintendent for Business and Support Services

**BACKGROUND INFORMATION**

The facilities subject to this agreement are the two swimming facilities located at 115 S. Mayberry Road and t at 1822 N. Shary Rd., Mission Bannworth Park.

The City of Mission pools will be used as an alternative when the Mission CISD Aquatics center is shut down for Maintenance reasons and will not be available for our student athletes.

District Administration met with City of Mission Officials to discuss our student needs and our intent to enter into an Interlocal Agreement for the use of both the pools at Bannworth Park and Mayberry Pool for the 2024-2025 school year.

**ADMINISTRATIVE CONSIDERATIONS**

The parties are authorized by the Interlocal Cooperation Act, Texas Government Code Chapter 791 to enter into cooperative agreements with other local government entities of the State of Texas for the purpose of fulfilling and implementing their respective public and governmental purposes, needs, objectives, and programs.

The Interlocal Agreement has been reviewed by District Legal Counsel and is now under review by the City of Mission Legal Counsel.

**FUNDING SOURCE AND AMOUNT**

General Fund \$10,200.

**RECOMMENDATION:**

Informational Item.

**CONTACT PERSON (S)**

Joel Garcia, CPM, Deputy Superintendent for Business and Support Services  
Thomas Lee, Director of Athletics