

HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
BOARD OF TRUSTEES

Notice is hereby given that a meeting of the Board of Trustees of the Hays Consolidated Independent School District will be held on October 20, 2025 beginning at 5:30 PM at Hays CISD Merideth Keller Board Room, 21003 IH 35, Kyle, TX 78640.

If during the course of the meeting, discussion of any item on the agenda should be held in a closed session, the Board will adjourn to a closed session in accordance with the Texas Open Meetings Act, Texas Government Code Section 551, Subchapters D and E or Texas Government Code Section 418.183(f). Before any closed session 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. Policy BEC Legal attached.

The subjects to be discussed, 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.

A. CALL TO ORDER: Establish a quorum

B. PLEDGE OF ALLEGIANCE TO UNITED STATES AND TEXAS FLAGS

United States Flag Pledge:

I pledge allegiance to the flag of the United States of America and to the republic for which it stands, one nation, under God, indivisible, with liberty and justice for all.

Texas Flag Pledge:

Honor the Texas flag, I pledge allegiance to thee, Texas, one state under God, one and indivisible.

C. MISSION STATEMENT

Hays CISD Makes it 100% Possible

D. SOCIAL CONTRACT

The Board will:

Trust Positive and Noble Intent

Engage with Respect, Professionalism, and Purpose

Act with Accountability and a Growth Mindset

Model Unity as District Ambassadors

E. PUBLIC FORUM

It is the policy of the Board that, if members of the public wish to address the Board in Public Forum, they must complete and submit the Request to Address the Board of Trustees form (green sheet). This form may be obtained at the entrance to the Boardroom and must be submitted to Tim Savoy, Chief Information Officer, at the entrance prior to the start of the meeting. Public participation in Board meetings is limited to the Public Forum portion of the meeting agenda, as is provided in Board policy.

*Please be aware that the audio and video of Public Forum are recorded as part of the recording of the entire meeting and is published on the District's website without alteration. A person who chooses to speak in Public Forum consents to the online publication of their comments.*

F. (Public Hearing scheduled for October 27, 2025)

PUBLIC HEARING and presentation of the Hays CISD 2024-2025 Financial Integrity Rating System of Texas and the Financial Efficiency Audit

G. CLOSED SESSION

1. Deliberation regarding security devices or security audits pursuant to Tx. Gov't Code Section 551.089
2. Deliberation regarding safety and security, including security personnel, systems, infrastructure, and/or devices, pursuant to Tx. Gov't Code Section 551.076
3. Superintendent's Evaluation - Quarterly Progress Report of Superintendent Goals, pursuant to Tx. Gov't Code Section 551.074

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	October 27, 2025 - 5:30 pm	
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	<b>TUESDAY</b> , January 20, 2026 - 5:30 pm	
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	April 20, 2026 - 5:30 pm	
	April 27, 2026 - 5:30 pm	

May 11, 2026 - **5:00 pm**

May 18, 2026 - 5:30 pm

June 22, 2026 - 5:30 pm

June 29, 2026 - 5:30 pm

July 27, 2026 - 5:30 pm - *Special Meeting: Superintendent Evaluation*

*Official Board of Trustees information may be obtained at [www.hayscisd.net](http://www.hayscisd.net)*

P. ADJOURN

This notice was posted in compliance with the Texas Open Meetings act on: Tuesday, October 14, 2025 at 4:30PM

EXCEPTIONS FOR CLOSED MEETINGS	The Board may conduct a closed meeting for the purpose described in the following provisions.
ATTORNEY CONSULTATION	1. The Board may conduct a private consultation with its attorney only when it seeks the attorney's advice about pending or contemplated litigation or a settlement offer or on a matter in which the duty of the attorney to the Board under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the requirement for open meetings. <i>Gov't Code 551.071</i> [See BE for permissible methods of communication for attorney consultations.]
REAL PROPERTY	2. The Board may conduct a closed meeting to deliberate the purchase, exchange, lease, or value of real property if deliberation in an open meeting would have a detrimental effect on the Board's position in negotiations with a third person. <i>Gov't Code 551.072</i>
PROSPECTIVE GIFT	3. The Board may conduct a closed meeting to deliberate a negotiated contract for a prospective gift or donation to the District if deliberation in an open meeting would have a detrimental effect on the Board's position in negotiations with a third person. <i>Gov't Code 551.073</i>
PERSONNEL MATTERS	4. The Board is not required to conduct an open meeting to deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee or to hear a complaint or charge against an officer or employee. However, the Board may not conduct a closed meeting for these purposes if the officer or employee who is the subject of the deliberation or hearing requests a public hearing. <i>Gov't Code 551.074</i>  The closed meeting exception for personnel matters does not apply when the Board discusses an independent contractor who is not a school employee, such as an engineering, architectural, or consultant firm, or when the Board discusses a class or group of employees, not a particular employee. <i>Atty. Gen. Op. MW-129 (1980), Atty. Gen. Op. H-496 (1975)</i>
EMPLOYEE-EMPLOYEE COMPLAINTS	The Board is not required to conduct an open meeting to deliberate in a case in which a complaint or charge is brought against a District employee by another employee and the complaint or charge directly results in the need for a hearing. However, the Board may not conduct a closed meeting for this purpose if the employee against whom the complaint or charge is brought makes a written request for an open hearing. <i>Gov't Code 551.082</i>
STUDENT DISCIPLINE	5. The Board is not required to conduct an open meeting to deliberate in a case involving discipline of a public school child. However, the Board may not conduct a closed meeting for this purpose if the child's parent or guardian makes a written request for an open hearing. <i>Gov't Code 551.082</i>
PERSONALLY IDENTIFIABLE STUDENT INFORMATION	6. The Board is not required to conduct an open meeting to deliberate a matter regarding a student if personally identifiable information about the student will necessarily be revealed by the deliberation.  Directory information about a public school student is considered to be personally identifiable information about the student for this purpose only if a parent or guardian of the student, or the student if the student has attained 18 years of age, has informed the District that the directory information should not be released without prior consent. [See FL]  This exception does not apply if an open meeting about the matter is requested in writing by a parent or guardian of the student or by the student if the student has attained 18 years of age.  <i>Gov't Code 551.0821</i>
MEDICAL OR PSYCHIATRIC RECORDS	7. A board that administers a public insurance, health, or retirement plan is not required to conduct an open meeting to deliberate: <ul style="list-style-type: none"><li>a. The medical records or psychiatric records of an individual applicant for a benefit from the plan; or</li><li>b. A matter that includes a consideration of information in the medical or psychiatric records of an individual applicant for a benefit from the plan.</li></ul> <i>Gov't Code 551.0785</i>
SECURITY	8. The Board is not required to conduct an open meeting to deliberate: <ul style="list-style-type: none"><li>a. The deployment, or specific occasions for implementation, of security personnel or devices; or</li><li>b. A security audit.</li></ul> <i>Gov't Code 551.076</i>

ASSESSMENT INSTRUMENTS	9. The Board shall conduct a closed meeting to discuss or adopt individual assessment instruments or assessment instrument items. <i>Education Code 39.030(a)</i>
EMERGENCY MANAGEMENT	10. The Board is not required to conduct an open meeting to deliberate information confidential under Government Code 418.175–418.182, relating to Homeland Security. However, the Board must make a tape recording of the proceedings of a closed meeting held to deliberate the information. <i>Gov't Code 418.183(f)</i>
ECONOMIC DEVELOPMENT NEGOTIATIONS	11. The Board is not required to conduct an open meeting: <ul style="list-style-type: none"> <li>a. To discuss or deliberate regarding commercial or financial information that the Board has received from a business prospect that the Board seeks to have locate, stay, or expand in or near the District and with which the Board is conducting economic development negotiations; or</li> <li>b. To deliberate the offer of a financial or other incentive to such a business prospect.</li> </ul> <i>Gov't Code 551.087</i>
PROCEDURES FOR CLOSED MEETINGS	If a closed meeting is allowed, the Board shall not conduct the closed meeting unless a quorum of the Board first convenes in an open meeting for which proper notice has been given [see BE] and the presiding officer has publicly announced that a closed meeting will be held and has identified the section or sections of the Open Meetings Act or other applicable law under which the closed meeting is held. <i>Gov't Code 551.101</i>
VOTE OR FINAL ACTION	A final action, decision, or vote on a matter deliberated in a closed meeting shall be made only in an open meeting for which proper notice has been given. <i>Gov't Code 551.102</i> [See BE]
CERTIFIED AGENDA OR TAPE RECORDING	The Board shall either keep a certified agenda or make a recording of the proceedings of each closed meeting, except for private consultation with the District's attorney. The certified agenda must include a statement of the subject matter of each deliberation, a record of any further action taken, and an announcement by the presiding officer at the beginning and end of the closed meeting indicating the date and time. A presiding officer shall certify that a certified agenda is a true and correct record of the proceedings. If a recording is made, it must include announcements by the presiding officer at the beginning and end of the meeting indicating the date and time. <i>Gov't Code 551.103</i>  "Recording" means a tangible medium on which audio or a combination of audio and video is recorded, including a disc, tape, wire, film, electronic storage drive, or other medium now existing or later developed. <i>Gov't Code 551.001(7)</i>  Closed meetings may not be recorded by an individual trustee against the wishes of a majority of the Board. <i>Zamora v. Edgewood ISD, 592 S.W.2d 649 (Tex. App.—San Antonio, 1979, writ ref'd n.r.e.)</i>
PRESERVATION	The Board shall preserve the certified agenda or recording of a closed meeting for at least two years after the date of the meeting. If a legal action involving the meeting is brought within that period, the Board shall preserve the certified agenda or recording while the action is pending. <i>Gov't Code 551.104(a)</i>
PUBLIC ACCESS	A certified agenda or recording of a closed meeting is available for public inspection and copying only under a court order issued as a result of litigation involving an alleged violation of the Open Meetings Act. <i>Gov't Code 551.104(b), (c)</i>
PROHIBITIONS	No Board member shall participate in a closed meeting knowing that neither a certified agenda nor a recording of the closed meeting is being made. <i>Gov't Code 551.145</i>  No individual, corporation, or partnership shall without lawful authority disclose to a member of the public the certified agenda or recording of a meeting that was lawfully closed to the public. <i>Gov't Code 551.146</i>  No Board member shall knowingly call or aid in calling or organizing a closed meeting that is not permitted under the Open Meetings Act, close or aid in closing a regular meeting to the public except as permitted under the Open Meetings Act, or participate in a closed meeting that is not permitted under the Open Meetings Act. <i>Gov't Code 551.144(a)</i>
AFFIRMATIVE DEFENSE	It is an affirmative defense to prosecution under Government Code 551.144(a) that a Board member acted in reasonable reliance on a court order or a written interpretation of the open meetings law contained in an opinion of a court of record, the attorney general, or the Board's attorney. <i>Gov't Code 551.144(c)</i>

# HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT BOARD OF TRUSTEES

Date: October 20, 2025

Agenda Item: E

Board Goal: N/A

Subject: Public Forum

Administrator Responsible/Position: Dr. Eric Wright, Superintendent

**A. Purpose of Agenda Item**

Action needed

Information only

Receive input

**B. Authority for This Action:**

Local Policy BED

Law or Rule

N/A

The Board encourages comments from citizens of the District and 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 meeting. The Board shall allot approximately 30 minutes for comments from members of the public about school district concerns.

Any member of the public who wishes to address the Board in Public Forum must complete and submit the Request to Address the Board of Trustees form (green sheet). This form may be obtained and at the entrance to the Board room and must be submitted to Tim Savoy, Chief Information Officer, at the entrance prior to the start of the meeting. Public participation in Board meetings is limited to the Public Forum portion of the meeting agenda, as is provided in Board policy.

Board Policy DEC (LOCAL) sets the maximum time for any individual presentation as 5 minutes, unless decreased by the Board President prior to the start of public comment. In order to ensure efficiency in all meetings, our standard practice is to afford 3 minutes for speakers covering current agenda items and 2 minutes for speakers covering non-agenda items. Speakers with comments on posted agenda items will be called to speak first. Speakers with comments on items not posted for tonight's agenda will then be called to speak, if time permits.

*Please be aware that the audio and video of Public Forum are recorded as part of the recording of the entire meeting and is published on the District's website without alteration. A person who chooses to speak in Public Forum consents to the online publication of their comments.*

**HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
BOARD OF TRUSTEES**

Date: October 27, 2025

Agenda Item: F

Board Goal: Community Relations

Subject: Public Hearing of the Hays CISD 2024-2025 Financial Integrity Rating System of Texas and the Financial Efficiency Audit

Administrator Responsible/Position: Deborah Ottmers, Chief Financial Officer

**A. Purpose of Agenda Item:**

Action needed                       Information only                       Receive input

**B. Authority for This Action:**

Local Policy                       Law or Rule                       N/A

Title 19, Texas Administrative Code, Chapter 109, subchapter AA

**C. Goal or Need Addressed:**

The Board will conduct a Public Hearing to discuss the Financial Integrity Rating System of Texas (FIRST). If members of the audience wish to address the Board regarding the FIRST, they may do so by requesting an opportunity to speak. Commentaries and/or questions are limited to the FIRST, and shall not exceed two minutes.

**D. Summary:**

Previous board action relating to this item – October 2024 (presentation)

Future action anticipated - Annually

Background information –

This is the 21<sup>st</sup> year of School FIRST, a financial accountability rating system for Texas school districts. Under School FIRST, every school district in Texas is required to prepare an annual financial management report that includes certain mandated information. A separate presentation/report is attached.

**E. Comments Received:**

Cabinet     DLT     FBOC     Teacher Org. Reps.     Other

**F. Administrative Recommendation:**

There is no board action necessary. The school FIRST report/presentation is presented as an information item.

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

Budget                       Bond                       Grant/Special Funds                       Other  
 Budget Amendment Needed

**H. Monitoring and Reporting Time Line:**

Person responsible for evaluating this decision or action – Deborah Ottmers, Chief Financial Officer

**I. Suggested Motion:**

There is no board action necessary. The school FIRST report/presentation is presented as an information item.



**Financial Integrity Rating System of Texas (FIRST)**



**Public Hearing  
October 27, 2025**

**Data based on the Fiscal Year Ended June 30, 2024**

**PASSED**

**B - Above Standard**

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## Financial Integrity Rating System of Texas

### Overall Statistics

#### 2023-2024 Status Counts

Status	Count	% Total	Enrollment	% Total Enrollment
Passed	998	98.04%	4,968,097	97.17%
Failed	20	1.96%	144,596	2.83%
<b>Total</b>	<b>1,018</b>	<b>100.00%</b>	<b>5,112,693</b>	<b>100.00%</b>

#### 2023-2024 Rating Counts

Ratings	Count	% Total	Enrollment	% Total Enrollment
A = Superior Achievement	862	84.68%	4,575,411	89.49%
B = Above Standard Achievement	87	8.55%	256,283	5.01%
C = Meets Standard Achievement	49	4.81%	136,403	2.67%
F = Substandard Achievement	20	1.96%	144,596	2.83%
<b>Total</b>	<b>1,018</b>	<b>100.00%</b>	<b>5,112,693</b>	<b>100.00%</b>

#### 2023-2024 Answers By Indicator

Indicator	Yes	No	10	8	6	5	4	2	0	Total
1	1014	4	x	x	x	x	x	x	x	1018
2	1017	1	x	x	x	x	x	x	x	1018
3	1018	x	x	x	x	x	x	x	x	1018
4	1016	2	x	x	x	x	x	x	x	1018
5	1015	3	x	x	x	x	x	x	x	1018
6	990	28	x	x	x	x	x	x	x	1018
7	x	x	864	60	28	x	22	21	23	1018
8	x	x	885	47	44	x	26	13	3	1018
9	x	x	963	x	x	x	x	x	55	1018
10	x	x	1018	x	x	x	x	x	x	1018
11	x	x	872	81	46	x	15	1	3	1018
12	x	x	777	171	43	x	14	9	4	1018
13	x	x	777	149	52	x	25	5	10	1018
14	x	x	981	x	x	x	x	x	37	1018
15	x	x	x	x	x	1011	x	x	7	1018
16	1007	11	x	x	x	x	x	x	x	1018
17	991	27	x	x	x	x	x	x	x	1018
18	x	x	984	x	x	x	x	x	34	1018
19	x	x	x	x	x	1016	x	x	2	1018
20	1018	x	x	x	x	x	x	x	x	1018
21	2	1016	x	x	x	x	x	x	x	1018

Last Updated: Thursday, September 18, 2025 9:10:54 AM

2023-2024 ALL RESULTS BY INDICATOR						
Indicator	Result	Count	% of Districts	Enrollment	% Total Enrollment	
1	Yes	1014	99.61%	5037614	98.53%	
	No	4	0.39%	75079	1.47%	
2	Yes	1017	99.90%	5110852	99.96%	
	No	1	0.10%	1841	0.04%	
3	Yes	1018	100.00%	5112693	100.00%	
	No	0	0.00%	0	0.00%	
4	Yes	1016	99.80%	5111632	99.98%	
	No	2	0.20%	1061	0.02%	
5	Yes	1015	99.71%	5102614	99.80%	
	No	3	0.29%	10079	0.20%	
6	Yes	990	97.25%	5029591	98.37%	
	No	28	2.75%	83102	1.63%	
7	Yes	864	84.87%	4143996	81.05%	
	No	60	5.89%	524149	10.25%	
	Yes	28	2.75%	180151	3.52%	
	No	22	2.16%	112962	2.21%	
	Yes	21	2.06%	73166	1.43%	
	No	23	2.26%	78269	1.53%	
8	Yes	885	86.94%	3855777	75.42%	
	No	47	4.62%	738730	14.45%	
	Yes	44	4.32%	354711	6.94%	
	No	26	2.55%	97954	1.92%	
	Yes	13	1.28%	62653	1.23%	
	No	3	0.29%	2868	0.06%	
9	Yes	963	94.60%	4869660	95.25%	
	No	55	5.40%	243033	4.75%	
10	Yes	1018	100.00%	5112693	100.00%	
11	Yes	872	85.66%	3620814	70.82%	
	No	81	7.96%	1003485	19.63%	
	Yes	46	4.52%	365553	7.15%	
	No	15	1.47%	110006	2.15%	
	Yes	1	0.10%	3641	0.07%	
	No	3	0.29%	9194	0.18%	
12	Yes	777	76.33%	3270709	63.97%	
	No	171	16.80%	1406989	27.52%	
	Yes	43	4.22%	269872	5.28%	
	No	14	1.38%	110239	2.16%	
	Yes	9	0.88%	46831	0.92%	
	No	4	0.39%	8053	0.16%	
13	Yes	777	76.33%	4068297	79.57%	
	No	149	14.64%	897711	17.56%	
	Yes	52	5.11%	91917	1.80%	
	No	25	2.46%	48574	0.95%	
	Yes	5	0.49%	2033	0.04%	
	No	10	0.98%	4161	0.08%	
14	Yes	981	96.37%	5092592	99.61%	
	No	37	3.63%	20101	0.39%	
15	Yes	1011	99.31%	5083931	99.44%	
	No	7	0.69%	28762	0.56%	
16	Yes	1007	98.92%	5100459	99.76%	
	No	11	1.08%	12234	0.24%	
17	Yes	991	97.35%	5086217	99.48%	
	No	27	2.65%	26476	0.52%	
18	Yes	984	96.66%	5022858	98.24%	
	No	34	3.34%	89835	1.76%	
19	Yes	1016	99.80%	5110843	99.96%	
	No	2	0.20%	1850	0.04%	
20	Yes	1018	100.00%	5112693	100.00%	
	No	0	0.00%	0	0.00%	
21	Yes	2	0.20%	7041	0.14%	
	No	1016	99.80%	5105652	99.86%	

<b>Name: HAYS CISD (105906)</b>	<b>Publication Level 1: 8/8/2025 12:54:09 PM</b>		
<b>Status: Passed</b>	<b>Publication Level 2: 8/8/2025 4:49:42 PM</b>		
<b>Rating: B = Above Standard Achievement</b>	<b>Last Updated: 8/8/2025 4:49:42 PM</b>		
<b>District Score: 80</b>	<b>Passing Score: 70</b>		
<b>#</b>	<b>Indicator Description</b>	<b>Updated</b>	<b>Score</b>
1	<a href="#">Was the complete annual financial report (AFR) and data submitted to the TEA within 30 days of the November 27 or January 28 deadline depending on the school district's fiscal year end date of June 30 or August 31, respectively?</a>	4/23/2025 18:09	Yes
2	<a href="#">Was there an unmodified opinion in the AFR on the financial statements as a whole? (The American Institute of Certified Public Accountants (AICPA) defines unmodified opinion. The external independent auditor determines if there was an unmodified opinion.)</a>	4/23/2025 18:09	Yes
3	<a href="#">Was the school district in compliance with the payment terms of all debt agreements at fiscal year end? (If the school district was in default in a prior fiscal year, an exemption applies in following years if the school district is current on its forbearance or payment plan with the lender and the payments are made on schedule for the fiscal year being rated. Also exempted are technical defaults that are not related to monetary defaults. A technical default is a failure to uphold the terms of a debt covenant, contract, or master promissory note even though payments to the lender, trust, or sinking fund are current. A debt agreement is a legal agreement between a debtor (= person, company, etc. that owes money) and their creditors, which includes a plan for paying back the debt.)</a>	4/23/2025 18:09	Yes
4	<a href="#">Did the school district make timely payments to the Teachers Retirement System (TRS), Texas Workforce Commission (TWC), Internal Revenue Service (IRS), and other government agencies? (If the school district received a warrant hold and the warrant hold was not cleared</a>	4/23/2025 18:09	Yes
5	<a href="#">Was the total net position in the governmental activities column in the Statement of Net Position (net of accretion of interest for capital appreciation bonds, net pension liability, and other post-employment benefits) greater than zero? (If it is not, the maximum points and highest rating that the school district may receive is 79 points, C = Meets Standard Achievement, unless the school district has an increase of students in membership over 5 years of 7 percent or more or 1,000 or more students in membership. If the school district has an increase of students in membership over 5 years of 7 percent or more or 1,000 or more students in membership, the maximum points and highest rating that the school district may receive is 89 points, B = Above Standard Achievement.)</a>	4/23/2025 18:09	Ceiling Passed 1 Multiplier Sum Ceiling Passed
6	<a href="#">Was the average change in (assigned and unassigned) fund balances over 3 years less than a 25 percent decrease or did the current year's assigned and unassigned fund balances exceed 75 days of operational expenditures? (If the school district fails indicator 6, the maximum points and highest rating that the school district may receive is 89 points, B = Above Standard Achievement.)</a>	4/23/2025 18:09	<b>Ceiling Failed</b>
7	<a href="#">Was the number of days of cash on hand and current investments in the general fund for the school district sufficient to cover operating expenditures (excluding facilities acquisition and construction)? See ranges below in the Determination of Points section.</a>	4/23/2025 18:09	<b>2</b>
8	<a href="#">Was the measure of current assets to current liabilities ratio for the school district sufficient to cover short-term debt? See ranges below in the Determination of Points section.</a>	4/23/2025 18:09	10
9	<a href="#">Did the school district's general fund revenues equal or exceed expenditures (excluding facilities acquisition and construction)? If not, was the school district's number of days of cash on hand greater than or equal to 60 days? See ranges below in the Determination of Points section.</a>	4/23/2025 18:09	<b>0</b>
10	This indicator is not being evaluated.		10
11	<a href="#">Was the ratio of long-term liabilities to total assets for the school district sufficient to support long-term solvency? (If the school district's increase of students in membership over 5 years was 7 percent or more or 1,000 or more students in membership, then the school district passes this indicator.)</a>	4/23/2025 18:09	10
12	<a href="#">What is the correlation between future debt requirements and the district's assessed property value?</a>	4/23/2025 18:09	<b>8</b>

13	<a href="#">Was the school district's administrative cost ratio equal to or less than the threshold ratio? See ranges below in the Determination of Points section.</a>	4/23/2025 18:09	10
14	<a href="#">Did the school district not have a 15 percent decline in the students to staff ratio over 3 years (total enrollment to total staff)? If the student enrollment did not decrease, the school district will automatically pass this indicator.</a>	4/23/2025 18:09	10
15	<a href="#">Was the school district's ADA within the allotted range of the district's biennial pupil projection(s) submitted to TEA? If the district did not submit pupil projections to TEA, did it certify TEA's projections? See ranges below in the Determination of Points section.</a>	4/23/2025 18:09	5
16	<a href="#">Did the comparison of Public Education Information Management System (PEIMS) data to like information in the school district's AFR result in a total variance of less than 3 percent of all expenditures by function? (If the school district fails indicator 16, the maximum points and highest rating that the school district may receive is 89 points, B = Above Standard Achievement.)</a>	4/23/2025 18:09	Ceiling Passed
17	<a href="#">Did the external independent auditor report that the AFR was free of any instance(s) of material weaknesses in internal controls over financial reporting and compliance for local, state, or federal funds and free from substantial doubt about the school district's ability to continue as a going concern? (The AICPA defines material weakness.) (If the school district fails indicator 17, the maximum points and highest rating that the school district may receive is 79 points, C = Meets Standard Achievement.)</a>	4/23/2025 18:09	Ceiling Passed
18	<a href="#">Did the external independent auditor indicate the AFR was free of any instance(s) of material noncompliance for grants, contracts, and laws related to local, state, or federal funds? (The AICPA defines material noncompliance.)</a>	4/23/2025 18:09	10
19	<a href="#">Did the school district post the required financial information on its website in accordance with Government Code, Local Government Code, Texas Education Code, Texas Administrative Code and other statutes, laws and rules that were in effect at the school district's fiscal year end?</a>	4/23/2025 18:09	5
20	<a href="#">Did the school district's administration and school board members discuss any changes and/or impact to local, state, and federal funding at a board meeting within 120 days before the district adopted its budget?</a>	4/23/2025 18:09	Ceiling Passed
21	<a href="#">Did the school district receive an adjusted repayment schedule for more than one fiscal year for an over-allocation of Foundation School Program (FSP) funds because of a financial hardship?</a>	4/23/2025 18:09	Ceiling Passed
			80 Weighted Sum
			1 Multiplier Sum
			(89 Ceiling)
			80 Score

### Determination Of Rating

<b>A.</b>	Did the school district fail any of the critical indicators 1, 2, 3, or 4? If so, the school district's rating is <b>F</b> for <b>Substandard Achievement</b> regardless of points earned.
<b>B.</b>	Determine the rating by the applicable number of points.
	<b>A = Superior Achievement</b> 90-100
	<b>B = Above Standard Achievement</b> 80-89
	<b>C = Meets Standard Achievement</b> 70-79
	<b>F = Substandard Achievement</b> <70

**No Rating = A school district receiving territory that annexes with a school district ordered by the commissioner under TEC 13.054, or consolidation under Subchapter H, Chapter 41. No rating will be issued for the school district receiving territory until the third year after the annexation/consolidation.**

The school district receives an **F** if it scores below the minimum passing score, if it failed any critical indicator 1, 2, 3, or 4, if the AFR or the data were not both complete, or if either the AFR or the data were not submitted on time for FIRST analysis.



Financial Integrity Rating System of Texas

2024-2025 RATINGS BASED ON 2023-2024 SCHOOL YEAR DATA INDICATOR TEST 6

Name:	HAYS CISD (109906)
Indicator:	Was the average change in (assigned and unassigned) fund balances over 3 years less than a 25 percent decrease or did the current year's assigned and unassigned fund balances exceed 75 days of operational expenditures? (If the school district fails indicator 6, 1 Achievement.)
Rating:	Ceiling criteria met. The maximum points and highest rating that your school district may receive is 89 points, B – Above Standard Achievement.
Last Updated:	4/23/2025 6:09:51 PM

FORMULA

Field	Value
2021-2022 Assigned and Unassigned Fund Balances	50,327,190
2020-2021 Assigned and Unassigned Fund Balances	50,695,610
2020-2021 Assigned and Unassigned Fund Balances	50,695,610
2022-2023 Assigned and Unassigned Fund Balances	43,195,885
2021-2022 Assigned and Unassigned Fund Balances	50,327,190
2022-2023 Assigned and Unassigned Fund Balances	43,195,885
2022-2023 Assigned and Unassigned Fund Balances	43,195,885
Threshold for Three-Year Percent Change in Fund Balances	-0.25
2023-2024 Assigned and Unassigned Fund Balances	26,902,183
2022-2023 Assigned and Unassigned Fund Balances	43,195,885
2022-2023 Assigned and Unassigned Fund Balances	43,195,885
2023-2024 Total Expenditures	245,119,781
2023-2024 Capital Outlay	0
365	
75	



Financial Integrity Rating System of Texas

2024-2025 RATINGS BASED ON 2023-2024 SCHOOL YEAR DATA INDICATOR TEST 7

Name:	HAYS CISD (109906)
Indicator:	Was the number of days of cash on hand and current investments in the general fund for the school district sufficient to cover operating expenditures (including facilities acquisition and construction)? See ranges below in the Determination of Points section.
Result/Points:	2
Last Updated:	4/23/2025 6:09:51 PM

FORMULA

Field	Value
Cash and Equivalents	21,313,518
Current Investments	0
Total Expenditures	245,119,781
Facilities Acquisition and Construction	0
365	
Mathematical Breakdown:	31.3884

RESULT DETERMINATION REFERENCE

DETERMINATION OF POINTS					
10	8	6	4	2	0
>=90	<90 >=75	<75 >=60	<60 >=45	<45 >=30	<30



Financial Integrity Rating System of Texas

2024-2025 RATINGS BASED ON 2023-2024 SCHOOL YEAR DATA INDICATOR TEST 9

Name:	HAYS CISD (109906)
Indicator:	Did the school district's general fund revenues equal or exceed expenditures (including facilities acquisition and construction)? If not, was the school district's number of days of cash on hand greater than or equal to 60 days? See ranges below in the Determination of Points section.
Result/Points:	0
Last Updated:	4/23/2025 6:09:51 PM

FORMULA

Field	Value
Total Revenue	228,087,663
Total Expenditures	245,119,781
Facilities Acquisition and Construction	0
60	
Cash and Equivalents	21,213,510
Current Investments	0
Total Expenditures	245,119,781
Facilities Acquisition and Construction	0
365	
Acceptable Days Cash on Hand	60
Mathematical Breakdown:	-0.0693 >= 0 OR 31.3884 >= 60

RESULT DETERMINATION REFERENCE

DETERMINATION OF POINTS	
10	0
>=90%	<90%



Financial Integrity Rating System of Texas

2024-2025 RATINGS BASED ON 2023-2024 SCHOOL YEAR DATA INDICATOR TEST 12

Name:	HAYS CISD (109906)
Indicator:	What is the correlation between future debt requirements and the district's assessed property value?
Result/Points:	2
Last Updated:	4/23/2025 6:09:51 PM

FORMULA

Field	Value
Total Local and Intermediate Sources	81,333,120
Total Revenue	88,587,520
Long Term Liabilities	628,330,335
300	
Assessed Property Value	17,234,874,429
Mathematical Breakdown:	4.5468

RESULT DETERMINATION REFERENCE

DETERMINATION OF POINTS					
10	8	6	4	2	0
<= 4	> 4 <= 7	> 7 <= 10	> 10 <= 13.5	> 13.5 <= 17.5	> 17.5

**HCISD**

**Schools FIRST History**



Rating	Year	Data	Year	Status	Rating Letter	Rating Category	Rating Score	Notes	
	2024	2025	2023	2024	Passed	B	Above Standard	80/100	1, 2,3, 4
	2023	2024	2022	2023	Passed	A	Superior	96/100	
	2022	2023	2021	2022	Passed	A	Superior	96/100	
	2021	2022	2020	2021	Passed	A	Superior	92/100	
	2020	2021	2019	2020	Passed	A	Superior	98/100	
	2019	2020	2018	2019	Passed	A	Superior	98/100	
	2018	2019	2017	2018	Passed	A	Superior	98/100	
	2017	2018	2016	2017	Passed	A	Superior	90/100	
	2016	2017	2015	2016	Passed	A	Superior	98/100	
	2015	2016	2014	2015	Failed	A	Superior	100/100	
	2014	2015	2013	2014	Passed	n/a	Pass	30/30	
	2013	2014	2012	2013	Passed	n/a	Superior	70/70	
	2012	2013	2011	2012	Passed	n/a	Superior	70/70	
	2011	2012	2010	2011	Passed	n/a	Superior	69/70	
	2010	2011	2009	2010	Passed	n/a	Superior	74/80	
	2009	2010	2008	2009	Passed	n/a	Superior	80/80	
	2008	2009	2007	2008	Passed	n/a	Superior	83/90	
	2007	2008	2006	2007	Passed	n/a	Superior	84/90	
	2006	2007	2005	2006	Passed	n/a	Superior	n/a	
	2005	2006	2004	2005	Passed	n/a	Superior	n/a	
	2004	2005	2003	2004	Passed	n/a	Superior	n/a	
	2003	2004	2002	2003	Passed	n/a	Superior	n/a	
	2002	2003	2001	2002	Passed	n/a	Superior	n/a	

**Notes** Not full points on...

- 1 Days Cash on Hand not sufficient
- 2 Revenues did not exceed Expenditures or cash on hand not available
- 3 Debt requirements to sufficient assessed property value not sufficient
- 4 Fund Balance decreased rapidly

<https://tea.texas.gov/finance-and-grants/financial-compliance/financial-integrity-rating-system-of-texas-first>

**School FIRST Annual Financial Management Report**  
**HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT**

Title 19 Texas Administrative Code Chapter 109, Budgeting, Accounting, and Auditing Subchapter AA,  
 Commissioner's Rules Concerning Financial Accountability Rating System, Section 109.1001(g). Effective 8/1/2018.

The template has been established to help the districts in gathering their data and presenting it at their School FIRST hearing. The template may not be all inclusive.

**Superintendent's Current Employment Contract**

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

**Web Address:** <https://www.hayscisid.net/site/handlers/filedownload.ashx?moduleinstanceid=18786&dataid=227130&fileName=Hight%20Contract%202024-2029.pdf>

**Reimbursements Received by the Superintendent and Board Members - Fiscal Year 2023/2024**

For the Twelve-Month Period  
 July 01, 2023 - June 30, 2024

Description of Reimbursements	Superintendent	Board Member District 2	Secretary	President	Board Member District 4	Vice President	Board Member At Large	Board Member District 5	
	Dr. Eric Wright	Esmereida Perez Gonzalez May 23 Johnny Fores May 2026	Courtney Runkle - May 2024 - May 2027	Will McManus - May 2024 Goeff Siebel May 24 thru May 27	Byron Severance - May 2025	Raul Vela - May 2026	Vaness Pietrea - May 2026	Esperanza Oroscio - May 2025	
Meals	\$0.00	\$26.49	\$14.58	\$0.00	\$0.00	\$40.07	\$0.00	\$0.00	\$0.00
Lodging	\$0.00	\$1,585.41	\$550.43	\$919.38	\$1,582.78	\$1,201.06	\$697.86	\$3,803.88	
Transportation	\$1,025.89	\$81.88	\$265.28	\$89.00	\$273.79	\$235.15	\$271.17	\$0.00	
Motor Fuel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other	\$1,892.84	\$515.00	\$540.00	\$540.00	\$1,500.00	\$660.00	\$1,010.00	\$75.00	
<b>Total</b>	<b>\$2,118.73</b>	<b>\$2,208.78</b>	<b>\$1,370.29</b>	<b>\$1,548.46</b>	<b>\$3,356.57</b>	<b>\$2,136.28</b>	<b>\$1,979.83</b>	<b>\$3,958.88</b>	<b>\$18,677.02</b>

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

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

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

For the Twelve-Month Period  
 July 01, 2023 - June 30, 2024  
 Name(s) of Entity(ies)

Amount Received  
 0

Total \$0.00

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

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

For the Twelve-Month Period  
 July 01, 2023 - June 30, 2024

	Superintendent	Board Member District 1	Board Member District 2	Board Member District 3	Board Member District 4	Board Member District 1	Board Member At Large	Board Member District 5
	Dr. Eric Wright	Esmereida Perez Gonzalez May 23 Johnny Fores May 2026	Courtney Runkle - May 2024 - May 2027	Will McManus - May 2024 Goeff Siebel May 24 thru May 27	Byron Severance - May 2025	Raul Vela - May 2026	Vaness Pietrea - May 2026	Esperanza Oroscio - May 2025
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

For the Twelve-Month Period  
 July 01, 2023 - June 30, 2024

	Superintendent	Board Member District 1	Board Member District 2	Board Member District 3	Board Member District 4	Board Member District 1	Board Member At Large	Board Member At Large
	Dr. Eric Wright	Esmereida Perez Gonzalez May 23 Johnny Fores May 2026	Courtney Runkle - May 2024 - May 2027	Will McManus - May 2024 Goeff Siebel May 24 thru May 27	Byron Severance - May 2025	Raul Vela - May 2026	Vaness Pietrea - May 2026	Esperanza Oroscio - May 2025
Amounts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

**HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
BOARD OF TRUSTEES**

**Date:** October 20, 2025

**Agenda Item:** I

**Board Goal:** N/A

**Subject:** Superintendent's Report

**Administrator Responsible/Position:** Dr. Eric Wright, Superintendent of Schools

**A. Purpose of Agenda Item:**

Action Needed

Information Only

Receive Input

**B. Authority for This Action**

Local Policy

Law or Rule

N/A

**C. Goal or Need Addressed:**

Share with Board and Community information regarding current events in the district.

**D. Administrative Recommendation:** N/A

**HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
BOARD OF TRUSTEES**

Date: October 20, 2025

Agenda Item: J

Board Goal: Student Achievement

Subject: Student Achievement Report – Beginning of Year Data for mCLASS and MAP

Administrator Responsible/Position: **Marivel Sedillo, Deputy Superintendent / Chief Academic Officer**  
**Derek McDaniel, Executive Officer of Curriculum & Instruction**  
**Jaime Kinslow, Interim Director of Assessment & Accountability**

**A. Purpose of Agenda Item:**

Action needed                       Information only                       Receive input

**B. Authority for This Action:**

Local Policy:                       Law or Rule                       N/A

**C. Goal or Need Addressed: Report on Hays CISD Beginning of Year data for mCLASS and MAP**

**D. Summary:**

- Previous board action relating to this item:** Annual report provided October 2024
- Future action anticipated:** Continuing annual reporting is anticipated
- Background information:** Universal screener assessments are administered three times per year: BOY, MOY and EOY

**E. Comments Received:**

Cabinet     DLT                       FBOC                       Teacher Org. Reps.     Other: C&I

**F. Administrative Recommendation:** N/A – This agenda item is presented as information only.

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

**H. Monitoring and Reporting Time Line:**

**Person responsible for evaluating this decision or action:** Marivel Sedillo

**Evaluation method and timeline:** BOY, MOY, and EOY

**Next report to the Board:** Spring semester, after MOY

**I. Suggested Motion:**

There is no suggested motion for this agenda item as it is presented for information only.

**HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
BOARD OF TRUSTEES**

Date: October 27, 2025

Agenda Item: K

Board Goal: N/A

Subject: Consideration and Possible Approval of Consent Agenda

Administrator Responsible/Position: Dr. Eric Wright, Superintendent

**A. Purpose of Agenda Item:**

Action needed                       Information only                       Receive input

**B. Authority for This Action:**

Local Policy BE                       Law or Rule                       N/A

Board Policy BE states that the consent agenda shall include items of a routine and/or recurring nature grouped together under one action item. For each item listed as part of a consent agenda, the Board shall be furnished with background material. 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. 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

1. Minutes of Board of Trustees Meetings
2. Procurements
  - a. Purchase of Microsoft products and licenses – Software House International
3. Budget Amendments
4. 25-26 District Improvement Plan containing District Performance Objectives and Student Performance Goals

**E. Comments Received:**

Cabinet             DLT             FBOC             Teacher Org. Reps.             Other

**F. Administrative Recommendation:**

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

**G. Fiscal Impact and Cost:** Per individual items attached

**H. Suggested Motion:**

I move that the Hays CISD Board of Trustees approve the consent agenda, as presented.

**HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
BOARD OF TRUSTEES**

Date: October 27, 2025

Agenda Item: K.1

Board Goal: N/A

Subject: Consideration and possible approval of meeting minutes

Administrator Responsible/Position: Dr. Eric Wright, Superintendent

**A. Purpose of Agenda Item:**

Action needed                       Information only                       Receive input

**B. Authority for This Action:**

Local Policy                       Law or Rule                       N/A

Policy BE local states that Board action shall be carefully recorded by the Board Secretary or clerk; when approved, these minutes shall serve as the legal record of official Board actions. The written minutes of all meetings shall be approved by vote of the Board and signed by the Board President and the Board Secretary

**C. Goal or Need Addressed: N/A**

**D. Summary:**

- Previous board action relating to this item - Ongoing
- Future action anticipated - Monthly
- Background information – Minutes from the September 15, 2025 Agenda Workshop meeting, and the September 22, 2025 Business meeting are presented for approval

**E. Comments Received:**

Cabinet       DLT                       FBOC                       Teacher Org. Reps.       Other

**F. Administrative Recommendation:**

The Superintendent recommends the Board approve minutes, as presented.

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

Budget                       Bond                       Grant/Special Funds                       Other

**H. Suggested Motion:**

I move that the Hays CISD Board of Trustees approve minutes from the September 15, 2025 Agenda Workshop meeting and the September 22, 2025 Business Meeting, as presented.

# Minutes of Regular Meeting September 15, 2025

## Hays CISD Board of Trustees

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These minutes are a record of the actions taken by the Hays CISD Board of Trustees in the meeting held on the above date. The complete video of the meeting is accessible at [www.hayscisid.net](http://www.hayscisid.net) for those who wish to hear the specific details of the discussions on the agenda topics presented.

A Regular Meeting of the Board of Trustees of Hays CISD was held on Monday, September 15, 2025 beginning at 5:30 PM in the Merideth Keller Board Room at the Hays CISD Academic Support Center, located at 21003 Interstate 35, Kyle, TX 78640.

### CALL TO ORDER: Establish a quorum

Board President Byron Severance called the meeting to order at 5:30 PM. All members of the Board were present.

### CLOSED SESSION

The Board adjourned to Closed Session at 5:31 PM to discuss the purchase, exchange, or value of real property as pursuant to Tx. Gov't Code Section 551.072, and to deliberate regarding safety and security, including security personnel, systems, infrastructure, and/or devices, pursuant to Tx. Gov't Code Section 551.076.

### RECONVENE IN OPEN SESSION

Board President Byron Severance called the Board back to order to reconvene in open session at 7:24 PM.

### PLEDGE OF ALLEGIANCE TO THE UNITED STATES AND TEXAS FLAGS

Board Secretary Geoff Seibel lead the Board in the Pledge of Allegiance to the US and Texas flags.

### MISSION STATEMENT

Board Vice President Johnny Flores read the Hays CISD Board of Trustees Mission Statement.

### SOCIAL CONTRACT

Trustee Vanessa Petrea read the Hays CISD Board of Trustees Social Contract.

### PUBLIC FORUM

There were two people present requesting to address the Board. John Rangel addressed the Board regarding the value of PTA to HCISD and what they have done and will do this year. Fabiola Sanchez addressed the Board regarding religious neutrality.

### SUPERINTENDENT REPORT

Superintendent Dr. Eric Wright shared information with the Board about Hays CISD's second consecutive Arts in Education award. He also provided information regarding voter registration as well as an update on enrollment, 25,020 and attendance at 95.07%. There were no questions from the Board.

### CONSENT AGENDA

Board President Byron Severance introduced the agenda item, asking if there were any consent agenda items a trustee wished to pull for discussion. Trustees Vanessa Petrea, Courtney Runkle, and Esperanza Orosco requested to pull items for discussion

Consideration and possible approval of meeting minutes

Trustee Orosco noted that she will have requests for adjustments to the minutes, but will submit offline.

## Procurements

Consideration and possible approval of the cost to Administer PSAT and SAT Assessments – The College Board – Trustee Petrea requested to pull this item for discussion. Dr. Michael Watson, Deputy Academic Officer, and Emily Herrin, Director of Curriculum & Instruction, responded to comments, questions, and feedback from Trustee Vanessa Petrea, Board Secretary Geoff Seibel, Trustee Courtney Runkle, President Byron Severance and Trustee Esperanza Orosco.

Consideration and possible approval of the purchase of College and Career Readiness Platform – SchoolLinks – Trustee Runkle requested to pull this item for discussion. Dr. Michael Watson, Deputy Academic Officer, responded to comments, questions, and feedback from Trustees Courtney Runkle, Vanessa Petrea, Esperanza Orosco, and Board President Byron Severance.

Consideration and possible approval of the purchase of Cybersecurity Systems and Infrastructure – Chief Technology Officer Alan Duerr responded to questions and comments from Trustee Courtney Runkle.

## Budget Amendments

Chief Financial Officer Deborah Ottmers responded to comments and questions from Board President Byron Severance.

## ACTION ITEMS

Consideration and possible adoption of a Resolution for the Sale of Surplus District Property – Historic Buda Elementary School

There was no discussion of this agenda item.

Consideration and possible adoption of a Resolution Regarding Senate Bill 12 and Parent Rights  
Board President Byron Severance introduced the agenda item. Superintendent Dr. Eric Wright summarized the resolution and responded to questions and comments from the Board of Trustees.

Consideration and possible adoption of a Resolution to Declare Good Cause Exception from the Requirement to Comply with HB 3 Sec. 37.0814 and the subsequent requirement of HB 121 Sec. 37.0814, 89<sup>th</sup> Legislative Session

Board President Byron Severance introduced the agenda item. Chief Safety & Security Officer Jeri Skrocki addressed the Board to provide a summary of the resolution. Ms. Skrocki responded to comments, feedback, and questions from the Board of Trustees.

The Board paused for a short break, returning to the dais at 9:14PM.

Consideration and possible approval of the assignment of Construction Manager-at-Risk for 225 Bond Elementary School #18 and 2025 Bond Middle School #7

Board President Byron Severance introduced the agenda item. Max Cleaver, Chief Operations Officer, responded to comments, questions, and feedback from President Severance and Trustee Courtney Runkle.

Consideration and possible adoption of a Resolution in support of the Hays County, Texas Multi-Jurisdiction Hazard Mitigation Plan

Board President Byron Severance introduced the agenda item. Chief Safety & Security Officer Jeri Skrocki addressed the Board to provide a summary of the resolution. Ms. Skrocki responded to comments, questions, and feedback from Board Secretary Geoff Seibel and Board Vice President Johnny Flores.

Consideration and possible adoption of Educational Specifications for Future Middle School Capital Projects  
Board President Byron Severance introduced the agenda item. Superintendent Dr. Eric Wright addressed the Board to provide a summary. Max Cleaver, Chief Operations Officer, also provided summarization. Doug Dawson and Patricia Runge presented slides to the Board for an overview of the specifications. The pair responded to comments, questions, and feedback from Trustee Vanessa Petrea, Trustee Raul Vela, and Board Secretary Geoff Seibel.

Consideration and possible approval of a Non-Standard Water Service Agreement with Goforth Special Utility District

There was no discussion of this agenda item.

Consideration and possible adoption of a resolution Nominating Directors for the Hays County Appraisal Board

Board President Byron Severance introduced this agenda item. There were no questions from the Board.

#### INFORMAITON ITEM

First Reading of TASB-proposed Revisions to Local Policy EFB (ALT) – Instructional Resources: Library Materials

Board President Byron Severance introduced the agenda item for overview. Emily Herrin, Director of Curriculum & Instruction responded to question, comments, and feedback from Trustee Vanessa Petrea, Trustee Raul Vela, Vice President Johnny Flores, and Trustee Esperanza Orosco. Superintendent Dr. Eric Wright also provided information.

First Reading of Proposed Revisions to Local Policy GKD – Community Relations: Non-School Use of School Facilities

Board President Byron Severance introduced the agenda item. Chief Safety & Security Officer Jeri Skrocki addressed the Board to provide a summary. Ms. Skrocki responded to feedback from the Board noting requested edits.

Update on District Safety & Security Initiatives

There was no presentation relating to this agenda item. There were no questions from the Board related to this agenda item.

Update on District Bond, Construction, and Renovation Projects

There was no presentation relating to this agenda item. There were no questions from the Board related to this agenda item.

Financial Statements

Chief Financial Officer Deborah Ottmers addressed the Board to provide information regarding the agenda item, and received comment from Board Secretary Geoff Seibel.

#### REQUESTS FOR INFORMATION FROM THE BOARD OF TRUSTEES

Board President Byron Severance made a request for information.

#### ADJOURN

Board President Byron Severance noted that the next Board meeting is scheduled for Monday, September 22, 2025 at 5:30pm. No further business was conducted, and President Severance announced that the meeting was adjourned at 10:16 PM.

# Minutes of Regular Meeting September 22, 2025

## Hays CISD Board of Trustees

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These minutes are a record of the actions taken by the Hays CISD Board of Trustees in the meeting held on the above date. The complete video of the meeting is accessible at [www.hayscisd.net](http://www.hayscisd.net) for those who wish to hear the specific details of the discussions on the agenda topics presented.

A Regular Meeting of the Board of Trustees of Hays CISD was held on Monday, September 22, 2025 beginning at 5:30 PM in the Merideth Keller Board Room at the Hays CISD Academic Support Center, located at 21003 Interstate 35, Kyle, TX 78640.

### CALL TO ORDER: Establish a quorum

Board President Byron Severance called the meeting to order at 5:30 PM. All members of the Board were present.

### CLOSED SESSION

The Board adjourned to Closed Session at 5:30 PM to deliberate regarding critical infrastructure facility pursuant to Tx. Gov't Code Section 551.0761, to discuss student information that is personally identifiable as pursuant to Tx. Gov't Code Section 551.0821, and to deliberate regarding safety and security, including security personnel, systems, infrastructure, and/or devices, pursuant to Tx. Gov't Code Section 551.076.

### RECONVENE IN OPEN SESSION

Board President Byron Severance called the Board back to order to reconvene in open session at 7:08 PM.

### PLEDGE OF ALLEGIANCE TO THE UNITED STATES AND TEXAS FLAGS

Board Secretary Geoff Seibel lead the Board in the Pledge of Allegiance to the US and Texas flags.

### MISSION STATEMENT

Board Vice President Johnny Flores read the Hays CISD Board of Trustees Mission Statement.

### SOCIAL CONTRACT

Trustee Courtney Runkle read the Hays CISD Board of Trustees Social Contract.

### SUPERINTENDENT REPORT

Superintendent Dr. Eric Wright shared an update on student enrollment, 25,038 students enrolled in Hays CISD.

### PUBLIC FORUM

There were four people present requesting to address the Board. Jeffrey Morales addressed the Board regarding joint-custody bus service. Amy Russell addressed the Board regarding GPA / Class Rank. Michael Shelton addressed the Board regarding bus transportation for 50/50 divorced homes. Katherine Heeb addressed the Board regarding advocating for community/parent safety education. Board President Byron Severance announced after speakers that there will be a change to the scheduling of Public Forum, beginning at the October 20, 2025 Board meeting. Public Forum will take place at the beginning of each Board meeting, prior to Closed Session, as mandated by SB 12.

### REQUESTS FOR INFORMATION FROM THE BOARD OF TRUSTEES

Trustee Vanessa Petrea, Trustee Courtney Runkle, Board Vice President Johnny Flores, and Trustee

Esperanza Orosco all requested information. Board President Byron Severance noted that there would be an additional opportunity for information requests at the end of the meeting.

## CONSENT AGENDA

Board President Byron Severance introduced the agenda item, noting that item J.1 and J.2c would be pulled for separate approval.

### Consideration and possible approval of meeting minutes

Board President Byron Severance read the suggested motion that the Hays CISD Board of Trustees approve the minutes from the August 8, 2025 Special Meeting – Team Building, August 18, 2025 Special Meeting – Potential Tax Rate Election, and the August 25, 2025 Business Meeting, as discussed. Trustee Esperanza Orosco moved and Board Vice President Johnny Flores seconded the motion. There was no further discussion, and the motion passed by a vote of 7-0.

### Procurements

Consideration and possible approval of the purchase of Cybersecurity Systems and Infrastructure: Board President Byron Severance introduced the agenda item, noting that the Bid/Contract number for this procurement had been updated. Mr. Severance read the suggested motion that the Hays CISD Board of Trustees approve the procurement of firewall support and infrastructure from the selected vendor for an amount not to exceed \$882,505.64, as discussed. Trustee Raul Vela moved and Trustee Courtney Runkle seconded the motion. There was no further discussion, and the motion passed by a vote of 7-0.

Consideration and possible approval of the cost to Administer PSAT and SAT Assessments – The College Board: There were no questions from the Board of Trustees regarding this agenda item.

Consideration and possible approval of the purchase of College and Career Readiness Platform – SchoolLinks: There were no questions from the Board of Trustees regarding this agenda item.

### Budget Amendments

There were no questions from the Board of Trustees regarding this agenda item.

Board President Byron Severance read the suggested motion that the Hays CISD Board of Trustees approve consent agenda items J.2a and J.2b and J.3, as presented. Trustee Vanessa Petrea moved and Trustee Raul Vela seconded the motion. There was no further discussion, and the motion passed by a vote of 7-0.

## ACTION ITEMS

### Consideration and possible adoption of a Resolution Regarding Senate Bill 12 and Parent Rights

Board President Byron Severance introduced the agenda item. Board Vice President Johnny Flores commented that he would be voting No on this item. Trustee Esperanza Orosco commented that she would be voting No on this item. Comments were also received from Board Secretary Geoff Seibel, Trustee Raul Vela, and Board President Byron Severance. President Severance moved that the Hays CISD Board of Trustees adopt the resolution regarding Senate Bill 12 and parent rights, as presented. Trustee Courtney Runkle seconded the motion. There was no further discussion, and the motion passed by a vote of 5 to 2, with Johnny Flores and Esperanza Orosco voting No.

### Consideration and possible adoption of a Resolution to Declare Good Cause Exception from the Requirement to Comply with HB 3 Sec. 37.0814 and the subsequent requirement of HB 121 Sec. 37.0814, 89<sup>th</sup> Legislative Session

Board President Byron Severance introduced the agenda item. Comments were heard from Trustee Raul Vela, Trustee Courtney Runkle, Trustee Vanessa Petrea, Trustee Esperanza Orosco, and Board President Byron Severance. President Severance read the suggested motion that the Hays CISD

Board of Trustees adopt a resolution for good-cause exception to the requirement to comply with House Bill 3 Sec. 37.0814 and the subsequent requirement of House Bill 121 Sec. 37.0814 of the 90<sup>th</sup> Texas Legislative Session, as presented. Trustee Raul Vela moved and Board Vice President Johnny Flores seconded the motion. There was no further discussion, and the motion passed by a vote of 7-0.

Consideration and possible adoption of a Resolution in support of the Hays County, Texas Multi-Jurisdiction Hazard Mitigation Plan

Board President Byron Severance introduced the agenda item and read the suggested motion that the Hays CISD Board of Trustees adopt the resolution in support of the Hays County, Texas Multi-Jurisdiction Hazard Mitigation Plan, as presented. Trustee Vanessa Petrea moved and Trustee Raul Vela seconded the motion. There was no further discussion, and the motion passed by a vote of 7-0.

Consideration and possible adoption of Educational Specifications for Future Middle School Capital Projects

Board President Byron Severance introduced the agenda item. There were no questions from the Board of Trustees. Mr. Severance read the suggested motion that the Hays CISD Board of Trustees adopt the Educational Specifications for future middle school capital projects, as presented. Trustee Courtney Runkle moved and Trustee Raul Vela seconded the motion. There was no further discussion, and the motion passed by a vote of 7-0.

Consideration and possible approval of the assignment of Construction Manager-at-Risk for 225 Bond Elementary School #18 and 2025 Bond Middle School #7

Board President Byron Severance introduced the agenda item. There were no questions from the Board of Trustees. Mr. Severance read the suggested motion that the Hays CISD Board of Trustees approve the assignment of Construction Manager at Risk (CMAR) for 2025 Bond Elementary School #18 to Bartlett Cocke Construction and the assignment of 2025 Bond Middle School #7 to Core Construction, and authorize the Superintendent to negotiate and execute satisfactory contracts for services, as presented. Board Vice President Johnny Flores moved and Board Secretary Geoff Seibel seconded the motion. There was no further discussion, and the motion passed by a vote of 7-0.

Consideration and possible approval of a Non-Standard Water Service Agreement with Goforth Special Utility District

There was no discussion of this agenda item. The Board took no action.

Consideration and possible adoption of a resolution Nominating Directors for the Hays County Appraisal Board

Board President Byron Severance introduced this agenda item. There were no questions from the Board. Mr. Severance read the suggested motion that the Hays CISD Board of Trustees adopt the resolution to nominate Nora Puente and Mark Jones to fill a position on the Hays Central Appraisal Board, as discussed. Trustee Courtney Runkle moved and Trustee Vanessa Petrea seconded the motion. There was no further discussion, and the motion passed by a vote of 7-0. Mr. Severance spoke to thank the two nominees for their continued service to the community.

Second Reading and possible adoption of TASB-proposed revisions to Local Policy EFB (ALT) – Instructional Resources: Library Materials

Board President Byron Severance introduced the agenda item. Trustee Esperanza Orosco commented that she would be voting No on this item. Board Vice President Johnny Flores commented that he would be voting No on this item. President Severance read the suggested motion that the Hays CISD Board of Trustees adopt the proposed revisions to Local Policy EFT (ALT) – Instructional Resources: Library Materials, as presented. Trustee Courtney Runkle moved and Trustee Raul Vela seconded the motion. There was no further discussion, and the motion passed by a vote of 5 to 2, with Trustee Esperanza Orosco and Board Vice President Johnny Flores voting no.

Second Reading and possible adoption of Proposed Revisions to Local Policy GKD – Community Relations:  
Non-school Use of School Facilities

Board President Byron Severance introduced the agenda item. There were no questions from the Board of Trustees. Mr. Severance read the suggested motion that the Hays CISD Board of Trustees adopt the proposed revisions to Local Policy GKD – Community Relations: Non-school Use of School Facilities, as presented. Board Vice President Johnny Flores moved and Trustee Courtney Runkle seconded the motion. There was no further discussion, and the motion passed by a vote of 7-0.

INFORMAITON ITEM

Update on District Safety & Security Initiatives

There was no presentation relating to this agenda item. There were no questions from the Board related to this agenda item.

Update on District Bond, Construction, and Renovation Projects

There was no presentation relating to this agenda item. Max Cleaver, Chief Operations Officer, responded to questions and feedback from Trustee Vanessa Petrea, Trustee Esperanza Orosco, Board Vice President Johnny Flores, Board Secretary Geoff Seibel, and Board President Byron Severance.

Financial Statements

There was no presentation related to this agenda item. There were no questions from the Board.

REQUESTS FOR INFORMATION FROM THE BOARD OF TRUSTEES

Board President Byron Severance introduced the agenda item. There were no additional requests for information in addition to those made earlier in the meeting.

CLOSED SESSION

The Board adjourned to Closed Session at 8:34 PM to discuss personnel as pursuant to Tx. Gov't Code Section 551.074.

RECONVENE IN OPEN SESSION

Board President Byron Severance called the Board back to order to reconvene in open session at 10:10 PM.

ADJOURN

Board President Byron Severance noted that the next Board meeting is scheduled for Monday, October 20, 2025 at 5:30pm. No further business was conducted, and President Severance announced that the meeting was adjourned at 10:10 PM.

# HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT BOARD OF TRUSTEES

Date: October 27, 2025

Agenda Item: K.2a

Board Goal: N/A

Subject: Consideration and possible approval of the purchase of Microsoft Products and Licenses – Software House International

Administrator Responsible/Position: Alan Duerr, Chief Technology Officer

**A. Purpose of Agenda Item:**

Action needed                       Information only                       Receive input

**B. Authority for This Action:**

Local Policy:                       Law or Rule                       N/A  
CH – Purchasing & Acquisition

**C. Goal or Need Addressed:** The purpose of this agenda item is to purchase Microsoft licenses/products, which are necessary to ensure our organization remains compliant with software licensing requirements while providing staff and students with secure, reliable, and up-to-date tools. This investment supports daily operations, enhances collaboration, and maintains standardization across our environment. This includes essential licensing for servers, SQL databases, and other core infrastructure that support critical business operations.

**D. Summary:**

- Previous board action relating to this item:** Board previously approved the purchase of our Microsoft Enterprise Software Agreement from Software House International (SHI).
- Future action anticipated:** Annual renewal is anticipated
- Background information:** Our organization depends on Microsoft technologies for both daily operations and backend infrastructure. Core systems such as servers, SQL databases, and Office 365 tools are essential for communication, collaboration, and business applications. Proper licensing ensures compliance, access to security updates, and vendor support, while reducing risks of downtime, vulnerabilities, and penalties.

**E. Comments Received:**

Cabinet     DLT     FBOC     Teacher Org. Reps.     Other: Technology Dept

**F. Administrative Recommendation:** Administration recommends approval of the procurement request.

**Advantages and benefits of this proposal:** This investment supports daily operations, enhances collaboration, and maintains standardization across our environment. This includes essential licensing for servers, SQL databases, and other core infrastructure that support critical business operations.

**Expected results in terms of student benefit/achievement:** Approving this purchase ensures that our instructional application systems run smoothly and securely, while providing students and teachers with reliable access to learning tools and resources.

**Effect of this action on other parts of the system:** Proper Microsoft licensing ensures the reliable operation of servers, SQL databases, and Microsoft 365 applications that students depend on daily. This reduces the risk of downtime or service interruptions, giving students consistent access to learning platforms, communication tools, and digital resources. The result is a more stable and secure technology environment that directly supports uninterrupted learning and achievement.

**Consequences of not approving this recommendation:** Failing to approve this purchase risks system downtime, security vulnerabilities, and non-compliance. Students will not be able to access learning platforms and digital resources. This will impact their overall achievement.

**G. Fiscal Impact and Cost:** \$109,259.68

**Budget**

**Bond**

**Grant/Special Funds:**

**Other**

**Budget Amendment Needed**

**Bid / Contract Information:** DIR-CPO-5237, Coverage Term: 11/01/25 through 10/31/26

**Prior Year Spending for this item/service:** \$133,883.68

**Reasons for rejecting alternatives:** The selected vendor, Software House International, or SHI, has a strong focus on providing excellent customer service and value to K-12 Education.

**Future/Ongoing:** This agreement is anticipated to be renewed annually.

**H. Monitoring and Reporting Time Line:**

**Person responsible for evaluating this decision or action:** Alan Duerr, Ray Gonzales

**Evaluation method and timeline:** Ongoing evaluation daily to ensure functionality and enhanced services.

**Next report to the Board:** October 2026

**I. Suggested Motion:**

I move that the Hays CISD Board of Trustees approve the purchase of Microsoft products and licenses from Software House International for an amount not to exceed \$109,259.68, as presented.



Pricing Proposal  
 Quotation #: 26595845  
 Reference #: EES 86671148  
 Created On: 9/3/2025  
 Valid Until: 11/4/2025

**TX-County of Hays Consolidated Independent School District**

**Inside Account Manager**

**Alan Duerr**  
 BUSINESS OFFICE  
 21003 IH 35  
 KYLE, TX 78640  
 United States  
 Phone: 5122686064  
 Fax:  
 Email: Alan.Duerr@hayscisd.net

**Matt McFeeley**  
 290 Davidson Ave  
 Somerset, NJ  
 Phone: 732-652-0295  
 Fax:  
 Email: matt\_mcfeeley@shi.com

All Prices are in US Dollar (USD)

Product	Qty	Your Price	Total
1 M365 A3 Unified Edu Sub Per User Microsoft - Part#: AAD-38391 Contract Name: Adobe/Microsoft Software & Related Services Contract #: DIR-CPO-5237 Coverage Term: 11/1/2025 – 10/31/2026 <b>Note: FAC</b>	1656	\$53.58	\$88,728.48
2 M365 A3 Unified Edu Sub Student Use Benefit Per User Microsoft - Part#: AAD-38397 Contract Name: Adobe/Microsoft Software & Related Services Contract #: DIR-CPO-5237 Coverage Term: 11/1/2025 – 10/31/2026 <b>Note: STU</b>	15000	\$0.00	\$0.00
3 M365 A5 Unified Edu Sub Per User Microsoft - Part#: AAD-38400 Contract Name: Adobe/Microsoft Software & Related Services Contract #: DIR-CPO-5237 Coverage Term: 11/1/2025 – 10/31/2026 <b>Note: FAC</b>	40	\$110.67	\$4,426.80
4 O365 A1 Edu Sub Per User Microsoft - Part#: M6K-00001 Contract Name: Adobe/Microsoft Software & Related Services Contract #: DIR-CPO-5237 Coverage Term: 11/1/2025 – 10/31/2026 <b>Note: ACP</b>	300	\$0.00	\$0.00
5 Win Server DC Core ALng LSA 16L Microsoft - Part#: 9EA-00271 Contract Name: Adobe/Microsoft Software & Related Services Contract #: DIR-CPO-5237 Coverage Term: 11/1/2025 – 10/31/2026 <b>Note: ACP</b>	17	\$331.88	\$5,641.96

6	Win Server Standard Core ALng LSA 16L Microsoft - Part#: 9EM-00265 Contract Name: Adobe/Microsoft Software & Related Services Contract #: DIR-CPO-5237 Coverage Term: 11/1/2025 – 10/31/2026 <b>Note:</b> ACP	44	\$52.24	\$2,298.56
7	SQL Server Standard Core ALng LSA 2L Microsoft - Part#: 7NQ-00302 Contract Name: Adobe/Microsoft Software & Related Services Contract #: DIR-CPO-5237 Coverage Term: 11/1/2025 – 10/31/2026 <b>Note:</b> ACP	10	\$322.18	\$3,221.80
8	SQL Server Enterprise Core ALng LSA 2L Microsoft - Part#: 7JQ-00341 Contract Name: Adobe/Microsoft Software & Related Services Contract #: DIR-CPO-5237 Coverage Term: 11/1/2025 – 10/31/2026 <b>Note:</b> ACP	4	\$1,235.52	\$4,942.08
			Total	\$109,259.68

**Additional Comments**

**Due to the potential impact of any current or future tariffs, the price and availability of hardware items on this quote may be subject to change.**

**Hardware items on this quote may be updated to reflect changes due to industry wide constraints and fluctuations.**

*The products offered under this proposal are resold in accordance with the terms and conditions of the Contract referenced under that applicable line item.*

**HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
BOARD OF TRUSTEES**

Date: October 27, 2025

Agenda Item: K.3

Board Goal: Finance

Subject: Budget Amendments

Administrator Responsible/Position: Deborah Ottmers, Chief Financial Officer

**A. Purpose of Agenda Item:**

Action needed                       Information only                       Receive input

**B. Authority for This Action:**

Local Policy                       Law or Rule                       N/A

**C. Summary:**

Previous board action relating to this item - Monthly

Background information – The 2025-2026 budget has been approved by the Board of Trustees. Amendments to the budget must also be approved by the Board.

**D. Comments Received:**

Cabinet       DLT       FBOC       Teacher Org. Reps.       Other

**E. Administrative Recommendation:**

The administration recommends approval of the retro-active budget amendment, as presented.

**F. Fiscal Impact and Cost:    Amount:**

Budget (See attached detail)     Bond                       Grant/Special Funds                       Other

**G. Monitoring and Reporting Timeline:**

Person responsible for evaluating this decision: Deborah Ottmers

**H. Suggested Motion:**

I move that the Hays CISD Board of Trustees approve the budget amendment, as presented.

**Hays CISD**  
**Budget Amendment #2**  
**As of 9/30/2025**  
**2025/2026**



**GENERAL FUND**

**REVENUES:**

5700 - Local Revenue	
5800 - State Revenue	
5900 - Federal Revenue	
7000 - Other Sources	
<b>Total Estimated Revenues</b>	

2025/2026 Adopted General Fund Budget	2025/2026 Amendment #1 General Fund Budget	2025/2026 Amendment #2 General Fund Budget	2025/2026 Amended General Fund Budget
\$ 130,793,536	\$ -	\$ 27,700,000	\$ 158,493,536
128,945,967	-	500,000	129,445,967
2,050,000	-	25,000	2,075,000
6,000,000	-	800,000	6,800,000
<b>\$ 267,789,503</b>	<b>\$ -</b>	<b>\$ 29,025,000</b>	<b>\$ 296,814,503</b>
Function 11 - Instructional Services:	\$ (210,304)	\$ 200,000	\$ 164,913,376
Function 12 - Instructional Resources & Media Services:	(1,000)	250,000	3,815,830
Function 13 - Instructional Staff Development:	129,679	300,000	3,084,793
Function 21 - Instructional Administration:	-	750,000	5,993,906
Function 23 - School Leadership:	34,000	500,000	15,429,770
Function 31 - Counseling Services:	54,000	400,000	9,135,490
Function 32 - Social Work Services:	-	50,000	429,983
Function 33 - Health Services:	-	300,000	3,140,553
Function 34 - Student Transportation:	186,834	700,000	13,074,914
Function 35 - Food Service	-	375,000	375,000
Function 36 - Cocurricular/Extracurricular Activities:	(4,000)	100,000	6,871,032
Function 41 - General Administration:	(17,500)	1,600,000	8,493,022
Function 51 - Plant Maintenance & Operations:	(186,834)	900,000	26,642,152
Function 52 - Security & Monitoring Services:	-	500,000	5,885,419
Function 53 - Data Processing Services:	-	450,000	5,963,968
Function 61 - Community Service:	(2,375)	125,000	147,795
Function 71 - Debt Service:	17,500	1,500,000	1,517,500
Function 81 - Facilities	-	25,000	25,000
Function 93 - Payments to Fiscal Agents:	375,000	-	375,000
Function 99 - Other Intergovernmental Charges	1,500,000	-	1,500,000
Function 00 - Other Expenditures Object 8000	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 9,025,000</b>	<b>\$ 276,814,503</b>
<b>PROPOSED NET CHANGES IN FUND BALANCE</b>	<b>\$ -</b>	<b>\$ 20,000,000</b>	<b>\$ 20,000,000</b>

Amendment Categories				
TRE	Property Value Studies	TRS On Behalf	Interest & Misc	Leases & Subscriptions
26,000,000	1,000,000	500,000	700,000	
			25,000	
				800,000
<b>\$ 26,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>	<b>\$ 725,000</b>	<b>\$ 800,000</b>
200,000				
250,000				
300,000				
750,000				
500,000				
300,000		50,000	50,000	
50,000				
150,000			150,000	
600,000			100,000	
		375,000		
100,000				
400,000	1,000,000	25,000	175,000	
650,000			250,000	
500,000				
450,000				
100,000		25,000		
700,000				800,000
		25,000		
<b>\$ 6,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>	<b>\$ 725,000</b>	<b>\$ 800,000</b>

NET POSITIVE CHANGE DUE TO TRE

**CHILD NUTRITION FUND**

**REVENUES:**

5700 - Local Revenue	
5800 - State Revenue	
5900 - Federal Revenue	
7000 - Other Sources	
<b>Total Estimated Revenues</b>	

2025/2026 Adopted Child Nutrition Budget	2025/2026 Amendment #1 Child Nutrition Budget	2025/2026 Amendment #2 Child Nutrition Budget	2025/2026 Amended Child Nutrition Budget
\$ 4,309,289	\$ -	\$ -	\$ 4,309,289
379,662	-	-	379,662
9,331,000	-	-	9,331,000
-	-	-	-
<b>\$ 14,019,951</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,019,951</b>
Function 35 - Food Service	\$ -	\$ -	\$ 14,019,951
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,019,951</b>
<b>PROPOSED NET CHANGES IN FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

NO CHANGE

**DEBT SERVICE**

**REVENUES:**

5700 - Local Revenue	
5800 - State Revenue	
5900 - Federal Revenue	
7000 - Other Sources	
<b>Total Estimated Revenues</b>	

2025/2026 Adopted Debt Service Budget	2025/2026 Amendment #1 Debt Service Budget	2025/2026 Amendment #2 Debt Service Budget	2025/2026 Amended Debt Service Budget
\$ 95,692,661	\$ -	\$ -	\$ 95,692,661
-	-	-	-
-	-	-	-
-	-	-	-
<b>\$ 95,692,661</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 95,692,661</b>
Function 71 - Debt Service:	\$ -	\$ -	\$ 95,692,661
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 95,692,661</b>
<b>PROPOSED NET CHANGES IN FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

NO CHANGE

# HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT BOARD OF TRUSTEES

Date: October 27, 2025

Agenda Item: K.4

Board Goal: Student Achievement

Subject: Consideration and possible adoption of the 2025-2026 District Improvement Plan Containing District Performance Objectives and Student Performance Goals

Administrator Responsible/Position: Marivel Sedillo, Deputy Superintendent / Chief Academic Officer

**A. Purpose of Agenda Item:**

Action needed                       Information only                       Receive input

**B. Authority for This Action:**

Local Policy:                       Law or Rule                       N/A  
BQ (Legal) - Planning and Decision-Making Process

**C. Goal or Need Addressed:** All annual district goals are embedded in the DIP

**D. Summary:**

- Previous board action relating to this item:** The 2024-2025 District Improvement Plan was adopted in October 2024
- Future action anticipated:** Annual adoption is anticipated
- Background information:** District policy BQ(LEGAL) states that the Board of Trustees shall annually approve District Performance Objectives and shall ensure that the District and Campus Plans are mutually supportive to accomplish the identified objectives and support the stated goals and objectives under Texas Education Code Chapter 4. This aligns to TEC Sec. 11.251 that requires the board of trustees to ensure that a district improvement plan (and improvement plans for each campus) are developed, evaluated, and revised annually.

**E. Comments Received:**

Cabinet     DLT                       FBOC                       Teacher Org. Reps.     Other: Principals

**F. Administrative Recommendation:** The administration recommends the board approve the District Improvement Plan, as presented.

**Advantages and benefits of this proposal:** Annual requirement to ensure that the district continues to make progress each year

**Expected results in terms of student benefit/achievement:** Expect to see student growth based on the activities implemented to support the performance objectives approved by the Board of Trustees.

**Effect of this action on other parts of the system:** These performance objectives and student performance goals guide the work that the District prioritizes each year.

**Consequences of not approving this recommendation:** The district chiefs will be required to revise and put forth objectives next month for the Board to review.

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

**H. Monitoring and Reporting Time Line:**

**Person responsible for evaluating this decision or action:** Marivel Sedillo

**Evaluation method and timeline:** 3 quarterly formative reviews following each 9 week grading period and an annual summative review following the end of the school year.

**Next report to the Board:** Fall 2026

**I. Suggested Motion:**

I move that the Hays CISD Board of Trustees adopt the 2025-2026 District Improvement Plan, containing District performance objectives and student performance goals, as presented.

# Hays Consolidated Independent School District

## District Improvement Plan

**2025-2026**

**Accountability Rating: B**



# Mission Statement

**Hays CISD makes it 100% possible.**

**Knowledge. Inspiration. Dreams. Success.**

## Vision

All Hays CISD learners will be curious and critical thinkers that are:

- College, career, or military ready.
- Inspired to be respectful and responsible citizens.
- Skilled communicators and collaborators.
- Driven, creative problem solvers.

## Value Statement

We believe:

- High expectations ignite potential
- All students and employees are empowered to make a difference
  - Yesterday's limits are today's opportunities
- Safety and security are the foundation for success

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# Comprehensive Needs Assessment Data Documentation

The following data were used to verify the comprehensive needs assessment analysis:

## Improvement Planning Data

- District goals
- HB3 Reading and math goals for PreK-3
- HB3 CCMR goals
- Performance Objectives with summative review (prior year)
- Campus/District improvement plans (current and prior years)
- Planning and decision making committee(s) meeting data
- State and federal planning requirements

## Accountability Data

- Texas Academic Performance Report (TAPR) data
- Student Achievement Domain
- Student Progress Domain
- Closing the Gaps Domain
- Comprehensive, Targeted, and/or Additional Targeted Support Identification data
- Accountability Distinction Designations
- Federal Report Card and accountability data

## Student Data: Assessments

- State and federally required assessment information
- STAAR current and longitudinal results, including all versions
- STAAR End-of-Course current and longitudinal results, including all versions
- STAAR Emergent Bilingual (EB) progress measure data
- Texas English Language Proficiency Assessment System (TELPAS) and TELPAS Alternate results
- Texas Primary Reading Inventory (TPRI), Tejas LEE, or other alternate early reading assessment results
- Postsecondary college, career or military-ready graduates including enlisting in U. S. armed services, earning an industry based certification, earning an associate degree, graduating with completed IEP and workforce readiness
- Advanced Placement (AP) and/or International Baccalaureate (IB) assessment data
- Career and Technical Education (CTE) Programs of Study data including completer, concentrator, explorer, participant, and non-participant information
- SAT and/or ACT assessment data
- Student failure and/or retention rates
- Local diagnostic reading assessment data
- Local benchmark or common assessments data
- Texas approved PreK - 2nd grade assessment data
- Texas approved Prekindergarten and Kindergarten assessment data
- State-developed online interim assessments
- Grades that measure student performance based on the TEKS

## Student Data: Student Groups

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress between groups
- Special programs data, including number of students, academic achievement, discipline, attendance, and rates of progress for each student group
- Economically disadvantaged / Non-economically disadvantaged performance and participation data
- Male / Female performance, progress, and participation data
- Special education/non-special education population including discipline, progress and participation data
- Migrant/non-migrant population including performance, progress, discipline, attendance and mobility data
- At-risk/non-at-risk population including performance, progress, discipline, attendance, and mobility data
- Emergent Bilingual (EB) /non-EB data, including academic achievement, progress, support and accommodation needs, race, ethnicity, gender etc.
- Career and Technical Education (CTE) Programs of Study data including completer, concentrator, explorer, participant, and non-participant achievements by race, ethnicity, gender, etc.
- Section 504 data
- Homeless data
- Gifted and talented data
- Dyslexia data
- Response to Intervention (RtI) student achievement data
- Dual-credit and/or college prep course completion data
- STEM and/or STEAM data
- Pregnancy and related services data

#### **Student Data: Behavior and Other Indicators**

- Completion rates and/or graduation rates data
- Annual dropout rate data
- Attendance data
- Mobility rate, including longitudinal data
- Discipline records
- Violence and/or violence prevention records
- Tobacco, alcohol, and other drug-use data
- Student surveys and/or other feedback
- Class size averages by grade and subject
- School safety data
- Enrollment trends

#### **Employee Data**

- Professional learning communities (PLC) data
- Staff surveys and/or other feedback
- Teacher/Student Ratio
- State certified and high quality staff data
- Professional development needs assessment data
- Evaluation(s) of professional development implementation and impact
- Equity data
- T-TESS data
- T-PESS data

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

- Parent surveys and/or other feedback

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

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

- Organizational structure data
- Processes and procedures for teaching and learning, including program implementation
- Communications data
- Capacity and resources data
- Budgets/entitlements and expenditures data
- Study of best practices

# Goals

**Goal 1: Student Achievement:** Through attention to individual students' needs, each campus will demonstrate continuous improvement by showing academic growth and student engagement.

**Performance Objective 1:** Hays CISD will evaluate and address the individual needs of each student and provide targeted intervention, enrichment and advanced academic opportunities, and post-secondary career and college readiness activities. Student academic and college & career readiness performance will be evaluated through a variety of state and locally developed metrics.

## High Priority

### HB3 Goal

#### Evaluation Data Sources: CCMR Accountability

- \*TEA CCMR accountability data
- \*Dashboard development and analytics
- \*Attendance at parent nights, survey feedback, and social media engagement metrics

#### Career Readiness

- \*CCMR student trackers
- \*IBC student data and assessment records
- \*Tutoring participation data
- \*IBC exams data and participation rates

#### College Readiness

- \*TEA college readiness accountability data
- \*Campaign reach for website, newsletter, social media engagement, event attendance)
- \*Distribution of Advanced Academics Guides
- \*Professional development records
- \*Program participation
- \*Outcome data

#### Advising Services

- \*SchoolLinks usage data
- \*Counselor training logs
- \*Advising conference records
- \*Student feedback surveys
- \*Annual program evaluation

#### Math and Reading/Language Arts

- \*STAAR and EOC results
- \*Interim assessments

- \*PLC documentation
- \*Tutoring and intervention records
- \*Instructional materials review

Writing

- \*Writing assessment data
- \*MAP and local data
- \*Professional development records
- \*PLC Agendas
- \*Tutoring logs
- \*Interim growth reports (Domain IIA performance by assessment cycle)

**Strategy 1 Details**

**Strategy 1:** Reading Language Arts: K-12 reading and writing will be integrated and purposefully planned following the research-based district curriculum that has been provided as a framework. The district will continue to provide a vertically aligned, explicit phonics program for grades K-2 and Foundational Skills for 3-5. K-3 teachers who do not currently have House Bill 3 Credit are participating in the TEA Reading Academies this year to enhance their knowledge of the Science of Teaching Reading. The district literacy team will provide ongoing campus support in PLCs with content knowledge, the use of adopted materials, instructional delivery, the writing process, rubric calibration, and grammar.

**Strategy's Expected Result/Impact:** mCLASS data will reflect that by the end of the year at least 80% of students will be at Tier 1 in Kindergarten, at least 73% of students will be at Tier 1 in First Grade, and at least 67% of students will be at Tier 1 in Second Grade.

Student achievement goals are based on our 2025 results with an increase of 3% Approaches, 2% Meets, and 1% Masters. When a subject reaches 90% Approaches, 60% Meets, or 30% Masters, our goal is to maintain those high percentages.

STAAR RLA data will indicate improved performance in the following areas:

- 3rd grade reading will increase to 82% Approaches, 57% Meets, and 28% Masters
- 4th grade reading will increase to 86% Approaches, 58% Meets, and 28% Masters
- 5th grade reading will increase to 83% Approaches, 63% Meets, and 36% Masters
- 6th grade reading will increase to 80% Approaches, 57% Meets, and 28% Masters
- 7th grade reading will increase to 79% Approaches, 57% Meets, and 29% Masters
- 8th grade reading will increase to 86% Approaches, 61% Meets, and 33% Masters
- English I will increase to 73% Approaches, 58% Meets, and 19% Masters.
- English II will increase to 80% Approaches, 63% Meets, and 10% Masters.

At least 95% of Reading Academy participants will successfully complete the content to receive HB3 credit.

**Staff Responsible for Monitoring:** RLA Content Coordinators

### Strategy 2 Details

**Strategy 2: Math:** The district will enhance math concepts, numerical fluency, and daily problem solving by streamlining the usage of Numerical Fluency Resources (K-5th) in addition to researched based adopted curriculum grades K-8 and Algebra 1. TEKS-aligned and differentiated resources will be used for a blended model of Tier 1 instruction. Strategic planning will focus on fidelity to the curriculum and teacher understanding and implementation of formative assessments and mastery criteria.

**Strategy's Expected Result/Impact:** MAP data will reflect that by the end of the year at least 70% of students will be at Tier 1 in Kindergarten, at least 64% of students will be at Tier 1 in First Grade, and at least 62% of students will be at Tier 1 in Second Grade.

Student achievement goals are based on our 2025 results with an increase of 3% Approaches, 2% Meets, and 1% Masters. When a subject reaches 90% Approaches, 60% Meets, or 30% Masters, our goal is to maintain those high percentages.

STAAR Math data will indicate improved performance in the following areas:

3rd grade math will increase to 70% Approaches, 44% Meets, and 18% Masters  
4th grade math will increase to 71% Approaches, 47% Meets, and 23% Masters  
5th grade math will increase to 76% Approaches, 46% Meets, and 21% Masters  
6th grade math will increase to 74% Approaches, 36% Meets, and 14% Masters  
7th grade math will increase to 43% Approaches, 16% Meets, and 2% Masters  
8th grade math will increase to 73% Approaches, 50% Meets, and 20% Masters  
Algebra I will increase to 85% Approaches, 60% Meets, and 38% Masters.

**Staff Responsible for Monitoring:** Math Content Coordinators

### Strategy 3 Details

**Strategy 3: Science/STEM:** The district will focus on scientific inquiry in the form of qualitative and quantitative investigations and engineering design to drive conceptual understanding and an appreciation for the process of science. Professional development and campus support throughout the school year will focus on literacy strategies, math integration, and formative assessment to drive tiered instruction. Resources including district-designed curriculum, STEMscopes (K-5) and Savvas (6-Physics) will be utilized for increased literacy, investigations, and accessibility of content and skills for all students.

**Strategy's Expected Result/Impact:** Student achievement goals are based on our 2025 results with an increase of 3% Approaches, 2% Meets, and 1% Masters. When a subject reaches 90% Approaches, 60% Meets, or 30% Masters, our goal is to maintain those high percentages.

STAAR Science data will indicate improved performance in the following areas:

5th grade science will achieve 63% Approaches, 24% Meets, and 9% Masters  
8th grade science will achieve 79% Approaches, 51% Meets, and 20% Masters  
Biology will achieve 92% Approaches, 64% Meets, and 20% Masters.

**Staff Responsible for Monitoring:** Science Content Coordinators

#### Strategy 4 Details

**Strategy 4:** Social Studies: The district will enhance instruction to embed a higher frequency of artifact based learning, non-fiction texts, and writing components. The district will enhance instruction through the use of new social studies curriculum resources (Nystrom), common formative assessments, DBQ Project resources, and coordinator support. Lesson planning focused on TEKS alignment will support RLA goals through reading and writing. Resources such as those from Social Studies School Services (Nystrom), TEKS Resource System, and DBQ will be utilized for increased literacy, rigor, and differentiation opportunities.

**Strategy's Expected Result/Impact:** Student achievement goals are based on our 2025 results with an increase of 3% Approaches, 2% Meets, and 1% Masters. When a subject reaches 90% Approaches, 60% Meets, or 30% Masters, our goal is to maintain those high percentages.

STAAR Social Studies data will indicate improved performance in the following areas:

8th grade Social Studies will increase to 59% Approaches, 30% Meets, and 16% Masters

U.S. History will increase to 95% Approaches, 71% Meets, and 41% Masters.

**Staff Responsible for Monitoring:** Social Studies Content Coordinator

#### Strategy 5 Details

**Strategy 5:** Professional Learning Communities and Lesson Planning Guidelines:

All Hays CISD instructional staff will continue participating in Professional Learning Communities (PLC) that are centered around the three big ideas - a focus on learning, collaboration, and student results. Professional Learning Communities will operate as self-sufficient teams and utilize the four critical questions of a PLC to collaborate and drive the teaching and learning process. To ensure PLCs are focused and efficient, all campus and district leadership will participate in the PLC Process and Graphic training that centers around teacher calibration and collaboration. To ensure teachers are prepared for consistent PLCs, all teachers will follow the before, during, and after PLC expectations outlined in the PLC Process and Graphic. All core content PLCs will meet at a minimum of once every other week throughout the 25-26 academic school year. Specials, electives, and CTE teachers will participate in their PLCs three to four times per semester. All PLCs will develop, implement, and utilize a Common Formative Assessment and data analysis protocol to drive the teaching and learning process at a minimum of once every other week. Campus and district leadership will monitor PLCs on a bi-weekly basis for correct implementation and progress and provide support and guidance as needed that builds the instructional capacity of teams. In addition, Professional Learning Communities will be given 5 staff development days throughout the 25-26 academic school year to assist with PLC implementation and collaboration. To support teachers with lesson planning, teacher leaders and PLC Leads for math, science, and social studies courses will utilize the 15 Day PLC Challenge and align it with the Lesson Planning Guidelines and 5 Student Actions for Student Mastery.

**Strategy's Expected Result/Impact:** For universal screener data, end-of-year data will reflect that 50% of students will make projected or exceeds growth on the following exams:

Elementary Reading K-5: mCLASS

Secondary Reading 6-English III: MAP Growth

Elementary and Secondary Math K-Alg. II: MAP Growth

Elementary and Secondary Science K-Bio: MAP Growth

Secondary Social Studies 6-US History: Exploros

For all STAAR and EOC tested courses, students will meet district goals for Approaches, Meets, and Masters.

**Staff Responsible for Monitoring:** Executive Officer of Curriculum and Instruction

### Strategy 6 Details

**Strategy 6: MTSS and Intervention:** Teachers will monitor student progress through regular universal screeners for reading and math. Based on data, all students will receive differentiated instruction within tier 1, 2, and 3 as determined by universal screener results and bi-weekly progress monitoring.

**Strategy's Expected Result/Impact:** 100% of K-5 students will be administered a universal screener three times a year for reading.

100% of K-7 students will be administered a universal screener three times a year for math.

100% of our Pre-K students will be administered Letter Names/Sounds Assessment three times a year through CIRCLE and 1 time per nine-weeks through SkillBooks.

**Staff Responsible for Monitoring:** Director of Academic Support

## Strategy 7 Details

**Strategy 7:** College, Career, and Military Readiness: Middle school and high school counselors, in collaboration with their respective high school academic counselors, will provide students and families with activities and information designed to promote postsecondary readiness.

These opportunities include:

Informational events for students and families, such as Navigate Your Future Night, Paving the Way for Postsecondary Readiness Night, college application and financial aid sessions, and a Scholarship Fair.

Annual graduation planning for students in grades 7-12, including the creation, review, and/or update of individual graduation plans that outline career pathways and endorsements.

Career exploration opportunities for all secondary students to complete at least one career interest inventory or activity within SchoolLinks.

College and Career Fairs, offered in-person and/or virtually, to expose students to diverse postsecondary options.

College and Career Center events, including informational sessions on college admissions hosted at each high school campus (available in person and/or virtually).

Ongoing college and career readiness tracking, with counselors and CCR support staff assisting students in completing key readiness steps and connecting them to college entrance exam preparation opportunities (PSAT 8/9, PSAT/NMSQT, SAT, ACT, TSIA2, and ASVAB).

Scholarship support, including encouragement for 11th and 12th grade students to apply for scholarships--particularly the College Board Opportunity Scholarships available for juniors and seniors.

SAT preparation, with 8th-11th grade students creating College Board accounts to access Khan Academy resources following receipt of their PSAT results from the fall administration.

### AT THE ELEMENTARY SCHOOL LEVEL (K-5th Grades)

For the 2025-2026 school year, Hays CISD has expanded access to SchoolLinks' Elementary College & Career Readiness platform. Elementary counselors are supporting students in early college and career exploration through interest and skills activities within SchoolLinks, as well as by intentionally planning campus-based college and career showcase events. These efforts aim to spark curiosity, build awareness, and promote a strong foundation for postsecondary readiness among elementary students.

(Aligned with TEC 11.252, Section 33.005; counselors role in implementing a well-balanced comprehensive counseling program - INDIV PLANNING, GUIDANCE LESSONS, RESPONSIVE SERVICES & SYSTEMS SUPPORT)

**Strategy's Expected Result/Impact:** HS counselors will advise students and hold conferences with 95% of 9th -12th grade students on how to access post-secondary options and explore college and career opportunities.

100% of all seniors will have multiple opportunities to complete their FAFSA/TASFA and/or submit their completed Opt-Out form in order to satisfy the HB3 graduation requirement.

12th grade students will be encouraged and guided in completing at least one college application and/or have an alternate post-secondary plan in place before May 1st; the completion rate will be increased by 10% from previous year.

6th through 12th grade students will complete at minimum one college & career activity within Schoolinks each semester.

**Staff Responsible for Monitoring:** Director of Counseling and College and Career Readiness

### Strategy 8 Details

**Strategy 8:** Career and Technical Education: To increase its college and career readiness indicator in the state accountability system, the district will increase the number of earned student industry certifications on the A-F list for accountability and increase the number of students identified as Completers in CTE Programs of Study. We will expand the CTE Showcase (COW Day) to include 7th grade students, increase the number of local businesses involved in Hire Hays (CREW Day) and will place a greater number of students in off-site internships.

**Strategy's Expected Result/Impact:** 100% of CTE teachers will set T-TESS goals to include program and certification growth for the 2025-2026 school year.

With the changes to TEA policy regarding IBCs, Hays CISD's goal is to maintain 100% of the IBC CCMR total from the 2025-26 school year. In 2025, 600 seniors graduated with an IBC and two classes (2 credits) in an aligned program of study. For 2026, the goal is for 600 seniors to be Program of Study Completers AND graduate with a program-aligned IBC on the TEA A-F List.

**Staff Responsible for Monitoring:** Director of Career and Technical Education

### Strategy 9 Details

**Strategy 9:** Advanced Academics: The district will use local, state, and national data along with enhanced messaging to recruit students into advanced academic classes. The district will provide pedagogical and content support for teachers of advanced classes.

**Strategy's Expected Result/Impact:** The number of students engaged in advanced and college credit-bearing courses will increase by at least 3%.

The number of college credits earned by high school students will increase by at least 3%.

Districtwide student performance on measures of college readiness (SAT, ACT, TSIA2) will increase by at least 3%.

**Staff Responsible for Monitoring:** Director of Curriculum and Instruction

### Strategy 10 Details

**Strategy 10:** Professional Development: The district will provide a professional development plan that supports both individual professional growth and district-wide initiatives that foster student's academic growth. Utilizing in-person professional development sessions, along with some virtual and blended methodologies, teachers, administrators, aspiring administrators, and paraprofessionals will have the opportunity to meet their differentiated learning needs throughout the summer and 2025-26 academic school year. These professional development opportunities include: Leadership Retreat, Lead and Learn, Just-in-Time Professional Development opportunity to build content pedagogy and planning for upcoming units, ten days of Reading Academy offering to assist teachers with learning and applying the science of teaching reading, and the one district professional development day in August. In addition, Professional Learning Communities will be given 6 staff development days throughout the 25-26 academic school year to assist with PLC implementation and collaboration, which includes 4 campus professional development days. We will provide ongoing training and support for all PLC leads throughout the school year by providing training and support in district and campus PLC's on a monthly basis.

**Strategy's Expected Result/Impact:** The Eduphoria online catalog of workshops offered will list one or more professional development opportunities for teachers and/or administrators to deepen their knowledge in the district focus initiatives.

100% of our professional development offerings will be aligned to T-TESS, TPESS, and District goals/focus initiatives.

**Staff Responsible for Monitoring:** Director of Professional Development

### Strategy 11 Details

**Strategy 11:** Gifted and Talented: Utilize one referral and assessment window a year and use a varied battery of assessment instruments and processes to identify students as Gifted and Talented.

**Strategy's Expected Result/Impact:** Demographic disparities in representation in those receiving Gifted and Talented services will close by at least 2% in underrepresented groups (African American, Hispanic, economically disadvantaged) in newly identified students.

100% of elementary students identified as G/T will begin service in same year as identified.

90% of secondary students will take advanced level courses in their identified G/T strength areas.

**Staff Responsible for Monitoring:** Director of Curriculum and Instruction

### Strategy 12 Details

**Strategy 12:** Multilingual:

**Emergent Bilinguals:** The district will use a bilingual instructional framework (dual language or transitional early-exit with an emphasis on biliteracy and purposeful bridging of the languages, depending on the bilingual campus and grade. All campuses will use Sheltered Instruction/Content-Based Language Instruction (CBLI) strategies for the purpose of developing academic language proficiency. Blanco Elementary, Camino Real Elementary, Science Hall Elementary, Tom Green, & Uhland Elementary are in the 4th year of implementing Teaching for Biliteracy strategies which leverages our bilingual students' full linguistic repertoire. Our newest elementary campus, Ramage Elementary, will also follow our biliteracy initiative. Purposeful planning will be developed in collaboration with Special Education, C&I, CTE, Advanced Academics, the Office of Academic Support and Campus Instructional Coaches and/or Campus Support Specialists. The ELLevation digital platform offers the Strategies component which supports differentiation for our Multilingual learners. Additional supports include strategic scheduling of Multilingual learners needing additional linguistic support and new arrival centers with access to the IXL online platform for beginner reading students. The Summit K12 digital platform will be used by the five bilingual campuses and our secondary ESL-focused classrooms to promote the development of the four language domains (listening, speaking, reading, writing), which supports the TELPAS language state assessment.

**Strategy's Expected Result/Impact:** State Assessment:

By the end of the 2025-26 school year, 10% of Emergent Bilingual learners will increase one proficiency level using the composite score in TELPAS.

**World Languages:**

The Hays CISD World Languages department will increase the number of students receiving the Recognition of Academic Achievement in World Languages by 20% from the previous school year, thus increasing the number of College & Career Readiness points earned by the students' respective campuses.

**Staff Responsible for Monitoring:** Director of Multilingual Services

**Results Driven Accountability**

### Strategy 13 Details

**Strategy 13: Special Education:** The district will implement research-based curriculum as the foundation for all core content areas across instructional settings and grade levels. For students requiring instruction aligned to TEKS prerequisite skills, specialized curriculum such as Unique Learning System, STAR, SOLER, and LINKS will be utilized. Specially designed instruction for students identified with dyslexia will meet the requirements outlined in the Dyslexia Handbook and will include the following research-based intervention programs: the Wilson Reading System, Basic Language Skills, Esperanza, and Reading by Design. Differentiated instruction will be purposefully planned through collaboration among Special Education, Curriculum & Instruction, Career and Technical Education, Advanced Academics, and the Office of Academic Support. This intentional, cross-departmental approach will continue to drive strong academic achievement and growth for all students with special needs in Hays CISD.

Special education staff will share feedback on departmental support and training needs through the district created surveys. The Special Education leadership team will use input from surveys and TEA cyclical audit result to inform the planning of professional learning opportunities throughout the school year and summer. Current offerings include SAMA (crisis intervention training) for campus crisis teams, IEP goal development to include developing PLAAFPs, writing SMART goals, writing effective progress reports, transition planning, grading for students served in self contained classrooms, and completing report cards. The special education department will also offer specialized training for all staff--especially for autism and behavior--so they can respond effectively to diverse needs.

In collaboration with the Curriculum and Instruction team, walkthrough instruments for specialized classrooms will be updated and included in the software systems used by school administrators. The special education team will provide opportunities for calibration with campus administrators to establish classroom norms.

In collaboration with Region 13, the special education department will work to establish procedures for transition planning and create robust guidelines for 18 Plus programming. 18 Plus guidelines will include defining programming, establishing eligibility criteria, identifying attendance recommendations, and developing a handbook.

To ensure strategic input, build trust, and enhance transparency, the special education department will facilitate a Special Education Parents Advisory Committee (SEPAC) and a Special Education Employee Advisory Committee (SEEC). Meetings will be offered in person with meeting notices sent via email.

- SEPAC meeting dates and agendas/minutes will be posted on the Special Education website.
- The special education department will also continue to send out and post on their website, a newsletter to all special education families on a quarterly basis in English and Spanish.
- SEEC meeting dates and agenda/minutes will be shared with committee members via a shared Google Drive.

Throughout the year, the special education department will host a variety of events to engage and empower families including a Transition Fair, a Dyslexia Parent Night, and special education family learning opportunities.

**Strategy's Expected Result/Impact:** By the end of the 2025-2026 school year, students receiving special education services will demonstrate increased performance on the STAAR exam by 3% in Approaches, 3% in Meets, and 3% in Masters.

By the end of the 2025-2026 school year, 100% of students receiving TEKS prerequisite curriculum will demonstrate a performance level of Satisfactory or Accomplished on STAAR ALT2.

By the end of the 2025-2026 school year, the special education department will complete 100% of tasks identified in the TEA cyclical audit corrective action plan.

**Staff Responsible for Monitoring:** Executive Director of Special Education

### Strategy 14 Details

**Strategy 14: Highly Mobile and At-Risk:** All students who meet one of the fifteen at-risk criteria will be identified by the campus and their individual needs for additional academic or supportive services will be reviewed. Training on the 17 At-Risk criteria and the identification process will be provided to Campus PEIMS staff, Counselors, and Administrators to support timely and accurate identification.

**Accelerated Instruction:** Any student identified as "at-risk" will be provided with accelerated instruction and additional supports to meet their academic and emotional needs to support grade promotion and/or graduation. Accelerated Instruction will be provided in accordance with HB 1416 (formerly HB 4545) for all students not meeting the minimum standard on state assessments. Accelerated instruction may also be offered to students who are identified as at-risk for not graduating. These accelerated instructional opportunities may be provided during the school year (before, after, or during the school day) or during summer school programs. Campuses will be provided with Compensatory Education funds and funded staff to support highly mobile and at-risk students in passing the STAAR test and graduating with their peers.

Students who meet the criteria as students who are homeless or in foster/substitute care will be identified by campus counselors and provided with the resources to support school and life success. A part-time MKV Support Specialist position will continue to be funded through TEHCY Grant funds to address the needs of students and families. This role will also collaborate with Campus Counselors and the Clothes Closet to connect students with additional community resources that provide food and clothing support.

**Strategy's Expected Result/Impact:** 100% of students meeting the "at-risk" criteria as defined by the TEA will be identified in PEIMS.

100% of students who did not meet the minimum passing standard on the STAAR test will be provided with accelerated instruction in accordance with HB 1416.

100% of students identified as being either a student in substitute (Foster) care or a student who is homeless, will be provided with Free School Nutrition meals, transportation to/from the school of origin, emergency resources as allowed by the TEA, and referrals to community resources within 5 days of identification.

**Staff Responsible for Monitoring:** Director of Federal Programs / Director of Student Information Systems

### Strategy 15 Details

**Strategy 15: Pregnancy Related Services:** The district will ensure that pregnant and parenting students have equitable access to academic support, health services, and counseling through Pregnancy-Related Services (PRS), so that they remain enrolled, engaged, and on track for graduation. The district will train secondary campus nursing and counseling staff to identify, support, and refer pregnant and parenting students for appropriate services. The district provides support services, including counseling support, and Compensatory Education Home Instruction (CEHI) to pregnant and parenting students. Together our nursing and counseling teams provide referrals to community services including Early Head Start, Texas Workforce Solution, WIC, and Medicaid. PRS support services continue to be administered while the student is receiving CEHI services. A TEA Waiver is on file for CEHI services to be provided face-to-face in small groups on campus.

**Strategy's Expected Result/Impact:** During the 2025-2026 school year, 100% of identified students receive access to support services (academic, counseling, health, and community referrals) documented in PRS records.

At least 80% of students participating in PRS and CEHI will earn credits in core subject areas each semester.

**Staff Responsible for Monitoring:** Director of Counseling Services

**Goal 2: Safety and Security:** A safe environment includes secure facilities, trained staff and students, and our standard response protocol. The district will collaborate with local, state, and federal partners to ensure preparedness, recognizing that safety is a shared responsibility across our schools and community.

**Performance Objective 1:** Hays CISD will strengthen campus safety by fully implementing and evaluating the Incident Command System (ICS), reviewing every campus Emergency Operations Plan (EOP), and ensuring compliance through mandatory drills and after-action reports. Districtwide initiatives include developing a new EOP aligned to Texas School Safety Center requirements, hosting an annual Safety & Security Summit with targeted trainings and student-focused presentations, enhancing perimeter protections through upgraded fencing, cameras, and access controls. Safety and security efforts are supported by leveraging grant and bond funding, while also meeting HB 3 requirements with phased staffing of additional school resource officers to reach 100% compliance. In addition to enhanced safety and security, the district will provide lessons and programs that promote positive behavior, bullying prevention, mental health awareness, counseling services, attendance interventions, dropout prevention, and behavioral threat assessments to support the overall well-being of all students. Through these measures, Hays CISD takes a proactive approach to fostering safe, supportive campuses that prioritize prevention, early intervention, and the overall well-being of every student.

**Evaluation Data Sources: Safety & Security:**

\*Incident Command System:

\*Training rosters

\*EOP campus review checklists

\*Drill logs and After-action reports

\*Annual Safety & Security summary

Safety & Security Summit:

\*Training Agendas

\*Post-training evaluations

District EOP:

\*Final plan aligned to TSSC template

Perimeter Safety:

\*Project logs and walkthrough checklists

\*Incident data comparisons (pre/post upgrades).

HB 3 Compliance:

\*SRO staffing rosters

Mental Health and Violence Prevention:

\*Staffing rosters showing counseling and MH staff

\*Counseling services annual evaluation

### Strategy 1 Details

**Strategy 1: Student Safety:** The Chief Safety and Security Officer will provide oversight and support to meet the safety and security needs of Hays CISD. Areas of focus for 2025-2026 will include maintaining strong communication channels with area emergency operations departments, managing the School Resource Officer program, providing safety and security training, managing security coverage, ensuring district compliance with the revised safety standards, and conducting required safety audits.

**Strategy's Expected Result/Impact:** By May 2026, each instructional facility map will be reviewed and approved to ensure that all maps contain layers to include fire, safe weather areas, evacuation/staging areas. Additionally, the district will collaborate with local first responders to ensure that an accurate tactical response map is available.

All campuses will complete all mandatory drills by the end of the 2025-2026 school year.

The district will update the district-wide emergency operations response plan and ensure that each instructional facility has a campus-specific plan for their immediate response actions.

**Staff Responsible for Monitoring:** Chief Safety and Security Officer

### Strategy 2 Details

**Strategy 2: Social Emotional Learning:** In alignment with the Texas Education Agency's Safe and Supportive Schools initiative, the district will continue to enhance positive campus climates through SEL models and program delivery that support the 5 competencies of the CASEL framework: self-awareness, self-management, relationship skills, responsible decision-making, social awareness.

Effective implementation of SEL programs will be assessed each semester, to include some of the following best practices:

\* Delivery of SEL lessons with consistency and alignment with the program objectives that encompass the CASEL framework. (This may include a regular data review as part of the SEL curriculum that is unique to the student focused program in place on each campus);

\* Assuring that students are accessing the student SEL survey within SchoolLinks (4th- 12th grades) and Check-Ins (Kinder -3rd grades) ; which are aligned with the key tenets of the CASEL model. Moreover, the needs identified from the survey responses are being used to inform next steps and needed interventions;

\* Growing our mentoring relationships are a key focus across the district due to its direct positive impact on cultivating a supportive and nurturing school community. Thus, through combined efforts, the Dept. of Guidance & Counseling will strive to continue to grow mentoring relationships across campuses, by at least 10% this school year.

(Aligned with TEC 11.252, Section 33.005; counselors role in implementing a well-balanced comprehensive counseling program - INDIV PLANNING, GUIDANCE LESSONS, REPOSITIVE SERVICES & SYSTEMS SUPPORT)

**Strategy's Expected Result/Impact:** 100% of campuses will implement an SEL program (aligned with the CASEL framework) with student-focused social and emotional growth and development opportunities.

**Staff Responsible for Monitoring:** Director of Counseling and College and Career Readiness

### Strategy 3 Details

**Strategy 3: Mental Health and Suicide Prevention:** The district will provide brief counseling and mental health services to support identified student needs for early mental health intervention, suicide and/or other self-harm prevention, and drug prevention and early intervention. Counselors and mental health professionals will integrate best practices on grief-informed and trauma-informed care in effectively addressing the needs of students. The district will enter into MOUs with Communities in Schools, UT Austin, School of Social Work, St. Edward's University MAC Program, Texas State School of Social Work, Seedling Foundation, TCHAT Program/Dell Children's, Hill Country-MHDD, Cenikor Drug Prevention and other partnering agencies for additional support. The district will continue to train staff in suicide prevention and youth Mental Health First Aid, share the updated Suicide Action Plan, and obtain training for our Hays CISD Mental Health Crisis Response Team.

(Aligned with TEC 11.252, Section 33.005; counselors role in implementing a well-balanced comprehensive counseling program - INDIV PLANNING, GUIDANCE LESSONS, REPONSIVE SERVICES & SYSTEMS SUPPORT)

**Strategy's Expected Result/Impact:** No later than the end of September 2025, counselors at all 28 campuses will present to campus staff about suicide prevention, referrals and protocols, and the CPS reporting process.

100% of all new counseling and Mental Health staff will complete Psychological First Aid, ASIST (Suicide Risk Assessment & Response Training) by the end of the Fall 2025 semester.

100% of returning and/or new Counselors, Administrators, nurses, and all other mental health professionals at all campuses; including all other MH Professionals that provide additional support district-wide will complete Psychological First Aid Training by the end of the Fall 2025 semester.

In compliance with SB11 and to ensure that the largest number of HCISD staff have the tools and knowledge base to recognize the signs of a student experiencing a mental health crisis or that may potentially be in need of counseling support, as a district we are committed to assuring that the number of staff trained in Youth Mental Health First Aid will increase to 90% by May 2026.

Principal and/or designees (admin designee for violence/discipline related incident) and counselor & Mental Health Professionals (for self-harm/mental health concerns) will address alerts that are raised through Lightspeed and/or Hays HopeLine with immediate and consistent follow-through 100% of the time.

Documentation is also required to be completed on the Raptor platform.

**Staff Responsible for Monitoring:** Director of Counseling and College and Career Readiness

## Strategy 4 Details

### **Strategy 4: Increasing Student Attendance and Reducing the Dropout Rate:**

The district will strengthen Multi-Tiered Systems of Support for Attendance and provide Early Identification & Monitoring.

The district will use real-time attendance data (daily/weekly) to flag students showing emerging attendance concerns (missing 3-7 days) before they meet chronic absence thresholds. In addition, written parent notification requests for Attendance Intervention conferences will be generated and sent when a student reaches 3+ absences at the elementary level or 7+ absences at the secondary level, ensuring early intervention and family engagement prior to chronic absenteeism.

Attendance Intervention Specialists will conduct structured, agenda-based campus team meetings to evaluate weekly updated attendance data, monitor trends, address concerns, determine intervention steps, and assign follow-up actions.

Implement tiered intervention supports:

Tier 1: Districtwide awareness on attendance expectations and incentives that promote the link between attendance and achievement.

Tier 2: Weekly targeted communication with identified students/families to implement attendance improvement plans, in the form of in-person conference, phone call, email communication and/or home visit

Tier 3: Intensive case management with attendance intervention specialists, counselors, and communities in school for students with persistent barriers.

The district will expand Dropout Prevention and Re-Engagement Pathways and establish a district Leaver Team that consists of: Administrator, counselor, CIS, PEIMS, Attendance, teacher, Special programs to contact students coded as current leavers or potential leavers within 10-15 school days of identification. The district will expand alternative and flexible programming (Virtual/Hybrid Program, credit recovery, LOA, Phoenix program) to provide re-entry opportunities. The district will review dropout and leaver codes weekly, disaggregate by student subgroups, and require campus-level corrective action where disproportionate patterns exist. Document with administrative procedure forms. The district and campuses will partner with parents/guardians to establish frequent, strong communication and reinforce the value of school completion.

#### **Strategy's Expected Result/Impact: Attendance:**

-Campuses will hold weekly agenda-driven attendance team meetings, with at least 90% of meetings documented.

-100% of chronically absent students will have a documented intervention plan with assigned follow-up actions.

-District will achieve a minimum 2% reduction in chronic absenteeism compared to 2024-2025.

-Quarterly reviews will show that at least 80% of follow-up actions are completed within two weeks of assignment.

-Parent notification requests for Attendance Intervention conferences will be generated and sent in at least 95% of applicable cases (3+ absences elementary, 7+ absences secondary) to ensure timely outreach and consistent family engagement.

#### **Dropout Prevention:**

-The Leaver Team will contact 100% of identified leavers/dropouts within 10-15 school days.

-At least 70% of contacted students/families will be offered a re-engagement pathway.

-District dropout rate will decrease by 0.5-1% compared to 2024-2025.

-95% coding accuracy for leaver codes will be achieved, with decreased reliance on "Other" categories.

-Documented re-enrollment efforts will result in a 10% increase in recovered students compared to 2024-2025.

**Staff Responsible for Monitoring:** Director of Student Services

### Strategy 5 Details

**Strategy 5: Athletics:** The athletics department will increase participation rates by promoting participation opportunities at middle and high schools through student orientations, parent communication, and feeder programs; streamlining and aligning structures/systems to reduce barriers for students to enter and stay in athletics; and highlighting success stories and program benefits through campus and district communications to strengthen school identity. The athletics department will strengthen coach mentorship and leadership development by providing coaching professional development focused on mentoring, leadership, and transformational relationships; promoting the 4 Pillars (Academic Success, Athletic Success, Participation, Character/Community/Celebrations) in all training and mentoring initiatives; and collecting annual student-athlete survey data to measure coach-athlete relationship quality. The athletics department will expand CDL certified coaches by collecting data to identify sports/campuses with lower CDL-certified staff; partnering with Transportation to schedule CDL trainings and streamline certification, and providing incentives and recognition for newly certified CDL coaches. The athletics department will promote a positive culture by publicly celebrating award recipients through district and campus communications; increasing awareness of recognition programs among coaches, athletes, and community partners, and incorporating recognition into district athletics events and celebrations. The athletics department will enhance character development programs by expanding partnerships with Character Matters, 2Words, and 360 Athletics to ensure access across all secondary campuses; training coaches and campus staff on program implementation; and monitoring program impact through student-athlete surveys and adjust supports accordingly. The athletics will improve facilities to support student success by collaborating with Facilities and district leadership to monitor project timelines and budgets; communicating facility updates and milestones to athletes, families, and the community; and gathering feedback from coaches and athletes to ensure facilities support program growth and safety.

**Strategy's Expected Result/Impact:** By May 2026, athletics and pre-athletics participation rates in grades 6-12 will increase from the 2024-2025 baseline of 52% to at least 55% (a 3% increase), as measured by district enrollment and participation data.

By May 2026, 100% of secondary athletic coaches will participate in at least two professional development sessions focused on transformational coaching and leadership, with 90% of surveyed student-athletes reporting positive connections with their coaches.

By August 2026, the number of CDL-certified coaches will increase by at least 20-24 new CDL driver/coaches (10% growth from 2024-2025 levels), ensuring equitable coverage across sports.

By May 2026, 100% of secondary campuses will implement at least one character development program (Character Matters, 2Words, or 360 Athletics), with at least 80% of surveyed student-athletes reporting that the program positively influenced their experience.

**Staff Responsible for Monitoring:** Director of Athletics; Assistant Athletic Director

### Strategy 6 Details

**Strategy 6: Fine Arts:** Work in collaboration with the Construction Department to oversee the fine arts facility additions at Lehman High School, Johnson High School and a variety of middle school and elementary campuses. Plan and design fine arts facilities for High School No. 4, Middle School No. 7 and future elementary campuses. Continue to monitor and support enrollment and participation to align with the "100% Hays" philosophy in order to increase and retain student enrollments in fine arts programs. Support programs' participation in regional contests that lead to state and national awards for art, dance, music and theatre programs and the district. Implement the Teacher Incentive Allotment (TIA) pilot in Fine Arts. The district has been recognized with various awards and distinctions from state level organizations.

**Strategy's Expected Result/Impact:** The completion of the facility additions at LHS and JHS will result in state of the art fine arts instructional spaces for these two campuses and the vertical teams.

The secondary enrollments will increase by 2% in 2025-26 and maintain elementary art and music enrollments at 17 campuses.

The district will receive baseline data on TIA assessments in Fine Arts.

**Staff Responsible for Monitoring:** Director of Fine Arts

### Strategy 7 Details

**Strategy 7: Student Engagement:** The district will champion the 100% Hays motto to provide a vision for engagement. The district will encourage the participation of students in extra-curricular activities and school clubs. The district will ensure that all students have equitable access to and opportunities for participation in these activities and leadership opportunities by encouraging campuses to offer a wide variety of clubs and activities, including interest-based and academic options to ensure every student finds a place to connect. Campuses may partner with local organizations, businesses, and higher education institutions to sponsor activities, mentorships, and service-learning opportunities that connect students with the broader community.

**Strategy's Expected Result/Impact:** By May 2026, the district will increase student participation in extracurricular activities and clubs by 3% over the 2024-2025 baseline, as measured by activity rosters and student surveys, ensuring that at least 90% of students report being connected to at least one school-sponsored activity in alignment with the 100% Hays motto.

**Staff Responsible for Monitoring:** District Academic Officers

**Goal 3: Community, Parent, and Staff Relations:** The district will promote a welcoming culture for parents, staff, and the broader Hays CISD community through positive engagement, public service, and responsive communication.

**Performance Objective 1:** Hays CISD is committed to fostering strong, collaborative relationships with parents, staff, and the broader community by ensuring open communication, meaningful engagement, and shared responsibility for student success. Through ongoing partnerships, transparent practices, and inclusive opportunities for input, the district will create a supportive environment where every stakeholder plays a vital role in advancing academic achievement, student well-being, and districtwide safety.

**Evaluation Data Sources:** Human Resources - Staff Relations

- \*Vacancy and fill rates for hard-to-staff positions
- \*Annual staffing plan submissions and Superintendent/Board updates
- \*PEIMS staffing ratios and AFR data on % of budget for personnel
- \*Insurance Plan updates
- \*Staff communication artifacts and employee satisfaction surveys
- \*Training participation records, feedback surveys, and leadership retention/promotion data

Communications & Community Relations

- \*Attendance logs, surveys, and media/social metrics from major events
- \*Board blog/agenda documentation of Hays Education Foundation updates.
- \*Website analytics
- \*Communication Artifacts
- \*Customer service training survey results and staff/parent satisfaction data
- \*Volunteer participation rates
- \*Awards/recognitions earned

Parent Engagement:

- \*Annual parent surveys
- \*Participation data for campus and district events
- \*Monitoring communication effectiveness

### Strategy 1 Details

**Strategy 1: School Community Involvement:** The Communication Office will continue to excel at an award-winning level in providing the essential services to include: news and communication, media relations, district customer service, community relations, volunteer services, foundation support, website and emergency alert systems, district special events and projects, elections, public information, district photography and digital media services, staff and student awards and recognition, district advertising initiatives, intergovernmental relations, interdepartmental support, and support for the Board of Trustees. The Communication Office at Hays CISD will lead a number of projects and outreach activities this school year to engage the Hays CISD community with the district and its 28 campuses. Through the use of the district website, social media resources, and local media outlets (radio, newspaper, and television), the Communication office will highlight district staff and student successes and the focus on fighting fentanyl and promoting the use of seatbelts on Hays CISD buses through the Seatbelt Buddy Campaign throughout the school year. The Communication Office will continue the process of transitioning the district and campus websites to a new platform including streamlining the user experience.

**Strategy's Expected Result/Impact:** In the Fall of 2025, the Communication Office will assist with the development of informational materials and election documents for the Tax Rate Election called for by the Board of Trustees.

Conduct a naming process for elementary #18, comprehensive high school #4, and other facilities or parts of facilities as appropriate

Conduct the process to create recommended school calendars for the upcoming next two years. Process will be supported by the District Leadership Team (DLT) and parent and community surveys. The Board will have the final vote on calendars no later than the February 2026 business meeting.

The Volunteer Coordinator will continue to grow the Volunteers in Public Schools (VIPS) Program, ensuring that every VIP receives a badge and tracks their volunteer hours using that badge.

**Staff Responsible for Monitoring:** Volunteer Coordinator and Communication Director

## Strategy 2 Details

**Strategy 2: Family Engagement / Parent Involvement:** Campuses and district departments will provide a variety of opportunities throughout the school year to engage parents in the education of their students. All parents will receive regular updates about their student's academic progress and related needs (Progress Reports, Report Cards, MTSS progress reports, etc). Parents will be provided advance notice of upcoming events via multiple methods of communication (school newsletter, campus/district websites, social media) and in languages understood by parents. Family engagement events may include College and Career Planning Events, Parent Literacy classes (In coordination with Community Action), Campus Transition events (PK to Kinder, 5th to 6th grade, and 8th to 9th grade), Multilingual (Emergent Bilingual) Family Events, Math and Literacy nights, social-emotional learning events, Special Education Parent Events, Dyslexia Parent Night, Mental Health and Substance Use Information Sessions for families (Coordinated between MKV office and Counseling Department/Substance Use Prevention Clinician through our City of Kyle/Hill Country MHDD partnership).

Parents from Title 1 campuses will have the opportunity to give input on the LEA's Title 1 Parent and Family Engagement Policy. The district will hire a Family Engagement Specialist to be funded by Title 1 (60%) and Title III - Immigrant Funds (30%) to support districtwide Parent engagement events to support families on Title 1 campuses as well as families of students enrolled in NAC programs.

A Growing program that continues to expand since its inception in the Fall of 2023 is the Raising Highly Capable Kids (RHCK) 12 week parenting and support group program, for this Fall 2025 semester, 7 separate sessions are being made available for parents/guardians both in English and Spanish at 7 different campuses in the district, with the flexibility of both daytime and early evening sessions.

**Strategy's Expected Result/Impact:** By the end of May 2026, each campus will hold at least 4 parent engagement events, and the district will hold at least 8 events.

By the end of May 2026, each Title I Schoolwide campus will have held an Annual Title I Meeting (offered twice before October 14) and a Spring Title I Parent Engagement Evaluation Meeting, and all meeting documentation will be uploaded into the Title I electronic folder.

By May 2026, the Parent Engagement Specialist will host at least 5 events with at least 50 families attending each event.

**Staff Responsible for Monitoring:** Director of Federal Programs

### Strategy 3 Details

**Strategy 3:** The Human Resources Department will partner with Finance to develop a strategic staffing plan for the next three years that addresses the realities of a depleted fund balance and an overextended personnel budget.

**Strategy's Expected Result/Impact:** \* Develop a draft plan in collaboration with Finance with two potential options, dependent upon whether or not the TRE passes, to reduce the percentage of general operating expenditure budget devoted to personnel by 2% by the end of the fiscal year. Additionally, the plan would have strategies to decrease the percentage of general operating expenditure budget devoted to personnel from 89% to 80% by 2028.

A draft plan will be shared with the Superintendent by October 10. A final plan would be provided to the Superintendent, by December 5 when we know the outcome of the TRE, the updated PEIMS snapshot data, and the annual financial report from 2024-2025.

If TRE Passes:

- \* In November, the district would implement changes in Frontline for pay increases, including retroactive pay, for the December payroll.
- \* In January, the district would reinstate the K4 Capacity Incentive from that month forward.
- \* In February, the district would draft updated staffing formulas for the 26-27 year, working in partnership with Finance to ensure appropriate financial support.
- \* In March, the district would begin marketing critical positions for 26-27 school year based upon updated staffing formulas.

If TRE Does Not Pass:

- \* In November, the district would begin discussions to identify appropriate cuts in staff and programming. The district would also institute a formal hiring freeze for non-essential positions, first eliminating positions through attrition.
- \* In December, the district would provide information to the Board regarding suggested cuts in staffing and programming. Additionally, the district would explore the cost and benefit of contracting services vs keeping services in-house.
- \* In January, the Board would consider declaring financial exigency, providing the district the ability to implement a reduction in force.
- \* In February, the district would begin notifications to affected staff.

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- \* Decrease the percentage of general operating expenditures budget devoted to personnel from 87% to 80% by 2028.

**Staff Responsible for Monitoring:** Chief Human Resources Officer, Chief Financial Officer

### Strategy 4 Details

**Strategy 4:** Human Resources will partner with the Chief Financial Officer and the Superintendent to launch efforts towards a self-funded insurance plan for employees.

**Strategy's Expected Result/Impact:** Identify best options for district employees and begin required processes to make the change for open enrollment 2026.

**Staff Responsible for Monitoring:** Chief Human Resources Officer, Chief Financial Officer

# State Compensatory

## Budget for District Improvement Plan

**Total SCE Funds:** \$16,000,000.00

**Total FTEs Funded by SCE:** 0

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

The District will use Compensatory Education funds to support an Intervention teacher at each campus to provide the academic needs of at-risk students. The interventionists will provide direct small-group instructional support to students identified through the MTSS process or through the review of prior year STAAR results. The District will also fund a supplemental Outreach Counselor (Mental Health Professional) and a Communities in Schools staff person at each Comprehensive High School to support the needs of students that extend beyond the capacity of the regular campus counselors.

# Title I

## Descriptor 1: Student Progress Monitoring and Supports

### 1.1: Developing and implementing a well-rounded program of instruction to meet the academic needs of all students;

Hays CISD implements a comprehensive, standards-aligned instructional program grounded in TEKS and supported by research-based curricula across all core subjects. Instruction is differentiated through Tier I core instruction, small-group intervention, and enrichment opportunities. Each campus reviews formative and summative data through PLCs to identify instructional adjustments that ensure all students—particularly those served under Title I—meet or exceed grade-level expectations.

### 1.2: Identifying students who may be at risk for academic failure;

Campuses use multiple measures (universal screeners, common assessments, report card grades, attendance, discipline, and STAAR progress) to identify students at risk. Data are analyzed in MTSS meetings to determine needs and assign Tier II or Tier III interventions. Risk indicators are monitored quarterly within Eduphoria and Student Information System (TEAMS) dashboards.

### 1.3: Providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards;

Title I funds support supplemental tutoring, instructional aides, supplemental summer accelerated learning, and targeted interventions. These services are coordinated with Compensatory Education and other Federal Grant Funded (i.e., ESSA and IDEA-B) initiatives to avoid duplication and maximize support for students not yet meeting challenging standards. Each campus with district input determines which programs will best meet the needs of their students and their specific school community.

### 1.4: Identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning;

The district prioritizes evidence-based strategies such as PLC data cycles, formative feedback loops, and social-emotional learning integration to strengthen academic programs. The district has utilized Title II funding to target the specific needs of our campuses identified for school improvement as well as those with the highest educationally disadvantaged populations. Campus Improvement Plans reflect aligned strategies targeting Reading/Language Arts, Math, PBIS and bullying/violence prevention, and attendance improvements to ensure safe and supportive learning environments.

## Descriptor 2: Teacher Quality

Hays CISD ensures that all teachers meet state certification requirements and are assigned within their certification fields. Title II funds complement Title I by providing ongoing professional development in evidence-based instructional practices, formative assessment, and culturally responsive pedagogy. Ongoing Title II professional development has focused on high quality PLCs, focused classroom walkthroughs, and campus leader development to promote positive and supportive campus climates. Mentoring and instructional coaching are provided for novice teachers through a Title II funded New Teacher Coach at the district level as well as the New Teacher academy. Annual equity data reviews address any gaps

in access to effective educators for our highest needs campuses.

## **Descriptor 3: School Improvement and Support Activities**

All DIP and CIP plans are collaboratively developed with stakeholder input through the District Leadership Team (DLT) and Campus Leadership Teams (CLTs). DLT meeting agendas, minutes, and sign-ins are posted at [hayscisid.net/DLT](https://hayscisid.net/DLT) while campus CLT meeting documentation can be found in Plan4Learning. Comprehensive Needs Assessment data directly inform campus and district improvement goals, ensuring alignment to ESSA, TEA accountability targets, and Hays CISD Board of Trustee priorities.

## **Descriptor 4: Measure of Poverty**

Hays CISD uses the percentage of students eligible for free or reduced-price meals under the National School Lunch Program to determine campus Title I eligibility and allocations. For CEP identified campuses, parent income survey data is used to inform the campus percentage of student who would otherwise qualify under the NSLP guidelines. Annual updates from PEIMS and Child Nutrition data guide equitable distribution of Title I funds across campuses using a rank-order process consistent with ESSA Section 1113.

## **Descriptor 5: Nature of Programs**

Hays CISD operates schoolwide Title I programs at 16 eligible elementary and middle school campuses with a low economic status of 40% or higher. Hays CISD does not serve students in grades 6-12 with Title I funds, except those students who are identified as McKinney-Vento eligible. There are no institutions for neglected or delinquent children within the Hays CISD boundaries. Each Schoolwide campus's plan outlines how Title I resources supplement—not supplant—core instruction by funding additional staff, instructional materials, parent engagement activities, and targeted academic supports aligned to identified campus needs.

## **Descriptor 6: Services to Homeless Children and Youth**

The district's McKinney-Vento (TEHCY) liaison coordinates with campuses to ensure immediate enrollment, transportation, and access to Title I services for students experiencing homelessness. Title I funds provide supplemental tutoring, hygiene kits, and school supplies. Staff receive annual MKV training, and cross-program coordination occurs with Counseling, Transportation, Child Nutrition, and Federal Programs offices. The district also receives TEHCY funds which support the employment of a part-time MKV Support Specialist who is able to focus on providing community referrals to families and providing individualized support to students with regard to attendance, school based needs, and academic success.

## **Descriptor 7: Parent and Family Engagement Strategy**

Parent and Family Engagement (PFE) is integrated into each Title I campus plan. The district PFE policy, campus PFE policies, and school-parent compacts are jointly developed and disseminated annually. Activities include family academic nights, opportunities for families to play an active role in their student's school life, and bilingual communication platforms to increase engagement in learning and decision-making processes. Feedback from annual surveys informs future planning.

## **Descriptor 8: Early Childhood Education Programs and Transition Plans**

The district provides full-day Pre-K programs with certified teachers, aligned to the Texas Prekindergarten Guidelines. Collaborative transition meetings occur between Pre-K and Kindergarten teachers each spring. The district partners with Head Start and local child-care providers to support smooth transitions through family orientation sessions and readiness assessments each Spring.

## **Descriptor 9: Identification of Eligible Children – Targeted Assistance Program**

Not applicable. Hays CISD does not operate Targeted Assistance Programs.

## **Descriptor 10: Middle to High School/High School to Postsecondary Transitions**

### **10.1: Coordination with institutions of higher education, employers, and other local partners;**

Hays CISD leverages Perkins V funding and local partnerships to expand career pathways and practicum placements. The Director of Curriculum and Instruction collaborates with Austin Community College and the University of Texas to increase OnRamps and dual-credit offerings. Counseling staff coordinate postsecondary readiness events and job-shadowing opportunities. Each year, the district hosts a College Fair, a Scholarship Fair, and additional opportunities for parents to learn more about post-secondary options and support for their students.

### **10.2: Increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills;**

All students in middle school are advised as part of the individual Graduation Plan process of the advanced courses and CTE options that will be available to them in High School. All 8th grade students are transported by the district for a visit to the high school they will attend. During this visit, the students are provided a tour of the campus as well as conversations with campus staff and current students about the opportunities that will be available to them. At each Comprehensive High School there is a College and Career Counselor who is available to all students on campus for college advising and assessing student interests.

## **Descriptor 11: Discipline Disproportionality**

The LEA provides ongoing professional learning to campus Administrators, Principals and Assistant Principals, regarding disciplinary laws and approved LEA practices including alternatives to classroom removal. A number of secondary campuses have increased their implementation of Restorative Discipline practices. All campuses have PBIS practices in place including social emotional learning and healthy decision making curriculums.

## **Descriptor 12: Coordination and Integration**

### **12.1: Academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State;**

District and campus level teams coordinate academic and CTE content to promote application of core skills through project-based learning and industry-relevant experiences. Dual-credit and certification programs align with regional labor demands. The district CTE department continues to work closely with labor groups and the Texas workforce commission to ensure that the programs offered by the district align to local in-demand occupations and industries.

### **12.2: Work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit;**

Students participate in internships, practicums, and career fairs in collaboration with local businesses and chambers of commerce. CTE teachers integrate industry partnerships into coursework, allowing students to earn credit while gaining authentic workplace experience. The district utilizes Perkins V funds to employ a Workforce Development Coordinator who collaborates with local employers to identify new partnerships and student practicum internship opportunities.

## **Descriptor 13: Other Proposed Uses of Funds**

### **13.1: Assist schools in identifying and serving gifted and talented students;**

The district uses state Gifted and Talented allotment funds to support GT identification, professional development, and parent awareness opportunities.

### **13.2: Assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.**

District library services expand literacy and research opportunities with technology, research databases, and makerspaces. Librarians collaborate with teachers to promote reading and information literacy across grade levels.

# Addendums

# Hays CISD Federal Grant Planning 2025-2026

## **Title I, Part A –Planning Amount: \$2,603,286**

Title I, Part A provides supplemental resources to local educational agencies (LEAs) to help schools with high concentrations of students from low-income families provide high-quality education that will enable all children to meet the challenging state academic standards. Campuses served with Title I funds within Hays CISD, have at least 40% of their students identified as receiving free/reduced lunch. Hays CISD Title I Schoolwide campuses are served in rank order of low-income percentage, with a formula based per pupil allocation.

The intended program beneficiaries are students who experience difficulty mastering the state academic achievement standards. Each Title I campus completes a comprehensive needs assessment (CNA) each year. The CNA is then used to review and revise their campus improvement plan with input from parents, community members, teachers, principals and other school leaders, so that all students are provided opportunities to meet the challenging State academic standards. All Title I campuses and the LEA must create a Family Engagement Plan that includes the annual revision of the Parent and Family Engagement Policy. Each Title I campus must also annually review and revise their Parent-School Compact that identifies the roles of parent, school, and student stakeholders in the learning process.

### **Title I Schoolwide campuses in Hays CISD include:**

- Armando Chapa Middle School
- Dr. T.C. McCormick Middle School
- DJ “Red” Simon Middle School
- Laura B. Wallace Middle School
- Blanco Vista Elementary School
- Buda Elementary School
- Camino Real Elementary School
- Susie Fuentes Elementary School
- Tom Green Elementary School
- Hemphill Elementary School
- Kyle Elementary School
- Ralph Pfluger Elementary School
- Ramage Elementary School
- Science Hall Elementary School
- Rosalio Tobias Elementary School
- Uhland Elementary School

### **Title I Campus Activities**

Title I schoolwide campuses utilize their Federal allocations for activities that meet campus-specific needs as identified in the Campus Needs Assessment and the Campus Improvement Plan. These activities may include academic parent engagement activities, professional development, social emotional learning programs, tutorials, supplemental instructional coaching for teachers and additional targeted teacher planning days, supplemental intervention supports for students, computer-aided instruction, and extended learning opportunities for TEKS reteach/mastery including before and after school tutorials, Saturday intensive learning camps, and summer school.

### **Title I LEA Reservation Activities**

LEA reservation activities are based on the district's Comprehensive Needs Assessment and District Improvement Plan. LEA reserved funds are used at Title I Schoolwide campuses to provide parent engagement activities to encourage academic achievement and parent involvement, to provide additional support for Pre-Kindergarten student success at Title I campuses, and to support the needs of homeless students identified under the McKinney-Vento Act who may be attending any campus in Hays CISD. LEA reserved funds are also used to support Communities in Schools staff on multiple Title 1 elementary and middle schools. Title I, Part A services are also provided to eligible private school students at Private Non-Profit Campuses.

### **Title I, Part C Education of Migratory Children – Planning Amount: \$10,729**

Title I, Part C provides supplemental instructional and support services for migrant students and out-of-school migrant youth. Hays CISD utilizes a shared service arrangement with the Region 13 Education Service Center to provide support for migrant students and their families.

### **Title II, Part A– Planning Amount: \$523,308**

Hays CISD utilizes Title II, Part A funds to increase student academic achievement through improving teacher and principal quality and increasing the number of highly qualified teachers in classrooms and qualified principals and assistant principals in the district; and, uphold high expectations to improve student academic achievement. The intended beneficiaries of Title II funds are teachers and principals, including assistant principals, and as appropriate, administrators, pupil services personnel, and paraprofessionals. The district focuses the utilization of Federal funds on two activities: recruiting, hiring, developing, and retaining effective personnel that impact instruction and learning; and, providing professional development and coaching. The needs of highest poverty campuses and campuses involved in the school improvement process are prioritized for grant activities.

### **Title III, Part A (ELA Funds) – Planning Amount: \$491,442**

#### **Title III, Part A (Immigrant Funds) – Planning Amount: \$38,480**

The purpose of these funds is to ensure that English learners (ELs) and immigrant students attain English proficiency and develop high levels of academic achievement in English, supporting all English learners in meeting the same challenging State academic standards that all children are expected to meet. Hays CISD utilizes Title III, Part A funds to provide supplemental resources to ensure that children who are English learners, including immigrant children and youth, attain English proficiency at high levels in academic subjects and can meet the same challenging State academic standards that all children are expected to meet. Hays CISD focuses the use of these funds on providing supplemental instructional resources for English Language Learning, supplemental language learning support staff, and Parent and Family Engagement activities for families of English learners and immigrant students.

### **Title IV, Part A – Planning Amount \$196,719**

The purpose and intent of the Title IV, Part A, is to increase the capacity of local educational agencies (LEAs), campuses, and communities to provide all students access to a well-rounded education, to improve academic outcomes by maintaining safe and healthy students, and to improve the use of technology to advance student academic achievement. Hays CISD utilizes Title IV to fund an additional Mental Health Professional Staff position (Safe and Healthy Students), to support professional development to increase the effective use of technology through the implementation of high-quality blended learning in classrooms across the district (Effective Use of Technology), and to support the participation of all students in well-rounded educational activities through supplemental Reading Instructional Materials and through summer TEKS aligned core content enrichment opportunities so that all student have the opportunity to participate

in well-rounded learning opportunities (Well Rounded Education Opportunities). The needs of highest poverty campuses and campuses involved in the school improvement process are prioritized for grant activities.

### **Carl D. Perkins Career & Technical Educ. Act – Perkins V – Planning Amount: \$168,150**

The intent and purpose of the Perkins V grant program is to develop more fully the academic, technical, and employability skills of secondary education students who elect to enroll in CTE programs. Hays CISD utilizes Perkins funds to carry out programs that develop more fully the academic and technical skills of secondary students who elect to enroll in career and technical education (CTE) programs. Perkins funds also support students who chose to participate in CTE Leadership and Competition Activities at the State and National Level and to fund a Workforce Development position to increase student practicum and work-based learning opportunities for CTE students.

Career Clusters offered at Hays CISD include Agriculture, Food, and Natural Resources; Architecture and Construction; Arts, A/V Technology, and Communication; Business, Management, and Administration; Education and Training; Finance; Health Services; Hospitality and Tourism; Human Services; Information Technology; Law, Public Safety, Corrections, and Security; Manufacturing; Science, Technology, Engineering, and Mathematics; Transportation, Distribution and Logistics.

### **Texas Education for Homeless Children and Youth (TEHCY) – Planning Amount: \$14,811**

The purpose of the Texas Education for Homeless Children and Youth (TEHCY) grant is to facilitate the identification, enrollment, attendance and academic success of homeless children and youth by removing barriers and promoting school stability for students experiencing homelessness. Hays CISD utilizes these TEHCY grant funds will be combined with Title 1 MKV reservation funds to fund the following activities: Payroll for part-time MKV Support Specialist position, excess costs related to providing out-of-district school of origin transportation costs, and to provide grant approved emergency supplies for students. Students identified as homeless by the campus counselor have access to the MKV Support Specialist whose role it is to assist them with referrals to community agencies as well as to support them in obtaining school supplies, emergency clothing, access to free meals through the HCISD Child Nutrition Department, and transportation to and from their campus of origin. The MKV Family Support Specialist works closely with the Clothes Closet and Hays Hope 2 Go to provide clothing and nutritional assistance to students.

### **IDEA-B Formula Grant – Planning Amount: \$3,839,639**

#### **IDEA-B Preschool Formula Grant – Planning Amount: \$44,238**

The purpose of IDEA-B funds is to support special education and related services for children ages 3–21. Hays CISD utilizes IDEA-B funds to provide a continuum of services and supports to students with disabilities who require special education services to meet their individualized needs. These funds are used to support specialized special education teachers, related service providers, and IEP support positions. Funds are also used to provide specialized professional development and coaching to special education staff, and to provide IEP-required instructional materials and evaluation assessment tools. A portion of these funds is expended through Proportionate Share to provide special education services for students enrolled in Private Schools or who are homeschooled within the Hays CISD boundaries.

## **Hays CISD**

### **2025-2026 Title II Prioritization of Funds**

Hays CISD uses a variety of data sources to inform its use of Title II funds to ensure that all activities are aligned to support students in meeting the challenging state standards. These data sources include, but are not limited to, the following: student achievement data, T-TESS and T-PESS data, teacher and administrator evaluation feedback from in-district training sessions, DLT (SBDM) input, campus CLT input, and staff surveys on Professional Development needs.

All Professional Development activities that are paid for with Title II funds are part of larger professional development plans for the individual staff (T-TESS/T-PESS), for the campus (CIP), or for the district (DIP and LEA Professional Development Plans). The Director of Professional Development is responsible for ensuring that all professional learning paid for by Title II is part of ongoing Professional Development initiatives and job-embedded instructional coaching activities rather than standalone one-day training events.

Title II funds are prioritized to meet the needs of Hays CISD campuses with the highest percentages of low-income students and campuses that have been identified for school improvement. When coaching or professional learning opportunities are paid for by Title II funds, The Director of Professional Development ensures that these campuses have an opportunity to participate in any relevant opportunities.

In June, the Director of Professional Development along with the Curriculum and Instruction team review achievement growth scores, walkthrough data, and training feedback forms to determine the effectiveness and impact of Title II activities on student learning and teacher effectiveness. This evaluation is documented in the summative review of the Professional Development Strategy in the District Improvement Plan.

For 2024-2025 Hays CISD will use Title funds to support the following initiatives:

- School Leader Coaching for UES, one of the Title I campuses identified for School Improvement.
- New Teacher Mentors at the District Level (1.0 FTEs) to provide ongoing 1:1 support and small group professional learning for teachers in the district who are new to the profession. This person will lead the new Teacher Academy.
- Just in Time Professional Development offered throughout the year to targeted teacher groups at key points in the curriculum or assessment cycle. Title II funds may be used to support contracted presenters and substitute teachers for teachers to be able to attend the trainings. These learning opportunities will focus on core content areas and align to DIP goals.
- Math Professional Development to increase teacher knowledge and implementation of best practice instructional practices in an effort to increase student achievement in math at campuses with greatest numbers of struggling learners in the Math content area.
- Summer Planning to pay master teachers from across the district to come together to review student data and revise the district's curriculum planning documents and targeted lessons to increase teacher effectiveness and student achievement.
- TAPHERD Physical Education professional development for selected PE teachers to access state level training to ensure that they are implementing high quality lessons.
- Subs for teachers to attend a KAGAN training that is being grant funded by a different source. KAGAN cooperative learning professional development is an on-going district level initiative to ensure that all teachers are implementing high quality lessons that are TEKS aligned and highly engaging. Administrators have been trained to look for these instructional strategies as part of their regular classroom walkthroughs.

## 2025-2026 Hays CISD District Improvement Plan Policy & Procedure Document List

A person wishing to view any of these documents, may request them by emailing [stephanie.norris@haysicsd.net](mailto:stephanie.norris@haysicsd.net), Hays CISD Director of Federal Programs. Further, anyone requiring an accommodation, including language translation, for one of these documents should make that request to the Director of Federal Programs.

### **Bullying Prevention**

- Bullying Procedures (excerpt from Hays CISD Student Parent Handbook)
- Board Policy: [FFI](#)
- Board Policy: [FDB](#)

### **Child Abuse and Neglect**

- Hays CISD Child Abuse and Trafficking (excerpt from Hays CISD Student Parent Handbook)

### **Coordinated Health Program**

- Hays CISD Wellness Plan

### **Dating Violence**

- Board Policy: [FFH Local](#)
- Board Policy: [FFH Legal](#)

### **Decision-Making and Planning Policy Evaluation**

- Planning and Decision Making
- Board Policy: [BQA](#)

### **Disciplinary Alternative Education Program (DAEP)**

- [Impact Student Handbook](#)
- Board Policy: [FOC](#)
- Board Policy: [FOCA](#)

### **Dropout Prevention**

- Dropout and Truancy Procedures

### **Dyslexia Treatment Program**

- Dyslexia in Hays CISD

## **Gifted and Talented Services**

- Hays CISD GT Handbook

## **Job Description for School Resource Officers and Security Personnel**

- Hays CISD SRO Job Duties
- Security Guard Job Description

## **Title I, Part C Migrant**

- Migrant PFS Action Plan

## **Multi-tiered System of Support Program**

- HCISD MTSS Process

## **Retaining High Quality Teachers and Paraprofessionals**

- 2025-2026 Professional Development plan

## **School Library Programs**

- <https://sites.google.com/g.hayscisd.net/hayscisdlibraryservices/home>

## **Section 504 Services**

- Section 504 Referral Procedures

## **Student Welfare: Discipline/Conflict/Violence Management**

- Hays CISD Student Parent Handbook (in English and Spanish)
- Hays CISD Student Code of Conduct (in English and Spanish)

# GOALS

## 2025-2026

### Curriculum & Instruction

**Student Achievement** – Through attention to individual students’ needs, each campus will demonstrate continuous improvement by showing academic growth and student engagement.

Focus Area	Performance Goals/Key Performance Indicators
College and Career Readiness	<p><b>By the End of the 25-26 School Year: The district will increase their CCMR results by 6%</b></p>
	<p><b>By December 2025: Explore a user-friendly online dashboard to provide parents with resources and updates on college and career readiness.</b></p> <ul style="list-style-type: none"> <li>● Collaborate with IT and Communications to design the dashboard.</li> <li>● Include checklists by grade level, event calendars, and financial aid info.</li> <li>● Promote dashboard during parent nights and on social media.</li> <li>● Translate resources into multiple languages.</li> <li>● Monitor dashboard analytics and adjust content based on usage.</li> </ul>
Career Readiness	<p><b>By June 2026: increase the district’s percentage of IBC Completers by 3% from 27% in 2025 to 30% in 2026.</b></p> <ul style="list-style-type: none"> <li>● Monitor CCMR student trackers monthly with counselors and administrators through our Academic meetings.</li> <li>● Analyze CCMR data by student group and campus to identify trends and gaps.</li> <li>● Regularly monitor students’ progress toward IBC readiness through counseling.</li> <li>● Increase CTE industry-based certifications opportunities.</li> <li>● Formative and summative assessments</li> <li>● Individualized assessment feedback</li> <li>● Assessment preparation and support (tutoring, practice, alignment)</li> </ul>
College Readiness	<p><b>By October 2025: Update and enhance the district website to include a dedicated advanced academics section for families and students.</b></p> <ul style="list-style-type: none"> <li>● Highlight AP, dual credit, GT, honors, and enrichment opportunities.</li> <li>● Post how-to guides, FAQs, and success stories.</li> <li>● Link to resources, deadlines, and applications.</li> <li>● Conduct regular reviews to keep content current.</li> <li>● Collect user feedback to improve navigation and content clarity.</li> </ul>
	<p><b>Throughout the 25-26 School Year: Strategically increase parent and student awareness of advanced academic opportunities by launching a district-wide campaign and tracking engagement across campuses.</b></p> <ul style="list-style-type: none"> <li>● Develop and distribute an annual Advanced Academics Guide.</li> <li>● Create a calendar with parent information nights at each secondary campus.</li> <li>● Share opportunities via newsletters, social media, videos, and school apps.</li> <li>● Include student and parent testimonials in outreach materials.</li> <li>● Track attendance and feedback from events and adjust strategies as needed.</li> </ul>
	<p><b>By June 2026: Increase the percentage of students meeting college-readiness by 3% from 41% to 44% in 2026.</b></p> <ul style="list-style-type: none"> <li>● Provide professional development for AP and OnRamps teachers on advanced academic instruction.</li> <li>● Use data to identify underrepresented students for participation in advanced coursework.</li> <li>● Offer weekend and summer academic readiness academies.</li> <li>● Offer SAT prep workshops and TSI boot camps at all high schools during school year and summer.</li> <li>● Monitor and compare district progress to state and regional data annually.</li> <li>● Provide instruction in TSIA2 and SAT test-taking strategies during designated prep sessions.</li> </ul>
Advising Services (7 <sup>th</sup> -12 <sup>th</sup> Grades)	<p><b>By the End of the 25–26 School Year: 90% of students in grades 5-12 will participate in academic and college advising sessions through full implementation of SchoolLinks.</b></p> <ul style="list-style-type: none"> <li>● Train 100% of the counselors on SchoolLinks tools</li> <li>● Create a college/career advising calendar per grade level for the 2026-2027 school year.</li> <li>● Require at least one advising conference per semester per student.</li> <li>● Include goal setting and college/career interest inventories in advisory periods.</li> <li>● Evaluate the advising program annually for effectiveness through student feedback.</li> <li>● Develop a comprehensive advising calendar that includes sessions during advisory periods.</li> </ul>

# GOALS

## 2025-2026

### Curriculum & Instruction

Focus Area	Performance Goals/Key Performance Indicators
<b>Math and Reading/Language Arts</b>	<p><b>By May 2026: Increase the percentage of students performing at the “Meets Grade Level” standard in math and RLA by 2% districtwide, relative to the State and Regional averages.</b></p> <ul style="list-style-type: none"> <li>● Provide targeted writing and math intervention support across grade levels.</li> <li>● Implement writing across the curriculum initiatives.</li> <li>● Track student progress through CFAs and other interim assessments.</li> <li>● Provide coaching and PLCs focused on effective math and writing strategies.</li> <li>● Align instructional materials with TEKS and STAAR readiness standards.</li> </ul>
<b>Writing</b>	<p><b>By the End of the 25-26 School Year: The district will increase the percentage of elementary students scoring a 4 or higher on Extended Constructed Responses (ECRs) from 45% to 47%, and the percentage of secondary students scoring a 6 or higher on Extended Constructed Responses (ECRs) from 53% to 55%.</b></p> <ul style="list-style-type: none"> <li>● Provide district and/or campus based professional development across the district on writing process through core content.</li> <li>● Teach and model the writing process – Guide students through planning, drafting, revising, and editing in grades 2<sup>nd</sup> -10<sup>th</sup>.</li> <li>● Use mentor texts and daily writing – Show strong examples and give frequent practice to encourage students to answer the prompts.</li> <li>● Give focused feedback – Target 1–2 key improvements for each piece of writing.</li> </ul>
	<p><b>By May 2026: Increase the percentage of students demonstrating expected or accelerated growth in Domain IIA by 3% districtwide, relative to the State and Regional averages.</b></p> <ul style="list-style-type: none"> <li>● Use MAP and local assessment data to identify students in need of accelerated support.</li> <li>● Provide individualized intervention plans based on student growth projections.</li> <li>● Train STAAR-tested area teachers on growth-focused instruction and progress monitoring in PLCs throughout the year.</li> <li>● Implement tutoring and acceleration programs during and after school.</li> <li>● Monitor growth data at the end of each interim assessment</li> </ul>
<b>Leadership Development</b>	<p><b>By the End of the 25–26 School Year: All campus administrators will participate in leadership development sessions to strengthen leadership capacity through the application of strategies in coaching, PLCs, and professional practice, with principals selecting up to three targeted areas for continued growth.</b></p> <ul style="list-style-type: none"> <li>● Principals <ul style="list-style-type: none"> <li>○ Provide monthly leadership workshops aligned to TEA Principal Standards and district priorities through ILT and Studio Sessions.</li> <li>○ Create leadership PLCs by level (elementary, middle, high) focused on instructional leadership, data use, and staff development.</li> <li>○ Use rotating facilitators (district leaders, external experts, high-performing principals) to model diverse perspectives.</li> <li>○ Administrators will select up to three targeted areas of growth and develop an implementation plan.</li> <li>○ Maintain leadership journals/scrapbooks for administrators to document reflections and link new learning to daily practice.</li> <li>○ Conduct mid-year and end-of-year leadership showcases where principals present evidence of growth.</li> </ul> </li> <li>● Assistant Principals <ul style="list-style-type: none"> <li>○ Provide monthly leadership development through AP Institute</li> </ul> </li> </ul>

# GOALS

## 2025-2026

### Curriculum & Instruction

Focus Area	Performance Goals/Key Performance Indicators
<b>New Leader Onboarding Curriculum</b>	<p><b>Starting August 2025: Each new assistant principal, principal and director will be assigned an experienced mentor and/or coach. Each will receive job-embedded coaching throughout the 2025-2026 school year.</b></p> <ul style="list-style-type: none"> <li>● The district will utilize the Effective Schools Framework (ESF) as the onboarding curriculum which includes the essential actions for principals.</li> <li>● Define leadership competencies and district expectations.</li> <li>● Design a yearlong onboarding calendar with monthly topics.</li> <li>● Assign experienced mentors to each new leader.</li> <li>● C&amp;I and DAOs will provide access to district systems, resources, and templates.</li> <li>● Evaluate onboarding success through feedback surveys and performance data.</li> <li>● The AP meetings will include a professional development and leadership component.</li> <li>● Second year principals will receive a structured monthly check-in (outside of ILT) by their DAO to support their leadership development.</li> </ul>
<b>Accountability and Documentation of Administrators</b>	<p><b>Starting October 2025: HR will train 100% of all district administrators on effective and timely documentation.</b></p> <ul style="list-style-type: none"> <li>● Develop a standardized documentation tool or platform.</li> <li>● Train administrators on expectations and timelines.</li> <li>● Include documentation in monthly leadership meetings and check-ins.</li> <li>● Align documentation with campus improvement plans and evaluations.</li> <li>● Monitor and provide feedback on documentation quality and follow-through.</li> </ul>

# Hays CISD Student Achievement Goals 2025-2026

	STATE 2025 Results			REGION 13 2025 Results			HAYS CISD 2025 Results			2025-2026 District Goal		
	App	Me	Ma	App	Me	Ma	App	Me	Ma	App	Me	Ma
3 Reading	82	54	24	82	54	24	79	55	27	82	57	28
3 Math	69	44	19	69	44	19	67	42	17	70	44	18
4 Reading	82	54	24	82	54	24	83	56	27	86	58	28
4 Math	68	45	23	68	45	23	68	45	22	71	47	23
5 Reading	77	58	30	77	58	30	80	63	36	83	63	36
5 Math	72	45	21	72	45	21	73	44	20	76	46	21
5 Science	59	21	2	59	21	2	60	22	8	63	24	9
6 Reading	75	54	28	75	54	28	77	55	27	80	57	28
6 Math	71	37	15	71	37	15	71	34	13	74	36	14
7 Reading	74	52	27	74	52	27	76	55	28	79	57	29
7 Math	53	32	11	53	32	11	40	14	1	43	16	2
8 Reading	80	57	31	80	57	31	83	59	33	86	61	33
8 Math	68	44	17	68	44	17	73	48	19	76	50	20
8 Science	71	46	18	71	46	18	76	49	19	79	51	20
8 Soc. Stu.	56	30	16	56	30	16	56	28	15	59	30	16
English I	67	52	16	67	52	16	70	56	18	73	58	19
Algebra I	76	47	29	76	47	29	82	58	38	85	60	38
Biology	91	62	21	91	62	21	92	64	19	92	64	20
English II	72	57	9	72	57	9	77	63	9	80	63	10
US History	94	68	37	94	68	37	95	71	41	95	71	41

SY2526 goals are based on an increase of 3% at the Approaches Level, 2% at Meets, and 1% at Masters over Spring 2025 results. When a subject reaches 90% Approaches, 60% Meets, or 30% Masters, our goal is to maintain those high percentages.

At or Above  
State & Region

Above  
State

## College Readiness

(Lagging Data)

	Class of 2022		Class of 2023 Goal		Class of 2023 Actual		Class of 2024 Goal		Class of 2024 Actual		Class of 2025 Goal		
	# Met	%age	# Met	%age	# Met	%age	# Met	%age	# Met	%age	# Met	%age	
<b>TSI Criteria (Met TSI criteria in BOTH ELA/Reading and Mathematics)</b>	445	31	550	31	612	37	656	40	730	41	779	44	
<b>TSI Criteria ELA/Reading</b>	Met TSI criteria for at least one indicator in ELAR	660	45	941	53	975	60	1033	63	1033	58	903	51
	Met TSIA criteria - ELAR	271	19	267	15	308	19	361	22	281	16	390	22
	Met SAT criteria - ELAR	520	36	640	36	640	39	689	42	675	38	726	41
<b>TSI Criteria Math</b>	Met TSI criteria for at least one indicator in Math	471	32	589	33	678	40	705	43	786	44	832	47
	Met TSIA criteria - Math	243	17	242	14	242	18	344	21	384	22	443	25
	Met SAT criteria - Math	251	17	320	18	322	20	377	23	331	19	407	23
<b>AP/IB Examination</b> Met criterion score on an AP/IB exam in any subject	284	19	276	15	276	17	328	20	307	17	354	20	
<b>Dual Course Credits</b> Earned credit for ≥ 3 hours in ELA or Maths or 9 hours in any subject	133	9	203	11	214	13.0	262	16	216	12.0	336	19.0	
<b>OnRamps Dual Enrollment Course</b> Completed an OnRamps course & qualified for ≥3 hours in any subject	17	1.0	50	4.0	100	6.0	148	9.0	135	8.0	195	11.0	

\*The calculation of IBCs will change over each of the next 3-4 years to ensure students are completing certain coursework.

IBC	Class of 2025	Class of 2026
Completers	27%	30%

CCMR %	Class of 2024	Class of 2025	Class of 2026
District	80%	75%	81%

TELPAS	2026 Goal
1st GRADE	53%
2nd GRADE	34%
3rd GRADE	67%
4th GRADE	52%
5th GRADE	64%
6th GRADE	38%
7th GRADE	62%
8th GRADE	46%
9th GRADE	42%
10th GRADE	42%
11th GRADE	37%
12th GRADE	40%

TELPAS Writing changed how TEA calculated the English Language Proficiency (ELP) for 2023-2025. TEA plans to revert to prior methodology for comparing Composite Scores for 2026 TELPAS ELP.

### CIRCLE Reading & Math

	2025 EOY On Track	2026 EOY Goal
Pre-K	77%	80%

### mCLASS Reading

	2025 EOY TIER 1	2026 EOY Goal
ENG LIT - K	67%	70%
ENG LIT - 1	70%	73%
ENG LIT - 2	64%	67%
SPN LIT - K	75%	78%
SPN LIT - 1	64%	67%
SPN LIT - 2	71%	74%
mCLASS K-2	67%	70%

### MAP Math

	2025 EOY TIER 1	2026 EOY Goal
MATH - K	67%	70%
MATH - 1	61%	64%
MATH - 2	59%	62%
MAP K-2	63%	66%

\*On Track\* for CIRCLE  
Avg or Higher Achievement  
At Benchmark or Higher for mCLASS

	Grade 3 Reading (Meets GL)				
	2024	2025	2026	2027	2028
All Students	49%	51%	53%	55%	57%
Hispanic	41%	44%	47%	50%	53%
African American	33%	36%	36%	39%	42%
White	67%	69%	71%	73%	75%
Asian	73%	75%	75%	77%	79%
Special Education	25%	28%	31%	34%	37%
EB	32%	35%	38%	41%	44%
EcoDis	38%	41%	44%	47%	50%

	Grade 3 Math (Meets GL)				
	2024	2025	2026	2027	2028
All Students	39%	41%	43%	45%	47%
Hispanic	31%	34%	37%	40%	43%
African American	29%	32%	32%	35%	38%
White	58%	60%	62%	64%	66%
Asian	58%	60%	62%	64%	66%
Special Education	19%	22%	25%	28%	31%
EB	28%	31%	31%	34%	37%
EcoDis	27%	30%	33%	36%	39%

	Met CCMR Criteria				
	2024	2025	2026	2027	2028
All Students	80%	82%	82%	84%	86%
Hispanic	77%	80%	80%	83%	86%
African American	70%	73%	73%	76%	79%
White	88%	90%	90%	92%	94%
Asian	86%	88%	88%	90%	92%
Special Education	78%	81%	81%	84%	87%
EB	64%	67%	67%	70%	73%
EcoDis	80%	83%	83%	86%	89%

HB3 requires that school boards set 5-year goals in the areas of Grade 3 Reading, Grade 3 Math, and CCMR.

Goals can be adjusted at any point during the 5-year period as new data becomes available.

\*Change in IBC rules affected CCMR growth

Domain IIA	2025 %	2026 Goal
Overall	68	71
Reading	68	71
Math	67	70

STAAR Writing	2025 %	2026 Goal
Elementary ECR score 4 or Higher	45%	50%
Secondary ECR score 6 or Higher	53%	58%

# GOALS 2025-2026 Finance

**Finance:** The district will maintain a balanced budget, strategically manage limited state resources, and prioritize increasing the fund balance to support long-term financial stability. The division will be the standard of excellence for effective and efficient financial planning and reporting while providing excellent customer service in a professional manner.

Focus Area	Performance Goals/Key Performance Indicators
<b>Financial Status Reporting</b>	<b>25/26 School Year</b> <ul style="list-style-type: none"> <li>Create a status report indicating “where we are” compared to “where we should be”. Rebuild community trust of the HCISD finances by providing and teaching clear and concise financial information from knowledgeable employees. The district must be financially sustainable to meet current financial obligations as well as save for future years for growth and increased costs. Periodic status reports will be provided.</li> </ul>
	<b>25/26 School Year</b> <ul style="list-style-type: none"> <li>Improve fiscal management of anticipated budget deficits. Cash flow will be monitored daily and monthly. Funds are required to pay the General Operating payroll and other bills during the year. Financial recovery plan includes obtaining a \$31.5 million Tax Anticipation Note (TAN) in August 2025, and pass a Tax Rate Election (TRE) in November 2025. This TRE will increase the M&amp;O tax rate by 12 cents which will provide approximately \$26 million more in General Funds annually. Additional funding will allow the district to appropriately fund the educational program to include staff, programs, safety, and rebuild the fund balance within 3 years. Starting in year 4, the additional funds will continue to fund increased staff and programs and new schools and save for future cost increases for this district that grows 5% more annually.</li> </ul>
	<b>25/26 School Year</b> <ul style="list-style-type: none"> <li>Create user-friendly reports that are simple to digest, covering budget amendments and robust budget presentations. Annual and periodic financial statements will be provided and explained as we complete the 24/25 fiscal year, work through 25/26 and to provide a balanced budget for 26/27.</li> </ul>
	<b>25/26 School Year</b> <ul style="list-style-type: none"> <li>Create a quarterly status report of outlying fund balance growth. Periodic anticipated fund balance reports will be provided and monitored showing encumbrances from fund balance.</li> </ul>
<b>Build Leadership Capacity</b>	<b>25/26 School Year</b> <ul style="list-style-type: none"> <li>Build leadership capacity within the Finance Team. Employees will be provided with embedded learning opportunities from their CFO and other staff. They will be provided opportunities to acquire professional development through TASBO mentoring webinars, other webinars, classes, programs, and conferences. Will be hiring for open positions as necessary and training for succession planning.</li> </ul>
<b>Financial Transparency</b>	<b>25/26 School Year</b> <ul style="list-style-type: none"> <li>Provide increased transparency related to the cost of opening a new school, and how that impacts our budget. Estimated General Fund costs will be provided as needed.</li> </ul>
	<b>25/26 School Year</b> <ul style="list-style-type: none"> <li>Develop a plan to address               <ul style="list-style-type: none"> <li>○ salary compression when making changes to pay grades</li> <li>○ stipends</li> <li>○ health care costs</li> </ul> </li> </ul> <p>Compensation Plan is developed annually. The HR and Finance divisions will collaborate during 25/26. Compensation and stipends will be included on the 26/27 compensation plan. Working with third party administrator to consider bringing a self-funded health insurance plan that will provide lower premiums for the district and employees and provide better coverage.</p>

# GOALS 2025-2026 Safety & Security

**Safety & Security:** A safe environment includes secure facilities, trained staff and students, and our standard response protocol. The district will collaborate with local, state, and federal partners to ensure preparedness, recognizing that safety is a shared responsibility across our schools and community.

Focus Area	Performance Goals/Key Performance Indicators
<b>Incident Command System (ICS)</b>	<b>First 60 Days of School Year:</b> Establish, train, evaluate, and update the utilization of the Incident Command System (ICS) at the campus level for all administrative staff. This initiative will involve comprehensive engagement from the Safety & Security (S&S) team, with support from the School Resource Officer (SRO) division. Each campus EOP will be reviewed in the first 60 days of school to determine compliance.
	<b>End of 25-26 School Year:</b> Each drill conducted by the campus will be reviewed via the established drill criteria, prepared after-action report and evaluated for testing and successfully completing the ICS standards. HCISD campuses each have 13 mandatory drills during the school year. All will be evaluated.
<b>Safety &amp; Security Summit</b>	<b>Summer 2026:</b> Our new website is restrictive in the creation of a centralized S&S clearinghouse. The S&S team, in collaboration with C&I and IT has pivoted by developing an internal system for our staff. This includes robust training at an annual event and throughout the school year as needed. The training provides district administrators with access to key S&S materials, instruction, and collaborative discussion to ensure compliance, consistency, and completeness across all campuses. This material is updated and enhanced as additional information becomes available or is needed. Additionally, the SRO and S&S teams are developing targeted presentations for specific student populations to address a rise in illegal violations, particularly the increase in VAPE/e-cigarette incidents.
<b>District Emergency Operations Plan (EOP)</b>	<b>October 2025:</b> Develop a new District Emergency Operations Plan (EOP) based on the Texas School Safety Center (TSSC) template. This will be completed by October 2025 for submission to TSSC.
<b>Enhance Perimeter Safety</b>	<b>Throughout the 25/26 School Year:</b> The goal is to protect students during school hours, special events, and after-hours activities. This strategy will include the installation and/or improvement of access control systems (e.g., access cards), surveillance cameras, and perimeter fencing. Successful implementation will require collaboration among multiple HCISD departments. These areas are following district processes, dates and contractor capabilities. This is a fluid process.
<b>Leverage Grant and Bond Funding</b>	<b>Throughout the 25/26 School Year:</b> In collaboration with the Finance Dept, and Bond Personnel, our team will continue to identify and leverage grant and bond funding to exceed the minimum safety standards outlined by the Texas Legislature and Texas Education Agency (TEA). The district remains committed to implementing higher safety standards that reflect our local expectations and needs.
<b>HB 3 Compliance</b>	<b>Multi-year goal</b> for 100% compliance: Current positions: 15 positions (14 filled). Requesting Hays County hire for current open schools (2 each HS, 1 each school): <ul style="list-style-type: none"> <li>• 25/26 SY – staff five additional officers</li> <li>• 26/27 SY – staff six additional officers</li> </ul>

# GOALS 2025-2026 Communication

**Community Relations:** The district will promote a welcoming culture through positive engagement, public service, and responsive communication.

Focus Area	Performance Goals/Key Performance Indicators
<b>Community Relations &amp; Engagement</b>	<b>Dedication of the Merideth Keller Board Room:</b> Prepare for the celebration, honoring its namesake
	<b>August 2025 – Ribbon Cutting at Elementary # 17 - Ramage ES</b> <ul style="list-style-type: none"> <li>Prepare for the celebration of the opening of this campus and honoring its namesake</li> </ul>
	<b>25/26 School Year – Hays Education Foundation</b> <ul style="list-style-type: none"> <li>Provide the opportunity for the Hays Education Foundation to update the Board of Trustees at the September and April Board meetings <i>We changed this to 1X a year/like other organizations/programs and having them update us via board blog</i></li> </ul>
	<b>25/26 School Year: Webpage</b> <ul style="list-style-type: none"> <li>Streamline the user experience related to the new website, for example fixing broken links that are within the control of the district once the district has been made aware that a link is broken</li> <li>Consider chatbot using AI to help users navigate District resources for search engine optimization (cost dependent)</li> </ul>
<b>Support Growth Processes &amp; Initiatives</b>	<b>Spring 2026 – School Naming</b> <ul style="list-style-type: none"> <li>Detailed review and potential changes to current district building naming policy</li> <li>Conduct a naming process for elementary #18, comprehensive high school #4, and other facilities or parts of facilities as appropriate</li> <li>Research and consider options to sell naming rights to parts of facilities or entire schools</li> </ul>
	<b>Spring 2026 – Expansion of FBOC and Bond Projects Website Presence</b> <ul style="list-style-type: none"> <li>Build out the Facilities and Bond Oversight Committee page to a complete website of its own similar to a campus rather than just a page. This site would feature additional construction project tracking pages and a robust bond history page.</li> </ul>
<b>Special Projects</b>	<b>Fall 2025 – Tax Rate Election (TRE)</b> <ul style="list-style-type: none"> <li>Prepare information and coordinate the election process for a potential TRE on the November ballot, should the Board choose to call for the election.</li> </ul>
	<b>2025/2026 School Year – Customer Service Support</b> <ul style="list-style-type: none"> <li>Continue to provide customer service training and support for District campuses and departments in the form of a Customer Service Crew Summit.</li> </ul>
	<b>2025/2026 School Year – Administrative Procedure Process</b> <ul style="list-style-type: none"> <li>Create a public facing platform to make district administrative procedures accessible. Additionally, codify the process by which procedures are adopted and updated. And, maintain the archive of procedure changes.</li> </ul>
	<b>Spring 2026 – Create the 2026/2027 and 2027/2028 School Calendars</b> <ul style="list-style-type: none"> <li>Conduct the process to create recommended school calendars for the upcoming next two years. Process will be supported by the District Leadership Team (DLT) and parent and community surveys. The Board will have the final vote on calendars no later than the February 2026 business meeting.</li> </ul>
	<b>Spring 2026 – Enhancements to Volunteer Programs</b> <ul style="list-style-type: none"> <li>Reengage the district’s status as an awarding organization for the President’s Volunteer Service Awards Program if it is reinstated at the federal level. The program appears to be suspended at this time by the current administration. If not, explore other potential volunteer recognition opportunities that are based on the number of service hours, or create a local program for volunteers and students that is similar. Assist students with volunteer opportunities and help recording hours that will apply toward their transcripts.</li> </ul>

# GOALS 2025-2026 Communication

Focus Area	Performance Goals/Key Performance Indicators
<p><b>Excellence in Essential Duties</b></p>	<p><b>2025/2026 School Year – Continue to Provide Award Winning Products</b></p> <ul style="list-style-type: none"> <li>The Communication Department will continue to excel at an award-winning level in providing the essential services to include: news and communication, media relations, district customer service, community relations, volunteer services, foundation support, website and emergency alert systems, district special events and projects, elections, public information request processing, district photography and digital media services, staff and student awards and recognition, district advertising initiatives, intergovernmental relations, interdepartmental support, and support for the Board of Trustees.</li> </ul>

# GOALS 2025-2026 Human Resources

Focus Area	Performance Goals/Key Performance Indicators
<b>Strategic Staffing</b>	<p><b>25/26 School Year</b></p> <ul style="list-style-type: none"> <li>Continue to build upon the previous year's success of a 23% reduction in hiring time to identify other potential efficiencies to reduce the onboarding workflow from interview to start date, specifically with hard-to-fill positions. The Chief HRO will provide an update to the Board at end of year.</li> </ul>
	<p><b>Beginning October 2025</b></p> <ul style="list-style-type: none"> <li>Partner with the Finance Department to develop a draft strategic staffing plan for the next three years that addresses the realities of a depleted fund balance and an overextended personnel budget that includes two potential options, dependent upon whether or not the TRE passes, to reduce the percentage of general operating expenditure budget devoted to personnel by 2% by the end of the fiscal year. Additionally, the plan would have strategies to decrease the percentage of general operating expenditure budget devoted to personnel from 89% to 80% by 2028.</li> </ul> <p>A draft plan will be shared with the Superintendent by October 10. A final plan would be provided to the Superintendent, by December 5 when we know the outcome of the TRE, the updated PEIMS snapshot data, and the annual financial report from 2024-2025.</p> <p><u>If TRE Passes:</u></p> <ul style="list-style-type: none"> <li>In November, the district would implement changes in Frontline for pay increases, including retroactive pay, for the December payroll.</li> <li>In January, the district would reinstate the K4 Capacity Incentive from that month forward.</li> <li>In February, the district would draft updated staffing formulas for the 26-27 year, working in partnership with Finance to ensure appropriate financial support.</li> <li>In March, the district would begin marketing critical positions for 26-27 school year based upon updated staffing formulas.</li> </ul> <p><u>If TRE Does Not Pass:</u></p> <ul style="list-style-type: none"> <li>In November, the district would begin discussions to identify appropriate cuts in staff and programming. The district would also institute a formal hiring freeze for non-essential positions, first eliminating positions through attrition.</li> <li>In December, the district would provide information to the Board regarding suggested cuts in staffing and programming. Additionally, the district would explore the cost and benefit of contracting services vs keeping services in-house.</li> <li>In January, the Board would consider declaring financial exigency, providing the district the ability to implement a reduction in force.</li> <li>In February, the district would begin notifications to affected staff.</li> </ul>
	<p><b>Fall 2028</b></p> <ul style="list-style-type: none"> <li>Decrease the percentage of general operating expenditures budget devoted to personnel from 87% to 80% by 2028.</li> </ul>
	<p><b>Fall 2025</b></p> <ul style="list-style-type: none"> <li>Partner with the Chief Financial Officer and the Superintendent to begin exploring options for self-funded insurance plan for employees</li> </ul>
<b>Self-Funded Insurance Plan</b>	<p><b>Spring 2026</b></p> <ul style="list-style-type: none"> <li>Identify best options and begin required processes; begin communication end of spring</li> </ul>
	<p><b>Summer 2026</b></p> <ul style="list-style-type: none"> <li>Launch New Health Insurance</li> </ul>
<b>Enhance Onboarding</b>	<p><b>Spring 2026</b></p> <ul style="list-style-type: none"> <li>Partner with Professional Development/C&amp;I to develop training &amp; enhanced onboarding for leaders and aspiring leaders—instructional and non-instructional, launching by Spring 2026.</li> </ul>

# GOALS

## 2025-2026

### Operations

Focus Area	Performance Goals/Key Performance Indicators
<b>Planning and Construction</b>	<ul style="list-style-type: none"> <li>• Implement 2025 Bond Plan by 2029</li> <li>• Continuously develop Bond support details for 2027 Bond Program</li> <li>• Provide clear and consistent communication, specifically in the event of a construction price change prior to each Board Meeting</li> <li>• Identify general fund costs to be recoded to interest and sinking fund by June 1, 2026, if required</li> <li>• Improve way finding when campuses are under construction within 30 days of mobilization based on vetted life-safety plan</li> <li>• Promotion of “Bonds at Work” signage on work sites within 30 days of mobilization</li> <li>• Prioritize Academic-based projects with FBOC input based on Demographic Data for 2027 Bond</li> <li>• Continuously leverage staff and resources for project/program management</li> </ul>
<b>Transportation</b>	<ul style="list-style-type: none"> <li>• Finish “seatbelt” plan by receiving additional buses when 2025 Bond funds are available</li> <li>• Continuously develop positive culture in the department</li> <li>• Continue to support annual staff development through participating in professional organizations and events</li> <li>• Continuously grow and improve communication and collaboration with campuses and other district entities</li> </ul>
<b>Custodial Services</b>	<ul style="list-style-type: none"> <li>• Continuously monitor Senior Head Custodian positions at ASC/LHS, JHS/CHES, HHS/LOA</li> <li>• Implement ABM custodial staffing at Ramage by school start Fall 2025</li> <li>• Begin succession planning for Custodial Director in 2025 for 2028 handoff</li> <li>• Conduct Annual Hazardous communication training for all current team members per State of Texas Requirements and within 30 days of employment for new hires.</li> </ul>
<b>Maintenance</b>	<ul style="list-style-type: none"> <li>• Continuously Improve staff training and development</li> <li>• Transition to new Commercial Maintenance Management System (Brightly) to track equipment history, schedule maintenance, and manage inventory effectively, including warranty by school start Fall 2025</li> <li>• Complete action items related to security audits within timeline allowed by state</li> <li>• Maintain Cycle Replacement Plans annually</li> </ul>
<b>Mechanical, Electrical and Plumbing</b>	<ul style="list-style-type: none"> <li>• Continue and improve MEP comprehensive asset management plan to track equipment lifespans, schedule replacements, and manage spare parts inventory. Including bond support by school start Fall 2025</li> <li>• Continuously develop a hybrid preventive maintenance program combining in-house teams and contractors to ensure MEP system efficiency, longevity, and safety across all district facilities.</li> <li>• Provide ongoing annual training and development opportunities for maintenance staff to enhance their skills ensure they are equipped to handle tasks and address potential knowledge gaps.</li> <li>• Continue to conduct annual campus-based energy audits to identify specific areas for improvement.</li> <li>• Develop Bond Support Details for 2027 Bond</li> </ul>
<b>Grounds and Pest Control</b>	<ul style="list-style-type: none"> <li>• Train district staff annually on IPM principles and practices, emphasizing their roles in reporting pest sightings and implementing preventative measures like proper sanitation and waste management.</li> <li>• Continuously enhance water conservation and reducing irrigation needs.</li> <li>• Continuously cross-Train Grounds and Athletic Grounds maintenance teams starting March 2025</li> <li>• Continuously develop bond support details for 2027 Bond Cycle</li> </ul>

# GOALS 2025-2026 Technology

Focus Area	Performance Goals/Key Performance Indicators
<b>Advance Phase 2 of the Sound Systems Project.</b>	<p><b>End of 25/26 School Year:</b> This multi-phase project aims to standardize and upgrade audio systems in gyms and cafeteria stages across all campuses. This project ensures consistent functionality and ease of use, enabling campuses to host meetings, trainings, performances, and athletic events. The 2025 Bond will fund Phase 2.</p> <ul style="list-style-type: none"> <li>• Hays HS Bales Gym</li> <li>• Hays HS Red Gym</li> <li>• Lehman HS Silver Gym</li> <li>• Lehman HS Blue Gym</li> <li>• Barton MS Gym</li> <li>• Dahlstrom MS Gym</li> <li>• Simon MS Gym</li> <li>• Wallace MS Gym</li> </ul>
<b>Begin Districtwide Network Switch Upgrade</b>	<p><b>End of 25/26 School Year:</b> Initiate a comprehensive network upgrade across all campuses upon the release of the 2025 Technology Bond funds. These switches are the foundation that supports telephones, security cameras, wireless, and network access. The current switches are at end-of-life, no longer capable of receiving security updates or hardware repairs. The new switches will support phones, security systems, wireless access, and instructional technologies—ensuring stable and secure connectivity for students, staff, and administrators.</p> <ul style="list-style-type: none"> <li>• Lehman HS</li> <li>• PAC</li> <li>• Facilities</li> <li>• Transportation</li> <li>• Child Nutrition</li> </ul>
<b>Support District Construction Projects</b>	<p><b>End of 25/26 School Year:</b> The Technology Department will continue to be an active participant in Hays CISD's construction initiatives. In a rapidly growing district, planning for technology integration within construction projects is crucial. We will collaborate with consultants on network design for new schools and facility additions. Conduct on-site walkthroughs to verify proper implementation of technology infrastructure. Deploy and configure essential network hardware including routers, switches, wireless access points, servers, and security cameras.</p> <ul style="list-style-type: none"> <li>• Johnson HS Addition</li> <li>• Lehman HS Fine Arts Addition</li> <li>• Hemphill ES Additions and Renovations</li> <li>• Kyle ES Additions and Renovations</li> <li>• Tom Green ES Additions and Renovations</li> </ul> <p>Planning and collaboration with Construction/Architects for:</p> <ul style="list-style-type: none"> <li>• Fuentes ES</li> <li>• Elementary #18</li> <li>• Middle School Additions and Renovations</li> <li>• High School Additions and Renovations</li> <li>• High School #4</li> <li>• Multipurpose Activity Centers</li> </ul>
<b>Campus Safety and Emergency Preparedness</b>	<p><b>Late August 2025:</b> Partner with the Chief Safety and Security Officer and other departments to implement and support safety technologies that mitigate risks and enhance emergency response capabilities. The Technology Department will assist with the conversion from Navigate 360 to the Raptor Emergency Management System. We will support the implementation and deployment of the panic button software to all staff computers.</p> <ul style="list-style-type: none"> <li>• Raptor Alertus Emergency Management Program: Live Test and Implementation</li> </ul>

# GOALS 2025-2026 Technology

Focus Area	Performance Goals/Key Performance Indicators
<b>Enhance Cybersecurity Posture</b>	<b>Throughout 25/26 School Year:</b> With over 200,000 threats blocked daily, Hays CISD must remain vigilant against evolving cyberattacks. The Technology Department will continue to implement solutions that improve threat detection, support advanced encryption, enhance user authentication methods, and foster a culture of cybersecurity awareness within our school district.
<b>Technology Funding Opportunities</b>	<b>Throughout the 25/26 School Year:</b> Secure sustainable funding for technology remains an ongoing challenge. The Technology Department will continue to seek alternative funding sources and grant opportunities. We will leverage available E-Rate Category 2 and bond funds to deliver technology resources for the Hays CISD. We will continue to align funding strategies with district goals to ensure equitable access to technology resources across all campuses.

**HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
BOARD OF TRUSTEES**

Date: October 27, 2025

Agenda Item: L.1

Board Goal: Student Achievement

Subject: Consideration and possible approval of Class Size Exceptions

Administrator Responsible/Position: Christina Courson, Chief Human Resources Officer

**A. Purpose of Agenda Item:**

- Action needed                       Information only                       Receive input

**B. Authority for This Action:**

- Local Policy:                       Law or Rule  
FB (Legal) – Equal Educational Opportunity

**C. Goal or Need Addressed:**

A school district must submit a request for a class size exception for any classroom exceeding 22 students (Texas Education Code (TEC) §25.112). The class size requirement applies throughout the school year except during any 12-week period selected by the district with a significant percentage of migratory students or the last 12 weeks of any school year.

To apply for an exception, the class size limit must create an undue hardship on the district. The following factors are considered by the commissioner:

- Unanticipated enrollment growth
- Lack of facilities
- Lack of teachers
- Financial hardships

The district must now apply for class size exceptions and seeks approval from the Board before the application to the Texas Education Agency.

**D. Summary:**

- Previous board action relating to this item: N/A  
 Future action anticipated: N/A  
 Background information: N/A

**E. Comments Received:**

- Cabinet     DLT     FBOC     Teacher Org. Reps.     Other:

**F. Administrative Recommendation:** Administration recommends approval of the waivers presented.

**Advantages and benefits of this proposal:** The district's financial circumstances are not able to support hiring additional staff at this time. We would need 14 students over in a grade level to offset cost of a new teacher.

**Expected results in terms of student benefit/achievement:** N/A

**Effect of this action on other parts of the system:** N/A

**Consequences of not approving this recommendation:** We would have to hire at a time that the district is financially unable to do so.

**G. Fiscal Impact and Cost: N/A**  
 Budget                       Bond                       Grant/Special Funds:                       Other  
 Budget Amendment Needed  
Prior Year Spending – N/A  
Reasons for rejecting alternatives: Disruption to current classes and our revenue shortfall  
Future/Ongoing – N/A

**H. Monitoring and Reporting Time Line:**  
Person responsible for evaluating this decision or action: Christina Courson  
Evaluation method and time line: HR will continue to monitor ratios daily.  
Next report to the board: N/A

**I. Suggested Motion:**  
I move the Hays CISD Board of Trustees approve Class Size Exceptions, as presented and discussed.

**HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
BOARD OF TRUSTEES**

Date: October 27, 2025

Agenda Item: L.2

Board Goal: Student Achievement

Subject: Consideration and possible approval of the purchase of Library Books

Administrator Responsible/Position:

**A. Purpose of Agenda Item:**

- Action needed                       Information only                       Receive input

**B. Authority for This Action:**

- Local Policy:**                       **Law or Rule**                       **N/A**  
EFB – Instructional Resources:      SB 13 – Requirements Related to  
Library Materials                      School Library Materials

**C. Goal or Need Addressed:** The purpose of this agenda item is to procure library books.

**D. Summary:**

- Previous board action relating to this item:** This is the first opportunity to bring books to the board for approval since SB 13 became effective on September 1, 2025.
- Future action anticipated:** We will continue to send book lists 30 days before the board meeting as indicated in SB 13 for approval at the following month's board meeting.
- Background information:** The board was provided a list of the books via Board Blog on September 19 that we would like to purchase. We then sent a list separated out by Elementary School and Middle Schools on September 22.

**E. Comments Received:**

- Cabinet       DLT                       FBOC                       Teacher Org. Reps.       **Other:** Hays CISD Librarians

**F. Administrative Recommendation:** The administration recommends approval of the purchase of the library books.

**Advantages and benefits of this proposal:** The purchase of the library books will continue to support students in their pursuit of literacy.

**Expected results in terms of student benefit/achievement:** We want our students to become lifelong learners, moving from learning to read at the early school years to reading to learn throughout their secondary school years.

**Effect of this action on other parts of the system:** Library staff work closely with teachers to get authentic literature to support student interests and curriculum topics in the classroom.

**Consequences of not approving this recommendation:** Students will not have updated reading materials.

**G. Fiscal Impact and Cost:** \$8,018

- Budget                       Bond                       Grant/Special Funds:                       Other  
 Budget Amendment Needed

**Prior Year Spending for this item/service:** \$95,555

**Reasons for rejecting alternatives:** We utilize a few vendors for book purchasing (i.e Follett and Mackin).

**Future/Ongoing:** We will continue to bring books to the board monthly for purchasing approval according to the SB 13 legislation passed in the 2025 Legislative session.

**H. Monitoring and Reporting Time Line:**

**Person responsible for evaluating this decision or action:** Marivel Sedillo, Emily Herrin

**Evaluation method and timeline:** Hays CISD Library staff routinely review and make recommendations regarding the collection development based on the needs of the students and staff at their campus and in the school community.

**Next report to the Board:** We will continue to bring books to the board on a monthly basis.

**I. Suggested Motion:**

I move that the Hays CISD Board of Trustees approve the purchase of library books for an amount not to exceed \$8,018, as presented.

**HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
BOARD OF TRUSTEES**

Date: October 27, 2025

Agenda Item: L.3

Board Goal: Student Achievement

**Subject: Consideration and possible approval of the 2025 Bond-funded purchase of Computers and accompanying Maintenance and Support Agreements for use in the CTE Arts and A/V Classrooms at Hays High School, Johnson High School, and Lehman High School – Apple Store for Education**

**Administrator Responsible/Position: Marivel Sedillo, Deputy Superintendent / Chief Academic Officer  
Dr. Michael Watson, Deputy Academic Officer  
Rick Bough, Director of Career & Technical Education  
Matt Kelly, Coordinator of Career & Technical Education**

**A. Purpose of Agenda Item:**

- Action needed                       Information only                       Receive input

**B. Authority for This Action:**

- Local Policy:                       Law or Rule                       N/A  
CH – Purchasing & Acquisition

**C. Goal or Need Addressed:** Provide adequate resources for the instructional environment

**D. Summary:**

- Previous board action relating to this item: N/A  
 Future action anticipated: N/A  
 **Background information:** The devices currently in place in these three classrooms were purchased and put into service in 2018. There have been significant changes in Audio/Video production and Graphic Design software over the past 7 years and the current devices lack the capacity to fully support the latest versions of these program

This request is for the purchase 93 Apple Mac mini devices and the applicable maintenance and support agreement to replace the Arts and A/V lab devices at the three comprehensive high schools. Funding this acquisition through the 2025 Bond will alleviate the financial burden on the general fund.

**E. Comments Received:**

- Cabinet       DLT                       FBOC                       Teacher Org. Reps.       Other: Technology

**F. Administrative Recommendation:** Administration recommends approval of the purchase.

**Advantages and benefits of this proposal:** Updating the labs will enhance performance and compatibility with current Audio/Video and Graphic Design software, ensuring students have access to industry-standard tools. This upgrade will improve teaching efficiency, foster creativity, and better prepare students for modern workforce demands, ultimately supporting the district's commitment to delivering high-quality, relevant education.

**Expected results in terms of student benefit/achievement:** Updating the labs will enhance student achievement by providing access to the latest industry-standard Audio/Video and Graphic Design software. This will enable students to complete real-world projects more effectively and prepare them for industry-based certifications. With hands-on experience using current technology, students will gain valuable skills and increased competitiveness in the job market.

**Effect of this action on other parts of the system:** Updating the lab's technology will strengthen the overall system by reducing technical issues and maintenance needs. This improvement will lead to more efficient use of resources and support smoother operation of related production tasks.

**Consequences of not approving this recommendation:** If the upgrade is not approved, outdated devices will continue to cause slow performance and compatibility issues, limiting students' ability to work with current industry tools. This will reduce their job market competitiveness and increase maintenance costs, while also making it harder for faculty to deliver effective instruction.

**G. Fiscal Impact and Cost: \$143,094**

Budget       2025 Bond       Grant/Special Funds:       Other

Budget Amendment Needed

**Bid / Contract Information:** Choice Partners 23/036SG-01

**Prior Year Spending for this item/service:** \$369,236.63

**Reasons for rejecting alternatives:** Apple Minis were chosen because they provide better compatibility and performance with industry-standard Audio/Video and Graphic Design software commonly used in creative fields. Macs are widely preferred for their reliability and optimized support for these workflows. Additionally, Apple Minis offer a compact, energy-efficient design that suits the classroom while delivering the necessary power for multimedia tasks.

**Future/Ongoing:** Hays CISD will continue to provide current, high-quality instruction to students using updated technology that supports industry-standard software.

**H. Monitoring and Reporting Time Line:**

**Person responsible for evaluating this decision or action:** Marivel Sedillo, Dr. Michael Watson, Rick Bough

**Evaluation method and timeline:** Usage will be evaluated by IBC performance, reviewing student artifacts, and classroom observations throughout the academic year.

**Next report to the Board:** N/A

**I. Suggested Motion:**

I move that the Hays CISD Board of Trustees approve the purchase of computers and accompanying maintenance and service agreements from Apple Store for Education for use in the CTE Arts and A/V Classrooms at Hays HS, Johnson HS, and Lehman HS, for a 2025 Bond-funded amount not to exceed \$143,094, as presented.



# Proposal

**Proposal Number**

2112264222

**Account Number/Name**

40386

HAYS CONSOLIDATED ISD

**Created On**

09/15/2025

**Created By**

Rebecca Chapa

Thank you for creating your proposal, details are provided below. You can access this proposal from your [Apple Store for Education Institution](#) by searching proposal number 2112264222.

**Comments from Proposer:**

Per Matt Kelly - 3 HS CTE Labs (30 student machines and 1 teacher machine)

Item	Product / Description	Total Quantity	Unit Price	Total Price
1	Z1JW Mac mini: Apple M4 Pro chip (Packaged in a 5-pack)  Specifications <ul style="list-style-type: none"> <li>• Chip (Processor): Apple M4 Pro chip with 12-core CPU, 16-core GPU, 16-core Neural Engine</li> <li>• Memory: 24GB unified memory</li> <li>• Storage: 1TB SSD storage</li> <li>• Ethernet: Gigabit Ethernet</li> <li>• Thunderbolt: Three Thunderbolt 5 ports, HDMI port, two USB-C ports, headphone jack</li> <li>• Pro Apps Bundle for Education Licenses: None</li> <li>• Accessory Kit: Accessory Kit</li> </ul>	90	1,459.00	131,310.00 USD
2	S7730LL/A 3-Year AppleCare+ for Schools - Mac mini	90	79.00	7,110.00 USD
3	Z1JV Mac mini: Apple M4 Pro chip  Specifications <ul style="list-style-type: none"> <li>• Chip (Processor): Apple M4 Pro chip with 12-core CPU, 16-core GPU, 16-core Neural Engine</li> <li>• Memory: 24GB unified memory</li> </ul>	3	1,479.00	4,437.00 USD
		92		

- Storage: 1TB SSD storage
- Ethernet: Gigabit Ethernet
- Thunderbolt: Three Thunderbolt 5 ports, HDMI port, two USB-C ports, headphone jack
- Pro Apps Bundle for Education Licenses: None
- Accessory Kit: Accessory Kit

4	S7730LL/A 3-Year AppleCare+ for Schools - Mac mini	3	79.00	237.00 USD
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Subtotal	143,094.00 USD
Estimated Tax	0.00 USD
<b>Total</b>	<b>143,094.00 USD</b>

Please note that your order subtotal does not include sales tax or rebates. Sales tax and rebates, if applicable, will be added when your order is processed. Your order total may include estimated sales tax that is subject to change at the time your order is processed.

## How to Order

If you would like to convert this Proposal to an order, log into your [Apple Store for Education Institution](#) and select 'Proposal' from the pull-down menu. Search for this Proposal by entering the Proposal Number referenced above.

Note: A Purchaser login is required to order. Visit your [Apple Store for Education Institution](#) to login or create your Purchaser Apple Account.

The prices and specifications above correspond to those valid at the time the Proposal was created and are subject to change. Purchases are subject to the terms and conditions of your agreement with Apple and the Apple Store for Education Institution.

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**HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
BOARD OF TRUSTEES**

Date: October 27, 2025

Agenda Item: L.4

Board Goal: Board/Staff/Community Relations

Subject: Consideration and possible approval of an Interlocal Agreement for Participation with Education Service Center Region 12 for Health Benefits Cooperative Procurement

Administrator Responsible/Position: Deborah Ottmers, Chief Financial Officer

**A. Purpose of Agenda Item:**

Action needed                       Information only                       Receive input

**B. Authority for This Action:**

Local Policy                       Law or Rule                       N/A

**C. Goal or Need Addressed:**

The purpose of this agenda item is to approve the interlocal agreement between Hays CISD and ESC Region 12 for Health Benefits Cooperative procurement.

**D. Summary:**

Previous board action relating to this item – none  
 Future action anticipated – N/A  
 Background information – ESC 12, by this Agreement, agrees to serve as the sponsoring entity of a cooperative purchasing program (the “Program”) in conjunction with the above-named Entity and any other entity legally entitled to enter into the Program, which executes a similar agreement. The purpose of the Program shall be to obtain substantial savings for participating school districts and other governmental entities through executions of economies of scale and through seeking vendors on a regional, state, and nationwide basis.

**E. Scope of Options Reviewed:**

This is a one-time memo to the board of Hays CISD entering into an interlocal agreement with ESC 12.

**F. Comments Received:**

Cabinet       DLT       FBOC       Teacher Org. Reps.       Other: Purchasing Department

**Administrative Recommendation:** The administration recommends approval of the Interlocal agreement between Hays CISD and Region 12.

**Advantages/benefits of this proposal** – ESC 12 and the Entity are entering into this Agreement to provide a self-funded medical plan via the cooperative that is expected to provide the best value to the District and its employees for medical care. This Agreement is to be approved by the governing boards of the respective Parties at meetings that were posted and held in accordance with state law, including Chapter 551 of the Texas Government Code, commonly known as the Texas Open Meetings Act.

**Consequences of not approving recommendation** – The district will not be able to make purchases through Region 12 Health Benefits Cooperative

**G. Fiscal Impact and Cost: Total Amount: N/A**  
 Budget – General Operating Fund       Bond       Grant/Special Funds       Other  
Prior Year Spending – \$0  
Future/Ongoing – Ongoing – no cost to be a member of Region 12 Health Benefits Cooperative or the UBC Consortium

**H. Monitoring and Reporting Timeline:**  
Person responsible for evaluating this decision or action – Deborah Ottmers, HCISD CFO  
Evaluation method and timeline: n/a  
Next report to the Board: As needed

**I. Suggested Motion:**  
I move that the Hays CISD Board of Trustees approve the interlocal agreement between Hays CISD and Education Service Center Region 12 for Health Benefits Cooperative Procurement, as presented.

## **EDUCATION SERVICE CENTER REGION 12 INTERLOCAL AGREEMENT FOR HEALTH BENEFITS COOPERATIVE PROCUREMENT**

The Texas Interlocal Cooperation Act, Texas Government Code § 791 et seq as amended, authorizes public entities to enter interlocal agreements to provide services to one another, such as the cooperative purchasing services offered under this interlocal agreement (the “Agreement”).

Texas Education Code §8.002 permits regional education service centers, at the direction of the Commissioner of Education, to provide services to assist school districts, colleges and universities in improving student performance and increasing the efficiency and effectiveness of school, college and university operations.

This Agreement is hereby entered into between Texas Education Service Center Region 12 (“ESC 12”) and Hays Consolidated Independent School District, (“Participant”) a public school district of the State of Texas, authorized by its Board of Directors to enter into this Agreement as prescribed herein.

### **I. Definitions.**

- i. “Universal Benefits Consortium, LLC (“UBC”)” is a private entity of the State of Texas contracted with ESC 12 to provide consulting and other professional services to ESC 12 to assist ESC 12, the Lead Agency, with procuring employee benefit offerings and making those offerings available to public schools, municipalities, counties, governmental entities, and other qualifying entities, their employees, and the dependents of employees.
- ii. “ESC Lead Agency Solicitation(s)” are defined as any request for proposal, bid, request for qualifications, or similar solicitation document (RFP, RCSP, RFQ, etc.) if otherwise titled, published by ESC 12 with the administrative assistance and oversight of UBC, soliciting submissions from providers/vendors seeking award of ESC Lead Agency Contracts.
- iii. “ESC Lead Agency Contracts” are defined as any Awarded Provider contract resulting from an ESC Lead Agency Solicitation performed with the administrative assistance and oversight of UBC awarded, approved, or ratified by ESC with any Awarded Provider to provide employee benefit goods or services to Participating Districts.
- iv. “Participating District(s)” are defined as any school district who enters into an interlocal agreement with ESC to utilize ESC Lead Agency Contract(s), including Participant.
- v. “Awarded Providers” are defined as a qualified providers or vendors who submit a proposal in response to an ESC Lead Agency Solicitation and are awarded an ESC Lead Agency Contract authorized by ESC.

**II. Term of the Agreement.** This Agreement shall become effective upon fulfillment of all the following conditions: (1) execution by the Participant, (2) approval by the Participant's Board of Directors, (3) returned to ESC 12, and (4) countersignature and approval or ratification by ESC 12's Board of Directors. This Agreement shall be automatically renewed annually by the Parties unless either Party gives thirty (30) days prior written notice of non-renewal or termination.

**III. Purpose and Terms ESC 12 Services.** ESC 12 contracts with UBC to professionally assist ESC 12 with procuring employee benefit offerings and making those available to public schools, municipalities, counties, governmental entities, and other qualifying entities, their employees, and the dependents of employees. ESC 12, acting as the Lead Agency, with the professional assistance of UBC, shall procure, evaluate, and enter into price agreements, ESC Lead Agency Contracts, with Awarded Providers which shall be approved or ratified by ESC 12's Board of Directors. ESC Lead Agency Contracts shall be available for interlocal use by Participant subject to the terms, conditions, and limitations herein. Documentation related to the ESC Lead Agency Solicitations and ESC Lead Agency Contracts shall be retained and made available to Participants.

**ESC is not a benefits consultant, broker, advisor, or manager. The limited role of the ESC is to perform the procurement and award of benefit plans and offerings with the direction, management, and oversight of UBC. The Parties expect that any direct consulting provided to Participating Districts by UBC shall be controlled by a separate agreement between UBC and the Participating District. Any purchase by a Participating District from an Awarded Provider shall similarly be through a direct, separate agreement with the Awarded Provider. ESC shall not be a Party to any consulting agreement between UBC and Participating Districts ("Supplemental Agreements"). ESC shall not be a party to any purchase agreement between Participating Districts and Awarded Providers ("Supplemental Agreement(s)"). ESC is a Lead Agency for procurement purposes only. Participating Districts may utilize ESC Lead Agency Contracts by entering into this Agreement with ESC 12 according to the Texas Interlocal Cooperation Act.**

**IV. Participant Duties and Rights.** Participant agrees that submission of this signed Agreement to Region 12 ESC is express representation that this Agreement was approved by Participant's Board of Directors with a quorum present at a properly called and noticed meeting and signed by an authorized District official. Participant agrees it is solely responsible for identifying when utilization of an ESC Lead Agency Contract is legal, appropriate, and in the best interest of the Participating District. Participant agrees that ESC 12 shall not be responsible or liable for Participant's use of an ESC Lead Agency Contract if deemed inappropriate under their applicable law or policy through audit or similar finding. Participant agrees to enter a Supplemental Agreement with UBC for any specific consulting services provided by UBC to the Participant. Participant agrees to enter a Supplemental Agreement with Awarded Providers defining the specific terms and conditions of the provision of benefits by Awarded

Provider to Participant. Participant agrees that ESC 12 is not a party to these Supplemental Agreements and any disputes or claims with UBC or Awarded Providers shall be controlled by the applicable Supplemental Agreements to which Region 12 ESC is not a party. Participant agrees to report all Supplemental Agreements to UBC as instructed by UBC. Participant agrees to make payments and perform administrative duties as required by their Supplemental Agreements with UBC and Awarded Providers.

- V. Termination.** Either Party may terminate this Agreement with or without cause or for convenience with sixty (60) days written notice delivered to the other Party. Termination of this Agreement shall not affect active Supplemental Agreements and ESC 12 may continue to receive compensation for Supplemental Agreements entered while this Agreement was active. This Agreement may be terminated immediately if a law or regulation, financial exigency, or program change at ESC compels the cessation or reduction of the UBC program.

**VI. General Provisions.**

- i. The Parties agree to comply fully with all applicable federal, state, and local statutes, ordinances, rules, and regulations in connection with the programs contemplated under this Agreement. This Agreement is subject to all applicable present and future valid laws governing such programs.
- ii. Each Party acknowledges that the governing body of each Party to the Agreement has authorized and approved this Agreement.
- iii. No joint agency or joint real property ownership is created by this Agreement.
- iv. This Agreement shall be governed by the law of the State of Texas and venue shall be in the state courts of the county in which the administrative offices of ESC 12 are located.
- v. This Agreement contains the entire agreement of the Parties hereto with respect to the matters covered by its terms, and it may not be modified in any manner without the express written consent of the Parties.
- vi. If any term(s) or provision(s) of this Agreement are held by a court of competent jurisdiction to be invalid, void, or unenforceable, the remainder of the provisions of this Agreement shall remain in full force and effect.
- vii. The Parties to this Agreement expressly acknowledge and agree that all monies paid pursuant to this Agreement, or any Supplemental Agreement shall be paid from current revenues available, legally appropriated, and budgeted funds for the current fiscal year of each such entity.
- viii. Before any party may resort to litigation, any claims, disputes or other matters

in question between the Parties to this Agreement shall be submitted to nonbinding mediation. The site of the mediation shall be in McLennan County, Texas or a site mutually agreed by the parties. The selection of the mediator shall be mutually agreed. The cost of mediation shall be shared equally.

- ix. No Party to this Agreement waives or relinquishes any immunity or defense on behalf of themselves, their directors, officers, employees, and agents as a result of its execution of this Agreement and performance of the functions and obligations described herein.
- x. This Agreement may be negotiated and transmitted between the Parties by electronic means, and the terms and conditions agreed to are binding upon the Parties. This Agreement may also be executed in multiple counterparts, each of which shall be deemed an original, and all of which together shall constitute one and the same instrument.
- xi. The parties to this Agreement do not enter the Agreement to protect any specific third party. The parties intend to exclude any benefit to be conferred upon a third party.

*[Signature Page Follows]*

**APPROVED AND EXECUTED BY:**

\_\_\_\_\_  
Byron Severance, Board President  
Hays Consolidated ISD

\_\_\_\_\_  
Date

**Participant Entity Name:** \_\_\_\_\_

**Participant Contact Name & Title:** \_\_\_\_\_

**Participant Contact Direct Email:** \_\_\_\_\_

**Participant Address:** \_\_\_\_\_

\_\_\_\_\_  
**Participant Phone Number:** \_\_\_\_\_

**APPROVED AND EXECUTED BY:**

\_\_\_\_\_  
Kenny Berry, Executive Director  
Region 12 Education Service Center

\_\_\_\_\_  
Date

## **BUSINESS ASSOCIATE AGREEMENT**

This Business Associate Agreement ("Agreement") is entered into effective October 20, 2025 (the "Effective Date") by and between the Universal Benefits Consortium, Representative (the "Business Associate") and Hays Consolidated ISD (the "Entity").

### **RECITALS**

WHEREAS, the Entity and Business Associate have entered into one or more agreements providing, among other things, that Business Associate will perform certain services on behalf of the Entity (collectively, the "Services Agreement");

WHEREAS, both parties are committed to complying with the Health Insurance Portability and Accountability Act of 1996 ("HIPAA") and its company regulations, as well as the Health Information Technology for Economic and Clinical Health act ("HITECH"), including the Privacy, Security, Breach Notification and Enforcement Rules in 45 C.F.R. parts 160, 164 ("HIPAA Rules").

### **1. Definitions**

Words and phrases used in this Agreement, including but not limited to capitalized words and phrases, which are not otherwise defined herein shall have the meanings assigned thereto in the HIPAA Rules.

### **2. Obligations and Activities of Business Associate**

- a. Business Associate agrees not to use or disclose protected health information other than as permitted or required by this Agreement or as required by law.
- b. Business Associate agrees to use appropriate safeguards to prevent use or disclosure of the protected health information other than as provided for by this Agreement.
- c. Business Associate agrees to report to Entity any use or disclosure of protected health information not provided for by this Agreement of which it becomes aware.
- d. Business Associate agrees to ensure that any agent, including a subcontractor, to whom it provides protected health information received from, or created or received by Business Associate on behalf of Entity agrees in writing to the same restrictions and conditions that apply through this Agreement to Business Associate with respect to such information.
- e. Business Associate agrees to provide access, at the request of Entity, and in the time and manner reasonably requested by Entity, to protected health information in a designated record set, to Entity or, as directed by Entity, to an individual in order to meet the requirements under 45 CFR § 164.524.
- f. To the extent a request is made by the Entity for Business Associate to respond to any request by the Secretary or any other Federal or State authority, Business Associate shall be responsible for paying for all services related to Business Associate responding to such inquiry and all reasonable costs associated with such response.
- g. Business Associate agrees to document such disclosures of protected health information and information related to such disclosures as would be required for Entity to respond to a request by an individual for an accounting of disclosures of protected health information in accordance with 45 CFR § 164.528.

- h. Business Associate agrees to provide to Entity or, if directed by the Entity, to an individual, in a time and manner as may be reasonably requested by Entity, information collected in accordance with Section 2(g) above, to permit Entity to respond to a request by an individual for an accounting of disclosures of protected health information in accordance with 45 CFR § 164.528.

### **3. Permitted Use and Disclosure by Business Associate**

- a. Except as otherwise limited in this Agreement, Business Associate may use or disclose protected health information to perform functions, activities or services for, or on behalf of, Entity as specified in the Services Agreement.
- b. Except as otherwise limited in this Agreement, Business Associate may disclose protected health information for the proper management and administration of the Business Associate, provided that disclosures are required by law, or Business Associate obtains reasonable assurances from the person to whom the information is disclosed that it will remain confidential and used or further disclosed only as required by law or for the purpose for which it was disclosed to the person, and the person notifies the Business Associate of any instances of which it is aware in which the confidentiality of the information has been breached.

### **4. Obligations of Entity**

- a. Entity shall notify Business Associate of any limitation(s) in its notice of privacy practices of Entity in accordance with 45 CFR § 164.520, to the extent that such limitation may affect Business Associate's use or disclosure of protected health information.
- b. Entity shall notify Business Associate of any changes in, or revocation of, permission by individual to use or disclose protected health information, to the extent that such changes may affect Business Associate's use or disclosure of protected health information.
- c. Entity shall notify Business Associate of any restriction to the use or disclosure of protected health information that Entity has agreed to in accordance with 45 CFR § 164.522, to the extent that such restriction may affect Business Associate's use or disclosure of protected health information.

### **5. Permissible Requests by Entity**

Entity shall not request Business Associate to use or disclose protected health information in any manner that would not be permissible under the HIPAA Rules if done by Entity.

### **6. Breach Notification**

Business Associate agrees to report to the Entity, in writing, within ten business (10) days of the Business Associate's discovery of any "Breach", as such term is defined below. The notification to Entity of a Breach will include: (1) a description of what happened, including the date of the Breach, date of the discovery of the Breach, and affected individuals; (2) a description of the types of unsecured PHI that were involved in the Breach; (3) suggested steps affected individuals should take to protect themselves from potential harm resulting from the Breach; and (4) a brief description of what Business Associate is doing to investigate the Breach, mitigate potential harm, and to protect against future Breaches. For purposes of this paragraph, "Breach" means the unauthorized acquisition, access, use, or disclosure of PHI in a manner not permitted under 45 C.F.R. Part 164, subpart E, which compromises the security or privacy of such information.

## **7. Protection of Exchanged Information in Electronic Transactions**

If Business Associate conducts any standard transactions for or on behalf of the Entity, Business Associate shall comply, and shall require any subcontractor or agent conducting such standard transactions to comply, with each applicable requirement of 45 CFR Part 162.

## **8. Term**

The term of this Agreement shall be effective as of the Effective Date and shall terminate when all of the protected health information provided by Entity to Business Associate or created or received by Business Associate on behalf of Entity, is destroyed or returned to Entity, or, if it is infeasible to return or destroy protected health information, protections are extended to such information, in accordance with the provisions of Section 10 below.

## **9. Termination for Cause**

Upon Entity's knowledge of a material breach of this Agreement by Business Associate, Entity shall:

- a. Provide an opportunity for Business Associate to cure the breach or end the violation and terminate this Agreement and the Services Agreement if Business Associate does not cure the breach or end the violation within the time specified by Entity;
- b. Immediately terminate this Agreement and the Services Agreement if Business Associate has breached a material term of this Agreement and cure is not possible; or
- c. If neither termination nor cure is feasible, Entity shall report the violation to the Secretary.

## **10. Effect of Termination**

- a. Except as provided in subsection (b) below, upon termination of this Agreement, for any reason, Business Associate shall return or destroy any protected health information received from Entity, or created or received by Business Associate on behalf of Entity. This provision shall apply to protected health information that is in the possession of subcontractors or agents of Business Associate. Business Associate shall retain no copies of the protected health information.
- b. In the event that Business Associate determines that returning or destroying the protected health information is infeasible, Business Associate shall subject the protected health information to the same safeguards as for an active engagement. Business Associate shall extend the protections of this Agreement to such protected health information and limit further uses and disclosures of such protected health information to those purposes that make the return or destruction infeasible, for so long as Business Associate maintains such protected health information.

## **11. Regulatory References**

A reference in this Agreement to a section in any statute or in the HIPAA Rules means the section as in effect or as amended.

## **12. Survival**

Business Associate's obligation to protect the privacy of the protected health information created or received for or from the Plan will be continuous and survive termination, cancellation, expiration or other conclusion of the Agreement.

**13. Interpretation and Conflicts**

Any ambiguity in this Agreement or the Services Agreement shall be resolved in favor of a meaning that permits the Plan to comply with HIPAA and the HIPAA Rules. In the event of conflicting terms or conditions with prior agreements between the parties, this Agreement shall supersede any such previous agreement.

**14. Governing Law**

This Agreement shall be governed by and construed in accordance with the laws of the State of Texas to the extent not preempted by HIPAA, the HIPAA Rules or other applicable Federal law.

**15. Notice**

All notices, requests, consents and other communications hereunder will be addressed to the receiving party's address set forth below or to such other address as a party may designate by notice hereunder.

If to the Entity:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

If to Business Associate:

IN WITNESS WHEREOF, each of the undersigned has caused this Agreement be duly executed in its name and on its behalf as of the Effective Date.

\_\_\_\_\_

Signature: \_\_\_\_\_

Name: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

**Universal Benefits Consortium**

Signature: \_\_\_\_\_

Name: Eric Smith

Title: Principal Consultant

Date: August 21, 2025

**HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
BOARD OF TRUSTEES**

Date: October 27, 2025

Agenda Item: L.5

Board Goal: Finance

Subject: Consideration and possible approval of the purchase of District Vehicle Leased Fleet

Administrator Responsible/Position: Deborah Ottmers, Chief Financial Officer

**A. Purpose of Agenda Item:**

- Action needed                       Information only                       Receive input

**B. Authority for This Action:**

- Local Policy:                       Law or Rule                       N/A  
CH – Purchasing & Acquisition

**C. Goal or Need Addressed:** Allow the purchase of the district white fleet that is currently being leased from Enterprise Fleet Management

**D. Summary:**

- Previous board action relating to this item:** The board approved for the lease of district fleet 06/24/2019 and 06/22/2020
- Future action anticipated:** N/A
- Background information:** The Board approved to lease the Hays CISD District Vehicle Fleet from Enterprise Rent-A-Car to support Maintenance, Transportation, Technology, Security, and Warehouse with their needs. The district has added to the fleet to now include Athletics, Fine Arts, and Pony.

**E. Comments Received:**

- Cabinet     DLT                       FBOC                       Teacher Org. Reps.     Other:

**F. Administrative Recommendation:** The administration recommends approval to purchase the district leased fleet vehicles from Enterprise Rent-A-Car

**Advantages and benefits of this proposal:** The advantage and benefit are that the both the district and departments will not have to continue to pay the lease fees for the vehicles and the vehicles will be owned by the district. This also will allow for the district to save on expenses such as maintenance and the lease itself.

**Expected results in terms of student benefit/achievement:** N/A

**Effect of this action on other parts of the system:** N/A

**Consequences of not approving this recommendation:** N/A

**G. Fiscal Impact and Cost:** \$1,300,000

- Budget                       2025 Bond                       Grant/Special Funds:                       Other  
 Budget Amendment Needed

**Prior Year Spending for this item/service:** \$493,086.22

**Bid / Contract Information:** TIPS-USA 240502

**Reasons for rejecting alternatives:** N/A

**Future/Ongoing:** N/A

**H. Monitoring and Reporting Time Line:**

**Person responsible for evaluating this decision or action:** Deborah Ottmers, CFO

**Evaluation method and timeline:** Budget/expense review

**Next report to the Board:** N/A

**I. Suggested Motion:**

I move that the Hays CISD Board of Trustees approve the purchase of the district vehicle leased fleet from Enterprise Rent-A-Car for an amount not to exceed \$1,300,000, as presented.



FLEET MANAGEMENT

### Hays Consolidated ISD (575010)

Customer Vehicle ID**	Year	Make	Model	Series	Delivery Date	Lease Term	Months In Service*	Lease End Date	Contract Mileage	Delivered Price	Current Reduced Book Value*	Entered Mileage Date**	Estimated Current Odometer
5010	2021	Ford	E-350 Cutaway	Base Chassis 138 in. WB DRW	3/2/2021	60	54	3/31/2026	87500	\$34,082.40	\$ 4,511.46	9/2/2025	33460
6000	2022	Ford	Expedition	XL 4dr 4x2	8/1/2022	48	38	7/31/2026	52000	\$40,359.18	\$ 17,573.07	6/23/2025	49145
6001	2022	Ford	Expedition	XL 4dr 4x2	8/1/2022	48	38	7/31/2026	52000	\$40,358.86	\$ 17,573.10	6/23/2025	31093
5026	2022	Ford	F-350	XL 4x2 SD Super Cab 8 ft. box 164 in. WB SRW	4/28/2023	48	29	4/30/2027	34000	\$48,735.75	\$ 29,438.42	1/2/2025	24241
5027	2022	Ford	F-350	XL 4x2 SD Super Cab 8 ft. box 164 in. WB SRW	4/28/2023	48	29	4/30/2027	34000	\$48,743.25	\$ 29,442.89	7/28/2025	18868
5025	2022	Ford	F-350	XL 4x2 SD Super Cab 8 ft. box 164 in. WB SRW	4/28/2023	48	29	4/30/2027	34000	\$48,743.25	\$ 29,457.03	1/2/2025	19914
5014	2021	RAM	1500 Classic	Tradesman 4x2 Quad Cab 6.3 ft. box 140 in. WB	5/31/2022	48	40	5/31/2026	52000	\$27,612.50	\$ 11,335.60	4/2/2025	38203
5013	2021	*Isuzu	*NPR	*HD Cab Chassis	3/29/2022	48	42	3/31/2026	52000	\$64,943.93	\$ 23,144.83	1/2/2025	20886
3124	2023	Ford	Transit-150 Cargo	Base Rear-Wheel Drive Medium Roof Van 148 in. WB	12/2/2022	48	33	12/31/2026	34000	\$46,957.75	\$ 24,495.37	8/13/2025	16117
3125	2023	Ford	Transit-150 Cargo	Base Rear-Wheel Drive Medium Roof Van 148 in. WB	1/11/2023	48	32	1/31/2027	34000	\$46,957.75	\$ 25,550.47	2/20/2025	22086
5017	2020	Ford	Transit-250 Cargo	Base Rear-Wheel Drive Low Roof Van 130 in. WB	9/30/2022	48	36	9/30/2026	100000	\$51,030.50	\$ 24,537.93	1/2/2025	83939
5015	2021	Ford	Transit-250 Cargo	Base Rear-Wheel Drive Low Roof Van 130 in. WB	9/27/2022	48	36	9/30/2026	70000	\$54,030.50	\$ 25,955.58	1/3/2025	80617
5016	2021	Ford	Transit-250 Cargo	Base Rear-Wheel Drive Low Roof Van 130 in. WB	9/27/2022	48	36	9/30/2026	80000	\$54,530.50	\$ 26,191.91	9/8/2025	77851
5020	2022	Ford	F-250	XL 4x2 SD Crew Cab 8 ft. box 176 in. WB SRW	12/28/2022	48	33	12/31/2026	60000	\$43,191.75	\$ 23,175.95	8/13/2025	41303
5021	2022	Ford	F-250	XL 4x2 SD Crew Cab 8 ft. box 176 in. WB SRW	2/20/2023	48	31	2/28/2027	34000	\$56,667.16	\$ 32,240.52	1/2/2025	24938
5023	2022	Ford	F-250	XL 4x2 SD Super Cab 8 ft. box 164 in. WB SRW	3/20/2023	48	30	3/31/2027	34000	\$53,239.33	\$ 31,249.76	8/29/2025	22285
5022	2022	Ford	F-250	XL 4x2 SD Super Cab 8 ft. box 164 in. WB SRW	3/20/2023	48	30	3/31/2027	34000	\$53,256.08	\$ 31,268.36	1/2/2025	23085
5024	2022	Ford	F-250	XL 4x2 SD Super Cab 8 ft. box 164 in. WB SRW	3/28/2023	48	30	3/31/2027	34000	\$53,907.15	\$ 31,551.09	1/2/2025	22379
1942	2023	Chevrolet	Suburban	Commercial 4x2	3/21/2023	48	30	3/31/2027	52000	\$55,070.20	\$ 32,391.96	8/13/2025	30944
1943	2023	Chevrolet	Suburban	Commercial 4x2	3/21/2023	48	30	3/31/2027	52000	\$55,070.20	\$ 32,391.96	8/13/2025	18240
1940	2023	Chevrolet	Suburban	Commercial 4x2	3/21/2023	48	30	3/31/2027	52000	\$55,070.20	\$ 32,391.96	8/13/2025	12679
1941	2023	Chevrolet	Suburban	Commercial 4x2	3/21/2023	48	30	3/31/2027	52000	\$55,070.20	\$ 32,391.96	8/13/2025	35960
1944	2023	Chevrolet	Tahoe	LT 4x4	3/31/2023	48	30	3/31/2027	52000	\$67,532.50	\$ 39,467.17	8/13/2025	14283
1945	2023	Chevrolet	Tahoe	LT 4x4	3/31/2023	48	30	3/31/2027	52000	\$67,532.50	\$ 39,467.17	8/13/2025	22077
5028	2022	Ford	F-250	XL 4x2 SD Crew Cab 8 ft. box 176 in. WB SRW	5/11/2023	48	28	5/31/2027	34000	\$52,897.75	\$ 32,331.76	3/31/2025	29275
5029	2023	Chevrolet	Colorado	LT 4x2 Crew Cab 5 ft. box 131 in. WB	9/22/2023	48	24	9/30/2027	52000	\$26,637.85	\$ 13,604.04	1/2/2025	3933
5301	2025	Ford	Transit-150 Cargo	Base Rear-Wheel Drive Medium Roof Van 148 in. WB	3/5/2025	60	6	3/31/2030	42500	\$36,059.10	\$ 33,860.04	8/13/2025	1487
5300	2025	Ford	Transit-150 Cargo	Base Rear-Wheel Drive Medium Roof Van 148 in. WB	3/5/2025	60	6	3/31/2030	42500	\$36,059.10	\$ 33,860.04	9/8/2025	2021
5100	2025	Ford	F-150	XL 4x2 SuperCab 6.5 ft. box 145 in. WB	3/27/2025	60	6	3/31/2030	65000	\$25,726.40	\$ 24,787.00	8/28/2025	4506
5101	2025	Ford	F-150	XL 4x2 SuperCab 6.5 ft. box 145 in. WB	3/27/2025	60	6	3/31/2030	65000	\$25,726.40	\$ 24,787.00	8/28/2025	2444
5400	2025	Ford	F-150	XL 4x2 SuperCab 6.5 ft. box 145 in. WB	3/27/2025	60	6	3/31/2030	65000	\$25,726.40	\$ 24,787.00	8/28/2025	3611
5402	2025	Ford	F-150	XL 4x2 SuperCab 6.5 ft. box 145 in. WB	3/27/2025	60	6	3/31/2030	65000	\$25,726.40	\$ 24,787.00	8/28/2025	792
5401	2025	Ford	F-150	XL 4x2 SuperCab 6.5 ft. box 145 in. WB	3/27/2025	60	6	3/31/2030	65000	\$25,726.40	\$ 24,787.00	8/28/2025	827
5203	2025	Chevrolet	Trailblazer	LS 4dr Front-Wheel Drive	3/17/2025	60	6	3/31/2030	65000	\$11,758.23	\$ 11,634.76	8/18/2025	7378
5204	2025	Chevrolet	Trailblazer	LS 4dr Front-Wheel Drive	3/17/2025	60	6	3/31/2030	65000	\$13,077.63	\$ 12,879.97	8/18/2025	7818
5202	2025	Chevrolet	Trailblazer	LS 4dr Front-Wheel Drive	3/17/2025	60	6	3/31/2030	65000	\$12,614.81	\$ 12,443.46	4/4/2025	6341
5201	2025	Chevrolet	Trailblazer	LS 4dr Front-Wheel Drive	3/17/2025	60	6	3/31/2030	65000	\$13,077.63	\$ 12,879.97	8/18/2025	8298
5200	2025	Chevrolet	Trailblazer	LS 4dr Front-Wheel Drive	3/17/2025	60	6	3/31/2030	65000	\$13,325.04	\$ 13,113.30	10/2/2025	7341



### Hays Consolidated ISD (575010)

### FLEET MANAGEMENT

Customer Vehicle ID**	Year	Make	Model	Series	Delivery Date	Lease Term	Months In Service*	Lease End Date	Contract Mileage	Delivered Price	Current Reduced Book Value*	Entered Mileage Date**	Estimated Current Odometer
5030	2025	Ford	F-350	XL 4x2 SD Super Cab 8 ft. box 164 in. WB SRW	5/12/2025	60	4	5/31/2030	42500	\$51,096.80	\$ 49,049.50	9/17/2025	3918
5032	2025	Ford	F-350	XL 4x2 SD Super Cab 8 ft. box 164 in. WB SRW	5/13/2025	60	4	5/31/2030	42500	\$51,096.80	\$ 49,081.37	9/17/2025	3083
5033	2025	Ford	F-350	XL 4x2 SD Super Cab 8 ft. box 164 in. WB SRW	5/13/2025	60	4	5/31/2030	42500	\$51,096.80	\$ 49,081.37	9/17/2025	2888
5035	2025	Ford	F-350	XL 4x2 SD Super Cab 8 ft. box 164 in. WB SRW	5/13/2025	60	4	5/31/2030	42500	\$52,438.25	\$ 50,367.12	9/17/2025	2329
5031	2025	Ford	F-350	XL 4x2 SD Super Cab 8 ft. box 164 in. WB SRW	5/12/2025	60	4	5/31/2030	42500	\$51,096.80	\$ 49,049.50		3289
5034	2025	Ford	F-350	XL 4x2 SD Super Cab 8 ft. box 164 in. WB SRW	5/13/2025	60	4	5/31/2030	42500	\$51,096.80	\$ 49,081.37	9/17/2025	2993
											<b>\$ 1,243,448.09</b>		

**HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
BOARD OF TRUSTEES**

Date: October 27, 2025

Agenda Item: L.6

Board Goal: Finance

Subject: Consideration and possible acceptance of Efficiency Audit

Administrator Responsible/Position: Deborah Ottmers, Chief Financial Officer

**A. Purpose of Agenda Item:**

- Action needed                       Information only                       Receive input

**B. Authority for This Action:**

- Local Policy                       Law or Rule                       N/A

**C. Goal or Need Addressed:** Adoption of the 2025-2026 tax rate

**D. Summary:**

- Previous board action relating to this item – August 2025.  
 Future action anticipated – none.  
 Background information – In accordance with the Property Tax Code Section 26.05, the Board of Trustees must approve the tax rate of the District. A public hearing regarding the 2025 proposed budget and tax rate was held on 6/24/25 with a tax rate of \$1.1546 (\$.6669 – M&O and \$.4877 I&S). Another hearing was held on 8/18/25 to adopt the proposed tax rate of \$1.2746 which is \$.12 more for M&O taxes than the rate adopted in fiscal year 2024-2025. The Efficiency Audit must be performed to have a TRE election in November 2025.

**E. Comments Received:**

- Cabinet     DLT                       FBOC                       Teacher Org. Reps.     Other

**F. Administrative Recommendation:** The administration recommends adoption of the tax rate resolution, as presented.

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

- Budget                       Bond                       Grant/Special Funds                       Other

**H. Suggested Motion:**

I move that the Hays CISD Board of Trustees accept the Efficiency Audit results, as presented.

**HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
BOARD OF TRUSTEES**

Date: October 27, 2025

Agenda Item: L.7

Board Goal: N/A

Subject: Consideration and possible approval of Guaranteed Maximum Price 1 for 2025 Bond Renovations and Additions at McCormick Middle School

Administrator Responsible/Position: Max Cleaver, Chief Operations Officer  
Nathan Wensowitch, Exec Dir of Facilities Construction and Bond Programs

**A. Purpose of Agenda Item:**

- Action needed                       Information only                       Receive input

**B. Authority for This Action:**

- Local Policy:                       Law or Rule                       N/A  
CVD – Facilities Construction:  
Construction Manager-at-Risk

**C. Goal or Need Addressed:** Provide timely, cost-effective facilities.

**D. Summary:**

- Previous board action relating to this item:** In October 2024 the Board approved the original SD package with cost estimate provided by Bartlett Cocke. This was from 2023 Bond design funds. In June 2025, the Board approved SD for the Bus Loop and Utility Improvements, which was not included in the previous design effort. In August 2025 the Board approved the DD package for both design efforts with estimate provided by OCR, and assigned Joeris Construction to complete the entire project.
- Future action anticipated:** Staff anticipates recommending Guaranteed Maximum Price (GMP) 2 for consideration in Spring 2026. GMP 2 will include the balance of the school building work.
- Background information:** The 2025 McCormick MS Additions and Renovations include a new weight room, renovated art rooms, a new bus drive, and connection to the sanitary sewer. **GMP 1 includes the bus drive and site utility items to complete the upcoming weight room construction.** GMP 2 will include the balance of the school building work. The artificial turf and track project is a separate work effort, coming soon for Board consideration. OCR will provide select GMP 1 materials and Joeris Construction will provide pricing details. Staff will present this item to the FBOC on October 22, 2025.

**E. Comments Received:**

- Cabinet     DLT     FBOC     Other: Design Team

**F. Administrative Recommendation:** Administration recommends approval of GMP 1 as presented.

**Advantages and benefits of this proposal:** N/A  
**Expected results in terms of student benefit/achievement:** N/A  
**Effect of this action on other parts of the system:** N/A  
**Consequences of not approving this recommendation:** N/A

**G. Fiscal Impact and Cost: \$1,049,175**

- Budget     
  2025 Bond     
  Grant/Special Funds:     
  Other

Budget Amendment Needed

Prior Year Spending for this item/service: N/A

Reasons for rejecting alternatives: N/A

Future/Ongoing: N/A

2025 Bond MMS	SD Estimate 10/14/24	GMP 1 9/29/2025	
Construction Additions	\$4,920,000	\$1,049,175	<i>Bus Drive GMP Only</i>
Construction Renovations	\$1,292,729	\$6,212,729	<i>Sum of SD Estimate</i>
Architect	\$434,891	\$508,333	
FFE	\$434,891	\$434,891	
Infrastructure and Fees	\$186,382	\$186,382	
Contingency	\$514,327	(\$608,290)	
Total	\$7,783,220	\$7,783,220	

**H. Monitoring and Reporting Time Line:**

**Person responsible for evaluating this decision or action:** Max Cleaver, Nathan Wensowitch

**Evaluation method and timeline:** N/A

**Next report to the Board:** Staff anticipates recommending 2025 Bond MMS Additions and Renovations GMP 2 for consideration in Spring 2026.

**I. Suggested Motion:**

I move that the Hays CISD Board of Trustees approve GMP 1 from Joeris Construction, as designed by O'Connell Robertson Architects, for 2025 Bond Renovations and Additions at McCormick Middle School for an amount not to exceed \$1,049,175, as presented.



October 2, 2025

Mr. Max Cleaver  
Hays Consolidated Independent School District  
21003 Interstate 35  
Kyle, Texas 78640

Re: **Guaranteed Maximum Price No 1 (GMP1) for the Hays CISD McCormick Middle School**

Dear Mr. Cleaver:

Joeris General Contractors, LLC advertised for and received Subcontractor and Supplier proposals for the GMP1 set for the above-referenced project on September 18, 2025. Based on the receipt of proposals and subsequent analysis, we have assembled the Guaranteed Maximum Price (GMP) for the work included in this proposal package. We are pleased to offer for approval the following overall GMP1, Bus Loop Drive scope of work:

**One Million, Forty-Nine Thousand, One Hundred and Seventy-Five Dollars  
(\$1,049,175.00)**

**Project Total:**

• GMP1 (approved in November 2023).....	<b>\$1,049,175.00</b>
• Total of GMP1 .....	<b>\$1,049,175.00</b>

**Included In GMP 1:**

• Owner Contingency.....	<b>\$30,000.00</b>
• CM Contingency .....	<b>\$20,000.00</b>
• Off Site Temporary Water Source For Landscape - Allowance .....	<b>\$50,000.00</b>
• McCormick Addition Utility Improvement that are a part of GMP 2 scope - Allowance.....	<b>\$90,000.00</b>

**Alternates Included In This GMP:**

- None

**Items Included In This GMP:**

- Payment and Performance Bond
- Construction Manager Fee
- General Conditions Costs
- Subcontracted Cost-of-Work Items.
- Prevailing Wages and Benefits per Documents
- All construction work per Plans and Specifications, unless specifically noted or excluded below.

Hays Consolidated Independent School District  
Guaranteed Maximum Price No. 1 (GMPI) for Hays CISD McCormick Middle School  
October 2, 2025  
Page 2

**Items Excluded From This GMP:**

- Sales tax.
- Construction and material testing, and inspections. Testing and inspections assumed to be paid for by the Owner. Third party environmental (i.e. asbestos, lead, mold, etc.) monitoring.
- Third party environmental (i.e. asbestos, lead, mold, etc.) monitoring.
- All municipal utility fees, water impact, or sewage fees.
- Creation of Geo-Technical Report, Soils Testing, Energy Compliance Inspections, and all costs associated with any testing or inspection by a third party.
- Provisions for unusual, undocumented, or unanticipated subsurface conditions. We will make reasonable efforts to locate and protect any existing underground utilities and facilities, but cannot accept responsibility for damage, or the impacts from damage, to unknown, unforeseen, non-located, or incorrectly located underground utilities or facilities.
- Adjustments, removal, or relocations to existing utilities, unless specifically shown or specified.
- All items not shown or specified in the referenced Proposal Documents.

**Clarifications and Assumptions:**

- Per clarifications and assumptions log.

**Proposal Documents:**

- Documents proposal based on and received on September 2, 2025:

Hays ISD McCormick MS Civil Plans.....	July 29, 2025
LR04.30191048 - McCormick Middle School Additions .....	August 07, 2025
RK Final Report AAA25-071-00 McCormick Middle School Service Drive 8-21-2025.....	August 21, 2025
Topographic Survey.....	September 2, 2025
FINAL R04 30141075 - Hays MS6 School Geotech Report-Final pdf .....	September 18, 2025

Hays Consolidated Independent School District  
Guaranteed Maximum Price No. 1 (GMPI) for Hays CISD McCormick Middle School  
October 2, 2025  
Page 3

**Milestone Schedule:**

- GMP1 Hays CISD Approvals and construction activities:

**Preconstruction**

Joeris Post Public Solicitation .....	September 03, 2025
Joeris Bid Date .....	September 18, 2025
Hays CISD / OCR / Joeris Pre-submission Meeting.....	September 29, 2025
Joeris GMP1 Package Submission .....	October 02, 2025
Hays CISD Board Meeting.....	October 27, 2025
Hays CISD Issue Notice to Proceed.....	October 28, 2025
Hays CISD & Joeris Execute Contract .....	October 31, 2025

**Construction**

Joeris Issue Subcontracts .....	November 03, 2025
Mobilize for construction & install SWPPP .....	November 19, 2025
Start Clear / Grub / Excavation / Fill.....	December 01, 2025
Start culvert pipe and head wall .....	December 04, 2025
Start Roadway Subgrade .....	December 11, 2025
Start Concrete Drive .....	January 08, 2026
Bus Drive Ready for Traffic.....	January 28, 2026

**Close Out**

Start Establish Vegetation .....	February 02, 2026
Remove SWPPP devices .....	March 04, 2026

We have provided a GMP Summary for your assistance in preparing the Contract Amendment. At this time, we are requesting that you review and approve our GMP for the project in the above amounts. Upon approval, we will need a Contract Amendment to our Contract by the stated amounts and a Contract Notice to Proceed for this package. If you have any questions, please do not hesitate to call.

Sincerely,  
Joeris General Contractors, LLC

Randy Martinez  
Project Executive

- CC: Max Cleaver – Hays CISD  
Nathan Wensowitch - Hays CISD  
Joe Alexandre – Hays CISD  
O’Connell Robertson – Randy Davis  
O’Connell Robertson – Adam Shields

# HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT BOARD OF TRUSTEES

Date: October 27, 2025

Agenda Item: L.8

Board Goal: N/A

**Subject: Consideration and possible approval of the Assignment of the Vendor for 2025 Bond Artificial Turf Field Installation and Running Track Cycle Replacement at Barton Middle School, Chapa Middle School, Dahlstrom Middle School, McCormick Middle School, Simon Middle School, and Wallace Middle School – Hellas Construction**

**Administrator Responsible/Position: Max Cleaver, Chief Operations Officer  
Nathan Wensowitch, Exec Dir of Facilities, Construction, and Bond Programs**

**A. Purpose of Agenda Item:**

- Action needed                       Information only                       Receive input

**B. Authority for This Action:**

- Local Policy:                       Law or Rule                       N/A  
CH – Purchasing and Acquisition

**C. Goal or Need Addressed:** Provide timely, cost-effective facilities

**D. Summary:**

- Previous board action relating to this item:** On April 24, 2025, the Board approved the Selection of Design Professional as CEI Engineering Associates, Inc. and the Method of Procurement as competitive sealed proposal (CSP) for 2025 Bond Artificial Turf installation and Running Track cycle replacement at all Hays CISD middle schools.
- Future action anticipated:** N/A
- Background information:** The Hays CISD Purchasing Department created and advertised RFP #17-082501AS and received five responses from vendors including Hellas, Legacy Sports, Paragon, Symmetry, and Tarkett Sports. The project team evaluated the proposals and recommend Hellas Construction for artificial turf installation and running track cycle replacements at all Hays CISD Middle Schools with the following anticipated milestones:

DATE	TASK
October 2025	Seek approval for construction contract
November 2025	Construction begins
March to August 2026	Substantial Completion / Staggered Completion

Staff anticipates presenting this item to the FBOC on October 22, 2025

**E. Comments Received:**

- Cabinet     DLT                       FBOC                       Teacher Org. Reps.     Other:

**F. Administrative Recommendation:** Administration recommends approval of the selected vendor for turf and track construction.

**Advantages and benefits of this proposal:** N/A

**Expected results in terms of student benefit/achievement:** Guaranteed playability during inclement weather.

**Effect of this action on other parts of the system:** Reduction in the use of irrigation and water usage.

**Consequences of not approving this recommendation:** N/A

**G. Fiscal Impact and Cost:**

- Budget       2025 Bond       Grant/Special Funds:       Other  
 Budget Amendment Needed

**Bid/Contract Information:** RFP #17-082501AS

**Prior Year Spending for this item/service:** \$41,200

**Reasons for rejecting alternatives:** Hellas offered the overall best value with the combination of the turf, shock pad, and track products. The project team rejected soil stabilization due to the project schedule.

**Future/Ongoing:** N/A

**H. Monitoring and Reporting Time Line:**

**Person responsible for evaluating this decision or action:** Max Cleaver, Nate Wensowitch, Lance Moffett, Dusty Gibbs

**Evaluation method and timeline:** N/A

**Next report to the Board:** N/A

**I. Suggested Motion:**

I move that the Hays CISD Board of Trustees approve the assignment of Hellas Construction for the installation of artificial turf fields and track cycle replacement, as designed by CEI Engineering Associates, Inc., at Barton Middle School, Chapa Middle School, Dahlstrom Middle School, McCormick Middle School, Simon Middle School, and Wallace Middle School, for a 2025 Bond-funded amount not to exceed \$17,336,321, as presented.

**2025 Bond Middle School Artificial Turf and Track**  
**October 27, 2025**

BMS Turf	CMS Turf	DMS Turf	MMS Turf	SMS Turf	WMS Turf	Totals
\$2,834,843	\$2,817,583	\$3,019,511	\$3,008,219	\$2,816,086	\$2,870,079	\$17,366,321
\$198,439	\$197,231	\$211,366	\$210,575	\$197,126	\$200,906	\$1,215,643
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$30,442	\$42,264	\$45,293	\$45,123	\$42,241	\$43,051	\$248,414
(\$831,325)	(\$824,679)	(\$1,043,770)	(\$1,031,519)	(\$823,054)	(\$881,637)	(\$5,435,984)
\$2,232,399	\$2,232,399	\$2,232,399	\$2,232,399	\$2,232,399	\$2,232,399	\$13,394,394

**HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
BOARD OF TRUSTEES**

Date: October 27, 2025

Agenda Item: L.9

Board Goal: N/A

Subject: Consideration and possible approval of a Real Estate Exchange Agreement with Walton Development Group for School Tracts located in Camino Real East

Administrator Responsible/Position: Max Cleaver, Chief Operations Officer  
Nathan Wensowitch, Exec Dir of Facilities Construction and Bond Programs

**A. Purpose of Agenda Item:**

- Action needed                       Information only                       Receive input

**B. Authority for This Action:**

- Local Policy:                       Law or Rule                       N/A  
CDB: Other Revenues: Sales,  
Lease, or Exchange of School-  
Owned Property

**C. Goal or Need Addressed:** Provide adequate future school sites

**D. Summary:**

- Previous board action relating to this item:** The Board entered into a real estate exchange agreement with The Walton Group in 2014, which has expired.
- Future action anticipated:** N/A
- Background information:** The expired 2014 agreement contemplated making a future land exchange as the roads and infrastructure developed over time. Both parties would like to renew a version of the agreement to facilitate the continued development of the land. Staff has provided the most recent exchange agreement for review and comment.

To facilitate the exchange, the Hays CISD Purchasing Department advertised the land exchange and received one response from the Walton Group by the July 10, 2025 deadline.

The District owns the tracts of land in Camino Real East shown in the survey documents labeled tracts A, B, and C totaling approximately 129.20 acres.

Staff recommends exchanging the tracts as indicated in the survey documents to yield approximately 129.70 acres. The 0.50-acre increase is for the developer's portion of a future elevated water storage site on tract B, located there based on site elevation.

**E. Comments Received:**

- Cabinet     DLT     FBOC     Teacher Org. Reps.     Other: Legal Counsel

**F. Administrative Recommendation:** Administration recommends approval of the real estate exchange.

**Advantages and benefits of this proposal:** N/A  
**Expected results in terms of student benefit/achievement:** N/A  
**Effect of this action on other parts of the system:** N/A  
**Consequences of not approving this recommendation:** N/A

**G. Fiscal Impact and Cost:** Survey and legal fees TBD

Budget                       **2025 Bond Interest**                       Other

Budget Amendment Needed

Prior Year Spending for this item/service: N/A

Reasons for rejecting alternatives: N/A

Future/Ongoing: N/A

**H. Monitoring and Reporting Time Line:**

Person responsible for evaluating this decision or action: Max Cleaver, Nathan Wensowitch

Evaluation method and timeline:

Next report to the Board:

**I. Suggested Motion:**

I move that the Hays CISD Board of Trustees approve a Real Estate Exchange Agreement with Walton Development Group for school tracts located in Camino Real East, as shown on the survey documents from Gray Engineering, and authorize the Superintendent and/or Board President to negotiate and execute documents necessary and/or convenient to complete the transaction, as presented and discussed.



July 10, 2025

HAYS CONSOLIDATED ISD  
21003 IH 35  
Kyle, TX 78640

Attn: Anston Shockley, Sr. Buyer

Walton Global on behalf of Walton Texas, LP et al, and pursuant to the Request for Sealed Offers for Land Exchange of Approximately 116 acres of Real Property by the Hays Consolidated Independent School District (“Hays CISD”), is pleased to submit this letter and the Letter of Intent (LOI), which is included as ‘Attachment 1’. The LOI has been provided in the format that was supplied by Hays CISD. In addition, and supplemental to the LOI, please see below for additional information.

Notwithstanding the request for the land offered to Hays CISD to be a minimum of 116 acres of developable land, our LOI proposes that Walton Texas, LP et al exchange 52.20 acres of developable land as shown in Exhibit ‘B’ of the LOI to Hays CISD, and in exchange Walton Texas, LP et al would receive 51.70 acres of Hays CISD developable land as shown in Exhibit ‘A’ of the LOI. This land exchange will allow Hays CISD to have a total of approximately 116.56 acres in two parcels, equaling 33.57 acres for a middle school (as shown in Exhibit ‘C’, highlighted in blue) and 82.99 acres for a high school (as shown in Exhibit ‘C’, highlighted in orange).

The land offered to Hays CISD will meet the other requirements, including but not limited to being suitable for school-related facilities, has a Development Agreement with the City of Niederwald allowing for the entitlement of adjacent roadways, water, sewer, drainage and detention utilities, and is within the following location parameters:

- South of: Las Brisas Blvd.
- West of: Donberry Trail
- East of: Rohde Rd
- North of: Highway 21

For greater clarity on the surrounding development, and as referenced above, please find attached Exhibit ‘C’ showing the current Land Development Plan for the surrounding properties, which bound both proposed sites in all directions except east of Rohde Rd. Please note, the plan is still conceptual, and future changes may take place during the preliminary and final platting process. However, the proposed Contract will include clear and detailed obligations for the development of the adjacent roadways and other infrastructure, which will be developed during the staged development of the Land Development Plan.

The exchanged land from Walton Texas, LP et al is proposed to include an additional 0.50 acres more than the land received by Hays CISD. This additional acreage would represent 50% of the 1.00 acre future water tower site that is proposed for the NW corner of the proposed high school site (see reference included in Exhibit ‘B’).

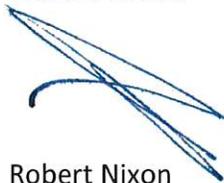
As noted in the Request for Sealed Offers, the conveyance of the Hays CISD Tract C-2 (as shown in Exhibit 'A') by Hays CISD shall be subject to a reservation by the District of an easement over the Hays CISD Tract C-2 allowing its continued use of the such property by the District for sanitary sewer purposes (septic field) until a sanitary sewer facility of sufficient size and capacity to serve the District's Camino Real Elementary School campus has been completely constructed and accepted for operation by the applicable authorities having jurisdiction thereof, and is operational and serving the District, such that there is no interruption of sanitary sewer service to the District's Camino Real Elementary School Campus. Hays CISD shall be responsible for completing the reclamation of the septic field when sanitary sewer pipes have been extended to the property and the CISD has completed a tie-in to said services. Walton Texas, LP et al shall be responsible for constructing the sewer to accommodate the sanitary flow from the Camino Real Elementary School campus, however, Hays CISD will be responsible for any payments to the sewer provider (TBD) for the treatment of any sanitary flows.

All property offered in exchange for the Hays Consolidated ISD Property, shall include legal right of access. As no public right of access is currently available to the proposed 33.57 acre middle school property, Walton Texas, LP et al shall include in its offer a temporary access easement providing legal pedestrian and vehicular access to the Property to Highway 21 and or Rohde Rd, depending on the preference of Hays ISD. Such easement shall remain in effect until such time as a public right of way providing access to such property is constructed in accordance with the specifications as required by the authorities having jurisdiction thereof, and dedicated to the public (at no cost to the District).

Walton Texas, LP requests that the Contract, should this offer (amended or otherwise) be accepted by Hays CISD allow for the assignment of the land swap to other entities, should the Walton Texas, LP et al land be re-structured and transferred to another entity, and or if the land is sold prior to the completion of the land swap. For greater clarity, the feasibility period and all closing conditions will remain the responsibility of Walton Texas, LP et al, however due to administrative challenges from the current ownership structure, it is highly likely that the land ownership structure will need to be changed prior to the transfer being completed.

We look forward to discussing the Offer for Land Exchange. If there are any questions, please contact Rob Nixon at Phone: 480-447-2001, Email: [rnixon@walton.com](mailto:rnixon@walton.com), or Simon Fong at Phone: 480-864-5686, Email: [sfong@walton.com](mailto:sfong@walton.com)

Walton Global



Robert Nixon  
Senior Vice President, Real Estate

**ATTACHMENT 1**

**LETTER OF INTENT FOR**

**OFFER TO EXCHANGE REAL PROPERTY WITH HAYS CONSOLIDATED  
ISD**

Hays Consolidated Independent School District  
Attn: Max Cleaver  
Chief Operations Officer  
21003 IH 35  
Kyle, TX 78640

Re: Letter of Intent (“**Letter of Intent**”) to exchange fee simple title to a total of approximately 116 acres of land located North of Highway 21, South of Las Brisas Blvd., East of Rohde Rd., and West of Donberry Trail, in Hays County, Texas, as described and depicted in the attached Exhibit A (the “**Hays Consolidated ISD Property**”).

Dear Mr. Cleaver

Offeror submits the following offer for the exchange of the above-described Hays Consolidated ISD Property for Offeror’s Exchange Property (subject to the conditions set forth in the District Request for Sealed Offers. Offeror acknowledges that, if accepted by Hays Consolidated Independent School District’s (“**Hays Consolidated ISD**” or the “**District**”) Board of Trustees, such transaction would be subject to the following material terms, to be finalized by the parties in a Land Exchange Agreement (“**Contract**”) to be approved by Offeror and the Hays Consolidated ISD Board of Trustees:

1. **Offeror’s Legal Name:** WALTON TEXAS LP et al
2. **Offeror’s Contact Information:**  
Robert Nixon  
Senior VP, Real Estate  
8800 N. Gainey Center Dr., Suite 345, Scottsdale AZ 85258  
480-447-2001
3. **Exchange Property:** Offeror hereby offers fee simple title to a tract of land containing approximately 52.20 acres located in Hays County, Texas, as more particularly described and depicted by legal description and map attached by Offeror as Exhibit B, attached

hereto and incorporated herein by reference (the “**Exchange Property**”). *[Offeror to include details related to any necessary access easement as described in the District’s Request for Sealed Offers]*.

4. **Equivalent Value:** Offeror represents that the fair market value of the Exchange Property is equal to or greater than the fair market value of the Hays Consolidated ISD Property. If that is not the case, Offeror proposes to equalize the value with an exchange of cash (or other consideration) as follows: \_\_\_\_\_. Offeror will be required to submit proof of the Exchange Property’s value to Hays Consolidated ISD as a condition to the exchange.

5. **Proposed Land Use:** Offeror’s proposed land use for the Hays Consolidated ISD Property will be Future residential/commercial development and a development plan is included and submitted herewith.

6. **Survey and Verifications:** Within 30 days after Contract execution, Hays Consolidated ISD will provide to Offeror a copy of the most recent survey of the Hays Consolidated ISD Property. Within 30 days after Contract execution, Hays Consolidated ISD will obtain, at Offeror’s expense, a current survey of the Exchange Property.

7. **Title Commitment:** Within 30 days after Contract execution, Hays Consolidated Independent School District would, at Hays Consolidated ISD’s expense, provide a Title Commitment issued by Independence Title, Attn: Lucinda Doyle; 211-B N. FM 1626, Building 2, Buda, Texas 78610, ldoyle@independencetitle.com (the “**Title Company**”) to the Offeror covering the Hays Consolidated ISD Property. Within 30 days after Contract execution, Offeror would, at Offeror’s expense, provide a Title Commitment issued by the Title Company to Hays Consolidated ISD covering the Exchange Property.

8. **Review Period:** Hays Consolidated ISD and Offeror would be allowed a period of 15 days after receipt of both the Survey and Title Commitment to make written objections to matters affecting title of the property being acquired by each party, respectively.

9. **Feasibility Period:** To allow Hays Consolidated ISD and Offeror sufficient time to perform the necessary studies, inspections, and assessments related to the Hays Consolidated ISD Property and the Exchange Property, respectively, each party will grant to the other a period of 60 days from the effective Contract date (the “**Feasibility Period**”) to conduct such studies, inspections, and assessments on the property being acquired by such party, to be conducted at each party’s cost and expense.

Within 10 days after the Contract execution, each party shall submit to the other copies of all environmental reports and/or drainage studies related to such party’s property, to the

extent such documents are within such party's possession, without any representation as to the truth or accuracy of such documents.

If, prior to the expiration of the Feasibility Period, either party elects to terminate the Contract for any reason, they may do so upon providing written notice to the other party prior to the expiration of the Feasibility Period described above.

10. **As-Is, Where-Is:** HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT DOES NOT MAKE AND SPECIFICALLY DISCLAIMS ANY AND ALL WARRANTIES OR REPRESENTATIONS OF ANY KIND OR CHARACTER, EXPRESS OR IMPLIED, WITH RESPECT TO THE HAYS CONSOLIDATED ISD PROPERTY, INCLUDING, BUT NOT LIMITED TO, PHYSICAL OR ENVIRONMENTAL CONDITIONS, THE VALUE, CONDITION, MERCHANTABILITY, PROFITABILITY, SUITABILITY OR FITNESS FOR A PARTICULAR USE OR PURPOSE OF THE PROPERTY. ACCORDINGLY, OFFEROR ACKNOWLEDGES AND AGREES THAT THE PROPERTY SHALL BE CONVEYED AND OFFEROR SHALL ACCEPT THE HAYS CONSOLIDATED ISD PROPERTY "AS IS, WHERE IS," WITH ALL FAULTS.

11. **Closing:** Closing of the transaction would take place thirty (30) days after expiration of the Feasibility Period (the "**Closing Date**"), unless otherwise agreed to by the Parties.

Please be advised that this Letter of Intent is a binding offer to exchange the Hays Consolidated ISD Property, once accepted by the Hays Consolidated Independent School District Board of Trustees. The parties agree to execute a Land Exchange Agreement in accordance with the terms of this Letter of Intent, or any other additional terms as negotiated by and acceptable to Offeror and Hays Consolidated Independent School District.

See next page for signature, name and date

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Signature of Authorized Representative of  
Offeror

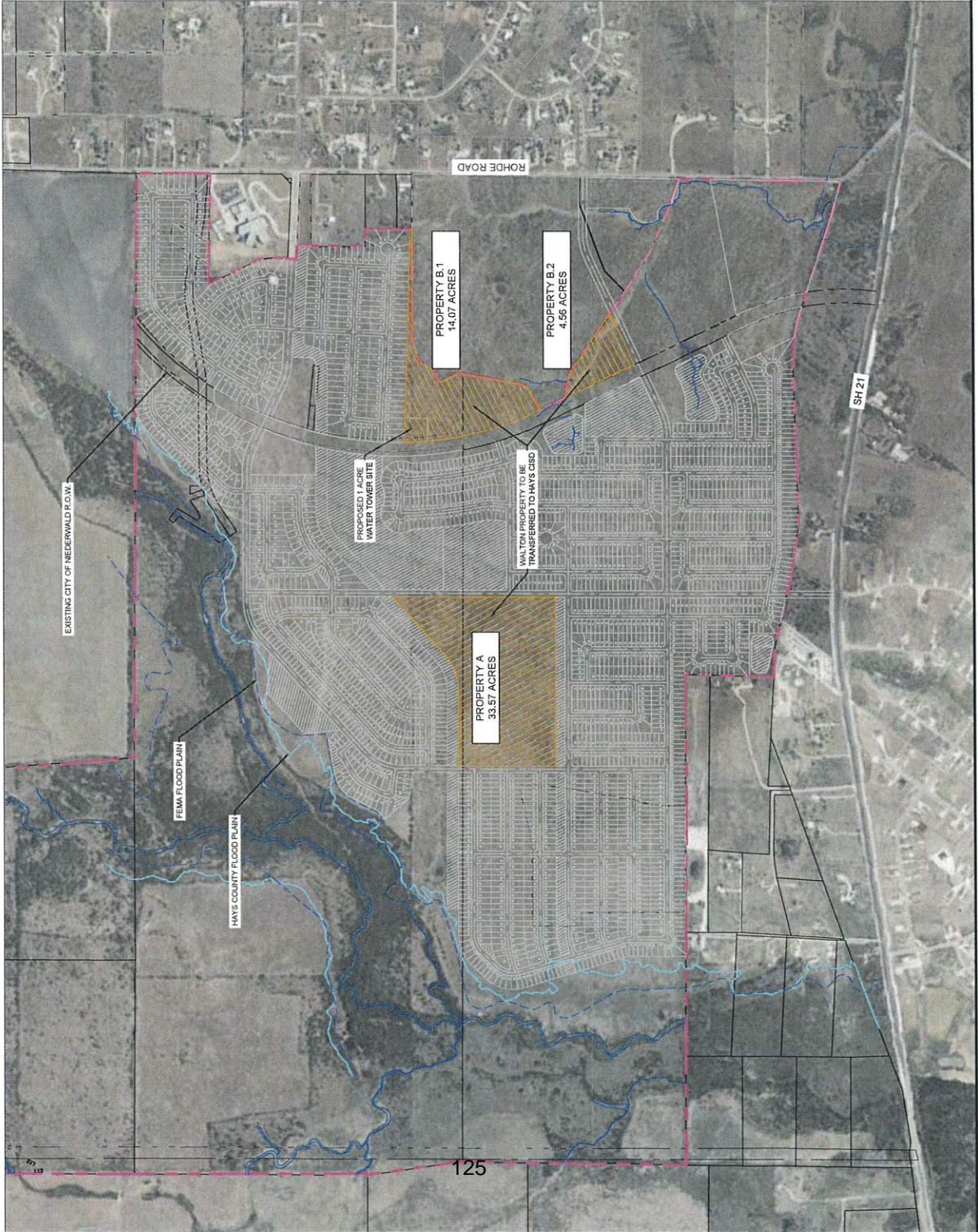
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Printed Name

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Date

# EXHIBIT B CAMINO EAST - WALTON PROPERTY TO BE TRANSFERRED



PROPERTY ID	ACREAGE
A	33.57
B.1	14.07
B.2	4.56
TOTAL	52.20

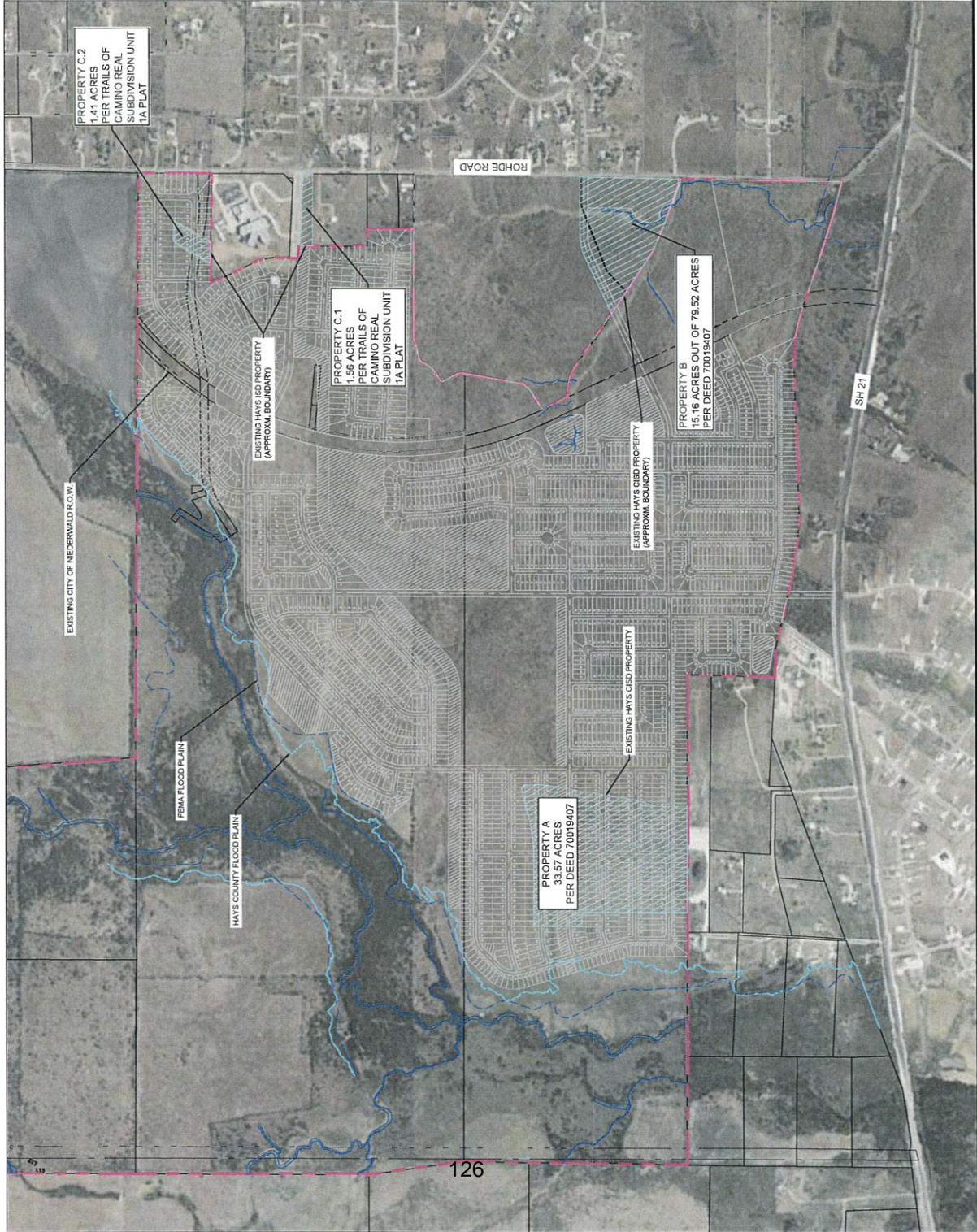


SCALE 1" = 400'  
GRAPHIC SCALE BAR  
0 200 400 600

PROPERTY BOUNDARY  
LAND TO BE TRANSFERRED  
TO HAYS CSD

# EXHIBIT A

## CAMINO EAST - HAYS CISD PROPERTY TO BE TRANSFERRED



PROPERTY ID	RECORD	ACREAGE
A	DEED 70019407	33.57
B	DEED 70019407	15.16
C (C1 & C2)	TRAILS OF CAMINO REAL SUBDIVISION UNIT 1A PLAT	2.97
	TOTAL	51.70



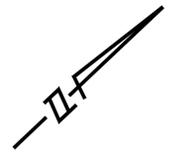
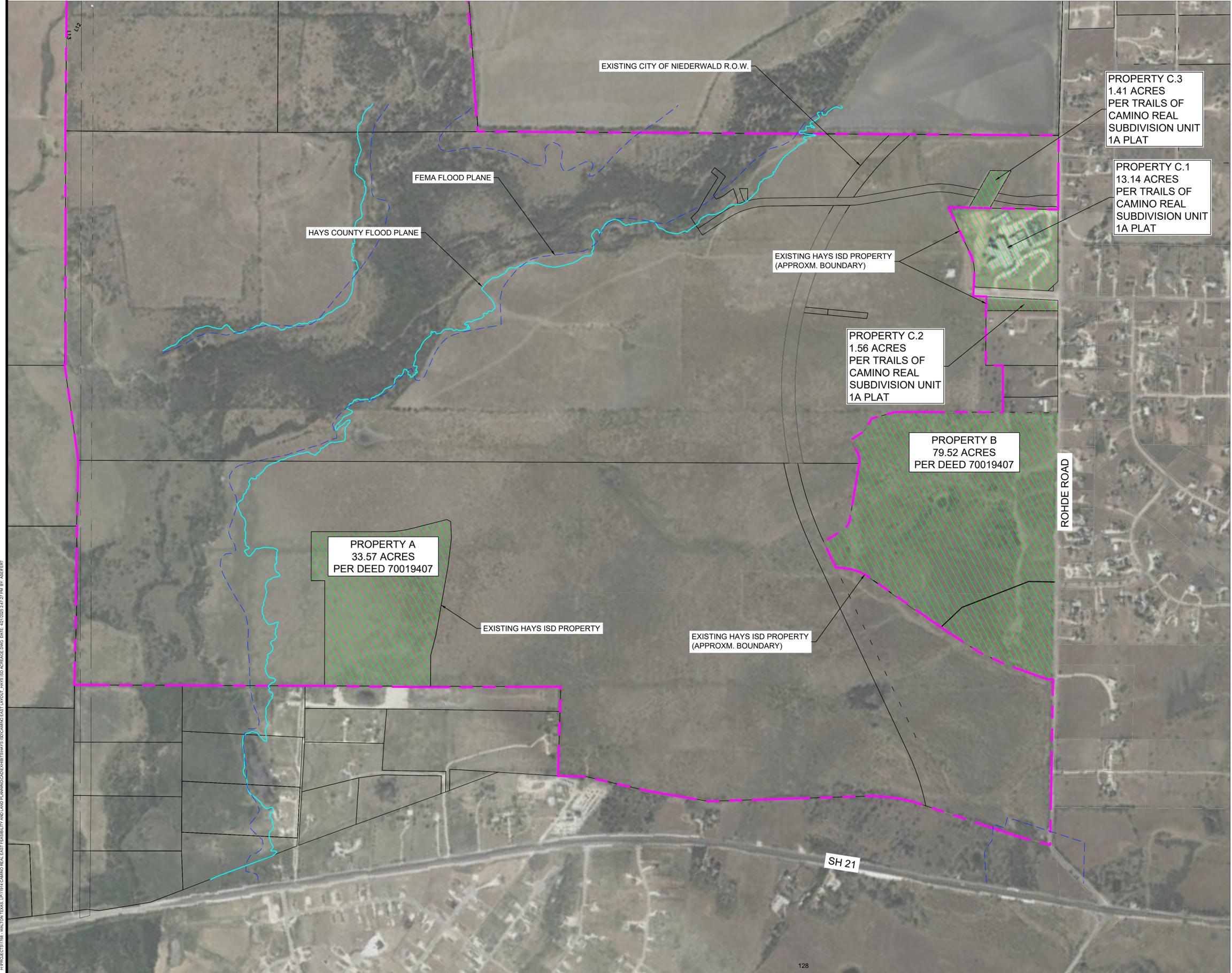
SCALE: 1" = 500'  
GRAPHIC SCALE BAR

PROPERTY BOUNDARY  
LINES TO BE TRANSFERRED  
FROM HAYS CISD TO WALTON  
CITY

PROJECT NO. 2024-104 | DRAWING NO. 24-001  
DATE: 07/15/2024  
SCALE: AS SHOWN  
DRAWN BY: J. HARRIS  
CHECKED BY: M. HARRIS  
APPROVED BY: M. HARRIS  
PROJECT LOCATION: 126



# CAMINO EAST - EXISTING HAYS CISD PROPERTY



SCALE: 1" = 400'  
GRAPHIC SCALE IN FEET

PROPERTY BOUNDARY  
HAYS ISD

PROPERTY ID	RECORD	ACREAGE
A	DEED 70019407	33.57
B	DEED 70019407	79.52
C (C1, C2 & C3)	TRAILS OF CAMINO REAL SUBDIVISION UNIT 1A PLAT	16.11
TOTAL		129.20

PROJECT NO. 1768-11914 DRAWN BY: ARS  
 DATE: 4/8/2025 CHECKED BY: EU  
 8834 N. Capital of Texas Hwy. Suite 140  
 Austin, Texas 78759  
 (512) 452-0371 FAX (512) 454-9933  
 TBPELS FIRM #2346



**HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
BOARD OF TRUSTEES**

Date: October 27, 2025

Agenda Item: L.10

Board Goal: N/A

Subject: Consideration and possible action in accordance with Policy BDB (Local) for the appointment of Board Subcommittees for Safety and Security, Board Policy, and Budget

Administrator Responsible/Position: Board Matter

**A. Purpose of Agenda Item:**

- Action needed                       Information only                       Receive input

**B. Authority for This Action:**

- Local Policy:                       Law or Rule                       N/A  
BDB – Board Internal  
Organization: Board Committees

**C. Goal or Need Addressed:** Appropriately appoint Board Subcommittees according to local policy BDB

**D. Summary:**

- Previous board action relating to this item: N/A  
 Future action anticipated: N/A  
 Background information: Local Policy BDB, included in TASB Numbered Update 125 and adopted at the August 25, 2025 Board meeting, states that for purposes of the policy, a Board committee is a committee composed of only current Board members. Formation of a Board committee shall be by Board action. When establishing a Board committee, the Board action shall, at a minimum, specify the:
- Number of Board members on the committee;
  - Process to appoint Board members to the committee;
  - Term of committee membership; and
  - Responsibilities of the committee.

A Board committee shall be fact-finding, deliberative, and advisory, and shall make recommendations in the areas of their responsibility. Board committees shall report their findings and recommendations to the Board and shall not assume administrative duties or responsibilities.

Transaction Business: Unless specified by the Board, a Board committee shall not have final decision-making authority. Board committee recommendations must be reported to the Board at a regular or special meeting. The Board shall not accept a Board committee’s recommendation without due consideration of the matter.

Dissolution: A Board committee shall be dissolved upon Board action.

**E. Comments Received:**

- Cabinet     DLT     FBOC     Teacher Org. Reps.     Other:

**F. Administrative Recommendation:** Board matter

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

**H. Monitoring and Reporting Time Line:**

**Person responsible for evaluating this decision or action:** Board of Trustees

**I. Suggested Motion:**

I move that the Hays CISD Board of Trustees, in accordance with Policy BDB (Local), appoint Board Subcommittees for Safety and Security, Board Policy, and Budget, as presented and discussed.

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**Note:** For advisory committees that include staff, parents, community members, or students, see BDF.

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**Board Committees**

For purposes of this policy, a Board committee is a committee composed only of current Board members.

Formation of a Board committee shall be by Board action. When establishing a Board committee, the Board action shall, at a minimum, specify the:

- Number of Board members on the committee;
- Process to appoint Board members to the committee;
- Term of committee membership; and
- Responsibilities of the committee.

A Board committee shall be fact-finding, deliberative, and advisory, and shall make recommendations in the areas of their responsibility. Board committees shall report their findings and recommendations to the Board and shall not assume administrative duties or responsibilities.

Transacting  
Business

Unless specified by the Board, a Board committee shall not have final decision-making authority. Board committee recommendations must be reported to the Board at a regular or special meeting. The Board shall not accept a Board committee's recommendation without due consideration of the matter.

Dissolution

A Board committee shall be dissolved upon Board action.

# **Board Policy Committees**

## **BDB (LOCAL)**

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The following board committees will consist of three board members, unless otherwise required by law to have two members. Based on board member interest and expertise, the following appointments are made:

### **Board Policy Committee**

This committee is responsible for reviewing and aligning local policies with legal policies. It will also review the Board Operating Procedures to ensure consistency between current policy and practice. This standing committee will meet as deemed necessary by the committee or at the request of any board member seeking to review or propose a local policy.

Committee Members:

- Esperanza Orosco, Chair
- Vanessa Petrea
- Courtney Runkle

### **Budget Committee**

This committee is charged with reviewing and providing input on the district's annual budget to ensure alignment with board-adopted goals and fiscal priorities. The committee will review revenue projections, expenditures, and funding allocations to ensure responsible stewardship of district resources and compliance with all applicable laws and regulations. This standing committee will meet as deemed necessary by the committee.

Committee Members:

- Byron Severance, Chair
- Esperanza Orosco
- Geoff Seibel

### **Safety and Security Committee**

This committee is established as required by Texas Education Code §37.109 and is charged with reviewing, planning, and monitoring district efforts to ensure the safety and security of all students, staff, and facilities. This standing committee will meet at least once each semester and once during the summer, or as otherwise required by law.

Committee Members: As required by statute, this committee includes the board president, one additional board member.

- Byron Severance
- Raul Vela, Jr.

**HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
BOARD OF TRUSTEES**

Date: October 27, 2025

Agenda Item:L.11

Board Goal: Community Relations

Subject: Consideration and possible Vote to Elect Directors of the Hays Central Appraisal District

Administrator Responsible/Position: Board Matter

**A. Purpose of Agenda Item:**

Action Needed                                       Information Only                                       Receive Input

**B. Authority for This Action**

Local Policy                                       Law or Rule                                       N/A

**C. Goal or Need Addressed:**

Election of district representatives to the Hays Central Appraisal District Board

**D. Summary:**

**Previous board action relating to this item** – In November 2023, the Board elected Norah Puente and Mark Jones for the Board of Directors of the Hays Central Appraisal District

**Future action anticipated** –

**Background information** – A board of seven members governs the Hays Central Appraisal District (HCAD). Members of the board serve one-year terms beginning on January 1. Thereafter, all appointed directors will serve a term of four years. Each taxing unit other than a conservation and reclamation district is entitled to nominate candidates to be members of the board. The entities under the jurisdiction of central appraisal districts (CAD) receive a vote percentage based on the tax levy. The board nominated Nora Puente to the Board at the September 22, 2025 meeting. If the motion to vote passes, Ms. Puente will serve as a director for a four-year term beginning January 1, 2026 through December 31, 2029. CAD Board Director Mark Jones is currently serving in a four-year term.

Attached is information from the appraisal district concerning the HCAD board election. The number of votes that HCISD has is calculated to be \_\_\_\_\_. The law states that the five candidates that receive the most votes are elected to the board. A total of \_\_\_\_\_ votes are allocated to the taxing jurisdictions.

**E. Comments Received:**

Cabinet                       DLT                       FBOC                       Teacher Org. Reps.                       Other

**F. Administrative Recommendation:**

Board Matter

**G. Suggested Motion:**

I move that the Hays CISD Board of Trustees cast \_\_\_\_ votes for Norah Puente for the Hays Central Appraisal District Directors.

**HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
BOARD OF TRUSTEES**

Date: October 20, 2025

Agenda Item: M.1

Board Goal: Safety & Security

Subject: Discussion of Districtwide Intruder Detection Audit Report Findings

Administrator Responsible/Position: Jeri Skrocki, Chief Safety and Security Officer

**A. Purpose of Agenda Item:**

Action needed

Information only

Receive input

**B. Authority for This Action:**

Local Policy

Law or Rule

N/A

**C. Summary:**

Previous board action relating to this item -

Future action anticipated – As needed

Background information – Discussion of the Districtwide Intruder Detection Audit Report Findings.

**D. Comments Received:**

Cabinet

DLT

FBOC

Teacher Org. Reps.

Other

All agenda items are reviewed by Superintendent's Cabinet.

**E. Suggested Motion**

No action needed. This item is presented as information only.



**HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
BOARD OF TRUSTEES**

Date: October 27, 2025

Agenda Item: M.3

Board Goal: Community Relations

Subject: Update on District Bond, Construction, and Renovation Projects

Administrator Responsible/Position: Max Cleaver, Chief Operations Officer

**A. Purpose of Agenda Item:**

Action needed

Information only

Receive input

**B. Authority for This Action:**

Local Policy

CV – Facilities Construction

Law or Rule

N/A

**C. Summary:**

Previous board action relating to this item -

Future action anticipated – As needed

Background information - The board needs to monitor the progress of the bond projects and other construction projects to ensure the contract with the community is fulfilled.

**D. Comments Received:**

Cabinet

DLT

FBOC

Teacher Org. Reps.

Other

**E. Suggested Motion**

No action needed. This item is presented as information only.

**HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
BOARD OF TRUSTEES**

Date: October 27, 2025

Agenda Item: M.4

Board Goal: Finance

Subject: Report of Financial Statements, Purchase Orders and Payments

Administrator Responsible/Position: Deborah Ottmers, Chief Financial Officer

**A. Purpose of Agenda Item:**

Action needed

Information only

Receive input

**B. Authority for This Action:**

Local Policy:

Law or Rule

N/A

**C. Goal or Need Addressed:** Keep the Board and community informed of financial information

**D. Summary:**

**Previous board action relating to this item:** Monthly when appropriate

**Future action anticipated:** Monthly when appropriate

**Background information:** A separate summary is attached with the information

**E. Comments Received:**

Cabinet

DLT

FBOC

Teacher Org. Reps.

Other:

**F. Administrative Recommendation:** There is no board action necessary. The monthly financial information is presented as an information item.

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

**H. Monitoring and Reporting Time Line:**

**Person responsible for evaluating this decision or action:** Deborah Ottmers

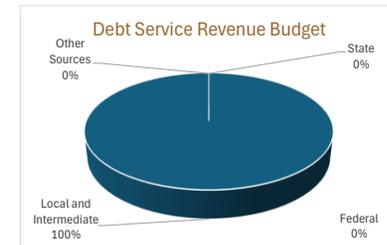
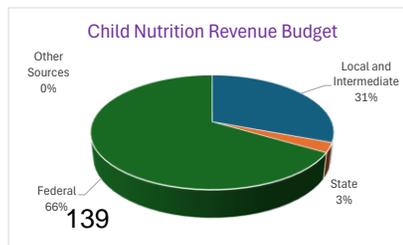
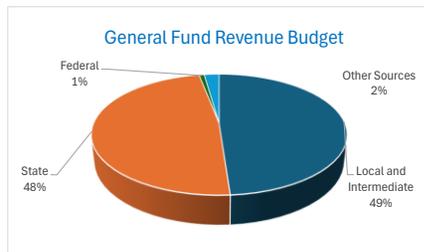
**I. Suggested Motion:**

No action is necessary. This agenda item is presented for information only.

**Hays CISD**  
**Financial Statements-Estimated**  
**As of 9/30/2025**  
**2025/2026**



	GENERAL FUND			CHILD NUTRITION FUND			DEBT SERVICE FUND		
	AMENDED BUDGET	ACTUAL EST AS OF	AVAILABLE	AMENDED BUDGET	ACTUAL EST AS OF	AVAILABLE	AMENDED BUDGET	ACTUAL EST AS OF	AVAILABLE
	9/30/2025	9/30/2025	9/30/2025	9/30/2025	9/30/2025	9/30/2025	9/30/2025	9/30/2025	9/30/2025
<b>REVENUES</b>									
5700 Local and Intermediate	\$ 130,793,536	\$ 953,805	\$ 129,839,731	\$ 4,309,289	\$ 737,205	\$ 3,572,084	\$ 95,692,661	\$ 572,394	\$ 95,120,267
5800 State	128,945,967	2,853,755	126,092,212	379,662	-	379,662	-	-	-
5900 Federal	2,050,000	-	2,050,000	9,331,000	-	9,331,000	-	-	-
7000 Other Sources	6,000,000	-	6,000,000	-	-	-	-	-	-
<b>Total - All Revenues</b>	<b>\$ 267,789,503</b>	<b>\$ 3,807,560</b>	<b>\$ 263,981,943</b>	<b>\$ 14,019,951</b>	<b>\$ 737,205</b>	<b>\$ 13,282,746</b>	<b>\$ 95,692,661</b>	<b>\$ 572,394</b>	<b>\$ 95,120,267</b>
<b>EXPENDITURES by FUNCTION</b>									
11 Instruction	\$ 164,713,376	\$ 40,214,864	\$ 124,498,511	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Instructional Resources and Media Services	3,565,830	805,045	2,760,785	-	-	-	-	-	-
13 Curriculum and Staff Development	2,784,793	650,701	2,134,092	-	-	-	-	-	-
21 Instructional Leadership	5,243,906	1,236,548	4,007,358	-	-	-	-	-	-
23 School Leadership	14,929,770	3,453,017	11,476,753	-	-	-	-	-	-
31 Guidance, Counseling and Evaluation Services	8,735,490	2,148,161	6,587,329	-	-	-	-	-	-
32 Social Work Services	379,983	92,474	287,509	-	-	-	-	-	-
33 Health Services	2,840,553	652,122	2,188,431	-	-	-	-	-	-
34 Student Transportation	12,374,914	2,936,571	9,438,343	-	-	-	-	-	-
35 Food Services	-	70,265	-	14,019,951	2,382,230	11,637,721	-	-	-
36 Co/Extra Curricular Activities	6,771,032	1,612,817	5,158,215	-	-	-	-	-	-
41 General Administration	6,893,022	1,698,832	5,194,190	-	-	-	-	-	-
51 Plant Maintenance and Operations	25,742,152	5,840,533	19,901,619	-	-	-	-	-	-
52 Security and Monitoring Services	5,385,419	753,816	4,631,603	-	-	-	-	-	-
53 Data Processing Services	5,513,968	1,756,878	3,757,090	-	-	-	-	-	-
61 Community Services	22,795	212,804	(190,009)	-	-	-	-	-	-
71 Debt Services	17,500	656,505	(639,005)	-	-	-	95,692,661	20,510,793	75,181,868
81 Facilities Acquisition and Construction	-	3,542	(3,542)	-	-	-	-	-	-
93 Payments to Fiscal Agents	375,000	-	-	-	-	-	-	-	-
99 Intergovernmental Charges	1,500,000	414,763	1,085,237	-	-	-	-	-	-
00 Other Uses	-	-	-	-	-	-	-	-	-
<b>Total - All Expenditures</b>	<b>\$ 267,789,503</b>	<b>\$ 65,210,258</b>	<b>\$ 202,274,509</b>	<b>\$ 14,019,951</b>	<b>\$ 2,382,230</b>	<b>\$ 11,637,721</b>	<b>\$ 95,692,661</b>	<b>\$ 20,510,793</b>	<b>\$ 75,181,868</b>
Fund Balance Beginning 7/1/25 (Estimated)	\$ 31,000,000			\$ 8,224,000			\$ 40,180,000		
Fund Balance Change (during fiscal year)	-			-			-		
3000 Fund Balance Ending 6/30/26 (Estimated)	\$ 31,000,000			\$ 8,224,000			\$ 40,180,000		
<b>EXPENDITURES by OBJECT</b>									
6100 Payroll Costs		\$ 56,683,897		\$ 1,786,760			\$ -		
6200 Purchased/Contracted Services		3,158,306		492,748			-		
6300 Supplies and Materials		3,339,360		71,208			-		
6400 Other Operating Expenses		1,018,846		7,484			-		
6500 Debt Service		656,505		-			20,510,793		
6600 Capital Outlay		353,343		24,030			-		
<b>Total - All Expenditures</b>		<b>\$ 65,210,258</b>		<b>\$ 2,382,230</b>			<b>\$ 20,510,793</b>		





**E. Comments Received:**

Cabinet       DLT       FBOC       Teacher Org. Reps.       Other

**F. Administrative Recommendation:**

No recommendation at this time.

**G. Suggested Motion**

No action needed at this time. This First Reading is presented for information and discussion only.

**HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT  
BOARD OF TRUSTEES**

Date: October 20, 2025

Agenda Item: N

Board Goal: N/A

Subject: Requests for Information from the Board of Trustees

Administrator Responsible/Position:

A. Purpose of Agenda Item:

Action Needed

Information Only

Receive Input

B. Authority for This Action

Local Policy

Law or Rule

N/A

C. Goal or Need Addressed: The Board shall request information as needed.

D. Administrative Recommendation: N/A

## 2025-2026 Hays CISD Board of Trustees Meeting Schedule



Hays CISD Board meetings are held at the Hays CISD Academic Support Center in the Merideth Keller Board Room located at 21003 Interstate 35, Kyle, TX 78640

Monday, July 21, 2025 - 5:30 pm

Friday, August 8, 2025 - 8:00 am – Special Meeting: Team Building  
Monday, August 25, 2025 - 5:30 pm

Monday, September 15, 2025 - 5:30 pm  
Monday, September 22, 2025 - 5:30 pm

Monday, October 20, 2025 - 5:30 pm  
Monday, October 27, 2025 - 5:30 pm

Monday, November 17, 2025 - **5:00 pm**

Monday, December 8, 2025 - **5:00 pm**

**TUESDAY**, January 20, 2026 - 5:30 pm  
Monday, January 26, 2026 - 5:30 pm

**TUESDAY**, February 17, 2026 - 5:30 pm  
Monday, February 23, 2026 - 5:30 pm

Monday, March 30, 2026 - 5:30 pm

Monday, April 20, 2026 - 5:30 pm  
Monday, April 27, 2026 - 5:30 pm

Monday, May 11, 2026 - **5:00 pm**  
Monday, May 18, 2026 - 5:30 pm

Monday, June 22, 2026 - 5:30 pm  
Monday, June 29, 2026 - 5:30 pm

Monday, July 27, 2026 – 5:30 pm – Special Meeting: Superintendent Evaluation