

# Notice of Regular Meeting

## The Board of Trustees Comal ISD

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A Regular Meeting of the Board of Trustees of Comal ISD will be held April 28, 2022, beginning at 6:00 PM in the Comal ISD, Support Services Building, 1404 IH 35 North, New Braunfels, TX 78130.

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

1. Call Meeting to Order
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**Presenter:** Steve Stanford
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**Presenter:** Jason York
5. Superintendent Reports and Board Information
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**Presenter:** Kristen Lueck
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**Presenter:** Catherine Janda
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**Presenter:** Corbee Wunderlich
    4. District Mission, Strategic Priorities, Objectives, and Strategies Update  
**Presenter:** Dr. Joe McKenna
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  - H. RFCSP 22-28: Contractor Ranking GFES HVAC 42
  - I. RFCSP 22-29: Contractor Ranking of SVHS HVAC 42
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7. Action Item	
A. Consideration and Possible of RFQ 22-18: Contractor Ranking HCCPHS CMAR <b>Presenter:</b> Catherine Janda	50
B. Consideration and Possible Approval of Construction Manager at Risk for CLHS Dance and Agricultural Projects <b>Presenter:</b> Catherine Janda	51
C. Consideration and Possible Approval of Child Nutrition Prices <b>Presenter:</b> David Andersen	52
D. Consideration and Possible Approval of 2022 - 2023 Proposed Compensation Plan <b>Presenter:</b> Bobbi Supak	53
8. Closed Session Pursuant to Sections 551.071 thru 551.082 of the Texas Government Code	
A. Pursuant to Texas Government Code 551.071 thru 551.082, consider and discuss employment, appointment, and assignment or promotion of personnel, and resignations and retirement	
1. Superintendent's Evaluation Instrument and Goal Setting	
B. Pursuant to 551.071 and 551.074, consider and discuss the Superintendent's proposal to non- renew term contract employee(s) at the end of the 2021-2022 school year and consultation with attorney regarding the same	
C. Pursuant to 551.074, consider and discuss the contract renewals of probationary and term contract employees and administrators for the 2022-2023 school year	
D. Pursuant to 551.071 and 551.074, consider and discuss the Superintendent's recommendation to terminate probationary contract employee(s) at the end of the 2021-2022 school year in the best interest of the District and consultation with attorney regarding the same	
E. Pursuant to Texas Government Code 551.072, discuss the purchase, exchange, sale, lease or value of property	
9. Action Items	
A. Consideration and Possible Approval of District Initiatives and Goals <b>Presenter:</b> Jason York	
B. Consider and Possible Approval on Contractual Personnel as Recommended by the Superintendent: Employment, Appointment, Assignment, or Promotion of Personnel; and Resignations and Retirements	54
C. Consider and Take Action on the Superintendent's Recommendation to Renew Probationary and Term Contract Employees and Administrators for the 2022-2023 School Year	55
D. Consider and Take Action Regarding the Superintendent's Recommendation to Propose Non- Renewal of Term Contract Employee(s) at the end of of the 2021-2022 School Year	
E. Consider and Take Action Regarding at the Superintendent's Recommendation to Terminate Probationary Contract Employee(s) at the end of the 2021-2022 School Year	
F. Consider Resolution Authorizing Sale of Approximately 25.13 acres of land located near the intersection of FM 2252 and Stene Farm Road in Comal County and related actions	

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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)]

The notice for this meeting was posted in compliance with the Texas Open Meetings Act on Monday, April 25, 2022, on or before 5:00pm.

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For the Board of Trustees

# COMAL INDEPENDENT SCHOOL DISTRICT

**Subject: Board Recognitions**

**Date:** April 28, 2022

**Administrator Responsible/Position: Steve Stanford, Assistant Superintendent of Communications**

**A. Purpose of Agenda Item:**

Information Only                       Action Needed                       Receive Input

**B. Authority for This Action:**

Local Policy                       Law or Rule                       N/A

**C. Strategic Objective, Goal, or Need Addressed:**

Strategic Plan                       District/Campus Improvement Plan                       Other

**D. Summary:**

Previous board action relating to this item:

Future action anticipated:

Background information: Tonight, we are honoring the following students and teachers:

- SkillsUSA students who qualified for state competitions from Canyon High, Canyon Lake High, Canyon Middle, Danville Middle and Spring Branch Middle.
- Stock Show Grand Champion winners from Canyon High.
- Fine Arts State Qualifiers in UIL Theatrical Design, art and winter guard from Canyon High, Davenport High and Smithson Valley High.
- 400th Win for CLHS baseball coach Victor Escamilla
- Honoring Afterschool Professionals Appreciation Week - workers
- Comal ISD 2021-22 Leadership Academy graduates

**E. Comments Received:**

ELT                       DEIC                       Support Staff AC                       Teacher AC                       Other  
All agenda items are reviewed by Superintendent's Executive Leadership Team.

**F. Administrative Recommendation:**

**G. Fiscal Impact and Cost:**

**Amount:** N/A

Budget                       Bond                       Grant/Special Funds                       Other

**H. Action: N/A**

# COMAL INDEPENDENT SCHOOL DISTRICT

**Subject:** **Audience Participation**

**Date:** April 28, 2022

**Administrator Responsible/Position:** **Jason York, Board President**

**A. Purpose of Agenda Item:**

Information Only

Action Needed

Receive Input

**B. Authority for This Action:**

Local Policy BED

Law or Rule

N/A

The Board encourages comments from citizens of the District or from District employees.

Policy BED local states that audience participation at a Board meeting is limited to the public comment portion of the meeting designated for that purpose. At all other times during a Board meeting, the audience shall not enter into discussion or debate on matters being considered by the Board, unless requested by the presiding officer. An open forum will be conducted at each regular monthly meeting.

**Persons who wish to participate must submit the Audience Participation form to the presiding officer or designee before the meeting begins and shall indicate the topic about which they wish to speak. Forms will not be accepted after the meeting begins.**

Citizens may be provided three minutes. Delegations of more than three persons shall appoint one person to address the Board. If any person other than the appointed spokesperson of a Delegation wants to speak, they may not appear at the lectern as part of a Delegation but must sign up on a separate Audience participation form before the meeting and may only approach the lectern when their name is called.

The Board shall not deliberate or decide regarding any subject that is not included on our agenda for tonight's meeting. If an issue mentioned is listed on tonight's agenda, the Board will defer discussion until the appropriate time during the meeting.

The presiding officer may:

- 1) Direct the speaker to the appropriate complaint policy
  - Employee complaints: DGBA
  - Student or parent complaints: FNG
  - Public complaints: GF
- 2) Provide factual responses to questions raised
- 3) Ask clarifying questions
- 4) Request that the subject of the comment be placed on the agenda of a later meeting when the Board may then take action on the issue raised by the speaker

## COMAL INDEPENDENT SCHOOL DISTRICT

**Subject:** **President's Comments**

**Date:** April 28, 2022

**Administrator Responsible/Position:** **Jason York, Board President**

**A. Purpose of Agenda Item:**

Information Only

Action Needed

Receive Input

During this portion of the meeting, Board President Jason York will provide an overview of the agenda and discuss the process that will be followed during tonight's meeting.

# COMAL INDEPENDENT SCHOOL DISTRICT

Date: April 28, 2022

Subject: **Collaborative Team Cycle – Mountain Valley Middle School Grade 8th Science Team**

Administrator Responsible/Position: **Kristen Lueck, Assistant Superintendent of Curriculum & Instructional Design**

**A. Purpose of Agenda Item:**

Information Only                       Action Needed                       Receive Input

**B. Authority for This Action:**

Local Policy                       Law or Rule                       N/A

**C. Strategic Objective, Goal, or Need Addressed:**

Strategic Plan                       District/Campus Improvement Plan                       Other

**D. Summary:**

Previous board action relating to this item:

Future action anticipated:

Background information: Administration presents the 8th grade science team from Mountain Valley Middle School to share their work in Collaborative Team Cycles.

**E. Comments Received:**

ELT                       DEIC                       Support Staff AC                       Teacher AC                       Other

All agenda items are reviewed by Superintendent's Executive Leadership Team.

**F. Administrative Recommendation:** N/A – information only

**G. Fiscal Impact and Cost:**

Budget                       Bond                      **Amount:** N/A                       Grant/Special Funds                       Other

**H. Action:** N/A – information only

# COMAL INDEPENDENT SCHOOL DISTRICT

**Subject:** **Active/Planned Procurement**

**Date:** April 28, 2022

**Administrator Responsible/Position:** Catherine Janda, Executive Director of Business Services

**A. Purpose of Agenda Item:**

Information Only                       Action Needed                       Receive Input

**B. Authority for This Action:**

Local Policy                       Law or Rule                       N/A

**C. Strategic Objective, Goal, or Need Addressed:**

Strategic Plan                       District/Campus Improvement Plan                       Other

**D. Summary:**

Previous board action relating to this item: The Board of Trustees has been made aware of the purchasing activity in previous meetings.

Future action anticipated: The Comal ISD Purchasing Department will bring the noted solicitations for approval at later Board meetings.

Background information: The Purchasing Department has issued or will be issuing solicitations for goods and services in several categories. The goal of these solicitations is to provide a competitive environment in which qualified vendors can provide best value services to the District.

**E. Comments Received:**

ELT                       DEIC                       Support Staff AC                       Teacher AC                       Other

All agenda items are reviewed by Superintendent's Executive Leadership Team.

**F. Administrative Recommendation:**

**G. Fiscal Impact and Cost:**

**Amount:** N/A

Budget                       Bond                       Grant/Special Funds                       Other

**H. Action:** NA

# COMAL INDEPENDENT SCHOOL DISTRICT

**Subject: Contract Ratification**

**Date:** April 28, 2022

**Administrator Responsible/Position:** Catherine Janda, Executive Director of Business Services

**A. Purpose of Agenda Item:**

Information Only                       Action Needed                       Receive Input

**B. Authority for This Action:**

Local Policy                       Law or Rule                       N/A  
CV                                      Gov't. Code 2254

**C. Strategic Objective, Goal, or Need Addressed:**

Strategic Plan                       District/Campus                       Other  
Improvement Plan

**D. Summary:**

Previous board action relating to this item: On September 24, 2015, the Board of Trustees was presented with the Professional Services Process.

Future action anticipated:

Background information: The Board of Trustees approved the delegation of authority to District administration to negotiate and execute agreements for Professional Services needed to complete Bond and capital projects as assigned. Resulting agreements are then brought before the Board for information.

**E. Comments Received:**

ELT                       DEIC                       Support Staff AC                       Teacher AC                       Other  
All agenda items are reviewed by Superintendent's Executive Leadership Team.

**F. Administrative Recommendation:**

**G. Fiscal Impact and Cost:**

**Amount: \$346,300.00**

Budget                       Bond                       Grant/Special Funds                       Other  
621

**H. Action: NA**

**COMAL INDEPENDENT SCHOOL DISTRICT**

**Date:** April 28, 2022

**Subject:** **Student Code of Conduct - First Reading**

**Administrator Responsible/Position:** Corbee Wunderlich, Assistant Supt. School Improvement

**A. Purpose of Agenda Item:**

Information Only                       Action Needed                       Receive Input

**B. Authority for This Action:**

Local Policy                       Law or Rule                       N/A

**C. Strategic Objective, Goal, or Need Addressed:** Annual Approval

Strategic Plan                       District/Campus                       Other

**D. Summary:**

Previous board action relating to this item:

Future action anticipated: Board action June 24, 2022

Background information: Required annual approval of Student Code of Conduct

**E. Comments Received:**

ELT                       DEIC                       Support Staff AC                       Teacher AC                       Other

All agenda items are reviewed by Superintendent’s Executive Leadership Team. Student Discipline Task Force has reviewed and made recommendations.

**F. Administrative Recommendation:** First Reading of 2022-23 CISD Student Code of Conduct

**G. Fiscal Impact and Cost:**

**Amount:** None

Budget                       Bond                       Grant/Special Funds                       Other

**H. Action:** None information only

## COMAL INDEPENDENT SCHOOL DISTRICT

**Subject:** Board Member Continuing Education

**Date:** April 28, 2022

**Administrator Responsible/Position:** David Drastata, Board President

**A. Purpose of Agenda Item:**

Information Only                       Action Needed                       Receive Input

**B. Authority for This Action:**

Local Policy                       Law or Rule  
19 TAC §61.1(j)                       N/A

**C. Strategic Objective, Goal, or Need Addressed:**

Strategic Plan                       District/Campus  
Improvement Plan                       Other

**D. Summary:**

Previous board action relating to this item: December 20, 2020

Future action anticipated: Annually in April

Background information:

In 2017, the Texas Legislature passed Senate Bill 1566 that amended TEC 11.159. Under prior law, Boards announced continuing education credit hours annually at the last regular meeting of the Board of Trustees held during a calendar year. Now, at the last regular meeting of the Board of Trustees held before an election of trustees, the President shall announce the name of each board member who has completed the required continuing education, who has exceeded the required hours of continuing education, and who is deficient in the required continuing education as of the date of the meeting.

**E. Comments Received:** N/A

ELT                       DEIC                       Support Staff AC                       Teacher AC                       Other

**F. Administrative Recommendation:** The board president shall make a public announcement of the names of those board members who have completed the required continuing education, who have exceeded the required hours, and who are deficient.

**G. Fiscal Impact and Cost:**                      **Amount:** N/A

**H. Action:** N/A

“All members have completed or exceeded the required continuing education credit hours.”

# COMAL INDEPENDENT SCHOOL DISTRICT

**Subject:** **Consideration and Approval of Consent Agenda**

**Date:** April 28, 2022

**Administrator Responsible/Position:** Andrew Kim, Superintendent

**A. Purpose of Agenda Item:**

Information Only

Action Needed

Receive Input

**B. Authority for This Action:**

Local Policy

Law or Rule

N/A

Policy BE local states that the consent agenda shall include items of a routine and/or recurring nature grouped together under one action item. All such items shall be acted upon by one vote without separate discussion, unless a Board member requests that an item be withdrawn for individual consideration. The remaining items shall be adopted under a single motion and vote.

**C. Strategic Objective, Goal, or Need Addressed:** As listed on attached pages

**D. Summary:**

Previous board action relating to this item: Ongoing

Future action anticipated: Monthly

Background information: The following items are presented for approval:

- A. Board Meeting Minutes (March 31, 2022 meeting)
- B. Financial Statement and Expenditures
- C. Monthly Tax Report
- D. Budget Amendments
- E. District Vehicle Purchases
- F. RFQ 22-25: Uninterruptible Power Supply Campus Refresh
- G. RFCSP 22-15: Contractor Ranking for MVMS HVAC
- H. RFCSP 22-28: Contractor Ranking for GFES HVAC
- I. RFCSP 22-29: Contractor Ranking of SVHS HVAC
- J. RFQ 22-31: SVHS PA System Phase 2
- K. RFQ 22-33: CTE Chromebooks
- L. Special Education Service Providers
- M. TASB Risk Management Interlocal Agreement
- N. Bilingual/ESL Summer School
- O. Pre-Kindergarten Waiver
- P. TEKS Certification
- Q. Proclamation 2022
- R. TASB Policy Update 118

**E. Comments Received:**

Exec. Team

DEIC

Support Staff AC

Teacher AC

Other

All agenda items have been reviewed by the Superintendent's Executive Leadership Team.

**F. Administrative Recommendation:**

The Superintendent recommends the Board approve consent agenda items as presented.

**G. Fiscal Impact and Cost:**

**Amount:** Per individual items attached

**H. Action:**

Motion by \_\_\_\_\_, second by \_\_\_\_\_

"I move to approve/ disapprove/postpone the consent agenda items as presented."

FOR J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller  
AGAINST: J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller  
MOTION CARRIED/DENIED/POSTPONED



**COMAL INDEPENDENT SCHOOL DISTRICT**

**Subject: March 2022 Financial Statement & Expenditures**

**Date:** April 28, 2022

**Administrator Responsible/Position: Crystal Hermesch, Chief Financial Officer**

**A. Purpose of Agenda Item:**

Information Only                       Action Needed                       Receive Input

**B. Authority for This Action:**

Local Policy                       Law or Rule                       N/A

Policy CFA (Legal) – States that annual financial statements must be adopted and filed with TEA. The District exceeds this requirement with monthly adoption of the financial statements.

**C. Strategic Objective, Goal, or Need Addressed:**

Strategic Plan                       District/Campus Improvement Plan                      Other

Goal #5 – Allocate resources in the most effective manner to maximize student achievement.

**D. Summary:**

Previous board action relating to this item: Monthly

Future action anticipated: Ongoing

Background information: Separate memo is attached.

**E. Comments Received:**

ELT                       DEIC                       Support Staff AC                       Teacher AC                       Other

All agenda items are reviewed by Superintendent’s Executive Leadership Team.

**F. Administrative Recommendation:** The administration recommends approval of the March 2022 financial statements and expenses as presented.

**G. Fiscal Impact and Cost:**

Budget                       Bond                      **Amount:** Per Report                       Grant/Special Funds                       Other

**H. Action:**

Motion by \_\_\_\_\_, second by \_\_\_\_\_

“I move to approve/ disapprove/postpone the financial statements and expenses as presented.”

FOR                      J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

AGAINST:                      J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

MOTION CARRIED/DENIED/POSTPONED



**Monthly Financial Report:  
March 2022**

**Executive Summary**

*Month end financial reports for all Board Adopted Funds*

Financial Highlights: Fund 199 revenue is in line compared to 2020-2021 for local, state and federal funding sources. Fund 199 expenditures are at 73% spent compared to 69% spent at the end of March 2021 and 64% spent in March 2020. Revenue for Fund 240 is 93% collected for March 2022 as compared to 50% collected in March 2021 and 73% collected in March 2020. At the end of March 2022, Fund 240 was 66% spent as compared to 66% spent at the end of March 2021 and 66% spent at the end of March 2020. For Fund 511, additional revenue was received in March 2022 for interest associated with the sale of Bond 2021, Series 2022.

<b>Revenue</b>			
<b>Fund:</b>	<b>199</b>	<b>240</b>	<b>511</b>
<b>Local</b>	\$ 4,067,313	\$ 183,193	\$ 8,162,628
<b>State</b>	\$ 1,806,042	\$ 36,011	
<b>Federal</b>	\$ 207,284	\$ 2,090,400	\$ -
<b>Revenue Month of March</b>	\$ 6,080,639	\$ 2,309,603	\$ 8,162,628
<b><i>Revenue Total for 2021-2022:</i></b>	<b><i>\$ 217,005,794</i></b>	<b><i>\$ 11,931,174</i></b>	<b><i>\$ 80,781,528</i></b>
<b>Expenditures</b>			
<b>Fund:</b>	<b>199</b>	<b>240</b>	<b>511</b>
<b>Expenditures Month of March:</b>	\$ 21,049,298	\$ 1,285,185	\$ -
<b><i>Expenditure Total for 2021-2022:</i></b>	<b><i>\$ 179,135,696</i></b>	<b><i>\$ 8,352,013</i></b>	<b><i>\$ 55,095,291</i></b>
<b>Fund Balance as of March Close</b>			
	<b>199</b>	<b>240</b>	<b>511</b>
<b>Audited Fund Balance as of July 1, 2021</b>	\$ 53,176,186	\$ 124,874	\$ 16,156,085
<b>Fund Balance as of March 31, 2022</b>	\$ 91,046,284	\$ 3,704,035	\$ 41,842,322
<b>Budget Amendments</b>			
	<b>199</b>	<b>240</b>	<b>511</b>
<b>Revenue:</b>	\$ 10,025,500.00	\$ 913,696.00	\$ -
<b>Expenditures:</b>	\$ 14,146,703	\$ 983,950.00	\$ -

**2021-22 Budget Amendments Anlaysia for Fund 199**

**2021-22 Adopted Budget** **\$ 231,840,772**

*July*  
*(Approved during July 29th Board Meeting - was not posted in finance system until August 2, 2021)*

*Reclassification Of Existing Funds*

Function 13	Edgenuity Software Program - Teacher Professional	\$	7,000
Function 11	Development	\$	(7,000)
Function 11	20-21 PO's not received by June 30, 2021	\$	186,350
Function 23	20-21 PO's not received by June 30, 2021	\$	47,961
Function 31	20-21 PO's not received by June 30, 2021	\$	19,425
Function 32	20-21 PO's not received by June 30, 2021	\$	939
Function 34	20-21 PO's not received by June 30, 2021	\$	15,919
Function 51	Vehicles, Property Insurance, Heat Spray	\$	605,643
Function 53	20-21 PO's not received by June 30, 2021	\$	79,220
Function 81	Land near Borgfeld area	\$	2,600,000

*August*  
*(Approved during August 31st Board Meeting - was not posted in finance system until September 2, 2021)*

Function 11	Furniture for growth at all campuses	\$	150,000
Function 11	Furniture/technology for new portable at PRMS	\$	43,421
Function 53	Technology for new portable at PRMS/CHS PA	\$	138,415
Function 81	Purchase portable for PRMS	\$	76,000

*September*

Function 12	Replace library furniture & books due to mold GFES	\$	48,384
Function 81	Floor repairs due to mold GFES	\$	24,805
Function 81	Remaining funds due at closing on Borgfeld property	\$	419,088
Function 81	Escrow deposit on Mayfair property	\$	100,000

*November*

*Reclassification Of Existing Funds*

Function 11	Staffing Audit Reclass	\$	(178,869)
Function 13	Staffing Audit Reclass	\$	1,283,440
Function 21	Staffing Audit Reclass	\$	(1,127,846)
Function 31	Staffing Audit Reclass	\$	23,275
Function 71	Interest/Fees on Maintenance Tax Note	\$	55,000

*December*

Function 11	PEIMS Snapshot Add'l Campus Allocation	\$	70,700
Function 11	Technology for new portables at JRES/BBES/OCES/CMS	\$	90,000
Function 12	PEIMS Snapshot Add'l Campus Allocation	\$	112
Function 23	PEIMS Snapshot Add'l Campus Allocation	\$	8,068
Function 31	PEIMS Snapshot Add'l Campus Allocation	\$	1,250
Function 36	PEIMS Snapshot Add'l Campus Allocation	\$	3,000
Function 51	Facilities exp for new portables at JRES/BBES/OCES/CMS	\$	592,553
Function 53	Technology for new portables at JRES/BBES/OCES/CMS	\$	360,625

*January*

Function 11	VATRE Salary/Hourly wage Increases	\$	4,252,405
Function 12	VATRE Salary/Hourly wage Increases	\$	68,675
Function 13	VATRE Salary/Hourly wage Increases	\$	122,258
Function 21	VATRE Salary/Hourly wage Increases	\$	151,168
Function 23	VATRE Salary/Hourly wage Increases	\$	562,485
Function 31	VATRE Salary/Hourly wage Increases	\$	206,979
Function 32	VATRE Salary/Hourly wage Increases	\$	29,208
Function 33	VATRE Salary/Hourly wage Increases	\$	79,952
Function 34	VATRE Salary/Hourly wage Increases	\$	378,527
Function 36	VATRE Salary/Hourly wage Increases	\$	98,460
Function 41	VATRE Salary/Hourly wage Increases	\$	141,195
Function 51	VATRE Salary/Hourly wage Increases	\$	696,121
Function 52	VATRE Salary/Hourly wage Increases	\$	34,408
Function 53	VATRE Salary/Hourly wage Increases	\$	89,216
Function 61	VATRE Salary/Hourly wage Increases	\$	936

*January*

Function 11	SPED Speech evaluation services	\$	707,492
Function 21	SHARS billing services with TASB	\$	90,000
Function 31	SPED LSSP contracted evaluation services	\$	281,320
Function 41	2017 Local Tax Roll Audit	\$	154,020
Function 41	Board of Trustees Single-Member District Election Exp	\$	30,000
Function 41	Legal Services	\$	235,000

Total \$ 245,987,475

**2021-22 Adopted Revenue** **\$ 227,563,801**

*January*

VATRE Revenue	\$	9,100,000
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*February*

SHARS Billing Rev	\$	925,500
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Total \$ 237,589,301

Audited Fund Balance as of July 1, 2021	\$	53,176,186
2021-22 adjusted revenue less amended budget	\$	(8,398,174)
Estimated Fund Balance June 30, 2022	\$	<u>44,778,012</u>

## 2021-22 Budget Amendments Anlaysia for Fund 240

2021-22 Adopted Budget	\$ 11,629,083	2021-22 Adopted Revenue	\$ 11,929,083
<i>September</i>		<i>September</i>	
Function 35    Emergency Operations Reimbursement	\$ 392,355	Emergency Operations Reimb.	\$ 392,355
Function 35    Commodities Reimbursement	\$ 17,263	Commodities Reimbursement	\$ 17,263
 <i>December</i>		 <i>March</i>	
Function 35    VATRE Salary/Hourly wage Increases	\$ 70,254	TDA Supply Chain Grant	\$ 504,078
 <i>March</i>			
Function 35    TDA Supply Chain Grant	\$ 504,078		
 Total	 <u>\$ 12,613,033</u>	 Total	 <u>\$ 12,842,779</u>
Audited Fund Balance as of July 1, 2021	\$ 124,874		
2021-22 adjusted revenue less amended budget	<u>\$ 229,746</u>		
Estimated Fund Balance June 30, 2022	<u>\$ 354,620</u>		

## Fund 199 Revenue By Object Summary Report

FISCAL YEAR: 2021-2022

MONTH: March

Comal ISD

Object Code	Description	Original Budget	YTD Budget Amendments	YTD Revised Budget	Monthly Activity	YTD Activity	Balance
5711	TAXES, CURRENT YEAR LEVY	190,453,008.00	9,100,000.00	199,553,008.00	(3,734,442.72)	(194,242,718.17)	5,310,289.83
5712	PRIOR YEARS TAXES	2,300,000.00	0.00	2,300,000.00	12,901.59	(1,563,899.34)	736,100.66
5716	MISC COUNTY TAX PAYMENTS	50,000.00	0.00	50,000.00	0.00	(127,101.90)	(77,101.90)
5719	PENALTIES AND INTEREST	1,200,000.00	0.00	1,200,000.00	(268,079.14)	(1,092,535.26)	107,464.74
5737	TUITION SUMMER SCHOOL	42,000.00	0.00	42,000.00	0.00	(324.00)	41,676.00
5739	TUITION AND FEES	250,000.00	0.00	250,000.00	(22,333.50)	(155,948.50)	94,051.50
5742	EARNING TEMP. INVESTMENTS	200,000.00	0.00	200,000.00	(6,441.64)	(49,637.19)	150,362.81
5743	RENT	120,000.00	0.00	120,000.00	(3,660.00)	(15,935.00)	104,065.00
5744	GIFTS AND BEQUESTS	0.00	0.00	0.00	(211.53)	(2,231.64)	(2,231.64)
5745	INSURANCE RECOVERY	0.00	0.00	0.00	(6,351.00)	(6,351.00)	(6,351.00)
5748	GAIN ON FMV OF INVESTMENTS	3,500.00	0.00	3,500.00	1,696.86	1,696.86	5,196.86
5749	OTHER REVENUES FROM LOCAL	1,297,970.00	0.00	1,297,970.00	(15,089.65)	(991,670.32)	306,299.68
5752	ATHLETIC ACTIVITY	507,000.00	0.00	507,000.00	(25,302.00)	(631,465.74)	(124,465.74)
5769	MISC REVENUE FROM INTERMIDATE	0.00	0.00	0.00	0.00	0.00	0.00
5811	PER CAPITA APPORTIONMENT	4,964,918.00	0.00	4,964,918.00	(822,537.00)	(2,953,799.00)	2,011,119.00
5812	FOUNDATION ENTITLEMENTS	10,426,672.00	0.00	10,426,672.00	0.00	(3,335,312.00)	7,091,360.00
5819	OTHER FOUNDATION REVENUES	0.00	0.00	0.00	0.00	(229,443.00)	(229,443.00)
5820	STATE PROGRAM REVENUES	0.00	0.00	0.00	0.00	0.00	0.00

## Fund 199 Revenue By Object Summary Report

FISCAL YEAR: 2021-2022

MONTH: March

Comal ISD

Object Code	Description	Original Budget	YTD Budget Amendments	YTD Revised Budget	Monthly Activity	YTD Activity	Balance
5829	STATE PROGRAM REV DISTRIBUTED	0.00	0.00	0.00	0.00	0.00	0.00
5831	TRS-ON BEHALF PAYMENTS	12,581,042.00	0.00	12,581,042.00	(983,505.20)	(7,695,684.48)	4,885,357.52
5919	OTHER FEDERAL REVENUES	0.00	0.00	0.00	(9,803.88)	(9,803.88)	(9,803.88)
5929	FEDERAL REVENUES DISTR BY TEA	1,117,691.00	0.00	1,117,691.00	(116,907.54)	(830,693.77)	286,997.23
5931	MEDICAID - SHARS	1,800,000.00	925,500.00	2,725,500.00	(67,087.76)	(2,836,915.06)	(111,415.06)
5932	MEDICAID - MAC	0.00	0.00	0.00	0.00	0.00	0.00
5939	FEDERAL REVENUE OTHER THAN TEA	0.00	0.00	0.00	0.00	0.00	0.00
5941	IMPACT AID	0.00	0.00	0.00	0.00	(36,236.00)	(36,236.00)
5947	ROTC REIMBURSEMENT	250,000.00	0.00	250,000.00	(13,484.80)	(199,785.23)	50,214.77
7912	SALE OF PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
7913	PROCEEDS FROM CAPITAL LEASE	0.00	0.00	0.00	0.00	0.00	0.00
7915	TRANSFERS IN	0.00	0.00	0.00	0.00	0.00	0.00
7949	OTHER RESOURCES	0.00	0.00	0.00	0.00	0.00	0.00
7951	GAIN ON SALE OF PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
<b>Grand Totals:</b>		<b>227,563,801.00</b>	<b>10,025,500.00</b>	<b>237,589,301.00</b>	<b>(6,080,638.91)</b>	<b>(217,005,793.62)</b>	<b>20,583,507.38</b>

## Expenditures by Function

03/01/2022 to 03/31/2022

Comal ISD

		Original Budget	Amendments	Adj. Budget	Monthly Activity	YTD Activity	Encumbrance	Balance	% Used
<b>199 - GENERAL OPERATION</b>									
<b>0- MISC</b>									
00	MISC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0-	MISC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>1- INSTRUCTION SERVICES</b>									
11	INSTRUCTION	\$133,256,796.00	\$5,314,499.00	\$138,571,295.00	\$12,677,911.49	\$105,167,995.68	\$1,123,639.45	\$32,279,659.87	75.89%
12	INSTR RESOURCES AND MEDIA	\$2,504,388.00	\$117,171.00	\$2,621,559.00	\$224,447.83	\$2,014,652.88	\$58,696.39	\$548,209.73	76.85%
13	CURR DVLPMNT & INSTR STAFF DEV	\$4,073,334.00	\$1,412,698.00	\$5,486,032.00	\$408,842.86	\$3,612,664.94	\$66,974.69	\$1,806,392.37	65.85%
1-	INSTRUCTION SERVICES	\$139,834,518.00	\$6,844,368.00	\$146,678,886.00	\$13,311,202.18	\$110,795,313.50	\$1,249,310.53	\$34,634,261.97	75.54%
<b>2- INSTR &amp; SCHOOL LEADERSHIP</b>									
21	INSTRUCTIONAL LEADERSHIP	\$6,379,989.00	(\$886,678.00)	\$5,493,311.00	\$440,309.41	\$3,716,607.76	\$21,670.38	\$1,755,032.86	67.66% 20
23	SCHOOL LEADERSHIP	\$12,553,285.00	\$618,514.00	\$13,171,799.00	\$1,084,576.91	\$9,967,090.81	\$13,107.56	\$3,191,600.63	75.67%
2-	INSTR & SCHOOL LEADERSHIP	\$18,933,274.00	(\$268,164.00)	\$18,665,110.00	\$1,524,886.32	\$13,683,698.57	\$34,777.94	\$4,946,633.49	73.31%
<b>3- SUPPORT SERVICE-</b>									
31	GUIDANCE, COUNSELING, EVALUATION	\$8,701,431.00	\$532,249.00	\$9,233,680.00	\$748,074.66	\$6,457,134.63	\$85,225.35	\$2,691,320.02	69.93%
32	SOCIAL WORK SERVICES	\$1,676,067.00	\$30,147.00	\$1,706,214.00	\$99,163.88	\$1,425,226.39	\$2,183.18	\$278,804.43	83.53%
33	HEALTH SERVICES	\$2,611,041.00	\$79,952.00	\$2,690,993.00	\$242,009.41	\$2,020,087.68	\$30,299.89	\$640,605.43	75.07%
34	STUDENT (PUPIL) TRANSPORTATION	\$8,682,467.00	\$394,446.00	\$9,076,913.00	\$862,475.49	\$5,564,355.61	\$268,119.87	\$3,244,437.52	61.30%
35	FOOD SERVICES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	0.00%
36	COCURR/EXTRACURRICULAR ACTIVITY	\$9,589,540.00	\$101,460.00	\$9,691,000.00	\$816,356.66	\$6,462,693.94	\$645,291.92	\$2,583,014.14	66.69%
3-	SUPPORT SERVICE-STUDENT(PUPIL)	\$31,270,546.00	\$1,138,254.00	\$32,408,800.00	\$2,768,080.10	\$21,929,498.25	\$1,031,120.21	\$9,448,181.54	67.67%
<b>4- ADMINISTRATIVE SUPPORT</b>									
41	GENERAL ADMINISTRATION	\$6,347,265.00	\$560,215.00	\$6,907,480.00	\$444,758.52	\$4,950,988.48	\$64,384.25	\$1,892,107.27	71.68%

## Expenditures by Function

03/01/2022 to 03/31/2022

Comal ISD

		Original Budget	Amendments	Adj. Budget	Monthly Activity	YTD Activity	Encumbrance	Balance	% Used
<b>199 - GENERAL OPERATION</b>									
<b>4- ADMINISTRATIVE SUPPORT</b>									
4-	ADMINISTRATIVE SUPPORT SERVICE	\$6,347,265.00	\$560,215.00	\$6,907,480.00	\$444,758.52	\$4,950,988.48	\$64,384.25	\$1,892,107.27	71.68%
<b>5- SUPPORT SERVICES-NON</b>									
51	PLANT MAINTENANCE & OPERATION	\$23,660,022.00	\$1,894,317.00	\$25,554,339.00	\$2,007,327.46	\$18,488,546.97	\$1,208,044.08	\$5,857,747.95	72.35%
52	SECURITY & MONITORING SERVICE	\$2,636,501.00	\$34,408.00	\$2,670,909.00	\$266,508.97	\$1,824,552.43	\$370,143.54	\$476,213.03	68.31%
53	DATA PROCESSING SERVICES	\$5,302,733.00	\$667,476.00	\$5,970,209.00	\$398,588.50	\$4,047,166.50	\$659,290.39	\$1,263,752.11	67.79%
5-	SUPPORT SERVICES-NON STUDENT	\$31,599,256.00	\$2,596,201.00	\$34,195,457.00	\$2,672,424.93	\$24,360,265.90	\$2,237,478.01	\$7,597,713.09	71.24%
<b>6- ANCILLARY SERVICES</b>									
61	COMMUNITY SERVICES	\$44,813.00	\$936.00	\$45,749.00	\$2,786.62	\$29,046.89	\$1,661.00	\$15,041.11	63.49% 21
6-	ANCILLARY SERVICES	\$44,813.00	\$936.00	\$45,749.00	\$2,786.62	\$29,046.89	\$1,661.00	\$15,041.11	63.49%
<b>7- DEBT SERVICE</b>									
71	DEBT SERVICE	\$0.00	\$55,000.00	\$55,000.00	\$0.00	\$53,000.00	\$0.00	\$2,000.00	96.36%
7-	DEBT SERVICE	\$0.00	\$55,000.00	\$55,000.00	\$0.00	\$53,000.00	\$0.00	\$2,000.00	96.36%
<b>8- CAPITAL OUTLAY</b>									
81	FACILITIES ACQUISITION & CONST	\$1,259,100.00	\$3,219,893.00	\$4,478,993.00	\$241,867.39	\$1,423,839.13	\$197,833.94	\$2,857,319.93	31.79%
8-	CAPITAL OUTLAY	\$1,259,100.00	\$3,219,893.00	\$4,478,993.00	\$241,867.39	\$1,423,839.13	\$197,833.94	\$2,857,319.93	31.79%
<b>9- INTERGOVERNMENTAL CHARGES</b>									
91	CONTR INSTR SRV/PUBLIC SCHOOLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
95	PMYS TO JUV JUSTICE ALT ED	\$62,000.00	\$0.00	\$62,000.00	\$11,139.70	\$28,800.20	\$0.00	\$33,199.80	46.45%
99	INTERGOVERNMENTAL CHARGES	\$2,490,000.00	\$0.00	\$2,490,000.00	\$72,151.75	\$1,881,244.93	\$0.00	\$608,755.07	75.55%
9-	INTERGOVERNMENTAL CHARGES	\$2,552,000.00	\$0.00	\$2,552,000.00	\$83,291.45	\$1,910,045.13	\$0.00	\$641,954.87	74.85%
199	GENERAL OPERATION	\$231,840,772.00	\$14,146,703.00	\$245,987,475.00	\$21,049,297.51	\$179,135,695.85	\$4,816,565.88	\$62,035,213.27	72.82%

## Expenditures by Function

03/01/2022 to 03/31/2022

Comal ISD

	<u>Original Budget</u>	<u>Amendments</u>	<u>Adj. Budget</u>	<u>Monthly Activity</u>	<u>YTD Activity</u>	<u>Encumbrance</u>	<u>Balance</u>	<u>% Used</u>
<b>199 - GENERAL OPERATION</b>								
<b>9- INTERGOVERNMENTAL CHARGES</b>								
Grand Totals:	\$231,840,772.00	\$14,146,703.0	\$245,987,475.00	\$21,049,297.51	\$179,135,695.85	\$4,816,565.88	\$62,035,213.27	72.82%

## Fund 199 Expenditures by Major Object Code

Fiscal Year: 2021-2022  
Month: March

Comal ISD

Account Number	Original Budget	Budget Amendments	Revised Budget	Monthly Activity	YTD Activity	YTD Encumbrance	YTD Balance	Percent Spent
61 - Payroll	188,417,692.55	6,110,205.59	194,527,898.14	17,314,612.14	146,801,126.02	0.00	47,726,772.12	75.46%
62 - Profes.& Contract. Services	25,836,540.45	3,210,851.78	29,047,392.23	1,967,491.39	20,070,553.16	2,395,866.19	6,580,972.88	69.10%
63 - Supplies & Materials	11,253,199.00	500,250.09	11,753,449.09	1,128,677.49	6,817,726.09	2,042,306.27	2,893,416.73	58.01%
64 - Other Operating Costs	5,270,987.00	293,102.19	5,564,089.19	178,450.39	3,523,488.29	216,023.38	1,824,577.52	63.32%
65 - Debt Service	0.00	55,000.00	55,000.00	0.00	53,000.00	0.00	2,000.00	96.36%
66 - Capital Outlay	1,062,353.00	3,977,293.35	5,039,646.35	460,066.10	1,869,802.29	162,370.04	3,007,474.02	37.10%
89 - Other Uses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Grand Totals:</b>	<b>231,840,772.00</b>	<b>14,146,703.00</b>	<b>245,987,475.00</b>	<b>21,049,297.51</b>	<b>179,135,695.85</b>	<b>4,816,565.88</b>	<b>62,035,213.27</b>	<b>72.82%</b>

## Fund 240 Revenue By Object Summary Report

FISCAL YEAR: 2021-2022

MONTH: March

Comal ISD

Object Code	Description	Original Budget	YTD Budget Amendments	YTD Revised Budget	Monthly Activity	YTD Activity	Balance
5742	EARNING TEMP. INVESTMENTS	0.00	0.00	0.00	(79.65)	(294.61)	(294.61)
5745	INSURANCE RECOVERY	0.00	0.00	0.00	0.00	0.00	0.00
5749	OTHER REVENUES FROM LOCAL	0.00	0.00	0.00	0.00	(8,337.34)	(8,337.34)
5751	FOOD SERVICE ACTIVITY	5,592,767.00	-70,149.00	5,522,618.00	(183,113.10)	(964,064.78)	4,558,553.22
5829	STATE PROGRAM REV DISTRIBUTED	48,899.00	0.00	48,899.00	(30,571.05)	(30,571.05)	18,327.95
5831	TRS-ON BEHALF PAYMENTS	0.00	70,149.00	70,149.00	(5,439.48)	(43,513.67)	26,635.33
5921	SCHOOL BREAKFAST PROGRAM	1,256,973.00	0.00	1,256,973.00	(233,319.42)	(1,433,066.27)	(176,093.27)
5922	NATIONAL SCHOOL LUNCH PROGRAM	4,134,521.00	0.00	4,134,521.00	(1,262,571.50)	(8,032,071.36)	(3,897,550.36)
5923	USDA DONATED COMMODITIES A	895,923.00	0.00	895,923.00	(90,430.16)	(499,744.59)	396,178.41
5939	FEDERAL REVENUE OTHER THAN TEA	0.00	913,696.00	913,696.00	(504,078.42)	(919,510.53)	(5,814.53)
<b>Grand Totals:</b>		<b>11,929,083.00</b>	<b>913,696.00</b>	<b>12,842,779.00</b>	<b>(2,309,602.78)</b>	<b>(11,931,174.20)</b>	<b>911,604.80</b>

## Expenditures by Function

03/01/2022 to 03/31/2022

Comal ISD

		Original Budget	Amendments	Adj. Budget	Monthly Activity	YTD Activity	Encumbrance	Balance	% Used
<b>240 - NATL SCHL BREAKFAST &amp; LUNCH</b>									
<b>3- SUPPORT SERVICE-</b>									
35	FOOD SERVICES	\$11,334,083.00	\$983,950.00	\$12,318,033.00	\$1,272,364.89	\$8,249,452.68	\$80,503.81	\$3,988,076.51	66.97%
3-	SUPPORT SERVICE-STUDENT(PUPIL)	\$11,334,083.00	\$983,950.00	\$12,318,033.00	\$1,272,364.89	\$8,249,452.68	\$80,503.81	\$3,988,076.51	66.97%
<b>4- ADMINISTRATIVE SUPPORT</b>									
41	GENERAL ADMINISTRATION	\$145,000.00	\$0.00	\$145,000.00	\$0.00	\$0.00	\$0.00	\$145,000.00	0.00%
4-	ADMINISTRATIVE SUPPORT SERVICE	\$145,000.00	\$0.00	\$145,000.00	\$0.00	\$0.00	\$0.00	\$145,000.00	0.00%
<b>5- SUPPORT SERVICES-NON</b>									
51	PLANT MAINTENANCE & OPERATION	\$150,000.00	\$0.00	\$150,000.00	\$12,820.10	\$102,560.80	\$0.00	\$47,439.20	68.37%
5-	SUPPORT SERVICES-NON STUDENT	\$150,000.00	\$0.00	\$150,000.00	\$12,820.10	\$102,560.80	\$0.00	\$47,439.20	68.37%
240	NATL SCHL BREAKFAST & LUNCH	\$11,629,083.00	\$983,950.00	\$12,613,033.00	\$1,285,184.99	\$8,352,013.48	\$80,503.81	\$4,180,515.71	66.22%
<b>Grand Totals:</b>		<b>\$11,629,083.00</b>	<b>\$983,950.00</b>	<b>\$12,613,033.00</b>	<b>\$1,285,184.99</b>	<b>\$8,352,013.48</b>	<b>\$80,503.81</b>	<b>\$4,180,515.71</b>	<b>66.22%</b>

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## Fund 240 Expenditures by Major Object Code

Fiscal Year: 2021-2022  
Month: March

Comal ISD

Account Number	Original Budget	Budget Amendments	Revised Budget	Monthly Activity	YTD Activity	YTD Encumbrance	YTD Balance	Percent Spent
61 - Payroll	1,138,703.00	67,254.00	1,205,957.00	70,944.14	623,553.51	0.00	582,403.49	51.71%
62 - Profes. & Contract. Services	10,490,380.00	-983,372.00	9,507,008.00	1,063,598.50	6,988,400.02	4,669.85	2,513,938.13	73.51%
63 - Supplies & Materials	0.00	1,708,697.00	1,708,697.00	108,226.50	587,735.53	38,630.08	1,082,331.39	34.40%
64 - Other Operating Costs	0.00	8,050.00	8,050.00	427.35	5,914.51	480.66	1,654.83	73.47%
66 - Capital Outlay	0.00	183,321.00	183,321.00	41,988.50	146,409.91	36,723.22	187.87	79.86%
<b>Grand Totals:</b>	<b>11,629,083.00</b>	<b>983,950.00</b>	<b>12,613,033.00</b>	<b>1,285,184.99</b>	<b>8,352,013.48</b>	<b>80,503.81</b>	<b>4,180,515.71</b>	<b>66.22%</b>

## Fund 511 Revenue By Object Summary Report

FISCAL YEAR: 2021-2022

MONTH: March

Comal ISD

Object Code	Description	Original Budget	YTD Budget Amendments	YTD Revised Budget	Monthly Activity	YTD Activity	Balance
5711	TAXES, CURRENT YEAR LEVY	76,646,922.00	0.00	76,646,922.00	(1,386,608.24)	(72,395,820.79)	4,251,101.21
5712	PRIOR YEARS TAXES	800,000.00	0.00	800,000.00	5,871.99	(565,090.31)	234,909.69
5719	PENALTIES AND INTEREST	300,000.00	0.00	300,000.00	(98,946.35)	(319,774.69)	(19,774.69)
5742	EARNING TEMP. INVESTMENTS	150,000.00	0.00	150,000.00	(1,486.02)	(6,155.44)	143,844.56
5748	GAIN ON FMV OF INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00
5749	OTHER REVENUES FROM LOCAL	0.00	0.00	0.00	0.00	0.00	0.00
5829	STATE PROGRAM REV DISTRIBUTED	585,183.00	0.00	585,183.00	0.00	(813,228.10)	(228,045.10)
7911	SALE OF BONDS	0.00	0.00	0.00	0.00	0.00	0.00
7915	TRANSFERS IN	0.00	0.00	0.00	0.00	0.00	0.00
7916	PREMIUM/DISCOUNT ISSUANCE OF B	0.00	0.00	0.00	(6,681,459.10)	(6,681,459.10)	(6,681,459.10)
7917	PREPAID INTEREST	0.00	0.00	0.00	0.00	0.00	0.00
7949	OTHER RESOURCES	0.00	0.00	0.00	0.00	0.00	0.00
7989	OTHER NON-OPERATING REVENUES	0.00	0.00	0.00	0.00	0.00	0.00
<b>Grand Totals:</b>		<b>78,482,105.00</b>	<b>0.00</b>	<b>78,482,105.00</b>	<b>(8,162,627.72)</b>	<b>(80,781,528.43)</b>	<b>(2,299,423.43)</b>

## Expenditures by Function

03/01/2022 to 03/31/2022

Comal ISD

	Original Budget	Amendments	Adj. Budget	Monthly Activity	YTD Activity	Encumbrance	Balance	% Used
<b>511 - INTEREST &amp; BOND DEBT FUND</b>								
<b>0- MISC</b>								
00 MISC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
0- MISC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>7- DEBT SERVICE</b>								
71 DEBT SERVICE	\$78,482,105.00	\$0.00	\$78,482,105.00	\$0.00	\$55,095,291.22	\$0.00	\$23,386,813.78	70.20%
7- DEBT SERVICE	\$78,482,105.00	\$0.00	\$78,482,105.00	\$0.00	\$55,095,291.22	\$0.00	\$23,386,813.78	70.20%
511 INTEREST & BOND DEBT FUND	\$78,482,105.00	\$0.00	\$78,482,105.00	\$0.00	\$55,095,291.22	\$0.00	\$23,386,813.78	70.20%
<b>Grand Totals:</b>	<b>\$78,482,105.00</b>	<b>\$0.00</b>	<b>\$78,482,105.00</b>	<b>\$0.00</b>	<b>\$55,095,291.22</b>	<b>\$0.00</b>	<b>\$23,386,813.78</b>	<b>70.20%</b>

## Fund 511 Expenditures by Object Code

March		2021-2022								Comal ISD
Object Code	Description	Original Budget	Budget Amendments	Revised Budget	Monthly Activity	YTD Activity	YTD Encumbrance	YTD Balance	Percent Spent	
6511	BOND PRINCIPAL	43,931,374.00	0.00	43,931,374.00	0.00	20,557,331.25	0.00	23,374,042.75	46.79%	
6521	INTEREST ON BONDS	34,535,731.00	0.00	34,535,731.00	0.00	34,535,731.22	0.00	(0.22)	100.00%	
6529	INTEREST EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
6599	OTHER DEBT FEES	15,000.00	0.00	15,000.00	0.00	2,228.75	0.00	12,771.25	14.86%	
8911	OPERATING TRANSFERS OUT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
8949	OTHER USES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
<b>Grand Totals:</b>		<b>78,482,105.00</b>	<b>0.00</b>	<b>78,482,105.00</b>	<b>0.00</b>	<b>55,095,291.22</b>	<b>0.00</b>	<b>23,386,813.78</b>	<b>70.20%</b>	

**Comal ISD**  
**Bond 2015 Summary**

Period Ending 3/31/2022  
\*Unaudited\*

<b>2015 Bond Projects</b>	<b>Original Budget</b>	<b>Adjusted Budget</b>	<b>Cumulative Encumbrances</b>	<b>Cumulative Expenses</b>	<b>Balance</b>	<b>% Encumbered</b>
Pieper Ranch Middle School	\$ 50,194,489	\$ 46,734,257	\$ -	\$ 46,734,255	\$ 2	100%
Danville Middle School	\$ 44,055,031	\$ 48,528,169	\$ -	\$ 48,528,169	\$ -	100%
<b>Total New Facilities-01</b>	<b>\$ 94,249,520</b>	<b>\$ 95,262,425</b>	<b>\$ -</b>	<b>\$ 95,262,423</b>	<b>\$ 2</b>	<b>100%</b>
Compliance	\$ 114,000	\$ 527,267	\$ -	\$ 527,267	\$ -	100%
Major Systems	\$ 3,519,000	\$ 3,277,898	\$ -	\$ 3,277,898	\$ -	100%
Lifecycle/Deficiency	\$ 16,557,555	\$ 16,028,892	\$ -	\$ 16,028,892	\$ -	100%
<b>Total Existing Facilities-02</b>	<b>\$ 20,190,555</b>	<b>\$ 19,834,057</b>	<b>\$ -</b>	<b>\$ 19,834,057</b>	<b>\$ -</b>	<b>100%</b>
Entryways Vestibules	\$ 525,000	\$ 389,381	\$ -	\$ 389,381	\$ -	100%
Electronic Surveillance System	\$ 3,895,300	\$ 3,877,372	\$ 52,854	\$ 3,822,986	\$ 1,532	100%
Perimeter Fencing	\$ 141,000	\$ 168,043	\$ -	\$ 168,043	\$ -	100%
Classroom Door Hardware Upgrades	\$ 923,500	\$ 338,029	\$ -	\$ 338,029	\$ -	100%
<b>Total Safety &amp; Security-03</b>	<b>\$ 5,484,800</b>	<b>\$ 4,772,825</b>	<b>\$ 52,854</b>	<b>\$ 4,718,439</b>	<b>\$ 1,532</b>	<b>100%</b>
Server & Network Infrastructure	\$ 3,376,836	\$ 4,631,410	\$ 149,325	\$ 4,333,000	\$ 149,085	97%
Projection Systems Lifecycle Replacement	\$ 3,497,040	\$ 4,061,981	\$ -	\$ 4,061,981	\$ -	100%
Computer Lifecycle Replacement	\$ 14,441,220	\$ 12,677,275	\$ -	\$ 12,677,275	\$ -	100%
<b>Total Technology-04</b>	<b>\$ 21,315,096</b>	<b>\$ 21,370,665</b>	<b>\$ 149,325</b>	<b>\$ 21,072,255</b>	<b>\$ 149,085</b>	<b>99%</b>
3009 Land Purchase	\$ 6,150,000	\$ 3,400,763	\$ -	\$ 3,400,763	\$ -	100%
Land Purchase Kinder Ranch	\$ -	\$ 2,749,236	\$ -	\$ 2,749,236	\$ -	100%
<b>Total Land Acquisition-05</b>	<b>\$ 6,150,000</b>	<b>\$ 6,149,999</b>	<b>\$ -</b>	<b>\$ 6,149,999</b>	<b>\$ -</b>	<b>100%</b>
<b>Total</b>	<b>\$ 147,389,971</b>	<b>\$ 147,389,972</b>	<b>\$ 202,179</b>	<b>\$ 147,037,174</b>	<b>\$ 150,618</b>	<b>100%</b>
<b>Fees Associated with sale of bond</b>	<b>\$ 1,249,429</b>	<b>\$ 1,249,429</b>	<b>\$ -</b>	<b>\$ 1,249,429</b>	<b>\$ -</b>	<b>100%</b>
<b>Total Bond Package</b>	<b>\$ 148,639,400</b>	<b>\$ 148,639,401</b>	<b>\$ 202,179</b>	<b>\$ 148,286,603</b>	<b>\$ 150,618</b>	<b>100%</b>
Bond Interest	\$ -	\$ 3,352,571	\$ -	\$ 3,350,742	\$ 1,830	100%
<b>Total Interest Earnings</b>	<b>\$ -</b>	<b>\$ 3,352,571</b>	<b>\$ -</b>	<b>\$ 3,350,742</b>	<b>\$ 1,830</b>	<b>100%</b>

**Comal ISD  
Bond 2015 Summary**

Period Ending 3/31/2022  
\*Unaudited\*

2015 Bond Projects		Original	2021-22	2021-22	2021-22	2021-22	%
		Budget	Adjusted Budget	Encumbrances	Expenses	Balance	Encumbered
Pieper Ranch Middle School	<b>A1</b>	\$ 50,194,489	\$ 19,120	\$ -	\$ 19,118	\$ 2	100%
Danville Middle School	<b>B1</b>	\$ 44,055,031	\$ 31,171	\$ -	\$ 31,171	\$ -	100%
<b>Total New Facilities-01</b>		<b>\$ 94,249,520</b>	<b>\$ 50,291</b>	<b>\$ -</b>	<b>\$ 50,289</b>	<b>\$ 2</b>	<b>100%</b>
Compliance	<b>A2</b>	\$ 114,000	\$ -	\$ -	\$ -	\$ -	100%
Major Systems	<b>B2</b>	\$ 3,519,000	\$ -	\$ -	\$ -	\$ -	100%
Lifecycle/Deficiency	<b>C2+02</b>	\$ 16,557,555	\$ -	\$ -	\$ -	\$ -	100%
<b>Total Existing Facilities-02</b>		<b>\$ 20,190,555</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>
Entryways Vestibules	<b>A3</b>	\$ 525,000	\$ -	\$ -	\$ -	\$ -	100%
Electronic Surveillance System	<b>B3</b>	\$ 3,895,300	\$ 68,066	\$ 52,854	\$ 13,680	\$ 1,532	98%
Perimeter Fencing	<b>C3</b>	\$ 141,000	\$ -	\$ -	\$ -	\$ -	100%
Classroom Door Hardware Upgrades	<b>D3</b>	\$ 923,500	\$ -	\$ -	\$ -	\$ -	100%
<b>Total Safety &amp; Security-03</b>		<b>\$ 5,484,800</b>	<b>\$ 68,066</b>	<b>\$ 52,854</b>	<b>\$ 13,680</b>	<b>\$ 1,532</b>	<b>98%</b>
Server & Network Infrastructure	<b>A4</b>	\$ 3,376,836	\$ 752,113	\$ 149,325	\$ 453,703	\$ 149,085	80%
Projection Systems Lifecycle Replacement	<b>B4</b>	\$ 3,497,040	\$ -	\$ -	\$ -	\$ -	100%
Computer Lifecycle Replacement	<b>C4</b>	\$ 14,441,220	\$ -	\$ -	\$ -	\$ -	100%
<b>Total Technology-04</b>		<b>\$ 21,315,096</b>	<b>\$ 752,113</b>	<b>\$ 149,325</b>	<b>\$ 453,703</b>	<b>\$ 149,085</b>	<b>80%</b>
3009 Land Purchase	<b>D5</b>	\$ 6,150,000	\$ -	\$ -	\$ -	\$ -	100%
Land Purchase Kinder Ranch	<b>C5</b>	\$ -	\$ -	\$ -	\$ -	\$ -	100%
<b>Total Land Acquisition-05</b>		<b>\$ 6,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>100%</b>
<b>Total</b>		<b>\$ 147,389,971</b>	<b>\$ 870,470</b>	<b>\$ 202,179</b>	<b>\$ 517,672</b>	<b>\$ 150,618</b>	<b>83%</b>
<b>Fees Associated with sale of bond</b>		<b>\$ 1,249,429</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>100%</b>
<b>Total Bond Package</b>		<b>\$ 148,639,400</b>	<b>\$ 870,470</b>	<b>\$ 202,179</b>	<b>\$ 517,672</b>	<b>\$ 150,618</b>	<b>83%</b>
Bond Interest Earnings	<b>05</b>	\$ -	\$ 1,829	\$ -	\$ -	\$ 1,829	
Expenses:							
FF&E for Portables						\$ 129,949	
Concrete Pour at CMS						\$ 18,409	
3009 Land Purchase						\$ 2,749,238	
Facility Salaries						\$ -	
<b>Total Interest Earnings</b>		<b>\$ -</b>	<b>\$ 1,829</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,829</b>	<b>0%</b>
		<b>\$ 148,639,400</b>	<b>\$ 872,299</b>	<b>\$ 202,179</b>	<b>\$ 517,672</b>	<b>\$ 152,447</b>	

2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Final Expenses	Final Expenses	Final Expenses	Final Expenses	Final Expenses	Final Expenses
\$ 1,761,462	\$ 15,052,143	\$ 26,554,694	\$ 2,229,200	\$ 501,556	\$ 616,083
\$ 1,675,942	\$ 20,235,909	\$ 24,680,934	\$ 1,808,102	\$ 96,110	\$ -
<b>\$ 3,437,404</b>	<b>\$ 35,288,051</b>	<b>\$ 51,235,628</b>	<b>\$ 4,037,302</b>	<b>\$ 597,666</b>	<b>\$ 616,083</b>
\$ 9,750	\$ -	\$ 137,822	\$ 379,694	\$ -	\$ -
\$ 333,452	\$ 1,531,102	\$ 166,028	\$ 1,081,220	\$ 166,096	\$ -
\$ 522,757	\$ 6,940,369	\$ 5,369,677	\$ 3,178,859	\$ 17,230	\$ -
<b>\$ 865,959</b>	<b>\$ 8,471,471</b>	<b>\$ 5,673,527</b>	<b>\$ 4,639,773</b>	<b>\$ 183,326</b>	<b>\$ -</b>
\$ 86,636	\$ 302,745	\$ -	\$ -	\$ -	\$ -
\$ 140,461	\$ 1,873,205	\$ 761,864	\$ 146,969	\$ 490,452	\$ 396,356
\$ -	\$ 76,846	\$ 14,672	\$ 76,525	\$ -	\$ -
\$ -	\$ 270	\$ -	\$ 328,653	\$ 9,106	\$ -
<b>\$ 227,097</b>	<b>\$ 2,253,066</b>	<b>\$ 776,536</b>	<b>\$ 552,147</b>	<b>\$ 499,558</b>	<b>\$ 396,356</b>
\$ -	\$ 232,756	\$ 1,180,769	\$ 2,092,199	\$ 240,950	\$ 132,623
\$ -	\$ 1,137,472	\$ 668,886	\$ 1,154,280	\$ 1,031,586	\$ 69,757
\$ 3,963,342	\$ 5,409,431	\$ 2,179,692	\$ 1,076,268	\$ 35,793	\$ 12,750
<b>\$ 3,963,342</b>	<b>\$ 6,779,658</b>	<b>\$ 4,029,347</b>	<b>\$ 4,322,747</b>	<b>\$ 1,308,330</b>	<b>\$ 215,130</b>
\$ -	\$ 101,000	\$ 3,299,763	\$ -	\$ -	\$ -
\$ 2,749,236	\$ -	\$ -	\$ -	\$ -	\$ -
<b>\$ 2,749,236</b>	<b>\$ 101,000</b>	<b>\$ 3,299,763</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 11,243,038</b>	<b>\$ 52,893,246</b>	<b>\$ 65,014,801</b>	<b>\$ 13,551,969</b>	<b>\$ 2,588,879</b>	<b>\$ 1,227,569</b>
\$ 1,249,429	\$ -	\$ -	\$ -	\$ -	\$ -
<b>\$ 12,492,467</b>	<b>\$ 52,893,246</b>	<b>\$ 65,014,801</b>	<b>\$ 13,551,969</b>	<b>\$ 2,588,879</b>	<b>\$ 1,227,569</b>
			\$ 161,418	\$ 291,108	\$ 619
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,897,596</b>	<b>\$ 161,418</b>	<b>\$ 291,108</b>	<b>\$ 619</b>
<b>\$ 12,492,467</b>	<b>\$ 52,893,246</b>	<b>\$ 67,912,398</b>	<b>\$ 13,713,387</b>	<b>\$ 2,879,987</b>	<b>\$ 1,228,188</b>

31  
\$ 619

**Comal ISD**  
**Bond 2017 Summary**

Period Ending 3/31/2022

\*Unaudited\*

<b>2017 Bond Projects</b>	<b>Original Budget</b>	<b>Adjusted Budget</b>	<b>Cumulative Encumbrances</b>	<b>Cumulative Expenses</b>	<b>Balance</b>	<b>% Encumbered</b>
Davenport High School	\$ 109,000,000	\$ 109,040,190	\$ 94,168	\$ 108,946,022	\$ (0)	100%
High School #5	\$ 141,000,000	\$ 141,157,478	\$ 8,999,967	\$ 132,157,503	\$ 8	100%
<b>Total New Facilities-01</b>	<b>\$ 250,000,000</b>	<b>\$ 250,197,668</b>	<b>\$ 9,094,135</b>	<b>\$ 241,103,526</b>	<b>\$ 8</b>	<b>100%</b>
Elementary Standard Design	\$ 2,000,000	\$ 2,333,346	\$ -	\$ 2,333,346	\$ (0)	100%
School of Choice HS standard Design	\$ 1,500,000	\$ 1,033,291	\$ -	\$ -	\$ 1,033,291	0%
<b>Total Design-02</b>	<b>\$ 3,500,000</b>	<b>\$ 3,366,637</b>	<b>\$ -</b>	<b>\$ 2,333,346</b>	<b>\$ 1,033,291</b>	<b>69%</b>
Goodwin Frazier ES - HVAC	\$ 1,350,000	\$ 2,061,542	\$ -	\$ 2,061,542	\$ -	100%
Smithson Valley HS - HVAC	\$ 600,000	\$ 594,700	\$ -	\$ 594,700	\$ -	100%
Mountain Valley MS - HVAC	\$ 900,000	\$ 144,380	\$ -	\$ 144,380	\$ -	100%
Specht ES - HVAC	\$ 150,000	\$ 144,597	\$ -	\$ 144,597	\$ -	100%
<b>Total Existing Facilities-03</b>	<b>\$ 3,000,000</b>	<b>\$ 2,945,219</b>	<b>\$ -</b>	<b>\$ 2,945,219</b>	<b>\$ -</b>	<b>100%</b>
Buses	\$ 3,000,000	\$ 2,999,985	\$ -	\$ 2,999,985	\$ -	100%
<b>Total Buses-04</b>	<b>\$ 3,000,000</b>	<b>\$ 2,999,985</b>	<b>\$ -</b>	<b>\$ 2,999,985</b>	<b>\$ -</b>	<b>100%</b>
MS and ES in 281	\$ 1,250,000	\$ 1,081,419	\$ -	\$ 1,081,419	\$ -	100%
HS and ES in I-35	\$ 1,250,000	\$ 2,461,048	\$ -	\$ 2,461,048	\$ -	100%
Land Purchase 3009 Property	\$ 1,500,000	\$ 448,023	\$ -	\$ 448,023	\$ -	100%
<b>Total Land Acquisition-05</b>	<b>\$ 4,000,000</b>	<b>\$ 3,990,490</b>	<b>\$ -</b>	<b>\$ 3,990,490</b>	<b>\$ -</b>	<b>100%</b>
<b>Total</b>	<b>\$ 263,500,000</b>	<b>\$ 263,500,000</b>	<b>\$ 9,094,135</b>	<b>\$ 253,372,567</b>	<b>\$ 1,033,299</b>	<b>100%</b>
<b>Fees Associated with sale of bond</b>	<b>\$ -</b>	<b>\$ 1,701,565</b>	<b>\$ -</b>	<b>\$ 1,701,565</b>	<b>\$ -</b>	
<b>Total Bond Package</b>	<b>\$ 263,500,000</b>	<b>\$ 265,201,565</b>	<b>\$ 9,094,135</b>	<b>\$ 255,074,131</b>	<b>\$ 1,033,299</b>	<b>100%</b>
Bond Interest	\$ -	\$ 10,114,524	\$ 3,248	\$ 10,111,276	\$ (0)	
<b>Total Interest Earnings</b>	<b>\$ -</b>	<b>\$ 10,114,524</b>	<b>\$ 3,248</b>	<b>\$ 10,111,276</b>	<b>\$ (0)</b>	<b>100%</b>

**Comal ISD  
Bond 2017 Summary**

2017 Bond Projects		Original	2021-22	2021-22	2021-22	2021-22	%	2017-18	2018-19	2019-20	2020-21
		Budget	Adjusted Budget	Encumbrances	Expenses	Balance	Encumbered	Final Expenses	Final Expenses	Expenses	Expenses
Davenport High School	A1	\$ 109,000,000	\$ 592,572	\$ 94,168	\$ 498,404	\$ (0)	100%	\$ 9,563,804	\$ 49,159,150	\$ 42,392,308	\$ 7,332,356
Pieper High School	B1	\$ 141,000,000	\$ 16,292,717	\$ 8,999,967	\$ 7,292,742	\$ 8	100%	\$ 2,725,541	\$ 15,324,298	\$ 58,437,239	\$ 48,377,683
<b>Total New Facilities-01</b>		<b>\$ 250,000,000</b>	<b>\$ 16,885,289</b>	<b>\$ 9,094,135</b>	<b>\$ 7,791,146</b>	<b>\$ 8</b>	<b>100%</b>	<b>\$ 12,289,345</b>	<b>\$ 64,483,449</b>	<b>\$ 100,829,547</b>	<b>\$ 55,710,039</b>
Elementary Standard Design	A2	\$ 2,000,000	\$ 260,984	\$ -	\$ 260,984	\$ (0)	100%	\$ 20,220	\$ 9,780	\$ 1,082,987	\$ 959,375
School of Choice HS Standard Design	B2	\$ 1,500,000	\$ 1,033,291	\$ -	\$ -	\$ 1,033,291	0%	\$ -	\$ -	\$ -	\$ -
<b>Total Design-02</b>		<b>\$ 3,500,000</b>	<b>\$ 1,294,275</b>	<b>\$ -</b>	<b>\$ 260,984</b>	<b>\$ 1,033,291</b>	<b>20%</b>	<b>\$ 20,220</b>	<b>\$ 9,780</b>	<b>\$ 1,082,987</b>	<b>\$ 959,375</b>
Goodwin Frazier ES HVAC	A3	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	100%	\$ 1,025,133	\$ 1,027,540	\$ 8,869	
Smithson Valley HS HVAC	B3	\$ 600,000	\$ -	\$ -	\$ -	\$ -	100%	\$ 501,308	\$ 93,392	\$ -	
Mountain Valley MS HVAC	C3	\$ 900,000	\$ -	\$ -	\$ -	\$ -	100%	\$ 23,000	\$ 35,700	\$ 79,611	\$ 6,069
Specht ES HVAC	D3	\$ 150,000	\$ -	\$ -	\$ -	\$ -	100%	\$ -	\$ 144,597	\$ -	
<b>Total Existing Facilities-03</b>		<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>100%</b>	<b>\$ 1,549,441</b>	<b>\$ 1,301,229</b>	<b>\$ 88,480</b>	<b>\$ 6,069</b>
Buses	A4	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	100%	\$ 2,999,985	\$ -	\$ -	\$ -
<b>Total Buses-04</b>		<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>100%</b>	<b>\$ 2,999,985</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
MS and ES in 281	A5	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	100%	\$ -		\$ 1,090,919	\$ (9,500)
HS and ES in I-35	B5	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	100%	\$ -	\$ 84,830	\$ 2,376,218	
Land Purchase - 3009 Property	D5	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -		\$ 448,023			
<b>Total Land Acquisition-05</b>		<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>100%</b>	<b>\$ 448,023</b>	<b>\$ 84,830</b>	<b>\$ 3,467,137</b>	<b>\$ (9,500)</b>
<b>Total</b>		<b>\$ 263,500,000</b>	<b>\$ 18,179,564</b>	<b>\$ 9,094,135</b>	<b>\$ 8,052,130</b>	<b>\$ 1,033,299</b>	<b>94%</b>	<b>\$ 17,307,014</b>	<b>\$ 65,879,287</b>	<b>\$ 105,468,152</b>	<b>\$ 56,665,983</b>
<b>Fees Associated with sale of bond</b>			\$ -	\$ -	\$ -	\$ -		\$ 1,701,565			33
<b>Total Bond Package</b>		<b>\$ 263,500,000</b>	<b>\$ 18,179,564</b>	<b>\$ 9,094,135</b>	<b>\$ 8,052,130</b>	<b>\$ 1,033,299</b>	<b>94%</b>	<b>\$ 19,008,579</b>	<b>\$ 65,879,287</b>	<b>\$ 105,468,152</b>	<b>\$ 56,665,983</b>
Bond Interest		\$ -	\$ -	\$ -	\$ -	\$ -					
CHS HVAC Retro Commissioning		\$ -	\$ -	\$ -	\$ -	\$ -		\$ 307,786	\$ 195,369		
Band/Orchestra Instruments & Equipment		\$ -	\$ -	\$ -	\$ -	\$ -		\$ 178,305	\$ 482,566		
KRES, ISES, MVES TCEQ Ponds		\$ -	\$ -	\$ -	\$ -	\$ -		\$ 817,609	\$ 585,265		
CLHS Track and Turf Repairs		\$ -	\$ -	\$ -	\$ -	\$ -		\$ 4,820	\$ 968,209		
CHS Fieldhouse Repairs		\$ -	\$ -	\$ -	\$ -	\$ -		\$ 31,061	\$ 2,281		
SVHS Track and Turf Repairs		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 5,790		
District Wide Fine Arts		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 81,109		
SVMS TCEQ Pond		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 449,598		
New Middle School Start-Up Supplies		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 235,502		
CHS Innovent		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 34,000		
Bond Planning - MES		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 3,000	\$ 12,800
MVMS HVAC		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 1,326,253	\$ 294,589	
DHS Bid Package #6		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 916,830	\$ 421,319	
DHS FF&E		\$ -	\$ 13,749	\$ -	\$ 13,749	\$ (0)		\$ -	\$ -	\$ -	\$ 1,215,250
Elementary Design for ES #20		\$ -	\$ 341,155	\$ 3,248	\$ 337,907	\$ 0		\$ -	\$ 467,792	\$ 32,244	
SV PA System		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 42,835
Land - Miliam Track		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 41,340
Land - Borgfeld Feasibility Study/Playgrounds		\$ -	\$ 2,275	\$ -	\$ 2,275	\$ 0		\$ -	\$ -	\$ -	\$ 68,762
Land - Event Center Economic Impact		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 49,600
Land - School of Choice Engineering		\$ -	\$ 6,000	\$ -	\$ 6,000	\$ -		\$ -	\$ -	\$ -	\$ -
Salaries		\$ -	\$ 178,403	\$ -	\$ 178,403	\$ (0)		\$ -	\$ 29,888	\$ 271,170	
<b>Total Interest Earnings</b>		<b>\$ -</b>	<b>\$ 541,582</b>	<b>\$ 3,248</b>	<b>\$ 538,334</b>	<b>\$ (0)</b>		<b>\$ 1,339,580</b>	<b>\$ 3,039,689</b>	<b>\$ 2,743,763</b>	<b>\$ 2,449,910</b>
<b>Total</b>		<b>\$ 263,500,000</b>	<b>\$ 18,721,146</b>	<b>\$ 9,097,383</b>	<b>\$ 8,590,464</b>	<b>\$ 1,033,298</b>		<b>\$ 20,348,159</b>	<b>\$ 68,918,976</b>	<b>\$ 108,211,914</b>	<b>\$ 59,115,893</b>

**Comal ISD**  
**Bond 2021 Summary**

Period Ending 3/31/2022

\*Unaudited\*

<i>2021 Bond Projects</i>	<i>Original Budget</i>	<i>Adjusted Budget</i>	<i>Cumulative Encumbrances</i>	<i>Cumulative Expenses</i>	<i>Balance</i>	<i>% Encumbered</i>
Elementary School #19	\$ 35,000,000	\$ 35,000,000	\$ 215,200	\$ -	\$ 34,784,800	0.61%
Elementary School #20	\$ 35,000,000	\$ 35,000,000	\$ 196,650	\$ 3,000	\$ 34,800,350	0.57%
Middle School #8	\$ 65,000,000	\$ 65,000,000	\$ 263,187	\$ 66,062	\$ 64,670,751	0.51%
HCCPHS	\$ 46,000,000	\$ 46,000,000	\$ -	\$ -	\$ 46,000,000	0.00%
<b>Total New Facilities - 01</b>	<b>\$ 181,000,000</b>	<b>\$ 181,000,000</b>	<b>\$ 675,037</b>	<b>\$ 69,062</b>	<b>\$ 180,255,901</b>	<b>0%</b>
Total Infrastructure	\$ 77,213,879	\$ 77,213,879	\$ 2,884,655	\$ 139,878	\$ 74,189,346	3.92%
Total Campus Reinvestment	\$ 74,215,047	\$ 74,215,047	\$ 150,013	\$ 105,411	\$ 73,959,623	0.34%
<b>Total Existing Facilities - 02</b>	<b>\$ 151,428,926</b>	<b>\$ 151,428,926</b>	<b>\$ 3,034,668</b>	<b>\$ 245,289</b>	<b>\$ 148,148,969</b>	<b>2.17%</b>
Secure Vestibule Reconfiguration	\$ 375,850	\$ 375,850	\$ -	\$ -	\$ 375,850	0.00%
Access Control & Surveillance	\$ 3,209,500	\$ 3,209,500	\$ 774,116	\$ 379,460	\$ 2,055,923	35.94%
Fencing	\$ 2,838,671	\$ 2,838,671	\$ -	\$ -	\$ 2,838,671	0.00%
Glass Hardening/Tinting	\$ 2,513,106	\$ 2,513,106	\$ 98,900	\$ -	\$ 2,414,206	0.00%
LED Parking Lot Lights	\$ 2,800,533	\$ 2,800,533	\$ 117,600	\$ -	\$ 2,682,933	4.20%
Update Fire Panels	\$ 1,120,734	\$ 1,120,734	\$ 81,400	\$ -	\$ 1,039,334	7.26%
<b>Total Safety &amp; Security - 03</b>	<b>\$ 12,858,394</b>	<b>\$ 12,858,394</b>	<b>\$ 1,072,016</b>	<b>\$ 379,460</b>	<b>\$ 11,406,917</b>	<b>11.29%</b>
Buses	\$ 10,000,000	\$ 10,000,000	\$ 3,448,100	\$ -	\$ 6,551,900	34.48%
<b>Total Buses - 04</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 3,448,100</b>	<b>\$ -</b>	<b>\$ 6,551,900</b>	<b>34.48%</b>
Land - Unallocated	\$ 51,377,500	\$ 14,673,915	\$ -	\$ -	\$ 14,673,915	0.00%
Land - ES Borgfeld	\$ -	\$ 3,864,088	\$ -	\$ 2,919,088	\$ 945,000	75.54%
Land - Mayfair	\$ 74,900	\$ 11,000,000	\$ 74,900	\$ 100,000	\$ 10,825,100	1.59%
Land - Honey Creek	\$ -	\$ 15,086,989	\$ -	\$ 15,086,989	\$ 1	100.00%
Land - MS #8 Milam	\$ -	\$ 5,375,008	\$ -	\$ 5,375,008	\$ 0	100.00%
Land - HCCPHS	\$ 4,547,600	\$ 6,000,000	\$ 17,949	\$ 29,651	\$ 5,952,400	0.79%
<b>Total Land - 05</b>	<b>\$ 56,000,000</b>	<b>\$ 56,000,000</b>	<b>\$ 92,849</b>	<b>\$ 23,510,735</b>	<b>\$ 32,396,416</b>	<b>42.15%</b>
Campus Improvements	\$ 20,089,150	\$ 20,089,150	\$ 8,290,779	\$ 225,680	\$ 11,572,691	42.39%
District Improvements	\$ 14,450,850	\$ 14,450,850	\$ 5,901,357	\$ 220,094	\$ 8,329,399	42.36%
<b>Total Technology - 06</b>	<b>\$ 34,540,000</b>	<b>\$ 34,540,000</b>	<b>\$ 14,192,136</b>	<b>\$ 445,774</b>	<b>\$ 19,902,090</b>	<b>42.38%</b>
<b>Total</b>	<b>\$ 445,827,320</b>	<b>\$ 445,827,320</b>	<b>\$ 22,514,806</b>	<b>\$ 24,650,320</b>	<b>\$ 398,662,194</b>	<b>10.58%</b>
<b>Fees Associated with Sale of the Bond</b>	<b>\$ 2,763,411</b>	<b>\$ 2,763,411</b>	<b>\$ -</b>	<b>\$ 2,763,411</b>	<b>\$ -</b>	<b>100%</b>
<b>Total Bond Package</b>	<b>\$ 448,590,731</b>	<b>\$ 448,590,731</b>	<b>\$ 22,514,806</b>	<b>\$ 27,413,731</b>	<b>\$ 398,662,194</b>	<b>11%</b>
Bond Interest	\$ -	\$ 16,994.78	\$ -	\$ -	\$ 16,994.78	0%
<b>Total Interest Earnings</b>	<b>\$ -</b>	<b>\$ 16,994.78</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,994.78</b>	<b>0%</b>

**COMAL INDEPENDENT SCHOOL DISTRICT**

**Subject: Tax Office Report**

**Date:** April 28, 2022

**Administrator Responsible/Position:** Crystal Hermesch, Chief Financial Officer

**A. Purpose of Agenda Item:**

Information Only                       Action Needed                       Receive Input

**B. Authority for This Action:**

Local Policy                       Law or Rule                       N/A

Policy BDAF (Legal) state that the administration must prepare and submit to the Board each month a written report, made under oath, accounting for all taxes collected for the District during the preceding month.

**C. Strategic Objective, Goal, or Need Addressed:**

Strategic Plan                       District/Campus Improvement Plan                       Other

Goal #5 – Allocate resources in the most effective manner to maximize student achievement.

**D. Summary:**

Previous board action relating to this item: Ongoing

Future action anticipated: Monthly

Background information:

**E. Comments Received:**

ELT                       DEIC                       Support Staff AC                       Teacher AC                       Other

All agenda items are reviewed by Superintendent’s Executive Leadership Team.

**F. Administrative Recommendation:** The administration recommends approval of the tax office report and report of tax dollar loss or gain as presented.

For Board action: “I move to approve the tax office report as present.”

**G. Fiscal Impact and Cost:**

Budget                       Bond                      **Amount:** Per Report                       Grant/Special Funds                       Other

**H. Action:**

Motion by \_\_\_\_\_, second by \_\_\_\_\_

“I move to approve/ disapprove/postpone the tax report as presented. “

FOR                      J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

AGAINST:                      J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

MOTION CARRIED/DENIED/POSTPONED

**COMAL INDEPENDENT SCHOOL DISTRICT**  
**1404 IH 35 North**  
**New Braunfels, Texas 78130**

**To:** Andrew Kim  
**From:** Lisa Heun  
**Subject:** Report of Current and Delinquent Tax Collections for March 2022.

March 2022 Collections

<u>Items</u>	<u>Amount</u>
Current Tax	\$ 5,121,050.96
Delinquent Tax	\$ (18,773.58)
Penalty & Interest	\$ 367,025.49
Total	<u>\$ 5,469,302.87</u>

Current Tax Collections

<u>March 2022</u>	<u>Year to Date</u>
\$5,121,050.96	\$266,638,538.96

Percentage of Collections as Compared to the Tax Levy

<u>March 2022</u>	<u>Year to Date</u>
1.84%	95.99%

Penalty & Interest on Current Year Tax Collections

<u>March 2022</u>	<u>Year to Date</u>
\$322,050.75	\$490,673.84

Comparison of Tax Collections with Five (5) Previous Years (Month of March)

<u>Mar.17</u>	<u>Mar.18</u>	<u>Mar.19</u>	<u>Mar.20</u>	<u>Mar.21</u>
1.47%	1.19%	1.24%	1.08%	1.55%

Comparison of Tax Collections with Five (5) Previous Years (March Year to Date)

<u>Mar.17</u>	<u>Mar.18</u>	<u>Mar.19</u>	<u>Mar.20</u>	<u>Mar.21</u>
96.32%	96.18%	96.16%	95.77%	95.35%

Comparison of Delinquent Tax Collections with Previous Year

<u>March 2022</u>		<u>Year To Date Total</u>
<u>Delinquent Tax</u>	<u>Penalty &amp; Interest</u>	<u>(2020 Tax Year &amp; Prior)</u>
(\$18,773.58)	\$44,974.74	\$2,844,703.52

<u>March 2021</u>		<u>Year To Date Total</u>
<u>Delinquent Tax</u>	<u>Penalty &amp; Interest</u>	<u>(2019 Tax Year &amp; Prior)</u>
\$257,783.44	\$58,797.85	\$3,130,890.15

Total Year to Date Tax Collections (Current, Delinquent, Penalty & Interest)

\$269,973,950.56

Recap of Error of Assessments, Refunds, and Supplemental  
for the month of March 2022 reflects a monthly Loss of: \$511,027.22

The Year to Date Loss thru March 2022 is: \$2,784,886.86  
The Year to Date Loss thru March 2021 was: \$5,142,270.41

State of Texas

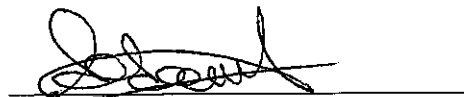
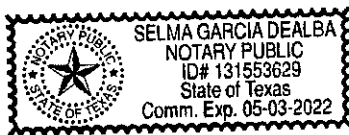
County of Comal

I, the undersigned do solemnly swear or affirm that the above  
information is true and correct.



Lisa Heun  
Comal Independent School District

Subscribed and sworn to before me this 12th day of April 2022.



Notary Public, Comal County  
State of Texas

**COMAL INDEPENDENT SCHOOL DISTRICT**

**Subject: 2021-2022 Budget Amendments**

**Date:** April 28, 2022

**Administrator Responsible/Position:** Crystal Hermesch, Chief Financial Officer

**A. Purpose of Agenda Item:**

Information Only                       Action Needed                       Receive Input

**B. Authority for This Action:**

Local Policy                       Law or Rule                       N/A  
Texas Property Tax Code, Section 26.09 (e)

**C. Strategic Objective, Goal, or Need Addressed:**

Strategic Plan                       District/Campus Improvement Plan                       Other

Goal #5 – Allocate resources in the most effective manner to maximize student achievement.

**D. Summary:**

Previous board action relating to this item:

Future action anticipated:

Background information: The 2021-2022 budget has been approved by the Board of Trustees. Amendments to that budget must also be Board approved.

**E. Comments Received:**

ELT                       DEIC                       Support Staff AC                       Teacher AC                       Other

All agenda items are reviewed by Superintendent’s Executive Leadership Team.

**F. Administrative Recommendation:** The administration recommends approval of the budget amendment as presented.

**G. Fiscal Impact and Cost:**

**Amount:** \$41,287

Budget                       Bond                       Grant/Special Funds                       Other

**H. Action:**

Motion by \_\_\_\_\_, second by \_\_\_\_\_

“I move to approve/ disapprove/postpone the budget amendment as presented.”

FOR                      J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

AGAINST:                      J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

MOTION CARRIED/DENIED/POSTPONED

COMAL INDEPENDENT SCHOOL DISTRICT

Date: April 28, 2022

Subject: **Consideration and Possible Approval of District Vehicle Purchases**

Administrator Responsible/Position: Catherine Janda, Executive Director of Business Services

A. Purpose of Agenda Item:

- Information Only, Action Needed, Receive Input

B. Authority for This Action:

- Local Policy, Law or Rule, N/A, CH Local, Education Code Chap. 44

C. Strategic Objective, Goal, or Need Addressed:

- Strategic Plan, District/Campus Improvement Plan, Other

D. Summary:

Previous board action relating to this item: The Board of Trustees was notified of this project during the February 24th and March 31st regular Board Meetings.

Future action anticipated:

Background information: There are multiple needs for various fleet vehicles in the District. Due to the pandemic induced supply chain shortages, the ability to locate available vehicles "on the ground" or able to order has become increasingly difficult. These are the vehicles which have been located for immediate order.

E. Comments Received:

- ELT, DEIC, Support Staff AC, Teacher AC, Other

All agenda items are reviewed by Superintendent's Executive Leadership Team.

F. Administrative Recommendation: The administration recommends that the Board of Trustees approve the purchase of five Chevrolet Suburbans as presented.

G. Fiscal Impact and Cost:

- Budget, Bond, Grant/Special Funds, Other

Amount: \$226,135.00

199

240

H. Action:

Motion by \_\_\_\_\_, second by \_\_\_\_\_

"I move to approve/ disapprove/postpone the purchase of five District vehicles as presented."

FOR J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

AGAINST: J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

MOTION CARRIED/DENIED/POSTPONED

COMAL INDEPENDENT SCHOOL DISTRICT

Date: April 28, 2022

Subject: Consideration and Possible Approval of Contractor Ranking for MVMS HVAC Upgrades RFCSP 22-15

Administrator Responsible/Position: Catherine Janda, Executive Director of Business Services

A. Purpose of Agenda Item:

- Information Only, Action Needed, Receive Input

B. Authority for This Action:

- Local Policy CV, Law or Rule Gov. Code Chap 2269, N/A

C. Strategic Objective, Goal, or Need Addressed:

- Strategic Plan, District/Campus Improvement Plan, Other

D. Summary:

Previous board action relating to this item: The Board of Trustees was notified of this project during the February 24th and March 31st regular Board Meetings.

Future action anticipated:

Background information: Continued upgrades of the HVAC system at Mountain Valley Middle School were approved in the 2021 Bond. The work will be completed in the summers of 2022 and 2023.

E. Comments Received:

- ELT, DEIC, Support Staff AC, Teacher AC, Other

All agenda items are reviewed by Superintendent’s Executive Leadership Team.

F. Administrative Recommendation: The administration recommends that the Board of Trustees approve the submitted ranking and authorize administration to enter negotiations according to final ranking and delegate authority to the Superintendent to enter into an agreement pending successful negotiations.

G. Fiscal Impact and Cost:

Amount: \$2,650,000.00

- Budget, Bond 621, Grant/Special Funds, Other

H. Action:

Motion by \_\_\_\_\_, second by \_\_\_\_\_
“I move to approve/ disapprove/postpone ranking of firms submitted by administration. In addition, I authorize district staff to enter into negotiations according to approved rankings and execute any documents necessary and advisable to finalize any subsequent agreement related to RFCSP 22-15.”

FOR J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

AGAINST: J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

COMAL INDEPENDENT SCHOOL DISTRICT

Date: April 28, 2022

Subject: Consideration and Possible Approval of Contractor Ranking for GFES HVAC Upgrades RFCSP 22-28

Administrator Responsible/Position: Catherine Janda, Executive Director of Business Services

A. Purpose of Agenda Item:

- Information Only, Action Needed, Receive Input

B. Authority for This Action:

- Local Policy CV, Law or Rule Gov. Code Chap 2269, N/A

C. Strategic Objective, Goal, or Need Addressed:

- Strategic Plan, District/Campus Improvement Plan, Other

D. Summary:

Previous board action relating to this item: The Board of Trustees was notified of this project during the February 24th and March 31st regular Board Meetings.

Future action anticipated:

Background information: Continued upgrades which represent the final phase of work to the HVAC system at Goodwin Frazier Elementary School were approved in the 2021 Bond. The work is planned to be completed in 2022.

E. Comments Received:

- ELT, DEIC, Support Staff AC, Teacher AC, Other

All agenda items are reviewed by Superintendent’s Executive Leadership Team.

F. Administrative Recommendation: The administration recommends that the Board of Trustees approve the submitted ranking and authorize administration to enter negotiations according to final ranking and delegate authority to the Superintendent to enter into an agreement pending successful negotiations.

G. Fiscal Impact and Cost:

Amount: \$2,190,000.00

- Budget, Bond 621, Grant/Special Funds, Other

H. Action:

Motion by \_\_\_\_\_, second by \_\_\_\_\_
“I move to approve/ disapprove/postpone ranking of firms submitted by administration. In addition, I authorize district staff to enter into negotiations according to approved rankings and execute any documents necessary and advisable to finalize any subsequent agreement related to RFCSP 22-28.”

FOR J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

AGAINST: J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

COMAL INDEPENDENT SCHOOL DISTRICT

Date: April 28, 2022

Subject: Consideration and Possible Approval of Contractor Ranking for SVHS Gym HVAC Upgrades RFCSP 22-29

Administrator Responsible/Position: Catherine Janda, Executive Director of Business Services

A. Purpose of Agenda Item:

Information Only Action Needed Receive Input

B. Authority for This Action:

Local Policy Law or Rule N/A
CV Gov. Code Chap 2269

C. Strategic Objective, Goal, or Need Addressed:

Strategic Plan District/Campus Improvement Plan Other

D. Summary:

Previous board action relating to this item: The Board of Trustees was notified of this project during the February 24th and March 31st regular Board Meetings.

Future action anticipated:

Background information: The 2021 Bond included the addition of a valve to the Smithson Valley HS Gym HVAC system to address recurring humidity issues. The work is planned to be completed this summer.

E. Comments Received:

ELT DEIC Support Staff AC Teacher AC Other

All agenda items are reviewed by Superintendent’s Executive Leadership Team.

F. Administrative Recommendation: The administration recommends that the Board of Trustees approve the submitted ranking and authorize administration to enter negotiations according to final ranking and delegate authority to the Superintendent to enter into an agreement pending successful negotiations.

G. Fiscal Impact and Cost:

Amount: \$197,000.00

Budget Bond Grant/Special Funds Other
621

H. Action:

Motion by \_\_\_\_\_, second by \_\_\_\_\_
“I move to approve/ disapprove/postpone ranking of firms submitted by administration. In addition, I authorize district staff to enter into negotiations according to approved rankings and execute any documents necessary and advisable to finalize any subsequent agreement related to RFCSP 22-29.”

FOR J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

AGAINST: J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

COMAL INDEPENDENT SCHOOL DISTRICT

Date: April 28, 2022

Subject: **Consideration and Possible Approval of Special Education Service Providers**  
Administrator Responsible/Position: **Catherine Janda, Executive Director of Business Services**

A. Purpose of Agenda Item:

Information Only                       Action Needed                       Receive Input

B. Authority for This Action:

Local Policy                       Law or Rule                       N/A  
CH Local                      Govt Code Chap. 2254

C. Strategic Objective, Goal, or Need Addressed:

Strategic Plan                       District/Campus                       Other  
Improvement Plan

D. Summary:

Previous board action relating to this item: The Board approved initial Special Education Service Providers at the February 24<sup>th</sup> regular Board meeting.

Future action anticipated:

Background information: Special Education staffing challenges and an increase in referrals for initial evaluations has resulted in increased expenditures with Special Education service providers. Some provider contracts have or will exceed \$50,000 thus requiring Board approval.

E. Comments Received:

ELT                       DEIC                       Support Staff AC                       Teacher AC                       Other

All agenda items are reviewed by Superintendent’s Executive Leadership Team.

F. Administrative Recommendation: The administration recommends that the Board of Trustees approve the Special Education Service Providers contracting in excess of \$50,000 in the 2021-2022 fiscal year.

G. Fiscal Impact and Cost:

Amount: **\$237,664.00**

Budget                       Bond                       Grant/Special Funds                       Other  
199                      224 & 282

H. Action:

Motion by \_\_\_\_\_, second by \_\_\_\_\_

“I move to approve/ disapprove/postpone the Special Education Service Providers contracting in excess of \$50,000 in the 2021-2022 fiscal year as presented.”

FOR                      J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

AGAINST:                      J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

MOTION CARRIED/DENIED/POSTPONED

# COMAL INDEPENDENT SCHOOL DISTRICT

Date: April 28, 2022

**Subject: Consideration and Possible Approval of Interlocal Agreement with the TASB Risk Management Fund**

**Administrator Responsible/Position: Crystal Hermes, Chief Financial Officer**

**A. Purpose of Agenda Item:**

Information Only                       Action Needed                       Receive Input

**B. Authority for This Action:**

Local Policy                       Law or Rule                       N/A  
Government Code: Chapter 791

**C. Strategic Objective, Goal, or Need Addressed:**

Strategic Plan                       District/Campus Improvement Plan                       Other

**D. Summary:**

Previous board action relating to this item: April 2012

Future action anticipated:

Background information: The TASB Risk Management Fund is an interlocal entity formed under the provisions of Chapter 791 of the Texas Government code. This law requires that the interlocal participation agreement (IPA) be authorized by the governing body of each party to the agreement. The IPA sets out the basic terms, conditions, and requirements of Fund membership.

**E. Comments Received:**

ELT                       DEIC                       Support Staff AC                       Teacher AC                       Other  
All agenda items are reviewed by Superintendent's Executive Leadership Team.

**F. Administrative Recommendation:** The administration recommends approval of the Interlocal Agreement with the TASB Risk Management Fund as presented.

**G. Fiscal Impact and Cost:**

Budget                       Bond                      **Amount:** N/A                       Grant/Special Funds                       Other

**H. Action:**

Motion by \_\_\_\_\_, second by \_\_\_\_\_

"I move to approve/ disapprove/postpone the Interlocal Agreement with the TASB Risk Management Fund as presented."

FOR                      J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller  
AGAINST:                      J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

MOTION CARRIED/DENIED/POSTPONED

# COMAL INDEPENDENT SCHOOL DISTRICT

**Subject: Bilingual/ESL Summer School**

**Date:** April 28, 2022

**Administrator Responsible/Position:** Kristen Lueck, Assistant Superintendent of Curriculum & Instructional Design

**A. Purpose of Agenda Item:**

Information Only                       Action Needed                       Receive Input

**B. Authority for This Action:**

Local Policy                       Law or Rule  
TEC §89.1250                       N/A

**C. Strategic Objective, Goal, or Need Addressed:**

Strategic Plan                       District/Campus  
Improvement Plan                       Other

**D. Summary:**

Previous board action relating to this item:

Future action anticipated:

Background information: Per Texas Education Code §89.1250, summer school will be provided in Comal ISD for Emergent Bilinguals entering kindergarten and first grade in the 2022-23 school year.

**E. Comments Received:**

ELT                       DEIC                       Support Staff AC                       Teacher AC                       Other  
All agenda items are reviewed by Superintendent's Executive Leadership Team.

**F. Administrative Recommendation:** The administration recommends approval of the summer school schedule for Emergent Bilinguals entering kindergarten and first grade in the 2022-23 school year.

**G. Fiscal Impact and Cost:**

Budget                       Bond                      **Amount:** N/A  
 Grant/Special Funds                       Other

**H. Action:**

Motion by \_\_\_\_\_, second by \_\_\_\_\_

"I move to approve/ disapprove/postpone the summer school schedule for Emergent Bilinguals entering kindergarten and first grade in the 2022-23 school year.

FOR                      J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller  
AGAINST:                      J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

MOTION CARRIED/DENIED/POSTPONED

# COMAL INDEPENDENT SCHOOL DISTRICT

**Subject: Full Day Prekindergarten Waiver**

**Date:** April 28, 2022

**Administrator Responsible/Position:** Kristen Lueck, Assistant Superintendent of Curriculum & Instructional Design

**A. Purpose of Agenda Item:**

Information Only                       Action Needed                       Receive Input

**B. Authority for This Action:**

Local Policy                       Law or Rule                       N/A

**C. Strategic Objective, Goal, or Need Addressed:**

Strategic Plan                       District/Campus Improvement Plan                       Other

**D. Summary:**

Previous board action relating to this item: In 2019, the board approved filing a three-year *Full Day Prekindergarten* waiver.

Future action anticipated:

Background information: Beginning with the 2021-22 school year, only renewal applications for the *Full Day Prekindergarten* waiver will be accepted for the 2022-23 and 2023-24 school years. To be considered for the exemption renewal, districts must issue a public notice of a meeting to solicit and consider partnerships.

**E. Comments Received:**

ELT                       DEIC                       Support Staff AC                       Teacher AC                       Other  
All agenda items are reviewed by Superintendent’s Executive Leadership Team.

**F. Administrative Recommendation:** The administration recommends filing a renewal application for the *Full Day Prekindergarten* waiver because offering full day prekindergarten to all eligible four-year-old children would require construction of classroom facilities.

**G. Fiscal Impact and Cost:**

Budget                       Bond                      **Amount:** N/A                       Grant/Special Funds                       Other

**H. Action:**

Motion by \_\_\_\_\_, second by \_\_\_\_\_  
“I move to approve/ disapprove/postpone filing a renewal application for the *Full Day Prekindergarten* waiver.

FOR                      J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller  
AGAINST:                      J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

MOTION CARRIED/DENIED/POSTPONED

# COMAL INDEPENDENT SCHOOL DISTRICT

**Subject: TEKS Certification**

**Date:** April 28, 2022

**Administrator Responsible/Position:** Kristen Lueck, Assistant Superintendent of Curriculum & Instructional Design

**A. Purpose of Agenda Item:**

Information Only                       Action Needed                       Receive Input

**B. Authority for This Action:**

Local Policy                       Law or Rule                       N/A  
CMD (Local)                      TEC §31.0211

**C. Strategic Objective, Goal, or Need Addressed:**

Strategic Plan                       District/Campus Improvement Plan                       Other

**D. Summary:**

Previous board action relating to this item:

Future action anticipated:

Background information: School districts are required to certify annually to the State Board of Education and the commissioner that, for each subject in the required curriculum other than physical education, students have access to instructional materials that cover all the Texas Essential Knowledge and Skills (TEKS).

**E. Comments Received:**

ELT                       DEIC                       Support Staff AC                       Teacher AC                       Other  
All agenda items are reviewed by Superintendent’s Executive Leadership Team.

**F. Administrative Recommendation:** The administration recommends approval of the 2022-23 Allotment and TEKS Certification Form.

**G. Fiscal Impact and Cost:**

Budget                       Bond                      **Amount:** N/A                       Grant/Special Funds                       Other

**H. Action:**

Motion by \_\_\_\_\_, second by \_\_\_\_\_

“I move to approve/ disapprove/postpone 2022-23 Allotment and TEKS Certification Form.”

FOR                      J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller  
AGAINST:                      J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

MOTION CARRIED/DENIED/POSTPONED

# COMAL INDEPENDENT SCHOOL DISTRICT

**Subject: Proclamation 2022**

**Date:** April 28, 2022

**Administrator Responsible/Position:** Mandy Epley, Assistant Superintendent of Strategic Initiatives & Programs

**A. Purpose of Agenda Item:**

Information Only                       Action Needed                       Receive Input

**B. Authority for This Action:**

Local Policy                       Law or Rule                       N/A  
EFA Legal                      TEC §66.104(a)

**C. Strategic Objective, Goal, or Need Addressed:**

Strategic Plan                       District/Campus                       Other  
Improvement Plan

**D. Summary:**

Previous board action relating to this item:

Future action anticipated:

Background information: According to 19 TAC 66.104(a), a school board shall select instructional materials in an open meeting as required by the Texas Open Meetings Act, including public notice.

**E. Comments Received:**

ELT                       DEIC                       Support Staff AC                       Teacher AC                       Other

All agenda items are reviewed by Superintendent's Executive Leadership Team.

**F. Administrative Recommendation:** Administration presents to the Board the recommendation of Quaver (K-5 PE), CATCH (6-8 PE, Coordinated School Health Program), Goodheart-Wilcox (9-12 PE), McGraw Hill (High School Credit Health) as our K-12 and Physical Education and Health instructional materials. CATCH and McGraw Hill, while not on the TEA recommended curriculum list, were reviewed by the Director of PE, Health and Wellness and align 100% with rigorous TEKS and Comal ISD standards. All topics pertaining to HB1525 and SB9, to include Human Sexuality Curriculum, have been removed by the publishers and are not included in the materials proposed for adoption.

**G. Fiscal Impact and Cost:**

**Amount:** N/A

Budget                       Bond                       Grant/Special Funds                       Other

**H. Action:**

Motion by \_\_\_\_\_, second by \_\_\_\_\_

“I move to approve/ disapprove/postpone administration’s recommendation to adopt Quaver (K-5 PE), CATCH (6-8 PE, Coordinated School Health Program), Goodheart-Wilcox (9-12 PE), McGraw Hill (High School Credit Health) as our K-12 and Physical Education and Health instructional materials to be implemented beginning with the 2022-23 school year.”

FOR: J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

AGAINST: J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

MOTION CARRIED/DENIED/POSTPONED

# COMAL INDEPENDENT SCHOOL DISTRICT

Subject: **TASB Update 118**

Date: April 28, 2022

**Administrator Responsible/Position: Armando Maese, Director for Policy Services**

**A. Purpose of Agenda Item:**

Information Only                       Action Needed                       Receive Input

**B. Authority for This Action:**

Local Policy                       Law or Rule                       N/A

Local Decision

The official Board Policies have been designated in accordance with BF (LOCAL) and shall be considered authoritative and binding. Administrative Regulations are subject to Board review but need not be adopted. (See also A18 LEGAL and BP LOCAL).

**C. Strategic Objective, Goal, or Need Addressed:**

Strategic Plan                       District/Campus Improvement Plan                       Other

**D. Summary:**

Previous board action relating to this item: TASB Update 118 was presented as first reading on February 24, 2022, and as a second reading on March 31, 2022.

Future action anticipated: TBD

Background information: TASB Update 118 Board policy changes are based exclusively on legislation from the 87th Regular Legislative Session. **There are no district-initiated changes to the following TASB Update 118 local policy proposed revisions:**

CFD (LOCAL): ACCOUNTING - ACTIVITY FUNDS MANAGEMENT

CQB (LOCAL): TECHNOLOGY RESOURCES - CYBERSECURITY

DFE (LOCAL): TERMINATION OF EMPLOYMENT - RESIGNATION

DP (LOCAL): PERSONNEL POSITIONS

EHAA (LOCAL): BASIC INSTRUCTIONAL PROGRAM - REQUIRED INSTRUCTION (ALL LEVELS)

EHBC (LOCAL): SPECIAL PROGRAMS - COMPENSATORY/ACCELERATED SERVICES

EIE (LOCAL): ACADEMIC ACHIEVEMENT - RETENTION AND PROMOTION

FDE (LOCAL): ADMISSIONS - SCHOOL SAFETY TRANSFERS

FEA (LOCAL): ATTENDANCE - COMPULSORY ATTENDANCE

FEC (LOCAL): ATTENDANCE - ATTENDANCE FOR CREDIT

FFG (LOCAL): STUDENT WELFARE - CHILD ABUSE AND NEGLECT

FL (LOCAL): STUDENT RECORDS

**E. Comments Received:**

ELT                       DEIC                       Support Staff AC                       Teacher AC                       Other

All agenda items are reviewed by Superintendent's Executive Leadership Team.

**F. Administrative Recommendation:** TASB Update 118 is presented as a third reading and for possible approval.

**G. Fiscal Impact and Cost: TBD**

Budget                       Bond                       Grant/Special Funds                       Other

**H. Action:**

FOR                      J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller  
AGAINST:                      J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller  
MOTION CARRIED/DENIED/POSTPONED

COMAL INDEPENDENT SCHOOL DISTRICT

Date: April 28, 2022

Subject: **Consideration and Possible Approval of Contractor Ranking RFQ 22-18**

Administrator Responsible/Position: **Catherine Janda, Executive Director of Business Services**

A. Purpose of Agenda Item:

Information Only  Action Needed  Receive Input

B. Authority for This Action:

Local Policy  Law or Rule  N/A  
CV Local Gov. Code Chp. 2269

C. Strategic Objective, Goal, or Need Addressed:

Strategic Plan  District/Campus Improvement Plan  Other

D. Summary:

Previous board action relating to this item: The Board of Trustees was notified of this project during the January 27<sup>th</sup>, February 24<sup>th</sup>, and March 31<sup>st</sup> regular Board Meetings.

Future action anticipated: Guaranteed Maximum Price(s) for construction will be presented to the Board of Trustees as addenda to the contract.

Background information: The 2021 Bond provided for the construction of a new Hill Country College Preparatory High School (HCCPHS) to support additional student enrollment and expansion of school programs for the District’s second school of choice.

E. Comments Received:

ELT  DEIC  Support Staff AC  Teacher AC  Other  
All agenda items are reviewed by Superintendent’s Executive Leadership Team.

F. Administrative Recommendation: The administration recommends that the Board of Trustees approve the submitted ranking and authorize administration to enter into negotiations according to final ranking. In addition, administration recommends that the Board of Trustees delegate authority to the Superintendent to enter into an agreement pending successful negotiations.

G. Fiscal Impact and Cost:

Budget  Bond  Grant/Special Funds  Other  
621

Amount: TBD

H. Action:

Motion by \_\_\_\_\_, second by \_\_\_\_\_

“I move to approve/ disapprove/postpone the ranking of firms submitted by administration. In addition, I authorize district staff to enter into negotiations according to approved rankings and execute any documents necessary and advisable to finalize any subsequent agreement related to RFQ 22-18.”

FOR J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller  
AGAINST: J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

COMAL INDEPENDENT SCHOOL DISTRICT

Date: April 28, 2022

Subject: Consideration and Possible Approval of Construction Manager-at-Risk Construction Delivery Method for Canyon Lake High School Agriculture Barn and Dance Buildings

Administrator Responsible/Position: Catherine Janda, Executive Director of Business Services

A. Purpose of Agenda Item:

- Information Only, Action Needed, Receive Input

B. Authority for This Action:

- Local Policy CV and CVD, Law or Rule Gov't. Code 2269, N/A

C. Strategic Objective, Goal, or Need Addressed:

- Strategic Plan, District/Campus Improvement Plan, Other

D. Summary:

- Previous board action relating to this item: Future action anticipated: The Board of Trustees will be presented with a contractor ranking for approval. Background information: Government Code 2269.056(a) states that a board that considers a construction contract using a method authorized by Government Code Chapter 2269 other than competitive bidding must, before advertising, determine which method provides the best value for the district.

E. Comments Received:

- ELT, DEIC, Support Staff AC, Teacher AC, Other. All agenda items are reviewed by Superintendent's Executive Leadership Team.

F. Administrative Recommendation: The administration recommends that the Board of Trustees designate the Construction Manager-at-Risk construction delivery method as the best value for the construction of the CLHS Agriculture Barn and Dance Buildings.

G. Fiscal Impact and Cost:

- Budget, Bond, Amount: N/A, Grant/Special Funds, Other

H. Action:

Motion by \_\_\_\_\_, second by \_\_\_\_\_ "I move to approve/ disapprove/postpone the designation of the Construction Manager-at-Risk construction delivery method as the best value for the construction of the Canyon Lake High School Agriculture Barn and Dance Buildings."

FOR J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller
AGAINST: J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

# COMAL INDEPENDENT SCHOOL DISTRICT

**Subject:** **Child Nutrition Meal Prices**

**Date:** April 28, 2022

**Administrator Responsible/Position:** David Andersen, Deputy Superintendent of School Operations

**A. Purpose of Agenda Item:**

Information Only                       Action Needed                       Receive Input

**B. Authority for This Action:**

Local Policy                       Law or Rule                       N/A  
CH (Local)                      CHG (Legal)

**C. Strategic Objective, Goal, or Need Addressed:**

Strategic Plan                       District/Campus                       Other  
Improvement Plan

**D. Summary:**

Previous board action relating to this item: Contract approval December 14, 2021

Future action anticipated: Annual review

Background information: Contract renewal with Chartwells, the Food Service Management Company.

**E. Comments Received:**

ELT                       DEIC                       Support Staff AC                       Teacher AC                       Other

All agenda items are reviewed by Superintendent's Executive Leadership Team.

**F. Administrative Recommendation:** The Child Nutrition contract renewal with the Food Service Management Company was approved December 14, 2021. The effective date of the renewal is July 1, 2022 and the Texas Department of Agriculture sets the date for renewal. The contract was rebid last year so this will be the first annual renewal. Meal prices need to be approved for communication to families.

**G. Fiscal Impact and Cost:**

**Amount: Budget adopted December 14, 2021.**

Budget                       Bond                       Grant/Special Funds                       Other

**H. Action: Action:** Motion by \_\_\_\_\_, second by \_\_\_\_\_  
"I move to approve/disapprove/postpone the meal pricing as presented for the 2022-23 school year."

FOR: J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

AGAINST: J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

MOTION CARRIED/DENIED/POSTPONED

COMAL INDEPENDENT SCHOOL DISTRICT

Subject: 2022-2023 Proposed Compensation Plan

Date: April 28, 2022

Administrator Responsible/Position: Bobbi Supak, Asst. Superintendent, Human Resources

A. Purpose of Agenda Item:

Information Only Action Needed Receive Input

B. Authority for This Action:

Local Policy Law or Rule N/A

C. Strategic Objective, Goal, or Need Addressed:

Strategic Plan District/Campus Improvement Plan Other

D. Summary:

Previous board action relating to this item: On June 24, 2021, the school board approved Compensation Plans A and B. Compensation Plan B went into effect in November 2021 after the successful passage of the VATRE and included a \$1.50 per hour increase for hourly employees and a 3% increase for all other employee groups.

Future action anticipated:

Background information: Administration has reviewed the district’s pay structure as it aligns to pay offered in surrounding districts. In addition, administration has been analyzing estimates for potential raises and the potential fiscal impact of such raises or adjustments in pay or stipends.

E. Comments Received:

ELT DEIC Support Staff AC Teacher AC Other
All agenda items are reviewed by Superintendent’s Executive Leadership Team.

F. Administrative Recommendation: Administration recommends approval of the compensation, employment, and stipend schedules, as presented, for qualifying employees. The plan reflects a 3% increase for all employee groups.

G. Fiscal Impact and Cost: Amount: Approximately \$5.5 million

Budget Bond Grant/Special Funds Other

H. Action:

Motion by \_\_\_\_\_, second by \_\_\_\_\_

“I move to approve/ disapprove/postpone the 2022-2023 compensation plans as presented. “

FOR J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller
AGAINST: J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

MOTION CARRIED/DENIED/POSTPONED

COMAL INDEPENDENT SCHOOL DISTRICT

Date: April 28, 2022

Subject: Consider and Take Action on Contractual Personnel as Recommended by the Superintendent: Employment, Appointment, Assignment, or Promotion of Personnel; and, Resignations and Retirements

Administrator Responsible/Position: Andrew Kim, Superintendent

A. Purpose of Agenda Item:

- Information Only, Action Needed, Receive Input

B. Authority for This Action:

- Local Policy, Law or Rule, N/A, DC, DCA, DCB, DCE, Texas Education Code, Chapter 21

C. Strategic Objective, Goal, or Need Addressed:

- Strategic Plan, District/Campus Improvement Plan, Other, Goals 3 & 4

D. Summary:

- Previous board action relating to this item: Ongoing; monthly, Background information: Individuals on the lists provided are presented for consideration — Employments, Appointments, Assignments or Promotions; and, Resignations and Retirements

E. Comments Received:

- ELT, DEIC, Support Staff AC, Teacher AC, Other, All agenda items are reviewed by Superintendent’s Executive Leadership Team.

F. Administrative Recommendation: The superintendent recommends approval of employment, appointment, assignment, or promotion of personnel; and, resignations and retirements as presented.

G. Fiscal Impact and Cost:

- Budget, Bond, Amount: N/A, Grant/Special Funds, Other

H. Action:

Motion by \_\_\_\_\_, second by \_\_\_\_\_
“I move to approve/disapprove/postpone the Superintendent’s personnel recommendations as presented in closed session.”

FOR J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller
AGAINST: J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

MOTION CARRIED/DENIED/POSTPONED

COMAL INDEPENDENT SCHOOL DISTRICT

Date: April 28, 2022

Subject: Consider and Take Action on the Superintendent’s Recommendation to Renew Probationary and Term Contracts of Employees and Administrators for the 2022-2023 School Year

Administrator Responsible/Position: Andrew Kim, Superintendent

A. Purpose of Agenda Item:

Information Only Action Needed Receive Input

B. Authority for This Action:

Local Policy Law or Rule N/A
DC, DCA, DCB, DCE Texas Education Code, Chapter 21

C. Strategic Objective, Goal, or Need Addressed:

Strategic Plan District/Campus Other
Goals 3 & 4 Improvement Plan

D. Summary:

Previous board action relating to this item: The annual renewal of Ch. 21 and non-Ch. 21 contracts for teachers, et al, was last considered by the board in May 2020.

Background information: Individuals on the lists provided are reviewed during closed session.

E. Comments Received:

ELT DEIC Support Staff AC Teacher AC Other

F. Administrative Recommendation: The superintendent recommends approving the renewal of probationary and term contracts of employees and administrators for the 2022-2023 school year as presented.

G. Fiscal Impact and Cost:

Budget Bond Grant/Special Funds Other
Amount: N/A

H. Action:

Motion by \_\_\_\_\_, second by \_\_\_\_\_

“I move to approve/ disapprove/postpone the renewal of probationary and term contracts of employees and administrators as presented for the 2022-2023 school year, and further authorize the Superintendent to execute employment contracts to the employees accepting this offer.”

FOR J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller
AGAINST: J. York, M. Ross, T. Hennessee, M. Bartlett, C. Biasatti, R. Garner, C. Mueller

MOTION CARRIED/DENIED/POSTPONED