



**Regular Meeting Agenda  
Thursday, February 13, 2025  
Cedar Park Middle School Library  
2100 Sun Chase Blvd.  
Cedar Park, TX 78613  
6:15 PM**

The Board meeting protocols are available at <https://bit.ly/3DHAR4v>.

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

Members of the public may access this meeting via live stream at <https://www.leanderisd.org/boardlivestream>. 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/41O3cFH>, between noon the day prior to the meeting and noon the day of the meeting and be present at the meeting when their number is called.

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 for this meeting was posted in compliance with the Texas Open Meetings Act on February 7, 2025, at 2:21 PM. A revised notice of this meeting was posted in compliance with the Texas Open Meetings Act on February 7, 2025, at 6:10 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: Glenn High School
- B. Video Recognitions
  - 1. National School Counselor Week, February 3 - 7
  - 2. Texas Music Educators Association (TMEA) - All-State Band & Choir Musicians
  - 3. UIL State Champion 6A Football - Vandegrift High School
  - 4. Volunteer Appreciation Week, February 10 - 14

**4. CITIZEN COMMENTS** *(See the notes at the top of the agenda for instructions on how to sign up and details regarding speaking.)*

**5. CONSENT AGENDA**

- A. Consider Approval of the 2025-2026 Academic Calendar and Acceptance of the 2026-2027 Draft Calendar 3
- B. Consider Adoption of Local Policies BBF, BQ, BQA, BQB, and GKD 28
- C. Consider Approval of Guaranteed Maximum Price (GMP) #3 for Cedar Park High School Modernization Project 43
- D. Consider Approval of Minutes of Regular and Called Board Meetings 46

<b>6. SUPERINTENDENT'S REPORT</b>	<b>54</b>
A. Empowered Student Learning	
B. Empowered Staff Learning	
C. Safe and Innovative Learning Environments	
<b>7. DISCUSSION / ACTION ITEMS</b>	
A. STUDENT EXPERIENCE	
1. Discussion of Human Sexuality Curriculum Grades 7-9	63
2. Discussion of Leading Measures	73
B. GOVERNANCE	
1. Legislative Committee Update	127
C. OPERATIONS	
1. Discussion of Long-Range Planning Framework- Identifying Key District Needs	133
2. 2024-2025 Budget Projections	151
3. 2025-2026 Budget Development Update	158
D. Business and Finance Monthly Reports	
1. Cash Flow Report for 2nd Quarter-FY25	176
2. Monthly Bond Status Report	182
3. Monthly Financial Report	192
4. Monthly Investment Report	198
5. Monthly Tax Collection Report	207
<b>8. CLOSED SESSION</b>	
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 - deliberation regarding resignations, terminations, employment, reassignments, duties, and evaluation of personnel and public officers	
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 551.074: Superintendent Formative Evaluation Quarterly Review	
E. Texas Government Code 551.072: deliberation regarding the purchase, exchange, lease or value of real property	
<b>9. ACTION PURSUANT TO CLOSED SESSION</b>	
<b>10. BOARD MEETING DEBRIEF</b>	
<b>11. ADJOURNMENT</b>	

---

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, February 13, 2025

**Agenda Item:** Consider Approval of the 2025-2026 Academic Calendar and Acceptance of the 2026-2027 Draft Academic Calendar

**Purpose:**  Discussion Item/Report Only       Action Requested

**Administrator Responsible:** Angela Hodges, M.Ed., Area Superintendent

**Attachments:** 01-23-25 Discussion of 2025-2026 Academic Calendar and Acceptance of the 2026-2027 Draft Academic Calendar Presentation  
2025-2026 Academic Calendar Draft Version C  
2026-2027 Academic Calendar Draft Version C

---

## **Background Information:**

Administration is seeking Board approval of the 2025-2026 Academic Calendar and acceptance of the 2026-2027 Draft Academic Calendar. Draft calendars and community feedback was presented during the [January 23, 2025, Regular Board Meeting](#).

## **Administrative Recommendation:**

Administration recommends the Board approve version C of the 2025-2026 Academic Calendar and accept version C of the 2026-2027 Draft Academic Calendar as presented.

## **Sample Motion:**

I move the Board approve version C of the 2025-2026 Academic Calendar and accept version C of the 2026-2027 Draft Academic Calendar as presented.



January 23, 2025

---

# **Discussion of 2025-2026 and 2026-2027 Academic Calendars**



## Purpose

- Review the 2025-2026 academic calendar development process
- Summarize feedback from stakeholders
- Discuss administrative recommendation
- Review proposed 2026-2027 academic calendar

**SEPT 25**  
SSAC (STUDENTS)



**OCT 8**  
ASST PRINCIPALS  
& DOIS



**OCT 16-DEC 3**  
COMMUNITY  
SURVEY



**OCT 28**  
SHAC



**NOV 4**  
COMMUNITY LISTENING  
SESSION



**NOV 11**  
COMMUNITY LISTENING  
SESSION



**NOV 14**  
DWEIC



**DEC 3**  
PRINCIPALS



**DEC 9**  
CABINET



**DEC 17- JAN 7**  
ADDITIONAL SURVEY WITH 3  
CALENDAR OPTIONS



**JAN 23**  
RECOMMENDATION  
TO THE  
BOARD OF TRUSTEES



**FEB 13**  
BOARD  
APPROVAL





## Stakeholder Representation

Students

Teachers

Families

Trustees

Community Members

Principals & Assistant Principals

District Staff

## Attributes of Current Calendar

- 172 student days
- 187 teacher days
- Short first week (Wednesday start)
- Fall Break is one entire school week off
- Winter break
- Winter break is two entire school weeks off starting Monday
- Early release day at the end of each semester
- Last day of school before Memorial Day weekend
- Spring break aligned with UT and ACC\*. *If UT is different, then it must align with ACC*

## Statutory Guidelines

- 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<sup>8</sup> (Texas Education Code - § 25.081)
- Allows districts to incorporate additional minutes into the calendar equivalent to 2 bad weather days (Texas Education Code - § 25.0851)
- 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)

## Survey Feedback Summary- 1,617 respondents

Attributes Surveyed	% Strongly Agree/Agree	% Neutral	% Strongly Disagree/Disagree
Short first week of School	83%	11%	5%
Full week for Fall Break	90%	5%	5%
Two full weeks for Winter Break	95%	2%	2%
One week for Spring Break	96%	2%	2%
Early Release December and May	82%	14%	5%
<b>Last Day before Memorial Day</b>	<b>81%</b>	<b>15%</b>	<b>3%</b>

9



---

## Trend Data for Qualitative Feedback

- **A need for additional staff days off**
  - Across all stakeholder groups, there was a strong desire to embed additional breaks for staff. The strongest recommendation was to add a break to October.
- **Parent-Teacher conference day**
  - 76% of surveyed teachers and campus staff want to keep parent-teacher conferences in October.
- **Alignment of student days off with family needs**
  - Shifting October teacher professional development day to October 20th.

A group of people, including some wearing hard hats, are walking across a dirt-covered construction site. In the background, a large, multi-story building is under construction, with visible brickwork and structural elements. The entire scene is overlaid with a semi-transparent orange filter.

# ADMINISTRATION RECOMMENDATION

Version  
A  
29%

July 2025						
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 2025						
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

September 2025						
S	M	T	W	Th	F	S
31	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 2025						
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	1

November 2025						
S	M	T	W	Th	F	S
2	3	Election Day	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 2025						
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	ER	20
21	22	23	24	25	26	27
28	29	30	31			

12

January 2026						
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 2026						
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 2026						
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 2026						
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 2026						
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	25	26	27	28	29	30

June 2026						
S	M	T	W	Th	F	S
31	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				

Version  
B  
21%

July 2025

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 2025

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

September 2025

S	M	T	W	Th	F	S
31	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 2025

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	1

November 2025

S	M	T	W	Th	F	S
2	3	Election Day	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 2025

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	ER	20
21	22	23	24	25	26	27
28	29	30	31			

13

January 2026

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 2026

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 2026

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 2026

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 2026

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	25	26	27	28	29	30

June 2026

S	M	T	W	Th	F	S
31	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				

Version  
C

50%

July 2025						
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 2025						
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

September 2025						
S	M	T	W	Th	F	S
31	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 2025						
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	1

November 2025						
S	M	T	W	Th	F	S
2	3	Electio n Day	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 2025						
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	ER	20
21	22	23	24	25	26	27
28	29	30	31			

14

January 2026						
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 2026						
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 2026						
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 2026						
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 2026						
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	ER	30

June 2026						
S	M	T	W	Th	F	S
31	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				

Version A	Version B	Version C
Short first week (Wednesday Start)	Short first week ( <b>Tuesday start</b> )	Short first week (Wednesday Start)
	<b>Student &amp; staff holiday October 17th, staff PD 10/20</b>	<b>Student &amp; staff holidays: October 16th &amp; 17th, staff PD 10/20; February 12th &amp; 13th, staff PD 2/16</b>
Last day of school before Memorial Day	Last day of school before Memorial Day, <b>Teacher PL day the day after Memorial Day</b>	<b>Last day of school May 29th (one week later)</b>
October PD adjusted to better meet the needs of our families and staff (Oct 20th)	October PD adjusted to better meet the needs of our families and staff (Oct 20th)	October PD adjusted to better meet the needs of our families and staff (Oct 20th) 15
Fall break - 1 full week	Fall break - 1 full week	Fall break - 1 full week
Winter break - 2 full weeks	Winter break - 2 full weeks	Winter break - 2 full weeks
Early release day at end of each semester	Early release day at end of each semester	Early release day at end of each semester
172 student days/187 teacher days	172 student days/187 teacher days	172 student days/187 teacher days
Spring break aligned with UT & ACC	Spring break aligned with UT & ACC	Spring break aligned with UT & ACC



## Survey 2 Feedback Summary- 2,786 respondents

Attributes Surveyed	Option A	Option B	Option C
All	29%	21%	50%
Students (19%)	34%	30%	36%
Staff (48%)	30%	16%	54%
Parents (46%)	26%	21%	53%
Business/Community (7%)	23%	18%	59%

16

*\*Percentage of stakeholders in each group equal more than 100% as some checked more than one category*



## Survey 2 Feedback about Version A- 29% (774 comments)

### Plus

A significant number of respondents emphasized the importance of **ending the school year before Memorial Day**, citing alignment with family commitments, summer activities, and mental closure for students and staff.

Many respondents appreciated that Option A closely mirrors the current calendar. **The familiarity reduces the need for adjustment** and maintains routines for staff, students, and families.

Some respondents expressed **concerns about the calendar not aligning** with neighboring districts, complicating childcare and family logistics.

Respondents **valued the consistent school schedule** and noted that short weeks or extra breaks disrupt learning routines, particularly in high school settings.

### Delta

A **prominent concern was the long stretch from Labor Day to Thanksgiving** without meaningful breaks for staff and students, contributing to burnout, especially for teachers.

Many highlighted the need for **embedded breaks** during the semester to support teacher mental health and productivity, particularly in challenging months like **October and February**.

For many, Option A was a "safe" second choice, with a preference for other options that provided more breaks (e.g., Options B or C), albeit with hesitation about extending the school year past Memorial Day



## Survey 2 Feedback about Version B- 21% (737 comments)

Plus	Delta
<p>The additional <b><u>October holiday and maintaining the student end date before Memorial Day</u></b> were widely praised, making Version B a preferred choice for some respondents.</p>	<p>The <b><u>single workday for staff after Memorial Day was overwhelmingly viewed as unproductive and unnecessary</u></b> for educators. Many felt it would lead to low attendance, with staff using PTO or completing tasks prior to the holiday.</p>
	<p>The <b><u>earlier start on Tuesday, August 12, was criticized for reducing summer break</u></b> and for requiring significant adjustments to pre-school year schedules.</p>
	<p>While the October break was appreciated, many <b><u>noted the absence of similar breaks in the spring semester</u></b>, particularly in February, which they felt was another high-burnout period.</p>
<p>Version B is often viewed as a middle-ground solution but lacks the broader satisfaction seen in more balanced proposals like Version C.</p>	



## Survey 2 Feedback about Version C- 50% (1,052 comments)

Plus	Delta
<p>The <b><u>long weekends and additional time off are appealing</u></b> for both students and staff.</p>	<p><b><u>Ending after Memorial Day is a drawback</u></b> for many families and staff. Families may struggle with attendance after Memorial Day due to pre-planned vacations, impacting learning and attendance rates.</p>
<p>Families shared the October and February breaks would <b><u>provide opportunities for families to travel during off-peak times</u></b>, allowing for better quality time together.</p>	<p><b><u>Working parents may face challenges with childcare</u></b> during extended weekends or breaks, especially in February.</p>
<p><b><u>Starting mid-week</u></b> and ending the <b><u>last week of school with a short week</u></b> is appreciated.</p>	<p>Extended school year and embedded breaks <b><u>might negatively affect students and teachers involved in extracurricular activities.</u></b></p>



## Operational Minutes

<b>Level</b>	<b>Minutes per Day</b>	<b>Total Minutes</b>
Elem/Middle School	435	76,530
High School	440	77,380

20

\*State Requirement: 75,600



# 2026-2027 Proposed Calendar - Version A

## DRAFT: 2026-2027 LISD District Calendar

July 2026						
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	1

August 2026						
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					

September 2026						
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 2026						
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 2026							
S	M	T	W	Th	F	S	
1	2	Election Day		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 2026						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	ER	19
20	21	22	23	24	25	26
27	28	29	30	31	1	2

January 2027						
S	M	T	W	Th	F	S
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 2027						
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 2027						
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 2027						
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 2027						
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	ER	22
23	24	25	26	27	28	29
30	31					

June 2027						
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			



# 2026-2027 Proposed Calendar - Version B

## DRAFT: 2026-2027 LISD District Calendar

July 2026						
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	1

August 2026						
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					

September 2026						
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 2026						
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 2026						
S	M	T	W	Th	F	S
1	2	Election day		4	5	6
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

December 2026						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	22	10	11
13	14	15	16	17	ER	19
20	21	22	23	24	25	26
27	28	29	30	31		

January 2027						
S	M	T	W	Th	F	S
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 2027						
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 2027						
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 2027						
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 2027						
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	ER	22
23	24	25	26	27	28	29
30	31					

June 2027						
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			



**DRAFT: 2026-2027 LISD District Calendar**

# 2026-2027 Proposed Calendar- Version C

July 2026						
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	1

August 2026						
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					

September 2026						
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 2026						
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 2026						
S	M	T	W	Th	F	S
1	2	Education Day	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 2026						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	ER	19
20	21	22	23	24	25	26
27	28	29	30	31	1	2

January 2027						
S	M	T	W	Th	F	S
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 2027						
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 2027						
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 2027						
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 2027						
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	ER	29
30	31					

June 2027						
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			



---

# DISCUSSION

**THANK YOU!**

25

**DRAFT: 2025-2026 LISD District Calendar: Version C**

July 2025						
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 2025						
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

September 2025						
S	M	T	W	Th	F	S
31	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 2025						
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	1

November 2025						
S	M	T	W	Th	F	S
2	3	Electio n Day	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 2025						
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	ER	20
21	22	23	24	25	26	27
28	29	30	31			

January 2026						
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 2026						
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 2026						
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 2026						
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 2026						
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	ER	30

June 2026						
S	M	T	W	Th	F	S
31	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	15
Student Days	0
Staff Dev Days	15
Early Release Days	2

**Important Dates**

First Day of School	<b>Aug 13</b>
Student/Staff Holiday	Sept 1
Staff Development/No School	Sept 22
Student/Staff Holiday	Oct 16-17
Staff Development/No School	Oct 20
Staff Development/No School	Nov 3-4
Fall Break - Student/Staff Holiday	Nov 24-28
Winter Break - Student/Staff Holiday	Dec 22 - Jan 2
Staff Development/No School	Jan 5
Student/Staff Holiday	Jan 19
Staff/Student Holiday	Feb 12-13
Staff Development/No School	Feb 16
Staff Development/No School	Mar 23
Spring Break - Student/Staff Holiday	March 16-20
Staff/Student Holiday	April 3
Staff Development/No School	April 6
Staff/Student Holiday	May 25
Last Day of School	<b>May 29</b>

*UT/ACC Spring Break: anticipated on March 16-20;  
ACC Summer Sessions starts June 1st*

**Key**

Student/Staff Holiday	
Staff Development/ No School	
New Teacher Training	
First/Last Day of School	
Early Release	<b>ER</b>

Anticipated Testing Window

## DRAFT: 2026-2027 LISD District Calendar Version C

July 2026						
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	1

August 2026						
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					

September 2026						
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 2026						
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 2026						
S	M	T	W	Th	F	S
1	2	Election day	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 2026						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	ER	19
20	21	22	23	24	25	26
27	28	29	30	31	1	2

January 2027						
S	M	T	W	Th	F	S
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 2027						
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 2027						
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 2027						
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 2027						
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	ER	29
30	31					

June 2027						
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	15
Student Days	0
Staff Development Days	15
Early Release Days	2

### Important Dates

First Day of School	April 12
Student/Staff Holiday	Sept 7
Staff Development/No School	Sept 28
Student/Staff Holiday	Oct 15-16
Staff Development/No School	Oct 19
Staff Development/No School	Nov 2-3
Fall Break - Student/Staff Holiday	Nov 23-27
Winter Break - Student/Staff Holiday	Dec 21-Jan 1
Staff Development/No School	Jan 4
Student/Staff Holiday	Jan 18
Student/Staff Holiday	Feb 11-12
Staff Development/No School	Feb 15
Spring Break - Student/Staff Holiday	Mar 15-19
Student/Staff Holiday	Mar 26
Staff Development/No School	Mar 29
Staff Development/No School	Apr 12
Last Day of School	May 28

*UT/ACC Spring Break: anticipated on March 15-19*

### Key

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

# Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, February 13, 2025

<b>Agenda Item:</b>	Consider Adoption of Local Policies BBF, BQ, BQA, BQB, and GKD
<b>Purpose:</b>	<input type="checkbox"/> Discussion Item/Report Only <input checked="" type="checkbox"/> Action Requested
<b>Administrator Responsible:</b>	Shawn Swisher, J.D., General Counsel
<b>Attachments:</b>	Local Policies BBF, BQ, BQA, BQB, and GKD Atch

---

## **Background Information:**

Administration met with the Board Policy Review Committee and reviewed the following policies, which are presented for Board consideration this evening:

BBF(LOCAL): Proposed revisions and additions to the Board Ethics policy are intended to align Board Policy with the Board Operating Procedures.

BQ(LOCAL): Policies BQ, BQA, and BQB contain proposed revisions to better align Board Policy with current district practice.

BQA(LOCAL): Policies BQ, BQA, and BQB contain proposed revisions to better align Board Policy with current district practice.

BQB(LOCAL): Policies BQ, BQA, and BQB contain proposed revisions to better align Board Policy with current district practice.

GKD(LOCAL): The recommended revision to this local policy is intended to provide clarity on facilities use and rentals.

## **Administrative Recommendation:**

Administration recommends the Board adopt Local Policies BBF, BQ, BQA, BQB, and GKD as recommended by the Board Policy Review Committee.

## **Sample Motion:**

I move that the Board adopt Local Policies BBF, BQ, BQA, BQB, and GKD as presented.

As a member of the Board, I have a vested interest in our public school and public school students with the goal of governing with excellence and, to that end, shall adhere to the following ethical standards as printed throughout in the board operating procedures and as listed in the district's 10 Ethical Principles.

- Honesty: telling the truth
  - I will tell the truth, maintain honesty and transparency in all interactions.
- Integrity: doing the right thing
  - I will also stay focused on our core beliefs and think, how does this action impact our district?
- Promise-keeping: doing what you say you are going to do
  - I will govern with excellence, which means adherence to policy-making principles, respect of roles, active participation in the monitoring process, and ensure effective governance capability into the future
  - This self-discipline of excellence applies to my attendance, assisting in meetings beginning on time, and being prepared for all meetings.
- Loyalty: supporting someone or something
  - I will support school personnel in the proper performance of their duties.
  - I will be responsive to the community by seeking its involvement in District affairs and by communicating its priorities and concerns.
  - I will not disclose information that is confidential by law or that will needlessly harm the District if disclosed.
- Concern for Others: caring for and helping others
  - I will work for the benefit of all students, not focusing on the needs of any one group to the exclusion of others.
- Law-abidance/Civic Duty: obeying rules and laws/making the world a better place
  - I will make no personal promise or take private action that may compromise my performance or my responsibilities.
  - Stay curious and engaged while pursuing fairness, justice, and impartiality in all my decisions and actions.
  - I will not use my position for personal gain or exert undue influence over others.
  - I will respect the majority decision as the decision of the Board.
  - I will consistently uphold all applicable laws, rules, policies, and governance procedures.

- Respect for Others: being polite and kind to everyone and everything
  - I will accord others the respect I wish for myself.
  - I will encourage expressions of different opinions and listen with an open mind to others' ideas.
- Fairness: treating everyone equally
  - I will be continuously guided by what is best for all students of the District
- Pursuit of Excellence: doing everything the best you can; looking for ways to improve
  - I will seek continuing education that will enhance my ability to fulfill my duties effectively.
  - I will become informed about current educational issues by individual study and through participation in programs.
  - Acknowledge the issue, but stay focused which includes criticizing privately, praise publicly.
  - I will share my views while working for consensus.
  - I will base my decisions on fact rather than supposition, opinion, or public favor.
  - I will refuse to surrender judgment to any individual or group at the expense of the District as a whole.
- Accountability: taking responsibility for your actions, and taking pride in what you do right
  - I will be accountable to the public by representing District policies, programs, priorities, and progress accurately.
  - I will avoid personal involvement in activities the Board has delegated to the Superintendent.

~~As a member of the Board, I shall promote the best interests of the District as a whole and, to that end, shall adhere to the following ethical standards:~~

**~~Student-Centered Focus~~**

**~~Commitment to Service~~**

- ~~I will be continuously guided by what is best for all students of the District.~~
- ~~I will focus my attention on fulfilling the Board's responsibilities of goal setting, policymaking, and evaluation.~~
- ~~I will diligently prepare for and attend Board meetings.~~
- ~~I will avoid personal involvement in activities the Board has delegated to the Superintendent.~~
- ~~I will seek continuing education that will enhance my ability to fulfill my duties effectively.~~

**Trustworthiness in Stewardship**

- I will become informed about current educational issues by individual study and through participation in programs.
- I will support and protect school personnel in the proper performance of their duties.
- I will be accountable to the public by representing District policies, programs, priorities, and progress accurately.
- I will be responsive to the community by seeking its involvement in District affairs and by communicating its priorities and concerns.
- I will work to ensure prudent and accountable use of District resources.
- I will make no personal promise or take private action that may compromise my performance or my responsibilities.

**Honor in Conduct**

- I will tell the truth.
- I will share my views while working for consensus.
- I will respect the majority decision as the decision of the Board.
- I will base my decisions on fact rather than supposition, opinion, or public favor.

**Integrity of Character**

- I will strive to be an example to the students, faculty, and community by upholding the ethical principles of the District and the standards of propriety of our community.
- I will refuse to surrender judgment to any individual or group at the expense of the District as a whole.
- I will consistently uphold all applicable laws, rules, policies, and governance procedures.
- I will not disclose information that is confidential by law or that will needlessly harm the District if disclosed.

**Equity in Attitude**

- I will work for the benefit of all students, not focusing on the needs of any one group to the exclusion of others.
- I will be fair, just, and impartial in all my decisions and actions.
- I will accord others the respect I wish for myself.
- I will encourage expressions of different opinions and listen with an open mind to others' ideas.

**Long-Range  
Planning**

One of the Board's responsibilities is to ~~conduct~~ensure long-range planning in order to anticipate and recognize future needs and trends, to identify potential barriers, and to balance short-term needs with long-term improvements in order to support the graduate profile.

The District improvement plans shall serve as some of the plans to address identified needs for systemic improvement.

The Board's planning process shall ensure a consistency of action over time, even as individual Board members and administrators change office.

**District Purpose,  
Vision, Graduate  
Profile, Goals,  
Objectives and  
Campus Objectives**

The Board shall approve and periodically review the District's purpose, vision, graduate profile, and goals to improve student performance. The purpose, vision, graduate profile, goals, and the approved District and campus objectives shall be mutually supportive and shall support the state goals and objectives under Education Code, Chapter 4. [See AE]

**District Improvement  
Planning Process**

The District's planning process to improve student performance includes the development of the District's educational goals, the legal requirements for the District and campus improvement plans, all pertinent federal planning requirements, and administrative procedures. The Board shall approve the process under which the educational goals are developed and shall ensure that input is gathered from the District-level committee. [See BQA]

**Parent and Family  
Engagement Plan**

The Board shall ensure that the District and campus improvement plans, as applicable, address all elements required by federal law for receipt of Title I, Part A funds, including elements pertaining to parent and family engagement. The District-level and campus-level committees shall involve parents and family members of District students in the development of such plans and in the process for campus review and improvement of student academic achievement and campus performance. [See EHBD]

**Administrative  
Procedures and  
Reports**

The Board shall ensure that administrative procedures are developed in the areas of planning, budgeting, curriculum, staffing patterns, staff development, and school organization; adequately reflect the District's planning process; and include implementation guidelines, time frames, and necessary resources. The District-level and campus-level committees shall be involved in the development of these procedures. [See BQA and BQB]

The Superintendent shall report periodically to the Board on the status of the planning process, including a review of the related

PLANNING AND DECISION-MAKING PROCESS

BQ  
(LOCAL)

administrative procedures, any revisions to improve the process, and progress on implementation of identified strategies.

**Evaluation**

The Board shall ensure that data are gathered and criteria are developed to undertake the required biennial evaluation to ensure that policies, procedures, and staff development activities related to planning and decision-making are effectively structured to positively impact student performance.

PLANNING AND DECISION-MAKING PROCESS  
DISTRICT-LEVEL

BQA  
(LOCAL)

**Collaborative  
Decision Making**

The Board recognizes that LISD is a system of interrelated people and processes and therefore expects collaborative decision making.

**Districtwide  
Educational  
Improvement  
Council**

In compliance with Education Code 11.251, the Districtwide Educational Improvement Council (committee) shall advise the Board or its designee in establishing and reviewing the District's educational goals, objectives, and major Districtwide classroom instructional programs identified by the Board or its designee. The committee shall serve exclusively in an advisory role except that the committee ~~shall~~ may approve staff development of a Districtwide nature.

**Chairperson**

The Superintendent shall be the Board's designee and shall name the chairperson of the committee from among the committee's members. The Superintendent shall meet with the committee periodically.

**Meetings**

The chairperson of the committee shall set its agenda, and shall schedule at least ~~two~~ four meetings per year; additional meetings may be held at the call of the chairperson.

**Duties of Committee**

The committee shall perform duties as described in BQA(LEGAL).

**Composition**

The committee shall be composed of members who shall represent campus-based professional staff, District-level professional staff, parents, businesses, and the community. At least two-thirds of the District and campus professional staff shall be classroom teachers. The remaining one-third shall be professional nonteaching District- and campus-level staff. For purposes of this policy, District-level professional staff shall be defined as professionals who have responsibilities at more than one campus, including, but not limited to, central office staff.

**Community Input**

The Superintendent or designee shall ensure that the District-level committee obtains broad-based community, parent, and staff input and provides information to those persons on a systematic basis. Methods of communication shall include, but not be limited to, periodic reports to the principals on the work of the committee that may be posted on ~~campus bulletin boards~~ the district website.

**Parents**

The committee shall include at least two parents of students currently enrolled within the District from each feeder pattern, selected in accordance with administrative procedures. The Superintendent shall, through various channels, inform all parents of District students about the committee's duties and composition, and shall solicit volunteers. [See BQA(LEGAL)]

**Community  
Members**

The committee shall include at least two community members selected by a process that provides for adequate representation of the community's diversity, in accordance with administrative

procedures. The Superintendent shall use several methods of communication to ensure that community residents are informed of the committee and are provided the opportunity to participate, and shall solicit volunteers. All community member representatives must reside in the District.

**Business  
Representatives**

The committee shall include at least two business people, selected by a process that provides for adequate representation of the community's diversity, in accordance with administrative procedures. The Superintendent shall use several methods of communication to ensure that community residents are informed of the committee and are provided the opportunity to participate, and shall solicit volunteers. Business member representatives need not reside in nor operate businesses in the District.

**Professional Staff**

The campus-level members shall consist of:

1. At least one classroom teacher from each of the District's special programs (~~e.g.~~, compensatory education, special education, bilingual education, and gifted and talented education).
2. One ~~regular program~~ elementary classroom teacher from each campus. Campuses with more than 74 teachers shall have two representatives.
3. One ~~regular program~~ secondary classroom teacher from each campus. Campuses with more than 74 teachers shall have two representatives.
4. Three nonteaching campus-based professional employees.

Each representative shall be nominated by and elected from the representative grouping.

The District-level membership shall consist of District-level nonteaching professional members who shall be nominated by and elected from the District-level professional staff.

**Elections**

An employee's affiliation or lack of affiliation with any organization or association shall not be a factor in either the nomination or election of representatives on the committee. [See also DGA]

The consent of each nominee shall be obtained before the person's name may appear on the ballot. Nomination and election shall be conducted in accordance with this policy and administrative regulations.

**Terms**

Representatives shall serve staggered two-year terms and shall be limited to two consecutive terms on the committee. After the initial election or selection, representatives shall draw lots, within each representative category, to determine the length of initial terms.

PLANNING AND DECISION-MAKING PROCESS  
DISTRICT-LEVEL

BQA  
(LOCAL)

**Vacancy**

If a vacancy occurs among the representatives, it shall be filled according to administrative regulations.

**Other Advisory  
Groups**

The existence of the District-level committee shall not affect the authority of the Board or its designee to appoint or establish other advisory groups or task forces to assist it in matters pertaining to District instruction.

**Campus Site-Based  
Planning Committee**

A campus site-based planning committee shall be established on each campus to assist the principal. The committee shall meet for the purpose of assisting in the planning processes in accordance with Board policy and administrative procedures and shall be chaired by the principal.

The committee shall serve exclusively in an advisory role except that each committee shall approve staff development of a campus nature.

**Duties of Committee**

The committee shall perform duties as described at BQB(LEGAL).

**Campus  
Performance  
Objectives**

Each principal shall be responsible for the development of campus performance objectives. These objectives shall be formulated annually in accordance with a schedule established by the District, shall support the District's educational goals and objectives, and shall be specific to the academic achievement of students served by the campus. Each principal shall be responsible for ensuring that the performance objectives are evaluated and revised on an annual basis.

The Board shall review and approve campus performance objectives in accordance with TEC 11.251.

**Waivers**

The principal shall be responsible for ensuring that no campus-initiated recommendation violates rule, law, or policy, unless the campus has obtained a waiver [see BQB(LEGAL) preceding and BF].

Except as prohibited by law [see BF], a campus may apply to the Board for a waiver of a local policy. An application for a waiver must state the achievement objectives of the campus and the reasons for requesting the waiver.

**Communications**

The principal or designee shall ensure that the campus-level committee obtains broad-based community, parent, and staff input, and provides information to those persons on a systematic basis. Methods of communication shall include, but not be limited to, periodic reports on the work of the committee that may be posted on campus bulletin boards shared through campus newsletters and/or campus website.

**Composition**

The committee shall be composed of members who shall represent campus-based professional staff, parents, businesses, and the community. At least two-thirds of the District and campus professional staff shall be classroom teachers. The remaining one-third shall be professional nonteaching District- and campus-level staff. For purposes of this policy, District-level professional staff shall be defined as professionals who have responsibilities at more than one campus, including, but not limited to, central office staff.

PLANNING AND DECISION-MAKING PROCESS  
CAMPUS-LEVEL

BQB  
(LOCAL)

Parents	The committee shall include at least two parents of students currently enrolled within the District, elected in accordance with administrative procedures. The principal shall, through various channels, inform all parents of campus students about the committee's duties and composition, and shall solicit volunteers. [See BQB(LEGAL)]
Community Members	The committee shall include at least two community members, selected in accordance with administrative procedures that provide for adequate representation of the community's diversity. The principal shall solicit volunteers. All community member representatives must reside in the District.
Business Representatives	The committee shall include at least two business representatives, selected in accordance with administrative procedures that provide for adequate representation of the community's diversity. The principal shall solicit volunteers. Business member representatives need not reside in nor operate businesses in the District.
<b>Classroom Teachers</b>	Classroom teachers shall be nominated and elected by classroom teachers assigned to that campus. <u>At least one teacher who serves students in special education should be included.</u>
<b>Campus-Based Nonteaching Professionals</b>	Other campus-based nonteaching professionals shall be nominated and elected by nonteaching professionals assigned to that campus.
<b>District-Level Personnel</b>	District-level personnel shall be nominated and elected by District-level nonteaching professional staff.
<b>Elections</b>	An employee's affiliation or lack of affiliation with any organization or association shall not be a factor in either the nomination or election of representatives on the committee. Nominated employees shall give their consent to serve on the committee before they are eligible for election. Nominations and elections shall be conducted in accordance with this policy and administrative regulations.
<b>Terms</b>	Representatives shall be elected or selected annually.
<b>Vacancy</b>	A vacancy during a term shall be filled for the remainder of the term according to administrative regulations.
<b>Meetings</b>	<del>The committee shall meet at the call of the principal. The principal shall set the agenda for each meeting. The principal shall set its agenda, and shall schedule at least four meetings a year, with one occurring after receipt of the annual campus rating from TEA. Additional meetings may be held at the call of the principal.</del>

The District has established a limited open forum for nonschool use of District facilities in accordance with this policy.

The District shall provide equal access to youth groups designated in federal law, including the Boy Scouts, as it provides to other nonschool users of District facilities. [See Patriotic Societies in GKD(LEGAL)]

**Scope of Use**

The District shall permit nonschool 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.

Approval shall not be granted for any purpose that would damage or be detrimental to District 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 noncurriculum-related student groups: FNAB
  - Use by District-affiliated school-support organizations: GE
- 

**Fundraising**

The District shall permit nonprofit and for-profit organizations to conduct fundraising events on District property when these activities do not conflict with school use or with this policy

**For-Profit Use**

The District shall permit individuals, groups or for-profit organizations to use its facilities for financial gain when these activities do not conflict with school use or with this policy.

**Campaign-Related Use**

Except to the extent that a District facility is used as an official polling place, District facilities shall not be available for use by individuals or groups for political party conventions, political action committees, political advertising, campaign communications, or electioneering, as those terms are used in state law.

**Scheduling**

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 nonschool use if an unexpected conflict arises with a District activity or the activities of a District-affiliated school support group.

COMMUNITY RELATIONS  
NONSCHOOL USE OF SCHOOL FACILITIES

GKD  
(LOCAL)

<b>Request Process</b>	<p>An organization must apply for use of school facilities for non-school use. The District shall assess charges for use of school facilities by the organization.</p> <p>An organization desiring to use District facilities shall complete an online request form for consideration in accordance with administrative regulations.</p>
<b>Approval of Use</b>	<p>The Superintendent or designee is authorized to approve use of any District facility. No District employee may waive the requirements of this policy.</p>
Exception	<p>No approval shall be required for nonschool-related individual recreational use of the District's unlocked, outdoor recreational facilities, such as the track, playgrounds, tennis courts, and the like, when the facilities are not in use by the District or for a scheduled nonschool purpose.</p>
Emergency Use	<p>In case of emergencies or disasters, the Superintendent or designee may authorize the use of District facilities by civil defense, health, or emergency service authorities.</p>
<b>Use Agreement</b>	<p>Any organization, individual, or group approved for a nonschool 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 nonschool use. Additionally, the organization, individual, or group shall be required to provide proof of acceptable liability insurance.</p>
<b>Classification of Groups</b>	<p>All groups using facilities shall be categorized according to the following list in priority order:</p> <ol style="list-style-type: none"><li>1. Emergency use under authority of the Superintendent.</li><li>2. Local school using their own facilities.</li><li>3. Local school having an area-wide school activity.</li><li>4. Local school using another school facility.</li><li>5. School-sanctioned groups including but not limited to PTA/PTO, boosters, and other student groups. This group shall be required to submit a facility use request if using a third party to raise funds and utilizing a District facility.</li><li>6. Youth Group: Any group or organization intended to serve young people under the age of 21. This group requires 85 percent of the total participants of the organization to be cur-</li></ol>

rently enrolled District students. A roster of student participants and the school they attend shall be required. The group or organization must hold 501(c)(3) nonprofit status. This group or organization must submit a facility use request.

7. Nonprofit 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.

**Advertising**

Organizations in groups 1, 2, 3, 4 and 5, in connection with use of District facilities, may:

1. Display messages related to the program or event and its sponsors or supporters;
2. Sell related merchandise; and
3. Distribute related content.

Organizations in all other categories shall not have such advertising privileges without prior approval from the facility rentals department. In no event shall advertisement of tobacco products or alcoholic beverages be permitted. [See GKB]

**Required Conduct**

Persons or groups using District 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 or e-cigarettes on school property. [See GKA]
3. Make no alteration, temporary or permanent, to school property without prior written consent from the Superintendent.

COMMUNITY RELATIONS  
NONSCHOOL USE OF SCHOOL FACILITIES

GKD  
(LOCAL)

All groups using District 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.

**Fees for Use**

Nonschool 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, security, and technology services.

Groups 1, 2, 3, and 4

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

Group 5

Group 5 shall be exempt from facility use fees unless conducting a third-party fundraiser. If conducting a third-party fundraiser, an organization classified in this group shall be responsible for cost recovery of utility fees and any personnel cost if required.

Groups 6, 7, and 8

Groups 6, 7, and 8 shall be 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 months, with a weekly commitment on Sunday morning or afternoon. Long-term use shall be allowed on specific elementary campuses only which shall be determined by the facility rentals department. Long-term use shall be limited to a maximum of 12 months from the date the agreement is signed. Renewal of agreement shall be in accordance with facility rentals department guidelines.

# Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, February 13, 2025

**Agenda Item:** Consider Approval of Guaranteed Maximum Price (GMP) #3 for Cedar Park High School Modernization Project

**Purpose:**  Discussion Item/Report Only  Action Requested

**Administrator Responsible:** Jeremy Trimble, M.Arch, Chief Operations Officer

**Attachments:** Cedar Park High School GMP #3 - LISD

---

## **Background Information**

The [2023 Bond](#) included the Cedar Park High School Modernization Project. During the [January 23, 2025 Board Meeting](#), the Board of Trustees approved moving an additional \$7,170,365 from the 2023 Vista Ridge High School Modernization Bond Project to the 2023 Cedar Park High School Modernization Bond Project.

The Cedar Park High School Modernization Project Guaranteed Maximum Price (GMP) #1 of \$10,918,545.00 was approved by the Board during the [October 26, 2023, Board of Trustees Meeting](#), while GMP #2 of \$30,608,491 was approved by the Board during the [April 11, 2024 Board of Trustees Meeting](#).

This GMP #3 of \$7,170,365 is for the continued construction phase of the project. This GMP will be funded by 2023 Bond Authorization.

## **Administrative Recommendation:**

Administration recommends that the Board approve the Guaranteed Maximum Price (GMP) #3 of \$7,170,365 for Cedar Park High School Modernization Project as presented.

## **Sample Motion:**

I move that the Board of Trustees approve the Guaranteed Maximum Price (GMP) #3 of \$7,170,365 for Cedar Park High School Modernization Project as presented.

**Bartlett Cocke General Contractors**  
**Cedar Park High School - GMP3**  
**PR 010, 011, 013C, 013M, 014, 015, 018, 020, 022, 023 and 025**  
**January 27, 2025**

		<b>GMP 3</b>
DIV	ITEM DESCRIPTION	
01 & 02	General and Existing Conditions	\$ 389,923.00
03	Concrete Work	\$ -
04	Masonry	\$ -
05	Structural Steel	\$ -
06	Woods and Plastics	\$ -
07	Thermal & Moisture Protection	\$ -
08	Openings	\$ -
09	Finishes	\$ -
10	Specialties	\$ -
11	Equipment	\$ -
12	Furnishings	\$ -
14	Elevator	\$ -
21	Fire Suppression	\$ -
22	Plumbing	\$ -
23	HVAC	\$ -
26	Electrical	\$ -
27	Communications	\$ -
28	Electronic Safety and Security	\$ -
31	Earthwork	\$ -
32	Exterior Improvements	\$ -
33	Utilities	\$ -
50	Job Site Management	\$ -
52	Bonds & Insurance	\$ -
52	CM Fee	\$ -
53	Allowances & Alternates	\$ -
	PR 010 - IDF and Electrical Rooms AC Replacement	\$ 682,552.00
	PR 011 - PAC	\$ 4,496,119.00
	PR 013C Casework Replacement	\$ 396,338.00
	PR 013M - WSHP 2.76 Revisions	\$ 2,796.00
	PR 014 - Toilet Partition Replacements	\$ 322,038.00
	PR 015 - Door Stop Replacements	\$ 39,980.00
	PR 018 - Technology Office	\$ 145,619.00
	PR 020 - Elevator Controls	\$ 100,000.00
	PR 022 - Dust Collection System	\$ 15,000.00
	PR 023 - Aluminum Window Blinds Change to Roller Shades	\$ 150,000.00
	PR 025 - CTE and Media Center Renovations	\$ 130,000.00
54	Contingencies	\$ -
	Construction Manager	\$ -
	Owner	\$ 300,000.00
	<b>GMP 3 Total</b>	<b>\$ 7,170,365.00</b>

**SUMMARY**

---

GMP 1	\$	10,918,545
GMP 2	\$	30,608,491
GMP 3	\$	7,170,365
<b>Project Total</b>	<b>\$</b>	<b>48,697,401</b>

# Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, February 13, 2025

**Agenda Item:** Consider Approval of Minutes of Regular and Called Board Meetings  
**Purpose:**  Discussion Item/Report Only  Action Requested  
**Administrator Responsible:** Bruce Gearing, Ed.D., Superintendent  
**Attachments:** 01-09-25 Regular Board Meeting Minutes DRAFT  
01-23-25 Special Meeting Grievance Hearing Minutes DRAFT  
01-23-25 Regular Board Meeting Minutes DRAFT

---

## **Background Information:**

Board meeting minutes are attached for your review.

## **Administrative Recommendation:**

Administration recommends approval of the minutes as presented.

## **Sample Motion:**

I move the Board approve the minutes for the January 9 and January 23 meetings as presented.

## 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, January 9, 2025, beginning at 6:19 PM in Cedar Park Middle School Library, 2100 Sun Chase Blvd., Cedar Park, TX 78613. The following members were present: Gloria Gonzales-Dholakia, Anna Smith, Sade Fashokun, Trish Bode, Paul Gauthier, Nekosi Nelson, and Francesca Romans.

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: Canyon Ridge Middle School
- B. Video Recognitions
  - 1. School Board Recognition Month - January

4. **CITIZEN COMMENTS**

*Eight citizens addressed the Board of Trustees.*

5. **CONSENT AGENDA**

*I move the Board approve the Consent Agenda items as presented. This motion made by Anna Smith and seconded by Francesca Romans passed seven in favor and none opposed.*

- A. Consider Approval of Minutes of Regular and Called Board Meetings
- B. Consider Approval of Science Materials Center Naming Charter
- C. Consider Approval of Special Education 18+ Transition Services Facility Naming Charter

6. **SUPERINTENDENT'S REPORT**

- A. Empowered Student Learning
- B. Empowered Staff Learning
- C. Safe and Innovative Learning Environments

7. **DISCUSSION/ACTION ITEMS**

- A. OPERATIONS

1. Long-Range Planning Committee Update
2. Consider Approval of External Auditor for 2024-2025 Audit Services  
*I move that the Board of Trustees approve Whitley Penn be engaged to provide audit services for the 2024-2025 fiscal year. This motion made by Trish Bode and seconded by Anna Smith passed seven in favor and none opposed.*
3. Discussion of an Option to Call for a Voter Approved Tax Rate (VATRE) in the Fall of 2025 to Achieve Leander ISD's Strategic Plan
4. Business and Finance Monthly Reports
  - a. Monthly Bond Status Report
  - b. Monthly Financial Report
  - c. Monthly Investment Report
  - d. Monthly Tax Collection Report

**8. CLOSED SESSION**

The Board of Trustees went into closed session at 10:37 PM after the Board President announced the right to do so under:

- 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 - deliberation regarding resignations, terminations, employment, reassignments, duties, and evaluation of personnel and public officers
- C. Texas Government Code 551.0821: deliberation regarding matters whereby personally identifiable information regarding one or more students will be disclosed

The Board of Trustees returned from closed session at 10:57 PM.

**9. ACTION PURSUANT TO CLOSED SESSION**

**10. BOARD MEETING DEBRIEF**

**11. ADJOURNMENT**

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

Time: 10:57 PM

These minutes were read and approved by the Board of Trustees on the 13th day of February 2025.

---

President

---

Secretary

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

## Minutes of Special Meeting - Grievance Hearing

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, January 23, 2025, beginning at 5:01 PM in Cedar Park Middle School Library, 2100 Sun Chase Blvd., Cedar Park, TX 78613. The following members were present: Gloria Gonzales-Dholakia, Anna Smith, Paul Gauthier and Nekosi Nelson. Sade Fashokun and Trish Bode arrived at 5:02 PM. Francesca Romans was absent.

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

**2. CITIZEN COMMENTS**

*No citizens addressed the Board of Trustees.*

**3. CLOSED SESSION**

*The Board of Trustees went into closed session at 5:02 PM after the Board President announced the right to do so under:*

- A. Texas Government Code 551.082 and 551.074: hear and deliberate parent complaint concerning school children and school district employees

*The Board of Trustees returned from closed session at 5:35 PM.*

**4. ACTION PURSUANT TO CLOSED SESSION**

*I move that the Board affirm the decision of the Administration and deny the grievance appeal and the relief requested. This motion, made by Trish Bode and seconded by Anna Smith, passed five in favor, one, Paul Gauthier, opposed and one, Francesca Romans, absent.*

**5. BOARD MEETING DEBRIEF**

**6. ADJOURNMENT**

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

Time: 5:36 PM

These minutes were read and approved by the Board of Trustees on the 13th day of February 2025.

---

President

---

Secretary

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

## **Minutes of Regular Meeting with Public Hearing**

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, January 23, 2025, beginning at 6:15 PM in Cedar Park Middle School Library, 2100 Sun Chase Blvd., Cedar Park, TX 78613. The following members were present: Gloria Gonzales-Dholakia, Anna Smith, Sade Fashokun, Trish Bode, Paul Gauthier, Nekosi Nelson, and Francesca Romans.

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: Early College High School
4. **CITIZEN COMMENTS**

*Four citizens addressed the Board of Trustees.*
5. **PUBLIC HEARING**
  - A. 2023-2024 Texas Academic Performance Report (TAPR) and Public Hearing
6. **CITIZEN COMMENTS FOR 2023-2024 TEXAS ACADEMIC PERFORMANCE REPORT AND PUBLIC HEARING**

*No citizens addressed the Board of Trustees.*
7. **CONSENT AGENDA**

*I move the Board approve the Consent Agenda items as presented. This motion, made by Francesca Romans and seconded by Anna Smith passed seven in favor and none opposed.*

  - A. Consider Adoption of Board Operating Procedures
  - B. Consider Approval of FY25 Budget Amendment - #7
  - C. Consider Approval of Low-Attendance Waivers for the 2024-25 School Year
  - D. Consider Approval of Minutes of Regular and Called Board Meetings
  - E. Consider Approval of a Resolution to Pay Employees for Days Closed Due to Bad Weather

**8. SUPERINTENDENT'S REPORT**

- A. Empowered Student Learning
- B. Empowered Staff Learning
- C. Safe and Innovative Learning Environments

**9. DISCUSSION/ACTION ITEMS**

**A. STUDENT EXPERIENCE**

- 1. Equitable Access Formative Review
- 2. Discussion of 2025-2026 and 2026-2027 Academic Calendars

**B. OPERATIONS**

- 1. Child Nutrition Services Annual Report
- 2. Bond Oversight Committee Recommendations
  - a. Consider Approval of the Bond Oversight Committee Recommendation for Cedar Park High School Modernization

*I move that the Board approve to move \$7,170,365 from the 2023 Vista Ridge High School Modernization Bond Project to the 2023 Cedar Park High School Modernization Bond Project Funding as presented. This motion, made by Francesca Romans and seconded by Sade Fashokun passed seven in favor and none opposed.*

- b. Consider Approval of the Bond Oversight Committee Recommendation for an Information Technology Bond Project Manager Position

*No action was taken on this agenda item.*

- 3. Discussion of Framework for Long-Range Planning Future Work
- 4. Discussion of 2024-2025 Budget Projections
- 5. Discussion and Consider Adoption of the 2025-2026 Budget Assumptions

*I move that the Board of Trustees approve the 2025-2026 Proposed Assumptions to be used in developing the preliminary General Fund budget for 2025-2026 covering all estimated revenues and proposed expenditures as presented. This motion, made by Trish Bode and seconded by Sade Fashokun passed seven in favor and none opposed.*

- 6. Discussion of an Option to Call for a Voter Approved Tax Rate Election (VATRE) in the Fall of 2025 to Achieve Leander ISD's Strategic Plan

**10. CLOSED SESSION**

*The Board of Trustees went into closed session at 11:11 PM after the Board President announced the right to do so under:*

- 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 - deliberation regarding resignations, terminations, employment, reassignments, duties, and evaluation of personnel and public officers

C. Texas Government Code 551.0821: deliberation regarding matters whereby personally identifiable information regarding one or more students will be disclosed

*The Board of Trustees returned from closed session at 11:30 PM.*

**11. ACTION PURSUANT TO CLOSED SESSION**

**12. BOARD MEETING DEBRIEF**

**13. ADJOURNMENT**

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

Time: 11:30 PM

These minutes were read and approved by the Board of Trustees on the 13th day of February 2025.

---

President

---

Secretary

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



FEBRUARY 13, 2025

---

# Superintendent's Report



# EMPOWERED LEARNERS



**Leander Lazers Powerlifters**



# EMPOWERED LEARNERS





# EMPOWERED COMMUNITY





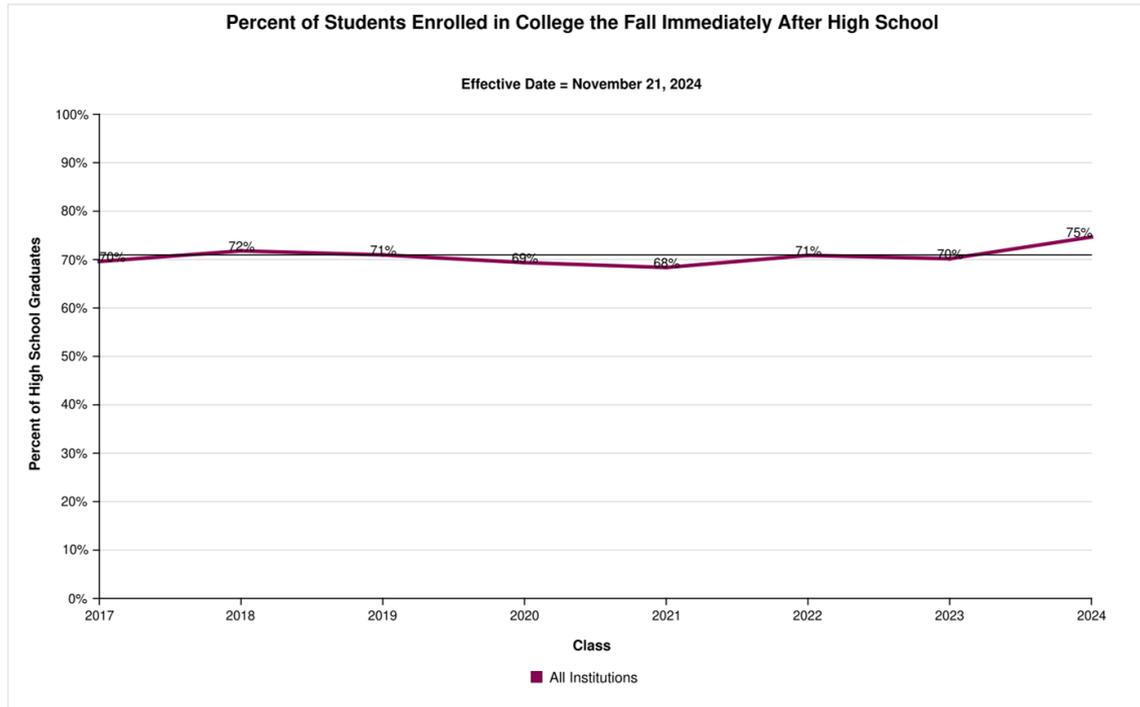
# EMPOWERED COMMUNITY





# EMPOWERED COMMUNITY





AVG = 71%

Leander Independent School District

Report Run Date: 02/10/2025 04:37 PM

Page 2 of 45

**NATIONAL STUDENT  
CLEARINGHOUSE**

©2012 National Student Clearinghouse. All rights reserved.

# Budget Workshop

**February 27, 2025  
6:15 PM - Cedar Park MS**

LEANDER  ISD



---

# DISCUSSION

# Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, February 13, 2025

**Agenda Item:** Discussion of Human Sexuality Curriculum Grades 7-9  
**Purpose:**  Discussion Item/Report Only       Action Requested  
**Action Requested:** March 13, 2025  
**Administrator Responsible:** Kimberly Waltmon, Ed.D., Area Superintendent, Alicia Westcot, M.Ed., Sr. Director of Math & Science  
**Attachments:** Discussion of Human Sexuality Curriculum Grades 7-9 Presentation

---

## **Background Information:**

The 2023-24 and 2024-25 Student Health Advisory Committees (SHAC) have worked to review, select, and recommend human sexuality curriculum for 7th, 8th and 9th grades in Leander Independent School District (LISD). The recommended curriculum is unique to LISD and is adapted from Austin ISD's Human Sexuality Curriculum. The lessons for each grade level cover all of the Health Texas Essential Knowledge and Skills (TEKS) for Human Sexuality and meet all of the legal requirements for teaching Human Sexuality as outlined in Texas Administrative Code. The final recommended curriculum was presented and discussed at two SHAC meetings on December 9, 2024, and February 10, 2025.

## **Administrative Recommendation:**

Administration will be seeking Board Approval of the Human Sexuality Curriculum for Grades 7 – 9 at the March 13, 2025, Regular Board Meeting.

## **Sample Motion:**

N/A



February 13, 2025

---

# **Discussion of Human Sexuality Curriculum Grades 7-9**

# PURPOSE

---

The purpose of tonight's presentation is to update the Board on LISD's Student Health Advisory Committee's (SHAC) recommendation of the resource for Human Sexuality Curriculum for grades 7th, 8th and 9th.



## 2023- 2024 SHAC Human Sexuality Subcommittee

- Reviewed multiple curricula
- Narrowed down to two groups that came to present two different curriculums
- Voted on adopting and adapting Austin ISD's Human Sexuality Curriculum as Leander ISD's Human Sexuality Curriculum
- Recommended: Develop four to five lessons per grade level to ensure not overwhelming core content

66



## Timeline for Recommending Human Sexuality Curriculum

### Board Policy EHAA (Local)

1. Two Public Meetings – *SHAC December 2024 and February 2025*
2. Discussion by the Board at a public meeting – *February 2025*
3. Action on the recommendations by a record vote at a public meeting – *March 2025*
4. Implemented for students, if approved – *May 2025*

67



## Texas Education Code (TEC) §28.004 related to Human Sexuality Curriculum

- Parents must opt their student(s) into Human Sexuality Instruction
- Present Abstinence as the only 100% effective method in preventing pregnancy and as the preferred choice of behavior
- Spend more time on Abstinence than any other behavior

68



## **2024- 2025 SHAC Committee**

- Reviewed the Texas Essential Knowledge and Skills (TEKS) and the scope and sequence of other Human Sexuality Curricula
- Reviewed the final lessons created as Leander ISD's Human Sexuality Curriculum

69



## Leander ISD Human Sexuality Curriculum Development

- We have contracted with an experienced public school Health Specialist to create the curriculum to meet the needs of our district
- 4-6 lessons per grade level that meet the law and TEKS for Human Sexuality Instruction for grades 7th, 8th, and 9th
- Each grade level will be loaded into a Google Classroom for teachers to use to facilitate learning
- Campuses will select the teachers as facilitators of the lessons
- Teacher training conducted in April 2025 (if approved)



## Leander ISD Human Sexuality Curriculum Public Review

- Preview: Leander ISD Human Sexuality webpage will contain all of the lessons and activities starting on February 14 for preview.
- Feedback: Parents, students, and community members can give <sup>71</sup> input on the curriculum through a Google Form that will be open until March 1, 2025.
- Webpage: [www.leanderisd.org/humansexuality](http://www.leanderisd.org/humansexuality)



---

# DISCUSSION

# Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, February 13, 2025

<b>Agenda Item:</b>	Discussion of Leading Measures
<b>Purpose:</b>	<input checked="" type="checkbox"/> Discussion Item/Report Only <input type="checkbox"/> Action Requested
<b>Administrator Responsible:</b>	Sarah Grissom, Ed.D., Deputy Superintendent of Administrative Services & Strategic Planning; Chris Clark, Ed.D., Deputy Superintendent of Learning & Innovation; Brenda Cruz, M.Ed., Assistant Superintendent, Empowered Learning; Kristen Alex, M.Ed., Area Superintendent
<b>Attachments:</b>	Discussion of Leading Measures Presentation (Revised and Uploaded in BoardBook 02-12-25) LISD District and Campus Signaling Chart Atch 1 LISD District and Campus Signaling Chart Legend Atch 2 Leander ISD Superintendent Evaluation Second Quarter Review Atch 3

---

## **Background Information:**

In an ongoing effort to continually update the Board of Trustees and our community about the district's progress towards the Strategic Plan goals, Formative Review presentations have been built into the board agendas. These reviews are focused on the efforts and work related to the progress. Additionally, administration has been gathering and monitoring data, which are considered leading measures of progress towards these goals, specifically those related to the superintendent evaluation. Tonight's presentation is the second quarterly leading measures update to the Board of Trustees for the 2024-2025 school year in which administration will provide quantitative and qualitative data related to the district improvement plan and the Superintendent's Evaluation, which are aligned to the 5-year Strategic Plan.

## **Administrative Recommendation:**

N/A

## **Sample Motion:**

N/A



February 13, 2025

---

# Discussion of Leading Measures

# PURPOSE

---

The purpose of tonight's presentation is to provide an update on leading measures aligned to the superintendent evaluation, which is aligned to the district improvement plan and 5 year strategic plan

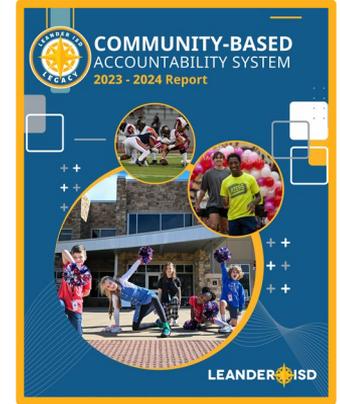
75

# System Alignment



**LISD 5-Year Strategic Plan**

**Community-Based Accountability**



76

**District & Campus Improvement Plans**

**Board Evaluation**

**Superintendent Evaluation**



3

## STRATEGIC FOCUS AREAS & GOALS

### EMPOWERED STUDENT LEARNING



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

### EMPOWERED STAFF



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

### IMPACTFUL FAMILY ENGAGEMENT



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

### EQUITABLE ACCESS



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

### SAFE & INNOVATIVE LEARNING ENVIRONMENTS



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



# CADENCE OF ACCOUNTABILITY

Goal 1: Empowered Student Learning										
Key Question	System Response	Strategy	Evidence of Success	Measurement Tool/ Evidence Collection Methods	Cabinet Point Leader	Partnership Staff	Measurement Tool/Evidence Collection Status	Nov	Dec	Jan
Key Question 1: 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?	System Response 1: Create and support a culture of deeper learning for all staff and students so they achieve the attributes in the LISD Graduate Profile.	Strategy 1: All staff engage in effective PLC in the district	KPI 11: By the end of the academic year, 90% of respondents will report, through surveys, that they can clearly define and support deeper learning aligned with the LISD Graduate Profile.  Recommended change 12/9/24: By the end of the academic year, 90% or more of respondents will report, through surveys, that they understand and can apply instructional practices that result in deeper learning aligned to the core content one pagers.	Survey Question	Area Supts./Deputy Supt of ...	Sarah M, Alicia W, Amanda H	Tool/Evidence not yet...	The Professional Learning Community processes is the vehicle to support teachers as they work toward implementing more learning in their classrooms, aligned to the LISD Definition of Deeper Learning and the LISD Graduate Profile. One-pagers are embedded in the PLC Implementation Guide and aligned with the Graduate Profile. All of these documents are the focal points of the professional learning for principals, district staff, and teachers.	Developing a survey measure for this KPI.	Adjustments were made to the KPI language, and the survey questions were finalized and sent out (or will be soon). Next steps -focus on incorporating this topic into Principal PLCs and other 78 print meetings/PL opportunities.
			KPI 13: Improvement in PLC self-assessment ratings from the beginning- to end-of-year self-assessment as defined by the 2024-2025 PLC Implementation Guide. (Targets will be set once baseline data has been established at the beginning of the year.)	Implementation Guide- BOY complete	BCruz - Empowered Learning	April C; Area and Asst Supts	In progress	Exploring tool to capture goals and intentions/actions toward improvement between MOY and EOY	Provided campus leaders with Talking Points for Jan 6 or prior to the MOY self assessment window to help further define the learning centered around each level of the implementation guide.	Staff completing the MOY rating based on implementation guide (Jan 6-24)
			Collaborative teams are established and identified in a district-wide list with the leader notated	District wide list with leader notated	Paul Johnson	April Chauvette; Jamie E, Dustin B	In progress	District Wide CT Leader List by Campus	Need to capture district-level collab teams - CC	
			- All collaborative team leaders engage in common professional learning to support and facilitate learning with their team	Agendas, Attendance, Feedback Loop	CClark - Curr & Inst	Amanda Hardwick, Alicia Westcott, Amy Rudd, Shirley Bacchus, Ashley Mezer	In progress	- 205 staff members attended the 15-Day Challenge. - All principals (or other designated campus leaders) led BOY PLC professional learning. - 415 staff members attended the leadership development professional learning before the September 23, 2024 Professional Learning Day. - 350 staff members attended the leadership development professional learning before the October 14, 2024 Professional Learning Day. 1- 83 campus/district leaders/Instructional Coaches attended the Amplify Your Impact professional learning.	Data has been compiled for attendance at the common PL for collaborative team leaders. This topic has been added to the January Principal PLC agenda. Considering a process to gather a sampling of agendas from collaborative teams. Feedback from the collaborative team leads and campus leaders has been collected and being analyzed by Sarah M, April C, and Emily the week of 1/8/24	



# SIGNALING CHART

## 2024-2025 Plan Status

2024-2025 Plan Status										
<span>Signaling Chart</span>   <span>Plan Status</span>   <span>LEA Messages</span> <span style="float: right;"> <input checked="" type="radio"/> Standard View           <input type="radio"/> High Contrast View         </span>										
<span>January &gt;</span>   <span>Select Status &gt;</span>   <span>Select Progress &gt;</span>   <span>Select Goal &gt;</span>   <span>Select Key Questions &gt;</span> <span style="float: right;"> <input type="button" value="Select Schools"/> <input type="button" value="Clear Filters"/> </span>										
Sort ↓	Empowered Student Learning - Empower students through meaningful learning experiences to optimize growth and embody the Leander ISD Graduate Profile.	Empowered Staff - Attract, grow, and retain a collaborative community of first-rate employees who are empowered to meet the needs of each and every student.	Impactful Family Engagement - Engage our diverse community by fostering positive relationships through reciprocal communication and collaboration.	Equitable Access - Ensure equitable access to opportunities by eliminating barriers for each and every student.	Safe & Innovative Learning Environments - Provide safe, supportive, inclusive, and innovative environments to inspire each individual learner.					
	1.1	1.2	2.1	2.2	2.3	3.1	3.2	4.1	5.1	5.2
○ Campuses Implementing Major/Minor Change	66%	72%	8%	10%	0%	2%	18%	12%	20%	79% 6%
⊕ District Improvement Plan	<span style="background-color: red; color: white; border: 1px solid red; padding: 2px;">OT</span>	<span style="background-color: red; color: white; border: 1px solid red; padding: 2px;">OT</span>	<span style="background-color: lightblue; color: white; border: 1px solid lightblue; padding: 2px;">OT</span>	<span style="background-color: lightblue; color: white; border: 1px solid lightblue; padding: 2px;">OT</span>	<span style="background-color: green; color: white; border: 1px solid green; padding: 2px;">OT</span>	<span style="background-color: lightblue; color: white; border: 1px solid lightblue; padding: 2px;">OT</span>	<span style="background-color: yellow; color: white; border: 1px solid yellow; padding: 2px;">OT</span>	<span style="background-color: lightblue; color: white; border: 1px solid lightblue; padding: 2px;">OT</span>	<span style="background-color: lightblue; color: white; border: 1px solid lightblue; padding: 2px;">OT</span>	<span style="background-color: lightblue; color: white; border: 1px solid lightblue; padding: 2px;">OT</span>

<span style="background-color: lightblue; border: 1px solid lightblue; padding: 2px;"> </span> Maintain	<span style="background-color: green; border: 1px solid green; padding: 2px;"> </span> Maintain but Consider a Change	<span style="background-color: yellow; border: 1px solid yellow; padding: 2px;"> </span> Minor Change	<span style="background-color: red; border: 1px solid red; padding: 2px;"> </span> Major Change	<span style="background-color: white; border: 1px solid black; border-radius: 50%; padding: 5px;">OT</span> On Track	<span style="background-color: white; border: 1px solid black; border-radius: 50%; padding: 5px;">A</span> Adjustments Taking Place	<span style="background-color: white; border: 1px solid black; border-radius: 50%; padding: 5px;">SR</span> Support Requested	<span style="background-color: white; border: 1px solid black; border-radius: 50%; padding: 5px;">C</span> Crisis
No changes at this time.	A change is likely warranted and will continue to be researched until the bandwidth becomes available at the campus.	A change is underway that can be accomplished within a year (18 months at the most) and without additional financial resources.	A change is underway that requires more time than Minor Changes AND/OR Additional financial resources.				

# EMPOWERED STUDENT LEARNING

## EMPOWERED STUDENT LEARNING

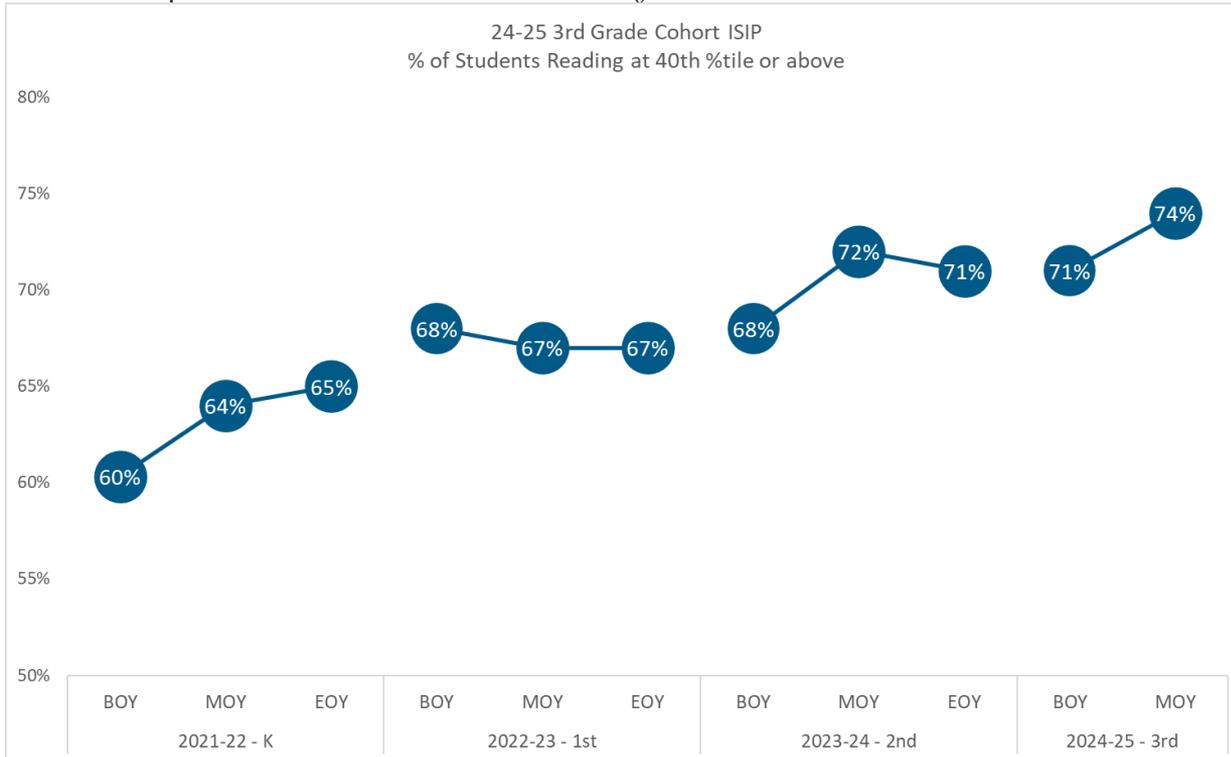


Empower students through meaningful learning experiences to optimize growth and embody the Leander ISD Graduate Profile.



# PART 1: STUDENT PERFORMANCE - READING

The LISD Board reviews state assessment data and student performance leading measures related to House Bill 3 (HB 3) Literacy, Mathematics, and College, Career, and Military Readiness (CCMR) goals and uses the additional information required to be reported in the district’s annual performance report as set forth in Tex. Educ. Code § 39.306.



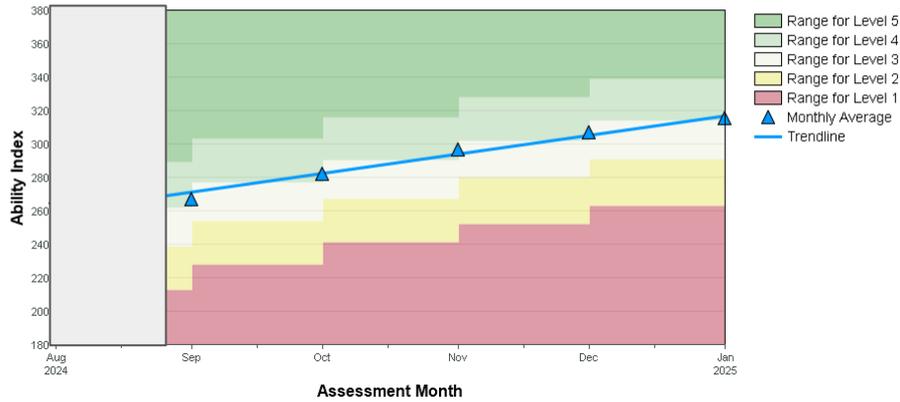


# PART 1: STUDENT PERFORMANCE - K & 1ST READING

ISIP™ Early Reading results for Leander Ind School District

School Year 2024/2025

## Kindergarten - Overall Reading

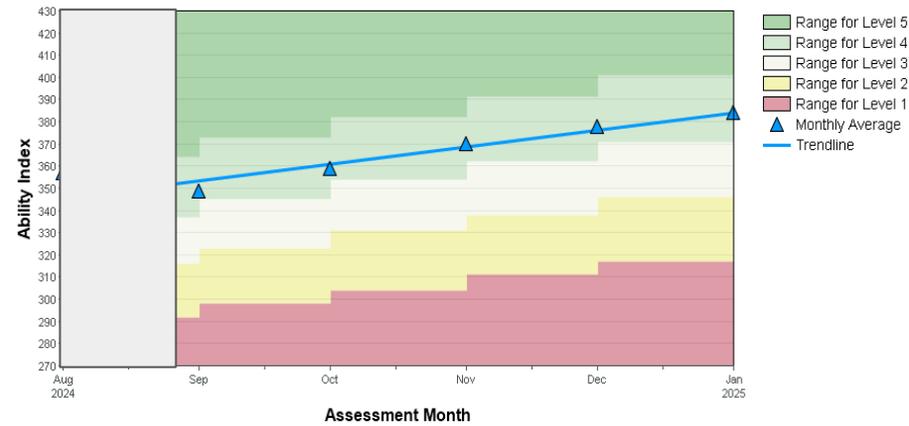


ISIP™ Early Reading results for Leander Ind School District

School Year 2024/2025

## 1st Grade - Overall Reading

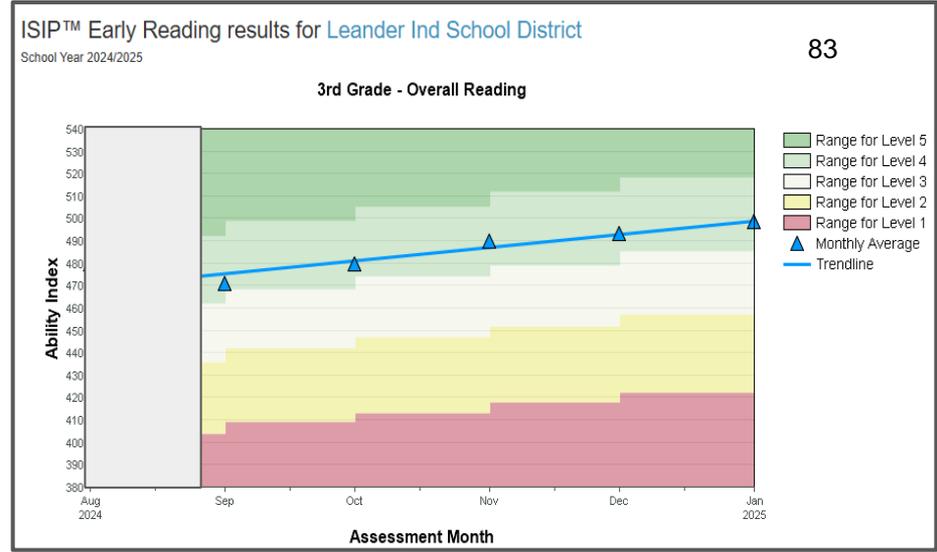
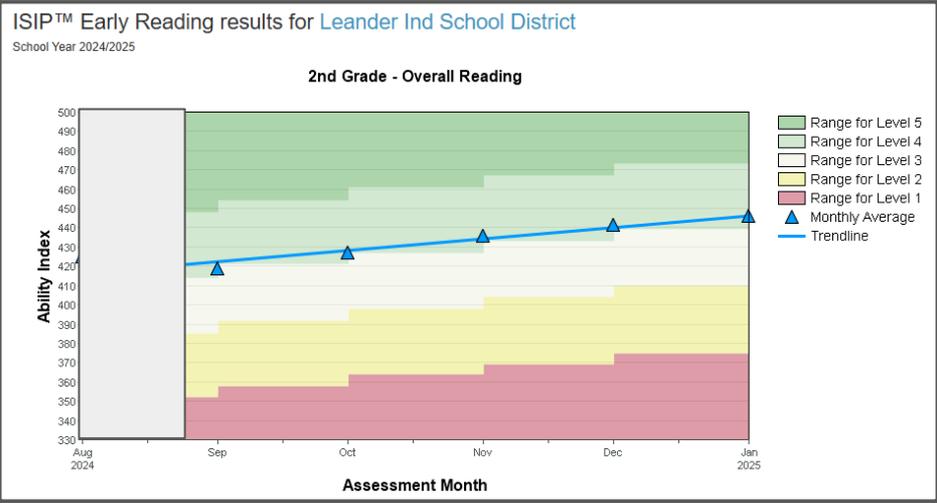
82



- 81st - 99th percentile → Range for Level 5
- 61st - 80th percentile → Range for Level 4
- 41st - 60th percentile → Range for Level 3
- 21st - 40th percentile → Range for Level 2
- 1st - 20th percentile → Range for Level 1
- ▲ Monthly Average
- Trendline



# PART 1: STUDENT PERFORMANCE - 2ND & 3RD READING



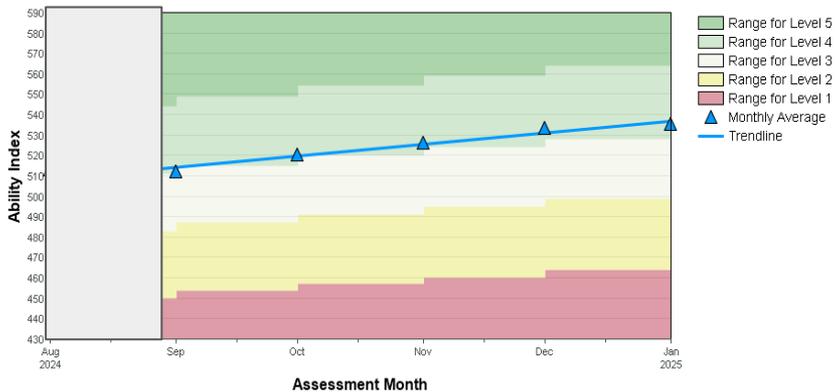


# PART 1: STUDENT PERFORMANCE - 4TH & 5TH READING

ISIP™ Advanced Reading results for Leander Ind School District

School Year 2024/2025

## 4th Grade - Overall Reading

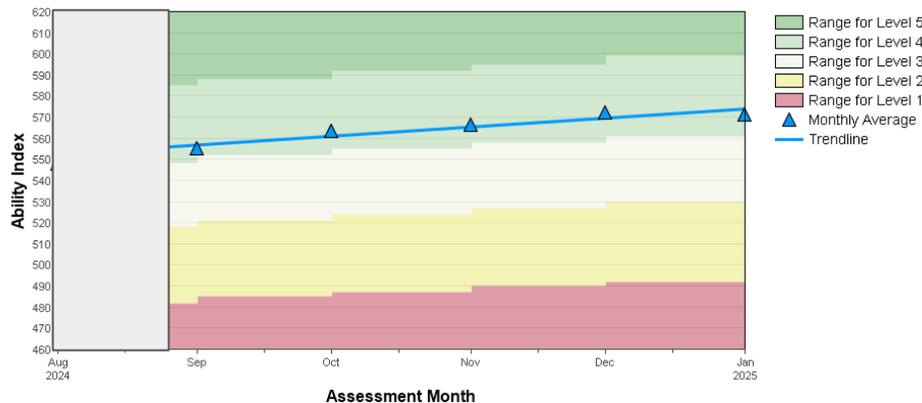


ISIP™ Advanced Reading results for Leander Ind School District

School Year 2024/2025

84

## 5th Grade - Overall Reading





## PART 1: STUDENT PERFORMANCE - MATH

### Understanding the Relationship between a student's Rasch Unit (RIT) score at Beginning of Year (BOY) and Growth at Middle of Year (MOY)

David takes MAP Growth at BOY and scores a 212 in Math



Once David takes the first MAP test at BOY, he will only be compared to students, *nationally*, who:

- Are in the same grade
- Took the same test
- Have the same starting score
- Have the same number of instructional weeks that have passed between the BOY and MOY tests

These students are called his ***matched peers***.

NWEA calculates growth projection as the **AVERAGE** RIT score point growth of all of David's matched peers. This average is set at the 50th percentile.

David's matched peers averaged a growth of 5 RIT points so 5 RIT points is the projected growth for David.



David takes MAP Growth at MOY and scores a 217<sup>85</sup> in Math



David's growth is in the 50th percentile - exactly as projected!





# PART 1: STUDENT PERFORMANCE - MATH

## Understanding the Relationship between a student's RIT score at BOY and Growth at MOY

### Examples of 7th grade students both above and below projected growth



Melissa takes MAP Growth at BOY and scores a 218 in Math

Projected growth\* 7 RIT Points

Melissa's MOY MAP score was a 219 and her growth was in the 35th percentile

Melissa's MOY RIT score was +1 (lower than the average of her matched peers nationwide.) Melissa still grew in her learning, but not at the same rate as her 86 matched peers.



Maya takes MAP Growth at BOY and scores a 224 in Math

Projected growth\* 5 RIT Points

Maya's MOY MAP score was a 229 and her growth was in the 50th percentile

Maya's MOY RIT score was +5 (exactly within the projected growth.) This means Maya grew at the same rate at the national average.



Adarsh takes MAP Growth at BOY and scores a 230 in Math

Projected growth\* 4 RIT Points

Adarsh's MOY MAP score was a 240 and his growth was in the 85th percentile

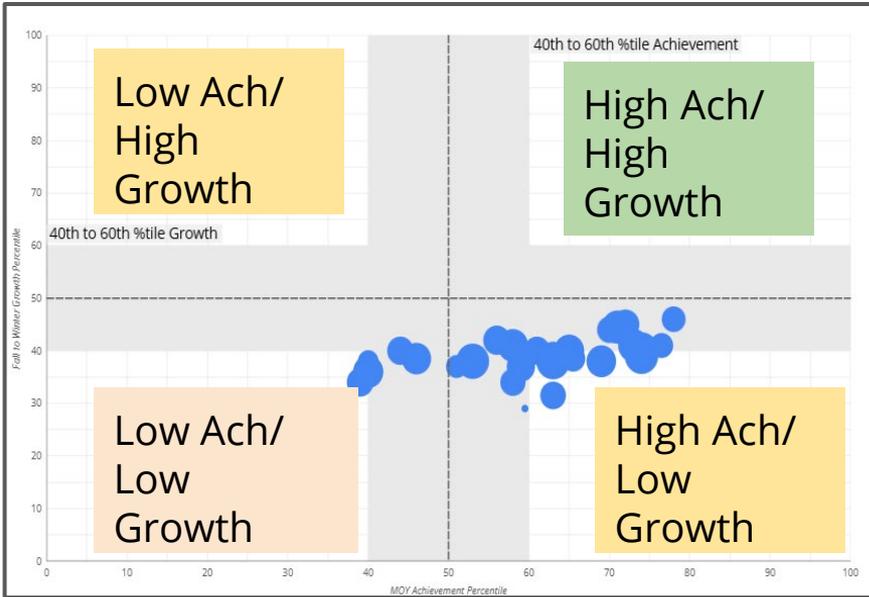
Adarsh's MOY RIT score was +10 (above the average of his matched peers nationwide.) Adarsh's rate of growth was higher than was projected.

\*Average growth of matched peers

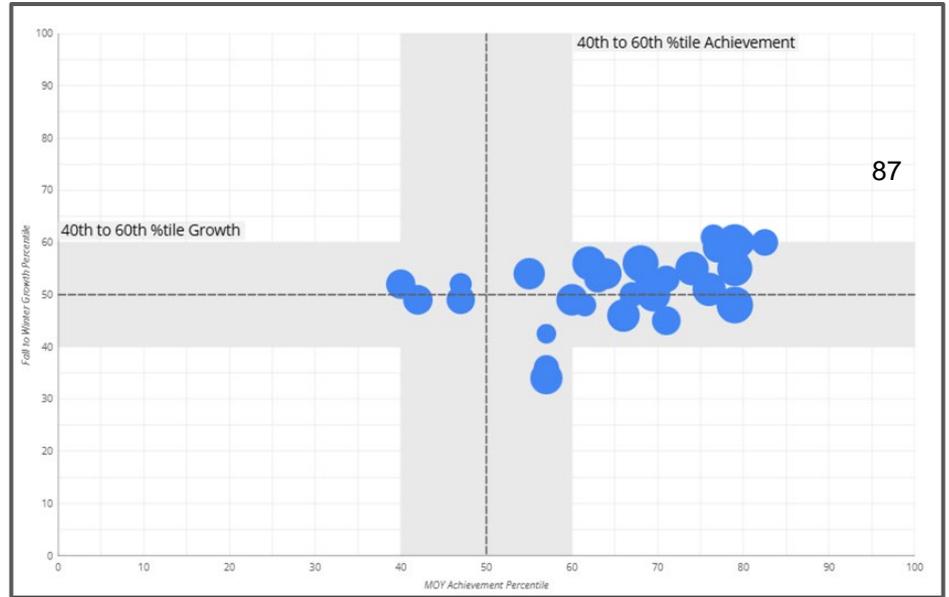


# PART 1: STUDENT PERFORMANCE - ELEMENTARY MATH

2023-2024

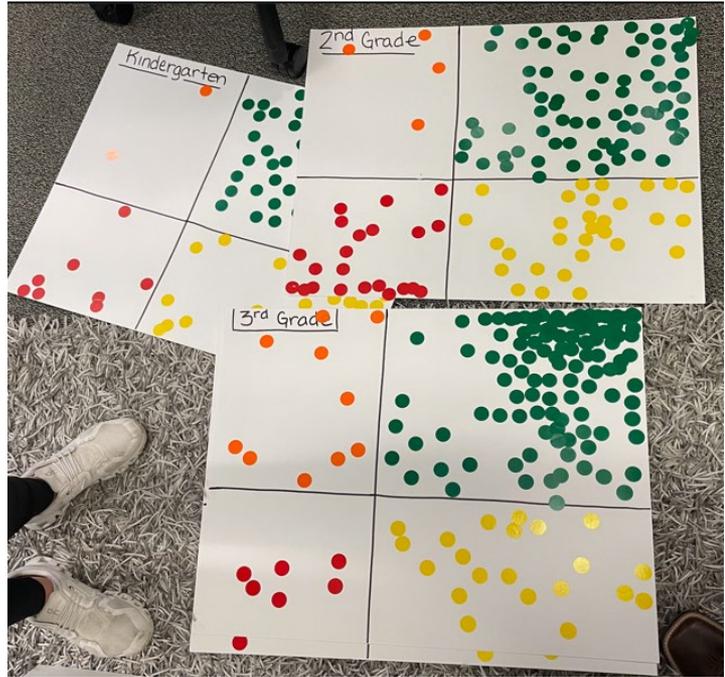
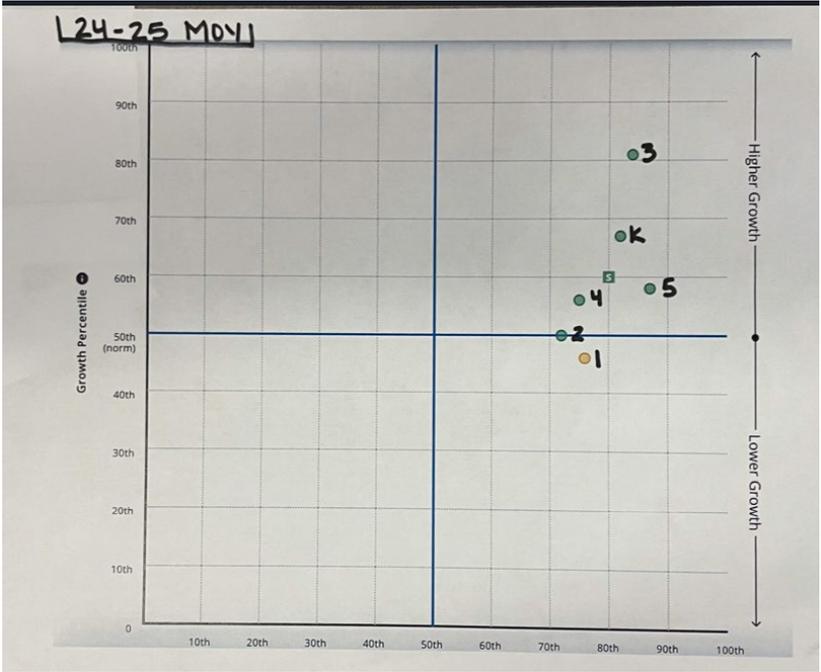


2024-2025





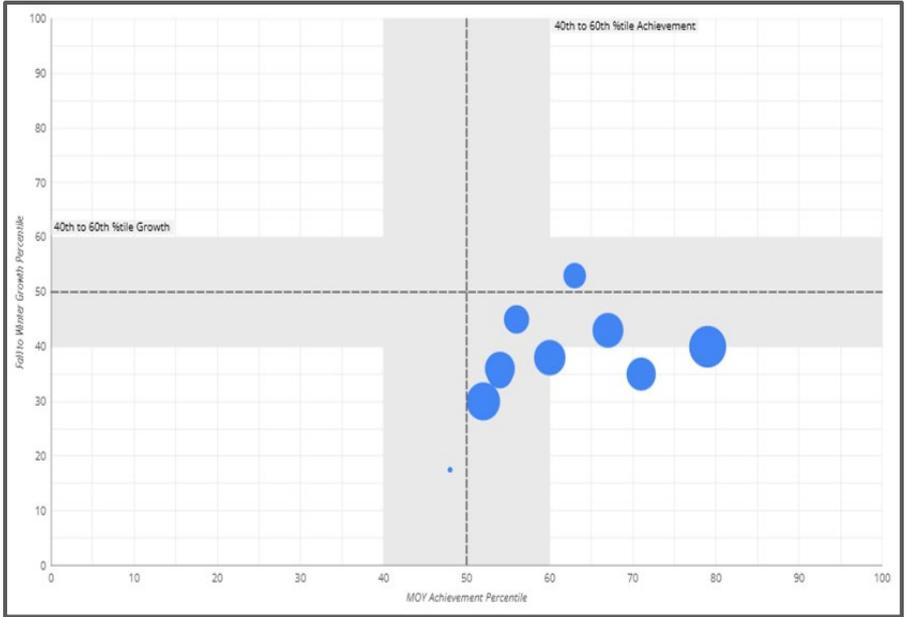
# PART 1: STUDENT PERFORMANCE - ELEMENTARY MATH, CAMPUS LEVEL



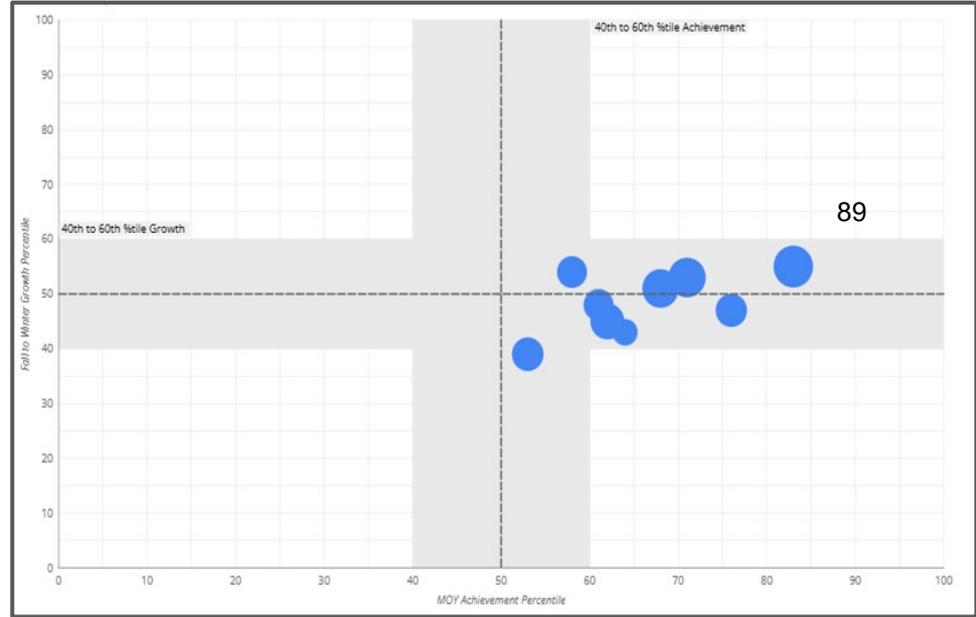


# PART 1: STUDENT PERFORMANCE - MIDDLE SCHOOL MATH

2023-2024

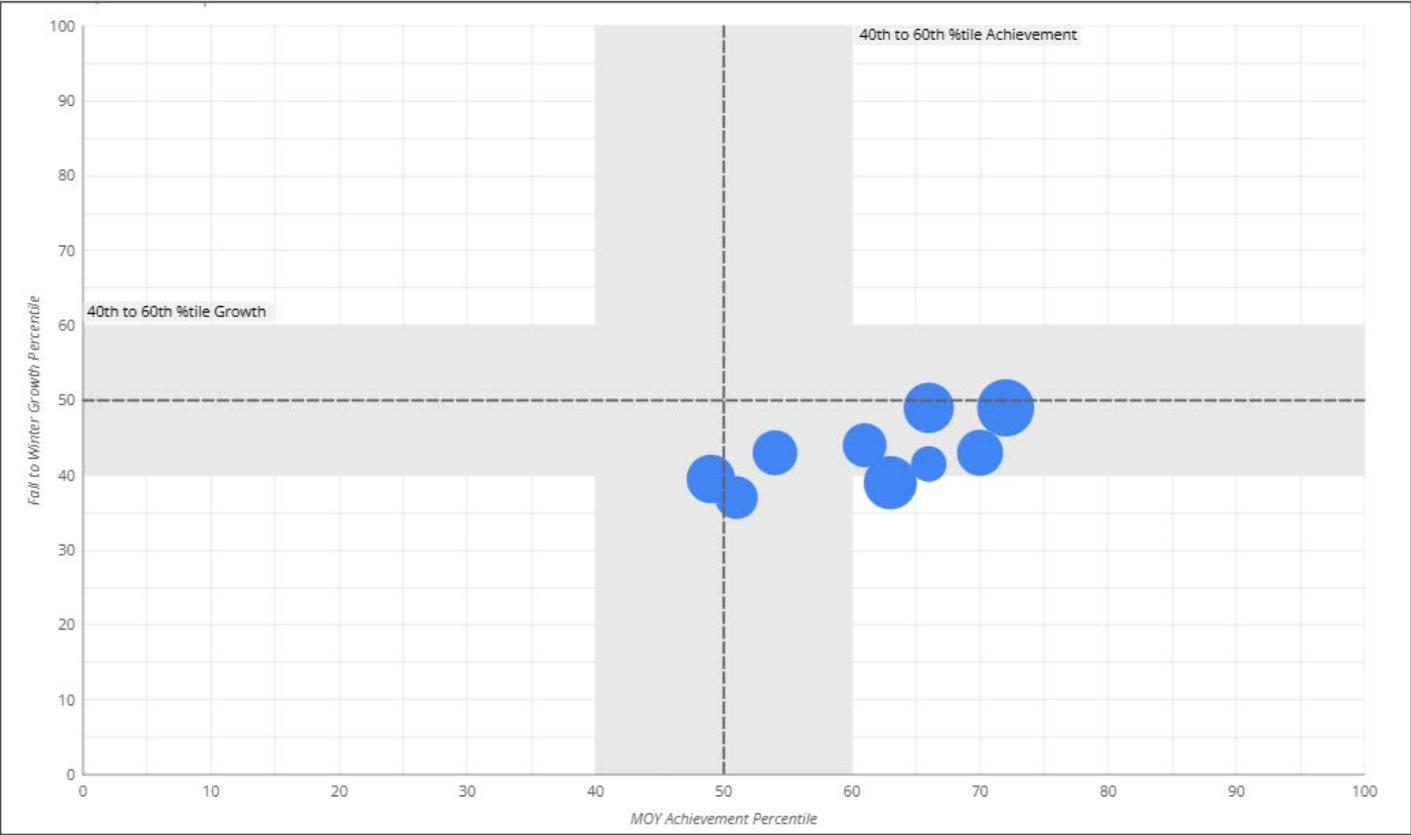


2024-2025





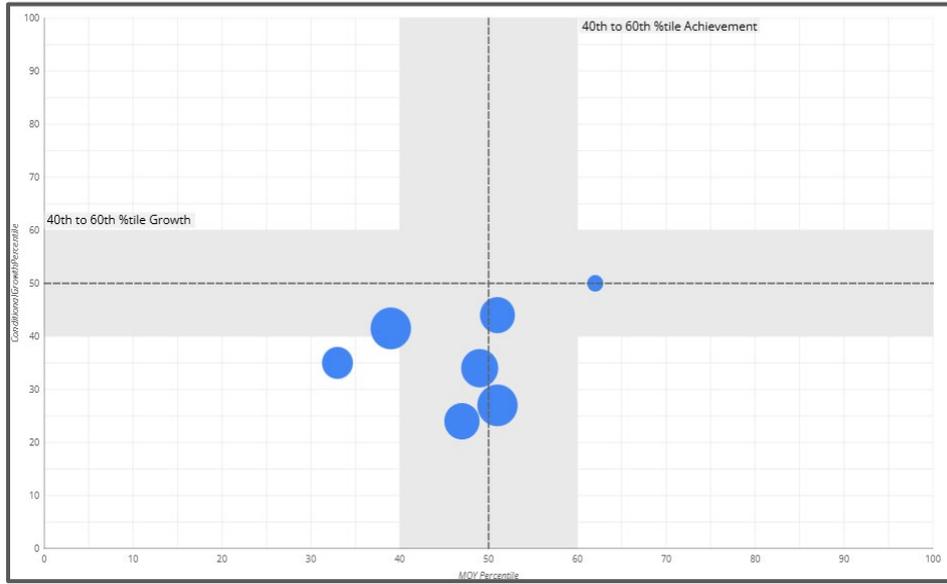
# PART 1: STUDENT PERFORMANCE - MIDDLE SCHOOL ENGLISH LANGUAGE ARTS (2025: 1st Year with MAP)



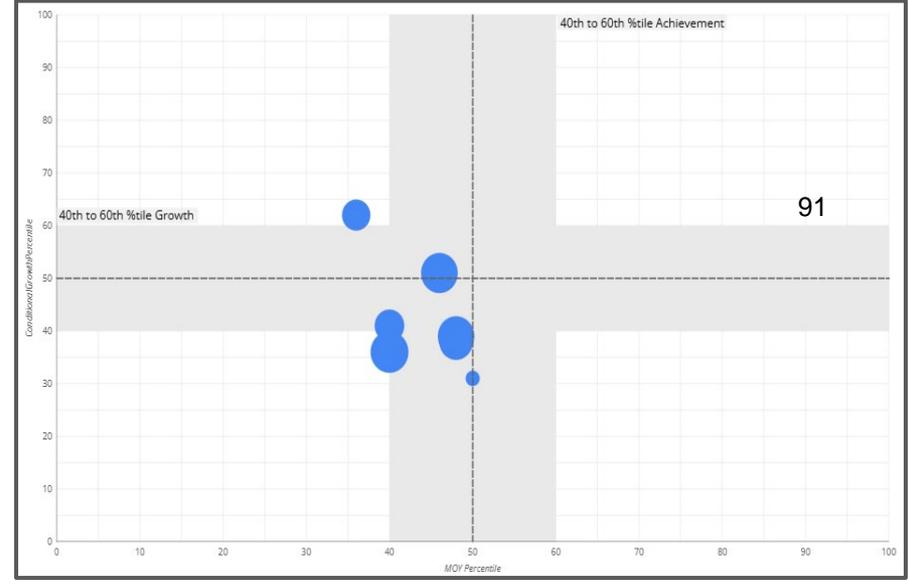


# PART 1: STUDENT PERFORMANCE - HIGH SCHOOL ALGEBRA I

2023-2024



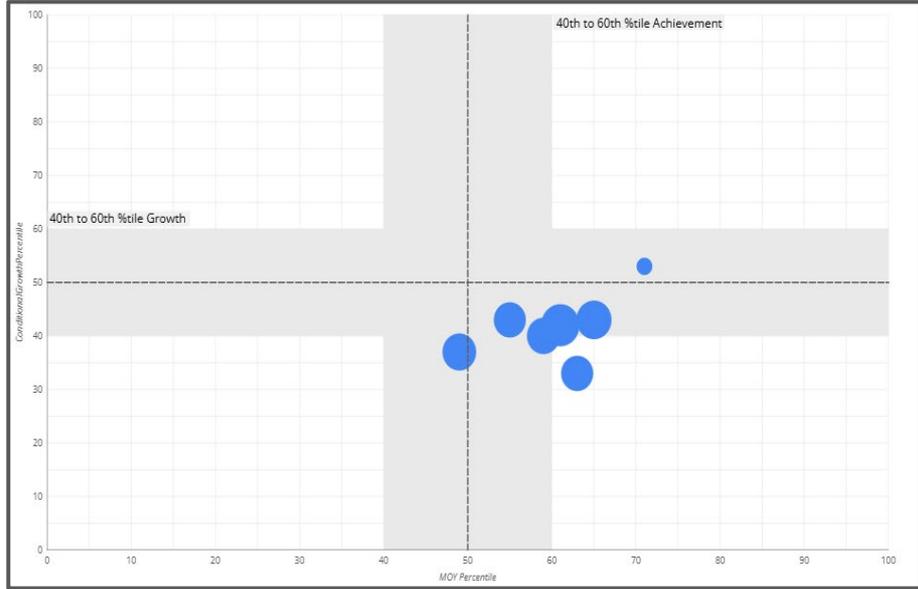
2024-2025



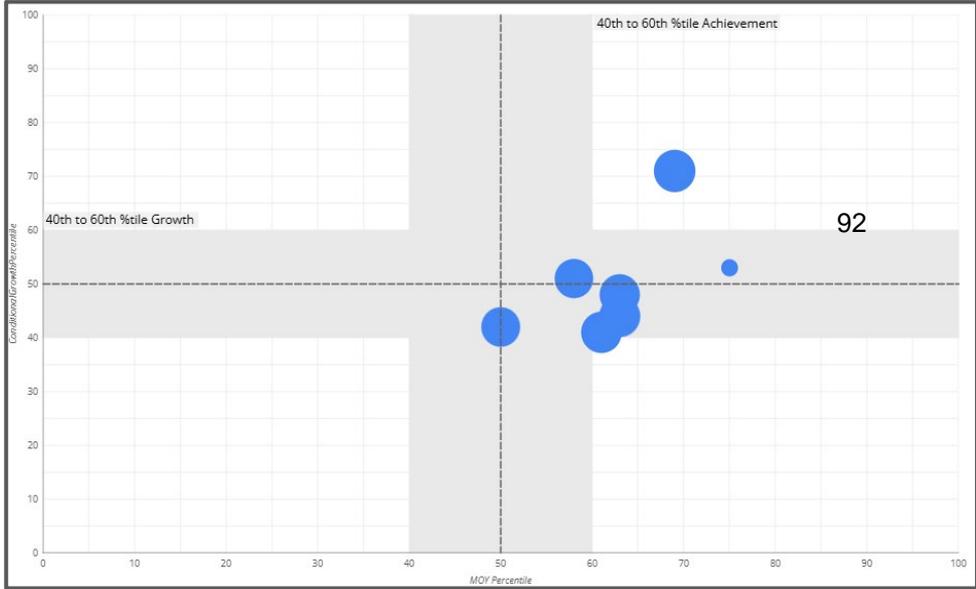


# PART 1: STUDENT PERFORMANCE - HIGH SCHOOL ENGLISH I & II

2023-2024



2024-2025





## **PART 2: KEY PERFORMANCE INDICATORS (KPI)**

**Goal 1: Empower students through meaningful learning experiences to optimize growth and embody the Leander ISD Graduate Profile.**

**System Response 1: Create and support a culture of deeper learning for all staff and students, so they achieve the attributes in the LISD Graduate Profile across all campuses.**

93

### **Key Performance Indicators:**

- ★ By the end of the academic year, 90% or more of respondents will report, through surveys, that they understand and can apply instructional practices that result in deeper learning aligned to the core content one pagers.
- ★ A common look-for document has been collaboratively developed to measure learning as defined in the deeper learning definition and curriculum one-pagers.
- ★ Improvement in Professional Learning Community (PLC) self-assessment ratings from the beginning- to end-of-year self-assessment as defined by the 2024-2025 PLC Implementation Guide.



# GOAL 1 KPI: DEEPER LEARNING/ONE PAGERS

- ★ By the end of the academic year, 90% or more of respondents will report, through surveys, that they understand and can apply instructional practices that result in deeper learning aligned to the core content one pagers.
- ★ A common look-for document has been collaboratively developed to measure learning as defined in the deeper learning definition and curriculum one-pagers.



“I am well-prepared to support and implement deeper learning practices included in the core content one-pagers that align with the LISD Graduate Profile.”  
*(Instructional Staff Pulse Survey, Dec 2024, N=1,234)*



LISD Principal PLC:  
1/14/25  
[Thought Exchange Survey](#)



94

Outcome: Support principal leadership of their campus Collaborative Teams by leveraging LISD resources and their leadership teams.

	VHS Feeder	CPHS	RHS	VRHS	GHS	LHS
Location	Steiner	Westside	Wiley Middle	Reagan Elementary	North Elementary	Winkley Elementary
Central Office Support	Dustin Binnicker <a href="#">NOTE-TAKER</a>	Paige Collier <a href="#">NOTE-TAKER</a>	Kristen Alex <a href="#">NOTE-TAKER</a>	Kimberly Walthorn <a href="#">NOTE-TAKER</a>	Angela Hodges Brenda Cruz <a href="#">NOTE-TAKER</a>	Paul Johnson <a href="#">NOTE-TAKER</a>

Strategic Plan Goal Alignment	Topic	Expected Outcomes	Resources <a href="#">Principal Landing Page</a>
Empowered Staff 8:30-9:45 15:00	<b>Relational Activity</b>	By fostering open communication and collaboration, leaders will enhance relationships within the feeder pattern, celebrating recent successes <u>publicly</u> collectively addressing challenges.	
Empowered Learning 8:45-9:45 1:00:00	<b>Focused Discussion:</b> <ul style="list-style-type: none"> <li>EOY goal for a district common look for form.</li> <li>Leaders will analyze the core content one-pagers to identify similarities across subjects.</li> <li>Leaders will review sample walkthrough forms</li> <li>Decide on look-fors for class walks</li> </ul>	By the end of the session, participants can collaboratively identify and articulate the key look-fors associated with Deeper Learning through an analysis of core content one-pagers and sample walkthrough forms. Participants will demonstrate their understanding by contributing to developing a unified set of look-for's for classroom observations, enhancing the consistency and effectiveness of instructional practices across the organization.	<a href="#">Core Content One-pagers</a> <b>Samples</b> <ul style="list-style-type: none"> <li><a href="#">HMS Inquiry Look Fors.pdf</a></li> <li><a href="#">OJE Example</a></li> <li><a href="#">RHS More/Less of</a></li> </ul>
Empowered Learning	<b>Classroom walkthroughs</b>	Participants will enhance their observational skills by utilizing specific instructional strategies	

9:45-10:15		outlined in core content one-pagers, employing sample or co-created walkthrough forms, and engaging in small group visits to various classrooms.	
------------	--	--	--



# GOAL 1 KPI: PLC IMPROVEMENT RATINGS

- ★ Improvement in PLC self-assessment ratings from the beginning- to end-of-year self-assessment as defined by the 2024-2025 PLC Implementation Guide.

## Middle of Year Collaborative Team Reflection: PLC Implementation Guide

Changes to process at MOY:

- Reflective/coaching conversation with campus leaders prior to submitting response
- All team members submit, not just team leaders

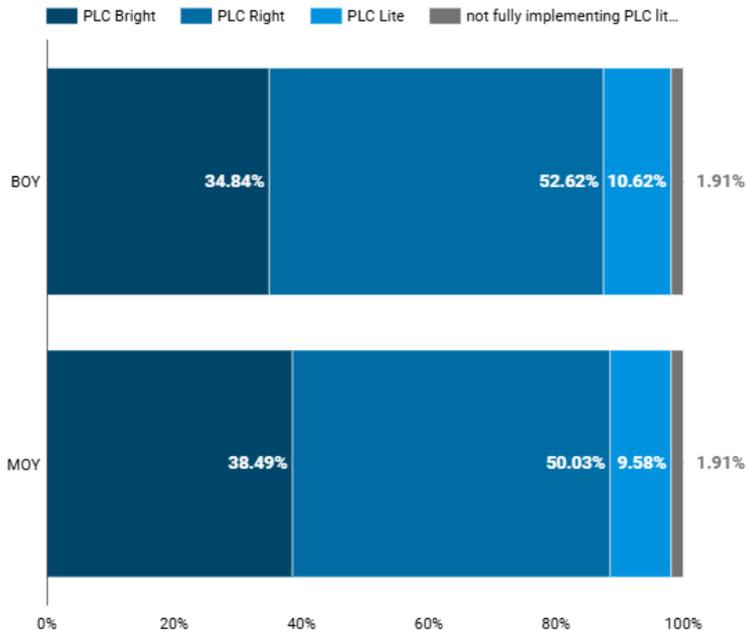
Leander ISD PLC Implementation Guide (2024-25)				
Element	Key Actions	PLC Bright	PLC Right	PLC Lite
<p><b>PLC Collaborative Practices</b></p> <p>Collaborators work in collaborative teams other than in isolation and have collective responsibility for ALL students.</p>	<ul style="list-style-type: none"> <li>• Clearly Meeting Purpose</li> <li>• Create Meeting Agreements</li> <li>• Engage in Shared Learning</li> <li>• Utilize Practices to Foster Productivity</li> <li>• Commit to Collective Responsibility for ALL</li> </ul>	<p>Teachers meet in collaborative teams, efficiently using their designated, protected time within the regular school day.</p> <p>They utilize norms, goals, and protocols, celebrate successes, and leverage team member strengths to learn together and improve their practice to maximize impact on ALL students' learning.</p>	<p>Teachers meet in collaborative teams during designated, protected time within the regular school day.</p> <p>They write and use norms and goals, and ensure equitable participation of all members in learning together and planning for student learning.</p>	<p>Teachers occasionally meet in collaborative teams during or outside of designated, protected time within the regular school day.</p> <p>They work together with varied levels of participation, calendar lessons and materials without discussion of instructional practice, and/or focus on operational details.</p>
<p><b>Q1. What do we want our students to know and be able to do?</b></p> <p>Collaborative teams anticipate a common and/or visible goal(s), and by using on-going learning and reflection to determine the alignment of standards, PLC skills, and other components of the curriculum.</p>	<ul style="list-style-type: none"> <li>• Practice Essential Standards</li> <li>• Identify Learning Targets</li> <li>• Create "Can" Targets</li> <li>• Determine Proficiency Level/Target</li> <li>• Complete Strategies &amp; Use Tools</li> <li>• Plan to Student Learning Within the 1st Instruction</li> </ul>	<p>Teams practice and unpack standards, identify progression of learning targets, write student "I can" statements, create common pacing within LISD units of study, <u>develop learning, student assessment, and alignment of standards, and alignment of standards, PLC skills, and other components of the curriculum.</u></p> <p>Students know the usefulness and personal connections to the targets.</p>	<p>Teacher teams practice and unpack standards, identify learning targets within LISD units of study, and discuss ways to support student ownership of learning related to the targets.</p> <p>Students know the usefulness learning targets.</p>	<p>Teachers deliver standards-based lessons using what they know, but the way is not individualized in the textbooks.</p>
<p><b>Q2. How will we know if each student has learned it?</b></p> <p>Collaborative teams and aligned members of the Common Profile develop an ongoing assessment process that includes frequent, differentiated classroom formative assessments.</p>	<ul style="list-style-type: none"> <li>• Develop Common Assessments</li> <li>• Align Assessment Practices</li> <li>• Collect &amp; Diagnose Assessment Data</li> <li>• Analyze Student Data</li> <li>• Rubric on Quality of Assessments &amp; Data</li> <li>• Analyze Use of Instructional Practices</li> <li>• Implement Increase in Student Ownership</li> </ul>	<p>Teacher teams collaboratively generate and determine assessments within each unit.</p> <p>Teacher teams use protocols to analyze common assessment data, identify students who need interventions and determine which practices best support student learning.</p> <p>Students reflect, set goals, and engage in feedback loops to build progress within and across units and on Graduate Profile skills.</p>	<p>Teacher teams share the responsibility for creating common formative and summative assessments within each unit.</p> <p>Teacher teams analyze the results of common formative and summative assessments to identify which students need intervention and extension.</p> <p>Students track progress within and across units.</p>	<p>Teacher teams rotate the responsibility for creating common summative assessments within the regular school year.</p> <p>Teacher teams analyze summative assessment results to monitor student progress or generate grades.</p>
<p><b>Q3. How will we expect what some students do not learn it?</b></p> <p>Collaborative teams use common assessment results to provide individualized practice and advance learning and achievement of all students.</p>	<ul style="list-style-type: none"> <li>• Design and Implement Interventions</li> <li>• Design and Implement Extension</li> <li>• Monitor, Adjust, and Assess Learning</li> <li>• Utilize a System of Team and Campus Support</li> <li>• Implement Practices for Student Ownership</li> </ul>	<p>Teacher teams leverage each other's strengths while building students' capacity to provide targeted and timely interventions that are systematic, practical, and effective, without missing a beat.</p> <p>Students know what steps to take when they struggle or excel with learning targets, and/or Graduate Profile skills.</p>	<p>Teacher teams provide students with extension and targeted interventions that are systematic, practical, and effective.</p> <p>Students are aware of their current performance towards the learning targets.</p>	<p>Teacher teams provide students with opportunities to receive additional intervention support.</p>



# GOAL 1 KPI: PLC IMPROVEMENT RATINGS

★ Improvement in PLC self-assessment ratings from the beginning- to end-of-year self-assessment as defined by the 2024-2025 PLC Implementation Guide.

## PLC Foundational Practices



BOY to MOY  
**+ 1%**  
(PLC Bright + Right)

### Top 3 "next steps"

96

1. Utilize Processes to Foster Productivity
2. Engage in Shared Learning
3. Commit to Collective Responsibility for All

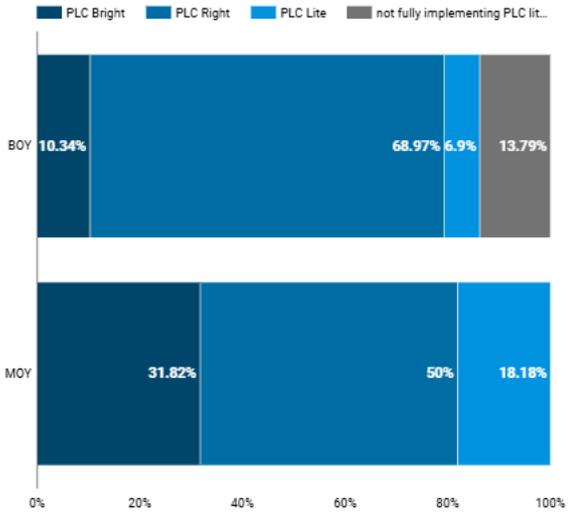


# GOAL 1 KPI: PLC IMPROVEMENT RATINGS

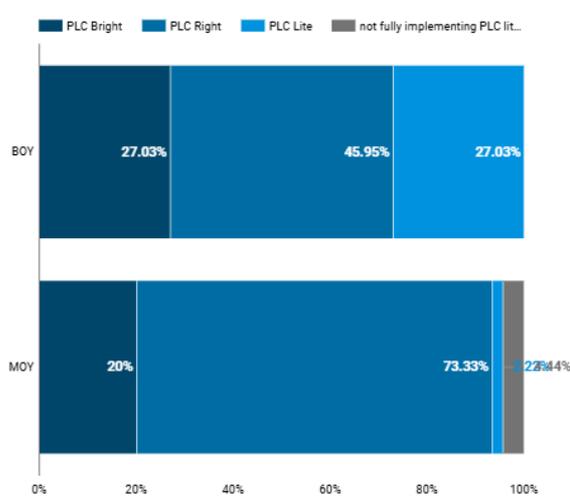
- ★ Improvement in PLC self-assessment ratings from the beginning- to end-of-year self-assessment as defined by the 2024-2025 PLC Implementation Guide.

## The Data Within The Data

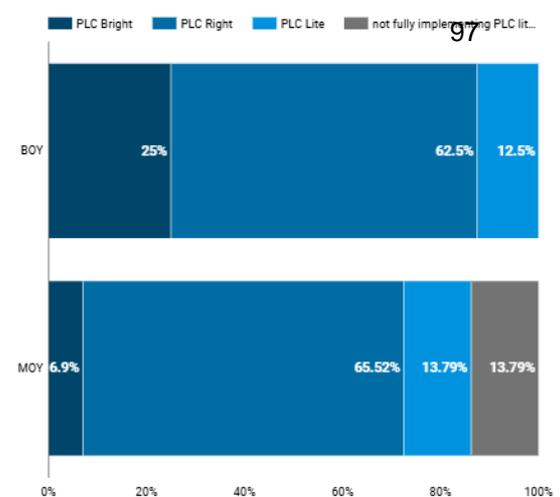
### Campus A



### Campus B



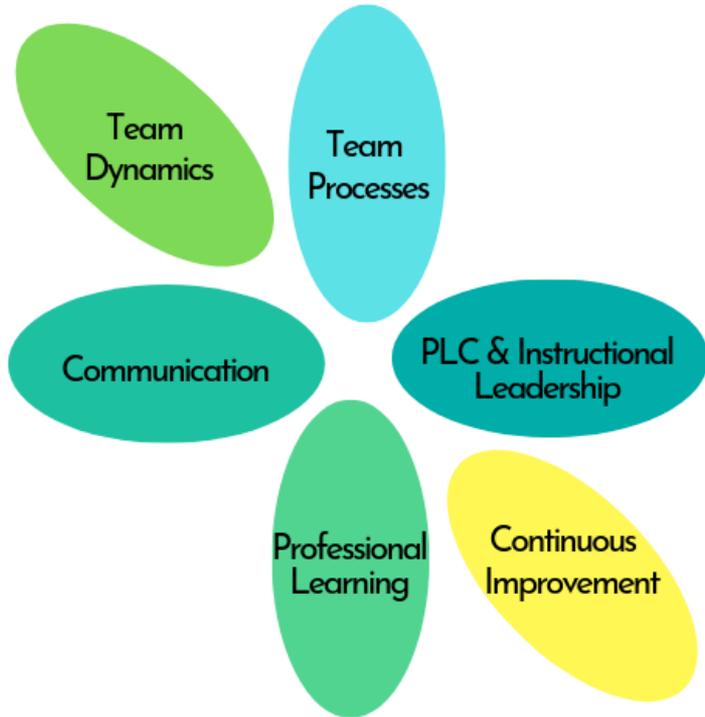
### Campus C





# GOAL 1 KPI: PLC IMPROVEMENT RATINGS

## Leading the Work of a PLC



*“The opportunity for all LISD teachers to engage in the same learning, centered around PLCs, has been truly impactful. It has given us a clearer understanding of our current practices, offering space for reflection on what we are doing well and where we can continue to grow - both as teams and as a campus community.”*

98

Principal

— Elementary

*“The PLC workshops have cultivated a shared language among our teachers and have shifted the focus from merely planning to setting outcomes, discussing success criteria, and then planning in a responsive way to support our students’ needs.”*

Principal

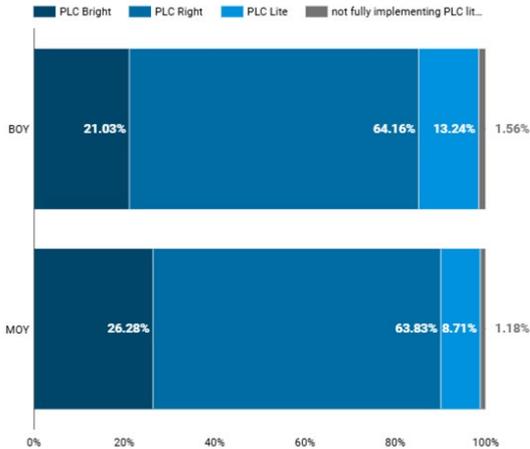
— Middle School



# GOAL 1 KPI: PLC IMPROVEMENT RATINGS

★ Improvement in PLC self-assessment ratings from the beginning- to end-of-year self-assessment as defined by the 2024-2025 PLC Implementation Guide.

## Q1 - What do we want our students to know or be able to do?

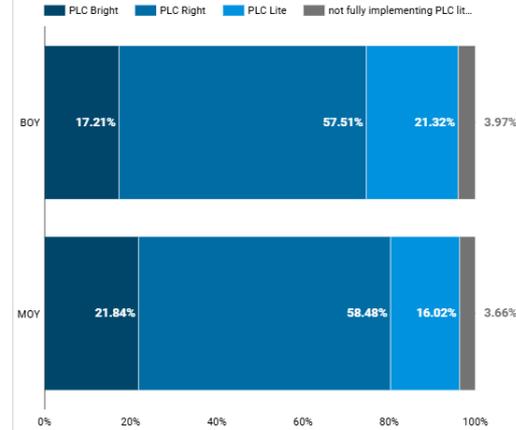


BOY to MOY  
**+ 5%**  
*(PLC Right + Bright)*

### Top 3 “next steps”

1. Consider Strategies & Unit Pacing
2. Plan for Student Learning Needs within Tier 1
3. Determine Proficiency Levels/Scales

## Q2 - How will we know if each student has learned it?



BOY to MOY  
**+ 5%**  
*(PLC Right + Bright)*

### Top 3 “next steps”

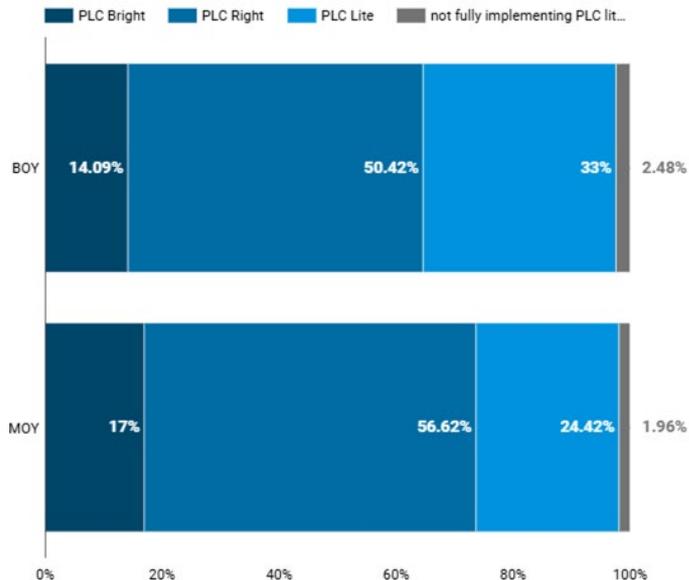
1. Analyze Student Work & Data
2. Implement Processes for Student Ownership
3. Analyze Impact of Instructional Practices



# GOAL 1 KPI: PLC IMPROVEMENT RATINGS

★ Improvement in PLC self-assessment ratings from the beginning- to end-of-year self-assessment as defined by the 2024-2025 PLC Implementation Guide.

**Q3 - How will we respond when some students do not learn it? and  
Q4 - How will we extend learning for students who have demonstrated proficiency?**



BOY to MOY  
**+ 9%**  
(PLC Right + Bright)

100

### Top 3 "next steps"

1. Monitor, Adjust, and Assess Learning
2. Implement Process for Student Ownership
3. (Tie) Design and Implement Interventions
3. (Tie) Design and Implement Extensions



## GOAL 1 KPI: PLC IMPROVEMENT RATINGS

- ★ Improvement in PLC self-assessment ratings from the beginning- to end-of-year self-assessment as defined by the 2024-2025 PLC Implementation Guide.

### Findings:

- Over 500 more responses for MOY than BOY
- Generalized growth in district-level data on each section of the PLC Implementation Guide
  - Growth varied across campuses and aspects of PLC work
- Increase in student ownership processes being identified as a next step
- The analysis of this data set is more impactful at the campus and collaborative team levels

101



## **EMPOWERED STUDENT LEARNING**

**Goal 1: Empower students through meaningful learning experiences to optimize growth and embody the Leander ISD Graduate Profile.**

**System Response 2: Promote and Expand Student Ownership of Learning**

102

### **Key Performance Indicators:**

- ★ Identify a platform to support the development of student profiles, personal learning plans, and portfolios districtwide.

*In light of budget constraints for 2025-2026, we are holding on releasing the Request for Proposal for this and are investigating other avenues to accomplish this.*

# EMPOWERED STAFF

**EMPOWERED  
STAFF**



103

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



## EMPOWERED STAFF

**Goal 2:** Attract, grow, and retain a collaborative community of first-rate employees who are empowered to meet the needs of each and every student.

**System Response:** Improve processes for recognizing and supporting LISD staff.

104

### Key Performance Indicators:

- ★ At least 75% of designated Collaborative Team Leaders participate in targeted leadership development as measured by attendance records for each training. At least 75% of collaborative team members will indicate, through survey questions, they are actively engaging in collaborative team processes aligned with the PLC Implementation Guide.
- ★ Targeted staff, including principals and district level leaders, will respond favorably to survey questions related to feeling supported by the Superintendent. (Baseline established 2024-25)
- ★ Increase favorable ratings on key questions from the UT Engagement Survey, indicating high staff engagement and satisfaction with professional learning opportunities.



## KPI 2.1: COLLABORATIVE TEAM LEADERS

- ★ At least 75% of designated Collaborative Team Leaders participate in targeted leadership development as measured by attendance records for each training.



**of all identified collaborative team leaders have attended one or more PLC leadership workshops**

*Note: Over 300 other staff (non-leads) have participated in these offerings (other team members, ICs, campus & district leaders)*

- ★ At least 75% of collaborative team members will indicate, through survey questions, they are actively engaging in collaborative team processes aligned with the PLC Implementation Guide.



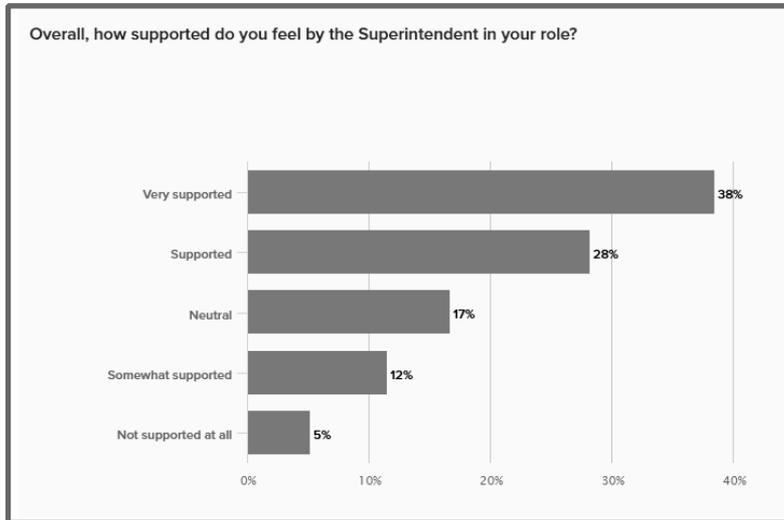
**"I am a part of a collaborative team and actively engage in collaborative team processes aligned with the LISD PLC Implementation Guide"**

*(Staff Pulse Survey, Dec 2024, N=1,234)*



## KPI 2.1: SUPPORT BY THE SUPERINTENDENT

- ★ Targeted staff, including principals and district level leaders, will respond favorably to survey questions related to feeling supported by the Superintendent. (Baseline established 2024-25)



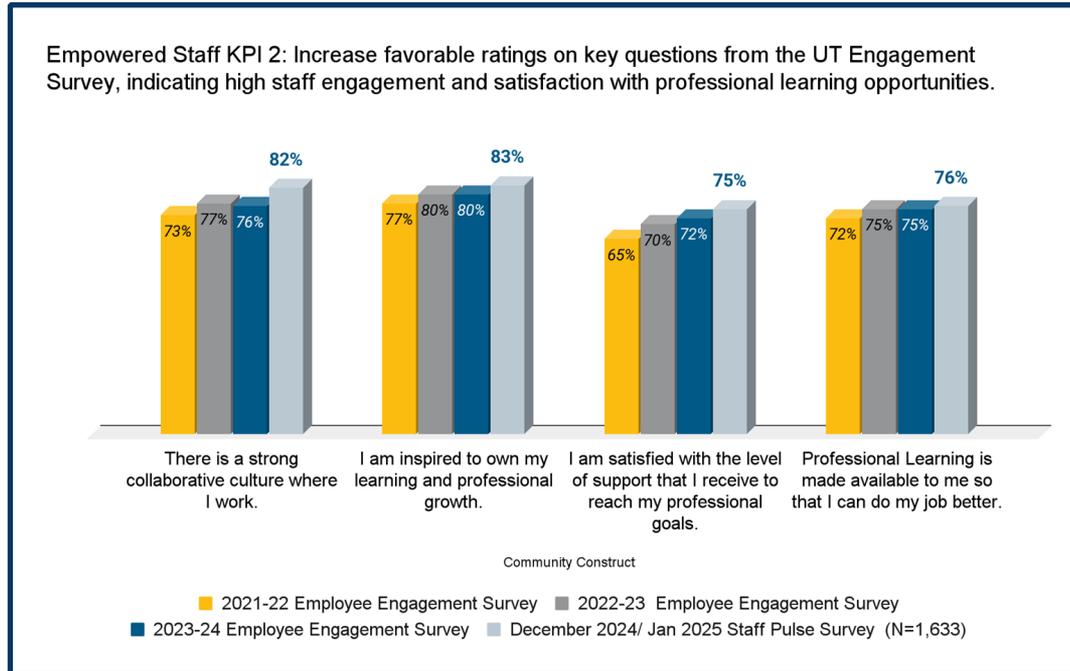
106

2024-25 Baseline from Leadership Survey  
Leadership Survey, November 2024, N=78



# KPI 2.1: STAFF ENGAGEMENT AND SATISFACTION WITH PROFESSIONAL LEARNING

- ★ Increase favorable ratings on key questions from the UT Engagement Survey, indicating high staff engagement and satisfaction with professional learning opportunities.





---

# DISCUSSION

LISD Campuses 2024-2025		Focus Area 1: Empowered Student Learning		Focus Area 2: Empowered Staff			Focus Area 3: Impactful Family Engagement		Focus Area 4: Equitable Access	Focus Area 5: Safe and Innovative Learning Environments		Progress Monitoring Codes		
		Impact: Students will have agency over their learning, build a growth-centered mindset, and feel empowered to pursue their dreams.		Impact: Students and staff leverage impactful relationships and high-quality learning experiences to inspire curiosity, interests, and passions.			Impact: Students will experience support for academic and social-emotional success through strong school, family, and community partnerships.		Impact: Each and every student will have opportunities to actively participate in their learning and grow to become the best version of themselves.	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.				
Maintain	Minor Change	Key Questions		Key Questions			Key Questions		Key Questions	Key Questions		Progress Monitoring Codes		
Maintain w/ Adj.	Major Change	1.1	1.2	2.1	2.2	2.3	3.1	3.2	4.1	5.1	5.2	OT	On Track	
% of Campuses addressing the Key Question		100%	100%	17%	17%	2%	6%	31%	19%	31%	6%	A	Adjustments Taking Place	
LISD (DIP)		OT	A	OT	OT	OT	OT	OT	OT	OT	OT	S	Support Requested	
Comp PM Jan		Elementary Schools											C	Crisis
✓	Akin Elem.	OT	OT	OT				OT						
✓	Bagdad Elem.	OT	OT	OT										
✓	Block House Elem.	OT	OT	OT										
✓	Camacho Elem.	OT	OT				OT							
✓	Cox Elem.	OT	OT				OT							
✓	Cypress Elem.	OT	OT			OT								
✓	Deer Creek Elem.	A	OT		OT									
✓	Faubion Elem.	OT	OT					OT						
✓	Giddens Elem.	OT	OT					OT			OT			
✓	Grandview Hills Elem.	OT	OT								OT			
✓	Hisle Elem.	A	A								OT			
✓	Knowles Elem.	OT	OT								OT			
✓	Larkspur Elem.	OT	OT					OT						
✓	Laura W. Bush Elem.	OT	OT								OT			
✓	Mason Elem.	OT	OT						OT		OT			
✓	Naumann Elem.	A	OT					OT						
✓	North Elem.	OT	OT			OT		OT						
✓	Parkside Elem.	OT	OT	OT										
✓	Plain Elem.	OT	OT					OT			OT			
✓	Pleasant Hill Elem.	OT	OT					OT						
✓	Reagan Elem.	OT	OT					A			OT			
✓	Reed Elem.	OT	OT						OT					
✓	River Place Elem.	OT	OT	OT					OT					
✓	River Ridge Elem.	A	OT									OT		
✓	Rutledge Elem.	OT	OT			OT								
✓	Steiner Ranch Elem.	OT	OT											
✓	Tarvin Elem.	OT	A			OT					OT			
✓	Westside Elem.	OT	OT	OT										
✓	Whitestone Elem.	OT	OT	OT										
✓	Winkley Elem.	OT	OT						OT					
Elem Total		Maintain	4	2	4	0	0	0	0	0	1	0		
		Maintain w/ Adj.	2	2	0	1	0	1	3	0	1	0		
		Minor Change	16	17	2	3	0	1	6	2	4	0		
		Major Change	8	9	1	0	0	0	0	2	3	1		
			30	30	7	4	0	2	9	4	9	1		
		Middle Schools											Progress Monitoring Codes	
		Maintain	Minor Change	Key Questions		Key Questions			Key Questions		Key Questions		Progress Monitoring Codes	

	Maintain w/ Adj.	Major Change	1.1	1.2	2.1	2.2	2.3	3.1	3.2	4.1	5.1	5.2	OT	On Track
✓	CPMS		OT	OT	OT								A	Adjustments Taking Place
✓	CRMS		OT	OT					OT				S	Support Requested
✓	DMS		OT	OT					OT		OT		C	Crisis
✓	FPMS		OT	OT	OT	OT			A	A			E	Effect Achieved
✓	FSMS		OT	OT					OT		OT			
✓	HMS		OT	OT							OT			
✓	LMS		OT	OT						OT				
✓	RBMS		OT	OT										
✓	WMS		A	A					OT					
MS Total			Maintain	3	3	0	0	0	0	2	2	1	0	
			Maintain w/ Adj.	1	1	0	0	0	0	1	0	0	0	
			Minor Change	1	4	0	0	0	0	2	0	0	0	
			Major Change	4	1	1	0	0	0	0	0	2	0	
				9	9	1	0	1	0	5	2	3	0	
<b>High Schools</b>														
	Maintain	Minor Change	Key Questions		Key Questions		Key Questions		Key Questions		Key Questions			
	Maintain w/ Adj.	Major Change	1.1	1.2	2.1	2.2	2.3	3.1	3.2	4.1	5.1	5.2		
✓	CPHS		OT	OT		OT								
✓	ECHS		OT	OT								OT		
✓	GHS		OT	OT		OT								
✓	LHS		OT	OT				OT	OT	OT	OT			
✓	LEO		A	A						OT	OT			
✓	NHHS		OT	OT								OT		
✓	RHS		OT	OT		OT				OT				
✓	VHS		OT	OT		OT								
✓	VRHS		OT	OT							OT			
HS Total			Maintain	2	1	0	0	0	1	0	0	0	1	
			Maintain w/ Adj.	3	3	0	2	0	0	0	1	2	0	
			Minor Change	3	4	0	2	0	0	1	2	0	0	
			Major Change	1	1	0	0	0	0	0	0	1	1	
				9	9	0	4	0	1	1	3	3	2	

**LISD DISTRICT AND CAMPUS  
SIGNALING CHART  
LEGEND**

<b>Progress Monitoring Colors</b>	
Maintain	Minor Change
Maintain with Adjustments	Major Change

<b>Progress Monitoring Codes</b>	
<b>OT</b>	On Track
<b>A</b>	Adjustments Taking Place
<b>S</b>	Support Requested
<b>C</b>	Crisis
<b>E</b>	Effect Achieved

**LISD DISTRICT AND CAMPUS  
SIGNALING CHART  
LEGEND**

<b>Progress Monitoring Colors</b>	
Maintain	Minor Change
Maintain with Adjustments	Major Change

<b>Progress Monitoring Codes</b>	
<b>OT</b>	On Track
<b>A</b>	Adjustments Taking Place
<b>S</b>	Support Requested
<b>C</b>	Crisis
<b>E</b>	Effect Achieved

**LISD DISTRICT AND CAMPUS  
SIGNALING CHART  
LEGEND**

<b>Progress Monitoring Colors</b>	
Maintain	Minor Change
Maintain with Adjustments	Major Change

<b>Progress Monitoring Codes</b>	
<b>OT</b>	On Track
<b>A</b>	Adjustments Taking Place
<b>S</b>	Support Requested
<b>C</b>	Crisis
<b>E</b>	Effect Achieved

**LISD DISTRICT AND CAMPUS  
SIGNALING CHART  
LEGEND**

<b>Progress Monitoring Colors</b>	
Maintain	Minor Change
Maintain with Adjustments	Major Change

<b>Progress Monitoring Codes</b>	
<b>OT</b>	On Track
<b>A</b>	Adjustments Taking Place
<b>S</b>	Support Requested
<b>C</b>	Crisis
<b>E</b>	Effect Achieved



**2024 - 2025**

**Leander ISD Superintendent  
Evaluation Instrument  
Quarterly Review<sup>112</sup> - Second Quarter**

## 2024 - 2025 Leander ISD Superintendent Evaluation - Second Quarter Review

### General Information

The LISD Superintendent Evaluation Instrument is built upon the TASB Recommended Instrument. This instrument was developed collaboratively with the LISD Board of Trustees and consists of two parts: 1) Report on student performance and 2) Key performance indicators(KPIs) based on the LISD 5-Year Strategic Plan and board priorities. In completing the evaluation, the board will consult data provided by the superintendent and other legally appropriate data the board deems relevant.

At the start of the evaluation cycle, the board and superintendent shall agree upon the process for evaluation. Please note that the commissioner’s recommended appraisal process and criteria in 19 Tex. Admin. Code § 150.1031 requires that a student performance domain, “at a minimum,” be considered in the evaluation. Other procedures and criteria are determined by the board. In addition, the information in a district’s annual performance report as set forth in Tex. Educ. Code § 39.306 must be a primary consideration of the board for the superintendent’s evaluation. Tex. Educ. Code § 39.307(3)(C).

**Part One: Report on student performance** features a report on the progress of multiple measures of student outcomes, including but not limited to progress towards House Bill 3 (HB 3) goals.

**Part Two: Key performance indicators** are developed in alignment with the district goals. The superintendent develops superintendent performance targets, which are reviewed by the board.

### Rating Scale:

Distinguished	Accomplished	Proficient	Developing	Not Demonstrated
The superintendent has demonstrated significant leadership skills to ensure that the goal was attained and surpassed.	The superintendent demonstrated adept leadership to ensure the completion and full attainment of the established goal.	The superintendent demonstrated significant progress and growth toward achieving the established goal, and the goal was at least marginally attained.	The superintendent demonstrated significant progress and growth toward achieving the goal; however, the goal was not attained.	The superintendent did not demonstrate significant progress or adequate growth toward achieving this goal.

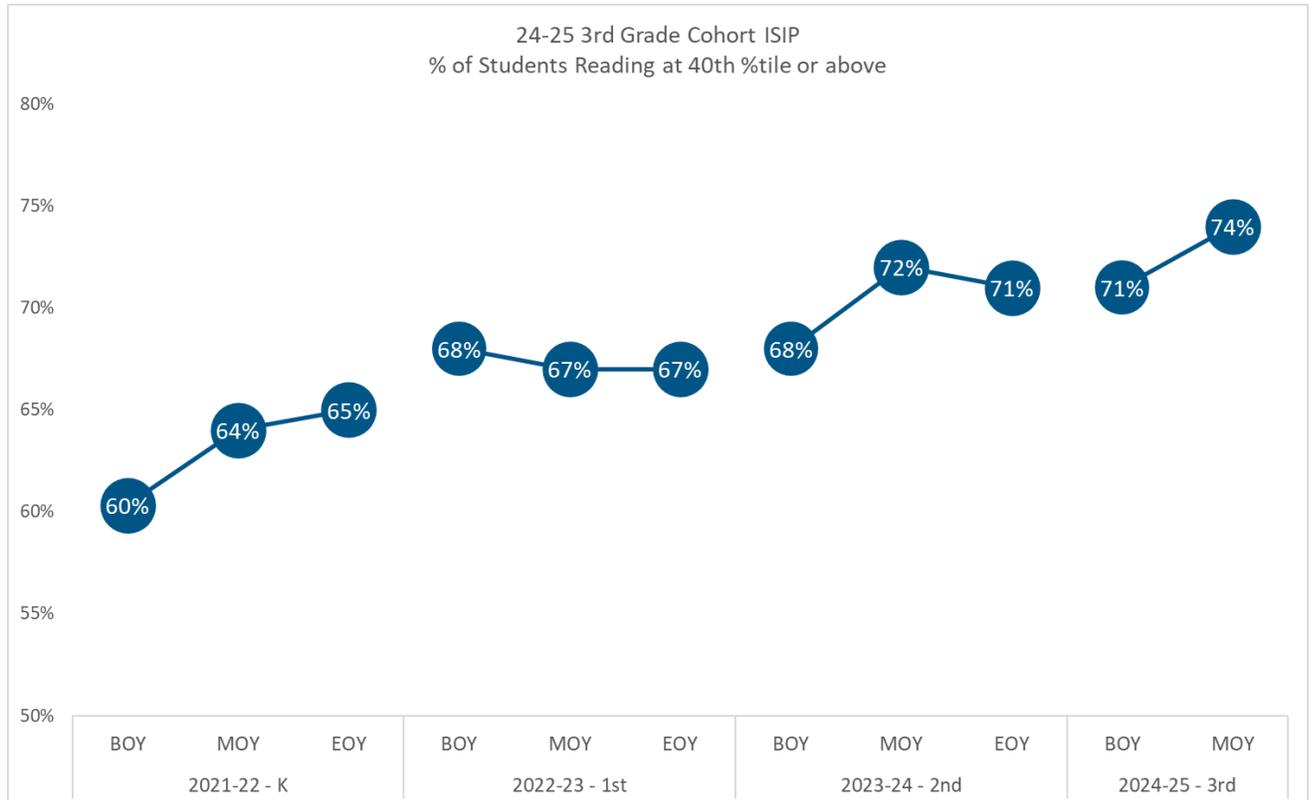
Comments may be added to any item. Any rating of “Not Demonstrated” must be accompanied by a comment indicating the nature of the deficiency or a statement of what the board expected to see in performance that was not evident.

## Part One: Report on Student Performance

The board reviews state assessment data and student performance leading measures related to HB 3 Literacy, Mathematics, and College, Career, and Military Readiness (CCMR) goals and uses the additional information required to be reported in the district’s annual performance report as set forth in Tex. Educ. Code § 39.306.

### Board Identified Target Area:

- Data Evidence of Students Reading on Grade Level by 3rd Grade



### State Assessment:

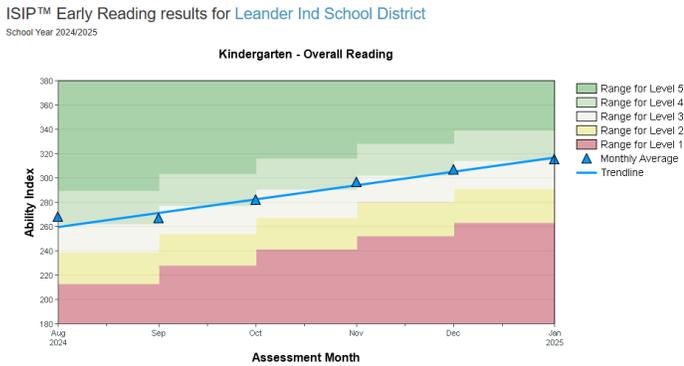
\*\*\* State assessment 2025 data will be available in late May 2025.

### Additional Student Performance Measures

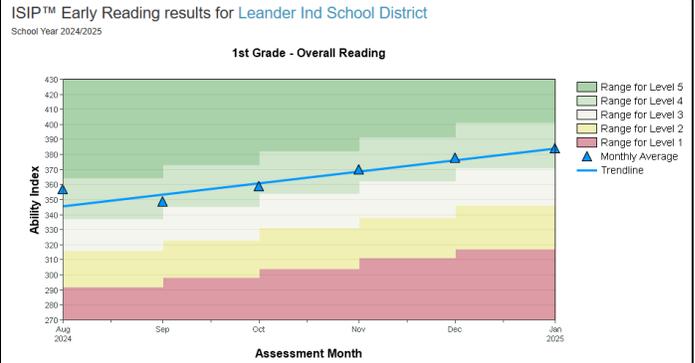
Isolation Indicators of Student Progress (ISIP) Reading - Data from K-5 Reading shows average ISIP scores over the course of the 24-25 school year. Students are assessed in ISIP each month - note that while the program is available beginning in August, the first assessment taken by ALL students is the one in September. The average reading level of LISD students is well above the national average (which would be the center of the white band), and the progress of LISD students matches or exceeds the national expectations across grade levels.

# Elementary Reading (in English) 2024-25

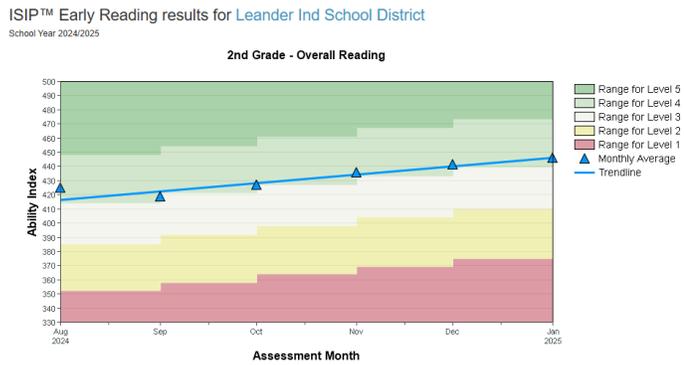
## Kindergarten



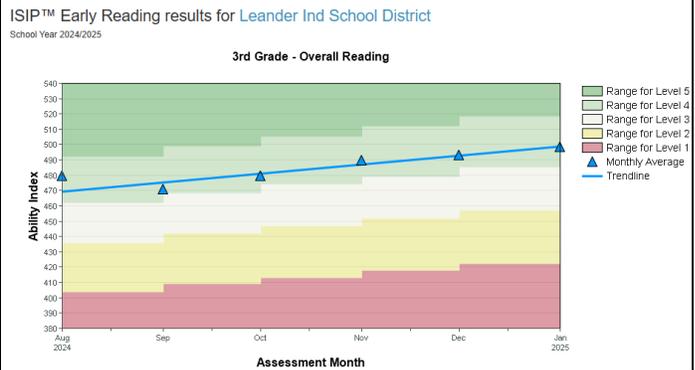
## 1st Grade



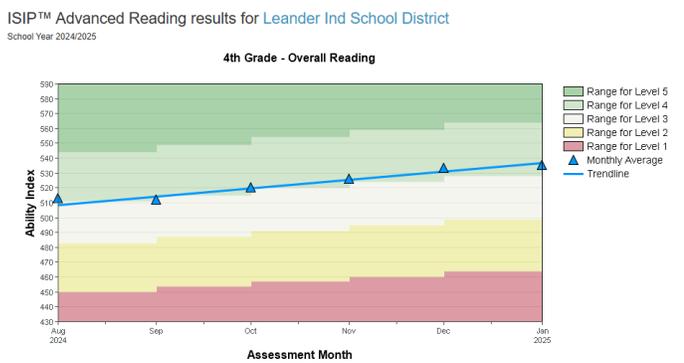
## 2nd Grade



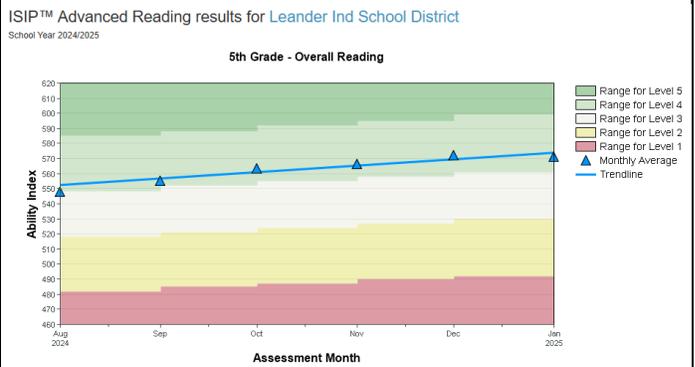
## 3rd Grade



## 4th Grade



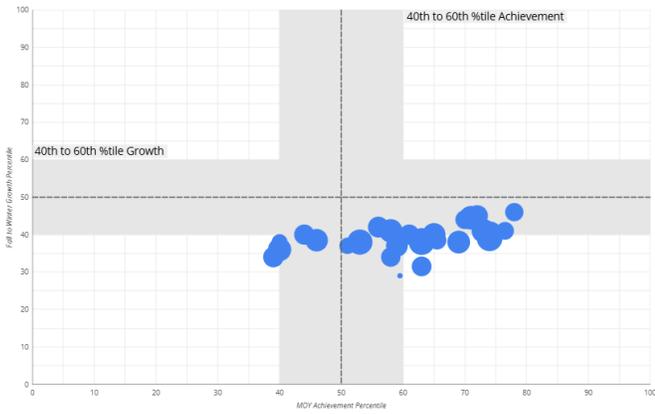
## 5th Grade



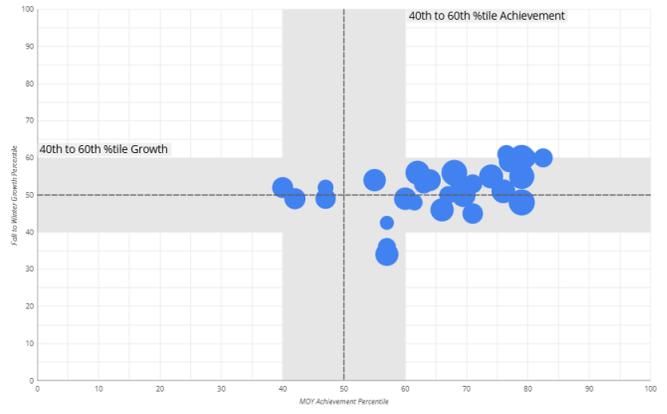
MAP Growth Data - Data from K-HS Math and MS/HS ELA is showing the Middle of Year “Quadrant Chart” - where the left-to-right (x-axis) represents the middle of year achievement level of the median student at each campus, while the up-and-down (y-axis) represents the growth percentile from beginning to middle of year of the median student for each campus.

# Elementary Math

2023-2024

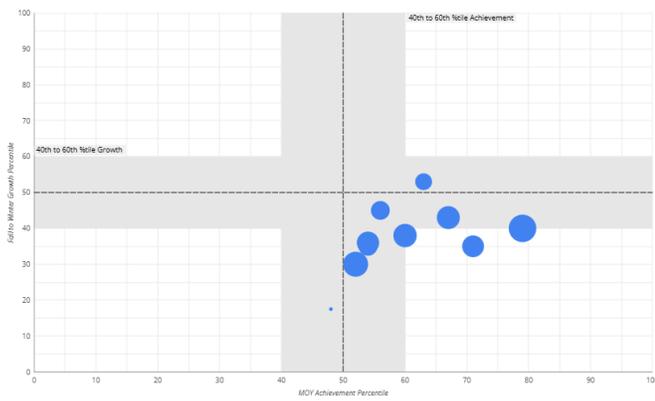


2024-2025

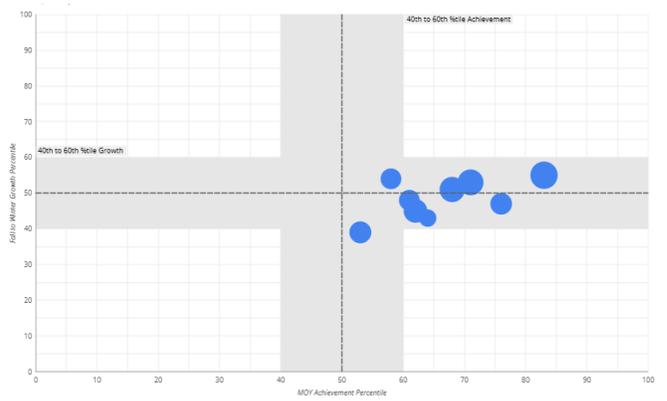


# Middle School Math

2023-2024



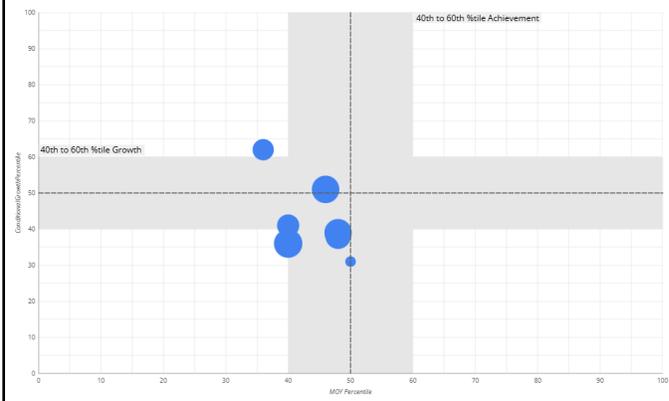
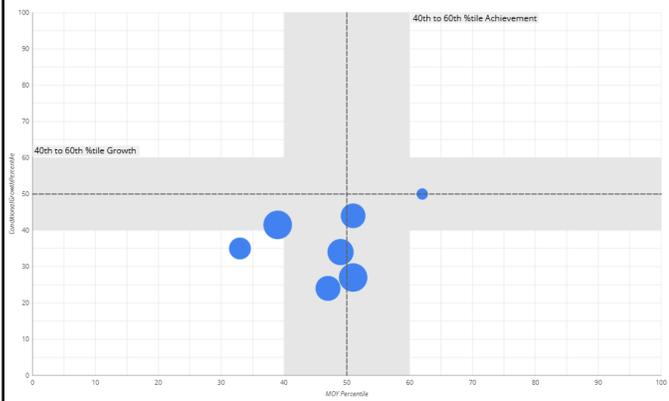
2024-2025



# High School Algebra I

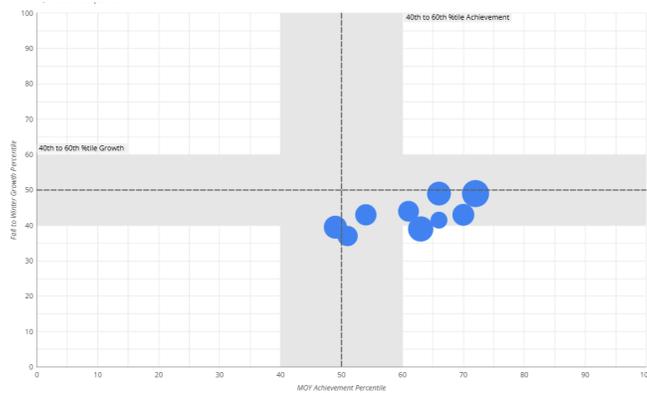
2023-2024

2024-2025



# Middle School Reading (1st Year using MAP)

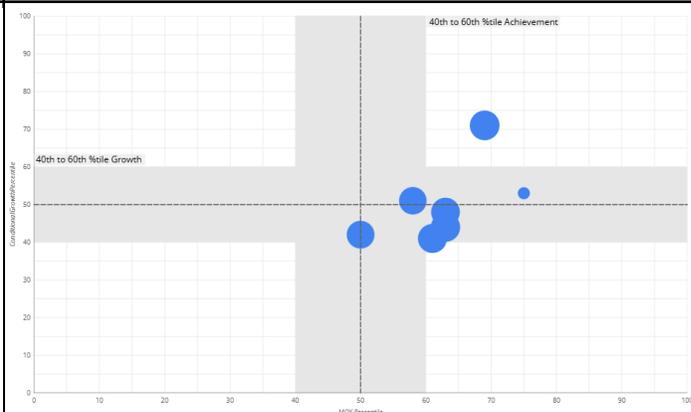
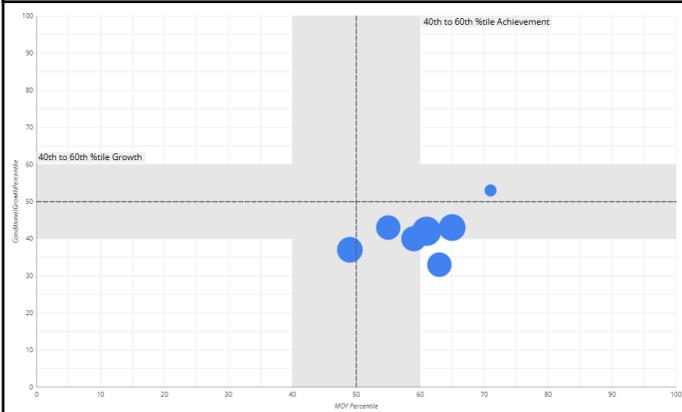
2024-2025



# High School English I & II

2023-2024

2024-2025



## Part Two: Key Performance Indicators

The board, in discussion with the superintendent, established the following Superintendent performance targets for the year.

**Goal 1: Empowered Student Learning:** Empower students through meaningful learning experiences to optimize growth and embody the LISD Graduate Profile.

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

**System Response:** 1.1 Create and support a culture of deeper learning for all staff and students, so they achieve the attributes in the LISD Graduate Profile.

### Key performance indicators

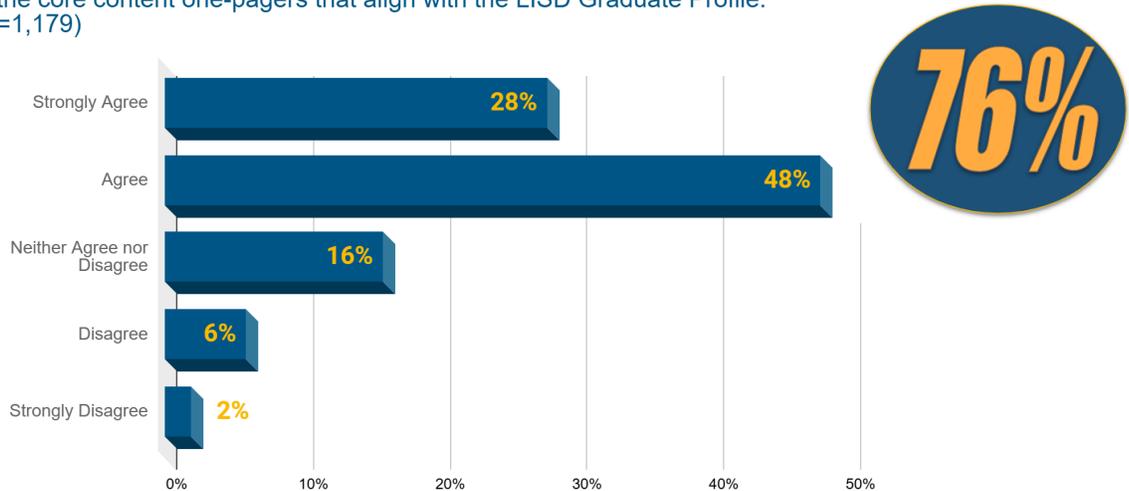
- **KPI 1:** By the end of the academic year, 90% of respondents will report, through surveys, that they can clearly define and support deeper learning/ownership of learning that is aligned with the LISD Graduate Profile.

**Recommended change 12/9/24: By the end of the academic year, 90% or more of respondents will report, through surveys, that they understand and can apply instructional practices that result in deeper learning aligned to the core content one pagers.**

- **Second Quarter Update**

- The staff pulse survey included 1,234 instructional staff in late December/early January indicated that **76%** of participants responded favorably to the question, *"I am well-prepared to support and implement deeper learning practices included in the core content one-pagers that align with the LISD Graduate Profile."*

I am well-prepared to support and implement deeper learning practices included in the core content one-pagers that align with the LISD Graduate Profile. (N=1,179)



- **KPI 2:** A common look-for document has been collaboratively developed and piloted to measure learning aligned with the deeper learning definition and curriculum one-pagers.
  - **Second Quarter Update**
    - In January, deeper learning one-page documents were introduced to principal professional learning committees to facilitate the development of a walkthrough form. The discussions from these sessions were documented and shared with a district committee to further refine a standardized walkthrough focused on deeper learning. A smaller committee will finalize the draft, which will then be piloted with principal PLCs in February.
  
- **KPI 3:** Improvement in PLC self-assessment ratings from the beginning- to end-of-year self-assessment as defined by the 2024-2025 PLC Implementation Guide. (Targets will be set once baseline data has been established at the beginning of the year.)
  - **Second Quarter Update** - Based on feedback from campus leadership after the beginning of year data collection, the Guiding Coalition created a suggested refinement to the middle of year PLC/Collaborative Team Reflection and Data Collection to improve the accuracy/reliability of the data/reflections and thus provide more actionable data to drive team support, campus-based learning, and improvement planning. The shifts in the data collection process included:
    - having all teachers, not just collaborative team leaders, complete the reflection form (there was variation in this approach during BoY)

- campus leaders engaging teams in coaching and guided reflection prior to submission of the form, to continue to build a deeper understanding of the content in this new PLC tool

These shifts in the administration of the Reflection Form impacts the ability to fully interpret and use all aspects of the data at the district level. However, it continues to be highly impactful when analyzed and acted upon at the campus and collaborative team level.

- Generalized Findings from Beginning-of-Year to Middle-of-Year for each of the areas of reflection on the PLC Implementation Guide include:
  - **PLC Foundational Practices:**
    - 1.0% increase in PLC Bright & Right from BoY (87.5%) to MoY (88.5%)
  - **Q1: What do we want our students to know or be able to do?**
    - 4.9% increase in PLC Bright & Right from BoY (85.2%) to MoY (90.1%)
  - **Q2: How will we know if each student has learned it?**
    - 5.6% increase in PLC Bright & Right from BoY (74.7%) to MoY (80.3%)
  - **Q3: How will we respond when some students do not learn it? & Q4: How will we extend learning for students who have demonstrated proficiency?**
    - 9.1% increase in PLC Bright & Right from BoY (64.5%) to MoY (73.6%)
- Additional findings include:
  - The aggregation of the data masks the amount of variation within it. Some campuses have gains across all areas, some grew in some areas but not others, and some show decreased performance as an indicator of better understanding the level of expectation after continued exposure, learning, and coaching (Dunning-Krueger effect)
  - Variation across campuses at the middle of the year are also relative to their starting points at the beginning of the year.
- Campus and district leaders are reviewing the data to reflect on the impacts of their actions between the BoY and MoY and to determine next action steps.

**Rating:**

**Comments:**

**Goal 1: Empowered Student Learning:** Empower students through meaningful learning experiences to optimize growth and embody the LISD Graduate Profile.

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

**System Response:** 1.2 Expand Student Ownership of Learning to Facilitate Acquisition of the LISD Graduate Profile

### Key performance indicators

- **KPI 1:** Identify a platform to support the development of student profiles, personal learning plans, and portfolios districtwide.
  - **Second Quarter Update** - We have recruited a group of key stakeholders to design the next steps. The team consists of: two Area Superintendents, Chief Technology Officer, and the Assistant Superintendent of Empowered Learning. Surveys and interviews have been conducted with Curriculum staff, along with 1:1 interviews at select campuses with Principals and campus staff. These select campuses are already seeing the benefits of goal setting, and creating student profiles and portfolios while struggling to use a myriad of various applications and platforms. We are carefully crafting a Request for Proposal (RFP) to meet the needs and specific requests of everyone interviewed.

Based on budget constraints, we are holding on posting the Request for Proposal. We will be investigating other avenues to accomplish part of this work, including exploring expanding the use of Naviance.

**Goal 2: Empowered Staff:** Attract, grow, and retain a collaborative community of first-rate employees who are empowered to meet the needs of every student.

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

**System Response 2.3** Improve professional learning opportunities and ensure alignment with the district's mission, vision, core beliefs, and Graduate Profile.

### Key performance indicators

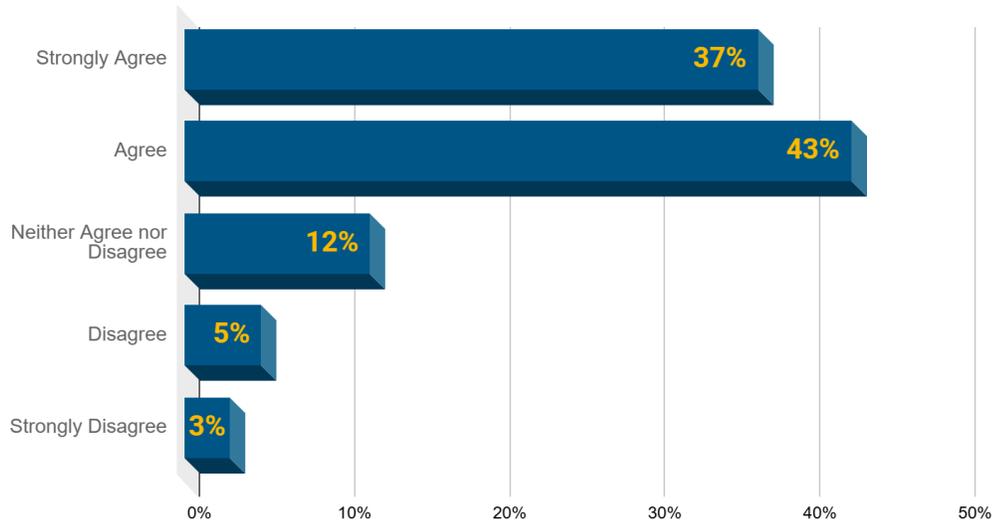
- **KPI 1:** At least 75% of designated staff participate in district-wide professional learning, as measured by attendance records and PLC documentation, with 70% of teams showing evidence of applying learning in collaborative team practices.

**Recommended Change 12/9/24: At least 75% of designated Collaborative Team Leaders participate in targeted leadership development as measured by attendance records for each training. At least 75% of collaborative team members will indicate, through survey questions, that they are actively engaging in collaborative team processes aligned with the PLC Implementation Guide.**

- **Second Quarter Update -**

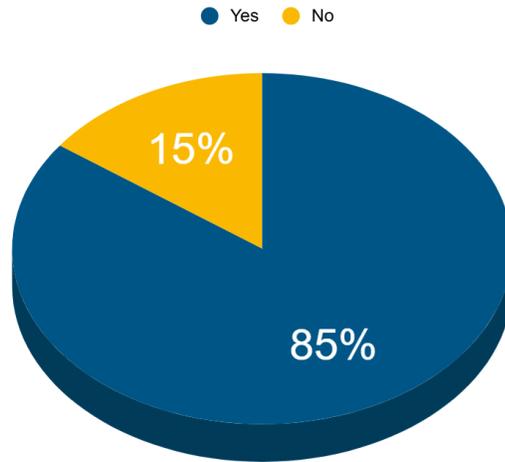
- Attendance records indicate that **62%** of all identified collaborative team leaders have attended one or more PLC leadership Workshops (PLC Live, 15-Day Challenge, After-School Sessions, Amplify Your Impact, etc)
  - **Over 300** other staff (non-leads) have participated in these offerings (other team members, ICs, campus & district leaders)
- A staff pulse survey was conducted in late December/ early January, **80%** of instructional staff (N=1,192) responded positively to the question aligned to this KPI: *"I am a part of a collaborative team and actively engage in collaborative team processes aligned with the LISD PLC Implementation Guide."*

I am a part of a collaborative team and actively engage in collaborative team processes aligned with the LISD PLC Implementation Guide. (N=1,192)

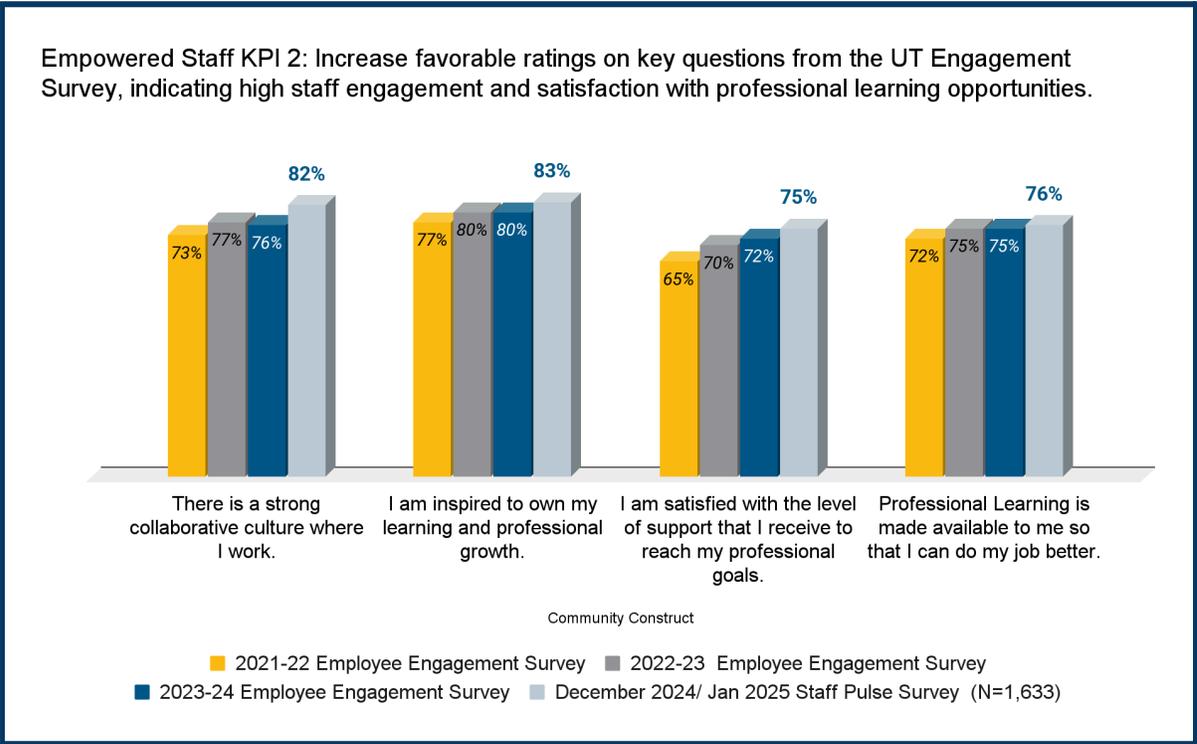


- *Additionally, 85% of Instructional staff indicated that they have participated in professional learning opportunities related to the PLC processes, deeper learning, and/or student-centered learning practices this year.*

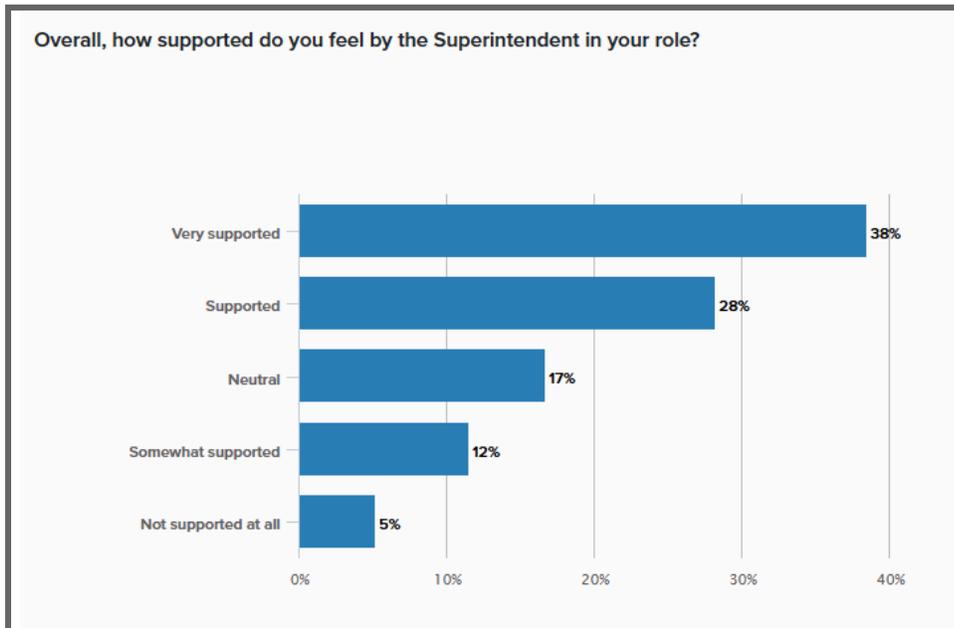
Have you participated in professional learning opportunities related to PLC processes, deeper learning, and/or student-centered learning practices this year? (N=1,234)



- **KPI 2:** Increase favorable ratings on key questions from the UT Engagement Survey, indicating high staff engagement and satisfaction with professional learning opportunities. Questions include:
  - *There is a strong collaborative culture where I work.*
  - *I am inspired to own my learning and professional growth.*
  - *I am satisfied with the level of support that I receive to reach my professional goals.*
  - *Training is made available to me so that I can do my job better.*
- **Second Quarter Update** - A staff pulse survey was conducted in mid-December through early January. A total of 1,631 campus and district staff participated. The figure below includes the results of this survey for the key questions identified and shows the trend data available for the past three years from the UT Engagement Survey.



- **KPI 3:** Targeted staff, including principals and district-level leaders, will respond favorably to survey questions related to feeling supported by the Superintendent. (*Baseline established 2024-25*)
  - **Second Quarter Update-** In December, a survey was distributed to 104 district and campus leaders, including 47 LISD campus principals and 57 district-level leaders (Directors and above). The survey aimed to measure this KPI and gather additional insights from campus and district leaders to identify strengths and areas for improvement. A total of 78 responses were received, representing a 75% response rate. A full summary of survey results can be found [HERE](#).
    - **KPI 2.3:** Two-thirds (66%) of campus and district leaders surveyed responded favorably (very supported/supported), with 4 leaders (5%) expressing that they did not feel supported at all. This will serve as a baseline for the KPI 2.3.



**Rating:**

**Comments:**

---

# Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, February 13, 2025

**Agenda Item:** Legislative Committee Update  
**Purpose:**  Discussion Item/Report Only  Action Requested  
**Administrator Responsible:** Legislative Committee Members  
**Attachments:** Legislative Committee Update Presentation (Uploaded in BoardBook 02-12-25)

---

## **Background Information:**

Members of the Legislative Committee will provide a legislative update and a student from Rouse High School will discuss a community advocacy opportunity.

## **Administrative Recommendation:**

N/A

## **Sample Motion:**

N/A



FEBRUARY 13, 2025

---

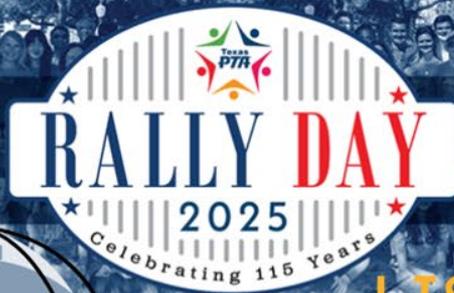
# LEGISLATIVE COMMITTEE UPDATE



## **PURPOSE**

Update on the 89th legislative session and advocacy efforts being made to strengthen public education.

129



# ★ LEGACY IN ACTION ★

LEADER  ISD

## LISD Students Under the Dome

February 24, 2025

Leander ISD's  
Legislative Priorities

130



Meet your young delegates!  
Please join Leander ISD students, staff  
and parents at your convenience  
between 12:30-2:30.

Meeting with Legislators  
First United Methodist  
Church of Austin  
1201 Lavaca St, Austin TX





# COMMUNITY ADVOCACY

## Who represents me?



**Sen. Charles Schwertner**  
*Senate District 5*



**Sen. Sarah Eckhardt**  
*Senate District 15*



**Sen. Pete Flores**  
*Senate District 24*



**Sen. Donna Campbell**  
*Senate District 25*



**Rep. Ellen Troxclair**  
*House District 19*



**Rep. Terry Wilson**  
*House District 20*



**Rep. Vicki Goodwin**  
*House District 47*



**Rep. Caroline Harris**  
*House District 52*



**Rep. John Bucy**  
*House District 136*



---

# DISCUSSION

# Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, February 13, 2025

<b>Agenda Item:</b>	Discussion of Long-Range Planning Framework- Identifying Key District Needs
<b>Purpose:</b>	<input checked="" type="checkbox"/> Discussion Item/Report Only <input type="checkbox"/> Action Requested
<b>Administrator Responsible:</b>	Jeremy Trimble, M.Arch, Chief Operations Officer
<b>Attachments:</b>	Discussion of Long-Range Planning Framework- Identifying Key District Needs Presentation

---

## **Background Information**

During the [January 23, 2025, Board Meeting](#), district administration provided a draft framework outlining a structured approach to guide the next phases of the Long-Range Planning effort.

As the district continues its Long-Range Planning efforts, the next step in the framework is to develop a list of potential district project needs for consideration. Tonight, administration will present a preliminary set of needs focused on educational programs, student services, and operational support.

## **Administrative Recommendation:**

N/A

## **Sample Motion:**

N/A



February 13, 2025

---

# **Discussion of Long-Range Planning Framework- Identifying Key District Needs**

# PURPOSE

Present key District needs for the Board's confirmation to guide next steps in the Long-Range Planning (LRP) efforts

135



## **Important Note**

**No decisions have been made at this time regarding the optimization of specific campuses.**



## Long-Range Planning Committee Perspective

**"Our job is not to look at our facilities just for a specific purpose, but to ensure they are equipped to meet future needs."**

137

Results of LRP Committee Activity



## Framework Structure

The next steps are much like building a framework for a bridge. The **framework** is the solid, well-thought-out structure that supports the work; while the **bridge** represents the pathway to the future. By combining these elements, we can connect today's decisions to tomorrow's opportunities with clarity and purpose.

138





# Key Components of Work



## Open Enrollment:

- Establish the process for implementing a policy framework
- Further evaluation and alignment
  - a. Outline infrastructure, staffing, and eligibility considerations to inform policy
  - b. Coordinate with the ongoing improvement efforts to the **intra-district transfer process** for a seamless transition
  - c. Full implementation would not be practical prior to the **2026-27** school year

139



## Facility Optimization:

- Refine Matrix with updated data
- Administration to develop a draft list of potential project needs
- Evaluate approved list of projects utilizing **Optimization Tools** to demonstrate facility opportunities
- Present findings to the Board for input and guidance



## Innovative Academies:

- Develop a draft list of potential elementary **Innovative Academy** concepts
- Evaluate approved list of Innovative Academy concepts along with other project needs utilizing **Optimization Tools** to demonstrate facility opportunities
- Present findings to the Board for input and guidance



## Timeline and Feedback Loop



### Short-Term Goals (1-3 months):

- Establish the process for implementing an Open Enrollment policy
- Engage the Board to confirm priority areas and expectations for final project needs
- Collaborate with district administration to draft proposed project needs
- Present findings to the Board for input and guidance



### Mid-Term Goals (3-6 months):

- Develop potential Open Enrollment regulations
- Obtain Board approval of finalized project needs
- Outline next steps for project development
- Establish communication and engagement plan for potential optimization scenarios

140

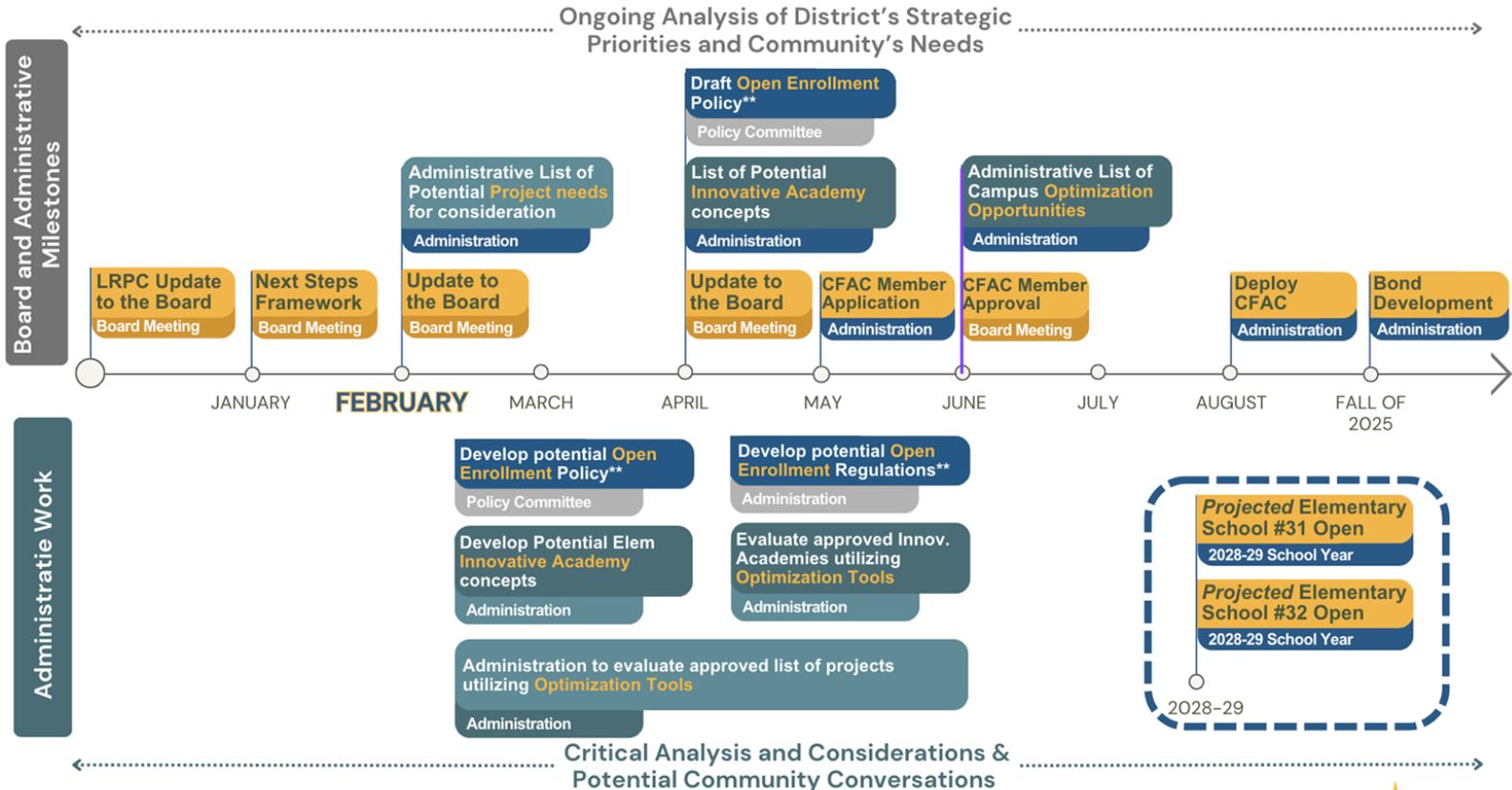


### Long-Term Goals:

- Evaluate Citizen's Facility Advisory Committee (CFAC) recommendations for future Bond development
- Implement open enrollment for the 2026-27 school year (If applicable)



# Timeline and Feedback Loop

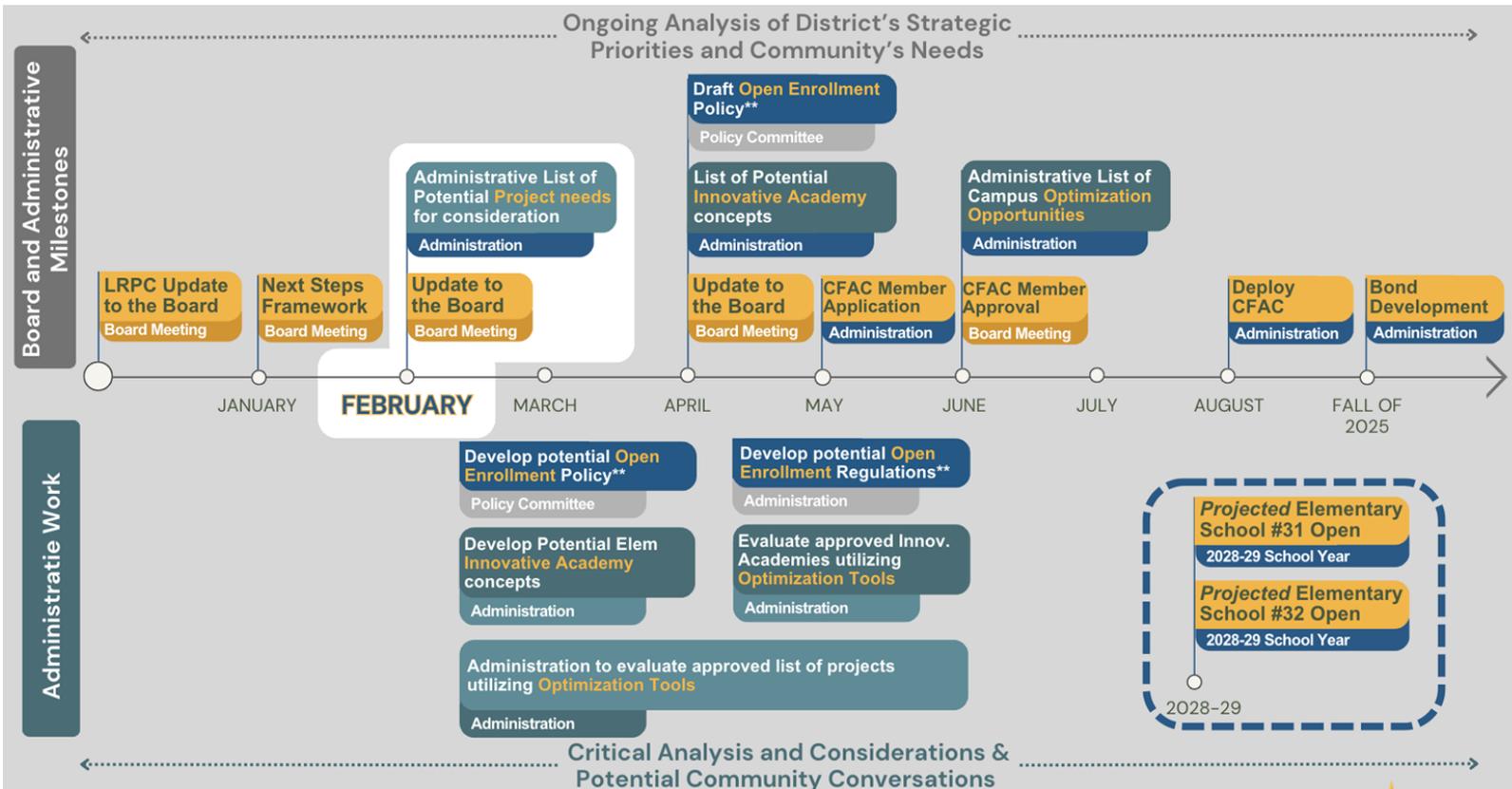


141

\*This document is subject to change based on updated data, available funding, Board direction, and/or community feedback.  
 \*\*Full implementation of Open Enrollment would not be practical prior to the 2026-27 school year



# Timeline and Feedback Loop



\*This document is subject to change based on updated data, available funding, Board direction, and/or community feedback.  
\*\*Full implementation of Open Enrollment would not be practical prior to the 2026-27 school year

# Key District Space Needs

DRAFT



## Facility Optimization:

Department/Program	Space Type	Specific Requirements	Approx. Square Footage Needed	Special Features or Needs	# of Staff	Notes
New Hope High School	Classrooms, Offices, Kitchen, Common Areas	Flexible learning spaces, counseling rooms, small group meeting areas	20,000 – 30,000 sq. ft.	Alternative learning environment, One-on-One & Small Group Instruction Rooms	N/A	Serves entire district
Leander Extended Opportunity (LEO)	Classrooms, Offices, Kitchen	Small class sizes, workforce development areas	35,000 – 45,000 sq. ft.	Controlled access with security vestibules, scalable classrooms for easy reconfiguration	N/A	Serves entire district
Early Childhood Center(s)	Classrooms, Indoor/Outdoor Play Areas, Kitchen	Age-appropriate facilities, sensory-friendly spaces	50,000 – 75,000 sq. ft.	Outdoor playgrounds, Interior play, secure entry	N/A	Location would need to serve multiple campuses
School Community Relations	Office Space	Workstations, meeting areas, storage for materials	5,000 – 7,000 sq. ft.	Media production space, conference rooms	15	House with Leander Educational Excellence Foundation (LEEF), within reasonable access to Police Department and current Central Administration
Police Department & Emergency Management	Offices, Training Rooms, Secure Storage	Dedicated dispatch area, evidence storage, training facilities	7,000 – 12,000 sq. ft.	Secure entry, communications center, holding/interview rooms	13	60-70 Police Officers or School Marshals, Requires high-security standards, Centrally located due to response to Northern and Southern parts of district.
Professional Development	Conference Rooms, Training Labs	Large and small group training spaces, technology labs	10,000 – 15,000 sq. ft.	Interactive training technology, modular seating	N/A	Needs reasonable district-wide access
Administrative Offices	Offices, Meeting Rooms	Executive offices, Department divisions	15,000 – 20,000 sq. ft.	Boardroom, workspaces, reception area	25-50	Should be located within reasonable access to current Central Administration

143

The information presented in this chart reflects preliminary estimates and general facility requirements based on current understanding of programmatic needs. As the long-range planning process advances and more detailed project specifications are developed, these space requirements and special features are subject to change.



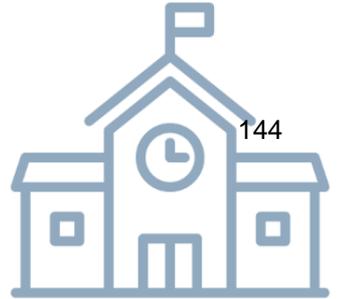
# From Identifying Needs to Evaluating Opportunities



Approved **list** of proposed key district **space needs**



Evaluate **approved list** of **space needs** utilizing **Optimization Tools**

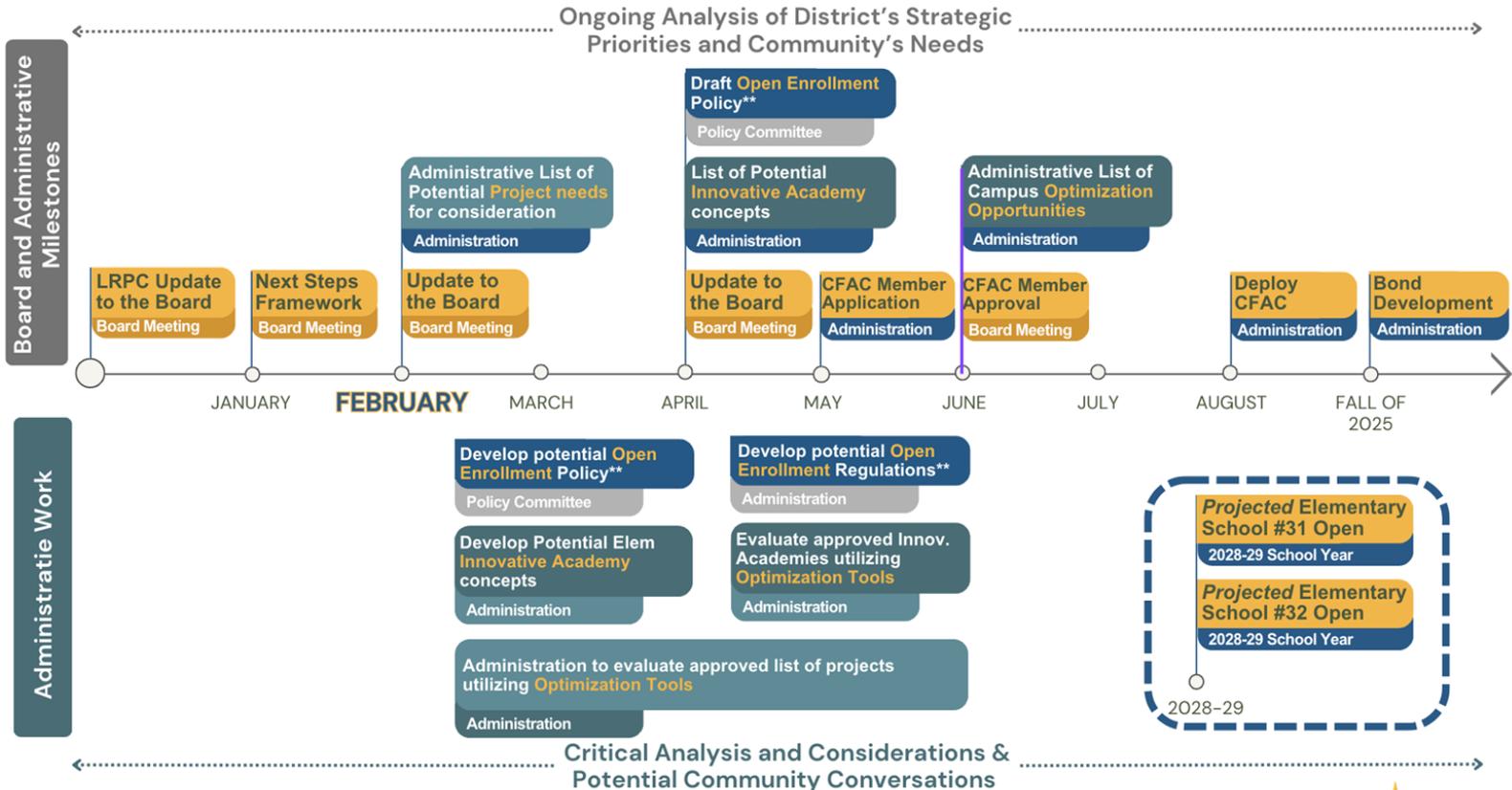


Demonstrate **facility opportunities**





# Timeline and Feedback Loop



145

\*This document is subject to change based on updated data, available funding, Board direction, and/or community feedback.  
 \*\*Full implementation of Open Enrollment would not be practical prior to the 2026-27 school year



## Beyond the Framework

*A LOOK AHEAD*  
From Framework to Implementation



146



# From Identifying Opportunities to Implementation

  
For illustrative purposes only



Example  
**Optimization  
Timeline\***

*ILLUSTRATES AN APPROXIMATE  
TIMELINE, INDICATING THAT THE  
EARLIEST AN EXISTING BUILDING  
COULD BE REPURPOSED FOR NEW  
USE WOULD BE FALL 2027*



147

Timeline	Spring '25	Summer '25	Fall '25	Spring '26	Summer '26	Fall '26	Spring '27	Summer '27	Fall '27
Facility Optimization Campus 'X'		Community Engagement	Design/Permitting Rezoning for 2026-27		Vacate	Construction			

14

\*For optimization project(s) utilizing 2023 Bond "Campus Repurposing Projects" funding. The timeline is subject to change.



## Board Discussion and Next Steps

### Board Discussion:

- Board to confirm **list** of identified key district **space needs**

### Next Steps:

- Administration to evaluate **approved list** of **space needs** utilizing **Optimization Tools** to demonstrate facility opportunities

148





## Important Note

**No decisions have been made at this time regarding the optimization of specific campuses.**

149



---

# DISCUSSION

# Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, February 13, 2025

<b>Agenda Item:</b>	2024-2025 Budget Projections
<b>Purpose:</b>	<input checked="" type="checkbox"/> Discussion Item/Report Only <input type="checkbox"/> Action Requested
<b>Administrator Responsible:</b>	Pete Pape, Ed.D., CPA, Chief Financial Officer
<b>Attachments:</b>	2024-2025 Budget Projections Presentation ( <i>Uploaded in BoardBook 02-11-25</i> ) 2024-2025 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 2024-2025 fiscal year based on seven 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 second 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 budget. These are preliminary projections based on what is currently known.

In summary, the projections reflect the following:

- Gross revenues are projected at \$449,701,698 before other sources (transfers in). Revenue and other sources **net of recapture** are projected at \$438,856,124.
  - State aid was reduced by \$5 million due to enrollment being lower than projected.
  - Additional state aid for compression to the over 65 levies introduced post budget adoption resulted in an increase of \$3.4 million (offsets added positions/increase in expenditures of \$3.2 million).
- Total operating expenditures are projected at \$474,644,395, before transfers out of \$1,500,000.
  - Payroll is currently projected to be higher than budgeted (early estimate).
  - Savings are projected in the areas of contracted services, supplies and travel.
  - Expenditures approved after budget adoption:
    - Additional positions added to the budget following adoption (offset by an increase in revenue of \$3.4 million).
    - A one-time payment was issued in December.
    - Increased staffing for police department.
    - Rolled Purchase Orders.
    - Hisle Elementary New Facility Instructional Allotment (NIFA) funds increased due to inflation.
- Transfers out, with the majority going to the Health Insurance Fund, are estimated at \$1.5 million.

Current projections show the General Fund to end the year with a fund balance of \$158,717,738, reflecting a deficit of \$26,172,697.

## **Administrative Recommendation:**

N/A

## **Sample Motion:**

N/A



FEBRUARY 13, 2025

---

# 2024-2025 Budget Projections



## **PURPOSE**

153

The purpose of tonight's presentation is to give a summary of the 2024-2025 fiscal year budget projections based on seven months of actual data.



# 2024-2025 Summary of Revenue and Expenditures

	Original Budget	Current Revised Budget	Projections Thru EOY	Variance	Explanation of Variances
<b>Revenues:</b>					
Taxes Gross (Current & Delinquent)	\$ 329,418,530	\$ 328,949,784	\$ 328,949,784	\$ -	
Taxes (P&I)	950,000	950,000	950,000	-	
Other Local	15,662,500	15,797,042	15,797,042	-	
State - ASF & FSF	70,261,700	69,021,570	71,078,027	2,056,457	Formula updated with prelim CPTD posted in January
State - Other	26,316,845	26,316,845	27,036,845	720,000	Prior year property value audit adjustments
Federal	5,890,000	5,890,000	5,890,000	-	
<b>Total Revenues</b>	<b>\$ 448,499,575</b>	<b>\$ 446,925,241</b>	<b>\$ 449,701,698</b>	<b>\$ 2,776,457</b>	
<b>Expenditures:</b>					
Payroll Costs	\$ 393,084,037	\$ 401,111,069	\$ 406,663,566	\$ (5,552,497)	1X Payment, Added Positions
Contracted Services	17,472,465	19,139,693	16,630,382	2,509,311	Rolled POs
Utilities	9,867,099	9,867,227	9,778,053	89,174	
Supplies and Materials	20,568,749	23,310,181	20,927,763	2,382,418	Police Dept
Other Operating Costs	7,215,413	7,736,643	6,920,077	816,566	
Debt Service	537,869	537,869	836,884	(299,015)	
Capital Outlay	132,316	1,772,096	1,772,096	0	Police Dept, Rolled POs for Tech, Plant Svcs
Recapture	11,484,229	11,678,718	11,115,574	563,144	
<b>Total Expenditures</b>	<b>\$ 460,362,177</b>	<b>\$ 475,153,497</b>	<b>\$ 474,644,395</b>	<b>\$ 509,102</b>	
<b>Net Operating Results</b>	<b>\$ (11,862,602)</b>	<b>\$ (28,228,256)</b>	<b>\$ (24,942,697)</b>	<b>\$ 3,285,559</b>	
Other Sources	270,000	270,000	270,000	-	
Transfers Out - Other	-	-	-	-	
Transfers Out - Health Insurance	(1,500,000)	(1,500,000)	(1,500,000)	-	
<b>Net Change to Fund Balance</b>	<b>\$ (13,092,602)</b>	<b>\$ (29,458,256)</b>	<b>\$ (26,172,697)</b>		
Beginning Fund Balance July 1	184,890,435	184,890,435	184,890,435		
<b>Estimated Ending Fund Balance</b>	<b>\$ 171,797,833</b>	<b>\$ 155,432,179</b>	<b>\$ 158,717,738</b>		



## 2024-2025 Summary of Revenue and Expenditures

**Fund Balance Expenditures/Items approved after budget adoption (included in expenditure calculations above)**

* Added Positions/Increase in Expenditures	-	3,240,630	3,240,630	<i>Board approved 8/8/24</i>	
Rolled Purchase Orders	-	3,027,753	3,027,753	<i>Board approved 9/19/24</i>	
One-Time Payment	-	5,500,000	5,500,000	<i>Board approved 10/24/24</i>	
Police Department start-up costs	-	2,506,156	2,506,156	<i>Board approved 11/21/24 and 12/12/24</i>	155
Hisle Elem NIFA Funds increased due to inflation	-	187,750	187,750	<i>Board approved 8/22/24 and 9/19/24</i>	
<b>Total Fund Balance Expenditures</b>	<b>\$ -</b>	<b>\$14,462,289</b>	<b>\$14,462,289</b>		

\* Offset by increase in revenue of \$3.4 million



---

# DISCUSSION

**Leander Independent School District**  
**Summary of Revenue and Expenditure Projections thru June 30, 2025**

**Fiscal Year 2024-2025**

	Original Budget	Current Revised Budget	Projections Thru EOY	Variance	Explanation of Variances
<b>Revenues:</b>					
Taxes Gross (Current & Delinquent)	\$ 329,418,530	\$ 328,949,784	\$ 328,949,784	\$ -	
Taxes (P&I)	950,000	950,000	950,000	-	
Other Local	15,662,500	15,797,042	15,797,042	-	
State - ASF & FSF	70,261,700	69,021,570	71,078,027	2,056,457	Formula updated with prelim CPTD posted in January
State - Other	26,316,845	26,316,845	27,036,845	720,000	Prior year property value audit adjustments
Federal	5,890,000	5,890,000	5,890,000	-	
<b>Total Revenues</b>	<b>\$ 448,499,575</b>	<b>\$ 446,925,241</b>	<b>\$ 449,701,698</b>	<b>\$ 2,776,457</b>	
<b>Expenditures:</b>					
Payroll Costs	\$ 393,084,037	\$ 401,111,069	\$ 406,663,566	\$ (5,552,497)	1X Payment, Added Positions
Contracted Services	17,472,465	19,139,693	16,630,382	2,509,311	Rolled POs
Utilities	9,867,099	9,867,227	9,778,053	89,174	
Supplies and Materials	20,568,749	23,310,181	20,927,763	2,382,418	Police Dept
Other Operating Costs	7,215,413	7,736,643	6,920,077	816,566	
Debt Service	537,869	537,869	836,884	(299,015)	
Capital Outlay	132,316	1,772,096	1,772,096	0	Police Dept, Rolled POs for Tech, Plant Svcs
<b>Recapture</b>	<b>11,484,229</b>	<b>11,678,718</b>	<b>11,115,574</b>	<b>563,144</b>	
<b>Total Expenditures</b>	<b>\$ 460,362,177</b>	<b>\$ 475,153,497</b>	<b>\$ 474,644,395</b>	<b>\$ 509,102</b>	
<b>Net Operating Results</b>	<b>\$ (11,862,602)</b>	<b>\$ (28,228,256)</b>	<b>\$ (24,942,697)</b>	<b>\$ 3,285,559</b>	
Other Sources	270,000	270,000	270,000	-	
Transfers Out - Other	-	-	-	-	
Transfers Out - Health Insurance	(1,500,000)	(1,500,000)	(1,500,000)	-	
<b>Net Change to Fund Balance</b>	<b>\$ (13,092,602)</b>	<b>\$ (29,458,256)</b>	<b>\$ (26,172,697)</b>		
<b>Beginning Fund Balance July 1</b>	<b>184,890,435</b>	<b>184,890,435</b>	<b>184,890,435</b>		
<b>Estimated Ending Fund Balance</b>	<b>\$ 171,797,833</b>	<b>\$ 155,432,179</b>	<b>\$ 158,717,738</b>		
<b>Fund Balance Expenditures/Items approved after budget adoption (included in expenditure calculations above)</b>					
* Added Positions/Increase in Expenditures	-	3,240,630	3,240,630		Board approved 8/8/24
Rolled Purchase Orders	-	3,027,753	3,027,753		Board approved 9/19/24
One-Time Payment	-	5,500,000	5,500,000		Board approved 10/24/24
Police Department start-up costs	-	2,506,156	2,506,156		Board approved 11/21/24 and 12/12/24
Hisle Elem NIFA Funds increased due to inflation	-	187,750	187,750		Board approved 8/22/24 and 9/19/24
		157			
<b>Total Fund Balance Expenditures</b>	<b>\$ -</b>	<b>\$14,462,289</b>	<b>\$14,462,289</b>		

\* Offset by increase in revenue of \$3.4 million

# Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, February 13, 2025

**Agenda Item:** 2025-2026 Budget Development Update  
**Purpose:**  Discussion Item/Report Only  Action Requested  
**Administrator Responsible:** Pete Pape, Ed.D., CPA, Chief Financial Officer and Casey O’Pry, Ed.D., Chief Human Resources Officer  
**Attachments:** 2025-2026 Budget Development Update Presentation (*Uploaded in BoardBook 02-13-25*)

---

**Background Information:**

During the [January 23, 2025, Board of Trustees meeting](#), the Board adopted assumptions for the 2025-2026 budget. Tonight, administration will provide an update on the 2025-2026 budget development process.

**Administrative Recommendation:**

N/A

**Sample Motion:**

N/A



February 13, 2025

---

# 2025-26 Budget Development Update

# PURPOSE

---

The purpose of tonight's presentation is to provide an update to the Board of Trustees about the development of the 2025-26 budget.

160

OUR JOB IS NOT TO  
PREPARE STUDENTS  
FOR SOMETHING.  
OUR JOB IS TO HELP  
STUDENTS PREPARE  
THEMSELVES FOR  
ANYTHING.

- A.J. JULIANI -



## GUIDING PRINCIPLES FOR #1LISD BUDGET CONVERSATIONS

Vision for Learning	Strengths-Based Approach	Do Better With Less	Prioritization Framework	Collaborative Decision-Making
<p>Define what we want learning to look like by 2027 (Paint Done 2027). Identify what success means for classrooms, collaborative teams, and how these translate into student outcomes.</p>	<p>Avoid deficit thinking. Focus on what needs to be accomplished and identify the resources and strategies required to build human capacity, recognizing that 87% of our budget is invested in people.</p>	<p>We <b>CAN</b> achieve high-quality outcomes while utilizing fewer resources, time, or effort, essentially maximizing productivity by focusing on what's most important.</p>	<p>Clearly distinguish between what is essential to continue, what can be adjusted, and what can be discontinued, ensuring alignment with our strategic plan.</p>	<p>Engage stakeholders at all levels in transparent, inclusive processes to ensure decisions are balanced and support the district's overall mission.</p>



## UNDERSTANDING WHY

### Why are we here?

- No change to funding since 2019 (Inflation 22%)
- Loss of \$1.5M Title I funds
- Loss of \$1.5M SHARS
- Reduction of Instructional Materials Review & Approval Funds
- Already dipping into fund balance this year
- Trying to prevent bigger reductions at one time in year 2 & 3

164

### Why is there urgency in making decisions now?

- The Leander Way
  - Preserving the student experience
  - Treating people with dignity
- Would like to get staffing allocations out to campuses
- Providing clarity
- Being transparent

# 2025-26 Budget with Assumptions

	Adopted 2024-25	Projected 2024-25	Early Estimate 2025-26
<b>PROJECTED ENROLLMENT (<i>Reduced growth</i>)</b>	43,316	42,613	42,448
<b>TOTAL ESTIMATED REVENUES:</b>	<b>\$ 448,499,575</b>	<b>\$ 446,937,937</b>	<b>\$ 445,615,771</b>
<b>TOTAL PAYROLL EXPENDITURES:</b>	<b>\$ 393,084,037</b>	<b>\$ 406,258,768</b>	<b>\$ 410,206,275</b>
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$ 55,793,911</b>	<b>\$ 56,998,309</b>	<b>\$ 57,402,284</b>
<b>ESTIMATED RECAPTURE:</b>	<b>\$ 11,484,229</b>	<b>\$ 11,678,717</b>	<b>\$ 12,490,440</b>
<b>TOTAL OPERATING AND PAYROLL EXPENDITURES:</b>	<b>\$ 460,362,177</b>	<b>\$ 474,935,794</b>	<b>\$ 480,098,999</b>
<b>RESULTS FROM OPERATIONS:</b>	<b>\$ (11,862,602)</b>	<b>\$ (27,997,857)</b>	<b>\$ (34,483,227)</b>
<b>OTHER TRANSFERS IN/OUT</b>			
Other Sources/One-time Workers' Comp transfer	270,000	270,000	270,000
Transfers Out - Healthcare	(1,500,000)	(1,500,000)	-
<b>TOTAL TRANSFERS IN/OUT:</b>	<b>\$ (1,230,000)</b>	<b>\$ (1,230,000)</b>	<b>\$ 270,000</b>
<b>TOTAL SURPLUS/DEFICIT FOR ADOPTION:</b>	<b>\$ (13,092,602)</b>	<b>\$ (29,227,857)</b>	<b>\$ (34,213,227)</b>
<b>BUDGET PARAMETER</b>			
Budget Deficit Threshold - 3% of Revenues	\$ 13,110,460	\$ 13,057,777	\$ 12,993,760
Deficit (Exceeding)/Within Budget Parameter	\$ 17,858	\$ (16,170,080)	\$ (21,219,467)

# 2025-26 Budget with Assumptions

<b>Beginning 2025-26 Deficit &gt; 3%</b>		<b>\$ (21,219,467)</b>	<b>Cumulative</b>
Central Office Reductions	-6%	3,000,000	(18,219,467)
Expenditure reductions identified at 1/29 & 1/30 Chief meetings	-4.9%	10,672,400	(7,547,067)
Expenditure reductions for reduced enrollment staffing	-0.9%	2,157,249	(5,389,818)
TASB Salary Study Recommendations		3,000,000	(2,389,818) 166
Gold Penny yield increase to \$132.40		1,100,000	(1,289,818)
Eliminate IB at Elementary and Phase out at HS's		597,370	(692,448)
Title 1 funding loss (\$500k in budget)		(1,000,000)	(1,792,448)
Phase II – Police Department		(1,850,000)	(3,642,448)
<b>Ending 2025-26 Deficit &gt; 3% *</b>		<b>\$ (3,642,448)</b>	

\* Budget Parameter will change as revenues are adjusted.

# Staffing Implications

167



## REVIEW OF PROCESS

- **2022:** Data collection from Leander Leaders
- **January 15 - 17:** Leander Leader data collection
- **January 24 - 30:** Cabinet and Chiefs processed data received to analyze potential impact to students and staff; Chiefs created a list of staffing reductions to implement for 2025-26 school year
- **February 4:** Expenditure reduction decisions and staffing allocations shared with Principals and other Leander Leaders; Principals provided with written talking points that they could use while processing information and communicating with impacted staff members
- **February 5:** District wide staff and community communication regarding budget & staffing
- **February 6:** Leander ISD Listening session to share information and respond to questions about budget & staffing for next school year
- **February 6:** Survey sent to central office staff for input on reductions
- **February 7:** Human Resources sent staffing Surplus guidelines to Principal and other Leander Leaders
- **February 12:** Leander ISD Listening Sessions to share information and respond to questions about budget & staffing for next school year

168

## CENTRAL OFFICE STAFFING ACTION ITEMS

### ELIMINATE CENTRAL OFFICE POSITIONS AND REDUCE CENTRAL OFFICE OPERATING BUDGETS

- To be determined

**ESTIMATED SAVINGS**

**-\$3,000,000**

169

## ELEMENTARY STAFFING ACTION ITEMS

### ELIMINATE LIBRARY INSTRUCTIONAL AIDES

- -13.5 IA positions

**ESTIMATED SAVINGS**

**-\$383,684**

### ADJUST PREK STUDENT-TEACHER RATIO FROM 18:1 TO 20:1

- -8 teacher positions
- -1 Dual Language (DL) teacher position
- -8 IA positions
- -1 DL IA position

**ESTIMATED SAVINGS**

**-\$840,789**

### ADHERENCE TO STAFFING GUIDELINES

- -3 assistant principal positions
- -1 intervention teacher position
- -1 media / innovation specialist
- -1 admin intern
- +1 instructional coach

**ESTIMATED SAVINGS**

**-\$409,418**

### STAFFING ON REDUCED GROWTH

- -23 teacher positions
- +5 DL teacher positions
- -4 assistant principal positions
- -4 counselor positions
- -1 PE IA position

**ESTIMATED SAVINGS**

**-\$1,856,688**

### ELIMINATION OF INTERNATIONAL BACCALAUREATE (IB) PRIMARY YEARS PROGRAMME (PYP)

- -2 IB coordinator positions
- -2 Spanish teacher positions

**ESTIMATED SAVINGS**

**-\$293,830**

## MIDDLE SCHOOL STAFFING ACTION ITEMS

### REDUCE STUDENT SUCCESS FACILITATORS (SSF) (REPURPOSE 3)

- 6 SSF positions

**ESTIMATED SAVINGS**  
**-\$390,000**

### REVERT TO 2022 ASST. PRINCIPAL STAFFING GUIDELINES

- 6 assistant principal positions

**ESTIMATED SAVINGS**  
**-\$605,062**

### ADHERENCE TO STAFFING GUIDELINES

- 1 teacher position

**ESTIMATED SAVINGS**  
**-\$65,000**

### ADJUST STAFFING FORMULA TO STUDENT-TEACHER RATIO- 23:1

- 45.5 teacher positions

**ESTIMATED SAVINGS**  
**-\$2,957,500**

### STAFFING ON REDUCED GROWTH

- Absorbed with new formula* 171

**ESTIMATED SAVINGS**  
**N/A**

## HIGH SCHOOL STAFFING ACTION ITEMS

### REDUCE CAMPUS ADMINISTRATIVE POSITION

- -6 administrators

**ESTIMATED SAVINGS**

**-\$616,016**

### ADJUST STUDENT-TEACHER RATIO FROM 20:1 TO 22:1 INCLUDING JUST-IN-TIME REMOVAL OF ALLOCATION

- -68.5 teacher positions

**ESTIMATED SAVINGS**

**-\$4,452,500**

### ADHERENCE TO STAFFING GUIDELINES

- -1 teacher position
- -1 curriculum specialist
- -1 dean of innovation
- -1 admin intern

**ESTIMATED SAVINGS**

**-\$326,153**

### STAFFING ON REDUCED GROWTH

- -1 counselor
- +1 media specialist
- +1 attendance clerk
- +1 admin asst/registrar

**ESTIMATED EXPENSE**

**\$73,161**

### ELIMINATION OF INTERNATIONAL BACCALAUREATE (IB) PROGRAMME

- -2 coordinator positions
- -2 teacher positions

**ESTIMATED SAVINGS**

**-\$303,540**

172



---

## OVERALL BUDGETARY IMPACT

# Total Estimated Budget Reductions

173

**-\$16,427,019**

## UNDERSTANDING WHY

### Why are we here?

- No change to funding since 2019 (Inflation 22%)
- Loss of \$1.5M Title I funds
- Loss of \$1.5M SHARS
- Reduction of Instructional Materials Review & Approval Funds
- Already dipping into fund balance this year
- Trying to prevent bigger reductions at one time in year 2 & 3

174

### Why is there urgency in making decisions now?

- The Leander Way
  - Preserving the student experience
  - Treating people with dignity
- Would like to get staffing allocations out to campuses
- Providing clarity
- Being transparent



---

# DISCUSSION

# Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, February 13, 2025

**Agenda Item:** Cash Flow Report for 2<sup>nd</sup> Quarter-FY25  
**Purpose:**  Discussion Item/Report Only  Action Requested  
**Administrator Responsible:** Pete Pape, Ed.D., CPA, Chief Financial Officer  
**Attachments:** 2024-2025 Annual Cash Flow Projection – 2<sup>nd</sup> Quarter-FY25

---

## **Background Information:**

Administration will be presenting the Board of Trustees with a forecast of LISD’s expected cash inflows and outflows for the current fiscal year. While a district’s fund balance represents its overall financial stability and health, the cash flow reflects its ability to pay obligations on time and indicates the timing of excess cash available for investment or other operational objectives. The [2024-2025 1<sup>st</sup> Quarter-FY25 Cash Flow Report presented to the Board during the November 7, 2024, Regular Meeting](#) has been updated with actual receipts and disbursements for the second quarter, and the remaining months are projected based on trends and known cycles.

The cash flow report will continue to be updated and presented to the Board on a quarterly basis.

## **Administrative Recommendation:**

N/A

## **Sample Motion:**

N/A

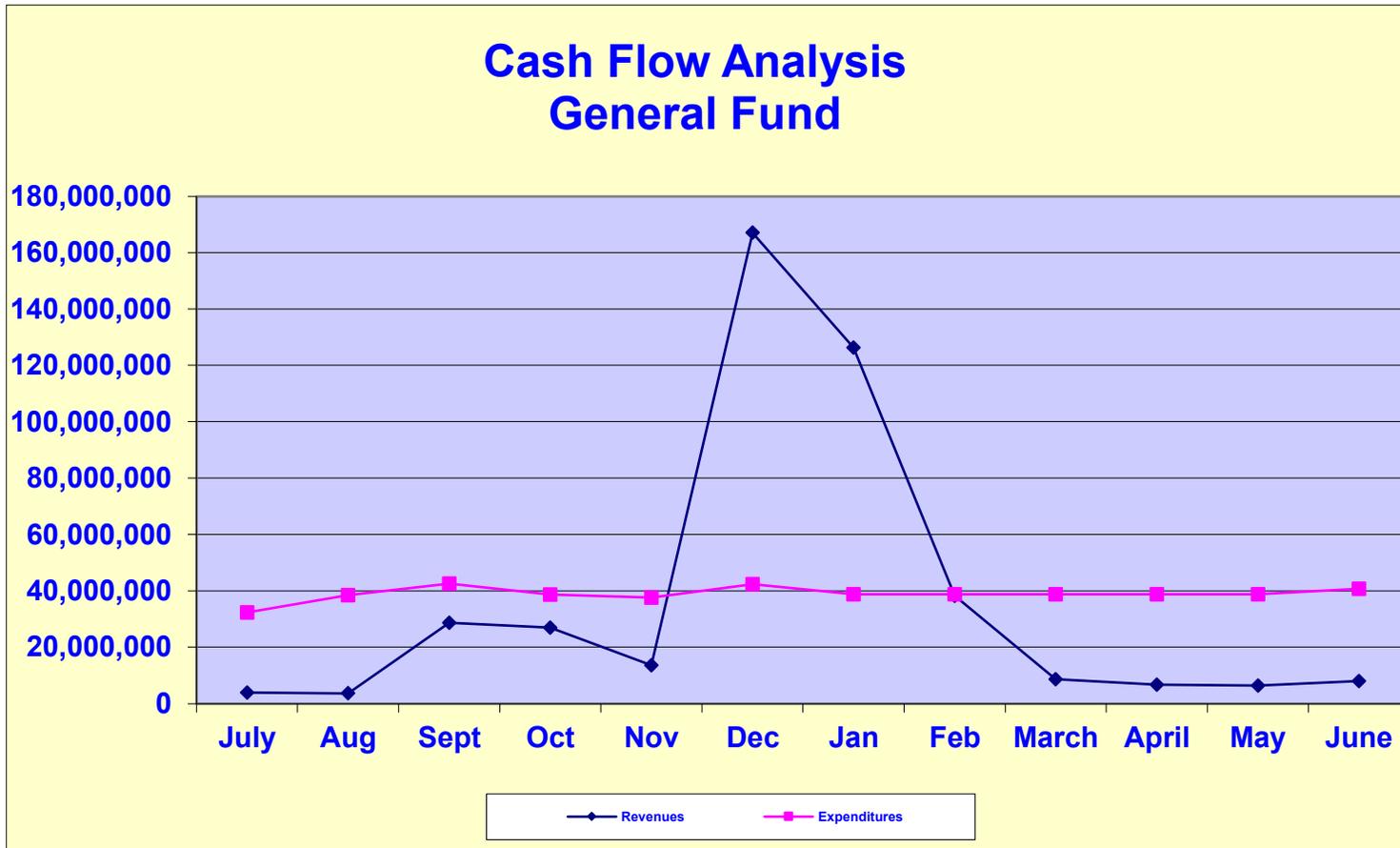
2024-2025 Annual Cash Flow Projection - 2nd Quarter Actual

**GENERAL FUND**

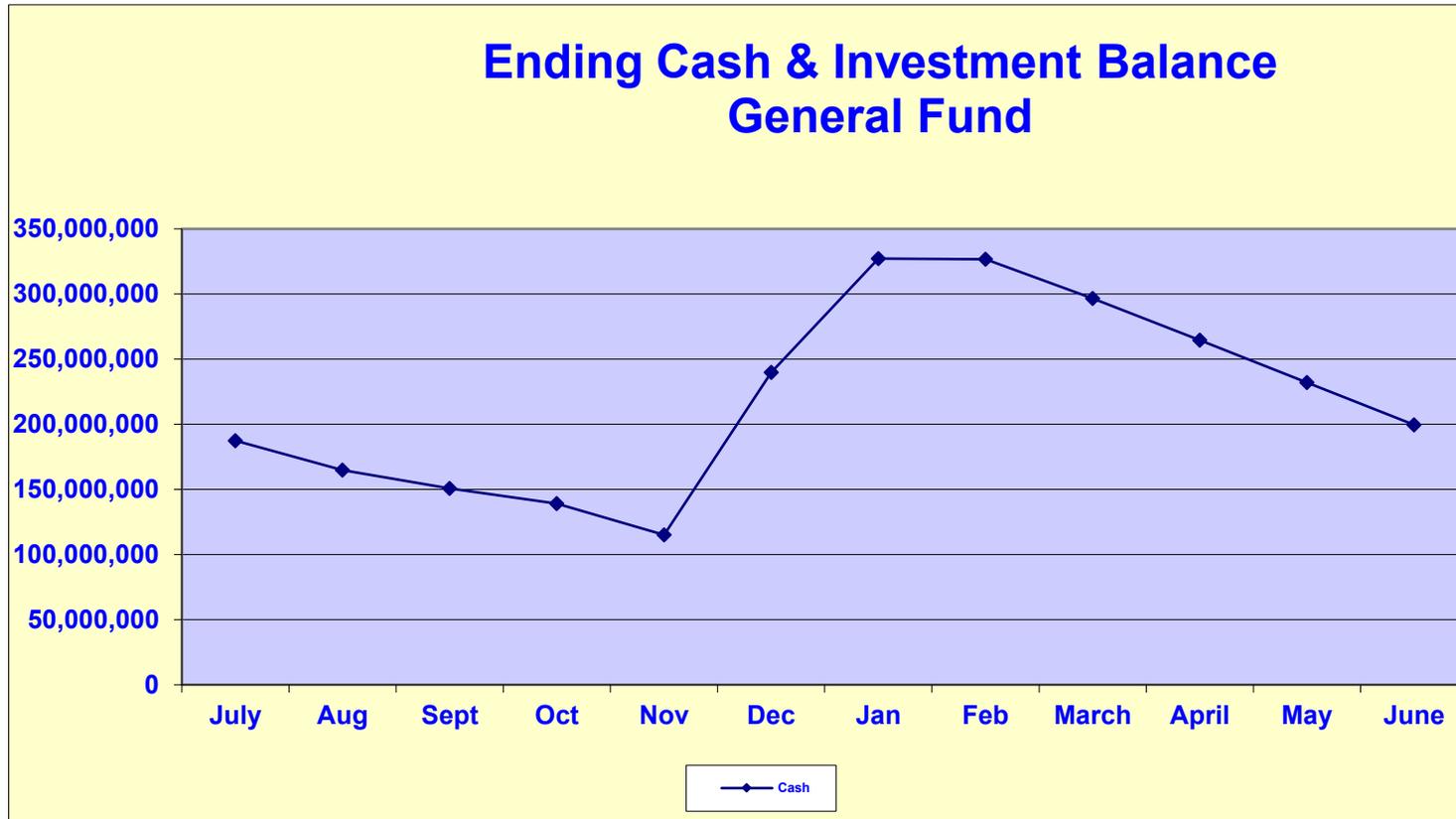
	ACTUAL July	ACTUAL August	ACTUAL September	ACTUAL October	ACTUAL November	ACTUAL December	PROJECTED January	PROJECTED February	PROJECTED March	PROJECTED April	PROJECTED May	PROJECTED June	TOTALS NA	REVISED BUDGET NA	DIFFERENCE NA
<b>Beginning Cash &amp; Cash Equivalent</b>	\$ 102,004,903	\$ 94,422,143	\$ 84,663,364	\$ 90,684,094	\$ 98,988,712	\$ 76,282,679	\$ 186,003,011	\$ 273,483,712	\$ 272,965,087	\$ 242,858,670	\$ 220,780,210	\$ 188,382,144			
<b>RECEIPTS</b>															
Tax Collections - Current	\$ (95,835)	\$ 0	\$ 0	\$ 3,636,630	\$ 9,318,700	\$ 161,042,121	\$ 120,493,683	\$ 27,992,754	\$ 2,801,259	\$ 913,818	\$ 614,463	\$ 375,066	\$ 327,092,659	\$ 327,949,784	\$ (857,125)
Tax Collections - Delinquent	\$ 107,547	\$ 149,432	\$ 155,700	\$ (60,188)	\$ (253,116)	\$ 113,509	\$ 119,024	\$ 96,327	\$ 54,897	\$ 66,858	\$ 52,945	\$ 73,062	\$ 675,998	\$ 1,000,000	\$ (324,002)
Penalties & Interest	\$ 74,745	\$ 70,809	\$ 53,089	\$ 46,149	\$ 34,354	\$ 54,372	\$ 27,747	\$ 187,880	\$ 197,179	\$ 100,617	\$ 94,278	\$ 76,958	\$ 958,778	\$ 950,000	\$ 48,778
Other Local Revenue	\$ 1,150,450	\$ 1,352,392	\$ 1,173,775	\$ 1,284,971	\$ 841,399	\$ 980,616	\$ 1,499,112	\$ 1,499,112	\$ 1,499,112	\$ 1,499,112	\$ 1,499,112	\$ 1,497,112	\$ 15,776,275	\$ 15,769,343	\$ 6,932
State Revenue - Available School Fund	\$ 0	\$ 0	\$ 1,615,054	\$ 1,662,312	\$ 1,654,436	\$ 2,844,164	\$ 2,033,864	\$ 2,033,864	\$ 2,033,864	\$ 2,033,864	\$ 2,033,864	\$ 2,033,864	\$ 19,979,150	\$ 24,406,367	\$ (4,427,218)
State Revenue - Foundation	\$ 689,122	\$ 0	\$ 23,693,054	\$ 18,321,846	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 42,704,022	\$ 44,615,203	\$ (1,911,181)
Other State Revenue	\$ 1,917,110	\$ 2,019,502	\$ 1,941,164	\$ 1,916,616	\$ 1,944,254	\$ 1,962,863	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 3,850,000	\$ 25,301,510	\$ 26,316,845	\$ (1,015,335)
Federal/ Indirect	\$ 59,865	\$ 55,757	\$ 33,116	\$ 75,817	\$ 21,747	\$ 69,101	\$ 115,833	\$ 4,500,000	\$ 115,833	\$ 115,833	\$ 115,833	\$ 115,833	\$ 5,394,567	\$ 5,890,000	\$ (495,433)
Other Sources/Transfer In	\$ 24,011	\$ 0	\$ 0	\$ 92,795	\$ 0	\$ 0	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 251,806	\$ 270,000	\$ (18,194)
<b>Total Revenue</b>	\$ 3,927,015	\$ 3,647,892	\$ 28,664,952	\$ 26,976,948	\$ 13,561,774	\$ 167,067,346	\$ 126,261,762	\$ 38,262,437	\$ 8,674,644	\$ 6,702,602	\$ 6,382,996	\$ 8,044,396	\$ 438,174,764	\$ 447,167,542	\$ (8,974,584)
Cash In from TEA (prior year funding)	\$ 970,947	\$ 21,434,307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,405,254	\$ -	\$ 22,405,254
Cash in from Investment Maturities	\$ 20,000,000	\$ 13,000,000	\$ 25,000,000	\$ 30,000,000	\$ 20,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 30,000,000	\$ 153,000,000	\$ -	\$ 153,000,000
<b>DISBURSEMENTS</b>															
Payroll Costs 61XX	\$ 30,581,376	\$ 33,266,133	\$ 33,237,022	\$ 33,382,015	\$ 33,100,689	\$ 38,522,549	\$ 33,400,000	\$ 33,400,000	\$ 33,400,000	\$ 33,400,000	\$ 33,400,000	\$ 35,300,000	\$ 404,389,784	\$ 401,081,376	\$ 3,308,408
Contracted Services 62XX/Recapture	\$ 588,977	\$ 1,728,420	\$ 3,330,807	\$ 1,352,978	\$ 2,737,389	\$ 2,359,479	\$ 2,625,607	\$ 2,625,607	\$ 2,625,607	\$ 2,625,607	\$ 2,625,607	\$ 2,625,607	\$ 27,851,693	\$ 40,591,514	\$ (12,739,821)
Supplies 63XX	\$ 861,004	\$ 2,969,207	\$ 2,284,404	\$ 2,060,964	\$ 1,218,112	\$ 1,189,994	\$ 2,140,033	\$ 2,140,033	\$ 2,140,033	\$ 2,140,033	\$ 2,140,033	\$ 2,140,033	\$ 23,423,882	\$ 23,480,396	\$ (56,514)
Other Operating Expenses 64XX	\$ 179,577	\$ 277,112	\$ 3,406,785	\$ 330,261	\$ 374,683	\$ 208,656	\$ 425,341	\$ 425,341	\$ 425,341	\$ 425,341	\$ 425,341	\$ 425,341	\$ 7,329,122	\$ 7,691,546	\$ (362,424)
Debt Service 65XX	\$ 42,675	\$ 42,675	\$ 0	\$ 11,530	\$ 73,821	\$ 42,675	\$ 44,822	\$ 44,822	\$ 44,822	\$ 44,822	\$ 44,822	\$ 44,822	\$ 524,986	\$ 537,866	\$ (12,883)
Capital Outlay 66XX	\$ 74,654	\$ 146,992	\$ 261,608	\$ 34,582	\$ 48,113	\$ 23,661	\$ 145,258	\$ 145,258	\$ 145,258	\$ 145,258	\$ 145,258	\$ 145,258	\$ 1,461,158	\$ 1,743,096	\$ (281,938)
Other Uses/ Transfer Out 89XX	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 0
<b>Total Expenditures</b>	\$ 32,328,264	\$ 38,430,540	\$ 42,563,301	\$ 38,672,330	\$ 37,552,807	\$ 42,347,014	\$ 38,781,061	\$ 38,781,061	\$ 38,781,061	\$ 38,781,061	\$ 38,781,061	\$ 40,681,061	\$ 466,480,625	\$ 476,625,797	\$ (10,145,172)
Cash Out to TEA (Chpt 41 prior year pymts)	\$ 152,458	\$ 9,410,439	\$ 80,921	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,643,818	\$ -	\$ 9,643,818
Cash Out for Investment Acquisitions	\$ -	\$ -	\$ 5,000,000	\$ 10,000,000	\$ 18,715,000	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,715,000	\$ -	\$ 53,715,000
<b>Net Change in Cash</b>	\$ (7,582,760)	\$ (9,758,779)	\$ 6,020,730	\$ 8,304,618	\$ (22,706,033)	\$ 109,720,332	\$ 87,480,701	\$ (518,624)	\$ (30,106,417)	\$ (22,078,460)	\$ (32,398,066)	\$ (2,636,665)	\$ 83,740,575	\$ (29,458,255)	\$ 113,217,024
<b>Ending Cash Balance in Bank &amp; LGIP</b>	\$ 94,422,143	\$ 84,663,364	\$ 90,684,094	\$ 98,988,712	\$ 76,282,679	\$ 186,003,011	\$ 273,483,712	\$ 272,965,087	\$ 242,858,670	\$ 220,780,210	\$ 188,382,144	\$ 185,745,479	NA	NA	NA
<b>INVESTMENT ACTIVITY</b>															
Beginning Balance (CP, CD, Agency, Muni)	\$ 113,000,000	\$ 93,000,000	\$ 80,000,000	\$ 60,000,000	\$ 40,000,000	\$ 38,715,000	\$ 53,715,000	\$ 53,715,000	\$ 53,715,000	\$ 53,715,000	\$ 43,715,000	\$ 43,715,000			
Maturities	\$ (20,000,000)	\$ (13,000,000)	\$ (25,000,000)	\$ (30,000,000)	\$ (20,000,000)	\$ (5,000,000)	\$ 0	\$ 0	\$ 0	\$ (10,000,000)	\$ 0	\$ (30,000,000)	\$ (153,000,000)	\$ -	\$ (153,000,000)
Acquisitions	\$ 0	\$ 0	\$ 5,000,000	\$ 10,000,000	\$ 18,715,000	\$ 20,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 53,715,000	\$ -	\$ 53,715,000
Ending Balance (CP, CD, Agency, Muni)	\$ 93,000,000	\$ 80,000,000	\$ 60,000,000	\$ 40,000,000	\$ 38,715,000	\$ 53,715,000	\$ 53,715,000	\$ 53,715,000	\$ 53,715,000	\$ 43,715,000	\$ 43,715,000	\$ 13,715,000	\$ (99,285,000)	\$ -	\$ (99,285,000)
<b>Total Cash &amp; Investments Available</b>	\$ 187,422,143	\$ 164,663,364	\$ 150,684,094	\$ 138,988,712	\$ 114,997,679	\$ 239,718,011	\$ 327,198,712	\$ 326,680,087	\$ 296,573,670	\$ 264,495,210	\$ 232,097,144	\$ 199,460,479	\$ (15,544,425)	\$ (29,458,255)	\$ 13,913,830

**DEBT SERVICE FUND**

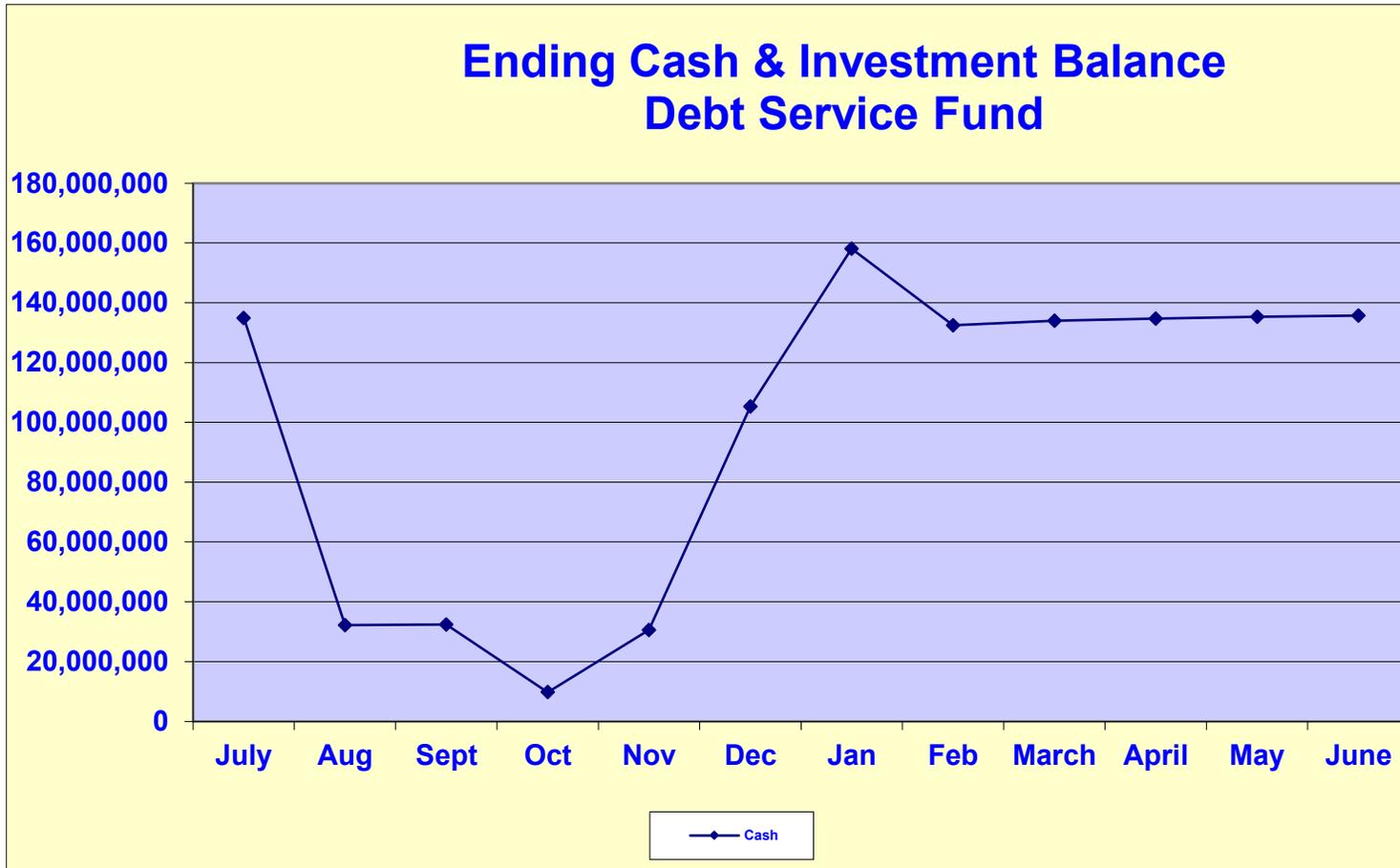
	ACTUAL July	ACTUAL August	ACTUAL September	ACTUAL October	ACTUAL November	ACTUAL December	PROJECTED January	PROJECTED February	PROJECTED March	PROJECTED April	PROJECTED May	PROJECTED June	TOTALS NA	REVISED BUDGET NA	DIFFERENCE NA
<b>Beginning Cash &amp; Cash Equivalent</b>	\$ 134,264,676	\$ 134,958,860	\$ 32,170,291	\$ 32,394,703	\$ 9,775,967	\$ 30,503,281	\$ 105,263,568	\$ 158,105,521	\$ 132,418,189	\$ 133,988,497	\$ 134,704,690	\$ 135,305,886			
<b>RECEIPTS</b>															
Tax Collections	\$ 48,656	\$ 100,299	\$ 93,705	\$ 1,572,650	\$ 3,976,640	\$ 70,277,938	\$ 52,551,286	\$ 12,262,434	\$ 1,279,642	\$ 425,526	\$ 310,529	\$ 167,760	\$ 143,067,065	\$ 143,722,823	\$ (655,758)
State Revenues	\$ 23,757	\$ -	\$ -	\$ -	\$ 16,675,461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,899,218	\$ 14,241,719	\$ 2,457,499
Interest Income	\$ 622,171	\$ 331,173	\$ 131,883	\$ 91,314	\$ 75,611	\$ 144,797	\$ 291,667	\$ 291,667	\$ 291,667	\$ 291,667	\$ 291,667	\$ 291,667	\$ 3,146,949	\$ 3,500,000	\$ (353,051)
Other Sources/Transfer In	\$ -	\$ -	\$ -	\$ 19,411,755	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,411,755	\$ 19,411,755	\$ -
<b>Total Revenue</b>	\$ 694,584	\$ 431,472	\$ 225,588	\$ 21,075,719	\$ 20,727,712	\$ 70,422,735	\$ 52,842,953	\$ 12,554,101	\$ 1,571,308	\$ 717,193	\$ 602,196	\$ 459,426	\$ 182,324,988	\$ 180,876,297	\$ 1,448,691
Cash In from TEA (prior year funding)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,338,302	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,338,302	\$ -	\$ 4,338,302
Cash in from Investment Maturities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>DISBURSEMENTS</b>															
Bond Payment-Principal	\$ -	\$ 39,240,401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,698,704	\$ -	\$ -	\$ -	\$ -	\$ 48,939,105	\$ 48,270,401	\$ 668,704
Bond Payment-Interest	\$ -	\$ 63,977,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,541,729	\$ -	\$ -	\$ -	\$ -	\$ 92,519,069	\$ 91,677,773	\$ 841,296
Fees	\$ 400	\$ 2,300	\$ 1,176	\$ 1,000	\$ 398	\$ 750	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 12,024	\$ 12,000	\$ 24
Defeasance/Refunding	\$ -	\$ -	\$ -	\$ 24,539,036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,539,036	\$ 24,542,336	\$ (3,300)
Other Uses/ Transfer Out 89XX	\$ -	\$ -	\$ -	\$ 19,154,419	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,154,419	\$ 19,154,419	\$ 0
<b>Total Expenditures</b>	\$ 400	\$ 103,220,041	\$ 1,176	\$ 43,694,455	\$ 398	\$ 750	\$ 1,000	\$ 38,241,433	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 185,163,653	\$ 183,656,929	\$ 1,506,724
Cash Out for Investment Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Change in Cash</b>	\$ 694,184	\$ (102,788,569)	\$ 224,412	\$ (22,618,736)	\$ 20,727,314	\$ 74,760,287	\$ 52,841,953	\$ (25,687,332)	\$ 1,570,308	\$ 716,193	\$ 601,196	\$ 458,426	\$ 1,499,636	\$ (2,780,632)	\$ 4,280,268
<b>Ending Cash Balance in Bank &amp; LGIP</b>	\$ 134,958,860	\$ 32,170,291	\$ 32,394,703	\$ 9,775,967	\$ 30,503,281	\$ 105,263,568	\$ 158,105,521	\$ 132,418,189	\$ 133,988,497	\$ 134,704,690	\$ 135,305,886	\$ 135,764,313	NA	NA	NA
<b>INVESTMENT ACTIVITY</b>															
Beginning Balance (CP, CD, Agency, Muni)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Maturities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Balance (CP, CD, Agency, Muni)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Cash &amp; Investments Available</b>	\$ 134,958,860	\$ 32,170,291	\$ 32,394,703	\$ 9,775,967	\$ 30,503,281	\$ 105,263,568	\$ 158,105,521	\$ 132,418,189	\$ 133,988,497	\$ 134,704,690	\$ 135,305,886	\$ 135,764,313	\$ 1,499,636	\$ (2,780,632)	\$ 4,280,268



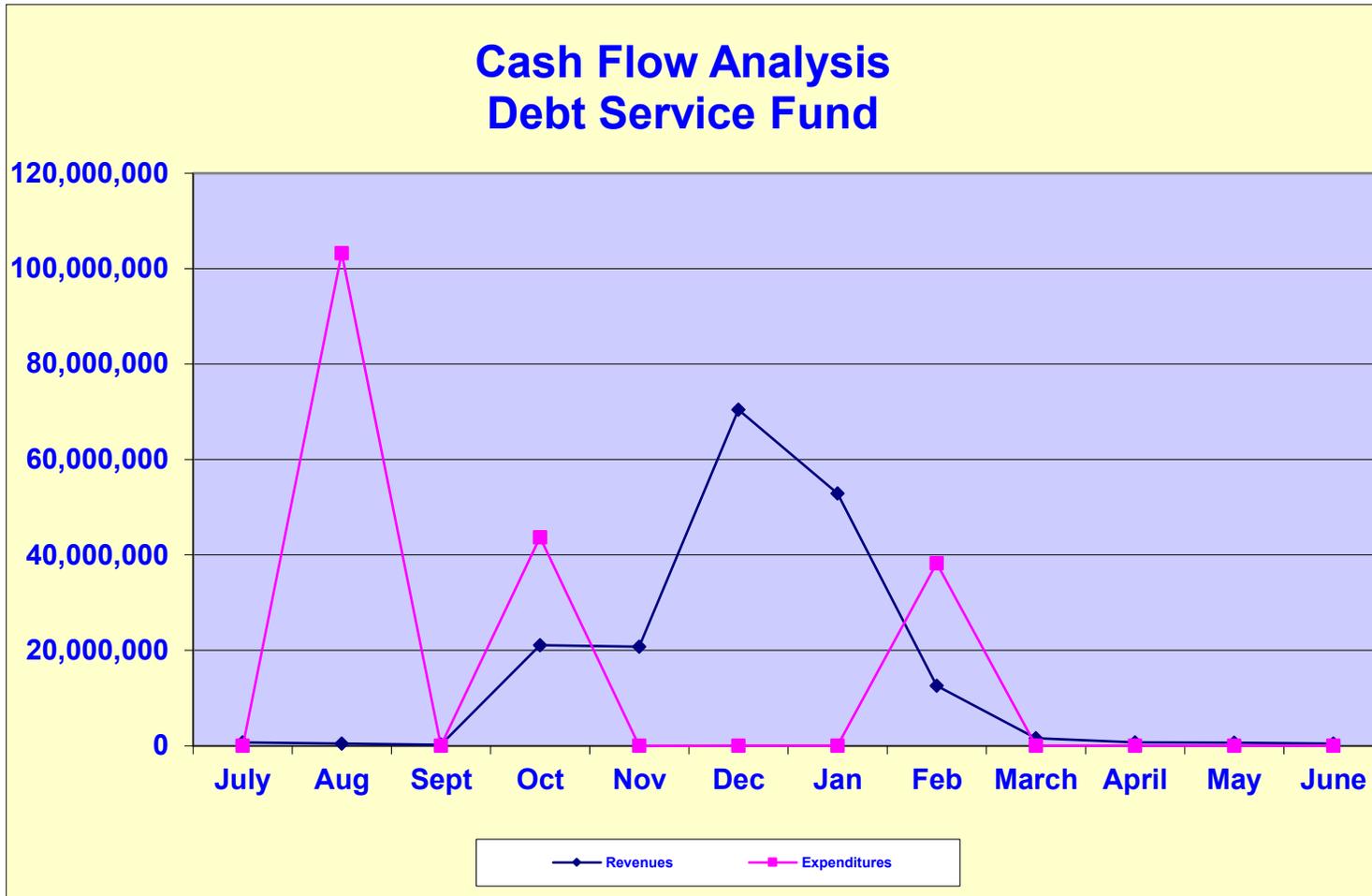
GRAPH2



GRAPH3



GRAPH4



# Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, February 13, 2025

<b>Agenda Item:</b>	Monthly Bond Status Report
<b>Purpose:</b>	<input checked="" type="checkbox"/> Discussion Item/Report Only <input type="checkbox"/> Action Requested
<b>Administrator Responsible:</b>	Pete Pape, Ed.D., CPA, Chief Financial Officer
<b>Attachments:</b>	Bond Project Status Report

---

## **Background Information:**

The monthly report for December 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.

There is an additional page which now details 2021 bond funds.

The 2023 bond authorization is now a separate six-page report.

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

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	2022-2023	2023-2024	2024-2025	TOTAL EXPENDITURES TO DATE			
<b>HS CAMPUS IMPROVEMENTS</b>																		
Leander HS	Renovations to Existing Ag Barn, Softball Complex Improvements	\$ -	\$ 4,947,836	\$ (105,871)	\$ -	\$ 4,841,965	\$ 1,590	\$ 3,756,402	\$ 972,608	\$ 37,647	\$ 73,719	\$ -	\$ -	\$ -	\$ 4,841,965	\$ -	\$ -	
Cedar Park HS	Additions and Renovation, Softball Complex Improvements	\$ -	\$ 11,150,507	\$ (289,182)	\$ -	\$ 10,861,325	505,711.64	6,109,691.08	3,161,020.37	383,351.28	725,406.09	(23,855.60)	-	-	10,861,325	-	-	
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	JROTC Building Additions and Renovations, Incubator Renovations	\$ -	\$ 2,665,503	\$ (289,133)	\$ -	\$ 2,376,370	-	1,677,160	426,247	1,692	255,004	16,267	(7,084)	-	2,369,286	-	7,084	
Vandegriff HS	Ag Facility	\$ -	\$ 3,768,160	\$ (350,839)	\$ -	\$ 3,417,321	-	294,468	1,735,381	1,387,472	-	-	-	-	3,417,321	-	0	
Vandegriff HS	Classroom Additions, Incubator Renovation	\$ -	\$ 31,245,385	\$ (10,719,785)	\$ -	\$ 20,525,600	-	4,618,833	11,021,375	4,564,706	123,386	-	16,959	174,196	20,519,455	3,869	2,276	
Vandegriff HS	Secondary Access Road	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	26,883	39,722	45,474	6,252	128,850	119,107	2,122	-	368,409	156,591	2,475,000	
Glenn HS	Remaining Construction Contract (Under 2007 Auth)	\$ 408,677	\$ -	\$ (381,253)	\$ -	\$ 27,424	-	-	-	27,424	-	-	-	-	27,424	-	-	
Glenn HS	Remaining GHS Template (Under 2007 Auth)	\$ 763,642	\$ -	\$ -	\$ -	\$ 763,642	-	-	-	621	48,141	-	-	-	48,762	-	714,880	
Glenn HS	Ag Facility	\$ -	\$ 3,163,960	\$ (492,005)	\$ -	\$ 2,671,956	148,457	2,297,596	211,760	14,142	-	-	-	-	2,671,955	-	1	
Various HS	Campus Security Upgrades (High School Sites)	\$ -	\$ 3,625,020	\$ 188,469	\$ -	\$ 3,813,489	-	-	1,136,909	2,673,060	3,520	-	-	-	3,813,489	-	(0)	
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)	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	
Leander HS	LHS Master Plan	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	-	-	-	-	-	97,000	-	-	97,000	-	3,000	
<b>Total HS Campus Improvements</b>		<b>\$ 4,272,319</b>	<b>\$ 96,809,600</b>	<b>\$ (36,950,721)</b>	<b>\$ 9,855,820</b>	<b>\$ 73,987,019</b>	<b>1,737,136</b>	<b>26,665,065</b>	<b>21,298,943</b>	<b>9,096,792</b>	<b>1,358,026</b>	<b>208,518</b>	<b>11,997</b>	<b>174,196</b>	<b>60,550,674</b>	<b>160,460</b>	<b>13,275,886</b>	
<b>MS CAMPUS IMPROVEMENTS</b>																		
Leander MS	HVAC Update, Classroom Addition	\$ -	\$ 21,516,101	\$ (3,908,424)	\$ -	\$ 17,607,677	\$ 3,594,061	\$ 11,265,274	\$ 902,173	\$ 1,426,631	\$ 280,767	\$ 138,770	\$ -	\$ -	17,607,678	\$ -	(1)	
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	\$ (2,073,215)	\$ -	\$ 13,167,528	-	6,936,074	1,940,710	2,112,431	1,612,696	252,627	-	203,428	13,057,967	99,176	10,385	
Danielson MS	MS New Construction	\$ -	\$ 63,410,011	\$ (3,731,073)	\$ -	\$ 59,678,938	761,745	20,857,501	30,847,648	6,626,911	253,957	277,095	(39,942)	-	59,584,915	-	94,023	
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	\$ (455,910)	\$ -	\$ 6,794,130	-	-	1,406,210	5,029,283	358,638	-	-	-	6,794,130	-	(0)	
MS Land	Future MS #11	\$ -	\$ 10,018,850	\$ -	\$ -	\$ 10,018,850	-	-	-	-	-	-	10,018,850	-	10,018,850	-	-	
<b>Total MS Campus Improvements</b>		<b>\$ 63,430</b>	<b>\$ 117,435,745</b>	<b>\$ (10,176,180)</b>	<b>\$ 882,988</b>	<b>\$ 108,205,983</b>	<b>4,355,807</b>	<b>39,247,557</b>	<b>35,791,022</b>	<b>15,251,128</b>	<b>2,506,059</b>	<b>668,492</b>	<b>9,978,908</b>	<b>203,428</b>	<b>108,002,400</b>	<b>99,176</b>	<b>104,407</b>	
<b>ES CAMPUS IMPROVEMENTS</b>																		
Mason ES	Play Area Renovation and District Standard Traffic Gates	\$ -	\$ 603,560	\$ (163,243)	\$ -	\$ 440,318	\$ 391,220	\$ 49,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	440,317	\$ -	\$ -	
Giddens ES	HVAC Update and District Standard Traffic Gates	\$ -	\$ 9,005,975	\$ (1,696,318)	\$ -	\$ 7,309,657	2,433,399	4,321,512	428,859	14,010	64,156	47,722	-	-	7,309,657	-	-	
Steiner ES	HVAC Update	\$ -	\$ 8,857,136	\$ (246,468)	\$ -	\$ 8,610,668	-	-	2,783,462	4,132,589	1,534,031	160,587	-	-	8,610,668	-	-	
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	-	-	
Larkspur ES 27	Board Approved: 2007 Funds: EL 27 Construction	\$ -	\$ -	\$ -	\$ 18,639,920	\$ 18,639,920	-	18,168,836	471,084	-	-	-	-	-	18,639,920	-	-	
Tarvin ES 28	ES New Construction	\$ -	\$ 40,862,445	\$ (3,415,928)	\$ -	\$ 37,446,517	-	-	4,472,697	28,057,563	3,937,877	347,446	33,091	13,775	36,862,449	36,811	547,257	
North ES 29	ES New Construction	\$ -	\$ 42,496,943	\$ -	\$ -	\$ 42,496,943	-	-	-	1,256,605	31,019,546	6,352,020	613,565	222,216	39,463,952	672,069	2,360,922	
Hisle ES 30	ES New Construction (Design Only)	\$ -	\$ 2,181,032	\$ 59,394,319	\$ -	\$ 61,575,351	-	-	-	-	5,919,208	43,806,361	5,206,278	-	54,931,847	4,891,571	1,751,933	
Hisle ES 30	ES Template	\$ -	\$ -	\$ 1,726,649	\$ -	\$ 1,726,649	-	-	-	-	-	-	397,662	850,304	1,247,966	97,585	381,098	
Various 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	4,126,708	92,569	1,902,911	14,814	6,170,196	68,523	0	
ES Land	Future ES (34, 35, 36, 37, 38, 39, 40)	\$ -	\$ 30,504,236	\$ -	\$ -	\$ 30,504,236	-	-	-	-	-	-	-	11,003,567	19,905	11,023,472	15,095	19,465,669

CAMPUS	PROJECT DESCRIPTION	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	2022-2023	2023-2024	2024-2025	TOTAL EXPENDITURES TO DATE	PROJECT ENCUMBRANCE	REMAINING BUDGET
Various ES	ES Prototype			\$ -		\$ -											
	<b>Total ES Campus Improvements</b>	\$ 6,846,067	\$ 172,536,655	\$ 30,231,253	\$ 18,639,920	\$ 228,253,896	5,790,479	31,767,099	9,030,475	33,690,990	40,682,318	12,919,552	57,757,157	6,327,292	197,965,362	5,781,654	24,506,879
<b>TECHNOLOGY PROJECTS</b>																	
Technology	Device, Hardware, Infrastructure Replacement, Disaster Recovery Hot Site	\$ -	\$ 38,730,000	\$ 71,328	\$ -	\$ 38,801,328	\$ 3,391,432	\$ 10,679,797	\$ 4,391,158	\$ 7,780,357	\$ 2,464,107	\$ 2,906,148	\$ 3,490,294	\$ 2,459,850	37,563,143	\$ 881,257	\$ 356,929
Technology	IT Assessment	\$ -	\$ -	\$ 199,035	\$ -	\$ 199,035				173,556	25,479				199,035		
Vista Ridge HS	Disaster Recovery Site Improvements	\$ 465,062	\$ -	\$ (428,139)	\$ -	\$ 36,923						36,923			36,923		
Technology	2 New Trucks	\$ -	\$ -	\$ 192,098	\$ -	\$ 192,098											192,098
	<b>Total Technology Projects</b>	\$ 465,062	\$ 38,730,000	\$ 34,322	\$ -	\$ 39,229,384	\$ 3,391,432	\$ 10,679,797	\$ 4,391,158	\$ 7,953,913	\$ 2,489,586	\$ 2,943,071	\$ 3,490,294	\$ 2,459,850	37,799,101	\$ 881,257	\$ 549,027
<b>SUPPORT SERVICES PROJECTS</b>																	
Plant Services	Replacement Maintenance/Grounds Vans and Trucks	\$ -	\$ 893,000	\$ -	\$ -	\$ 893,000	\$ -	\$ 100,136	\$ 148,630	\$ -	\$ 146,975	\$ 111,660	\$ 385,599	\$ -	893,000	\$ -	\$ (0)
Plant Services	Water Bottle Refilling Stations	\$ 314,087	\$ -	\$ 13,798	\$ -	\$ 327,885				242,949	84,935				327,885		0
Transportation	88 Replacement Buses; A/C Retrofit	\$ -	\$ 10,200,000	\$ -	\$ -	\$ 10,200,000		8,688,117		818,918		692,965			10,200,000		
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)	\$ -	\$ -											
Land	Initial Land Costs: Warehouse/Science Material Center	\$ 100,000	\$ -	\$ 1,973,668	\$ -	\$ 2,073,668				2,072,178	1,489				2,073,668		0
Plant Services	Major Maintenance Funding	\$ -	\$ -	\$ 12,556,820	\$ -	\$ 12,556,820						1,704,007	1,567,762	624,443	3,896,212	421,563	8,239,045
Plant Services	Portables	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000					179,817	2,271,230			2,451,047	24,683	24,270
Plant Services	New Vehicles	\$ -	\$ -	\$ 144,000	\$ -	\$ 144,000							144,000		144,000		
District Wide	HVAC Design	\$ -	\$ -	\$ 2,200,000	\$ -	\$ 2,200,000						2,182,000			2,182,000		18,000
District Wide	Traffic Signal	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000							500,000		500,000		
District Wide	Williamson County Road 175 Updates	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000											2,000,000
	<b>Total Support Service Projects</b>	\$ 3,514,087	\$ 28,893,000	\$ 16,542,338	\$ 35,080	\$ 48,984,505	\$ 773,943	\$ 23,055,709	\$ 584,749	\$ 3,245,660	\$ 413,217	\$ 6,961,862	\$ 2,597,361	\$ 624,443	38,256,944	\$ 446,246	10,281,315
<b>PROJECT MANAGEMENT</b>																	
2007 Funds	Bond Interest/Other Rev	\$ 1,839,002	\$ -	\$ (1,839,002)	\$ 18,318	\$ 18,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,318
2007 Funds	Project Management	\$ -	\$ -	\$ 1,839,002	\$ -	\$ 1,839,002				613,920	575,077	442,857	214,566		1,846,421		(7,419)
2007 Funds	Project Savings	\$ 1,558,683	\$ -	\$ (1,338,674)	\$ -	\$ 220,009											220,009
2017 Funds	Bond Interest/Other Rev	\$ -	\$ -	\$ -	\$ 13,885,560	\$ 13,885,560											13,885,560
2017 Funds	Project Savings	\$ -	\$ -	\$ 1,657,662	\$ -	\$ 1,657,662											1,657,662
	<b>Total Project Management</b>	\$ 3,397,685	\$ -	\$ 318,988	\$ 13,903,878	\$ 17,620,551				613,920	575,077	442,857	214,566		1,846,421		15,774,130
<b>TOTALS</b>		\$ 18,558,650	\$ 454,405,000	\$ -	\$ 43,317,686	\$ 516,281,338	\$ 16,048,798	\$ 131,415,227	\$ 71,096,347	\$ 69,852,403	\$ 48,024,281	\$ 24,144,353	\$ 74,050,283	\$ 9,789,209	444,420,901	\$ 7,368,793	\$ 64,491,644

CAMPUS	PROJECT DESCRIPTION	PROJECT SOURCES :				PROJECT EXPENDITURES :					PROJECT ENCUMBRANCE	REMAINING BUDGET
		2021 BOND AUTHORIZATION BUDGET	BUDGET TRANSFERS	OTHER REVENUE SOURCES	TOTAL PROJECT BUDGET	2021-2022	2022-2023	2023-2024	2024-2025	TOTAL EXPENDITURES TO DATE		
<b>TECHNOLOGY</b>												
Technology	MS CTE Program Startup	102,000	799,855	-	901,855	-	-	-	75,240	75,240	-	826,615
Technology	Document Camera Replacement	412,500	-	-	412,500	-	-	30,417	30,117	60,534	-	351,967
Technology	Elementary Device Replacement	6,703,057	(799,855)	-	5,903,202	144,359	448,968	1,756,980	1,005,302	3,355,609	11,360	2,536,234
Technology	Elementary Teacher Devices	460,000	-	-	460,000	-	407,866	7,546	-	415,412	-	44,588
Technology	Library Makerspaces	253,000	-	-	253,000	-	78,000	97,524	-	175,524	-	77,476
Technology	Non-Instructional Device Replacement	887,778	-	-	887,778	11,773	155,669	423,965	71,847	663,255	33,795	190,728
Technology	Interactive Panels	10,440,000	-	-	10,440,000	-	200,000	521,742	5,806,069	6,527,811	3,025,290	886,900
Technology	Printers	450,000	-	-	450,000	333	5,139	11,091	-	16,563	-	433,437
Technology	Secondary Device Replacement	13,589,742	-	-	13,589,742	460,510	2,000,641	4,635,965	560,796	7,657,912	2,227,811	3,704,019
<b>PROJECT MANAGEMENT</b>												
2021 Funds	Bond Interest	-	-	1,700,538	1,700,538	-	-	-	-	-	-	1,700,538
<b>TOTALS</b>		<b>\$ 33,298,077</b>	<b>\$ (0)</b>	<b>\$ 1,700,538</b>	<b>\$ 34,998,614</b>	<b>\$ 616,975</b>	<b>\$ 3,296,283</b>	<b>\$ 7,485,228</b>	<b>\$ 7,549,371</b>	<b>\$ 18,947,858</b>	<b>\$ 5,298,255</b>	<b>\$ 10,752,501</b>

Campus	Project Description	Project Sources:				Project Expenditures:					
		2023 Bond Authorization Amount	Budget Transfers	Other Revenue Sources	Total Project Budget	2022-2023	2023-2024	2024-2025	Total Expenditures to Date	Project Encumbrance	Remaining Budget
<b>HS Campus Improvements</b>											
Vista Ridge HS	Modernization	\$ 69,635,000	\$ (633,134)		\$ 69,001,866	\$ 540,500	\$ 9,307,808	\$ 12,540,495	\$ 22,388,803	\$ 32,545,842	\$ 14,067,221
Cedar Park HS	Modernization, Roof Repairs, & South PAC Modernization	51,571,651	(455,391)		51,116,260	-	2,815,311	18,144,568	20,959,879	23,441,152	6,715,229
ECHS & Transition	Early College HS and Transition Facilities for Growth - Design	6,991,130	4,022,814		11,013,944	-	2,777,324	2,300,036	5,077,360	558,606	5,377,978
ECHS FF&E	Early College HS FF&E	-	100,000		100,000	-	-	45,759	45,759	1,269	52,972
HS 7	Design Only	2,134,344	(25,612)		2,108,732	-	-	-	-	-	2,108,732
*Leander HS	Phase 1 and Design of Master Plan, Roof Repairs, Band Practice Field Fence/Bollards, & Don Tew Pac Modernization	37,460,920	(368,875)		37,092,045	-	3,772,151	5,852,181	9,624,332	16,270,653	11,197,060
Multi HS	Baseball & Softball Turf - Cedar Park, Leander, Rouse, Vandegrift, and Vista Ridge	27,601,380	(247,703)		27,353,677	-	2,047,719	7,252,682	9,300,401	5,238,294	12,814,982
Multi HS	Musical Instrument Replacement	3,762,500	(342,000)		3,420,500	-	1,622,504	412,162	2,034,666	546,169	839,665
Multi HS/MS	Remote Mgmt and Monitoring of Field Lights - Ftbll fields at Canyon Ridge MS, Running Brushy MS; Baseball and Softball fields at Cedar Park HS and Vista Ridge HS	82,700	-		82,700	-	-	-	-	-	82,700
Sci Matl & 18+	Science Materials Center & Special Ed 18+ Transition Services Bldg	42,154,555	(406,464)		41,748,091	-	1,787,310	2,045,638	3,832,948	32,260,702	5,654,440
	<b>Total HS Campus Improvements</b>	<b>\$ 241,394,180</b>	<b>\$ 1,643,635</b>	<b>\$ -</b>	<b>\$ 243,037,815</b>	<b>\$ 540,500</b>	<b>\$ 24,130,127</b>	<b>\$ 48,593,522</b>	<b>\$ 73,264,149</b>	<b>\$ 110,862,686</b>	<b>\$ 58,910,980</b>
<b>MS Campus Improvements</b>											
Canyon Ridge MS	Heat Recovery Unit	\$ 3,000,000	\$ -		\$ 3,000,000	\$ -	\$ 2,970,000	\$ 30,000	\$ 3,000,000	\$ -	\$ -
Henry MS	Modernization - Design Only	3,499,584	(41,995)		3,457,589	-	-	-	-	-	3,457,589
MS10	Design Only	6,500,000	(78,000)		6,422,000	-	-	-	-	-	6,422,000
Multi MS	Musical Instrument Replacement	2,508,200	342,000		2,850,200	-	1,750,052	326,512	2,076,564	\$ 636,396	137,240

Campus	Project Description	Project Sources:				Project Expenditures:					
		2023 Bond Authorization Amount	Budget Transfers	Other Revenue Sources	Total Project Budget	2022-2023	2023-2024	2024-2025	Total Expenditures to Date	Project Encumbrance	Remaining Budget
Running Brushy	Modernization	31,898,758	(285,480)		31,613,278	280,000	6,919,658	9,157,806	16,357,464	\$ 10,366,246	4,889,568
Running Brushy	Turf Field	1,186,500	(14,238)		1,172,262	-	6,100	-	6,100	\$ -	1,166,162
	<b>Total MS Campus Improvements</b>	<b>\$ 48,593,042</b>	<b>\$ (77,713)</b>	<b>\$ -</b>	<b>\$ 48,515,329</b>	<b>\$ 280,000</b>	<b>\$ 11,645,810</b>	<b>\$ 9,514,318</b>	<b>\$ 21,440,128</b>	<b>\$ 11,002,642</b>	<b>\$ 16,072,559</b>
<b>ES Campus Improvements</b>											
Bagdad EL	Modernization	\$ 21,259,009	\$ (187,962)		\$ 21,071,047	\$ -	\$ 3,627,136	\$ 4,347,705	\$ 7,974,841	\$ 8,488,517	\$ 4,607,689
EL 30	Roads	14,000,000	(168,000)		13,832,000	-	-	-	-	\$ -	13,832,000
EL 31	New Construction	71,432,375	(711,113)		70,721,262	-	2,229,709	172,260	2,401,969	\$ 634,648	67,684,645
EL 32	New Construction	79,944,260	(786,872)		79,157,388	-	-	-	-	\$ -	79,157,388
Multi EL	Student Sinks - Bathrooms and in Cafeteria: Block House ES, Cypress ES, Faubion ES, Mason ES, Whitestone ES	1,356,360	(13,095)		1,343,265	-	881,946	-	881,946	\$ -	461,319
Multi EL	Shade Structures	3,100,000	(28,392)		3,071,608	-	1,254,039	148,851	1,402,890	\$ 36,540	1,632,178
	<b>Total ES Campus Improvements</b>	<b>\$ 191,092,004</b>	<b>\$ (1,895,434)</b>	<b>\$ -</b>	<b>\$ 189,196,570</b>	<b>\$ -</b>	<b>\$ 7,992,830</b>	<b>\$ 4,668,816</b>	<b>\$ 12,661,646</b>	<b>\$ 9,159,705</b>	<b>\$ 167,375,219</b>
<b>Support Services Projects</b>											
Plant Services	Trucks	\$ 700,000	\$ -		\$ 700,000	\$ -	\$ 700,852	\$ 175,379	\$ 876,231	\$ -	\$ (176,231)
Plant Services	Utility Vehicles, Tractors, Mowers	410,000	-		410,000	-	399,330	-	399,330	\$ -	10,670
Plant Services	Vans	818,840	-		818,840	-	461,992	-	461,992	\$ -	356,848
Plant Services	Mechanic Shop Update	10,842,838	(86,539)		10,756,299	-	445,520	1,189,782	1,635,302	\$ 7,526,547	1,594,450
Plant Services	Grandview Hills EL Building to Transportation Facility Renovation, Grandview Hills EL Ancillary Renovation, & Second Broadband Network Node	30,182,092	(184,492)		29,997,600	-	995,500	398,608	1,394,108	\$ 342,144	28,261,348

		Project Sources:				Project Expenditures:					
Campus	Project Description	2023 Bond Authorization Amount	Budget Transfers	Other Revenue Sources	Total Project Budget	2022-2023	2023-2024	2024-2025	Total Expenditures to Date	Project Encumbrance	Remaining Budget
Transportation	Bus Replacement (134 Buses: 80 General Education and 45 Special Education Replacements, 9 Growth)	18,300,000	(800,000)		17,500,000	-	8,350,402	653,621	9,004,023	\$ 8,488,118	7,859
Transportation	New Fuel Tanks Central Transportation - Board Approved		800,000		800,000	-	-	-	-	\$ -	800,000
Transportation	Bus Cameras - Entire Transportation Fleet	1,200,000	(129,557)		1,070,443	-	1,070,443	-	1,070,443	\$ -	0
	<b>Total Support Services Projects</b>	<b>\$ 62,453,770</b>	<b>\$ (400,588)</b>	<b>\$ -</b>	<b>\$ 62,053,182</b>	<b>\$ -</b>	<b>\$ 12,424,039</b>	<b>\$ 2,417,390</b>	<b>\$ 14,841,429</b>	<b>\$ 16,356,809</b>	<b>\$ 30,854,944</b>
<b>Technology Projects</b>											
Technology	Partial Fiber Replacement	\$ 4,286,610	\$ -		4,286,610	\$ -	\$ -	\$ -	\$ -	\$ -	4,286,610
Technology	WAN Refresh	3,086,390	-		3,086,390	-	-	1,179,649	1,179,649	1,454,286	452,456
Technology	Campus, District LAN Refresh - MDF/IDF Closet Improvements	1,452,000	-		1,452,000	-	865,607	477,370	1,342,977	102,196	6,826
Technology	ES Cabling Replacement	2,880,000	-		2,880,000	-	-	-	-	-	2,880,000
Technology	MS Cabling Replacement	680,000	-		680,000	-	-	-	-	21,065	658,935
Technology	Wireless Connectivity Improvements	1,250,000	-		1,250,000	-	26,099	1,196,924	1,223,023	5,092	21,885
Technology	Storage/Server - Tech	1,200,000	-		1,200,000	-	-	-	-	-	1,200,000
Technology	Interactive Panel Installation	18,000,000	(4,831,000)		13,169,000	-	-	4,103,292	4,103,292	478,068	8,587,641
Technology	Interactive Panel and A/V for non classrooms	2,200,000	-		2,200,000	-	629,290	(611,250)	18,040	369,979	1,811,981
Technology	Student and Staff Device Refresh	7,864,000	-		7,864,000	-	-	-	-	-	7,864,000
Technology	2nd Grade Chromebooks	800,000	-		800,000	-	799,855	-	799,855	-	145
Technology	CTE Mobile Maker Labs	121,000	-		121,000	-	60,419	-	60,419	-	60,581

Campus	Project Description	Project Sources:				Project Expenditures:					
		2023 Bond Authorization Amount	Budget Transfers	Other Revenue Sources	Total Project Budget	2022-2023	2023-2024	2024-2025	Total Expenditures to Date	Project Encumbrance	Remaining Budget
Technology	Firewall (Prop A)	2,000,000	-		2,000,000	-	-	1,952,387	1,952,387	-	47,613
Technology	Recovery Appliance (Prop A)	540,000	-		540,000	-	-	-	-	-	540,000
Technology	Content Filters (Prop A)	500,000	265,871		765,871	-	653,974	-	653,974	65,486	46,411
Technology	Second Broadband Network Node	See Plant Services GV	-		-	-	-	-	-	-	-
	<b>Total Technology Projects</b>	<b>\$ 46,860,000</b>	<b>\$ (4,565,129)</b>	<b>\$ -</b>	<b>\$ 42,294,871</b>	<b>\$ -</b>	<b>\$ 3,035,244</b>	<b>\$ 8,298,372</b>	<b>\$ 11,333,616</b>	<b>\$ 2,496,172</b>	<b>\$ 28,465,084</b>

Campus	Project Description	Project Sources:				Project Expenditures:						
		2023 Bond Authorization Amount	Budget Transfers	Other Revenue Sources	Total Project Budget	2022-2023	2023-2024	2024-2025	Total Expenditures to Date	Project Encumbrance	Remaining Budget	
<b>Campus Security Projects</b>												
Technology	Firewall (Prop A)	See Technology	\$ -		-	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Technology	Recovery Appliance (Prop A)	See Technology	-		-	-	-	-	-	-	-	
Technology	Content Filters (Prop A)	See Technology	-		-	-	-	-	-	-	-	
District Wide Sec	Exterior TEA Requirement - Exterior Door Numbering		152,000	-	152,000	-	-	-	-	-	152,000	
District Wide Sec	Exterior TEA Requirement - Fencing		160,000	-	160,000	-	-	-	-	-	160,000	
District Wide Sec	Exterior TEA Requirement - Forced Entry-Resistant Film		1,192,400	-	1,192,400	-	-	-	-	-	1,192,400	
District Wide Sec	Exterior TEA Requirement - Portable/Exterior Door Handle		200,000	-	200,000	-	-	-	-	-	200,000	
District Wide Sec	Exterior TEA Requirement - Exterior Lockboxes		150,000	-	150,000	-	-	-	-	-	150,000	
District Wide Sec	Interior TEA Requirement - Panic Alert System - Lockdown		87,000	-	87,000	-	-	-	-	-	87,000	
District Wide Sec	Interior TEA Requirement - Digital Mapping System		144,000	-	144,000	-	-	-	-	-	144,000	
District Wide Sec	Interior TEA Requirement - Alert Notification System		100,000	-	100,000	-	-	-	-	-	100,000	
District Wide Sec	Security Cameras - Replace Existing and Adding Cameras - Replace Camera Servers		5,235,000	-	5,235,000	-	430,606	-	430,606	3,915,000	889,394	
District Wide Sec	Interior Key Switching and Auto-Locking Hardware		200,000	-	200,000	-	-	-	-	-	200,000	
District Wide Sec	Interior Classroom Door Handles		2,700,000	-	2,700,000	-	-	-	-	-	2,700,000	
District Wide Sec	Energy Management - Outside Wall Packs and Canopy LED Lighting, Parking Lot Lights at SS, Central Trans, and indoor LED Lighting at Central Trans		1,106,604	7,501	1,114,105	-	-	15,313	15,313	1,099,521	(729)	
	<b>Total Campus Security Projects</b>		\$ 11,427,004	\$ 7,501	\$ -	\$ 11,434,505	\$ -	\$ 430,606	\$ 15,313	\$ 445,919	\$ 5,014,521	\$ 5,974,065

Campus	Project Description	Project Sources:				Project Expenditures:					
		2023 Bond Authorization Amount	Budget Transfers	Other Revenue Sources	Total Project Budget	2022-2023	2023-2024	2024-2025	Total Expenditures to Date	Project Encumbrance	Remaining Budget
<b>Campus Repurposing Projects</b>											
Repurpose	Repurpose NORTH ECC	\$ 37,000,000	\$ (337,681)		\$ 36,662,319	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,662,319
Repurpose	Repurpose PROF LEARNING	37,000,000	(37,000,000)		-	-	-	-	-	-	-
Repurpose	Repurpose Elementary CENTRAL ECC	37,000,000	(23,337,681)		13,662,319	-	-	1,688,293	1,688,293	2,253,875	9,720,151
Repurpose	Repurpose Elementary	50,000,000	(414,521)		49,585,479	-	-	-	-	-	49,585,479
Repurpose	Early Childhood Center ECC		59,662,319		59,662,319	-	19,350	45,150	64,500	-	59,597,819
	<b>Total Campus Repurposing Projects</b>	<b>\$ 161,000,000</b>	<b>\$ (1,427,564)</b>	<b>\$ -</b>	<b>\$ 159,572,436</b>	<b>\$ -</b>	<b>\$ 19,350</b>	<b>\$ 1,733,443</b>	<b>\$ 1,752,793</b>	<b>\$ 2,253,875</b>	<b>\$ 155,565,768</b>
<b>Project Management</b>											
2023 Funds	Project Management	\$ -	\$ 6,172,114		6,172,114	\$ -	\$ 453,302	\$ 498,713	\$ 952,015	\$ 20,000	5,200,099
2023 Funds	Bond Revenue	-	(265,871)	1,774,828	1,508,957	-	-	-	-	-	1,508,957
2023 Funds	Bond Interest	-	(4,151,508)	14,289,529	10,138,021	-	-	-	-	-	10,138,021
2023 Funds	Project Savings	-	4,960,557		4,960,557	-	-	-	-	-	4,960,557
	<b>Total Project Management</b>	<b>\$ -</b>	<b>\$ 6,715,292</b>	<b>\$ 16,064,357</b>	<b>22,779,649</b>	<b>\$ -</b>	<b>\$ 453,302</b>	<b>\$ 498,713</b>	<b>\$ 952,015</b>	<b>\$ 20,000</b>	<b>\$ 21,807,634</b>
<b>TOTALS</b>		<b>\$ 762,820,000</b>	<b>\$ (0)</b>	<b>\$ 16,064,357</b>	<b>\$ 778,884,357</b>	<b>\$ 820,500</b>	<b>\$ 60,131,308</b>	<b>\$ 75,739,886</b>	<b>\$ 136,691,694</b>	<b>\$ 157,166,410</b>	<b>\$ 485,026,253</b>

\*Per Board Approval on February 1, 2024. An additional \$32,300,000 will be funded towards the LHS Master Plan with current and future Bond Interest Earnings

# Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, February 13, 2025

**Agenda Item:** Monthly Financial Report  
**Purpose:**  Discussion Item/Report Only       Action Requested  
**Administrator Responsible:** Pete Pape Ed.D., CPA, Chief Financial Officer  
**Attachments:** Monthly Financial Report – December 2024

---

## **Background Information:**

The monthly financial reports provide a revenue and expenditure summary and compare current budget performance to the prior year through the same time period. This month, the reports reflect activity through the month of December 2024, the sixth month of the 2025 fiscal year.

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 is available in the Financial Services Office for inspection and review.

A supplemental report is also included detailing 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, 196-199**  
**STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE**  
**FOR THE SIX MONTHS ENDING DECEMBER 31, 2024**

	CURRENT YEAR 2024-2025				PRIOR YEAR 2023-2024			
	Original Budget	Amended Budget	Actual Year to Date	Actual to Budget	Original Budget	Amended Budget	Actual Year to Date	Actual to Budget
<b>REVENUES:</b>								
Local and Intermediate Sources	346,031,030	345,669,127	181,232,222	52.43%	426,747,513	328,852,157	176,805,622	53.76%
State Program Revenues	96,578,545	95,338,415	62,181,497	65.22%	56,983,976	106,885,027	59,667,270	55.82%
Federal Program Revenues	5,890,000	5,890,000	315,403	5.35%	7,162,000	7,162,000	314,715	4.39%
Other Financing Sources	270,000	270,000	116,806	43.26%	270,000	270,000	4,465	1.65%
<b>Total Revenues</b>	<b>448,769,575</b>	<b>447,167,542</b>	<b>243,845,927</b>	<b>54.53%</b>	<b>491,163,489</b>	<b>443,169,184</b>	<b>236,792,071</b>	<b>53.43%</b>
<b>EXPENDITURE SUMMARY BY FUNCTION:</b>								
11 - Instructional	272,220,415	277,787,845	109,605,251	39.46%	265,876,732	269,570,383	98,498,771	36.54%
12 - Instructional Resources and Media Services	4,892,740	4,978,339	2,133,537	42.86%	5,093,573	5,159,042	1,910,768	37.04%
13 - Curriculum and Instructional Staff Development	11,031,670	11,329,211	4,869,172	42.98%	10,468,918	10,909,228	4,583,618	42.02%
21 - Instructional Leadership	5,057,353	5,272,311	2,427,464	46.04%	5,226,065	5,206,677	2,081,481	39.98%
23 - School Leadership	25,423,912	25,890,058	11,730,066	45.31%	25,724,098	26,059,304	11,065,640	42.46%
31 - Guidance, Counseling and Evaluation	22,435,390	23,065,619	9,372,989	40.64%	22,067,309	22,439,560	8,603,684	38.34%
32 - Social Work Services	1,678,114	1,693,873	599,603	35.40%	1,430,967	1,354,823	549,354	40.55%
33 - Health Services	4,363,260	4,420,331	1,789,963	40.49%	4,133,802	4,235,652	1,601,309	37.81%
34 - Student (Pupil) Transportation	14,176,050	14,783,321	7,661,971	51.83%	14,413,284	14,717,574	7,461,336	50.70%
35 - Food Services	11,800	60,745	154,904	255.01%	71,074	71,074	44,378	62.44%
36 - Cocurricular/Extra Curricular Activities	14,168,459	14,520,157	5,939,308	40.90%	13,378,951	13,653,004	5,656,771	41.43%
41 - General Administration	11,209,284	12,148,099	5,458,062	44.93%	11,547,244	11,916,413	4,964,571	41.66%
51 - Plant Maintenance and Facility Services	42,659,929	44,748,007	20,688,854	46.23%	39,243,925	39,795,241	18,146,216	45.60%
52 - Security and Monitoring Services	4,303,903	6,975,280	1,377,746	19.75%	3,056,021	4,221,660	899,334	21.30%
53 - Data Processing Services	9,549,638	10,005,495	5,353,622	53.51%	9,350,999	9,576,711	4,790,158	50.02%
61 - Community Services	2,214,218	2,278,177	1,341,070	58.87%	2,127,153	2,323,840	1,190,487	51.23%
71 - Debt Administration - Principal	537,869	537,869	256,052	47.60%	525,415	525,415	256,380	48.80%
81 - Facilities and Acquisition & Construction	-	8,400	22,658	269.74%	-	880,611	83,497	9.48%
91 - Recapture Payments	11,484,229	11,678,718	-	-	57,867,040	9,597,744	-	-
95 - Payments to Juvenile Justice Alternative Program	230,000	230,000	184,144	80.06%	245,000	245,000	125,694	51.30%
99 - Other intergovernmental Charges	2,713,944	2,713,944	1,309,431	48.25%	2,789,900	2,789,900	1,273,715	0.46
Other Financing Uses	1,500,000	1,500,000	1,500,000	100.00%	3,050,000	3,050,000	3,050,000	100.00%
<b>Total Expenditures</b>	<b>461,862,177</b>	<b>476,625,798</b>	<b>193,775,868</b>	<b>40.66%</b>	<b>497,687,470</b>	<b>458,298,855</b>	<b>176,837,162</b>	<b>38.59%</b>
<b>EXPENDITURE SUMMARY BY OBJECT:</b>								
61XX - Payroll Costs	393,084,037	401,095,574	163,971,397	40.88%	382,651,587	387,851,513	149,520,134	38.55%
62XX - Professional and Contracted Services	38,823,793	40,626,043	12,098,049	29.78%	82,745,788	36,269,932	10,901,905	30.06%
63XX - Supplies and Materials	20,568,749	23,405,148	10,583,686	45.22%	20,991,885	22,466,816	9,097,860	40.49%
64XX - Other Operating Expenses	7,215,413	7,718,067	4,777,074	61.89%	6,496,863	6,710,906	3,725,854	55.52%
65XX - Debt Administration	537,869	537,869	256,052	47.60%	525,415	525,415	256,380	48.80%
66XX - Capital Outlay Expenses	132,316	1,743,096	589,610	33.83%	1,225,932	1,424,273	285,030	20.01%
89XX - Other Uses	1,500,000	1,500,000	1,500,000	100.00%	3,050,000	3,050,000	3,050,000	100.00%
<b>Total Expenditures</b>	<b>461,862,177</b>	<b>476,625,798</b>	<b>193,775,868</b>	<b>40.66%</b>	<b>497,687,470</b>	<b>458,298,855</b>	<b>176,837,162</b>	<b>38.59%</b>
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	<b>(13,092,602)</b>	<b>(29,458,256)</b>	<b>50,070,059</b>		<b>(6,523,981)</b>	<b>(15,129,671)</b>	<b>59,954,909</b>	
<b>Fund Balance, July 1, beginning</b>			<b>184,890,435</b>					
<b>Estimated Fund Balance, December 31, ending</b>			<b>234,960,494</b>					

**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, 2024**

	CURRENT YEAR 2024-2025				PRIOR YEAR 2023-2024			
	Original Budget	Amended Budget	Actual Year to Date	Actual to Budget	Original Budget	Amended Budget	Actual Year to Date	Actual to Budget
<b>REVENUES:</b>								
Local and Intermediate Sources	8,038,396	8,038,396	4,947,729	61.55%	8,515,353	8,515,353	4,883,462	57.35%
State Program Revenues	75,000	75,000	1,248	1.66%	75,000	75,000	-	-
Federal Program Revenues	6,341,726	6,341,726	2,043,793	32.23%	7,598,682	7,598,682	1,599,026	21.04%
Other Financing Sources	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>14,455,122</b>	<b>14,455,122</b>	<b>6,992,770</b>	<b>48.38%</b>	<b>16,189,035</b>	<b>16,189,035</b>	<b>6,482,488</b>	<b>40.04%</b>
<b>EXPENDITURE SUMMARY BY FUNCTION:</b>								
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	15,772,327	16,974,406	6,766,073	39.86%	15,689,035	15,833,035	5,587,834	35.29%
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				-				-
<b>Total Expenditures</b>	<b>15,772,327</b>	<b>16,974,406</b>	<b>6,766,073</b>	<b>39.86%</b>	<b>15,689,035</b>	<b>15,833,035</b>	<b>5,587,834</b>	<b>35.29%</b>
<b>EXPENDITURE SUMMARY BY OBJECT:</b>								
61XX - Payroll Costs	5,481,106	5,700,106	3,207,601	56.27%	7,048,215	7,192,215	2,816,756	39.16%
62XX - Professional and Contracted Services	6,276,708	6,338,627	2,255,772	35.59%	6,267,440	6,267,440	2,592,433	41.36%
63XX - Supplies and Materials	1,552,393	2,031,779	293,359	14.44%	1,507,380	1,763,706	166,347	9.43%
64XX - Other Operating Expenses	29,150	34,150	6,160	18.04%	36,000	36,000	12,298	34.16%
65XX - Debt Administration	-	-	-	-	-	-	-	-
66XX - Capital Outlay Expenses	2,432,970	2,869,744	1,003,181	34.96%	830,000	573,674	-	-
89XX - Other Uses	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>15,772,327</b>	<b>16,974,406</b>	<b>6,766,073</b>	<b>39.86%</b>	<b>15,689,035</b>	<b>15,833,035</b>	<b>5,587,834</b>	<b>35.29%</b>
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	<b>(1,317,205)</b>	<b>(2,519,284)</b>	<b>226,697</b>		<b>500,000</b>	<b>356,000</b>	<b>894,654</b>	
<b>Fund Balance, July 1, beginning</b>			<b>16,795,629</b>					
<b>Estimated Fund Balance, December 31, ending</b>			<b>17,022,326</b>					

**Leander Independent School District**  
**DEBT SERVICE FUND 599**  
**STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE**  
**FOR THE SIX MONTHS ENDING DECEMBER 31, 2024**

	CURRENT YEAR 2024-2025				PRIOR YEAR 2023-2024			
	Original Budget	Amended Budget	Actual Year to Date	Actual to Budget	Original Budget	Amended Budget	Actual Year to Date	Actual to Budget
<b>REVENUES:</b>								
Local and Intermediate Sources	147,222,823	147,222,823	77,466,838	52.62%	149,878,792	139,651,878	73,297,301	52.49%
State Program Revenues	14,241,719	14,241,719	16,699,218	117.26%	2,988,508	13,215,422	8,013,575	0.61
Federal Program Revenues	-	-	-	-	-	-	-	-
Other Financing Sources	-	19,411,755	19,411,755	100.00%	-	-	35,382,432	-
<b>Total Revenues</b>	<b>161,464,542</b>	<b>180,876,297</b>	<b>113,577,811</b>	<b>62.79%</b>	<b>152,867,300</b>	<b>152,867,300</b>	<b>116,693,308</b>	<b>76.34%</b>
<b>EXPENDITURE SUMMARY BY FUNCTION:</b>								
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	161,464,542	164,502,510	127,762,800	77.67%	152,867,300	152,868,100	95,390,199	62.40%
81 - Facilities and Acquisition & Construction	-	-	-	-	-	-	-	-
91- Recapture Payments	-	-	-	-	-	-	-	-
95 - Payments to Juvenile Justice Alternative Program	-	-	-	-	-	-	-	-
99 - Other intergovernmental Charges	-	-	-	-	-	-	-	-
Other Financing Uses	-	19,154,420	19,154,419	100.00%	-	-	34,978,540	-
<b>Total Expenditures</b>	<b>161,464,542</b>	<b>183,656,930</b>	<b>146,917,219</b>	<b>80.00%</b>	<b>152,867,300</b>	<b>152,868,100</b>	<b>130,368,740</b>	<b>85.28%</b>
<b>EXPENDITURE SUMMARY BY OBJECT:</b>								
61XX - Payroll Costs	-	-	-	-	-	-	-	-
62XX - Professional and Contracted Services	-	-	-	-	-	-	-	-
63XX - Supplies and Materials	-	-	-	-	-	-	-	-
64XX - Other Operating Expenses	-	-	-	-	-	-	-	-
65XX - Debt Administration	161,464,542	164,502,510	127,762,800	77.67%	152,867,300	152,868,100	95,390,199	62.40%
66XX - Capital Outlay Expenses	-	-	-	-	-	-	-	-
89XX - Other Uses	-	19,154,420	19,154,419	100.00%	-	-	34,978,540	-
<b>Total Expenditures</b>	<b>161,464,542</b>	<b>183,656,930</b>	<b>146,917,219</b>	<b>80.00%</b>	<b>152,867,300</b>	<b>152,868,100</b>	<b>130,368,740</b>	<b>85.28%</b>
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	<b>-</b>	<b>(2,780,633)</b>	<b>(33,339,408)</b>		<b>-</b>	<b>(800)</b>	<b>(13,675,432)</b>	
<b>Fund Balance, July 1, beginning</b>			<b>135,656,445</b>					
<b>Estimated Fund Balance, December 31, ending</b>			<b>102,317,037</b>					



## Allotment Report LEANDER ISD

Current Biennium includes SY 2023-2024 & SY 2024-2025

District / Charter: 246913  
School Year : 2024-2025

Transaction Type	Date	Transaction ID	Description	Amount
Adjustment	05/09/2024	0000252987	2022-23 High Enrollment Growth	\$18,005.60
Allotment	05/09/2024	0000252988	Current Biennial Allotment	\$7,364,859.23
Carryover Funds	05/09/2024	0000252989	Prior Biennial Carryover	\$877.59
Prior Expenditure	05/09/2024	0000252990	School Year 2023-2024 Expenditure	(\$1,302,123.46)
<b>Total Allotment</b>				<b><u>\$6,081,618.96</u></b>
Allotment Disbursement	07/18/2024	D000258049	Technology Services	(\$125,000.00)
Allotment Disbursement	09/22/2024	D000261756	Instructional Materials	(\$16,875.00)
Allotment Disbursement	09/22/2024	D000261759	Instructional Materials	(\$12,495.00)
Allotment Disbursement	09/22/2024	D000261751	Instructional Materials	(\$1,770.00)
Allotment Disbursement	09/22/2024	D000261677	Instructional Materials	(\$2,450.00)
Allotment Disbursement	09/22/2024	D000261651	Instructional Materials	(\$67,500.00)
Allotment Disbursement	09/22/2024	D000261648	Instructional Materials	(\$2,100.00)
Allotment Disbursement	09/22/2024	D000260752	Instructional Materials	(\$6,000.00)
Allotment Disbursement	09/22/2024	D000261783	Instructional Materials	(\$12,326.80)
Allotment Disbursement	09/22/2024	D000261882	Instructional Materials	(\$154,248.00)
Allotment Disbursement	09/22/2024	D000261858	Instructional Materials	(\$317,519.34)
Allotment Disbursement	09/22/2024	D000261844	Instructional Materials	(\$23,999.94)
Allotment Disbursement	09/27/2024	D000261942	Instructional Materials	(\$74,466.00)
Allotment Disbursement	09/27/2024	D000261983	Instructional Materials	(\$2,550,668.62)
Allotment Disbursement	09/27/2024	D000262003	Instructional Materials	(\$10,614.00)
Allotment Disbursement	10/02/2024	D000260739	Instructional Materials	(\$11,700.00)
Allotment Disbursement	10/02/2024	D000260744	Instructional Materials	(\$22,044.75)
Allotment Disbursement	12/13/2024	D000261798	Instructional Materials	(\$95,729.50)

196

## Requisition Summary

<b><u>Total Allotment Disbursements</u></b>				<b><u>(\$3,507,506.95)</u></b>	
	10/17/2024	D000262017	Instructional Materials	(\$152,562.75)	
<b><u>Total Pending Disbursements</u></b>				<b><u>(\$152,562.75)</u></b>	
Entitlement	12/04/2024	0000267539	SBOE-Approved Instructional Materials Entitlement*	\$1,533,360.00	
	12/04/2024	0000266329	Carryover School Year 2023-2024 Entitlement	\$1,703,720.00	
<b><u>Total SBOE-Approved Instructional Materials Entitl</u></b>				<b><u>\$3,237,080.00</u></b>	
Entitlement	12/04/2024	0000268744	State-Developed Open Education Resource Entitlement	\$766,680.00	197
<b><u>Total State-Developed Open Education Resource Enti</u></b>				<b><u>\$766,680.00</u></b>	
<b><u>Remaining Allotment</u></b>				<b><u>\$6,425,409.26</u></b>	

# Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, February 13, 2025

**Agenda Item:** Monthly Investment Report  
**Purpose:**  Discussion Item/Report Only  Action Requested  
**Administrator Responsible:** Pete Pape, Ed., CPA, Chief Financial Officer  
**Attachments:** Monthly Investment Report

---

## **Background Information:**

The monthly investment report reflects the District's investment activities and balances for all fund types and 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. Reports being presented at the meeting are the District's investments as of December 2024.

## **Administrative Recommendation:**

N/A

## **Sample Motion:**

N/A



**Investment Portfolio Summary**

**For the Month Ended**

**December 31, 2024**

**For the Month Ended  
December 31, 2024**

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.

200

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:**

*Pete Pape*

Name: Pete Pape Title: Chief Financial Officer

*Dana Paulson*

Name: Dana Paulson Title: Sr. Director, Financial Services

*Connie Wheeler*

Name: Connie Wheeler Title: Controller

*Becky Garcia*

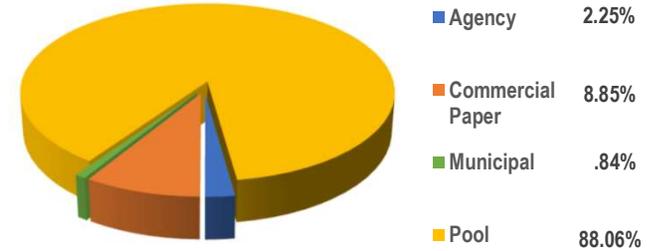
Name: Becky Garcia Title: Director, Treasury & Debt Management

*Cassandra Hartmann*

Name: Cassandra Hartmann Title: Treasury Specialist

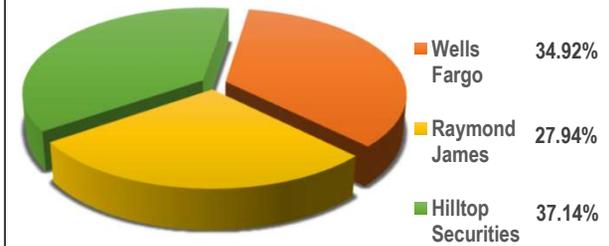
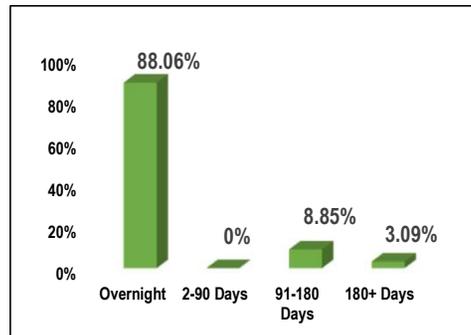
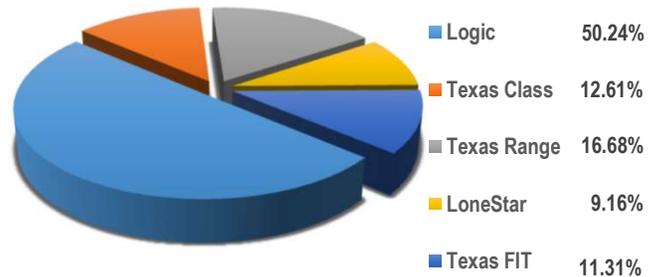
**Account Summary** **Allocation by Security Type**

	Beginning Value as of 12/01/2024	Ending Value as of 12/31/2024
Par Value	382,889,887.98	444,397,031.43
Book Value	382,495,590.54	443,682,624.13
Market Value	382,462,259.18	443,676,259.83
<b>Market Value %</b>	<b>99.991%</b>	<b>99.999%</b>
Weighted Avg. DTM	20	22
Weighted Avg. YTM	4.861%	4.704%

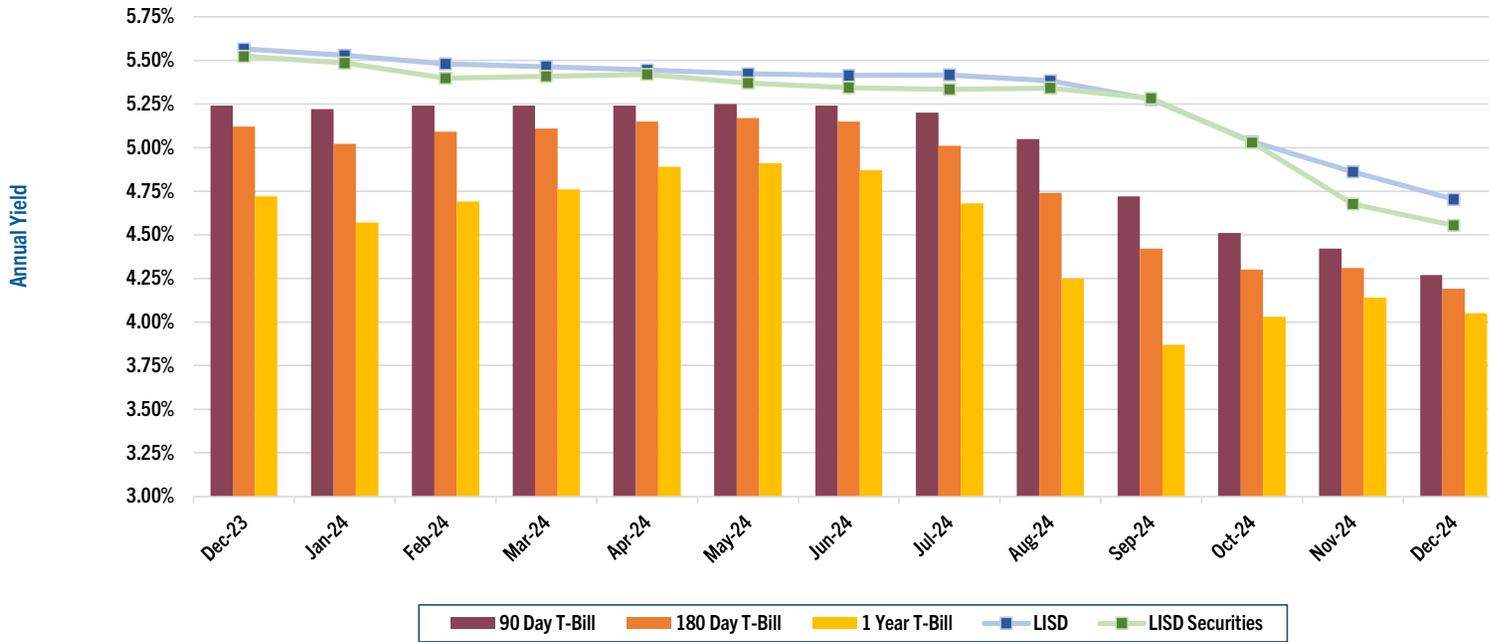


201

**Allocation by Issuer** **Maturity Distribution %** **Allocation by Broker**



Benchmark Comparison



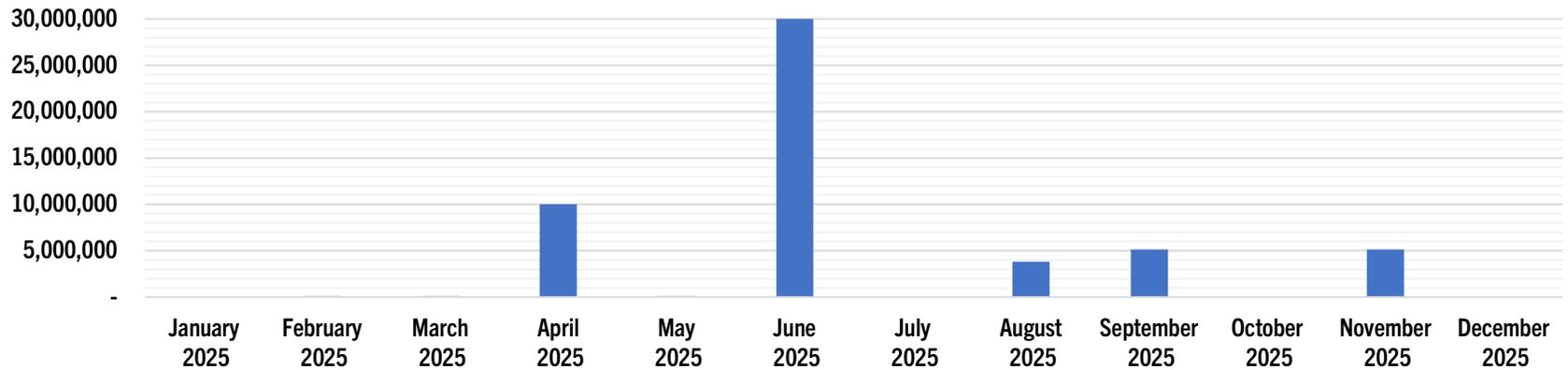
202

Acquisition Date	Security Type	Broker	CUSIP	Security Description	Rating Agency	Security Rating	Coupon	Callable	Par Value	Annualized Yield	Maturity Date	Days to Maturity	Beginning Book	Ending Book	Beginning Market	Ending Market	Additions & Changes in Market Value
<b>General Operating - 199</b>																	
4/23/2024	MUNI	WF	59261CAD5	MET Transportation Auth NY	S&P	SP1+	5.250%			5.303%	12/19/2024		4,999,813	-	5,000,850	-	(5,000,850)
10/18/2024	CP	HS	63873JRM4	Natixis NY Branch	S&P	A-1	-		10,000,000	4.617%	4/21/2025	110	9,823,358	9,862,194	9,815,200	9,868,700	53,500
12/19/2024	CP	RJ	22533TT30	Credit Agricole CIP NY	S&P	A-1	-		10,000,000	4.512%	6/3/2025	153	-	9,812,150	-	9,809,640	9,809,640
11/1/2024	CP	HS	63873JT67	Natixis NY Branch	S&P	A-1	-		10,000,000	4.530%	6/6/2025	156	9,770,925	9,808,900	9,759,700	9,811,200	51,500
12/20/2024	CP	WF	4497W0TL2	ING Funding LLC	S&P	A-1	-		10,000,000	4.500%	6/20/2025	170	-	9,792,222	-	9,790,850	9,790,850
11/8/2024	MUNI	WF	928172WE1	Virginia St Public Bldg	S&P	AA+	5.250%		3,715,000	4.757%	8/1/2025	212	3,726,607	3,725,126	3,728,671	3,721,538	(7,133)
9/27/2024	AGNC	WF	3130B2X75	Federal Home Loan Bank	S&P	AA+	4.550%	Y	5,000,000	4.552%	9/16/2025	258	5,000,000	5,000,000	4,987,450	4,993,550	6,100
11/13/2024	AGNC	RJ	3130B3NH2	Federal Home Loan Bank	S&P	AA+	4.500%	Y	5,000,000	4.510%	11/13/2025	316	5,000,000	5,000,000	4,995,500	4,998,750	3,250
	POOL		LOGIC	Logic					89,148,440	4.693%	1/1/2025	1	35,868,976	89,148,440	35,868,976	89,148,440	53,279,465
	POOL		LONESTAR	Lonestar					8,566,510	4.734%	1/1/2025	1	8,447,468	8,566,510	8,447,468	8,566,510	119,042
	POOL		TXCLASS	Texas Class					62,147	4.746%	1/1/2025	1	61,897	62,147	61,897	62,147	249
	POOL		TXRANGE	Texas Daily Select					4,130,345	4.750%	1/1/2025	1	4,113,808	4,130,345	4,113,808	4,130,345	16,537
	POOL		TXFIT	Texas FIT					21,718,801	4.790%	1/1/2025	1	31,384,935	21,718,801	31,384,935	21,718,801	(9,666,134)
									<b>177,341,243</b>				<b>118,197,787</b>	<b>176,626,836</b>	<b>118,164,456</b>	<b>176,620,472</b>	<b>58,456,016</b>
<b>Debt Service - 599</b>																	
	POOL		LOGIC	Logic					33,473,134	4.693%	1/1/2025	1	20,877,509	33,473,134	20,877,509	33,473,134	12,595,625
	POOL		LONESTAR	Lonestar					56,511	4.734%	1/1/2025	1	56,286	56,511	56,286	56,511	226
	POOL		TXCLASS	Texas Class					401,830	4.746%	1/1/2025	1	400,218	401,830	400,218	401,830	1,612
	POOL		TXRANGE	Texas Daily Select					267,552	4.750%	1/1/2025	1	266,481	267,552	266,481	267,552	1,071
	POOL		TXFIT	Texas FIT					8,657,484	4.790%	1/1/2025	1	8,622,343	8,657,484	8,622,343	8,657,484	35,141
									<b>42,856,512</b>				<b>30,222,836</b>	<b>42,856,512</b>	<b>30,222,836</b>	<b>42,856,512</b>	<b>12,633,675</b>
<b>Child Nutrition - 240</b>																	
	POOL		LOGIC	Logic					15,401,580	4.693%	1/1/2025	1	15,340,447	15,401,580	15,340,447	15,401,580	61,133
<b>Capital Project - 640</b>																	
	POOL		LOGIC	Logic					21,061,373	4.693%	1/1/2025	1	21,906,067	21,061,373	21,906,067	21,061,373	(844,693)
	POOL		LONESTAR	LoneStar					27,159,736	4.734%	1/1/2025	1	27,051,288	27,159,736	27,051,288	27,159,736	108,448
	POOL		TXRANGE	Texas Daily Select					7,216,626	4.750%	1/1/2025	1	7,187,732	7,216,626	7,187,732	7,216,626	28,894
4/9/2024	POOL		TXFIT	TX Choice - Fixed Term					11,166,730	5.410%	12/9/2024		10,000,000	-	10,000,000	-	(10,000,000)
	POOL		TXFIT	Texas FIT					11,166,730	4.790%	1/1/2025	1	770,723	11,166,730	770,723	11,166,730	10,396,007
									<b>66,604,466</b>				<b>66,915,810</b>	<b>66,604,466</b>	<b>66,915,810</b>	<b>66,604,466</b>	<b>(311,344)</b>
<b>Capital Project - 642</b>																	
	POOL		LOGIC	Logic					11,312,969	4.693%	1/1/2025	1	11,341,918	11,312,969	11,341,918	11,312,969	(28,949)
<b>Capital Project - 643</b>																	
	POOL		LOGIC	Logic					9,512,149	4.693%	1/1/2025	1	18,359,031	9,512,149	18,359,031	9,512,149	(8,846,882)
	POOL		TXCLASS	Texas Class					48,802,013	4.746%	1/1/2025	1	48,606,239	48,802,013	48,606,239	48,802,013	195,774
	POOL		TXRANGE	Texas Daily Select					53,546,590	4.750%	1/1/2025	1	53,332,202	53,546,590	53,332,202	53,546,590	214,388
	POOL		TXFIT	Texas FIT					2,640,729	4.790%	1/1/2025	1	2,630,010	2,640,729	2,630,010	2,640,729	10,719
									<b>114,501,481</b>				<b>122,927,482</b>	<b>114,501,481</b>	<b>122,927,482</b>	<b>114,501,481</b>	<b>(8,426,001)</b>
<b>Workers Comp - 753</b>																	
	POOL		LOGIC	Logic					4,596,707	4.693%	1/1/2025	1	4,666,590	4,596,707	4,666,590	4,596,707	(69,883)
<b>Health Insurance - 771</b>																	
	POOL		LOGIC	Logic					11,782,074	4.693%	1/1/2025	1	12,882,720	11,782,074	12,882,720	11,782,074	(1,100,646)
<b>GRAND TOTALS</b>									<b>444,397,031</b>				<b>382,495,591</b>	<b>443,682,624</b>	<b>382,462,259</b>	<b>443,676,260</b>	<b>61,214,001</b>
<b>WEIGHTED AVERAGE YIELD &amp; MATURITY</b>										<b>4.704%</b>	<b>22</b>						

CUSIP	Security Type	Security Description	Maturity / Coupon Date	Interest	Principal	Total Amount
<b>General Operating - 199</b>						
928172WE1	MUNI	Virginia St Public Bldg	2/1/2025	97,519		97,519
3130B2X75	AGNC	Federal Home Loan	3/16/2025	106,799		106,799
63873JRM4	CP	Natixis NY Branch	4/21/2025		10,000,000	10,000,000
3130B3NH2	AGNC	Federal Home Loan	5/13/2025	112,500		112,500
22533TT30	CP	Credit Agricole CIP NY	6/3/2025		10,000,000	10,000,000
63873JT67	CP	Natixis NY Branch	6/6/2025		10,000,000	10,000,000
4497W0TL2	CP	ING Funding LLC	6/20/2025		10,000,000	10,000,000
928172WE1	MUNI	Virginia St Public Bldg	8/1/2025	97,519	3,715,000	3,812,519
3130B2X75	AGNC	Federal Home Loan	9/16/2025	113,750	5,000,000	5,113,750
3130B3NH2	AGNC	Federal Home Loan	11/13/2025	112,500	5,000,000	5,112,500
				<b>640,586</b>	<b>53,715,000</b>	<b>54,355,586</b>

**Total for all Portfolios**

	Interest	Principal	Total
January 2025	-	-	-
February 2025	97,519	-	97,519
March 2025	106,799	-	106,799
April 2025	-	10,000,000	10,000,000
May 2025	112,500	-	112,500
June 2025	-	30,000,000	30,000,000
July 2025	-	-	-
August 2025	97,519	3,715,000	3,812,519
September 2025	113,750	5,000,000	5,113,750
October 2025	-	-	-
November 2025	112,500	5,000,000	5,112,500
December 2025	-	-	-
<b>Total Projected Cash Flow from Investments</b>	<b>640,586</b>	<b>53,715,000</b>	<b>54,355,586</b>



Cash Account	Cash Balance 12/01/2024	Deposits & Credits	Withdrawals & Debits	Cash Balance 12/31/2024
(199) General Operating	6,323,954	98,548,588	94,895,081	9,977,461
(240) Child Nutrition	162,156	719,041	20	881,178
(599) Debt Service	23,864	-	750	23,114
(640) Capital Project 640	398	929,000	929,172	226
(642) Capital Project 642	565	74,000	74,279	287
(643) Capital Project 643	625	8,900,000	8,900,611	14
(753) Workers Compensation	432	27,000	23,894	3,538
(771) Health Insurance	1,908,194	3,898,210	4,391,490	1,414,913
<b>Total Cash for Leander ISD</b>	<b>8,420,189</b>	<b>113,095,839</b>	<b>109,215,297</b>	<b>12,300,731</b>

# Leander ISD Board Meeting Agenda Item Information

Meeting Date: Thursday, February 13, 2025

**Agenda Item:** Monthly Tax Collection Report  
**Purpose:**  Discussion Item/Report Only  Action Requested  
**Administrator Responsible:** Pete Pape, Ed.D., CPA, Chief Financial Officer  
**Attachments:** Monthly Tax Collection Report

---

## **Background Information:**

The tax collection report for December shows the actual collection of current and delinquent taxes at 52.43%, which is slightly below the rate achieved at the same time last year. At the end of December, the District has realized 52.49% of the supplemented current levy compared to 52.76% in the previous year.

The administration will monitor collections in comparison to budgeted amounts throughout the year.

## **Administrative Recommendation:**

N/A

## **Sample Motion:**

N/A

**Leander Independent School District  
Tax Collections Report  
2024 Tax Year**

As of December 31, 2024

<b>M &amp; O Collections</b>	<b>Collections to Date</b>	<b>Current Month</b>	<b>Total Collections</b>
Current Year Collections	\$ 12,955,330.10	\$ 161,042,120.50	\$ 173,997,450.60
Delinquent Collections	(314,574.49)	113,509.41	(201,065.08)
Rollbacks	1,270.23	-	1,270.23
Penalty & Interest	80,502.71	54,971.79	135,474.50
	<b>\$ 12,722,528.55</b>	<b>\$ 161,210,601.70</b>	<b>\$ 173,933,130.25</b>

<b>I &amp; S Collections</b>			
Current Year Collections	\$ 5,644,774.46	\$ 70,206,822.59	\$ 75,851,597.05
Delinquent Collections	(129,232.26)	49,235.16	(79,997.10)
Rollbacks	648.01	-	648.01
Penalty & Interest	33,100.14	21,880.25	54,980.39
	<b>\$ 5,549,290.35</b>	<b>\$ 70,277,938.00</b>	<b>\$ 75,827,228.35</b>

<b>Total Collections</b>			
Current Year Collections	\$ 18,600,104.56	\$ 231,248,943.09	\$ 249,849,047.65
Delinquent Collections	(443,806.75)	162,744.57	(281,062.18)
Rollbacks	1,918.24	-	1,918.24
Penalty & Interest	113,602.85	76,852.04	190,454.89
	<b>\$ 18,271,818.90</b>	<b>\$ 231,488,539.70</b>	<b>\$ 249,760,358.60</b>

<b>2024 Original Tax Levy</b>	<b>\$ 476,734,936.69</b>
<b>Adjustments to Date</b>	<b>(698,650.61)</b>
<b>2024 Adjusted Tax Levy</b>	<b>\$ 476,036,286.08</b>

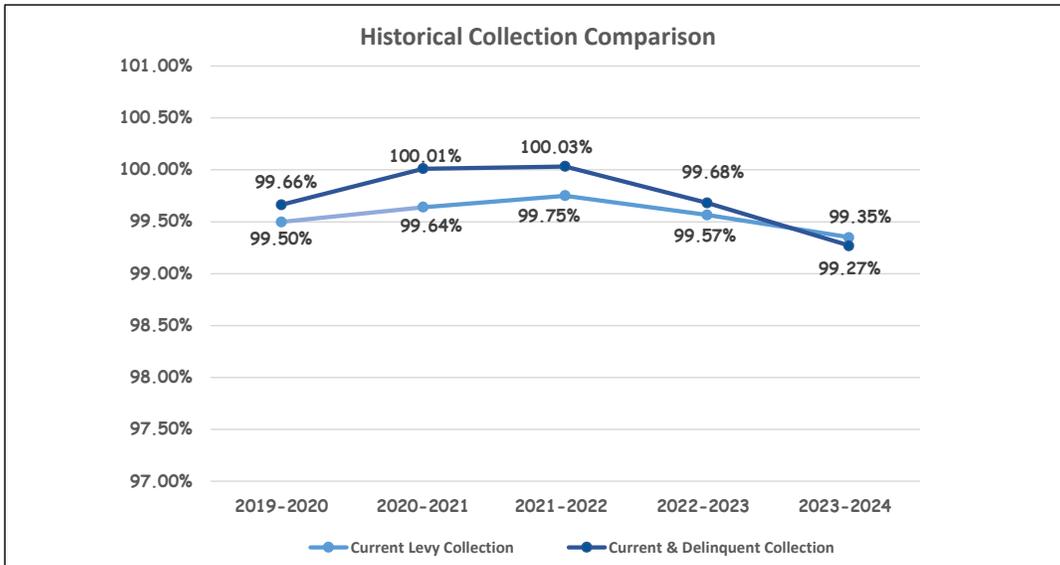
<b>Current Rate</b>	<b>52.49%</b>
---------------------	---------------

<b>Taxes Outstanding</b>	
Current Year Uncollected	\$ 226,187,238.96
Delinquent Taxes	5,589,499.71
Rollbacks	1,212,350.49
	<b>\$ 232,989,089.16</b>

**Leander Independent School District  
Tax Collections Report  
2024 Tax Year**

**12 Month Collection Comparison**

Monthly Collections	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
<b>CURRENT:</b>						
October	4,996,661	7,645,966	6,828,098	2,023,418	1,962,507	5,220,429
November	15,365,390	16,131,367	23,233,518	14,907,988	15,245,349	13,379,676
December	208,405,529	204,795,089	223,308,803	280,700,737	220,840,322	231,248,943
January	118,038,446	124,213,650	132,069,128	143,676,816	164,068,894	-
February	26,750,027	36,968,124	36,891,384	64,040,389	38,112,026	-
March	3,031,131	4,050,915	4,810,773	3,968,053	3,811,398	-
April	928,488	1,264,134	978,072	1,279,570	1,241,374	-
May	1,575,273	874,578	1,137,872	999,547	834,120	-
June	708,691	920,000	474,660	523,795	372,778	-
July	645,083	788,999	409,717	570,001	365,910	-
August	285,364	442,470	387,067	609,998	278,600	-
September	116,523	149,360	52,068	(143,267)	310,115	-
TOTAL	<u>380,846,606</u>	<u>398,244,652</u>	<u>430,581,160</u>	<u>513,157,045</u>	<u>447,443,393</u>	<u>249,849,048</u>
<b>Current Levy YTD -December</b>	59.77%	57.19%	58.70%	57.75%	52.86%	52.49%
<b>Current &amp; Delinquent YTD-December</b>	59.71%	57.36%	58.92%	57.80%	52.93%	52.43%
<b>Current Levy - Full Tax Year</b>	99.50%	99.64%	99.75%	99.57%	99.35%	<i>in process</i>
<b>Current &amp; Delinquent - Full Tax Year</b>	99.66%	100.01%	100.03%	99.68%	99.27%	<i>in process</i>
<b>Final Adjusted Tax Roll - 9/30</b>	<b>382,765,184</b>	<b>399,679,970</b>	<b>431,647,750</b>	<b>515,395,952</b>	<b>450,376,428</b>	<b>476,036,286</b>



TRAVIS COUNTY TAX OFFICE

OVERALL COLL/DIST REPORT

DATE 01/02/2025

PAGE 54

TXDIST1A

RECEIVABLE BALANCE 'R' REPORT

FROM 12/01/2024 TO 12/31/2024

YEAR FROM 0000 TO 2024

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	.00	.00	.00	.00	.00	.00 %	.00	.00	.00	.00	.00	.00
1999	.00	.00	.00	.00	.00	.00 %	.00	.00	.00	.00	.00	.00
2000	.00	.00	.00	.00	.00	.00 %	.00	.00	.00	.00	.00	.00
2001	3.30	.00	.00	.00	.00	.00 %	3.30	.00	.00	.00	.00	.00
2002	944.87	.00	.00	.00	.00	.00 %	944.87	.00	.00	.00	.00	.00
2003	3406.76	.00	.00	.00	.00	.00 %	3406.76	.00	.00	.00	.00	.00
2004	2747.07	.00	.00	.00	.00	.00 %	2747.07	.00	.00	.00	.00	.00
2005	3249.53	.00	.00	.00	.00	.00 %	3249.53	.00	.00	.00	.00	.00
2006	8572.51	.00	.00	.00	.00	.00 %	8572.51	.00	.00	.00	.00	.00
2007	7578.23	.00	.00	.00	.00	.00 %	7578.23	.00	.00	.00	.00	.00
2008	11690.09	.00	.00	.00	.00	.00 %	11690.09	.00	.00	.00	.00	.00
2009	13466.58	.00	.00	.00	.00	.00 %	13466.58	.00	.00	.00	.00	.00
2010	22682.59	.00	.00	.00	.00	.00 %	22682.59	.00	.00	.00	.00	.00
2011	32683.34	.00	.00	.00	.00	.00 %	32683.34	.00	.00	.00	.00	.00
2012	45648.55	.00	.00	.00	.00	.00 %	45648.55	.00	.00	.00	.00	.00
2013	41655.47	.00	.00	.00	.00	.00 %	41655.47	.00	.00	.00	.00	.00
2014	49033.92	.00	.00	.00	.00	.00 %	49033.92	.00	.00	.00	.00	.00
2015	56198.24	.00	.00	.00	.00	.00 %	56198.24	.00	.00	.00	.00	.00
2016	69451.20	.00	.00	.00	.00	.00 %	69451.20	.00	.00	.00	.00	.00
2017	85694.65	.00	106.25	.00	106.25	.12 %	85588.40	100.94	.00	.00	.00	207.19
2018	137517.35	.00	12.64	.00	12.64	.01 %	137504.71	10.48	.00	.00	.00	23.12
2019	170199.00	.00	.00	.00	.00	.00 %	170199.00	.00	.00	.00	.00	.00
2020	213796.93	4670.03	.00	.00	.00	.00 %	218466.96	.00	.00	.00	.00	.00
2021	302042.74	17380.71	19139.02	.00	19139.02	5.99 %	300284.43	.00	.00	.00	.00	19139.02
2022	599600.14	21805.33	25307.77	3587.44	21720.33	3.50 %	599685.14	3345.56	.00	.00	.00	25065.89
2023	1245425.66	1548.25	204848.15	11243.89	193604.26	15.56 %	1050273.15	43290.52	.00	.00	.00	236894.78

TRAVIS COUNTY TAX OFFICE

DATE 01/02/2025 PAGE 55

TXDIST1A  
RECEIVABLE BALANCE 'R' REPORT

OVERALL COLL/DIST REPORT  
FROM 12/01/2024 TO 12/31/2024 YEAR FROM 0000 TO 2024  
ALL OTHERS

ILE -- LEANDER ISD

YEAR	BEGINNING TAX BALANCE	TAX ADJ	BASE TAX COLLECTED	REVERSALS	NET BASE TAX COLLECTED	PERCENT COLLECTED	ENDING TAX BALANCE	P & I COLLECTED	P & I REVERSALS	LRP COLLECTED	OTHER PENALTY COLLECTED	TOTAL DISTRIBUTED
TOTL	3123288.72	42307.82	249413.83	14831.33	234582.50	7.41 %	2931014.04	46747.50	.00	.00	.00	281330.00
2024	165482706.32	49030.25-	79006097.77	.00	79006097.77	47.76 %	86427578.30	.00	.00	483.25	.00	79006581.02
ENTITY												
TOTL	168605995.04	6722.43-	79255511.60	14831.33	79240680.27	47.00 %	89358592.34	46747.50	.00	483.25	.00	79287911.02

# Recap & Standings Report

Cycles: All Taxing Units: Leander ISD... Deposit Date Range: 12/01/2024 to 12/31/2024 Sorted By: By Year, Descending Options: Separate Rollbacks, Include

Property Tax

SLE (Leander ISD)  
IS

2024 Fiscal Year: 10/01/2024 - 09/30/2025

	Original Roll	Beg. Uncollected	Adjustments	Adjusted Uncollected	Collections	P&I Collected	Credits / Discounts Allowed	Atty. Fee Collected	Variance	Uncollected Balance	YTD Collections
2026	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2025	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2024	93,668,900.31	88,645,159.57	-24,611.23	88,620,548.34	46,219,323.95	0.00	0.00	0.00	1.17	42,401,225.56	51,203,282.60
2023	86,636,108.37	367,005.03	-36,289.54	330,715.49	-21,180.20	2,783.49	0.00	2,593.37	0.00	351,895.69	41,684.07
2022	86,353,297.56	131,151.25	-9,788.40	121,362.85	-7,092.72	489.89	0.00	204.35	-0.02	128,455.55	-45,308.04
2021	94,332,048.48	61,271.89	-2,267.40	59,004.49	51.57	378.00	0.00	32.91	0.00	58,952.92	-1,398.45
2020	80,626,149.65	48,513.40	-573.97	47,939.43	2,104.68	549.14	0.00	14.87	0.00	45,834.75	966.27
2019	75,775,669.00	41,727.82	0.00	41,727.82	749.84	205.36	0.00	11.62	0.00	40,977.98	-346.45
2018	68,954,540.92	30,166.19	0.00	30,166.19	323.34	95.65	0.00	0.00	0.00	29,842.85	-614.03
2017	62,290,320.36	28,898.92	0.00	28,898.92	329.38	117.02	0.00	1.51	0.00	28,569.54	-610.56
2016	55,603,656.23	22,110.95	0.00	22,110.95	324.23	137.26	0.00	0.00	0.00	21,786.72	324.23
2015	49,093,370.76	18,987.70	0.00	18,987.70	324.23	163.20	0.00	0.00	0.00	18,663.47	324.23
2014	44,412,322.78	16,304.25	0.00	16,304.25	371.42	216.66	0.00	0.00	0.00	15,932.83	371.42
2013	38,869,330.27	10,236.42	0.00	10,236.42	371.42	246.38	0.00	0.00	0.00	9,865.00	7,055.17
2012	36,200,605.63	9,556.09	0.00	9,556.09	371.42	276.09	0.00	0.00	0.00	9,184.67	371.42
2011	34,042,595.83	6,616.83	0.00	6,616.83	364.81	300.36	0.00	0.00	0.00	6,252.02	364.81
2010	30,041,634.03	4,708.69	0.00	4,708.69	339.30	306.50	0.00	0.00	0.00	4,369.39	339.30
2009	27,944,427.52	3,802.41	0.00	3,802.41	168.40	165.59	0.00	0.00	0.00	3,634.01	168.40
2008	24,003,652.64	3,495.97	0.00	3,495.97	292.70	311.24	0.00	0.00	0.00	3,203.27	292.70
2007	0.00	2,495.88	0.00	2,495.88	292.37	334.28	0.00	0.00	0.00	2,203.51	292.37
2006 & prior	0.00	5,576.47	0.00	5,576.47	786.46	1,017.95	0.00	0.00	0.00	4,790.01	786.46
<b>Summary</b>											
<b>Total Current</b>	93,668,900.31	88,645,159.57	-24,611.23	88,620,548.34	46,219,323.95	0.00	0.00	0.00	1.17	42,401,225.56	51,203,282.60
<b>Total Delinquent</b>	895,179,730.03	812,626.16	-48,919.31	763,706.85	-20,707.35	8,094.06	0.00	2,858.63	-0.02	784,414.18	5,063.32
<b>Rollbacks</b>		372,714.58	0.00	372,714.58	0.00	0.00	0.00	0.00	0.00	372,714.58	648.01
<b>Fee Type Total</b>	988,848,630.34	89,830,500.31	-73,530.54	89,756,969.77	46,198,616.60	8,094.06	0.00	2,858.63	1.15	43,558,354.32	51,208,993.93

Combined Collections (Collections + P&I Collected) -- 46,206,710.66

# Recap & Standings Report

Cycles: All Taxing Units: Leander ISD... Deposit Date Range: 12/01/2024 to 12/31/2024 Sorted By: By Year, Descending Options: Separate Rollbacks, Include

Property Tax

SLE (Leander ISD)  
MO

2024 Fiscal Year: 10/01/2024 - 09/30/2025

	Original Roll	Beg. Uncollected	Adjustments	Adjusted Uncollected	Collections	P&I Collected	Credits / Discounts Allowed	Atty. Fee Collected	Variance	Uncollected Balance	YTD Collections
2026	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2025	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2024	214,842,396.45	203,319,763.11	-56,449.23	203,263,313.88	106,010,320.98	0.00	0.00	0.00	2.65	97,252,995.55	117,441,708.64
2023	204,434,958.83	866,020.69	-85,632.30	780,388.39	-49,978.73	6,568.02	0.00	6,119.55	-0.01	830,367.11	98,361.90
2022	247,179,750.43	375,410.16	-28,018.66	347,391.50	-20,302.45	1,402.22	-0.01	584.93	-0.04	367,693.92	-129,690.88
2021	176,897,933.42	114,901.01	-4,251.97	110,649.04	96.70	708.86	0.00	61.70	0.00	110,552.34	-2,622.53
2020	165,309,606.89	99,467.91	-1,176.83	98,291.08	4,315.26	1,125.94	0.00	30.50	0.00	93,975.82	1,981.14
2019	157,224,379.73	86,579.64	0.00	86,579.64	1,555.82	426.11	0.00	24.12	0.00	85,023.82	-718.82
2018	152,580,256.06	66,750.71	0.00	66,750.71	715.49	211.67	0.00	0.00	0.00	66,035.22	-1,358.69
2017	137,287,673.22	63,692.90	0.00	63,692.90	725.95	257.91	0.00	3.32	0.00	62,966.95	-1,345.66
2016	122,550,282.37	48,732.13	0.00	48,732.13	714.60	302.51	0.00	0.00	0.00	48,017.53	714.60
2015	108,201,646.02	41,848.67	0.00	41,848.67	714.60	359.68	0.00	0.00	0.00	41,134.07	714.60
2014	97,884,620.94	35,934.40	0.00	35,934.40	818.60	477.52	0.00	0.00	0.00	35,115.80	818.60
2013	85,667,878.57	22,560.90	0.00	22,560.90	818.60	543.00	0.00	0.00	0.00	21,742.30	15,549.60
2012	79,786,018.87	21,061.50	0.00	21,061.50	818.60	608.49	0.00	0.00	0.00	20,242.90	818.60
2011	77,006,044.05	14,967.57	0.00	14,967.57	825.21	679.42	0.00	0.00	0.00	14,142.36	825.21
2010	75,321,364.08	11,805.88	0.00	11,805.88	850.72	768.48	0.00	0.00	0.00	10,955.16	850.72
2009	76,011,409.77	10,342.88	0.00	10,342.88	458.06	450.43	0.00	0.00	0.00	9,884.82	458.06
2008	73,587,435.47	10,717.38	0.00	10,717.38	897.32	954.15	0.00	0.00	0.00	9,820.06	897.32
2007	0.00	7,662.99	0.00	7,662.99	897.65	1,026.31	0.00	0.00	0.00	6,765.34	897.65
2006 & prior	0.00	24,982.83	0.00	24,982.83	3,505.55	4,544.50	0.00	0.00	0.00	21,477.28	3,505.55
<b>Summary</b>											
<b>Total Current</b>	214,842,396.45	203,319,763.11	-56,449.23	203,263,313.88	106,010,320.98	0.00	0.00	0.00	2.65	97,252,995.55	117,441,708.64
<b>Total Delinquent</b>	2,036,931,258.72	1,923,440.15	-119,079.76	1,804,360.39	-51,552.45	21,415.22	-0.01	6,824.12	-0.05	1,855,912.80	-9,343.03
<b>Rollbacks</b>		839,635.91	0.00	839,635.91	0.00	0.00	0.00	0.00	0.00	839,635.91	1,270.23
<b>Fee Type Total</b>	2,251,773,655.17	206,082,839.17	-175,528.99	205,907,310.18	105,958,768.53	21,415.22	-0.01	6,824.12	2.60	99,948,544.26	117,433,635.84

# Recap & Standings Report

WTAXSaaS

Cycles: **All**      Taxing Units: **Leander ISD...**      Deposit Date Range: **12/01/2024 to 12/31/2024**      Sorted By: **By Year, Descending**      Options: **Separate Rollbacks, Include**

---

## Property Tax

Combined Collections (Collections + P&I Collected) -- 105,980,183.75

# Recap & Standings Report

WTAXSaaS

Cycles: All Taxing Units: Leander ISD... Deposit Date Range: 12/01/2024 to 12/31/2024 Sorted By: By Year, Descending Options: Separate Rollbacks, Include

Property Tax

SLE (Leander ISD)  
SA

2024 Fiscal Year: 10/01/2024 - 09/30/2025

	Original Roll	Beg. Uncollected	Adjustments	Adjusted Uncollected	Collections	P&I Collected	Credits / Discounts Allowed	Atty. Fee Collected	Variance	Uncollected Balance	YTD Collections
2026	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2025	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2024	128,518.30	119,071.69	-431.78	118,639.91	13,200.39	0.00	0.00	0.00	0.03	105,439.55	21,471.65
2023	151,638.85	10,093.11	-107.58	9,985.53	346.25	79.45	0.00	85.13	0.00	9,639.28	1,230.96
2022	114,067.61	1,704.71	-27.71	1,677.00	42.36	14.76	0.00	8.57	0.00	1,634.64	279.77
2021	88,927.72	1,297.80	0.00	1,297.80	15.19	7.14	0.00	3.35	0.00	1,282.61	11.86
2020	64,284.07	752.48	0.00	752.48	18.07	10.66	0.00	4.31	0.00	734.41	18.07
2019	69,012.56	1,187.71	0.00	1,187.71	0.00	0.00	0.00	0.00	0.00	1,187.71	0.00
2018	83,414.82	1,051.46	0.00	1,051.46	0.00	0.00	0.00	0.00	0.00	1,051.46	0.00
2017	56,346.24	501.23	0.00	501.23	0.00	0.00	0.00	0.00	0.00	501.23	0.00
2016	55,049.70	914.93	0.00	914.93	0.00	0.00	0.00	0.00	0.00	914.93	0.00
2015	48,897.66	760.93	0.00	760.93	0.00	0.00	0.00	0.00	0.00	760.93	0.00
2014	50,500.66	451.49	0.00	451.49	0.00	0.00	0.00	0.00	0.00	451.49	0.00
2013	48,069.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,798.06
2012	44,655.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2011	31,924.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2010	36,721.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 & prior	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Summary</b>											
<b>Total Current</b>	128,518.30	119,071.69	-431.78	118,639.91	13,200.39	0.00	0.00	0.00	0.03	105,439.55	21,471.65
<b>Total Delinquent</b>	1,011,378.97	18,715.85	-135.29	18,580.56	421.87	112.01	0.00	101.36	0.00	18,158.69	3,338.72
<b>Rollbacks</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Fee Type Total</b>	1,139,897.27	137,787.54	-567.07	137,220.47	13,622.26	112.01	0.00	101.36	0.03	123,598.24	24,810.37

Combined Collections (Collections + P&I Collected) -- 13,734.27

# Recap & Standings Report

Cycles: All Taxing Units: Leander ISD... Deposit Date Range: 12/01/2024 to 12/31/2024 Sorted By: By Year, Descending Options: Separate Rollbacks, Include

Property Tax

SLE (Leander ISD)

2024 Fiscal Year: 10/01/2024 - 09/30/2025

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
2026	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2025	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2024	308,639,815.06	292,083,994.37	-81,492.24	292,002,502.13	152,242,845.32	0.00	0.00	0.00	3.85	139,759,660.66	168,666,462.89
2023	291,222,706.05	1,243,118.83	-122,029.42	1,121,089.41	-70,812.68	9,430.96	0.00	8,798.05	-0.01	1,191,902.08	141,276.93
2022	333,647,115.60	508,266.12	-37,834.77	470,431.35	-27,352.81	1,906.87	-0.01	797.85	-0.06	497,784.11	-174,719.15
2021	271,318,909.62	177,470.70	-6,519.37	170,951.33	163.46	1,094.00	0.00	97.96	0.00	170,787.87	-4,009.12
2020	246,000,040.61	148,733.79	-1,750.80	146,982.99	6,438.01	1,685.74	0.00	49.68	0.00	140,544.98	2,965.48
2019	233,069,061.29	129,495.17	0.00	129,495.17	2,305.66	631.47	0.00	35.74	0.00	127,189.51	-1,065.27
2018	221,618,211.80	97,968.36	0.00	97,968.36	1,038.83	307.32	0.00	0.00	0.00	96,929.53	-1,972.72
2017	199,634,339.82	93,093.05	0.00	93,093.05	1,055.33	374.93	0.00	4.83	0.00	92,037.72	-1,956.22
2016	178,208,988.30	71,758.01	0.00	71,758.01	1,038.83	439.77	0.00	0.00	0.00	70,719.18	1,038.83
2015	157,343,914.44	61,597.30	0.00	61,597.30	1,038.83	522.88	0.00	0.00	0.00	60,558.47	1,038.83
2014	142,347,444.38	52,690.14	0.00	52,690.14	1,190.02	694.18	0.00	0.00	0.00	51,500.12	1,190.02
2013	124,585,278.28	32,797.32	0.00	32,797.32	1,190.02	789.38	0.00	0.00	0.00	31,607.30	24,402.83
2012	116,031,280.01	30,617.59	0.00	30,617.59	1,190.02	884.58	0.00	0.00	0.00	29,427.57	1,190.02
2011	111,080,564.02	21,584.40	0.00	21,584.40	1,190.02	979.78	0.00	0.00	0.00	20,394.38	1,190.02
2010	105,399,719.82	16,514.57	0.00	16,514.57	1,190.02	1,074.98	0.00	0.00	0.00	15,324.55	1,190.02
2009	103,991,895.66	14,145.29	0.00	14,145.29	626.46	616.02	0.00	0.00	0.00	13,518.83	626.46
2008	97,622,898.02	14,213.35	0.00	14,213.35	1,190.02	1,265.39	0.00	0.00	0.00	13,023.33	1,190.02
2007	0.00	10,158.87	0.00	10,158.87	1,190.02	1,360.59	0.00	0.00	0.00	8,968.85	1,190.02
2006 & prior	0.00	30,559.30	0.00	30,559.30	4,292.01	5,562.45	0.00	0.00	0.00	26,267.29	4,292.01

Summary

<b>Total Current</b>	308,639,815.06	292,083,994.37	-81,492.24	292,002,502.13	152,242,845.32	0.00	0.00	0.00	3.85	139,759,660.66	168,666,462.89
<b>Total Delinquent</b>	2,933,122,367.72	2,754,782.16	-168,134.36	2,586,647.80	-71,837.93	29,621.29	-0.01	9,784.11	-0.07	2,658,485.67	-940.99
<b>Rollbacks</b>		1,212,350.49	0.00	1,212,350.49	0.00	0.00	0.00	0.00	0.00	1,212,350.49	1,918.24
<b>Taxing Unit Total</b>	3,241,762,182.78	296,051,127.02	-249,626.60	295,801,500.42	152,171,007.39	29,621.29	-0.01	9,784.11	3.78	143,630,496.82	168,667,440.14

Percentages

% of Roll Collected - 2024 - 54.69%	Adjusted Original Roll -- \$308,426,123.55	Current YTD Collected -- \$168,666,462.89
Tax Collections Compared to Current Taxes Billed 52.12% Collected		
All Collections Compared to Current Taxes Billed 52.12% Collected		
Combined Collections (Collections + P&I Collected) -- 152,200,628.68		