



**Regular Meeting Agenda
Thursday, January 27, 2022
LEO Conference Center
300 S. West Dr.
Leander, TX 78641
6:15 PM**

During meetings of the Board of Trustees, we want to give our public access while providing a safe and secure environment. If you're planning to attend the meeting, please review the meeting protocols designed to help manage health, safety, decorum and citizen comments. The Board meeting protocols are available at <https://bit.ly/3DHAR4v>.

Note, the district has instituted a clear bag policy for members of the public at all Board meetings (see the link above for details).

Doors will open to the public at 5:30 PM.

Members of the public may access this meeting via live stream at <https://youtu.be/UfrC9bz5Tks>. Please note, this link will not be active until approximately 5 minutes before the scheduled meeting time.

Citizens wishing to address the Board of Trustees may do so in-person at the meeting location noted on the agenda. In order to address the Board, individuals must sign up online at <https://bit.ly/3DtMxYa>, between noon the day prior to the meeting and noon the day of the meeting. Citizens who need special accommodations or assistance with sign-up should contact the office of the Superintendent (512-570-0000) during regular business hours.

The notice of this meeting was posted in compliance with the Texas Open Meetings Act on January 21, 2022, at 5:25 PM.

The subjects to be discussed or considered or upon which any formal action may be taken are as listed below. Items do not have to be taken in the order 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 AND DECLARATION OF QUORUM**
- 2. OPENING CEREMONY**
 - A. Pledge of Allegiance
 - B. Moment of Silence
- 3. RECOGNITION**
 - A. Spotlight on Learning: Vista Ridge High School
- 4. COMMUNICATIONS / ANNOUNCEMENTS**
 - A. Superintendent Remarks
 - B. Board Member Remarks
- 5. CITIZEN COMMENTS**

(See the notes at the top of the agenda for instructions on how to sign up and details regarding speaking.)
- 6. CONSENT AGENDA**
 - A. Consider Approval of Minutes of Regular and Called Board Meetings 3
 - B. Consider Approval of Budget Admndments 10
- 7. SUPERINTENDENT'S REPORT 21**
 - A. COVID Update
 - B. Enrollment and Attendance Update 1
 - C. Vision/Learning

8. DISCUSSION/ACTION ITEMS

A. STUDENT EXPERIENCE

1. Consider Approval of 2022-2023 & 2023 -2024 Academic Calendar 53
2. Instructional Materials Selection Process Update 85

B. GOVERNANCE

1. Strategic Plan 2022-2026 Report 96
2. Consider Approval of Texas Association of School Boards Initiated Localize Policy Update 117 with Additional District Changes to Policies CH (LOCAL), CHE (LOCAL), CV (LOCAL) and DEC (LOCAL) as well as District Initiated Changes to GKD (LOCAL). 162

C. OPERATIONS

1. Ten Year Capital Renewal Plan Discussion 205
2. Child Nutrition Services Annual Report 402
3. Discussion of Additional Full Time Employees (FTEs) Added for 2021-2022 412
4. Discuss Board Committee to Select External Audit Firm 415
5. 2021-2022 Budget Projections 416
6. Business and Finance Monthly Reports
 - a. Monthly Investment Report 418
 - b. Monthly Financial Report 431
 - c. Monthly Tax Collection Report 438
 - d. Monthly Bond Status Report 458

9. CLOSED SESSION

- A. Texas Government Code 551.071: Consultation with attorney regarding pending or contemplated litigation, and/or attorney client privileged matter
- B. Texas Government Code 551.074: Personnel - deliberate the appointment, employment, evaluation, reassignment, duties of a public officer or employee
- C. Texas Government Code 551.0821: deliberation regarding matters whereby personally identifiable information regarding one or more students will be disclosed

10. ACTION PURSUANT TO CLOSED SESSION

- A. Consider Approval of Teacher and Administrator Contracts

11. BOARD MEETING DEBRIEF

12. ADJOURNMENT

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

Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, January 27, 2022

Agenda Item: Consider Approval of Minutes of Regular and Called Board Meetings
Purpose (this meeting): Discussion Item/Report Only Action Requested
Administrator Responsible: Bruce Gearing
Attachments: 12/10/21 Special Meeting Minutes
12/11/21 Special Meeting Minutes
12/16/21 Regular Meeting Minutes

Background Information:

Board meeting minutes are attached for your review.

Administrative Recommendation:

Administration recommends approval of minutes as presented.

Sample Motion:

I move the Board approve the minutes of December 10, 11 and 16, 2021, as presented.



Minutes of Special Meeting: Team of 8 Training

The Board of Trustees
Leander Independent School District

STATE OF TEXAS
COUNTY OF WILLIAMSON

A meeting of the Board of Trustees of the Leander Independent School District was held on Friday, December 10, 2021, beginning at 6:15 PM in the LEO Conference Center, 300 S. West Dr., Leander, TX 78641. The following members were present: Trish Bode, Gloria Gonzales-Dholakia, Elexis Grimes, Sade Fashokun, Aaron Johnson, Christine Mauer and Anna Smith.

1. **CALL TO ORDER AND DECLARATION OF QUORUM**

2. **CITIZEN COMMENTS**

One citizen addressed the Board of Trustees.

3. **DISCUSSION ITEMS**

A. Team Building Exercise

B. Continuous Improvement: Foundations, History, Tools

4. **BOARD MEETING DEBRIEF**

5. **ADJOURNMENT**

THE BOARD OF TRUSTEES, HAVING NO FURTHER BUSINESS, ADJOURNED THE MEETING

Time: 9:17 PM

These minutes were read and approved by the Board of Trustees on the 27th day of January 2022.

President

Secretary

Copies of Board information referred to are attached to the official minutes or filed in the office indicated.

Minutes of Special Meeting: Team of 8 Training

The Board of Trustees
Leander Independent School District

STATE OF TEXAS
COUNTY OF WILLIAMSON

A meeting of the Board of Trustees of the Leander Independent School District was held on Saturday, December 11, 2021, beginning at 9:03 AM in the LEO Conference Center, 300 S. West Dr., Leander, TX 78641. The following members were present: Trish Bode, Gloria Gonzales-Dholakia, Elexis Grimes, Sade Fashokun, Aaron Johnson, Christine Mauer and Anna Smith.

1. CALL TO ORDER AND DECLARATION OF QUORUM

2. CITIZEN COMMENTS

No citizens addressed the Board of Trustees.

3. DISCUSSION ITEMS

A. Team Building Exercise

B. Continuous Improvement: Tools, Plan-Do-Study-Act (PDSA) cycle with a focus on long range facilities planning

C. Superintendent Evaluation Tool Review/Refinement

4. BOARD MEETING DEBRIEF

5. ADJOURNMENT

THE BOARD OF TRUSTEES, HAVING NO FURTHER BUSINESS, ADJOURNED THE MEETING.

Time: 3:57 PM

These minutes were read and approved by the Board of Trustees on the 27th day of January 2022.

President

Secretary

Copies of Board information referred to are attached to the official minutes or filed in the office indicated.

Minutes of Regular Meeting

The Board of Trustees
Leander Independent School District

STATE OF TEXAS
COUNTY OF WILLIAMSON

A meeting of the Board of Trustees of the Leander Independent School District was held on Thursday, December 16, 2021, beginning at 6:17 PM in the LEO Conference Center, 300 S. West Dr., Leander, TX 78641. The following members were present: Trish Bode, Gloria Gonzales-Dholakia, Elexis Grimes, Sade Fashokun, Aaron Johnson, Christine Mauer and Anna Smith.

1. CALL TO ORDER AND DECLARATION OF QUORUM

2. OPENING CEREMONY

- A. Pledge of Allegiance
- B. Moment of Silence

3. RECOGNITION

- A. Spotlight on Learning: Block House Creek Elementary

4. COMMUNICATIONS / ANNOUNCEMENTS

- A. Superintendent Remarks
- B. Board Member Remarks

5. CITIZEN COMMENTS

29 citizens addressed the Board of Trustees.

6. PUBLIC HEARING

- A. Elementary and Secondary School Emergency Relief Update and Public Hearing
Two citizens spoke during the Public Hearing.

7. CONSENT AGENDA

I move the Board approve the Consent Agenda items as presented. This motion, made by Aaron Johnson and seconded by Anna Smith, passed unanimously.

- A. Consider Approval of Minutes of Regular and Called Board Meetings
- B. Consider Approval of Budget Amendments

8. SUPERINTENDENT'S REPORT

- A. COVID Update
- B. Enrollment and Attendance Update

C. Vision/Learning

9. **DISCUSSION/ACTION ITEMS**

A. STUDENT EXPERIENCE

1. LISD Early College High School Provisional Designation
2. Long Range Planning Discussion
 - a. Baseline Survey
 - b. District-Wide Attendance Rezoning Exercise
 - c. Bond Election Timelines Discussion
3. Academic Calendar Development Update

B. GOVERNANCE

1. Elementary School #29 Naming Committee Recommendations
2. Strategic Planning Discussion

C. OPERATIONS

1. Consider Approval of Tax Resale Deed Resolution

I move that the Board of Trustees approve the Tax Resale Deed Resolution releasing tax liens on said property as described in the Resolution and accepting receipt of back taxes owed the district. This motion, made by Christine Mauer and seconded by Anna Smith, passed unanimously.

2. Proposed 2022-2023 Budget Development Calendar
3. Proposed 2022-2023 Budget Assumptions
4. Focus on Finance Reports
5. Business and Finance Monthly Reports
 - a. Monthly Bond Status Report
 - b. Monthly Financial Report
 - c. Monthly Investment Report
 - d. Monthly Tax Collection Report
6. Energy Management Annual Report
7. General Construction Update

10. **CLOSED SESSION**

- A. Texas Government Code 551.071: Consultation with attorney regarding pending or contemplated litigation, and/or attorney client privileged matter
- B. Texas Government Code 551.074: Personnel - deliberate the appointment, employment, evaluation, reassignment, duties of a public officer or employee
- C. Texas Government Code 551.0821: Deliberation regarding matters whereby personally identifiable information regarding one or more students will be disclosed
- D. Texas Government Code 551.076: Deliberation regarding internal security audit and

discussion with Chief Audit Executive

- E. Texas Government Code 551.072: Deliberation regarding the purchase, exchange, lease or value of real property
- F. Texas Government Code 551.071: Consider Approval of Litigation Regarding Second Access Road to Vandegrift High School and Four Points Middle School
- G. Texas Government Code 551.074: Deliberation and consideration of employment of Wiley Middle School Principal
- H. Texas Government Code 551.074: Deliberation and consideration of employment of Chief of Diversity, Equity and Inclusion

11. ACTION PURSUANT TO CLOSED SESSION

- A. Consider Approval of Litigation Regarding Second Access Road to Vandegrift High School and Four Points Middle School

I move that the Board of Trustees accept the recommendation of District staff and outside counsel Nossaman, LLP and Smith Robertson, LLP to initiate litigation against the Department of the Interior, the U. S. Fish and Wildlife Service (Service), and such related parties as may be appropriate in federal district court, and to report regularly as appropriate regarding the status of this matter and any material decisions required of the Board of Trustees in connection therewith. This motion, made by Aaron Johnson and seconded by Anna Smith, passed unanimously.

- B. Consider Approval of Teacher and Administrator Contracts

I move that the Board of Trustees accept the recommendation(s) for teacher employment contract for personnel addition(s) as presented, in accordance with the salary scale, policies and contract of Leander Independent School District for the 2021-22 school year. This motion, made by Gloria Gonzales-Dholakia and seconded by Sade Fashokun, passed unanimously.

- C. Consider Employment of Wiley Middle School Principal

I move that the Board of Trustees accept the recommendation(s) of Ebony Parks for Principal at Wiley Middle School, 1 year probationary employment contract for personnel addition(s) as presented, in accordance with the salary scale, policies and contract of Leander Independent School District for the 2021-22 school year. This motion, made by Gloria Gonzales-Dholakia and seconded by Anna Smith, passed unanimously.

- D. Consider Employment of Chief of Diversity, Equity and Inclusion

I move that the Board of Trustees accept the recommendation(s) of DeWayne Street for Chief of Diversity, Equity and Inclusion, for the Office of the Superintendent, 1 year probationary employment contract for personnel addition(s) as presented, in accordance with the salary scale, policies and contract of Leander Independent School District for the 2021-22 school year. This motion, made by Anna Smith and seconded by Gloria Gonzales-Dholakia, passed 6 in favor and one opposed (Aaron Johnson).

12. BOARD MEETING DEBRIEF

13. ADJOURNMENT

THE BOARD OF TRUSTEES, HAVING NO FURTHER BUSINESS, ADJOURNED THE MEETING.

Time: 1:23 AM on Friday, December 17, 2021

These minutes were read and approved by the Board of Trustees on the 27th day of January 2022.

President

Secretary

Copies of Board information referred to are attached to the official minutes or filed in the office indicated.

Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, January 27, 2022

Agenda Item:	Consider Approval of Budget Amendments	
Purpose (this meeting):	<input type="checkbox"/> Discussion Item/Report Only	<input checked="" type="checkbox"/> Action Requested
Administrator Responsible:	Elaine Cogburn	
Attachments:	Monthly Budget Amendments	

Background Information:

The Board of Trustees adopted the 2021-2022 budget on June 17, 2021. Budgets for the General Operating Fund, Child Nutrition Fund, and Debt Service Fund were included in the official district budget. Budgets are prepared and approved at fund and function levels to comply with the state's required level of control.

Budget amendments are necessary throughout the year to realign funds. Realignment of funds will increase and/or decrease various function levels within the budget. All necessary budget amendments that change the function level should be formally approved by the Board of Trustees and recorded in Board minutes. Budget amendments increasing or decreasing revenues and/or expenditures also require formal Board approval.

The attached documents summarize the effect of budget transfers and amendments and the details of the changes being proposed. Submitted for approval are the budget revisions/amendments requested by various campuses and departments through January 18, 2022.

The amendments presented this month for the **General Operating Fund** (Fund 199) are as follows:

- The following increases to revenue and expenditure budgets have no impact on the total operating deficit/surplus:
 - Increase of \$399 in Fund 197 for supplies for an athletic tournament.
 - Increase of \$6,601 and \$3,426 in Fund 199 to cover freeze damage to the courtyard at Grandview Hills Elementary and freeze damage to the floors at Mason Elementary.
 - Increase of \$52,380 in Fund 199 to cover roof replacements for Akin Elementary and Rouse High School due to hail damage.
- Increase of \$2,500,000 to Transfers-in and expenditure budgets in Fund 199 for the employee one-time retention stipend. The increase to Transfers-In from the Workers' Compensation Fund to cover the one-time expenditure stipends has no impact on the total operating deficit/surplus.
- Transfers among functions with no impact on the total operating deficit/surplus in Fund 199.
- There are no transfers in Funds 181 and 196.

There are no amendments to the **Child Nutrition Service Fund** and **Debt Service Fund**.

Administrative Recommendation:

Administration recommends that the Board approve the budget transfers and amendments to the 2021-2022 budget, as presented.

Sample Motion:

I move that the Board of Trustees approve the budget transfers and amendments to the 2021-2022 budget, as presented.

Leander Independent School District
General Fund - Fund 199
Budget Amendments/Transfers
As of January 18, 2022

	2021-2022 Original Budget	Previously Amended Budget	Proposed Amendments 01/18/22	Proposed Amended Budget
Revenues:				
Local Sources	\$ 289,960,319	\$ 290,445,015	\$ 59,206	\$ 290,504,221
State Sources	75,311,700	76,888,218	-	76,888,218
Federal Sources	3,265,000	3,301,900	-	3,301,900
TOTAL REVENUES	\$ 368,537,019	\$ 370,635,133	\$ 59,206	\$ 370,694,339
Expenditures:				
Function 11 - Instruction	\$ 241,472,095	\$ 243,757,445	\$ 1,619,043	\$ 245,376,488
Function 12 - Instructional Resources & Media	4,708,224	4,946,262	26,195	4,972,457
Function 13 - Staff Development	8,326,459	8,515,114	118,550	8,633,664
Function 21 - Instructional Administration	4,540,279	4,118,086	13,487	4,131,573
Function 23 - School Administration	21,818,497	21,997,516	160,033	22,157,549
Function 31 - Guidance & Counseling	19,762,402	19,930,003	125,025	20,055,028
Function 32 - Social Services	1,385,752	1,475,509	8,837	1,484,346
Function 33 - Health Services	3,669,546	3,701,419	25,774	3,727,193
Function 34 - Student Transportation	13,640,335	14,090,565	119,297	14,209,862
Function 35 - Food Services	49,517	80,260	-	80,260
Function 36 - Co-Curricular Activities	12,036,262	12,388,684	8,204	12,396,888
Function 41 - General Administration	9,143,130	9,313,066	36,575	9,349,641
Function 51 - Plant Maintenance & Operations	30,324,169	34,214,116	271,532	34,485,648
Function 52 - Security	3,783,798	2,507,903	(14,352)	2,493,551
Function 53 - Data Processing	8,264,103	8,329,499	26,510	8,356,009
Function 61 - Community Services	1,932,591	2,007,774	14,496	2,022,270
Function 71 - Debt Service	100,000	111,000	-	111,000
Function 81 - Capital Outlay	-	-	-	-
Function 91 - Contracted Instruction Services	-	-	-	-
Function 95 - JJAEP	245,000	245,000	-	245,000
Function 99 - Other Intergovernmental Charges	2,363,466	2,363,466	-	2,363,466
TOTAL ALL EXPENDITURES	\$ 387,565,625	\$ 394,092,686	\$ 2,559,206	\$ 396,651,892
Excess/(Deficiency) of Revenues vs. Expenditures	\$ (19,028,606)	\$ (23,457,553)	\$ (2,500,000)	\$ (25,957,553)
Other Financing Sources/Uses				
Sale of Assets	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
Transfer In - Employee Retention Stipend	-	-	2,500,000	2,500,000
Transfer Out - Other	(50,000)	(50,000)	-	(50,000)
Transfer Out - Healthcare	(6,300,000)	(6,300,000)	-	(6,300,000)
Transfer Out - Healthcare Additional Contribution	-	-	-	-
Other Uses - Settlements	(192,700)	(192,700)	-	(192,700)
Total Other Financing Sources/Uses	\$ (6,522,700)	\$ (6,522,700)	\$ 2,500,000	\$ (4,022,700)
Net Increase/(Decrease) in Fund Balance	\$ (25,551,306)	\$ (29,980,253)	\$ -	\$ (29,980,253)
Beginning Fund Balance for Fund 181	\$ (48,659)	\$ (48,659)		\$ (48,659)
Beginning Fund Balance for Fund 196	1,771,628	1,771,628		1,771,628
Beginning Fund Balance for Fund 197	(33,184,719)	(33,184,719)		(33,184,719)
Beginning Fund Balance for Fund 199	212,480,727	212,480,727		212,480,727
*Total Beginning Fund Balance of Fund 19X	\$ 181,018,977	\$ 181,018,977		\$ 181,018,977
Net Operating Results - All General Fund 19X	(25,551,306)	(25,551,306)		(29,980,253)
Projected Ending Fund Balance	\$ 155,467,671	\$ 155,467,671		\$ 151,038,724

*Audited beginning fund balance

**Leander Independent School District
General Fund - Athletics - Fund 197
Summary of Budget Transfers/Amendments
As of January 18, 2022**

REVENUES:

	Ref #	Offset Function	Organization	Amount	# Description
57XX	969	36	000	399	Tournament
58XX					
59XX					
TOTAL REVENUES				\$ 399	

Other Resources

Ref #	Offset Function	Organization	Amount	Description
			-	
TOTAL TRANSFERS IN			\$ -	

EXPENDITURES:

Function 11 - Instruction

Ref #	Offset Function	Organization	Amount	Description
TOTAL FUNCTION 11			\$ -	

Function 12 - Instructional Resources & Media

Ref #	Offset Function	Organization	Amount	Description
TOTAL FUNCTION 12			\$ -	

Function 13 - Staff Development

Ref #	Offset Function	Organization	Amount	Description
TOTAL FUNCTION 13			\$ -	

Function 21 - Instructional Administration

Ref #	Offset Function	Organization	Amount	Description
TOTAL FUNCTION 21			\$ -	

Leander Independent School District
General Fund - Athletics - Fund 197
Summary of Budget Transfers/Amendments
As of January 18, 2022

Function 23 - School Administration

Ref #	Offset Function	Organization	Amount	Description
TOTAL FUNCTION 23			\$ -	

Function 31 - Guidance & Counseling

Ref #	Offset Function	Organization	Amount	Description
TOTAL FUNCTION 31			\$ -	

Function 32 - Social Services

Ref #	Offset Function	Organization	Amount	Description
TOTAL FUNCTION 32			\$ -	

Function 33 - Health Services

Ref #	Offset Function	Organization	Amount	Description
TOTAL FUNCTION 33			\$ -	

Function 34 - Student Transportation

Ref #	Offset Function	Organization	Amount	Description
TOTAL FUNCTION 34			\$ -	

Function 35 - Food Service

Ref #	Offset Function	Organization	Amount	Description
TOTAL FUNCTION 35			\$ -	

Function 36 - Co-Curricular Activities

Ref #	Offset Function	Organization	Amount	Description
969	00	004	399	Tournament
TOTAL FUNCTION 36			\$ 399	

Function 41 - General Administration

Ref #	Offset Function	Organization	Amount	Description
TOTAL FUNCTION 41			\$ -	

Leander Independent School District
General Fund - Athletics - Fund 197
Summary of Budget Transfers/Amendments
As of January 18, 2022

Function 51 - Plant Maintenance & Operations

Ref #	Offset Function	Organization	Amount	Description
TOTAL FUNCTION 51			\$ -	

Function 52 - Security

Ref #	Offset Function	Organization	Amount	Description
TOTAL FUNCTION 52			\$ -	

Function 53 - Data Processing

Ref #	Offset Function	Organization	Amount	Description
TOTAL FUNCTION 53			\$ -	

Function 61 - Community Services

Ref #	Offset Function	Organization	Amount	Description
TOTAL FUNCTION 61			\$ -	

Function 71 - Debt Service

Ref #	Offset Function	Organization	Amount	Description
TOTAL FUNCTION 71			\$ -	

Function 81 - Capital Outlay

Ref #	Offset Function	Organization	Amount	Description
TOTAL FUNCTION 81			\$ -	

Function 91 - Contracted Instruction Services

Ref #	Offset Function	Organization	Amount	Description
TOTAL FUNCTION 91			\$ -	

Function 99 - Other Intergovernmental Charges

Ref #	Offset Function	Organization	Amount	Description
TOTAL FUNCTION 99			\$ -	

Transfers Out

Ref #	Offset Function	Organization	Amount	Description
TOTAL TRANSFERS OUT			\$ -	

TOTAL EXPENDITURES			\$ 399	
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INCREASE/(DECREASE) TO FUND BALANCE			\$ -	
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Leander Independent School District
General Fund - Fund 199
Summary of Budget Transfers/Amendments
As of January 18, 2022

REVENUES:

	<u>Ref #</u>	<u>Offset Function</u>	<u>Organization</u>	<u>Amount</u>	<u># Description</u>
57XX	348, 430, 422	51	000	62,407	TASB Hail Funds, GVH Courtyard Freeze Damage, Mason Freeze Damag
57XX		11	000	(3,600)	Correction for Teacher Fellows Retention Stipend (transfer in, not revenue increase)
58XX					
59XX					
TOTAL REVENUES				\$ 58,807	

Other Resources

	<u>Ref #</u>	<u>Offset Function</u>	<u>Organization</u>	<u>Amount</u>	<u>Description</u>
	430, 1379	11, Multiple	000, 999	2,500,000	Employee and Teacher Fellows One-time Retention Stipend; Transfer In from Workers' Compensation Fund
TOTAL TRANSFERS IN				\$ 2,500,000	

EXPENDITURES:

Function 11 - Instruction

	<u>Ref #</u>	<u>Offset Function</u>	<u>Organization</u>	<u>Amount</u>	<u>Description</u>
	1379	00	999	1,703,541	Transfer In - Workers' Comp Fund
	10	13	922	(75,000)	Campus/Department request to move funds
	6	31	120	(77)	Campus/Department request to move funds
	7	52	047	(153)	Campus/Department request to move funds
	2	13	103	140	Campus/Department request to move funds
	114	13	116	(570)	Campus/Department request to move funds
	299	13	874	1,800	Campus/Department request to move funds
	367	52	106	(183)	Campus/Department request to move funds
	436	13	047	(1,255)	Campus/Department request to move funds
	411	13	122	(150)	Campus/Department request to move funds
	323	23	048	(900)	Campus/Department request to move funds
	322	52	048	(750)	Campus/Department request to move funds
	4	23	126	(400)	Campus/Department request to move funds
	334	23	004	(3,000)	Campus/Department request to move funds
	671	23	004	(1,200)	Campus/Department request to move funds
	8	31	110	(538)	Campus/Department request to move funds
	528	36	114	(15)	Campus/Department request to move funds
	119	13	116	(1,244)	Campus/Department request to move funds
	815	13,36	multiple	1,515	Campus/Department request to move funds
	807	11	117	2,000	Campus/Department request to move funds
	423	23	999	(399)	Campus/Department request to move funds
	894	13,36	multiple	(6)	Campus/Department request to move funds
	818	13,36	multiple	(4,113)	Campus/Department request to move funds
TOTAL FUNCTION 11				\$ 1,619,043	

Leander Independent School District
General Fund - Fund 199
Summary of Budget Transfers/Amendments
As of January 18, 2022

Function 12 - Instructional Resources & Media

Ref #	Offset		Amount	Description
	Function	Organization		
1379	00	999	26,020	Transfer In - Workers' Comp Fund
528	23	114	175	Campus/Department request to move funds
TOTAL FUNCTION 12			\$ 26,195	

Function 13 - Staff Development

Ref #	Offset		Amount	Description
	Function	Organization		
1379	00	999	37,556	Transfer In - Workers' Comp Fund
10	11	922	75,000	Campus/Department request to move funds
2	11	103	(140)	Campus/Department request to move funds
114	11	116	570	Campus/Department request to move funds
299	11	874	(1,800)	Campus/Department request to move funds
205	36	874	2,650	Campus/Department request to move funds
436	11	047	1,255	Campus/Department request to move funds
411	11	122	150	Campus/Department request to move funds
119	11	116	1,244	Campus/Department request to move funds
815	11,36	multiple	70	Campus/Department request to move funds
894	11,36	multiple	411	Campus/Department request to move funds
818	11,36	multiple	1,584	Campus/Department request to move funds
TOTAL FUNCTION 13			\$ 118,550	

Function 21 - Instructional Administration

Ref #	Offset		Amount	Description
	Function	Organization		
1379	00	999	14,237	Transfer In - Workers' Comp Fund
3	61	922	(750)	Campus/Department request to move funds
TOTAL FUNCTION 21			\$ 13,487	

Leander Independent School District
General Fund - Fund 199
Summary of Budget Transfers/Amendments
As of January 18, 2022

Function 23 - School Administration

Ref #	Offset Function	Organization	Amount	Description
1379	00	999	156,853	Transfer In - Workers' Comp Fund
5	52	005	(46)	Campus/Department request to move funds
323	11	048	900	Campus/Department request to move funds
4	11	126	400	Campus/Department request to move funds
334	11	004	3,000	Campus/Department request to move funds
671	11	004	1,200	Campus/Department request to move funds
114	12	114	(175)	Campus/Department request to move funds
377	52	003	(354)	Campus/Department request to move funds
378	52	003	(154)	Campus/Department request to move funds
807	11	117	(2,000)	Campus/Department request to move funds
376	52	117	(195)	Campus/Department request to move funds
423	11	129	399	Campus/Department request to move funds
123	31	125	205	Campus/Department request to move funds
TOTAL FUNCTION 23			\$ 160,033	

Function 31 - Guidance & Counseling

Ref #	Offset Function	Organization	Amount	Description
1379	00	999	118,315	Transfer In - Workers' Comp Fund
6	11	120	77	Campus/Department request to move funds
205	36	874	6,300	Campus/Department request to move funds
8	11	110	538	Campus/Department request to move funds
123	23	125	(205)	Campus/Department request to move funds
TOTAL FUNCTION 31			\$ 125,025	

Function 32 - Social Services

Ref #	Offset Function	Organization	Amount	Description
1379	00	999	8,837	Transfer In - Workers' Comp Fund
TOTAL FUNCTION 32			\$ 8,837	

Function 33 - Health Services

Ref #	Offset Function	Organization	Amount	Description
1379	00	999	25,774	Transfer In - Workers' Comp Fund
TOTAL FUNCTION 33			\$ 25,774	

Leander Independent School District
General Fund - Fund 199
Summary of Budget Transfers/Amendments
As of January 18, 2022

Function 34 - Student Transportation

Ref #	Offset Function	Organization	Amount	Description
1379	00	999	119,297	Transfer In - Workers' Comp Fund
TOTAL FUNCTION 34			\$ 119,297	

Function 35 - Food Services

Ref #	Offset Function	Organization	Amount	Description
TOTAL FUNCTION 35			\$ -	

Function 36 - Co-Curricular Activities

Ref #	Offset Function	Organization	Amount	Description
1379	00	999	16,201	Transfer In - Workers' Comp Fund
205	13, 31	874	(8,950)	Campus/Department request to move funds
528	11	114	15	Campus/Department request to move funds
815	11, 13	multiple	(1,585)	Campus/Department request to move funds
894	11, 13	multiple	(405)	Campus/Department request to move funds
818	11, 13	multiple	2,529	Campus/Department request to move funds
TOTAL FUNCTION 36			\$ 7,805	

Function 41 - General Administration

Ref #	Offset Function	Organization	Amount	Description
1379	00	999	36,575	Transfer In - Workers' Comp Fund
TOTAL FUNCTION 41			\$ 36,575	

Function 51 - Plant Maintenance & Operations

Ref #	Offset Function	Organization	Amount	Description
369	00	999	19,624	Campus/Department request to move funds
348	00	911	52,380	TASB Hail Funds
1379	00	999	189,501	Transfer In - Workers' Comp Fund
422	00	999	6,601	GVH Courtyard Freeze Repair
656	00	999	3,426	Mason Freeze Damage
TOTAL FUNCTION 51			\$ 271,532	

**Leander Independent School District
General Fund - Fund 199
Summary of Budget Transfers/Amendments
As of January 18, 2022**

Function 52 - Security

Ref #	Offset Function	Organization	Amount	Description
369	00	999	(19,624)	Campus/Department request to move funds
1379	00	999	3,437	Transfer In - Workers' Comp Fund
7	11	047	153	Campus/Department request to move funds
5	23	005	46	Campus/Department request to move funds
367	11	106	183	Campus/Department request to move funds
322	11	048	750	Campus/Department request to move funds
377	23	003	354	Campus/Department request to move funds
378	23	003	154	Campus/Department request to move funds
376	23	117	195	Campus/Department request to move funds

TOTAL FUNCTION 52	\$	(14,352)
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Function 53 - Data Processing

Ref #	Offset Function	Organization	Amount	Description
1379	00	999	26,510	Transfer In - Workers' Comp Fund

TOTAL FUNCTION 53	\$	26,510
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Function 61 - Community Services

Ref #	Offset Function	Organization	Amount	Description
1379	00	999	13,746	Transfer In - Workers' Comp Fund
3	21	922	750	Campus/Department request to move funds

TOTAL FUNCTION 61	\$	14,496
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Function 71 - Debt Service

Ref #	Offset Function	Organization	Amount	Description
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TOTAL FUNCTION 71	\$	-
--------------------------	-----------	----------

Function 81 - Capital Outlay

Ref #	Offset Function	Organization	Amount	Description
-------	--------------------	--------------	--------	-------------

TOTAL FUNCTION 81	\$	-
--------------------------	-----------	----------

**Leander Independent School District
General Fund - Fund 199
Summary of Budget Transfers/Amendments
As of January 18, 2022**

Function 91 - Contracted Instruction Services

Ref #	Offset Function	Organization	Amount	Description
			-	
TOTAL FUNCTION 91			\$ -	

Function 95 - JJAEP

Ref #	Offset Function	Organization	Amount	Description
			-	
TOTAL FUNCTION 95			\$ -	

Function 99 - Other Intergovernmental Charges (TCAD/WCAD Tax Svc)

Ref #	Offset Function	Organization	Amount	Description
			-	
TOTAL FUNCTION 99			\$ -	

Transfers Out/Other Uses

Ref #	Offset Function	Organization	Amount	Description
			-	
TOTAL TRANSFERS OUT			\$ -	

TOTAL EXPENDITURES			\$ 2,558,807	
---------------------------	--	--	---------------------	--

INCREASE/(DECREASE) TO FUND BALANCE			\$ -	
--	--	--	-------------	--



Superintendent's Report

January 27, 2022

|

Board of Trustees Meeting



LEANDER ISD

22

RISING ABOVE

School Board Recognition Month

January 2022



2021 January

- Approved a set of core beliefs.
- Approved the district academic calendar for 2021-22.
- Extended the superintendent contract.
- Supported committee recommendations around equity and diversity.

S M T W TH F S

*all in a
month's Work*

23

THANK YOU

LEANDER ISD BOARD OF TRUSTEES

LEANDER  ISD



2021 february

- Funded building repairs due to the impact of winter storm Uri.
- Because of emergency school closures, the Board ensured the continuation of employee compensation.
- Approved a zoning plan ahead of the opening of the next two elementary schools.

S M T W TH F S

all in a
month's work

24

THANK YOU

LEANDER ISD BOARD OF TRUSTEES

2021 **march**

- Expanded PreK to include eligible 3-year-olds for the district's Early Childhood program.

S M T W TH F S

*all in a
month's Work*

25

THANK YOU

LEANDER ISD BOARD OF TRUSTEES

2021 april

- Adopted a district vision statement.
- Asked the state to pay districts federal pandemic relief funds intended for schools.
- Approved an additional use of fund balance to prevent staff reductions and provide a 2% pay increase for employees.

S M T W TH F S

all in a month's work

26

THANK YOU

LEANDER ISD BOARD OF TRUSTEES

2021 may

- Approved a mission statement.
- Approved recommendations from subcommittees that support social-emotional learning and physical activity and nutrition.
- Updated the public on the Board's legislative priorities at the State Capitol.

S M T W TH F S

all in a
month's Work

27

THANK YOU

LEANDER ISD BOARD OF TRUSTEES

2021 june

- Approved the budget for close to 42,000 students which included staff raises & estimates for continued growth.
- Gave the green light for a virtual learning option for 300 students in medical need of remote learning, becoming the first ISD in the region to offer this program.
- Adopted new instructional materials for high school social studies curriculum.

S M T W TH F S

all in a
month's work

28

THANK YOU

LEANDER ISD BOARD OF TRUSTEES

2021 july

- Considered the work of a subcommittee that would call for a bond election in November.
- Listened to the feedback from a student, parent and staff survey designed to examine the quality of school experience.

S M T W TH F S

all in a
month's Work

29

THANK YOU

LEANDER ISD BOARD OF TRUSTEES

2021 **august**

- Approved virtual learning for an additional 2,000 students.
- Called a bond election for November.
- Approved employee extended leave for time loss due to COVID.
- Adopted a new district equity policy.
- Approved health and safety protocols to help keep schools open.

S M T W TH F S

*all in a
month's work*

30

THANK YOU

LEANDER ISD BOARD OF TRUSTEES

2021 september

- Adopted a revised graduate profile.
- Participated in listening sessions.

S M T W TH F S

all in a month's work

31

THANK YOU

LEANDER ISD BOARD OF TRUSTEES

2021 **october**

- Appointed a new trustee Sade Fashokun.
- Launched a pilot program on grading practices.

S M T W TH F S

all in a month's work

32

THANK YOU

LEANDER ISD BOARD OF TRUSTEES

2021 november

- Authorized employee bonuses.
- Continued work on the district's strategic plan.
- Considered next steps to address student growth.

S M T W TH F S

*all in a
month's work*

33

THANK YOU

LEANDER ISD BOARD OF TRUSTEES

2021 december

- Began work on balancing attendance zones.
- Took next steps to apply for an Early College High School designation.
- Hired district's first Chief of Diversity, Equity and Inclusion.

S M T W TH F S

all in a
month's Work

34

THANK YOU

LEANDER ISD BOARD OF TRUSTEES

RISING ABOVE

School Board
RECOGNITION MONTH



TRISH BODE

President, Place 1

TRUSTEE SINCE MAY 2015

LEANDER  **ISD**

RISING ABOVE



School Board
RECOGNITION MONTH

36

GLORIA GONZALES-DHOLAKIA

Ph.D., Vice President, Place 2

TRUSTEE SINCE NOV. 2018

LEANDER  ISD

RISING ABOVE

School Board
RECOGNITION MONTH



CHRISTINE MAUER
Board Member, Place 3

37

TRUSTEE SINCE NOV. 2020

RISING ABOVE

School Board
RECOGNITION MONTH



ANNA SMITH

Board Member, Place 4

TRUSTEE SINCE NOV. 2020

LEANDER  ISD



RISING ABOVE

School Board
RECOGNITION MONTH

SADE FASHOKUN
Board Member, Place 5

TRUSTEE SINCE NOV. 2021



RISING ABOVE

School Board
RECOGNITION MONTH



AARON JOHNSON

Board Member, Place 6

TRUSTEE SINCE MAY 2011

LEANDER  ISD

RISING ABOVE

School Board
RECOGNITION MONTH



ELEXIS GRIMES

Secretary, Place 7

41

TRUSTEE SINCE NOV. 2018

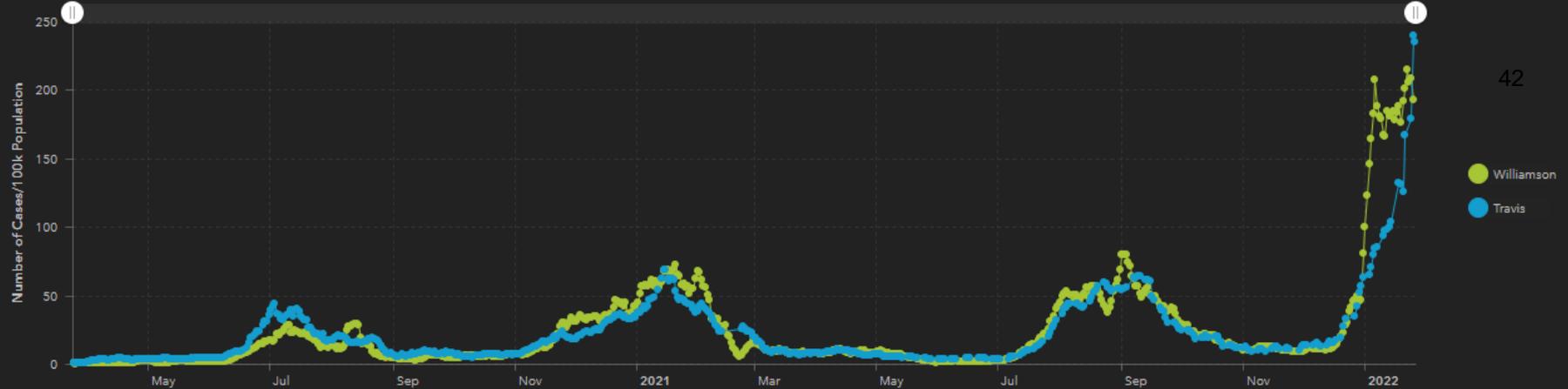
LEANDER  ISD

COVID Update

YELLOW RESPONSE STAGE

County Case Data

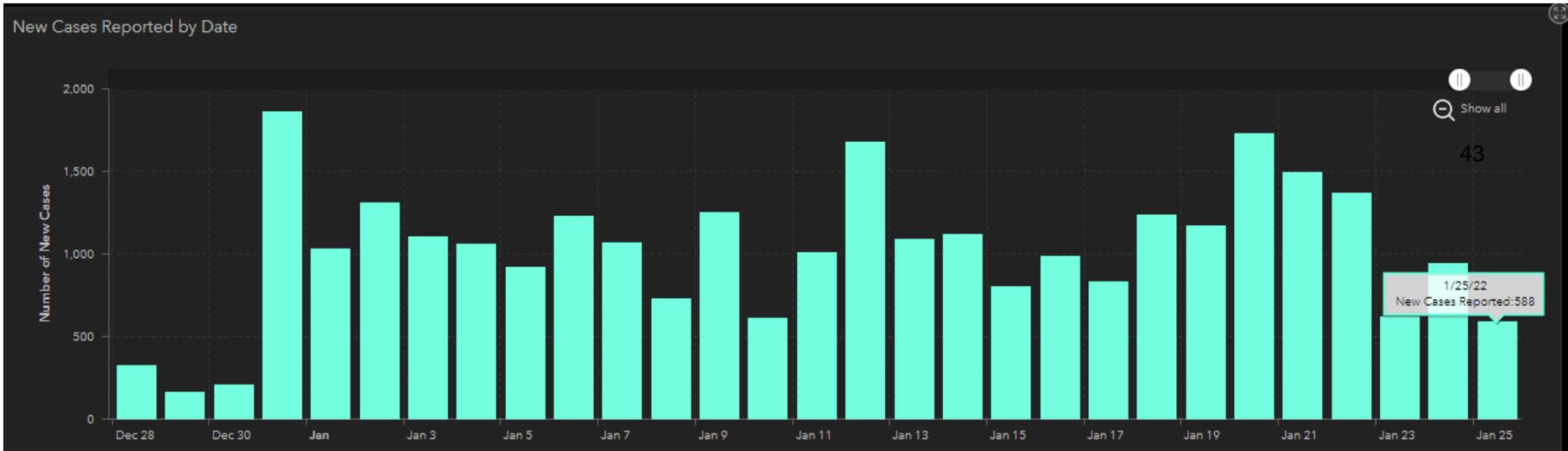
Williamson and Neighboring Counties Average Rate of New Infections per 100k Population



COVID Update

YELLOW RESPONSE STAGE

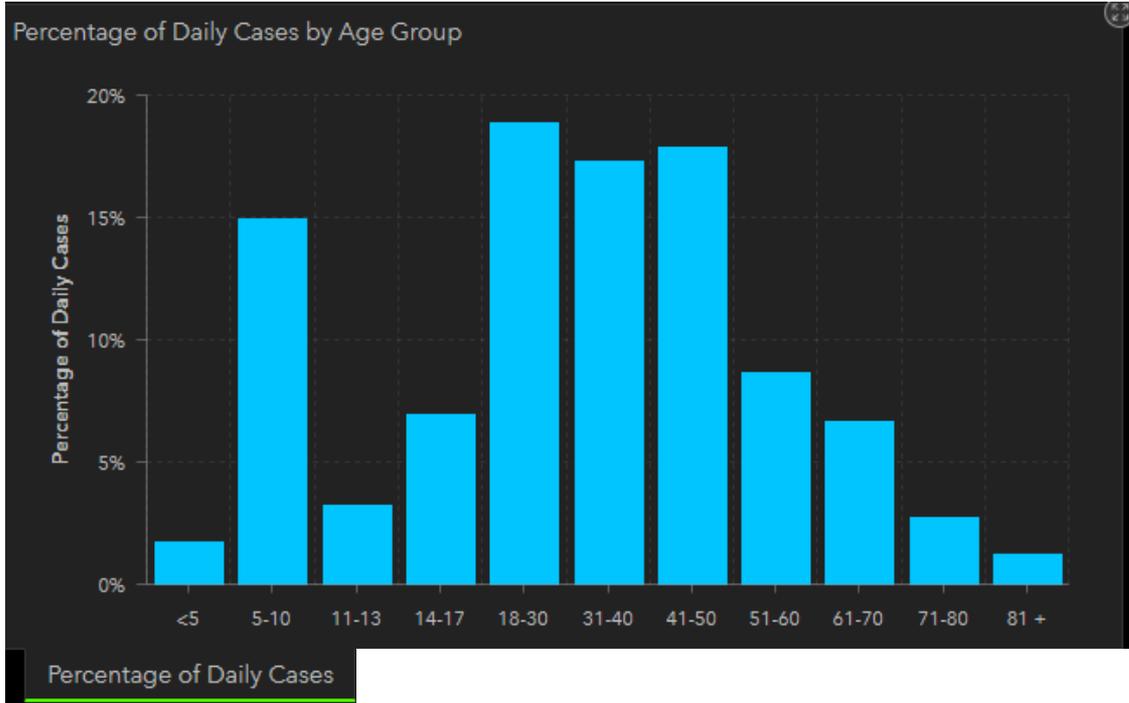
County Case Data



COVID Update

YELLOW RESPONSE STAGE

County Case Data



Hospital Beds Available	Hospital Beds Available
171	5%
ICU Beds Available	ICU Beds Available
9	2% ⁴⁴
GA-32 Total TSA-O	
17.9%	

COVID Update

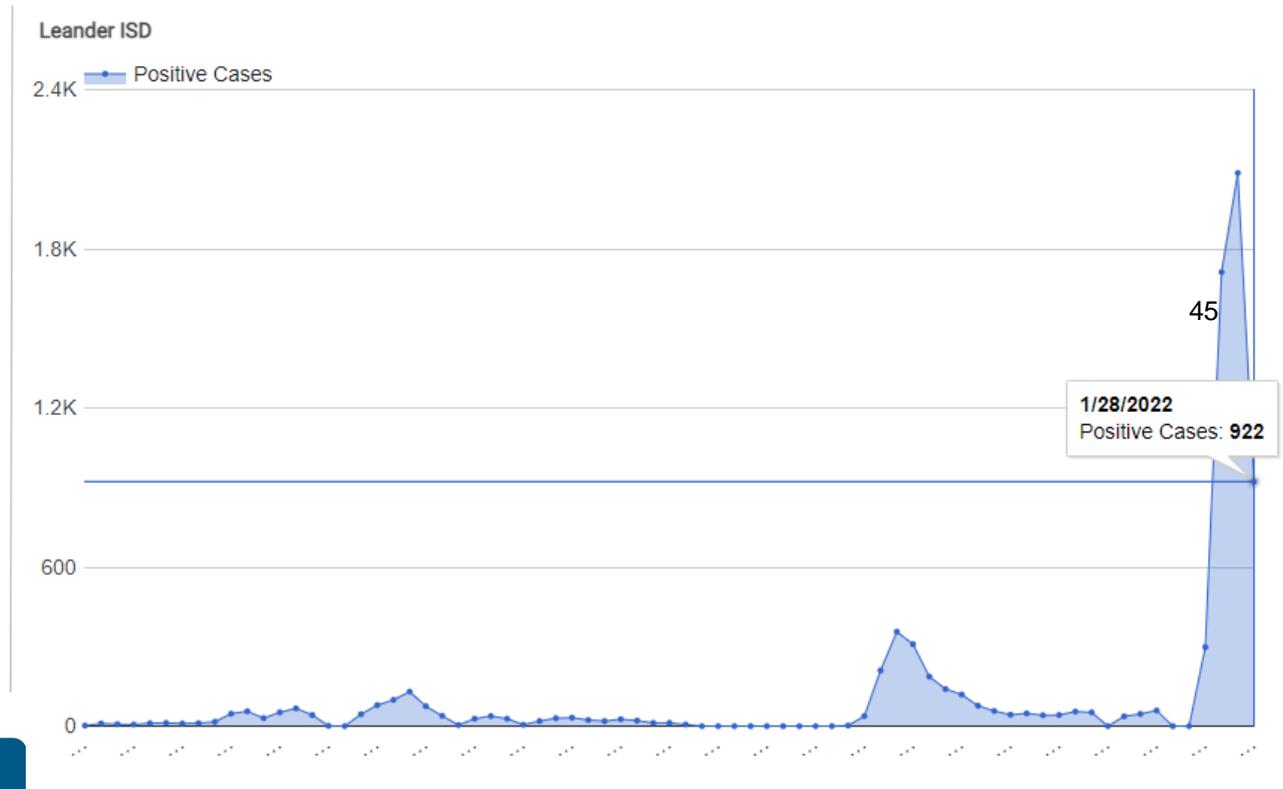
YELLOW RESPONSE STAGE

Communication

Updating the dashboard daily, contact the health department of positive cases, send notifications to impacted schools.



www.leanderisd.org/covid19

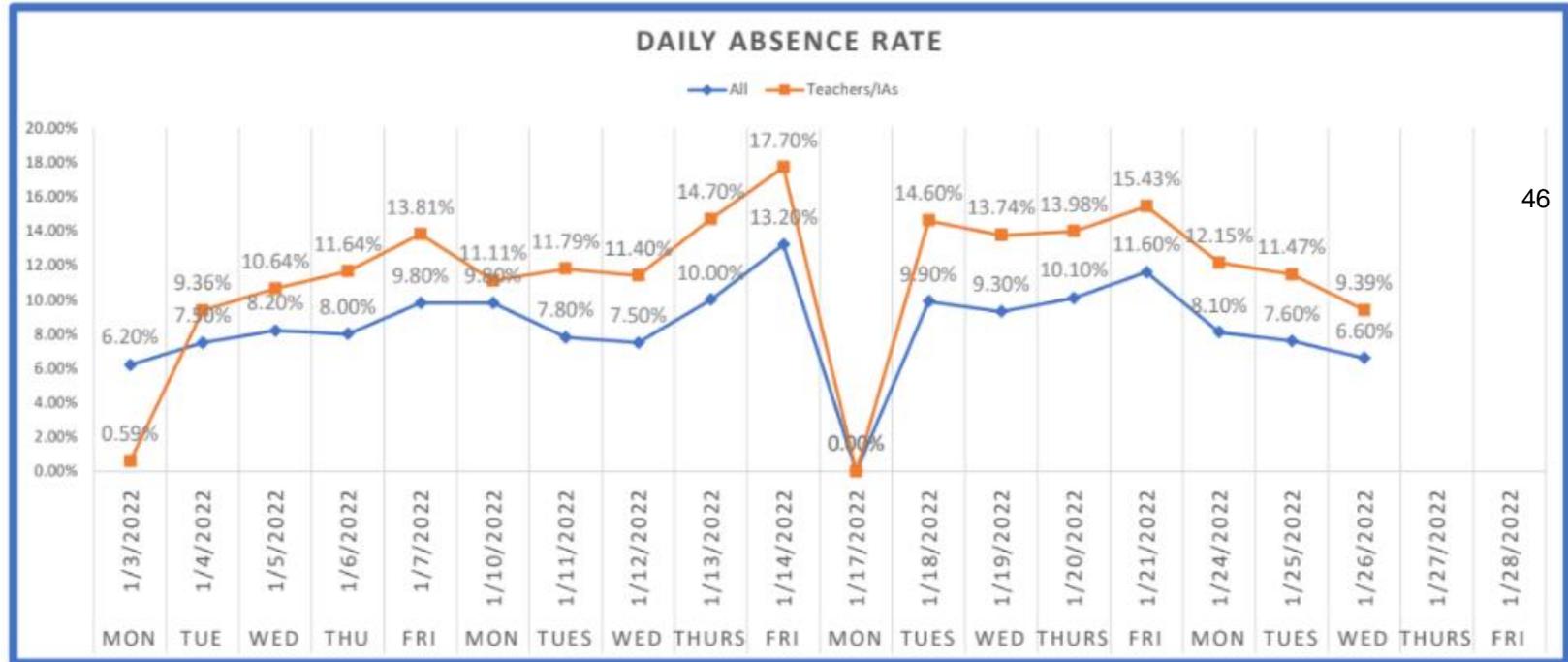


COVID Update

YELLOW RESPONSE STAGE

Staffing Update

Note: The following days were not designated school days on our 2021-22 calendar: 1/3/2022, 1/17/2022.



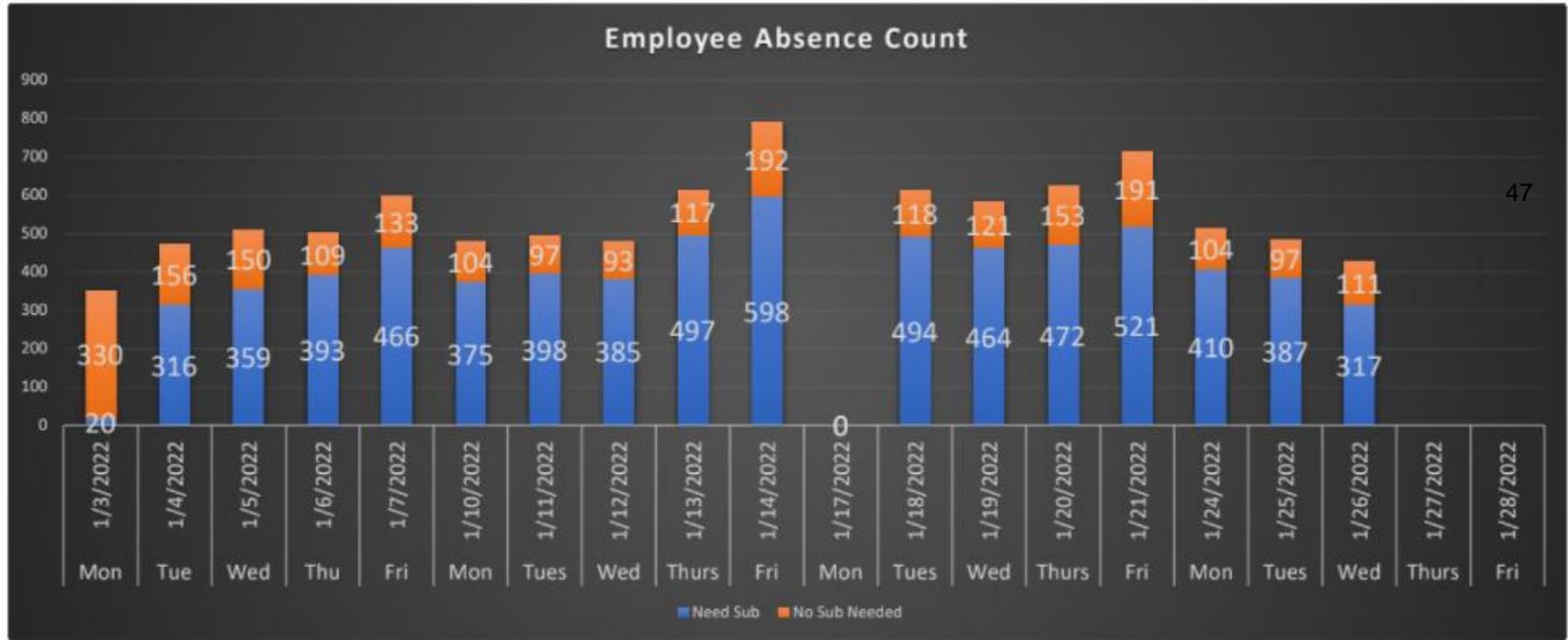
46

COVID Update

YELLOW RESPONSE STAGE

Staffing Update

Note: The following days were not designated school days on our 2021-22 calendar: 1/3/2022, 1/17/2022.



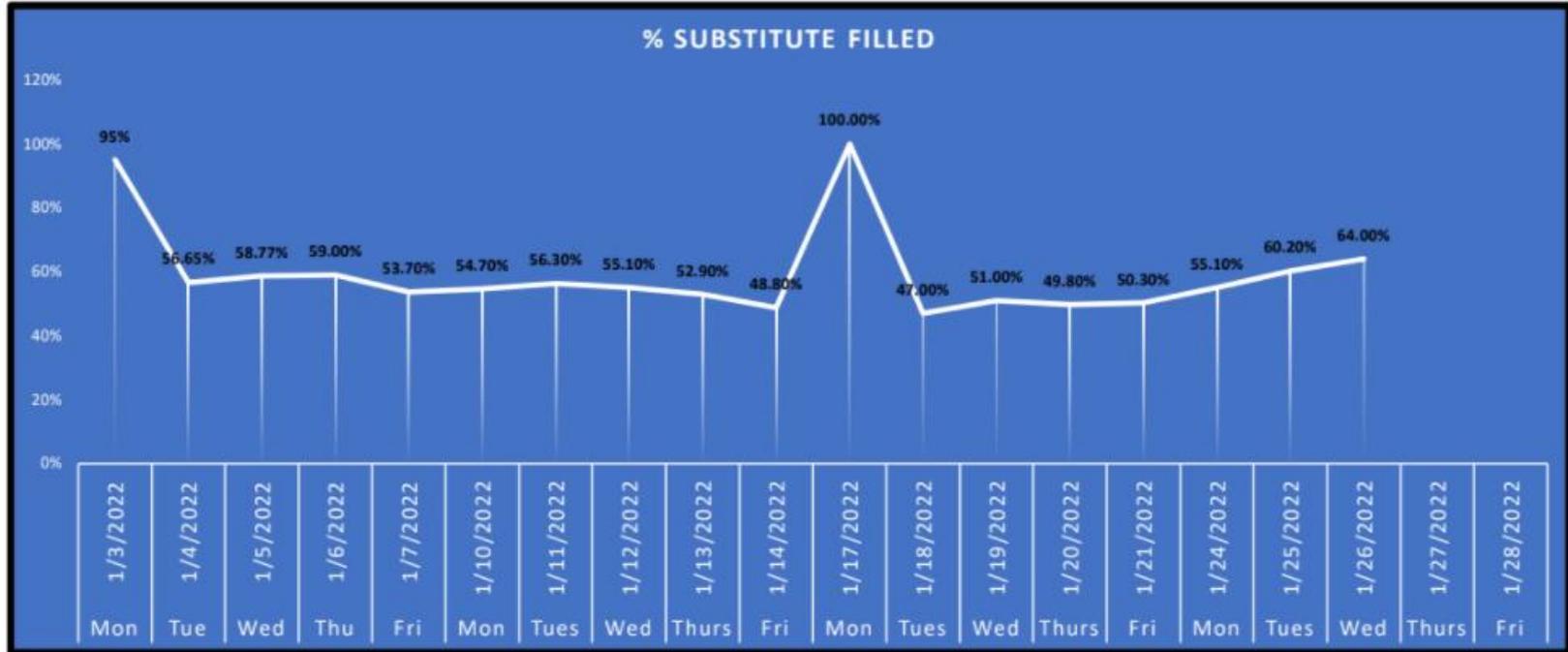
47

COVID Update

YELLOW RESPONSE STAGE

Staffing Update

Note: The following days were not designated school days on our 2021-22 calendar: 1/3/2022, 1/17/2022.



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2021-22 Enrollment

	2021-22			
Pre-K	1,039 (+13)			
Kindergarten	2,719(+3)			
Remote Students	224 (-4)			
		2020-21	Budget*	PASA
District	42,066 (+16)	42,066/ 40,736 (103%)	41,921/ 41,749 (100%)	42,066 / 43,951 (95%)

49

Green/Red numbers indicate the growth/decline of the data point since the last Superintendent’s Report on Jan.13, 2021. The percentages show how current enrollment compares to the corresponding data point.

Updated: Jan.27, 2022

*The budgeted number includes all remote learning students as if they qualify for full funding.

2021-22 Attendance

Districtwide Attendance

Displaying a districtwide attendance percentage in this report.

Impact to Funding

Every percentage point equals about \$3 million in lost funding. 2021-22 Budget was built on 96% attendance. 1st semester is averaging just under 94%.

1st 6 weeks	93.45%
2nd 6 weeks	94.59%
3rd 6 weeks	94.12%
Avg ADA to date	94.07%
Budgeted ADA	96%

50

2022-01-18	2022-01-19	2022-01-20	2022-01-21	2022-01-24	2022-01-25	2022-01-26
Tue	Wed	Thu	Fri	Mon	Tue	Wed
84.70%	84.89%	83.33%	82.97%	87.63%	89.35%	89.90%

Upcoming Events

	Date	Notes
LEEF Gala	January 29	Annual fundraising event for our district's non-profit organization to support teachers and students. The event is sold out with limited (50%) capacity.
Retiree Celebration	February 2	Principals and supervisors will be delivering meals to our December 2021 retirees.
National School Counseling Week: Counselors	February 7 - 11	National recognition and celebration of school counselors.
Board of Trustees Meeting	February 10	Regular meeting of our Board.
Volunteer Appreciation Week	February 14 - 18	Thank you to our thousands of volunteers!
Staff Development Day	February 21	Teacher work day, no school.
Board of Trustees Meeting	February 24	Regular meeting of our Board



Discussion

Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, January 27, 2022

Agenda Item: Consider Approval of the 2022-2023 & 2023-2024 Academic Calendar
Purpose (this meeting): Discussion Item/Report Only Action Requested
Administrator Responsible: Matt Bentz
Attachments: Academic Calendar Presentation (*to be loaded to Board Book prior to the meeting*)
2022-2023 Academic Calendar Draft (*to be loaded to Board Book prior to the meeting*)
2023-2024 Academic Calendar Draft (*to be loaded to Board Book prior to the meeting*)

Background Information:

The purpose of this presentation is for the Board of Trustees to consider for approval the administration's recommendation for 2022-2023 and 2023-2024 Academic Calendar.

Administrative Recommendation:

Administration recommends that the Board approve the 2022-2023 and 2023-2024 academic calendar as recommended by administration.

Sample Motion:

I move that the Board approve the 2022-2023 and 2023-2024 academic calendar as recommended by administration.

DRAFT: 2022-2023 LISD District Calendar

July 2022						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30/31

August 2022						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

September 2022						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

October 2022						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

November 2022						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	Election Day	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

December 2022						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	ER	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

January 2023						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

February 2023						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28				

March 2023						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

April 2023						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23/30	24	25	26	27	28	29

May 2023						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	ER	27
28	29	30	31			

June 2023						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

Day Count	
Teacher Days	187
Student Days	172
Staff Development Days	15
Early Release Days	2

Key	
Student/Staff Holiday	
Staff Development/No School	
New Teacher Training	
First/Last Day of School	
Proposed Testing Days	
Early Release	ER

Important Dates	
First Day of School	Aug 17
Student/Staff Holiday	Sept 5
Staff Development/No School	Sept 26
Staff Development/No School	Oct 10-11
Staff Development/No School	Nov 8
Fall Break - Student/Staff Holiday	Nov 21-25
Winter Break - Student/Staff Holiday	Dec 19-30
Staff Development/No School	Jan 2
Student/Staff Holiday	Jan 16
Staff Development/No School	Feb 20
Spring Break - Student/Staff Holiday	Mar 13-17
Staff Development/No School	Mar 20
Student/Staff Holiday	Apr 7
Staff Development/No School	April 10
Last Day of School	May 26

UT/ACC Spring Break: anticipated on March 13-17

DRAFT: 2023-2024 LISD District Calendar

July 2023						
S	M	T	W	Th	F	S
2	3	4	5	6	7	1/8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

August 2023						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

September 2023						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

October 2023						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

November 2023						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	Election Day	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

December 2023						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	ER	23
24/31	25	26	27	28	29	30

January 2024						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

February 2024						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29		

March 2024						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24/31	25	26	27	28	29	30

April 2024						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

May 2024						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	ER	25
26	27	28	29	30	31	

June 2024						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23/30	24	25	26	27	28	29

Day Count	
Teacher Days	187
Student Days	172
Staff Development Days	15
Early Release Days	2

Key	
Student/Staff Holiday	■
Staff Development/ No School	■
New Teacher Training	■
First/Last Day of School	■
Proposed Testing Days	■
Early Release	ER

Important Dates	
First Day of School	Aug 16
Student/Staff Holiday	Sept 4
Staff Development/No School	Sept 25
Staff Development/No School	Oct 9-10
Staff Development/No School	Nov 7
Fall Break - Student/Staff Holiday	Nov 20-24
Staff Development/No School	Dec 22
Winter Break - Student/Staff Holiday	Dec 25-Jan 5
Staff Development/No School	Jan 8
Student/Staff Holiday	Jan 15
Staff Development/No School	Feb 19
Spring Break - Student/Staff Holiday	Mar 11-15
Staff Development/No School	Mar 18
Staff/Student Holiday	Mar 29
Staff Development/No School	Apr 1
Last Day of School	May 24

UT/ACC Spring Break: anticipated on March 11-15



Academic Calendar Presentation

January 27, 2022

Consider Approval of Academic Calendars

2022 - 2023

2023 - 2024

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January 13: Proposed Calendar 2022 -2023



July 2022							August 2022							September 2022						
S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S
					1	2	1	2	3	4	5	6	1	2	3					
3	4	5	6	7	8	9	7	8	9	10	11	12	13	4	5	6	7	8	9	10
10	11	12	13	14	15	16	14	15	16	17	18	19	20	11	12	13	14	15	16	17
17	18	19	20	21	22	23	21	22	23	24	25	26	27	18	19	20	21	22	23	24
24	25	26	27	28	29	30/31	28	29	30	31				25	26	27	28	29	30	

October 2022							November 2022							December 2022						
S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S
						1	1	2	3	4	5		1	2	3					
2	3	4	5	6	7	8	6	7	8	9	10	11	12	4	5	6	7	8	9	10
9	10	11	12	13	14	15	13	14	15	16	17	18	19	11	12	13	14	15	ER	17
16	17	18	19	20	21	22	20	21	22	23	24	25	26	18	19	20	21	22	23	24
23	24	25	26	27	28	29	27	28	29	30				25	26	27	28	29	30	31
30	31																			

January 2023							February 2023							March 2023						
S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S
1	2	3	4	5	6	7	1	2	3	4				1	2	3	4			
8	9	10	11	12	13	14	5	6	7	8	9	10	11	5	6	7	8	9	10	11
15	16	17	18	19	20	21	12	13	14	15	16	17	18	12	13	14	15	16	17	18
22	23	24	25	26	27	28	19	20	21	22	23	24	25	19	20	21	22	23	24	25
29	30	31					26	27	28					26	27	28	29	30	31	

April 2023							May 2023							June 2023						
S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S
						1	1	2	3	4	5	6	1	2	3					
2	3	4	5	6	7	8	7	8	9	10	11	12	13	4	5	6	7	8	9	10
9	10	11	12	13	14	15	14	15	16	17	18	19	20	11	12	13	14	15	16	17
16	17	18	19	20	21	22	21	22	23	24	25	ER	27	18	19	20	21	22	23	24
23	24	25	26	27	28	29/30	28	29	30	31				25	26	27	28	29	30	

Day Count	
Teacher Days:	187
Student Days:	173
Staff Devel. Days:	14
Early Release Days:	2

Key	
Holiday-students & staff	
Staff Development in school	
New teacher Training	
First/Last Day of School	
Proposed Testing Days	
Early Release	ER

Important Dates	
First Day of School	Aug 17
Labor Day - Student/Staff Holiday	Sept 5
Student Holiday/Staff Development	Oct 10
Veteran's Day	Nov 11
Fall Break-Student/Staff Holiday	Nov 21-25
Winter Break - Student/Staff Holiday	Dec 19-30
MLK Day - Student/Staff Holiday	Jan 16
Student Holiday/Staff Development	Feb 20
Spring Break - Student/Staff Holiday	Mar 13-17
Holiday - Students & staff	Apr 7
Memorial Day	May 29

UT Austin Spring Break: anticipated on March 13-17

Recommended Academic Calendar 2022 -2023



July 2022							August 2022							September 2022						
S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S
					1	2	7	8	9	10	11	12	13	4	5	6	7	8	9	10
3	4	5	6	7	8	9	14	15	16	17	18	19	20	11	12	13	14	15	16	17
10	11	12	13	14	15	16	21	22	23	24	25	26	27	18	19	20	21	22	23	24
17	18	19	20	21	22	23	28	29	30	31				25	26	27	28	29	30	
24	25	26	27	28	29	30/31														

October 2022							November 2022							December 2022						
S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S
						1	6	7	8	9	10	11	12	4	5	6	7	8	9	10
2	3	4	5	6	7	8	13	14	15	16	17	18	19	11	12	13	14	15	ER	17
9	10	11	12	13	14	15	20	21	22	23	24	25	26	18	19	20	21	22	23	24
16	17	18	19	20	21	22	27	28	29	30				25	26	27	28	29	30	31
23	24	25	26	27	28	29														
30	31																			

January 2023							February 2023							March 2023						
S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S
1	2	3	4	5	6	7	5	6	7	8	9	10	11	5	6	7	8	9	10	11
8	9	10	11	12	13	14	12	13	14	15	16	17	18	12	13	14	15	16	17	18
15	16	17	18	19	20	21	19	20	21	22	23	24	25	19	20	21	22	23	24	25
22	23	24	25	26	27	28	26	27	28					26	27	28	29	30	31	
29	30	31																		

April 2023							May 2023							June 2023						
S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S
						1	7	8	9	10	11	12	13	4	5	6	7	8	9	10
2	3	4	5	6	7	8	14	15	16	17	18	19	20	11	12	13	14	15	16	17
9	10	11	12	13	14	15	21	22	23	24	25	ER	27	18	19	20	21	22	23	24
16	17	18	19	20	21	22	28	29	30	31				25	26	27	28	29	30	
23/30	24	25	26	27	28	29														

Day Count	
Teacher Days	187
Student Days	172
Staff Development Days	15
Early Release Days	2

Key	
Student/Staff Holiday	
Staff Development/No School	
New Teacher Training	
First/Last Day of School	
Proposed Testing Days	
Early Release	ER

Important Dates	
First Day of School	Aug 17
Student/Staff Holiday	Sept 5
Staff Development/No School	Sept 28
Staff Development/No School	Oct 10-11
Staff Development/No School	Nov 8
Fall Break - Student/Staff Holiday	Nov 21-25
Winter Break - Student/Staff Holiday	Dec 10-30
Staff Development/No School	Jan 2
Student/Staff Holiday	Jan 16
Staff Development/No School	Feb 20
Spring Break - Student/Staff Holiday	Mar 13-17
Staff Development/No School	Mar 20
Student/Staff Holiday	Apr 7
Staff Development/No School	Apr 10
Last Day of School	May 26

UT/ACC Spring Break: anticipated on March 13-17

State Requirement: 75,600 minutes

LISD 2022 - 2023 Academic Calendar

Level	Minutes per Day	Total Minutes	Banked Minutes over 75,600	Added Minutes⁶⁰ from 2021-2022
Elem/MS	435	76,530	930	610
HS	440	77,380	1,780	1,020

District Wide Educational Improvement Committee Campus Leaders

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Tentative Academic Calendar 2023 -2024



July 2023						
S	M	T	W	Th	F	S
2	3	4	5	6	7	1/8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

August 2023						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

September 2023						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

October 2023						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

November 2023						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

December 2023						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	ER	23
24/31	25	26	27	28	29	30

January 2024						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

February 2024						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29		

March 2024						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24/31	25	26	27	28	29	30

April 2024						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

May 2024						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	ER	25
26	27	28	29	30	31	

June 2024						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23/30	24	25	26	27	28	29

Day Count	
Teacher Days	187
Student Days	172
Staff Development Days	15
Early Release Days	2

Key	
Student/Staff Holiday	Green
Staff Development/No School	Yellow
New Teacher Training	Blue
First/Last Day of School	Orange
Proposed Testing Days	Light Blue
Early Release	ER

Important Dates	
First Day of School	Aug 16
Student/Staff Holiday	Sept 4
Staff Development/No School	Sept 25
Staff Development/No School	Oct 9-10
Staff Development/No School	Nov 7
Fall Break - Student/Staff Holiday	Nov 20-24
Staff Development/No School	Dec 22
Winter Break - Student/Staff Holiday	Dec 25-Jan 5
Staff Development/No School	Jan 8
Student/Staff Holiday	Jan 15
Staff Development/No School	Feb 19
Spring Break - Student/Staff Holiday	Mar 11-15
Staff Development/No School	Mar 18
Staff/Student Holiday	Mar 29
Staff Development/No School	Apr 1
Last Day of School	May 24

UT/ACC Spring Break: anticipated on March 11-15

DISCUSSION

The background features a dark blue field on the left and a large, abstract graphic on the right. This graphic consists of several overlapping, angular shapes in shades of yellow and orange, creating a sense of depth and movement. The shapes are sharp and geometric, resembling stylized architectural elements or abstract forms.

Slides 9- 29 were presented at the January 13, 2022

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State Requirement: 75,600 minutes

LISD 2022 - 2023 Academic Calendar

Level	Minutes per Day	Total Minutes	Banked Minutes over 75,600	Added Minutes from 2021-2022
Elem/MS	435	76,965	1,365	1,045
HS	440	77,820	2,220	1,460

- **Start school a week later (willing to add minutes to day)**
- **Short first week**
- **Stick with current holiday schedules**
- **Align with other Central TX districts**
- **Additional break in fall if possible**
- **Early release before winter break and last day of school**
- **Add full days for staff development & teacher planning/collaboration**
- **End school by Memorial Day**

Proposed 2022 -2023 and 2023-2024

2022-2023

July 2022							August 2022							September 2022						
S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S
					1	2	1	2	3	4	5	6	1	2	3					
3	4	5	6	7	8	9	7	8	9	10	11	12	13	4	5	6	7	8	9	10
10	11	12	13	14	15	16	14	15	16	17	18	19	20	11	12	13	14	15	16	17
17	18	19	20	21	22	23	21	22	23	24	25	26	27	18	19	20	21	22	23	24
24	25	26	27	28	29	30/31	28	29	30	31				25	26	27	28	29	30	

October 2022							November 2022							December 2022						
S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S
						1	1	2	3	4	5		1	2	3					
2	3	4	5	6	7	8	6	7	8	9	10	11	12	4	5	6	7	8	9	10
9	10	11	12	13	14	15	13	14	15	16	17	18	19	11	12	13	14	15	ER	17
16	17	18	19	20	21	22	20	21	22	23	24	25	26	18	19	20	21	22	23	24
23	24	25	26	27	28	29	27	28	29	30				25	26	27	28	29	30	31
30	31																			

January 2023							February 2023							March 2023						
S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S
1	2	3	4	5	6	7	1	2	3	4				1	2	3	4			
8	9	10	11	12	13	14	5	6	7	8	9	10	11	5	6	7	8	9	10	11
15	16	17	18	19	20	21	12	13	14	15	16	17	18	12	13	14	15	16	17	18
22	23	24	25	26	27	28	19	20	21	22	23	24	25	19	20	21	22	23	24	25
29	30	31					26	27	28					26	27	28	29	30	31	

April 2023							May 2023							June 2023						
S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S
						1	1	2	3	4	5	6	1	2	3					
2	3	4	5	6	7	8	7	8	9	10	11	12	13	4	5	6	7	8	9	10
9	10	11	12	13	14	15	14	15	16	17	18	19	20	11	12	13	14	15	16	17
16	17	18	19	20	21	22	21	22	23	24	25	ER	27	18	19	20	21	22	23	24
23	24	25	26	27	28	29/30	28	29	30	31				25	26	27	28	29	30	

Day Count	
Teacher Days:	187
Student Days:	173
Staff Devel. Days:	14
Early Release Days:	2

Important Dates		
First Day of School	Aug 17	
Labor Day - Student/Staff Holiday	Sept 5	
Student Holiday/Staff Development	Oct 10	
Veteran's Day	Nov 11	
Fall Break-Student/Staff Holiday	Nov 21-25	
Winter Break - Student/Staff Holiday	Dec 19-30	
MLK Day - Student/Staff Holiday	Jan 16	
Student Holiday/Staff Development	Feb 20	
Spring Break - Student/Staff Holiday	Mar 13-17	
Holiday - Students & staff	Apr 7	
Memorial Day	May 29	

UT Austin Spring Break: anticipated on March 13-17

Key	
Holiday-students & staff	
Staff Development/no school	
New teacher Training	
First/Last Day of School	
Proposed Testing Days	
Early Release	 ER

2023-2024

July 2023							August 2023							September 2023						
S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S
2	3	4	5	6	7	8	1	2	3	4	5		1	2	3					
9	10	11	12	13	14	15	6	7	8	9	10	11	12	3	4	5	6	7	8	9
16	17	18	19	20	21	22	13	14	15	16	17	18	19	10	11	12	13	14	15	16
23	24	25	26	27	28	29	20	21	22	23	24	25	26	17	18	19	20	21	22	23
30	31						27	28	29	30	31			24	25	26	27	28	29	30

October 2023							November 2023							December 2023							
S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	
						1							1							1	2
1	2	3	4	5	6	7	5	6	7	8	9	10	11	3	4	5	6	7	8	9	
8	9	10	11	12	13	14	12	13	14	15	16	17	18	10	11	12	13	14	15	16	
15	16	17	18	19	20	21	19	20	21	22	23	24	25	17	18	19	20	21	ER	23	
22	23	24	25	26	27	28	26	27	28	29	30			24/3	25	26	27	28	29	30	
29	30	31																			

January 2024							February 2024							March 2024						
S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S
1	2	3	4	5	6		1	2	3	4	5			1	2	3				
7	8	9	10	11	12	13	4	5	6	7	8	9	10	3	4	5	6	7	8	9
14	15	16	17	18	19	20	11	12	13	14	15	16	17	10	11	12	13	14	15	16
21	22	23	24	25	26	27	18	19	20	21	22	23	24	17	18	19	20	21	22	23
28	29	30	31				25	26	27	28	29			24/31	25	26	27	28	29	30

April 2024							May 2024							June 2024							
S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	
						1							1								1
1	2	3	4	5	6		1	2	3	4	5	6	1	2	3	4	5	6	7	8	
7	8	9	10	11	12	13	7	8	9	10	11	12	13	7	8	9	10	11	12	13	
14	15	16	17	18	19	20	14	15	16	17	18	19	20	14	15	16	17	18	19	20	
21	22	23	24	25	26	27	19	20	21	22	23	ER	25	19	20	21	22	23	24	25	
28	29	30					26	27	28	29	30			23/30	24	25	26	27	28	29	

Day Count	
Teacher Days:	187
Student Days:	173
Staff Devel. Days:	14
Early Release Days:	2

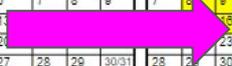
Important Dates		
First Day of School	Aug 16	
Staff/Student Holiday	Sept 4	
Staff Development/ No School	Sept 25	
Staff Development/ No School	Oct 9 -10	
Staff Development/ No School	Nov 7	
Fall Break -Staff/Student Holiday	Nov 20-24	
Winter Break -Staff/Student Holiday	Dec 25-Jan 5	
Staff Development/ No School	Jan 8	
Staff/Student Holiday	Jan 15	
Staff Development/ No School	Feb 19	
Spring Break- Staff/Student Holiday	Mar 11-15	
Staff/Student Holiday	Mar 29	
Last Day of School	May 24	

UT Austin Spring Break: anticipated on March 11-15

Key	
Holiday	
Staff Development/ No School	
New to District	
First/Last Day of School	
Proposed Testing Days	
Early Release All	 ER

Start/End dates

July 2022							August 2022							September 2022						
S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S
3	4	5	6	7	8	9	7	8	9	10	11	12	13	4	5	6	7	8	9	10
10	11	12	13	14	15	16	14	15	16	17	18	19	20	11	12	13	14	15	16	17
17	18	19	20	21	22	23	21	22	23	24	25	26	27	18	19	20	21	22	23	24
24	25	26	27	28	29	30/31	28	29	30	31				25	26	27	28	29	30	



First day of school:
Wednesday, August 17, 2022

- One week later
- Short first week

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Day Count		Important Dates	
Teacher Days:	187	First Day of School	Aug 17
Student Days:	172	Labor Day - Student/Staff Holiday	Sept 5
Staff Devel. Days:	15	Student Holiday/Staff Development	Oct 10-11
Early Release Days:	2	Student Holiday/Staff Development	Nov 8
		Veteran's Day	Nov 11
		Fall Break-Student/Staff Holiday	Nov 21-25
		Winter Break - Student/Staff Holiday	Dec 19-30
		MLK Day - Student/Staff Holiday	Jan 16
		Student Holiday/Staff Development	Feb 20
		Spring Break - Student/Staff Holiday	Mar 13-17
		Student/Staff Holiday	Apr 7
		Student/Staff Holiday	Apr 10
		Memorial Day	May 29

UT Austin Spring Break: anticipated on March 13-17

Last day of school:
Friday, May 26, 2022

*Before Memorial Day

Staff Development & Teacher Planning/Collaboration

- **Two dedicated teacher work days:** incorporated into schedule before school starts
- **Continuous Improvement Conference: Oct 10-11**
- **Student early release days(2) for teacher work time: Dec 16, May 26**
- **Staff development days during school year will balance new learning w/ teacher planning & collaboration time:** Sept 26, Nov 8, Jan 2, Feb 20, March 20

July 2022							August 2022							September 2022						
S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S
					1	2		1	2	3	4	5	6	4	5	6	7	8	9	10
3	4	5	6	7	8	9	7	8	9	10	11	12	13	11	12	13	14	15	16	17
10	11	12	13	14	15	16	14	15	16	17	18	19	20	18	19	20	21	22	23	24
17	18	19	20	21	22	23	21	22	23	24	25	26	27	25	26	27	28	29	30	31
24	25	26	27	28	29	30/31	28	29	30	31										

October 2022							November 2022							December 2022						
S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S
						1							1							1
2	3	4	5	6	7	8	6	7	8	9	10	11	12	4	5	6	7	8	9	10
9	10	11	12	13	14	15	13	14	15	16	17	18	19	11	12	13	14	15	ER	17
16	17	18	19	20	21	22	20	21	22	23	24	25	26	18	19	20	21	22	23	24
23	24	25	26	27	28	29	27	28	29	30				25	26	27	28	29	30	31
30	31																			

January 2023							February 2023							March 2023						
S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S
						1							1							1
2	3	4	5	6	7	8	5	6	7	8	9	10	11	5	6	7	8	9	10	11
8	9	10	11	12	13	14	12	13	14	15	16	17	18	12	13	14	15	16	17	18
15	16	17	18	19	20	21	19	20	21	22	23	24	25	19	20	21	22	23	24	25
22	23	24	25	26	27	28	26	27	28					26	27	28	29	30	31	
29	30	31																		

April 2023							May 2023							June 2023						
S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S
						1							1							1
2	3	4	5	6	7	8	7	8	9	10	11	12	13	4	5	6	7	8	9	10
9	10	11	12	13	14	15	14	15	16	17	18	19	20	11	12	13	14	15	16	17
16	17	18	19	20	21	22	21	22	23	24	25	ER	27	18	19	20	21	22	23	24
23	24	25	26	27	28	29/30	28	29	30	31				25	26	27	28	29	30	31

Day Count	
Teacher Days:	187
Student Days:	172
Staff Devel. Days:	15
Early Release Days:	2

Key	
Student/Staff Holiday	Green
Staff Development/No School	Yellow
New teacher Training	Blue
First/Last Day of School	Orange
Proposed Testing Days	Light Green
Early Release	ER

Important Dates		
First Day of School	Aug 17	
Labor Day - Student/Staff Holiday	Sept 5	
Student Holiday/Staff Development	Oct 10-11	
Student Holiday/Staff Development	Nov 8	
Veteran's Day	Nov 11	
Fall Break-Student/Staff Holiday	Nov 21-25	
Winter Break - Student/Staff Holiday	Dec 19-30	
MLK Day - Student/Staff Holiday	Jan 16	
Student Holiday/Staff Development	Feb 20	
Spring Break - Student/Staff Holiday	Mar 13-17	
Student/Staff Holiday	Apr 7	
Student/Staff Holiday	Apr 10	
Memorial Day	May 29	

<i>UT Austin Spring Break: anticipated on March 13-17</i>

- **Requires teachers to work a minimum of 187 days**
(Texas Education Code– § 21.40)
- **Requires school districts to provide at least 75,600 operational minutes**
(Texas Education Code- § 25.08)
- **Allows districts to create a plan for flexibility with school start date**
(Texas Education Code- § 12A.003)
- **No School on Memorial Day**
(House Bill 441)

OCTOBER: Preliminary input gathering

- DWEIC
- Cabinet
- Campus leaders

NOVEMBER: Surveys and Discussions

- Board Presentation: Process, guidelines, timeline
- Principals: review survey results/discuss
- Community & Staff Feedback Surveys

DECEMBER: Listening sessions

- Community
- Staff

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JANUARY: Final recommendation

- Board Presentation: Recommendation
- Board Presentation: Approval

2021-2022 Academic Calendar



Calendar Key

- Holiday
- Staff Development
- New to District
- First/Last Day of School
- Remote Learning: First Day of School
- Bad Weather Makeup Day*
- Early Release Days
- Proposed Testing Days
- HD** Half-Day for All
- End of Grading Period
 - } Elem (9 wks)
 - | MS & HS (6 wks)

Important Dates

- First Day of School.....Aug. 12
- Remote Learning: First Day of School....Aug. 19
- Labor Day.....Sept. 6
- Veterans Day.....Nov. 11
- Thanksgiving Break.....Nov. 22-26
- Winter Break.....Dec. 20-31
- MLK Day.....Jan. 17
- Presidents Day.....Feb. 21
- Spring Break.....Mar. 14-18
- Student/Teacher Holiday.....Apr. 15
- Bad Weather Day.....Apr. 18
- Last Day of School.....May 26

*The Bad Weather Makeup Day is a holiday unless the assigned day is needed due to bad weather, which will be communicated in advance.

School Start & End Times

- Elem: 7:40 a.m.–2:55 p.m.
- MS: 8:10 a.m.–3:25 p.m.
- HS: 8:40 a.m.–4:00 p.m.

Early Release Times (90-minute)

- Elem: 7:40 a.m.–1:25 p.m.
- MS: 8:10 a.m.–1:55 p.m.
- HS: 8:40 a.m.–2:30 p.m.

• JULY •

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- Start date in 2nd week of August (12th)
- Short first week (Thursday start)
- Full week - Thanksgiving break
- 2 weeks - Christmas
- Half-day at end of each semester
- Last day of school before Memorial Day weekend
- 176 student days
- 187 teacher days
- 26 Early releases built into schedule
- Spring break aligned with UT

- 2nd week of August was too early to start
- Liked short first week
- Liked getting out before Memorial Day
- Positive feedback on formatting of breaks
- Positive feedback re: staff development and teacher planning time
- Mixed reviews about early release days

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- Start a week later
- Less early releases
- Add more full-days for professional development and instructional planning in place of early release⁷⁵
- Additional breaks in fall
- Less days of school, more minutes per day
- Align calendar with neighboring districts

NOV 9
Principal
Discussions



NOV 12- DEC 3
Survey to
Community and
Staff



NOV 29 & DEC 1
Listening
Sessions

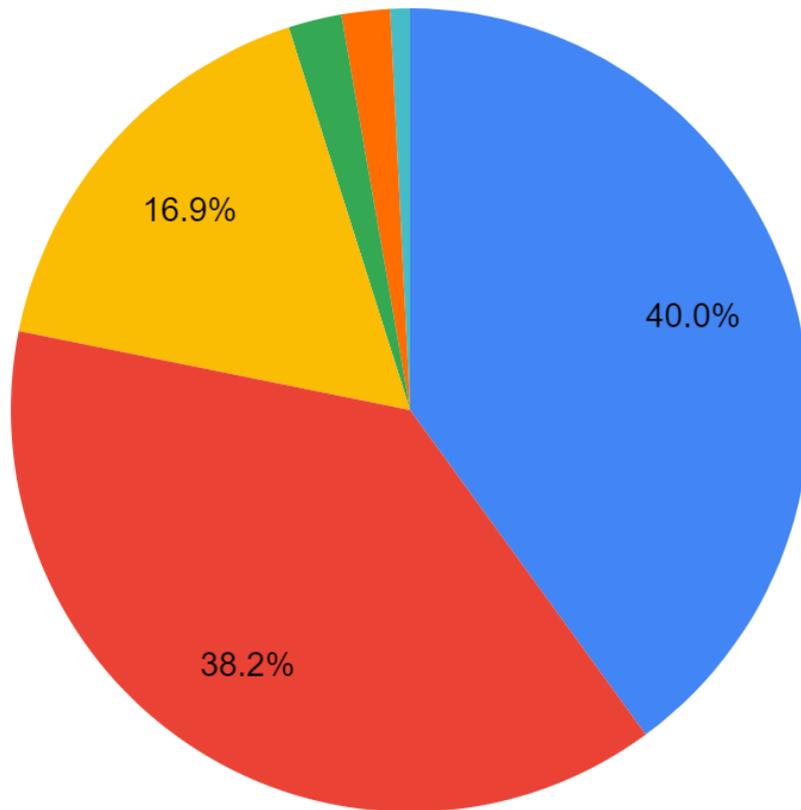


JAN 13
Recommendation
to the Board of
Trustees



JAN 27
Board
Approval⁷⁶





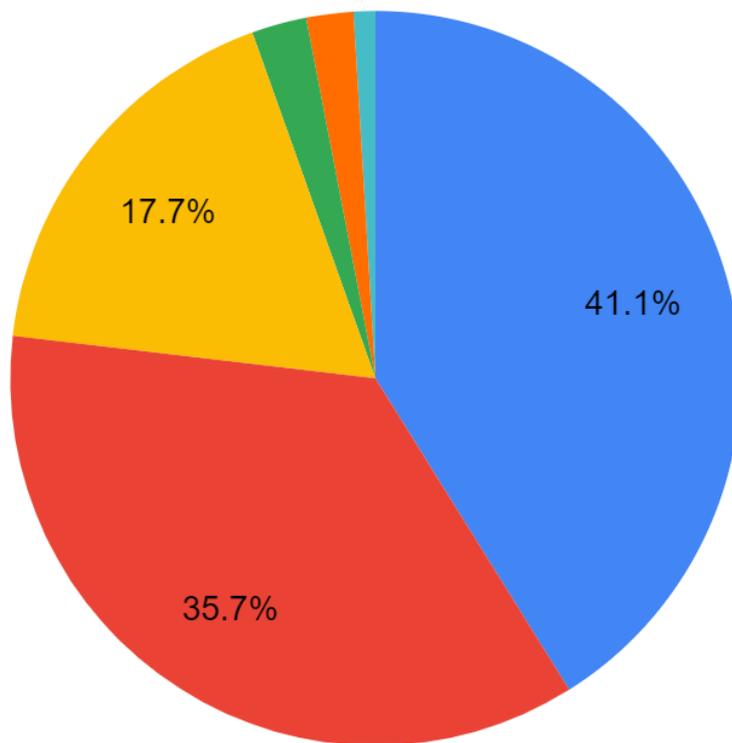
- I support providing additional full days instead of early release days for professional learning and instructional planning in the academic calendar.
- I support the current academic calendar format with 26 early release days (90 minutes each as in our current calendar) for professional learning and instructional planning.
- I support providing half of the early releases (approximately 10-12 early releases) in next year's academic calendar for professional learning and instructional planning.
- No early release or extra PL days
- No preference/whatever teachers prefer
- Move early release to Friday

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**5,246 total stakeholder input provided*



4,365 Leander ISD community members provided input



● I support providing additional full days instead of early release days for professional learning and instructional pla...

● I support the current academic calendar format with 26 early release days (90 minutes each as in our current calendar) fo...

● I support providing half of the early releases (approximately 10-12 early releases) in next...

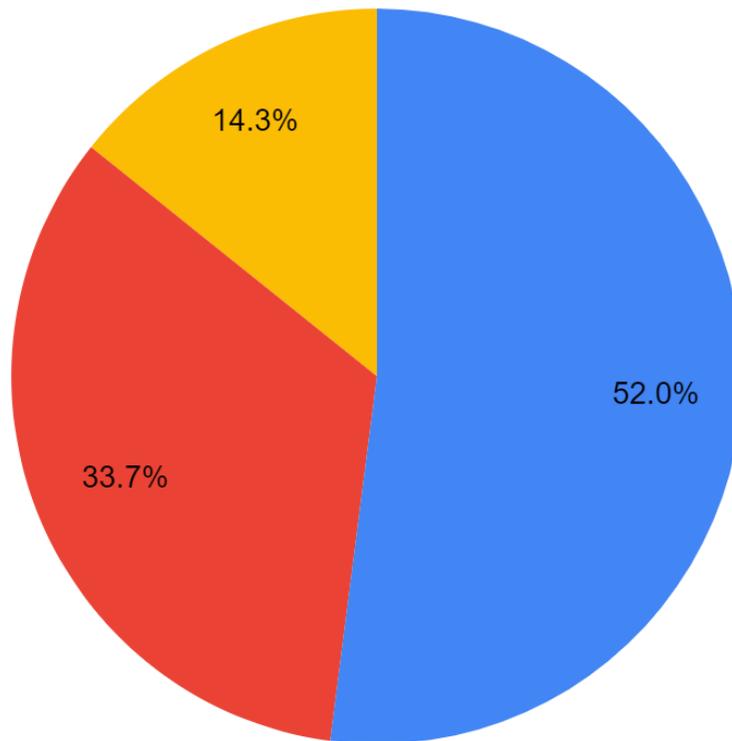
● No early release or extra PL days

● No preference/whatever teachers prefer

● Move early release to Friday

78



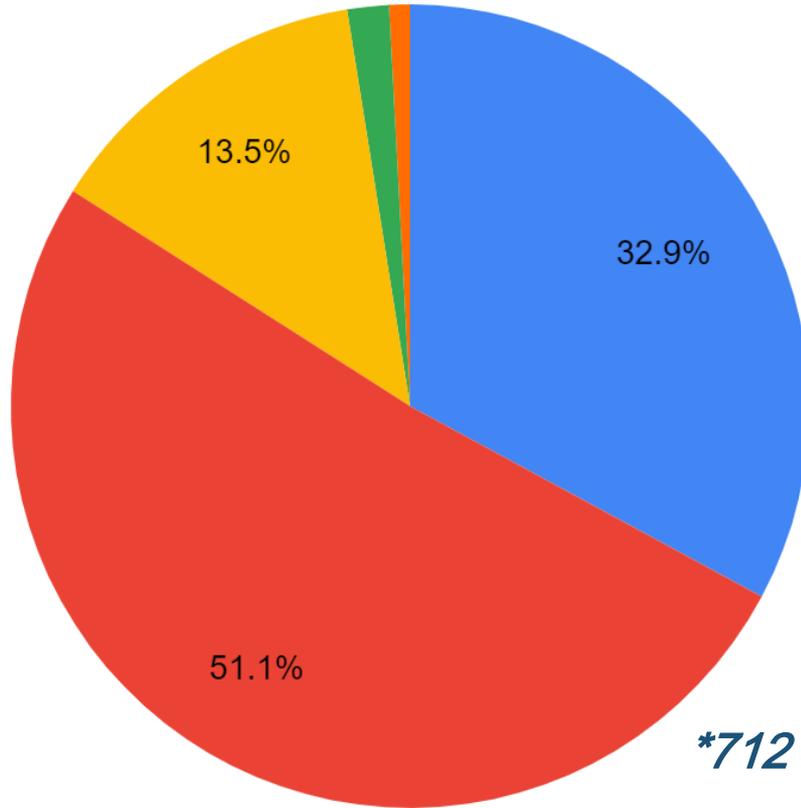


- I support providing additional full days instead of early release days for professional learning and instructional planning in the academic calendar.
- I support the current academic calendar format with 26 early release days (90 minutes each as in our current calendar) for professional learning and instructional planning.
- I support providing half of the early releases (approximately 10-12 early releases) in next year's academic calendar for professional learning and instructional planning.

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**Campus leaders included Principals, Assistant Principals, Deans of Instruction, Instructional Coaches*



- I support providing additional full days instead of early release days for professional learning and instructional planning in the academic calendar.
- I support the current academic calendar format with 26 early release days (90 minutes each as in our current calendar) for professional learning and instructional planning.
- I support providing half of the early releases (approximately 10-12 early releases) in next year's academic calendar for professional learning and instructional planning.
- No early release or extra PL days
- No preference/whatever teachers prefer

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**712 LISD Staff provided input*



- **End school by Memorial Day**
- **Start school a week later (willing to add minutes to day)**
- **Short first week**
- **Stick with holiday schedules**
- **Align with other Central TX districts**
- **Additional breaks in fall**
- **Early release before winter break and last day of school**
- **Year-round school**

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Community Members

- Hard to manage for some families
- Daily student routines are thrown off
- If Early Release is necessary - preference is for Fridays
- Midweek brain break for students
- Additional time for homework and projects
- Time to schedule appointments during business hours
- Full day - student holiday once a month preferred

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Campus Leaders

- Full days preferred overall
- Early Release not enough time to do quality Professional Development
- Impact to some secondary programs
- Some preference for Early Release at elementary level
- Reading Academy time still needed for new staff
- Increased collaboration time beneficial

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Staff

- Prefer Early Release if kept solely as teacher planning time
- Early Release less popular with secondary teachers
- Impacts CTE, Band, elementary specials
- High School A/B Schedule inconsistent
- Early Release days impact routines-during & after school
- More full days good if teacher planning/collaboration built in
- Option: professional learning/reading academy in summer
- Collaboration time has been very beneficial
- Cross- district planning (CTE, QUEST, etc)
- Reduced time off campus - more time with students

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Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, January 27, 2022

Agenda Item: Instructional Materials Selection Process Update
Purpose (this meeting): Discussion Item/Report Only Action Requested
Administrator Responsible: Jennifer Collins
Attachments: Instructional Materials Selection Process Update Presentation

Background Information:

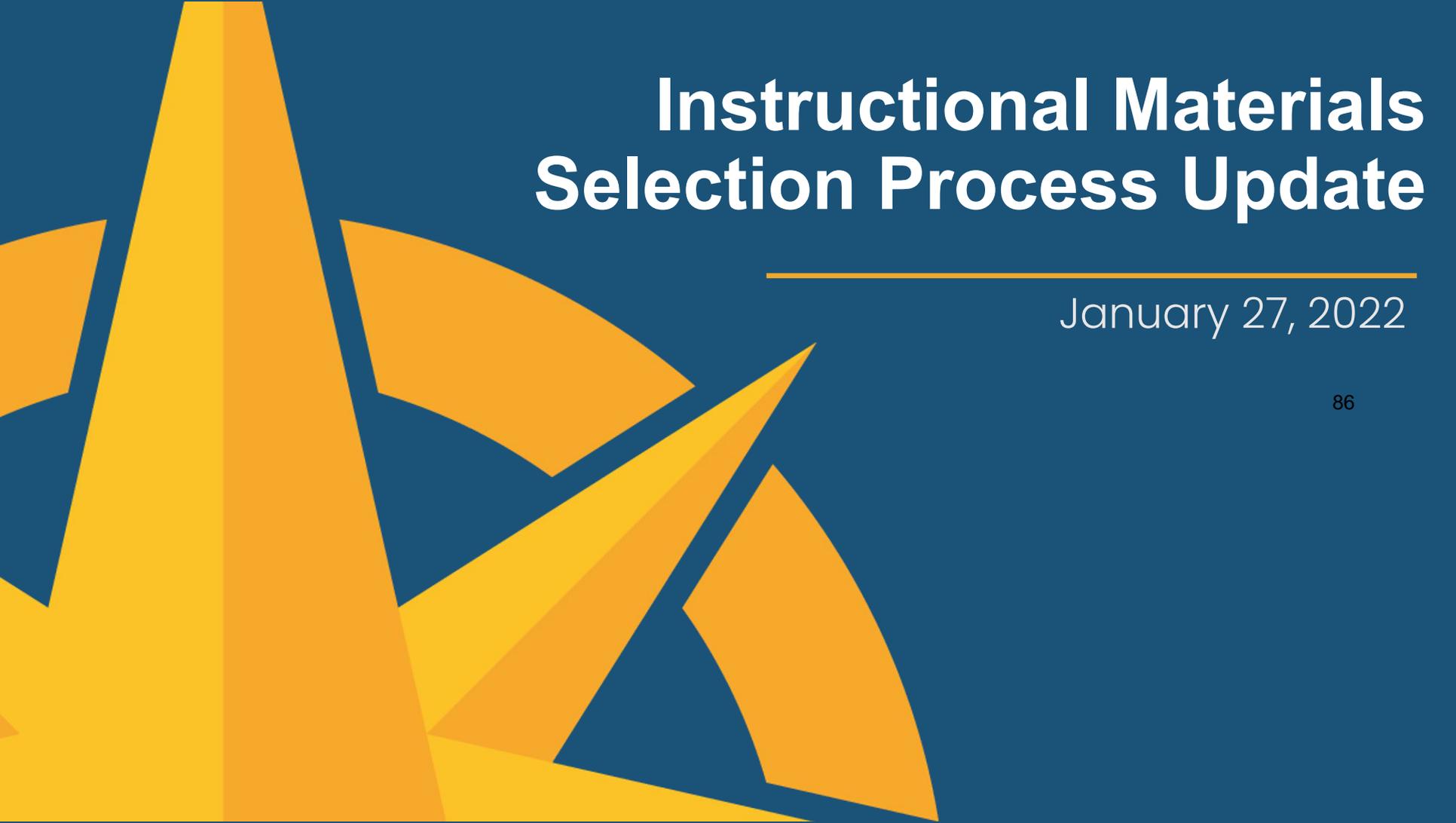
The purpose of this presentation is to provide an update regarding the Instructional Materials Selection Processes. We currently have six courses in the community feedback portion of the process: K-12 Health & PE, 6th Grade Social Studies, AP Environmental Science, Marketing, Nutrition & Dietetics, and Kinesiology.

Administrative Recommendation:

N/A

Sample Motion:

N/A



Instructional Materials Selection Process Update

January 27, 2022

Purpose

The purpose of this presentation is to present the instructional materials selection process and solicit feedback on the instructional materials under review for the following courses:

K-12 Health & PE*

6th Grade Social Studies

AP Environmental Science

Marketing

Nutrition & Dietetics

Kinesiology

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*proclamation 2022

Adoption Timeline

- Call for campus committee members (Sept/Oct)
- District Level Meetings with campus members (Oct-Jan)
- Campus Level Meetings (Nov-Feb)
- Gather Community Feedback (Jan-Feb)
- Gather Campus Level Feedback (Feb)
- Recommendation to Board of Trustees (March/April)

Board Communication Timeline

- Annual Instructional Materials Selection Presentation (Sept/Oct)
- Progress Update (Jan/Feb)
- Opportunity for board members to provide feedback on Instructional Resources (Jan/Feb)
- Final recommendation/approval (March/April)

Gathering Community Feedback

(Jan – Feb)

- District website designed for virtual preview
- Samples available for in-person preview at north and south locations in the district for at least one month⁹⁰
- School Community Relations (SCR) media blast
- Collaboration with DWEIC, CCAC, SHAC, and other district-wide committees
- Virtual presentations designed for principals to share with Site-Based committees
- Three virtual community listening sessions hosted by content leaders

Vetting Rubrics

- Policy EF (Local) Selection Criteria Alignment
- Organization and Ease of Use
- Student Centered Learning
- Organization of Text
- Student Work
- Online Resources
- Teacher Resources & Supports
- Assessment Resources

Expand Stakeholder Involvement

Leander ISD Staff

- District level committee
- Campus Committee

Community Feedback

- Virtual & In Person Previews⁹²
- District-Wide Committees (DWEIC, CCAC, SHAC, etc.)
- Superintendent's Student Advisory Committee (SSAC)
- Campus Site-Based Committees
- Q&A Sessions via Zoom

Resources Under Consideration

IMA Website:

http://www.leanderisd.org/curriculum_instructionalmaterialsadoption/

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Q&A Session

Register for a virtual [Question & Answer Session](#) with our curriculum experts

February 1st

9:00, 12:00, 5:00



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DISCUSSION

Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, January 27, 2022

Agenda Item: Strategic Plan 2022-2026 Report
Purpose (this meeting): Discussion Item/Report Only Action Requested
Action Requested (future meeting): Thursday, February 10, 2022
Administrator Responsible: Sarah Grissom and Sarah Martinez
Attachments: Strategic Plan Presentation
Strategic Plan Draft Report
Strategic Plan Proposed Action Steps

Background Information:

During Fall 2021, Leander ISD engaged in a long-range strategic planning process that is grounded in the district's core beliefs, vision, mission, and graduate profile. In this long-range plan, we have not only cast a bold vision for the ideal that we want to create for our students, staff, and community, but we also have a clear path to achieve that vision. Through a highly iterative and collaborative process, with hundreds of stakeholders, Leander ISD has developed a plan that has codified the most important aspirations for our students into a clear plan that reflects our diverse community.

Tonight, Administration will share the final version of the plan for consideration.

Please note, the links in the Strategic Plan Draft Report are not live yet, but we have attached the content for your review in the document Strategic Plan Proposed Action Steps.

Administrative Recommendation:

N/A

Sample Motion:

N/A



DRAFT

**Leander ISD
Strategic Plan**

2022- 2026

Leander ISD Strategic Plan

Leading to a Bright Future

2022-2026

Vision & Mission



Vision

The #1LISD community cultivates each student individually to produce the most sought after creators of our future world.



Mission

We will cultivate each individual student by:

- Knowing and appreciating them
- Creating a safe and supportive environment to nurture their personal growth
- Partnering with each family

LEANDER ISD

CORE BELIEFS

As a public school organization, we hold these truths as our core beliefs:

- Each and every student is at the heart of our decisions. This requires a focus on students and all elements that impact their overall student experience in order for them to reach their maximum potential.
- LISD life-changers (each and every staff member) should be empowered so they can inspire our students to own their learning.
- Our LISD family, which includes our students and their families, life-changers, board, and community members, thrives when we ensure a welcoming, safe, and caring environment in which we treat one another with integrity, respect, fairness, and acceptance while appreciating our differences.
- A deliberate and intentional focus on relevant and deeper learning for each student will optimize individual outcomes and personal growth.
- Developing and maintaining meaningful, collaborative relationships between all our LISD family is vital for a whole child, student-driven experience.

LEANDER ISD
LEADING TO A BRIGHT FUTURE

GRADUATE PROFILE

Leander ISD learners are empowered to enrich our world and excel in a rapidly changing global society through a life-long journey of character development, academic success, and fulfillment.



Critical & Creative Thinkers
who seek and solve problems through curiosity, flexibility, and innovation.



Skilled Communicators & Collaborators
who listen to understand, express ideas with empathy, and work collectively toward shared outcomes.



Leander ISD Learners are **EMPOWERED to be:**



Compassionate Community Contributors
who value diverse perspectives and share their unique gifts with the world.



Adaptable & Reflective Individuals
who confidently embrace their strengths and challenges while pursuing their interests and passions.

Strategic Focus Areas



Empowered Student Learning



Empowered Staff



Impactful Family Engagement



Equitable Access



Safe & Innovative Learning Environments

Superintendent's Message

Dear #1LISD Family,

Despite the incredible challenges of the global pandemic, the #1LISD family has been working diligently to create a five-year strategic plan to help guide the district on its journey to excellence. The board began the work by articulating our Core Beliefs. A new Vision and Mission statement followed while a refinement process for the Graduate Profile ran in parallel. Without hesitating the work transitioned into priority goal areas, seen through the critical lenses of Deeper Learning, Diversity, Equity, and Inclusion, and Student Experience/Empowerment. Even as this work was growing and developing, the four Key Processes were hard at work, shaping staff efforts and student learning. Teachers collaborate through the PLC process, high quality teaching and learning is alive in classrooms across the district, leadership development is taking place for students through programs like The Leader in Me, and for staff through programs such as the Aspiring Administrators Academy and others. And our deep culture of Continual Improvement is alive and well as witnessed through the use of Continuous Improvement tools throughout the district from the student level all the way to the boardroom. Now it's time to clearly articulate our five-year strategic plan and present it to the board for approval.

I am thrilled by the outcome. Because although we have a shiny product, the real victory is in the process. Our journey has taken a new turn. We are implementing some big ideas and getting ready to iterate the messy work of taking the necessary action steps to accomplish our collective vision. There will be many bumps in the road ahead, and we may even take some wrong turns. But our adventure together will result in deeper learning, connecting individuals to their interests and passions, and collaborating to produce the most sought-after creators of our future world.

I'm glad I'm on this journey with you. I can't wait to see where our path leads us.

Regards,

Bruce

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Strategic Plan Overview

Why Strategic Planning? Why Now?

A strategic plan is an opportunity to bring our diverse community together around the most important work in our district to achieve the hopes and dreams that our community has for the students that we serve. Although this has been a difficult time for our #1LISD family navigating the unprecedented disruptions caused by the COVID-19 global pandemic, it has also been the perfect time to engage in thoughtful dialog around what matters most for our students today, tomorrow, and in the future. This strategic plan formalizes our school district's mission, vision, values, goals, and objectives and provides for us a clear path forward.

Our Strategic Plan: Focus Process & Product

We embarked on this journey with the primary focus of honoring the process. We trusted that with a solid foundation and a transparent process that truly valued the voices in our community, then a plan would emerge that set the course for our district for the next five years. The process did not steer us wrong. In this long-range plan, we have not only cast a bold vision for the ideal that we want to create for our students, staff, and community, but we also have a clear path to achieve that vision.

This path that emerged from countless feedback opportunities with passionate, cross-functional groups was formed around five priority areas established by the Leander ISD Board of Trustees: Empowered Student Learning, Empowered Staff, Impactful Family Engagement, Equitable Access, and Safe and Innovative Learning Environments.

We have developed this plan through a highly iterative and collaborative process that has helped us codify the most important aspirations for our students into a clear plan that reflects our diverse community that we affectionately call our #1LISD family. More information about the process can be found beginning on page 20 of this document or at <https://sites.google.com/leanderisd.org/lisd-strategic-planning-site/home>.

Key Components of the Strategic Plan

As noted above, this plan is organized around the five focus or goal areas identified and includes the following components:

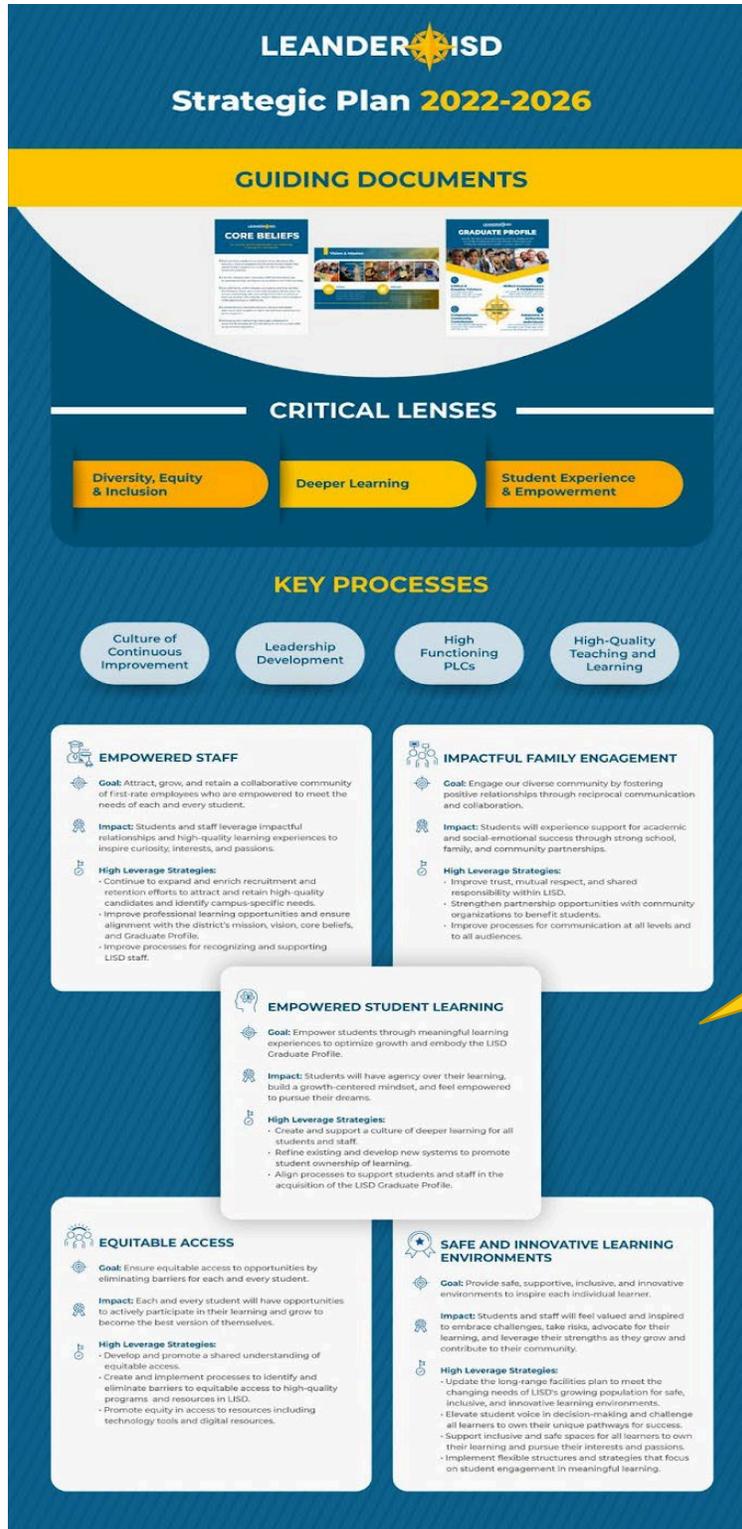
Goal Statement: For each goal area, we defined a compelling, long-range goal statement. Team members considered the following question in developing the goal statement for each focus area: *“If we were to fully live into our vision, mission, and core beliefs in order to realize the Graduate Profile for all of our students, then, what do we need to accomplish within your focus area?”* Draft statements were created, vetted through hundreds of stakeholders, refined, and refined again until we reached a consensus on the final statements found in this plan.

Impact Statement: Team members considered the following question in developing the impact statement for each focus area: *“When we are successful in reaching this goal, what will the impact or benefit be for our students?”* Again, impact statements were drafted, debated, vetted, and refined until we reached a consensus on the final impact statements found in this plan.

Key Questions and Evidence: With the goal and impact statements in mind, we developed key questions that we should be asking related to each goal area and outlined recommendations for a collection of evidence that we will use to show progress towards attaining our goals and guide adjustments in the future. Planning teams for each goal area engaged in shared learning around Community Based Accountability Systems (CBAS). Based on the expected benefits for each goal area, teams identified the key questions that define what we will hold ourselves accountable for in Leander ISD. These questions and measures were vetted and refined through the Steering Committee and several cross-functional advisory teams. This work is intended to help create a more meaningful accountability framework moving forward and will serve as a basis for the development of a true, community-based accountability system in Leander ISD.

High Yield Strategies: Planning teams and the Steering Committee worked to brainstorm and refine impactful, high yield strategies that will drive improvement efforts in each goal area for the next five years. As with all aspects of this plan, these strategies went through a rigorous process of iteration and refinement. We ultimately ended with three to four strategies that represent the most important work to help guide us to our goals. This process also yielded several recommended, potential action steps that are linked in this plan and will be incorporated into annual improvement plans to help us realize our goals.

Strategic Map



Note: We are still iterating on the final graphic



Goal 1: Empowered Student Learning

Goal Empower students through meaningful learning experiences to optimize growth and embody the Leander ISD Graduate Profile.

Impact Students will have agency over their learning, build a growth-centered mindset, and feel empowered to pursue their dreams.

Key Questions & Evidence

Key Questions:	Proposed Evidence:
<ul style="list-style-type: none"> • To what degree do students have the opportunity to engage in meaningful learning experiences to deeply explore and investigate areas of aptitude and interest and build real-life skills for their future? • To what degree are students equipped with the skills and opportunities needed for academic and personal growth that will serve them outside of and well beyond school? To what degree do we scaffold our support of students to ensure we are withdrawing support appropriately? • To what extent are Leander ISD students demonstrating the Graduate Profile attributes? • To what degree do we provide opportunities for students to develop a growth mindset and reflect on their academic and personal growth? • To what degree do students feel inspired to be curious, pursue interests and passions? 	<ul style="list-style-type: none"> • Perceptual survey of students, staff, and parents related to opportunities and supports for deeper learning, overall well-being, level of engagement, and student empowerment. • Standards-based grading practices and reporting of Graduate Profile attributes and skills • Graduate Profile Capacity Matrices • State & National Standardized Assessment Data • District & Campus Assessment Data • Performance Assessments Data • Alumni surveys and focus groups • Student Portfolios/ Student Defense of Learning Opportunities

High Leverage Strategies/ Strategic Initiatives

1. Create and support a culture of deeper learning for all students and staff.
2. Refine existing and develop new systems to promote student ownership of learning.
3. Align processes to support students and staff in the acquisition of the LISD Graduate Profile.



Goal 2: Empowered Staff

Goal Attract, grow, and retain a collaborative community of first-rate employees who are empowered to meet the needs of each and every student.

Impact Students and staff leverage impactful relationships and high-quality learning experiences to inspire curiosity, interests, and passions.

Key Questions & Evidence

Key Questions:	Proposed Evidence:
<ul style="list-style-type: none"> • To what degree are we attracting, growing, and retaining world-class employees committed to the Leander ISD values, principles, and culture? • To what degree do Leander ISD staff feel equipped and empowered to: <ul style="list-style-type: none"> ○ Build impactful relationships with each and every student? ○ Advocate for and meet the needs of each and every student? ○ Utilize innovative instructional practices that inspire curiosity, interests, and passion within each and every student? ○ Own their own learning? • To what degree do Leander ISD staff feel valued and connected to their campus/department and the district? 	<ul style="list-style-type: none"> • Comparison of perceptual surveys of students, staff, and parents on questions related to student empowerment, student-teacher relationships, and meeting student needs • Perceptual staff surveys related to district values, principles, and culture, collaborative culture, empowerment, and feelings about the level of connectedness • Comparison of student vs. staff demographic data over time • Analysis of recruitment practices and data • New-To-Profession and Mentor Surveys and Reflection • Exit interview/survey data • Staff Retention/ Turnover rates • Fill rates by position type overtime

High Leverage Strategies/ Strategic Initiatives

- Continue to expand and enrich recruitment and retention efforts to attract and retain high-quality candidates and identify campus-specific needs.
- Improve professional learning opportunities and ensure alignment with the district’s mission, vision, core beliefs, and Graduate Profile.
- Improve processes for recognizing and supporting LISD staff.



Goal 3: Impactful Family Engagement

Goal Engage our diverse community by fostering positive relationships through reciprocal communication and collaboration.

Impact Students will experience support for academic and social-emotional success through strong school, family, and community partnerships.

Key Questions & Evidence

Key Questions:	Proposed Evidence:
<ul style="list-style-type: none"> • To what degree do we foster positive relationships by demonstrating mutual respect for the diverse perspectives of all Leander ISD stakeholders? • To what degree do we create an environment of trust with students and families through meaningful opportunities to partner with and connect to their student’s learning? • To what extent do our students and families feel welcome and have a sense of belonging in our school community? • To what extent do we include students and parents in campus and district decision-making? • To what degree do parents feel that we have effective reciprocal communication opportunities? 	<ul style="list-style-type: none"> • Perceptual survey of students, staff, and parents on trust, opportunities for partnerships that enhance student learning, and sense of belonging • Documentation/ summary of opportunities by campus, school level, and district • Program surveys related to family engagement (e.g., Parents as Teachers survey, Special Education/ 504 parent surveys, QUEST, Campus-based, PTA sponsored surveys, etc.). • Examination of artifacts related to the inclusion of students and parents’ participation in campus and district decision-making and reciprocal communication opportunities • Counts of opportunities and participants in the decision-making process that include parents and/or students.

High Leverage Strategies/ Strategic Initiatives

- Review and redesign systems to improve trust, mutual respect, and shared responsibility within Leander ISD.
- Strengthen partnership opportunities within the community to benefit students.
- Improve processes for reciprocal communication at all levels and to all audiences.



Goal 4: Equitable Access

Goal Ensure equitable access to opportunities by eliminating barriers for each and every student.

Impact Each and every student will have opportunities to actively participate in their learning and grow to become the best version of themselves.

Key Questions & Evidence

Key Questions:	Proposed Evidence:
<ul style="list-style-type: none"> To what extent are we identifying, measuring, and responding to the barriers to access within programs? To what degree are we providing all students knowledge of access to academic and co- and extracurricular programs? To what extent are we providing equitable resources that allow us to eliminate barriers in order to provide students access to all programs in Leander ISD? 	<ul style="list-style-type: none"> Perceptual survey of students, staff, and parents on barriers to access knowledge of Leander ISD programs, and access to desired programs, services, and opportunities Quantitative and Qualitative Analysis of enrollment patterns by student group in Advanced Programs, Fine Arts Electives, Athletics, and Career and Technical (CTE) courses Case studies that illuminate student experiences related to barriers Documentation and Analysis of successful strategies Review of artifacts used to communicate Analysis of the allocation of resources to ensure equitable opportunities Comparison of student course requests and eventual master schedule course offerings

High Leverage Strategies/ Strategic Initiatives

- Develop and promote a shared understanding of equitable access.
- Create and implement processes to identify and eliminate barriers to equitable access to high-quality programs and resources in LISD.
- Promote equity in access to resources, including technology tools and digital resources.

[LINK TO PROPOSED ACTION PLAN FOR EQUITABLE ACCESS](#)



Goal 5: Safe and Innovative Learning Environments

Goal Provide safe, supportive, inclusive, and innovative environments to inspire each individual learner.

Impact Students will feel valued and inspired to embrace challenges, take risks, advocate for their learning, and leverage their strengths as they grow and contribute to their community.

Key Questions & Evidence

Key Questions:	Proposed Evidence:
<ul style="list-style-type: none"> • To what degree do our learning environments promote a sense of belonging and ensure each learner feels included, accepted, and safe to be their individual self in our classrooms and schools? • To what degree do we empower student voices in their learning pathway and nurture each child’s unique needs, passions, strengths, and aspirations? • To what degree do students have innovative pathways that model a culture of risk-taking and failing forward through productive struggle and persistence in new learning? • To what degree do we design the physical learning environment, including technology and tools, to promote student and teacher success? 	<ul style="list-style-type: none"> • Perceptual survey of students, staff, and parents on the sense of belonging, feeling emotionally and physically safe, empowerment access to technology and tools supportive of learning experiences, and satisfaction with Leander ISD facilities. • Analysis of student pathways available (including extra and co-curricular offerings & participation) • Bullying/ Discipline data • Attendance • Analysis of opportunities for students to nurture passions, strengths, and aspirations, including case studies and program data review • Comparison of student course requests and eventual master schedule course offerings

High Leverage Strategies/ Strategic Initiatives

- Update the long-range facilities plan to meet the changing needs of LISD's growing population for safe, inclusive, and innovative learning environments.
- Develop processes to elevate student voice in decision-making and challenge learners to own their unique pathways for success.
- Support inclusive and safe spaces for all students to own their learning and pursue their interests and passions.
- Implement flexible structures and strategies that focus on student engagement in meaningful learning.

Strategic Plan Development Process

Strategic Plan Foundation

The work of developing this strategic plan began in February of 2020 with a series of community conversations to identify the hopes and dreams of the Leander ISD community. Community Conversation forums were held for each of the Leander ISD six feeder patterns and then later updated in the Fall of 2021 through virtual sessions. During these sessions, we asked Leander ISD parents, students, staff, and community members to identify their hopes and dreams for our students and the most important things our schools should do for each and every student in Leander ISD. Information from these community conversations drove the development of the district's vision, mission, core beliefs, and the updated Leander ISD Graduate Profile.

Together, the district's newly adopted vision, mission, and belief statements serve as the foundation of this strategic plan and provide direction by keeping everyone focused on where we are going and what we are trying to achieve.

- The **vision statement** describes the preferred future reality of what the school must become to help all students learn. It is an image of the future we seek to create. This vision serves to answer the question: *What is the future we seek to create?*

Our Vision: The #1LISD community cultivates each student individually to produce the most sought-after creators of our future world.

- The **mission statement** is a public declaration that describes our founding purpose and commitments. The mission statement, along with the core beliefs, provides the boundaries in which staff and other stakeholders agree to work to achieve our shared vision. This mission serves to answer the question: *What do we do, and why do we do it?*

Our Mission: We will cultivate each individual student by:

- *Knowing and appreciating them*
 - *Creating a safe and supportive environment to nurture their personal growth*
 - *Partnering with each family*
- The **core values or belief statements** define what we believe in and how we are expected to behave with each other and with all stakeholders. It provides a moral direction for the district that guides decision-making and establishes a standard for assessing actions. Core beliefs serve to answer the question: *What do we believe in?*

Our Core Beliefs:

- *Each and every student is at the heart of our decisions. This requires a focus on students and all elements that impact their overall student experience in order for them to reach their maximum potential.*
 - *LISD life-changers (each and every staff member) should be empowered so they can inspire our students to own their learning.*
 - *Our LISD family, which includes our students and their families, life-changers, board, and community members, thrives when we ensure a welcoming, safe, and caring environment in which we treat one another with integrity, respect, fairness, and acceptance while appreciating our differences.*
 - *A deliberate and intentional focus on relevant and deeper learning for each student will optimize individual outcomes and personal growth.*
 - *Developing and maintaining meaningful, collaborative relationships between all our LISD family is vital for a whole child, student-driven experience.*
- The **Graduate Profile** is a visual representation of the essential skills and habits of mind that define learning experiences at our schools. It serves as the student embodiment of the district's vision, mission, and core beliefs and as a promise to the students and parents about what they can expect from their educational experience. In developing the graduate profile, we explored where the school's mission and values intersected with relevant research on the transferable skills, knowledge, understandings, and dispositions necessary for the future success of our students. It also provides a platform for giving feedback to learners and parents on each learner's progress in achieving the district's vision. The Graduate Profile serves to answer the question: *What are the most essential attributes, knowledge, skills, and attitudes our graduates will develop?*

Our Graduate Profile - Leander ISD Learners are Empowered to be:

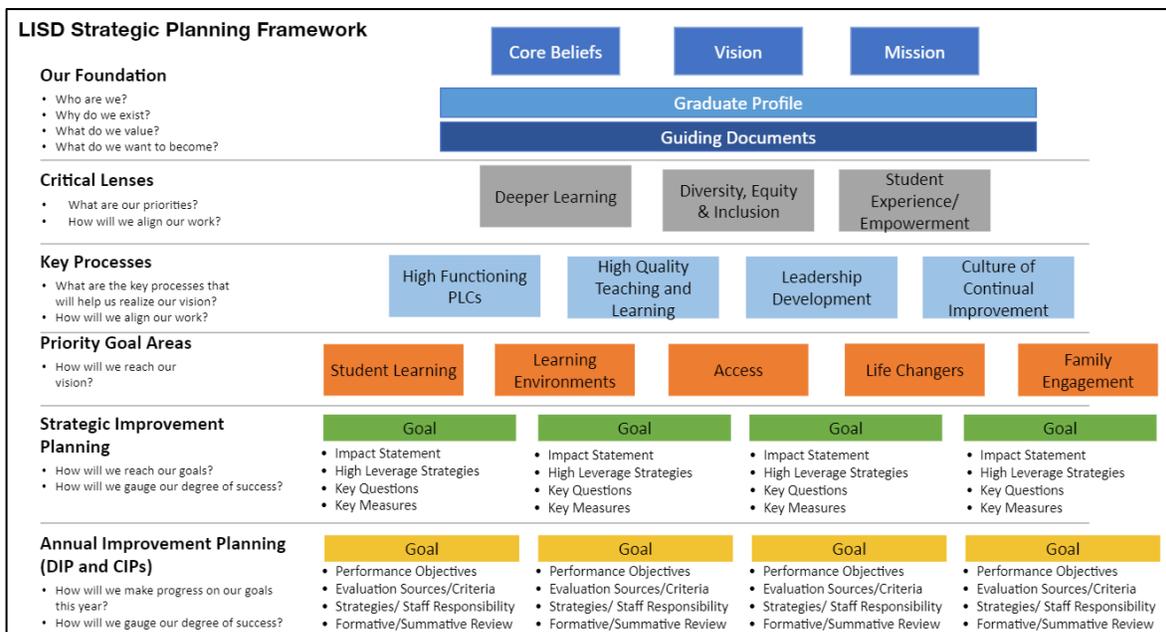
- *Critical & Creative Thinkers who seek and solve problems through curiosity, flexibility, and innovation.*
- *Skilled Communicators & Collaborations who listen to understand, express ideas with empathy, and work collectively toward shared outcomes.*
- *Compassionate Community Contributors who value diverse perspectives and share their unique gifts with the world.*
- *Adaptable & Reflective Individuals who confidently embrace their strengths and challenges while pursuing their interests and passions.*

The Introductory statement for the new Graduate Profile aligns with our core values, vision, and mission and describes what **students will experience** as we live into our vision and mission.

Leander ISD learners are empowered to enrich our world and excel in a rapidly changing global society through a life-long journey of character development, academic success, and fulfillment.

Strategic Planning Framework

As we embarked on this work, it was clear that we needed to bring clarity to multiple guiding documents, culture, processes, and initiatives in Leander ISD and how they align with our improvement efforts. Leander ISD has developed and refined several Guiding Documents over the years, including the Leander ISD Learning Model, The Leander Way, and the 10 Ethical Principles. While the Vision, Mission, Core Beliefs, and Graduate Profile are specifically identified in this framework, all of the Leander ISD guiding documents were considered during the creation of this plan. (See the Leander ISD Learning Model, 10 Ethical Principles and The Leander Way in Appendix 3 & 4). The following framework was developed to capture the critical processes within Leander ISD as they relate to the improvement planning process:



Strategic Planning Process

In order to create an impactful plan tied to our communities hopes and dreams and the district’s guiding principles, we developed a robust and iterative process that had community engagement at its core. We chose not to contract with a third party to develop the plan but instead relied on the expertise within the district and the commitment of our stakeholders. This process created a dynamic platform for

As someone who works in Finance, it was inspiring to connect with people who work directly with the students, community members and in one case an amazing young student. It’s easy in Finance to get lost in the numbers and ensuring that they’re accurately reported, and rules are followed, but this experience helped me see how that connects with the impacts the students.

-Planning Team Member-

collaboration between parents, students, community members, teachers, and district staff, which has resulted in shared understandings and commitment to improvement. Although the process was at times arduous and required a commitment of time and talent for all who participated, those who did participate reported high levels of satisfaction with both the process and the end product.

We developed this strategic plan in phases between February 2020 and January 2022. This process began just before the significant disruptions caused by the COVID-19 global pandemic. Despite the challenges, the Leander ISD leadership team and Board of Trustees continued their commitment to engaging with the Leander ISD community in developing this strategic plan. Below is a timeline of the critical activities in the development of this strategic plan.

Timeline of Key Activities in the Development of the Strategic Plan

<i>Timeline</i>	<i>Activities</i>
February 2020	Community Conversations around Hopes and Dreams for students in Leander ISD
May-September 2020	Share learning for Community-Based Accountability Systems
July 2020 - January 2021	Board Development of Core Beliefs
February - April 2021	Board Development of Vision Statement
March-May 2021	Board Development of Mission Statement
January - June 2021	Graduate Profile Development
June 2021 - August 2021	Board Identified Priority Goal Areas/ Strategic Plan Focus Areas
September 2021	Revisit of Hopes and Dreams: Virtual Community Conversations
September - October 2021	Development of Goal and Impact Statements
November - December 2021	Development of Key Questions and Proposed Evidence for each Goal Area
December 2021 - January 2022	Development of High Leverage Strategies & Actions
January - February 2022	Finalize Strategic Plan Board Approval: February 10, 2022

Community Engagement in the Process

Community Engagement: Hopes and Dreams

We began the process by gathering community input on the hopes and dreams of the community for Leander ISD students. We accomplished this through a series of community conversations held by feeder patterns and the collection of community “thoughts” using a digital platform. Several teams of stakeholders analyzed the information gathered during these community conversations. In addition, we examined data from topic-specific community forums (Diversity, Equity, and Inclusion and Special Education). These teams included the Leander ISD Board of Trustees, campus and district leaders, the Community-based Accountability System Steering Committee, and the Graduate Profile and Strategic planning teams. This community input has served as the foundation for developing all aspects of this plan.

Community Engagement: Core Beliefs, Vision, and Mission

According to Leander ISD Board Policy (BQ-Local), one of the Board’s responsibilities is to conduct long-range planning to anticipate and recognize future needs and trends, identify potential barriers, and balance short-term needs with long-term improvements to support the graduate profile. This work, along with the articulation of core beliefs, was conducted by the Leander ISD Board of Trustees in open sessions with opportunities for community input beginning in July of 2020. The feedback from our community during Community Conversations fed into the development of the core beliefs and ultimately the vision and mission. The Board approved the Leander ISD vision, mission, and core beliefs statements of Trustees in May 2021.

Community Engagement: Graduate Profile

The Leander ISD Graduate Profile refinement included extensive community participation and input. The refinement process included two cross-functional design teams, a core planning team, and feedback and input loops from thousands of Leander ISD stakeholders. Key stakeholder groups included the Superintendent Student Advisory Council (SSAC), the District-wide Educational Improvement Committee (DWEIC), district and campus leadership teams (Instructional and Operational Leadership), Leander ISD curriculum teams, community listening sessions, Assistant Principals, Deans of Instruction, Instructional Coaches, teachers, and students. The artifacts from this process can be reviewed at the Leander ISD Graduate Profile Redesign Process website at

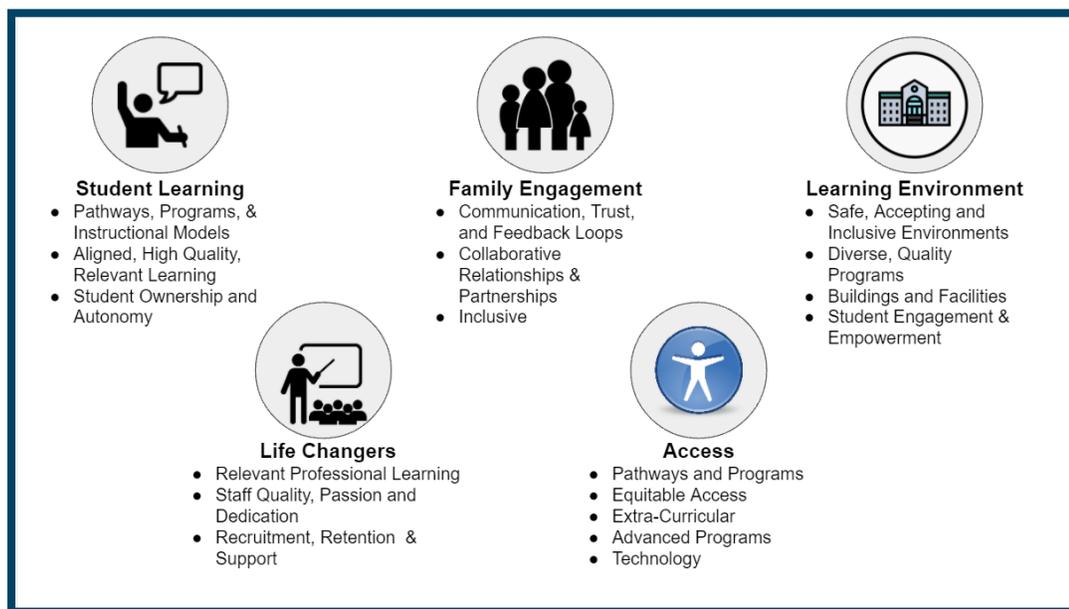
<https://sites.google.com/leanderisd.org/graduateprofileredesign/home> .

KEY THEMES FROM HOPES AND DREAMS CONVERSATIONS

- Individualized, Personalized & Meaningful Learning for All
- Voice & Choice
- Focus on Student Interest
- Rich Academic Experiences
- Diverse Learning Experiences/ New & Improved Programs
- Focus on the Whole Child, Social/ Emotional Learning and Well-Being
- Safety - Students feel safe and valued
- Preparing Students for Post-Graduation Life
- Grades (GPA/Rank)
- Teachers
- Communication, Trust, and Transparency

Community Engagement: Establishing Focus Goal Areas

Once the Board of Trustees developed the vision, mission, and core belief statements, they established they went through a process to develop the priority focus goal areas for the strategic plan. We [collected input](#) from various stakeholders, including students, teachers, parents, administrators, and community members, about the most critical aspects of these goal areas to drive the planning process. Below is a summary of this input.



Community Engagement: Strategic Plan Development Teams

To create this plan, we developed a community-based process with three levels of teams, including a Steering Committee, five Goal Area Planning Teams, and several existing Advisory teams.

Goal Area Planning Teams

By the beginning of the 2021 school year, armed with the district's new vision, mission, core beliefs, our newly refined graduate profile, and the focused goal areas established by our Board of Trustees, we implemented a community-based process for the creation of the strategic plan. We created five cross-functional planning teams (one for each goal area) charged with guiding and driving the development of the strategic plan by developing impact statements and identifying high leverage strategies for each goal area. We took nominations for planning team members from board members, principals, and district department leadership. We also recruited members of the cabinet and other district leaders to lead the work of each team. Two board members also volunteered to serve on the steering committee and planning teams.

Everyone I worked with cared deeply about what we were doing, and everyone made an effort to listen to everyone's ideas and concerns.

- Committee Member -

Strategic Plan Steering Committee

We also created a Steering Committee to provide oversight of the process by coordinating efforts of planning teams to ensure a cohesive strategic plan. This team met throughout the process and was responsible for incorporating feedback into the multiple iterations of the plan and guiding the development process.

Each team of approximately 30 people included a mix of students, teachers, parents, community members, and district and campus staff and leadership. About 200 members of our #1LISD community directly served in creating the plan. Below is a summary of the make-up of the planning teams and steering committee membership:



Advisory Teams

In addition to the Steering and Planning Teams, we identified several Advisory Teams charged with providing ongoing input and feedback on the plan throughout the process. We brought drafts and prototypes to these advisory teams throughout the development process. These teams included the Board of Trustees, Campus and District Leadership, District-wide Educational Improvement Committee (DWEIC), the Superintendent’s Student Advisory Council (SSAC), Cabinet, Teaching, Learning and Leading team, curriculum teams, and instructional coaches. Every step of the process included iterations between and among these groups as described below:



Looking Forward

As noted previously, this long-range plan will drive the work in the district for the next five years. With the goals and strategies clearly outlined, we will utilize the strategic plan to develop and align annual district and campus improvement plans. While this plan represents the best thinking of hundreds of #1LISD stakeholders that participated throughout this process, we recognize that we will continually need to iterate and update this plan throughout the five years in order to ensure the attainment of our goals.

We realize that this plan was developed during (and at times it felt like in spite of) our current lived reality of a world in flux. The constantly changing landscape created by the impact of the unprecedented COVID-19 global pandemic on the educational system and our community, staff, families, and students has primarily defined the last two years in Leander ISD as well as school systems across the country and around the globe. We intend to use the lessons learned from this challenging time as a catalyst for positive change. We desire that this plan is both rooted in that current reality and our strong history of excellence. We believe this plan will help us transcend the current to ensure that each and every LISD learner is empowered to enrich our world and excel in a rapidly changing global society through a life-long journey of character development, academic success, and fulfillment.

Strategic Plan Operational Definitions

Advanced Program- Includes a variety of programs and courses available in Leander ISD for students in K - 12 including QUEST, PACE, Primary Years International Baccalaureate Program (PYP), International Baccalaureate Diploma Program (IB), identified “advanced courses” in middle and high school (formerly referred to as Pre-AP), On-Ramps, and Advanced Placement Courses.

Barriers to Access- Learning barriers can be physical, mental, emotional, cultural, or social elements that obstruct a student from achieving their learning goals ([Rice, 2021](#))

Community Engagement - Community Engagement is...” the process of working collaboratively with and through groups of people affiliated by geographic proximity, special interest, or similar situations to address issues affecting the well-being of those people. It is a powerful vehicle for bringing about environmental and behavioral changes to improve the community’s health and its members. It often involves partnerships and coalitions that help mobilize resources and influence systems, change relationships among partners, and serve as catalysts for changing policies, programs, and practices. (*Centers for Disease Control, 1997*).

Empowerment- having the knowledge, confidence, means, or ability to do things or make decisions for oneself. ([Merriam-Webster Dictionary](#))

First-rate employees- Leander ISD seeks to attract and retain the best employees for each and every role and across all departments. In Leander ISD, first-class employees build relationships & trust and exemplify the Leander ISD Ethical Behaviors. They have a passion for working, learning, and excellence. They keep students at the center of all decisions while actively seeking to improve each day continually.

Growth-centered Mindset - Individuals who believe their talents can be improved and developed through hard work, good strategies, and input from others. ([Carol Dweck, Harvard Business Review](#))

The Leander Way- The “Leander Way” is one of the first guiding documents developed by the district in the early 1990s as we began a journey to transform Leander ISD. “The Leander Way” describes the Leander ISD culture and answers the question - “What are we about?” The Leander Way continues to serve as the foundation of the Leander ISD culture as we BUILD relationships, trust, and ethical behavior, THINK students first, systems and continuous improvement, and CREATE a passion for working, learning and excellence.

Life-Changers- Leander ISD Board of Trustees has defined Leander ISD Life-Changers as all Leander ISD employees who actively seek to positively impact our students’ lives.

Meaningful Learning Experience- Meaningful learning tends to be active, constructive, relational, and durable. It implies understanding. We must feel that the information is helpful and not limit ourselves to only memorizing it. It often requires active learning techniques and implies linking new information to existing knowledge. ([Meaningful Learning: Definition and Characteristics](#))

Positive Family Relationships - Educators and families from all backgrounds are valued as experts in a child’s education. Community members are viewed as helpful contributors and supporters of schools. This partnership is built on shared values and emphasizes all stakeholders’ strengths to the table. The fostered trust and respect help cultivate a sense of belonging in the school community among students and their families, which creates a caring school climate. ([Greater Good in Education: Science-based Practices for Kinder, Happier Schools](#))

Reciprocal Communication and Collaboration- Communication that involves two or more participants. The direction of communication may be two-way or more. It is an exchange of ideas where both participants are active and can have an effect on one another. It is a dynamic, two-way flow of information.

Student agency- Student agency relates to how students can intentionally influence their own circumstances ([Bandura, 2006](#)). Agency can also be defined as a “student's desire, ability, and power to determine their own course of action” ([Vaughn, 2018, p. 63](#))

Student Pathways - Students’ educational pathways to discover and explore their aptitudes, passions, and interests to drive future planning. These pathways may include specific learning activities, courses, co-curricular, and extracurricular activities. Student pathways extend the PK-12 career of Leander ISD students and may change as students' interests, passions, and talents evolve.

Clarification of related terms from [AEA Local Equity Policy](#):

- **Equity:** “an approach that ensures that all people have the opportunity to grow, contribute, and develop regardless of their identity.” Differs from equality.
- **Access:** “giving equitable access to everyone regardless of human ability and experience.”
- **Diversity:** “the presence of multiple groups and perspectives within a given setting.”
- **Inclusion:** “intentional, ongoing effort to ensure that diverse people with different identities and abilities are able to fully participate.”

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GRADUATE PROFILE INDICATORS



Critical & Creative Thinkers who seek and solve problems through curiosity, flexibility, and innovation.

Skills	Adult Learner Indicators	9-12 Indicators I Can Statements	6-8 Indicators I Can Statements	3-5 Indicators/ I Can Statements	K-2 Indicators/ I Can Statements	EC Indicators/ I Can Statements
Inquiry	<ul style="list-style-type: none"> Leverage my curiosity to pose questions and frame problems in ways that open up thinking and possibilities. ask and investigate meaningful questions. analyze, evaluate, and interpret information from diverse sources to generate my own ideas about a topic or issue. 	<ul style="list-style-type: none"> leverage my curiosity to pose questions and frame problems in ways that open up thinking and possibilities. ask and investigate meaningful questions. analyze, evaluate, and interpret information from diverse sources to generate my own ideas about a topic or issue. 	<ul style="list-style-type: none"> harness my curiosity to pose questions in ways that encourage a deeper level of thinking. investigate meaningful questions. generate my own ideas about a topic or issue by researching information from diverse sources. 	<ul style="list-style-type: none"> be curious and ask questions about topics that interest me to drive my learning. inquire about a topic by asking questions and conducting research. generate my own ideas about a topic or issue by researching information. 	<ul style="list-style-type: none"> be curious by asking questions. ask questions to learn more about things that interest me. create my own ideas based on what I've learned. 	<ul style="list-style-type: none"> ask questions. think about what I have learned. explore, investigate, and create.
Flexible Thinking	<ul style="list-style-type: none"> make connections, identify patterns, and see relationships to form new or creative ideas. apply what I learn by adapting and transferring my knowledge as needed. persevere through challenges and take risks to find innovative solutions. 	<ul style="list-style-type: none"> make connections, identify patterns, and see relationships to form new or creative ideas. apply what I learn by adapting and transferring my knowledge as needed. persevere through challenges and take risks to find innovative solutions. 	<ul style="list-style-type: none"> make connections, identify patterns, and see relationships to form new or creative ideas. begin applying what I learn in different contexts. persevere through challenges and take risks to find innovative solutions. 	<ul style="list-style-type: none"> make connections, identify patterns, and see relationships to form new or creative ideas. apply what I learn across multiple subjects. keep trying when I face challenges and try new ways to find solutions. 	<ul style="list-style-type: none"> make connections and identify patterns to see relationships. apply what I learn. keep trying when things get hard. 	<ul style="list-style-type: none"> make connections in my learning. apply what I learn. keep trying when things get hard.
Problem Solving	<ul style="list-style-type: none"> change problems into opportunities for learning and improvement. apply my learning to solve problems in novel situations. evaluate the validity and credibility of information, arguments, and evidence. 	<ul style="list-style-type: none"> view problems as opportunities for learning and improvement. apply my learning to solve problems in novel situations. evaluate the validity of information, arguments, and evidence. 	<ul style="list-style-type: none"> view problems as opportunities for learning and improvement. apply my learning to solve problems in novel situations. identify the logic, credibility, and validity of new information. 	<ul style="list-style-type: none"> see problems as opportunities to learn. apply my learning to solve problems in new situations. use evidence to determine the trustworthiness of information. 	<ul style="list-style-type: none"> see problems as opportunities to learn. apply my learning to solve problems. investigate if information is true or false. 	<ul style="list-style-type: none"> learn from problems. solve problems. investigate if information is true or false.

Appendix 1: Vertical Articulation of Graduate Profile Indicators (Early Childhood - Adults)

GRADUATE PROFILE INDICATORS



Skilled Communicators & Collaborators
who listen to understand, express ideas with empathy, and work collectively toward shared outcomes.

Skills	Adult Learner Indicators	9-12 Indicators I Can Statements	6-8 Indicators I Can Statements	3-5 Indicators/ I Can Statements/	K-2 Indicators/ I Can Statements/	EC Indicators/ I Can Statements/					
<p>Listening & Self-Expression</p> <ul style="list-style-type: none"> • I understand and clearly express my own viewpoints and myself in a variety of environments. • I effectively communicate and express myself in verbal, non-verbal, written, and/or artistic formats. • I engage in open-minded civil discourse with people with whom I may not agree. • I demonstrate compassion, empathy, and integrity by asking questions and seeking to understand. 	<ul style="list-style-type: none"> • I can understand and clearly express my own viewpoints and myself in a variety of environments. • I can effectively communicate and express myself in verbal, non-verbal, written, and/or artistic formats. • I can engage in open-minded civil discourse with people with whom I may not agree. • I can demonstrate compassion, empathy, and integrity by asking questions and seeking to understand. 	<ul style="list-style-type: none"> • I can understand and clearly express my viewpoints in a variety of environments. • I can effectively communicate and express myself in verbal, non-verbal, written, and/or artistic formats. • I can engage in open-minded civil conversations, even if there are differing opinions. • I can demonstrate empathy and integrity by asking questions and seeking to understand. 	<ul style="list-style-type: none"> • I can understand and express my viewpoints with others. • I can effectively communicate and express myself in verbal, non-verbal, written, and/or artistic formats. • I can kindly communicate with others who have different ideas. • I can show empathy by asking questions and seeking to understand. 	<ul style="list-style-type: none"> • I can understand and share my viewpoints with others. • I can communicate and express myself in a variety of ways. • I can kindly communicate with others who have different ideas. • I can show empathy by asking questions and listening to understand. 	<ul style="list-style-type: none"> • I can express myself. • I can communicate with others. • I can say kind things about the work of others. • I can listen to understand. 	<p>Teamwork</p> <ul style="list-style-type: none"> • I find ways to use my strengths and the strengths of others on my team to achieve a common goal. • I listen to and integrate multiple perspectives to make team decisions, negotiate conflicts, compromise, and accomplish goals. • I work collaboratively with my team and take shared responsibility for results. • I use tools and strategies to exchange and explore ideas, as well as collectively create high-quality products. 	<ul style="list-style-type: none"> • I can find ways to use my strengths and the strengths of others on my team to achieve a common goal. • I can listen to and integrate multiple perspectives to make team decisions, negotiate conflicts, compromise, and accomplish goals. • I can work collaboratively with a team and take shared responsibility for results. • I can use tools and strategies to exchange and explore ideas, as well as collectively create high-quality products. 	<ul style="list-style-type: none"> • I can find ways to build on my own strengths and the strengths of others on my team to achieve a common goal. • I can listen to and seek to understand all perspectives in order to make team decisions, negotiate conflicts, compromise, and accomplish goals. • I can work collaboratively with a team and take shared responsibility for results. • I can use tools and strategies to exchange and explore ideas, as well as collectively create products. 	<ul style="list-style-type: none"> • I can recognize my own strengths and those of others on my team to achieve a common goal. • I can listen to and work with others to make team decisions, compromise, and accomplish goals. • I can work with a team and take shared responsibility for results. • I can use tools and strategies to exchange and explore ideas, as well as create products. 	<ul style="list-style-type: none"> • I can help my partner or team work toward a common goal. • I can listen to and work with others to reach a goal. • I can use tools to share and explore ideas. 	<ul style="list-style-type: none"> • I can listen to and play well with others in a group. • I can take turns, share, and play fairly with others. • I can use tools to share and explore ideas.

GRADUATE PROFILE INDICATORS



Compassionate Community Contributors
who value diverse perspectives and share their unique gifts with the world.

Skills	Adult Learner Indicators	9-12 Indicators I Can Statements	6-8 Indicators I Can Statements	3-5 Indicators/ I Can Statements	K-2 Indicators/ I Can Statements	Ec Indicators/ I Can Statements
Perspective Seeking	<ul style="list-style-type: none"> • I seek diverse points of view and consistently learn from others. • I use my cultural experiences and the experiences of others to better understand or anticipate global issues from different points of view. 	<ul style="list-style-type: none"> • I can seek diverse points of view and consistently learn from others. • I can use my cultural experiences and the experiences of others to better understand or anticipate global issues from different points of view. 	<ul style="list-style-type: none"> • I can seek diverse points of view and learn from them. • I can use my cultural experiences and the experiences of others to begin to explore global issues from different points of view. 	<ul style="list-style-type: none"> • I can seek diverse points of view and learn from others. • I can use my understanding of my culture and the culture of others to better understand global issues from different points of view. 	<ul style="list-style-type: none"> • I can listen to and learn from others. • I can learn about cultures different from my own. 	<ul style="list-style-type: none"> • I can listen to others' ideas. • I can learn from and about others.
Empathy & Inclusivity	<ul style="list-style-type: none"> • I foster a culture of acceptance and safety by listening and valuing others' ideas, perspectives, knowledge, and abilities. • I form positive relationships with others who have different life experiences than my own. • I advocate for myself and others, who may not feel included, valued or represented. 	<ul style="list-style-type: none"> • I can foster a culture of acceptance and safety by listening and valuing others' ideas, perspectives, knowledge, and abilities. • I can form positive relationships with others who have different life experiences than my own. • I can advocate for myself and others, who may not feel included, valued or represented. 	<ul style="list-style-type: none"> • I can foster a culture of acceptance and safety by listening and valuing others' ideas, perspectives, knowledge, and abilities. • I can form positive relationships with others who have different life experiences than my own. • I can advocate for myself and others, who may not feel included, valued or represented. 	<ul style="list-style-type: none"> • I can help others feel safe by listening and valuing others' ideas, perspectives, knowledge, and abilities. • I can form positive relationships with others who have different life experiences than my own. • I can advocate for myself and others, who may not feel included. 	<ul style="list-style-type: none"> • I can help others feel safe by being kind and including them. • I can make friends and include others. • I can advocate for myself and others. 	<ul style="list-style-type: none"> • I can be kind to others. • I can make friends and play with others. • I can advocate for myself and others.
Contributing	<ul style="list-style-type: none"> • I recognize the value of my unique gifts and understand how I can use them to benefit our community. • I take individual and collective actions to make our community a better place. • I engage with and act on issues of local, national, and global concern. 	<ul style="list-style-type: none"> • I can recognize the value of my unique gifts and understand how I can use them to benefit our community. • I can take individual and collective actions to make our community a better place. • I can engage with and act on issues of local, national, and global concern. 	<ul style="list-style-type: none"> • I can recognize the value of my unique abilities and skills and understand how I can use them to benefit our community. • I can take individual and/or collective actions to make our community a better place. • I can engage with issues of local, national, and global concern. 	<ul style="list-style-type: none"> • I can recognize how my unique abilities and skills benefit our community. • I can find ways to make our community a better place. • I can engage with and act on issues within my community. 	<ul style="list-style-type: none"> • I can recognize how my unique abilities and skills make my community better. • I can find ways to make my community a better place. • I can be a helper in my classroom and at home. 	<ul style="list-style-type: none"> • I can learn ways to make my community a better place. • I can be a helper in my classroom and at home.

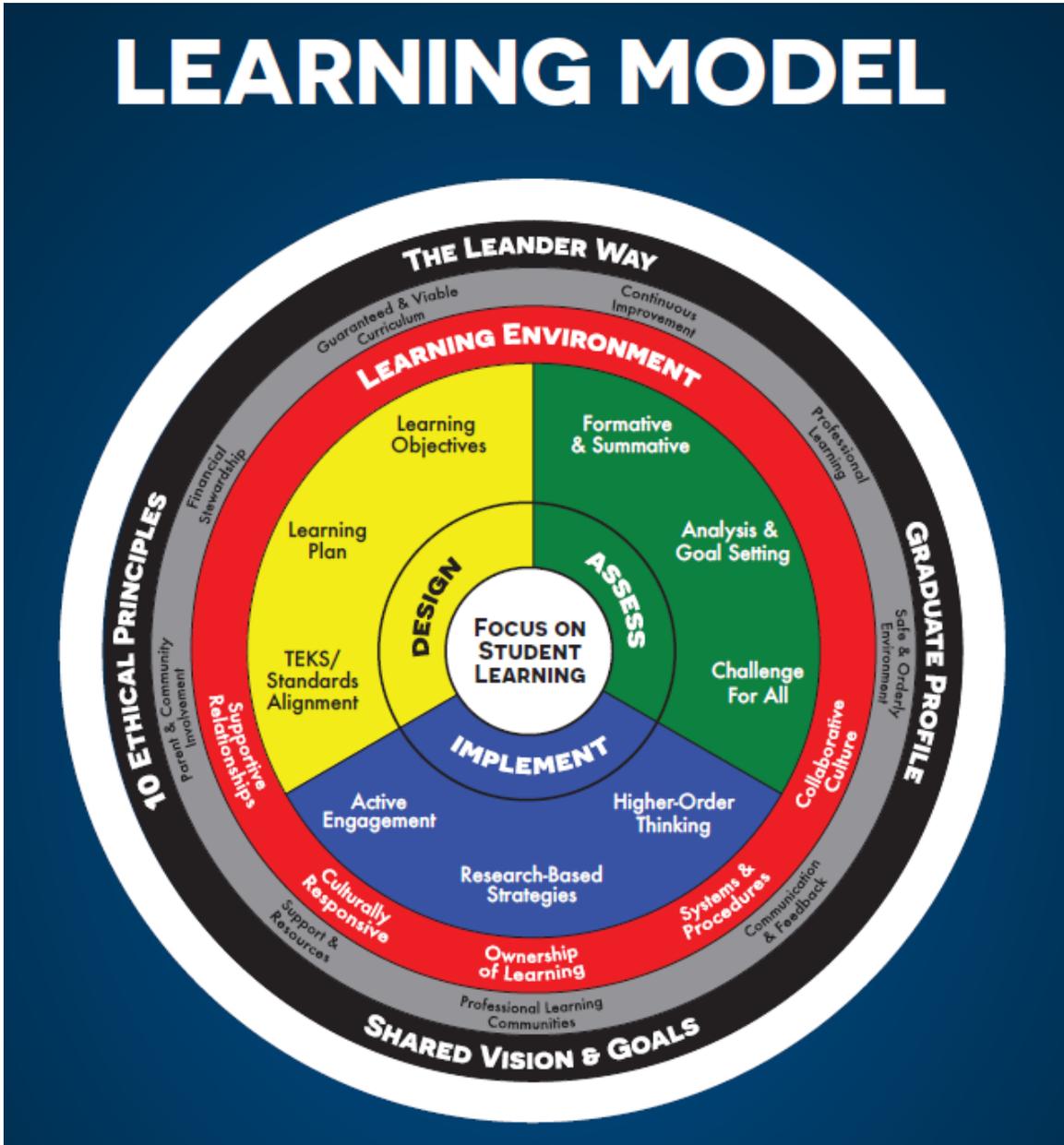
GRADUATE PROFILE INDICATORS



Adaptable & Reflective Individuals
who confidently embrace their strengths and challenges while pursuing their interests and passions.

Skills	Adult Learner Indicators	9-12 Indicators I Can Statements	6-8 Indicators I Can Statements	3-5 Indicators/ I Can Statements	K-2 Indicators/ I Can Statements	EC Indicators/ I Can Statements
Fail-Forward	<ul style="list-style-type: none"> • I persevere and demonstrate resilience through challenges and setbacks, while helping others do the same. • I give, receive, and incorporate constructive feedback as a part of a continuous learning process. • I reflect and explain how I adapted my approach to successfully achieve desired outcomes. 	<ul style="list-style-type: none"> • I can persevere and demonstrate resilience through challenges and setbacks, while helping others do the same. • I can give, receive, and incorporate constructive feedback as a part of a continuous learning process. • I can reflect and explain how I adapted my approach to successfully achieve desired outcomes. 	<ul style="list-style-type: none"> • I can work through challenges or setbacks and help others do the same. • I can give, receive, and incorporate constructive feedback as a part of a continuous learning process. • I can reflect and explain how I adapted my approach to successfully achieve desired outcomes based on successes, challenges and limitations. 	<ul style="list-style-type: none"> • I can work through challenges or setbacks and help others to do the same. • I can give and accept feedback and use it to create learning opportunities to improve. • I can identify and explain my successes and challenges when working towards a desired goal. 	<ul style="list-style-type: none"> • I can learn from my mistakes, keep trying, and encourage others to do the same. • I can give and use feedback to help improve my learning. • I can identify and try to explain my successes and challenges when working toward a goal. 	<ul style="list-style-type: none"> • I can keep trying and encourage others to do the same. • I can receive feedback with an open mind. • I can improve based on my experiences and feedback.
Self-awareness & Self-advocacy	<ul style="list-style-type: none"> • I reflect on my strengths and challenges to continuously improve. • I examine and evaluate my attitudes, opinions, and values to be able to express myself. • I advocate for my own needs and the needs of others. 	<ul style="list-style-type: none"> • I can reflect on my strengths and challenges to continuously improve. • I can examine and evaluate my attitudes, opinions, and values to be able to express myself. • I can advocate for my own needs based on my understanding of myself. 	<ul style="list-style-type: none"> • I can reflect on my strengths and challenges to continuously improve. • I can examine and reflect on my attitudes, opinions, and values to be able to express myself. • I can build on my understanding of how I learn best and advocate for my own personal and learning needs. 	<ul style="list-style-type: none"> • I can reflect on my strengths and challenges to continuously improve. • I can reflect on my attitudes and opinions and be confident in who I am. • I can actively seek to better understand how I learn and can advocate for my own personal and learning needs. 	<ul style="list-style-type: none"> • I can reflect on my strengths and challenges to help me grow. • I can be confident in who I am. • I can recognize when I need help and can advocate for myself. 	<ul style="list-style-type: none"> • I can self-reflect and grow. • I can be confident in who I am. • I can ask for help.
Pursuing Goals, Interests, & Passions	<ul style="list-style-type: none"> • I set, evaluate, and revise goals that are important to me. • I select strategies to help me achieve my goals, based on my personal strengths and interests. • I pursue my interests and passions by looking for opportunities to learn something new, even when it's challenging. • I maintain a balance of work, fun, and self-care in my life for my personal fulfillment. 	<ul style="list-style-type: none"> • I can set, evaluate, and revise goals that are important to me. • I can select strategies to help me achieve my goals, based on my personal strengths and interests. • I can pursue my interests and passions by looking for opportunities to learn something new, even when it's challenging. • I can maintain a balance of work, fun, and self-care in my life for my personal fulfillment. 	<ul style="list-style-type: none"> • I can set, evaluate, and revise academic and personal goals that are important to me. • I can select strategies to help me achieve my goals, based on my personal strengths and interests. • I can pursue my interests and passions by looking for opportunities to learn something new, even when it's challenging. • I can understand the value of a balance of work, fun, and self-care in my life for my personal fulfillment. 	<ul style="list-style-type: none"> • I can set and revise academic and personal goals. • I use my personal strengths, challenges, and interests to help me plan and achieve my goals. • I can pursue my interests and passions by looking for opportunities to learn something new, even when it's challenging. • I can understand the value of a balance of work, fun, and self-care for my personal fulfillment. 	<ul style="list-style-type: none"> • I can set academic and personal goals. • I can select strategies that help me achieve my goals. • I can pursue my interests and passions. • I can make safe and healthy life choices. 	<ul style="list-style-type: none"> • I can set goals for myself. • I can work towards my goals. • I can pursue my interests and passions. • I can stay on task and take care of my needs.

Appendix 2: Guiding Document - Leander ISD Learning Model



10 ETHICAL PRINCIPLES



1 HONESTY
telling the truth

2 INTEGRITY
doing the right thing

3 PROMISE-KEEPING
*doing what you say
you are going to do*

4 LOYALTY
*supporting someone
or something*

5 CONCERN FOR OTHERS
caring for and helping others

**6 LAW-ABIDANCE/
CIVIC DUTY**
*obeying rules and laws/
making the world a better place*

7 RESPECT FOR OTHERS
*being polite and kind
to everyone and everything*

8 FAIRNESS
treating everyone equally

9 PURSUIT OF EXCELLENCE
*doing everything the best you can;
looking for ways to improve*

10 ACCOUNTABILITY
*admitting to what you do wrong,
and taking pride in what you do right*



LEANDER ISD
LEADING TO A BRIGHT FUTURE



Appendix 3: Leander ISD Guiding Documents - The 10 Ethical Principles

THE LEANDER WAY

BUILD

- RELATIONSHIPS
- TRUST
- ETHICAL BEHAVIOR

THINK

- STUDENTS FIRST
- SYSTEMS
- CONTINUOUS IMPROVEMENT

CREATE

- PASSION FOR WORKING/ LEARNING
- EXCELLENCE

LEANDER ISD
LEADING TO A BRIGHT FUTURE



This plan was developed and approved on _____

Leander ISD Board of Trustees

- Trish Bode, Board President
- Gloria Gonzales-Dholakia, Board Vice President
- Elexis Grimes, Board Secretary
- Sade Fashokun, Board Member
- Aaron Johnson, Board Member
- Christine Mauer, Board Member
- Anna Smith, Board Member

Leander ISD Superintendent of Schools

Dr. Bruce Gearing



LISD Strategic Plan Goals, High Leverage Strategies and Proposed Action Items

The following table includes proposed action items to support each of the high leverage strategies identified on the Leander ISD 2022-2026 Strategic Plan. These action items were developed and refined by cross-functional teams that included teachers, parents, students, and district/ campus staff. While these action items represent our best thinking at the time of the development of the strategic plan, they should be viewed as flexible and may need to be adjusted throughout the implementation of the strategic plan over the next five years.

Goal 1: EMPOWERED STUDENT LEARNING	
	<p>Empower students through meaningful learning experiences to optimize growth and embody the LISD Graduate Profile.</p> <p>Impact: Students will have agency over their learning, build a growth-centered mindset, and feel empowered to pursue their dreams.</p>
High Level Strategy	<i>Proposed Action Items</i>
<p>1.1 Promote Deeper Learning</p> <p>High Leverage Strategy: Create and support a culture of deeper learning for all students and staff.</p>	<p><i>1.1.1 Identify and promote research-based instructional frameworks across all content to ensure alignment of professional learning opportunities and support for deeper learning such as student-centered learning approaches, responsive teaching practices, increased choice and ownership of learning, and the developing positive relationships.</i></p>
	<p><i>1.1.2 Audit existing courses, curriculum, and student experiences around deeper learning attributes.</i></p>
	<p><i>1.1.3 Continue to study and expand standards-based grading practices and other mastery learning approaches in EC-12 to encourage a growth mindset among students and the community.</i></p>
	<p><i>1.1.4 Provide professional learning to support teachers to create opportunities for student voice and ownership by integrating students' knowledge, culture and experience into instructional planning and classroom experiences.</i></p>
	<p><i>1.1.5 Embed an empowered student learning lens within the curriculum, professional learning opportunities, instructional frameworks, resources and processes at all levels.</i></p>
	<p><i>1.1.6 Provide support and guidance to campus level leadership, teachers and staff on curriculum resource use, implementation purposes, and expectations designed to provide a variety of flexible pathways to student learning and mastery.</i></p>

Goal 1: EMPOWERED STUDENT LEARNING



Empower students through meaningful learning experiences to optimize growth and embody the LISD Graduate Profile.

Impact: Students will have agency over their learning, build a growth-centered mindset, and feel empowered to pursue their dreams.

High Level Strategy	<i>Proposed Action Items</i>
<p>1.2 Expand Student Ownership of Learning</p> <p>High Leverage Strategy: Refine existing and develop new systems to promote student ownership of learning.</p>	<p>1.2.1 <i>Align systems for supporting students in ownership of their learning and expand opportunities for students to demonstrate, share, and reflect on learning, growth, and mastery.</i></p>
	<p>1.2.2 <i>Design a district-wide system for students to set and track progress toward goals that includes analysis of strengths, weaknesses, interests, aptitude, and academic growth. It should also inform the student, teacher and parent about student achievement and help set learning goals.</i></p>
	<p>1.2.3 <i>Create processes to increase opportunities for students to engage in goal setting, self-reflection, tracking progress as a meaningful process that is transferable to all areas of their lives.</i></p>
	<p>1.2.4 <i>Develop and implement digital systems and processes for Learning Management, Learner Profile, Personal Learning Plans, and Student Portfolio systems that engages LISD learners from EC - 12 to curate their learning, reflect on their strengths, aptitudes, weaknesses, interests, and passions and use this information to develop their personal learning pathways for success.</i></p>
	<p>1.2.5 <i>Develop systems for student-led conferences, student portfolios, and learning exhibitions designed to support students in curating and reflecting on their learning and developing pathways for their individual learning journey.</i></p>
	<p>1.2.6 <i>Create an integrated, technology-based ecosystem that enables students to efficiently manage and utilize tools that support them in understanding their learning needs and goals, movement towards mastery learning, and own their learning pathways.</i></p>
	<p>1.2.7 <i>Increase awareness of a wide variety of career pathways to help promote student agency in creating meaningful learning experiences at all levels.</i></p>

Goal 1: EMPOWERED STUDENT LEARNING



Empower students through meaningful learning experiences to optimize growth and embody the LISD Graduate Profile.

Impact: Students will have agency over their learning, build a growth-centered mindset, and feel empowered to pursue their dreams.

High Level Strategy	<i>Proposed Action Items</i>
<p>1.3 Implement the LISD Graduate Profile</p> <p>High Leverage Strategy: Align processes to support students and staff in the acquisition of the LISD Graduate Profile.</p>	<p><i>1.3.1 Highlight bright spots and innovative ways that teachers and campuses are bringing the graduate profile to life.</i></p>
	<p><i>1.3.2 Create resources to support student, parent, and staff reflection on the acquisition of Graduate Profile attributes.</i></p>
	<p><i>1.3.3 Promote the importance of the LISD Graduate profile by creating opportunities to educate, discuss, and to provide feedback from the students, staff, and community about the Graduate Profile.</i></p>

Goal 2 - EMPOWERED STAFF



Attract, grow, and retain a collaborative community of world-class employees who are empowered to meet the needs of each and every student.

Impact: Students and staff leverage impactful relationships and high-quality learning experiences to inspire curiosity, interests, and passions.

High Level Strategy	Proposed Action Items
<p>2.1 Expand and enrich recruitment and retention efforts</p> <p>High Leverage Strategy: Continue to expand and enrich recruitment and retention efforts to attract and retain high-quality candidates and identify campus-specific needs.</p>	<p><i>2.1.1 Increase the diversity of the LISD staff to ensure that the demographic, culture, and life experience of staff are more responsive to all the students we serve.</i></p> <p><i>2.1.2 Support campuses in finding best fit candidates in a timely manner so that the best candidates can be recruited and hired to fill our most challenging positions.</i></p> <p><i>2.1.3 Maintain market competitiveness that supports the recruitment and retention of high-quality staff.</i></p> <p><i>2.1.4 Examine, refine, and continually improve the process by which staffing decisions are made based on projections to support staff cohesion including examining current practices of staffing allocations including cutting positions in the spring and then hiring back for the same position in September.</i></p> <p><i>2.1.5 Explore supports and programs to encourage ‘masterful teachers’ to stay in the classroom.</i></p> <p><i>2.1.5 Consider increasing incentives to participate in professional learning opportunities (e.g., financial incentives like paying hourly rate for PL beyond contracted time, expanding opportunities for specialized teachers to receive needed training funded by the district).</i></p>
<p>2.2 Improve professional learning opportunities</p> <p>High Leverage Strategy: Continue to expand and enrich recruitment and retention efforts to attract and retain high-quality candidates and identify campus-specific needs.</p>	<p><i>2.2.1 Ensure access to focused professional learning opportunities that allow for differentiation, autonomy, and collaboration and promotes ownership of learning at all levels of the organization.</i></p> <p><i>2.2.2 Consider the need to refine PLC structures and processes through our critical lenses and structures for specialized PLCs for “singleton” teachers at the secondary level.</i></p> <p><i>2.2.3 Refine, implement, and evaluate Leander ISD’s professional learning plan (including role-based professional learning guides) to ensure alignment to the district’s mission, vision, core beliefs, and Graduate Profile.</i></p>

Goal 2 - EMPOWERED STAFF



Attract, grow, and retain a collaborative community of world-class employees who are empowered to meet the needs of each and every student.

Impact: Students and staff leverage impactful relationships and high-quality learning experiences to inspire curiosity, interests, and passions.

High Level Strategy	Proposed Action Items
	<p><i>2.2.4 Provide LISD staff with high-quality professional learning on: culturally responsive practices to build capacity within the faculty and staff to work effectively with students from all backgrounds. fostering positive, impactful relationships and student experiences. innovative instructional practices that inspire curiosity, interest, and passion within each and every learner.</i></p>
	<p><i>2.2.5 Increase job-embedded, peer-to-peer professional learning opportunities, such as instructional rounds and observation of exemplary teachers and practices for both new and experienced teachers.</i></p>
<p>2.3 Improve recognition and support for LISD staff</p> <p>High Leverage Strategy: Improve processes for recognizing and supporting LISD staff.</p>	<p><i>2.3.1 Develop and improve processes to recognize and honor staff who support the learning and growth of our students, including exploring alternative ways to recognize staff (e.g., personalize affirmations to meet needs of all staff members without compromising the collaborative culture in LISD).</i></p> <p><i>2.3.2 Expand feedback opportunities through improved opportunities for open and honest dialog/communication structures including student and teacher advisory committees.</i></p> <p><i>2.3.3 Develop a comprehensive plan to address our staff's mental health and well-being and implement strategies to lift & encourage staff who are in a slump or slipping.</i></p>

Goal 3- IMPACTFUL FAMILY ENGAGEMENT



Engage our diverse community by fostering positive relationships through reciprocal communication and collaboration.

Impact: Students will experience support for academic and social-emotional success through strong school, family, and community partnerships.

High Level Strategy	Proposed Action Items
<p>3.1 Refine systems to improve trust within LISD</p> <p>High Leverage Strategy: Improve trust, mutual respect, and shared responsibility within LISD.</p>	<p><i>3.1.1 Create a system for gathering on-going feedback from students, parents, and community members about the efforts to improve trust, mutual respect, and shared responsibility.</i></p> <p><i>3.1.2 Identify best practices for reciprocal communication and collaboration.</i></p> <p><i>3.1.3 Engage the LISD community in creating a Family Engagement Rubric and Assessment Tool and operational definitions of communication, engagement, involvement with our community.</i></p> <p><i>3.1.4 Conduct ongoing assessment through a district/community developed Family Engagement Rubric, including Engagement, Reciprocal Communication, Strengthening Relationship & Capacity (Trust), Shared Decision Making, Collaborating with Community, and Participation.</i></p> <p><i>3.1.5 Develop and evaluate systems for responsive, two-way communication that are consistent, timely, and reciprocal and that provide students and families the opportunities to provide honest and consistent feedback.</i></p> <p><i>3.1.6 Use ongoing feedback to implement and evaluate strategies to improve reciprocal communication and improve strategies for feedback loops to communicate the actions that resulted from the feedback.</i></p>
<p>3.2 Strengthen partnership opportunities</p> <p>High Leverage Strategy: Strengthen partnership opportunities with community organizations to benefit students.</p>	<p><i>3.2.1 Highlight and expand partnership opportunities with community organizations to strengthen school/community relationships, build lasting relationships, and provide opportunities for community and staff to engage outside of the school building (e.g., HOAs, Parks & Recreation, churches/ temples/faith community, mentor, and internship programs, etc.).</i></p> <p><i>3.2.2 Provide specific training/ collaboration opportunities for staff about the diverse cultures of the children and families that they serve.</i></p> <p><i>3.2.3 Leverage opportunities for deeper learning about different cultures and customs including expanding community-wide cultural events and</i></p>

Goal 3- IMPACTFUL FAMILY ENGAGEMENT



Engage our diverse community by fostering positive relationships through reciprocal communication and collaboration.

Impact: Students will experience support for academic and social-emotional success through strong school, family, and community partnerships.

High Level Strategy	<i>Proposed Action Items</i>
	<i>expanding meaningful and authentic opportunities for the diverse LISD family interested to learn about diverse cultures from each other.</i>
3.3 Improve reciprocal communication High Leverage Strategy: Improve processes for communication at all levels and to all audiences.	3.3.1 Create a one-stop parent resource or Parent Hub for resources.
	3.3.2 Review/ refine parent website to provide a clearer pathway to access needed information.
	3.3.3 Create opportunities for mutual learning for parents and staff, parent-to-parent learning, and community building.
	3.3.4 Expand information and support for parents about how to track their child's progress and to utilize resources provided by the school or district.
	3.3.5 Refine and communicate consistent processes for communication across LISD including clear expectations for teacher communication with families that promote reciprocal communication and are responsive to family needs.

Goal 4: EQUITABLE ACCESS



Ensure equitable access to opportunities by eliminating barriers for each and every student.

Impact: Students and staff leverage impactful relationships and high-quality learning experiences to inspire curiosity, interests, and passions.

High Level Strategy	Proposed Action Items
<p>4.1 Promote shared understanding.</p> <p>High Leverage Strategy: Develop and promote a shared understanding of equitable access.</p>	<p><i>4.1.1 Establish the LISD Diversity, Equity, and Inclusion (DEI) office to support and coordinate efforts and provide clear vision, communication, cohesion and opportunities for collaboration and shared learning around access issues.</i></p>
	<p><i>4.1.2 Develop and implement a comprehensive coordinated plan for professional learning opportunities for all staff on supporting diversity, inclusion, and equity including culturally responsive teaching strategies, student-centered learning strategies, and topics related to equitable access for all students.</i></p>
	<p><i>4.1.3 Identify, examine, and celebrate “bright spots” within the schools across the district.</i></p>
	<p><i>4.1.4 Provide equitable opportunities for our community to access information in a variety of formats, languages, and methods</i></p>
	<p><i>4.1.5 Promote and facilitate community-based conversations, events, and resources around diversity, equity and inclusivity within our district.</i></p>
	<p><i>4.1.6 Intentionally seek out underrepresented voices to promote meaningful discourse within the community - not just events.</i></p>
	<p><i>4.1.7 Improve marketing and communication to students and parents to increase awareness of opportunities and programs within LISD.</i></p>
	<p><i>4.1.8 Revamp course selection process to support matching student interests to course schedule and provide clear communication about available opportunities (including CTE programs, sub-campus activities, etc.).</i></p>

Goal 4: EQUITABLE ACCESS



Ensure equitable access to opportunities by eliminating barriers for each and every student.

Impact: Students and staff leverage impactful relationships and high-quality learning experiences to inspire curiosity, interests, and passions.

High Level Strategy	Proposed Action Items
<p>4.2 Promote equitable access.</p> <p>High Leverage Strategy: Create and implement processes to identify and eliminate barriers to equitable access to high-quality programs and resources in LISD.</p>	<p>4.2.1 Conduct analyses of barriers to equitable access to high quality programs in LISD including advanced programs, CTE programs of study and courses, extra-curricular opportunities (Fine Arts, Athletics, and Academic), and Enrichment opportunities.</p> <p>4.2.2 Continue to collect, track, and analyze program participation trends including advanced programs, CTE programs of study and courses, extra-curricular opportunities (Fine Arts, Athletics, and Academic), and enrichment opportunities.</p> <p>4.2.3 Focus analysis on root causes of disproportionality and how we can change the system to improve the student experience.</p> <p>4.2.4 Provide a variety of ways for students to communicate barriers to access and advocate for their concerns as an active part of the community.</p>
<p>4.3 Promote equity in access to resources.</p> <p>High Leverage Strategy: Promote equity in access to resources including technology tools and digital</p>	<p>4.3.1 Continue to collect and analyze data related to student's access to technology to ensure that all LISD students have access to the technology and high-speed internet.</p> <p>4.3.2 Examine/ update mLISD fee schedules and scholarship programs to reduce barriers to access to technology resources</p> <p>4.3.3 Explore partnerships with private and governmental organizations/agencies to ensure that all LISD students have access to high-speed internet.</p> <p>4.3.3 Continue to evaluate and update digital products and services to streamline access and promote equitable access for all students and teachers.</p>

Goal 5 - SAFE AND INNOVATIVE LEARNING ENVIRONMENTS



Provide safe, supportive, inclusive, and innovative environments to inspire each individual learner.

Impact: Students will feel valued and inspired to embrace challenges, take risks, advocate for their learning, and leverage their strengths as they grow and contribute to their community.

High Level Strategy	Proposed Action Items
<p>5.1 Refine Long-range Facilities planning</p> <p>High Leverage Strategy: Update the long-range facilities plan to meet the changing needs of LISD's growing population for safe, inclusive, and innovative learning environments.</p>	<p>5.1.1. Continue to refine the long-range facilities plan to include the addition of new schools and other fiscally responsible options to maximize the utilization of LISD facilities and prioritize student and family needs.</p>
	<p>5.1.2 Refine Long Range Facilities Plan to fund capital improvements for existing facilities and ensure efforts to continually maintain and update existing facilities.</p>
	<p>5.1.3 Continue to evaluate and update technology hardware and software to meet the needs of LISD staff and students (with a focus on balancing student-friendly and safe platforms, innovation, and consistency & ease of use for teacher platforms), responding to the latest safety guidelines.</p>
<p>5.2 Elevate student voice.</p> <p>High Leverage Strategy: Elevate student voice in decision-making and challenge all learners to own their unique pathways for success.</p>	<p>5.2.1 Examine and refine systems to ensure that we are elevating and acting on student voice to drive resource allocation and program development/revisions (e.g., staffing allocations, master scheduling, program development & resources, design of new school buildings etc.).</p>
	<p>5.2.2 Develop campus and district-level processes and practices that leverage diverse student voices in classroom, campus, and district-level decision-making including student advisory groups.</p>
	<p>5.2.3 Implement a system for gathering ongoing feedback from students and parents to determine the extent that an individual feels included, accepted, and safe to be their individual self in our classrooms and schools.</p>
	<p>5.2.4 Review and revise the discrimination reporting process to create a representative system to help victims navigate the reporting processes in accordance with the AEA policy, and to ensure that the reporting process for discrimination is understood at every level.</p>

Goal 5 - SAFE AND INNOVATIVE LEARNING ENVIRONMENTS



Provide safe, supportive, inclusive, and innovative environments to inspire each individual learner.

Impact: Students will feel valued and inspired to embrace challenges, take risks, advocate for their learning, and leverage their strengths as they grow and contribute to their community.

High Level Strategy	Proposed Action Items
<p>5.3 Implement flexible structures and strategies that promote deeper learning</p> <p>High Leverage Strategy: Support inclusive and safe spaces for all learners to own their learning and pursue their interests and passions.</p>	<p><i>5.3.1 Provide professional learning for educators related to student-centered strategies that increase opportunities for students to pursue their interests and passions.</i></p> <p><i>5.3.2 Review/ Refine existing policies, curriculum documents, resources, and campus-level processes to promote deeper learning.</i></p> <p><i>5.3.3 Provide ongoing opportunities for parent engagement and new learning on the benefits of shifting the emphasis towards deeper learning.</i></p> <p><i>5.3.4 Continue to study and expand standards-based grading practices and other mastery learning approaches in EC-12 to encourage a growth mindset among students and the community.</i></p> <p><i>5.3.5 Investigate/develop a process to help students and teachers navigate an environment of focus on learning in a grade dependent environment, reflecting a level of mastery where they are encouraged to grow their level of mastery and growth (ownership of their mastery of learning).</i></p> <p><i>5.3.6 Develop a plan to review campus needs for specific courses to prioritize equitable learning environments across campuses to ensure optimal learning experience can occur.</i></p>
<p>5.4 Support inclusive and safe spaces for all students</p> <p>High Leverage Strategy: Implement flexible structures and strategies that focus on student engagement in meaningful learning.</p>	<p><i>5.4.1 Utilize district training, resources, and parent engagement to support classroom teachers in creating optimal learning environments for each student and empower teachers to develop learning plans that meet the needs and interests of their students.</i></p> <p><i>5.4.2 Provide professional learning on building student-centered classroom cultures and learning.</i></p> <p><i>5.4.3 Provide clear expectations, professional learning, and direct support to school staff to implement effective strategies for two-way communication regarding each student's academic and social-emotional progress and reinforce a culture of continuous improvement.</i></p>

Goal 5 - SAFE AND INNOVATIVE LEARNING ENVIRONMENTS



Provide safe, supportive, inclusive, and innovative environments to inspire each individual learner.

Impact: Students will feel valued and inspired to embrace challenges, take risks, advocate for their learning, and leverage their strengths as they grow and contribute to their community.

High Level Strategy	Proposed Action Items
	<p><i>5.4.4 Review and revise learning materials to support the whole child, including social-emotional learning resources at all grade levels. These resources should support students and staff in attaining knowledge, attitudes, and skills necessary to understand and manage emotions, set positive goals, feel, and show empathy for others, make responsible decisions, and maintain positive relationships.</i></p>
	<p><i>5.4.5 Continue to provide direct support to promote good digital citizenship among our staff and students and enhance the infrastructure to provide a safe digital environment for student learning.</i></p>
	<p><i>5.4.6 Continue to evaluate and streamline the most impactful resources to promote student engagement and learning.</i></p>



Leander ISD Strategic Plan

140

January 27, 2022

Purpose

The purpose of this presentation is to share the long-range strategic plan with the Board of Trustees.

141

Strategic Planning Framework



Our Foundation

- Who are we?
- Why do we exist?
- What do we value?
- What do we want to become?



Critical Lenses

- What are our priorities?
- How will we align our work?



Key Processes

- What are the key processes that will help us realize our vision?
- How will we align our work?



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Priority Goal Areas

- How will we reach our vision?



Strategic Improvement Planning

- How will we reach our goals?
- How will we gauge our degree of success?



Annual Improvement Planning (DIP and CIPs)

- How will we make progress on our goals this year?
- How will we gauge our degree of success?



CORE BELIEFS

As a public school organization, we hold these truths as our core beliefs:

- Each and every student is at the heart of our decisions. This requires a focus on students and all elements that impact their overall student experience in order for them to reach their maximum potential.
- LISD life-changers (each and every staff member) should be empowered so they can inspire our students to own their learning.
- Our LISD family, which includes our students and their families, life-changers, board, and community members, thrives when we ensure a welcoming, safe, and caring environment in which we treat one another with integrity, respect, fairness, and acceptance while appreciating our differences.
- A deliberate and intentional focus on relevant and deeper learning for each student will optimize individual outcomes and personal growth.
- Developing and maintaining meaningful, collaborative relationships between all our LISD family is vital for a whole child, student-driven experience.

Vision & Mission



Vision

The #1LISD community cultivates each student individually to produce the most sought after creators of our future world.



Mission

We will cultivate each individual student by:

- Knowing and appreciating them
- Creating a safe and supportive environment to nurture their personal growth
- Partnering with each family

GRADUATE PROFILE

Leander ISD learners are empowered to enrich our world and excel in a rapidly changing global society through a life-long journey of character development, academic success, and fulfillment.



Critical & Creative Thinkers

who seek and solve problems through curiosity, flexibility, and innovation.



Skilled Communicators & Collaborators

who listen to understand, express ideas with empathy, and work collectively toward shared outcomes.



Compassionate Community Contributors

who value diverse perspectives and share their unique gifts with the world.



Adaptable & Reflective Individuals

who confidently embrace their strengths and challenges while pursuing their interests and passions.

Our Development Process

Priority Focus/ Goal Areas

After finalizing the Core Beliefs, Vision, and Mission, the **Board of Trustees** identifies the priority goal areas needed.

Goal Statement

Steering Committee takes Board & Community input to draft goal statements and develops a goal statement for each goal area.

Planning Teams incorporate feedback, iterates, and refines goal statements and operationally defines their goal area by developing a Call to Action.

Board of Trustees approve Goal Statements.

Impact Statements

Planning Teams draft impact statements to answer the question: "What do we anticipate the impact if we focus our time, resources, and efforts on this goal?"

Steering Committee incorporates feedback from DWEIC, Board, and others to refine/finalize Goal and Impact Statements.

Key Questions & Measures

Planning Teams explore critical elements within each goal area and develop key questions to drive strategy and accountability development.

Steering Committee reviews and refines key questions and determines key measures to drive the Community Based Accountability System.

High Leverage Strategies

Planning Teams develop drafts of high leverage strategies for goal area.

Steering Committee incorporates feedback from DWEIC, Board, and others to refine/finalize High Level Strategies.

Board of Trustees provide feedback and approve final plan.

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Team Structures for the Development Process



Steering Committee - provide oversight of process by coordinating efforts of planning teams to ensure a cohesive strategic plan.

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Planning Teams - guide and drive development of the strategic plan by developing impact statements, and identify high leverage strategies for each goal area.

Advisory Teams - provide ongoing input and feedback on the plan throughout the process *(Includes the Board of Trustees, DWEIC, Campus & District Leadership, Cabinet, and others)*

Steering Committee

**Aaron Johnson
Anna Smith
Anya Bhandari
Aruna Lakshmanan
Becky Calzada
Brenda Cruz
Brianna Kline
Cara Owens
Cheyenna Singleton
Claudia Wilburn
Cynthia Diaz deLeon
David Barnes**

**Davina Stringer
Delaney Vannoy
Eric Boyce
Federico Collazo
Greg Malone
Jason Antwi-Appah
Jennifer Evrard
Jessica Frankenberg
Jim Rose
Jody Hormann
Kali Aman Carrier
Kimberly Payne**

**Kristen Huguley
Kristen Sterling
Marcia Fields
Maudie Edwards
Melissa Shaw
Michelle Lux
Rebecca Azard
Sarah McGill
Shelley Copple
Stephani Bercu
Tiffany Elliott**

Planning Team: Empowered Student Learning

Team Leads: Jennifer Collins & Carie Spannagel

Alicia Westcot

Alison Picard

April Martinez

Brandi Sharrock

Breanna Smith

Brian Currier

Catherine Ullrich

Christine Dahle

Christine Hasanawat

Darby Tobolka

Ebony Parks

Emily Ulatoski

Isabell Brantley

Jeff Freels

Joann Tanzer

Jodi Beasley

Kevin Owens

Kyla Mills

Laurel Dunn

Layla Blackmon

Madeline Daulton

Mara Johnson- Petronic

Marc Grace

Mark Koller

Monica Lasky

Niki Prindle

Paige Erickson

Raiyan Shaik

Ramya Nambala

Reagan Habermacher

Saira Rojas

Sarah Fitz

Straton Brown

Tony Bonazzi

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Planning Team: Empowered Staff

Team Leads: Dr. Matt Bentz & April Chauvette

**Alan Bean
Anaka Cantrell
Anel Ellsworth
Angela Hodges
Annette Land
Anthony Garcia
Beth Lee
Brianna Goodly
Cade Riggs
Chessire Foster
Christopher Langevin**

**Darla Smith
Denise Geiger
Dianna Griffith
Emma Frith
Jennifer Dunn
Kelly Ford
Kelly Mantay
Kiley Sanderson
Kristen Alex
Lisa Gibbs
Maria Garcia-Vasocanova**

**Marjorie Jacobson
Nicole Sundquist
Paige Collier
Sanjay Vu
Sarah Thompson
Sharon Foley
Shelley Roberts
Stacie Lake
Yisbeth Puckett
Yvette Venegas**

150

Planning Team: Impactful Family Engagement

Team Leads: Kimberly Waltmon & Corey Ryan

**Ashley Anderson
Beth Mohler
Britteny Clifford
Carolyn Bryant
Cindy Sendejo
Erin Garner
Gerald Prater
Holly Clark
Jessica Bohne
Josh Morton**

**Katharine McCormick
Katy Martinez
Kelly Fitzgerald
Kelly Mantay
Lexey Krause
Liz E Gutierrez
Lori Traynham
Magdalena Jistel
Maura Martin
Melani Bartley**

**Mima Nazarene
Monica Heyden
Nicole Torres
Paula Martinez
Phyllis Hahn
Rebecca Tang
Savannah Lee
Shauna Allen
Shelly Corbin
Steve Clark**

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Planning Team: Equitable Access

Team Leads: Chrysta Carlin & Jennifer Freeman

**Alison Pennington
Angela Pie
Becky Azard
Callie Chenault
Carey Wilson
Chris Simpson
Christine Westfall
Cookie Benson
Deanna Perkins
Dee Nelson
Emily Pechal**

**Erica Baker
Heather Hill
Jonathan Lamb
Karen Nabors
Keli Williams
Laura Monroe
Lauren Houser
Marianne Norman
Megan Liles
Nancy Reed**

**Paloma Tsihlas
Paul Johnson
Phineas Tack
Rosie Palazzolo
Sam Rodriguez
Shanelle Douglas
Terri McClain
Traci Adams Mobley
Wendell Mills
Zandra Lopez**

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Planning Team: Safe & Innovative Learning Environments

Team Leads: Kendra Winans & Camille Clay

**Alfredo Lopez
Amanda Lillard
Amy Berndlmaier
Bethany Burnham
Bethany McPhail
Bryan Miller
Carter Frith
Cassandra Holmes
Chelsea Murphy
Christy Peczeniuk
Debbie Camos**

**Emily Zimmerman
Erica Ellner
Erin Greenlee
Gauri Mishra
Gina Mitschke
Heather Robbins
Jennifer Rickert
John Manning
Kai Goerner
Kristi Akler
Lauren Meeks**

**Marguerite Swilling
Mary Alice Smith
Mei Xu
Melody Maples
Reece Robbins
Shannon Hallett
Staci Cordell
Sydney Graham
Tim Cornett
Tina Strauss
Tracy Edwards**

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Advisory Teams

Board of Trustees
District-wide Educational Improvement Council
Superintendent's Student Advisory Council
Campus Leaders
District Leaders
Teaching & Learning Teams
Instructional Coaches
Cabinet

Member Quotes

Being a valued member of something that will provide change and growth for our district in the most amazing way.

I loved the collaboration among the team members. We had rich conversation and bringing multiple perspectives to the table was valuable.

As someone who works in Finance, it was inspiring to connect with people who work directly with the students, community members and in one case an amazing young student. It's easy in Finance to get lost in the numbers and ensuring that they're accurately reported and rules are followed, but this experience helped me see how that connects with and impacts the students.

Sharing my Student Voice!

Everyone I worked with cared deeply about what we were doing and everyone made an effort to listen to everyone's ideas and concerns.

LEANDER ISD

Strategic Plan 2022-2026

GUIDING DOCUMENTS



CRITICAL LENSES

Diversity, Equity & Inclusion

Deeper Learning

Student Experience & Empowerment

KEY PROCESSES

Culture of Continuous Improvement

Leadership Development

High Functioning PLCs

High-Quality Teaching and Learning

EMPOWERED STAFF

Goal: Attract, grow, and retain a collaborative community of first-rate employees who are empowered to meet the needs of each and every student.

Impact: Students and staff leverage impactful relationships and high-quality learning experiences to inspire curiosity, interests, and passions.

High Leverage Strategies:

- Continue to expand and enrich recruitment and retention efforts to attract and retain high-quality candidates and identify campus-specific needs.
- Improve professional learning opportunities and ensure alignment with the district's mission, vision, core beliefs, and Graduate Profile.
- Improve processes for recognizing and supporting LISD staff.

IMPACTFUL FAMILY ENGAGEMENT

Goal: Engage our diverse community by fostering positive relationships through reciprocal communication and collaboration.

Impact: Students will experience support for academic and social-emotional success through strong school, family, and community partnerships.

High Leverage Strategies:

- Improve trust, mutual respect, and shared responsibility within LISD.
- Strengthen partnership opportunities with community organizations to benefit students.
- Improve processes for communication at all levels and to all audiences.

EMPOWERED STUDENT LEARNING

Goal: Empower students through meaningful learning experiences to optimize growth and embody the LISD Graduate Profile.

Impact: Students will have agency over their learning, build a growth-centered mindset, and feel empowered to pursue their dreams.

High Leverage Strategies:

- Create and support a culture of deeper learning for all students and staff.
- Refine existing and develop new systems to promote student ownership of learning.
- Align processes to support students and staff in the acquisition of the LISD Graduate Profile.

EQUITABLE ACCESS

Goal: Ensure equitable access to opportunities by eliminating barriers for each and every student.

Impact: Each and every student will have opportunities to actively participate in their learning and grow to become the best version of themselves.

High Leverage Strategies:

- Develop and promote a shared understanding of equitable access.
- Create and implement processes to identify and eliminate barriers to equitable access to high-quality programs and resources in LISD.
- Promote equity in access to resources including technology tools and digital resources.

SAFE AND INNOVATIVE LEARNING ENVIRONMENTS

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Strategic Plan 2022-2026

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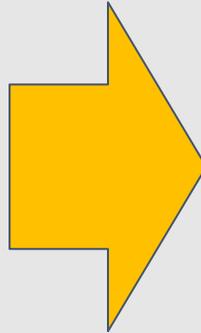
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High Leverage Strategies:

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- Refine existing and develop new systems to promote student ownership of learning.
- Align processes to support students and staff in the acquisition of the LISD Graduate Profile.

Goal 1: EMPOWERED STUDENT LEARNING



Empower students through meaningful learning experiences to optimize growth and embody the LISD Graduate Profile.

Impact: Students will have agency over their learning, build a growth-centered mindset, and feel empowered to pursue their dreams.

High Level Strategy	Proposed Action Items
1.1 Promote Deeper Learning	1.1.1 Identify and promote research-based practices across all content to ensure alignment of opportunities and support for deeper learning approaches, responsive teaching and ownership of learning, and the development of student agency.
High Leverage Strategy: Create and support a culture of deeper learning for all students and staff.	1.1.2 Audit existing courses, curriculum, and deeper learning attributes.
	1.1.3 Continue to study and expand student and other mastery learning approaches in mindset among students and the community.
	1.1.4 Provide professional learning to support opportunities for student voice and ownership, knowledge, culture and experience into in classroom experiences.
	1.1.5 Embed Empowered Student Learning professional learning opportunities, instruction and processes at all levels.
	1.1.6 Provide support and guidance to students and staff on curriculum resource use, impact expectations designed to provide a variety of learning and mastery.

Goal 1: EMPOWERED STUDENT LEARNING



Empower students through meaningful learning experiences to optimize growth and embody the LISD Graduate Profile.

Impact: Students will have agency over their learning, build a growth-centered mindset, and feel empowered to pursue their dreams.

High Level Strategy	Proposed Action Items
1.2 Expand Student Ownership of Learning	1.2.1 Align systems for supporting students in ownership of their learning and expand opportunities for students to demonstrate, share, and reflect on learning, growth, and mastery.
High Leverage Strategy: Refine existing and develop new systems to promote student ownership of learning.	1.2.2 Design a district-wide system for students to set and track progress toward goals that includes analysis of strengths, weaknesses, interests, aptitude and academic growth. It should also inform the student, teacher and parent about student achievement and help set learning goals.
	1.2.3 Create processes to increase opportunities for students to engage in goal-setting, self-reflection, tracking progress as a meaningful process that is transferable to all areas of their lives.
	1.2.4 Develop and implement digital system Management, Learner Profile, Personal Learning Portfolio systems that engages ALL LISD learners; their learning, reflect on their strengths, aptitudes and passions and use this information to develop pathways for success.
	1.2.5 Develop systems for student-led conferences and learning exhibitions designed to support reflecting on their learning and developing personal learning journey.
	1.2.6 Create an integrated, technology-based system for students to efficiently manage and utilize their understanding their learning needs and goal mastery learning, and own their learning path.
	1.2.7 Increase awareness of a wide variety of learning opportunities and promote student agency in creating meaningful learning experiences.

Goal 1: EMPOWERED STUDENT LEARNING



Empower students through meaningful learning experiences to optimize growth and embody the LISD Graduate Profile.

Impact: Students will have agency over their learning, build a growth-centered mindset, and feel empowered to pursue their dreams.

High Leverage Strategy	Proposed Action Items
1.3 Implement the LISD Graduate Profile	1.3.1 Highlight bright spots and innovative ways that teachers and campuses are bringing the graduate profile to life.
High Leverage Strategy: Align processes to support students and staff in the acquisition of the LISD Graduate Profile.	1.3.2 Create resources to support student, parent and staff reflection on the acquisition of Graduate Profile attributes.
	1.3.3 Promote the importance of the LISD Graduate profile by creating opportunities to educate, discuss, and to provide feedback from the students, staff, and community about the Graduate Profile.

Discussion

- ▶ LISD life-changers (each and every staff member) should be empowered so they can inspire our students to own their learning, overall student experience in order for them to reach their maximum potential.
- ▶ Our LISD family, which includes our students and their families, life-changers, board, and community members, thrives when we ensure a welcoming, safe, and caring environment in which we treat one another with integrity, respect, fairness, and acceptance while appreciating our differences.
- ▶ A deliberate and intentional focus on relevant and deeper learning for each student will optimize individual outcomes and personal growth.
- ▶ Developing and maintaining meaningful, collaborative relationships between all our LISD family is vital for a whole child, student-driven experience.

Vision

The #LISD community cultivates each student individually to produce the most sought after creators of our future world.

Mission

We will cultivate each individual student by:

- Knowing and appreciating them
- Creating a safe and supportive environment to nurture their personal growth
- Partnering with each family

Critical & Creative Thinkers

who seek and solve problems through curiosity, flexibility, and innovation.

Skilled Communicators & Collaborators

who listen to understand, express ideas with empathy, and work collectively toward shared outcomes.

Remember, all Learners are **EMPOWERED** to be:

Compassionate Community Contributors

who value diverse perspectives and share their unique gifts with the world.

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who confidently embrace their strengths and challenges while pursuing their interests and passions.

CRITICAL LENSES

Diversity, Equity & Inclusion

Deeper Learning

Student Experience & Empowerment

KEY PROCESSES

Culture of Continuous Improvement

Leadership Development

High Functioning PLCs

High-Quality Teaching and Learning

STRATEGIC INITIATIVES



EMPOWERED STAFF



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High Leverage Strategies:

- Continue to expand and enrich recruitment and retention efforts to attract and retain high-quality candidates and identify campus-specific needs.
- Improve professional learning opportunities and ensure alignment with the district's mission, vision, core beliefs, and Graduate Profile.
- Improve processes for recognizing and supporting LISD staff.



IMPACTFUL FAMILY ENGAGEMENT



Goal: Engage our diverse community by fostering positive relationships through reciprocal communication and collaboration.



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High Leverage Strategies:

- Improve trust, mutual respect, and shared responsibility within LISD.
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High Leverage Strategies:

- Create and support a culture of deeper learning for all students and staff.
- Refine existing and develop new systems to promote student ownership of learning.
- Align processes to support students and staff in the acquisition of the LISD Graduate Profile.



SAFE AND INNOVATIVE LEARNING ENVIRONMENTS

Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, January 27, 2022

Agenda Item:	Consider Approval of Texas Association of School Boards Initiated Localized Policy Update 117 with Additional District Changes to Policies CH(LOCAL), CHE(LOCAL) and CV(LOCAL) as well as District Initiated Changes to GKD(LOCAL)	
Purpose (this meeting):	<input checked="" type="checkbox"/> Discussion Item/Report Only	<input type="checkbox"/> Action Requested
Action Requested (future meeting):	February 10, 2022	
Administrator Responsible:	Shawn Swisher	
Attachments:	Policy Update 116	

Background Information:

Texas Association of School Boards (TASB) Initiated Localized Policy Update 117 contains recommended changes to local policies on topics including: emergency contracting, visits by vendors and administrative leave. You will note in the materials that we have included District initiated recommendations alongside the TASB initiated recommendations. TASB initiated recommendations are indicated in blue/blue strikethrough and District initiated recommendations are indicated in green/green strikethrough.

The District initiated updates include changes to GKD(LOCAL) regarding use of school facilities for non-school use. District initiated policies are marked with an asterisk.

Board Policies with recommended changes
CH(LOCAL) PURCHASING AND ACQUISITION (with additional District recommendations)
CHE(LOCAL) PURCHASING AND ACQUISITION: VENDOR DISCLOSURES AND CONTRACTS (with additional District recommendations)
CV(LOCAL) FACILITIES CONSTRUCTION (with additional District changes)
DEC(LOCAL) COMPENSATION AND BENEFITS: LEAVES AND BALANCES (accepted all TASB recommendations)
*GKD(LOCAL) COMMUNITY RELATIONS – NONSCHOOL USE OF SCHOOL FACILITIES

CH(LOCAL) PURCHASING AND ACQUISITION

The major winter storms earlier this year caused extensive damage to many district facilities. Based on district requests for additional flexibility in such emergency circumstances, we recommend a new provision delegating authority to the superintendent to contract for the replacement, construction, or repair of equipment or facilities in the event of a catastrophe, emergency, or natural disaster affecting the district if emergency replacement, construction, or repair is necessary for the health and safety of district students and staff. The superintendent must report to the board any contracts made under the delegated authority at the next regular meeting. The recommended text also clarifies that the delegation does not permit the superintendent to act under Education Code 44.031(h) to make purchases without following normal competitive purchasing requirements; the board must take action to waive any Chapter 44 provisions in accordance with law.

CHE(LOCAL) PURCHASING AND ACQUISITION: VENDOR DISCLOSURES AND CONTRACTS

Policy Service recommends that the administrative details regarding visits by vendors be removed from the local policy manual, as board-adopted policy is not required. This topic is typically addressed in a district's visitor procedures. The District recommends retaining this policy with additions regarding bid protest.

DEC(LOCAL) COMPENSATION AND BENEFITS: LEAVES AND ABSENCES

The events of the past year have highlighted the need for additional flexibility regarding administration of leave. TASB Policy, Legal, and HR Services collaborated on the recommended revisions to this policy, which remove administrative details not required to be in board policy and that may be more appropriately addressed elsewhere, such as in the employee handbook.

To support the removal of these administrative details, a new paragraph directs the superintendent to develop administrative regulations to implement the policy. [Remember that BJA(LOCAL) permits the superintendent to delegate this responsibility as appropriate.] In addition, TASB HR Services has:

- Created a corresponding Framework for Developing Leaves and Absences Procedures, with prompts and placeholders for administrative decisions; and
- Revised the 2021–22 Model Employee Handbook to address administrative provisions removed from the policy.

Other changes include:

- Adding a definition of school year that aligns with terminology in the TASB sample contracts and that provides context for references to the term elsewhere in the policy.
- Relocating provisions on concurrent use of leave and compensatory time to the sections addressing temporary disability leave and family and medical leave.
- Streamlining of family and medical leave provisions to eliminate information not necessary in board-adopted policy. • Adding a clear statement to reflect that the district does not permit paid leave offset in conjunction with workers' compensation benefits.
- Removing the provision permitting exceptions to the duration limit. While state law permits a district to establish policy on the use of leave, it does not permit the district to take the reason for the use into consideration.
- Removing details on the implementation of the district's catastrophic event benefit program, which are more appropriate for inclusion in administrative regulations. TASB HR Services has a Framework for Developing Sick Leave Bank Procedures available to assist.

New recommended provisions on state personal leave clarify that:

- Nondiscretionary use includes leave related to the birth or placement of a child and taken within the first year after the child's birth, adoption, or foster placement.
- In approving or denying requests for the discretionary use of leave, the district will also consider how the duration of the requested absence affects the educational program and district operations.

Please note: The policy continues to reflect that the superintendent has authority to grant additional local temporary disability leave on a case-by-case basis instead of including specific extension criteria. For clarity and consistency with policy style, the district's locally developed text throughout the policy has been lightly edited and reorganized. As noted, some of the district's unique text that is administrative in nature is recommended for deletion. Other revisions to your unique text include:

- Updating the district's unique definition of catastrophic illness or injury from 1993 to ensure that the district's catastrophic event benefit program meets IRS requirements.
- Revising provisions at Court Appearances to more closely align with the district's employee handbook.

GKD(LOCAL) COMMUNITY RELATIONS – NONSCHOOL USE OF SCHOOL FACILITIES

District Initiated changes are indicated as follows: green text indicates new language, red strike through indicates language to be deleted.

Administrative Recommendation:

Administration recommends that the Board adopt local board policy update 117 with additional district changes as well as District initiated changes to GKD(LOCAL).

Sample Motion:

N/A

PURCHASING AND ACQUISITION

CH
(LOCAL)

Purchasing Authority

The Board delegates to the Superintendent the authority to make budgeted purchases for goods or services, unless state law requires the Board to make or approve a specific purchase. **All contracts shall be signed by the Superintendent or designee.**

Purchasing Procedures

The Superintendent shall develop purchasing procedures to implement the requirements of state and federal law. **The District may reject any and all bids or proposals in accordance with state, federal law, district policies or requirements as applicable.** [See also CB, CBB, CH(LEGAL), and COA]

Purchasing Method

The Board delegates to the Superintendent the authority to determine the method of purchasing in accordance with CH(LEGAL) or CBB(LEGAL), as appropriate. **Commitment to purchase on the basis of low bid or proposal alone shall not be inferred, but contracts shall be awarded on the basis of best value to the District.**

Exception for Emergency Contracts

In the event of a catastrophe, emergency, or natural disaster affecting the District, the Board delegates to the Superintendent the authority to contract for the replacement, construction, or repair of school equipment or facilities in accordance with law, if emergency replacement, construction, or repair is necessary for the health and safety of District students and staff. The Superintendent shall report to the Board at the next regular meeting any contract made under this authority. [See Disaster Exception, CH(LEGAL)]

The delegation regarding emergency contracts does not waive competitive purchasing requirements under Education Code Chapter 44. Only the Board is authorized to waive competitive purchasing requirements under limited circumstances in accordance with Education Code 44.031(h). [See Emergency Damage or Destruction, CH(LEGAL)]

~~Competitive Bidding~~

~~If competitive bidding is chosen as the purchasing method, the Superintendent shall prepare bid specifications. All bids shall be in accordance with administrative regulations, and the submission of any electronic bids shall also be in accordance with Board-adopted rules. All bidders shall be invited to attend the bid opening. Any bid may be withdrawn prior to the scheduled time for opening. Bids received after the specified time shall not be considered.~~

~~The Superintendent shall have authority to accept or reject any bid in accordance with state or federal law, as applicable.~~

Competitive Sealed Proposals	If competitive sealed proposals are chosen as the purchasing method, the Superintendent shall prepare the request for proposals and/or specifications for items to be purchased. All proposals shall be in accordance with administrative regulations, and the submission of any electronic proposals shall also be in accordance with Board-adopted rules. Proposals received after the specified time shall not be considered. Proposals shall be opened at the time specified, and all proposers shall be invited to attend the proposal opening. Proposals may be withdrawn prior to the scheduled time of opening. Changes in the content of a proposal, and in prices, may be negotiated after proposals are opened.
Competitive Procurement Requirements	The Superintendent shall have authority to accept or reject any proposal in accordance with state or federal law, as applicable. District contracts must be submitted to a competitive procurement process when the aggregate purchase will total \$50,000 or more for each 12-month period. The Superintendent or designee shall prepare the request for bids or proposals and the bid or proposal specifications. All bids or proposals shall be submitted by the designated purchasing method, either through the District's electronic procurement system or in sealed envelopes, plainly marked with the name of the bidder or proposer, the date, the time of opening, and the bid or proposal number. The Superintendent shall accept the bid or proposal deemed to be in the best value for the District as identified in CH(LEGAL).
Lease-Purchase Contracts	The competitive procurement process, as set up in this policy, shall be applied to all lease-purchase contracts for personal property.
Bids, Quotes, and Other Purchases under\$50,000	The purchasing department shall establish guidelines that may require bids, quotations, or proposals to be obtained prior to approving a purchase when it appears that best value and substantial savings can be realized by the District.
Electronic Bids or Proposals	Bids or proposals that the District has chosen to accept through electronic transmission shall be administered in accordance with Board-adopted rules. Such rules shall safeguard the integrity of the competitive procurement process; ensure the identification, security, and confidentiality of electronic bids or proposals; and ensure that the electronic bids or proposals remain effectively unopened until the proper time.
Electronic Bid Procedures	To ensure the security and confidentiality of electronic bids or proposals, the following procedures shall be followed by District staff: 1. Both District users and vendors are required to access the system through a unique user account and password.

2. Individual user passwords shall be stored in a manner that cannot be accessed by any other user, and the District system administrator shall only have the ability to reset the password through a system-generated program based on a user request to reset a password.
3. All data transmitted between the District and vendors shall be encrypted using standard security technology.
4. The system shall limit inactivity by expiring a session based on a preset period of time.
5. All actions within the system can be audited for actions taken by any user.
6. All formal solicitations shall be electronically sealed in an electronic lockbox and not accessible to any user other than the initiating vendor.
7. The solicitation document includes, at a minimum, the date and time the bid was received by the system.
8. The system shall not allow for any late bids after the closing date and time.
9. The system shall only allow for bids to be electronically unsealed by authorized District staff. And
10. The system shall retain electronic copies of the vendors' responses for the minimum period of time required by the state of Texas records retention schedule or for an extended period time if required by the District.

**Electronic
Vendors List**

For the purpose of obtaining bids or proposals on supplies, materials, equipment, and services, an electronic vendors list shall be maintained within the school administrative offices. Any and all bidders and proposers who fail to deliver or to comply with any of the terms, specifications, or contract requirements may be deleted from the vendors list for a period not to exceed two years from the time the infraction occurred and the vendor was notified in writing of removal from the list.

**Interlocal
Agreements**

The Board authorizes the Superintendent on the Board's behalf to enter into cooperative interlocal agreements in accordance with Government Code Chapter 791 when:

1. The District determines that the interlocal agreement will increase efficiency and effectiveness of the District.

2. The interlocal agreement permits the District to enter into a purchasing contract offered through a cooperative purchasing program authorized by Local Government Code Chapter 271 Subchapter F. The interlocal agreement may result in a purchase contract providing the best value to the District; or
3. Other local governments, including other school districts, desire the District to provide services to the local government because of the District's equipment, knowledge, or expertise when:
 - a. By providing this service to the local government, the District is fairly compensated,
 - b. The District benefits by performing the service, and
 - c. Expenditures by the District are included within the current District budget.

Cooperative Interlocal agreements entered into by the Superintendent shall be presented to the Board as necessary for ratification and approval.

Responsibility for Debts

The Board shall assume responsibility for debts incurred in the name of the District so long as those debts are for purchases made in accordance with the adopted budget, state law, Board policy, and the District's purchasing procedures. [See CE] The Board shall not be responsible for debts incurred by persons or organizations not directly under Board control. Persons making unauthorized purchases shall assume full responsibility for all such debts.

Purchase Commitments

All purchase commitments shall be made by the Superintendent or **designee** in accordance with administrative procedures, including the District's purchasing procedures.

All purchase commitments shall be made by the Superintendent on a properly drawn and issued purchase order or by electronic transaction by use of a District-authorized and -issued procurement card, in accordance with administrative procedures. All purchase commitments are to follow general accounting principles which include not committing to a purchase without ensuring funds are available and issuance of a District purchase order, unless such purchases are made authorized for purchase using a procurement card. Persons making unauthorized purchases shall assume full responsibility for all such debts.

Employee Conflict of Interest

The purchase of goods or services from a business owned in whole or in part by a District employee shall not be permitted. This provision includes any individual actively receiving compensation

as a substitute or with any other temporary employee status. The purchase of goods or services from a business owned in whole or in part by a person related to a District employee by blood (consanguinity) or by marriage (affinity) that results in the District employee receiving compensation directly or indirectly shall be permitted only when:

1. The District employee does not exercise discretion in connection with contracts, purchases, payments, claims, or other pecuniary transactions related to the services or equipment supplied by the business, in which case the business shall not be permitted to sell services or equipment to the District employee's department and department affiliates or campus and campus feeder pattern, as applicable, for as long as the employee continues in the department or campus position;
2. The business transaction has been approved by the Superintendent; and
3. The purchase of services or equipment has been contracted through a documented competitive process.

Permissive Bids and Proposals

Purchases of goods and services for which bidding and/or proposing is neither required nor prohibited by law may be based on any procurement method that the Superintendent determines provides the best value for the District.

Personal Purchases

District employees shall not be permitted to make purchases for personal use through the District's business office except through contracts specifically designated as employee purchase agreements

PURCHASING AND ACQUISITION
VENDOR RELATIONS

CHE
(LOCAL)

~~Vendor Interactions
with Students and
Employees~~

~~Solicitors, vendors, collectors, or salespersons shall not be permitted to confer with students or employees during school hours without the prior approval of the Superintendent or designee.~~

~~Under no circumstances shall such persons be permitted to interrupt classes or conduct personal business with employees.~~

**Vendor Interactions
with Students and
Employees**

Solicitors, vendors, collectors, or salespersons shall not be permitted to confer with students or employees during school hours without the prior approval of the Superintendent or designee.

Under no circumstances shall such persons be permitted to interrupt classes or conduct personal business with employees.

**Right to Protest:
Level I**

Any bidder/proposer who believes he or she is aggrieved in connection with a procurement may protest to the director of purchasing. The Level I protest shall be submitted in writing within five District business days after the facts or occurrences giving rise thereto.

Procurement After
Protest

In the event of a timely protest, the purchasing department shall not proceed further with the procurement unless the chief financial officer makes a determination that the award of the contract is necessary to protect the substantial interest of the District or that the protest would not affect the outcome of the award.

**Protest
Determination**

Within ten District business days after receipt of a written protest, the director of purchasing shall:

1. Inform the protestor in writing of the action taken and the reason for it; and
2. Provide the protester a copy of this protest procedure.

**Determination
Appeal: Level II**

If the protester did not receive the requested remedy at Level I, the protestor may submit a Level II appeal to the chief financial officer in writing within two District business days after notification of the determination made by the director of purchasing. The chief financial officer or designee shall have the authority to take any action reasonably necessary to resolve a protest. The chief financial officer shall:

1. Respond in writing within ten District business days, stating the reasons for the action taken; and
2. Inform the protesting party of the right to a Level III appeal of the determination of the chief financial officer.

**Determination
Appeal: Level III**

If the protestor did not receive the requested remedy at Level II, the protester may submit a Level III appeal in writing to the Board

within ten District business days after notification of the determination made by the chief financial officer. The District shall determine whether the protest will be presented in open or closed meeting in accordance with the Texas Open Meetings Act and other applicable law. [See BEC] Provisions for placement of items on a Board meeting agenda, as provided in BE(LOCAL), shall not apply to protests. The Superintendent or designee shall inform the protester of the date, time, and place of the Board meeting at which the protest will be on the agenda for presentation to the Board.

The Superintendent or designee shall provide the Board the record of the Level II protest. The protester may request a copy of the Level II record. The record shall include:

1. The Level I record;
2. The written response issued at Level II and any attachments; and
3. All other documents relied upon by the administration in reaching the Level II decision.

The presiding officer may set reasonable time limits and guidelines for the presentation, including an opportunity for the protester and administration each to make a presentation and an opportunity for questioning by the Board. The Board shall hear the protest and may request that the administration provide an explanation for the decisions at the preceding levels.

Once the Board communicates its decision, the matter shall be concluded.

**Notice of
Determination**

When final action has been taken, a copy of the determination issued shall be mailed within two District business days to the protester and other bidders or proposers involved in the procurement.

Compliance with Law

The Superintendent shall establish procedures that ensure that all school facilities within the District comply with applicable laws and local building codes.

Construction Contracts

Prior to advertising, the Board shall determine the project delivery/contract award method to be used for each construction contract valued at or above \$50,000. To assist the Board, the Superintendent shall recommend the project delivery/contract award method that he or she determines provides the best value to the District. [See CV series generally and CBB(LEGAL) for requirements if federal funds are involved.]

For construction contracts valued at or above \$10,000, the Superintendent shall also submit the resulting contract to the Board for approval. Lesser expenditures for construction and construction-related materials or services shall be at the discretion of the Superintendent and consistent with law and policy. [See also CH and CBB(LEGAL)]

Note: For provisions regarding delegation of authority for construction contracts in the event of a catastrophe, emergency, or natural disaster affecting the District, see CH(LOCAL).

Change Orders

Change orders permitted by law shall be approved prior to any changes being made in the approved plans or the actual construction of the facility.

For purposes of this policy, all change orders shall be classified as one of the following two types.

Type One

Type One change orders are changes resulting from one or a combination of factors such as: design problems that prevent the facility from functioning as designed, a specific issue that was not clearly addressed in the plans and specifications, or noncompliance with codes due to new interpretations of existing codes or new code provisions with which the District must comply. Approval of Type One change orders usually must be made quickly to maintain the integrity/functionality of and to avoid delaying the project or in the worst case, stopping the work.

To facilitate Type One change orders, an amount equal to the amount listed below with the corresponding type of project, delivery method of the project, and cost of the project, shall be set aside at the beginning of the project. The Superintendent may approve these change orders. If the requests for Type One change orders exceed the amount set aside prior to completion of the project, the Board may approve an additional allowance for Type One change

FACILITIES CONSTRUCTION

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orders. Any additional requirements shall be approved in advance by the Board.

New Construction Projects

Construction Management at Risk, Design Build Delivery Method

Greater Than	Less Than or Equal To	Amount
\$0	\$25,000,000	\$200,000
\$25,000,000	\$100,000,000	\$300,000
\$100,000,000	\$200,000,000	\$400,000

Competitive Seal Proposals, Competitive Bidding

Greater Than	Less Than or Equal To	Amount
\$0	\$10,000,000	\$300,000
\$10,000,000	\$25,000,000	\$375,000
\$25,000,000	\$100,000,000	\$450,000
\$100,000,000	\$200,000,000	\$600,000

Additions and Renovation Projects

All Delivery Methods

Greater Than	Less Than or Equal To	Amount
\$0	\$10,000,000	\$400,000
\$10,000,000	\$25,000,000	\$500,000
\$25,000,000	\$50,000,000	\$600,000
\$50,000,000	\$100,000,000	\$700,000
\$100,000,000	\$200,000,000	\$800,000

Type Two

Type Two change orders modify the design of the project either to improve function or to accommodate a specified program need overlooked or not known at the initial design stage. Change orders valued above \$40,000 shall require Board approval. The Superintendent shall be authorized to approve change orders of a lesser amount.

Reports to Board

The Superintendent or designee shall maintain a log of all change orders approved by the Superintendent and shall report the changes to the Board on a monthly basis. Reports shall include the type of change, a brief description of the change, the reason for the change, and the cost of the change. The Superintendent or de-

signee shall require due diligence from the appropriate professional design team members regarding the cost calculations and any credits due for change orders submitted by the contractor.

Project Administration

All construction projects shall be administered by the Superintendent or designee.

The Superintendent shall keep the Board informed concerning construction projects and also shall provide information to the general public.

Final Payment

~~The District shall not make final payments for construction or the supervision of construction until the work has been completed and the Board has accepted the work.~~

The District shall not make final payments for construction or the supervision of construction until the work has been completed and the Superintendent or designee has accepted the work.

COMPENSATION AND BENEFITS
LEAVES AND ABSENCES

DEC
(LOCAL)

Leave Administration

The Superintendent shall develop administrative regulations addressing employee leaves and absences to implement the provisions of this policy.

Definitions

The term "immediate family" is defined as:

Immediate Family

1. Spouse.
2. Son or daughter, including a biological, adopted, or foster child, a son- or daughter-in-law, a stepchild, a legal ward, or a child for whom the employee stands *in loco parentis*.
3. Parent, stepparent, parent-in-law, or other individual who stands *in loco parentis* to the employee.
4. Sibling, stepsibling, and sibling-in-law.
5. Grandparent and grandchild.
6. Any person residing in the employee's household at the time of illness or death.

For purposes of the Family and Medical Leave Act (FMLA), the definitions of spouse, parent, son or daughter, and next of kin are found in DECA(LEGAL).

Family Emergency

The term "family emergency" shall be limited to disasters and life-threatening situations involving the employee or a member of the employee's immediate family.

Leave Day

A "leave day" for purposes of earning, ~~using~~^{use}, or recording ~~of~~ leave shall mean the number of hours per day equivalent to the employee's usual assignment, whether full-time or part-time.

School Year

A "school year" for purposes of earning, using, or recording leave shall mean the term of the employee's annual employment as set by the District for the employee's usual assignment, whether full-time or part-time.

Catastrophic Illness or Injury

A catastrophic illness or injury is a severe condition~~an injury~~ or combination of conditions affecting the mental or physical health~~ill-~~~~ness~~ of the employee or a member of the employee's immediate family that requires the services of a licensed practitioner~~spouse, child, stepchild, or any other child~~ for a prolonged period of time and that forces~~whom~~ the employee to exhaust all leave time earned by that employee and to lose compensation from the District. Such conditions typically require prolonged hospitalization ~~is~~ the legal guardian, that meets the required threshold, which is defined as a medical diagnosis or recovery~~surgery~~ in the current Federal Register list of Diagnosis Related Groups [DRG's] that rates an Outlier Threshold of 30 or are expected to result in disability or

COMPENSATION AND BENEFITS
LEAVES AND ABSENCES

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	<p><u>death. Conditions relating to pregnancy or childbirth shall be considered catastrophic if they meet the requirements of this paragraph.</u></p> <hr/> <p><u>Note: For District contribution to employee insurance during leave, see CRD(LOCAL).</u></p> <hr/>
Availability	<p>The District shall make state personal leave and local leave for the current year available for use at the beginning of the school year.</p>
State Earning Local Leave	An employee shall not earn any local leave when he or she is in unpaid status. An employee using full or proportionate paid leave shall be considered to be in paid status.
Deductions	The District shall not approve paid leave for more leave days than have been accumulated in prior years plus leave currently available. Any unapproved absences or absences beyond accumulated and available paid leave shall result in deductions from the employee's pay.
Leave Without Pay	
Leave Proration	If an employee separates from employment with the District before his or her last duty day of the <u>school year</u>, or begins employment after the first duty day <u>of the school year</u>, state personal leave <u>and local leave</u> shall be prorated based on the actual time employed.
Employed for Less Than Full Year	If an employee separates from employment before the last duty day of the school year, the employee's final paycheck shall be reduced for <u>state personal leave the employee used beyond his or her pro rata entitlement for the school year.</u> <ol style="list-style-type: none">1. State personal leave the employee used beyond his or her pro rata entitlement for the school year; and2. Local leave the employee used but had not earned as of the date of separation.
Employed for Full Year	If an employee uses more local leave than he or she earned and remains employed with the District through his or her last duty day, the District shall deduct the cost of the excess leave days from the employee's pay in accordance with administrative regulations.
Recording	<p>Leave shall be recorded as follows:</p> <ol style="list-style-type: none">For positions for which a substitute is normally required, leave shall be recorded in half-day increments, even if a substitute is not employed.For positions for which a substitute is not normally required, leave shall be recorded in half-hour increments.

COMPENSATION AND BENEFITS
LEAVES AND ABSENCES

DEC
(LOCAL)

<p>Order of Use</p>	<p>3. If the employee is taking intermittent FMLA leave, leave shall be recorded in half-hour increments.</p> <p>Earned compensatory time shall be used before any available paid state and local leave. [See DEAB]</p> <p>Unless an employee requests a different order, available paid state and local leave shall be used in the following order, as applicable:</p> <ol style="list-style-type: none">1. Local leave.2. State sick leave accumulated before the 1995-96 school year.3. State personal leave.
<p>Concurrent Use of Leave</p>	<p>When an absent employee is eligible for FMLA leave, the District shall designate the absence as FMLA leave.</p> <p>The District shall require the employee to use temporary disability leave and paid leave, including compensatory time, concurrently with FMLA leave.</p> <p>An employee receiving workers' compensation income benefits may be eligible for paid or unpaid leave. An absence due to a work-related injury or illness shall be designated as FMLA leave, temporary disability leave, and/or assault leave, as applicable.</p>
<p>Medical Certification</p>	<p>An employee shall submit medical certification of the need for leave if:</p> <ol style="list-style-type: none">The employee is absent more than three consecutive work-days because of personal illness or illness in the immediate family;The District requires medical certification due to a questionable pattern of absences or when deemed necessary by the supervisor or Superintendent; <u>or</u>3. <u>3.</u> The employee requests FMLA leave for the employee's serious health condition; <u>a serious health condition</u> or that of the employee's spouse, parent, or child; or4.3. <u>4.3.</u> The employee requests FMLA leave for military caregiver <u>leave purposes.</u> <p>In each case, medical certification shall be made by a health-care provider as defined by the FMLA. [See DECA(LEGAL)]</p> <hr/> <p>Note: For District contribution to employee insurance during leave, see CRD(LOCAL).</p>

COMPENSATION AND BENEFITS
LEAVES AND ABSENCES

DEC
(LOCAL)

State Personal Leave	The Board requires employees to differentiate the manner in which state personal leave is used. ;
Nondiscretionary/Non-Discretionary Use	1.4. Nondiscretionary/Non-discretionary use of leave shall be for the same reasons and in the same manner as state sick leave accumulated before May 30, 1995. [See DEC(LEGAL)]
	<u>Nondiscretionary use includes leave related to the birth or placement of a child and taken within the first year after the child's birth, adoption, or foster placement.</u>
Discretionary Use	2.5. Discretionary use of leave is at the individual employee's discretion, subject to limitations set out below.
<i>Limitations</i>	In deciding whether to approve or deny a The employee shall submit a written request for discretionary use of state personal leave to the immediate supervisor or designee at least 48 hours in advance in accordance with administrative regulations. In deciding whether to approve or deny state personal leave, the supervisor or designee shall not seek or consider the reasons for which an employee requests to use leave. The supervisor or designee shall, however, consider the <u>duration of the requested absence in conjunction with the</u> effect of the employee's absence on the educational program and/or District operations, as well as the availability of substitutes.
Request for Leave	
<i>Duration of Leave</i>	Discretionary use of state personal leave shall normally not exceed five consecutive workdays. The immediate supervisor may, however, specifically approve additional consecutive workdays for discretionary use of state personal leave.
Local Leave	Each employee All employees in <u>a position</u> positions normally requiring ten, 11, or and 12 months of service per year shall earn five, six, or and seven paid local leave days, respectively, per school year in accordance with administrative regulations.
	Local leave shall accumulate to a maximum of 30 leave days.
	Local leave shall be used according to the terms and conditions of state personal leave. [See <u>State Personal Leave</u> STATE PERSONAL LEAVE, above]
Catastrophic Event Benefit	The District shall establish a catastrophic event benefit (CEB) that employees any employee who earns leave may join through contribution of local leave or state personal leave during the open enrollment period each school year.
	Leave contributed to the CEB shall be solely for the use of participating employees. <u>An employee who is a member of the</u>

COMPENSATION AND BENEFITS
LEAVES AND ABSENCES

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	<p>The CEB may request leave from the CEB if the employee or a member of the employee's immediate family experiences provides salary replacement for a catastrophic injury or illness or injury and the employee, as defined in this policy. Salary replacement shall be granted only after a member has exhausted all paid leave and any applicable accumulated compensatory time, all available state and local leave, and all available vacation days, as applicable.</p> <p>Salary replacement shall be granted in increments of 15 leave days, renewable up to three times in a school year. The cumulative amount of salary replacement granted to any one employee in any one school year shall not exceed the equivalent of 60 leave days of salary, as leave day is defined in this policy.</p> <p>The Superintendent or designee shall develop regulations for the operation of the CEB that address the following:</p> <ol style="list-style-type: none">1. Membership in the CEB, including the number of leave days an employee must contribute to become a member;2. Procedures to request leavesalary replacement from the CEB;1. <u>The maximum number of days per school year a member employee may receive from the CEB;</u>3. <u>The committee or administrator authorized to consider requests for leave from the CEB and criteria</u>Criteria for granting requests; and4. Other procedures deemed necessary for the operation of the CEB.
Appeal	<p>An employee may appeal a decisionAll decisions regarding the CEB may be appealed in accordance with DGBA(LOCAL), beginning with the Superintendent or <u>appropriate administrator</u>designee.</p>
Family and Medical Leave	<p><u>FMLA leave shall run concurrently with applicable paid leave and compensatory time, as applicable.</u></p> <hr/> <p><u>Note: See DECA(LEGAL) for provisions addressing FMLA.</u></p> <hr/>
Twelve-Month Period	<p>For purposes of an employee's entitlement to FMLA leave, the 12-month period shall be measured forward from the date an individual employee's first FMLA leave begins.</p>
Combined Leave for Spouses	<p><u>When</u>If both spouses are employed by the District, the District shall limit FMLA leave for the birth, adoption, or placement of a child, or to care for a parent with a serious health condition, to a combined</p>

COMPENSATION AND BENEFITS
LEAVES AND ABSENCES

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		total of 12 weeks. The District shall limit military caregiver leave to a combined total of 26 weeks. [See DECA(LEGAL)]
Intermittent or Reduced Schedule Leave		The District shall not permit use of intermittent or reduced schedule FMLA leave for the care of a newborn child or for the adoption or placement of a child with the employee. [See DECA(LEGAL) for use of intermittent or reduced schedule leave due to a medical necessity.]
Certification of Leave		When If an employee requests leave, the employee shall provide certification, in accordance with as required by FMLA regulations, of the need for leave. [See DECA(LEGAL)]
Fitness-for-Duty Certification		In accordance with administrative regulations, when If an employee takes FMLA leave due to the employee's own serious health condition, the employee shall provide, before resuming work, a fitness-for-duty certification. If the District will require certification of the employee's ability to perform essential job functions, the District shall provide a list of essential job functions to the employee with the FMLA designation notice.
Leave at the End of Semester Leave	End of Semester	When If a teacher takes leave near the end of the semester, the District may require the teacher to continue leave until the end of the semester. [See DECA(LEGAL), LEAVE AT THE END OF A SEMESTER]
Failure to Return		If, at the expiration of FMLA leave, the employee is able to return to work but chooses not to do so, the District may require reimbursement of premiums paid by the District during the leave. [See DECA(LEGAL), RECOVERY OF BENEFIT COST]
Temporary Disability Leave		Any full-time employee whose position requires educator certification by the State Board for Educator Certification or by the District shall be eligible for temporary disability leave. The maximum length of temporary disability leave shall be 180 calendar days. [See DBB(LOCAL) for temporary disability leave placement and DEC(LEGAL) for return to active duty.]
Under State Authority		An employee's notification of need for extended absence due to the employee's own medical condition shall be forwarded to the Superintendent or designee as a request for temporary disability leave.
		<u>The District shall require the employee to use temporary disability leave and paid leave, including any compensatory time, concurrently with FMLA leave.</u>
Under Local Authority		Any employee who is not covered by the state temporary disability leave program, but who is eligible for District health insurance benefits, shall be eligible for local temporary disability leave for the

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same reasons as in the state temporary disability leave program. An employee who takes local temporary disability leave shall be subject to the same conditions as under the state temporary disability leave program; however, an employee returning from local temporary disability leave shall not be guaranteed a position with the District.

The maximum length of local temporary disability leave shall be 90 calendar days. The Superintendent shall have the authority to grant additional leave on a case-by-case basis.

**Workers'
Compensation**

Note: Workers' compensation is not a form of leave. The workers' compensation law does not require the continuation of the District's contribution to health insurance. ~~[See CRD(LOCAL) regarding payment of insurance contribution during employee absences.]~~

No Paid Leave
Offset

An absence due to a work-related injury or illness shall be designated as FMLA leave, temporary disability leave, and/or assault leave, as applicable.

~~The District shall not permit the option. An absence due to a work-related injury or illness shall be designated as FMLA leave, temporary disability leave, and/or assault leave, as applicable.~~

~~An employee eligible for paid leave offset in conjunction with workers' compensation income benefits, [See CRE], and not on assault leave, may elect in writing to use paid leave.~~

Court Appearances

Absences due to compliance with a valid subpoena or for jury duty shall be fully compensated by the District and shall not be deducted from the employee's pay or leave balance.

~~The Superintendent or designee shall grant leave for short periods without loss of pay for an employee to answer a court summons, jury summons, or other mandatory governmental summons. Prior approval of such leave shall be required.~~

Absences for court appearances related to an employee's personal business shall be deducted from the employee's available paid leave balance. When available paid leave is exhausted, such absences shall be taken as leave without pay.

Scope of Use

The District shall permit non-school use of designated District facilities for educational, recreational, civic, or social activities when these activities do not conflict with school use or with this policy.

Organizations must apply for use of school facilities for non-school use. The District shall assess charges for use of school facilities by these organizations.

Approval shall not be granted for any purpose that would damage or be detrimental to school property and its contents or to any group that has substantially or repeatedly damaged District property.

Note: See the following policies for other information regarding facilities use:

- Use by employee professional organizations: DGA
- Use of facilities for school-sponsored and school-related activities: FM
- Use by non-curriculum-related student groups: FNAB
- Use by District-affiliated school-support organizations: GE

Nonprofit Fund-Raising

The District shall permit nonprofit organizations to conduct fund-raising events on District property when these activities do not conflict with school use or with this policy.

For-Profit Use

The District shall ~~not~~ permit ~~individuals or~~ for-profit organizations to use its facilities for financial gain ~~however, the District shall permit private academic instruction, as well as public performances, recitals, or presentations,~~ when these activities do not conflict with school use or with this policy.

Scheduling

~~Requests for non-school use of District facilities shall be considered on a first-come, first-served basis.~~

Academic and extracurricular activities sponsored by the District shall always have priority when any use is scheduled. [See FM] The Superintendent or designee shall have authority to cancel a scheduled non-school use if an unexpected conflict arises with a

District activity or the activities of a District-affiliated school support group.

Approval of Use

The Superintendent or designee is authorized to approve use of any District facility. **No District employee may waive the requirements of this policy.**

Exception

For middle school tracks, elementary playgrounds, and high school tennis courts that are unlocked and not in use by the District or for a scheduled non-school purpose, no approval shall be required for non-school related individual recreational use.

Emergency Use

In case of emergencies or disasters, the Superintendent or designee may authorize the use of school facilities by civil defense, health, or emergency service authorities.

Use Agreement

Any organization or **individual group** approved for a non-school use of District facilities shall be required to complete a written agreement indicating receipt and understanding of this policy and any applicable administrative regulations and acknowledging that the District is not liable for any personal injury or damages to personal property related to the non-school use. Additionally, the organization or **individual group** shall be required to provide proof of acceptable liability insurance.

Classification of Groups

All groups using facilities shall be categorized according to the following list in priority order:

- 1. Emergency use under authority of the Superintendent.**
- 2. Local school using their own facilities.**
- 3. Local school having area-wide school activity.**
- 4. Local school using another school facility.**
- 5. School-sanctioned groups including but not limited to PTA/PTO, Boosters, and other Student groups. This group will be required to submit a facility use request if using a third party to raise funds and utilizing a District facility.**

6. Youth Group: any group or organization intended to serve young people under the age of 21. This group requires 85% of the total participants of the organization to be currently enrolled Leander ISD students. A roster of student participants and the school they attend is required. Organization must hold non-profit status 501(c)(3). **This group must submit a facility use request.**
7. Non-Profit Organizations: any civic, service, political, governmental, religious, or charitable agency, association, organization or partnership which is not engaged in a business or enterprise to produce income or a financial gain. **This group must submit a facility use request.**
8. For-Profit Organizations: any partnership association, organization or corporation engaged in a business for profit which desires to use a school facility to engage in a profit-making enterprise for its owners, members, officers, directors or stockholders. **This group must submit a facility use request.**

Ineligibility

Any organization or authorized representative of such organization that, in submitting the application for facility use or in using a school facility, is determined to have made inaccurate, incomplete, or untrue statements or violated any law, rule or regulation shall immediately become ineligible for use of facilities.

Required Conduct

Persons or groups using school facilities shall:

1. Conduct business in an orderly manner.
2. Abide by all laws and policies, including but not limited to those prohibiting the use, sale, or possession of alcoholic beverages, illegal drugs, and firearms, and the use of tobacco products on school property. [See GKA]
3. Make no alteration, temporary or permanent, to school property without prior written consent from the Superintendent or designee

All groups using school facilities shall be responsible for the cost of repairing any damages incurred during use and shall be required to indemnify the District for the cost of any such repairs.

Contract Security

Contracted services for security shall comply with all laws, regulations, and rules.

Fees for Use

Non-school users shall be charged a fee for the use of designated facilities.

The Superintendent or designee shall establish and publish a schedule of fees based on, **but not limited to**, the cost of the physical operation of the facilities, as well as any applicable personnel costs for supervision, custodial services, ~~food services~~, security, and technology services.

Groups 1, 2, 3, and 4 are exempt from facility use fees but may be required to pay for personnel.

Group 5 is exempt from facility use fees unless conducting a third-party fundraiser. If conducting a third-party fundraiser, they will be responsible for cost recovery of utility fees and any personnel cost if required.

Groups 6, 7, and 8 are required to pay facility use fees, including but not limited to personnel.

Long Term Use by Nonprofit Organizations

Long term use is defined as an agreement of a minimum of nine (9) months, with a weekly commitment on Sunday morning or afternoon. Long term use shall be allowed on specific elementary campuses only which are determined by the Facility Rentals Department. Long term use shall be limited to a maximum of twelve (12) months from date agreement is signed. Renewal of agreement will be in accordance with rental department guidelines.

Request Process

Organizations desiring to use school facilities shall complete an online request form for consideration in accordance with administrative regulations.

Advertising

Organizations in groups 1, 2, 3, 4 and 5 may, in connection with use of District facilities, (i) display messages related to the program or event and its sponsors or supporters (ii) sell related merchandise and (iii) distribute related content. Organizations in all other categories shall not have such privileges without prior approval from the facility rental department. In no event shall advertisement of tobacco products or alcoholic beverages be permitted. [See GKB]



(LOCAL) Policy Comparison Packet

This packet is generated by an automated process that compares the updated policy to the district's current policy as found in TASB records.

In this packet, you will find:

- Policies being recommended for revision (annotated)
- New policies (not annotated)
- Policies recommended for deletion (annotated in PDF; omitted in Word)

Annotations are shown as follows.

- *Deletions* are shown in a red strike-through font: ~~deleted text~~.
- *Additions* are shown in a blue, bold font: **new text**.
- Blocks of text that have been *moved* without alteration are shown in green, with double underline and double strike-through formatting to distinguish the text's destination from its origin: ~~moved text~~ becomes moved text.
- *Revision bars* appear in the right margin, as above.

Note: While the annotation software competently identifies simple changes, large or complicated changes—as in an extensive rewrite—may be more difficult to follow. In addition, TASB's recent changes to the policy templates to facilitate accessibility sometimes makes formatting changes appear tracked, even though the text remains the same.

For further assistance in understanding policy changes, please refer to the explanatory notes in your Localized Policy Manual update packet or contact your policy consultant.

Contact:	School Districts and Education Service Centers	Community Colleges
	policy.service@tasb.org	colleges@tasb.org
	800.580.7529 512.467.0222	800.580.1488 512.467.3689

Purchasing Authority

The Board delegates to the Superintendent the authority to make budgeted purchases for goods or services, unless state law requires the Board to make or approve a specific purchase.

Exception for
Emergency
Contracts

In the event of a catastrophe, emergency, or natural disaster affecting the District, the Board delegates to the Superintendent the authority to contract for the replacement, construction, or repair of school equipment or facilities in accordance with law, if emergency replacement, construction, or repair is necessary for the health and safety of District students and staff. The Superintendent shall report to the Board at the next regular meeting any contract made under this authority. [See Disaster Exception, CH(LEGAL)]

The delegation regarding emergency contracts does not waive competitive purchasing requirements under Education Code Chapter 44. Only the Board is authorized to waive competitive purchasing requirements under limited circumstances in accordance with Education Code 44.031(h). [See Emergency Damage or Destruction, CH(LEGAL)]

Purchasing
Procedures

The Superintendent shall develop purchasing procedures to implement the requirements of state and federal law. [See also CB, CBB, CH(LEGAL), and COA]

Purchasing Method

The Board delegates to the Superintendent the authority to determine the method of purchasing in accordance with CH(LEGAL) or CBB(LEGAL), as appropriate.

Competitive Bidding

If competitive bidding is chosen as the purchasing method, the Superintendent shall prepare bid specifications. All bids shall be in accordance with administrative regulations, and the submission of any electronic bids shall also be in accordance with Board-adopted rules. All bidders shall be invited to attend the bid opening. Any bid may be withdrawn prior to the scheduled time for opening. Bids received after the specified time shall not be considered.

The Superintendent shall have authority to accept or reject any bid in accordance with state or federal law, as applicable.

Competitive Sealed Proposals

If competitive sealed proposals are chosen as the purchasing method, the Superintendent shall prepare the request for proposals and/or specifications for items to be purchased. All proposals shall be in accordance with administrative regulations, and the submission of any electronic proposals shall also be in accordance with Board-adopted rules. Proposals received after the specified time shall not be considered. Proposals shall be opened at the time specified, and all proposers shall be invited to attend the proposal opening. Proposals may be withdrawn prior to the scheduled time

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of opening. Changes in the content of a proposal, and in prices, may be negotiated after proposals are opened.

The Superintendent shall have authority to accept or reject any proposal in accordance with state or federal law, as applicable.

Electronic Bids or Proposals

Bids or proposals that the District has chosen to accept through electronic transmission shall be administered in accordance with Board-adopted rules. Such rules shall safeguard the integrity of the competitive procurement process; ensure the identification, security, and confidentiality of electronic bids or proposals; and ensure that the electronic bids or proposals remain effectively unopened until the proper time.

Responsibility for Debts

The Board shall assume responsibility for debts incurred in the name of the District so long as those debts are for purchases made in accordance with the adopted budget, state law, Board policy, and the District's purchasing procedures. [See CE] The Board shall not be responsible for debts incurred by persons or organizations not directly under Board control. Persons making unauthorized purchases shall assume full responsibility for all such debts.

Purchase Commitments

All purchase commitments shall be made by the Superintendent in accordance with administrative procedures, including the District's purchasing procedures.

Personal Purchases

District employees shall not be permitted to make purchases for personal use through the District's business office.

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~~Solicitors, vendors, collectors, or salespersons shall not be permitted to confer with students or employees during school hours without the prior approval of the Superintendent or designee.~~

~~Under no circumstances shall such persons be permitted to interrupt classes or conduct personal business with employees.~~

Compliance with Law

The Superintendent shall establish procedures that ensure that all school facilities within the District comply with applicable laws and local building codes.

Construction Contracts

Prior to advertising, the Board shall determine the project delivery/contract award method to be used for each construction contract valued at or above \$50,000. To assist the Board, the Superintendent shall recommend the project delivery/contract award method that he or she determines provides the best value to the District. [See CV series generally and CBB(LEGAL) for requirements if federal funds are involved.]

For construction contracts valued at or above \$10,000, the Superintendent shall also submit the resulting contract to the Board for approval. Lesser expenditures for construction and construction-related materials or services shall be at the discretion of the Superintendent and consistent with law and policy. [See also CH and CBB(LEGAL)]

Note: For provisions regarding delegation of authority for construction contracts in the event of a catastrophe, emergency, or natural disaster affecting the District, see CH(LOCAL).

Change Orders

Change orders permitted by law shall be approved prior to any changes being made in the approved plans or the actual construction of the facility.

For purposes of this policy, all change orders shall be classified as one of the following two types.

Type One

Type One change orders are changes resulting from one or a combination of factors such as: design problems that prevent the facility from functioning as designed, a specific issue that was not clearly addressed in the plans and specifications, or noncompliance with codes due to new interpretations of existing codes or new code provisions with which the District must comply. Approval of Type One change orders usually must be made quickly to maintain the integrity/functionality of and to avoid delaying the project or in the worst case, stopping the work.

To facilitate Type One change orders, an amount equal to the amount listed below with the corresponding type of project, delivery method of the project, and cost of the project, shall be set aside at the beginning of the project. The Superintendent may approve these change orders. If the requests for Type One change orders exceed the amount set aside prior to completion of the project, the Board may approve an additional allowance for Type One change

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orders. Any additional requirements shall be approved in advance by the Board.

New Construction Projects

Construction Management at Risk, Design Build Delivery Method

Greater Than	Less Than or Equal To	Amount
\$0	\$25,000,000	\$200,000
\$25,000,000	\$100,000,000	\$300,000
\$100,000,000	\$200,000,000	\$400,000

Competitive Seal Proposals, Competitive Bidding

Greater Than	Less Than or Equal To	Amount
\$0	\$10,000,000	\$300,000
\$10,000,000	\$25,000,000	\$375,000
\$25,000,000	\$100,000,000	\$450,000
\$100,000,000	\$200,000,000	\$600,000

Additions and Renovation Projects

All Delivery Methods

Greater Than	Less Than or Equal To	Amount
\$0	\$10,000,000	\$400,000
\$10,000,000	\$25,000,000	\$500,000
\$25,000,000	\$50,000,000	\$600,000
\$50,000,000	\$100,000,000	\$700,000
\$100,000,000	\$200,000,000	\$800,000

Type Two

Type Two change orders modify the design of the project either to improve function or to accommodate a specified program need overlooked or not known at the initial design stage. Change orders valued above \$40,000 shall require Board approval. The Superintendent shall be authorized to approve change orders of a lesser amount.

Reports to Board

The Superintendent or designee shall maintain a log of all change orders approved by the Superintendent and shall report the changes to the Board on a monthly basis. Reports shall include the type of change, a brief description of the change, the reason for the change, and the cost of the change. The Superintendent or de-

signee shall require due diligence from the appropriate professional design team members regarding the cost calculations and any credits due for change orders submitted by the contractor.

Project Administration

All construction projects shall be administered by the Superintendent or designee.

The Superintendent shall keep the Board informed concerning construction projects and also shall provide information to the general public.

Final Payment

The District shall not make final payments for construction or the supervision of construction until the work has been completed and the Board has accepted the work.

**Leave
Administration**

The Superintendent shall develop administrative regulations addressing employee leaves and absences to implement the provisions of this policy.

Definitions

The term “immediate family” is defined as:

Immediate Family

1. Spouse.
2. Son or daughter, including a biological, adopted, or foster child, a son- or daughter-in-law, a stepchild, a legal ward, or a child for whom the employee stands *in loco parentis*.
3. Parent, stepparent, parent-in-law, or other individual who stands *in loco parentis* to the employee.
4. Sibling, stepsibling, and sibling-in-law.
5. Grandparent and grandchild.
6. Any person residing in the employee’s household at the time of illness or death.

For purposes of the Family and Medical Leave Act (FMLA), the definitions of spouse, parent, son or daughter, and next of kin are found in DECA(LEGAL).

Family Emergency

The term “family emergency” shall be limited to disasters and life-threatening situations involving the employee or a member of the employee’s immediate family.

Leave Day

A “leave day” for purposes of earning, ~~using~~**use**, or recording ~~of~~ leave shall mean the number of hours per day equivalent to the employee’s usual assignment, whether full-time or part-time.

School Year

A “school year” for purposes of earning, using, or recording leave shall mean the term of the employee’s annual employment as set by the District for the employee’s usual assignment, whether full-time or part-time.

**Catastrophic Illness
or Injury**

A catastrophic illness or injury is a ~~severe condition~~**an injury** or combination of conditions affecting the mental or physical health ~~ill-~~**ness** of the employee or a member of the employee’s immediate family that requires the services of a licensed practitioner ~~spouse, child, stepchild, or any other child~~ for a prolonged period of time and that forces ~~whom~~ the employee to exhaust all leave time earned by that employee and to lose compensation from the District. Such conditions typically require prolonged hospitalization ~~is the legal guardian, that meets the required threshold, which is defined as a medical diagnosis or recovery~~**surgery in the current Federal Register list of Diagnosis Related Groups [DRG’s] that rates an Outlier Threshold of 30** or are expected to result in disability or

death. Conditions relating to pregnancy or childbirth shall be considered catastrophic if they meet the requirements of this paragraph~~greater~~.

Note: For District contribution to employee insurance during leave, see CRD(LOCAL).

Availability

The District shall make state personal leave and local leave for the current year available for use at the beginning of the school year.

State Earning Local Leave

~~An employee shall not earn any local leave when he or she is in unpaid status. An employee using full or proportionate paid leave shall be considered to be in paid status.~~

Deductions

~~Leave Without Pay~~

~~The District shall not approve paid leave for more leave days than have been accumulated in prior years plus leave currently available. Any unapproved absences or absences beyond accumulated and available paid leave shall result in deductions from the employee's pay.~~

~~Leave Proration~~

~~Employed for Less Than Full Year~~

If an employee separates from employment with the District before his or her last duty day of the school year, or begins employment after the first duty day of the school year, state personal leave ~~and local leave~~ shall be prorated based on the actual time employed.

If an employee separates from employment before the last duty day of the school year, the employee's final paycheck shall be reduced for state personal leave the employee used beyond his or her pro rata entitlement for the school year.:

- ~~1. State personal leave the employee used beyond his or her pro rata entitlement for the school year; and~~
- ~~2. Local leave the employee used but had not earned as of the date of separation.~~

~~Employed for Full Year~~

~~If an employee uses more local leave than he or she earned and remains employed with the District through his or her last duty day, the District shall deduct the cost of the excess leave days from the employee's pay in accordance with administrative regulations.~~

Recording

Leave shall be recorded as follows:

- ~~1. For positions for which a substitute is normally required, leave shall be recorded in half-day increments, even if a substitute is not employed.~~
- ~~2. For positions for which a substitute is not normally required, leave shall be recorded in half-hour increments.~~

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~~3. If the employee is taking intermittent FMLA leave, leave shall be recorded in half-hour increments.~~

Order of Use

~~Earned compensatory time shall be used before any available paid state and local leave. [See DEAB]~~

~~Unless an employee requests a different order, available paid state and local leave shall be used in the following order, as applicable:~~

~~1. Local leave.~~

~~2. State sick leave accumulated before the 1995-96 school year.~~

~~3. State personal leave.~~

Concurrent Use of Leave

~~When an absent employee is eligible for FMLA leave, the District shall designate the absence as FMLA leave.~~

~~The District shall require the employee to use temporary disability leave and paid leave, including compensatory time, concurrently with FMLA leave.~~

~~An employee receiving workers' compensation income benefits may be eligible for paid or unpaid leave. An absence due to a work-related injury or illness shall be designated as FMLA leave, temporary disability leave, and/or assault leave, as applicable.~~

Medical Certification

An employee shall submit medical certification of the need for leave if:

1. The employee is absent more than three consecutive work-days because of personal illness or illness in the immediate family;
2. The District requires medical certification due to a questionable pattern of absences or when deemed necessary by the supervisor or Superintendent; **or**
- ~~3.~~ **3.** The employee requests FMLA leave for the employee's serious health condition; **a serious health condition** ~~or that of the employee's~~ a spouse, parent, or child; **or**
- ~~4.3.~~ **4.3.** ~~The employee requests FMLA leave~~ **for military caregiver leave purposes.**

In each case, medical certification shall be made by a health-care provider as defined by the FMLA. [See DECA(LEGAL)]

Note: ~~For District contribution to employee insurance during leave, see CRD(LOCAL).~~

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State Personal Leave	The Board requires employees to differentiate the manner in which state personal leave is used. ÷
Nondiscretionary/Non-Discretionary Use	<p>1.4. Nondiscretionary/Non-discretionary use of leave shall be for the same reasons and in the same manner as state sick leave accumulated before May 30, 1995. [See DEC(LEGAL)]</p> <p>Nondiscretionary use includes leave related to the birth or placement of a child and taken within the first year after the child's birth, adoption, or foster placement.</p>
Discretionary Use	<p>2.5. Discretionary use of leave is at the individual employee's discretion, subject to limitations set out below.</p> <p>In deciding whether to approve or deny a request for discretionary use of state personal leave, the supervisor or designee shall not seek or consider the reasons for which an employee requests to use leave. The supervisor or designee shall, however, consider the duration of the requested absence in conjunction with the effect of the employee's absence on the educational program and/or District operations, as well as the availability of substitutes.</p>
Limitations Request for Leave	
Duration of Leave	<p>Discretionary use of state personal leave shall normally not exceed five consecutive workdays. The immediate supervisor may, however, specifically approve additional consecutive workdays for discretionary use of state personal leave.</p>
Local Leave	<p>Each employeeAll employees in a positionpositions normally requiring ten, 11, and 12 months of service per year shall earn five, six, and seven paid local leave days, respectively, per school year in accordance with administrative regulations.</p> <p>Local leave shall accumulate to a maximum of 30 leave days.</p> <p>Local leave shall be used according to the terms and conditions of state personal leave. [See State Personal LeaveSTATE PERSONAL LEAVE, above]</p>
Catastrophic Event Benefit	<p>The District shall establish a catastrophic event benefit (CEB) that employees any employee who earns leave may join through contribution of local leave or state personal leave during the open enrollment period each school year.</p> <p>Leave contributed to the CEB shall be solely for the use of participating employees. An employee who is a member of the</p>

~~The CEB may request leave from the CEB if the employee or a member of the employee's immediate family experiences provides salary replacement for a catastrophic injury or illness or injury and the employee, as defined in this policy. Salary replacement shall be granted only after a member has exhausted all paid leave and any applicable accumulated compensatory time, all available state and local leave, and all available vacation days, as applicable.~~

~~Salary replacement shall be granted in increments of 15 leave days, renewable up to three times in a school year. The cumulative amount of salary replacement granted to any one employee in any one school year shall not exceed the equivalent of 60 leave days of salary, as leave day is defined in this policy.~~

The Superintendent ~~or designee~~ shall develop regulations for the operation of the CEB that address the following:

1. Membership in the CEB, including the number of ~~leave~~ days an employee must contribute to become a member;
2. Procedures to request ~~leave salary replacement~~ from the CEB;
 1. The maximum number of days per school year a member employee may receive from the CEB;
3. The committee or administrator authorized to consider requests for leave from the CEB and ~~criteria~~ **Criteria** for granting requests; and
4. Other procedures deemed necessary for the operation of the CEB.

Appeal

An employee may appeal a decision ~~All decisions~~ regarding the CEB ~~may be appealed~~ in accordance with DGBA(LOCAL), beginning with the Superintendent or ~~appropriate administrator~~ **designee**.

Family and Medical Leave

FMLA leave shall run concurrently with applicable paid leave and compensatory time, as applicable.

Note: See DECA(LEGAL) for provisions addressing FMLA.

Twelve-Month Period

For purposes of an employee's entitlement to FMLA leave, the 12-month period shall be measured forward from the date an individual employee's first FMLA leave begins.

Combined Leave for Spouses

~~When~~ **If** both spouses are employed by the District, the District shall limit FMLA leave for the birth, adoption, or placement of a child, or to care for a parent with a serious health condition, to a combined

	total of 12 weeks. The District shall limit military caregiver leave to a combined total of 26 weeks. {See DECA(LEGAL)}
Intermittent or Reduced Schedule Leave	The District shall not permit use of intermittent or reduced schedule FMLA leave for the care of a newborn child or for the adoption or placement of a child with the employee. {See DECA(LEGAL) for use of intermittent or reduced schedule leave due to a medical necessity.}
Certification of Leave	When If an employee requests leave, the employee shall provide certification, in accordance with as required by FMLA regulations, of the need for leave. {See DECA(LEGAL)}
Fitness-for-Duty Certification	In accordance with administrative regulations, when If an employee takes FMLA leave due to the employee's own serious health condition, the employee shall provide, before resuming work, a fitness-for-duty certification. If the District will require certification of the employee's ability to perform essential job functions, the District shall provide a list of essential job functions to the employee with the FMLA designation notice.
Leave at the End of Semester Leave	When If a teacher takes leave near the end of the semester, the District may require the teacher to continue leave until the end of the semester. {See DECA(LEGAL), LEAVE AT THE END OF A SEMESTER}
Failure to Return	If, at the expiration of FMLA leave, the employee is able to return to work but chooses not to do so, the District may require reimbursement of premiums paid by the District during the leave. {See DECA(LEGAL), RECOVERY OF BENEFIT COST}
Temporary Disability Leave	Any full-time employee whose position requires educator certification by the State Board for Educator Certification or by the District shall be eligible for temporary disability leave. The maximum length of temporary disability leave shall be 180 calendar days. [See DBB(LOCAL) for temporary disability leave placement and DEC(LEGAL) for return to active duty.]
Under State Authority	An employee's notification of need for extended absence due to the employee's own medical condition shall be forwarded to the Superintendent or designee as a request for temporary disability leave. The District shall require the employee to use temporary disability leave and paid leave, including any compensatory time, concurrently with FMLA leave.
Under Local Authority	Any employee who is not covered by the state temporary disability leave program, but who is eligible for District health insurance benefits, shall be eligible for local temporary disability leave for the

same reasons as in the state temporary disability leave program. An employee who takes local temporary disability leave shall be subject to the same conditions as under the state temporary disability leave program; however, an employee returning from local temporary disability leave shall not be guaranteed a position with the District.

The maximum length of local temporary disability leave shall be 90 calendar days. The Superintendent shall have the authority to grant additional leave on a case-by-case basis.

**Workers'
Compensation**

Note: Workers' compensation is not a form of leave. The workers' compensation law does not require the continuation of the District's contribution to health insurance. ~~[See CRD(LOCAL) regarding payment of insurance contribution during employee absences.]~~

An absence due to a work-related injury or illness shall be designated as FMLA leave, temporary disability leave, and/or assault leave, as applicable.

No Paid Leave
Offset

The District shall not permit the option ~~An absence due to a work-related injury or illness shall be designated as FMLA leave, temporary disability leave, and/or assault leave, as applicable.~~

~~An employee eligible for paid leave offset in conjunction with workers' compensation income benefits. [See CRE], and not on assault leave, may elect in writing to use paid leave.~~

Court Appearances

Absences due to compliance with a valid subpoena or for jury duty shall be fully compensated by the District and shall not be deducted from the employee's pay or leave balance.

~~The Superintendent or designee shall grant leave for short periods without loss of pay for an employee to answer a court summons, jury summons, or other mandatory governmental summons. Prior approval of such leave shall be required.~~

Absences for court appearances related to an employee's personal business shall be deducted from the employee's available paid leave balance. When available paid leave is exhausted, such absences shall be taken as leave without pay.

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AIC(LEGAL)

ACCOUNTABILITY: INTERVENTIONS AND SANCTIONS

Administrative Code provisions amended effective January 5, 2021, address program performance regarding certain special student populations. The rules address supervision and monitoring reviews and require the commissioner to assign districts an annual determination level based on performance of the special student populations.

BBC(LEGAL)

BOARD MEMBERS: VACANCIES AND REMOVAL FROM OFFICE

We have streamlined the reference to CH(LEGAL) regarding board member removal for purchasing violations.

BBD(EXHIBIT)

BOARD MEMBERS: TRAINING AND ORIENTATION

As approved by the State Board of Education in November 2020, the Framework for School Board Development has been extensively revised.

BJCE(LEGAL)

SUPERINTENDENT: SUSPENSION/TERMINATION DURING CONTRACT

Changes to this legally referenced policy on suspension of the superintendent without pay and termination during the contract term were prompted by Administrative Code revisions effective January 11, 2021.

C(LEGAL)

BUSINESS AND SUPPORT SERVICES

The C Section table of contents has been revised to rename CHE to Vendor Disclosures and Contracts.

CBB(LEGAL)

STATE AND FEDERAL REVENUE SOURCES: FEDERAL

The federal Department of Education issued correcting amendments to the Uniform Guidance for Grants and Agreements, effective February 22, 2021, resulting in a change to the provisions on cooperative purchasing in this legally referenced policy. Citations have also been updated.

CH(LEGAL)

PURCHASING AND ACQUISITION

Update 117 includes a reorganization of the purchasing and facilities construction legally referenced policies in the CH and CV series.

As part of the reorganization, we have:

- Added cross-references to other pertinent policy codes to eliminate duplicated material;
- Added existing provisions on site-based purchasing;
- Reordered and adjusted provisions for clarity and to better match statutory wording;
- Moved to CHE(LEGAL) provisions on required vendor disclosures and contract provisions and lobbying restrictions; and
- Moved detailed provisions on competitive bidding to CVA(LEGAL).

Provisions on purchasing recycled products were added from new Administrative Code rules, effective July 2, 2020.

CH(LOCAL)

PURCHASING AND ACQUISITION

The major winter storms earlier this year caused extensive damage to many district facilities. Based on district requests for additional flexibility in such emergency circumstances, we recommend a new provision delegating authority to the superintendent to contract for the replacement, construction, or repair of equipment or facilities in the event of a catastrophe, emergency, or natural disaster affecting the district if

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emergency replacement, construction, or repair is necessary for the health and safety of district students and staff. The superintendent must report to the board any contracts made under the delegated authority at the next regular meeting.

The recommended text also clarifies that the delegation *does not* permit the superintendent to act under Education Code 44.031(h) to make purchases without following normal competitive purchasing requirements; the board must take action to waive any Chapter 44 provisions in accordance with law.

The recommended delegation provision is optional. Please carefully review the new text to ensure it aligns with the district's practices and contact the district's policy consultant if your district does not wish to add this provision or has other revisions.

TASB Legal Services' eSource article [Emergency Management for Texas Public Schools](#) provides additional information on purchasing in emergency situations.

The *Legal Issues in Update 117* memo describes common legal concerns and best practices specific to [this policy topic](#).

Please note: The policy continues to reflect that the district has rejected recommended language stating that purchases for goods or services valued at or above a certain amount require board approval.

CHE(LEGAL) PURCHASING AND ACQUISITION: VENDOR DISCLOSURES AND CONTRACTS

This legally referenced policy has been reorganized to focus on required vendor disclosures and contract provisions. This material has been moved from CH(LEGAL).

In addition, we have:

- Included references to other pertinent codes and deleted material duplicated at other policy codes; and
- Reordered and adjusted provisions for clarity and to better match statutory wording.

CHE(LOCAL) PURCHASING AND ACQUISITION: VENDOR DISCLOSURES AND CONTRACTS

Policy Service recommends that the administrative details regarding visits by vendors be removed from the local policy manual, as board-adopted policy is not required. This topic is typically addressed in a district's visitor procedures.

CL(LEGAL) BUILDINGS, GROUNDS, AND EQUIPMENT MANAGEMENT

New Administrative Code rules, effective July 2, 2020, prompted revisions to provisions on recycling programs.

Provisions on pool sanitation and safety standards have been streamlined to refer to the relevant legal guidance.

CV(LEGAL) FACILITIES CONSTRUCTION

Update 117 includes a reorganization of the purchasing- and construction-related legally referenced policies in the CH and CV series.

As part of the reorganization, we have:

- Added cross-references to other pertinent policy codes to eliminate duplicated material; and
- Reordered and adjusted provisions for flow and to better match statutory wording.

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CV(LOCAL)

FACILITIES CONSTRUCTION

For ease of reference and to align with recommended changes at CH(LOCAL) on delegation to the superintendent for emergency contracting, Policy Service recommends adding a Note referring to CH(LOCAL) for those provisions.

The *Legal Issues in Update 117* memo describes common legal concerns and best practices specific to [this policy topic](#).

CVA(LEGAL)

FACILITIES CONSTRUCTION: COMPETITIVE BIDDING

Provisions on identical, competitive bids have been moved from CH(LEGAL). In addition, a provision on making bid evaluations public has been moved to this policy from CV(LEGAL). Other revisions are to delete material duplicated at other policy codes and adjust language for clarity and to better match statutory wording.

CVB(LEGAL)

FACILITIES CONSTRUCTION: COMPETITIVE SEALED PROPOSALS

A cross-reference has been added to procurement processes included at other policy codes, and duplicated material has been deleted. Other revisions are to adjust language for clarity and to better match statutory wording.

CVC(LEGAL)

FACILITIES CONSTRUCTION: CONSTRUCTION MANAGER-AGENT

Additional detail has been added regarding the construction manager-agent method. A cross-reference has been added to procurement processes included at other policy codes, and duplicated material has been deleted. Other revisions are to adjust language for clarity and to better match statutory wording.

CVD(LEGAL)

FACILITIES CONSTRUCTION: CONSTRUCTION MANAGER-AT-RISK

Additional detail has been added regarding the construction manager-at-risk method. A cross-reference has been added to procurement processes included at other policy codes, and duplicated material has been deleted. Other revisions are to adjust language for clarity and to better match statutory wording.

CVE(LEGAL)

FACILITIES CONSTRUCTION: DESIGN-BUILD

A cross-reference has been added to procurement processes included at other policy codes, duplicated material has been deleted, and provisions have been reordered for flow. Other revisions are to adjust language for clarity and to better match statutory wording.

CVF(LEGAL)

FACILITIES CONSTRUCTION: JOB ORDER CONTRACTS

A cross-reference has been added to procurement processes included at other policy codes, duplicated material has been deleted, and provisions have been reordered for flow. Other revisions are to adjust language for clarity and to better match statutory wording.

DEC(LOCAL)

COMPENSATION AND BENEFITS: LEAVES AND ABSENCES

The events of the past year have highlighted the need for additional flexibility regarding administration of leave. TASB Policy, Legal, and HR Services collaborated on the recommended revisions to this policy, which remove administrative details not required to be in board policy and that may be more appropriately addressed elsewhere, such as in the employee handbook.

To support the removal of these administrative details, a new paragraph directs the superintendent to develop administrative regulations to implement the policy. [Remember that BJA(LOCAL) permits the superintendent to delegate this responsibility as appropriate.] In addition, TASB HR Services has:

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- Created a corresponding [Framework for Developing Leaves and Absences Procedures](#), with prompts and placeholders for administrative decisions; and
- Revised the 2021–22 *Model Employee Handbook* to address administrative provisions removed from the policy.

Other changes include:

- Adding a definition of *school year* that aligns with terminology in the TASB sample contracts and that provides context for references to the term elsewhere in the policy.
- Relocating provisions on concurrent use of leave and compensatory time to the sections addressing temporary disability leave and family and medical leave.
- Streamlining of family and medical leave provisions to eliminate information not necessary in board-adopted policy.
- Adding a clear statement to reflect that the district does not permit paid leave offset in conjunction with workers' compensation benefits.
- Removing the provision permitting exceptions to the duration limit. While state law permits a district to establish policy on the use of leave, it does not permit the district to take the reason for the use into consideration.
- Removing details on the implementation of the district's catastrophic event benefit program, which are more appropriate for inclusion in administrative regulations. TASB HR Services has a [Framework for Developing Sick Leave Bank Procedures](#) available to assist.

New recommended provisions on state personal leave clarify that:

- Nondiscretionary use includes leave related to the birth or placement of a child and taken within the first year after the child's birth, adoption, or foster placement.
- In approving or denying requests for the discretionary use of leave, the district will also consider how the duration of the requested absence affects the educational program and district operations.

The *Legal Issues in Update 117* memo describes common legal concerns and best practices specific to [this policy topic](#).

Please note: The policy continues to reflect that the superintendent has authority to grant additional local temporary disability leave on a case-by-case basis instead of including specific extension criteria.

For clarity and consistency with policy style, the district's locally developed text throughout the policy has been lightly edited and reorganized. As noted, some of the district's unique text that is administrative in nature is recommended for deletion. Other revisions to your unique text include:

- Updating the district's unique definition of *catastrophic illness or injury* from 1993 to ensure that the district's catastrophic event benefit program meets IRS requirements.
- Revising provisions at Court Appearances to more closely align with the district's employee handbook.

EHAA(LEGAL)

BASIC INSTRUCTIONAL PROGRAM: REQUIRED INSTRUCTION (ALL LEVELS)

New Administrative Code rules address the requirement for districts to provide instruction in positive character traits, which can be met through a stand-alone course or by integrating the TEKS into other courses. The rules address the frequency of instruction by grade bands and are effective for the 2021–22 school year.

Explanatory Notes

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EHBA(LLEGAL) SPECIAL PROGRAMS: SPECIAL EDUCATION

Revised Administrative Code rules, effective March 14, 2021, address various special education provisions and:

- Provide more detail on instructional arrangements;
- Include a definition of *regular school day* for the purpose of determining the instructional arrangement; and
- Update citations to funding statutes.

EHBAA(LLEGAL) SPECIAL EDUCATION: IDENTIFICATION, EVALUATION, AND ELIGIBILITY

Provisions on a district's obligation to refer for evaluation and the definition of a *child with a disability* have been updated based on revised Administrative Code rules, effective March 14, 2021. Other changes are to better reflect statute.

EHBAB(LLEGAL) SPECIAL EDUCATION: ARD COMMITTEE AND INDIVIDUALIZED EDUCATION PROGRAM

As a result of revised Administrative Code rules effective March 14, 2021, we have updated text regarding establishment of the admission, review, and dismissal (ARD) committee and added a provision addressing a district's overall responsibility for all of the functions of the IEP team and ARD committee. Citations have also been updated.

EHBAC(LLEGAL) SPECIAL EDUCATION: STUDENTS IN NONDISTRICT PLACEMENT

From revised Administrative Code rules effective March 14, 2021, we have added a provision requiring the district to notify TEA within 30 calendar days of an ARD committee's decision to place a student in a residential education program.

EHBAD(LLEGAL) SPECIAL EDUCATION: TRANSITION SERVICES

Revised Administrative Code rules, effective March 14, 2021, prompted a revision to the graduation provisions and updates to cites throughout this legally referenced policy.

EHBC(LLEGAL) SPECIAL PROGRAMS: COMPENSATORY/ACCELERATED SERVICES

Revisions regarding approval of an optional flexible school day program are from revised Administrative Code rules, effective December 6, 2020.

EIF(LLEGAL) ACADEMIC ACHIEVEMENT: GRADUATION

Details have been added on the graduation of students receiving special education services who entered grade nine after the 2014–15 school year. The changes come from revised Administrative Code rules effective March 14, 2021.

In addition, we have replaced detailed provisions on graduation of students receiving special education services who entered grade nine before the 2014–15 school year with a reference to the relevant Administrative Code provision. Citations have been updated throughout.

EKB(LLEGAL) TESTING PROGRAMS: STATE ASSESSMENT

In accordance with House Bill 3906 (86th Legislative Session) and effective September 1, 2021, the reference to the separate writing assessment in grades 4 and 7 has been removed.

Explanatory Notes

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EL(LLEGAL)

CAMPUS OR PROGRAM CHARTERS

We have added provisions that a district is entitled to additional state aid if the district was under contract during the 2017–18 school year or is under renewal of such a contract to jointly operate a campus or campus program under Education Code 11.157 (Contracts for Educational Services). Details may be found in revised Administrative Code rules, effective March 30, 2021.

FFAC(LLEGAL)

WELLNESS AND HEALTH SERVICES: MEDICAL TREATMENT

New Administrative Code rules, effective February 18, 2021, address maintenance and administration of unassigned asthma medication for districts that choose to implement such a program. Contact your policy consultant if your district has a program but lacks local policy provisions.

See FFAC in the [TASB Regulations Resource Manual](#).

Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, January 27, 2022

Agenda Item:	Ten Year Capital Renewal Plan Discussion
Purpose (this meeting):	<input checked="" type="checkbox"/> Discussion Item/Report Only <input type="checkbox"/> Action Requested
Action Requested (future meeting):	February 10, 2022
Administrator Responsible:	Jimmy Disler, Gerry Rapp, Troy Coleman
Attachments:	Ten-Year Capital Renewal Plan Report (bound copy to be distributed at Board meeting) Ten-Year Capital Renewal Plan Presentation Major Maintenance Rolling Fund Balance/Funding Plan

Background Information:

The purpose of this presentation is to present the Ten-Year Capital Renewal Plan and ask for approval of the 2022 District Wide Renewal Projects. This provides the planned schedule for replacement/repair of building components, equipment, and site features to accomplish proper maintenance and to avoid untimely failure.

LISD has approximately 1,820 acres of grass and athletic fields, 148 acres of roofs and 7.4 million square feet of enclosed building area to maintain. This requires a tremendous effort on the part of many people in order to keep all assets properly maintained. The proposed plan submitted here for your review also consists of many significant projects to continue proper maintenance of our facilities. The year's plan includes the 2022 District Wide Renewal Projects, the 10-Year Annual Summary, and the 10-Year Details and Potential Bond Projects.

Some of the features of this year's projects include:

- Resurface the Track at Glenn High School and the Tennis Court at Vista Ridge High School.
- Replace Fire Alarms at Faubion Elementary, LEO and River Place Elementary.
- Restripe parking lots for safety and curbs as required by fire code at various locations.
- Replace the kiln and update the exhaust system at Canyon Ridge Middle School, Running Brushy Middle School and Whitestone Elementary School.

We have removed the kitchen equipment from this plan and from some future plans as this equipment will be funded by the Child Nutrition Services fund balance. The plan does include labor, bonds and engineering services to install CNS kitchen equipment.

Upon approval of the Ten-Year Capital Renewal Plan, certain projects will begin immediately so that as much activity as feasible can be completed before the summer. For 2021-2022, the Board approved funding projects with \$3,500,000 of savings from the 2017 bond projects. To fund the Ten-Year Capital Renewal Plan in future years, a \$5 million allocation of General Fund dollars is needed. In years 2024 and 2025, \$2 million of projects would need to be spread over the two-year period to "cash flow" the projects. In years 2026 and 2028, the allocation of General Fund dollars could be lowered to \$4 million.

The Ten-Year Capital Renewal Plan is a living database, which is continuously being updated with new information. This report does not include all the District facilities, for example the smaller buildings, such as the "White House", Science Center, or portables. It does not include equipment such as the fiber network, vehicles, computer replacements, major HVAC replacements, major reroofing projects and Performing Arts Center (PAC) equipment. Due to costs, some of these items may be found in the Suggested Bond Projects report.

Administrative Recommendation:

N/A

Sample Motion:

N/A

2022

Ten Year Capital Renewal Plan

Submitted by:

Jimmy Disler, Chief Facilities Officer

Gerry Rapp, Director Facilities

Troy Coleman, Assistant Director Facilities



2022

**District Wide
Capital Renewal Projects
Summary of Plan
Costs by Year**

Summary of Plan - Cost by Year

	Cost	Running Total
2022	\$3,016,433	\$3,016,433
2023	\$5,605,369	\$8,621,802
2024	\$9,206,053	\$17,827,854
2025	\$2,906,035	\$20,733,889
2026	\$3,690,754	\$24,424,644
2027	\$4,468,141	\$28,892,785
2028	\$4,176,447	\$33,069,232
2029	\$6,014,687	\$39,083,919
2030	\$3,656,614	\$42,740,533
2031	\$6,363,978	\$49,104,511
	Grand Total:	\$49,104,511

Note - The Major Maintenance Plan is a living database, which is continuously being updated with new information. This report does not include all of the smaller Ancillary District Facilities, such as the "White House", Science Materials Center, or Portables.

Nor does it include equipment such as the fiber network, vehicles, computer replacements, major HVAC replacements, large roofing projects, and Performing Arts Center (PAC) equipment. Due to the cost, some of these items may be found in the Suggested Bond Projects.



2022

District Wide Capital Renewal Projects Projects by Facility

2022 Major Maintenance

Facility (Year Built)	System Category	Description	Cost
Akin Elementary (2017)			
Parking Lots		Restripe Parking Lots and Curbs	\$13,224.00
			\$13,224.00
Bagdad Elementary (1999)			
Parking Lots		Restripe Parking Lots and Curbs	\$8,265.00
			\$8,265.00
Canyon Ridge Middle School (2004)			
Electrical		Replace Kiln and Update Exhaust System	\$9,367.00
Equip & Furnishings		Ice Machine Athletics	\$22,040.00
			\$31,407.00
Cedar Park High School (1998)			
Interior Finishes		Replace the Kitchen Ceiling Tile	\$70,195.20
			\$70,195.20
Don Tew Performing Arts Center (1999)			
Interior Finishes		Bi-Annual Equipment Inspection, Repairs & Adjustments	\$23,142.00
			\$23,142.00
Faubion Elementary (1974)			
Fire Protection		Fire Alarm	\$27,513.50
			\$27,513.50
Four Points Middle School (2009)			
Interior Finishes		Sand and Repaint the Stage Floor	\$16,530.00
			\$16,530.00
Glenn High School (2016)			
Interior Finishes		Auditorium Bi-Annual Equipment Inspection, Repairs & Adjustments	\$13,775.00
Site Development		Resurface Track HS	\$121,059.41
			\$134,834.41
Henry Middle School (2002)			
Equip & Furnishings		Ice Machine Athletics	\$22,040.00
Exterior Enclosure		Recaulk Expansion Joints	\$58,406.00
			\$80,446.00
Knowles Elementary (2003)			
Parking Lots		Restripe Parking Lots and Curbs	\$12,673.00
			\$12,673.00

Facility (Year Built)		
System Category	Description	Cost
Leander High School (1982)		
Parking Lots	Restripe Band Practice Field	\$22,040.00
		\$22,040.00
Leander ISD Portables		
Roofing	Re-Roof the 300's Series Portables, Singles Roofs and Ancillary Sheds Roofs at Various Locations.	\$416,710.28
		\$416,710.28
LEO Center (1955)		
Fire Protection	Fire Alarm	\$27,513.50
		\$27,513.50
Naumann Elementary (1998)		
Parking Lots	Restripe Parking Lots and Curbs	\$8,254.05
		\$8,254.05
Parkside Elementary (2008)		
Parking Lots	Restripe Parking Lots and Curbs	\$9,904.86
		\$9,904.86
Plain Elementary (2006)		
Parking Lots	Restripe Parking Lots and Curbs	\$10,744.50
		\$10,744.50
Plant Services Warehouse		
Electrical	CNS Kitchen Equipment Labor, Bonds and Engineering Services	\$1,487,700.00
HVAC	HRU Wheels	\$115,710.00
		\$1,603,410.00
Reed Elementary (2012)		
Roofing	Pressure Wash Foil Faced Roof Membrane	\$16,530.00
		\$16,530.00
River Place Elementary (2007)		
Fire Protection	Fire Alarm	\$27,513.50
		\$27,513.50
Rouse High School (2008)		
Equip & Furnishings	Ice Machine Athletics	\$22,040.00
Interior Finishes	Auditorium Bi-Annual Equipment Inspection, Repairs & Adjustments	\$13,775.00
Parking Lots	Restripe Band Practice Field	\$22,040.00
		\$57,855.00

Facility (Year Built)		
System Category	Description	Cost
Running Brushy Middle School (2000)		
Electrical	Replace Kiln and Update Exhaust System	\$9,367.00
Equip & Furnishings	Ice Machine Athletics	\$22,040.00
Interior Finishes	Sand and Repaint the Stage Floor	\$16,530.00
		\$47,937.00
South Performing Arts Center (2002)		
Interior Finishes	Bi-Annual Equipment Inspections, Repairs & Adjustments	\$11,020.00
		\$11,020.00
Steiner Ranch Elementary (1996)		
Parking Lots	Restripe Parking Lots and Curbs	\$8,254.05
Roofing	Inspection, Repairs & Adjustment to the Roof Structure.	\$165,300.00
		\$173,554.05
Technology Center (2008)		
Parking Lots	Restripe Parking Lots and Curbs	\$5,502.70
		\$5,502.70
Vista Ridge High School (2003)		
Interior Finishes	Auditorium Bi-Annual Equipment Inspection, Repairs & Adjustments	\$23,142.00
Parking Lots	Restripe Band Practice Field	\$22,040.00
Roadways	Replace Expansion Joints in the Courtyard and Sidewalk	\$47,386.00
Site Development	Resurface Tennis Courts (8)	\$57,778.36
		\$150,346.36
Whitestone Elementary (1991)		
Electrical	Replace Kiln and Update Exhaust System	\$9,367.00
		\$9,367.00
Total for 2022:		\$3,016,433

Deferred Major Maintenance

Facility (Year Built)

System Category	Description	Deferred Cost
2023		
Cedar Park High School (1998)		
Parking Lots	Restripe Band Practice Field	\$23,140
		\$23,140
Glenn High School (2016)		
Site Development	Resurface Tennis Courts (8)	\$60,662
		\$60,662
Reed Elementary (2012)		
Exterior Enclosure	Paint Exterior	\$52,759
		\$52,759
River Ridge Elementary (2009)		
Interior Finishes	Paint Corridors, MPR and Cafeteria	\$138,914
		\$138,914
2024		
Block House Creek Elementary (1987)		
Plumbing	Gas Water Heater #1	\$36,450
		\$36,450
Cedar Park High School (1998)		
Plumbing	Gas Water Heater(2 @ Athletics)	\$45,276
		\$45,276
Faubion Elementary (1974)		
Plumbing	Electric Water Heater #1	\$42,469
		\$42,469
Grandview Hills Elementary (2008)		
Exterior Enclosure	Pressure Wash and Seal	\$334,125
Interior Finishes	Paint Corridors, MPR and Cafeteria	\$170,100
		\$504,225
Gupton Stadium (2010)		
Electrical	Generator	\$91,004
		\$91,004

Facility (Year Built)		
System Category	Description	Deferred Cost
2024		
Knowles Elementary (2003)		
Exterior Enclosure	Recaulk Expansion Joints	\$42,469
		\$42,469
Leander High School (1982)		
Interior Finishes	Aux Gym	\$12,757
	Comp Gym	\$18,911
Site Development	Resurface Tennis Courts (8)	\$51,285
		\$82,953
Leander Middle School (1974)		
Interior Finishes	Cafeteria Stage Drapes Clean & Recertify Fire Rating	\$9,113
		\$9,113
LEO Center (1955)		
Electrical	Conf. Room Ballast and Lamps	\$30,335
		\$30,335
Mason Elementary (1994)		
Interior Finishes	Paint Corridors, MPR and Cafeteria	\$121,339
		\$121,339
Plain Elementary (2006)		
Exterior Enclosure	Paint Exterior	\$26,123
		\$26,123
Reed Elementary (2012)		
Exterior Enclosure	Recaulk Exterior	\$42,469
Interior Finishes	Paint Corridors, MPR and Cafeteria	\$121,339
Plumbing	Electric Water Heaters	\$52,913
		\$216,721
River Ridge Elementary (2009)		
Plumbing	Electric Water Heater K1	\$17,010
	Electric Water Heater K2	\$17,010
		\$34,020
Stiles Middle School (2011)		
Interior Finishes	Paint Corridors, Gyms and Cafeteria	\$303,750
		\$303,750

Facility (Year Built)

System Category

Description

Deferred Cost

2024

Technology Center (2008)

HVAC	RTUs	\$546,750
		\$546,750

Vista Ridge High School (2003)

Exterior Enclosure	Expansion Joints	\$30,335
		\$30,335

Whitestone Elementary (1991)

Plumbing	Gas Water Boiler	\$19,440
		\$19,440

2025

Administration Building (2002)

Parking Lots	Restripe Parking Lots and Curbs	\$5,742
		\$5,742

Total for 2025: \$2,463,987



2022

**District Wide
Capital Renewal Projects
Ten Year Plan
Detail by Facility**

2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
\$3,016,433	\$5,605,369	\$9,206,053	\$2,906,035	\$3,690,754	\$4,468,141	\$4,176,447	\$6,014,687	\$3,656,614	\$6,363,978

Facility Renewal Summary Report

% Inflation 5% 5% 5% 5% 5% 5% 5% 5% 5%

2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
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A.C. Bible Stadium (2009)

Fire Alarm		\$32,933							
Gas Water Heater #2								\$25,358	
Gas Water Heater #3								\$25,359	
Generator	\$86,775								
Paint Exterior							\$44,299		
Paint Interior	\$45,398								
Replace Turf		\$486,000							
Restripe Parking Lots and Curbs			\$18,949					\$24,057	
Resurface Track HS			\$328,442						
SubTotal	\$132,173	\$518,933	\$347,391				\$44,299	\$74,773	

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Admin. Annex - Old WPA (1938)

Electric Water Heaters		\$3,471							
Fire Alarm				\$16,750					
Paint Exterior								\$12,150	
Restripe Parking Lots and Curbs			\$2,772					\$3,519	
Roofing Repairs									
SubTotal		\$3,471		\$2,772	\$16,750			\$15,669	

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Administration Building (2002)

Fire Alarm					\$19,974					
Paint Exterior		\$9,916								
Paint Interior		\$51,363								
Restripe Parking Lots and Curbs				\$5,742						
SubTotal		\$61,280		\$5,742	\$19,974					

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Akin Elementary (2017)

Dishwasher						\$34,255				
Double Convection Oven #1						\$25,166				
Double Steamer #1								\$30,185		
Double Steamer #2								\$30,185		
Electric Water Heaters						\$78,896				
Fire Alarm						\$35,000				
Garbage Disposal							\$6,262			
Ice Maker Small						\$9,800				
Paint Corridors, MPR and Cafeteria						\$140,000				
Paint Exterior						\$18,900				
Pass Thru Cooler #1								\$20,770		
Pass Thru Cooler #2								\$20,770		
Reach in Warmer #1								\$17,801		
Reach In Warmer #2								\$17,801		
Recaulk Expansion Joints				\$68,807						
Restripe Parking Lots and Curbs	\$13,224					\$16,800				
Tilting Skillet Small								\$27,900		
Water Softener #1										\$4,948
Water Softener #2										\$4,948
SubTotal	\$13,224			\$68,807		\$358,817	\$6,262	\$165,413		\$9,897

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Bagdad Elementary (1999)

Booster Heater						\$5,740				
Dishwasher									\$39,690	
Double Convection Oven #2								\$27,863		
Double Steamer #1										\$32,132
Exterior Paint								\$20,925		
Fire Alarm								\$38,750		
Gas Fired Water Heaters (2)								\$65,949		
Lg Tilting Skillet										
Paint Corridors, MPR and Cafeteria								\$155,000		
Pass Thru Cooler #1								\$20,770		
Recaulk Expansion Joints								\$41,830		
Restripe Parking Lots and Curbs	\$8,265					\$10,500				
SubTotal	\$8,265					\$16,240	\$41,830	\$329,257	\$39,690	\$32,132

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Block House Creek Elementary (1987)

Fire Alarm									\$42,525	
Freezer/Cooler System										\$94,286
Gas Water Heater #1			\$36,450							
Paint Corridors, MPR and Cafeteria			\$121,500							
Paint Exterior		\$15,620								
Pass Thru Cooler #1							\$19,792			
Pressure Wash and Seal				\$76,560						
Recaulk Expansion Joints		\$48,305								
Restripe Parking Lots and Curbs					\$6,298					\$7,755
Stove									\$16,179	
SubTotal		\$63,924	\$157,950	\$76,560	\$6,298		\$19,792		\$58,704	\$102,041

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Bush Elementary (2002)

Dishwasher							\$24,217			
Double Convection Oven #1							\$26,551			
Double Convection Oven #2							\$26,551			
Double Convection Oven #3							\$26,551			
Double Convection Oven #4							\$26,551			
Gas Water Heater #2				\$31,900						
Ice Cream Box								\$2,759		
Paint Corridors, MPR and Cafeteria							\$140,000			
Paint Exterior			\$16,403							
Recaulk Expansion Joints			\$27,161							
Restripe Parking Lots and Curbs					\$9,380					\$11,550
Water Softener							\$3,467			
SubTotal			\$43,563	\$31,900	\$9,380	\$140,000	\$133,887	\$2,759		\$11,550

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Camacho Elementary (2015)

Booster Heater										\$6,600
Double Steamer #1										\$32,132
Double Steamer #2										\$32,132
Electric Water Heaters				\$34,242						
Fire Alarm				\$31,900						
Freezer/Cooler System									\$32,400	
Ice Cream Box										\$13,200
Milk Box #1										\$8,745
Milk Box #2										\$8,745
Paint Corridors, MPR and Cafeteria				\$127,600						
Paint Exterior				\$17,226						
Pass Thru Cooler #1							\$18,760			
Pass Thru Cooler #2							\$18,760			
Reach in Warmer #1							\$16,079			
Reach In Warmer #2							\$16,079			
Recaulk Expansion Joints		\$62,424								\$89,022
Restripe Parking Lots and Curbs				\$7,704					\$9,782	
Tilting Skillet Small							\$25,200			
Water Softener #1								\$4,648		
Water Softener #2								\$4,648		
SubTotal		\$62,424		\$218,673		\$94,877		\$9,296	\$42,182	\$190,577

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Canyon Ridge Middle School (2004)

Athletic Field						\$175,000				
Aux Gym						\$14,760				
Cafeteria Stage Drapes Clean & Recertify Fire Rating										
Comp Gym						\$19,435				
Dishwasher							\$36,139			
Double Convection Oven #1								\$27,863		
Double Steamer #1								\$30,185		
Garbage Disposal #1									\$6,480	
Gas Water Heater #1							\$55,831			
Ice Machine Athletics	\$22,040									
Paint Corridors, Gyms and Cafeteria									\$405,000	
Paint Exterior		\$15,620								
Practice Field					\$134,000					
Recaulk Expansion Joints							\$155,085			
Replace Kiln and Update Exhaust System	\$9,367									
Restripe Parking Lots and Curbs					\$7,370					\$9,075
Resurface Track MS						\$157,584				
SubTotal	\$31,407	\$15,620			\$141,370	\$366,779	\$247,054	\$58,048	\$411,480	\$9,075

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Cedar Park High School (1998)

Aux Gym		\$15,886								\$22,655
Blackbox Drapes Clean & Recertify Fire Rating										\$9,075
Cafeteria Stage Drapes Clean & Recertify Fire Rating			\$31,548							
Comp Gym			\$16,381							
Double Steamer #1										\$32,132
Fire Alarm (Main Panel Only)		\$86,660								
Freezer and Cooler Box										
Gas Water Heater (2 @ Kitchen and PE)								\$104,145		
Gas Water Heater(2 @ Athletics)			\$45,276							
MPR Floor							\$15,508			
Paint Exterior							\$36,869			
Pass Thru Cooler #1										\$22,110
Pass Thru Cooler #2										\$22,110
Reach In Cooler #1									\$18,630	
Reach In Cooler #2									\$18,630	
Reach In Cooler #3										
Rebuild the Shot Put and Discus										
Recaulk Expansion Joints			\$145,607							
Replace the Kitchen Ceiling Tile	\$70,195									
Replace Turf		\$462,800								
Restripe Band Practice Field		\$23,140				\$28,000				\$33,000
Restripe Parking Lots and Curbs			\$30,185					\$38,508		
Resurface Tennis Courts (8)						\$65,100				
Resurface Track HS						\$175,000				
Roofing Repairs										
Water Softener									\$7,685	

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Cedar Park High School (1998)

<i>SubTotal</i>	\$70,195	\$588,486	\$268,997			\$268,100	\$52,377	\$142,652	\$44,945	\$141,082
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Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Cedar Park Middle School (1995)

Aux Gym					\$13,382					
Booster Heater #1							\$6,048			
Cafeteria Stage Drapes Clean & Recertify Fire Rating										\$26,410
Comp Gym					\$13,382					
Fire Alarm		\$57,773								
Gas Water Heater #2							\$96,428			
Paint Corridors, Gyms and Cafeteria							\$368,761			
Paint Exterior				\$17,226						
Pass Thru Warmer #3						\$18,760				
Practice Field						\$175,000				
Reach in Warmer #1						\$16,079				
Reach In Warmer #2						\$16,079				
Recaulk Expansion Joints and Windows				\$64,034						
Restripe Parking Lots and Curbs			\$14,561					\$18,575		
Resurface Track MS					\$150,830					
Tilting Skillet Lg						\$27,963				
Water Softener									\$7,685	
SubTotal		\$57,773	\$14,561	\$81,260	\$177,595	\$253,880	\$471,237	\$18,575	\$7,685	\$26,410

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Cox Elementary (2001)

Dishwasher						\$34,255				
Freezer and Cooler Box										
Gas Water Heater #2		\$17,246								
Milk Box #1						\$4,474				
Milk Box #2										\$5,272
Paint Corridors, MPR and Cafeteria									\$161,785	
Paint Exterior					\$18,090					
Reach In Cooler #1						\$16,100				
Reach in Warmer #1						\$16,079				
Recaulk Expansion Joints		\$40,152								
Replace Kiln and Update Exhaust System					\$747,041					
Restripe Parking Lots and Curbs					\$7,370					\$9,075
Sprinklers										\$276,745
Steamer #1										\$32,132
Steamer #2										\$32,132
Water Softener										\$4,943
SubTotal		\$57,398			\$772,501	\$70,907			\$161,785	\$360,300

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Cypress Elementary (1988)

Connect the Sidewalk on the Northside to the Existing Sidewalks										
Dishwasher							\$36,139			
Double Steamer #1								\$30,185		
Fire Alarm				\$31,858						
Gas Water Heater #1										\$84,874
Milk Box #1						\$4,474				
Milk Box #2						\$4,474				
Milk Box #3						\$4,474				
Paint Corridors, MPR and Cafeteria					\$133,822					
Paint Exterior		\$15,620								
Pressure Wash and Seal					\$80,293					
Recaulk Expansion Joints		\$40,152								
Replace a Section of Asphalt Parking Lot, Loop Driveway in Front of the Entrance.										
Restripe Parking Lots and Curbs					\$7,772					\$9,570
Water Softener									\$6,471	
SubTotal		\$55,772		\$31,858	\$221,888	\$13,422	\$36,139	\$30,185	\$6,471	\$94,444

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Danielson Middle School (2020)

Athletic Field									\$202,500	
Aux Gym							\$15,474			
Booster Heater #1										\$12,890
Cafeteria Stage Drapes Clean & Recertify Fire Rating									\$32,562	
Comp Gym							\$20,375			
Convection Oven, Double #1										\$29,660
Convection Oven, Double #2										\$29,660
Convection Oven, Double #3										\$29,660
Convection Oven, Double #4										\$29,660
Dishwasher									\$39,637	
Double Steamer								\$30,185		
Drink Cooler #1						\$11,185				
Drink Cooler #2						\$11,185				
Drink Cooler #3						\$11,185				
Drink Cooler #4						\$11,185				
Drink Cooler #5						\$11,185				
Exterior Paint									\$21,870	
Fire Alarm									\$108,540	
Garbage Disposal #1										\$9,375
Gas Water Heater #1									\$97,200	
Heat Lamp #1										\$8,291
Heat Lamp #2										\$8,291
Heat Lamp #3										\$8,291
Heat Lamp #4										\$8,291
Ice Cream Box							\$3,523			
Ice Maker Med										\$22,757
Paint Corridors, Gyms and Cafeteria									\$405,000	
Recaulk Expansion Joints									\$75,978	
Restripe Parking Lots and Curbs				\$21,544					\$27,352	
Resurface Track MS					\$150,830					
Water Softener					231				\$7,685	

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Danielson Middle School (2020)

<i>SubTotal</i>				\$21,544	\$150,830	\$55,926	\$39,373	\$30,185	\$1,018,324	\$196,828
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Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Deer Creek Elementary (2004)

Double Steamer #1								\$30,185		
Electric Water Heaters #2							\$33,023			
Paint Exterior			\$16,403							
Recaulk Expansion Joints		\$40,441								
Restripe Parking Lots and Curbs					\$9,380					\$11,550
SubTotal		\$40,441	\$16,403		\$9,380		\$33,023	\$30,185		\$11,550

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Don Tew Performing Arts Center (1999)

Bi-Annual Equipment Inspection, Repairs & Adjustments	\$23,142									
Lighting Control Panel				\$25,486						
PAC Stage Drapes Clean & Recertify Fire Rating			\$69,031							
Paint Exterior								\$16,616		
Sound System								\$15,479		
SubTotal	\$23,142		\$69,031	\$25,486				\$32,095		

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Faubion Elementary (1974)

Booster Heater								\$9,025		
Electric Water Heater #1			\$42,469							
Fire Alarm	\$27,514									
Garbage Disposal									\$5,832	
Milk Box #2										\$8,733
Oven #1, Double								\$27,863		
Oven #2, Double								\$27,863		
Paint Corridors, MPR and Cafeteria			\$121,339							
Paint Exterior			\$16,403							
Recaulk Expansion Joints and Windows				\$40,181						
Restripe Parking Lots and Curbs			\$9,100					\$11,610		
SubTotal	\$27,514		\$189,311	\$40,181				\$76,360	\$5,832	\$8,733

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Four Points Middle School (2009)

Athletic Field Main		\$144,625								
Aux Gym						\$11,001				
Beverage Display Case							\$10,325			
Booster Heater #1						\$8,549				
Cafeteria Stage Drapes Clean & Recertify Fire Rating										\$29,825
Comp Gym						\$14,485				
Dance Gym		\$11,555								
Dishwasher								\$37,925		
Gas Water Heater A1										\$26,400
Gas Water Heater A2										\$26,400
Gas Water Heater K1										\$26,400
Gas Water Heater K2										\$26,400
Paint Corridors, Gyms and Cafeteria			\$303,348							
Paint Exterior								\$20,925		
Practice Field					\$134,000					
Recaulk Expansion Joints		\$79,534								
Restripe Parking Lots and Curbs			\$14,561					\$18,575		
Resurface Track MS								\$174,468		
Sand and Repaint the Stage Floor	\$16,530									
Water Softener									\$7,685	
SubTotal	\$16,530	\$235,714	\$317,908		\$134,000	\$34,035	\$10,325	\$251,893	\$7,685	\$135,425

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Giddens Elementary (1996)

Booster Heater										\$9,607
Double Steamer #1										\$32,132
Fire Alarm								\$38,699		
Gas Water Heater #1					\$56,205					
Ice Maker Sm								\$8,609		
Paint Corridors, MPR and Cafeteria								\$154,795		
Paint Exterior					\$18,090					
Pass Thru Warmer #1							\$19,792			
Recaulk Expansion Joints			\$42,469							
Restripe Parking Lots and Curbs				\$7,773					\$9,869	
Tilting Skillet Lg										
SubTotal			\$42,469	\$7,773	\$74,295		\$19,792	\$202,102	\$9,869	\$41,739

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Glenn High School (2016)

Athletic Field Nets, All.				\$17,864						
Auditorium Bi-Annual Equipment Inspection, Repairs & Adjustments	\$13,775									
Auditorium Stage Drapes Clean & Recertify Fire Rating					\$13,400					
Aux Gym			\$17,234							
Black Box Drapes Clean & Recertify Fire Rating					\$7,370					
Comp Gym			\$17,234							
Fire Alarm					\$100,367					
Freezer/Cooler System										\$79,596
Gas Water Heater #1					\$118,298					
MPR Floor										\$16,500
Paint Corridors, Gyms and Cafeteria					\$535,290					
Paint Exterior					\$33,449					
Pass Thru Cooler #1							\$19,792			
Pass Thru Cooler #2							\$19,792			
Pass Thru Warmer #1							\$19,792			
Pass Thru Warmer #2							\$19,792			
Reach In Cooler #1							\$16,986			
Reach in Warmer #1							\$16,963			
Reach In Warmer #2							\$16,963			
Recaulk Expansion Joints			\$286,657							
Refrigerator #1							\$29,094			
Replace Turf, Baseball			\$804,414							
Replace Turf, Football			\$608,087							
Replace Turf, Practice Field #1			\$568,146							
Replace Turf, Practice Field #2			\$568,146							

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Glenn High School (2016)

Replace Turf, Softball			\$304,044							
Restripe Band Practice Field Concrete		\$7,799				\$9,437				\$11,123
Restripe Parking Lots and Curbs					\$52,243					\$64,329
Resurface Tennis Courts (8)		\$60,662							\$84,937	
Resurface Track HS	\$121,059						\$162,255			
Water Softener									\$19,414	
SubTotal	\$134,834	\$68,461	\$3,173,962	\$17,864	\$860,416	\$9,437	\$321,427		\$104,352	\$171,548

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Grandview Hills Elementary (2008)

Fire Alarm							\$36,876			
Gas Water Heater #1							\$68,640			
Paint Corridors, MPR and Cafeteria			\$170,100							
Paint Exterior								\$20,925		
Pass Thru Cooler #1							\$19,792			
Pressure Wash and Seal			\$334,125							
Recaulk Expansion Joints			\$84,931							
Reroof Ancillary Buildings										
Restain Ext Walls MPR only		\$23,109								
Restripe Parking Lots and Curbs		\$9,238							\$12,935	
SubTotal		\$32,347	\$589,156				\$125,308	\$20,925	\$12,935	

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Gupton Stadium (2010)

Gas Water Heater #1		\$14,438								
Generator			\$91,004							
Replace Turf								\$620,000		
Restripe Parking Lots and Curbs				\$21,553					\$27,363	
SubTotal		\$14,438	\$91,004	\$21,553				\$620,000	\$27,363	

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Henry Middle School (2002)

Athletic Field						\$175,000				
Aux Gym						\$11,001				
Cafeteria Stage Drapes Clean & Recertify Fire Rating		\$17,332								
Comp Gym						\$14,485				
Fire Alarm				\$63,715						
Gas Water Heater (2)							\$79,256			
Ice Machine Athletics	\$22,040									
Ice Maker Med										\$12,504
Paint Exterior		\$15,620								
Reach In Cooler #1									\$18,630	
Reach In Cooler #2									\$18,630	
Reach in Warmer #1									\$18,605	
Reach In Warmer #2									\$18,605	
Recaulk Expansion Joints	\$58,406									
Restripe Parking Lots and Curbs					\$13,400					\$16,500
Resurface Track MS				\$143,627						\$185,724
SubTotal	\$80,446	\$32,952		\$207,342	\$13,400	\$200,486	\$79,256		\$74,471	\$214,728

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Knowles Elementary (2003)

Electric Water Heater					\$35,952					
Fire Alarm							\$36,876			
Ice Maker Sm						\$7,776				
Paint Exterior		\$15,620								
Recaulk Expansion Joints			\$42,469							
Restripe Parking Lots and Curbs	\$12,673					\$16,100				
SubTotal	\$12,673	\$15,620	\$42,469		\$35,952	\$23,876	\$36,876			

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Larkspur Elementary (2019)

Booster Heater						\$7,692				
Convection Oven #1								\$27,863		
Convection Oven #2								\$27,863		
Double Steamer #1										\$32,132
Double Steamer #2										\$32,132
Fire Alarm								\$15,479		
Gas Water Heater #1								\$54,178		
Ice Maker Sm						\$7,692				
Milk Box #1						\$7,504				
Milk Box #2						\$7,504				
Paint Corridors, MPR and Cafeteria								\$154,795		
Pass Thru Cooler #1										\$22,110
Pass Thru Warmer #1										\$22,110
Reach in Warmer #1										\$18,950
Recaulk Expansion Joints						\$7,504				
Restripe Parking Lots and Curbs			\$7,336					\$9,359		
SubTotal			\$7,336			\$37,895		\$289,537		\$127,435

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Leander High School (1982)

Aux Gym			\$12,757							
Black Box Drapes Clean & Recertify Fire Rating										\$9,075
Booster Heater #1										\$9,607
Comp Gym			\$18,911							
Double Convection Oven #1										\$29,660
Double Convection Oven #2										\$29,660
Double Steamer #1								\$30,185		
Double Steamer #2								\$30,185		
Drink Cooler #2										\$13,183
Drink Cooler #3										\$13,183
Drink Cooler #4										\$13,183
Drink Cooler #5										\$13,183
Drink Cooler #6										\$13,183
Fire Alarm			\$91,004							
Fire Alarm Robotics				\$10,832						
Gas Water Heater #3				\$25,648						
Ice Maker Lg										\$32,956
Paint Corridors, Gyms and Cafeteria			\$485,356							
Paint Exterior		\$28,881								
Recaulk Expansion Joints and Windows				\$44,022						
Restripe Band Practice Field	\$22,040			\$25,520			\$29,540			\$33,000
Restripe Parking Lots and Curbs					\$24,088					
Resurface Tennis Courts (8)			\$51,285							
Stage Drapes Clean and Recertify Fire Rating			\$19,016							
VCT (1100 wing plus Athletics)		\$433,300								
SubTotal	\$22,040	\$462,181	\$678,330	\$106,021	\$24,088		\$29,540	\$60,370		\$209,871

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Leander ISD Portables

Re-Roof the 300's Series Portables, Singles Roofs and Ancillary Sheds Roofs at Various Locations.	\$416,710									
SubTotal	\$416,710									

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Leander Middle School (1974)

Athletic Field							\$184,625			
Aux Gym					\$19,008					
Cafeteria Stage Drapes Clean & Recertify Fire Rating			\$9,113							
Comp Gym					\$13,864					
Double Steamer #1										\$32,132
Electric Water Heater A2										\$26,400
Electric Water Heater A3										\$26,400
Electric Water Heater K1										\$26,400
Electric Water Heater K2										\$26,400
Electric Water Heaters A1										\$26,400
Fire Alarm								\$77,397		
Milk Box #1							\$6,517			\$7,281
Milk Box #2						\$7,410				
Paint Corridors, Gyms and Cafeteria								\$386,987		
Paint Exterior					\$18,090					
Pass Thru Cooler #1							\$19,792			
Pass Thru Cooler #2							\$19,792			
Pass Thru Cooler #3							\$19,792			
Recaulk Expansion Joints			\$48,790							
Restripe Parking Lots and Curbs		\$4,616							\$6,463	
Resurface Track MS		\$130,232							\$182,347	
Roofing Repairs						\$22,512				
Stage Drapes Clean & Recertified Fire Rating			\$20,270							
Water Softener									\$9,224	
SubTotal		\$134,848	\$78,172		\$50,962	\$29,922	\$250,518	\$464,384	\$198,034	\$171,413

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

LEO Center (1955)

Conf. Room Ballast and Lamps			\$30,335							
Fire Alarm	\$27,514									
Milk Box #1						\$4,474				
Paint Corridors, MPR and Cafeteria							\$96,005			
Paint Exterior				\$12,449						
Reach In Cooler #1								\$17,825		
Reach in Freezer								\$21,671		
Recaulk Expansion Joints								\$26,505		
Restripe Parking Lots and Curbs				\$9,557					\$12,134	
Sound System				\$50,972						
Steamer										\$32,132
Water Softener							\$4,647			
SubTotal	\$27,514		\$30,335	\$72,978		\$4,474	\$100,652	\$66,001	\$12,134	\$32,132

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Mason Elementary (1994)

Double Steamer #1										\$32,132
Fire Alarm										\$43,255
Gas Water Heater #1							\$44,251			
Ice Maker Sm									\$11,325	
Milk Box #1										\$7,281
Milk Box #2										\$7,281
Paint Corridors, MPR and Cafeteria			\$121,339							
Pass Thru Cooler #1							\$19,792			
Recaulk Expansion Joints		\$32,353								
Replace MPR HP AC Unit to DX										\$214,216
Restripe Parking Lots and Curbs				\$9,048					\$11,487	
Roofing Repairs										
SubTotal		\$32,353	\$121,339	\$9,048			\$64,043		\$22,812	\$304,165

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Monroe Stadium (2009)

Electric Water Heaters						\$48,935				
Fire Alarm					\$33,456					
Generator		\$86,660								
Replace Turf			\$486,000							
Resurface Track HS						\$442,513				
SubTotal		\$86,660	\$486,000		\$33,456	\$48,935	\$442,513			

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Naumann Elementary (1998)

Booster Heater						\$5,732				
Convection Oven #1								\$27,863		
Convection Oven #2								\$27,863		
Convection Oven #3								\$27,863		
Convection Oven #4								\$27,863		
Dishwasher								\$37,925		
Double Steamer								\$30,185		
Fire Alarm				\$31,858						
Freezer and Cooler Box										
Garbage Disposal										
Gas Water Heater #1		\$17,246								
Milk Box #1						\$4,474				
Milk Box #2						\$4,474				
Paint Corridors, MPR and Cafeteria		\$115,547								
Paint Exterior								\$20,925		
Pass Thru Cooler #1								\$20,770		
Pass Thru Warmer #1							\$19,792			
Recaulk Expansion Joints							\$58,994			
Restripe Parking Lots and Curbs	\$8,254					\$10,486				
Tilting Skillet Lg							\$23,453			
SubTotal	\$8,254	\$132,792		\$31,858		\$25,167	\$102,239	\$221,256		

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

New Hope High School (1975)

Electric Water Heater		\$1,550								
Paint Corridors								\$18,600		
Paint Exterior				\$27,161						
Replace Parking Lot										
Restripe Parking Lots and Curbs					\$8,978					\$11,055
SubTotal		\$1,550		\$27,161	\$8,978			\$18,600		\$11,055

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Parkside Elementary (2008)

Electric Water Heaters							\$82,406			
Fire Alarm									\$40,446	
Garbage Disposal									\$7,962	
Paint Corridors, MPR and Cafeteria										\$199,653
Paint Exterior								\$20,925		
Recalk Expansion Joints										\$129,360
Restripe Parking Lots and Curbs	\$9,905					\$12,583				
SubTotal	\$9,905					\$12,583	\$82,406	\$20,925	\$48,409	\$329,013

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Plain Elementary (2006)

Booster Heater						\$8,549				
Dishwasher									\$39,637	
Double Steamer #1						\$27,264				
Electric Water Heaters					\$29,960					
Ice Maker Sm									\$8,998	
Paint Corridors, MPR and Cafeteria						\$139,815				
Paint Exterior			\$26,123							
Recaulk Expansion Joints							\$70,065			
Restripe Parking Lots and Curbs	\$10,745					\$13,650				
Roofing Repairs										
Water Softener							\$8,410			
SubTotal	\$10,745		\$26,123		\$29,960	\$189,277	\$78,474		\$48,635	

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Plant Services Warehouse

Booster Heater Qty 2										
CNS Kitchen Equipment Labor, Bonds and Engineering Services	\$1,487,700									
Electric Oven, Quantity 2										
Electric Steamer, Quantity 2										
Garbage Disposal, Quantity 2										
Gas Oven, Quantity 2										
Gas Steamer, Quantity 2										
HRU Wheels	\$115,710									
Milk Cooler, Quantity 1										
Misc. Kitchen Equipment Contingency						\$350,000	\$369,250	\$387,500	\$405,000	\$412,500
Small Ice Maker, Quantity 2										
Water Softener, Quantity 4										
SubTotal	\$1,603,410					\$350,000	\$369,250	\$387,500	\$405,000	\$412,500

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Pleasant Hill Elementary (2004)

Booster Heater										\$9,607
Dishwasher							\$32,451			
Double Steamer #1								\$30,185		
Electric Water Heaters (2)							\$33,023			
Fire Alarm					\$33,456					
Ice Maker Sm								\$8,609		
Milk Box #1										\$8,733
Milk Box #2										\$8,733
Paint Corridors, MPR and Cafeteria								\$154,795		
Paint Exterior			\$16,403							
Recaulk Expansion Joints					\$66,905					
Restripe Parking Lots and Curbs				\$10,226					\$12,983	
Water Softener									\$6,471	
SubTotal			\$16,403	\$10,226	\$100,360		\$65,474	\$193,589	\$19,455	\$27,074

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Reagan Elementary (2009)

Electric Water Heaters								\$88,272		
Fire Alarm								\$38,699		
Paint Corridors, MPR and Cafeteria		\$115,547								
Paint Exterior								\$20,925		
Recaulk Expansion Joints								\$98,865		
Restripe Parking Lots and Curbs			\$9,100					\$11,610		
Steamer #1						\$27,264				
SubTotal		\$115,547	\$9,100			\$27,264		\$258,371		

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Reed Elementary (2012)

Double Steamer #1								\$30,185		
Double Steamer #2								\$30,185		
Electric Water Heaters			\$52,913							
Fire Alarm			\$30,335							
Freezer/Cooler System						\$27,963				
Ice Cream Box										\$13,183
Ice Maker Sm										\$11,535
Milk Box #1										\$8,733
Milk Box #2										\$8,733
Paint Corridors, MPR and Cafeteria			\$121,339							
Paint Exterior		\$52,759								
Pressure Wash Foil Faced Roof Membrane	\$16,530					\$21,000				
Recaulk Exterior			\$42,469							
Restripe Parking Lots and Curbs					\$12,044					\$14,830
SubTotal	\$16,530	\$52,759	\$247,056		\$12,044	\$48,963		\$60,370		\$57,014

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

River Place Elementary (2007)

Booster Heater						\$5,732				
Dishwasher						\$34,255				
Electric Water Heaters						\$112,116				
Fire Alarm	\$27,514									
Ice Maker Sm						\$4,894				
Paint Corridors, MPR and Cafeteria									\$155,212	
Pass Thru Warmer #1										\$22,110
Recaulk Expansion Joints								\$88,896		
Restripe Parking Lots and Curbs				\$8,283					\$10,516	
Steamer #1								\$30,185		
Steamer #4								\$30,185		
Steamer#4								\$30,185		
SubTotal	\$27,514			\$8,283		\$156,996		\$179,450	\$165,728	\$22,110

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

River Ridge Elementary (2009)

Electric Water Heater K1			\$17,010							
Electric Water Heater K2			\$17,010							
Fire Alarm							\$36,876			
Paint Corridors, MPR and Cafeteria		\$138,914								
Paint Exterior								\$20,925		
Recaulk Expansion Joints								\$98,658		
Restripe Parking Lots and Curbs			\$9,100					\$11,610		
SubTotal		\$138,914	\$43,120				\$36,876	\$131,192		

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Rouse High School (2008)

Auditorium Bi-Annual Equipment Inspection, Repairs & Adjustments	\$13,775									
Auditorium Stage Drapes Clean & Recertify Fire Rating										\$41,250
Aux Gym						\$21,790				
Black Box Drapes Clean & Recertify Fire Rating										\$9,075
Comp Gym					\$20,856					
Double Convection Oven #1										\$29,660
Double Convection Oven #2										\$29,660
Double Steamer #1							\$28,763			
Fire Alarm							\$110,631			
Garbage Disposal #1									\$7,311	
Garbage Disposal #2									\$7,311	
Gas Water Heater #1		\$154,836								
Ice Cream Box #2								\$13,003		
Ice Machine Athletics	\$22,040									
MPR Floor					\$12,072					
Paint Corridors, Gyms and Cafeteria										
Paint Exterior										
Recaulk Expansion Joints			\$273,012							
Replace Turf				\$510,400						
Restripe Band Practice Field	\$22,040			\$25,520			\$29,540			\$33,000
Restripe Parking Lots and Curbs					\$24,089					\$29,661
Resurface Tennis Courts (8)								\$65,789		
Resurface Track HS		\$144,436								\$205,981
Roofing Repairs										

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Rouse High School (2008)

SubTotal	\$57,855	\$299,272	\$273,012	\$535,920	\$57,017	\$21,790	\$168,934	\$78,792	\$14,623	\$378,288
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Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Running Brushy Middle School (2000)

Athletic Field						\$175,000				
Aux Gym				\$17,653						
Cafeteria Stage Drapes Clean & Recertify Fire Rating					\$23,419					
Comp Gym				\$17,715						
Convection Oven, Double #1										\$29,660
Freezer/Cooler System									\$72,803	
Gas Water Heater A1										\$26,400
Gas Water Heater A2										\$26,400
Gas Water Heater K1										\$26,400
Gas Water Heater K2										\$26,400
Ice Machine Athletics	\$22,040									
Paint Corridors, Gyms and Cafeteria		\$288,867								
Paint Exterior									\$21,870	
Pass Thru Cooler #1								\$20,770		
Pass Thru Cooler #2								\$20,770		
Pass Thru Warmer #1								\$20,770		
Pass Thru Warmer #2								\$20,770		
Practice Field				\$127,600						
Recaulk Expansion Joints					\$93,669					
Replace Kiln and Update Exhaust System	\$9,367									
Restripe Parking Lots and Curbs				\$9,187					\$11,664	
Restripe Parking Lots and Curbs, Stadium					\$1,475					\$1,817
Resurface Track MS				\$143,627						
Roofing Repairs										
Sand and Repaint the Stage Floor	\$16,530									
SubTotal	\$47,937	\$288,867		\$315,783	\$118,563	\$175,000		\$83,080	\$106,337	\$137,077

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Rutledge Elementary (2005)

Booster Heater										\$9,607
Electric Water Heaters #2								\$115,036		
Fire Alarm				\$31,858						
Ice Maker Sm						\$7,776				
Paint Corridors, MPR and Cafeteria		\$108,682								
Paint Exterior				\$17,226						
Recaulk Expansion Joints		\$31,198								
Restripe Parking Lots and Curbs				\$10,226					\$12,983	
SubTotal		\$139,879		\$59,310		\$7,776		\$115,036	\$12,983	\$9,607

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

South Performing Arts Center (2002)

Bi-Annual Equipment Inspections, Repairs & Adjustments	\$11,020									
Electric Water Heaters								\$14,190		
Gas Water Heater Lochinvar								\$232,500		
PAC Stage Drapes Clean & Recertify Fire Rating			\$69,031							
Paint Exterior							\$11,063			
SubTotal	\$11,020		\$69,031				\$11,063	\$246,690		

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Steiner Ranch Elementary (1996)

Double Steamer #1								\$30,185		
Double Steamer #2								\$30,185		
Fire Alarm		\$28,887								
Gas Water Heater #1					\$23,127					
Inspection, Repairs & Adjustment to the Roof Structure.	\$165,300									
Milk Box #1										\$8,733
Milk Box #2										\$8,733
Paint Corridors, MPR and Cafeteria								\$154,795		
Paint Exterior					\$18,090					
Pass Thru Warmer #1							\$19,792			
Recaulk Expansion Joints		\$40,152								
Restripe Parking Lots and Curbs	\$8,254					\$10,486				
Tilting Skillet Lg										
SubTotal	\$173,554	\$69,039			\$41,217	\$10,486	\$19,792	\$215,165		\$17,467

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Stiles Middle School (2011)

Athletic Field		\$144,625								
Aux Gym						\$14,668				
Cafeteria Stage Drapes Clean & Recertify Fire Rating										\$14,025
Comp Gym						\$19,313				
Dance Gym		\$15,504								
Double Steamer										\$32,132
Drink Cooler #1									\$12,943	
Drink Cooler #2									\$12,943	
Drink Cooler #3									\$12,943	
Fire Alarm		\$77,519								
Gas Water Heater A1										\$26,400
Gas Water Heater A2										\$26,400
Gas Water Heater K1										\$26,400
Gas Water Heater K2										\$26,400
Milk Box #1								\$11,008		
Milk Box #2								\$11,008		
Milk Box #3								\$11,008		
Paint Corridors, Gyms and Cafeteria			\$303,750							
Paint Exterior		\$28,881								
Pass Thru Cooler #1								\$20,770		
Pass Thru Cooler #2								\$20,770		
Reach In Cooler #1									\$18,630	
Recaulk Expansion Joints		\$54,263								
Restripe Parking Lots and Curbs					\$22,625					\$27,859
Resurface Track MS						\$157,584				
SubTotal		\$320,792	\$303,750		\$22,625	\$191,565		\$74,564	\$57,458	\$179,616

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Support Services (2000)

Gas Water Heater #1		\$30,167								
Paint Exterior		\$13,884								
Recaulk Expansion Joints							\$179,955			
Restripe Parking Lots and Curbs				\$11,969					\$15,196	
Roofing Repairs										
SubTotal		\$44,051		\$11,969			\$179,955		\$15,196	

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Tarvin Elementary (2021)

Booster Heater								\$8,516		
Convection Oven #1										\$29,660
Convection Oven #2										\$29,660
Double Steamer #1						\$27,264				
Double Steamer #2						\$27,264				
Fire Alarm										\$16,478
Gas Water Heater #1										\$57,673
Ice Maker Sm								\$8,516		
Milk Box #1								\$8,308		
Milk Box #2								\$8,308		
Paint Corridors, MPR and Cafeteria										\$164,781
Recaulk Expansion Joints								\$8,308		
Restripe Parking Lots and Curbs					\$8,091					\$9,963
SubTotal					\$8,091	\$54,528		\$41,955		\$308,217

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Technology Center (2008)

Fire Alarm			\$30,335							
Generator #1										\$197,738
Generator #2										\$197,738
HVAC CRAC SYSTEM (2008)		\$155,212								
HVAC CRAC SYSTEM (2011)		\$155,212								
Ice Maker #1 Sm								\$11,377		
Ice Maker #2 Sm								\$11,377		
Restripe Parking Lots and Curbs	\$5,503					\$6,991				
RTUs			\$546,750							
Security						\$18,502				
Sound System							\$59,002			
Telephone and Public Address						\$20,429				
SubTotal	\$5,503	\$310,424	\$577,085			\$45,922	\$59,002	\$22,754		\$395,475

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Transportation (2000)

Carpet Administration										
Fire Alarm					\$20,073					
Gas Water Heater #1								\$18,108		
Paint Exterior		\$8,678								
Parking Lot Repair				\$85,492					\$108,540	
Recaulk Expansion Joints								\$70,802		
Restripe Parking Lots and Curbs				\$16,329					\$20,731	
SubTotal		\$8,678		\$101,821	\$20,073		\$70,802	\$18,108	\$129,271	

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Transportation North (2019)

Boilers								\$19,375		
Fire Alarm								\$11,625		
Paint Exterior								\$19,375		
Paint Interior								\$19,375		
Recaulk Expansion Joints						\$7,504				
Restripe Parking Lots and Curbs			\$19,476					\$24,847		
SubTotal			\$19,476			\$7,504		\$94,597		

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Vandegrift High School (2010)

Aux Gym		\$12,148								\$17,324
Black Box Drapes Clean & Recertify Fire Rating										\$33,002
Comp Gym		\$18,008								\$25,681
Fire Alarm		\$86,660								
Gas Water Heater #1		\$115,700								
MPR Floor									\$14,595	
PAC Auditorium Stage Drapes Clean & Recertified Fire Rating										
Paint Corridors, Gyms and Cafeteria		\$462,187								
Paint Exterior		\$28,881								
Recaulk Expansion Joints		\$46,219								
Replace Turf			\$486,000							
Restripe Band Practice Field - Concrete		\$7,799				\$9,437				\$11,123
Restripe Parking Lots and Curbs				\$22,802					\$28,950	
Resurface Tennis Courts (8)							\$59,375			
Steamer #1									\$31,548	
Steamer #2									\$31,548	
Steamer #3									\$31,548	
Steamer #4									\$31,548	
Water Softener									\$7,685	
SubTotal		\$777,602	\$486,000	\$22,802		\$9,437	\$59,375		\$177,422	\$87,130

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Vista Ridge High School (2003)

Auditorium Bi-Annual Equipment Inspection, Repairs & Adjustments	\$23,142									
Auditorium Stage Drapes Clean & Recertify Fire Rating		\$20,914								
Aux Gym			\$12,134							
Black Box Drapes Clean & Recertify Fire Rating										\$9,075
Cafeteria Stage Drapes Clean & Recertify Fire Rating										
Comp Gym						\$21,790				
Expansion Joints			\$30,335							
Fire Alarm				\$95,573						
Gas Water Heater #1								\$170,274		
Ice Maker Lg #1										\$32,956
MPR Floor					\$14,069					
Paint Corridors, Gyms and Cafeteria						\$798,341				
Paint Exterior		\$28,881								
Recaulk Expansion Joints and Windows						\$178,963				
Repaint Track				\$10,194						
Replace Expansion Joints in the Courtyard and Sidewalk	\$47,386									
Replace Turf		\$462,800								
Restripe Band Practice Field	\$22,040			\$25,520			\$29,540			\$33,000
Restripe Parking Lots and Curbs					\$28,140					\$34,650
Resurface Tennis Courts (8)	\$57,778					\$73,403				
Resurface Track HS					\$147,205					
Roofing Repairs										
SubTotal	\$150,346	\$512,595	\$42,469	\$131,288	\$189,414	\$1,072,496	\$29,540	\$170,274		\$109,681

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Westside Elementary (2008)

Electric Water Heaters							\$82,911			
Fire Alarm									\$40,446	
Garbage Disposal						\$5,928				
Paint Corridors, MPR and Cafeteria										\$164,781
Paint Exterior								\$20,925		
Recaulk Expansion Joints		\$73,798								
Restripe Parking Lots and Curbs					\$9,648					\$11,880
SubTotal		\$73,798			\$9,648	\$5,928	\$82,911	\$20,925	\$40,446	\$176,661

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Whitestone Elementary (1991)

Booster Heater								\$9,465		
Fire Alarm										\$16,500
Gas Water Boiler			\$19,440							
Gas Water Heater K1										\$26,400
Milk Box #1										\$8,733
Paint Exterior						\$18,900				
Pressure Wash and Seal							\$88,503			
Recaulk Expansion Joints and Windows		\$43,411								\$61,908
Replace Kiln and Update Exhaust System	\$9,367									
Replace Parking Lot										\$510,279
Restripe Parking Lots and Curbs					\$7,022					\$8,646
Roofing Repairs										
SubTotal	\$9,367	\$43,411	\$19,440		\$7,022	\$18,900	\$88,503	\$9,465		\$632,466

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Wiley Middle School (2006)

Athletic Field										\$206,250
Aux Gym		\$9,091								\$12,965
Booster Heater #1								\$9,465		
Cafeteria Stage Drapes Clean & Recertify Fire Rating										
Comp Gym		\$11,971								\$17,071
Convection Oven #1								\$27,863		
Convection Oven #2								\$27,863		
Convection Oven #3								\$27,863		
Convection Oven #4								\$27,863		
Dishwasher								\$37,925		
Double Steamer #1								\$30,185		
Double Steamer #2								\$30,185		
Electric Water Heater					\$64,235					
Fire Alarm							\$73,752			
Milk Box #1								\$6,840		
Milk Box #2								\$6,840		
Milk Box #3								\$6,840		
Paint Corridors, Gyms and Cafeteria				\$254,862						
Paint Exterior					\$18,090					
Practice Field										\$165,000
Recaulk Expansion Joints					\$93,669					
Restripe Parking Lots and Curbs					\$14,754					\$18,167
Resurface Track MS			\$136,760							
SubTotal		\$21,062	\$136,760	\$254,862	\$190,748		\$73,752	\$239,729		\$419,454

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Winkley Elementary (2006)

Booster Heater						\$8,549				
Dishwasher									\$58,455	
Double Steamer #1										\$32,132
Electric Water Heaters					\$29,960					
Fire Alarm							\$36,876			
Ice Maker Sm										\$9,623
Paint Corridors, MPR and Cafeteria								\$144,559		
Paint Exterior					\$18,090					
Recaulk Expansion Joints					\$66,905					
Restripe Parking Lots and Curbs					\$7,504					\$9,240
SubTotal					\$122,459	\$8,549	\$36,876	\$144,559	\$58,455	\$50,995

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$3,016,433	\$5,605,369	\$9,206,053	\$2,906,035	\$3,690,754	\$4,468,141	\$4,176,447	\$6,014,687	\$3,656,614	\$6,363,978



2022

Potential Bond Projects

Major Maintenance - Potential Bond

Year	Facility	Subsystem	Detail	Cost
2022				
Admin. Bldg (2002)				
	Interior Finis		Ceiling, Lights, Carpet, Replace Sprinkler System and Paint	\$371,000
	Roof		Replace Portions of the Roof	\$201,665
Summary for Admin. Bldg				\$572,665
Bagdad EL (1999)				
	HVAC		Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Add Sprinkler System, Paint & Playground Equipment	\$10,941,320
Summary for Bagdad EL				\$10,941,320
Blockhouse Creek EL (1986)				
	Roof		Replace Portions of the Roof	\$699,600
Summary for Blockhouse Creek EL				\$699,600
Bush EL (2002)				
	HVAC		Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$8,745,000
	Roof		Replace Portions of the Roof	\$147,075
Summary for Bush EL				\$8,892,075
Cedar Park HS (1998)				
	HVAC		Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Add Sprinkler System and Paint	\$22,525,000
	Roof		Replace Portions of the Roof	\$2,039,970
Summary for Cedar Park HS				\$24,564,970
Cox EL (2001)				
	HVAC		Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$11,099,613
	Roof		Replace Portions of the Roof	\$26,235
Summary for Cox EL				\$11,125,848
Cypress EL (1988)				
	Roof		Replace Portions of the Roof	\$496,610
Summary for Cypress EL				\$496,610

Year	Facility	Subsystem	Detail	Cost
Don Tew PAC (1999)				
		HVAC	Modernization of critical system such as but not limited to HVAC (Air Handling Units Only, Chiller Replaced in 2014), Ceiling, Lights, Carpet, Paint, Modernize Sound and Lighting System	Air Handling Units Only, Chiller Replace in 2014 \$3,339,000
				Summary for Don Tew PAC \$3,339,000
Henry MS (2002)				
		HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Paint & Replace Sprinkler System	\$13,780,000
		Roof	Replace Portions of the Roof	\$895,170
				Summary for Henry MS \$14,675,170
Knowles EL (2003)				
		HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$9,562,260
				Summary for Knowles EL \$9,562,260
Leander HS (1982)				
		Interior Finis	Carpet and Paint, in Areas Missed During Prior Renovations	\$795,000
		Roof	Replace Portions of the Roof	\$48,760
				Summary for Leander HS \$843,760
LEO (1955)				
		HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System and Paint	\$3,100,500
		Roof	Replace Portions of the Roof	\$320,915
				Summary for LEO \$3,421,415
Naumann EL (1998)				
		HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Add Sprinkler System, Paint & Playground Equipment	\$10,941,320
				Summary for Naumann EL \$10,941,320
Running Brushy MS (2000)				
		HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System and Paint	\$16,144,860
				Summary for Running Brushy MS \$16,144,860
South PAC (2002)				
		HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Paint, Modernize Sound and Lighting System	\$3,307,200
				Summary for South PAC \$3,307,200

Year	Facility	Subsystem	Detail	Cost
	Vista Ridge HS (2003)	HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet Replace Sprinkler System and Paint	\$36,464,000
Summary for Vista Ridge HS				\$36,464,000
	Whitestone EL (1991)	Roof	Replace Portions of the Roof	\$70,755
Summary for Whitestone EL				\$70,755
	WPA Building (Old ISS Tech)	Roof	Replace Portions of the Roof	\$174,370
Summary for WPA Building (Old ISS Tech)				\$174,370
Summary for 2022				Total
				% of Total
				\$156,237,198.00
				28.87%
2023				
	Canyon Ridge MS (2004)	HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System and Paint	\$16,695,000
Summary for Canyon Ridge MS				\$16,695,000
	Deer Creek EL (2004)	HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$10,176,000
Summary for Deer Creek EL				\$10,176,000
	Faubion EL (1974)	Roof	Replace Portions of the Roof	\$18,285
Summary for Faubion EL				\$18,285
	Knowles EL (2003)	Roof	Replace Portions of the Roof	\$26,765
Summary for Knowles EL				\$26,765
	Leander HS (1982)	Roof	Replace Portions of the Roof	\$143,392
Summary for Leander HS				\$143,392
	Pleasant Hill EL (2004)	HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$10,176,000
Summary for Pleasant Hill EL				\$10,176,000
	Vista Ridge HS (2003)	Roof	Replace Portions of the Roof	\$2,507,192
Summary for Vista Ridge HS				\$2,507,192

Year	Facility	Subsystem	Detail	Cost
Summary for 2023				Total
				% of Total
				\$39,742,634.00
				7.34%
2024				
Canyon Ridge MS (2004)				
	Roof		Replace Portions of the Roof	\$738,025
Summary for Canyon Ridge MS				\$738,025
Cedar Park HS (1998)				
	Roof		Replace Portions of the Roof	\$58,830
Summary for Cedar Park HS				\$58,830
Deer Creek EL (2004)				
	Roof		Replace Portions of the Roof	\$147,870
Summary for Deer Creek EL				\$147,870
Faubion EL (1974)				
	Roof		Replace Portions of the Roof	\$44,520
Summary for Faubion EL				\$44,520
Leander HS (1982)				
	Roof		Replace Portions of the Roof	\$113,950
Summary for Leander HS				\$113,950
Mason EL (1994)				
	Roof		Replace Portions of the Roof	\$1,065,300
Summary for Mason EL				\$1,065,300
Pleasant Hill EL (2004)				
	Roof		Replace Portions of the Roof	\$147,870
Summary for Pleasant Hill EL				\$147,870
Summary for 2024				Total
				% of Total
				\$2,316,365.00
				0.43%
2025				
Cedar Park MS (1995)				
	Roof		Replace Portions of the Roof	\$196,365
Summary for Cedar Park MS				\$196,365
Faubion EL (1974)				
	Roof		Replace Portions of the Roof	\$18,020
Summary for Faubion EL				\$18,020
Leander HS (1982)				
	Roof		Replace Portions of the Roof	\$23,320
Summary for Leander HS				\$23,320
Rutledge EL (2005)				
	HVAC		Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$11,368,500

Year	Facility	Subsystem	Detail	Cost
		Roof	Replace Portions of the Roof	\$171,455
Summary for Rutledge EL				\$11,539,955
Summary for 2025				Total
				\$11,777,660.00
				% of Total
				2.18%

2026

Blockhouse Creek EL (1986)				
		HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Add Sprinkler System, Paint & Playground Equipment	\$9,222,000
Summary for Blockhouse Creek EL				\$9,222,000
Leander MS (1974)				
		Roof	Replace Portions of the Roof	\$1,336,130
Summary for Leander MS				\$1,336,130
Mason EL (1994)				
		Roof	Replace Portions of the Roof	\$58,830
Summary for Mason EL				\$58,830
Plain EL (2006)				
		HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$11,925,000
		Roof	Replace Portions of the Roof	\$180,465
Summary for Plain EL				\$12,105,465
Wiley MS (2006)				
		Roof	Replace Portions of the Roof	\$758,960
Summary for Wiley MS				\$758,960
Winkley EL (2006)				
		HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$11,872,000
		Roof	Replace Portions of the Roof	\$180,465
Summary for Winkley EL				\$12,052,465
Summary for 2026				Total
				\$35,533,850.00
				% of Total
				6.57%

2027

River Place EL (2007)				
		HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$11,850,800
		Roof	Replace Portions of the Roof	\$189,475
Summary for River Place EL				\$12,040,275

Year	Facility	Subsystem	Detail	Cost
Rouse HS (2008)				
	Roof		Replace Portions of the Roof	\$115,010
				Summary for Rouse HS
				\$115,010
Transportation (2000)				
	Roof		Replace Portions of the Roof	\$137,535
				Summary for Transportation
				\$137,535
				Summary for 2027
				Total
				\$12,292,820.00
				% of Total
				2.27%
2028				
Cedar Park HS (1998)				
	Roof		Replace Portions of the Roof	\$1,913,168
				Summary for Cedar Park HS
				\$1,913,168
Cedar Park MS (1995)				
	Roof		Replace Portions of the Roof	\$308,990
				Summary for Cedar Park MS
				\$308,990
Grandview Hills EL (2008)				
	HVAC		Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$12,985,000
	Roof		Replace Portions of the Roof	\$1,212,640
				Summary for Grandview Hills EL
				\$14,197,640
Naumann EL (1998)				
	Roof		Replace Portions of the Roof	\$1,211,845
				Summary for Naumann EL
				\$1,211,845
Parkside EL (2008)				
	HVAC		Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$13,674,000
	Roof		Replace Portions of the Roof	\$1,157,785
				Summary for Parkside EL
				\$14,831,785
River Ridge EL (2009)				
	Roof		Replace Portions of the Roof	\$1,157,785
				Summary for River Ridge EL
				\$1,157,785
Rouse HS (2008)				
	HVAC		Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System & Paint	\$46,905,000
	Roof		Replace Portions of the Roof	\$2,026,190
				Summary for Rouse HS
				\$48,931,190
Rouse HS - Auto Tech (2008)				
	Roof		Replace Portions of the Roof	\$178,610

Year	Facility	Subsystem	Detail	Cost
Summary for Rouse HS - Auto Tech				\$178,610
Technology (2008)				
	HVAC		Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Paint & Replace Sprinkler System	\$548,020
	Roof		Replace Portions of the Roof	\$67,045
Summary for Technology				\$615,065
Vista Ridge HS (2003)				
	Roof		Replace Portions of the Roof	\$239,825
Summary for Vista Ridge HS				\$239,825
Westside EL (2008)				
	HVAC		Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$13,674,000
Summary for Westside EL				\$13,674,000
Summary for 2028				Total
				% of Total
				\$97,259,903.00
				17.97%
2029				
Four Points MS (2009)				
	HVAC		Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Paint & Replace Sprinkler System	\$22,896,000
Summary for Four Points MS				\$22,896,000
River Ridge EL (2009)				
	HVAC		Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Paint, Replace Sprinkler System & Playground Equipment	\$14,204,000
Summary for River Ridge EL				\$14,204,000
Summary for 2029				Total
				% of Total
				\$37,100,000.00
				6.85%
2030				
Cypress EL (1988)				
	HVAC		Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Paint, Add Sprinkler System & Playground Equipment	\$16,430,000
Summary for Cypress EL				\$16,430,000
Faubion EL (1974)				
	HVAC		Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Paint, Add Sprinkler System & Playground Equipment	\$16,430,000
Summary for Faubion EL				\$16,430,000

Year	Facility	Subsystem	Detail	Cost
	Vandegrift HS (2010)	HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Paint & Replace Sprinkler System	\$52,867,500
Summary for Vandegrift HS				\$52,867,500
Summary for 2030				Total
				\$85,727,500.00
				% of Total
				15.84%
2031				
	Florence Stiles MS (2011)	HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$26,696,736
Summary for Florence Stiles MS				\$26,696,736
	Reed EL (2011)	HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$18,286,590
Summary for Reed EL				\$18,286,590
	Whitestone EL (1991)	HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Add Sprinkler System, Paint & Playground Equipment	\$18,286,590
Summary for Whitestone EL				\$18,286,590
Summary for 2031				Total
				\$63,269,916.00
				% of Total
				11.69%
Grand Total				\$541,257,846.00



January 27, 2022

290

Ten Year Capital Renewal Plan

Submitted by:

Jimmy Disler, Chief Facilities Officer

Gerry Rapp, Director Facilities

Troy Coleman, Assistant Director Facilities

Summary of Plan - Cost by Year

291

	Cost	Running Total
2022	\$3,016,433	\$3,016,433
2023	\$5,605,369	\$8,621,802
2024	\$9,206,053	\$17,827,854
2025	\$2,906,035	\$20,733,889
2026	\$3,690,754	\$24,424,644
2027	\$4,468,141	\$28,892,785
2028	\$4,176,447	\$33,069,232
2029	\$6,014,687	\$39,083,919
2030	\$3,656,614	\$42,740,533
2031	\$6,363,978	\$49,104,511
	Grand Total:	\$49,104,511

Total
\$49,104,511



Major Maintenance

2022 Projects by Various Facilities

292

Resurface the Track at Glenn High School and the Tennis Court at Vista Ridge High School.

Replace Fire Alarms at Faubion Elementary, LEO and River Place Elementary.

Restripe parking lots for safety and curbs as required by fire code at various locations.

Replace the kiln and update the exhaust system at Canyon Ridge Middle School, Running Brushy Middle School and Whitestone Elementary School

*Funding
Required*
\$3,016,433



District Wide Renewal Projects

293

Ten Year Plan

Detail by Facility

(See the printed Capital Renewal Plan for details)



Ten Year Suggested Bond Summary

294

Year	Total
2022	\$156,237,198
2023	\$39,742,634
2024	\$2,316,365
2025	\$11,777,660
2026	\$35,533,850
2027	\$12,292,820
2028	\$97,259,903
2029	\$37,100,000
2030	\$85,727,500
2031	\$63,269,916

Total
\$541,257,846

Cedar Park High School Tennis



Canyon Ridge Middle School



295



Central Transportation Carpet



296

Cypress Elementary Trench Drain and Asphalt Replacement



New Hope High School Asphalt Replacement



Rouse High School Interior Paint



Vista Ridge Courtyard Expansion Joint Replacement

Vista Ridge HS - Exterior Sealant
Section Completed 8/10/2021

General Contractor : RL HICKS LP
Installer: Chamberlin, Ltd.



300



301

Leander Independent School District
Major Maintenance
Rolling Fund Balance/Funding Plan

Maintenance Plan Year District FYE	6/30/2021	(1)		(2)		2026	2027	2028	2029	2030	2031
		2022	2023	2024	2025						
	6/30/2021	6/30/2022	6/30/2023	6/30/2024	6/30/2025	6/30/2026	6/30/2027	6/30/2028	6/30/2029	6/30/2030	6/30/2031
Beginning Fund Balance July 1	\$ 5,020,133	\$ 6,872,012	\$ 2,730,177	\$ 2,124,808	\$ (2,081,245)	\$ 12,720	\$ 321,966	\$ 853,825	\$ 677,378	\$ (337,309)	\$ 1,006,077
2 cent levy** Allocation	3,377,966	-	5,000,000	5,000,000	5,000,000	4,000,000	5,000,000	4,000,000	5,000,000	5,000,000	5,000,000
Authorized Bond Savings Contribution	-	3,500,000	-	-	-	-	-	-	-	-	-
Total Funds Available	\$ 8,398,099	\$ 10,372,012	\$ 7,730,177	\$ 7,124,808	\$ 2,918,755	\$ 4,012,720	\$ 5,321,966	\$ 4,853,825	\$ 5,677,378	\$ 4,662,691	\$ 6,006,077
Major Maintenance Plan											
Actual Expenditures	\$ 1,526,087	\$ 3,271,347	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Encumbrances/Outstanding POs	-	487,978	-	-	-	-	-	-	-	-	-
Budget Needs as of January 2022	-	866,077	-	-	-	-	-	-	-	-	-
MM Plan Costs	-	3,016,433	5,605,369	9,206,053	2,906,035	3,690,754	4,468,141	4,176,447	6,014,687	3,656,614	6,363,978
Total Project Costs	1,526,087	7,641,835	5,605,369	9,206,053	2,906,035	3,690,754	4,468,141	4,176,447	6,014,687	3,656,614	6,363,978
Ending Fund Balance June 30	\$ 6,872,012	\$ 2,730,177	\$ 2,124,808	\$ (2,081,245)	\$ 12,720	\$ 321,966	\$ 853,825	\$ 677,378	\$ (337,309)	\$ 1,006,077	\$ (357,901)

**Board approved a reduced allocation for 2020-2021

(1) Board approved allocation of 2017 Bond Savings to fund MM Projects

(2) Will need to spread projects over the 2024-2025 Fiscal Years

HISTORICAL BALANCES

	8/31/2016	8/31/2017	8/31/2018	8/31/2019	6/30/2020
Beginning Fund Balance July 1	\$ 13,067,375	\$ 12,215,537	\$ 11,248,197	\$ 11,569,821	\$ 4,199,741
2 cent levy Allocation	3,304,574	3,682,854	4,111,508	4,546,416	4,840,856
Total Funds Available	\$ 16,371,949	\$ 15,898,391	\$ 15,359,705	\$ 16,116,237	\$ 9,040,597
Major Maintenance Plan					
Actual Expenditures	\$ 4,156,412	\$ 4,650,194	\$ 3,789,884	\$ 11,916,496	\$ 4,020,464
Total Project Costs	4,156,412	4,650,194	3,789,884	11,916,496	4,020,464
Ending Fund Balance August 31	\$ 12,215,537	\$ 11,248,197	\$ 11,569,821	\$ 4,199,741	\$ 5,020,133



Discussion

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2022

Ten Year Capital Renewal Plan

Submitted by:

Jimmy Disler, Chief Facilities Officer

Gerry Rapp, Director Facilities

Troy Coleman, Assistant Director Facilities





2022

**District Wide
Capital Renewal Projects
Summary of Plan
Costs by Year**

Summary of Plan - Cost by Year

	Cost	Running Total
2022	\$3,016,433	\$3,016,433
2023	\$5,605,369	\$8,621,802
2024	\$9,206,053	\$17,827,854
2025	\$2,906,035	\$20,733,889
2026	\$3,690,754	\$24,424,644
2027	\$4,468,141	\$28,892,785
2028	\$4,176,447	\$33,069,232
2029	\$6,014,687	\$39,083,919
2030	\$3,656,614	\$42,740,533
2031	\$6,363,978	\$46,397,146
	Grand Total:	\$46,397,146

Note - The Major Maintenance Plan is a living database, which is continuously being updated with new information. This report does not include all of the smaller Ancillary District Facilities, such as the "White House", Science Materials Center, or Portables.

Nor does it include equipment such as the fiber network, vehicles, computer replacements, major HVAC replacements, large roofing projects, and Performing Arts Center (PAC) equipment. Due to the cost, some of these items may be found in the Suggested Bond Projects.



2022

District Wide Capital Renewal Projects Projects by Facility

2022 Major Maintenance

Facility (Year Built)

System Category	Description	Cost
Akin Elementary (2017)		
Parking Lots	Restripe Parking Lots and Curbs	\$13,224.00
		\$13,224.00
Bagdad Elementary (1999)		
Parking Lots	Restripe Parking Lots and Curbs	\$8,265.00
		\$8,265.00
Canyon Ridge Middle School (2004)		
Electrical	Replace Kiln and Update Exhaust System	\$9,367.00
Equip & Furnishings	Ice Machine Athletics	\$22,040.00
		\$31,407.00
Cedar Park High School (1998)		
Interior Finishes	Replace the Kitchen Ceiling Tile	\$70,195.20
		\$70,195.20
Don Tew Performing Arts Center (1999)		
Interior Finishes	Bi-Annual Equipment Inspection, Repairs & Adjustments	\$23,142.00
		\$23,142.00
Faubion Elementary (1974)		
Fire Protection	Fire Alarm	\$27,513.50
		\$27,513.50
Four Points Middle School (2009)		
Interior Finishes	Sand and Repaint the Stage Floor	\$16,530.00
		\$16,530.00
Glenn High School (2016)		
Interior Finishes	Auditorium Bi-Annual Equipment Inspection, Repairs & Adjustments	\$13,775.00
Site Development	Resurface Track HS	\$121,059.41
		\$134,834.41
Henry Middle School (2002)		
Equip & Furnishings	Ice Machine Athletics	\$22,040.00
Exterior Enclosure	Recaulk Expansion Joints	\$58,406.00
		\$80,446.00
Knowles Elementary (2003)		
Parking Lots	Restripe Parking Lots and Curbs	\$12,673.00
		\$12,673.00

Facility (Year Built)		
System Category	Description	Cost
Leander High School (1982)		
Parking Lots	Restripe Band Practice Field	\$22,040.00
		\$22,040.00
Leander ISD Portables		
Roofing	Re-Roof the 300's Series Portables, Singles Roofs and Ancillary Sheds Roofs at Various Locations.	\$416,710.28
		\$416,710.28
LEO Center (1955)		
Fire Protection	Fire Alarm	\$27,513.50
		\$27,513.50
Naumann Elementary (1998)		
Parking Lots	Restripe Parking Lots and Curbs	\$8,254.05
		\$8,254.05
Parkside Elementary (2008)		
Parking Lots	Restripe Parking Lots and Curbs	\$9,904.86
		\$9,904.86
Plain Elementary (2006)		
Parking Lots	Restripe Parking Lots and Curbs	\$10,744.50
		\$10,744.50
Plant Services Warehouse		
Electrical	CNS Kitchen Equipment Labor, Bonds and Engineering Services	\$1,487,700.00
HVAC	HRU Wheels	\$115,710.00
		\$1,603,410.00
Reed Elementary (2012)		
Roofing	Pressure Wash Foil Faced Roof Membrane	\$16,530.00
		\$16,530.00
River Place Elementary (2007)		
Fire Protection	Fire Alarm	\$27,513.50
		\$27,513.50
Rouse High School (2008)		
Equip & Furnishings	Ice Machine Athletics	\$22,040.00
Interior Finishes	Auditorium Bi-Annual Equipment Inspection, Repairs & Adjustments	\$13,775.00
Parking Lots	Restripe Band Practice Field	\$22,040.00
		\$57,855.00

Facility (Year Built)		
System Category	Description	Cost
Running Brushy Middle School (2000)		
Electrical	Replace Kiln and Update Exhaust System	\$9,367.00
Equip & Furnishings	Ice Machine Athletics	\$22,040.00
Interior Finishes	Sand and Repaint the Stage Floor	\$16,530.00
		\$47,937.00
South Performing Arts Center (2002)		
Interior Finishes	Bi-Annual Equipment Inspections, Repairs & Adjustments	\$11,020.00
		\$11,020.00
Steiner Ranch Elementary (1996)		
Parking Lots	Restripe Parking Lots and Curbs	\$8,254.05
Roofing	Inspection, Repairs & Adjustment to the Roof Structure.	\$165,300.00
		\$173,554.05
Technology Center (2008)		
Parking Lots	Restripe Parking Lots and Curbs	\$5,502.70
		\$5,502.70
Vista Ridge High School (2003)		
Interior Finishes	Auditorium Bi-Annual Equipment Inspection, Repairs & Adjustments	\$23,142.00
Parking Lots	Restripe Band Practice Field	\$22,040.00
Roadways	Replace Expansion Joints in the Courtyard and Sidewalk	\$47,386.00
Site Development	Resurface Tennis Courts (8)	\$57,778.36
		\$150,346.36
Whitestone Elementary (1991)		
Electrical	Replace Kiln and Update Exhaust System	\$9,367.00
		\$9,367.00
Total for 2022:		\$3,016,433

Deferred Major Maintenance

Facility (Year Built)		
System Category	Description	Deferred Cost
2023		
Cedar Park High School (1998)		
Parking Lots	Restripe Band Practice Field	\$23,140
		\$23,140
Glenn High School (2016)		
Site Development	Resurface Tennis Courts (8)	\$60,662
		\$60,662
Reed Elementary (2012)		
Exterior Enclosure	Paint Exterior	\$52,759
		\$52,759
River Ridge Elementary (2009)		
Interior Finishes	Paint Corridors, MPR and Cafeteria	\$138,914
		\$138,914
2024		
Block House Creek Elementary (1987)		
Plumbing	Gas Water Heater #1	\$36,450
		\$36,450
Cedar Park High School (1998)		
Plumbing	Gas Water Heater(2 @ Athletics)	\$45,276
		\$45,276
Faubion Elementary (1974)		
Plumbing	Electric Water Heater #1	\$42,469
		\$42,469
Grandview Hills Elementary (2008)		
Exterior Enclosure	Pressure Wash and Seal	\$334,125
Interior Finishes	Paint Corridors, MPR and Cafeteria	\$170,100
		\$504,225
Gupton Stadium (2010)		
Electrical	Generator	\$91,004
		\$91,004

Facility (Year Built)		
System Category	Description	Deferred Cost
2024		
Knowles Elementary (2003)		
Exterior Enclosure	Recaulk Expansion Joints	\$42,469
		\$42,469
Leander High School (1982)		
Interior Finishes	Aux Gym	\$12,757
	Comp Gym	\$18,911
Site Development	Resurface Tennis Courts (8)	\$51,285
		\$82,953
Leander Middle School (1974)		
Interior Finishes	Cafeteria Stage Drapes Clean & Recertify Fire Rating	\$9,113
		\$9,113
LEO Center (1955)		
Electrical	Conf. Room Ballast and Lamps	\$30,335
		\$30,335
Mason Elementary (1994)		
Interior Finishes	Paint Corridors, MPR and Cafeteria	\$121,339
		\$121,339
Plain Elementary (2006)		
Exterior Enclosure	Paint Exterior	\$26,123
		\$26,123
Reed Elementary (2012)		
Exterior Enclosure	Recaulk Exterior	\$42,469
Interior Finishes	Paint Corridors, MPR and Cafeteria	\$121,339
Plumbing	Electric Water Heaters	\$52,913
		\$216,721
River Ridge Elementary (2009)		
Plumbing	Electric Water Heater K1	\$17,010
	Electric Water Heater K2	\$17,010
		\$34,020
Stiles Middle School (2011)		
Interior Finishes	Paint Corridors, Gyms and Cafeteria	\$303,750
		\$303,750

Facility (Year Built)

System Category

Description

Deferred Cost

2024

Technology Center (2008)

HVAC	RTUs	\$546,750
		\$546,750

Vista Ridge High School (2003)

Exterior Enclosure	Expansion Joints	\$30,335
		\$30,335

Whitestone Elementary (1991)

Plumbing	Gas Water Boiler	\$19,440
		\$19,440

2025

Administration Building (2002)

Parking Lots	Restripe Parking Lots and Curbs	\$5,742
		\$5,742

Total for 2025: \$2,463,987



2022

**District Wide
Capital Renewal Projects
Ten Year Plan
Detail by Facility**

2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
\$3,016,433	\$5,605,369	\$9,206,053	\$2,906,035	\$3,690,754	\$4,468,141	\$4,176,447	\$6,014,687	\$3,656,614	\$6,363,978

Facility Renewal Summary Report

% Inflation 5% 5% 5% 5% 5% 5% 5% 5% 5%

2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
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A.C. Bible Stadium (2009)

Fire Alarm		\$32,933							
Gas Water Heater #2								\$25,358	
Gas Water Heater #3								\$25,359	
Generator	\$86,775								
Paint Exterior							\$44,299		
Paint Interior	\$45,398								
Replace Turf		\$486,000							
Restripe Parking Lots and Curbs			\$18,949					\$24,057	
Resurface Track HS			\$328,442						
SubTotal	\$132,173	\$518,933	\$347,391				\$44,299	\$74,773	

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Admin. Annex - Old WPA (1938)

Electric Water Heaters		\$3,471								
Fire Alarm				\$16,750						
Paint Exterior									\$12,150	
Restripe Parking Lots and Curbs			\$2,772						\$3,519	
Roofing Repairs										
SubTotal		\$3,471		\$2,772	\$16,750				\$15,669	

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Administration Building (2002)

Fire Alarm					\$19,974					
Paint Exterior		\$9,916								
Paint Interior		\$51,363								
Restripe Parking Lots and Curbs				\$5,742						
SubTotal		\$61,280		\$5,742	\$19,974					

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Akin Elementary (2017)

Dishwasher						\$34,255				
Double Convection Oven #1						\$25,166				
Double Steamer #1								\$30,185		
Double Steamer #2								\$30,185		
Electric Water Heaters						\$78,896				
Fire Alarm						\$35,000				
Garbage Disposal							\$6,262			
Ice Maker Small						\$9,800				
Paint Corridors, MPR and Cafeteria						\$140,000				
Paint Exterior						\$18,900				
Pass Thru Cooler #1								\$20,770		
Pass Thru Cooler #2								\$20,770		
Reach in Warmer #1								\$17,801		
Reach In Warmer #2								\$17,801		
Recaulk Expansion Joints				\$68,807						
Restripe Parking Lots and Curbs	\$13,224					\$16,800				
Tilting Skillet Small								\$27,900		
Water Softener #1										\$4,948
Water Softener #2										\$4,948
SubTotal	\$13,224			\$68,807		\$358,817	\$6,262	\$165,413		\$9,897

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Bagdad Elementary (1999)

Booster Heater						\$5,740				
Dishwasher									\$39,690	
Double Convection Oven #2								\$27,863		
Double Steamer #1										\$32,132
Exterior Paint								\$20,925		
Fire Alarm								\$38,750		
Gas Fired Water Heaters (2)								\$65,949		
Lg Tilting Skillet										
Paint Corridors, MPR and Cafeteria								\$155,000		
Pass Thru Cooler #1								\$20,770		
Recaulk Expansion Joints								\$41,830		
Restripe Parking Lots and Curbs	\$8,265					\$10,500				
SubTotal	\$8,265					\$16,240	\$41,830	\$329,257	\$39,690	\$32,132

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Block House Creek Elementary (1987)

Fire Alarm									\$42,525	
Freezer/Cooler System										\$94,286
Gas Water Heater #1			\$36,450							
Paint Corridors, MPR and Cafeteria			\$121,500							
Paint Exterior		\$15,620								
Pass Thru Cooler #1							\$19,792			
Pressure Wash and Seal				\$76,560						
Recaulk Expansion Joints		\$48,305								
Restripe Parking Lots and Curbs					\$6,298					\$7,755
Stove									\$16,179	
SubTotal		\$63,924	\$157,950	\$76,560	\$6,298		\$19,792		\$58,704	\$102,041

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Bush Elementary (2002)

Dishwasher							\$24,217			
Double Convection Oven #1							\$26,551			
Double Convection Oven #2							\$26,551			
Double Convection Oven #3							\$26,551			
Double Convection Oven #4							\$26,551			
Gas Water Heater #2				\$31,900						
Ice Cream Box								\$2,759		
Paint Corridors, MPR and Cafeteria							\$140,000			
Paint Exterior			\$16,403							
Recaulk Expansion Joints			\$27,161							
Restripe Parking Lots and Curbs					\$9,380					\$11,550
Water Softener							\$3,467			
SubTotal			\$43,563	\$31,900	\$9,380	\$140,000	\$133,887	\$2,759		\$11,550

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Camacho Elementary (2015)

Booster Heater										\$6,600
Double Steamer #1										\$32,132
Double Steamer #2										\$32,132
Electric Water Heaters				\$34,242						
Fire Alarm				\$31,900						
Freezer/Cooler System									\$32,400	
Ice Cream Box										\$13,200
Milk Box #1										\$8,745
Milk Box #2										\$8,745
Paint Corridors, MPR and Cafeteria				\$127,600						
Paint Exterior				\$17,226						
Pass Thru Cooler #1						\$18,760				
Pass Thru Cooler #2						\$18,760				
Reach in Warmer #1						\$16,079				
Reach In Warmer #2						\$16,079				
Recaulk Expansion Joints		\$62,424								\$89,022
Restripe Parking Lots and Curbs				\$7,704					\$9,782	
Tilting Skillet Small						\$25,200				
Water Softener #1								\$4,648		
Water Softener #2								\$4,648		
SubTotal		\$62,424		\$218,673		\$94,877		\$9,296	\$42,182	\$190,577

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Canyon Ridge Middle School (2004)

Athletic Field						\$175,000				
Aux Gym						\$14,760				
Cafeteria Stage Drapes Clean & Recertify Fire Rating										
Comp Gym						\$19,435				
Dishwasher							\$36,139			
Double Convection Oven #1								\$27,863		
Double Steamer #1								\$30,185		
Garbage Disposal #1									\$6,480	
Gas Water Heater #1							\$55,831			
Ice Machine Athletics	\$22,040									
Paint Corridors, Gyms and Cafeteria									\$405,000	
Paint Exterior		\$15,620								
Practice Field					\$134,000					
Recaulk Expansion Joints							\$155,085			
Replace Kiln and Update Exhaust System	\$9,367									
Restripe Parking Lots and Curbs					\$7,370					\$9,075
Resurface Track MS						\$157,584				
SubTotal	\$31,407	\$15,620			\$141,370	\$366,779	\$247,054	\$58,048	\$411,480	\$9,075

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Cedar Park High School (1998)

Aux Gym		\$15,886								\$22,655
Blackbox Drapes Clean & Recertify Fire Rating										\$9,075
Cafeteria Stage Drapes Clean & Recertify Fire Rating			\$31,548							
Comp Gym			\$16,381							
Double Steamer #1										\$32,132
Fire Alarm (Main Panel Only)		\$86,660								
Freezer and Cooler Box										
Gas Water Heater (2 @ Kitchen and PE)								\$104,145		
Gas Water Heater(2 @ Athletics)			\$45,276							
MPR Floor							\$15,508			
Paint Exterior							\$36,869			
Pass Thru Cooler #1										\$22,110
Pass Thru Cooler #2										\$22,110
Reach In Cooler #1									\$18,630	
Reach In Cooler #2									\$18,630	
Reach In Cooler #3										
Rebuild the Shot Put and Discus										
Recaulk Expansion Joints			\$145,607							
Replace the Kitchen Ceiling Tile	\$70,195									
Replace Turf		\$462,800								
Restripe Band Practice Field		\$23,140				\$28,000				\$33,000
Restripe Parking Lots and Curbs			\$30,185					\$38,508		
Resurface Tennis Courts (8)						\$65,100				
Resurface Track HS						\$175,000				
Roofing Repairs										
Water Softener									\$7,685	

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Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Cedar Park High School (1998)

SubTotal	\$70,195	\$588,486	\$268,997			\$268,100	\$52,377	\$142,652	\$44,945	\$141,082
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Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Cedar Park Middle School (1995)

Aux Gym					\$13,382					
Booster Heater #1							\$6,048			
Cafeteria Stage Drapes Clean & Recertify Fire Rating										\$26,410
Comp Gym					\$13,382					
Fire Alarm		\$57,773								
Gas Water Heater #2							\$96,428			
Paint Corridors, Gyms and Cafeteria							\$368,761			
Paint Exterior				\$17,226						
Pass Thru Warmer #3						\$18,760				
Practice Field						\$175,000				
Reach in Warmer #1						\$16,079				
Reach In Warmer #2						\$16,079				
Recaulk Expansion Joints and Windows				\$64,034						
Restripe Parking Lots and Curbs			\$14,561					\$18,575		
Resurface Track MS					\$150,830					
Tilting Skillet Lg						\$27,963				
Water Softener									\$7,685	
SubTotal		\$57,773	\$14,561	\$81,260	\$177,595	\$253,880	\$471,237	\$18,575	\$7,685	\$26,410

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Cox Elementary (2001)

Dishwasher						\$34,255				
Freezer and Cooler Box										
Gas Water Heater #2		\$17,246								
Milk Box #1						\$4,474				
Milk Box #2										\$5,272
Paint Corridors, MPR and Cafeteria									\$161,785	
Paint Exterior					\$18,090					
Reach In Cooler #1						\$16,100				
Reach in Warmer #1						\$16,079				
Recaulk Expansion Joints		\$40,152								
Replace Kiln and Update Exhaust System					\$747,041					
Restripe Parking Lots and Curbs					\$7,370					\$9,075
Sprinklers										\$276,745
Steamer #1										\$32,132
Steamer #2										\$32,132
Water Softener										\$4,943
SubTotal		\$57,398			\$772,501	\$70,907			\$161,785	\$360,300

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Cypress Elementary (1988)

Connect the Sidewalk on the Northside to the Existing Sidewalks										
Dishwasher							\$36,139			
Double Steamer #1								\$30,185		
Fire Alarm				\$31,858						
Gas Water Heater #1										\$84,874
Milk Box #1						\$4,474				
Milk Box #2						\$4,474				
Milk Box #3						\$4,474				
Paint Corridors, MPR and Cafeteria					\$133,822					
Paint Exterior		\$15,620								
Pressure Wash and Seal					\$80,293					
Recaulk Expansion Joints		\$40,152								
Replace a Section of Asphalt Parking Lot, Loop Driveway in Front of the Entrance.										
Restripe Parking Lots and Curbs					\$7,772					\$9,570
Water Softener									\$6,471	
SubTotal		\$55,772		\$31,858	\$221,888	\$13,422	\$36,139	\$30,185	\$6,471	\$94,444

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Danielson Middle School (2020)

Athletic Field									\$202,500	
Aux Gym							\$15,474			
Booster Heater #1										\$12,890
Cafeteria Stage Drapes Clean & Recertify Fire Rating									\$32,562	
Comp Gym							\$20,375			
Convection Oven, Double #1										\$29,660
Convection Oven, Double #2										\$29,660
Convection Oven, Double #3										\$29,660
Convection Oven, Double #4										\$29,660
Dishwasher									\$39,637	
Double Steamer								\$30,185		
Drink Cooler #1						\$11,185				
Drink Cooler #2						\$11,185				
Drink Cooler #3						\$11,185				
Drink Cooler #4						\$11,185				
Drink Cooler #5						\$11,185				
Exterior Paint									\$21,870	
Fire Alarm									\$108,540	
Garbage Disposal #1										\$9,375
Gas Water Heater #1									\$97,200	
Heat Lamp #1										\$8,291
Heat Lamp #2										\$8,291
Heat Lamp #3										\$8,291
Heat Lamp #4										\$8,291
Ice Cream Box							\$3,523			
Ice Maker Med										\$22,757
Paint Corridors, Gyms and Cafeteria									\$405,000	
Recaulk Expansion Joints									\$75,978	
Restripe Parking Lots and Curbs				\$21,544					\$27,352	
Resurface Track MS					\$150,830					
Water Softener					329				\$7,685	

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Danielson Middle School (2020)

SubTotal				\$21,544	\$150,830	\$55,926	\$39,373	\$30,185	\$1,018,324	\$196,828
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Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Deer Creek Elementary (2004)

Double Steamer #1								\$30,185		
Electric Water Heaters #2							\$33,023			
Paint Exterior			\$16,403							
Recaulk Expansion Joints		\$40,441								
Restripe Parking Lots and Curbs					\$9,380					\$11,550
SubTotal		\$40,441	\$16,403		\$9,380		\$33,023	\$30,185		\$11,550

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Don Tew Performing Arts Center (1999)

Bi-Annual Equipment Inspection, Repairs & Adjustments	\$23,142									
Lighting Control Panel				\$25,486						
PAC Stage Drapes Clean & Recertify Fire Rating			\$69,031							
Paint Exterior								\$16,616		
Sound System								\$15,479		
<i>SubTotal</i>	\$23,142		\$69,031	\$25,486				\$32,095		

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Faubion Elementary (1974)

Booster Heater								\$9,025		
Electric Water Heater #1			\$42,469							
Fire Alarm	\$27,514									
Garbage Disposal									\$5,832	
Milk Box #2										\$8,733
Oven #1, Double								\$27,863		
Oven #2, Double								\$27,863		
Paint Corridors, MPR and Cafeteria			\$121,339							
Paint Exterior			\$16,403							
Recaulk Expansion Joints and Windows				\$40,181						
Restripe Parking Lots and Curbs			\$9,100					\$11,610		
SubTotal	\$27,514		\$189,311	\$40,181				\$76,360	\$5,832	\$8,733

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Four Points Middle School (2009)

Athletic Field Main		\$144,625								
Aux Gym						\$11,001				
Beverage Display Case							\$10,325			
Booster Heater #1						\$8,549				
Cafeteria Stage Drapes Clean & Recertify Fire Rating										\$29,825
Comp Gym						\$14,485				
Dance Gym		\$11,555								
Dishwasher							\$37,925			
Gas Water Heater A1										\$26,400
Gas Water Heater A2										\$26,400
Gas Water Heater K1										\$26,400
Gas Water Heater K2										\$26,400
Paint Corridors, Gyms and Cafeteria			\$303,348							
Paint Exterior								\$20,925		
Practice Field					\$134,000					
Recaulk Expansion Joints		\$79,534								
Restripe Parking Lots and Curbs			\$14,561					\$18,575		
Resurface Track MS								\$174,468		
Sand and Repaint the Stage Floor	\$16,530									
Water Softener									\$7,685	
SubTotal	\$16,530	\$235,714	\$317,908		\$134,000	\$34,035	\$10,325	\$251,893	\$7,685	\$135,425

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Giddens Elementary (1996)

Booster Heater										\$9,607
Double Steamer #1										\$32,132
Fire Alarm								\$38,699		
Gas Water Heater #1					\$56,205					
Ice Maker Sm								\$8,609		
Paint Corridors, MPR and Cafeteria								\$154,795		
Paint Exterior					\$18,090					
Pass Thru Warmer #1							\$19,792			
Recaulk Expansion Joints			\$42,469							
Restripe Parking Lots and Curbs				\$7,773					\$9,869	
Tilting Skillet Lg										
SubTotal			\$42,469	\$7,773	\$74,295		\$19,792	\$202,102	\$9,869	\$41,739

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Glenn High School (2016)

Athletic Field Nets, All.				\$17,864						
Auditorium Bi-Annual Equipment Inspection, Repairs & Adjustments	\$13,775									
Auditorium Stage Drapes Clean & Recertify Fire Rating					\$13,400					
Aux Gym			\$17,234							
Black Box Drapes Clean & Recertify Fire Rating					\$7,370					
Comp Gym			\$17,234							
Fire Alarm					\$100,367					
Freezer/Cooler System										\$79,596
Gas Water Heater #1					\$118,298					
MPR Floor										\$16,500
Paint Corridors, Gyms and Cafeteria					\$535,290					
Paint Exterior					\$33,449					
Pass Thru Cooler #1							\$19,792			
Pass Thru Cooler #2							\$19,792			
Pass Thru Warmer #1							\$19,792			
Pass Thru Warmer #2							\$19,792			
Reach In Cooler #1							\$16,986			
Reach in Warmer #1							\$16,963			
Reach In Warmer #2							\$16,963			
Recaulk Expansion Joints			\$286,657							
Refrigerator #1							\$29,094			
Replace Turf, Baseball			\$804,414							
Replace Turf, Football			\$608,087							
Replace Turf, Practice Field #1			\$568,146							
Replace Turf, Practice Field #2			\$568,146							

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Glenn High School (2016)

Replace Turf, Softball			\$304,044							
Restripe Band Practice Field Concrete		\$7,799				\$9,437				\$11,123
Restripe Parking Lots and Curbs					\$52,243					\$64,329
Resurface Tennis Courts (8)		\$60,662							\$84,937	
Resurface Track HS	\$121,059						\$162,255			
Water Softener									\$19,414	
SubTotal	\$134,834	\$68,461	\$3,173,962	\$17,864	\$860,416	\$9,437	\$321,427		\$104,352	\$171,548

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Grandview Hills Elementary (2008)

Fire Alarm							\$36,876			
Gas Water Heater #1							\$68,640			
Paint Corridors, MPR and Cafeteria			\$170,100							
Paint Exterior								\$20,925		
Pass Thru Cooler #1							\$19,792			
Pressure Wash and Seal			\$334,125							
Recaulk Expansion Joints			\$84,931							
Reroof Ancillary Buildings										
Restain Ext Walls MPR only		\$23,109								
Restripe Parking Lots and Curbs		\$9,238							\$12,935	
SubTotal		\$32,347	\$589,156				\$125,308	\$20,925	\$12,935	

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Gupton Stadium (2010)

Gas Water Heater #1		\$14,438							
Generator			\$91,004						
Replace Turf							\$620,000		
Restripe Parking Lots and Curbs			\$21,553					\$27,363	
SubTotal		\$14,438	\$91,004	\$21,553			\$620,000	\$27,363	

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Henry Middle School (2002)

Athletic Field						\$175,000				
Aux Gym						\$11,001				
Cafeteria Stage Drapes Clean & Recertify Fire Rating		\$17,332								
Comp Gym						\$14,485				
Fire Alarm				\$63,715						
Gas Water Heater (2)							\$79,256			
Ice Machine Athletics	\$22,040									
Ice Maker Med										\$12,504
Paint Exterior		\$15,620								
Reach In Cooler #1									\$18,630	
Reach In Cooler #2									\$18,630	
Reach in Warmer #1									\$18,605	
Reach In Warmer #2									\$18,605	
Recaulk Expansion Joints	\$58,406									
Restripe Parking Lots and Curbs					\$13,400					\$16,500
Resurface Track MS				\$143,627						\$185,724
SubTotal	\$80,446	\$32,952		\$207,342	\$13,400	\$200,486	\$79,256		\$74,471	\$214,728

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Knowles Elementary (2003)

Electric Water Heater					\$35,952					
Fire Alarm							\$36,876			
Ice Maker Sm						\$7,776				
Paint Exterior		\$15,620								
Recaulk Expansion Joints			\$42,469							
Restripe Parking Lots and Curbs	\$12,673					\$16,100				
SubTotal	\$12,673	\$15,620	\$42,469		\$35,952	\$23,876	\$36,876			

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Larkspur Elementary (2019)

Booster Heater						\$7,692				
Convection Oven #1								\$27,863		
Convection Oven #2								\$27,863		
Double Steamer #1										\$32,132
Double Steamer #2										\$32,132
Fire Alarm								\$15,479		
Gas Water Heater #1								\$54,178		
Ice Maker Sm						\$7,692				
Milk Box #1						\$7,504				
Milk Box #2						\$7,504				
Paint Corridors, MPR and Cafeteria								\$154,795		
Pass Thru Cooler #1										\$22,110
Pass Thru Warmer #1										\$22,110
Reach in Warmer #1										\$18,950
Recaulk Expansion Joints						\$7,504				
Restripe Parking Lots and Curbs			\$7,336					\$9,359		
SubTotal			\$7,336			\$37,895		\$289,537		\$127,435

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Leander High School (1982)

Aux Gym			\$12,757							
Black Box Drapes Clean & Recertify Fire Rating										\$9,075
Booster Heater #1										\$9,607
Comp Gym			\$18,911							
Double Convection Oven #1										\$29,660
Double Convection Oven #2										\$29,660
Double Steamer #1								\$30,185		
Double Steamer #2								\$30,185		
Drink Cooler #2										\$13,183
Drink Cooler #3										\$13,183
Drink Cooler #4										\$13,183
Drink Cooler #5										\$13,183
Drink Cooler #6										\$13,183
Fire Alarm			\$91,004							
Fire Alarm Robotics				\$10,832						
Gas Water Heater #3				\$25,648						
Ice Maker Lg										\$32,956
Paint Corridors, Gyms and Cafeteria			\$485,356							
Paint Exterior		\$28,881								
Recaulk Expansion Joints and Windows				\$44,022						
Restripe Band Practice Field	\$22,040			\$25,520			\$29,540			\$33,000
Restripe Parking Lots and Curbs					\$24,088					
Resurface Tennis Courts (8)			\$51,285							
Stage Drapes Clean and Recertify Fire Rating			\$19,016							
VCT (1100 wing plus Athletics)		\$433,300								
SubTotal	\$22,040	\$462,181	\$678,330	\$106,021	\$24,088		\$29,540	\$60,370		\$209,871

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Leander ISD Portables

Re-Roof the 300's Series Portables, Singles Roofs and Ancillary Sheds Roofs at Various Locations.	\$416,710									
SubTotal	\$416,710									

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Leander Middle School (1974)

Athletic Field							\$184,625			
Aux Gym					\$19,008					
Cafeteria Stage Drapes Clean & Recertify Fire Rating			\$9,113							
Comp Gym					\$13,864					
Double Steamer #1										\$32,132
Electric Water Heater A2										\$26,400
Electric Water Heater A3										\$26,400
Electric Water Heater K1										\$26,400
Electric Water Heater K2										\$26,400
Electric Water Heaters A1										\$26,400
Fire Alarm								\$77,397		
Milk Box #1							\$6,517			\$7,281
Milk Box #2						\$7,410				
Paint Corridors, Gyms and Cafeteria								\$386,987		
Paint Exterior					\$18,090					
Pass Thru Cooler #1							\$19,792			
Pass Thru Cooler #2							\$19,792			
Pass Thru Cooler #3							\$19,792			
Recaulk Expansion Joints			\$48,790							
Restripe Parking Lots and Curbs		\$4,616							\$6,463	
Resurface Track MS		\$130,232							\$182,347	
Roofing Repairs						\$22,512				
Stage Drapes Clean & Recertified Fire Rating			\$20,270							
Water Softener									\$9,224	
SubTotal		\$134,848	\$78,172		\$50,962	\$29,922	\$250,518	\$464,384	\$198,034	\$171,413

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

LEO Center (1955)

Conf. Room Ballast and Lamps			\$30,335							
Fire Alarm	\$27,514									
Milk Box #1						\$4,474				
Paint Corridors, MPR and Cafeteria							\$96,005			
Paint Exterior				\$12,449						
Reach In Cooler #1								\$17,825		
Reach in Freezer								\$21,671		
Recaulk Expansion Joints								\$26,505		
Restripe Parking Lots and Curbs				\$9,557					\$12,134	
Sound System				\$50,972						
Steamer										\$32,132
Water Softener							\$4,647			
SubTotal	\$27,514		\$30,335	\$72,978		\$4,474	\$100,652	\$66,001	\$12,134	\$32,132

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Mason Elementary (1994)

Double Steamer #1										\$32,132
Fire Alarm										\$43,255
Gas Water Heater #1							\$44,251			
Ice Maker Sm									\$11,325	
Milk Box #1										\$7,281
Milk Box #2										\$7,281
Paint Corridors, MPR and Cafeteria			\$121,339							
Pass Thru Cooler #1							\$19,792			
Recaulk Expansion Joints		\$32,353								
Replace MPR HP AC Unit to DX										\$214,216
Restripe Parking Lots and Curbs				\$9,048					\$11,487	
Roofing Repairs										
SubTotal		\$32,353	\$121,339	\$9,048			\$64,043		\$22,812	\$304,165

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Monroe Stadium (2009)

Electric Water Heaters						\$48,935				
Fire Alarm					\$33,456					
Generator		\$86,660								
Replace Turf			\$486,000							
Resurface Track HS						\$442,513				
SubTotal		\$86,660	\$486,000		\$33,456	\$48,935	\$442,513			

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Naumann Elementary (1998)

Booster Heater						\$5,732				
Convection Oven #1								\$27,863		
Convection Oven #2								\$27,863		
Convection Oven #3								\$27,863		
Convection Oven #4								\$27,863		
Dishwasher								\$37,925		
Double Steamer								\$30,185		
Fire Alarm				\$31,858						
Freezer and Cooler Box										
Garbage Disposal										
Gas Water Heater #1		\$17,246								
Milk Box #1						\$4,474				
Milk Box #2						\$4,474				
Paint Corridors, MPR and Cafeteria		\$115,547								
Paint Exterior								\$20,925		
Pass Thru Cooler #1								\$20,770		
Pass Thru Warmer #1							\$19,792			
Recaulk Expansion Joints							\$58,994			
Restripe Parking Lots and Curbs	\$8,254					\$10,486				
Tilting Skillet Lg							\$23,453			
SubTotal	\$8,254	\$132,792		\$31,858		\$25,167	\$102,239	\$221,256		

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

New Hope High School (1975)

Electric Water Heater		\$1,550								
Paint Corridors								\$18,600		
Paint Exterior			\$27,161							
Replace Parking Lot										
Restripe Parking Lots and Curbs					\$8,978					\$11,055
<i>SubTotal</i>		\$1,550		\$27,161	\$8,978			\$18,600		\$11,055

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Parkside Elementary (2008)

Electric Water Heaters							\$82,406			
Fire Alarm									\$40,446	
Garbage Disposal									\$7,962	
Paint Corridors, MPR and Cafeteria										\$199,653
Paint Exterior								\$20,925		
Recalk Expansion Joints										\$129,360
Restripe Parking Lots and Curbs	\$9,905					\$12,583				
SubTotal	\$9,905					\$12,583	\$82,406	\$20,925	\$48,409	\$329,013

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Plain Elementary (2006)

Booster Heater						\$8,549				
Dishwasher									\$39,637	
Double Steamer #1						\$27,264				
Electric Water Heaters					\$29,960					
Ice Maker Sm									\$8,998	
Paint Corridors, MPR and Cafeteria						\$139,815				
Paint Exterior			\$26,123							
Recaulk Expansion Joints							\$70,065			
Restripe Parking Lots and Curbs	\$10,745					\$13,650				
Roofing Repairs										
Water Softener							\$8,410			
SubTotal	\$10,745		\$26,123		\$29,960	\$189,277	\$78,474		\$48,635	

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Plant Services Warehouse

Booster Heater Qty 2										
CNS Kitchen Equipment Labor, Bonds and Engineering Services	\$1,487,700									
Electric Oven, Quantity 2										
Electric Steamer, Quantity 2										
Garbage Disposal, Quantity 2										
Gas Oven, Quantity 2										
Gas Steamer, Quantity 2										
HRU Wheels	\$115,710									
Milk Cooler, Quantity 1										
Misc. Kitchen Equipment Contingency						\$350,000	\$369,250	\$387,500	\$405,000	\$412,500
Small Ice Maker, Quantity 2										
Water Softener, Quantity 4										
SubTotal	\$1,603,410					\$350,000	\$369,250	\$387,500	\$405,000	\$412,500

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Pleasant Hill Elementary (2004)

Booster Heater										\$9,607
Dishwasher							\$32,451			
Double Steamer #1								\$30,185		
Electric Water Heaters (2)							\$33,023			
Fire Alarm					\$33,456					
Ice Maker Sm								\$8,609		
Milk Box #1										\$8,733
Milk Box #2										\$8,733
Paint Corridors, MPR and Cafeteria								\$154,795		
Paint Exterior			\$16,403							
Recaulk Expansion Joints					\$66,905					
Restripe Parking Lots and Curbs				\$10,226					\$12,983	
Water Softener									\$6,471	
SubTotal			\$16,403	\$10,226	\$100,360		\$65,474	\$193,589	\$19,455	\$27,074

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Reagan Elementary (2009)

Electric Water Heaters								\$88,272		
Fire Alarm								\$38,699		
Paint Corridors, MPR and Cafeteria		\$115,547								
Paint Exterior								\$20,925		
Recaulk Expansion Joints								\$98,865		
Restripe Parking Lots and Curbs			\$9,100					\$11,610		
Steamer #1						\$27,264				
SubTotal		\$115,547	\$9,100			\$27,264		\$258,371		

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Reed Elementary (2012)

Double Steamer #1								\$30,185		
Double Steamer #2								\$30,185		
Electric Water Heaters			\$52,913							
Fire Alarm			\$30,335							
Freezer/Cooler System						\$27,963				
Ice Cream Box										\$13,183
Ice Maker Sm										\$11,535
Milk Box #1										\$8,733
Milk Box #2										\$8,733
Paint Corridors, MPR and Cafeteria			\$121,339							
Paint Exterior		\$52,759								
Pressure Wash Foil Faced Roof Membrane	\$16,530					\$21,000				
Recaulk Exterior			\$42,469							
Restripe Parking Lots and Curbs					\$12,044					\$14,830
SubTotal	\$16,530	\$52,759	\$247,056		\$12,044	\$48,963		\$60,370		\$57,014

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

River Place Elementary (2007)

Booster Heater						\$5,732				
Dishwasher						\$34,255				
Electric Water Heaters						\$112,116				
Fire Alarm	\$27,514									
Ice Maker Sm						\$4,894				
Paint Corridors, MPR and Cafeteria									\$155,212	
Pass Thru Warmer #1										\$22,110
Recaulk Expansion Joints								\$88,896		
Restripe Parking Lots and Curbs				\$8,283					\$10,516	
Steamer #1								\$30,185		
Steamer #4								\$30,185		
Steamer#4								\$30,185		
SubTotal	\$27,514			\$8,283		\$156,996		\$179,450	\$165,728	\$22,110

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

River Ridge Elementary (2009)

Electric Water Heater K1			\$17,010							
Electric Water Heater K2			\$17,010							
Fire Alarm							\$36,876			
Paint Corridors, MPR and Cafeteria		\$138,914								
Paint Exterior								\$20,925		
Recaulk Expansion Joints								\$98,658		
Restripe Parking Lots and Curbs			\$9,100					\$11,610		
SubTotal		\$138,914	\$43,120				\$36,876	\$131,192		

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Rouse High School (2008)

Auditorium Bi-Annual Equipment Inspection, Repairs & Adjustments	\$13,775									
Auditorium Stage Drapes Clean & Recertify Fire Rating										\$41,250
Aux Gym						\$21,790				
Black Box Drapes Clean & Recertify Fire Rating										\$9,075
Comp Gym					\$20,856					
Double Convection Oven #1										\$29,660
Double Convection Oven #2										\$29,660
Double Steamer #1							\$28,763			
Fire Alarm							\$110,631			
Garbage Disposal #1									\$7,311	
Garbage Disposal #2									\$7,311	
Gas Water Heater #1		\$154,836								
Ice Cream Box #2								\$13,003		
Ice Machine Athletics	\$22,040									
MPR Floor					\$12,072					
Paint Corridors, Gyms and Cafeteria										
Paint Exterior										
Recaulk Expansion Joints			\$273,012							
Replace Turf				\$510,400						
Restripe Band Practice Field	\$22,040			\$25,520			\$29,540			\$33,000
Restripe Parking Lots and Curbs					\$24,089					\$29,661
Resurface Tennis Courts (8)								\$65,789		
Resurface Track HS		\$144,436								\$205,981
Roofing Repairs										

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Rouse High School (2008)

SubTotal	\$57,855	\$299,272	\$273,012	\$535,920	\$57,017	\$21,790	\$168,934	\$78,792	\$14,623	\$378,288
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Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Running Brushy Middle School (2000)

Athletic Field						\$175,000				
Aux Gym				\$17,653						
Cafeteria Stage Drapes Clean & Recertify Fire Rating					\$23,419					
Comp Gym				\$17,715						
Convection Oven, Double #1										\$29,660
Freezer/Cooler System									\$72,803	
Gas Water Heater A1										\$26,400
Gas Water Heater A2										\$26,400
Gas Water Heater K1										\$26,400
Gas Water Heater K2										\$26,400
Ice Machine Athletics	\$22,040									
Paint Corridors, Gyms and Cafeteria		\$288,867								
Paint Exterior									\$21,870	
Pass Thru Cooler #1								\$20,770		
Pass Thru Cooler #2								\$20,770		
Pass Thru Warmer #1								\$20,770		
Pass Thru Warmer #2								\$20,770		
Practice Field				\$127,600						
Recaulk Expansion Joints					\$93,669					
Replace Kiln and Update Exhaust System	\$9,367									
Restripe Parking Lots and Curbs				\$9,187					\$11,664	
Restripe Parking Lots and Curbs, Stadium					\$1,475					\$1,817
Resurface Track MS				\$143,627						
Roofing Repairs										
Sand and Repaint the Stage Floor	\$16,530									
SubTotal	\$47,937	\$288,867		\$315,783	\$118,563	\$175,000		\$83,080	\$106,337	\$137,077

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Rutledge Elementary (2005)

Booster Heater										\$9,607
Electric Water Heaters #2								\$115,036		
Fire Alarm				\$31,858						
Ice Maker Sm						\$7,776				
Paint Corridors, MPR and Cafeteria		\$108,682								
Paint Exterior				\$17,226						
Recaulk Expansion Joints		\$31,198								
Restripe Parking Lots and Curbs				\$10,226					\$12,983	
SubTotal		\$139,879		\$59,310		\$7,776		\$115,036	\$12,983	\$9,607

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Science Materials Center (2008)

Pressure Wash and Seal								\$23,219		
SubTotal								\$23,219		

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

South Performing Arts Center (2002)

Bi-Annual Equipment Inspections, Repairs & Adjustments	\$11,020									
Electric Water Heaters								\$14,190		
Gas Water Heater Lochinvar								\$232,500		
PAC Stage Drapes Clean & Recertify Fire Rating			\$69,031							
Paint Exterior							\$11,063			
SubTotal	\$11,020		\$69,031				\$11,063	\$246,690		

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Steiner Ranch Elementary (1996)

Double Steamer #1								\$30,185		
Double Steamer #2								\$30,185		
Fire Alarm		\$28,887								
Gas Water Heater #1					\$23,127					
Inspection, Repairs & Adjustment to the Roof Structure.	\$165,300									
Milk Box #1										\$8,733
Milk Box #2										\$8,733
Paint Corridors, MPR and Cafeteria								\$154,795		
Paint Exterior					\$18,090					
Pass Thru Warmer #1							\$19,792			
Recaulk Expansion Joints		\$40,152								
Restripe Parking Lots and Curbs	\$8,254					\$10,486				
Tilting Skillet Lg										
SubTotal	\$173,554	\$69,039			\$41,217	\$10,486	\$19,792	\$215,165		\$17,467

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Stiles Middle School (2011)

Athletic Field		\$144,625								
Aux Gym						\$14,668				
Cafeteria Stage Drapes Clean & Recertify Fire Rating										\$14,025
Comp Gym						\$19,313				
Dance Gym		\$15,504								
Double Steamer										\$32,132
Drink Cooler #1									\$12,943	
Drink Cooler #2									\$12,943	
Drink Cooler #3									\$12,943	
Fire Alarm		\$77,519								
Gas Water Heater A1										\$26,400
Gas Water Heater A2										\$26,400
Gas Water Heater K1										\$26,400
Gas Water Heater K2										\$26,400
Milk Box #1								\$11,008		
Milk Box #2								\$11,008		
Milk Box #3								\$11,008		
Paint Corridors, Gyms and Cafeteria			\$303,750							
Paint Exterior		\$28,881								
Pass Thru Cooler #1								\$20,770		
Pass Thru Cooler #2								\$20,770		
Reach In Cooler #1									\$18,630	
Recaulk Expansion Joints		\$54,263								
Restripe Parking Lots and Curbs					\$22,625					\$27,859
Resurface Track MS						\$157,584				
SubTotal		\$320,792	\$303,750		\$22,625	\$191,565		\$74,564	\$57,458	\$179,616

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Support Services (2000)

Gas Water Heater #1		\$30,167								
Paint Exterior		\$13,884								
Recaulk Expansion Joints							\$179,955			
Restripe Parking Lots and Curbs				\$11,969					\$15,196	
Roofing Repairs										
SubTotal		\$44,051		\$11,969			\$179,955		\$15,196	

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Tarvin Elementary (2021)

Booster Heater								\$8,516		
Convection Oven #1										\$29,660
Convection Oven #2										\$29,660
Double Steamer #1						\$27,264				
Double Steamer #2						\$27,264				
Fire Alarm										\$16,478
Gas Water Heater #1										\$57,673
Ice Maker Sm								\$8,516		
Milk Box #1								\$8,308		
Milk Box #2								\$8,308		
Paint Corridors, MPR and Cafeteria										\$164,781
Recaulk Expansion Joints								\$8,308		
Restripe Parking Lots and Curbs					\$8,091					\$9,963
SubTotal					\$8,091	\$54,528		\$41,955		\$308,217

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Technology Center (2008)

Fire Alarm			\$30,335							
Generator #1										\$197,738
Generator #2										\$197,738
HVAC CRAC SYSTEM (2008)		\$155,212								
HVAC CRAC SYSTEM (2011)		\$155,212								
Ice Maker #1 Sm								\$11,377		
Ice Maker #2 Sm								\$11,377		
Restripe Parking Lots and Curbs	\$5,503					\$6,991				
RTUs			\$546,750							
Security						\$18,502				
Sound System							\$59,002			
Telephone and Public Address						\$20,429				
SubTotal	\$5,503	\$310,424	\$577,085			\$45,922	\$59,002	\$22,754		\$395,475

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Transportation (2000)

Carpet										
Administration										
Fire Alarm					\$20,073					
Gas Water Heater #1								\$18,108		
Paint Exterior		\$8,678								
Parking Lot Repair				\$85,492					\$108,540	
Recaulk Expansion Joints								\$70,802		
Restripe Parking Lots and Curbs				\$16,329					\$20,731	
SubTotal		\$8,678		\$101,821	\$20,073		\$70,802	\$18,108	\$129,271	

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Transportation North (2019)

Boilers								\$19,375		
Fire Alarm								\$11,625		
Paint Exterior								\$19,375		
Paint Interior								\$19,375		
Recaulk Expansion Joints						\$7,504				
Restripe Parking Lots and Curbs			\$19,476					\$24,847		
SubTotal			\$19,476			\$7,504		\$94,597		

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Vandegrift High School (2010)

Aux Gym		\$12,148								\$17,324
Black Box Drapes Clean & Recertify Fire Rating										\$33,002
Comp Gym		\$18,008								\$25,681
Fire Alarm		\$86,660								
Gas Water Heater #1		\$115,700								
MPR Floor									\$14,595	
PAC Auditorium Stage Drapes Clean & Recertified Fire Rating										
Paint Corridors, Gyms and Cafeteria		\$462,187								
Paint Exterior		\$28,881								
Recaulk Expansion Joints		\$46,219								
Replace Turf			\$486,000							
Restripe Band Practice Field - Concrete		\$7,799				\$9,437				\$11,123
Restripe Parking Lots and Curbs				\$22,802					\$28,950	
Resurface Tennis Courts (8)							\$59,375			
Steamer #1									\$31,548	
Steamer #2									\$31,548	
Steamer #3									\$31,548	
Steamer #4									\$31,548	
Water Softener									\$7,685	
SubTotal		\$777,602	\$486,000	\$22,802		\$9,437	\$59,375		\$177,422	\$87,130

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Vista Ridge High School (2003)

Auditorium Bi-Annual Equipment Inspection, Repairs & Adjustments	\$23,142									
Auditorium Stage Drapes Clean & Recertify Fire Rating		\$20,914								
Aux Gym			\$12,134							
Black Box Drapes Clean & Recertify Fire Rating										\$9,075
Cafeteria Stage Drapes Clean & Recertify Fire Rating										
Comp Gym						\$21,790				
Expansion Joints			\$30,335							
Fire Alarm				\$95,573						
Gas Water Heater #1								\$170,274		
Ice Maker Lg #1										\$32,956
MPR Floor					\$14,069					
Paint Corridors, Gyms and Cafeteria						\$798,341				
Paint Exterior		\$28,881								
Recaulk Expansion Joints and Windows						\$178,963				
Repaint Track				\$10,194						
Replace Expansion Joints in the Courtyard and Sidewalk	\$47,386									
Replace Turf		\$462,800								
Restripe Band Practice Field	\$22,040			\$25,520			\$29,540			\$33,000
Restripe Parking Lots and Curbs					\$28,140					\$34,650
Resurface Tennis Courts (8)	\$57,778					\$73,403				
Resurface Track HS					\$147,205					
Roofing Repairs										
SubTotal	\$150,346	\$512,595	\$42,469	\$131,288	\$189,414	\$1,072,496	\$29,540	\$170,274		\$109,681

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Westside Elementary (2008)

Electric Water Heaters							\$82,911			
Fire Alarm									\$40,446	
Garbage Disposal						\$5,928				
Paint Corridors, MPR and Cafeteria										\$164,781
Paint Exterior								\$20,925		
Recaulk Expansion Joints		\$73,798								
Restripe Parking Lots and Curbs					\$9,648					\$11,880
SubTotal		\$73,798			\$9,648	\$5,928	\$82,911	\$20,925	\$40,446	\$176,661

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Whitestone Elementary (1991)

Booster Heater								\$9,465		
Fire Alarm										\$16,500
Gas Water Boiler			\$19,440							
Gas Water Heater K1										\$26,400
Milk Box #1										\$8,733
Paint Exterior						\$18,900				
Pressure Wash and Seal							\$88,503			
Recaulk Expansion Joints and Windows		\$43,411								\$61,908
Replace Kiln and Update Exhaust System	\$9,367									
Replace Parking Lot										\$510,279
Restripe Parking Lots and Curbs					\$7,022					\$8,646
Roofing Repairs										
SubTotal	\$9,367	\$43,411	\$19,440		\$7,022	\$18,900	\$88,503	\$9,465		\$632,466

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Wiley Middle School (2006)

Athletic Field										\$206,250
Aux Gym		\$9,091								\$12,965
Booster Heater #1								\$9,465		
Cafeteria Stage Drapes Clean & Recertify Fire Rating										
Comp Gym		\$11,971								\$17,071
Convection Oven #1								\$27,863		
Convection Oven #2								\$27,863		
Convection Oven #3								\$27,863		
Convection Oven #4								\$27,863		
Dishwasher								\$37,925		
Double Steamer #1								\$30,185		
Double Steamer #2								\$30,185		
Electric Water Heater					\$64,235					
Fire Alarm							\$73,752			
Milk Box #1								\$6,840		
Milk Box #2								\$6,840		
Milk Box #3								\$6,840		
Paint Corridors, Gyms and Cafeteria				\$254,862						
Paint Exterior					\$18,090					
Practice Field										\$165,000
Recaulk Expansion Joints					\$93,669					
Restripe Parking Lots and Curbs					\$14,754					\$18,167
Resurface Track MS			\$136,760							
SubTotal		\$21,062	\$136,760	\$254,862	\$190,748		\$73,752	\$239,729		\$419,454

Facility Renewal Summary Report

% Inflation	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Winkley Elementary (2006)

Booster Heater						\$8,549				
Dishwasher									\$58,455	
Double Steamer #1										\$32,132
Electric Water Heaters					\$29,960					
Fire Alarm							\$36,876			
Ice Maker Sm										\$9,623
Paint Corridors, MPR and Cafeteria								\$144,559		
Paint Exterior					\$18,090					
Recaulk Expansion Joints					\$66,905					
Restripe Parking Lots and Curbs					\$7,504					\$9,240
SubTotal					\$122,459	\$8,549	\$36,876	\$144,559	\$58,455	\$50,995

Facility Renewal Summary Report

% Inflation

5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
\$3,016,433	\$5,605,369	\$9,206,053	\$2,906,035	\$3,690,754	\$4,468,141	\$4,176,447	\$6,014,687	\$3,656,614	\$6,363,978



2022

Potential Bond Projects

Major Maintenance - Potential Bond

Year	Facility	Subsystem	Detail	Cost
2022				
Admin. Bldg (2002)				
	Interior Finis		Ceiling, Lights, Carpet, Replace Sprinkler System and Paint	\$371,000
	Roof		Replace Portions of the Roof	\$201,665
Summary for Admin. Bldg				\$572,665
Bagdad EL (1999)				
	HVAC		Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Add Sprinkler System, Paint & Playground Equipment	\$10,941,320
Summary for Bagdad EL				\$10,941,320
Blockhouse Creek EL (1986)				
	Roof		Replace Portions of the Roof	\$699,600
Summary for Blockhouse Creek EL				\$699,600
Bush EL (2002)				
	HVAC		Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$8,745,000
	Roof		Replace Portions of the Roof	\$147,075
Summary for Bush EL				\$8,892,075
Cedar Park HS (1998)				
	HVAC		Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Add Sprinkler System and Paint	\$22,525,000
	Roof		Replace Portions of the Roof	\$2,039,970
Summary for Cedar Park HS				\$24,564,970
Cox EL (2001)				
	HVAC		Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$11,099,613
	Roof		Replace Portions of the Roof	\$26,235
Summary for Cox EL				\$11,125,848
Cypress EL (1988)				
	Roof		Replace Portions of the Roof	\$496,610
Summary for Cypress EL				\$496,610

Year	Facility	Subsystem	Detail	Cost
Don Tew PAC (1999)				
		HVAC	Modernization of critical system such as but not limited to HVAC (Air Handling Units Only, Chiller Replaced in 2014), Ceiling, Lights, Carpet, Paint, Modernize Sound and Lighting System	Air Handling Units Only, Chiller Replace in 2014 \$3,339,000
				Summary for Don Tew PAC \$3,339,000
Henry MS (2002)				
		HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Paint & Replace Sprinkler System	\$13,780,000
		Roof	Replace Portions of the Roof	\$895,170
				Summary for Henry MS \$14,675,170
Knowles EL (2003)				
		HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$9,562,260
				Summary for Knowles EL \$9,562,260
Leander HS (1982)				
		Interior Finis	Carpet and Paint, in Areas Missed During Prior Renovations	\$795,000
		Roof	Replace Portions of the Roof	\$48,760
				Summary for Leander HS \$843,760
LEO (1955)				
		HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System and Paint	\$3,100,500
		Roof	Replace Portions of the Roof	\$320,915
				Summary for LEO \$3,421,415
Naumann EL (1998)				
		HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Add Sprinkler System, Paint & Playground Equipment	\$10,941,320
				Summary for Naumann EL \$10,941,320
Running Brushy MS (2000)				
		HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System and Paint	\$16,144,860
				Summary for Running Brushy MS \$16,144,860
South PAC (2002)				
		HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Paint, Modernize Sound and Lighting System	\$3,307,200
				Summary for South PAC \$3,307,200

Year	Facility	Subsystem	Detail	Cost
	Vista Ridge HS (2003)	HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet Replace Sprinkler System and Paint	\$36,464,000
Summary for Vista Ridge HS				\$36,464,000
	Whitestone EL (1991)	Roof	Replace Portions of the Roof	\$70,755
Summary for Whitestone EL				\$70,755
	WPA Building (Old ISS Tech)	Roof	Replace Portions of the Roof	\$174,370
Summary for WPA Building (Old ISS Tech)				\$174,370
Summary for 2022				Total
				% of Total
				\$156,237,198.00
				28.87%
2023				
	Canyon Ridge MS (2004)	HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System and Paint	\$16,695,000
Summary for Canyon Ridge MS				\$16,695,000
	Deer Creek EL (2004)	HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$10,176,000
Summary for Deer Creek EL				\$10,176,000
	Faubion EL (1974)	Roof	Replace Portions of the Roof	\$18,285
Summary for Faubion EL				\$18,285
	Knowles EL (2003)	Roof	Replace Portions of the Roof	\$26,765
Summary for Knowles EL				\$26,765
	Leander HS (1982)	Roof	Replace Portions of the Roof	\$143,392
Summary for Leander HS				\$143,392
	Pleasant Hill EL (2004)	HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$10,176,000
Summary for Pleasant Hill EL				\$10,176,000
	Vista Ridge HS (2003)	Roof	Replace Portions of the Roof	\$2,507,192
Summary for Vista Ridge HS				\$2,507,192

Year	Facility	Subsystem	Detail	Cost
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Summary for 2023	Total	\$39,742,634.00
	% of Total	7.34%

2024

Canyon Ridge MS (2004)	Roof	Replace Portions of the Roof	\$738,025
Summary for Canyon Ridge MS			\$738,025
Cedar Park HS (1998)	Roof	Replace Portions of the Roof	\$58,830
Summary for Cedar Park HS			\$58,830
Deer Creek EL (2004)	Roof	Replace Portions of the Roof	\$147,870
Summary for Deer Creek EL			\$147,870
Faubion EL (1974)	Roof	Replace Portions of the Roof	\$44,520
Summary for Faubion EL			\$44,520
Leander HS (1982)	Roof	Replace Portions of the Roof	\$113,950
Summary for Leander HS			\$113,950
Mason EL (1994)	Roof	Replace Portions of the Roof	\$1,065,300
Summary for Mason EL			\$1,065,300
Pleasant Hill EL (2004)	Roof	Replace Portions of the Roof	\$147,870
Summary for Pleasant Hill EL			\$147,870

Summary for 2024	Total	\$2,316,365.00
	% of Total	0.43%

2025

Cedar Park MS (1995)	Roof	Replace Portions of the Roof	\$196,365
Summary for Cedar Park MS			\$196,365
Faubion EL (1974)	Roof	Replace Portions of the Roof	\$18,020
Summary for Faubion EL			\$18,020
Leander HS (1982)	Roof	Replace Portions of the Roof	\$23,320
Summary for Leander HS			\$23,320
Rutledge EL (2005)	HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$11,368,500

Year	Facility	Subsystem	Detail	Cost
		Roof	Replace Portions of the Roof	\$171,455
Summary for Rutledge EL				\$11,539,955
Summary for 2025				Total
				% of Total
				\$11,777,660.00
				2.18%

2026

Blockhouse Creek EL (1986)				
		HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Add Sprinkler System, Paint & Playground Equipment	\$9,222,000
Summary for Blockhouse Creek EL				\$9,222,000
Leander MS (1974)				
		Roof	Replace Portions of the Roof	\$1,336,130
Summary for Leander MS				\$1,336,130
Mason EL (1994)				
		Roof	Replace Portions of the Roof	\$58,830
Summary for Mason EL				\$58,830
Plain EL (2006)				
		HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$11,925,000
		Roof	Replace Portions of the Roof	\$180,465
Summary for Plain EL				\$12,105,465
Wiley MS (2006)				
		Roof	Replace Portions of the Roof	\$758,960
Summary for Wiley MS				\$758,960
Winkley EL (2006)				
		HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$11,872,000
		Roof	Replace Portions of the Roof	\$180,465
Summary for Winkley EL				\$12,052,465
Summary for 2026				Total
				% of Total
				\$35,533,850.00
				6.57%

2027

River Place EL (2007)				
		HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$11,850,800
		Roof	Replace Portions of the Roof	\$189,475
Summary for River Place EL				\$12,040,275

Year	Facility	Subsystem	Detail	Cost
Rouse HS (2008)				
	Roof		Replace Portions of the Roof	\$115,010
				Summary for Rouse HS
				\$115,010
Transportation (2000)				
	Roof		Replace Portions of the Roof	\$137,535
				Summary for Transportation
				\$137,535
			Summary for 2027	Total
				\$12,292,820.00
				% of Total
				2.27%

2028

Cedar Park HS (1998)				
	Roof		Replace Portions of the Roof	\$1,913,168
				Summary for Cedar Park HS
				\$1,913,168
Cedar Park MS (1995)				
	Roof		Replace Portions of the Roof	\$308,990
				Summary for Cedar Park MS
				\$308,990
Grandview Hills EL (2008)				
	HVAC		Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$12,985,000
	Roof		Replace Portions of the Roof	\$1,212,640
				Summary for Grandview Hills EL
				\$14,197,640
Naumann EL (1998)				
	Roof		Replace Portions of the Roof	\$1,211,845
				Summary for Naumann EL
				\$1,211,845
Parkside EL (2008)				
	HVAC		Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$13,674,000
	Roof		Replace Portions of the Roof	\$1,157,785
				Summary for Parkside EL
				\$14,831,785
River Ridge EL (2009)				
	Roof		Replace Portions of the Roof	\$1,157,785
				Summary for River Ridge EL
				\$1,157,785
Rouse HS (2008)				
	HVAC		Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System & Paint	\$46,905,000
	Roof		Replace Portions of the Roof	\$2,026,190
				Summary for Rouse HS
				\$48,931,190
Rouse HS - Auto Tech (2008)				
	Roof		Replace Portions of the Roof	\$178,610

Year	Facility	Subsystem	Detail	Cost
Summary for Rouse HS - Auto Tech				\$178,610
Technology (2008)				
	HVAC		Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Paint & Replace Sprinkler System	\$548,020
	Roof		Replace Portions of the Roof	\$67,045
Summary for Technology				\$615,065
Vista Ridge HS (2003)				
	Roof		Replace Portions of the Roof	\$239,825
Summary for Vista Ridge HS				\$239,825
Westside EL (2008)				
	HVAC		Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$13,674,000
Summary for Westside EL				\$13,674,000
Summary for 2028				Total
				% of Total
				\$97,259,903.00
				17.97%
2029				
Four Points MS (2009)				
	HVAC		Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Paint & Replace Sprinkler System	\$22,896,000
Summary for Four Points MS				\$22,896,000
River Ridge EL (2009)				
	HVAC		Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Paint, Replace Sprinkler System & Playground Equipment	\$14,204,000
Summary for River Ridge EL				\$14,204,000
Summary for 2029				Total
				% of Total
				\$37,100,000.00
				6.85%
2030				
Cypress EL (1988)				
	HVAC		Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Paint, Add Sprinkler System & Playground Equipment	\$16,430,000
Summary for Cypress EL				\$16,430,000
Faubion EL (1974)				
	HVAC		Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Paint, Add Sprinkler System & Playground Equipment	\$16,430,000
Summary for Faubion EL				\$16,430,000

Year	Facility	Subsystem	Detail	Cost
	Vandegrift HS (2010)	HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Paint & Replace Sprinkler System	\$52,867,500
Summary for Vandegrift HS				\$52,867,500
Summary for 2030				Total
				\$85,727,500.00
				% of Total
				15.84%
2031				
	Florence Stiles MS (2011)	HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$26,696,736
Summary for Florence Stiles MS				\$26,696,736
	Reed EL (2011)	HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Carpet, Replace Sprinkler System, Paint & Playground Equipment	\$18,286,590
Summary for Reed EL				\$18,286,590
	Whitestone EL (1991)	HVAC	Modernization of critical system such as but not limited to HVAC, Ceiling, Lights, Add Sprinkler System, Paint & Playground Equipment	\$18,286,590
Summary for Whitestone EL				\$18,286,590
Summary for 2031				Total
				\$63,269,916.00
				% of Total
				11.69%
Grand Total				\$541,257,846.00

January 27, 2022

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Ten Year Capital Renewal Plan

Submitted by:

Jimmy Disler, Chief Facilities Officer

Gerry Rapp, Director Facilities

Troy Coleman, Assistant Director Facilities

Summary of Plan - Cost by Year

389

	Cost	Running Total
2022	\$3,016,433	\$3,016,433
2023	\$5,605,369	\$8,621,802
2024	\$9,206,053	\$17,827,854
2025	\$2,906,035	\$20,733,889
2026	\$3,690,754	\$24,424,644
2027	\$4,468,141	\$28,892,785
2028	\$4,176,447	\$33,069,232
2029	\$6,014,687	\$39,083,919
2030	\$3,656,614	\$42,740,533
2031	\$6,363,978	\$46,397,146
	Grand Total:	\$46,397,146

Total
\$46,397,146

Major Maintenance

2022 Projects by Various Facilities

390

- Resurface the Track at Glenn High School and the Tennis Court at Vista Ridge High School.
- Replace Fire Alarms at Faubion Elementary, LEO and River Place Elementary.
- Restripe parking lots for safety and curbs as required by fire code at various locations.
- Replace the kiln and update the exhaust system at Canyon Ridge Middle School, Running Brushy Middle School and Whitestone Elementary School

*Funding
Required*
\$3,016,433



District Wide Renewal Projects

391

Ten Year Plan

Detail by Facility

(See the printed Capital Renewal Plan for details)

Ten Year Suggested Bond Summary

392

Year	Total
2022	\$156,237,198
2023	\$39,742,634
2024	\$2,316,365
2025	\$11,777,660
2026	\$35,533,850
2027	\$12,292,820
2028	\$97,259,903
2029	\$37,100,000
2030	\$85,727,500
2031	\$63,269,916

Total
\$541,257,846

Cedar Park High School Tennis



Canyon Ridge Middle School



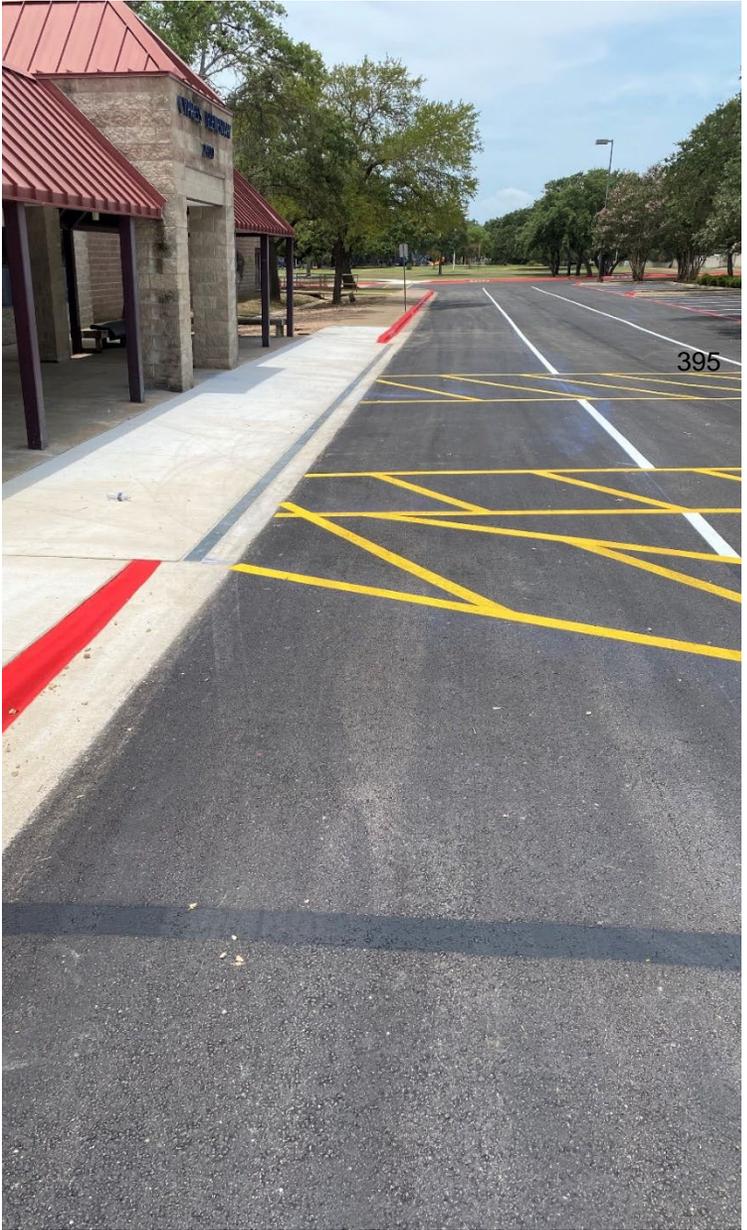
393



Central Transportation Carpet



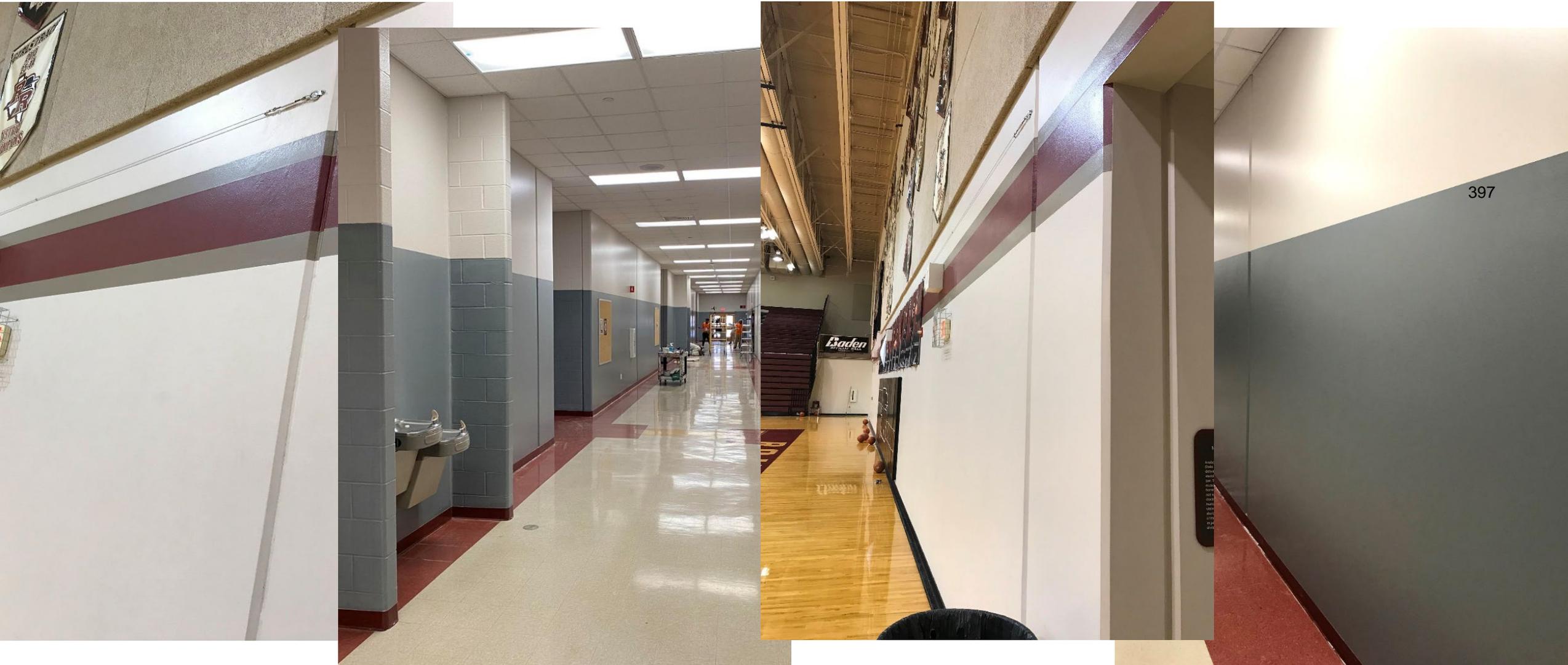
Cypress Elementary Trench Drain and Asphalt Replacement



New Hope High School Asphalt Replacement



Rouse High School Interior Paint



Vista Ridge Courtyard Expansion Joint Replacement

Vista Ridge HS - Exterior Sealant
Section Completed 8/10/2021

General Contractor : RL HICKS LP
Installer: Chamberlin, Ltd.



Parking Lot Striping





Discussion

400

**Leander Independent School District
Major Maintenance
Rolling Fund Balance/Funding Plan**

Maintenance Plan Year District FYE	6/30/2021	(1)		(2)		2026	2027	2028	2029	2030	2031
		2022 6/30/2022	2023 6/30/2023	2024 6/30/2024	2025 6/30/2025						
Beginning Fund Balance July 1	\$ 5,020,133	\$ 6,872,012	\$ 2,730,177	\$ 2,124,808	\$ (2,081,245)	\$ 12,720	\$ 321,966	\$ 853,825	\$ 677,378	\$ (337,309)	\$ 1,006,077
2 cent levy** Allocation	3,377,966	-	5,000,000	5,000,000	5,000,000	4,000,000	5,000,000	4,000,000	5,000,000	5,000,000	5,000,000
Authorized Bond Savings Contribution	-	3,500,000	-	-	-	-	-	-	-	-	-
Total Funds Available	\$ 8,398,099	\$ 10,372,012	\$ 7,730,177	\$ 7,124,808	\$ 2,918,755	\$ 4,012,720	\$ 5,321,966	\$ 4,853,825	\$ 5,677,378	\$ 4,662,691	\$ 6,006,077
Major Maintenance Plan											
Actual Expenditures	\$ 1,526,087	\$ 3,271,347	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Encumbrances/Outstanding POs	-	487,978	-	-	-	-	-	-	-	-	-
Budget Needs as of January 2022	-	866,077	-	-	-	-	-	-	-	-	-
MM Plan Costs	-	3,016,433	5,605,369	9,206,053	2,906,035	3,690,754	4,468,141	4,176,447	6,014,687	3,656,614	6,363,978
Total Project Costs	1,526,087	7,641,835	5,605,369	9,206,053	2,906,035	3,690,754	4,468,141	4,176,447	6,014,687	3,656,614	6,363,978
Ending Fund Balance June 30	\$ 6,872,012	\$ 2,730,177	\$ 2,124,808	\$ (2,081,245)	\$ 12,720	\$ 321,966	\$ 853,825	\$ 677,378	\$ (337,309)	\$ 1,006,077	\$ (357,901)

**Board approved a reduced allocation for 2020-2021

(1) Board approved allocation of 2017 Bond Savings to fund MM Projects

(2) Will need to spread projects over the 2024-2025 Fiscal Years

HISTORICAL BALANCES

	8/31/2016	8/31/2017	8/31/2018	8/31/2019	6/30/2020
Beginning Fund Balance July 1	\$ 13,067,375	\$ 12,215,537	\$ 11,248,197	\$ 11,569,821	\$ 4,199,741
2 cent levy Allocation	3,304,574	3,682,854	4,111,508	4,546,416	4,840,856
Total Funds Available	\$ 16,371,949	\$ 15,898,391	\$ 15,359,705	\$ 16,116,237	\$ 9,040,597
Major Maintenance Plan					
Actual Expenditures	\$ 4,156,412	\$ 4,650,194	\$ 3,789,884	\$ 11,916,496	\$ 4,020,464
Total Project Costs	4,156,412	4,650,194	3,789,884	11,916,496	4,020,464
Ending Fund Balance August 31	\$ 12,215,537	\$ 11,248,197	\$ 11,569,821	\$ 4,199,741	\$ 5,020,133

Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, January 27, 2022

Agenda Item: Child Nutrition Services Annual Report
Purpose (this meeting): Discussion Item/Report Only Action Requested
Administrator Responsible: John Graham, Brandon Evans
Attachments: Child Nutrition Services Annual Report Presentation

Background Information:

The purpose of this item is to provide the Board of Trustees an update on the performance of our food service management company, Southwest Foodservice Excellence.

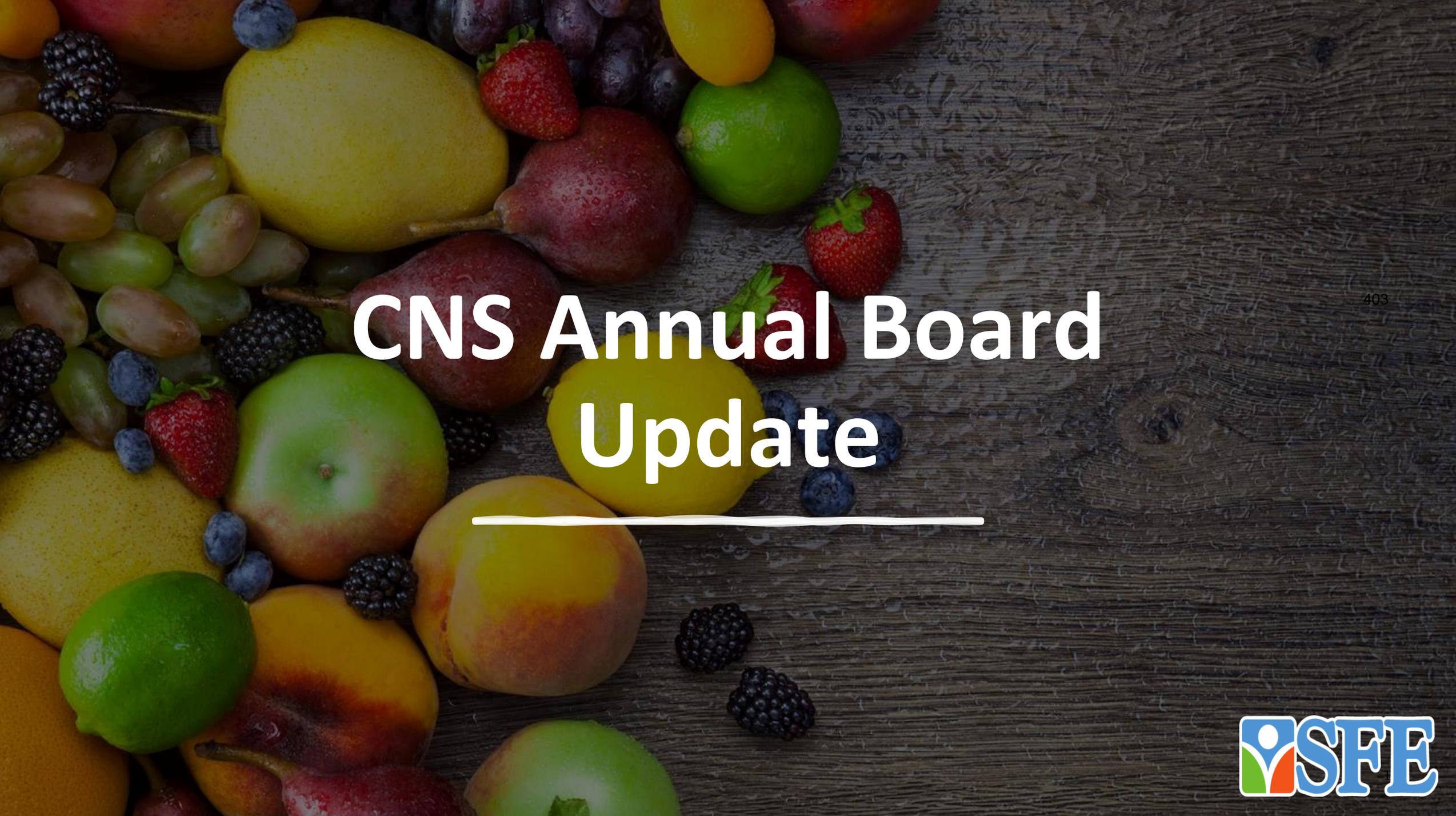
Please contact Brandon Evans if you have any questions.

Administrative Recommendation:

N/A

Sample Motion:

N/A



CNS Annual Board Update

403



Purpose Statement

To provide an update on the performance of our food service management company



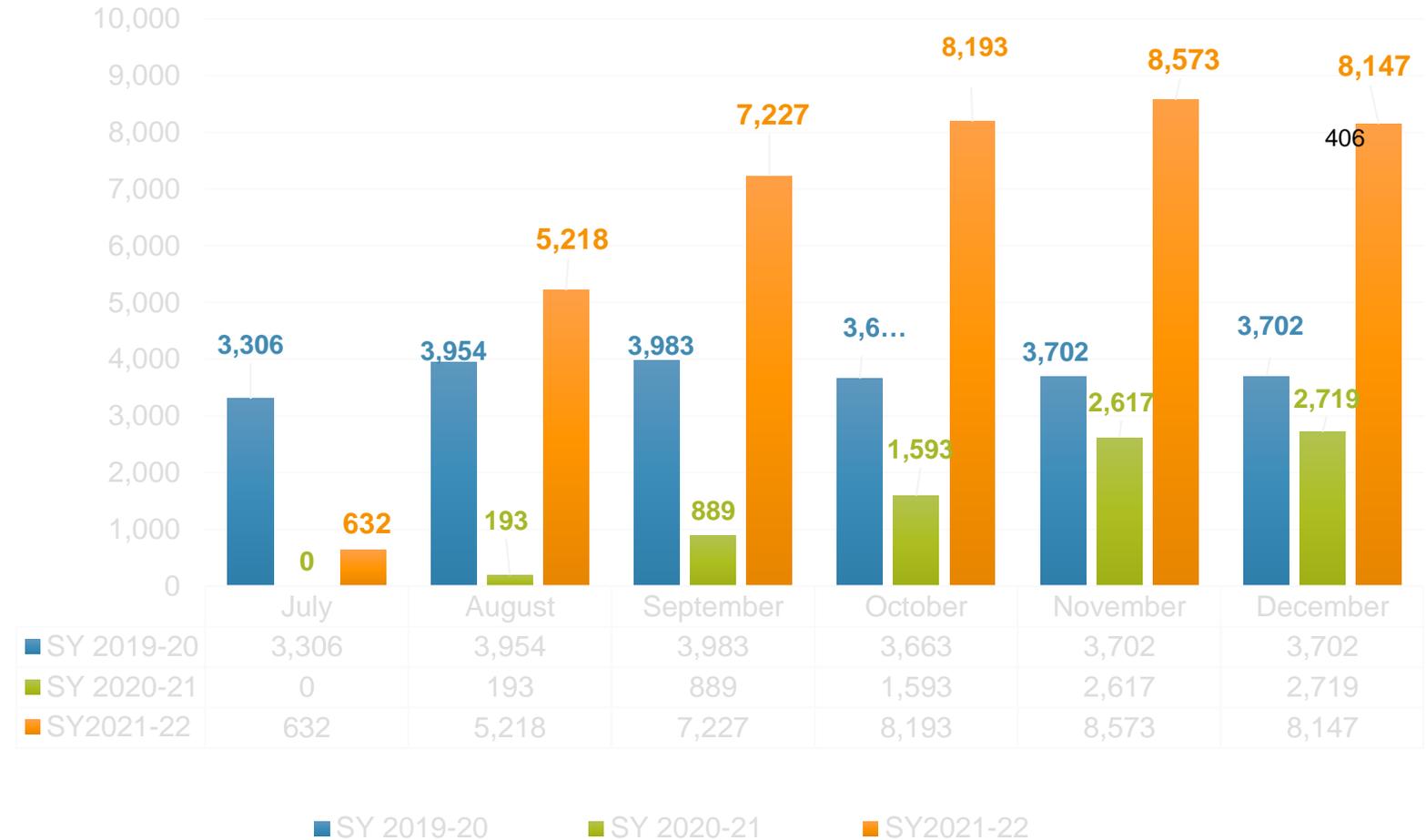
Total Meals Served

- Breakfast Meals 643,193
- Free Lunch Meals 1,767,643
- A La Carte 140,131
- Total Meals 2,550,963

405

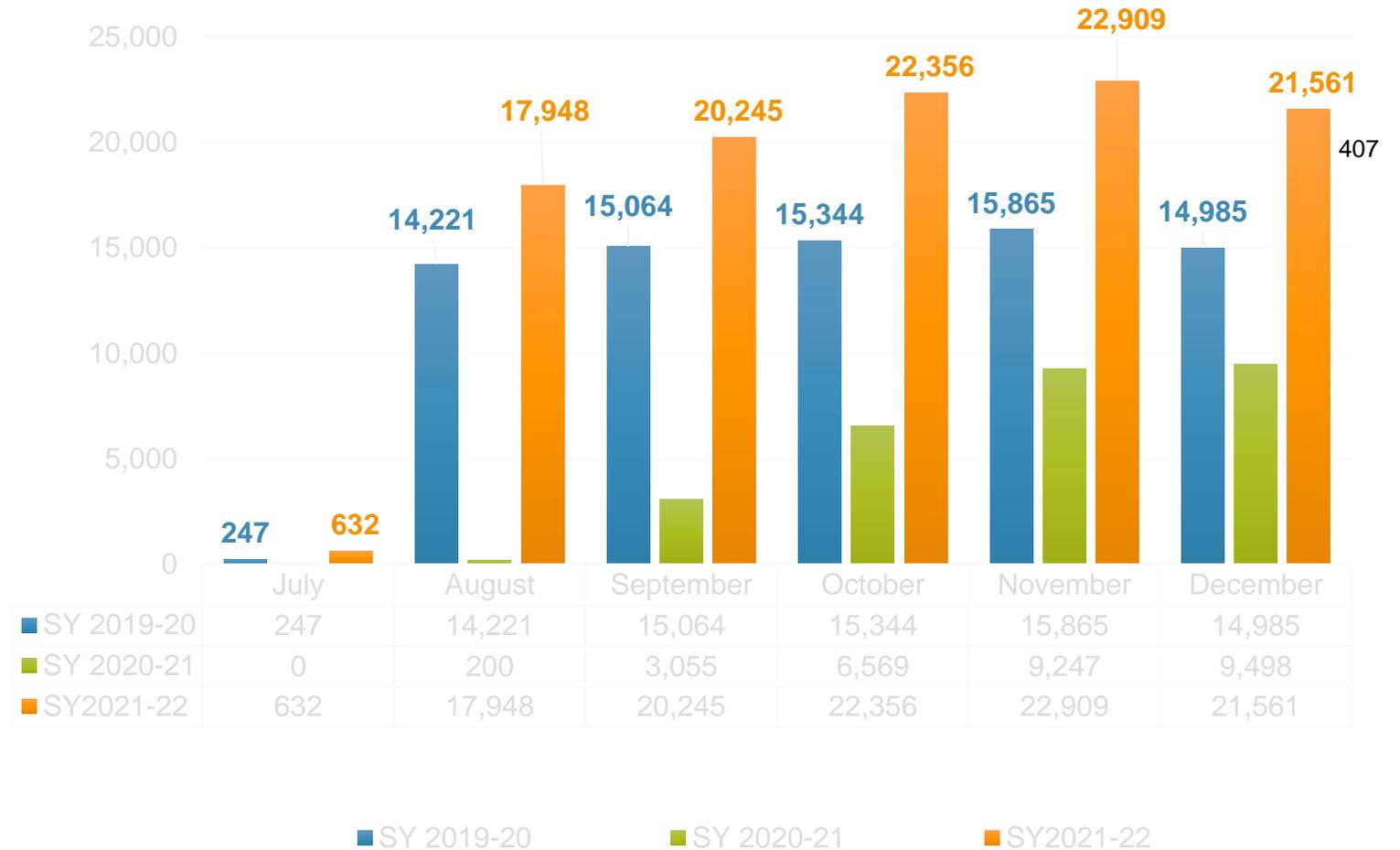
Three Year Snapshot Daily Breakfast Average

*CNS Employees fed more students than ever with significant staffing challenges



Three Year Snapshot Daily Lunch Average

*CNS Employees fed more students than ever with significant staffing challenges





Kaynetter Davis Carr is at Rutledge Elementary School.

1h · Austin · 👤

Rainbow pizza today



With the Help of
#1LISD 408
CNS HEROS
continue to rise
above the daily
challenges and
provide Quality
meals to the
students of **LISD!**

Caterings

- Child Nutrition Services (CNS) prides itself in its diverse and talented team of professionals, including District Chef Phillip Hutton.
- His delicious food & signature style continue through these unprecedented times.



Community Awards & Grants

- Dietetic & Summer Outreach Interns have come through CNS for their rotations.
- CNS was awarded the following in 2021:
 - “Best of the Bunch” Award by the Texas Department of Agriculture (TDA) for serving locally grown food items.
 - Grants: Congratulations! We are pleased to inform you that the Texas Department of Agriculture (TDA) “2021 Expanding the 3E’s (X3E)” X3E-21-011 is approved to receive \$44,000
- #1LISD Thank You to the entire community for supporting the CNS Department through challenging times
 - SFE will continue to support CNS staff recruiting efforts!





CNS Contract Rebid

- Texas Department of Agriculture requirement due to changes from USDA.
- We have submitted our application and finalizing currently.
- Once approved by TDA we will post for 21 days.
- The RFP process will be completed by April. We will bring to board for approval.

411

“Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, January 27, 2022

Agenda Item: Discussion of Additional Full Time Employees (FTE) Added for 2021-2022
Purpose (this meeting): Discussion Item/Report Only Action Requested
Administrator Responsible: Elaine Cogburn
Attachments: 2021-2022 FTE Update

Background Information:

Board Policy DC Local provides for the addition of positions as follows: “Mindful of the exponential growth of student enrollment in District schools and recognizing that there is a shortage of personnel for positions in schools, the Board authorizes the Superintendent to establish additional positions beyond those planned for in the adopted budget when:

1. The positions are in areas of critical need for the District.
2. The positions are needed for the current and/or following year.
3. Sufficient funds are available in the current adopted budget.
4. The positions are not funded by function 21, 23, or 41.
5. The Board has not previously declined to authorize the positions for the current budget year.

The Superintendent shall advise the Board when additional positions are established.”

A comprehensive list of all positions that have been added since the budget was adopted in June is attached for your review, including the funding source for the positions. Most added positions are being funded with Elementary and Secondary School Emergency Relief Fund (ESSER) funds; ESSER II, III, or SUPP. Staff previously advised the Board at the July 7, 2021 and September 9, 2021 Board meetings of the 34 positions that were identified and shifted to ESSER III funding to accommodate the need for additional teaching FTEs needed to 1) address higher than projected Pre-k enrollment and 2) maintain elementary classroom ratios.

Previous updates did not include all Full Time Employees (FTEs) added/coded to ESSER funds as the Board does not approve the budget for federal funds. As additional federal grants are received from the state, the planned use for these funds is modified to meet the requirements of the additional funds, as well as to maximize the funding. Since several additional grants have been received or applied for since last summer, the addition and/or coding of federal positions remains a dynamic exercise.

Administrative Recommendation:

N/A

Sample Motion:

N/A

**Leander Independent School District
2021-2022 FTE UPDATE
Changes Through January 2022**

GENERAL FUND FTEs (Fund 199)

Position	FTEs	Additional Information
Formula EL - Teacher	15.00	Positions to facilitate 22:1 staffing among campuses/Moved other FTEs to ESSER III to accommodate need for additional positions
Formula EL - PreK Teacher	19.00	Positions to address Pre-k growth above projected student numbers/Moved other FTEs to ESSER III to accommodate need for additional positions
Occupational Therapist	1.00	Funded with additional Special Education funds received from State
TOTAL GENERAL FUND POSITIONS	35.00	

ESSER II FTEs (Fund 281)

Position	FTEs	Additional Information
Virtual Teachers & Extra Class Sections	25.00	FTEs associated with Board approval of Virtual Academy
Virtual SPED Teachers	5.00	FTEs associated with Board approval of Virtual Academy
Virtual AP	1.00	FTEs associated with Board approval of Virtual Academy
Virtual Counselor	1.00	FTEs associated with Board approval of Virtual Academy
Virtual Technology Specialist/Instructional Coach	1.00	FTEs associated with Board approval of Virtual Academy
SPED Teacher	1.00	Increased special education needs at CRMS
Elementary PreK Instructional Assistants	23.00	Moved from Title I to ESSER II due to decreased Title I allotment
TOTAL ESSER II POSITIONS	57.00	

ESSER III FTEs (Fund 282)

Position	FTEs	Additional Information
Elementary Instructional Coaches	28.00	Advised Board of the movement of positions to ESSER at July 7/September 9 Board meetings
Elementary Interventionists	2.00	Advised Board of the movement of positions to ESSER at July 7/September 9 Board meetings
Elementary Teachers to reduce class size	4.00	Advised Board of the movement of positions to ESSER at July 7/September 9 Board meetings

**Leander Independent School District
2021-2022 FTE UPDATE
Changes Through January 2022**

Elementary Counselors	2.00	Part of ESSER III plan to address SEL
Health Clinic Aide	<u>0.50</u>	Added to accommodate Covid testing site
TOTAL ESSER III POSITIONS	36.50	

ESSER III SUPP FTEs (Fund 283)

Position	FTEs	
Mental Health Counselors (1/2 of 21-22 year)	4.00	Part of ESSER III plan to address SEL
Secondary Student Success Facilitators	<u>36.00</u>	Part of ESSER III plan to address learning loss
TOTAL ESSER III SUPP POSITIONS	40.00	

IDEA-B FORMULA ARP ADDITIONAL FUNDS (Fund 284)

Position	FTEs	
Diagnostician	1.00	Added to assist with dyslexia evaluations due to high caseload
Licensed Specialist in School Psychology	<u>1.00</u>	Added to assist with dyslexia evaluations due to high caseload
TOTAL IDEA-B ARP POSITIONS	2.00	

Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, January 27, 2022

Agenda Item: Discuss Board Committee to Select External Audit Firm
Purpose (this meeting): Discussion Item/Report Only Action Requested
Administrator Responsible: Elaine Cogburn
Attachments: N/A

Background Information:

Per Sec. 44.008, regarding the annual audit report, the Board of each school district shall have its school district fiscal accounts audited annually at district expense by a certified or public accountant holding a permit from the Texas State Board of Public Accountancy. The audit must be completed following the close of each fiscal year.

Each year the Board must select a firm to provide audit services for the school year. Properly performed audits play a vital role in the public sector by helping to preserve the integrity of the public finance functions, and by maintaining citizens' confidence in their elected leaders. Therefore, governmental entities should undertake a full-scale competitive process for the selection of independent auditors at the end of the term of each audit contract. In 2017, the District issued a Request for Proposal (RFP) for external audit services, which includes the independent audit, Federal single audit, as well as any additional audits imposed by state or federal regulation/legislation.

The contract was awarded to Whitley Penn, to conduct the 2016-17 financial audit, and allowed for up to four additional contract renewals, at the Board's discretion. While not mandatory, many believe best practice dictates that entities should change external audit firms or at least audit partners every five years. Audit rotation is designed to address two potential issues that can occur if an organization hires the same audit firm year in and year out. The first issue is a tendency for audit firms to get too cozy with the management of the organizations they are assigned to audit. Secondly, audit rotation provides the opportunity for the organization to be examined with a fresh pair of eyes. So, while a managing partner is assigned to the District account, the field audit staff generally will rotate each year. This provides continuity with a firm that understands the District but provides for an arm's length viewpoint in the fieldwork.

Issuance of the District's 2021 audit report this past November, marked Whitley Penn's fifth year conducting the annual financial audit under the 2017 RFP and therefore, a new RFP is to be issued and awarded. The external audit firm is hired by the Board of Trustees; therefore, the Board should be involved in the review of the RFPs and the selection of a firm. The administration requests the Board appoint three Trustees to an Audit Committee to participate in the selection process. An RFP will be issued this week with responses due February 15, 2022. The Committee members will review the proposals, interview a group of firms (if necessary), and then make a recommendation to the full Board. The selected audit firm would perform the audit of the current 2021-2022 fiscal year and provide technical assistance in an advisory capacity.

Administrative Recommendation:

N/A

Sample Motion:

N/A

Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, January 27, 2022

Agenda Item: 2021-2022 Budget Projections
Purpose (this meeting): Discussion Item/Report Only Action Requested
Administrator Responsible: Elaine Cogburn
Attachments: 2021-2022 Summary of Revenues and Expenditures

Background Information:

Projections of revenues and expenditures are critical for monitoring the financial position of the district. Attached is a summary of the projections for the current 2021-2022 fiscal year based on six months of actual data. Financial Services projects final revenues and expenditures by adding estimates of what will transpire through the remainder of the fiscal year to the actual numbers incurred for the current fiscal year. This is the first projection of actual operating results and these projections will be updated monthly until the end of the fiscal year.

The current projections indicate that operations will result in a deficit of \$25.6 million. These are preliminary projections based on what is currently known. While expenditures are projected to come in well under budget, revenues are projected to be less than planned for due to a significant decrease in student average daily attendance. The TEA has a mechanism in place to adjust the first six-week attendance percentage if the spring attendance rate is higher than the first six-weeks rate. Current estimates indicate that we will not benefit from this adjustment. There is hope that the state will implement another type of hold harmless funding for 2021-2022 similar to the hold harmless funding provided in the 2020-2021 school year. Without hold harmless funding, the district could face an estimated loss of \$14.8 million in state aid.

In summary, the projections reflect the following:

- Revenues and other sources are projected at \$359,733,736 which is \$11 million short of current budget.
 - Tax collections are projected to be higher than budgeted due to the increased levy reflected in the October tax roll and current collection percentages.
 - State aid is projected to decrease by \$14.8 million mostly due to the low ADA and a shortfall of students generating full time funding.
 - Federal revenues are projected to increase by \$2.5 million for the SHARS cost settlement.
- Total operating expenditures are projected at \$378,935,066, before transfers out of \$6,542,700.
 - The largest area of savings is in payroll. Staffing was based on a modified student growth projection of 41,830. Savings in payroll can be attributed to multiple factors, including the following:
 - Low enrollment at the beginning of the school year delaying the need to hire positions.
 - Difficulty in obtaining and maintaining instructional and operating staff (teachers, instructional assistants, custodial, bus operators, etc.).
 - Ability to fund positions with federal funds (ESSER I, II, III, SUPP, TCLAS Grant, School Health Support Grant, CARES funding, etc.).
 - Savings are projected in the areas of contracted services, utilities, supplies and travel.
- Transfers out, with the majority going to the Health Insurance Fund, are estimated at \$6.5 million.

Current projections show the General Fund to end the year with a fund balance of \$155,364,947, reflecting a decrease of \$25,654,030 vs the budgeted deficit of \$29,980,254.

Administrative Recommendation:

N/A

Sample Motion:

N/A

Leander Independent School District
Summary of Revenue and Expenditure Projections thru June 30, 2022
Fiscal Year 2021-2022

	Original Budget	Current Revised Budget	Projections on Actuals Thru December 2021	Variance	Explanation of Variances
Revenues:					
Taxes (Current & Delinquent)	\$ 281,529,373	\$ 281,529,373	\$ 282,529,373	\$ 1,000,000	Increase in tax roll and estimated actual collection rate
Taxes (P&I)	800,000	800,000	800,000	-	
Other Local	7,630,946	8,115,642	8,115,642	-	
State - ASF & FSP	57,034,903	57,099,675	42,269,444	(14,830,231)	Decrease in ADA, enrollment, student counts, Fast Growth allotment
State - Other	18,276,797	19,788,543	20,204,277	415,734	
Federal	3,265,000	3,301,900	5,815,000	2,513,100	Increased SHARS cost settlement
Total Revenues	\$ 368,537,019	\$ 370,635,133	\$ 359,733,736	\$ (10,901,397)	
Expenditures:					
Payroll Costs	\$ 337,187,258	\$ 338,567,668	\$ 329,015,821	\$ 9,551,847	Savings from positions not filled
Contracted Services	18,009,381	20,839,012	19,197,335	1,641,677	
Utilities	8,116,535	8,136,995	8,083,155	53,840	
Supplies and Materials	18,944,503	21,080,042	17,809,713	3,270,329	
Other Operating Costs	4,915,110	4,781,946	4,142,018	639,928	
Debt Service	100,000	111,000	111,000	-	
Capital Outlay	292,838	576,024	576,024	-	
Other Uses	-	-	-	-	
Total Expenditures	\$ 387,565,625	\$ 394,092,687	\$ 378,935,066	\$ 15,157,621	
Net Operating Results	\$ (19,028,606)	\$ (23,457,554)	\$ (19,201,330)	\$ 4,256,224	
Other Sources	20,000	20,000	90,000		
Transfers Out - Other	(242,700)	(242,700)	(242,700)		
Transfers Out - Health Insurance	(6,300,000)	(6,300,000)	(6,300,000)		
Transfers Out - Major Maintenance	-	-	-		
Net Change to Fund Balance	\$ (25,551,306)	\$ (29,980,254)	\$ (25,654,030)		
Beginning Fund Balance July 1	181,018,977	181,018,977	181,018,977		
Estimated Ending Fund Balance	\$ 155,467,671	\$ 151,038,723	\$ 155,364,947		

Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, January 27, 2022

Agenda Item: Monthly Investment Report
Purpose (this meeting): Discussion Item/Report Only Action Requested
Administrator Responsible: Elaine Cogburn
Attachments: Monthly Investment Report – December 2021

Background Information:

The monthly investment report reflects the District's investment activities and balances for all fund types. The report presents a picture of cash and investments by grouping into the categories of individually acquired securities and pooled investments. A comparison to market value is also presented in each report. This month the report of the District's investments as of December 31, 2021 is presented.

Administrative Recommendation:

N/A

Sample Motion:

N/A



Investment Portfolio Summary

For the Month Ended

December 31, 2021

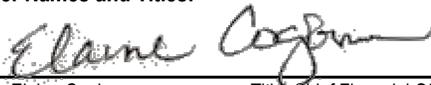
**For the Month Ended
December 31, 2021**

This report is prepared for Leander ISD (the "Entity") in accordance with Chapter 2256 of the Texas Public Funds Investment Act ("PFIA"). Section 2256.023(a) of the PFIA states that: "Not less than quarterly, the investment officer shall prepare and submit to the governing body of the entity a written report of the investment transactions for all funds covered by this chapter for the preceding reporting period." This report is signed by the Entity's investment officers and includes the disclosures required in the PFIA. To the extent possible, market prices have been obtained from independent pricing sources.

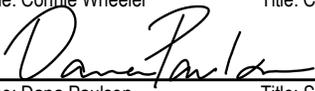
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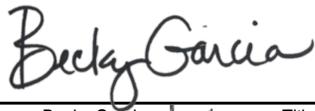
The investment portfolio compiled with the PFIA and the Entity's approved Investment Policy and Strategy throughout the period. All investment transactions made in the portfolio during this period were made on behalf of the Entity and were made in full compliance with the PFIA and the approved Investment Policy.

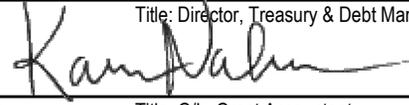
Officer Names and Titles:


Name: Elaine Cogburn Title: Chief Financial Officer


Name: Connie Wheeler Title: Controller


Name: Dana Paulson Title: Sr. Director, Financial Services


Name: Becky Garcia Title: Director, Treasury & Debt Management

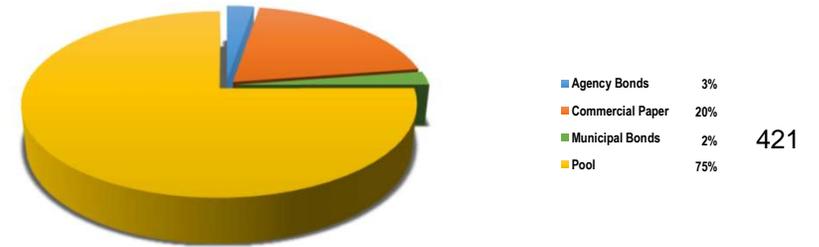

Name: Karen Nabors Title: G/L, Grant Accountant


Name: Jalen Pitre Title: Treasury Specialist

Account Summary

Allocation by Security Type

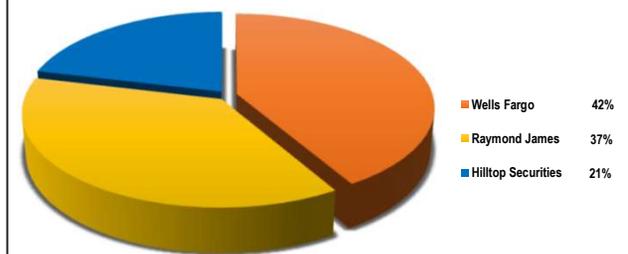
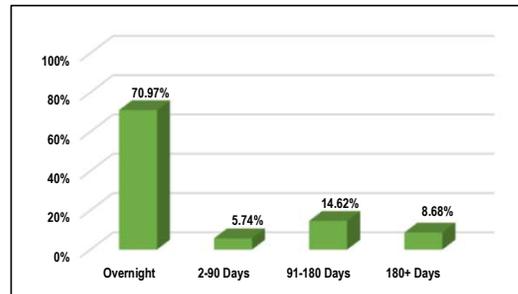
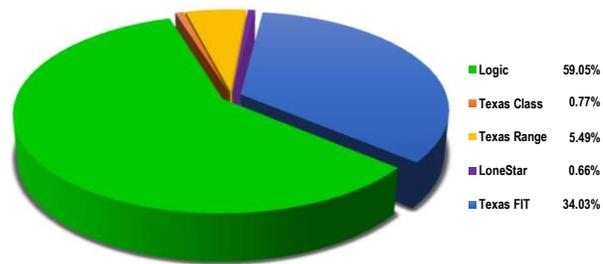
	Beginning Values as of 12/1/21	Ending Values as of 12/31/21
Par Value	237,658,439.49	376,220,620.12
Book Value	237,669,844.42	376,177,729.64
Market Value	237,631,072.89	376,127,643.02
Unrealized Gain / Loss	(38,771.53)	(50,086.62)
Market Value %	99.984%	99.987%
Weighted Avg. DTM	65	43
Weighted Avg. YTM	0.096%	0.113%



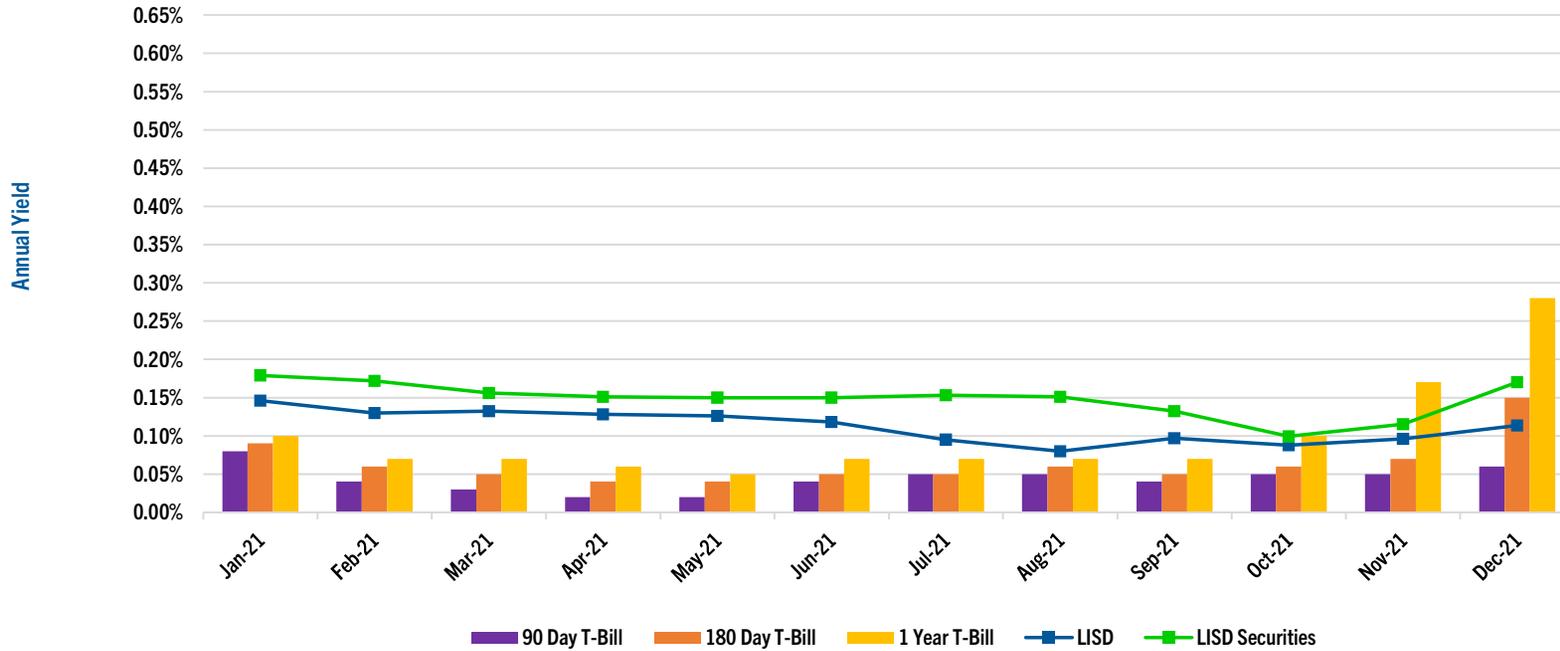
Allocation by Issuer

Maturity Distribution %

Allocation by Broker



Benchmark Comparison



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Acquisition Date	Sec. Type	CUSIP	Sec. Description	Sec. Agency & Rating	Coupon	Par Value	Annual Yield	Maturity Date	Days to Maturity	Book Value	Market Value
(199) General Operating											
10/05/21	CP - RJ	62479MAA1	MUFG Bank LTD	S&P / A-1		5,000,000	0.080%	01/10/22	10	4,999,899	4,999,850
12/15/21	CP - RJ	4497W1D11	ING US Funding LLC	S&P / A-1		5,000,000	0.200%	04/01/22	91	4,997,472	4,996,950
12/17/21	CP - HS	8923A1DB4	Toyota Credit Puerto Rico	S&P / A-1+		10,000,000	0.230%	04/11/22	101	9,993,547	9,992,800
09/21/21	CP - RJ	0667K1E23	Banq Caisse Epar	S&P / A-1+		5,000,000	0.130%	05/02/22	122	4,997,805	4,995,765
10/05/21	CP - WF	16085HEH5	Carolinas Healthcare System	S&P / A-1+		5,000,000	0.120%	05/17/22	137	4,997,723	4,995,600
09/03/21	CP - WF	07274MEP6	Bayerische Landesbank NY	Fitch / F1		5,000,000	0.150%	05/23/22	143	4,997,030	4,995,250
09/08/21	CP - WF	53948BES4	Lloyds Bank Corp NY	S&P / A-1		5,000,000	0.150%	05/26/22	146	4,996,968	4,995,350
09/07/21	CP - RJ	22533UF16	Credit Agricole CIB NY	S&P / A-1		10,000,000	0.120%	06/01/22	152	9,994,948	9,986,490
12/01/21	CP - HS	63873KG76	Natixis NY	S&P / A-1		5,000,000	0.280%	07/07/22	188	4,992,689	4,988,750
11/17/21	CP - HS	63873KHB6	Natixis NY	S&P / A-1		5,000,000	0.271%	08/11/22	223	4,991,644	4,985,000
12/15/21	CP - WF	63873KJ65	Natixis NY	S&P / A-1		5,000,000	0.380%	09/06/22	249	4,986,862	4,982,000
03/29/21	MUNI - WF	797381BW9	San Diego County	S&P / SP-1+	0.250%	1,565,000	0.120%	01/31/22	31	1,565,165	1,565,094
09/14/21	MUNI - WF	358244BK6	Fresno County	S&P / SP-1+	0.250%	5,000,000	0.140%	06/30/22	181	5,002,719	5,000,550
11/04/21	MUNI - WF	7417017E0	Prince Georges County MD	Fitch / AAA	0.603%	2,400,000	0.170%	09/15/22	258	2,407,327	2,403,024
03/04/21	AGNC - WF	3135G0U92	Fannie Mae	S&P / AA+	2.625%	5,000,000	0.081%	01/11/22	11	5,003,474	5,002,850
	POOL	LOGIC	Logic			148,403,964	0.074%	01/01/22	1	148,403,964	148,403,964
	POOL	TXCLASS	Texas Class			2,028,439	0.069%	01/01/22	1	2,028,439	2,028,439
09/15/21	POOL	TXRANGE	Texas Term - Fixed Rate			5,000,000	0.060%	02/02/22	33	5,000,000	5,000,000
11/12/21	POOL	TXRANGE	Texas Term - Fixed Rate			10,000,000	0.240%	11/10/22	314	10,000,000	10,000,000
09/15/21	POOL	TXRANGE	Texas CD Program - First Capital			248,000	0.300%	09/15/22	258	248,000	248,000
	POOL	LONESTAR	LoneStar			119,813	0.070%	01/01/22	1	119,813	119,813
	POOL	TXFIT	Texas FIT			16,027,878	0.120%	01/01/22	1	16,027,878	16,027,878
Total for (199) General Operating						260,793,093	0.114%		55	260,753,364	260,713,416
(599) Debt Service											
09/29/21	CP - RJ	87019SFL3	Swedbank	S&P / A-1		10,000,000	0.140%	06/20/22	171	9,993,364	9,983,850
03/04/21	AGNC - WF	3135G0U92	Fannie Mae	S&P / AA+	2.625%	5,000,000	0.081%	01/11/22	11	5,003,474	5,002,850
	POOL	LOGIC	Logic			38,182	0.074%	01/01/22	1	38,182	38,182
	POOL	TXCLASS	Texas Class			134,202	0.054%	01/01/22	1	134,202	134,202
	POOL	TXFIT	Texas FIT			53,963,593	0.120%	01/01/22	1	53,963,593	53,963,593
	POOL	LONESTAR	LoneStar			1,842	0.070%	01/01/22	1	1,842	1,842
Total for (599) Debt Service						69,137,819	0.120%		26	69,134,657	69,124,519
(240) Child Nutrition											
	POOL	LOGIC	Logic			652,982	0.074%	01/01/22	1	652,982	652,982
Total for (240) Child Nutrition						652,982	0.074%		1	652,982	652,982

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Acquisition Date	Sec. Type	CUSIP	Sec. Description	Sec. Agency & Rating	Coupon	Par Value	Annual Yield	Maturity Date	Days to Maturity	Book Value	Market Value
(634) Capital Project 634											
	POOL	LONESTAR	LoneStar			36	0.070%	01/01/22	1	36	36
Total for (634) Capital Project 634						36	0.070%		1	36	36
(638) Capital Project 638											
	POOL	LONESTAR	LoneStar			997,229	0.070%	01/01/22	1	997,229	997,229
Total for (638) Capital Project 638						997,229	0.070%		1	997,229	997,229
(640) Capital Project 640											
	POOL	TXFIT	Texas FIT			26,018,076	0.120%	01/01/22	1	26,018,076	26,018,076
	POOL	TXRANGE	Texas Daily			250,238	0.020%	01/01/22	1	250,238	250,238
	POOL	LONESTAR	LoneStar			737,863	0.070%	01/01/22	1	737,863	737,863
Total for (640) Capital Project 640						27,006,177	0.118%		1	27,006,177	27,006,177
(753) Workers Comp											
	POOL	LOGIC	Logic			3,728,741	0.074%	01/01/22	1	3,728,741	3,728,741
Total for (753) Workers Comp						3,728,741	0.074%		1	3,728,741	3,728,741
(771) Health Insurance											
	POOL	LOGIC	Logic			13,767,181	0.074%	01/01/22	1	13,767,181	13,767,181
Total for (771) Health Insurance						13,767,181	0.074%		1	13,767,181	13,767,181
Accrued Interest						137,364				137,364	137,364
Total for Leander ISD						376,220,620	0.113%		43	376,177,730	376,127,643

Acquisition Date	Sec. Type	CUSIP	Sec. Description	Sec. Agency & Coupon Rating	11/30/21 Book Value	Cost of Purchases/ Deposits	Maturities/ Withdrawals	Amortization/ Accretion	12/31/21 Book Value	11/30/21 Market Value	12/31/21 Market Value	Change in Market Value
(199) General Operating												
09/03/21	CP - WF	63873JZ11	Natixis NY	S&P / A-1	5,000,000	-	(5,000,000)	-	-	5,000,000	-	(5,000,000)
09/13/21	CP - RJ	5006E0ZH2	Korea Dev Bank NY	S&P / A-1+	4,999,820	-	(5,000,000)	180	-	4,999,570	-	(4,999,570)
03/23/21	CP - FHN	4497W0ZH4	ING Funding LLC	S&P / A-1	9,999,292	-	(10,000,000)	708	-	9,998,600	-	(9,998,600)
10/05/21	CP - RJ	62479MAA1	MUFG Bank LTD	S&P / A-1	4,999,551	-	-	348	4,999,899	4,999,100	4,999,850	750
12/15/21	CP - RJ	4497W1D11	ING US Funding LLC	S&P / A-1	-	4,997,028	-	444	4,997,472	-	4,996,950	4,996,950
12/17/21	CP - HS	8923A1DB4	Toyota Credit Puerto Rico	S&P / A-1+	-	9,992,653	-	894	9,993,547	-	9,992,800	9,992,800
09/21/21	CP - RJ	0667K1E23	Banq Caisse Epar	S&P / A-1+	4,997,243	-	-	562	4,997,805	4,995,635	4,995,765	130
10/05/21	CP - WF	16085HEH5	Carolinas Healthcare System	S&P / A-1+	4,997,204	-	-	519	4,997,723	4,994,150	4,995,600	1,450
09/03/21	CP - WF	07274MEP6	Bayerische Landesbank NY	Fitch / F1	4,996,382	-	-	648	4,997,030	4,993,700	4,995,250	1,550
09/08/21	CP - WF	53948BES4	Lloyds Bank Corp NY	S&P / A-1	4,996,319	-	-	648	4,996,968	4,993,850	4,995,350	1,500
09/07/21	CP - RJ	22533UF16	Credit Agricole CIB NY	S&P / A-1	9,993,911	-	-	1,037	9,994,948	9,990,000	9,986,490	(3,510)
12/01/21	CP - HS	63873KG76	Natixis NY	S&P / A-1	-	4,991,522	-	1,167	4,992,689	-	4,988,750	4,988,750
11/17/21	CP - HS	63873KHB6	Natixis NY	S&P / A-1	4,990,477	-	-	1,167	4,991,644	4,982,500	4,985,000	2,500
12/15/21	CP - WF	63873KJ65	Natixis NY	S&P / A-1	-	4,986,014	-	848	4,986,862	-	4,982,000	4,982,000
05/04/21	MUNI - WF	13017YAX7	California State Edu	S&P / SP-1+ 0.250%	2,625,228	-	(2,625,000)	(228)	-	2,625,184	-	(2,625,184)
03/29/21	MUNI - WF	797381BW9	San Diego County	S&P / SP-1+ 0.250%	1,565,335	-	-	(170)	1,565,165	1,565,329	1,565,094	(235)
09/14/21	MUNI - WF	358244BK6	Fresno County	S&P / SP-1+ 0.250%	5,003,187	-	-	(468)	5,002,719	5,000,300	5,000,550	250
11/04/21	MUNI - WF	7417017E0	Prince Georges County MD	Fitch / AAA 0.603%	2,408,211	-	-	(884)	2,407,327	2,406,696	2,403,024	(3,672)
01/25/21	AGNC - WF	742651DJ8	Private Export Funding	Fitch / AAA 4.300%	5,008,602	-	(5,000,000)	(8,602)	-	5,008,000	-	(5,008,000)
03/04/21	AGNC - WF	3135G0U92	Fannie Mae	S&P / AA+ 2.625%	5,014,245	-	-	(10,771)	5,003,474	5,014,550	5,002,850	(11,700)
	POOL	LOGIC	Logic		11,328,553	175,916,975	(38,841,565)	-	148,403,964	11,328,553	148,403,964	137,075,410
	POOL	TXCLASS	Texas Class		2,028,320	119	-	-	2,028,439	2,028,320	2,028,439	119
09/15/21	POOL	TXRANGE	Texas Term - Fixed Rate		5,000,000	-	-	-	5,000,000	5,000,000	5,000,000	-
11/12/21	POOL	TXRANGE	Texas Term - Fixed Rate		10,000,000	-	-	-	10,000,000	10,000,000	10,000,000	-
09/15/21	POOL	TXRANGE	Texas CD Program - First Capital		248,000	-	-	-	248,000	248,000	248,000	-
	POOL	LONESTAR	LoneStar		119,646	166	-	-	119,813	119,646	119,813	166
	POOL	TXFIT	Texas FIT		26,009,061	1,859	(9,983,042)	-	16,027,878	26,009,061	16,027,878	(9,981,183)
Total for (199) General Operating					136,328,586	200,886,336	(76,449,606)	(11,952)	260,753,364	136,300,743	260,713,416	124,412,673
(599) Debt Service												
09/29/21	CP - RJ	87019SFL3	Swedbank	S&P / A-1	9,992,154	-	-	1,210	9,993,364	9,980,920	9,983,850	2,930
03/04/21	AGNC - WF	3135G0U92	Fannie Mae	S&P / AA+ 2.625%	5,014,245	-	-	(10,771)	5,003,474	5,014,550	5,002,850	(11,700)
	POOL	LOGIC	Logic		8,585,741	19,352,441	(27,900,000)	-	38,182	8,585,741	38,182	(8,547,559)
	POOL	TXCLASS	Texas Class		134,194	8	-	-	134,202	134,194	134,202	8
	POOL	TXFIT	Texas FIT		26,059,967	27,903,626	-	-	53,963,593	26,059,967	53,963,593	27,903,626
	POOL	LONESTAR	LoneStar		1,842	0	-	-	1,842	1,842	1,842	0
Total for (599) Debt Service					49,788,142	47,256,075	(27,900,000)	(9,560)	69,134,657	49,777,214	69,124,519	19,347,305
(240) Child Nutrition												
	POOL	LOGIC	Logic		652,941	41	-	-	652,982	652,941	652,982	41
Total for (240) Child Nutrition					652,941	41	-	-	652,982	652,941	652,982	41
(634) Capital Project 634												
	POOL	LONESTAR	LoneStar		36	-	-	-	36	36	36	-
Total for (634) Capital Project 634					36	-	-	-	36	36	36	-

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Acquisition Date	Sec. Type	CUSIP	Sec. Description	Sec. Agency & Rating	Coupon	11/30/21 Book Value	Cost of Purchases/ Deposits	Maturities/ Withdrawals	Amortization/ Accretion	12/31/21 Book Value	11/30/21 Market Value	12/31/21 Market Value	Change in Market Value
(638) Capital Project 638													
	POOL	LONESTAR	LoneStar			997,165	63	-	-	997,229	997,165	997,229	63
Total for (638) Capital Project 638						997,165	63	-	-	997,229	997,165	997,229	63
(640) Capital Project 640													
	POOL	TXFIT	Texas FIT			30,115,520	2,556	(4,100,000)	-	26,018,076	30,115,520	26,018,076	(4,097,444)
03/25/21	POOL	TXRANGE	Texas Term - Fixed Rate			250,000	-	(250,000)	-	-	250,000	-	(250,000)
	POOL	TXRANGE	Texas Daily			-	250,238	-	-	250,238	-	250,238	250,238
	POOL	LONESTAR	LoneStar			2,237,793	70	(1,500,000)	-	737,863	2,237,793	737,863	(1,499,930)
Total for (640) Capital Project 640						32,603,312	252,865	(5,850,000)	-	27,006,177	32,603,312	27,006,177	(5,597,135)
(753) Workers Comp													
	POOL	LOGIC	Logic			3,806,877	235	(78,372)	-	3,728,741	3,806,877	3,728,741	(78,137)
Total for (753) Workers Comp						3,806,877	235	(78,372)	-	3,728,741	3,806,877	3,728,741	(78,137)
(771) Health Insurance													
	POOL	LOGIC	Logic			13,276,843	490,338	-	-	13,767,181	13,276,843	13,767,181	490,338
Total for (771) Health Insurance						13,276,843	490,338	-	-	13,767,181	13,276,843	13,767,181	490,338
Accrued Interest						215,941	-	(78,577)	-	137,364	215,941	137,364	(78,577)
Total for Leander ISD						237,669,844	248,885,953	(110,356,555)	(21,512)	376,177,730	237,631,073	376,127,643	138,496,570

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Trade Date	Sec. Type	CUSIP	Sec. Description	Coupon	Maturity Date	Annual Yield	Par Value	Price	Principal Amount	Int. Received/ Purchased	Total Amount
(199) General Operating											
Maturities											
09/03/21	CP - WF	63873JZ11	Natixis NY		12/01/21	0.080%	5,000,000	100.000	5,000,000.00	-	5,000,000.00
01/25/21	AGNC - WF	742651DJ8	Private Export Funding	4.300%	12/15/21	0.116%	5,000,000	100.000	5,000,000.00	107,500.00	5,107,500.00
03/23/21	CP - FHN	4497W0ZH4	ING Funding LLC		12/17/21	0.150%	10,000,000	100.000	10,000,000.00	-	10,000,000.00
09/13/21	CP - RJ	5006E0ZH2	Korea Dev Bank NY		12/17/21	0.080%	5,000,000	100.000	5,000,000.00	-	5,000,000.00
05/04/21	MUNI - WF	13017YAX7	California State Edu	0.250%	12/30/21	0.140%	2,625,000	100.000	2,625,000.00	4,994.79	2,629,994.79
Total for Maturities:						0.118%	27,625,000		27,625,000.00	112,494.79	27,737,494.79
Purchases											
12/15/21	CP - RJ	4497W1D11	ING US Funding LLC		04/01/22	0.200%	5,000,000	99.941	4,997,027.78	-	4,997,027.78
12/17/21	CP - HS	8923A1DB4	Toyota Credit Puerto Rico		04/11/22	0.230%	10,000,000	99.927	9,992,652.78	-	9,992,652.78
12/01/21	CP - HS	63873KG76	Natixis NY		07/07/22	0.280%	5,000,000	99.830	4,991,522.22	-	4,991,522.22
12/15/21	CP - WF	63873KJ65	Natixis NY		09/06/22	0.380%	5,000,000	99.720	4,986,013.89	-	4,986,013.89
Total for Purchases:						0.264%	25,000,000		24,967,216.67	-	24,967,216.67

427

(640) Capital Project 640											
Maturities											
03/25/21	POOL	TXRANGE	Texas Term - Fixed Rate		12/16/21	0.130%	250,000	100.000	250,000.00	235.96	250,235.96
Total for Maturities:						0.130%	250,000		250,000.00	235.96	250,235.96

Total for All Portfolios

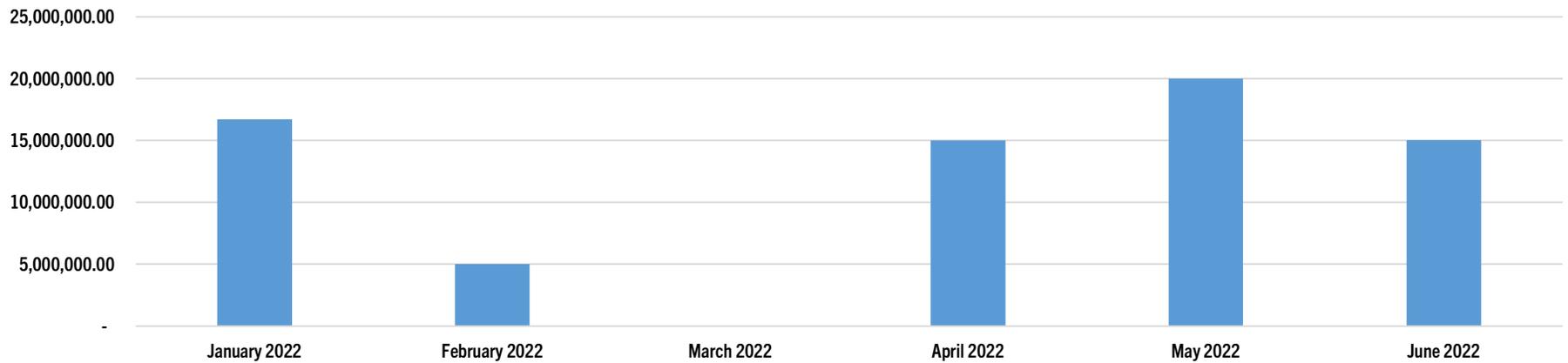
Transaction Type	Par	* Total Amount	YTM
Total Maturities	27,875,000.00	27,987,730.75	0.118%
Total Purchases	25,000,000.00	24,967,216.67	0.264%

* Total Amount includes coupon payments received at maturity and interest purchased at acquisition.

CUSIP	Security Type	Security Description	Maturity Date	Interest	Principal	Total Amount
(199) General Operating						
62479MAA1	CP - RJ	MUFG Bank LTD	01/10/22	-	5,000,000.00	5,000,000.00
3135G0U92	AGNC - WF	Fannie Mae	01/11/22	65,625.00	5,000,000.00	5,065,625.00
797381BW9	MUNI - WF	San Diego County	01/31/22	3,282.15	1,565,000.00	1,568,282.15
TXRANGE	POOL	Texas Term - Fixed Rate	02/02/22	1,150.68	5,000,000.00	5,001,150.68
4497W1D11	CP - RJ	ING US Funding LLC	04/01/22	-	5,000,000.00	5,000,000.00
8923A1DB4	CP - HS	Toyota Credit Puerto Rico	04/11/22	-	10,000,000.00	10,000,000.00
0667K1E23	CP - RJ	Banq Caisse Epar	05/02/22	-	5,000,000.00	5,000,000.00
16085HEH5	CP - WF	Carolinas Healthcare System	05/17/22	-	5,000,000.00	5,000,000.00
07274MEP6	CP - WF	Bayerische Landesbank NY	05/23/22	-	5,000,000.00	5,000,000.00
53948BES4	CP - WF	Lloyds Bank Corp NY	05/26/22	-	5,000,000.00	5,000,000.00
22533UF16	CP - RJ	Credit Agricole CIB NY	06/01/22	-	10,000,000.00	10,000,000.00
358244BK6	MUNI - WF	Fresno County	06/30/22	12,465.28	5,000,000.00	5,012,465.28
Total for (199) General Operating				82,523.11	66,565,000.00	66,647,523.11
(599) Debt Service						
3135G0U92	AGNC - WF	Fannie Mae	01/11/22	65,625.00	5,000,000.00	5,065,625.00
Total for (599) Debt Service				65,625.00	5,000,000.00	5,065,625.00

Total for All Portfolios

	Interest	Principal	Total
January 2022	134,532.15	16,565,000.00	16,699,532.15
February 2022	1,150.68	5,000,000.00	5,001,150.68
March 2022	-	-	-
April 2022	-	15,000,000.00	15,000,000.00
May 2022	-	20,000,000.00	20,000,000.00
June 2022	12,465.28	15,000,000.00	15,012,465.28
Total Projected Cash Flows for Leander ISD	148,148.11	71,565,000.00	71,713,148.12



Cash Account	Annual Yield	Cash Balance 12/1/2021	Deposits & Credits	Withdrawals & Debits	Cash Balance 12/31/2021
(199) General Operating	0.16%	23,809,276	65,764,076	65,252,897	24,320,455
(240) Child Nutrition	0.16%	4,784,833	2,272,792	-	7,057,625
(599) Debt Service	0.16%	14,852	27,900,002	27,901,500	13,354,430
(631) Capital Project 631	0.16%	229,081	31	-	229,112
(632) Capital Project 632	0.16%	0	-	-	0
(634) Capital Project 634	0.16%	172,771	23	5,647	167,147
(638) Capital Project 638	0.16%	22,620	3	22,600	23
(639) Capital Project 639	0.16%	0	-	-	0
(640) Capital Project 640	0.16%	55,227	5,600,166	5,655,168	225
(753) Workers Compensation	0.16%	35,481	50,010	41,189	44,301
(771) Health Insurance	0.16%	1,872,482	2,146,893	2,941,989	1,077,387
Total Cash for Leander ISD		30,996,623	103,733,996	101,820,989	32,909,630

Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, January 27, 2022

Agenda Item:	Monthly Financial Report	
Purpose (this meeting):	<input checked="" type="checkbox"/> Discussion Item/Report Only	<input type="checkbox"/> Action Requested
Action Requested (future meeting):	N/A	
Administrator Responsible:	Elaine Cogburn	
Attachments:	Monthly Financial Report – December 2021	

Background Information:

The monthly financial report represents the status of revenue and expenditures for the month. This month, the reports reflect activity through the month of December 2021. The monthly financials provide a revenue and expenditure summary and compare current budget performance to the prior year through the same time period.

These are unaudited figures, as the annual independent audit will be done following the closing of the books at the end of the fiscal year. All supporting documentation relative to the receipt and expenditure of funds are available in the Financial Services Office for inspection and review.

Supplemental reports are also included detailing ESSER funds and Technology and Instructional Materials Allotment (TIMA) disbursement and requisition requests.

Administrative Recommendation:

N/A

Sample Motion:

N/A

Leander Independent School District
GENERAL FUND 181, 194-199
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
FOR THE SIX MONTHS ENDING DECEMBER 31, 2021

	CURRENT YEAR 2021-2022				PRIOR YEAR 2020-2021			
	Original Budget	Amended Budget	Actual Year to Date	Actual to Budget	Original Budget	Amended Budget	Actual Year to Date	Actual to Budget
REVENUES:								
Local and Intermediate Sources	289,960,319	290,441,415	170,704,102	58.77%	267,490,482	265,330,453	158,377,401	59.69%
State Program Revenues	75,311,700	76,888,218	71,382,406	92.84%	97,071,746	98,065,849	47,608,510	48.55%
Federal Program Revenues	3,265,000	3,301,900	475,333	14.40%	4,165,000	4,165,000	365,646	8.78%
Other Financing Sources	20,000	2,520,000	2,572,399	102.08%	20,000	1,683,163	1,663,163	98.81%
Total Revenues	368,557,019	373,151,533	245,134,241	65.69%	368,747,228	369,244,465	208,014,720	56.34%
EXPENDITURE SUMMARY BY FUNCTION:								
11 - Instructional	241,472,095	245,460,986	85,757,089	34.94%	235,351,716	238,269,651	79,851,870	33.51%
12 - Instructional Resources and Media Services	4,708,224	4,972,282	1,968,489	39.59%	4,216,617	4,242,447	1,632,793	38.49%
13 - Curriculum and Instructional Staff Development	8,326,459	8,552,670	3,692,270	43.17%	7,915,776	8,079,759	3,237,155	40.06%
21 - Instructional Leadership	4,540,279	4,132,323	1,583,320	38.32%	4,380,727	4,358,616	1,608,470	36.90%
23 - School Leadership	21,818,497	22,154,369	9,732,344	43.93%	21,647,945	21,675,632	8,781,733	40.51%
31 - Guidance, Counseling and Evaluation	19,762,402	20,048,318	7,977,875	39.79%	19,356,455	19,393,824	7,384,670	38.08%
32 - Social Work Services	1,385,752	1,484,346	633,929	42.71%	1,488,308	1,494,308	681,335	45.60%
33 - Health Services	3,669,546	3,727,193	1,400,919	37.59%	3,496,032	3,497,532	1,181,689	33.79%
34 - Student (Pupil) Transportation	13,640,335	14,209,862	6,114,329	43.03%	13,853,851	15,682,060	6,581,012	41.97%
35 - Food Services	49,517	80,260	157,402	196.11%	6,309	83,306	106,877	128.29%
36 - Cocurricular/Extra Curricular Activities	12,036,262	12,404,885	4,393,117	35.41%	11,799,318	12,560,018	4,446,007	35.40%
41 - General Administration	9,143,130	9,349,641	4,322,192	46.23%	8,216,672	7,970,630	3,835,563	48.12%
51 - Plant Maintenance and Facility Services	30,324,169	34,423,241	14,238,152	41.36%	31,250,398	33,932,059	13,745,288	40.51%
52 - Security and Monitoring Services	3,783,798	2,491,716	1,059,472	42.52%	3,418,835	2,729,235	954,761	34.98%
53 - Data Processing Services	8,264,103	8,356,009	4,142,242	49.57%	8,704,810	9,593,794	4,856,311	50.62%
61 - Community Services	1,932,591	2,021,520	955,367	47.26%	2,145,340	2,151,510	766,139	35.61%
71 - Debt Administration - Principal	100,000	111,000	53,435	48.14%	-	-	-	0.00%
81 - Facilities and Acquisition & Construction	-	-	22,581	0.00%	-	-	2,709	0.00%
91 - Recapture Payments	-	-	-	0.00%	-	-	-	0.00%
95 - Payments to Juvenile Justice Alternative Program	245,000	245,000	236,899	96.69%	345,050	339,050	-	0.00%
99 - Other intergovernmental Charges	2,363,466	2,363,466	837,290	35.43%	2,250,920	2,250,920	1,022,375	45.42%
Other Financing Uses	6,542,700	6,542,700	3,036,363	46.41%	9,882,966	16,796,909	9,973,354	59.38%
Total Expenditures	394,108,325	403,131,786	152,315,074	37.78%	389,728,045	405,101,260	150,650,113	37.19%
EXPENDITURE SUMMARY BY OBJECT:								
61XX - Payroll Costs	337,187,258	341,064,068	127,904,959	37.50%	335,979,759	335,435,410	118,395,182	35.30%
62XX - Professional and Contracted Services	26,125,916	28,976,118	11,250,837	38.83%	21,428,865	24,179,705	9,247,013	38.24%
63XX - Supplies and Materials	18,944,503	21,078,243	7,443,259	35.31%	17,840,578	20,859,858	8,397,391	40.26%
64XX - Other Operating Expenses	4,915,110	4,783,634	2,393,133	50.03%	4,439,430	4,495,756	1,907,422	42.43%
65XX - Debt Administration	100,000	111,000	53,435	48.14%	-	-	-	0.00%
66XX - Capital Outlay Expenses	292,838	576,024	233,089	40.47%	156,447	3,333,622	2,729,752	81.89%
89XX - Other Uses	6,542,700	6,542,700	3,036,363	46.41%	9,882,966	16,796,909	9,973,354	59.38%
Total Expenditures	394,108,325	403,131,786	152,315,074	37.78%	389,728,045	405,101,260	150,650,113	37.19%
Excess (Deficiency) of Revenues Over Expenditures	(25,551,306)	(29,980,253)	92,819,166		(20,980,817)	(35,856,795)	57,364,607	
Fund Balance, July 1, beginning			179,092,633					
Estimated Fund Balance, December 31, ending			271,911,800					

Leander Independent School District
CHILD NUTRITION FUNDS 240 and 242
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
FOR THE SIX MONTHS ENDING DECEMBER 31, 2021

	CURRENT YEAR 2021-2022				PRIOR YEAR 2020-2021			
	Original Budget	Amended Budget	Actual Year to Date	Actual to Budget	Original Budget	Amended Budget	Actual Year to Date	Actual to Budget
REVENUES:								
Local and Intermediate Sources	10,368,957	10,368,957	430,861	4.16%	9,386,075	9,386,075	789,574	0.08
State Program Revenues	18,022	18,022	-	-	69,199	69,199	-	-
Federal Program Revenues	5,677,532	5,677,532	7,782,706	1.37	5,656,298	5,656,298	397,333	0.07
Other Financing Sources	-	-	-	-	-	-	-	-
Total Revenues	16,064,511	16,064,511	8,213,567	51.13%	15,111,572	15,111,572	1,186,907	7.85%
EXPENDITURE SUMMARY BY FUNCTION:								
11 - Instructional				-				-
12 - Instructional Resources and Media Services				-				-
13 - Curriculum and Instructional Staff Development				-				-
21 - Instructional Leadership				-				-
23 - School Leadership				-				-
31 - Guidance, Counseling and Evaluation				-				-
32 - Social Work Services				-				-
33 - Health Services				-				-
34 - Student (Pupil) Transportation				-				-
35 - Food Services	15,647,634	15,648,657	5,875,631	37.55%	14,839,083	14,839,083	2,451,272	16.52%
36 - Cocurricular/Extra Curricular Activities				-				-
41 - General Administration				-				-
51 - Plant Maintenance and Facility Services				-				-
52 - Security and Monitoring Services				-				-
53 - Data Processing Services				-				-
61 - Community Services				-				-
71 - Debt Administration - Principal				-				-
81 - Facilities and Acquisition & Construction				-				-
91- Recapture Payments				-				-
95 - Payments to Juvenile Justice Alternative Program				-				-
99 - Other intergovernmental Charges				-				-
Other Financing Uses				-				-
Total Expenditures	15,647,634	15,648,657	5,875,631	37.55%	14,839,083	14,839,083	2,451,272	16.52%
EXPENDITURE SUMMARY BY OBJECT:								
61XX - Payroll Costs	6,634,946	6,634,946	2,504,984	37.75%	6,461,169	6,461,169	1,335,382	0.00%
62XX - Professional and Contracted Services	6,836,039	6,836,737	3,216,685	47.05%	6,362,331	6,377,331	924,922	14.50%
63XX - Supplies and Materials	1,300,149	1,305,619	149,072	11.42%	1,149,583	1,134,583	59,337	5.23%
64XX - Other Operating Expenses	46,500	41,355	4,891	11.83%	36,000	36,000	2,627	7.30%
65XX - Debt Administration	-	-	-	-	-	-	-	-
66XX - Capital Outlay Expenses	830,000	830,000	-	0.00%	830,000	830,000	129,005	0.00%
89XX - Other Uses	-	-	-	-	-	-	-	-
Total Expenditures	15,647,634	15,648,657	5,875,631	37.55%	14,839,083	14,839,083	2,451,272	16.52%
Excess (Deficiency) of Revenues Over Expenditures	416,877	415,854	2,337,936		272,489	272,489	(1,264,365)	
Fund Balance, July 1, beginning			2,806,963					
Estimated Fund Balance, December 31, ending			5,144,898					

Leander Independent School District
DEBT SERVICE FUND 599
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
FOR THE SIX MONTHS ENDING DECEMBER 31, 2021

	CURRENT YEAR 2021-2022				PRIOR YEAR 2020-2021			
	Original Budget	Amended Budget	Actual Year to Date	Actual to Budget	Original Budget	Amended Budget	Actual Year to Date	Actual to Budget
REVENUES:								
Local and Intermediate Sources	148,347,925	148,347,925	89,086,529	60.05%	129,718,426	127,341,673	76,013,444	59.69%
State Program Revenues	1,696,866	1,696,866	1,614,496	0.95	1,683,954	1,683,954	1,335,349	0.79
Federal Program Revenues	-	-	-	-	-	-	-	-
Other Financing Sources	-	-	-	-	-	-	106,327,155	-
Total Revenues	150,044,791	150,044,791	90,701,025	60.45%	131,402,380	129,025,627	183,675,948	142.36%
EXPENDITURE SUMMARY BY FUNCTION:								
11 - Instructional	-	-	-	-	-	-	-	-
12 - Instructional Resources and Media Services	-	-	-	-	-	-	-	-
13 - Curriculum and Instructional Staff Development	-	-	-	-	-	-	-	-
21 - Instructional Leadership	-	-	-	-	-	-	-	-
23 - School Leadership	-	-	-	-	-	-	-	-
31 - Guidance, Counseling and Evaluation	-	-	-	-	-	-	-	-
32 - Social Work Services	-	-	-	-	-	-	-	-
33 - Health Services	-	-	-	-	-	-	-	-
34 - Student (Pupil) Transportation	-	-	-	-	-	-	-	-
35 - Food Services	-	-	-	-	-	-	-	-
36 - Cocurricular/Extra Curricular Activities	-	-	-	-	-	-	-	-
41 - General Administration	-	-	-	-	-	-	-	-
51 - Plant Maintenance and Facility Services	-	-	-	-	-	-	-	-
52 - Security and Monitoring Services	-	-	-	-	-	-	-	-
53 - Data Processing Services	-	-	-	-	-	-	-	-
61 - Community Services	-	-	-	-	-	-	-	-
71 - Debt Administration - Principal	113,681,266	113,681,266	90,280,157	79.42%	112,818,330	113,843,044	91,034,393	79.96%
81 - Facilities and Acquisition & Construction	-	-	-	-	-	-	-	-
91 - Recapture Payments	-	-	-	-	-	-	-	-
95 - Payments to Juvenile Justice Alternative Program	-	-	-	-	-	-	-	-
99 - Other intergovernmental Charges	-	-	-	-	-	-	-	-
Other Financing Uses	36,363,525	36,363,525	-	-	18,584,050	15,182,583	114,468,148	753.94%
Total Expenditures	150,044,791	150,044,791	90,280,157	60.17%	131,402,380	129,025,627	205,502,541	159.27%
EXPENDITURE SUMMARY BY OBJECT:								
61XX - Payroll Costs	-	-	-	-	-	-	-	-
62XX - Professional and Contracted Services	-	-	-	-	-	-	-	-
63XX - Supplies and Materials	-	-	-	-	-	-	-	-
64XX - Other Operating Expenses	-	-	-	-	-	-	-	-
65XX - Debt Administration	113,681,266	113,681,266	90,280,157	79.42%	112,818,330	113,843,044	91,034,393	79.96%
66XX - Capital Outlay Expenses	-	-	-	-	-	-	-	-
89XX - Other Uses	36,363,525	36,363,525	-	-	18,584,050	15,182,583	114,468,148	-
Total Expenditures	150,044,791	150,044,791	90,280,157	60.17%	131,402,380	129,025,627	205,502,541	159.27%
Excess (Deficiency) of Revenues Over Expenditures	-	-	420,868		-	-	(21,826,593)	
Fund Balance, July 1, beginning			131,210,189					
Estimated Fund Balance, December 31, ending			131,631,057					

**LEANDER INDEPENDENT SCHOOL DISTRICT
FEDERAL ESSER FUNDS
RECAP OF SOURCES/USES AS OF DECEMBER 31, 2021**

	ESSER I FUND 266 March 13, 2020 - September 30, 2022	ESSER II FUND 281 March 13, 2020 - September 30, 2023	ESSER III FUND 282 March 13, 2020 - September 30, 2024	ESSER III SUPP FUND 283 March 13, 2023 - September 30, 2023
Initial Allocation	\$ 739,703	\$ 7,040,159	\$ 10,540,798	\$ 12,383,786
Adjusted/Remaining Allocation	22,469	-	5,275,507	-
Total Allocation	\$ 762,172	\$ 7,040,159	\$ 15,816,305	\$ 12,383,786
Total All Funds				\$ 36,002,422
Actual Expds: as of December 31, 2021				
FY 2019-20	\$ 2,858	\$ -	\$ -	\$ -
FY 2020-21	719,445	-	-	-
FY 2021-22	18,708	811,305	1,582,271	1,297,117
FY 2022-23	-	-	-	-
FY 2023-24	-	-	-	-
	\$ 741,011	\$ 811,305	\$ 1,582,271	\$ 1,297,117
Budgeted Expds:				
FY 2021-22	\$ 21,161	\$ 2,190,960	\$ 2,978,817	\$ 3,223,210
FY 2022-23	-	696,929	3,666,356	4,095,282
FY 2023-24	-	-	3,666,356	2,607,152
<i>Reserved for Indirect Costs</i>	-	448,025	1,450,806	1,161,025
	\$ 21,161	\$ 3,335,914	\$ 11,762,335	\$ 11,086,669
Expended/Budgeted to Date	\$ 762,172	\$ 4,147,219	\$ 13,344,606	\$ 12,383,786
Unallocated	\$ -	\$ 2,892,940	\$ 2,471,699	\$ (0)
Total All Funds		435		\$ 5,364,639



Allotment Report LEANDER ISD

Current Biennium includes SY 2021-2022 & SY 2022-2023

District / Charter: 246913
School Year : 2021-2022

Transaction Type	Date	Transaction ID	Description	Amount	436
Carryover Funds	04/28/2021	0000203028	Prior Year Remaining Balance	\$23,575.30	
Allotment	08/20/2021	0000209362	School Year 2021-2022 Allotment	\$2,600,911.87	
<u>Total Allotment</u>				<u>\$2,624,487.17</u>	
Allotment Disbursement	11/08/2021	D000211761	Instructional Materials	(\$2,137.50)	
Allotment Disbursement	11/08/2021	D000211769	Instructional Materials	(\$1,750.00)	
Allotment Disbursement	11/08/2021	D000211771	Instructional Materials	(\$272,412.50)	
Allotment Disbursement	11/08/2021	D000211772	Instructional Materials	(\$181,537.50)	
Allotment Disbursement	11/08/2021	D000211760	Instructional Materials	(\$5,851.48)	
Allotment Disbursement	11/08/2021	D000211758	Instructional Materials	(\$41,775.00)	
Allotment Disbursement	11/08/2021	D000211749	Instructional Materials	(\$1,568.00)	
Allotment Disbursement	11/09/2021	D000211776	Instructional Materials	(\$4,550.88)	
Allotment Disbursement	11/09/2021	D000211773	Instructional Materials	(\$623,854.79)	
Allotment Disbursement	11/29/2021	D000211746	Technology Services	(\$100,000.00)	
Allotment Disbursement	11/29/2021	D000211757	Instructional Materials	(\$18,000.00)	
<u>Total Allotment Disbursements</u>				<u>(\$1,253,437.65)</u>	
Allotment Requisition	07/23/2021	0000170111	Allotment-Program Requisition	(\$17,975.97)	
<u>Total Allotment Requisitions</u>				<u>(\$17,975.97)</u>	
	12/01/2021	D000211777	Instructional Materials	(\$109,182.00)	
<u>Total Pending Disbursements</u>				<u>(\$109,182.00)</u>	

Requisition Summary

Remaining Allotment

\$1,243,891.55

437

Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, January 27, 2022

Agenda Item: Monthly Tax Collection Report
Purpose (this meeting): Discussion Item/Report Only Action Requested
Administrator Responsible: Elaine Cogburn
Attachments: Monthly Tax Collection Report
WCAD List of Lawsuits Currently Pending – January 19, 2022
TCAD List of Lawsuits Currently Pending – November 9, 2021

Background Information:

The tax collection report for December shows the actual collection of current and delinquent taxes slightly above collections at the same time last year. At the end of December, the District has realized 58.43% of the supplemented current levy compared to 57.19% in the previous year.

Administrative Recommendation:

N/A

Sample Motion:

N/A

**Leander Independent School District
Tax Collections Report
2021 Tax Year**

As of December 31, 2021

M & O Collections	Collections to Date	Current Month	Total Collections
Current Year Collections	\$ 19,608,705.74	\$ 145,647,736.30	\$ 165,256,442.04
Delinquent Collections	241,335.53	39,955.72	281,291.25
Rollbacks	68,629.20	290,253.97	358,883.17
Penalty & Interest	55,467.61	17,686.68	73,154.29
	\$ 19,974,138.08	\$ 145,995,632.67	\$ 165,969,770.75

I & S Collections	Collections to Date	Current Month	Total Collections
Current Year Collections	\$ 10,452,909.97	\$ 77,661,066.96	\$ 88,113,976.93
Delinquent Collections	116,358.20	19,330.23	135,688.43
Rollbacks	31,684.29	136,791.66	168,475.95
Penalty & Interest	25,320.55	7,318.89	32,639.44
	\$ 10,626,273.01	\$ 77,824,507.74	\$ 88,450,780.75

Total Collections	Collections to Date	Current Month	Total Collections
Current Year Collections	\$ 30,061,615.71	\$ 223,308,803.26	\$ 253,370,418.97
Delinquent Collections	357,693.73	59,285.95	416,979.68
Rollbacks	100,313.49	427,045.63	527,359.12
Penalty & Interest	80,788.16	25,005.57	105,793.73
	\$ 30,600,411.09	\$ 223,820,140.41	\$ 254,420,551.50

2021 Original Tax Levy	\$ 433,375,521.17
Adjustments to Date	270,146.23
2021 Adjusted Tax Levy	\$ 433,645,667.40

Current Rate	58.43%
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Taxes Outstanding	Total
Current Year Uncollected	\$ 180,275,248.43
Delinquent Taxes	3,670,220.17
Rollbacks	605,511.41
	\$ 184,550,980.01

**Leander Independent School District
Tax Collections Report
2021 Tax Year**

12 Month Collection Comparison

Monthly Collections	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
CURRENT:							
October	2,465,350	5,184,156	5,410,595	4,889,207	4,996,661	7,645,966	6,828,098
November	6,776,698	13,613,682	15,842,082	15,949,954	15,365,390	16,131,367	23,233,518
December	144,586,913	158,770,317	182,506,362	191,714,942	208,405,529	204,795,089	223,308,803
January	87,006,967	95,120,496	102,242,329	123,950,495	118,038,446	124,213,650	-
February	26,463,699	26,502,699	23,441,054	25,739,331	26,750,027	36,968,124	-
March	2,219,226	2,130,376	2,084,108	2,613,424	3,031,131	4,050,915	-
April	1,019,921	961,305	1,096,281	1,094,725	928,488	1,264,134	-
May	724,083	969,642	1,084,623	1,188,957	1,575,273	874,578	-
June	501,852	425,477	794,902	487,888	708,691	920,000	-
July	526,836	479,937	635,086	755,556	645,083	788,999	-
August	293,846	282,182	309,136	351,891	285,364	442,470	-
September	153,973	99,672	78,315	136,834	116,523	149,360	-
TOTAL	272,739,364	304,539,941	335,524,873	368,873,204	380,846,606	398,244,652	253,370,419

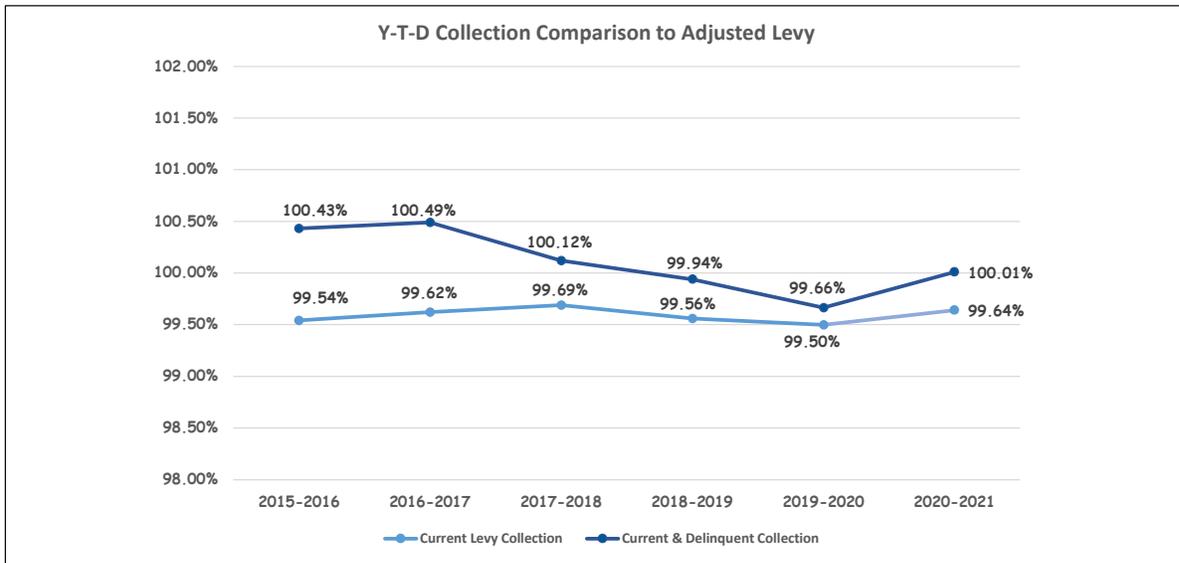
Current Levy YTD-December	56.17%	58.11%	60.55%	57.39%	59.77%	57.19%	58.43%
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Current & Delinquent YTD-December	56.42%	58.23%	60.72%	57.45%	59.71%	57.36%	58.65%
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Current Levy - Full Tax Year	99.54%	99.62%	99.69%	99.56%	99.50%	99.64%	<i>in process</i>
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Current & Delinquent - Full Tax Year	100.43%	100.49%	100.12%	99.94%	99.66%	100.01%	<i>in process</i>
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Final Adjusted Tax Roll	273,848,686	305,591,127	336,487,181	370,356,031	382,765,184	399,679,970	433,645,667
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TRAVIS COUNTY TAX OFFICE

OVERALL COLL/DIST REPORT

DATE 01/03/2022 PAGE 48

TXDIST1A
RECEIVABLE BALANCE 'R' REPORT

FROM 12/01/2021 TO 12/31/2021 YEAR FROM 0000 TO 2021

ALL OTHERS

ILE	-----											
	-- LEANDER ISD											
YEAR	BEGINNING TAX BALANCE	TAX ADJ	BASE TAX COLLECTED	NET BASE TAX REVERSALS	NET BASE TAX COLLECTED	PERCENT COLLECTED	ENDING TAX BALANCE	P & I COLLECTED	P & I REVERSALS	LRP COLLECTED	OTHER PENALTY COLLECTED	TOTAL DISTRIBUTED
1982	.00	.00	.00	.00	.00	.00 %	.00	.00	.00	.00	.00	.00
1983	.00	.00	.00	.00	.00	.00 %	.00	.00	.00	.00	.00	.00
1984	.00	.00	.00	.00	.00	.00 %	.00	.00	.00	.00	.00	.00
1985	.00	.00	.00	.00	.00	.00 %	.00	.00	.00	.00	.00	.00
1986	.00	.00	.00	.00	.00	.00 %	.00	.00	.00	.00	.00	.00
1987	.00	.00	.00	.00	.00	.00 %	.00	.00	.00	.00	.00	.00
1988	.00	.00	.00	.00	.00	.00 %	.00	.00	.00	.00	.00	.00
1989	.00	.00	.00	.00	.00	.00 %	.00	.00	.00	.00	.00	.00
1990	.00	.00	.00	.00	.00	.00 %	.00	.00	.00	.00	.00	.00
1991	.00	.00	.00	.00	.00	.00 %	.00	.00	.00	.00	.00	.00
1992	.00	.00	.00	.00	.00	.00 %	.00	.00	.00	.00	.00	.00
1993	.00	.00	.00	.00	.00	.00 %	.00	.00	.00	.00	.00	.00
1994	.00	.00	.00	.00	.00	.00 %	.00	.00	.00	.00	.00	.00
1995	.00	.00	.00	.00	.00	.00 %	.00	.00	.00	.00	.00	.00
1996	.00	.00	.00	.00	.00	.00 %	.00	.00	.00	.00	.00	.00
1997	.00	.00	.00	.00	.00	.00 %	.00	.00	.00	.00	.00	.00
1998	1018.73	.00	.00	.00	.00	.00 %	1018.73	.00	.00	.00	.00	.00
1999	1873.03	.00	.00	.00	.00	.00 %	1873.03	.00	.00	.00	.00	.00
2000	2970.47	.00	.00	.00	.00	.00 %	2970.47	.00	.00	.00	.00	.00
2001	858.45	.00	.00	.00	.00	.00 %	858.45	.00	.00	.00	.00	.00
2002	1954.11	.00	.00	.00	.00	.00 %	1954.11	.00	.00	.00	.00	.00
2003	3563.52	.00	.00	.00	.00	.00 %	3563.52	.00	.00	.00	.00	.00
2004	2766.13	.00	.00	.00	.00	.00 %	2766.13	.00	.00	.00	.00	.00
2005	3268.17	.00	.00	.00	.00	.00 %	3268.17	.00	.00	.00	.00	.00
2006	8732.06	.00	.00	.00	.00	.00 %	8732.06	.00	.00	.00	.00	.00
2007	9356.46	.00	.00	.00	.00	.00 %	9356.46	.00	.00	.00	.00	.00
2008	13064.80	.00	.00	.00	.00	.00 %	13064.80	.00	.00	.00	.00	.00
2009	23036.04	.00	.00	.00	.00	.00 %	23036.04	.00	.00	.00	.00	.00
2010	42366.58	.00	102.33	.00	102.33	.24 %	42264.25	145.31	.00	.00	.00	247.64
2011	38609.32	.00	.00	.00	.00	.00 %	38609.32	.00	.00	.00	.00	.00
2012	53643.96	.00	95.13	.00	95.13	.18 %	53548.83	113.21	.00	.00	.00	208.34
2013	53403.82	.00	.00	.00	.00	.00 %	53403.82	.00	.00	.00	.00	.00
2014	56661.04	.00	.00	.00	.00	.00 %	56661.04	.00	.00	.00	.00	.00
2015	67889.81	.00	155.91	.00	155.91	.23 %	67733.90	127.84	.00	.00	.00	283.75
2016	85657.12	.00	25.18	.00	25.18	.03 %	85631.94	17.88	.00	4.08	.00	47.14
2017	146351.42	.00	365.23	.00	365.23	.25 %	145986.19	215.49	.00	15.69	.00	596.41
2018	239571.51	.00	557.25	.00	557.25	.23 %	239014.26	256.69	.00	.00	.00	813.94
2019	403612.88	5978.71-	14053.97	6107.42	7946.55	2.00 %	389687.62	4685.97	30.64-	40.87	.00	12642.75
2020	761746.67	22477.94-	49013.14	22149.13	26864.01	3.63 %	712404.72	10705.48	.00	102.69	.00	37672.18
TOTL	2021976.10	28456.65-	64368.14	28256.55	36111.59	1.81 %	1957407.86	16267.87	30.64-	163.33	.00	52512.15
2021	152198991.44	83663.46-	77365424.08	1566.79	77363857.29	50.86 %	74751470.69	.00	.00	2373.03	.00	77366230.32

441

ENTITY

TOTL 154220967.54 112120.11- 77429792.22 29823.34 77399968.88 50.22 % 76708878.55 16267.87 30.64- 2536.36 .00 77418742.47

Recap & Standings Report

Cycles: All Taxing Units: Coupland ISD... Deposit Date Range: 12/01/2021 to 12/31/2021 Sorted By: By Year, Descending Options: Separate Rollbacks, Include

Property Tax

SLE (Leander ISD)

2021 Fiscal Year: 10/01/2021 - 09/30/2022

IS

	Original Roll	Beg. Uncollected	Adjustments	Adjusted Uncollected	Collections	P&I Collected	Credits / Discounts Allowed	Atty. Fee Collected	Variance	Uncollected Balance	YTD Collections
2022	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2021	94,332,048.48	87,436,455.61	-4,838.04	87,431,617.57	50,754,415.03	0.00	0.00	0.00	0.06	36,677,202.60	57,778,451.57
2020	80,626,149.65	154,025.14	-2,328.69	151,696.45	6,796.64	1,817.17	0.00	1,376.30	0.00	144,899.81	46,663.31
2019	75,775,669.00	142,835.09	-359.98	142,475.11	622.90	165.10	0.00	67.84	0.00	141,852.21	3,670.12
2018	68,954,540.92	43,393.78	0.00	43,393.78	19.29	9.06	0.00	4.25	0.00	43,374.49	2,697.89
2017	62,290,320.36	36,663.67	0.00	36,663.67	25.18	14.85	0.00	6.00	0.00	36,638.49	1,503.76
2016	55,603,656.23	29,339.54	0.00	29,339.54	72.11	19.71	0.00	0.00	0.00	29,267.43	507.60
2015	49,093,370.76	25,508.05	0.00	25,508.05	0.00	0.00	0.00	0.00	0.00	25,508.05	0.00
2014	44,412,322.78	22,681.47	0.00	22,681.47	0.00	0.00	2.69	0.00	0.00	22,678.78	2.69
2013	38,869,330.27	24,354.89	0.00	24,354.89	0.00	0.00	3.26	0.00	0.00	24,351.63	3.26
2012	36,200,605.63	19,581.24	0.00	19,581.24	0.00	0.00	0.00	0.00	0.00	19,581.24	0.00
2011	34,042,595.83	15,340.34	0.00	15,340.34	0.00	0.00	0.00	0.00	0.00	15,340.34	0.00
2010	30,041,634.03	11,781.68	0.00	11,781.68	0.00	0.00	0.00	0.00	0.00	11,781.68	0.00
2009	27,944,427.52	5,188.26	0.00	5,188.26	0.00	0.00	0.00	0.00	0.00	5,188.26	0.00
2008	24,003,652.64	3,839.79	0.00	3,839.79	0.00	0.00	0.00	0.00	0.00	3,839.79	0.00
2007	0.00	3,065.93	0.00	3,065.93	0.00	0.00	0.00	0.00	0.00	3,065.93	0.00
2006	0.00	2,760.56	0.00	2,760.56	0.00	0.00	0.00	0.00	0.00	2,760.56	0.00
2005	0.00	1,369.95	0.00	1,369.95	0.00	0.00	0.00	0.00	0.00	1,369.95	0.00
2004	0.00	1,388.72	0.00	1,388.72	0.00	0.00	0.00	0.00	0.00	1,388.72	0.00
2003	0.00	507.30	0.00	507.30	0.00	0.00	0.00	0.00	0.00	507.30	0.00
2002 & prior	0.00	650.79	0.00	650.79	0.00	0.00	0.00	0.00	0.00	650.79	0.00
Summary											
Total Current	94,332,048.48	87,436,455.61	-4,838.04	87,431,617.57	50,754,415.03	0.00	0.00	0.00	0.06	36,677,202.60	57,778,451.57
Total Delinquent	627,858,275.62	544,276.19	-2,688.67	541,587.52	7,536.12	2,025.89	5.95	1,454.39	0.00	534,045.45	55,048.63
Rollbacks		151,537.61	177,638.10	329,175.71	136,791.66	0.00	0.00	0.00	0.00	192,384.05	168,475.95
Fee Type Total	722,190,324.10	88,132,269.41	170,111.39	88,302,380.80	50,898,742.81	2,025.89	5.95	1,454.39	0.06	37,403,632.10	58,001,976.15

Combined Collections (Collections + P&I Collected) -- 50,900,768.70

Recap & Standings Report

WTAXSaaS

Cycles: All Taxing Units: Coupland ISD... Deposit Date Range: 12/01/2021 to 12/31/2021 Sorted By: By Year, Descending Options: Separate Rollbacks, Include

Property Tax

SLE (Leander ISD)
MO

2021 Fiscal Year: 10/01/2021 - 09/30/2022

	Original Roll	Beg. Uncollected	Adjustments	Adjusted Uncollected	Collections	P&I Collected	Credits / Discounts Allowed	Atty. Fee Collected	Variance	Uncollected Balance	YTD Collections
2022	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2021	176,897,933.42	163,966,846.61	-9,072.55	163,957,774.06	95,178,169.03	0.00	0.00	0.00	0.14	68,779,605.17	108,350,122.23
2020	165,309,606.89	315,800.27	-4,774.45	311,025.82	13,935.35	3,725.82	0.00	2,821.85	0.00	297,090.47	95,674.96
2019	157,224,379.73	296,363.81	-746.90	295,616.91	1,292.43	342.55	0.00	140.77	0.00	294,324.48	7,615.10
2018	152,580,256.06	96,020.28	0.00	96,020.28	42.68	20.06	0.00	9.41	0.00	95,977.60	5,969.78
2017	137,287,673.22	80,806.39	0.00	80,806.39	55.49	32.74	0.00	13.23	0.00	80,750.90	3,314.24
2016	122,550,282.37	64,663.88	0.00	64,663.88	158.92	43.44	0.00	0.00	0.00	64,504.96	1,118.74
2015	108,201,646.02	56,219.46	0.00	56,219.46	0.00	0.00	0.00	0.00	0.00	56,219.46	0.00
2014	97,884,620.94	49,989.72	0.00	49,989.72	0.00	0.00	5.93	0.00	0.00	49,983.79	5.93
2013	85,667,878.57	53,677.99	0.00	53,677.99	0.00	0.00	7.18	0.00	0.00	53,670.81	7.18
2012	79,786,018.87	43,156.87	0.00	43,156.87	0.00	0.00	0.00	0.00	0.00	43,156.87	0.00
2011	77,006,044.05	34,700.53	0.00	34,700.53	0.00	0.00	0.00	0.00	0.00	34,700.53	0.00
2010	75,321,364.08	29,539.31	0.00	29,539.31	0.00	0.00	0.00	0.00	0.00	29,539.31	0.00
2009	76,011,409.77	14,112.48	0.00	14,112.48	0.00	0.00	0.00	0.00	0.00	14,112.48	0.00
2008	73,587,435.47	11,771.40	0.00	11,771.40	0.00	0.00	0.00	0.00	0.00	11,771.40	0.00
2007	0.00	9,413.17	0.00	9,413.17	0.00	0.00	0.00	0.00	0.00	9,413.17	0.00
2006	0.00	11,464.46	0.00	11,464.46	0.00	0.00	0.00	0.00	0.00	11,464.46	0.00
2005	0.00	6,595.01	0.00	6,595.01	0.00	0.00	0.00	0.00	0.00	6,595.01	0.00
2004	0.00	6,166.86	0.00	6,166.86	0.00	0.00	0.00	0.00	0.00	6,166.86	0.00
2003	0.00	2,145.15	0.00	2,145.15	0.00	0.00	0.00	0.00	0.00	2,145.15	0.00
2002 & prior	0.00	3,307.15	0.00	3,307.15	0.00	0.00	0.00	0.00	0.00	3,307.15	0.00
Summary											
Total Current	176,897,933.42	163,966,846.61	-9,072.55	163,957,774.06	95,178,169.03	0.00	0.00	0.00	0.14	68,779,605.17	108,350,122.23
Total Delinquent	1,408,418,616.04	1,185,914.19	-5,521.35	1,180,392.84	15,484.87	4,164.61	13.11	2,985.26	0.00	1,164,894.86	113,705.93
Rollbacks		322,168.55	381,212.78	703,381.33	290,253.97	0.00	0.00	0.00	0.00	413,127.36	358,883.17
Fee Type Total	1,585,316,549.46	165,474,929.35	366,618.88	165,841,548.23	95,483,907.87	4,164.61	13.11	2,985.26	0.14	70,357,627.39	108,822,711.33

Recap & Standings Report

WTAXSaaS

Cycles: **All** Taxing Units: **Coupland ISD...** Deposit Date Range: **12/01/2021 to 12/31/2021** Sorted By: **By Year, Descending** Options: **Separate Rollbacks, Include**

Property Tax

Combined Collections (Collections + P&I Collected) -- 95,488,072.48

Recap & Standings Report

Cycles: All Taxing Units: Coupland ISD... Deposit Date Range: 12/01/2021 to 12/31/2021 Sorted By: By Year, Descending Options: Separate Rollbacks, Include

Property Tax

SLE (Leander ISD)

2021 Fiscal Year: 10/01/2021 - 09/30/2022

SA

	Original Roll	Beg. Uncollected	Adjustments	Adjusted Uncollected	Collections	P&I Collected	Credits / Discounts Allowed	Atty. Fee Collected	Variance	Uncollected Balance	YTD Collections
2022	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2021	88,927.72	80,098.79	-768.57	79,330.22	12,361.91	0.00	0.00	0.00	0.00	66,968.31	19,054.96
2020	64,284.07	2,965.47	0.00	2,965.47	122.78	28.23	0.00	22.65	0.00	2,842.69	371.93
2019	69,012.56	1,514.63	0.00	1,514.63	17.03	5.96	0.00	3.45	0.00	1,497.60	193.89
2018	83,414.82	1,120.55	0.00	1,120.55	5.89	2.77	0.00	1.30	0.00	1,114.66	-1.04
2017	56,346.24	517.12	0.00	517.12	7.67	4.52	0.00	1.83	0.00	509.45	-0.20
2016	55,049.70	932.98	0.00	932.98	0.00	0.00	0.00	0.00	0.00	932.98	0.00
2015	48,897.66	861.78	0.00	861.78	0.00	0.00	0.00	0.00	0.00	861.78	0.00
2014	50,500.66	560.10	0.00	560.10	0.00	0.00	0.82	0.00	0.00	559.28	0.82
2013	48,069.44	2,238.50	0.00	2,238.50	0.00	0.00	0.99	0.00	0.00	2,237.51	0.99
2012	44,655.51	879.47	0.00	879.47	0.00	0.00	0.00	0.00	0.00	879.47	0.00
2011	31,924.14	912.76	0.00	912.76	0.00	0.00	0.00	0.00	0.00	912.76	0.00
2010	36,721.71	1,523.82	0.00	1,523.82	0.00	0.00	0.00	0.00	0.00	1,523.82	0.00
2009	36,058.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2008	31,809.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2007	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2006	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2005	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2004	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2003	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2002 & prior	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Summary											
Total Current	88,927.72	80,098.79	-768.57	79,330.22	12,361.91	0.00	0.00	0.00	0.00	66,968.31	19,054.96
Total Delinquent	656,744.79	14,027.18	0.00	14,027.18	153.37	41.48	1.81	29.23	0.00	13,872.00	566.39
Rollbacks		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fee Type Total	745,672.51	94,125.97	-768.57	93,357.40	12,515.28	41.48	1.81	29.23	0.00	80,840.31	19,621.35

Combined Collections (Collections + P&I Collected) -- 12,556.76

Recap & Standings Report

Cycles: All Taxing Units: Coupland ISD... Deposit Date Range: 12/01/2021 to 12/31/2021 Sorted By: By Year, Descending Options: Separate Rollbacks, Include

Property Tax

SLE (Leander ISD)

2021 Fiscal Year: 10/01/2021 - 09/30/2022

Taxing Unit Totals (IS,MO,SA)

	Original Roll	Beg. Uncollected	Adjustments	Adjusted Uncollected	Collections	P&I Collected	Credits / Discounts Allowed	Atty. Fee Collected	Variance	Uncollected Balance	YTD Collections
2022	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2021	271,318,909.62	251,483,401.01	-14,679.16	251,468,721.85	145,944,945.97	0.00	0.00	0.00	0.20	105,523,776.08	166,147,628.76
2020	246,000,040.61	472,790.88	-7,103.14	465,687.74	20,854.77	5,571.22	0.00	4,220.80	0.00	444,832.97	142,710.20
2019	233,069,061.29	440,713.53	-1,106.88	439,606.65	1,932.36	513.61	0.00	212.06	0.00	437,674.29	11,479.11
2018	221,618,211.80	140,534.61	0.00	140,534.61	67.86	31.89	0.00	14.96	0.00	140,466.75	8,666.63
2017	199,634,339.82	117,987.18	0.00	117,987.18	88.34	52.11	0.00	21.06	0.00	117,898.84	4,817.80
2016	178,208,988.30	94,936.40	0.00	94,936.40	231.03	63.15	0.00	0.00	0.00	94,705.37	1,626.34
2015	157,343,914.44	82,589.29	0.00	82,589.29	0.00	0.00	0.00	0.00	0.00	82,589.29	0.00
2014	142,347,444.38	73,231.29	0.00	73,231.29	0.00	0.00	9.44	0.00	0.00	73,221.85	9.44
2013	124,585,278.28	80,271.38	0.00	80,271.38	0.00	0.00	11.43	0.00	0.00	80,259.95	11.43
2012	116,031,280.01	63,617.58	0.00	63,617.58	0.00	0.00	0.00	0.00	0.00	63,617.58	0.00
2011	111,080,564.02	50,953.63	0.00	50,953.63	0.00	0.00	0.00	0.00	0.00	50,953.63	0.00
2010	105,399,719.82	42,844.81	0.00	42,844.81	0.00	0.00	0.00	0.00	0.00	42,844.81	0.00
2009	103,991,895.66	19,300.74	0.00	19,300.74	0.00	0.00	0.00	0.00	0.00	19,300.74	0.00
2008	97,622,898.02	15,611.19	0.00	15,611.19	0.00	0.00	0.00	0.00	0.00	15,611.19	0.00
2007	0.00	12,479.10	0.00	12,479.10	0.00	0.00	0.00	0.00	0.00	12,479.10	0.00
2006	0.00	14,225.02	0.00	14,225.02	0.00	0.00	0.00	0.00	0.00	14,225.02	0.00
2005	0.00	7,964.96	0.00	7,964.96	0.00	0.00	0.00	0.00	0.00	7,964.96	0.00
2004	0.00	7,555.58	0.00	7,555.58	0.00	0.00	0.00	0.00	0.00	7,555.58	0.00
2003	0.00	2,652.45	0.00	2,652.45	0.00	0.00	0.00	0.00	0.00	2,652.45	0.00
2002 & prior	0.00	3,957.94	0.00	3,957.94	0.00	0.00	0.00	0.00	0.00	3,957.94	0.00

Summary

Total Current	271,318,909.62	251,483,401.01	-14,679.16	251,468,721.85	145,944,945.97	0.00	0.00	0.00	0.20	105,523,776.08	166,147,628.76
Total Delinquent	2,036,933,636.45	1,744,217.56	-8,210.02	1,736,007.54	23,174.36	6,231.98	20.87	4,468.88	0.00	1,712,812.31	169,320.95
Rollbacks		473,706.16	558,850.88	1,032,557.04	427,045.63	0.00	0.00	0.00	0.00	605,511.41	527,359.12
Taxing Unit Total	2,308,252,546.07	253,701,324.73	535,961.70	254,237,286.43	146,395,165.96	6,231.98	20.87	4,468.88	0.20	107,842,099.80	166,844,308.83

Percentages

% of Roll Collected - 2021 - 61.16%	Adjusted Original Roll -- \$271,671,404.84	Current YTD Collected -- \$166,147,628.76
Tax Collections Compared to Current Taxes Billed 58.03% Collected		
All Collections Compared to Current Taxes Billed 58.03% Collected		

Combined Collections (Collections + P&I Collected) -- 146,401,397.94

Recap & Standings Report

WTAXSaaS

Cycles: **All** Taxing Units: **Coupland ISD...** Deposit Date Range: **12/01/2021 to 12/31/2021** Sorted By: **By Year, Descending** Options: **Separate Rollbacks, Include**

Property Tax

Williamson Central Appraisal District
 Pending Litigation Report for LISD
 January 19, 2022

PROP ID	LAWSUIT NAME	CAUSE NUMBER	DATE FILED	TAX YEAR	TAXING UNITS	MKT AMOUNT INVOLVED	DPMT
R491996	501 Bell LLC and Cedar P Group LLC	21-1392-C368	8/31/21	2021	GWI RFM SLE CCP J01 W09	1,218,750	C
R491997	501 Bell LLC and Cedar P Group LLC	21-1392-C368	8/31/21	2021	GWI RFM SLE CCP J01 W09	92,574	L
R562640	501 Bell LLC and Cedar P Group LLC	21-1392-C368	8/31/21	2021	GWI RFM SLE CCP J01 W09	432,883	C
R562641	501 Bell LLC and Cedar P Group LLC	21-1392-C368	8/31/21	2021	GWI RFM SLE CCP J01 W09	514,884	C
R577387	1431 SC PT LTD	21-1047-C395	7/22/21	2021	GWI RFM SLE CCP J01 W09	76,500,000	C
R472079	2500 Lakeline LLC & Denton Lakeline LLC & 12112 Lakeline TIC LLC	20-1447-C26	9/17/20	2020	GWI RFM SLE CCP J01 W09	3,685,762	C
R472079	2500 Lakeline LLC & Denton Lakeline LLC & 12112 Lakeline TIC LLC	20-1447-C26	8/2/21	2021	GWI RFM SLE CCP J01 W09	3,900,000	C
R489770	A Stella Dog Production LLC	21-1414-C368	8/31/21	2021	GWI RFM SLE CLE J01 W09	3,897,840	C
R344480	Agree Cedar Park TX LLC	21-1299-C368	8/23/21	2021	GWI RFM SLE CCP J01 W09	5,574,118	C
R502512	Allure Acquisition LLC d/b/a The Allure	20-1426-C26	9/16/20	2020	GWI RFM SLE CCP J01 W09	49,091,220	C
R502512	Allure Acquisition LLC dba The Allure	21-1173-C368	8/5/21	2021	GWI RFM SLE CCP J01 W09	56,467,326	C
R542605	Arcaya Properties	21-1352-C26	8/30/21	2021	GWI RFM SLE CLE J01 W09	1,453,834	C
R559143	Attia's Lighthouse LLC	21-1302-C26	8/23/21	2021	GWI RFM SLE CCP J01 W09	2,637,070	C
R538842	ATX Family LLC	21-1130-C395	7/30/21	2021	GWI RFM SLE CCP J01 W09	2,970,778	C
P384096	Autozone Texas LP, Autozone West Inc AKA Autozone Inc., as Owner and Lessee	19-1238-C26	8/21/19	2019	GWI RFM SLE CCP J01 W09	490,397	P
P453549	Autozone Texas LP, Autozone West Inc AKA Autozone Inc., as Owner and Lessee	19-1238-C26	8/21/19	2019	GWI RFM SLE CLE J01 W09	482,213	P
P489973	Autozone Texas LP, Autozone West Inc AKA Autozone Inc., as Owner and Lessee	19-1238-C26	10/10/19	2019	GWI RFM SLE CCP J01 W09	616,667	P
P384096	Autozone Texas LP, Autozone West Inc. aka Autozone Inc. As Owner and Lessee	21-1579-C368	9/23/21	2021	GWI RFM SLE CCP J01 W09	515,286	P
P453549	Autozone Texas LP, Autozone West Inc. aka Autozone Inc. As Owner and Lessee	21-1579-C368	9/23/21	2021	GWI RFM SLE CLE J01 W09	507,771	P
P489973	Autozone Texas LP, Autozone West Inc. aka Autozone Inc. As Owner and Lessee	21-1579-C368	9/23/21	2021	GWI RFM SLE CCP J01 W09	549,636	P
P494044	Autozone Texas LP, Autozone West Inc. aka Autozone Inc. As Owner and Lessee	21-1579-C368	9/23/21	2021	GWI RFM SLE CCP M17 J01 W09	631,507	P
R035661	Autozone Texas LP, Autozone West Inc. aka Autozone Inc. As Owner and Lessee	21-1480-C368	9/10/21	2021	GWI RFM SLE CCP J01 W09	1,442,640	C
R456816	Autozone Texas LP, Autozone West Inc. aka Autozone Inc. As Owner and Lessee	21-1480-C368	9/10/21	2021	GWI RFM SLE CLE J01 W09	1,430,206	C
R545979	Autozone Texas LP, Autozone West Inc. aka Autozone Inc. As Owner and Lessee	21-1480-C368	9/10/21	2021	GWI RFM SLE CCP J01 W09	1,588,237	C
R364008	Autozone Texas LP, Autozone West Inc. aka Autozone Inc. As Owner and Lessee	21-1480-C368	9/10/21	2021	GWI RFM SLE CCP M17 J01 W09	2,102,244	C

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PROP ID	LAWSUIT NAME	CAUSE NUMBER	DATE FILED	TAX YEAR	TAXING UNITS	MKT AMOUNT INVOLVED	DPMT
R525531	Bastrop Investment Group LP	20-1217-C26	8/17/20	2020	GWI RFM SLE CCP J01 W09	1,597,622	C
R525531	Bastrop Investment Group LP	21-1552-C425	9/21/21	2021	GWI RFM SLE CCP J01 W09	1,278,099	C
R568394	Beta Ceti LLC	21-1139-C26	8/2/21	2021	GWI RFM SLE CLH F01 J01	2,764,790	C
R032411	Carl E Booth	21-1405-C425	8/31/21	2021	GWI RFM SLE CLE J01 W09	936,957	C
R427548	BRB Silver Spur LLC	20-1627-C425	10/12/20	2020	GWI RFM SLE CCP J01 W09	5,890,333	C
R427548	BRB Silver Spur LLC	20-1627-C425	9/3/21	2021	GWI RFM SLE CCP J01 W09	6,379,966	C
R577387	BRE RC 1890 Ranch TX LP	19-1323-C395	8/29/19	2019	GWI RFM SLE CCP J01 W09	102,000,000	C
R404540	Cedar Park Hospitality	20-1246-C368	8/19/20	2020	GWI RFM SLE CCP J01 W09	3,250,000	C
R398643	CFD Holdings LLC	20-1353-C26	9/3/20	2020	GWI RFM SLE CLE J01 W09	810,661	C
R398643	CFD Holdings LLC	20-1353-C26	8/2/21	2021	GWI RFM SLE CLE J01 W09	843,989	C
R487570	CFT NV Developments LLC	20-0997-C368	7/10/20	2020	GWI RFM SLE CCP J01 W09	6,063,081	C
R487570	CFT NV Developments LLC	21-1070-C425	7/23/21	2021	GWI RFM SLE CCP J01 W09	6,200,000	C
R545980	CFT NV Developments LLC	21-1131-C26	7/30/21	2021	GWI RFM SLE CCP J01 W09	2,296,965	C
R399376	Chaudhari, Baldev & Marie	20-1408-C26	9/14/20	2020	GWI RFM SLE M17 J01 W09	1,548,808	C
R399376	Chaudhari, Baldev & Marie Chaudhari	21-1113-C395	7/28/21	2021	GWI RFM SLE M17 J01 W09	1,610,100	C
R481888	Chick-Fil-A Inc., As Owner and Lessee	19-1441-C395	9/13/19	2019	GWI RFM SLE CCP J01 W09	1,757,946	C
R481888	Chick-Fil-A Inc., As Owner and Lessee	20-1547-C26	10/1/20	2020	GWI RFM SLE CCP J01 W09	1,656,747	C
R481888	Chick-Fil-A, Inc., As Owner and Lessee	21-1470-C26	9/9/21	2021	GWI RFM SLE CCP J01 W09	1,722,700	C
R489771	Chick-Fil-A, Inc., As Owner and Lessee	21-1470-C26	9/9/21	2021	GWI RFM SLE CLE J01 W09	1,923,891	C
P464995	Chick-Fil-A, Inc., As Owner and Lessee	21-1576-C425	9/23/21	2021	GWI RFM SLE CCP J01 W09	359,723	P
P495089	Chick-Fil-A, Inc., As Owner and Lessee	21-1576-C425	9/23/21	2021	GWI RFM SLE CLE J01 W09	553,161	P
R528449	Costco Wholesale Corporation	20-1224-C26	8/17/20	2020	GWI RFM SLE CCP J01 W09	15,012,881	C
R528449	Costco Wholesale Corporation As Owner and Lessee	21-1259-C368	8/18/21	2021	GWI RFM SLE CCP J01 W09	15,989,399	C
P478044	Costco Wholesale Corporation As Owner and Lessee	20-1429-C425	9/16/20	2020	GWI RFM SLE CCP J01 W09	11,957,554	P
P487804	Costco Wholesale Corporation As Owner and Lessee	20-1429-C425	9/16/20	2020	GWI RFM SLE CCP J01 W09	103,970	P
P489493	Costco Wholesale Corporation As Owner and Lessee	20-1429-C425	9/16/20	2020	GWI RFM SLE CCP J01 W09	382,543	P
P478044	Costco Wholesale Corporation As Owner and Lessee	21-1546-C425	9/20/21	2021	GWI RFM SLE CCP J01 W09	10,972,084	P
P487804	Costco Wholesale Corporation As Owner and Lessee	21-1546-C425	9/20/21	2021	GWI RFM SLE CCP J01 W09	70,703	P
P489493	Costco Wholesale Corporation As Owner and Lessee	21-1546-C425	9/20/21	2021	GWI RFM SLE CCP J01 W09	430,295	P
R493002	Cottonwood Creek Capital LLC	21-1097-C26	7/27/21	2021	GWI RFM SLE CCP J01 W09	6,947,567	C
R493007	Cottonwood Lodging Inc	20-1238-C425	8/18/20	2020	GWI RFM SLE CCP J01 W09	3,080,000	C
R413044	CP Ranch Apartments 1 LP	21-1946-C368	12/6/21	2021	GWI RFM SLE CCP J01 W09	26,700,436	C
R606018	Crystal Falls Town Center 19 A, B & C LLC	21-1122-C368	7/29/21	2021	GWI RFM SLE CLE J01 W09	32,704,284	C
R351055	CVS As Lessee	20-1395-C425	9/11/20	2020	GWI RFM SLE CCP J01 W09	2,353,058	C
R437488	CVS As Lessee	20-1395-C425	9/11/20	2020	GWI RFM SLE CCP J01 W09	2,530,610	C

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R351055	CVS As Lessee	20-1395-C425	8/3/21	2021	GWI RFM SLE CCP J01 W09	2,553,100	C
R361315	Decorum Hospitality LLC	20-1078-C425	7/24/20	2020	GWI RFM SLE CCP J01 W09	2,500,000	C
R361315	Decorum Hospitality LLC	21-1518-C26	9/16/21	2021	GWI RFM SLE CCP J01 W09	2,000,000	C
R495089	East 1890 Holdings LLC	20-1679-C26	10/20/20	2020	GWI RFM SLE CCP J01 W09	12,000,000	C
R495089	East 1890 Holdings LLC	20-1679-C26	7/12/21	2021	GWI RFM SLE CCP J01 W09	16,019,670	C
R558026	ES Austin Propco LLC	19-1266-C368	8/23/19	2019	GWI RFM SLE CCP J01 W09	2,642,890	C
R558026	ES Austin Propco LLC	20-1569-C395	10/2/20	2020	GWI RFM SLE CCP J01 W09	2,589,318	C
R558026	ES Austin Propco LLC	21-1446-C395	9/3/21	2021	GWI RFM SLE CCP J01 W09	3,063,415	C
R456805	Extra Space Properties Two LLC and RPD Georgetown Williams LLC	20-1603-C26	10/7/20	2020	GWI RFM SLE CCP J01 W09	9,972,314	C
R456805	Extra Space Properties Two LLC and RPD Georgetown Williams LLC	20-1603-C26	8/20/21	2021	GWI RFM SLE CCP J01 W09	10,093,774	C
R543182	GC Parkway Crossing Ltd	20-1418-C368	9/16/20	2020	GWI RFM SLE CLE J01 W09	32,663,000	C
R543182	GC Parkway Crossing Ltd	21-1110-C425	7/28/21	2021	GWI RFM SLE CLE J01 W09	36,097,116	C
R404499	Granite Sagebrook Health Center LLC	20-1438-C368	9/17/20	2020	GWI RFM SLE CCP J01 W09	6,702,872	C
R393874	Great American Storage Partners LLC & NSA Property Holdings LLC (Optivest Nos 20 & 29)	21-1181-C425	8/6/21	2021	GWI RFM SLE CLE J01 W09	7,529,686	C
R439079	HCPI/Utah II LLC	21-1267-C425	8/19/21	2021	GWI RFM SLE CCP J01 W09	10,150,000	C
R347609	H E Butt Grocery Company, H E Butt Inc and HEB Grocery Company LP	20-1223-C425	8/17/20	2020	GWI RFM SLE CCP J01 W09	13,642,672	C
R496073	H E Butt Grocery Company, H E Butt Inc and HEB Grocery Company LP	20-1223-C425	8/17/20	2020	GWI RFM SLE CCP J01 W09	1,501,850	C
R586909	H E Butt Grocery Company, H E Butt Inc and HEB Grocery Company LP	20-1223-C425	8/17/20	2020	GWI RFM SLE CLE T05 J01 W09	40,302,586	C
R347609	H E Butt Grocery Company H-E-B, LP, H E Butt Inc. and HEB Grocery Company LP	21-1220-C425	8/12/21	2021	GWI RFM SLE CCP J01 W09	15,291,760	C
R496073	H E Butt Grocery Company H-E-B, LP, H E Butt Inc. and HEB Grocery Company LP	21-1220-C425	8/12/21	2021	GWI RFM SLE CCP J01 W09	1,701,468	C
R604586	H E Butt Grocery Company H-E-B, LP, H E Butt Inc. and HEB Grocery Company LP	21-1220-C425	8/12/21	2021	GWI RFM SLE CLE T05 J01 W09	41,751,352	C
R538903	HRA View At Cedar Park LLC	20-1392-C26	9/11/20	2020	GWI RFM SLE CCP J01 W09	24,659,890	C
R538903	HRA View At Cedar Park LLC	21-1175-C395	8/5/21	2021	GWI RFM SLE CCP J01 W09	26,066,779	C
R565452	HTA-Cedar Park MOD 1 LLC	21-1459-C368	9/8/21	2021	GWI RFM SLE CCP J01 W09	27,040,403	C
R543269	Inland American Round Rock University Oaks LP and IVT Parke Cedar Park LLC	20-1257-C368	8/20/20	2020	GWI RFM SLE CCP J01 W09	110,779,943	C
R543269	Inland American Round Rock University Oaks LP and IVT Parke Cedar Park LLC	20-1257-C368	7/16/21	2021	GWI RFM SLE CCP J01 W09	112,511,794	C
R032289	Jolly Donald L	21-1016-C368	7/16/21	2021	GWI RFM SLE F01 J01	289,710	L
R032290	Jolly Donald L	21-1019-C425	7/16/21	2021	GWI RFM SLE F01 J01	875,644	L
R417165	KH Liberty Plaza, LLC	18-0915-C368	8/1/18	2018	GWI RFM SLE CCP J01 W09	2,900,000	C
R417165	KH Liberty Plaza, LLC	18-0915-C368	8/19/19	2019	GWI RFM SLE CCP J01 W09	2,900,000	C
R417165	KH Liberty Plaza, LLC	18-0915-C368	8/5/20	2020	GWI RFM SLE CCP J01 W09	2,915,067	C

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R417165	KH Liberty Plaza, LLC	18-0915-C368	7/20/21	2021	GWI RFM SLE CCP J01 W09	2,930,000	C
R489772	Kin Inc. fka Kohl's Inc (Kohl's Stores #192, #510, and #1280)	20-1305-C368	8/28/20	2020	GWI RFM SLE CLE J01 W09	11,142,281	C
R489772	Kin Inc. fka Kohl's Inc (Kohl's Stores #192, #510, and #1280)	20-1305-C368	9/7/21	2021	GWI RFM SLE CLE J01 W09	11,867,329	C
R543566	Latitude/GW-DW LLC & Latitude/GW-SK LLC & Latitude/GW-SJ LLC	20-1330-C395	9/1/20	2020	GWI RFM SLE CCP J01 W09	52,201,640	C
R543566	Latitude/GW-DW LLC & Latitude/GW-SK LLC & Latitude/GW-SJ LLC	21-1043-C368	7/20/21	2021	GWI RFM SLE CCP J01 W09	57,172,695	C
R457681	Life Storage LP Formerly Known as Sovran Acquisition Limited Partnership (Life Storage Nos. 392 and 7109)	20-1770-C395	11/4/20	2020	GWI RFM SLE F09 M21 J01 W09	12,552,273	C
R457681	Life Storage LP Formerly Known as Sovran Acquisition Limited Partnership (Life Storage Nos. 390, 392, 429, 446, and 7109)	21-1055-C395	7/22/21	2021	GWI RFM SLE M21 F09 J01 W09	13,899,540	C
R427550	LIPT Whitestone Boulevard LLC (Whitestone Market Shopping Ctr)	20-1468-C368	9/21/20	2020	GWI RFM SLE CCP J01 W09	35,310,781	C
R606470	LIPT Whitestone Boulevard LLC (Whitestone Market Shopping Ctr)	20-1468-C368	8/2/21	2021	GWI RFM SLE CCP J01 W09	36,350,000	C
R489763	Lowe's Home Centers Inc. and Lowe's Home Centers LLC	20-1255-C26	8/19/20	2020	GWI RFM SLE CLE J01 W09	9,666,440	C
R489763	Lowe's Home Centers Inc. and Lowe's Home Centers LLC	21-1237-C368	8/16/21	2021	GWI RFM SLE CLE J01 W09	10,227,935	C
R568377	Luminary Real Estate LLC	20-1460-C26	9/18/20	2020	GWI RFM SLE CLE J01 W09 T05	975,500	L
R568377	Luminary Real Estate LLC	21-1206-C368	8/10/21	2021	GWI RFM SLE CLE J01 W09 T05	975,500	L
R551735	Manhattan Beach Modern LLC & Sackley Staurt Trustee of the Sackley Family Trust	21-1007-C368	7/16/21	2021	GWI RFM SLE CLE J01 W09	9,667,914	C
R399014	MMRMSM LLC	20-1019-C395	7/15/20	2020	GWI RFM SLE CCP J01 W09	1,189,671	C
R399014	MMRMSM LLC	21-1201-C395	8/10/21	2021	GWI RFM SLE CCP J01 W09	1,266,814	C
R392201	Mouser Properties LLC	18-1211-C425	9/21/18	2018	GWI RFM SLE F09 J01 W09	1,131,871	C
R577676	NE Careros LP	20-1450-C368	9/18/20	2020	GWI RFM SLE CLE J01 W09	35,141,260	C
R577676	NE Careros LP	20-1450-C368	8/20/21	2021	GWI RFM SLE CLE J01 W09	38,573,768	C
R558959	Noble Pursuits Austin LLC	20-1741-C395	10/29/20	2020	GWI RFM SLE CCP J01 W09	8,282,192	C
R558959	Noble Pursuits Austin LLC	20-1741-C395	9/15/21	2021	GWI RFM SLE CCP J01 W09	8,365,014	C
R417138	Northland Lakeline II LLC	19-1231-C395	8/20/19	2019	GWI RFM SLE CCP J01 W09	44,982,571	C
R417138	Northland Lakeline II LLC	19-1231-C395	9/28/20	2020	GWI RFM SLE CCP J01 W09	48,599,333	C
R590121	Om Nama Krishna LLC	21-1675-C395	10/11/21	2021	GWI RFM SLE CCP J01 W09	885,988	L
R590123	Om Nama Krishna LLC	21-1675-C395	10/11/21	2021	GWI RFM SLE CCP J01 W09	457,206	L
R559132	Park At Crystal Falls II LP	20-1419-C395	9/16/20	2020	GWI RFM SLE CLE J01 W09	31,979,080	C
R559132	Park At Crystal Falls II LP	21-1111-C368	7/28/21	2021	GWI RFM SLE CLE J01 W09	35,369,621	C
R361416	Prosperity Bank	21-1260-C26	8/18/21	2021	GWI RFM SLE CCP J01 W09	2,246,908	C

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R032297	PS LPT Properties Investors, PS Texas Holdings Ltd, Shurgard Texas Limited Partnership, and Public Storage Inc.	20-1723-C26	10/27/20	2020	GWI RFM SLE CCP J01 W09	4,260,700	C
R032297	PS LPT Properties Investors and PS Texas Holdings Ltd	21-1054-C395	7/22/21	2021	GWI RFM SLE CCP J01 W09	4,278,326	C
R553047	PS LPT Properties Investors Shurgard Texas Limited Partnership, and SSC Evergreen LLC	21-1182-C395	8/6/21	2021	GWI RFM SLE CLE J01 W09	9,158,819	C
R566063	Realtex Ventures LP	18-1091-C395	9/4/18	2018	GWI RFM SLE CCP J01 W09	1,336,449	L
R566064	Realtex Ventures LP	18-1091-C395	9/4/18	2018	GWI RFM SLE CCP J01 W09	1,052,019	L
R566065	Realtex Ventures LP	18-1091-C395	9/4/18	2018	GWI RFM SLE CCP J01 W09	738,778	L
R566066	Realtex Ventures LP	18-1091-C395	9/4/18	2018	GWI RFM SLE CCP J01 W09	1,033,550	L
R566067	Realtex Ventures LP	18-1091-C395	9/4/18	2018	GWI RFM SLE CCP J01 W09	684,639	L
R566069	Realtex Ventures LP	18-1091-C395	9/4/18	2018	GWI RFM SLE CCP J01 W09	3,210,843	L
R566063	Realtex Ventures LP	18-1091-C395	9/13/19	2019	GWI RFM SLE CCP J01 W09	1,386,881	L
R566064	Realtex Ventures LP	18-1091-C395	9/13/19	2019	GWI RFM SLE CCP J01 W09	1,091,718	L
R566065	Realtex Ventures LP	18-1091-C395	9/13/19	2019	GWI RFM SLE CCP J01 W09	766,656	L
R566066	Realtex Ventures LP	18-1091-C395	9/13/19	2019	GWI RFM SLE CCP J01 W09	1,072,552	L
R566067	Realtex Ventures LP	18-1091-C395	9/13/19	2019	GWI RFM SLE CCP J01 W09	710,474	L
R566069	Realtex Ventures LP	18-1091-C395	9/13/19	2019	GWI RFM SLE CCP J01 W09	3,332,007	L
R566064	Realtex Ventures LP	18-1091-C395	9/28/20	2020	GWI RFM SLE CCP J01 W09	942,847	L
R566065	Realtex Ventures LP	18-1091-C395	9/28/20	2020	GWI RFM SLE CCP J01 W09	662,112	L
R566066	Realtex Ventures LP	18-1091-C395	9/28/20	2020	GWI RFM SLE CCP J01 W09	926,294	L
R566067	Realtex Ventures LP	18-1091-C395	9/28/20	2020	GWI RFM SLE CCP J01 W09	613,591	L
R399382	Regions Bank As Owner and Lessee	21-1035-C26	7/20/21	2021	GWI RFM SLE CCP J01 W09	1,577,335	C
R309013	Round Rock Retirement Residence LP and Ventas Highland Estates LLC	20-1559-C395	10/1/20	2020	GWI RFM SLE CCP J01 W09	10,500,000	C
R309013	Round Rock Retirement Residence LP and Ventas Highland Estates LLC	20-1559-C395	8/19/21	2021	GWI RFM SLE CCP J01 W09	10,000,000	C
R033681	Roxbury Holding Company LLC	20-1671-C425	10/19/20	2020	GWI RFM SLE CCP J01 W09	5,209,608	C
R577495	RPAI Cedar Park Town Center LLC	19-1253-C368	8/22/19	2019	GWI RFM SLE CCP J01 W09	31,094,449	C
R577495	RPAI Cedar Park Town Center LLC	20-1566-C26	10/2/20	2020	GWI RFM SLE CCP J01 W09	41,908,136	C
R577495	RPAI Cedar Park Town Center	21-1282-C425	8/20/21	2021	GWI RFM SLE CCP J01 W09	48,005,800	C
R543561	RRCA Parmer Ranch Trails Lots 1 & 2 Ltd	20-1487-C425	9/23/20	2020	GWI RFM SLE CCP J01 W09	9,987,383	C
R543561	RRCA Parmer Ranch Trails Lots 1 & 2 Ltd	20-1487-C425	8/23/21	2021	GWI RFM SLE CCP J01 W09	11,002,846	C
R518497	S-K Cedar Park Opportunity II LLC	19-1429-C425	9/11/19	2019	GWI RFM SLE CCP M17 J01 W09	24,500,000	C
R518497	S-K Cedar Park Opportunity II LLC	19-1429-C425	11/2/20	2020	GWI RFM SLE CCP M17 J01 W09	25,000,000	C
R518497	S-K Cedar Park Opportunity II LLC	21-1190-C368	8/9/21	2021	GWI RFM SLE CCP M17 J01 W09	26,000,000	C
R542572	Sabra Texas Holdings LP	20-1530-C425	9/29/20	2020	GWI RFM SLE CCP J01 W09	6,350,000	C

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R542572	Sabra Texas Holdings LP	20-1530-C425	8/19/21	2021	GWJ RFM SLE CCP J01 W09	6,500,000	C
R559267	Sarah 16760 LLC (The Sarah by Arium Apartments)	20-1694-C425	10/21/20	2020	GWJ RFM SLE CLE J01 W09	40,756,215	C
R559267	Sarah 16760 LLC (The Sarah by Arium Apartments)	20-1694-C425	9/8/21	2021	GWJ RFM SLE CLE J01 W09	41,887,389	C
R468311	SH1 Cedar Ridge LLC	20-1545-C395	9/30/20	2020	GWJ RFM SLE CCP J01 W09	3,900,000	C
R468311	SH1 Cedar Ridge LLC	20-1545-C395	8/19/21	2021	GWJ RFM SLE CCP J01 W09	3,500,000	C
R455368	Shariati Mohammad & Nazgol Sedghi	21-0986-C395	7/14/21	2021	GWJ RFM SLE CAU R02 J01 W09	895,908	R
R525547	Shops At Crystal Falls LLC	20-1023-C425	7/15/20	2020	GWJ RFM SLE CLE J01 W09	6,995,677	C
R525547	Shops At Crystal Falls LLC	21-1522-C395	9/16/21	2021	GWJ RFM SLE CLE J01 W09	7,524,231	C
R605565	Shops At Leander Ridge LLC	21-1523-C395	9/16/21	2021	GWJ RFM SLE CLE J01 W09	1,148,351	L
R481885	Target Corporation and Dayton Hudson Corp	20-1607-C395	10/8/20	2020	GWJ RFM SLE CCP J01 W09	16,348,594	C
R481885	Target Corporation and Dayton Hudson Corp	20-1607-C395	9/14/21	2021	GWJ RFM SLE CCP J01 W09	18,112,657	C
P462654	Target Corporation	20-1632-C26	10/13/20	2020	GWJ RFM SLE CCP J01 W09	4,243,197	P
P462654	Target Corporation	21-1234-C395	8/13/21	2021	GWJ RFM SLE CCP J01 W09	4,745,110	P
R031230	Texas Alpha Investments LP	21-1198-C26	8/10/21	2021	GWJ RFM SLE CCP J01 W09	955,412	L
R031488	Texas White House LLC	20-1529-C26	9/29/20	2020	GWJ RFM SLE CCP J01 W09	3,914,768	C
R031488	Texas White House LLC	20-1529-C26	8/18/21	2021	GWJ RFM SLE CCP J01 W09	4,062,528	C
R399015	Tractor Supply Company of Texas LP As Owner and Lessee	21-1469-C368	9/9/21	2021	GWJ RFM SLE CCP J01 W09	3,365,714	C
P405505	Tractor Supply Company of Texas LP As Owner and Lessee	21-1577-C26	9/23/21	2021	GWJ RFM SLE CCP J01 W09	765,484	P
R496119	TX Brookwood Holdings	20-1565-C425	10/2/20	2020	GWJ RFM SLE CLE J01 W09	11,616,690	C
R442410	Wal-Mart Stores Inc. and Walmart Inc., Wal-Mart Stores Texas, LLC As	20-1326-C368	9/1/20	2020	GWJ RFM SLE CCP J01 W09	16,608,034	C
R521246	Wal-Mart Real Estate Business Trust, Wal-Mart Stores Inc. and Walmart Inc., Wal-Mart Stores Texas, LLC As Lessee and Wal-Mart Stores Texas, LP	20-1326-C368	9/1/20	2020	GWJ RFM SLE CCP J01 W09	15,983,485	C
R314226	Waltrust Properties, Inc., Walgreen Co. As Owner and Lessee and Walgreens Co., As Owner and Lessee	21-1292-C425	8/23/21	2021	GWJ RFM SLE CCP J01 W09	2,583,600	C
R376717	Waltrust Properties, Inc., Walgreen Co. As Owner and Lessee and Walgreens Co., As Owner and Lessee	21-1292-C425	8/23/21	2021	GWJ RFM SLE CCP J01 W09 M17	2,581,086	C
R399232	Waltrust Properties, Inc., Walgreen Co. As Owner and Lessee and Walgreens Co., As Owner and Lessee	21-1292-C425	8/23/21	2021	GWJ RFM SLE CCP J01 W09	2,713,471	C
R427502	Waltrust Properties, Inc., Walgreen Co. As Owner and Lessee and Walgreens Co., As Owner and Lessee	21-1292-C425	8/23/21	2021	GWJ RFM SLE CCP J01 W09	2,769,057	C
R438976	Waltrust Properties, Inc., Walgreen Co. As Owner and Lessee and Walgreens Co., As Owner and Lessee	21-1292-C425	8/23/21	2021	GWJ RFM SLE CAU R02 J01 W09	2,760,014	C
R438991	Waltrust Properties, Inc., Walgreen Co. As Owner and Lessee and Walgreens Co., As Owner and Lessee	21-1292-C425	8/23/21	2021	GWJ RFM SLE CLE J01 W09	2,785,029	C
R510851	West 1890 Holdings LLC	20-1680-C368	10/20/20	2020	GWJ RFM SLE CCP J01 W09	9,356,455	C
R510851	West 1890 Holdings LLC	20-1680-C368	7/12/21	2021	GWJ RFM SLE CCP J01 W09	9,640,051	C

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R577679	WSP Dev #3 Ltd, Memtex Dev #1 LLC & Justventures Inc, SCMR Austin Ltd, WSP Dev #6 Ltd. Et al	21-1088-C368	7/27/21	2021	GW1 RFM SRR CAU SLE R02 J01 W09	23,082,611	C
						2,165,089,594	



Travis County Active Lawsuits by Year

Year	Cause Number	Plaintiff Name	Entity Code	Entity Name	Cause Value	Number of Properties Involved
2017	D-1-GN-17-004104	SOVRAN ACQUISITION LIMITED PARTNERSHIP, ET AL	69	LEANDER ISD	\$9,714,200	1
2017	D-1-GN-17-004153	WHITESTONE QUINLAN CROSSING, LLC	69	LEANDER ISD	\$38,676,881	10
2017	D-1-GN-17-004170	CUBESMART, LP AND CENTERPORT STORAGE LP	69	LEANDER ISD	\$11,419,233	1
2017	D-1-GN-17-004596	SIR STEINER RANCH APARTMENTS, LLC	69	LEANDER ISD	\$76,000,000	1
2017	D-1-GN-17-004843	TARGET CORPORATION AS OWNER AND LESSEE AND DAYTON HUDSON CORPORATION	69	LEANDER ISD	\$15,936,122	1
2017	D-1-GN-17-004998	CVS PHARMACY, INC. AS OWNER AND LESSEE	69	LEANDER ISD	\$4,859,000	1
2017	D-1-GN-17-006774	AUSTIN BAPTIST CHURCH	69	LEANDER ISD	\$5,752,165	3
2018	D-1-GN-17-004170	CUBESMART, LP AND CENTERPORT STORAGE LP	69	LEANDER ISD	\$12,000,000	1
2018	D-1-GN-17-004998	CVS PHARMACY, INC. AS OWNER AND LESSEE	69	LEANDER ISD	\$5,626,800	1
2018	D-1-GN-17-006774	AUSTIN BAPTIST CHURCH	69	LEANDER ISD	\$3,786,410	2
2018	D-1-GN-18-003843	WHITESTONE QUINLAN CROSSING LLC	69	LEANDER ISD	\$36,076,361	10
2018	D-1-GN-18-003976	RANDY COHEN	69	LEANDER ISD	\$1,977,500	1
2018	D-1-GN-18-004036	HEB GROCERY COMPANY LP S OWNER AND LESSEE, ET AL	69	LEANDER ISD	\$20,120,617	2
2018	D-1-GN-18-004636	BRUCE STUCKMAN MANAGEMENT TRUST	69	LEANDER ISD	\$4,417,750	1
2018	D-1-GN-18-004648	RANDALL'S FOOD & DRUG, L.P. AS OWNER AND LESSEE	69	LEANDER ISD	\$13,185,000	1
2018	D-1-GN-18-004658	RICHARD L HILTON & MARY L PARR	69	LEANDER ISD	\$1,494,156	1
2018	D-1-GN-18-004662	TODD A & LYNN A NALODKA	69	LEANDER ISD	\$1,190,741	1
2018	D-1-GN-18-004946	TARGET CORPORATION AS OWNER AND LESSEE AND DAYTON HUDSON CORPORATION	69	LEANDER ISD	\$10,342,000	1
2018	D-1-GN-18-005288	RUTH REAL ESTATE HOLDINGS INC	69	LEANDER ISD	\$654,809	1
2018	D-1-GN-18-005651	MARK MILLER AND PAULA MILLER	69	LEANDER ISD	\$575,765	1
2018	D-1-GN-18-005861	MERILEE ABBODD AND DAVID ABBODD	69	LEANDER ISD	\$858,868	1
2019	D-1-GN-17-004998	CVS PHARMACY, INC. AS OWNER AND LESSEE	69	LEANDER ISD	\$5,871,000	1
2019	D-1-GN-18-004036	HEB GROCERY COMPANY LP S OWNER AND LESSEE, ET AL	69	LEANDER ISD	\$20,202,647	2
2019	D-1-GN-19-003013	AUSTIN BAPTIST CHURCH	69	LEANDER ISD	\$5,092	1
2019	D-1-GN-19-004353	SUBRAMANIAN LTD	69	LEANDER ISD	\$715,116	1
2019	D-1-GN-19-004879	KRG-USCRF PLAZA VOLENTE LLC	69	LEANDER ISD	\$19,418,834	4
2019	D-1-GN-19-004893	WHITESTONE QUIHNLAN CROSSING, LLC	69	LEANDER ISD	\$37,328,263	10
2019	D-1-GN-19-005431	SHOPS AT RIVERPLACE, LLC	69	LEANDER ISD	\$11,184,000	1
2019	D-1-GN-19-005443	STUCKMAN BRUCE MANAGEMENT TRUST	69	LEANDER ISD	\$1,567,900	1
2019	D-1-GN-19-005516	HEB GROCERY COMPANY LP AS OWNER AND LESSEE	69	LEANDER ISD	\$19,625,548	1
2019	D-1-GN-19-005533	HEB GROCERY COMPANY LP AS OWNER AND LESSEE AND BUTT HE STORE PROPERTY	69	LEANDER ISD	\$577,099	1
2019	D-1-GN-19-005766	BREIT STEADFAST MF STEINER TX LP	69	LEANDER ISD	\$81,480,000	1
2019	D-1-GN-19-005804	AUSTIN 9311 FM LLC	69	LEANDER ISD	\$23,369,004	1
2019	D-1-GN-19-005880	SIGNATURE LODGING LLC	69	LEANDER ISD	\$8,100,000	1
2019	D-1-GN-19-006000	DAYTON HUDSON CORPORATION AND TARGET CORPORATION AS OWNER AND LESSEE	69	LEANDER ISD	\$10,342,000	1
2019	D-1-GN-19-006552	ALLTEX RENTALS LP	69	LEANDER ISD	\$1,585,000	1
2019	D-1-GN-19-006676	ADVANCED DRYWALL SYSTEMS INC	69	LEANDER ISD	\$1,620,000	2
2019	D-1-GN-19-006691	CUBESMART LP (CUBESMART 707 AND 914)	69	LEANDER ISD	\$25,372,897	2
2019	D-1-GN-19-006836	RANDALL'S FOOD & DRUGS, LP	69	LEANDER ISD	\$3,679,825	1
2019	D-1-GN-19-006927	AUSTIN BAPTIST CHURCH	69	LEANDER ISD	\$5,752,265	4
2019	D-1-GN-19-007110	RUTH REAL ESTATE HOLDINGS INC	69	LEANDER ISD	\$850,465	1
2019	D-1-GN-19-007435	HEB GROERY COMPANY LP	69	LEANDER ISD	\$3,882,088	1
2019	D-1-GN-19-007579	3400 W WHITESTONE, LLC	69	LEANDER ISD	\$310,147	1
2019	D-1-GN-19-008135	LINDEMAN LANE TRUST	69	LEANDER ISD	\$210,000	1
2019	D-1-GN-20-000564	JEAN BELLE VAN HOUTEN LIVING TRUST	69	LEANDER ISD	\$760,213	2
2020	D-1-GN-17-004998	CVS PHARMACY, INC. AS OWNER AND LESSEE	69	LEANDER ISD	\$6,904,383	1
2020	D-1-GN-18-003976	RANDY COHEN	69	LEANDER ISD	\$1,977,500	1
2020	D-1-GN-19-005431	SHOPS AT RIVERPLACE, LLC	69	LEANDER ISD	\$11,102,000	1
2020	D-1-GN-19-005516	HEB GROCERY COMPANY LP AS OWNER AND LESSEE	69	LEANDER ISD	\$18,902,917	1
2020	D-1-GN-19-005533	HEB GROCERY COMPANY LP AS OWNER AND LESSEE AND BUTT HE STORE PROPERTY	69	LEANDER ISD	\$577,099	1
2020	D-1-GN-19-006552	ALLTEX RENTALS LP	69	LEANDER ISD	\$1,650,000	1
2020	D-1-GN-19-006927	AUSTIN BAPTIST CHURCH	69	LEANDER ISD	\$5,752,265	4
2020	D-1-GN-19-007579	3400 W WHITESTONE, LLC	69	LEANDER ISD	\$279,132	1
2020	D-1-GN-20-004294	PROMESA APARTMENTS LTD	69	LEANDER ISD	\$46,396,696	1
2020	D-1-GN-20-004619	BREIT STEADFAST MF STEINER TX LP	69	LEANDER ISD	\$77,300,000	1
2020	D-1-GN-20-004934	DAYTON HUDSON CORPORATION AND TARGET CORPORATION AS OWNER AND LESSEE	69	LEANDER ISD	\$10,342,000	1
2020	D-1-GN-20-005491	HOSPITAL CORPORATION OF AMERICA AS LESSEE	69	LEANDER ISD	\$3,934,300	1
2020	D-1-GN-20-005516	C LEE FAMILY CORPORATION	69	LEANDER ISD	\$7,199,000	1
2020	D-1-GN-20-005672	CMS/COLONIAL MULTIFAMILY CANYON CREEK JV LP D/B/A COLONIAL GRAND AT	69	LEANDER ISD	\$48,920,000	1
2020	D-1-GN-20-005676	CRLP ESCALON CANYON CREEK APTS LLC D/B/A COLONIAL GRAND AT	69	LEANDER ISD	\$35,620,000	1
2020	D-1-GN-20-005802	RUTH REAL ESTATE HOLDINGS INC	69	LEANDER ISD	\$850,465	1
2020	D-1-GN-20-005927	CUBESMART LP, PSI ATLANTIC AUSTIN TX LLC, 5715 BURNET ROAD LLC, 2701	69	LEANDER ISD	\$26,200,000	2
2020	D-1-GN-20-006086	SPADES HOSPITALITY, LLC	69	LEANDER ISD	\$7,718,000	1
2020	D-1-GN-20-006164	SIGNATURE LODGING LLC	69	LEANDER ISD	\$8,200,000	1
2020	D-1-GN-20-006182	BRENT R AND JANET LYNN BAILEY ET AL	69	LEANDER ISD	\$14,390,638	8
2020	D-1-GN-20-006189	HFS BROTHERS INVESTMENT LLC; SHOPS AT STEINER RANCH LTD; SHOPS AT	69	LEANDER ISD	\$13,954,000	1
2020	D-1-GN-20-006221	NAPIER WILLIAM DAVID REVOCABLE TRUST	69	LEANDER ISD	\$1,594,378	2
2020	D-1-GN-20-006543	MEPT FOUR POINTS CENTRE LLC	69	LEANDER ISD	\$36,898,626	3
2020	D-1-GN-20-006559	SONTERRA LUXURY APARTMENTS LLC (SONTERRA APARTMENTS)	69	LEANDER ISD	\$69,820,000	1
2020	D-1-GN-20-006579	VERANDAH AT GRANDVIEW HILLS LLC (VERANDAH AT GRANDVIEW HILLS	69	LEANDER ISD	\$72,000,000	1
2020	D-1-GN-20-006748	HODGES TRAILS AT 620 LLC, HODGES TRAILS AT 620 PHASE II LLC AND PCRF	69	LEANDER ISD	\$26,999,600	7
2020	D-1-GN-20-006877	JAVED & NASREEN MOMIN	69	LEANDER ISD	\$1,123,473	1
2020	D-1-GN-20-006882	SGP PROPERTIES LTD	69	LEANDER ISD	\$6,019,010	1
2020	D-1-GN-20-006884	GELCO FLEET TRUST	69	LEANDER ISD	\$886,665	5
2020	D-1-GN-20-006926	D L PETERSON TRUST	69	LEANDER ISD	\$194,257	3



Travis County Active Lawsuits by Year

Year	Cause Number	Plaintiff Name	Entity Code	Entity Name	Cause Value	Number of Properties Involved
2020	D-1-GN-20-006931	ELEMENT FLEET CORPORATION	69	LEANDER ISD	\$9,432	2
2020	D-1-GN-20-007349	SALIM MOMIM	69	LEANDER ISD	\$344,000	1
2020	D-1-GN-20-007625	TRIANNA GISELA TRUSTEE	69	LEANDER ISD	\$665,723	1
2020	D-1-GN-20-007677	TRIANA GISELA TRUSTEE	69	LEANDER ISD	\$665,723	1
2020	D-1-GN-20-007679	TRIANA GISELA TRUSTEE	69	LEANDER ISD	\$665,723	1
2021	D-1-GN-18-003976	RANDY COHEN	69	LEANDER ISD	\$2,666,800	1
2021	D-1-GN-21-003484	ESCARPMENT VILLAGE LLC	69	LEANDER ISD	\$48,000	1
2021	D-1-GN-21-003743	HO WALTER	69	LEANDER ISD	\$779,356	1
2021	D-1-GN-21-003956	AUSTIN 9311 FM LLC	69	LEANDER ISD	\$20,500,000	1
2021	D-1-GN-21-004056	WHITESTONE QUINLAN CROSSING LLC	69	LEANDER ISD	\$35,893,627	10
2021	D-1-GN-21-004095	HEB GROCERY COMPANY LP AS OWNER AND LESSEE AND H-E-B LP AS OWNER AND	69	LEANDER ISD	\$17,421,072	1
2021	D-1-GN-21-004105	BUTT HE STORE PROPERTY, HEB GROVERY COMPANY LP AS OWNER AND LESSEE	69	LEANDER ISD	\$580,038	1
2021	D-1-GN-21-004136	VERANDAH AT GRANDVIEW HILLS LLC (VERANDAH AT GRANDVIEW HILLS APART	69	LEANDER ISD	\$72,000,000	1
2021	D-1-GN-21-004171	WALTRUST PROPERTIES INC, WALGREEN CO AS OWNER AND LESSEE AND WALGREENS	69	LEANDER ISD	\$5,706,000	1
2021	D-1-GN-21-004270	KRG-USCRF PLAZA VOLENTE LLC (11521 N RANCH ROAD)	69	LEANDER ISD	\$41,524,892	6

TCAD ACTIVE LAWSUITS	Year	Number of Lawsuits	Total Cause Value	# of Props
	2017	7	\$162,357,601	18
	2018	14	\$109,306,777	25
	2019	24	\$283,809,403	43
	2020	35	\$566,057,005	62
TOTALS	90	\$1,121,530,786	148	

Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, January 27, 2022

Agenda Item:	Monthly Bond Status Report	
Purpose (this meeting):	<input checked="" type="checkbox"/> Discussion Item/Report Only	<input type="checkbox"/> Action Requested
Administrator Responsible:	Elaine Cogburn	
Attachments:	Bond Project Status Report	

Background Information:

The monthly report for December is included which reflects bond funds remaining from authorizations prior to 2017 and the full list of projects ongoing under the 2017 authorization. The report also includes a column reflecting funding sources from other areas (2007 bond funds, major maintenance, etc.) used to support bond projects. This report should reflect ALL sources of funds available, budgeted, and remaining related to construction/bond projects.

The report shows the original and current budgets for all projects and costs to date by fiscal year. The last column of the report shows the budget remaining for the specific project. As projects are finalized, the Board will be asked to reallocate any remaining balances to project savings and/or other projects allowable within the confines on the bond orders.

Administrative Recommendation:

N/A

Sample Motion:

N/A

BOND PROJECT STATUS REPORT

AS OF DECEMBER 31, 2021



CAMPUS	PROJECT DESCRIPTION	PROJECT SOURCES :					PROJECT EXPENDITURES :					PROJECT ENCUMBRANCE	REMAINING BUDGET	
		2007 BOND AUTHORIZATION BUDGET	2017 BOND AUTHORIZATION BUDGET	BUDGET TRANSFERS	OTHER REVENUE SOURCES	TOTAL PROJECT BUDGET	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022			TOTAL EXPENDITURES TO DATE
HS CAMPUS IMPROVEMENTS														
Leander HS	CTE Classrooms and Black Box Renovations, Additions and Renovations to Existing Ag Barn, Softball Complex Improvements	\$ -	\$ 4,947,836	\$ -	\$ -	\$ 4,947,836	\$ 1,590	\$ 3,756,402	\$ 972,608	\$ 37,647	\$ 65,408	\$ 4,833,655	\$ 31,535	\$ 82,647
Cedar Park HS	Additions and Renovation, Softball Complex Improvements	-	11,150,507	-	-	11,150,507	505,712	6,109,691	3,161,020	383,351	388,900	10,548,674	688,498	(86,665)
Cedar Park HS	Board Approved: Major Maintenance: CPHS Renovations	-	-	-	9,855,820	9,855,820	-	7,279,652	2,576,168	-	-	9,855,820	-	-
Cedar Park HS	Flex Lab	3,100,000	-	(3,100,000)	-	-	-	-	-	-	-	-	-	-
Vista Ridge HS	IROTC Building Additions and Renovations, Incubator Renovations	-	2,665,503	-	-	2,665,503	-	1,677,160	426,247	1,692	115,646	2,220,745	166,313	278,445
Vandegrift HS	Ag Facility	-	3,768,160	-	-	3,768,160	-	294,468	1,735,381	1,387,472	-	3,417,321	6,505	344,334
Vandegrift HS	Classroom Additions, Incubator Renovation	-	31,245,385	-	-	31,245,385	-	4,618,833	11,021,375	4,564,706	22,600	20,227,515	1,798,086	9,219,785
Vandegrift HS	Secondary Access Road	-	3,000,000	-	-	3,000,000	26,883	39,722	45,474	6,252	48,313	166,643	358,357	2,475,000
Glenn HS	Remaining Construction Contract (Under 2007 Auth)	408,677	-	(381,253)	-	27,424	-	-	-	-	27,424	-	-	-
Glenn HS	Remaining GHS Template (Under 2007 Auth)	763,642	-	-	-	763,642	-	-	-	621	36,576	37,197	13,004	713,440
Glenn HS	Ag Facility	-	3,163,960	(492,005)	-	2,671,955	148,457	2,297,596	211,760	14,142	-	2,671,955	-	(0)
Various HS	Campus Security Upgrades (High School Sites)	-	3,625,020	-	-	3,625,020	-	-	1,136,909	2,673,060	-	3,809,969	13,584	(198,534)
Monroe/CPHS	Monroe Stadium Expansion and Cedar Park HS Grandstand Replacement	-	1,758,284	(99,822)	-	1,658,462	1,054,496	591,541	12,000	425	-	1,658,462	-	0
HS 7	New Construction (Design Only)	-	10,073,645	-	-	10,073,645	-	-	-	-	-	-	-	10,073,645
HS Land	Future HS #8	-	21,411,300	-	-	21,411,300	-	-	-	-	-	-	-	21,411,300
Total HS Campus Improvements		\$ 4,272,319	\$ 96,809,600	\$ (4,073,080)	\$ 9,855,820	\$ 106,864,659	\$ 1,737,136	\$ 26,665,065	\$ 21,298,943	\$ 9,096,792	\$ 677,444	\$ 59,475,380	\$ 3,075,881	\$ 44,313,398
MS CAMPUS IMPROVEMENTS														
Leander MS	HVAC Update, Classroom Addition	\$ -	\$ 21,516,101	\$ -	\$ -	\$ 21,516,101	\$ 3,594,061	\$ 11,265,274	\$ 902,173	\$ 1,426,631	\$ 198,453	\$ 17,386,594	\$ 1,510,986	\$ 2,618,521
Leander MS	HVAC Update, Under 2007 Auth	692	-	(606)	882,988	883,074	-	188,707	694,281	86	-	883,074	-	-
Cedar Park MS	HVAC Update	-	15,240,743	-	-	15,240,743	-	6,936,074	1,940,710	2,112,431	1,333,236	12,322,451	845,077	2,073,215
Danielson MS	MS New Construction	-	63,410,011	-	-	63,410,011	761,745	20,857,501	30,847,648	6,626,911	59,487	59,153,293	2,476,924	1,779,794
Danielson MS	MS Template (From 2007 Auth)	62,738	-	(6,952)	-	55,786	-	-	-	55,786	-	55,786	-	0
Various MS	Campus Security Upgrades (Middle School Sites)	-	7,250,040	-	-	7,250,040	-	-	1,406,210	5,029,283	358,638	6,794,130	2,075	453,835
MS Land	Future MS #11	-	10,018,850	-	-	10,018,850	-	-	-	-	-	-	-	10,018,850
Total MS Campus Improvements		\$ 63,430	\$ 117,435,745	\$ (7,558)	\$ 882,988	\$ 118,374,605	\$ 4,355,807	\$ 39,247,557	\$ 35,791,022	\$ 15,251,128	\$ 1,949,814	\$ 96,595,328	\$ 4,835,063	\$ 16,944,214
ES CAMPUS IMPROVEMENTS														
Mason ES	Play Area Renovation and District Standard Traffic Gates	\$ -	\$ 603,560	\$ (163,243)	\$ -	\$ 440,317	\$ 391,220	\$ 49,098	\$ -	\$ -	\$ -	\$ 440,317	\$ -	\$ (0)
Giddens ES	HVAC Update and District Standard Traffic Gates	-	9,005,975	-	-	9,005,975	2,433,399	4,321,512	428,859	14,010	64,156	7,261,935	509,382	1,234,658
Steiner ES	HVAC Update	-	8,857,136	-	-	8,857,136	-	2,783,462	4,132,589	1,524,807	8,440,857	406,898	9,381	-
Akin ES	Remaining Construction Contract (Under 2007 Auth)	607,348	-	(562,024)	-	45,324	-	-	-	45,324	-	45,324	-	-
Larkspur ES 27	New construction	-	37,779,628	(24,805,180)	-	12,974,448	2,965,860	8,982,507	874,374	151,706	-	12,974,448	-	0
Larkspur ES 27	Board Approved: 2007 Funds: EL 27 Construction	-	-	-	18,639,920	18,639,920	-	18,168,836	471,084	-	-	18,639,920	-	(0)
Tarvin ES 28	ES New Construction	-	40,862,445	-	-	40,862,445	-	4,472,697	28,057,563	3,712,183	36,242,443	1,078,002	3,542,000	-
ES 29	ES New Construction	-	42,496,943	-	-	42,496,943	-	-	-	1,256,605	9,447,533	10,704,138	26,806,505	4,986,300
ES 30	ES New Construction (Design Only)	-	2,181,032	-	-	2,181,032	-	-	-	-	-	-	-	2,181,032
Various ES	District Standard Traffic Gates - Bagdad ES, Block House ES, Cox ES, Cypress ES, Faubion ES, Knowles ES, Naumann ES and Whitestone ES	-	245,700	(554)	-	245,146	-	245,146	-	-	-	245,146	-	(0)
ES Land	Future Elementary Sites	6,238,719	-	-	-	6,238,719	-	-	-	33,193	3,997,388	4,030,581	108,474	2,099,663
ES Land	Future ES (34, 35, 36, 37, 38, 39, 40)	-	30,504,236	-	-	30,504,236	-	-	-	-	-	-	-	30,504,236
Total ES Campus Improvements		\$ 6,846,067	\$ 172,536,655	\$ (25,531,001)	\$ 18,639,920	\$ 172,491,641	\$ 5,790,479	\$ 31,767,099	\$ 9,030,475	\$ 33,690,990	\$ 18,746,066	\$ 99,025,110	\$ 28,909,261	\$ 44,557,270
TECHNOLOGY PROJECTS														
Technology	Device, Hardware, Infrastructure Replacement, Disaster Recovery Hot Site	\$ -	\$ 38,730,000	\$ -	\$ -	\$ 38,730,000	\$ 3,391,432	\$ 10,679,797	\$ 4,391,158	\$ 7,780,357	\$ 1,290,954	\$ 27,533,698	\$ 1,728,532	\$ 9,467,770
Technology	IT Assessment	-	-	218,939	-	218,939	-	-	-	173,556	23,481	197,037	1,998	19,904
Vista Ridge HS	Disaster Recovery Site Improvements	465,062	-	(218,939)	-	246,123	-	-	-	-	-	194,699	51,424	-
Total Technology Projects		\$ 465,062	\$ 38,730,000	\$ (218,939)	\$ -	\$ 39,195,062	\$ 3,391,432	\$ 10,679,797	\$ 4,391,158	\$ 7,953,913	\$ 1,314,435	\$ 27,730,735	\$ 1,925,229	\$ 9,539,098
SUPPORT SERVICES PROJECTS														
Plant Services	Replacement Maintenance/Grounds Vans and Trucks	\$ -	\$ 893,000	\$ -	\$ -	\$ 893,000	\$ -	\$ 100,136	\$ 148,630	\$ -	\$ -	\$ 248,766	\$ 259,035	\$ 385,199
Plant Services	Water Bottle Refilling Stations	314,087	-	44,000	-	358,087	-	-	-	242,949	84,935	327,885	30,006	196
Transportation	88 Replacement Buses; A/C Retrofit	-	10,200,000	-	-	10,200,000	-	8,688,117	-	818,918	-	9,507,035	-	692,965
Transportation	Bus A/C Upgrades: 2007 Funded Portion	-	-	-	35,080	35,080	-	35,080	-	-	-	35,080	-	-
Transportation	North Satellite Transportation Center	-	17,800,000	(2,245,948)	-	15,554,052	773,943	14,232,376	436,119	111,614	-	15,554,052	-	(0)
Transportation	South Satellite Transportation Center	3,100,000	-	-	-	3,100,000	-	-	-	-	-	-	-	3,100,000
Land	Initial Land Costs: Warehouse/Science Material Center	100,000	-	2,300,000	-	2,400,000	-	-	-	-	2,072,178	1,384	32,333	294,105
Total Support Service Projects		\$ 3,514,087	\$ 28,893,000	\$ 98,052	\$ 35,080	\$ 32,540,219	\$ 773,943	\$ 23,055,709	\$ 584,749	\$ 3,245,660	\$ 86,319	\$ 27,746,381	\$ 321,374	\$ 4,472,464
PROJECT MANAGEMENT														
2007 Funds	Bond Interest/Other Rev/Project Management	\$ 1,339,002	\$ -	\$ -	\$ 17,776	\$ 1,356,778	\$ -	\$ -	\$ -	\$ 613,920	\$ 328,404	\$ 942,324	\$ 44,200	\$ 370,254
2007 Funds	Project Management Costs (Reserve)	500,000	-	-	-	500,000	-	-	-	-	-	-	-	500,000
2007 Funds	Project Savings	1,558,683	-	1,706,835	-	3,265,518	-	-	-	-	-	-	-	3,265,518
2017 Funds	Bond Interest/Other Rev/Project Management	-	-	-	2,558,373	2,558,373	-	-	-	-	-	-	-	2,558,373
2017 Funds	Project Savings	-	-	27,806,752	-	27,806,752	-	-	-	-	-	-	-	27,806,752
Total Project Management		\$ 3,397,685	\$ -	\$ 29,513,587	\$ 2,576,149	\$ 35,487,421	\$ -	\$ -	\$ -	\$ 613,920	\$ 328,404	\$ 942,324	\$ 44,200	\$ 34,500,897
TOTALS		\$ 18,558,650	\$ 454,405,000	\$ -	\$ 31,989,957	\$ 504,953,607	\$ 16,048,798	\$ 131,415,227	\$ 71,096,347	\$ 69,852,403	\$ 23,102,483	\$ 311,515,258	\$ 39,111,008	\$ 154,327,341