

# Notice of Regular Meeting

## The Board of Trustees Celina Independent School District

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A Regular Meeting of the Board of Trustees of Celina Independent School District will be held Monday, December 19, 2022, beginning at 6:15 PM in the Multipurpose Facility, Celina High School, Banquet Hall, 3455 North Preston Road , Celina, TX 75009.

The subjects to be discussed or considered or upon which any formal action may be taken are listed below. Items do not have to be taken in the same order as shown on this meeting notice. Unless removed from the consent agenda, items identified within the consent agenda will be acted on at one time.

1. **CALL TO ORDER & ESTABLISH QUORUM**
  - 1.A. Pledge of Allegiance
  - 1.B. Invocation
2. **RECOGNITIONS**
  - 2.A. Recognize State Champion Band
  - 2.B. Recognize Christmas Card Contest Finalists
  - 2.C. Recognize High Five for Safety Contest Winner
  - 2.D. Recognize Heroes of Excellence
  - 2.E. Introduction of Elementary School #3 Principal
3. **CONSTRUCTION REPORT**

**Presenter:** Claycomb/Northstar
4. **PUBLIC HEARING - OPPORTUNITY FOR PUBLIC INPUT REGARDING THE 2021-2022 FINANCIAL INTEGRITY REPORT**
5. **SUPERINTENDENT'S REPORT**
  - 5.A. Information / Superintendent's Update  
**Presenter:** Dr. Tom Maglisceau
6. **PUBLIC COMMENT**
  - 6.A. Comments from Visitors Who Wish to Address Board Members on Agenda or Non-Agenda Topics
7. **CLOSED MEETING**
  - 7.A. Personnel - Pursuant to Texas Government Code Section 551.074, deliberation regarding the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; or to hear a complaint or charge against an officer or employee.
    - 7.A.1. Team of 8
  - 7.B. Real Property - Pursuant to Texas Government Code Section 551.072, deliberation regarding the purchase, exchange, lease, or value of real property if deliberation in an open meeting would have a detrimental effect on the board's position in negotiations with a third person.
    - 7.B.1. Elementary School Naming Committee Recommendation
    - 7.B.2. 20 Acre Lease
  - 7.C. Safety and Security - Pursuant to Texas Government Code Section 551.089, deliberation regarding security devices or security audits. (1) Security assessments or deployments relating to information resources technology; (2) network security information as described by Section 2059.055 (b); or (3) the deployment, or specific occasions for implementation, of security personnel, critical infrastructure, or security devices.
    - 7.C.1. Drug Testing Program Update

8. **RECONVENE - Open meeting to vote on matters considered in closed session in accordance with the Texas Open Meetings Act, Texas Government Code, Chapter 551, to take action necessary regarding personnel.**
  9. **ACTION TAKEN ON ITEMS DISCUSSED IN CLOSED SESSION**
  10. **INFORMATION/CONFIRMATION AGENDA ITEMS**
    - 10.A. Collin College Collegiate Academy  
**Presenter:** Lori Sitzes
    - 10.B. Intruder Detection Audit Update  
**Presenter:** Dave Wilson
    - 10.C. State Championship Recognition Update
  11. **ACTION/BRIEFING AGENDA ITEMS**
    - 11.A. Consider and Approve District Improvement Plan  
**Presenter:** Lori Sitzes
    - 11.B. Consider and Approve House Bill 3 Updated Goals  
**Presenter:** Lori Sitzes
    - 11.C. Consider and Approve Guardian Program  
**Presenter:** Dave Wilson
    - 11.D. Consider and Approve Bus Bid  
**Presenter:** Dr. John Mathews
    - 11.E. Consider and Approve Partnership with EFI Custodial Services  
**Presenter:** Dr. John Mathews
    - 11.F. Consider and Approve School District Teaching Permit  
**Presenter:** Dr. John Mathews
    - 11.G. Approve Region 10 MultiRegion Purchasing Cooperative  
**Presenter:** Dr. John Mathews
    - 11.H. Consider and Approve Resolution to Join Region VII Purchasing Cooperative  
**Presenter:** Amber Pennell
  12. **DISCUSSION ITEMS**
  13. **CONSENT/CONFIRMATION AGENDA ITEMS**
    - 13.A. Minutes of the November 14, 2022 Regular Board Meeting
    - 13.B. Monthly Cash Distributions/Cash Balance/Investment Report/Budget Amendments
  14. **ADJOURNMENT**
- 

If, during the course of the meeting, discussion of any items on the agenda should be held in a closed meeting, the board will conduct a closed meeting in accordance with the Texas Open Meetings Act, Government Code, Chapter 551, Subchapters D and E or Texas Government Code section 418.183(f). Before any closed meeting is convened, the preside officer will publicly identify the section or sections of the Act authorizing the closed meeting. All final votes, actions, or decisions will be taken in open meeting. [See BEC(LEGAL)]

This meeting was posted in accordance with the Texas Open Meetings Act on Friday, December 16, 2022 at 4:17 PM.

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For the Board of Trustees

BOBCATS



BOBCATS



*In Honor of Your Passion & Commitment  
Serving Celina ISD*

It is our privilege to recognize the 2022 Heroes  
of Excellence:

Adriana Juarez  
William Bobo

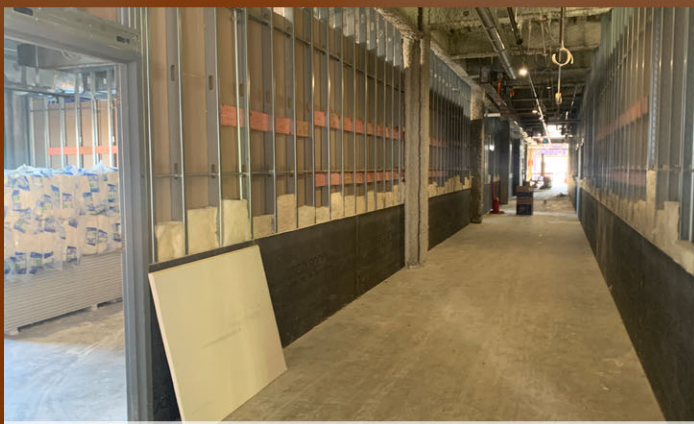
# PROJECT UPDATE

DECEMBER 2022

## CELINA ELEMENTARY SCHOOL



EXTERIOR SHEATHING & MASONRY INSTALLATION



CLASSROOM WING CORRIDOR



ROOF MEMBRANE INSTALLED

### CONSTRUCTION STATUS

#### SITE WORK

- SITE UTILITIES - ON-GOING
- EARTHWORK - ON-GOING
- PAVING - NEARING COMPLETION
- COURTYARD CANOPY - ON-GOING

#### LOOKING FORWARD

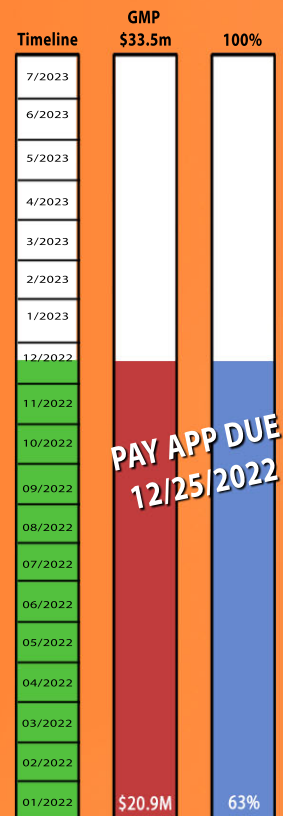
- COOURTYARD PAVING
- COOURTYARD MASONRY & EIFS

#### BUILDING

- SHOP DRAWING SUBMITTALS - ON-GOING
- FIRE PROOFING - COMPLETE
- ROOF DECK INSULATION - COMPLETE
- EXTERIOR SHEATHING & MASONRY
- MEP OVERHEAD SYSTEM INSTALLATION
- AIR BARRIER INSTALATION
- ROOF MEMBRANE INSULATION
- MASONRY
- METAL STUDS/WINDOW FRAMING

#### LOOKING FORWARD

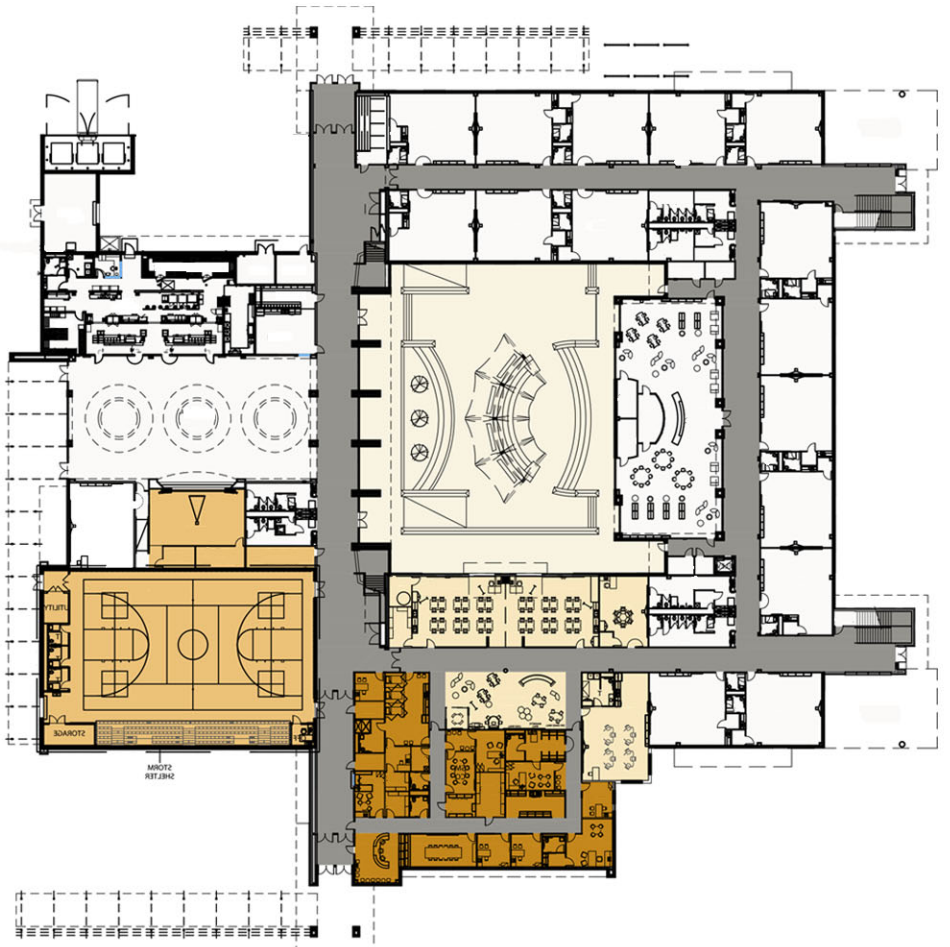
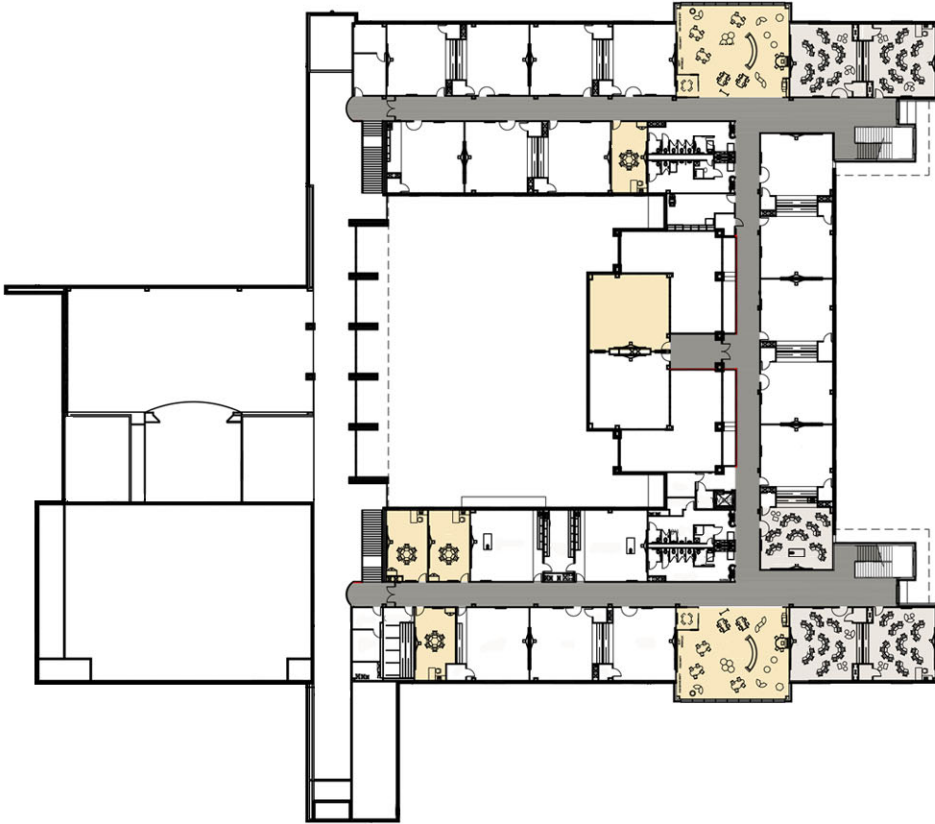
- INTERIOR FINISHES



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# PROJECT UPDATE





**2022 SCHOOL F.I.R.S.T. REPORT  
FINANCIAL INTEGRITY RATING SYSTEM OF TEXAS**

205 S Colorado, Celina, Tx 75009

Phone 469-742-9100

Fax 972-382-3607

**CELINA INDEPENDENT SCHOOL DISTRICT  
2022 FINANCIAL MANAGEMENT REPORT  
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## **What is School FIRST and what is its purpose?**

- **FIRST is an annual rating performed by the Texas Education Agency to test the financial performance of school districts as required by Title 19, Texas Administrative Code, Section 109.**
- **It is a financial accountability rating system that holds school districts accountable for the quality of their financial management practices.**
- **It is designed to encourage Texas public schools to manage their financial resources better in order to provide the maximum allocation possible for direct instructional purposes.**
- **It is a tool that creates transparency and discloses the quality of local management and decision-making processes that the school district uses concerning the financial resources the school district receives.**
- **The district is required to hold a public meeting to distribute a financial management report that explains the district's performance under each of the 20 indicators and the resultant district's rating. The 2022 rating was based upon analysis of staff and student data reported for the 2020-2021 school year, and budgetary and actual financial data for the fiscal year ended June 30, 2021.**
- **Celina ISD received a "Superior" rating for 2022. Celina ISD received a score of 94 with a passing score being 70. The rating received by Celina ISD is the highest rating that can be assigned.**

**Celina Independent School District**  
**Schools FIRST Rating**  
**Notice of Public Meeting**

**Published the week of November 28<sup>th</sup>**  
**in the Celina Record**

**NOTICE OF PUBLIC MEETING TO DISCUSS**  
**2022 SCHOOL FIRST RATING**

The Celina Independent School District will conduct a public hearing for the 2022 Financial Integrity Rating System of Texas, (FIRST) based on 2020-2021 data as part of the Monday, December 19, 2022 regularly scheduled meeting of the Celina ISD Board of Trustees. The December 19<sup>th</sup> meeting will begin at 6:15 pm at the Celina ISD Athletic Complex Banquet Room located at 3455 N. Preston Rd., Celina, TX 75009.

**2021-2022  
District Data**

RATING YEAR **2021-2022** DISTRICT NUMBER **district #** **Select An Option**



Financial Integrity Rating System of Texas

**2021-2022 RATINGS BASED ON SCHOOL YEAR 2020-2021 DATA - DISTRICT STATUS DETAIL**

Name: <b>CELINA ISD(043903)</b>	Publication Level 1: 8/2/2022 2:05:39 PM
Status: <b>Passed</b>	Publication Level 2: 8/4/2022 12:15:48 PM
Rating: <b>A = Superior Achievement</b>	Last Updated: 8/4/2022 12:15:48 PM
District Score: <b>94</b>	Passing Score: <b>70</b>

#	Indicator Description	Updated	Score
1	<u>Was the complete annual financial report (AFR) and data submitted to the TEA within 30 days of the November 27 or January 28 deadline depending on the school district's fiscal year end date of June 30 or August 31, respectively?</u>	7/12/2022 8:29:28 AM	Yes
2	<u>Was there an unmodified opinion in the AFR on the financial statements as a whole? (The American Institute of Certified Public Accountants (AICPA) defines unmodified opinion. The external independent auditor determines if there was an unmodified opinion.)</u>	5/16/2022 10:19:24 AM	Yes
3	<u>Was the school district in compliance with the payment terms of all debt agreements at fiscal year end? (If the school district was in default in a prior fiscal year, an exemption applies in following years if the school district is current on its forbearance or payment plan with the lender and the payments are made on schedule for the fiscal year being rated. Also exempted are technical defaults that are not related to monetary defaults. A technical default is a failure to uphold the terms of a debt covenant, contract, or master promissory note even though payments to the lender, trust, or sinking fund are current. A debt agreement is a legal agreement between a debtor (= person, company, etc. that owes money) and their creditors, which includes a plan for paying back the debt.)</u>	5/16/2022 10:19:24 AM	Yes
4	<u>Did the school district make timely payments to the Teachers Retirement System (TRS), Texas Workforce Commission (TWC), Internal Revenue Service (IRS), and other government agencies? (If the school district received a warrant hold and the warrant hold was not cleared within 30 days from the date the warrant hold was issued, the school district is considered to not have made timely payments and will fail critical indicator 4. If the school district was issued a warrant hold, the maximum points and highest rating that the school district may receive is 95 points, A = Superior Achievement, even if the issue surrounding the initial warrant hold was resolved and cleared within 30 days.)</u>	5/16/2022 10:19:25 AM	Yes Celling Passed
5	This indicator is not being scored.		
			1 Multiplier Sum
6	<u>Was the average change in (assigned and unassigned) fund balances over 3 years less than a 25 percent decrease or did the current year's assigned and unassigned fund balances exceed 75 days of operational expenditures? (If the school district fails indicator 6, the maximum</u>	5/17/2022 9:39:37 AM	Celling Passed

	points and highest rating that the school district may receive is 89 points, B = Above Standard Achievement.)		
7	Was the number of days of cash on hand and current investments in the general fund for the school district sufficient to cover operating expenditures (excluding facilities acquisition and construction)? See ranges below in the Determination of Points section.	5/16/2022 10:19:26 AM	10
8	Was the measure of current assets to current liabilities ratio for the school district sufficient to cover short-term debt? See ranges below in the Determination of Points section.	5/16/2022 10:19:26 AM	10
9	Did the school district's general fund revenues equal or exceed expenditures (excluding facilities acquisition and construction)? If not, was the school district's number of days of cash on hand greater than or equal to 60 days? See ranges below in the Determination of Points section.	5/16/2022 10:19:26 AM	10
10	This Indicator is not being scored.		10
11	Was the ratio of long-term liabilities to total assets for the school district sufficient to support long-term solvency? If the school district's increase of students in membership over 5 years was 7 percent or more, then the school district automatically passes this indicator. See ranges below in the Determination of Points section.	5/16/2022 10:19:28 AM	10
12	Was the debt per \$100 of assessed property value ratio sufficient to support future debt repayments? See ranges below in the Determination of Points section.	5/16/2022 10:19:28 AM	4
13	Was the school district's administrative cost ratio equal to or less than the threshold ratio? See ranges below in the Determination of Points section.	6/9/2022 10:49:33 AM	10
14	Did the school district not have a 15 percent decline in the students to staff ratio over 3 years (total enrollment to total staff)? If the student enrollment did not decrease, the school district will automatically pass this indicator.	5/16/2022 10:19:30 AM	10
15	This Indicator is not being scored.		5
16	Did the comparison of Public Education Information Management System (PEIMS) data to like information in the school district's AFR result in a total variance of less than 3 percent of all expenditures by function? (If the school district fails indicator 16, the maximum points and highest rating that the school district may receive is 89 points, B = Above Standard Achievement.)	5/16/2022 10:19:31 AM	Celling Passed
17	Did the external independent auditor report that the AFR was free of any instance(s) of material weaknesses in internal controls over financial reporting and compliance for local, state, or federal funds? (The AICPA defines material weakness.) (If the school district fails indicator 17, the maximum points and highest rating that the school district may receive is 79 points, C = Meets Standard Achievement.)	5/16/2022 10:19:31 AM	Celling Passed
18	Did the external independent auditor indicate the AFR was free of any instance(s) of material noncompliance for grants, contracts, and laws related to local, state, or federal funds? (The AICPA defines material noncompliance.)	5/16/2022 10:19:32 AM	10
19	Did the school district post the required financial information on its website in accordance with Government Code, Local Government Code, Texas Education Code, Texas Administrative Code and other statutes, laws and rules that were in effect at the school district's fiscal year end?	5/16/2022 10:19:32 AM	5
20	Did the school board members discuss the district's property values at a board meeting within 120 days before the district adopted its budget? (If the school district fails indicator 20 the maximum points and highest rating that the school district may receive is 89 points, B =	5/16/2022 10:19:33 AM	Celling Passed

<b>Above Standard Achievement.)</b>		94 Weighted Sum
		1 Multiplier Sum
		(100 Ceiling)
		94 Score

### DETERMINATION OF RATING

<b>A.</b>	Did the school district fail any of the critical indicators 1, 2, 3, or 4? If so, the school district's rating is <b>F</b> for <b>Substandard Achievement</b> regardless of points earned.	
<b>B.</b>	Determine the rating by the applicable number of points.	
	<b>A = Superior Achievement</b>	90-100
	<b>B = Above Standard Achievement</b>	80-89
	<b>C = Meets Standard Achievement</b>	70-79
	<b>F = Substandard Achievement</b>	<70
<p><b>No Rating = A school district receiving territory that annexes with a school district ordered by the commissioner under TEC 13.054, or consolidation under Subchapter H, Chapter 41. No rating will be issued for the school district receiving territory until the third year after the annexation/consolidation.</b></p> <p>The school district receives an F if it scores below the minimum passing score, if it failed any critical indicator 1, 2, 3, or 4, if the AFR or the data were not both complete, or if either the AFR or the data were not submitted on time for FIRST analysis.</p>		

### CEILING INDICATORS

<p>Did the school district meet the criteria for any of the following ceiling indicators 4, 6, 16, 17, or 20? If so, the school district's applicable maximum points and rating are disclosed below. Please note, an F = Substandard Achievement Rating supersedes any rating earned as the result of the school district meeting the criteria of a ceiling indicator.</p>		
Determination of rating based on meeting ceiling criteria.	Maximum Points	Maximum Rating
<b>Indicator 4 (Timely Payments)</b> - School district was issued a warrant hold.	95	A = Superior Achievement
<b>Indicator 6 (Average Change in Fund Balance)</b> - Response to indicator is <i>No</i> .	89	B = Above Standard Achievement
<b>Indicator 16 (PEIMS to AFR)</b> - Response to indicator is <i>No</i> .	89	B = Above Standard Achievement

<b>Indicator 17 (Material Weaknesses)</b> - Response to Indicator is <i>No.</i>	<b>79</b>	C = Meets Standard Achievement
<b>Indicator 20 (Property Values and Tax Discussion)</b> - Response to Indicator is <i>No.</i>	<b>89</b>	B = Above Standard Achievement

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**THE TEXAS EDUCATION AGENCY**  
1701 NORTH CONGRESS AVENUE • AUSTIN, TEXAS, 78701 • (512) 463-9734

FIRST 5.14.2.1

**Required Supplementary  
Disclosures:**

**2020-2021  
District Summary**

RATING YEAR **2020-2021** DISTRICT NUMBER **district #** **Select An Option**



Financial Integrity Rating System of Texas

**2020-2021 RATINGS BASED ON SCHOOL YEAR 2019-2020 DATA - DISTRICT STATUS DETAIL**

<b>Name:</b> CELINA ISD(043903)	<b>Publication Level 1:</b> 8/4/2021 2:00:38 PM
<b>Status:</b> Passed	<b>Publication Level 2:</b> 8/6/2021 11:10:55 AM
<b>Rating:</b> A = Superior Achievement	<b>Last Updated:</b> 8/9/2021 3:11:59 PM
<b>District Score:</b> 96	<b>Passing Score:</b> 70

#	Indicator Description	Updated	Score
1	<u>Was the complete annual financial report (AFR) and data submitted to the TEA within 30 days of the November 27 or January 28 deadline depending on the school district's fiscal year end date of June 30 or August 31, respectively?</u>	6/8/2021 3:14:41 PM	Yes
2	<u>Was there an unmodified opinion in the AFR on the financial statements as a whole? (The American Institute of Certified Public Accountants (AICPA) defines unmodified opinion. The external independent auditor determines if there was an unmodified opinion.)</u>	6/8/2021 3:14:42 PM	Yes
3	<u>Was the school district in compliance with the payment terms of all debt agreements at fiscal year end? (If the school district was in default in a prior fiscal year, an exemption applies in following years if the school district is current on its forbearance or payment plan with the lender and the payments are made on schedule for the fiscal year being rated. Also exempted are technical defaults that are not related to monetary defaults. A technical default is a failure to uphold the terms of a debt covenant, contract, or master promissory note even though payments to the lender, trust, or sinking fund are current. A debt agreement is a legal agreement between a debtor (= person, company, etc. that owes money) and their creditors, which includes a plan for paying back the debt.)</u>	6/8/2021 3:14:42 PM	Yes
4	<u>Did the school district make timely payments to the Teachers Retirement System (TRS), Texas Workforce Commission (TWC), Internal Revenue Service (IRS), and other government agencies? (If the school district received a warrant hold and the warrant hold was not cleared within 30 days from the date the warrant hold was issued, the school district is considered to not have made timely payments and will fail critical indicator 4. If the school district was issued a warrant hold, the maximum points and highest rating that the school district may receive is 95 points, A = Superior Achievement, even if the issue surrounding the initial warrant hold was resolved and cleared within 30 days.)</u>	7/1/2021 9:00:05 AM	Yes Ceiling Passed
5	This Indicator is not being scored.		
			1 Multiplier Sum
6	<u>Was the average change in (assigned and unassigned) fund balances over 3 years less than a 25 percent decrease or did the current year's assigned and unassigned fund balances exceed 75 days of operational expenditures? (If the school district fails indicator 6, the maximum</u>	8/9/2021 3:11:55 PM	Ceiling Passed

	points and highest rating that the school district may receive is 89 points. B = Above Standard Achievement.)		
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10	Did the school district average less than a 10 percent variance (90% to 110%) when comparing budgeted revenues to actual revenues for the last 3 fiscal years?	7/2/2021 1:06:39 PM	10
11	Was the ratio of long-term liabilities to total assets for the school district sufficient to support long-term solvency? If the school district's increase of students in membership over 5 years was 7 percent or more, then the school district automatically passes this indicator. See ranges below in the Determination of Points section.	6/8/2021 3:14:44 PM	10
12	Was the debt per \$100 of assessed property value ratio sufficient to support future debt repayments? See ranges below in the Determination of Points section.	6/8/2021 3:14:44 PM	6
13	Was the school district's administrative cost ratio equal to or less than the threshold ratio? See ranges below in the Determination of Points section.	6/8/2021 3:14:44 PM	10
14	Did the school district not have a 15 percent decline in the students to staff ratio over 3 years (total enrollment to total staff)? If the student enrollment did not decrease, the school district will automatically pass this indicator.	6/8/2021 3:14:44 PM	10
15	Was the school district's ADA within the allotted range of the district's biennial pupil projection(s) submitted to TEA? If the district did not submit pupil projections to TEA, did it certify TEA's projections? See ranges below in the Determination of Points section.	6/8/2021 3:14:45 PM	5
16	Did the comparison of Public Education Information Management System (PEIMS) data to like information in the school district's AFR result in a total variance of less than 3 percent of all expenditures by function? (If the school district fails indicator 16, the maximum points and highest rating that the school district may receive is 89 points. B = Above Standard Achievement.)	6/8/2021 3:14:45 PM	Ceiling Passed
17	Did the external independent auditor report that the AFR was free of any instance(s) of material weaknesses in internal controls over financial reporting and compliance for local, state, or federal funds? (The AICPA defines material weakness.) (If the school district fails indicator 17, the maximum points and highest rating that the school district may receive is 79 points. C = Meets Standard Achievement.)	6/8/2021 3:14:45 PM	Ceiling Passed
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19	Did the school district post the required financial information on its website in accordance with Government Code, Local Government Code, Texas Education Code, Texas Administrative Code and other statutes, laws and rules that were in effect at the school district's fiscal year end?	6/8/2021 3:14:45 PM	5

20	<u>Did the school board members discuss the district's property values at a board meeting within 120 days before the district adopted its budget? (If the school district fails indicator 20 the maximum points and highest rating that the school district may receive is 89 points, B = Above Standard Achievement.)</u>	6/8/2021 3:14:45 PM	Ceiling Passed
			96 Weighted Sum
			1 Multiplier Sum
			(100 Ceiling)
			96 Score

**DETERMINATION OF RATING**

<b>A.</b>	Did the school district fail any of the critical indicators 1, 2, 3, or 4? If so, the school district's rating is <b>F for Substandard Achievement</b> regardless of points earned.	
<b>B.</b>	Determine the rating by the applicable number of points.	
	<b>A = Superior Achievement</b>	<b>90-100</b>
	<b>B = Above Standard Achievement</b>	<b>80-89</b>
	<b>C = Meets Standard Achievement</b>	<b>70-79</b>
	<b>F = Substandard Achievement</b>	<b>&lt;70</b>
<p><b>No Rating = A school district receiving territory that annexes with a school district ordered by the commissioner under TEC 13.054, or consolidation under Subchapter H, Chapter 41. No rating will be issued for the school district receiving territory until the third year after the annexation/consolidation.</b></p> <p>The school district receives an <b>F</b> if it scores below the minimum passing score, if it failed any critical indicator 1, 2, 3, or 4, if the AFR or the data were not both complete, or if either the AFR or the data were not submitted on time for FIRST analysis.</p>		

**CEILING INDICATORS**

<p>Did the school district meet the criteria for any of the following ceiling indicators 4, 6, 16, 17, or 20? If so, the school district's applicable maximum points and rating are disclosed below. Please note, an F = Substandard Achievement Rating supersedes any rating earned as the result of the school district meeting the criteria of a ceiling indicator.</p>		
<b>Determination of rating based on meeting ceiling criteria.</b>	<b>Maximum Points</b>	<b>Maximum Rating</b>
<b>Indicator 4 (Timely Payments)</b> - School district was issued a warrant hold.	95	<b>A = Superior Achievement</b>
<b>Indicator 6 (Average Change in Fund Balance)</b> - Response to indicator is <i>No</i> .	89	<b>B = Above Standard Achievement</b>

<b>Indicator 16</b> (PEIMS to AFR) - Response to indicator is No.	89	B = Above Standard Achievement
<b>Indicator 17</b> (Material Weaknesses) - Response to indicator is No.	79	C = Meets Standard Achievement
<b>Indicator 20</b> (Property Values and Tax Discussion) - Response to Indicator is No.	89	B = Above Standard Achievement

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**THE TEXAS EDUCATION AGENCY**  
 1701 NORTH CONGRESS AVENUE · AUSTIN, TEXAS, 78701 · (512) 463-9734

FIRST 5.14.2.1

**Required Supplementary  
Disclosures:**

**Superintendent's Contract**

**SUPERINTENDENT'S EMPLOYMENT CONTRACT**

THE STATE OF TEXAS     §  
  §     **KNOW ALL MEN BY THESE PRESENTS:**  
COUNTY OF COLLIN     §

THIS SUPERINTENDENT'S EMPLOYMENT CONTRACT ("Contract") is made and entered into effective the 21th day of Feb, 2022, by and between the Board of Trustees (the "Board") of the Celina Independent School District (the "District") and Tom Maglisceau (the "Superintendent").

**WITNESSETH:**

NOW, THEREFORE, the Board and the Superintendent, for and in consideration of the terms hereinafter established and pursuant to Section 11.201(b) and Chapter 21, Subchapter E of the Texas Education Code, have agreed, and do hereby agree, as follows:

**I. Term**

1.1 **Term.** The Board, by and on behalf of the District, does hereby employ the Superintendent, and the Superintendent does hereby accept employment as Superintendent of Schools for the District for a term commencing on July 1, 2022 and ending on June 30, 2025 (the "Term"). The District may, by action of the Board, and with the consent and approval of the Superintendent, extend the term of this Contract as permitted by state law.

1.2 **No Tenure.** The Board has not adopted any policy, rule, regulation, law, or practice providing for tenure. No right of tenure is created by this Contract. No property interest, express or implied, is created in continued employment beyond the Contract term. Section VI. herein outlines any salary, benefits and/or other compensation paid to the Superintendent under the Contract in the event of termination by either Party under the provisions of Section VI.

**II. Employment**

2.1 **Duties.** The Superintendent is the chief executive of the District and shall faithfully perform the duties of the Superintendent of Schools for the District as prescribed in the job description and as may be lawfully assigned by the Board, and shall comply with all lawful Board directives, state and federal law, District policy, rules, and regulations as they exist or may hereafter be amended. Specifically, it shall be the duty of the Superintendent to recommend for employment all professional employees of the District subject to the Board's approval. It shall be the further duty of the Superintendent to employ all other personnel consistent with the Board's policies. It shall be the further duty of the Superintendent to direct, assign, reassign, and evaluate all of the employees of the District consistent with Board policies and federal and state law. It shall be the further

duty of the Superintendent to organize, reorganize, and arrange the staff of the District, and to develop and establish administrative regulations, rules, and procedures which the Superintendent deems necessary for the efficient and effective operation of the District consistent with the Board's lawful directives, the Board's policies, and state and federal law. It shall be the further duty of the Superintendent to accept all resignations of employees of the District consistent with the Board's policies, except the Superintendent's resignation, which must be accepted by the Board. The Superintendent shall perform the duties of the Superintendent of Schools for the District with reasonable care, diligence, skill, and expertise. All duties assigned to the Superintendent by the Board shall be appropriate to and consistent with the professional role and responsibility of the Superintendent.

**2.2 Professional Certification.** The Superintendent shall at all times during the term of this Contract, and any renewal or extension thereof, hold and maintain a valid certificate required of a superintendent by the State of Texas and issued by the State Board for Educator Certification or the Texas Education Agency and any other certificates required by law.

**2.3 Reassignment.** The Superintendent cannot be reassigned from the position of Superintendent to another position without the Superintendent's express written consent.

**2.4 Board Meetings.** The Superintendent shall attend all meetings of the Board, both public and closed, with the exception of those closed meetings devoted to the consideration of any action or lack of action on the Superintendent's Contract, or the Superintendent's evaluation, or for purposes of resolving conflicts between individual Board members, or when the Board is acting in its capacity as a tribunal. In the event of illness or Board-approved absence, the Superintendent's designee shall attend such meetings. Further, the Superintendent shall provide recommendation(s) and/or information as to each of the items of business considered at each meeting as needed or requested by the Board.

**2.5 Criticisms, Complaints, and Suggestions.** The Board, individually and collectively, shall refer in a timely manner all substantive criticisms, complaints, and suggestions called to the Board's attention either: (a) to the Superintendent for study and/or appropriate action, and the Superintendent shall refer such matter(s) to the appropriate District employee or shall investigate such matter(s) and shall within a reasonable time inform the Board of the results of such efforts; or, (b) to the appropriate complaint resolution procedure as established by District Board policies.

**2.6 Indemnification.** To the extent it may be permitted to do by applicable law, including, but not limited to Texas Civil Practice & Remedies Code Chapter 102, the District does hereby agree to defend, hold harmless, and indemnify Superintendent from any and all demands, claims, suits, actions, judgments, expenses and attorneys' fees incurred in any legal proceedings brought against Superintendent in the Superintendent's individual or official capacity as an employee and as Superintendent of the District, providing the incident(s), which is (are) the basis of any such demand, claim, suits,

actions, judgments, expenses and attorneys' fees, arose or does arise in the future from an act or omission of Superintendent as an employee of the District, acting within the course and scope of Superintendent's employment with the District; excluding, however, any such demand, claim, suits, actions, judgments, expenses and attorneys' fees for those claims or any causes of action where it is determined that Superintendent committed official misconduct, or committed a willful or wrongful act or omission, or an act or omission constituting gross negligence, or acted in bad faith; and excluding any costs, fees, expenses or damages that would be recoverable or payable under an insurance contract, held either by the District or by Superintendent. The selection of Superintendent's legal counsel shall be with the mutual agreement of Superintendent and the District if such legal counsel is not also District's legal counsel. A legal defense may be provided through insurance coverage, in which case Superintendent's right to agree to legal counsel provided for him will depend on the terms of the applicable insurance contract. To the extent this Section 2.6 exceeds the authority provided and limitations imposed by Texas Civil Practice & Remedies Code, Chapter 102, it shall be construed and modified accordingly. The provisions of this Section 2.6 shall survive the termination of this Contract.

### **III. Compensation**

**3.1 Salary.** The District shall provide the Superintendent with an annual salary in the sum of One Hundred Seventy-Five Thousand and No/100 Dollars (\$175,000.00). This annual salary rate shall be paid to the Superintendent in equal installments consistent with the Board's policies.

**3.2 Salary Adjustments.** Provided that the Superintendent's annual performance evaluation by the District's Board of Trustees under Section V. herein reflects an overall average of "Proficient" or above, the Board will increase the Superintendent's compensation commensurate with the increase provided to Chapter 21 contract employees for each school year, if any, unless otherwise agreed in writing between the Board and the Superintendent. The Board will annually reevaluate the Superintendent's salary following the approval of the District's budget and may, in its discretion, adjust the Salary of the Superintendent. Additionally, at any time during the term of this Contract, the Board may, in its discretion, review and adjust the salary of the Superintendent. In no event shall the Superintendent be paid less than the salary set forth in Section 3.1 of this Contract except by written mutual agreement of the two parties. Such adjustments, if any, shall be made pursuant to a lawful Board resolution and/or addendum to the Contract. In such event, the parties agree to provide their best efforts and reasonable cooperation to execute a new contract incorporating the adjusted salary.

**3.3 Vacation, Holiday and Personal Leave.** The Superintendent may take, at the Superintendent's choice, ten (10) days of vacation annually, the days to be in a single period or at different times. The vacation days taken by the Superintendent will be taken at such time or times as will least interfere with the performance of the Superintendent's duties as set forth in this Contract. Accrual, roll-over and/or treatment of vacation days upon departure from the District will be addressed in accordance with District policy and

procedures. The Superintendent shall observe the same legal holidays as provided by Board policies for administrative employees on twelve-month contracts. The Superintendent is hereby granted the same personal leave benefits as authorized by Board policies for administrative employees on twelve-month contracts, except that the Superintendent, at his discretion, may utilize any and all accrued but unused leave days to be taken in a single period or at different times during the term of this Contract.

**3.4 Insurance.** The District shall pay the same premiums for hospitalization and major medical, dental and vision insurance coverage for the Superintendent as it does for its administrative employees, pursuant to the group health care plan provided by the District.

**3.5 Professional Growth.** The Superintendent shall devote the Superintendent's time, attention, and energy to the direction, administration, and supervision of the District. The Board, however, encourages the continued professional growth of the Superintendent through the Superintendent's active attendance at and participation in appropriate professional meetings at the local, regional, state and national levels. The Board shall encourage the use of data and information sources, and shall encourage the participation of the Superintendent in pertinent education seminars and courses offered by public or private institutions or by educational associations, as well as the participation in informational meetings with those individuals whose particular skills, expertise, or backgrounds would serve to improve the capacity of the Superintendent to perform the Superintendent's professional responsibilities for the District. In its encouragement of the Superintendent to grow professionally, the Board shall permit a reasonable amount of release time for the Superintendent as the Superintendent and the Board deem appropriate, to attend such seminars, courses or meetings. The District shall pay the Superintendent's membership dues to the American Association of School Administrators and the Texas Association of School Administrators, as well as other memberships necessary to maintain and improve the Superintendent's professional skills. The District shall bear the reasonable cost and expense for registration, travel, meals, lodging, and other related expenses for such attendance and membership.

**3.6 Civic Activities.** The Board encourages the Superintendent to become a member of and participate in community and civic affairs, including the chamber of commerce, civic clubs, governmental committees, and educational organizations. The Board concludes that such participation will serve a legitimate purpose related to the educational mission of the District. The Superintendent may hold offices or accept responsibilities in these professional organizations, provided that such responsibilities do not interfere with the performance of his duties as Superintendent. Prior to engaging in these activities, the Superintendent will notify the Board in writing of the activity. The Board will notify the Superintendent if the activity presents a conflict or interferes with the performance of his duties as Superintendent. The District shall reimburse the Superintendent for the cost of membership in all local civic organizations in which the Superintendent participates and related travel outside of the District, subject to advance Board approval.

**3.7 Outside Consultant Activities.** The Superintendent may serve as a consultant or undertake speaking engagements, writing, teaching or other professional duties and obligations outside the District (referred to collectively herein as "Consulting Services") that do not conflict or interfere with the Superintendent's professional responsibilities to the District. The Superintendent may accept a reimbursement of expenses for such Consulting Services at no expense to the District. Consulting Services provided by the Superintendent under the terms and conditions of this paragraph must be consistent with state and federal law.

**3.8 Expenses.** The District shall pay or reimburse the Superintendent for reasonable expenses incurred by the Superintendent in the continuing performance of the Superintendent's duties under this Contract. The District agrees to pay the actual and incidental costs incurred by the Superintendent for travel. Such actual or incidental costs may include, but are not limited to, gasoline, hotels and accommodations, meals, rental car, and other expenses incurred in the performance of the business of the District. The Superintendent shall comply with all procedures and documentation requirements in accordance with Board policies.

**3.9 Automobile – Allowance.** The Board shall provide the Superintendent with an automobile allowance for in-District travel in the sum of Two Hundred Fifty and No/100 Dollars (\$250.00) per month. In addition to the allowance provided herein, the Board shall reimburse the Superintendent for out-of-District travel incurred by the Superintendent in the continuing performance of the Superintendent's duties under this Contract, pursuant to section 3.8 of this Contract.

**3.10 Texas Teacher Retirement System.** For performance of Superintendent duties, the District shall supplement the Superintendent's salary by an amount equal to the Superintendent's portion of the member contribution to the Texas Teacher Retirement System ("TRS") beginning on the first day of the Term and continuing throughout the Term of this Contract, including any extensions thereof. This supplement shall include both the retirement and TRS-Care parts of the TRS member contribution, as applicable. This additional salary supplement for services rendered shall be paid to the Superintendent in regular monthly payroll installments and shall be reported as "creditable compensation" by the District for purposes of TRS, to the extent permitted by TRS.

**3.11 Benefits:** In addition to the benefits expressly set forth herein, the District shall provide other benefits to the Superintendent as provided to District employees by state law and Board policies. The Board reserves the right to amend its policies at any time during the term of this Contract to reduce or increase the benefits not expressly provided herein, at the Board's sole discretion.

#### **IV. Annual Performance Goals**

**4.1 Development of Goals.** The Superintendent shall submit to the Board a preliminary list of goals for the District each year for the Board's consideration and adoption. The Superintendent and the Board shall then meet, and the Board shall approve or revise the list of goals. The Superintendent shall submit to the Board for its approval a plan to implement the goals. The Superintendent and the Board shall meet biannually to assess the goals and may adjust or revise the goals either by action of the Board or upon recommendation of the Superintendent and approval of the Board. The goals approved by the Board shall at all times be reduced to writing ("District Goals") and shall be among the criteria on which the Superintendent's performance is reviewed and evaluated. The District Goals approved by the Board shall be specific, definitive and measurable, to the extent feasible. The Board agrees to work with and support the Superintendent in achieving the District Goals.

#### **V. Review of Performance**

**5.1 Time and Basis of Evaluation.** The Board shall evaluate and assess in writing the performance of the Superintendent at least once each year during the term of this Contract, generally by February 1<sup>st</sup> of each year of the Contract. This timeline may be extended by written agreement of the Parties. The Board's evaluation and assessment of the Superintendent shall be reasonably related to the duties of the Superintendent as outlined in the Superintendent's job description and shall be based on the District's progress towards accomplishing the District Goals.

**5.2 Confidentiality.** Unless the Superintendent expressly requests otherwise in writing, the evaluation of the Superintendent shall at all times be conducted in executive session and shall be considered confidential to the extent permitted by law. Nothing herein shall prohibit the Board or the Superintendent from sharing the content of the Superintendent's evaluation with their respective legal counsel.

**5.3 Evaluation Format and Procedures.** The evaluation format and procedure shall be in accordance with the Board's policies and state and federal law. In the event that the Board determines that the performance of the Superintendent is unsatisfactory in any respect, it shall describe in writing, in reasonable detail, specific instances of unsatisfactory performance. The evaluation shall include recommendations as to areas of improvement in all instances where the Board deems performance to be unsatisfactory. A copy of the written evaluation shall be delivered to the Superintendent. The Superintendent shall have the right to make a written response to the evaluation within thirty (30) days of receipt of the written evaluation from the board. That response shall become a permanent attachment to the evaluation in the Superintendent's personnel file. Within sixty (60) days of the delivery of the written evaluation to the Superintendent, the Board shall meet with the Superintendent to discuss the evaluation. The Board shall devote a portion of, or all of, one executive session annually to a discussion of the working relationship between the Superintendent and the Board. In the event the Board deems that the evaluation instrument, format, and/or procedure is to be modified by the

Board and such modifications would require new or different performance expectations, such modifications must be adopted with input from the Superintendent and the Superintendent shall be provided a reasonable period of time to demonstrate such expected performance before being evaluated.

## **VI. Extension or Nonrenewal of Employment Contract**

**6.1 Extension/Nonrenewal.** Extension and/or nonrenewal shall be in accordance with Board policy, Texas Education Code Chapter 21, Subchapter E, and applicable law. Notwithstanding anything to the contrary in Section 21.212(a) of the Texas Education Code, the Superintendent shall be entitled to written notice, containing reasonable notice of the reason for the proposed nonrenewal, not later than 150 days before the last day of the contract term, containing reasonable notice of the reason(s) for the proposed nonrenewal of the Superintendent's Contract with the District. In the event of nonrenewal of the Superintendent's Contract, the Parties agree any compensation paid to the Superintendent from the date of notice of proposed nonrenewal, will not exceed payment of up to twelve (12) months of salary, benefits and/or other compensation under the terms of this Contract. The Superintendent acknowledges this provision does not guarantee payment at the time of proposed nonrenewal of up to twelve (12) months of salary, benefits and/or other compensation under the terms of this Contract.

## **VII. Termination of Employment Contract**

**7.1 Mutual Agreement.** This Contract may be terminated by the mutual agreement of the Superintendent and the Board in writing upon such terms and conditions as may be mutually agreed upon.

**7.2 Retirement or Death.** This Contract shall be terminated upon the retirement or death of the Superintendent.

**7.3 Dismissal for Good Cause.** The Board may dismiss the Superintendent during the term of the Contract for good cause. The term "good cause" is defined as the failure of the Superintendent to perform the duties in the scope of his employment that a person of ordinary prudence would have done under the same or similar circumstances, and includes, but is not necessarily limited to:

- (a) Failure to fulfill duties or responsibilities as set forth under the terms and conditions of this Contract;
- (b) Incompetence or inefficiency in the performance of required or assigned duties as documented by evaluations, supplemental memoranda, or other written communication from the Board; provided, however, the terms and conditions of this paragraph shall not justify good cause unless the Board has provided the Superintendent a reasonable opportunity to remediate any incompetency or inefficiency;
- (c) Insubordination or failure to comply with lawful written Board directives;

- (d) Failure to comply with the Board's policies or the District's administrative regulations;
- (e) Neglect of duties;
- (f) Drunkenness or excessive use of alcoholic beverages;
- (g) Illegal use of drugs, hallucinogens, or other substances regulated by the Texas Controlled Substances Act;
- (h) Conviction of a felony or crime involving moral turpitude;
- (i) Failure to meet the District's standards of professional conduct;
- (j) Failure to comply with reasonable District professional development requirements regarding advanced course work or professional development;
- (k) Disability, not otherwise protected by law, that impairs performance of the required duties of the Superintendent;
- (l) Immorality, which is conduct the Board determines is not in conformity with the accepted moral standards of the community encompassed by the District. Immorality is not confined to sexual matters, but includes conduct inconsistent with rectitude or indicative of corruption, indecency, or depravity;
- (m) Assault on an employee or student;
- (n) Knowingly falsifying records or documents related to the District's activities;
- (o) Conscious misrepresentation of facts to the Board or other District officials in the conduct of the District's business;
- (p) Failure to fulfill requirements for superintendent certification; or,
- (q) Any other reason constituting "good cause" under Texas law.

**7.4 Termination Procedure.** In the event that the Board terminates this Contract for "good cause," the Superintendent shall be afforded all the rights as set forth in the Board's policies and state and federal law. In the event of termination of the Superintendent's Contract, the Parties agree any compensation paid to the Superintendent from the date of notice of proposed termination, will not exceed payment of up to twelve (12) months of salary, benefits and/or other compensation under the terms of this Contract. The Superintendent acknowledges this provision does not guarantee payment at the time of proposed termination of up to twelve (12) months of salary, benefits and/or other compensation under the terms of this Contract, unless otherwise agreed by the Parties.

**7.5 Resignation of Superintendent.** The Superintendent may leave the employment of the District at the end of a school year without penalty by filing a written resignation with the Board. The resignation must be addressed to the Board and filed not later than the 45th day before the first day of instruction of the following year. The Superintendent may resign with the consent of the Board at any other time. The Superintendent acknowledges resignation under this provision constitutes a waiver and release of the District for any salary, benefits and/or other compensation under the terms of this Contract following the effective date of the resignation, unless otherwise agreed in writing between the Parties.

**VIII. Miscellaneous**

8.1 **Controlling Law.** This Contract shall be governed by the laws of the State of Texas and shall be performable in Collin County, Texas, unless otherwise provided by law.


8.2 **Complete Agreement.** This Contract embodies the entire agreement between the parties hereto and cannot be varied except by written agreement of the undersigned parties, except as expressly provided herein.

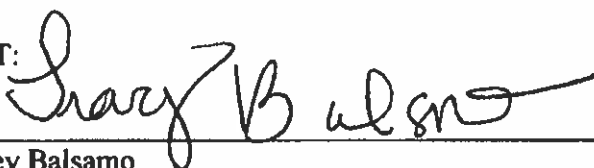
8.3 **Conflicts.** In the event of any conflict between the terms, conditions, and provisions of this Contract and the provisions of the Board's policies, or any permissive state or federal law, then, unless otherwise prohibited by law, the terms of this Contract shall take precedence over the contrary provisions of the Board's policies or any such permissive law during the term of the Contract.

8.4 **Savings Clause.** In the event any one or more of the provisions contained in this Contract shall, for any reason, be held to be invalid, illegal, or unenforceable, such invalidity, illegality, or unenforceability shall not affect any other provision thereof, and this Contract shall be construed as if such invalid, illegal, or unenforceable provision had never been contained herein. All existing agreements and contracts, both verbal and written, between the parties hereto regarding the employment of the Superintendent have been superseded by this Contract, and this Contract constitutes the entire agreement between the parties unless amended pursuant to the terms of this Contract.

8.5 **Attorneys' Fees.** In the event either party brings an action against the other party to enforce the terms and conditions on this Contract, the losing party in such action agrees to pay the prevailing party reasonable attorney's fees and court costs, to be affixed by the court.

CELINA INDEPENDENT SCHOOL DISTRICT

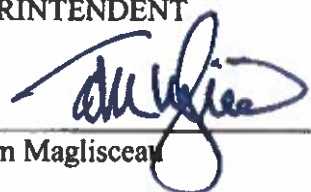
By:   
Kelly Juergens,  
President, Board of Trustees

ATTEST:   
By: Tracey Balsamo  
Secretary, Board of Trustees

Executed this 21th day of Feb, 2022.

SUPERINTENDENT

By:



Tom Magliscean

Executed this 21 th day of Feb, 2022.

## **Required Supplementary Disclosures:**

**Reimbursements to  
Superintendent  
and Board Members**

## School FIRST Annual Financial Management Report

### CELINA INDEPENDENT SCHOOL DISTRICT

Title 19 Texas Administrative Code Chapter 109, Budgeting, Accounting, and Auditing Subchapter AA, Commissioner's Rules Concerning Financial Accountability Rating System, Section 109 1001(q) Effective 8/1/2018  
 The template has been established to help the districts in gathering their data and presenting it at their School FIRST hearing. The template may not be all inclusive.

#### Superintendent's Current Employment Contract

A copy of the superintendent's current employment contract at the time of the School FIRST hearing is to be provided. In lieu of publication in the annual School FIRST financial management report, the school district may choose to publish the superintendent's employment contract on the school district's Internet site.  
 If published on the Internet, the contract is to remain accessible for twelve months.

#### Reimbursements Received by the Superintendent and Board Members

For the Twelve-Month Period  
 Ended June 30, 2021

Description of Reimbursements	Superintendent	Board		Board		Board		Board		Board Member 7
		Member 1	Member 2	Member 3	Member 4	Member 5	Member 6			
Meals	\$	\$	21	136	\$	\$	\$	\$	\$	\$
Lodging										
Transportation										
Motor Fuel										
Other										
<b>Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21.00</b>	<b>\$226.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

All "reimbursements" expenses, regardless of the manner of payment, including direct pay, credit card, cash, and purchase order are to be reported. Items to be reported per category include:

- Meals - Meals consumed out of town, and in-district meals at area restaurants (outside of board meetings, excludes catered board meeting meals).
- Lodging - Hotel charges.
- Transportation - Airfare, car rental (can include fuel on rental, taxis, mileage reimbursements, leased cars, parking and tolls).
- Motor fuel - Gasoline.
- Other - Registration fees, telephone/cell phone, internet service, fax machine, and other reimbursements (or on-behalf of) to the superintendent and board member not defined above.

**Outside Compensation and/or Fees Received by the Superintendent for Professional Consulting and/or Other Personal Services**

For the Twelve-Month Period  
 Ended June 30, 2021  
 Name(s) of Entity(ies)

Amount Received  
 \$

Total \$0.00

Compensation does not include business revenues generated from a family business (farming ranching, etc.) that has no relation to school district business.

**Gifts Received by Executive Officers and Board Members (and First Degree Relatives, if any)  
 (gifts that had an economic value of \$250 or more in the aggregate in the fiscal year)**

For the Twelve-Month Period  
 Ended June 30, 2021

Superintendent	Board Member 1	Board Member 2	Board Member 3	Board Member 4	Board Member 5	Board Member 6	Board Member 7
\$	\$	\$	\$	\$	\$	\$	\$
Total							

Note - An executive officer is defined as the superintendent, unless the board of trustees or the district administration names additional staff under this classification for local officials.

**Business Transactions Between School District and Board Members**

For the Twelve-Month Period  
 Ended June 30, 2021

Board Member 1	Board Member 2	Board Member 3	Board Member 4	Board Member 5	Board Member 6	Board Member 7
\$	\$	\$	\$	\$	\$	\$
Amounts						

Note - The summary amounts reported under this disclosure are not to duplicate the items disclosed in the summary schedule of reimbursements received by board members.

# **End of Financial Management Report**

Questions regarding this report can be directed to  
Amber Pennell, CFO at 469-742-9100



205 S Colorado, Celina, Tx 75009

Phone 469-742-9100

Fax 972-382-3607

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## CISD Board Agenda Item Synopsis

**Subject: Consider Approval of the District Improvement Plan for 2022-2023**

**Background Information:**

**Goals:**

- X 1. We will provide and support a safe, civil and collaborative culture.
- X 2. We will continuously provide and support effective teaching in every classroom.
- X 3. We will provide and support a guaranteed and viable curriculum.
- X 4. We will continue to foster a love of reading and commit to continual growth in childhood literacy.
- X 5. We will foster strong numeracy skills and commit to continual growth in math success.
- X 6. We will provide targeted strategies and practices to prepare students for post-secondary education, career readiness, and military participation.
- X 7. We will attract, recruit, develop, and retain high-quality professional staff.

**Budgetary Impact:**

Costs for priorities are included in the DIP.

**Recommendation:**

The District recommendation is for the Members of the Board to approve the 2022-2023 District Improvement Plan.

**Submitted by:**

*Lori Sitzes*  
*Assistant Superintendent for Curriculum and Instruction*

**Recommended by:**

*Tom Maglisceau, Ph.D.*  
*Superintendent*

**Meeting Date:** December 19 , 2022

**Celina Independent School District**  
**District Improvement Plan**  
**2022-2023**

# Mission Statement

The mission of Celina ISD, the destination district, is to provide a safe, caring, and collaborative learning environment for all students.

## Motto

Paving the way for the future

## Vision

Shaping the future by providing an educational model of innovation & excellence

## Value Statement

Inspiring students and empowering minds

Excellence in all we do

Our traditions while embracing the future

Faith, family, & relationships

Respect, loyalty, & integrity

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# Comprehensive Needs Assessment

Revised/Approved: October 3, 2022

## Demographics

### Demographics Summary

According to the summer 2022 Texas Student Data Submission PEIMS file, Celina ISD had a total enrollment of 3,644 students. Celina Primary School which includes early childhood pre-kindergarten and kindergarten students had a total enrollment of 358. Both elementary campuses (O'Dell Elementary and Lykins Elementary) had a combined enrollment of 1406 students. Grades 6 through 8 which began classes at the newly opened Moore Middle School campus had a combined enrollment of 829 while Celina High School had a total of 1051 students enrolled. Celina ISD is increasing in diversity as many student groups increase in enrollment. Student groups include the following: Hispanic-Latino students (24.3%), Two or More Races (5.9%), Black/African American (4.9%), Asian (3.6%), American Indian/Native Alaskan (0.6%) and Native Hawaiian/Pacific Islander (0.1%), White (60.7%). Student subpopulations included 311 (8.5%) Emergent Bilingual students, 480 (13.2%) students receiving services through the Special Education program, 584 (16%) students identified as economically disadvantaged, and 510 (14.0%) students qualified for services through the Section 504 program.

CISD's teaching staff has increased when comparing fall 2021 to fall 2022 data to accommodate the growth in the number of students enrolled as well as meeting the needs of an increasing number of students with specific academic and social emotional needs. According to data reported in the Texas Academic Performance Report published fall of 2021, CISD had a student enrollment of 2956. By the end of the 2021-22 school year, overall student enrollment had increased by 23% while the number of students receiving special education services increased by 49% (from 323 to 480 students), Section 504 services increased by 33% (from 383 to 510 students), and Emergent Bilingual services increased by 48% (from 210 to 311 students). The number of teachers increased from 198 in the fall of 2020 to 227 in fall of 2021. Comparisons between fall 2020 and fall 2021 showed that campus administration increased from 12 to 17 while the number of educational aides who work directly with students increased from 46 to 64.

### Demographics Strengths

The 2021 TAPR stated that the number of students per teacher was 14.9 to 1 indicating that CISD has managed to maintain a low teacher to student ratio despite rapid growth. Teachers with 11 to 20 years of teaching experience made up the largest portion of teaching staff with 38% (73 teachers) falling within this range. Only 4% (8 teachers) began their first year teaching in August of 2020 at CISD schools. As a whole, over 50% of CISD teachers have 11 years or more experience in the classroom. Nearly a quarter of CISD teachers, 24%, hold a master's degree in education or a related field. The turnover rate for CISD staff is below the state average at 10% compared to 14% on average across Texas school districts.

### **Problem Statements Identifying Demographics Needs**

**Problem Statement 1 (Prioritized):** Bilingual/ELL and special education students' scores on state assessments lag behind both the district average and in some cases, state averages.

**Root Cause:** Rapid increase in diverse languages with increased enrollment.

**Problem Statement 2 (Prioritized):** For two of the past three years, there is more than a 10 point difference between our African American students and our white students' progress measure scores. **Root Cause:** Teaching staff does not reflect student diversity.

**Problem Statement 3 (Prioritized):** There is a need to focus on Multi-Tiered Systems of Support to ensure we are meeting the wide variety of needs within our student population.

**Root Cause:** Instruction provided for implementation and evaluation of growth in meeting the wide variety of learner needs.

**Problem Statement 4:** The academic achievement status target was missed in mathematics for the subgroups of economically disadvantaged and emergent bilingual/English learners.

**Root Cause:** Increase in number of languages in the district has grown to over 45 languages.

**Problem Statement 5:** The growth status target in mathematics was missed by 1% point for the Hispanic subgroup. **Root Cause:** Continue learning gaps from the pandemic.

# Student Learning

## Student Learning Summary

### Elementary Student Learning

Celina ISD is committed to facilitating the improvement of student mastery of important skills and knowledge across all grade levels as we move beyond the disruptions caused to educational practices by the COVID 19 pandemic and as the district experiences rapid growth. At the district level, CISD earned an overall performance rating of 93 with a 92 for student achievement domain, 89 for school progress domain, and 96 for closing the gaps domain. CISD met achievement targets in 22 of the 24 areas measured in the closing the gaps domain that assesses progress among student groups. Looking back to the most recent accountability data from before the start of the pandemic to the 2018-2019 school year, the district’s rating is up from a “B” (89) rating to the current “A” (93) rating. The closing the gaps domain saw an even more significant increase from the 2018-19 school year level of 83 to the current level of 96, a gain of 13 points.

Evidence of the efforts undertaken by our teachers to help students overcome learning loss experienced due to the pandemic can be seen in increases in academic achievement in many areas when comparing student STAAR scores from 2021 to 2022 in grades 3 through 8 for mathematics and reading. District accountability data shows the percentage of students scoring in the “Masters” range increased in all grades in both mathematics and reading assessment, with some percentages nearly doubling from 2021 to 2022. Additionally, the percentage of students who scored below the “Approaches” level in mathematics decreased in all but two grades (grades 3 and 8), while the only grade that did not see a decrease in the number of students who scored below the “Approaches” level in reading/ELA was 3rd grade. The number of testers increased across all grade levels in both subjects, a fact that highlights the importance of continued development and improvement of supports provided to students who are new to the district. Looking forward to the 2022-23 school year, we hope to maintain the gains in academic achievement for students in grades 3 through 8 while continuing to focus on all grade levels, especially those that did not see the desired improvement in student achievement including specific student groups within grade levels.

Celina ISD		Grade 3		Grade 4		Grade 5		Grade 6		Grade 7		Grade 8	
		2021	2022	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Math	Masters	23%	26%	23%	36%	25%	32%	17%	20%	14%	24%	14%	15%
	Meets	43%	56%	46%	56%	48%	62%	43%	52%	49%	56%	57%	46%
	Approaches	85%	84%	73%	85%	82%	91%	80%	88%	86%	89%	93%	89%
	Did not meet	15%	16%	27%	15%	18%	9%	20%	12%	14%	11%	7%	11%
Reading/ ELA	Masters	37%	49%	22%	42%	47%	52%	21%	39%	43%	57%	32%	53%
	Meets	60%	70%	47%	71%	69%	74%	44%	68%	72%	76%	63%	78%
	Approaches	93%	89%	77%	89%	86%	91%	77%	89%	94%	95%	93%	95%

Celina ISD		Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8						
	Did not meet	7%	11%	23%	11%	14%	9%	23%	11%	6%	5%	7%	5%
Science	Masters					17%	25%					35%	26%
	Meets					37%	51%					70%	57%
	Masters					76%	81%					90%	86%
	Did not meet					24%	19%					10%	14%
Social Studies	Masters											20%	31%
	Meets											43%	51%
	Masters											79%	83%
	Did not meet											21%	17%
Spanish Reading		N = 5	N = 13										
	Masters	20%	8%										
	Meets	20%	15%										
	Masters	60%	69%										
	Did not meet	40%	31%										

### Secondary Student Learning

At the high school level, the results of the STAAR End of Course (EOC) assessments showed that student achievement improved in Algebra at the district level and English 2. Overall, student achievement remained relatively steady when comparing 2021 and 2022 results and the high school campus earned an “A” rating compared to the pre-pandemic rating of a “B” in 2018-19. In other measures of student learning at the secondary level, 68% of graduating (141 students) seniors met College and Career Readiness criteria by completion of one or more of the following: dual credit enrollment through successful completion of 3 hours of mathematics or ELA or 9 hours in any other subject (110 students), earning a score of 3 or above on an AP examination (47 students), earned an industry based certificate in CTE course (43 students). Students enrolled in AP courses at a higher rate in 2021-22 than in 2020-21, with enrollments increasing to 250 from 184 respectively. The number of students earning a score of 3 or higher on an AP exam also increased from 81 in May 2021 to 139 in May 2022, an increase of 58%.

Celina ISD	Algebra CISD		Algebra HS		Algebra MMS		English 1		English 2		Biology		US History	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Masters	36%	39%	10%	8%	67%	88%	23%	23%	18%	22%	22%	19%	57%	53%
Meets	54%	56%	27%	29%	87%	98%	73%	76%	81%	79%	65%	71%	87%	84%
Approaches	88%	86%	79%	78%	99%	100%	86%	84%	89%	90%	94%	93%	97%	95%
Did not meet	12%	14%	21%	22%	1%	0%	14%	16%	11%	10%	6%	7%	3%	5%

### Student Learning Strengths

#### Student Achievement Strengths:

- Celina ISD scored above both state and regional data in all but two categories.
- Celina ISD has maintained an "A" rating. We have also met requirements for Special Education determination status.
- CISD has met requirements for the 2021 ASVAB Career Exploration assessment.
- While the discrepancy mentioned above between our African American student population and our white student population is present, the intervention we have been providing for our at-risk student populations has been effective. This is evident in that our low socio-economic and Hispanic student populations are not indicated in the student progress measure of the data and Equity Audit.
- CISD met required improvement on the 2022 Results Driven Accountability report in the area of TELPAS Reading Proficiency Level Rate.

### Problem Statements Identifying Student Learning Needs

**Problem Statement 1 (Prioritized):** Some student populations struggle to perform and/or grow at the same pace as our overall student population. Targets for special populations were missed in the area of mathematics. **Root Cause:** Interventions were focused on at-risk student populations in general.

**Problem Statement 2 (Prioritized):** Celina ISD is experiencing a slight shortage of qualified applicants to fill open positions in high needs areas such as special education and mathematics. **Root Cause:** District growth and a reluctant workforce.

**Problem Statement 3:** On the 2022 Results Driven Accountability Report, CISD needs to improve Emergent Bilingual and special education passing rates on the EOC English I and English II state test. **Root Cause:** Increase in English Learner population and need for ESL and special education resource/inclusion training at the secondary campuses.

# District Processes & Programs

## District Processes & Programs Summary

### STAFF QUALITY, RECRUITMENT, & RETENTION

Celina ISD partners with Region 10 in using the Teacher Job Network as a means to create a pool of qualified educators. In addition, Celina ISD attends college job fairs throughout the year to meet and recruit top-quality candidates in the region. Principals are able to access this pool to fill positions as needed on each campus. Our Human Resources (HR) office supports campus administration with student counts and faculty-need projections for each upcoming school year. HR also provides the procedures and processes for interviewing and recommending candidates for hire.

Annually, CISD's HR and business offices, with input from the district's demographer, provide projections on student population and educator needs for the upcoming school year. Also annually, the district strives to provide pay increases as a means to remain competitive with surrounding districts and encourage educator retention.

In order to improve educator self-efficacy and to build capacity within each educator, CISD provides quality professional development opportunities through Solution Tree for PLC, the Buck Institute for PBLs, lesson studies with core content areas in partnership with Region 10, and the AVID summer institute for teachers.

### DISTRICT CONTEXT & ORGANIZATION

All campus operations are centered around the active participation of all stakeholders on each campus. Some of these areas include the implementation of campus "Bobcat Councils", formally known as site-based committees. Their main function is to utilize a decentralized decision-making process, in order to improve the educational outcomes of all students, through a collaborative effort by principals, teachers, campus staff, parents, community, and business representatives.

Additionally, Professional Learning Communities (PLC) are designed to give all teachers a voice in the curriculum being used and taught throughout the school year.

Finally, a District-wide Bobcat council is designed to address decisions that impact all students and staff throughout all Celina ISD, and, obtain necessary feedback from the community in order to ensure all decisions are implemented and adjusted to maximize student achievement.

### DISTRICT TEACHING AND LEARNING PROGRAM

Celina ISD provides all of their teachers with access to the TEKS Resource System for curriculum and instruction planning. This curriculum management system ensures that all teachers have access to state required standards and learning objectives and provides resources for instructional planning that ensures the development of a viable curriculum for all students. An important component of the TEKS RS is the parent portal that enables district parents to access the district adopted curriculum. Teachers on all campuses utilize an assessment management system (Eduphoria) that delivers common assessments developed across grades and course subjects to students. Teachers regularly engage in reflection of assessment data during their professional learning community meetings that occur at all grade levels. Students in grades 3 through 9 participate in Measures of Academic Progress (MAP) assessments at different points during the school year which facilitates the monitoring of academic growth. At the elementary level, assessments developed by the district's Curriculum and Instruction staff will be completed by students in grades 2 through 5 in reading, math, and science to allow consistent data collection across both elementary campuses.

Celina ISD was able to secure additional funding for student supports provided by the state and federal government to address learning loss due to the disruptions seen across the state and country resulting from the COVID-19 pandemic. The district applied for and was awarded a grant through the Resilient Schools Support Program (RSSP) and Texas COVID Learning Acceleration Supports (TCLAS) program. This grant provided federal and state funding to build student data reporting and analysis capacity district wide and supports the district initiative aimed at improving the framework for literacy instruction on elementary campuses. RSSP/TCLAS funds have allowed CISD to implement a targeted tutoring program for students in grades 3 through 5 and embed a college preparatory program for senior students in math and English classes that will allow students to earn Texas Success Initiative Assessment (TSIA) exemption for 2 years following graduation in May 2022.

At the elementary school level, Celina ISD has continued in the implementation process for the Texas Reading Academy that was implemented in June of 2019 by the 86th Texas

Legislature. According to this legislation, all kindergarten through third grade teachers, including special education teachers and principals are required to attend the academy which consists of 60 hours of training. The purpose of this 60 hour training is to further equip educators with the knowledge of the science of reading in order to increase student achievement in all aspects of literacy. This year, Celina ISD has 40 teachers participating in the Texas Reading Academy which includes second and third grade teachers, the remainder of our special education teachers, and any teachers new to Celina not previously trained. The current Celina ISD cohort of the Reading Academy began July of 2022 and will be completed by June of 2023.

## **SAFETY AND SECURITY**

During the 2022 summer, Celina ISD completed a safety audit which included a full TEA Summer Targeted Audit focusing on exterior doors and entry points. Additionally, Celina ISD held a district Safety & Security meeting for the 22-23 school year. Other items completed this past summer prior to school starting included.

- Completion & Submission of the Emergency Operations Plan
- Campus Trainings, (Including Substitutes) on all Safety procedures of Celina ISD
- Scheduled all state mandatory safety drills for the 2022-2023 school year
- Established all campus Threat Assessment teams
- Continued training with our school marshals, (At least one school marshal per campus)
- All Celina ISD campuses and in use facilities had all exterior doors, as well as, all windows numbered from the outside to assist with safety and rescue operations
- All Celina ISD campuses have a School resource Officer assigned to them
- Updated procedures for campus visitors entering our buildings
- A “No Propping of Doors” section was added to our Emergency Operations Plan
- Activated Door Propped alarms on campuses to ensure extra safety for all staff and students
- All campuses are moving toward a (2) buzz in system at our main offices.
- Added Crime Stoppers as our anonymous system to help with safety and security
- Celina ISD uses the I LUV U guys program for all their drills used throughout the year. This program is nationally recognized.

## **District Processes & Programs Strengths**

### **STAFF QUALITY, RECRUITMENT, & RETENTION**

- PLCs are a priority for the district, which increases teacher efficacy, student intervention, and consequently, student learning.
- With the increased focus on instructional technology and support, we have provided teachers with the use of instructional technology, we are able to provide more dynamic and engaging lessons. Student access to technology is one-to-one at the secondary level, and we have increased the technology hardware-to-student ratio at the elementary levels. The district has changed the structure of the technology department with a chief technology officer who is a member of the leadership cabinet.
- Frequent data gathering by teachers on student progress compared with nationwide student achievement norms performed with NWEA MAP assessments.
- Professional learning community model utilized on all campuses to maximize teacher collaboration for planning and student progress monitoring.

- Offering dual credit courses (mention enrollment numbers) and increases in AP course offerings (added psychology & computer science courses).
- Increased offering of career and technology courses including engineering and Project Lead the Way courses at middle and high school.
- Region 10 Educator roadshows - Designed to provide additional learning opportunities with their peers (Pre K - 12)
- AVID - Initiative to prepare students in the academic middle for 4-year college eligibility. Especially those students underrepresented in post-secondary institutions.
- SPED Brigance Training - Training designed to address early development and asses students to determine areas of concentration.
- Elementary Reading Academy - Teacher literacy achievement academy
- Campus and District Bobcat Councils
- District Data Fellows to aid campus administration with data-driven decisions through the TCLAS Decision 1a and 1b Initiative
- Celina ISD Police Department / Partnership with Celina ISD to offer Student Resource Officers on selected campuses.
- Increased Security Measures throughout the district
- Bobcat Zone After School tutoring program through the TCLAS After School Initiative
- TCLAS funding initiatives including implementation of elementary high quality math and reading resources and training, dedicated data specialist, college prep course enrollment and completion, PLC training.
- ESSER funding initiatives including Reading By Design instructional resources and teacher staff, dedicated AVID director, instructional materials purchases for supporting learning loss.

### **Problem Statements Identifying District Processes & Programs Needs**

**Problem Statement 1 (Prioritized):** Celina ISD is experiencing a slight shortage of qualified applicants to fill open positions in high needs areas such as special education and mathematics. **Root Cause:** District growth and a reluctant workforce.

**Problem Statement 2 (Prioritized):** Lack of integration of software programs to facilitate rapid application and onboarding processes, and to communicate with other HR and business operations programs **Root Cause:** Current programs are not automated and do not communicate effectively with other programs across the district.

**Problem Statement 3:** In comparison to other schools with similar demographics, the district lacks number of key staff positions for support in curriculum and instruction. **Root Cause:** The district has had to prioritize classroom positions over instructional support due to state budgeting guidelines while balancing the estimation of the student enrollment.

**Problem Statement 4:** Changing mindsets for the urgency of campus and district security. **Root Cause:** Balancing growing enrollment and small town feel and sense of security.

# Perceptions

## Perceptions Summary

Celina ISD Communication Department's primary focus is to ensure that parents, staff, community members, and students have ample opportunities to provide feedback, direction, and ask questions about the educational direction of the District. The District encourages a two way dialogue with its constituents through the monthly Bobcat Council meeting led by the superintendent. The Bobcat Council will assist in identifying priorities for each school year, determining district goals, and district academic calendar. The District is in the process of establishing a Communication Audit Group that will focus on the needs of our audience when it comes to communication. This audit will also serve as a platform to determine key themes by our stakeholders. Likewise, there is a variety of campus-based advisory groups that consist of staff, students, parents, and community representatives. These groups or committees collaborate with campus leadership on school organization, budget, professional development, and other projects that are needed or under consideration.

The District contracts with Region 10 to develop and distribute an electronic survey to all employees as a source to better understand and analyze the overall perception of district needs, strengths, and areas of growth. Survey topics include; (1) What makes Celina unique to you? (2) Describe your perspective of campus leadership. (3) Describe your perspective of district leadership. (4) How can campus and district leadership more positively impact staff and students? (5) What has been more difficult for you this year compared to your other years of teaching? (6) Is student discipline a shared responsibility between the teachers and administrators? (7) Would you recommend Celina ISD to others as a good place to work? This survey has enabled the district to use the data to make informed decisions and improve in areas identified by participants.

In an effort to provide consistent communication and transparency across the district, the central administrative team has developed 'Brown Bag Lunch' as a scheduled time on each campus with all staff to visit, clarify misconceptions, and answer any questions. The District Communications Officer also distributes school board meeting minutes to all staff within a timely manner of the meeting.

The District has partnered with PASS (Pupil Attitude to Self & School) in an attempt to provide the best education possible for all students. The student learning survey provides campus leadership and teachers an opportunity to identify areas of improvement when it comes to student learning by asking specific statement questions using a likert scale ranging from "Yes, always," "Somewhat," and "Never." Survey questions include but are not limited to the following: (1) Teachers explain things well (2) I can concentrate on my work in class (3) The work I have to do in class is easy (4) Working hard in school will help me in the future. In addition, the District surveyed all students in grades K-12 in an effort to gather data to better determine and prioritize the needs of our students when preparing for RSSP (Resilient Schools Support Program). Survey questions consist of the following: (1) I can get extra help at school if I am having trouble learning. (2) What subject/class do you enjoy most? Why? (3) I am supported academically at my school. (4) What is one thing school leaders could do to improve your experience as a student? (5) What hasn't come up on this survey that you think is important for us to know?

Educators and students of Celina ISD are given the responsibility of modeling "The Bobcat Way" behaviors, and "The Bobcat Way" of learning, while collectively we are given the responsibility of living "The Bobcat Way." As the community continues to grow at an increased rate, there is a need to establish exactly what "The Bobcat Way" model looks like. We are working to establish a forum that consists of a body of students in grades 5-12 that exemplify leadership and live "The Bobcat Way" in real time. Together, at a Bobcat Summit, we will create a model in which explicitly outlines what it means to be a bobcat and what we consider our non-negotiable expectations. In addition to the Bobcat Summit, the Student Services Department is working to develop a mentorship program that will have a positive impact on participants in grades PK-12.

The Guidance Counseling Department continues the use of Character Strong as their curriculum, which offers consistent lessons to proactively impact the campus culture and provides a shared language and understanding of character traits we would like to maximize.

Celina ISD is continuously working towards strengthening the culture and climate. The Central Administrative Team is working to ensure that the district culture remains one of high expectations and accountability, but also continues to foster the sense of family and community that is rich in the traditions and values that has long been an asset to the success of our district. This year our district theme is "The Power of One Day". The staff and students are encouraged to be forward thinking, to dream, be innovative, and to establish goals for growth and aspire toward that "one day" in the future. How can "one day" change the trajectory of our life, that this "one day"- today- can be the first day toward that dream, that innovation, that aspiration, and that hope.

## Perceptions Strengths

- All schools utilize PBIS to maintain positive interaction between students.
- PBIS, Bobcat Heart in the elementary schools, and House System in the Junior High are used to create a positive environment and teach appropriate conduct.
- Monthly character traits are taught by campus counselors to promote leadership and positive culture in schools below high school.
- These positive characteristics are celebrated at each campus through quarterly recognitions and awards at the elementary campuses.
- The characteristics are celebrated through daily incentives, principal's 100, and end-of-the-year awards at the junior high.
- Student access to technology.
- Parents feel CISD provides a safe environment for all students.
- High focus on safety within learning environments for all students and staff members.
- Bobcat Council is a highly interactive group that gives members a deeper understanding of District functions and provides an opportunity for members to have a voice for students and our community.
- Data on the teacher survey states that most teachers feel supported and feel they share the responsibility with their administration in regard to student discipline.
- Improvement in the communication department by hiring a District Communications Officer.
- Implementation of the Bobcat Summit as an effort to determine “The Bobcat Way” expectations.
- The use of a district-wide theme positively impacts the culture and climate across the district due to the consistent and clear communication of the leadership's vision for the year.

## Problem Statements Identifying Perceptions Needs

**Problem Statement 1 (Prioritized):** There is a need to focus on the social emotional wellness of learners and staff. **Root Cause:** Greater focus on academic learning instead of focusing on the whole child or adult.

**Problem Statement 2 (Prioritized):** There is a need to strengthen our recruiting, hiring, mentoring, and retention systems to keep individuals wanting to work in public education. **Root Cause:** Reduced number of individuals choosing to work in public education.

**Problem Statement 3:** Provide students with challenging instruction and lessons that reflect future jobs (meaningful technology use, collaboration skills, critical thinking, problem-solving, creativity). **Root Cause:** Concerns over state assessment, different behavior issues, and teacher and administrator time to implement new resources.

**Problem Statement 4:** Increase in severe behavior problems in the classroom. **Root Cause:** Rapid increase in district enrollment and social and emotional concerns from the pandemic.

**Problem Statement 5:** Teachers reported on survey a need for more on campus support from district administration. **Root Cause:** Budget funds to increase supports for teachers in the areas of teaching and learning and high behavior needs of students.

# Priority Problem Statements

**Problem Statement 1:** For two of the past three years, there is more than a 10 point difference between our African American students and our white students' progress measure scores.

**Root Cause 1:** Teaching staff does not reflect student diversity.

**Problem Statement 1 Areas:** Demographics

**Problem Statement 2:** Bilingual/ELL and special education students' scores on state assessments lag behind both the district average and in some cases, state averages.

**Root Cause 2:** Rapid increase in diverse languages with increased enrollment.

**Problem Statement 2 Areas:** Demographics

**Problem Statement 3:** Some student populations struggle to perform and/or grow at the same pace as our overall student population. Targets for special populations were missed in the area of mathematics.

**Root Cause 3:** Interventions were focused on at-risk student populations in general.

**Problem Statement 3 Areas:** Student Learning

**Problem Statement 4:** There is a need to focus on Multi-Tiered Systems of Support to ensure we are meeting the wide variety of needs within our student population.

**Root Cause 4:** Instruction provided for implementation and evaluation of growth in meeting the wide variety of learner needs.

**Problem Statement 4 Areas:** Demographics

**Problem Statement 5:** Celina ISD is experiencing a slight shortage of qualified applicants to fill open positions in high needs areas such as special education and mathematics.

**Root Cause 5:** District growth and a reluctant workforce.

**Problem Statement 5 Areas:** Student Learning - District Processes & Programs

**Problem Statement 6:** Lack of integration of software programs to facilitate rapid application and onboarding processes, and to communicate with other HR and business operations programs

**Root Cause 6:** Current programs are not automated and do not communicate effectively with other programs across the district.

**Problem Statement 6 Areas:** District Processes & Programs

**Problem Statement 7:** There is a need to focus on the social emotional wellness of learners and staff.

**Root Cause 7:** Greater focus on academic learning instead of focusing on the whole child or adult.

**Problem Statement 7 Areas:** Perceptions

**Problem Statement 8:** There is a need to strengthen our recruiting, hiring, mentoring, and retention systems to keep individuals wanting to work in public education.

**Root Cause 8:** Reduced number of individuals choosing to work in public education.

**Problem Statement 8 Areas:** Perceptions

# 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)
- 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
- 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
- Advanced Placement (AP) and/or International Baccalaureate (IB) assessment data
- Student failure and/or retention rates
- Local diagnostic reading assessment data
- Local benchmark or common assessments data
- Observation Survey results
- Grades that measure student performance based on the TEKS

## Student Data: Student Groups

- Male / Female performance, progress, and participation data
- Special education/non-special education population including discipline, progress and participation data
- At-risk/non-at-risk population including performance, progress, discipline, attendance, and mobility data
- Response to Intervention (RtI) student achievement data
- Dual-credit and/or college prep course completion data

## Student Data: Behavior and Other Indicators

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

#### **Employee Data**

- Professional learning communities (PLC) data
- Staff surveys and/or other feedback
- State certified and high quality staff data
- Equity data

#### **Parent/Community Data**

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

#### **Support Systems and Other Data**

- Organizational structure data
- Communications data
- Capacity and resources data
- Budgets/entitlements and expenditures data





# Priorities

**Priority 1:** CISD and all campuses will provide and support a safe, civil, and collaborative culture.

**Strategic Objective 1:** Enhance all systems and processes to ensure student and staff safety and foster a civil, collaborative culture.

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Work proactively with District and City Police to ensure the physical safety and security of all students, staff, and district facilities.</p> <p><b>Strategy's Expected Result/Impact:</b> Improved physical and psychological safety of all students, staff, and visitors.</p> <p><b>Staff Responsible for Monitoring:</b> District and campus administration, District Police, School Resource Officers.</p> <p><b>Problem Statements:</b> Perceptions 1</p> <p><b>Funding Sources:</b> - 199 -- CISD</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Utilize MTSS/PBIS systems and processes to train and support all staff for managing positive student outcomes.</p> <p><b>Strategy's Expected Result/Impact:</b> Improved student engagement and success. Safe, civil, and collaborative school climate.</p> <p><b>Staff Responsible for Monitoring:</b> District and campus administration, school counselors, Special Education and 504 administration.</p> <p><b>Problem Statements:</b> Demographics 3 - Student Learning 1 - Perceptions 1</p> <p><b>Funding Sources:</b> - State Compensatory Pic 24, - 255--Title II</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>

Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Utilize Threat Assessment and Safe and Supportive School Teams on each campus to provide trauma-informed/resilience-focused care to include Policy FFH (LOCAL) regarding student welfare, freedom from discrimination, harassment, and retaliation, and the prevention of sex trafficking.</p> <p><b>Strategy's Expected Result/Impact:</b> Improved physical and psychological safety of all students, staff, and visitors.</p> <p><b>Staff Responsible for Monitoring:</b> District and campus administration, District Police, School Resource Officers, school counselors, Special Education and 504 administration.</p> <p><b>Problem Statements:</b> Demographics 3 - Perceptions 1</p> <p><b>Funding Sources:</b> - Title IV, - 199 -- CISD</p>	Formative			Summative
	Sept	Nov	Mar	June





 No Progress
 Accomplished
 Continue/Modify
 Discontinue

**Strategic Objective 1 Problem Statements:**

<b>Demographics</b>
<p><b>Problem Statement 3:</b> There is a need to focus on Multi-Tiered Systems of Support to ensure we are meeting the wide variety of needs within our student population. <b>Root Cause:</b> Instruction provided for implementation and evaluation of growth in meeting the wide variety of learner needs.</p>
<b>Student Learning</b>
<p><b>Problem Statement 1:</b> Some student populations struggle to perform and/or grow at the same pace as our overall student population. Targets for special populations were missed in the area of mathematics. <b>Root Cause:</b> Interventions were focused on at-risk student populations in general.</p>
<b>Perceptions</b>
<p><b>Problem Statement 1:</b> There is a need to focus on the social emotional wellness of learners and staff. <b>Root Cause:</b> Greater focus on academic learning instead of focusing on the whole child or adult.</p>

**Priority 1:** CISD and all campuses will provide and support a safe, civil, and collaborative culture.

**Strategic Objective 2:** Expand collaboration opportunities for the community, all families, and all staff to be involved in the culture of our schools and to participate in the decision-making process for the future success of our district.

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Support campus parent and family engagement by promoting scheduled opportunities and utilizing parent volunteers in district and campus initiatives such as District and Campus Bobcat Councils, SHAC, Watch Dog Dads, Principal and Counselor coffee/teas, Meet the Teacher, Open House, new parent meetings, college and career nights, etc. We will ensure communication materials are translated to include non-English speaking parents in community engagement activities.</p> <p><b>Strategy's Expected Result/Impact:</b> Increased community involvement.</p> <p><b>Staff Responsible for Monitoring:</b> District and campus administration.</p> <p><b>Funding Sources:</b> - 199 -- CISD, - Title IV</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Expand opportunities for all stakeholders to have a voice in the decisions for which they are directly impacted.</p> <p><b>Strategy's Expected Result/Impact:</b> Clarity and support for student success and district improvement. Increased involvement. Streamlined systems and processes.</p> <p><b>Staff Responsible for Monitoring:</b> District and campus administration.</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Meet the fast growing needs of our student population by anticipating and preparing for enrollment gains (including academic, extra-curricular, social-emotional, custodial, transportation, student nutrition, facilities).</p> <p><b>Strategy's Expected Result/Impact:</b> Clarity and support for student success and district improvement. Increased involvement. Streamlined systems and processes.</p> <p><b>Staff Responsible for Monitoring:</b> District and campus administration.</p> <p><b>Problem Statements:</b> Student Learning 2 - District Processes &amp; Programs 1 - Perceptions 2</p> <p><b>Funding Sources:</b> - 199 -- CISD</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
<p style="text-align: center;">  No Progress                 Accomplished                 Continue/Modify                 Discontinue         </p>				

**Strategic Objective 2 Problem Statements:**

### Student Learning

**Problem Statement 2:** Celina ISD is experiencing a slight shortage of qualified applicants to fill open positions in high needs areas such as special education and mathematics.  
**Root Cause:** District growth and a reluctant workforce.

### District Processes & Programs





**Problem Statement 1:** Celina ISD is experiencing a slight shortage of qualified applicants to fill open positions in high needs areas such as special education and mathematics.  
**Root Cause:** District growth and a reluctant workforce.

### Perceptions

**Problem Statement 2:** There is a need to strengthen our recruiting, hiring, mentoring, and retention systems to keep individuals wanting to work in public education. **Root Cause:** Reduced number of individuals choosing to work in public education.

**Priority 1:** CISD and all campuses will provide and support a safe, civil, and collaborative culture.

**Strategic Objective 3:** Support students and staff through mentoring, social-emotional supports, and the CISD guidance program.


Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Utilize a proactive district-wide system of support for social and emotional learning to complement the District comprehensive school counseling program.</p> <p><b>Strategy's Expected Result/Impact:</b> Enhanced physical and psychological safety for all students and staff. Improved student success.</p> <p><b>Staff Responsible for Monitoring:</b> Campus administration, school counselors, special programs staff, and School Resource Officers.</p> <p><b>Problem Statements:</b> Perceptions 1</p> <p><b>Funding Sources:</b> - Title IV</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Enhance CISD's district-wide emergency response protocols to include grief support.</p> <p><b>Strategy's Expected Result/Impact:</b> Enhanced physical and psychological safety for all students and staff. Improved student success.</p> <p><b>Staff Responsible for Monitoring:</b> District and campus administration, school counselors, special programs supports, School Resource Officers.</p> <p><b>Problem Statements:</b> Demographics 3 - Perceptions 1</p> <p><b>Funding Sources:</b> - Title IV</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Utilize campus and district organizations to support positive peer relationships, including Partner P.E., Student Ambassadors, AVID, Special Olympics, student leadership, etc.</p> <p><b>Strategy's Expected Result/Impact:</b> Enhanced physical and psychological safety for all students and staff. Increased student participation in leadership opportunities. Improved student success.</p> <p><b>Staff Responsible for Monitoring:</b> District and campus administration, school counselors, special programs staff, School Resource Officers, AVID Campus Coordinators.</p> <p><b>Problem Statements:</b> Student Learning 1 - Perceptions 1</p> <p><b>Funding Sources:</b> - 255--Title II, - 199 -- CISD</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
<div style="display: flex; justify-content: space-around; align-items: center;"> <span> No Progress</span> <span> Accomplished</span> <span> Continue/Modify</span> <span> Discontinue</span> </div>				






### Strategic Objective 3 Problem Statements:

<b>Demographics</b>
<b>Problem Statement 3:</b> There is a need to focus on Multi-Tiered Systems of Support to ensure we are meeting the wide variety of needs within our student population. <b>Root Cause:</b> Instruction provided for implementation and evaluation of growth in meeting the wide variety of learner needs.
<b>Student Learning</b>
<b>Problem Statement 1:</b> Some student populations struggle to perform and/or grow at the same pace as our overall student population. Targets for special populations were missed in the area of mathematics. <b>Root Cause:</b> Interventions were focused on at-risk student populations in general.
<b>Perceptions</b>
<b>Problem Statement 1:</b> There is a need to focus on the social emotional wellness of learners and staff. <b>Root Cause:</b> Greater focus on academic learning instead of focusing on the whole child or adult.

**Priority 2:** CISD will continuously provide and support effective teaching in every classroom.

**Strategic Objective 1:** Recruit, develop, and retain high quality educators dedicated to continuous improvement.

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Train campus and district leaders to support effective instructional coaching and leadership.  <b>Strategy's Expected Result/Impact:</b> Build and enhance instructional leadership capacity and improve instructional design, planning, and delivery.  <b>Staff Responsible for Monitoring:</b> District/campus administration, instructional/digital coaches, department heads, team leads, mentors.</p> <p><b>Equity Plan</b>  <b>Problem Statements:</b> Perceptions 2  <b>Funding Sources:</b> - 255--Title II, - 199 -- CISD</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Partner with TCLAS Grant provider, Kitamba, to facilitate a district-wide common language for instruction and collaboration. Investigate readiness for Marzano's High Reliability Schools framework.  <b>Strategy's Expected Result/Impact:</b> Develop a district-wide common language for instruction. Develop norms and procedures for effective PLCs. Foster and nurture a district-wide commitment to continuous improvement for instructional design, planning, and delivery.  <b>Staff Responsible for Monitoring:</b> District/campus administration, instructional/digital coaches, department heads, team leads, mentors.</p> <p><b>Funding Sources:</b> PLC and HRS training - 255--Title II - \$12,000, PLC training - 211-Title I - \$5,000, PLC Training - ESSER - TCLAS Decision 1a and 1b</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Expand opportunities for peer mentorship through classroom walkthroughs and teacher rounds.  <b>Strategy's Expected Result/Impact:</b> Systematize a district-wide common language for instruction. Systematize a district-wide commitment to continuous improvement for instructional design, planning, and delivery.  <b>Staff Responsible for Monitoring:</b> District/campus administration, instructional/digital coaches, department heads, team leads, mentors.</p> <p><b>Equity Plan</b>  <b>Funding Sources:</b> - 255--Title II, - 199 -- CISD</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>





Strategy 4 Details	Reviews			
<p><b>Strategy 4:</b> Expand opportunities to recognize staff for effective teaching and for supporting effective teaching in every classroom.</p> <p><b>Strategy's Expected Result/Impact:</b> Incentivize and celebrate growth and continuous improvement.</p> <p><b>Staff Responsible for Monitoring:</b> District/campus administration, instructional/digital coaches, department heads, team leads, mentors and all staff.</p> <p><b>Problem Statements:</b> Student Learning 2 - District Processes &amp; Programs 1 - Perceptions 2</p> <p><b>Funding Sources:</b> - 255--Title II</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
Strategy 5 Details	Reviews			
<p><b>Strategy 5:</b> Utilize AVID WICOR framework and strategies to continuously expand campus-wide commitment to college and career readiness.</p> <p><b>Strategy's Expected Result/Impact:</b> Systematize a district-wide commitment to continuous improvement for instructional design, planning, and delivery through the use of AVID WICOR strategies. Systematize a district-wide commitment to a next-level and college/career-ready culture.</p> <p><b>Staff Responsible for Monitoring:</b> AVID District Director, AVID Campus Coordinators, AVID site teams, district/campus administration.</p> <p><b>Funding Sources:</b> - 255--Title II</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
Strategy 6 Details	Reviews			
<p><b>Strategy 6:</b> Work with Digital Learning Specialists and Instructional Coaches to clarify the role of coaching in effective PLCs.</p> <p><b>Strategy's Expected Result/Impact:</b> Continuous improvement in teacher support and coaching. Improved instructional design, planning, and delivery.</p> <p><b>Staff Responsible for Monitoring:</b> C&amp;I administration, district/campus administration, instructional/digital coaches.</p> <p><b>Funding Sources:</b> - 255--Title II, - 199 -- CISD</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
Strategy 7 Details	Reviews			
<p><b>Strategy 7:</b> CISD will attend job fairs to target high-quality candidates to hire, as well as, maintain contact with all new hires throughout the onboarding process.</p> <p><b>Staff Responsible for Monitoring:</b> Administrative Services, Strategic Relations Specialist, District Communications Office</p> <p><b>Problem Statements:</b> Student Learning 2 - District Processes &amp; Programs 1, 2 - Perceptions 2</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
<div style="display: flex; justify-content: space-around; align-items: center;"> <span> No Progress</span> <span> Accomplished</span> <span> Continue/Modify</span> <span> Discontinue</span> </div>				

**Strategic Objective 1 Problem Statements:**

<b>Student Learning</b>
<b>Problem Statement 2:</b> Celina ISD is experiencing a slight shortage of qualified applicants to fill open positions in high needs areas such as special education and mathematics. <b>Root Cause:</b> District growth and a reluctant workforce.
<b>District Processes &amp; Programs</b>
<b>Problem Statement 1:</b> Celina ISD is experiencing a slight shortage of qualified applicants to fill open positions in high needs areas such as special education and mathematics. <b>Root Cause:</b> District growth and a reluctant workforce. <b>Problem Statement 2:</b> Lack of integration of software programs to facilitate rapid application and onboarding processes, and to communicate with other HR and business operations programs <b>Root Cause:</b> Current programs are not automated and do not communicate effectively with other programs across the district.
<b>Perceptions</b>
<b>Problem Statement 2:</b> There is a need to strengthen our recruiting, hiring, mentoring, and retention systems to keep individuals wanting to work in public education. <b>Root Cause:</b> Reduced number of individuals choosing to work in public education.

**Priority 3:** CISD and all campuses will provide and support a guaranteed and viable curriculum.

**Strategic Objective 1:** Foster and nurture a district-wide common language for instruction.





Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Limit the number of new initiates, prioritizing those related to articulating and providing professional development for our district-wide model of instruction.</p> <p><b>Strategy's Expected Result/Impact:</b> Clarity for teacher training and support. Increased student success.</p> <p><b>Staff Responsible for Monitoring:</b> District and campus leadership, department heads, team leads, instructional/digital coaches.</p> <p><b>Problem Statements:</b> Perceptions 2</p>	Formative			Summative
	Sept	Nov	Mar	June
<p style="text-align: center;">  No Progress                 Accomplished                 Continue/Modify                 Discontinue         </p>				

**Strategic Objective 1 Problem Statements:**

Perceptions
<p><b>Problem Statement 2:</b> There is a need to strengthen our recruiting, hiring, mentoring, and retention systems to keep individuals wanting to work in public education. <b>Root Cause:</b> Reduced number of individuals choosing to work in public education.</p>





**Priority 3:** CISD and all campuses will provide and support a guaranteed and viable curriculum.

**Strategic Objective 2:** Foster and nurture a culture that supports and enhances college and career readiness for all students.

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Utilize CCMR and CTE data and programming to monitor student next-level preparation and readiness.  <b>Strategy's Expected Result/Impact:</b> Enhanced next-level mindset in students and expanded exploration of college, career, and military opportunities.  <b>Staff Responsible for Monitoring:</b> CTE Director, district/campus administration, school counselors, CTE teachers.</p>	Formative			Summative
	Sept	Nov	Mar	June
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Expand opportunities for all students to explore internships and apprenticeships.  <b>Strategy's Expected Result/Impact:</b> Enhanced next-level mindset in students and expanded opportunities for career exploration.  <b>Staff Responsible for Monitoring:</b> CTE Director, district/campus administration.</p>	Formative			Summative
	Sept	Nov	Mar	June
Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Enhance and expand partnerships with colleges/universities, businesses, Chamber of Commerce, etc.  <b>Strategy's Expected Result/Impact:</b> Support for expanded student opportunities.  Enhanced next-level mindset in students and expanded opportunities for college and career exploration.  <b>Staff Responsible for Monitoring:</b> CTE Director, District Strategic Relations Coordinator, district/campus administration, school counselors.</p>	Formative			Summative
	Sept	Nov	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <span> No Progress</span> <span> Accomplished</span> <span> Continue/Modify</span> <span> Discontinue</span> </div>				

**Priority 3:** CISD and all campuses will provide and support a guaranteed and viable curriculum.

**Strategic Objective 3:** Ensure all students have opportunities to participate and be successful in advanced academic course offerings.

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Increase enrollment and percent enrolled in advanced courses while also increasing passing/success percentages.</p> <p><b>Strategy's Expected Result/Impact:</b> Increased participation. Increased success/pass rate.</p> <p><b>Staff Responsible for Monitoring:</b> District and campus administration, school counselors, advanced placement teachers.</p>	Formative			Summative
	Sept	Nov	Mar	June
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Implement and advance AVID school-wide efforts to increase participation in advanced courses, to improve instruction, and to nurture a school-wide college and career-ready culture.</p> <p><b>Strategy's Expected Result/Impact:</b> Implementation and increased enrollment in AVID elective classes. Improved instruction through WICOR strategies. Improved next-level mindset in students.</p> <p><b>Staff Responsible for Monitoring:</b> AVID District Director, AVID Campus Coordinators, AVID site team members, district and campus administration.</p>	Formative			Summative
	Sept	Nov	Mar	June
Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Expand opportunities for students to compete at advanced levels in academic programming and competitions.</p> <p><b>Strategy's Expected Result/Impact:</b> Increased participation. Increased success/pass rate.</p> <p><b>Staff Responsible for Monitoring:</b> District and campus administration, school counselors, all staff.</p>	Formative			Summative
	Sept	Nov	Mar	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <span> No Progress</span> <span> Accomplished</span> <span> Continue/Modify</span> <span> Discontinue</span> </div>				

# State Compensatory

## Budget for District Improvement Plan

**Total SCE Funds:** \$360,000.00

**Total FTEs Funded by SCE:** 0

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

Campus salaries for intervention teachers and supplies and materials to support closing academic gaps and to support meeting grade level standards on state testing.

# District Funding Summary

199 -- CISD					
Priority	Strategic Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1			\$0.00
1	1	3			\$0.00
1	2	1			\$0.00
1	2	3			\$0.00
1	3	3			\$0.00
2	1	1			\$0.00
2	1	3			\$0.00
2	1	6			\$0.00
<b>Sub-Total</b>					\$0.00
255--Title II					
Priority	Strategic Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2			\$0.00
1	3	3			\$0.00
2	1	1			\$0.00
2	1	2	PLC and HRS training		\$12,000.00
2	1	3			\$0.00
2	1	4			\$0.00
2	1	5			\$0.00
2	1	6			\$0.00
<b>Sub-Total</b>					\$12,000.00
211-Title I					
Priority	Strategic Objective	Strategy	Resources Needed	Account Code	Amount
2	1	2	PLC training		\$5,000.00
<b>Sub-Total</b>					\$5,000.00
Title IV					
Priority	Strategic Objective	Strategy	Resources Needed	Account Code	Amount
1	1	3			\$0.00

Title IV					
Priority	Strategic Objective	Strategy	Resources Needed	Account Code	Amount
1	2	1			\$0.00
1	3	1			\$0.00
1	3	2			\$0.00
<b>Sub-Total</b>					\$0.00
State Compensatory Pic 24					
Priority	Strategic Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2			\$0.00
<b>Sub-Total</b>					\$0.00
ESSER					
Priority	Strategic Objective	Strategy	Resources Needed	Account Code	Amount
2	1	2	PLC Training	TCLAS Decision 1a and 1b	\$0.00
<b>Sub-Total</b>					\$0.00

# Addendums

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**Note:** This policy addresses discrimination, harassment, and retaliation involving District students. For provisions regarding discrimination, harassment, and retaliation involving District employees, see DIA. For reporting requirements related to child abuse and neglect, see FFG. Note that FFH shall be used in conjunction with FFI (bullying) for certain prohibited conduct.

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**Statement of Nondiscrimination**

The District prohibits discrimination, including harassment, against any student on the basis of race, color, religion, sex, gender, national origin, disability, age, or any other basis prohibited by law. The District prohibits dating violence, as defined by this policy. Retaliation against anyone involved in the complaint process is a violation of District policy and is prohibited.

**Discrimination**

Discrimination against a student is defined as conduct directed at a student on the basis of race, color, religion, sex, gender, national origin, disability, age, or on any other basis prohibited by law, that adversely affects the student.

**Prohibited Harassment**

Prohibited harassment of a student is defined as physical, verbal, or nonverbal conduct based on the student's race, color, religion, sex, gender, national origin, disability, age, or any other basis prohibited by law that is so severe, persistent, or pervasive that the conduct:

1. Affects a student's ability to participate in or benefit from an educational program or activity, or creates an intimidating, threatening, hostile, or offensive educational environment;
2. Has the purpose or effect of substantially or unreasonably interfering with the student's academic performance; or
3. Otherwise adversely affects the student's educational opportunities.

Prohibited harassment includes dating violence as defined by this policy.

**Examples**

Examples of prohibited harassment may include offensive or derogatory language directed at another person's religious beliefs or practices, accent, skin color, or need for accommodation; threatening, intimidating, or humiliating conduct; offensive jokes, name calling, slurs, or rumors; physical aggression or assault; display of graffiti or printed material promoting racial, ethnic, or other negative stereotypes; or other kinds of aggressive conduct such as theft or damage to property.

**Sexual Harassment**

By an Employee

Sexual harassment of a student by a District employee includes both welcome and unwelcome sexual advances; requests for sexual favors; sexually motivated physical, verbal, or nonverbal conduct; or other conduct or communication of a sexual nature when:

1. A District employee causes the student to believe that the student must submit to the conduct in order to participate in a school program or activity, or that the employee will make an educational decision based on whether or not the student submits to the conduct; or
2. The conduct is so severe, persistent, or pervasive that it:
  - a. Affects the student's ability to participate in or benefit from an educational program or activity, or otherwise adversely affects the student's educational opportunities; or
  - b. Creates an intimidating, threatening, hostile, or abusive educational environment.

Romantic or inappropriate social relationships between students and District employees are prohibited. Any sexual relationship between a student and a District employee is always prohibited, even if consensual. [See DH]

By Others

Sexual harassment of a student, including harassment committed by another student, includes unwelcome sexual advances; requests for sexual favors; or sexually motivated physical, verbal, or nonverbal conduct when the conduct is so severe, persistent, or pervasive that it:

1. Affects a student's ability to participate in or benefit from an educational program or activity, or creates an intimidating, threatening, hostile, or offensive educational environment;
2. Has the purpose or effect of substantially or unreasonably interfering with the student's academic performance; or
3. Otherwise adversely affects the student's educational opportunities.

Examples

Examples of sexual harassment of a student may include sexual advances; touching intimate body parts or coercing physical contact that is sexual in nature; jokes or conversations of a sexual nature; and other sexually motivated conduct, communications, or contact.

Necessary or permissible physical contact such as assisting a child by taking the child's hand, comforting a child with a hug, or other physical contact not reasonably construed as sexual in nature is not sexual harassment.

**Gender-Based Harassment**

Gender-based harassment includes physical, verbal, or nonverbal conduct based on the student's gender, the student's expression of characteristics perceived as stereotypical for the student's gender, or the student's failure to conform to stereotypical notions of masculinity or femininity. For purposes of this policy, gender-based harassment is considered prohibited harassment if the conduct is so severe, persistent, or pervasive that the conduct:

1. Affects a student's ability to participate in or benefit from an educational program or activity, or creates an intimidating, threatening, hostile, or offensive educational environment;
2. Has the purpose or effect of substantially or unreasonably interfering with the student's academic performance; or
3. Otherwise adversely affects the student's educational opportunities.

Examples

Examples of gender-based harassment directed against a student, regardless of the student's or the harasser's actual or perceived sexual orientation or gender identity, may include offensive jokes, name-calling, slurs, or rumors; physical aggression or assault; threatening or intimidating conduct; or other kinds of aggressive conduct such as theft or damage to property.

**Dating Violence**

Dating violence occurs when a person in a current or past dating relationship uses physical, sexual, verbal, or emotional abuse to harm, threaten, intimidate, or control the other person in the relationship. Dating violence also occurs when a person commits these acts against a person in a marriage or dating relationship with the individual who is or was once in a marriage or dating relationship with the person committing the offense.

For purposes of this policy, dating violence is considered prohibited harassment if the conduct is so severe, persistent, or pervasive that the conduct:

1. Affects a student's ability to participate in or benefit from an educational program or activity, or creates an intimidating, threatening, hostile, or offensive educational environment;
2. Has the purpose or effect of substantially or unreasonably interfering with the student's academic performance; or
3. Otherwise adversely affects the student's educational opportunities.

Examples

Examples of dating violence against a student may include physical or sexual assaults; name-calling; put-downs; or threats directed at the student, the student's family members, or members of the

student's household. Additional examples may include destroying property belonging to the student, threatening to commit suicide or homicide if the student ends the relationship, attempting to isolate the student from friends and family, stalking, threatening a student's spouse or current dating partner, or encouraging others to engage in these behaviors.

**Retaliation**

The District prohibits retaliation by a student or District employee against a student alleged to have experienced discrimination or harassment, including dating violence, or another student who, in good faith, makes a report of harassment or discrimination, serves as a witness, or participates in an investigation.

Examples

Examples of retaliation may include threats, rumor spreading, ostracism, assault, destruction of property, unjustified punishments, or unwarranted grade reductions. Unlawful retaliation does not include petty slights or annoyances.

**False Claim**

A student who intentionally makes a false claim, offers false statements, or refuses to cooperate with a District investigation regarding discrimination or harassment, including dating violence, shall be subject to appropriate disciplinary action.

**Prohibited Conduct**

In this policy, the term "prohibited conduct" includes discrimination, harassment, dating violence, and retaliation as defined by this policy, even if the behavior does not rise to the level of unlawful conduct.

**Reporting Procedures**

Student Report

Any student who believes that he or she has experienced prohibited conduct or believes that another student has experienced prohibited conduct should immediately report the alleged acts to a teacher, school counselor, principal, other District employee, or the appropriate District official listed in this policy.

Employee Report

Any District employee who suspects or receives notice that a student or group of students has or may have experienced prohibited conduct shall immediately notify the appropriate District official listed in this policy and take any other steps required by this policy.

*Definition of District Officials*

For the purposes of this policy, District officials are the Title IX coordinator, the ADA/Section 504 coordinator, and the Superintendent.

*Title IX Coordinator*

Reports of discrimination based on sex, including sexual harassment or gender-based harassment, may be directed to the designated Title IX coordinator for students. [See FFH(EXHIBIT)]

*ADA / Section 504 Coordinator*

Reports of discrimination based on disability may be directed to the designated ADA/Section 504 coordinator for students. [See FFH(EXHIBIT)]

<i>Superintendent</i>	The Superintendent shall serve as coordinator for purposes of District compliance with all other nondiscrimination laws.
<b>Alternative Reporting Procedures</b>	<p>A student shall not be required to report prohibited conduct to the person alleged to have committed the conduct. Reports concerning prohibited conduct, including reports against the Title IX coordinator or ADA/Section 504 coordinator, may be directed to the Superintendent.</p> <p>A report against the Superintendent may be made directly to the Board. If a report is made directly to the Board, the Board shall appoint an appropriate person to conduct an investigation.</p>
<b>Timely Reporting</b>	Reports of prohibited conduct shall be made as soon as possible after the alleged act or knowledge of the alleged act. A failure to immediately report may impair the District's ability to investigate and address the prohibited conduct.
<b>Notice to Parents</b>	<p>The District official or designee shall promptly notify the parents of any student alleged to have experienced prohibited conduct by a District employee or another adult.</p> <p>[For parental notification requirements regarding an allegation of educator misconduct with a student, see FFF.]</p>
<b>Investigation of the Report</b>	The District may request, but shall not require, a written report. If a report is made orally, the District official shall reduce the report to written form.
Initial Assessment	<p>Upon receipt or notice of a report, the District official shall determine whether the allegations, if proven, would constitute prohibited conduct as defined by this policy. If so, the District shall immediately undertake an investigation, except as provided below at Criminal Investigation.</p> <p>If the District official determines that the allegations, if proven, would not constitute prohibited conduct as defined by this policy, the District official shall refer the complaint for consideration under FFI.</p>
Interim Action	If appropriate and regardless of whether a criminal or regulatory investigation regarding the alleged conduct is pending, the District shall promptly take interim action calculated to address prohibited conduct or bullying prior to the completion of the District's investigation.
District Investigation	The investigation may be conducted by the District official or a designee, such as the principal, or by a third party designated by the District, such as an attorney. When appropriate, the principal shall be involved in or informed of the investigation.

The investigation may consist of personal interviews with the person making the report, the person against whom the report is filed, and others with knowledge of the circumstances surrounding the allegations. The investigation may also include analysis of other information or documents related to the allegations.

**Criminal Investigation**

If a law enforcement or regulatory agency notifies the District that a criminal or regulatory investigation has been initiated, the District shall confer with the agency to determine if the District investigation would impede the criminal or regulatory investigation. The District shall proceed with its investigation only to the extent that it does not impede the ongoing criminal or regulatory investigation. After the law enforcement or regulatory agency has finished gathering its evidence, the District shall promptly resume its investigation.

**Concluding the Investigation**

Absent extenuating circumstances, such as a request by a law enforcement or regulatory agency for the District to delay its investigation, 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.

The investigator shall prepare a written report of the investigation. The report shall include a determination of whether prohibited conduct or bullying occurred. The report shall be filed with the District official overseeing the investigation.

*Notification of Outcome*

Notification of the outcome of the investigation shall be provided to both parties in compliance with FERPA.

**District Action**

**Prohibited Conduct**

If the results of an investigation indicate that prohibited conduct 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.

*Corrective Action*

Examples of corrective action may include a training program for those involved in the complaint, a comprehensive education program for the school community, counseling to the victim and the student who engaged in prohibited conduct, follow-up inquiries to determine if any new incidents or any instances of retaliation have occurred, involving parents and students in efforts to identify problems and improve the school climate, increasing staff monitoring of areas where prohibited conduct has occurred, and reaffirming the District's policy against discrimination and harassment.

**Bullying**

If the results of an investigation indicate that bullying occurred, as defined by FFI, the District official shall refer to FFI for appropriate

notice to parents and District action. The District official shall refer to FDB for transfer provisions.

**Improper Conduct**

If the investigation reveals improper conduct that did not rise to the level of prohibited conduct or bullying, the District may take disciplinary action in accordance with the Student Code of Conduct or other corrective action reasonably calculated to address the conduct.

**Confidentiality**

To the greatest extent possible, the District shall respect the privacy of the complainant, persons against whom a report is filed, and witnesses. Limited disclosures may be necessary in order to conduct a thorough investigation and comply with applicable law.

**Appeal**

A student or parent who is dissatisfied with the outcome of the investigation may appeal through FNG(LOCAL), beginning at the appropriate level. A student or parent shall be informed of his or her right to file a complaint with the United States Department of Education Office for Civil Rights.

**Records Retention**

The District shall retain copies of allegations, investigation reports, and related records regarding any prohibited conduct in accordance with the District's records retention schedules, but for no less than the minimum amount of time required by law. [See CPC]

**Access to Policy and Procedures**

Information regarding this policy and any accompanying procedures shall be distributed annually in the employee and student handbooks. Copies of the policy and procedures shall be posted on the District's website, to the extent practicable, and readily available at each campus and the District's administrative offices.

Celina Independent School District Board Outcome Goals  
 Early Literacy, Early Math, and College, Career, and Military  
 December 2022

Early Childhood Literacy Board Outcome Goals													
The percent of 3rd grade students that score meets grade level or above on STAAR Reading will increase from 60% to 73% by June 2024.													
Yearly Target Goals													
(2019 Baseline)	2021			2022			2023			2024			
(60%)	62%(58%)			69% (70%)			71%			73%			
Closing the Gaps Student Groups Yearly Targets													
	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 (Baseline)	-	(48%)	(64%)	-	-	-	-	(29%)	(48%)	-	(67%)	(56%)	(71%)
2021	(56%)	50%(43%)	66%(64%)	-	-	-	(67%)	46%(32%)	48%(46%)	(58%)	40%(35%)	58%(61%)	73%(52%)
2022	58%(46%)	52%(59%)	68%(72%)	-	-	-	70%(77%)	48%(39%)	50%(46%)	60%(89%)	37%(35%)	63%(65%)	54%(70%)
2023	48%	61%	74%				79%	42%	48%	89%	39%	67%	72%
2024	50%	63%	76%				81%	45%	50%	89%	42%	70%	74%
*Parentheses indicates actual score				*Goals do not have parentheses									

**Early Childhood Targeted Professional Development Plan**

Intervention teachers and campus and district administrators will complete the science of teaching Reading Academies by the end of the 20-21 school year. All K through 3rd grade teachers will complete the Science of Reading Academies by the end of the 2022-23 school year, including departmentalized math teachers. Continued Professional Development for language arts teachers will include STAAR 2.0 test redesign, small group literacy instruction, and the implementation of the new language arts resources.. Teachers will continue to work with the elementary instructional department on common assessments, scope and sequence review, and high quality instructional materials review. Requests for the addition of instructional coaches at all three elementaries will be included in the budgeting process for 23-24. Continue training in analyzing MAP and other assessments for student growth in all subgroups.

## Celina ISD Literacy Goals & Actual Outcomes by Campus-Lykins

### Early Childhood Literacy Board Outcome Goals Lykins Elementary

**The percent of 3rd grade students that score meets grade level or above on STAAR Reading will increase from 59% to 75% by June 2024.**

#### Yearly Target Goals

2019 Baseline	2021	2022	2023	2024
(59%)	50%(50%)	55%(70%)	60%(72%)	65%(75%)

#### Closing the Gaps Student Groups Yearly Targets

	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	-	(57%)	(59%)	-	-	-	-	(29%)	(48%)	-	(67%)	(56%)	(71%)
2021	-	25%(28%)	35%(55%)	-	-	-	-	10%(10%)	50%(39%)	(43%)	29%(29%)	(52%)	(41%)
2022	(50%)	30%(74%)	45%(77%)	-	-	-	-	10%(50%)	41%(44%)	45%(86%)	30%(23%)	54%(69%)	42%(70%)
2023	52%	76%	79%					52%	46%	86%	30%	71%	72%
2024	54%	78%	81%					54%	48%	86%	32%	74%	74%

**\*Parentheses indicates actual score**

**\*Goals do not have parentheses**

(-) student population at campus >10

+Celina Elementary 2018-2019 School Year

## Celina ISD Literacy Goals & Actual Outcomes by Campus-O'Dell

Early Childhood Literacy Board Outcome Goals O'Dell Elementary													
<b>The percent of 3rd grade students that score meets grade level or above on STAAR Reading will increase from 65% to 75% by June 2024.</b>													
Yearly Target Goals													
2019 Baseline	2021			2022			2023			2024			
(60%)	68%(56%)			70%(65%)			72%			75%			
Closing the Gaps Student Groups Yearly Targets													
	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	-	(31%)	(68%)	-	-	-	-	(42%)	(40%)	-	-	(61%)	(58%)
2021	(40%)	32%(63%)	70%(77%)	-	(33%)	-	(63%)	44%(50%)	42%(56%)	(80%)	(44%)	63%(74%)	60%(59%)
2022	42%(45%)	65%(58%)	78%(67%)	-	35%(90%)	-	65%(75%)	52%(32%)	58%(46%)	82%(82%)	48%(67%)	76%(75%)	61%(60%)
2023	47%	60%	69%		90%		77%	34%	48%	84%	69%	77%	63%
2024	49%	62%	71%		90%		79%	36%	50%	86%	70%	79%	65%
*Parentheses indicates actual score		*Goals do not have parentheses											
(-) student population at campus >10													

## Celina ISD Math Goals & Actual Outcomes

### Early Childhood Math Board Outcome Goal

**The percent of 3rd grade students that score meets grade level or above on STAAR Math will increase from 41% to 65% by June 2024.**

#### Yearly Target Goals

2019 Baseline	2021	2022	2023	2024
57%	45%(44%)	50% (57%)	57%	65%

### Closing the Gaps Student Groups Yearly Targets

	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 (Baseline)	-	34%(32%)	67%(65%)	-	-	-	-	32%(30%)	(41%)	-	(22%)	(58%)	(54%)
2021	(33%)	36%(30%)	69%(50%)	-	(17%)	-	(56%)	34%(41%)	45%(25%)	(33%)	26%(19%)	(47%)	(38%)
2022	(42%)	38%(50%)	71%(59%)	-	-	-	(62%)	36%(39%)	47%(38%)	(67%)	28%(38%)	(56%)	(56%)
2023	45%	52%	62%				64%	41%	40%	69%	40%	58%	58%
2024	47%	55%	65%				66%	43%	42%	71%	42%	60%	60%
*Parentheses indicates actual score				*Goals do not have parentheses									
(-) student population at one campus >10													

### Early Childhood Targeted Professional Development Plan

Professional Development for math teachers will include STAAR 2.0 test redesign, small group math instruction, number talks, instructional resource support, and math conferences (CAMT). Teachers will continue to work with the elementary instructional department on common assessments, scope and sequence review, and high quality instructional materials implementation. Requests for the addition of instructional coaches at all elementary campuses will be included in the budgeting process. New math materials were adopted and implemented.

## Celina ISD Math Goals & Actual Outcomes by Campus - Lykins

### Early Childhood Math Plan Lykins Elementary Goal

**The percent of 3rd grade students that score meets grade level or above on STAAR Math will increase from 64% to 65% by June 2024.**

#### Yearly Target Goals

2019 Baseline	2021	2022	2023	2024
64%	50%(36%)	55%(57%)	60%	65%

### Closing the Gaps Student Groups Yearly Targets

	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
2029 (Baseline)	-	(39%)	(75%)	-	-	-	-	(36%)	(41%)	-	(27%)	(65%)	(63%)
2021	-	20%(16%)	48%(43%)	-	-	-	-	30%(30%)	20%(14%)	(14%)	18%(13%)	(40%)	(23%)
2022	(60%)	22%(48%)	50%(62%)	-	-	-	(60%)	32%(42%)	22%(56%)	16%(86%)	20%(23%)	(59%)	(55%)
2023	62%	50%	64%				62%	44%	58%	86%	25%	60%	57%
2024	64%	52%	66%				64%	46%	60%	86%	27%	62%	59%

\*Parentheses indicates actual score

\*Goals do not have parentheses

+Celina Elementary 2018-2019 School Year

## Celina ISD Math Goals & Actual Outcomes by Campus - O'Dell

Early Childhood Math Plan O'Dell Elementary Goal													
The percent of 3rd grade students that score meets grade level or above on STAAR Math will increase from 49% to 65% by June 2024.													
Yearly Target Goals													
2019 Baseline	2021			2022			2023			2024			
(49%)	50%(31%)			55%(55%)			60%			65%			
Closing the Gaps Student Groups Yearly Targets													
	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	-	(19%)	(55)%	-	-	-	-	(26%)	(40%)	-	-	(50%)	(46%)
2021	(40%)	48%(47%)	60%(62%)	-	(17%)	-	(50%)	50%(50%)	38%(39%)	(60%)	22%(29%)	52%(58%)	48%(47%)
2022	(38%)	50%(55%)	65%(57%)	-	-	-	52%(63%)	52%(38%)	42%(21%)	-	31%(54%)	54%(54%)	50%(57%)
2023	40%	57%	59%	-	23%	-	65%	54%	44%	64%	56%	56%	52%
2024	42%	59%	61%	-	25%	-	67%	56%	46%	66%	58%	58%	54%
*parentheses indicates actual score				*Goals do not have parentheses									

# College, Career, Military Readiness Board Goals

## CCMR Board Goals

The percentage of graduates that meet the criteria for CCMR will increase from 71% to 85% by August 2024.

### Yearly Target Goals

2020 grads-COVID (2021 Acct)	2021 grads-(2022 Acct)	2022 grads (2023 Acct)	2023 grads (2024 Acct)	2024 grads (2025 Acct)
(71%)	(68%)	75%	80%	85%

### Closing the Gaps Student Groups Yearly Targets

	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
2020 ('21 Grads)	(57%)	(59%)	(76%)	-	-	-	(50%)	(92%)	(47%)	-	-	-	-
2021 ('22 Grads)	62%	64%	71%	-	-	-	55%	92%	52%	-	-	-	-
2022	67%	69%	76%	-	-	-	60%	92%	57%	-	-	-	-
2023	72%	74%	81%	-	-	-	65%	92%	62%	-	-	-	-
2024	77%	79%	86%	-	-	-	70%	92%	67%	-	-	-	-

\*Parentheses indicates actual score

\*Goals do not have parentheses

### CCMR Targeted Plan

\*Keep current strategies and practices in place (Dual Credit Offerings, College Prep, AP criteria score). Continue to Offer College Prep Classes in addition to Texas College Bridge online courses. Continue to increase the number of certifications for students taking CTE courses. Continue staff training to ensure processes are in place. Increase the number of students that meet eligibility for special education to earn certifications through class scheduling and appropriate course offerings. Through the TCLAS funding, stipends are provided for teachers who are assisting students in receiving college ready status in Texas College Bridge. Teachers have received training and are integrating into English IV and Financial Math courses.



**College Ready**



**Career Ready**



**Military Ready**



## CCMR in Accountability

Meets Texas Success Initiative (TSI) Criteria  
or  
Earns dual course credits  
or  
Meets criteria on AP/IB exams  
or  
Earns an associate degree  
or  
Qualifies for OnRamps course credits

Earns an Industry-based certification (IBC)  
or  
Graduates with completed IEP  
and workforce readiness  
or  
Graduates with an advanced degree plan  
and received special education services  
or  
Earns a level I or level II certificate

Enlists in the U.S. Armed Forces  
(Not Applicable—Temporarily Suspended)

## CCMR in Outcomes Bonuses

Meets TSI Criteria  
(college prep courses not applicable)  
**AND**  
Enrolls at a postsecondary educational institution  
immediately following high school  
or  
Earns an associate degree

Meets TSI Criteria  
(college prep courses not applicable)  
**AND**  
Earns an IBC  
or  
Earns a level I or level II certificate

Enlists in the U.S. Armed Forces  
(Not Applicable—Temporarily Suspended)

Account Number								Description	Est Revenue/ Appropriation	Encumbrance	Rlzd Revenue/ Expenditure	Balance
199	11	6118	00	001	3	24	0 00	HS ECO SATURDAY SCHOOL	-8,000.00	0.00	937.50	-7,062.50
199	11	6118	00	001	3	24	0 01	HS SUMMER SCHOOL	-5,000.00	0.00	2,756.25	-2,243.75
199	11	6118	00	001	3	24	0 02	C-TOWN TUTORING	0.00	0.00	0.00	0.00
199	11	6118	00	101	3	24	0 01	SUMMER SCHOOL	-10,000.00	0.00	860.00	-9,140.00
199	11	6118	01	041	3	24	0 00	SAT SCHOOL/DETEN	-2,000.00	0.00	212.50	-1,787.50
199	11	6118	01	041	3	24	0 01	JR HIGH SUMMER SCHOOL	-5,000.00	0.00	0.00	-5,000.00
199	11	6118	01	101	3	24	0 00	ES SUMMER SCHOOL	0.00	0.00	0.00	0.00
199	11	6119	00	001	3	24	0 00	PROFESSIONAL SALARIES	-115,705.00	0.00	37,202.07	-78,502.93
199	11	6119	00	001	3	24	0 01	HOMEBOUND TEACHER	-2,500.00	0.00	0.00	-2,500.00
199	11	6119	00	041	3	24	0 00	PROFESSIONAL SALARIES	-382,012.00	0.00	93,705.52	-288,306.48
199	11	6119	00	041	3	24	0 01	HOMEBOUND TEACHER	-1,000.00	0.00	0.00	-1,000.00
199	11	6119	00	101	3	24	0 00	PROFESSIONAL SALARIES	-28,585.00	0.00	57,589.44	29,004.44
199	11	6119	00	101	3	24	0 01	ELEM HOMEBOUND TEACHER	-1,000.00	0.00	0.00	-1,000.00
199	11	6119	00	103	3	24	0 00	INTERVENTION TEACHER	0.00	0.00	24,751.50	24,751.50
199	11	6119	00	103	3	24	0 01	HOMEBOUND TEACHER	-1,000.00	0.00	0.00	-1,000.00
199	11	6119	00	104	3	24	0 00	PROFESSIONAL SALARIES	-89,795.00	0.00	34,063.71	-55,731.29
199	11	6119	00	104	3	24	0 01	HOMEBOUND TEACHER	-1,000.00	0.00	0.00	-1,000.00
199	11	6129	00	001	3	24	0 00	SUPPORT SALARIES	-30,440.00	0.00	9,286.04	-21,153.96
199	11	6129	00	041	3	24	0 00	SUPPORT SALARIES	-63,696.00	0.00	20,051.16	-43,644.84
199	11	6129	00	101	3	24	0 00	SUPPORT SALARIES	-25,881.00	0.00	5,171.85	-20,709.15
199	11	6129	00	103	3	24	0 00	PARA PROFESSIONAL	-23,876.00	0.00	4,634.21	-19,241.79
199	11	6129	00	104	3	24	0 00	SUPPORT SALARIES	-56,916.00	0.00	14,673.72	-42,242.28
199	11	6141	00	001	3	24	0 00	SOCIAL SECURITY	-2,027.00	0.00	656.56	-1,370.44
199	11	6141	00	001	3	24	0 01	SOCIAL SECURITY	0.00	0.00	38.79	38.79
199	11	6141	00	001	3	24	0 02	MEDICARE	0.00	0.00	0.00	0.00
199	11	6141	00	041	3	24	0 00	SOCIAL SECURITY	-6,023.00	0.00	1,573.95	-4,449.05
199	11	6141	00	101	3	24	0 00	SOCIAL SECURITY	-753.00	0.00	843.01	90.01
199	11	6141	00	101	3	24	0 01	SOCIAL SECURITY	0.00	0.00	12.29	12.29
199	11	6141	00	101	3	24	0 02	SOCIAL SECURITY	0.00	0.00	0.00	0.00
199	11	6141	00	103	3	24	0 00	SOCIAL SECURITY	-324.00	0.00	376.46	52.46
199	11	6141	00	104	3	24	0 00	SOCIAL SECURITY	-2,062.00	0.00	670.57	-1,391.43
199	11	6141	00	104	3	24	0 01	SOCIAL SECURITY	0.00	0.00	0.00	0.00
199	11	6141	01	041	3	24	0 00	SOCIAL SECURITY	0.00	0.00	2.84	2.84
199	11	6141	01	041	3	24	0 01	SOCIAL SECURITY	0.00	0.00	0.00	0.00
199	11	6141	01	101	3	24	0 00	SOCIAL SECURITY	0.00	0.00	0.00	0.00
199	11	6142	00	001	3	24	0 00	GROUP HEALTH & LIFE INS	-12,258.00	0.00	3,355.77	-8,902.23
199	11	6142	00	041	3	24	0 00	GROUP HEALTH & LIFE INS	-27,394.00	0.00	5,271.03	-22,122.97
199	11	6142	00	101	3	24	0 00	GROUP HEALTH & LIFE INS	-6,937.00	0.00	3,854.16	-3,082.84
199	11	6142	00	103	3	24	0 00	GROUP HEALTH & LIFE INS	-5,004.00	0.00	1,791.96	-3,212.04
199	11	6142	00	104	3	24	0 00	GROUP HEALTH & LIFE INS	-8,195.00	0.00	3,582.49	-4,612.51
199	11	6143	00	001	3	24	0 00	WORKMENS COMPENSATION	-589.00	0.00	147.40	-441.60
199	11	6143	00	001	3	24	0 01	WORKMENS COMPENSATION	0.00	0.00	13.79	13.79
199	11	6143	00	001	3	24	0 02	WK COMP	0.00	0.00	0.00	0.00
199	11	6143	00	041	3	24	0 00	WORKMENS COMPENSATION	-1,922.00	0.00	340.37	-1,581.63
199	11	6143	00	101	3	24	0 00	WORKMENS COMPENSATION	-147.00	0.00	200.22	53.22
199	11	6143	00	101	3	24	0 01	WORKMENS COMPENSATION	0.00	0.00	2.75	2.75
199	11	6143	00	101	3	24	0 02	WORKMENS COMPENSATION	0.00	0.00	0.00	0.00
199	11	6143	00	103	3	24	0 00	WORKMENS COMPENSATION	-4.00	0.00	87.24	83.24
199	11	6143	00	104	3	24	0 00	WORKMENS COMPENSATION	-458.00	0.00	117.67	-340.33
199	11	6143	00	104	3	24	0 01	WORKMENS COMPENSATION	0.00	0.00	0.00	0.00
199	11	6143	01	041	3	24	0 00	WORKMENS COMPENSATION	0.00	0.00	1.06	1.06

Account Number								Description	Est Revenue/ Appropriation	Encumbrance	Rlzd Revenue/ Expenditure	Balance
199 11 6143 01 041 3 24 0 01	WORKMENS COMPENSATION	0.00	0.00	0.00	0.00							
199 11 6143 01 101 3 24 0 00	WORKMENS COMPENSATION	0.00	0.00	0.00	0.00							
199 11 6144 00 001 3 24 0 00	TRS ON-BEHALF BENEFIT	-10,647.00	0.00	4,830.61	-5,816.39							
199 11 6144 00 001 3 24 0 01	TRS ON-BEHALF BENEFIT	0.00	0.00	228.48	228.48							
199 11 6144 00 001 3 24 0 02	TRS ON-BEHALF	0.00	0.00	0.00	0.00							
199 11 6144 00 041 3 24 0 00	TRS ON-BEHALF BENEFIT	-29,787.00	0.00	8,119.81	-21,667.19							
199 11 6144 00 101 3 24 0 00	TRS ON-BEHALF BENEFIT	-4,514.00	0.00	4,559.00	45.00							
199 11 6144 00 101 3 24 0 01	TRS ON-BEHALF BENEFIT	0.00	0.00	67.37	67.37							
199 11 6144 00 101 3 24 0 02	TRS ON-BEHALF BENEFIT	0.00	0.00	0.00	0.00							
199 11 6144 00 103 3 24 0 00	TRS ON-BEHALF BENEFIT	-2,209.00	0.00	2,823.65	614.65							
199 11 6144 00 104 3 24 0 00	TRS ON-BEHALF	-12,458.00	0.00	4,780.54	-7,677.46							
199 11 6144 00 104 3 24 0 01	TRS ON-BEHALF BENEFIT	0.00	0.00	0.00	0.00							
199 11 6144 01 041 3 24 0 00	TRS ON-BEHALF BENEFIT	0.00	0.00	19.65	19.65							
199 11 6144 01 041 3 24 0 01	TRS ON-BEHALF BENEFIT	0.00	0.00	0.00	0.00							
199 11 6144 01 101 3 24 0 00	TRS ON-BEHALF BENEFIT	0.00	0.00	0.00	0.00							
199 11 6146 00 001 3 24 0 00	TEACHER RETIREMENT	-5,685.00	0.00	2,037.82	-3,647.18							
199 11 6146 00 001 3 24 0 01	TEACHER RETIREMENT	0.00	0.00	75.82	75.82							
199 11 6146 00 001 3 24 0 02	TEACHER RETIREMENT	0.00	0.00	0.00	0.00							
199 11 6146 00 041 3 24 0 00	TEACHER RETIREMENT	-20,232.00	0.00	3,637.10	-16,594.90							
199 11 6146 00 101 3 24 0 00	TEACHER RETIREMENT	-1,795.00	0.00	2,005.25	210.25							
199 11 6146 00 101 3 24 0 01	TEACHER RETIREMENT	0.00	0.00	19.19	19.19							
199 11 6146 00 101 3 24 0 02	TEACHER RETIREMENT	0.00	0.00	0.00	0.00							
199 11 6146 00 103 3 24 0 00	TEACHER RETIREMENT	-609.00	0.00	1,072.64	463.64							
199 11 6146 00 104 3 24 0 00	TEACHER RETIREMENT	-4,604.00	0.00	1,671.04	-2,932.96							
199 11 6146 00 104 3 24 0 01	TEACHER RETIREMENT	0.00	0.00	0.00	0.00							
199 11 6146 01 041 3 24 0 00	TEACHER RETIREMENT	0.00	0.00	9.10	9.10							
199 11 6146 01 041 3 24 0 01	TEACHER RETIREMENT	0.00	0.00	0.00	0.00							
199 11 6146 01 101 3 24 0 00	TEACHER RETIREMENT	0.00	0.00	0.00	0.00							
199 11 6149 00 001 3 24 0 00	OTHER EMPLOYEE BENEFITS	-225.00	0.00	52.27	-172.73							
199 11 6149 00 041 3 24 0 00	OTHER EMPLOYEE BENEFITS	-591.00	0.00	126.80	-464.20							
199 11 6149 00 101 3 24 0 00	OTHER EMPLOYEE BENEFITS	-106.00	0.00	57.46	-48.54							
199 11 6149 00 103 3 24 0 00	OTHER EMPLOYEE BENEFITS	-77.00	0.00	47.31	-29.69							
199 11 6149 00 104 3 24 0 00	OTHER EMPLOYEE BENEFITS	-302.00	0.00	66.96	-235.04							
199 11 6219 00 001 3 24 0 00	CREDIT RECOVERY - ODYSSEY	0.00	0.00	0.00	0.00							
199 11 6219 00 001 3 24 0 01	C-TOWN TUTORING	0.00	0.00	0.00	0.00							
199 11 6219 00 001 3 24 0 02	C-TOWN TUTORING	0.00	0.00	0.00	0.00							
199 11 6219 00 041 3 24 0 00	AVID	0.00	0.00	0.00	0.00							
199 11 6399 00 041 3 24 0 00	JH TEST PREP	-1,500.00	0.00	0.00	-1,500.00							
199 11 6399 00 103 3 24 0 00	COMPUTER ED SUPPLIES	-300.00	0.00	297.93	-2.07							
199 11 6399 00 103 3 24 0 01	INTERVENTION SUPPLIES	-300.00	0.00	87.71	-212.29							
199 11 6399 00 999 3 24 0 00	DAEP SUPPLIES	-2,000.00	0.00	695.93	-1,304.07							
199 11 6399 01 104 3 24 0 00	DYSLEXIA SUPPLIES	0.00	0.00	0.00	0.00							
199 11 6399 02 041 3 24 0 00	7TH GRADE STAAR WKBOOKS	0.00	0.00	0.00	0.00							
199 11 6399 02 103 3 24 0 00	PRE-K GENERAL SUPPLIES RIDER 7	-1,050.00	0.00	111.48	-938.52							
199 11 6399 06 041 3 24 0 00	6TH ARI	0.00	0.00	0.00	0.00							
199 11 6399 14 101 3 24 0 00	DYSLEXIA ELEM SUPPLIES	0.00	0.00	0.00	0.00							
199 11 6399 22 041 3 24 0 00	JH LEARNING CTR SUPPLIES	-500.00	0.00	24.99	-475.01							
199 11 6499 00 041 3 24 0 00	IMAGINE LEARNING SEATS	-3,000.00	0.00	0.00	-3,000.00							
199 11 6499 01 104 3 24 0 00	MATH IXL INTERVENTION	-1,000.00	0.00	0.00	-1,000.00							
199 11 6499 02 104 3 24 0 00	READ LIVE INTERVENTION	-1,000.00	0.00	249.75	-750.25							
199 13 6399 00 001 3 24 0 00	STAAR PREP MATERIALS	-2,500.00	0.00	2,199.00	-301.00							
199 13 6399 00 041 3 24 0 00	STAAR PREP MATERIALS	-2,500.00	0.00	2,199.00	-301.00							
199 13 6399 00 101 3 24 0 00	STAAR PREP MATERIALS	-2,500.00	0.00	0.00	-2,500.00							
199 13 6399 00 103 3 24 0 00	PRIMARY SCH INTREVENTION MAT	-800.00	0.00	374.70	-425.30							
199 13 6399 00 104 3 24 0 00	ODELL STAAR PREP MATERIALS	-2,600.00	0.00	0.00	-2,600.00							

Account Number								Description	Est Revenue/ Appropriation	Encumbrance	Rlzd Revenue/ Expenditure	Balance
199 23 6119 00 999 3 24 0 00	DAEP OFFICE/AIDE STAFF	0.00	0.00	0.00	0.00							
199 93 6492 00 999 3 24 0 00	ANNA DAEP	0.00	0.00	0.00	0.00							
199 95 6492 00 999 3 24 0 01	JJAEP	-16,000.00	0.00	0.00	-16,000.00							
281 11 6118 00 041 3 24 0 01	4545 TUTORS	0.00	0.00	375.00	375.00							
281 11 6141 00 041 3 24 0 01	SOCIAL SECURITY	0.00	0.00	5.13	5.13							
281 11 6143 00 041 3 24 0 01	WORKMENS COMPENSATION	0.00	0.00	1.88	1.88							
281 11 6146 00 041 3 24 0 01	TEACHER RETIREMENT	0.00	0.00	50.70	50.70							
281 11 6399 00 999 3 24 0 00	BOARDWORKS CURR.	0.00	0.00	0.00	0.00							
282 11 6118 00 001 3 24 0 LL	SUMMER SCHOOL	0.00	0.00	11,085.00	11,085.00							
282 11 6118 00 041 3 24 0 LL	SUMMER SCHOOL	0.00	0.00	0.00	0.00							
282 11 6118 00 101 3 24 0 LL	SUMMER SCHOOL	0.00	0.00	20,752.50	20,752.50							
282 11 6118 00 103 3 24 0 LL	SUMMER SCHOOL	0.00	0.00	3,202.50	3,202.50							
282 11 6118 RT 001 3 24 0 00	RETENTION STIPEND	0.00	0.00	507.36	507.36							
282 11 6118 RT 041 3 24 0 00	RETENTION STIPEND	0.00	0.00	1,522.08	1,522.08							
282 11 6118 RT 101 3 24 0 00	RETENTION STIPEND	0.00	0.00	2,029.44	2,029.44							
282 11 6118 RT 103 3 24 0 00	RETENTION STIPEND	0.00	0.00	1,014.72	1,014.72							
282 11 6118 RT 104 3 24 0 00	RETENTION STIPEND	0.00	0.00	1,522.08	1,522.08							
282 11 6119 00 001 3 24 0 00	INTERVENTION TEACHER	0.00	0.00	0.00	0.00							
282 11 6119 00 041 3 24 0 00	INTERVENTION TEACHER	0.00	0.00	0.00	0.00							
282 11 6119 00 041 3 24 0 LL	PROFESSIONAL SALARIES	0.00	0.00	9,691.50	9,691.50							
282 11 6119 00 101 3 24 0 00	INTERVENTION TEACHER	0.00	0.00	0.00	0.00							
282 11 6119 00 104 3 24 0 00	INTERVENTION TEACHER	0.00	0.00	0.00	0.00							
282 11 6121 00 101 3 24 0 LL	SUMMER SCHOOL	0.00	0.00	2,050.00	2,050.00							
282 11 6121 00 103 3 24 0 LL	SUMMER SCHOOL	0.00	0.00	8,560.00	8,560.00							
282 11 6141 00 001 3 24 0 00	MEDICARE	0.00	0.00	0.00	0.00							
282 11 6141 00 001 3 24 0 LL	MEDICARE	-856.00	0.00	154.27	-701.73							
282 11 6141 00 041 3 24 0 00	MEDICARE	0.00	0.00	0.00	0.00							
282 11 6141 00 041 3 24 0 LL	MEDICARE	-1,618.00	0.00	180.58	-1,437.42							
282 11 6141 00 101 3 24 0 00	MEDICARE	0.00	0.00	0.00	0.00							
282 11 6141 00 101 3 24 0 LL	MEDICARE	0.00	0.00	314.68	314.68							
282 11 6141 00 103 3 24 0 LL	SOCIAL SECURITY	0.00	0.00	168.19	168.19							
282 11 6141 00 104 3 24 0 00	MEDICARE	0.00	0.00	0.00	0.00							
282 11 6141 00 104 3 24 0 LL	MEDICARE	-1,744.00	0.00	0.00	-1,744.00							
282 11 6141 RT 001 3 24 0 00	SOCIAL SECURITY	0.00	0.00	7.36	7.36							
282 11 6141 RT 041 3 24 0 00	SOCIAL SECURITY	0.00	0.00	22.08	22.08							
282 11 6141 RT 101 3 24 0 00	SOCIAL SECURITY	0.00	0.00	29.44	29.44							
282 11 6141 RT 103 3 24 0 00	SOCIAL SECURITY	0.00	0.00	14.72	14.72							
282 11 6141 RT 104 3 24 0 00	SOCIAL SECURITY	0.00	0.00	22.08	22.08							
282 11 6142 00 001 3 24 0 00	GROUP HEALTH & LIFE INS	0.00	0.00	0.00	0.00							
282 11 6142 00 001 3 24 0 LL	GROUP HEALTH & LIFE INS	0.00	0.00	0.00	0.00							
282 11 6142 00 041 3 24 0 00	GROUP HEALTH & LIFE INS	0.00	0.00	0.00	0.00							
282 11 6142 00 041 3 24 0 LL	GROUP HEALTH & LIFE INS	-8,129.00	0.00	728.85	-7,400.15							
282 11 6142 00 101 3 24 0 00	GROUP HEALTH & LIFE INS	0.00	0.00	0.00	0.00							
282 11 6142 00 101 3 24 0 LL	GROUP HEALTH & LIFE INS	0.00	0.00	0.00	0.00							
282 11 6142 00 104 3 24 0 00	GROUP HEALTH & LIFE INS	0.00	0.00	0.00	0.00							
282 11 6142 00 104 3 24 0 LL	GROUP HEALTH & LIFE INS	-10,008.00	0.00	0.00	-10,008.00							
282 11 6143 00 001 3 24 0 00	WORKERS COMP	0.00	0.00	0.00	0.00							
282 11 6143 00 001 3 24 0 LL	WORKERS COMP	-303.00	0.00	55.51	-247.49							
282 11 6143 00 041 3 24 0 00	WORKERS COMP	0.00	0.00	0.00	0.00							
282 11 6143 00 041 3 24 0 LL	WORKERS COMP	-594.00	0.00	70.60	-523.40							
282 11 6143 00 101 3 24 0 00	WORKERS COMP	0.00	0.00	0.00	0.00							

Account Number								Description	Est Revenue/ Appropriation	Encumbrance	Rlzd Revenue/ Expenditure	Balance	
282	11	6143	00	101	3	24	0	LL	WORKERS COMP	0.00	0.00	104.21	104.21
282	11	6143	00	103	3	24	0	LL	WORKMENS COMPENSATION	0.00	0.00	17.31	17.31
282	11	6143	00	104	3	24	0	00	WORKERS COMP	0.00	0.00	0.00	0.00
282	11	6143	00	104	3	24	0	LL	WORKERS COMP	-646.00	0.00	0.00	-646.00
282	11	6143	RT	001	3	24	0	00	WORKMENS COMPENSATION	0.00	0.00	2.54	2.54
282	11	6143	RT	041	3	24	0	00	WORKMENS COMPENSATION	0.00	0.00	7.62	7.62
282	11	6143	RT	101	3	24	0	00	WORKMENS COMPENSATION	0.00	0.00	10.16	10.16
282	11	6143	RT	103	3	24	0	00	WORKMENS COMPENSATION	0.00	0.00	2.62	2.62
282	11	6143	RT	104	3	24	0	00	WORKMENS COMPENSATION	0.00	0.00	7.62	7.62
282	11	6144	00	001	3	24	0	00	TRS ON BEHALF	0.00	0.00	0.00	0.00
282	11	6144	00	001	3	24	0	LL	TRS ON-BEHALF BENEFIT	0.00	0.00	0.00	0.00
282	11	6144	00	041	3	24	0	00	TRS ON BEHALF	0.00	0.00	0.00	0.00
282	11	6144	00	041	3	24	0	LL	TRS ON-BEHALF BENEFIT	0.00	0.00	0.00	0.00
282	11	6144	00	101	3	24	0	00	TRS ON BEHALF	0.00	0.00	0.00	0.00
282	11	6144	00	104	3	24	0	00	TRS ON BEHALF	0.00	0.00	0.00	0.00
282	11	6144	00	104	3	24	0	LL	TRS ON-BEHALF BENEFIT	0.00	0.00	0.00	0.00
282	11	6146	00	001	3	24	0	00	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
282	11	6146	00	001	3	24	0	LL	TEACHER RETIREMENT	-7,144.00	0.00	643.31	-6,500.69
282	11	6146	00	041	3	24	0	00	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
282	11	6146	00	041	3	24	0	LL	TEACHER RETIREMENT	-15,165.00	0.00	1,290.47	-13,874.53
282	11	6146	00	101	3	24	0	00	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
282	11	6146	00	101	3	24	0	LL	TEACHER RETIREMENT	0.00	0.00	2,578.21	2,578.21
282	11	6146	00	103	3	24	0	LL	TEACHER RETIREMENT	0.00	0.00	1,336.68	1,336.68
282	11	6146	00	104	3	24	0	00	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
282	11	6146	00	104	3	24	0	LL	TEACHER RETIREMENT	-15,220.00	0.00	-620.49	-15,840.49
282	11	6149	00	001	3	24	0	00	OTHER EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00
282	11	6149	00	001	3	24	0	LL	OTHER EMPLOYEE BENEFITS	-77.00	0.00	0.00	-77.00
282	11	6149	00	041	3	24	0	00	OTHER EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00
282	11	6149	00	041	3	24	0	LL	OTHER EMPLOYEE BENEFITS	-130.00	0.00	11.39	-118.61
282	11	6149	00	101	3	24	0	00	OTHER EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00
282	11	6149	00	101	3	24	0	LL	OTHER EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00
282	11	6149	00	104	3	24	0	00	OTHER EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00
282	11	6149	00	104	3	24	0	LL	OTHER EMPLOYEE BENEFITS	-155.00	0.00	0.00	-155.00
282	11	6299	00	999	3	24	0	LL	AVID TUTORS	0.00	0.00	2,800.00	2,800.00
282	11	6399	00	041	3	24	0	LL	EGLO	0.00	0.00	0.00	0.00
282	11	6399	00	101	3	24	0	LL	NWEA MAP INTEGRATION	0.00	0.00	0.00	0.00
282	11	6399	00	104	3	24	0	LL	MWEA MAP INTEGRATION	0.00	0.00	0.00	0.00
282	11	6399	00	999	3	24	0	00	ESSER III LEARNING LOSS	0.00	0.00	0.00	0.00
282	11	6399	00	999	3	24	0	LL	ESSER III LEARNING LOSS	0.00	0.00	0.00	0.00
282	11	6499	00	001	3	24	0	LL	AVID	0.00	0.00	8,699.00	8,699.00
282	11	6499	00	041	3	24	0	LL	AVID	0.00	0.00	8,699.00	8,699.00
283	11	6119	00	101	2	24	0	LL	salaries	-80,000.00	0.00	0.00	-80,000.00
283	11	6119	00	001	3	24	0	LL	INTERVENTION TEACHER	-80,000.00	0.00	26,223.19	-53,776.81
283	11	6119	00	041	3	24	0	LL	INTERVENTION TEACHER	-80,000.00	0.00	25,357.04	-54,642.96
283	11	6119	00	101	3	24	0	LL	salaries	0.00	0.00	34,126.15	34,126.15
283	11	6119	00	103	3	24	0	LL	INTERVENTION TEACHER	0.00	0.00	0.00	0.00
283	11	6119	00	104	3	24	0	LL	INTERVENTION TEACHER	-80,000.00	0.00	16,378.56	-63,621.44
283	11	6119	01	041	3	24	0	LL	INTERVENTION TEACHER	0.00	0.00	6,154.01	6,154.01
283	11	6119	01	101	3	24	0	LL	INTERVENTION TEACHER	0.00	0.00	6,207.48	6,207.48
283	11	6119	01	104	3	24	0	LL	INTERVENTION TEACHER	0.00	0.00	5,886.63	5,886.63
283	11	6141	00	001	3	24	0	LL	SOCIAL SECURITY	0.00	0.00	370.61	370.61
283	11	6141	00	041	3	24	0	LL	SOCIAL SECURITY	0.00	0.00	348.83	348.83
283	11	6141	00	101	3	24	0	LL	SOCIAL SECURITY	0.00	0.00	431.58	431.58
283	11	6141	00	104	3	24	0	LL	SOCIAL SECURITY	0.00	0.00	392.74	392.74
283	11	6141	01	041	3	24	0	LL	SOCIAL SECURITY	0.00	0.00	86.61	86.61


Account Number								Description	Est Revenue/ Appropriation	Encumbrance	Rlzd Revenue/ Expenditure	Balance	
283	11	6141	01	101	3	24	0	LL	SOCIAL SECURITY	0.00	0.00	69.46	69.46
283	11	6141	01	104	3	24	0	LL	SOCIAL SECURITY	0.00	0.00	77.04	77.04
283	11	6142	00	041	3	24	0	LL	GROUP HEALTH & LIFE INS	0.00	0.00	1,316.76	1,316.76
283	11	6142	00	101	3	24	0	LL	GROUP HEALTH & LIFE INS	0.00	0.00	1,918.20	1,918.20
283	11	6142	00	104	3	24	0	LL	GROUP HEALTH & LIFE INS	0.00	0.00	1,501.20	1,501.20
283	11	6142	01	101	3	24	0	LL	GROUP HEALTH & LIFE INS	0.00	0.00	500.40	500.40
283	11	6142	01	104	3	24	0	LL	GROUP HEALTH & LIFE INS	0.00	0.00	468.88	468.88
283	11	6143	00	001	3	24	0	LL	WORKMENS COMPENSATION	0.00	0.00	90.93	90.93
283	11	6143	00	041	3	24	0	LL	WORKMENS COMPENSATION	0.00	0.00	87.93	87.93
283	11	6143	00	101	3	24	0	LL	WORKMENS COMPENSATION	0.00	0.00	99.72	99.72
283	11	6143	00	104	3	24	0	LL	WORKMENS COMPENSATION	0.00	0.00	94.02	94.02
283	11	6143	01	041	3	24	0	LL	WORKMENS COMPENSATION	0.00	0.00	28.81	28.81
283	11	6143	01	101	3	24	0	LL	WORKMENS COMPENSATION	0.00	0.00	29.06	29.06
283	11	6143	01	104	3	24	0	LL	WORKMENS COMPENSATION	0.00	0.00	27.56	27.56
283	11	6146	00	001	3	24	0	LL	TEACHER RETIREMENT	0.00	0.00	2,998.07	2,998.07
283	11	6146	00	041	3	24	0	LL	TEACHER RETIREMENT	0.00	0.00	3,085.27	3,085.27
283	11	6146	00	101	3	24	0	LL	TEACHER RETIREMENT	0.00	0.00	3,789.74	3,789.74
283	11	6146	00	104	3	24	0	LL	TEACHER RETIREMENT	0.00	0.00	1,645.09	1,645.09
283	11	6146	01	041	3	24	0	LL	TEACHER RETIREMENT	0.00	0.00	702.89	702.89
283	11	6146	01	101	3	24	0	LL	TEACHER RETIREMENT	0.00	0.00	690.91	690.91
283	11	6146	01	104	3	24	0	LL	TEACHER RETIREMENT	0.00	0.00	666.43	666.43
283	11	6149	00	001	3	24	0	LL	OTHER EMPLOYEE BENEFITS	0.00	0.00	24.51	24.51
283	11	6149	00	041	3	24	0	LL	OTHER EMPLOYEE BENEFITS	0.00	0.00	20.19	20.19
283	11	6149	00	101	3	24	0	LL	OTHER EMPLOYEE BENEFITS	0.00	0.00	29.67	29.67
283	11	6149	00	104	3	24	0	LL	OTHER EMPLOYEE BENEFITS	0.00	0.00	-10.93	-10.93
283	11	6149	01	041	3	24	0	LL	OTHER EMPLOYEE BENEFITS	0.00	0.00	7.27	7.27
283	11	6149	01	101	3	24	0	LL	OTHER EMPLOYEE BENEFITS	0.00	0.00	7.74	7.74
283	11	6149	01	104	3	24	0	LL	OTHER EMPLOYEE BENEFITS	0.00	0.00	7.25	7.25
283	11	6299	00	041	3	24	0	00	AVID TUTORS	0.00	0.00	252.00	252.00
283	11	6399	00	001	3	24	0	LL	EDUPHORIA	-5,000.00	0.00	0.00	-5,000.00
283	11	6399	00	041	3	24	0	LL	EDUPHORIA/EDUCATION GALAXY	-10,000.00	0.00	0.00	-10,000.00
283	11	6399	00	101	3	24	0	LL	EDUPHORIA/EDUC GALAXY BRIDGES	-9,000.00	0.00	3,531.00	-5,469.00
283	11	6399	00	103	3	24	0	LL	EDUCATION GALAXY	-5,000.00	0.00	0.00	-5,000.00
283	11	6399	00	104	3	24	0	LL	EDUPHORIA/EDUC GALAXY/BRIDGES	-1,000.00	0.00	3,831.00	2,831.00
Totals:									-1,470,683.00		610,663.61	-860,019.39	



# **House Bill 3- Celina ISD Update December 2022**

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Celina ISD Curriculum & Instruction Department  
Lori Sitzes-Asst Superintendent of Curriculum & Instruction  
Dr. Elisabeth Pope-District Data Specialist





**01**

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**House Bill 3  
Review**





To support the 60×30TX goal, the School Finance Commission recommended establishing a preK - 12th grade goal of at least 60% proficiency at TEA's "Meets" standard at two key "checkpoints" for preK - 12th grade:

**60×30TX**



Texas Higher Education  
Coordinating Board

- a. 60% of all students meeting the state's "Meets" standard at 3rd grade reading.
- b. 60% of all high school seniors graduating without the need for remediation



In Statute

Texas Education Code (TEC), Sections 11.185 and 11.186

HB 3 requires school boards to adopt detailed plans developed by their management teams that achieve goals in two key areas:

- Early childhood literacy and mathematics (EC-LM) proficiency
- College, career, and military readiness (CCMR)

Both EC-LM and CCMR Plans have the requirements to:

- Assign at least one district-level administrator or employee of the regional education service center to oversee the coordination of each plan
- Set specific, quantifiable, annual goals for five years at each campus
- Be reviewed at least annually by the board at a public meeting
- Post annual report on district and campus websites



In Statute

Texas Education Code (TEC), Sections 11.185 and 11.186

Early childhood plans are required to include:

- Annual goals for aggregate student growth on 3rd grade math & reading STAAR
- Annual targets for students in each group evaluated under closing the gaps domain
- Measures should be disaggregated by various student groups

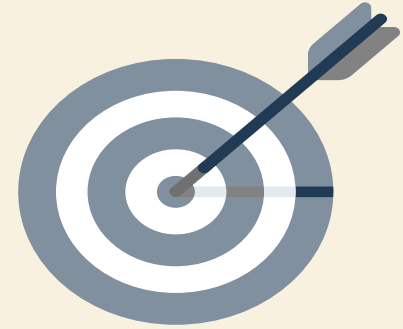
CCMR plans are required to include:

- Annual goals for aggregate student growth on CCMR readiness indicators evaluated under the student achievement domain
- Annual goals for students in each group evaluated under closing the gaps domain (25 or more students in a group)

## Specific and Quantifiable Goals

To meet the requirement of specific and quantifiable, each board outcome goal needs to contain

- a. Baseline (current state)
- b. Target (future state)
- c. Population (which students will be impacted)
- d. Deadline (month and year by when the current state will equal the future state)
- e. Annual targets must be included for each goal in addition to the five-year deadline target.



## District Website Posting Requirements

- 5-year board outcome goals
  - Annual targets
  - Closing the gaps student groups annual targets
  - Progress measures that are predictive of the goal with annual targets
- Each campus' plan with their specific targets for each progress measures
  - Applicable Closing the gaps student groups annual targets
- Each Campus' school actions and implementation steps
- Monitoring Calendar
- Annual/Interim updates reported to the board





02

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**Metrics**



# Reading & Math Curricular Programs

\*Programs include imbedded tools that provide feedback to the teacher on reading skill development and diagnostic assessments where age appropriate\*

PreKinder					
Kinder					
1st Grade					
2nd Grade					
3rd Grade					

# CCMR Indicators 2022

1. Industry Based Certifications - CTE Certifications
2. Dual Credit-3 hours math, **OR** 3 hours English, **OR** 9 hours other courses
3. TSIA Exemptions - Texas College Bridge math **AND** English course completion
4. AP College Board subject test score 3+
5. ACT composite score 23+
6. Meet or exceed TSIA Test Score ELAR **AND** math
7. SAT Score 1070+ **AND** Critical reading & math 500+
8. Advanced Diploma **AND** Receive Special Education Services
9. Earn an Associate's Degree
10. Complete college prep math **AND** ELAR course
11. Graduate with completed IEP **AND** workforce readiness
12. Military Enlistment-*2023 and beyond*

# 03

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## Goals & Achievement



# Celina ISD Literacy Goals & Actual Outcomes

## Early Childhood Literacy Board Outcome Goals

The percent of 3rd grade students that score meets grade level or above on STAAR Reading will increase from 60% to 73% by June 2024.

### Yearly Target Goals

(2019 Baseline)	2021	2022	2023	2024
(60%)	62%(58%)	69% (70%)	71%	73%

## Closing the Gaps Student Groups Yearly Targets

	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 (Baseline)	-	(48%)	(64%)	-	-	-	-	(29%)	(48%)	-	(67%)	(56%)	(71%)
2021	(56%)	50%(43%)	66%(64%)	-	-	-	(67%)	46%(32%)	48%(46%)	(58%)	40%(35%)	58%(61%)	73%(52%)
2022	58%(46%)	52%(59%)	68%(72%)	-	-	-	70%(77%)	48%(39%)	50%(46%)	60%(89%)	37%(35%)	63%(65%)	54%(70%)
2023	48%	61%	74%				79%	42%	48%	89%	39%	67%	72%
2024	50%	63%	76%				81%	45%	50%	89%	42%	70%	74%

\*Parentheses indicates actual score

\*Goals do not have parentheses

# Celina ISD Literacy Goals & Actual Outcomes by Campus-Lykins

## Early Childhood Literacy Board Outcome Goals Lykins Elementary

**The percent of 3rd grade students that score meets grade level or above on STAAR Reading will increase from 59% to 75% by June 2024.**

### Yearly Target Goals

2019 Baseline	2021	2022	2023	2024
(59%)	50%(50%)	55%(70%)	60%(72%)	65%(75%)

### Closing the Gaps Student Groups Yearly Targets

	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	-	(57%)	(59%)	-	-	-	-	(29%)	(48%)	-	(67%)	(56%)	(71%)
2021	-	25%(28%)	35% (55%)	-	-	-	-	10%(10%)	50%(39%)	(43%)	29%(29%)	(52%)	(41%)
2022	(50%)	30%(74%)	45%(77%)	-	-	-	-	10%(50%)	41%(44%)	45%(86%)	30%(23%)	54%(69%)	42%(70%)
2023	52%	76%	79%					52%	46%	86%	30%	71%	72%
2024	54%	78%	81%					54%	48%	86%	32%	74%	74%

\*Parentheses indicates actual score

\*Goals do not have parentheses

(-) student population at campus >10

+Celina Elementary 2018-2019 School Year



# Celina ISD Literacy Goals & Actual Outcomes by Campus-O'Dell

## Early Childhood Literacy Board Outcome Goals O'Dell Elementary

The percent of 3rd grade students that score meets grade level or above on STAAR Reading will increase from 65% to 75% by June 2024.

### Yearly Target Goals

2019 Baseline	2021	2022	2023	2024
(60%)	68%(56%)	70%(65%)	72%	75%

### Closing the Gaps Student Groups Yearly Targets

	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	-	(31%)	(68%)	-	-	-	-	(42%)	(40%)	-	-	(61%)	(58%)
2021	(40%)	32%(63%)	70%(77%)	-	(33%)	-	(63%)	44%(50%)	42%(56%)	(80%)	(44%)	63%(74%)	60%(59%)
2022	42%(45%)	65%(58%)	78%(67%)	-	35%(90%)	-	65%(75%)	52%(32%)	58%(46%)	82%(82%)	48%(67%)	76%(75%)	61%(60%)
2023	47%	60%	69%		90%		77%	34%	48%	84%	69%	77%	63%
2024	49%	62%	71%		90%		79%	36%	50%	86%	70%	79%	65%

\*Parentheses indicates actual score

\*Goals do not have parentheses

(-) student population at campus >10

# Celina ISD Math Goals & Actual Outcomes

## Early Childhood Math Board Outcome Goal

**The percent of 3rd grade students that score meets grade level or above on STAAR Math will increase from 41% to 65% by June 2024.**

### Yearly Target Goals

2019 Baseline	2021	2022	2023	2024
57%	45%(44%)	50% (57%)	57%	65%

### Closing the Gaps Student Groups Yearly Targets

	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 (Baseline)	-	34%(32%)	67%(65%)	-	-	-	-	32%(30%)	(41%)	-	(22%)	(58%)	(54%)
2021	(33%)	36%(30%)	69%(50%)	-	(17%)	-	(56%)	34%(41%)	45%(25%)	(33%)	26%(19%)	(47%)	(38%)
2022	(42%)	38%(50%)	71%(59%)	-	-	-	(62%)	36%(39%)	47%(38%)	(67%)	28%(38%)	(56%)	(56%)
2023	45%	52%	62%				64%	41%	40%	69%	40%	58%	58%
2024	47%	55%	65%				66%	43%	42%	71%	42%	60%	60%

\*Parentheses indicates actual score

\*Goals do not have parentheses

(-) student population at one campus >10



# Celina ISD Math Goals & Actual Outcomes by Campus - Lykins

## Early Childhood Math Plan Lykins Elementary Goal

The percent of 3rd grade students that score meets grade level or above on STAAR Math will increase from 64% to 65% by June 2024.

### Yearly Target Goals

2019 Baseline	2021	2022	2023	2024
64%	50%(36%)	55%(57%)	60%	65%

## Closing the Gaps Student Groups Yearly Targets

	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
2029 (Baseline)	-	(39%)	(75%)	-	-	-	-	(36%)	(41%)	-	(27%)	(65%)	(63%)
2021	-	20%(16%)	48%(43%)	-	-	-	-	30%(30%)	20%(14%)	(14%)	18%(13%)	(40%)	(23%)
2022	(60%)	22%(48%)	50%(62%)	-	-	-	(60%)	32%(42%)	22%(56%)	16%(86%)	20%(23%)	(59%)	(55%)
2023	62%	50%	64%				62%	44%	58%	86%	25%	60%	57%
2024	64%	52%	66%				64%	46%	60%	86%	27%	62%	59%

\*Parentheses indicates actual score

\*Goals do not have parentheses

+Celina Elementary 2018-2019 School Year

# Celina ISD Math Goals & Actual Outcomes by Campus - O'Dell

## Early Childhood Math Plan O'Dell Elementary Goal

**The percent of 3rd grade students that score meets grade level or above on STAAR Math will increase from 49% to 65% by June 2024.**

### Yearly Target Goals

2019 Baseline	2021	2022	2023	2024
(49%)	50%(31%)	55%(55%)	60%	65%

### Closing the Gaps Student Groups Yearly Targets

	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	-	(19%)	(55)%	-	-	-	-	(26%)	(40%)	-	-	(50%)	(46%)
2021	(40%)	48%(47%)	60%(62%)	-	(17%)	-	(50%)	50%(50%)	38%(39%)	(60%)	22%(29%)	52%(58%)	48%(47%)
2022	(38%)	50%(55%)	65%(57%)	-	-	-	52%(63%)	52%(38%)	42%(21%)	-	31%(54%)	54%(54%)	50%(57%)
2023	40%	57%	59%		23%		65%	54%	44%	64%	56%	56%	52%
2024	42%	59%	61%		25%		67%	56%	46%	66%	58%	58%	54%

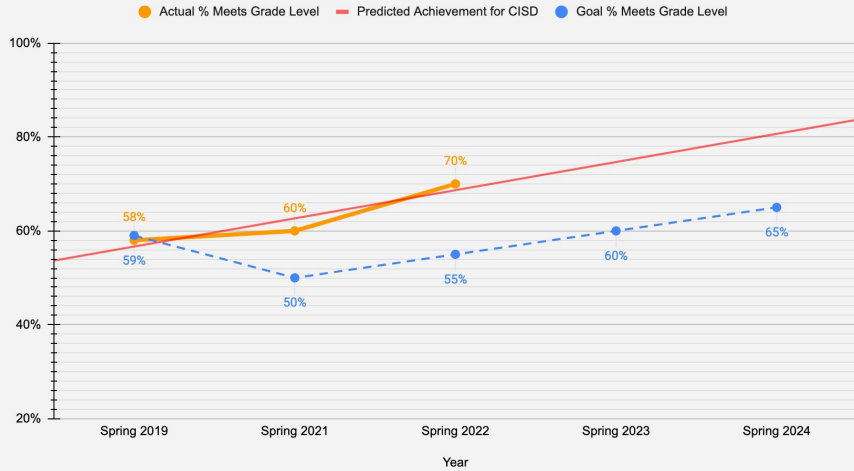
\*parentheses indicates actual score

\*Goals do not have parentheses

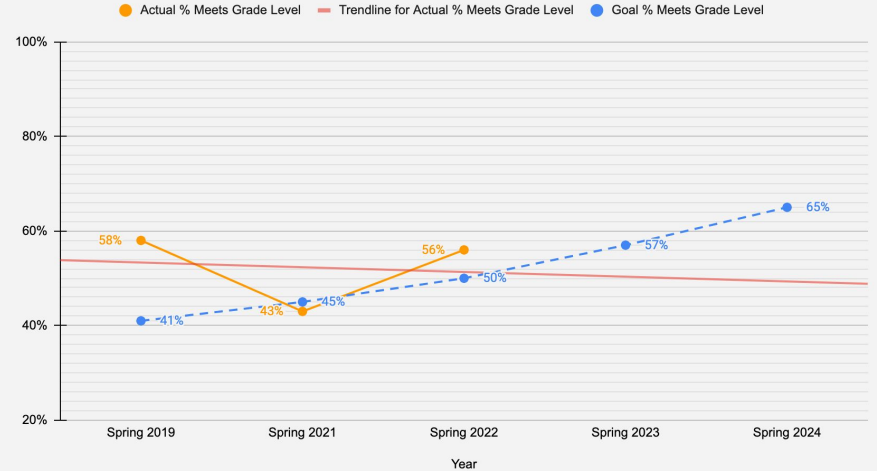


# Achievement Projections-3rd Grade

## CISD 3rd Gr Reading-Percent of Students Meeting Grade Level



## CISD 3rd Gr Math-Percent of Students Meeting Grade Level



# College, Career, Military Readiness Board Goals

## CCMR Board Goals

The percentage of graduates that meet the criteria for CCMR will increase from 71% to 85% by August 2024.

## Yearly Target Goals

2020 grads-COVID (2021 Acct)	2021 grads-(2022 Acct)	2022 grads (2023 Acct)	2023 grads (2024 Acct)	2024 grads (2025 Acct)
(71%)	(68%)	75%	80%	85%

## Closing the Gaps Student Groups Yearly Targets

	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
2020 ('21 Grads)	(57%)	(59%)	(76%)	-	-	-	(50%)	(92%)	(47%)	-	-	-	-
2021 ('22 Grads)	62%	64%	71%				55%	92%	52%				
2022	67%	69%	76%	-	-	-	60%	92%	57%	-	-	-	-
2023	72%	74%	81%				65%	92%	62%				
2024	77%	79%	86%	-	-	-	70%	92%	67%	-	-	-	-

\*Parentheses indicates actual score

\*Goals do not have parentheses

# CCMR Projections

## Actual % Earns CCMR and Goal % Earns CCMR



# CCMR & Texas College Bridge

- Currently, 61% (134 students) of the class of 2023 has earned at least one CCMR indicator
- This number will increase as the credit earned for dual credit courses and AP exam scores are reported at the end of the spring semester
- As a part of the district's participation in ESSER-TCLAS grant program, an additional 34 students may be able to earn CCMR credit through the **Texas College Bridge** program



# CCMR & Texas College Bridge

- **Texas College Bridge** math and ELAR college preparatory course that facilitates the student earning TSI exemption for 2 years following graduation as well as the CCMR milestone, these students can potentially raise the CCMR indicator rate to 77% (168 students)
- Counselors have identified another 15 students who may be able to finish the program in the spring



# HB 3-FAQ

→ 3rd grade is the only grade required for HB 3 goal setting

→ The 2018-2019 school year serves as year one for plan implementation and “baseline”. CCMR baseline is 2019-2020 and was included in Accountability 2020.

→ There is no minimum total student count to set goals for each closing the gaps student group, but it is important to note that publicly reporting information on student groups represented by less than 25 Answer students could provide identifying information and violate FERPA. It is recommended to not set goals for groups with less than 25 students.

→ The board works collaboratively with the superintendent to adopt appropriate board outcome goals with annual targets for aggregate Answer student performance and each appropriate student group under the closing the gaps domain.

→ How many board outcome goals do school boards need to adopt? At least three. One in early childhood literacy aligned to 3rd grade STAAR results, one in early childhood math aligned to 3rd grade STAAR results, and one in CCMR aligned to graduates that meet readiness Answer requirements.

→ What is the role of the board in campus plan development? The board reviews and ultimately votes to adopt each plan. The superintendent will work collaboratively with campuses to develop a Answer recommendation for each plan to be presented to the board for adoption.



**Thank you!**





205 S Colorado, Celina, Tx 75009

Phone 469-742-9100

Fax 972-382-3607

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## CISD Board Agenda Item Synopsis

**Subject: Consider approval for changing from School Marshals to the Guardian Program**

**Background Information:**

**Goals:**

- 1. We will provide and support a safe, civil and collaborative culture.
- 2. We will continuously provide and support effective teaching in every classroom.
- 3. We will provide and support a guaranteed and viable curriculum.
- 4. We will continue to foster a love of reading and commit to continual growth in childhood literacy.
- 5. We will foster strong numeracy skills and commit to continual growth in math success.
- 6. We will provide targeted strategies and practices to prepare students for post-secondary education, career readiness, and military participation.
- 7. We will attract, recruit, develop, and retain high-quality professional staff.

**Budgetary Impact:**

Cost Savings

**Recommendation:**

The district recommendation is for the Members of the Board to approve a change from our current School Marshal Program to the Guardian Program

**Submitted by:**

*Dave Wilson*

*Coordinator of Administrative Services*

**Recommended by:**

*Tom Maglisceau, Ph.D.*

*Superintendent*

**Meeting Date:** December 19, 2022



# Guardian Program

## **WHAT IS THE GUARDIAN PROGRAM?**

The “Guardian” plan allows the school district to authorize certain employees to carry weapons on campus. Weapons are generally not allowed on school campuses, but the Texas Penal Code provides an exception if written authorization is given by the school board & the district. (TX Govt Code 411.1901)

## **REQUIREMENTS**

The Guardians will be staff members who have passed each of the following requirements (and more):

1. Hand selected staff members - (Must agree to volunteer)
2. Must have their Concealed Handgun License (CHL)
3. Must pass a psychological exam (Same as local law enforcement)
4. Must qualify annually which means qualifying on the gun range through a process which is under the control of a certified firearms instructor
5. Must go through joint training with local law enforcement
6. Must be trained in tactics for denying an intruder entry into a classroom or facility
7. Must attend trainings designated by the Safety & Security department within CISD

## **GUARDIAN PROGRAM - Cont.**

### **Training Required - (Initial):**

1. 24 Hours by licensed and certified instructor
2. Stricter 90% required live fire qualification and simulation training, (Marshal qualification is 75%)
3. Deals with safely stopping active shooter only (no law enforcement responsibilities)
4. Can be personalized to each guardian and the school district
5. District establishes policies and rules
6. Customizable training plan (In Person & Virtual)
7. District choice on ammunition used
8. In-house & Remote training
9. Designed for 1 purpose- **PROTECTING STUDENTS FROM AN ACTIVE SHOOTER PRIOR TO  
LAW ENFORCEMENT ARRIVAL**

## **ADVANTAGES**

- 1) Training dates and times determined by the district
- 2) No law enforcement responsibility in an emergency situation
- 3) Local partnerships with Celina PD for on-going training
- 4) Monthly training with Celina ISD PD and Student Resource Officers
- 5) As our School District PD grows, we will gain the ability to bring all training in house, eliminating outside training costs.
- 6) Overall Cost savings approximately 80%

# School Safety Certification

The Texas Department of Public Safety designed the School Safety Certification course to terrain educators to carry defensive handguns on school campuses. Local firearms instructors provides the Texas D.P.S. approved training for school districts and teachers. During the state-mandated two days of instruction, they place students into real-world scenarios and testing of the four core topics instructs, as required by the Texas Department of Public Safety (TXDPS)

- 1) Protection of Students.
- 2) Interaction of license holders with first responders.
- 3) Tactics for denying an intruder entry into a classroom or school facility.
- 4) Methods for increasing a license holder's accuracy with a handgun while under duress.

Upon successful completion of the course, the participant will receive a Texas D.P.S. Proof of Training Form. Completed courses will be then filed with Texas Department of Public Safety as a part of their License to Carry in accordance with Texas Government Code 411.1901.



205 S Colorado, Celina, Tx 75009

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Fax 972-382-3607

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## CISD Board Agenda Item Synopsis

**Subject: Consider Approval of the Purchase of Additional Buses for Growth**

**Background Information:**

The funds for the purchase of buses was included in the last Bond package. Due to the anticipated growth and the need to add routes to accommodate the new elementary, we will need to purchase 1 Special Education Bus with a lift, 5 buses for use for general education, and one replacement bus. We have been informed that the bus company are updating their manufacturing process to include an upgrade to the electrical systems in the new bus models and retooling their plant. This will push the production of buses out a year. In order to purchase the buses needed for growth, we are proposing the purchase of 7 buses.

**Goals:**

- 1. We will provide and support a safe, civil and collaborative culture.
- 2. We will continuously provide and support effective teaching in every classroom.
- 3. We will provide and support a guaranteed and viable curriculum.
- 4. We will continue to foster a love of reading and commit to continual growth in childhood literacy.
- 5. We will foster strong numeracy skills and commit to continual growth in math success.
- 6. We will provide targeted strategies and practices to prepare students for post-secondary education, career readiness, and military participation.
- 7. We will attract, recruit, develop, and retain high-quality professional staff.

**Budgetary Impact:**

\$778,754.00 for Bond funds

**Recommendation:**

The District recommendation is for the Members of the Board to approve the purchase of 7 buses for the 23-24 school year.

**Submitted by:**

*Dr. John Mathews*

*Assistant Superintendent for Administrative Services*

**Recommended by:**

*Tom Maglisceau, Ph.D.*

*Superintendent*

**Meeting Date:** December 19, 2022

**2022-2023**

1 ea	54 pass SpEd Bus with W/C Lift	126,289.00
1 ea	77 pass GenEd Bus for replacement	130,493.00
4 ea	77 pass GenEd Bus for growth	521,972.00
		<hr/>
		778,754.00



## Celina I.S.D.

Date: November 15, 2022

Body Manufacturer: IC Corp	Model: C2608 Conventional ("2023")
Chassis Manufacturer: IC Corp	Model: PB105 ("2023")
Capacity: 54 Passenger (3 wheelchair)	Number of units: 1
<b>Price/Unit: \$126,289.00</b>	<b>TOTAL: \$126,289.00</b>

*Prices are good 30 days from date of this proposal.*

Standard Body Specifications	Chassis Specifications
78" headroom standard	Engine: Cummins ISB 6.7
5 rows 39" (LT) seats, with 3-point seat belts	Horsepower: 220
5 rows 39" (RT) seats, with 3-point seat belts	Fuel tank: 65 gallon
Windshield wipers, cowl mounted	Torque: 520 ft-lb
First aid and body fluid kit, state spec	Wheelbase: 217"
Full insulation - roof & sides	Alternator: 325 amp
Complete body undercoating	Transmission: Allison 2500
Fire extinguisher	Brakes: Full Air
Rubber flooring throughout (black)	Front axle: 10,000#
Safety triangles	Rear axle: 19,800#
Aluminum floor covering trim	Tires: 255/70R 22.5H
90,000 BTU front heater/defrost system	Auto. slack adjusters
School bus yellow paint	Power steering
Two full rows interior dome lights	Tilt steering
Rear view mirror inside (6 x 30)	Warning buzzers
Cross over mirror, "Roscoe," mini hawk-eye	Battery system: 3-12 volt 2850 CCA
Rear view mirrors, "Roscoe," motorized, black	Power source: 12VDC
Driver fan, defog	Mud flaps
State spec LED light pkg.	Engine exhaust brake
Emergency door buzzer and hold-back device	Idle management system
National hi-back air ride driver's seat with seat belt	
Two roof hatches, "Specialty"	
Four emergency E/E windows, vertical hinge	
Stop arm, air, "Specialty"	
Monitor, post trip inspection	
Light, exterior, check	
80,000 BTU right wall heater	
White roof	

**Longhorn Bus Sales**

LHB VIN: PB642059

9100 N. Loop East, Houston, Texas 77029  
Phone: (713) 631-9306

LHB PO: 22-033

Body Options Included	Chassis Options Included
Entrance air door outward opening Reflective material Interior paint (spring white) 3pt seat belts 16 sets Sub floor plywood B-B marine grade 5/8", 5 ply Window tint Collision mitigation Upholstery, gray, "Prevail" 4 LT, 2 RT track, IMMI seats, 3-point seat belts, 39" Wheelchair tie down, "Sure-Lok," "Titan System" "Braun" wheelchair lift AM/FM/USB input/PA radio system Strobe light PDI DOT inspection Lettering (CELINA I.S.D.) Govern speed set at 65mph Weigh bus IC factory air conditioning 126K BTU (2 bulkheads and drivers dash) Safety Vision 5 camera system Back-up mirror Door lock key kit Kenwood 2-way radio	Cruise control, electronic Daytime running lights Hand throttle - electronic Warranty - towing: 24/unlimited to nearest IC bus dealer

Both body and chassis specifications meet or exceed Texas School Bus Specification # 070-SB-16 for 2018.

**Authorized Signature** \_\_\_\_\_

All stock buses are subject to prior sale.

**Buy Board fee not included. If purchasing through Buy Board, and additional \$800.00 must be applied to purchase order (fee is per purchase order not per bus). Longhorn Buy Board number 630-20.**

Estimated delivery is 60 -180 days from receipt of PO (dependent on whether bus is built or scheduled to build). Longhorn Bus Sales will not be held responsible for material shortages or delays due to the global COVID-19 pandemic or any other reasons outside our control of the represented OEMs (IC Corp) or third-party vendors used to complete a customers' bus equipment. A bus may be delivered without third-party products (i.e., A/C, GPS, two-way radios, camera surveillance, etc.) and will be installed when available. These shortages will not hold up invoicing of payments for delivered goods.

**Longhorn Bus Sales**

9100 N. Loop East, Houston, Texas 77029  
Phone: (713) 631-9306

LHB VIN: PB642059

LHB PO: 22-033





## Celina I.S.D.

Date: November 15, 2022

Body Manufacturer: IC Corp	Model: C3411 Conventional ("2024")
Chassis Manufacturer: IC Corp	Model: PB105 ("2024")
Capacity: 77 Passengers	Number of units: 5
<b>Price/Unit: \$130,493.00</b>	<b>TOTAL: \$652,645.00</b>

*Prices are good 30 days from date of this proposal.*

Standard Body Specifications	Chassis Specifications
78" headroom standard	Engine: Cummins ISB 6.7
13 rows of 39" seats 3pt (RT)	Horsepower: 240
12 rows of 39" and 1 row 26" seat 3pt (LT)	Steering: Power, Tilting
National high back air suspension driver's seat	Power Source: 12 VDC
Windshield wipers, cowl mounted	Torque: 560 lb-ft
First aid kit and body fluid clean-up kit, state spec	Wheelbase: 276"
Full insulation (roof & sides)	Alternator: 325 amp
Body undercoating, fire resistant	Transmission: Allison 2500
Fire extinguisher	Brakes: Full air
Rubber flooring throughout (black)	Front Axle: 10,000#
Safety triangles	Rear Axle: 21,000#
Aluminum aisle strips	Tires: 11R22.5 LRH AH37
90,000 BTU heater with defroster	Fuel Tank: 100 Gallon with barrier
School bus yellow paint	Battery System: (3) 12 volt 2850 CCA
Two full rows interior dome lights	Air-Ride Suspension
Rear view mirror inside (6 x 30)	Warning Buzzers
Rosco cross over mirrors (with mini hawk-eye)	Auto. Slack Adjusters
Rear view mirrors "Roscoe" (black, motorized)	
Tail pipe, horizontal, exits left side through bumper	
Handle, assist, entrance door, outside entrance	
Flasher system, 8 warning lights, red lights active with door open	
Specialty roof hatches (2)	
Warning light LED strobing type	
State spec LED light pkg.	

### Longhorn Bus Sales

LHB VIN: RB293027.  
RB317684 thru RB317687

9100 N. Loop East, Houston, Texas 77029  
Phone: (713) 631-9306

LHB PO: 22-046  
and 22-047

Body Options Included	Chassis Options Included
Interior paint - (white) Reflective material Entry door (air), outward opening White roof Sub floor 5/8" 5-ply plywood sub floor Air stop arms Four emergency E/E windows, vertical hinge Strobe light Monitor, post trip inspection Light, exterior, check, pre-trip 84,500 BTU rear heater Drivers area defrost fan (left) AM/FM/USB Input/PA system Speakers (6) mounted in light bar Collision mitigation PDI DOT inspection Lettering (CELINA I.S.D.) Defrost kit Govern speed set at 65mph Weigh bus Air conditioning 126K BTU (2 bulkheads and drivers dash) (Bergstrom) Safety Vision 5 camera system Back-up mirror Door lock key kit Kenwood 2-way radio	Bendix 4-channel ABS brake system Daytime running lights Throttle (electric) Cruise control Seatbelt cutter Warranty towing: 24 months/Unlimited miles to nearest IC bus dealer

Both body and chassis specifications meet or exceed Texas School Bus Specification # 070-SB-16 for 2018.

**Authorized Signature** \_\_\_\_\_

All stock buses are subject to prior sale.

**Buy Board fee not included. If purchasing through Buy Board, and additional \$800.00 must be applied to purchase order (fee is per purchase order not per bus). Longhorn Buy Board number 630-20.**

Estimated delivery is 60 -180 days from receipt of PO (dependent on whether bus is built or scheduled to build). Longhorn Bus Sales will not be held responsible for material shortages or delays due to the global COVID-19 pandemic or any other reasons outside our control of the represented OEMs (IC Corp) or third-party vendors used to complete a customers' bus equipment. A bus may be delivered without third-party products (i.e., A/C, GPS, two-way radios, camera surveillance, etc.) and will be installed when available. These shortages will not hold up invoicing of payments for delivered goods.

**Longhorn Bus Sales**

LHB VIN: RB293027,  
RB317684 thru RB317687

9100 N. Loop East, Houston, Texas 77029  
Phone: (713) 631-9306

LHB PO: 22-046  
and 22-047





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## CISD Board Agenda Item Synopsis

**Subject: Consider approval for partnership with EFI for Custodial Services**

**Background Information:**

**Goals:**

- 1. We will provide and support a safe, civil and collaborative culture.
- 2. We will continuously provide and support effective teaching in every classroom.
- 3. We will provide and support a guaranteed and viable curriculum.
- 4. We will continue to foster a love of reading and commit to continual growth in childhood literacy.
- 5. We will foster strong numeracy skills and commit to continual growth in math success.
- 6. We will provide targeted strategies and practices to prepare students for post-secondary education, career readiness, and military participation.
- 7. We will attract, recruit, develop, and retain high-quality professional staff.

**Budgetary Impact:**

Same from our projected 2022-2023 Budget

**Recommendation:**

The district recommendation is for the Members of the Board to approve a partnership with EFI to be the primary for our custodial team.

**Submitted by:**

*John Mathews*

*Assistant Superintendent of Administrative Services*

**Recommended by:**

*Tom Maglisceau, Ph.D.*

*Superintendent*

**Meeting Date:** December 19, 2022



205 S Colorado, Celina, Tx 75009

Phone 469-742-9100

Fax 972-382-3607

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## CISD Board Agenda Item Synopsis

### **Subject: Consider Approval of a School District Teaching Permit**

#### **Background Information:**

A School District Teaching Permit (TEC §21.055) is a “local permit” option which allows a public independent school district to employ an individual the district deems is qualified to teach but who is not certified to teach by the Texas State Board for Educator Certification. Celina High School has worked diligently since the beginning of the year to find a qualified candidate to fill an open mathematics teaching position. We have found a qualified individual to fill that position and must file for this teaching permit within the first thirty days of employment. This individual is pursuing a Texas Teaching Certificate.

#### **Goals:**

- 1. We will provide and support a safe, civil and collaborative culture.
- 2. We will continuously provide and support effective teaching in every classroom.
- 3. We will provide and support a guaranteed and viable curriculum.
- 4. We will continue to foster a love of reading and commit to continual growth in childhood literacy.
- 5. We will foster strong numeracy skills and commit to continual growth in math success.
- 6. We will provide targeted strategies and practices to prepare students for post-secondary education, career readiness, and military participation.
- 7. We will attract, recruit, develop, and retain high-quality professional staff.

#### **Budgetary Impact:**

None – the position was included in the approved budget

#### **Recommendation:**

The District recommendation is for the Members of the Board to approve the School District Teaching Permit.

#### **Submitted by:**

*Dr. John Mathews*  
*Assistant Superintendent for Administrative Services*

#### **Recommended by:**

*Tom Maglisceau, Ph.D.*  
*Superintendent*

**Meeting Date:** December 19, 2022



205 S Colorado, Celina, Tx 75009

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## CISD Board Agenda Item Synopsis

### **Subject: Consider Approval of the Interlocal Agreement for Region 10 ESC Multi-Region Purchasing Cooperative**

#### **Background Information:**

In the past, Celina ISD has benefited through our participation with the Region 10 ESC MRPC for the purpose of using the buying power of multiple districts to acquire food at a discounted rate. This is an annual agreement that must be entered into with Region 10. This will provide CISD with greater buying power for food purchases.

#### **Goals:**

- 1. We will provide and support a safe, civil and collaborative culture.
- 2. We will continuously provide and support effective teaching in every classroom.
- 3. We will provide and support a guaranteed and viable curriculum.
- 4. We will continue to foster a love of reading and commit to continual growth in childhood literacy.
- 5. We will foster strong numeracy skills and commit to continual growth in math success.
- 6. We will provide targeted strategies and practices to prepare students for post-secondary education, career readiness, and military participation.
- 7. We will attract, recruit, develop, and retain high-quality professional staff.

#### **Budgetary Impact:**

The purchasing cooperative benefits our bottom line by increasing the buying power of food services funds

#### **Recommendation:**

The District recommendation is for the Members of the Board to approve the Interlocal agreement

#### **Submitted by:**

*Dr. John Mathews*  
*Assistant Superintendent for Administrative Services*

#### **Recommended by:**

*Tom Maglisceau, Ph.D.*  
*Superintendent*

**Meeting Date:** December 19, 2022



**ACTION REQUIRED!**  
**Due Date: February 28, 2023**

November 15, 2022

Re: Membership and Participation in the Region 10 ESC Multi-Region Purchasing Cooperative, SY23-24

Dear Food Service Director Addressed:

Multi-Region Purchasing Cooperative (hereinafter "R10MRPC") requires all Interlocal Agreements (hereinafter "Agreement") to be approved by each Contracting Entity's Board of Trustees. Completed Agreements must be submitted with proof of Board approval. R10MRPC is also utilizing an annual, single-year agreement that encompasses both membership roles and responsibilities along with bid participation for the Agreement term.

This packet includes the complete Interlocal Agreement for Contracting Entities (hereinafter the "CE") participating in the School Nutrition Programs that wish to purchase foodservice products through the R10MRPC formally procured and awarded bids. If the CE does not plan to purchase from any of the awarded bids, there is no need to complete an Interlocal Agreement.

The **Interlocal Agreement** (pages 3-11) is both a "membership and participation" agreement that commences on July 1<sup>st</sup> and extends through June 30<sup>th</sup> of the following calendar year. By signing the Agreement, you are agreeing to the General Provisions of Member Roles and Responsibilities along with your bid participation selection(s) indicating your entity's purchasing commitment. Members are now required to provide estimated quantities for each product planned on each bid category selected. This is done through a specialized software created by R10MRPC called "Maestro Forecasting."

The Multi-Region Purchasing Cooperative is a fully self-funded entity through a Vendor Participation Fee. This fee is collected directly from the awarded commercial-only vendors. Fees are used to cover expenses related to the administration and operation of R10MRPC and growth in services. Studies indicate that school districts benefit through cooperative participation with a considerable cost savings. While the purchasing power of the R10MRPC is significant, the costs of goods and services continues to rise annually. Studies prove that schools participating in a child nutrition purchasing cooperative receive better pricing and higher selection of products with higher fill rates. Additional benefits of participating in the R10MRPC include reduced costs associated with advertising, paperwork, reduced time, and worry spent on the bidding process, as well as Industry-specific workshops, trainings, and technical support for child nutrition programs.

If I can be of further assistance in this matter, please contact me at 512-487-4597. I am available to talk to your school board if needed. Thank you for your consideration for participation in the SY 2023-2024 R10MRPC.

Sincerely,

Keri Warnick  
Program Coordinator

Enclosures

# **INTERLOCAL AGREEMENT**

**The following Interlocal Agreement (pages 3-11) is to be completed by all contracting entities (CE) that wish to participate in Region 10 ESC Multi-Region Purchasing Cooperative (R10MRPC) and purchase from formally procured bids.**

**This Interlocal Agreement is a one-year agreement for school year 2023-2024 (July 1, 2023 through June 30, 2024). If completed, a fully executed copy will be returned to the CE and kept on file with R10MRPC.**

**Each CE wishing to purchase from any procured and awarded bid must complete and sign all required pages. Each CE is asked to seriously consider which bids best fit their needs. R10MRPC requires forecasting of each product planned for purchase prior to all bid renewals and new bids through Maestro Forecasting, the customized software program.**

**The fully completed and signed Interlocal Agreement must be approved by your school Board of Trustees and returned no later than February 28, 2023. Please note that Interlocal Agreements received after the due date or later after bids have been released may not be approved due to forecasting requirements and procurement regulations.**

**Please return the entire Agreement fully executed: pages 3-11.**

Region 10 Education Service Center  
Multi-Region Purchasing Cooperative  
**SY23-24: INTERLOCAL AGREEMENT**

***This Interlocal Agreement (hereinafter the “Agreement”) is entered into by and between the agencies shown below as contracting parties for a single-year term, in accordance with the section entitled “Membership Term” below. The Member Contracting Entity (CE) shall be responsible for paying any vendors invoices for goods and services purchased by CE through the effective termination date.***

**Contracting Parties**

<b>Region 10 Education Service Center</b> Fiscal Agent/Coordinating Entity	<b>057-950</b> County District Number	
District/Contracting Entity (CE)	CE County District Number	TX-UNPS CE ID

**STATEMENT OF SERVICE’S TO BE PERFORMED**

The Region 10 Multi-Region Purchasing Cooperative (hereinafter the “R10MRPC”) organizes and administers the child nutrition cooperative purchasing and commodity processing program for CEs located in the state of Texas. Authority for such service is granted by Section 8.053 of the Texas Education Code, Chapter 791 of the Texas Government Code, and Chapter 271, Subchapter F, of the Texas Local Government Code. The goal of the cooperative is to obtain substantial savings on food service items through volume purchasing. The R10MRPC does not charge a membership fee.

**MEMBERSHIP:**

Membership is a single-year term in the R10MRPC. The R10MRPC procures a variety of formal, competitive requests for proposals (RFP’s) to assist CEs with their fiscal budgetary needs. CEs have the option to commit to any bid(s) that best fits their needs. Members are required to select from a list of offered bids, which is seen as a commitment to purchase from the R10MRPC awarded vendor(s). Prior to the release of any formal solicitation or bid renewal, members are required to provide estimated quantities/forecast for each product they plan to purchase on each bid selected, although R10MRPC makes no guarantees of quantities to any vendor. Currently the following formally procured bids are offered:

1. USDA Foods for Further Processing (USDA Processed Commodities)
2. Full-Line Grocery Distributor (to include processed commodities)
3. Manufacturer Direct-to-District Delivery (commercial foods; approval required)
4. Small Wares
5. Kitchen Chemicals & Cleaning Products (products)
6. Sanitation System & Safety Training (services)
7. Fresh Produce & Raw Meats
8. Fresh Bread
9. Milk Full-Service Delivery
10. Ice Cream Novelties
11. Chips and Snacks
12. Beverages (contained)
13. Dispensed Fruit Beverages
14. Coffee Bar Products

## **LIMITATION OF AGREEMENT:**

The R10MRPC reviews this Agreement each year to ensure compliance with United States Department of Agriculture (USDA) and Texas Department of Agriculture (TDA) regulations. If, following such review, the R10MRPC discovers that any provision contained herein is not in accordance with USDA and TDA regulation, R10MRPC will have 30 days to make all necessary updates and require that each CE sign a new Agreement. If R10MRPC does not amend the provision within the given timeframe, the CE may terminate this agreement on 10 days' written notice to R10MRPC. Child Nutrition Federal Funds are governed by USDA and TDA, therefore, if any conflicts between the procurement requirements set forth in EDGAR and those required by TDA/USDA exist, those required by TDA/USDA will apply to any solicitations when CN Federal Funds will be used for purchasing.

## **GENERAL PROVISIONS:**

1. The Parties agree to comply with all applicable federal, state, and local statutes, ordinances, rules, and regulations in connection with the procurement activities and programs contemplated under this Agreement. This Agreement is subject to all applicable present and future valid laws governing such programs.
2. This Agreement shall be governed by the law of the State of Texas and venue for any dispute resolution shall be in the county in which the administrative offices of Region 10 ESC are located, which is currently Dallas County, Texas.
3. The R10MRPC reserves the right, but is not obligated, to add additional members and allow participation, because adding a CE may "materially changes the existing contract(s)" and, thereby, require rebidding of said contract(s). Consequently, the CE may not be permitted to participate in those affected contracts to avoid rebidding and possibly negatively affecting the membership in place at the time of the current contract(s) award. The membership of a new CE may become effective upon any new bids, rebids being awarded, new fiscal year, or as permitted at the sole discretion of the R10MRPC.
4. This Agreement and any addenda executed by the parties contains the entire agreement of the Parties hereto with respect to the matters covered by its terms, and it may not be modified in any manner without the express written consent of both Parties. Modifications may be required by law or regulation, which shall require action by the R10MRPC and the CE. Failure to act by either party, within a reasonable period, on legally required modifications shall constitute good cause to terminate this Agreement effective upon written notification to the other party.
5. If any term(s) or provision(s) of this Agreement are held by a court of competent jurisdiction to be invalid, void, or unenforceable, the remainder of the provisions of this Agreement shall remain in full force and effect.
6. Before any Party may resort to litigation, any claims, disputes, or other matters in question between the Parties to this Agreement shall be submitted to nonbinding mediation. The selection of the mediator shall be mutually agreed upon, and the costs for such mediation borne equally between the Parties.
7. No Party to this Agreement waives or relinquishes any immunity or defense on behalf of itself, its trustees, directors, officers, employees, and agents, because of its execution of this Agreement or the performance of the functions and obligations set forth herein.

8. All parts of this Agreement, when executed by both Parties, are binding upon the Parties, and may be changed only by written agreement executed by authorized representatives of the Parties.

9. In accordance with USDA Federal Regulations and TDA Administrator's Reference Manual (ARM) Section 17, the R10MRPC is a Child Nutrition Program (CNP) Operator-Only Cooperative that is categorized as a "for profit cooperative". Per ARM Section 17, R10MRPC is required to return "unanticipated profits" to the CE. This Agreement allows R10MRPC to deduct the cost of services from the collected vendor fees and pay any remaining amount to members on a regular basis. The R10MRPC's "profit margin", for purposes of this Agreement, shall be defined as the revenue received by the R10MRPC through the charging of the vendor fees set forth in the "Membership Fees" section below minus the expenses to the R10MRPC to operate the cooperative. The Coordinating Entity shall retain the profit margin; however, any revenue received more than the profit margin ("unanticipated profit"), if any, shall be distributed to the R10MRPC's participating members by the Fiscal Agent.

10. This Agreement and any modification(s) may be executed in separate copies; however, the Agreement must be Board of Trustee approved and physically signed by both participating parties using a "physical signature." Electronic or typed signatures will not be accepted. This Agreement may be exchanged and/or transmitted electronically via fax or scanned email. Proof of Board approval acceptable to R10MRPC must be submitted along with completed and signed Agreement.

**Membership Term.** This Agreement shall be for a one-year term unless sooner terminated in accordance with the provisions of this Agreement. The conditions set forth in this Agreement shall apply to this single-year term. The Agreement year for each purchasing cooperative program commences on July 1<sup>st</sup> and will extend through June 30<sup>th</sup> of the following calendar year.

**Membership Fees.** No membership fee shall be directly charged to participating members of the R10MRPC.

The United States Department of Agriculture does not allow federal funds received by ESC Child Nutrition components to be used to support purchasing cooperatives. Therefore, the R10MRPC is a fully self-funded entity through a "Vendor Participation Fee" on all commercial sales. This fee is collected directly from the awarded vendors in the fixed amount of .0085 for every \$1.00 of revenue. R10MRPC "does not charge" any fees to the Commodity Processors. All fees are used to cover expenses related to the administration, direct operation, and growth in services or software programs offered by the Cooperative to the members that benefit their foodservice operation. CEs, even though they may incur these fees indirectly, pay no direct fee to R10MRPC for participation.

The parties agree that the payments under this Agreement and any related exhibits and documents are amounts that fairly compensate Coordinating Entity for the services or functions to be performed under the Agreement.

**Authorization to Participate.** The R10MRPC and each CE represents and warrants, by the execution and delivery of the Interlocal Agreement, that they have obtained all requisite authority through governing board action to enter and perform the terms of this Agreement. Proof of Board approval acceptable to R10MRPC is required.

**Cooperation and Access.** Each party agrees that it will cooperate with any reasonable requests for information and/or records made by the other party. Each party reserves the right to audit the relevant records of the other party during

normal working hours. Any breach of this Article shall be considered material and shall make the Agreement subject to termination on ten (10) days written notice to the CE.

**Primary and Secondary Contact.** The CE agrees to appoint a primary and secondary contact who shall have express authority to represent and bind the CE, and R10MRPC will not be required to contact any other individual regarding program matters. Any notice to a primary or secondary contact shall be binding upon the CE. The CE reserves the right to change the contacts as needed by giving written notice to R10MRPC. Such notice is not effective until actual receipt by R10MRPC.

**Defense and Prosecution of Claims.** The CE authorizes the Fiscal Agent, only with respect to matters arising out of or contemplated by this Agreement: (1) to control the commencement, defense, intervention or participation in a judicial, administrative or other governmental proceeding; (2) to represent the R10MRPC in an arbitration, mediation, or any other form of alternative dispute resolution; (3) to represent the R10MRPC in any other appearance necessary to protect the rights of the R10MRPC relating to actions concerning any past or current CE, including any appearances and actions in litigation, claim or dispute; and (4) to engage legal counsel and appropriate experts that, in the Fiscal Agent's sole discretion, will assist with such defense or prosecution of any action or claim in matters arising out of this Agreement. The CE does hereby agree that any suit brought against R10MRPC, the Fiscal Agent, or a R10MRPC or Fiscal Agent employee or agent may be defended in the name of R10MRPC, Region 10 Education Service Center, or the CE by the counsel selected by the Fiscal Agent, in its sole discretion, or its designee, on behalf of and at the expense of the R10MRPC as necessary for the prosecution or defense of any litigation or claim. Full cooperation by the CE shall be extended to supplying any information needed or requested by the Fiscal Agent or R10MRPC in such prosecution or defense. Subject to specific revocation, the CE hereby designates the Fiscal Agent to act as a class representative on its behalf in matters arising out of this Agreement.

**Governance.** R10MRPC shall be governed by the Fiscal Agent's Board of Trustees (hereinafter the "Board") in accordance with applicable law and regulation. Procurement processes and procedures are governed by applicable law and regulation.

**Limitations of Liability.** The Fiscal Agent, its endorers and servicing contactors, do not warrant that the operation or use of R10MRPC services will be uninterrupted or error free. The Fiscal Agent, its endorers and servicing contractors, hereby disclaim any and all warranties, express or implied, regarding any information, product or service furnished under this Agreement, including without limitation, any and all implied warranties of merchantability or fitness for a particular purpose. The Parties agree that regarding all causes of action arising out of or relating to this Agreement, neither Party shall be liable to the other under any circumstances for special, incidental, consequential, or exemplary damages, even if it has been advised of the possibility of such damages.

**Notice.** Any written notice to the R10MRPC or the Fiscal Agent shall be made by: first class mail, postage prepaid and delivered to the Multi-Region Purchasing Cooperative, Region 10 Education Service Center, 400 E Spring Valley Rd, Richardson, TX 75081-1300; faxed to 972 348-1449, Attn: Keri Warnick (contact person); or emailed to [keri.warnick@region10.org](mailto:keri.warnick@region10.org) with a copy to [sue.hayes@region10.org](mailto:sue.hayes@region10.org).

**Acceptance of USDA Foods Sent for Further Processing.** The R10MRPC, through the Fiscal Agent, is granted the right to issue a cooperative bid/proposal (RFP) for the processing of selected commodity foods donated by participating

members. The R10MRPC, through the Fiscal Agent, is further granted the right to enter into a Contract for Services with the processor(s) receiving the processing award(s) for agreed upon processed end-products, for the purpose of executing a service agreement on behalf of participating members. Participating members will have the right and responsibility to accept the processed end-product(s) for the life of the contract between R10MRPC, through the Fiscal Agent, and the processor for all commodity foods donated to, and for which processing was subsequently procured through, the R10MRPC. Excess commodities may be distributed according to USDA or TDA regulation and guidance.

**Payment for Goods.** Each Party, paying for any goods or services under this Agreement or related to this Agreement, must pay for such goods and services from available current revenues only.

## **PARTY ROLES AND RESPONSIBILITIES:**

### ***Role of the R10MRPC, through the Fiscal Agent:***

1. Provide for the organizational and administrative structure of the program.
2. Provide staff time necessary for efficient operation of the program.
3. Provide procurement trainings as group or on an individual basis if requested.
4. Provide guidance and assistance or templates for the school's Procurement Procedures Manual and Code of Conduct Manual if requested.
5. The R10MRPC shall coordinate the Competitive Procurement Process for all Awarded Contracts through use of the Formal Procurement method of Requests for Proposals (RFP).
6. The R10MRPC shall follow the local, State, and Federal procurement guidelines as listed below:
  - a. United States Department (USDA) Code of Federal Regulations (2 CFR) parts 200.318-200.327 and Appendix II
  - b. Texas Department of Agriculture's (TDA) Administrator's Reference Manual (ARM) Sections 16 and 17, 17a, 17b, and 17c.
  - c. Requiring Board of Directors' approval on all R10MRPC bid award recommendations.
  - d. Texas Education Code 44.031 relating to purchasing contracts.
  - e. Education Department General Administrative Regulations (EDGAR) as the guidelines pertain to Purchasing Cooperatives' procuring on behalf of its CEs. Currently EDGAR refers and requires Child Nutrition Food Purchasing Cooperatives to adhere to 2 CFR 200.318-200.327
  - f. Form 1295 will be required to be filled out and filed with the Texas Ethics Commission by all awarded vendors and will be managed by the Fiscal Agent's Business Office.
7. Send solicitations for the Further Processing of USDA foods to all companies found on the TDA "Approved List of Vendors" without limitations.
8. Enter into a detailed agreement with distributors that provide the distribution of processed end-products containing USDA Foods that includes language to ensure proper resolution of errors such as data, pricing, product, reports, etc.
9. Do the following regarding USDA Foods:
  - a. Track and assist CEs with management of their USDA Foods inventory balances to ensure compliance with TDA and USDA Foods inventory requirements.
  - b. Assist CEs with Sales Verifications of end products sold through a distributor, including but not limited to verification of rebates, discounts, and credits.
  - c. Assist CEs with the utilization of carryover pounds to avoid swept inventory.

- d. Provide CEs with information on commodity processing, including, but not limited to, anticipated delivery dates, product recalls or production issues, discontinued products, and replacement recommendations.
  - e. Make all surveys open to the CEs as surveys are opened by TDA.
  - f. Provide the list of commodity items to CEs for purposes of obtaining quantity requests. This is done using an online software program.
  - g. Receive quantity requests from CEs for commodity processing through district entries into the online software and prepare appropriate quantity totals by item.
  - h. Provide a delivery schedule, on behalf of each CE, for all selected USDA Foods for Further Processing to each processor and distributor based on information collected from each CE.
10. The R10MRPC assumes no responsibility for failure of delivery by vendors, however, the R10MRPC will assist all CEs with service and product quality issues to ensure all vendors adhere to the terms and conditions of the awarded contract.
  11. Initiate and implement activities related to the bidding and vendor selection process. Competitive bidding procedures for Texas public schools using Child Nutrition federal funds will be strictly followed.
  12. Provide CEs with procedures for ordering, delivery, and billing.
  13. Mediate problems/concerns between vendors and CEs.
  14. Provide CEs access to all records, reports, and documents to ensure rebates, discounts and other applicable credits will accrue to the CE.
  15. Make available or provide easy access to all procurement documents created and received for each awarded RFP and vendor, as required and in compliance with State Agency Administrative and Procurement Reviews.
  16. Act ethically always and in accordance with all federal, state, and local guidelines.
  17. Create and monitor/host an Advisory Committee. The Advisory Committee is a voluntary member committee with a 2-year commitment that meets quarterly. The Committee goals are to act as liaison between R10MRPC and the membership base if needed, communicate information received from TDA to R10MRPC as necessary, and review or sample products to assist in the streamlining of offered bid awards and best products.

***Role of the CE:***

1. Commit to the General Provisions and Roles and Responsibilities of this Agreement by authorization of its governing body (School Board of Trustees) and by execution by an approved foodservice employee in the appropriate spaces on the attached form (physical signature copy must be provided to R10MRPC promptly following CE execution).
2. Designate a primary and secondary contact.
3. Commit to purchasing on selected bid categories on an as needed basis.
4. Provide an estimated quantity for each of the products desired through use of the online required software or as requested by the Program Coordinator during any single-year term of Participation.
5. Comply with all USDA and TDA regulations, including, but not limited to, Roles and Responsibilities for Further Processing of USDA Foods or any other Annual Agreement per USDA or TDA.
6. Prepare purchase orders issued to the appropriate vendor from the official award list provided by R10MRPC.
7. Accept shipments of products ordered from vendors in accordance with standard purchasing procedures.
8. Address product warranties and product qualities with manufacturer.
9. Pay vendors net amount due within agreed upon terms after receipt of a correct monthly statement.

10. Participate in bid evaluation committees for the bid's that the CE is utilizing. Evaluation committee meetings will include, but not be limited to, face-to-face group meetings, online voting, or any other form of participation as requested by the R10MRPC.
11. Act ethically always and in accordance with all Federal, State, and local guidelines, as well as R10MRPC Member Roles. The R10MRPC shares information with participating members that at times is considered confidential and proprietary. Members may be asked to sign Non-Disclosure Agreements and agree to adhere to the terms set forth in those agreements. Future membership in the R10MRPC may be jeopardized based on unethical handling of sensitive R10MRPC and/or vendor information.
12. Attend R10MRPC meetings and training classes to stay informed of the cooperative's processes and services offered. Training classes are specific to some of the "tools" offered by R10MRPC. Attending meetings and classes helps ensure your success as a CE in the R10MRPC.
13. Participates in a Member Advisory Committee through selection or appointment. The Member Advisory Committee is a small committee of R10MRPC participating members formed every 2 years. The Advisory Committee serves as the liaison for all participating members when a conflict or concern arises regarding R10MRPC if needed, and annually reviews all procurement practices by the R10MRPC to ensure compliance in all areas, along with other tasks.
14. The following roles will apply to participating members who commit entitlement dollars for the USDA processed commodity foods:
  - a. The CE shall access the Texas Unified Nutrition Program System (TX-UNPS) Food Distribution Program (FDP) Module on a regular basis to effectively manage USDA Foods entitlement, food requests, allocations, and as applicable, storage and delivery of USDA Foods from assigned state-contracted warehouse.
  - b. The CE shall track and manage USDA Foods inventory balances to ensure compliance with TDA and USDA Foods inventory requirements, i.e., inventory levels shall not exceed a six (6) month supply at any given time; access processor tracking systems (K12 Foodservice, ProcessorLink, Lunchline Inc., or other) on a regular basis; and report inventory issues to R10MRPC.
  - c. The CE shall conduct Sales Verifications of end-products sold through a distributor, including but not limited to verification of rebates, discounts, and credits.
  - d. The CE shall maintain copies of the original Child Nutrition ("CN") Label from the product, carton; or a photograph of the CN Label as it appears on the original product carton if available.
  - e. The CE shall attend and/or access online trainings provided by TDA on the management of the USDA Foods program to obtain the latest information on the program.

**BID PARTICIPATION SELECTIONS for SY 2023-2024**

The following Bid Participation agreement, as an integrated part of the Agreement, is entered into by and between the District/CE, as indicated below, and Region 10 Multi-Region Purchasing Cooperative (R10MRPC) for participation in one or more of the R10MRPC awarded bids. This agreement is a single-term agreement effective July 1, 2023, through June 30, 2024.

The R10MRPC formally procures several competitive RFPs (Request for Proposals) on behalf of all participating members. Each CE member is required to complete this Bid Participation Agreement and forecast all products planned for purchase if they wish to utilize the R10MRPC awarded bids during the term of this agreement.

To help the R10MRPC represent the most accurate information to potential bidders, ***please place a check mark to the left of each bid listed below that you “plan” to use during the SY 2023-2024.*** Each RFP is explained on the next page to assist you in the best decision as to which bid(s) best fit your needs. The R10MRPC does not guarantee any vendor that any item will be purchased, however, CE members should seriously consider each selected bid as member forecasting of each product planned on each selected bid is required prior to the release of a new bid or renewal bid.

<input type="checkbox"/>	Full-Line Grocery, NOI/FFS Distributor
<input type="checkbox"/>	USDA Foods For Further Processing
<input type="checkbox"/>	Milk: Full-Service Delivery
<input type="checkbox"/>	Fresh Bread
<input type="checkbox"/>	Ice Cream Novelties
<input type="checkbox"/>	Beverages (container)
<input type="checkbox"/>	Manufacturer Direct-to-District (commercial foods) – requires MRPC approval

<input type="checkbox"/>	Dispensed Fruit Beverages
<input type="checkbox"/>	Chips & Snacks
<input type="checkbox"/>	Fresh Meats and Produce
<input type="checkbox"/>	Small Wares
<input type="checkbox"/>	Kitchen Chemicals & Cleaning Supplies
<input type="checkbox"/>	Sanitation Systems & Safety Training
<input type="checkbox"/>	Coffee Bar Products

**Please provide us with your district main address as listed on your website or in directory:**

<b>District Name</b>	<b>Campus/Bldg. Name</b>
<b>Street Number &amp; Name</b>	<b>City</b>
	<b>State</b>
	<b>Zip Code</b>

## Interlocal Agreement for SY 2023-2024 Signature and Authorization Form

By signing this page, the CE confirms entering into agreement with Region 10 Education Service Center, as the Fiscal Agent and Coordinating Entity for the R10MRPC, in accordance with all Agreement terms, Membership Roles and Responsibilities, and Bid Participation selection(s) as stated on pages 3-10 and indicated on page 11.

As of July 1, 2023, \_\_\_\_\_ and the Region 10 Education Service Center/Fiscal District Name/Contracting Entity (CE)

As the authorized Agent for the Board of Trustees of CE, I do hereby execute and enter into this Interlocal Agreement, including Bid Participation, on behalf of CE and intend CE to be bound by the provisions set forth herein for a single-year term, unless otherwise terminated by either party in accordance with the terms set forth in the Agreement. Physical signatures are required, typed or digital signatures will not be accepted.

District/CE Name	ESC Region	2022-2023 Enrollment
# Of Participating Campuses	County/Counties in Which Campuses are Located	
Printed Name: Primary Foodservice Contact	<i>x Leonore Schoen</i> Signature: Primary Foodservice Contact	Date Signed
Email: Primary Contact	Phone: Primary Contact	
Printed Name: Secondary Foodservice Contact	Email: Secondary Foodservice Contact	
Phone: Secondary Foodservice Contact		

**Board of Director Approval: Signature or Attached Meeting Minutes are acceptable.**

Printed Name: Authorized Board Director	
<i>x</i>	Date Signed
Signature: Authorized Board Director	



R10MRPC Authorized Signature	Keri Warnick	Date Signed
Program Coordinator	972-348-1448	
Title of Contact Person	Office Phone	

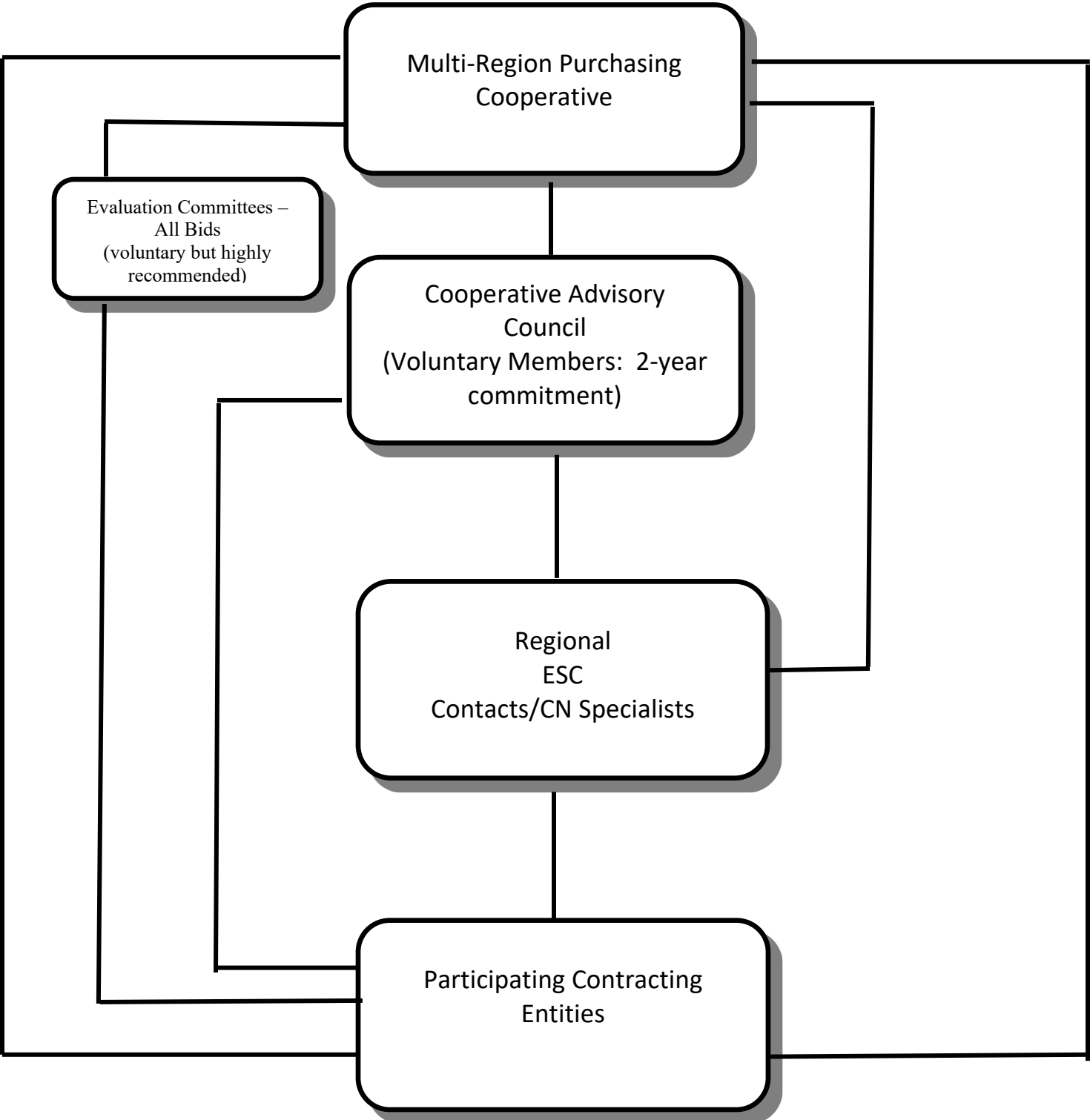
## Bids Overview

Each year awarded bids are either renewed, if options are available, or released as new based on factors such as no remaining renewal options, material change in contract value, growth in cooperative membership participation, too many discontinuations or new items to consider, or restructuring of the areas to be serviced in the cooperative. The following is the list of RFP's that will be offered in SY23-24 and information if they will be new or renewed.

Bid Category	Bid Description	SY22-23 RFP #	Will This Bid Be Renewed?	Vendors To Be Renewed	Contract Year in SY23-24
Beverages - Container	Drinks in containers such as Coke, Dr Pepper, Gatorade, Water, etc....that meet Smart Snack and/or used for before or after school events if managed by foodservice	2022-01-12'	Yes	Coca Cola; Dr Pepper; Master's Distribution	2 of 5
Chips & Snacks	Smart Snack approved chips and snacks for a' la carte sales	2022-02-13'	Yes	Master's Distribution	2 of 5
Coffee Bar	Cold contained coffees, coffee beans or grounds, syrups, etc.... for Coffee Bars. Smart Snack compliant	2022-10	No	New Bid	1 of 5
Dispensed Fruit Beverages	100% dispensed fruit slush beverages, awarded company provides dispensing machine and product.	2021-11	Yes	Trident Beverage	3 of 5
Fresh Bread	Direct delivery from bread vendor to campuses. Fresh bread products	2021-04	No	New Bid	1 of 5
Fresh Produce & Raw Meats	Fresh produce and raw meats; produce held to weekly market price	2021-06	Yes	Brother's Food Service; Farmers Market Ft Worth; R Craig Stephens; Walnut Creek Farms	3 of 5
Full-Line Grocery, NOI & FFS	Main-line distributor of commercial foods, processed commodity foods, fresh produce, and non-food foodservice items.	2021-02	Yes	Labatt	3 of 5

<b>Bid Category</b>	<b>Bid Description</b>	<b>SY22-23 RFP #</b>	<b>Will This Bid Be Renewed?</b>	<b>Vendors To Be Renewed</b>	<b>Contract Year in SY23-24</b>
Ice Cream	Frozen Ice Cream novelties, delivered directly from vendor, smart snack compliant	2021-05	Yes	Blue Bonnet, Klement Distribution, Yumi Ice Cream	3 of 5
Kitchen Chemicals & Cleaning Supplies	Kitchen and cafeteria cleaning supplies such as chemicals, mops, gloves, as well as testing kits, etc....	2022-08	Yes	Complete Supply, Eco Lab, Kirby	2 of 5
Manufacturer Direct-to-District	Direct delivery in large quantities to approved CEs of commercial foods only. Must have a loading dock and ability to unload the truck and store large minimum drops of food product.	2021-08	No	New Bid	1 of 5
Milk - Full Service Delivery	Milk delivery, rotate and restock of needed products, milk boxes supplied if needed by some vendors	2021-03	No	New Bid	1 of 5
Sanitation Systems & Safety Training	Sanitation System, monthly visit from rep to restock needed sanitation products; staff training and safety training classes available	2021-15	Yes	SFS PortionPac; Sanitech	3 of 5
Small Wares	All types of small wares for foodservice needs	2022-09	Yes	Ace Mart, Pasco, Sam Tell & Son, Strategic Equipment	2 of 5
USDA Foods for Further Processing	Processed USDA foods to be received through direct delivery, distributor or contracted warehouse	2021-22	Yes	Multiple processors approved by TDA	1 of 5

Region 10 Education Service Center  
Multi-Region Purchasing Cooperative





205 S Colorado, Celina, Tx 75009

Phone 469-742-9100

Fax 972-382-3607

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## **CISD Board Agenda Item Synopsis**

**Subject: Consider Approval to join the Region VII Purchasing Cooperative**

**Background Information:**

**Goals:**

- 1. We will provide and support a safe, civil and collaborative culture.
- 2. We will continuously provide and support effective teaching in every classroom.
- 3. We will provide and support a guaranteed and viable curriculum.
- 4. We will continue to foster a love of reading and commit to continual growth in childhood literacy.
- 5. We will foster strong numeracy skills and commit to continual growth in math success.
- 6. We will provide targeted strategies and practices to prepare students for post-secondary education, career readiness, and military participation.
- 7. We will attract, recruit, develop, and retain high-quality professional staff.

**Budgetary Impact:**

**\$1,881.00**

**Recommendation:**

The District recommendation is for the Members of the Board to approve the attached resolution to join the Region VII Purchasing Cooperative.

**Submitted by:**

*Amber Pennell*  
CFO

**Recommended by:**

*Tom Maglisceau, Ph.D.*  
Superintendent

**Meeting Date:** December 19, 2022



REG VII RESOLUTION

TO THE REGION VII PURCHASING COOPERATIVE:

WHEREAS, the Celina ISD, (hereinafter the "Governmental Entity") pursuant to the authority granted by the Interlocal Cooperation Act, Texas Gov't Code 791.001 *et seq.*, desires to participate in the cooperative purchasing programs of the Region VII Purchasing Cooperative.

WHEREAS, the Governmental Entity is of the opinion that participation in these programs will be highly beneficial to the entity through the anticipated savings to be realized through joint cooperative purchasing;

NOW, THEREFORE BE IT RESOLVED, that the Governmental Entity does request that the Region VII Purchasing Cooperative purchasing program include its stated need for all categories on the Region VII Purchasing Cooperative Program annual contracts; and that Amber Pennell is authorized and directed by the governing board of the Governmental Entity to sign and deliver all necessary requests and other documents in connection therewith for and on behalf of the Governmental Entity.

I certify that the following is a true and correct copy of the resolution duly adopted by the governing board of the Governmental Entity on the 19<sup>th</sup> day of December, 2022, and that the same now appears of record in my office.

\_\_\_\_\_  
Presiding Officer

Kelly Juergens, Board President  
Superintendent  
Printed Name

\_\_\_\_\_  
Chief Executive Officer

Dr. Tom Maglisceau, CISD  
Printed Name

In witness thereof, I have hereunto set my hand and affixed my official seal this  
19<sup>th</sup> day of December 2022.

BY: \_\_\_\_\_ Notary Public for the State of Texas

**\*whichever applies:**  
Independent School District  
College/University  
Charter/Academy/Parochial

Education Service Center  
**Local Government**

**REGION VII EDUCATION SERVICE CENTER  
PURCHASING COOPERATIVE  
INTERLOCAL AGREEMENT**

This Interlocal Agreement (“Agreement”) is entered into by and between the governmental entities shown below (“Parties”) in accordance with the Interlocal Cooperation Act, Texas Gov’t Code §791.001 *et seq.*, Local Government Code, Chapter 271, Subchapter F, and Texas Education Code §8.002 for the term beginning September 1, 2022, and continuing through August 31, 2023, subject to the terms, rights and duties stated herein. This Agreement shall automatically renew annually unless either party provides written notice at least thirty (30) days prior to the end of the existing term. Either party may also terminate the Agreement at any time upon providing at least thirty (30) days prior written notice to the other party. The district participation fee will be prorated at the end of the thirty (30) day notice period.

The purpose of the purchasing cooperative is to assist eligible governmental and educational entities to secure quality services and products at the best value and in the best interest of the taxpayers through a joint competitive procurement process. The purchasing cooperative establishes a formal process that provides all prospective vendors an opportunity to offer competitive prices and the best value for necessary goods and services to participating entities.

The participating entity shall place orders and make payments directly to an approved vendor and is responsible for such vendor’s compliance with any provisions relating to the quality of items, terms of delivery, and any other terms and conditions between the vendor and participating entity. All payments, fees, and disbursements required as a result of participation in the purchasing cooperative are set forth on the purchasing cooperative’s website and shall be made from current revenues available to the paying party. The parties agree that such payments, fees, and disbursements fairly compensate the performing party for the services or functions performed under this Agreement. Each party represents that this Agreement has been approved by its governing board at a duly constituted and posted public meeting, and that the persons named below have been duly authorized to execute this Agreement on behalf of the entity shown.

**AGREED:**

**CELINA INDEPENDENT SCHOOL DISTRICT**

**Participating Entity**

**Amber Pennell, CFO**

**Contact Person/Title**

BY: \_\_\_\_\_  
**Supt./President/Executive Director**

\_\_\_\_\_  
**Date**

**AGREED:**

BY: \_\_\_\_\_  
**Region VII ESC Executive Director**

\_\_\_\_\_  
**Date**

Regular Meeting  
Monday, November 14, 2022 6:15 PM Central

Multipurpose Facility, Celina High School,  
Banquet Hall  
3455 North Preston Road  
Celina, TX 75009

Tracey Balsamo: Present  
Brooks Barr: Present  
Jarratt Calvert: Present  
Jeff Gravley: Present  
Chuck Hansen: Present  
Kelly Juergens: Present  
Dan Williams: Present  
Present: 7.

### **1. CALL TO ORDER & ESTABLISH QUORUM**

Kelly Juergens called the meeting to order at 6:15 PM.

1.A. Pledge of Allegiance  
Led by Brooks Barr

1.B. Invocation  
Led by Jeff Gravley

### **2. RECOGNITIONS**

#### **2.A. Fall Superintendent Award Winners**

Mrs. Nancy Alvarez recognized kindergartners Madison Voge and Bryson Roach.  
Mrs. Linley Hawkins recognized 2nd graders Estefania Mundo and Jonah Sachs and 4th graders Arabel Tepozotlan and Major Goin.  
Mr. Stephen Richardson recognized 2nd graders Emerson Torregrossa and Gabriel Bell and 4th graders Lily Mosley and Oliver Kim.  
Mrs. Jamey Briscoe recognized 6th graders Chloe Scott and Bryce Crumpley and 8th graders Sarah Brinkerhoff and Carter Place.  
Mr. Derek Driver recognized juniors Marissa Cortez and Knox Porter and seniors Emma Berry and Andrew Hatcher.

#### **2.B. Recognize Bocce Ball State Champion**

Dr. Tom Maglisceau recognized Bocce Ball State Champion Jenna Hemphill on behalf of Coach Juli Krepps.

#### **2.C. Recognize Cross Country State Champions**

Coach Elliott and Coach Krepps recognized the Girls State Champion Cross Country team.

#### **2.D. Recognize Heroes of Community**

Dr. Tom Maglisceau recognized Choc Christopher, Corbett Howard, Mary McCauley, Jennifer Thomas.

### **3. CONSTRUCTION REPORT**

#### 4. SUPERINTENDENT'S REPORT

4.A. Information / Superintendent's Update

#### 5. PUBLIC COMMENT

5.A. Comments from Visitors Who Wish to Address Board Members on Agenda or Non-Agenda Topics

Jennifer Driver spoke regarding concerns over Senate Bill 9.

#### 6. CLOSED MEETING

Kelly Juergens adjourned the Board to Executive Session at 7:53 PM.

6.A. Personnel - Pursuant to Texas Government Code Section 551.074, deliberation regarding the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; or to hear a complaint or charge against an officer or employee.

6.A.1. Team of 8

6.A.2. Employee Dismissal

6.A.3. Raises and Incentives

6.B. Real Property - Pursuant to Texas Government Code Section 551.072, deliberation regarding the purchase, exchange, lease, or value of real property if deliberation in an open meeting would have a detrimental effect on the board's position in negotiations with a third person.

6.B.1. Contract Reviews

6.B.2. Facility Rental/Usage

6.C. Safety and Security - Pursuant to Texas Government Code Section 551.089, deliberation regarding security devices or security audits. (1) Security assessments or deployments relating to information resources technology; (2) network security information as described by Section 2059.055 (b); or (3) the deployment, or specific occasions for implementation, of security personnel, critical infrastructure, or security devices.

6.C.1. Marshal Program Discussion

#### 7. RECONVENE - Open meeting to vote on matters considered in closed session in accordance with the Texas Open Meetings Act, Texas Government Code, Chapter 551, to take action necessary regarding personnel.

The Board reconvened to Open Session at 10:21 PM.

#### 8. ACTION TAKEN ON ITEMS DISCUSSED IN CLOSED SESSION

Motion was made by Jeff Gravley and seconded by Tracey Balsamo to approve the use of ESSER funds as discussed in Closed Session.

Motion carried 7-0

#### 9. INFORMATION/CONFIRMATION AGENDA ITEMS

9.A. 21-22 Emergent Bilingual Program Evaluation

9.B. ESS Update

## 9.C. Marketing Plan Update

### 10. ACTION/BRIEFING AGENDA ITEMS

#### 10.A. Approve 2021-2022 Financial Audit

Motion was made by Chuck Hansen and seconded by Brooks Barr to approve the 2021-2022 Financial Audit as presented.

Motion carried 7-0

This agenda item was taken out of order and discussed prior to closed session.

#### 10.B. Consider and Approve November Budget Amendments

Motion was made by Tracey Balsamo and seconded by Jarratt Calvert to Approve the November Budget Amendments as presented.

Motion carried 7-0

#### 10.C. Consider and Approve Self-Certification to Increase Micro-Purchase Threshold for Federal Grant Programs

Motion was made by Tracey Balsamo and seconded by Chuck Hansen to approve the Self-Certification to Increase Micro-Purchase Threshold for Federal Grant Programs as presented.

Motion carried 7-0

#### 10.D. Consider and Approve Interactive Video Displays & Flat Panel Displays for Elementary #3.

Motion was made by Jeff Gravley and seconded by Tracey Balsamo to approve the Interactive Video Displays and Flat Panel Displays for Elementary #3 as presented.

Motion carried 7-0

### 11. DISCUSSION ITEMS

### 12. CONSENT/CONFIRMATION AGENDA ITEMS

Motion was made by Tracey Balsamo and seconded by Jarratt Calvert to approve the October 17, 2022 Regular Board Meeting Minutes and the Monthly Cash Distributions, Cash Balance, Investment Report and Budget Amendments as presented.

Motion carried 7-0

#### 12.A. Minutes of the October 17, 2022 Regular Board Meeting

#### 12.B. Monthly Cash Distributions/Cash Balance/Investment Report/Budget Amendments

### 13. ADJOURNMENT

Motion was made by Tracey Balsamo and seconded by Chuck Hansen to adjourn the meeting.

Motion carried 7-0

Meeting was adjourned at 11:40 PM.

CELINA INDEPENDENT SCHOOL DISTRICT  
 GENERAL FUND (INCLUDES ATHLETIC, OPERATING)  
 MONTHLY FINANCIAL REPORT  
 November 30, 2022

	AMENDED BUDGET	RECEIVED TO DATE	REMAINING	PERCENT REMAINING
<b>REVENUES:</b>				
5700 OTHER LOCAL REVENUE	\$ 409,500.00	\$ 410,991.11	\$ (1,491.11)	-0.36%
5711 PROPERTY TAXES, CURRENT YEAR	\$ 23,562,707.00	\$ 1,503,424.35	\$ 22,059,282.65	93.62%
5712 PROPERTY TAXES, PRIOR YEAR	\$ 185,000.00	\$ 394,299.24	\$ (209,299.24)	-113.13%
5719 PENALTY & INTEREST	\$ 70,000.00	\$ 27,355.99	\$ 42,644.01	60.92%
5800 STATE PROGRAM REVENUES	\$ 14,755,322.00	\$ 8,032,580.19	\$ 6,722,741.81	45.56%
5900 FEDERAL PROGRAM REVENUE	\$ 65,000.00	\$ 31,246.59	\$ 33,753.41	51.93%
7900 OTHER REVENUE IF NEEDED	\$ 613,885.00		\$ 613,885.00	0.00%
TOTAL REVENUES	\$ 39,661,414.00	\$ 10,399,897.47	\$ 29,261,516.53	73.78%

	AMENDED BUDGET	EXPENDED TO DATE	REMAINING	PERCENT REMAINING
<b>EXPENDITURES:</b>				
11 INSTRUCTION	\$ 22,408,357.00	\$ 8,784,735.75	\$ 13,623,621.25	60.80%
12 LIBRARY SERVICES	\$ 265,051.00	\$ 97,656.12	\$ 167,394.88	63.16%
13 CURRICULUM	\$ 537,380.00	\$ 212,643.13	\$ 324,736.87	60.43%
21 INSTRUCTIONAL LEADERSHIP	\$ 468,209.00	\$ 212,247.98	\$ 255,961.02	54.67%
23 SCHOOL ADMIMISTRATION	\$ 2,457,425.00	\$ 947,856.98	\$ 1,509,568.02	61.43%
31 GUIDANCE AND COUNSELING	\$ 1,429,888.00	\$ 514,389.37	\$ 915,498.63	64.03%
33 HEALTH SERVICES	\$ 410,313.00	\$ 167,496.68	\$ 242,816.32	59.18%
34 PUPIL TRANSPORTATION	\$ 2,287,005.00	\$ 862,329.21	\$ 1,424,675.79	62.29%
36 EXTRA CURRICULAR ACTIVITIES	\$ 1,707,209.00	\$ 901,404.62	\$ 805,804.38	47.20%
41 GENERAL ADMINISTRATION	\$ 1,804,667.00	\$ 752,326.56	\$ 1,052,340.44	58.31%
51 PLANT MAINTENANCE & OPERATIC	\$ 4,182,442.00	\$ 1,960,467.82	\$ 2,221,974.18	53.13%
52 SECURITY & MONITORING	\$ 481,085.00	\$ 132,720.76	\$ 348,364.24	72.41%
53 DATA PROCESSING	\$ 768,983.00	\$ 390,730.57	\$ 378,252.43	49.19%
71 DEBT SERVICE	\$ 125,400.00	\$ 76,631.03	\$ 48,768.97	38.89%
81 FACILITY IMPROVEMENT	\$ 30,000.00	\$ 13,340.00	\$ 16,660.00	55.53%
93 PAYMENT TO FISCAL AGENTS	\$ 35,000.00	\$ -	\$ 35,000.00	100.00%
95 PAYMENT TO JJAEP	\$ 16,000.00		\$ 16,000.00	100.00%
99 TAX APPRAISAL	\$ 247,000.00	\$ 53,399.67	\$ 193,600.33	78.38%
TRANSFER TO CONST/FOOD SER\	\$ -	\$ -	\$ -	0.00%
TOTAL EXPENDITURES	\$ 39,661,414.00	\$ 16,080,376.25	\$ 23,581,037.75	59.46%

CELINA INDEPENDENT SCHOOL DISTRICT  
 FOOD SERVICE FUND 240  
 MONTHLY FINANCIAL REPORT  
 AS OF  
 November 30, 2022

	ADOPTED BUDGET	RECEIVED TO DATE	REMAINING	PERCENT REMAINING
<b>REVENUES:</b>				
5751 REVENUE FROM MEALS SERVED	\$ 400,000.00	\$ 453,155.39	\$ (53,155.39)	-13.29%
5800 STATE REVENUE	\$ 43,918.00	\$ 18,488.88	\$ 25,429.12	57.90%
5900 NATL CHILD NUTRITION	\$ 333,970.00	\$ 162,961.74	\$ 171,008.26	51.20%
7900 DUE FROM OPERATING	\$ 444,242.00	\$ -	\$ 444,242.00	100.00%
TOTAL REVENUES	\$ 1,222,130.00	\$ 634,606.01	\$ 587,523.99	48.07%

	ADOPTED BUDGET	EXPENDED TO DATE	REMAINING	PERCENT REMAINING
<b>EXPENDITURES:</b>				
35 FOOD SERVICES	\$ 1,222,130.00	\$ 650,688.45	\$ 571,441.55	46.76%

CELINA INDEPENDENT SCHOOL DISTRICT  
 INTEREST AND SINKING FUND 599  
 MONTHLY FINANCIAL REPORT  
 AS OF  
 November 30, 2022

	ADOPTED BUDGET	RECEIVED TO DATE	REMAINING	REMAINING
<b>REVENUES:</b>				
5700 TAXES CURRENT YEAR	\$ 12,807,238.00	\$ 812,992.91	\$ 11,994,245.09	93.65%
5700 TAXES PRIOR YEAR	\$ 50,000.00	\$ 189,368.94	\$ (139,368.94)	-278.74%
5700 PENALTY AND INTEREST	\$ 40,000.00	\$ 9,758.26	\$ 30,241.74	75.60%
5700 LOCAL REVENUE	\$ 20,000.00	\$ 62,182.72	\$ (42,182.72)	-210.91%
5800 STATE REVENUE EDA/IFA	\$ -		\$ -	0.00%
7900 BOND PROCEEDS/PREMIUMS	\$ 3,190,331.06	\$ 3,190,331.06	\$ -	0.00%
TOTAL REVENUES	\$ 16,107,569.06	\$ 4,264,633.89	\$ 11,842,935.17	73.52%

	ADOPTED BUDGET	EXPENDED TO DATE	REMAINING	REMAINING
<b>EXPENDITURES:</b>				
6511 BOND PRINCIPAL	\$ 3,790,744.00	\$ 3,395,000.00	\$ 395,744.00	10.44%
6521 BOND INTEREST	\$ 8,811,494.00	\$ 4,443,662.51	\$ 4,367,831.49	49.57%
6599 OTHER DEBT SERVICE FEES	\$ 315,000.00	\$ 5,450.00	\$ 309,550.00	98.27%
6599 BOND SALE FEES	\$ 266,422.69	\$ 266,422.69	\$ -	0.00%
8900 FLOW THRU	\$ 2,923,908.37		\$ 2,923,908.37	
TOTAL EXPENDITURES	\$ 16,107,569.06	\$ 8,110,535.20	\$ 7,997,033.86	49.65%

**Budgeted/Expended Comparison Summary**

NOVEMBER 30, 2022

	Original Budget	Amended Budget	Total Expended YTD	Current Month Expenditure	Encumbered	Balance	% Available to Use
<b>Funds 181-191-199 General Operating</b>							
<b>11 Instruction</b>							
6100 Payroll Costs	20,788,262.00	20,247,262.00	7,977,301.10	1,977,419.72		12,269,960.90	60.60%
6200 Professional Services	1,180,009.00	1,180,009.00	354,446.86	111,548.37	17,323.80	808,238.34	68.49%
6300 Supplies and Materials	752,479.00	810,040.00	292,001.58	31,893.61	44,319.98	473,718.44	58.48%
6400 Other Operating	103,065.00	103,065.00	36,963.15	1,957.99	866.00	65,235.85	63.30%
6600 Capital Outlay	64,092.00	67,981.00	59,861.14		1,652.14	6,467.72	9.51%
<b>Total Instruction</b>	<b>22,887,907.00</b>	<b>22,408,357.00</b>	<b>8,720,573.83</b>	<b>2,122,819.69</b>	<b>64,161.92</b>	<b>13,623,621.25</b>	<b>60.80%</b>
<b>12 Library</b>							
6100 Payroll Costs	231,801.00	231,801.00	81,256.51	14,280.70		150,544.49	64.95%
6200 Professional Services	11,125.00	11,125.00	10,329.25	2,060.13		795.75	7.15%
6300 Supplies and Materials	4,625.00	4,625.00	2,279.13			2,345.87	50.72%
6400 Other Operating	5,500.00	5,500.00	974.11			4,525.89	82.29%
6600 Capital Outlay	12,000.00	12,000.00	681.74		2,135.38	9,182.88	76.52%
<b>Total Library</b>	<b>265,051.00</b>	<b>265,051.00</b>	<b>95,520.74</b>	<b>16,340.83</b>	<b>2,135.38</b>	<b>167,394.88</b>	<b>63.16%</b>
<b>13 Curriculum</b>							
6100 Payroll Costs	282,955.00	329,955.00	122,253.12	50,221.71		207,701.88	62.95%
6200 Contracted Services	124,000.00	125,900.00	46,384.90	25,619.80	15,646.97	63,868.13	50.73%
6300 Supplies and Materials	46,225.00	46,225.00	20,392.78	4,711.55	129.44	25,702.78	55.60%
6400 Other Operating	20,300.00	20,300.00	6,183.88	2,016.80	1,652.04	12,464.08	61.40%
6600 Capital Outlay	15,000.00	15,000.00					
<b>Total Curriculum</b>	<b>488,480.00</b>	<b>537,380.00</b>	<b>195,214.68</b>	<b>82,569.86</b>	<b>17,428.45</b>	<b>324,736.87</b>	<b>60.43%</b>
<b>21 Instructional Leadership</b>							
6100 Payroll Costs	203,709.00	464,709.00	211,672.98	21,956.47		253,036.02	54.45%
6200 Professional Services	1,000.00	1,000.00	410.00			590.00	59.00%
6400 Other Operating	2,500.00	2,500.00	165.00			2,335.00	93.40%
<b>Total Inst Leadership</b>	<b>207,209.00</b>	<b>468,209.00</b>	<b>212,247.98</b>	<b>21,956.47</b>	<b>0.00</b>	<b>255,961.02</b>	<b>54.67%</b>
<b>23 School Leadership</b>							
6100 Payroll Costs	2,461,988.00	2,420,988.00	941,020.20	193,351.35		1,479,967.80	61.13%
6200 Professional Services	17,500.00	18,500.00	782.00			17,718.00	95.77%
6300 Supplies and Materials	6,037.00	6,037.00	2,641.00	2,000.00	86.54	3,309.46	54.82%
6400 Other Operating	9,950.00	10,450.00	3,327.24	6.50		7,122.76	68.16%
6600 Capital Outlay	1,450.00	1,450.00				1,450.00	100.00%
<b>Total School Leadership</b>	<b>2,496,925.00</b>	<b>2,457,425.00</b>	<b>947,770.44</b>	<b>195,357.85</b>	<b>86.54</b>	<b>1,509,568.02</b>	<b>61.43%</b>

**Budgeted/Expended Comparison Summary**

NOVEMBER 30, 2022

	Original Budget	Amended Budget	Total Expended YTD	Current Month Expenditure	Encumbered	Balance	% Available to Use
<b>Funds 181-191-199 General Operating</b>							
<b>31 Guidance &amp; Counseling</b>							
6100 Payroll Costs	1,404,013.00	1,304,013.00	490,335.51	121,271.10		813,677.49	62.40%
6200 Professional Services	6,500.00	106,500.00	1,000.00		6,054.56	99,445.44	93.38%
6300 Supplies and Materials	16,625.00	16,775.00	15,187.30	40.26	1,122.00	465.70	2.78%
6400 Other Operating	2,350.00	2,350.00	200.00		450.00	1,700.00	72.34%
6600 Capital Outlay	250.00	250.00	40.00			210.00	84.00%
Total Counseling	1,429,738.00	1,429,888.00	506,762.81	121,311.36	7,626.56	915,498.63	64.03%
<b>33 Health Services</b>							
6100 Payroll Costs	365,763.00	389,763.00	157,302.38	37,750.39		232,460.62	59.64%
6200 Professional Services	4,000.00	4,000.00	4,000.00	4,000.00		0.00	0.00%
6300 Supplies and Materials	13,750.00	13,750.00	3,368.07	610.21	1,719.25	8,662.68	63.00%
6400 Other Operating	1,800.00	1,800.00	957.00			843.00	46.83%
6600 Capital Outlay	1,000.00	1,000.00	149.98			850.02	85.00%
Total Health Services	386,313.00	410,313.00	165,777.43	42,360.60	1,719.25	242,816.32	59.18%
<b>34 Pupil Transportation</b>							
6100 Payroll Costs	1,467,555.00	1,607,555.00	662,661.10	158,275.54		944,893.90	58.78%
6200 Professional Services	25,700.00	25,700.00	8,405.30	351.40		17,294.70	67.29%
6300 Supplies and Materials	596,750.00	596,750.00	167,640.48	27,760.03	21,000.82	408,108.70	68.39%
6400 Other Operating	57,000.00	57,000.00	2,551.51		70.00	54,378.49	95.40%
6600 Capital Outlay			0.00			0.00	0.00%
Total Pupil Transportation	2,147,005.00	2,287,005.00	841,258.39	186,386.97	21,070.82	1,424,675.79	62.29%
<b>36 Extra Curricular-Athletics</b>							
6200 Professional Services	130,060.00	130,060.00	49,935.07	14,465.95	7,958.80	72,166.13	55.49%
6300 Supplies and Materials	124,940.00	124,940.00	83,455.38	16,948.40	15,972.77	25,511.85	20.42%
6400 Other Operating	110,625.00	110,625.00	50,847.23	13,218.70	12,008.19	47,769.58	43.18%
6600 Capital Outlay	2,500.00	2,500.00				2,500.00	100.00%
Total Extra Curricular-Athletics	368,125.00	368,125.00	184,237.68	44,633.05	35,939.76	147,947.56	40.19%
<b>36 Extra Curricular</b>							
6100 Payroll Costs	1,131,324.00	1,131,324.00	479,212.82	116,961.57		652,111.18	57.64%
6200 Professional Services	50,000.00	90,000.00	85,226.41	802.50		4,773.59	5.30%
6300 Supplies and Materials	18,900.00	18,900.00	2,413.88	2,211.16	3,409.20	13,076.92	69.19%
6400 Other Operating	98,860.00	98,860.00	110,964.87	38,709.00		(12,104.87)	-12.24%
6600 Capital Outlay	0.00	0.00				0.00	0.00%
Total Extra Curricular	1,299,084.00	1,339,084.00	677,817.98	158,684.23	3,409.20	657,856.82	49.13%

**Budgeted/Expended Comparison Summary**

NOVEMBER 30, 2022

	Original Budget	Amended Budget	Total Expended YTD	Current Month Expenditure	Encumbered	Balance	% Available to Use
<b>Funds 181-191-199 General Operating</b>							
<b>41 General Administration</b>							
6100 Payroll Costs	1,339,967.00	1,449,967.00	560,745.23	140,617.05		889,221.77	61.33%
6200 Professional Services	203,000.00	203,000.00	106,473.21	49,656.56		96,526.79	47.55%
6300 Supplies and Materials	20,000.00	26,500.00	20,412.15	5,333.31	728.60	5,359.25	20.22%
6400 Other Operating	131,700.00	125,200.00	63,930.74	24,542.30	36.63	61,232.63	48.91%
6600 Capital Outlay		0.00					
Total General Administration	1,694,667.00	1,804,667.00	751,561.33	220,149.22	765.23	1,052,340.44	58.31%
<b>51 Plant Maintenance</b>							
6100 Payroll Costs	1,967,475.00	1,967,475.00	779,863.05	148,866.25		1,187,611.95	60.36%
6200 Professional Services	1,425,000.00	1,425,000.00	718,649.15	131,377.81	8,361.00	697,989.85	48.98%
6300 Supplies and Materials	251,500.00	251,500.00	145,757.67	31,348.76	9,593.98	96,148.35	38.23%
6400 Other Operating	277,000.00	277,000.00	55,791.00		385.00	220,824.00	79.72%
6600 Capital Outlay	40,000.00	261,467.00	177,757.47	152,306.84	64,309.50	19,400.03	7.42%
Total Plant Maintenance	3,960,975.00	4,182,442.00	1,877,818.34	463,899.66	82,649.48	2,221,974.18	53.13%
<b>52 Security and Monitoring</b>							
6100 Payroll Costs	177,885.00	117,885.00	57,133.29	9,478.25		60,751.71	51.53%
6200 Professional Services	246,500.00	306,500.00	58,937.99	1,542.50		247,562.01	80.77%
6300 Supplies and Materials	24,700.00	24,700.00	14,521.69	1,325.30		10,178.31	41.21%
6400 Other Operating	19,000.00	19,000.00	1,703.79	572.50	275.00	17,021.21	89.59%
6600 Capital Outlay	13,000.00	13,000.00	149.00			12,851.00	98.85%
Total Security	481,085.00	481,085.00	132,445.76	12,918.55	275.00	348,364.24	72.41%
<b>53 Data Processing</b>							
6100 Payroll Costs	457,011.00	457,011.00	207,164.70	38,125.32		249,846.30	54.67%
6200 Professional Services	229,472.00	229,472.00	134,070.30	3,114.16		95,401.70	41.57%
6300 Supplies and Materials	77,000.00	77,000.00	45,735.37	899.59	2,177.93	29,086.70	37.77%
6400 Other Operating	5,500.00	5,500.00	1,582.27			3,917.73	71.23%
6600 Capital Outlay							
Total Data Processing	768,983.00	768,983.00	388,552.64	42,139.07	2,177.93	378,252.43	49.19%
<b>71 Debt Service</b>							
6500 Debt Service	125,400.00	125,400.00	76,631.03	6,175.64		48,768.97	38.89%
Total Debt Service	125,400.00	125,400.00	76,631.03	6,175.64	0.00	48,768.97	38.89%

**Budgeted/Expended Comparison Summary**

NOVEMBER 30, 2022

	Original Budget	Amended Budget	Total Expended YTD	Current Month Expenditure	Encumbered	Balance	% Available to Use
<b>Funds 181-191-199 General Operating</b>							
<b>81 Facilities and Acquisition</b>							
6600 Capital Outlay	30,000.00	30,000.00	10,750.00		2,590.00	16,660.00	55.53%
Total Facilities	30,000.00	30,000.00	10,750.00	0.00	2,590.00	16,660.00	55.53%
<b>93 Payment to Fiscal Agent</b>							
6400 Other Operating	35,000.00	35,000.00				35,000.00	100.00%
Total Fiscal Agent	35,000.00	35,000.00				35,000.00	100.00%
<b>95 Payment to JJAEP</b>							
6400 Other Operating	16,000.00	16,000.00				16,000.00	100.00%
Total Fiscal Agent	16,000.00	16,000.00				16,000.00	100.00%
<b>99 Other Govt Charges</b>							
6200 Contracted Services	247,000.00	247,000.00	53,399.67			193,600.33	78.38%
Total Oter Govt Ch	247,000.00	247,000.00	53,399.67	0.00		193,600.33	78.38%
<b>8900 TRANSFERS OUT</b>							
Total Trans Out	0.00	0.00				0.00	
Total General Oper	\$ 39,334,947.00	\$ 39,661,414.00	\$ 15,838,340.73	\$ 3,737,703.05	\$ 242,035.52	\$ 23,581,037.75	59.46%
<b>Fund 240 Food Service</b>							
<b>35 Food Service</b>							
6100 Payroll Costs	662,673.00	662,673.00	299,778.10	69,742.89		362,894.90	54.76%
6200 Professional Service	28,000.00	28,000.00	15,592.67	1,957.58	1,050.00	11,357.33	40.56%
6300 Supplies and Materi	421,470.00	421,470.00	256,209.34	70,627.55	22,159.16	143,101.50	33.95%
6400 Other Operating	7,000.00	7,000.00	8,015.44			(1,015.44)	-14.51%
6600 Capital Outlay	36,000.00	82,615.00	46,614.74		1,269.00	34,731.26	42.04%
51 Maint							
6100 Payroll Costs	20,372.00	20,372.00				20,372.00	100.00%
Total Food Service	1,175,515.00	1,222,130.00	626,210.29	142,328.02	24,478.16	571,441.55	46.76%
<b>Fund 599 Debt Service</b>							
<b>71 Debt Service</b>							
6500 Debt Service							
Payments to Bond	12,917,238.00	16,107,569.06	8,110,535.20	8,110,535.20		7,997,033.86	49.65%
Total Debt Service	12,917,238.00	16,107,569.06	8,110,535.20	8,110,535.20		7,997,033.86	49.65%

CELINA ISD  
BOND CONSTRUCTION ACCT  
2022-2023

	October 2022 Actual	November 2022 Actual
<i>Beginning Cash Balance</i>	\$ 4,281,663.26	1,471,040.66
Independent Bank Bond Operating		
<b>RECEIPTS</b>		
Interest	\$ 5,265.56	6,273.71
Sale of Bonds	\$	
Transfer from Texpool	\$	3,125,222.10
<b>Total Revenue</b>	<b>\$ 5,265.56</b>	<b>3,131,495.81</b>
<b>DISBURSEMENTS</b>		
Construction Payables	\$ -2,815,888.16	-2,361,989.10
<b>Total Expenditures</b>	<b>\$ -2,815,888.16</b>	<b>-2,361,989.10</b>
Net Change in Cash	-2,810,622.60	769,506.71
<b>Ending Cash Balance - Independent Bk</b>	<b>\$ 1,471,040.66</b>	<b>2,240,547.37</b>

	October 2022 Actual	November 2022 Actual
Beginning Cash Balance Texpool Bond Sale '21	\$ 15,152,732.83	15,190,486.25
<b>RECEIPTS</b>		
Interest Earned	\$ 37,753.42	36,952.92
Transfers from Independent Bank	\$ 0.00	
<b>Total Revenue</b>	<b>\$ 37,753.42</b>	<b>36,952.92</b>
<b>DISBURSEMENTS</b>		
Transfer to Independent Bank	\$ -	(3,000,000.00)
<b>Total Expenditures</b>		
Net Change in Cash	\$ 37,753.42	-2,963,047.08
<b>Ending Cash Balance Texpool '21 Sale</b>	<b>\$ 15,190,486.25</b>	<b>12,227,439.17</b>
Beginning Cash Balance Texpool Bond Sale '22	\$ 65,218,474.78	65,380,968.16
<b>RECEIPTS</b>		
Interest Earned	\$ 162,493.38	194,046.20
Transfers from Independent Bank	\$	
<b>Total Revenue</b>	<b>65,380,968.16</b>	<b>65,575,014.36</b>
<b>DISBURSEMENTS</b>		
Transfer to Independent Bank	\$	
<b>Total Expenditures</b>		
Net Change in Cash	\$ 162,493.38	194,046.20
<b>Ending Cash Balance Texpool '22 Sale</b>	<b>\$ 65,380,968.16</b>	<b>65,575,014.36</b>
<b>Ending Cash Balance All Texpool Bond Accts.</b>	<b>\$ 80,571,454.41</b>	<b>77,802,453.53</b>

CELINA ISD  
INTERST SINKING CASH FLOW  
2022-2023

	October 2022 Actual	November 2022 Actual
<i>Beginning Cash Balance-Independent Bk</i>	\$ 7,751,273.16	7,839,059.59
<b>RECEIPTS</b>		
Tax Collections	\$ 75,845.58	690,016.83
Interest	\$ 11,940.85	12,819.85
Transfer from Texpool	\$ 0.00	0.00
State Revenue - IFA	\$ 0.00	0.00
<b>Total Revenue</b>	<b>\$ 87,786.43</b>	<b>702,836.68</b>
<b>DISBURSEMENTS</b>		
Bond Payments	\$ 0.00	0.00
Transfers to Texpool	\$ 0.00	0.00
Transfers to MMA Independent Bank	0.00	0.00
<b>Total Expenditures</b>	<b>\$ 0.00</b>	<b>0.00</b>
Net Change in Cash	\$ 87,786.43	702,836.68
<b>Ending Cash Balance - Independent Bk</b>	<b>\$ 7,839,059.59</b>	<b>8,541,896.27</b>
Independent Bank - MMA Investment		
Beginning Balance	\$ 103,914.88	104,112.03
Deposits	\$ 0.00	0.00
Interest	\$ 197.15	256.72
Transfers out	\$ 0.00	0.00
<b>Ending Cash Balance - Ind Bank MMA</b>	<b>\$ 104,112.03</b>	<b>104,368.75</b>
<b>TOTAL CASH AVAILABLE</b>	<b>\$ 7,943,171.62</b>	<b>8,646,265.02</b>

Celina Independent School District  
Operating Cash Flow  
2022-2023

	October 2022	November 2022
	Actual	Actual
<i>Beginning Cash Balance</i>	\$ 4,320,646.07	3,863,116.56
<b>RECEIPTS</b>		
Tax Collections	\$ 142,164.54	1,274,944.24
Interest	\$ 5,578.75	5,147.97
Other Local Revenue	\$ 127,654.28	27,418.89
State Revenue - Available School	\$ 141,551.00	143,450.00
State Revenue -Foundation	\$ 2,463,521.00	1,297,872.00
State Revenue - Prior Year	\$	
State Revenue - Misc	\$	
Federal Program Revenue	\$ 31,449.32	34,253.44
Breakfast/Lunch Revenue - Local/Fed	\$ 226,866.37	158,227.94
Transfers From Texpool	\$	
<b>Total Revenue</b>	<b>\$ 3,138,785.26</b>	<b>2,941,314.48</b>
<b>DISBURSEMENTS</b>		
Payroll Net Checks	\$ -1,808,012.01	-1,784,899.29
Payroll Deductions	\$ -99,256.34	-94,681.92
TRS Deposit	\$ -531,785.85	-532,867.47
IRS Deposit	\$ -202,507.19	-200,419.48
<b>Total Payroll</b>	<b>\$ -2,641,561.39</b>	<b>-2,612,868.16</b>
Transfers to Texpool	\$	
Transfer to Ind Bank MMA	\$	
Account Payable Expenditures	\$ -954,753.38	-1,003,126.92
<b>Total Expenditures</b>	<b>\$ -3,596,314.77</b>	<b>-3,615,995.08</b>
Net Change in Cash	\$ -457,529.51	-674,680.60
<b>Ending Cash Balance</b>	<b>\$ 3,863,116.56</b>	<b>3,188,435.96</b>
Beginning Cash Balance at Texpool	\$ 3,366,229.13	3,374,616.16
Deposits - Transfers In	\$	
Interest Earned	\$ 8,387.03	10,015.59
Transfers out	\$	
<b>Ending Cash Balance at Texpool</b>	<b>\$ 3,374,616.16</b>	<b>3,384,631.75</b>
Beginnin Cash Balance-Ind Bank MMA	2,078,209.80	2,082,152.70
Deposits - Transfer In		
Interest Earned	3,942.90	5,134.08
Transfers out		
Ending Cash Balance-Ind Bank MMA	<b>2,082,152.70</b>	<b>2,087,286.78</b>
<b>TOTAL CASH AVAILABLE</b>	<b>\$ 9,319,885.42</b>	<b>8,660,354.49</b>

Celina Independent School District  
Investment Statement  
2022-2023

**Construction Account**

	October 2022	November 2022
Logic Acct Closed June, 2016		
2018 Bond Acct. Closed June '20		
Construction Acct Closed June '20		
<b>2020 Bond Program Sale #2</b>		
Beginning Cash Balance at Ind Bank	4,281,663.26	1,471,040.66
Deposits - Transfers In		3,125,222.10
Interest Earned	5,265.56	6,273.71
Transfers out	2,815,888.16	2,361,989.10
<b>Ending Cash Balance at Ind Bank</b>	<b>1,471,040.66</b>	<b>2,240,547.37</b>

**2021 Bond Program Sale #3**

Beginning Cash Balance at Ind Bank		
Deposits - Transfers In	15,152,732.83	15,190,486.25
Interest Earned	37,753.42	36,952.92
Transfers out		3,000,000.00
<b>Ending Cash Balance at Texpool</b>	<b>15,190,486.25</b>	<b>12,227,439.17</b>

**2022 Bond Program Sale #4**

Beginning Cash Balance at Ind Bank		
Deposits - Transfers In	65,218,474.78	65,380,968.16
Interest Earned	162,493.38	194,046.20
Transfers out		
<b>Ending Cash Balance at Texpool</b>	<b>65,380,968.16</b>	<b>65,575,014.36</b>

**General Operating**

Beginning Cash Balance at Texpool	3,366,229.13	3,374,616.16
Deposits - Transfers In		
Interest Earned	8,387.03	10,015.59
Transfers out		
<b>Ending Cash Balance at Texpool</b>	<b>3,374,616.16</b>	<b>3,384,631.75</b>

Beginning MMA - Independent Bank-Operating

Deposits - Transfers In	2,078,209.80	2,082,152.70
Interest Earned	3,942.90	5,134.08
Transfers out		
<b>Ending MMA - Independent Bank</b>	<b>2,082,152.70</b>	<b>2,087,286.78</b>

Beginning Cash Balance at Ind Bank	4,320,646.07	3,863,116.56
Deposits	3,133,206.51	2,936,166.51
Interest Earned	5,578.75	5,147.97
Expenditures	(3,596,314.77)	(3,615,995.08)
<b>Ending Cash Balance Gen Oper.</b>	<b>3,863,116.56</b>	<b>3,188,435.96</b>

**Interest and Sinking Cont.**

Beginning Cash Balance at Ind Bank	7,751,273.16	7,839,059.59
Deposits	75,845.58	690,016.83
Interest Earned	11,940.85	12,819.85
Expenditures/Transfers Out		
<b>Ending Cash Balance at Ind Bank</b>	<b>7,839,059.59</b>	<b>8,541,896.27</b>

Celina Independent School District  
Investment Statement  
2022-2023

Beginning MMA - Independent Bank-I & S	103,914.88	104,112.03
Deposits - Transfers In		
Interest Earned	197.15	256.72
Transfers out		
<b>Ending MMA - Independent Bank</b>	<b>104,112.03</b>	<b>104,368.75</b>

This report is presented in accordance with the Texas Government Code Title 10 Section 2256.023. The below signed hereby certify that, to the best of their knowledge on the date this report was created, Celina ISD is in compliance with the provisions of Government Code 2256 and with the policies and strategies of Celina ISD.



Dr. Tom Maglisceau, Investment Officer



Amber Pennell, Investment Designee

**RATE INFORMATION**

**INDEPENDENT BANK: NOW checking account rate is based on current market conditions and movement of interest rates. Accounts have a floor rate of 0.50%.**

**TEXPOOL INVESTMENT POOL - November, 2022**

INTEREST RATE:	3.6110%
ALLOCATION FACTOR:	0.000098931
AVERAGE MONTHLY POOL BALANCE:	24,428,069,580.47
WEIGHTED AVERAGE MATURITY:	21
BOOK VALUE	24633746788
MARKET VALUE	24620633703
MARKET VALUE PER SHARE:	0.99942
NUMBER OF PARTICIPANTS	2747

**TEXPOOL PORTFOLIO ASSET SUMMARY AS OF October, 2022**

	MARKET VALUE	MARKET VALUE
Uninvested Balance	476.61	476.61
Accrual of Interest Income	56,624,448.52	56,624,448.52
Interest and Management Fees Payable	(72,462,365.49)	(72,462,365.49)
Payable for Investment Purchased	0.00	0.00
Accrued Expenses & Taxes	(24,433.91)	(24,433.91)
Repurchase Agreements	9,064,748,000.00	9,064,748,000.00
Mutual Fund Investments	1,794,074,000.00	1,794,085,200.00
Government Securities	9,809,919,272.64	9,800,011,481.26
US Treasury Inflation Protected Securities		
US Treasury Bills	2,291,978,859.55	2,289,379,578.44
US Treasury Notes	1,688,888,529.99	1,688,271,317.62
Total	24,633,746,787.91	24,620,633,703.05