

Special Called Meeting/Public Hearing for  
the Adoption of the 2024-2025 Budget  
and 2024 Tax Rate  
Monday, August 26, 2024 5:30 PM

Education Support Center  
2218 FM 517  
Dickinson, TX 77539

## **Agenda**

1. Roll Call and Establish Quorum
2. Closed Executive Session
  - 2.A. Section 551.074 - Resignations, Retirements, New Hires
3. Invocation
4. Public Comment: Agenda Items
5. Open Forum: Non agenda Items
6. Action on Closed Executive Session Items
  - 6.A. Consider Approval of Resignations, Retirements, New Hires
7. Budget Hearing and Citizen Input on the 2024-2025 Budget
8. Adoption of the 2024-2025 Budget
9. Resolution Disaster Pennies Declaration
10. Tax Rate Hearing and Citizen Input of Ordinance for Adopting a Tax Rate for 2024 (2024-2025 Budget)
11. Approve Ordinance for Adopting 2024 Tax Rate
12. Final Budget Amendments for the 2023-2024 Budget
13. Consent Agenda Items
  - Budget Amendments/Adjustments for August 8, 15, 22, 2024
  - New Hires for the Week of August 5, 2024
  - MOU 3 Strands Global Foundation and DISD
  - MOA BACODA and DISD
  - MOU Family Service Center and DISD
  - MOU Moody Project Children's Center for Self-Esteem Inc. and DISD
  - MOU United Against Human Trafficking and DISD
  - MOU Gulf Coast Center and DISD
14. Adjournment

# DICKINSON INDEPENDENT SCHOOL DISTRICT

## EXECUTIVE BOARD AGENDA DOCUMENT

**Meeting Date:** August 26, 2024

**Item Title:** Executive Session

**Agenda Item:** President of the Board

The Board President will reconvene the Board to meet in Executive Session. If, during the course of the meeting covered by this Notice, the Board of Trustees should determine that a closed or executive meeting or session of the Board of Trustees is required, then such closed or executive meeting or session as authorized by **the Texas Open Meetings Act**, Texas Government Code **Section 551.001** et seq., will be held by the School Board at the date, hour, and place given in this Notice or as soon after the commencement of the meeting covered by this Notice as the School Board may conveniently meet in such closed or executive meeting or session concerning any and all purposes permitted by the Act, including but not limited to the following section(s) and purpose(s): Texas Government Code **Section 551.071 Consultation with attorney** - Consultation with District's attorney regarding potential claim to be asserted by the District and concerning matters on which the attorney's duty to the District under the Texas Disciplinary Rules of Professional Conduct clearly conflicts with the Texas Open Meetings Laws; **Section 551.072 Real Property** – 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; **Section 551.073 Prospective Gifts** – To deliberate a negotiated contract for a prospective gift 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; **Section 551.074 Personnel Matters** - for the purpose of considering the appointment, resignations, reassignment, evaluation, duties, discipline or dismissal of a public officer or employee or to hear complaints or charges against public officers or employees; **Section 551.076 Security** – To deliberate the deployment, or specific occasions for implementation, of security personnel or devices or a security audit; **Section 551.082 Student discipline** - school children; school district employees; disciplinary matter or complaint, and **Section 551.0821 Student Information** - for the purpose of considering a matter regarding a public school student where personally identifiable information about the student will necessarily be revealed by the deliberation; **Section 551.087 Economic development.**

**Time To Executive Session:** \_\_\_\_\_

**Time Out of Executive Session:** \_\_\_\_\_

# DICKINSON INDEPENDENT SCHOOL DISTRICT BOARD AGENDA DOCUMENT

**Item Title:** Public Comment: Agenda Items

**Agenda Item:** Dr. Rebecca Brown

**Background Information:**

The Board will hear from those in the audience who have completed the document for permission to address the Board this evening regarding agenda items per HB 2840. The Board President or Secretary will ask the individuals to speak in the order in which the completed document was received.

# DICKINSON INDEPENDENT SCHOOL DISTRICT BOARD AGENDA DOCUMENT

**Item Title:** Open Forum

**Agenda Item:** Dr. Rebecca Brown

**Background Information:**

The Board will hear from those in the audience who have completed the document for permission to address the Board this evening. The Board President or Secretary will ask the individuals to speak in the order in which the completed document was received. Each will be limited to no more than three minutes. No one may begin addressing the Board thirty minutes from this time.

DICKINSON INDEPENDENT SCHOOL DISTRICT

BOARD AGENDA DOCUMENT

**Meeting Date:** August 26, 2024

**Item Title:** Personnel Action

- Employment
- Resignations/Retirement

**Agenda Item:** Kimberly Rich

- We have three (3) new hires
- We have two (2) resignations: two (2) in Special Programs.

**Recommendation:**

The Superintendent recommends the employment and ratification of the resignations/retirement of the above personnel.

**Action Item:**  Yes  No

**Motion made by** \_\_\_\_\_ **seconded by** \_\_\_\_\_ **vote** \_\_\_\_\_

**DICKINSON INDEPENDENT SCHOOL DISTRICT  
BOARD AGENDA DOCUMENT**

**Meeting Date:** August 26, 2024

**Item Title:** Budget Hearing and Citizens Input on 2024-2025 Budget

**Agenda Item:** Dr. Rebecca Brown

**Background Information:**

The Administration will present the proposed 2024-2025 budget.

The Board will hear from those in the audience who have signed the roster to address the board regarding the 2024-2025 proposed budget this evening. The sign-in sheet for participation by patrons is provided at the board room entrance. The Board President or Secretary will ask the individuals to speak in the order in which they signed. Each will be limited to no more than three minutes.

**PUBLIC HEARING**  
**ADOPTION OF A BUDGET FOR 2024-2025**  
**AUGUST 26, 2024 - 6:30 p.m.**  
**Dickinson Educational Support Center**  
**2218 FM 517 - Dickinson, Texas**

Individuals wishing to address the Board regarding the proposed budget will be heard in the order in which they sign. Each will be limited to no more than three minutes. Thank you.

Please Sign In Below:

1. \_\_\_\_\_
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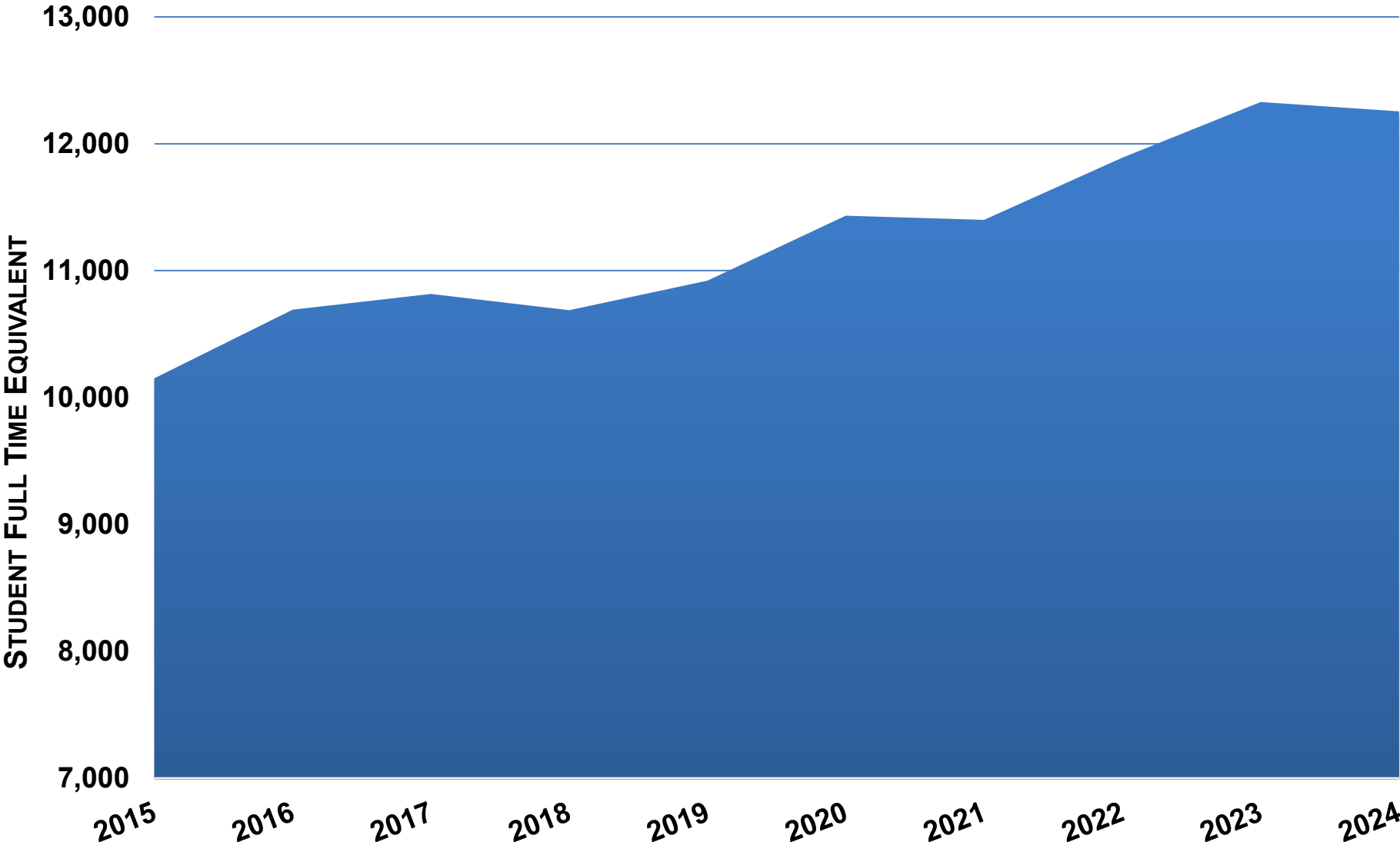
# **BUDGET HEARING**

**AUGUST 26, 2024**

# BUDGET HEARING

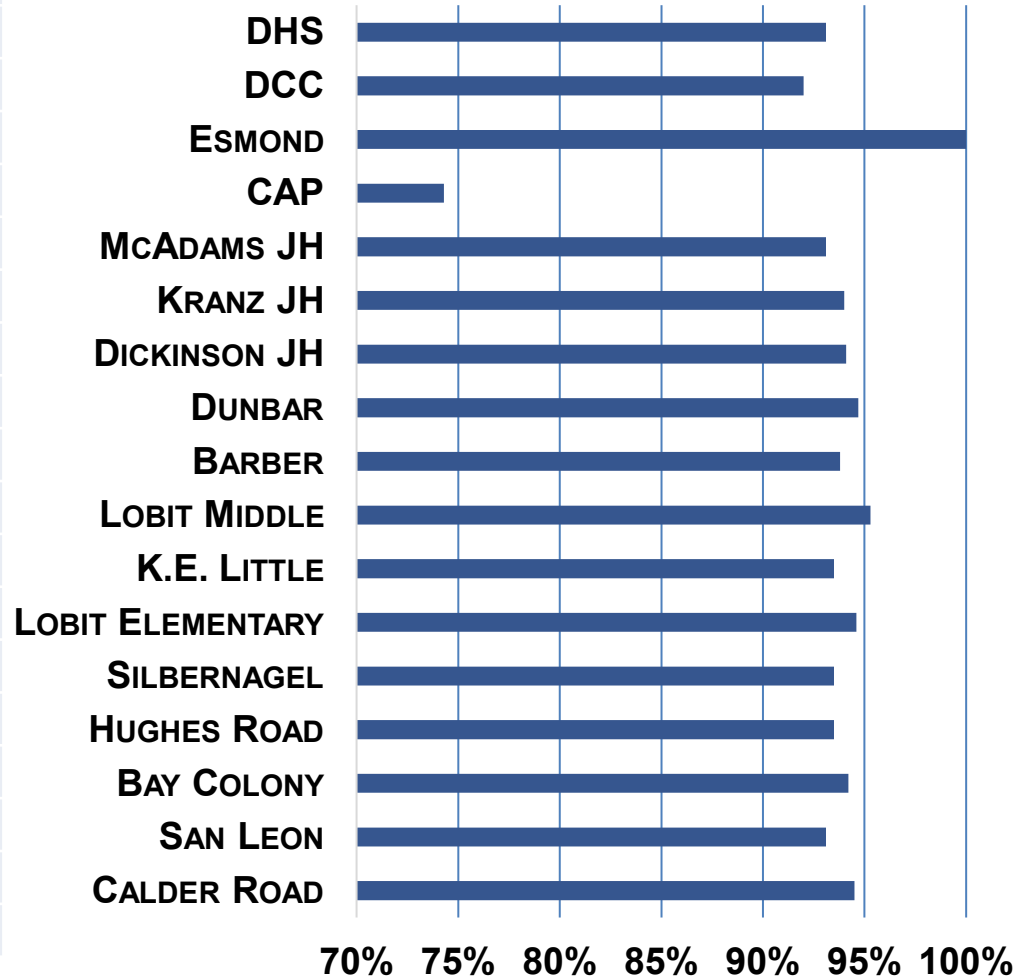
- ENROLLMENT/AVERAGE DAILY ATTENDANCE (ADA)
- GENERAL FUND REVENUE/EXPENDITURES
- FOOD & NUTRITION SERVICES REVENUE/EXPENDITURES
- DEBT SERVICE REVENUE/EXPENDITURES
- FUND BALANCE

# ENROLLMENT SUMMARY



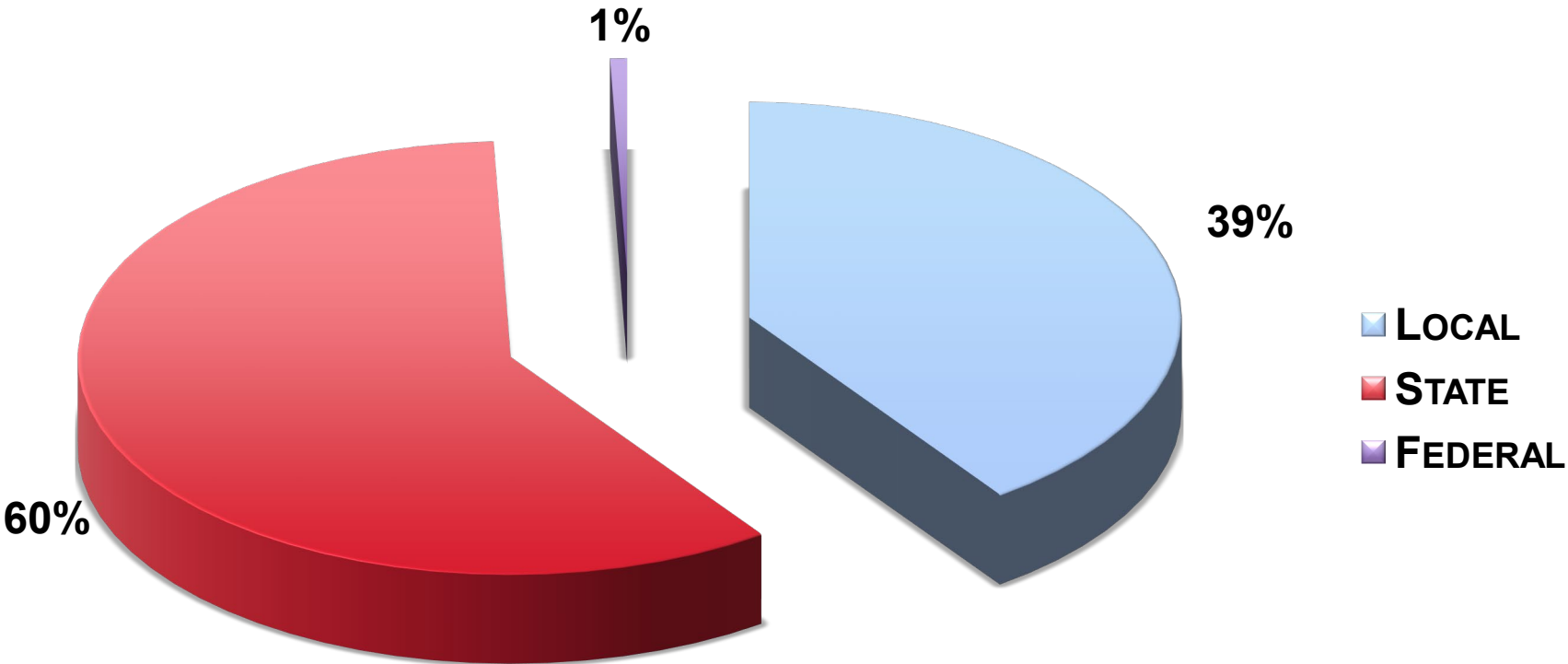
# AVERAGE DAILY ATTENDANCE

CAMPUS	AVG ADA	% ADA
DHS	3421.98	93.1%
DCC	63.98	92.0%
ESMOND	25.13	100.0%
CAP	4.19	74.3%
MCADAMS JH	796.1	93.1%
KRANZ JH	934.51	94.0%
DICKINSON JH	948.68	94.1%
DUNBAR	546.17	94.7%
BARBER	577.76	93.8%
LOBIT MIDDLE	588.85	95.3%
K.E. LITTLE	447.36	93.5%
LOBIT ELEMENTARY	683.05	94.6%
SILBERNAGEL	456.29	93.5%
HUGHES ROAD	531.57	93.5%
BAY COLONY	476.17	94.2%
SAN LEON	447.01	93.1%
CALDER ROAD	505.92	94.5%
TOTAL	11454.72	93.4%



# REVENUE BUDGET

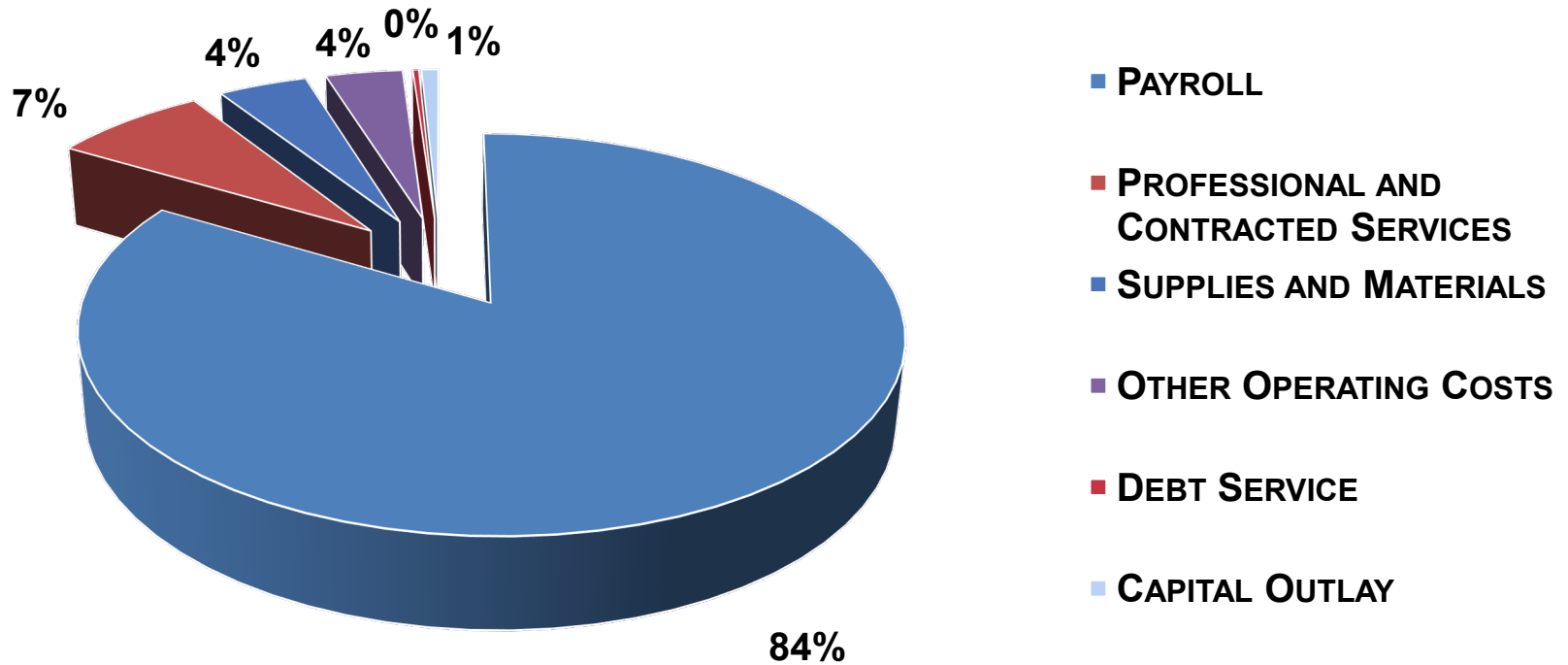
## GENERAL FUND



LOCAL	STATE	FEDERAL	TOTAL
\$ 52,746,500	\$ 80,862,914	\$ 1,697,000	\$ 135,306,414

# EXPENDITURE BUDGET BY OBJECT

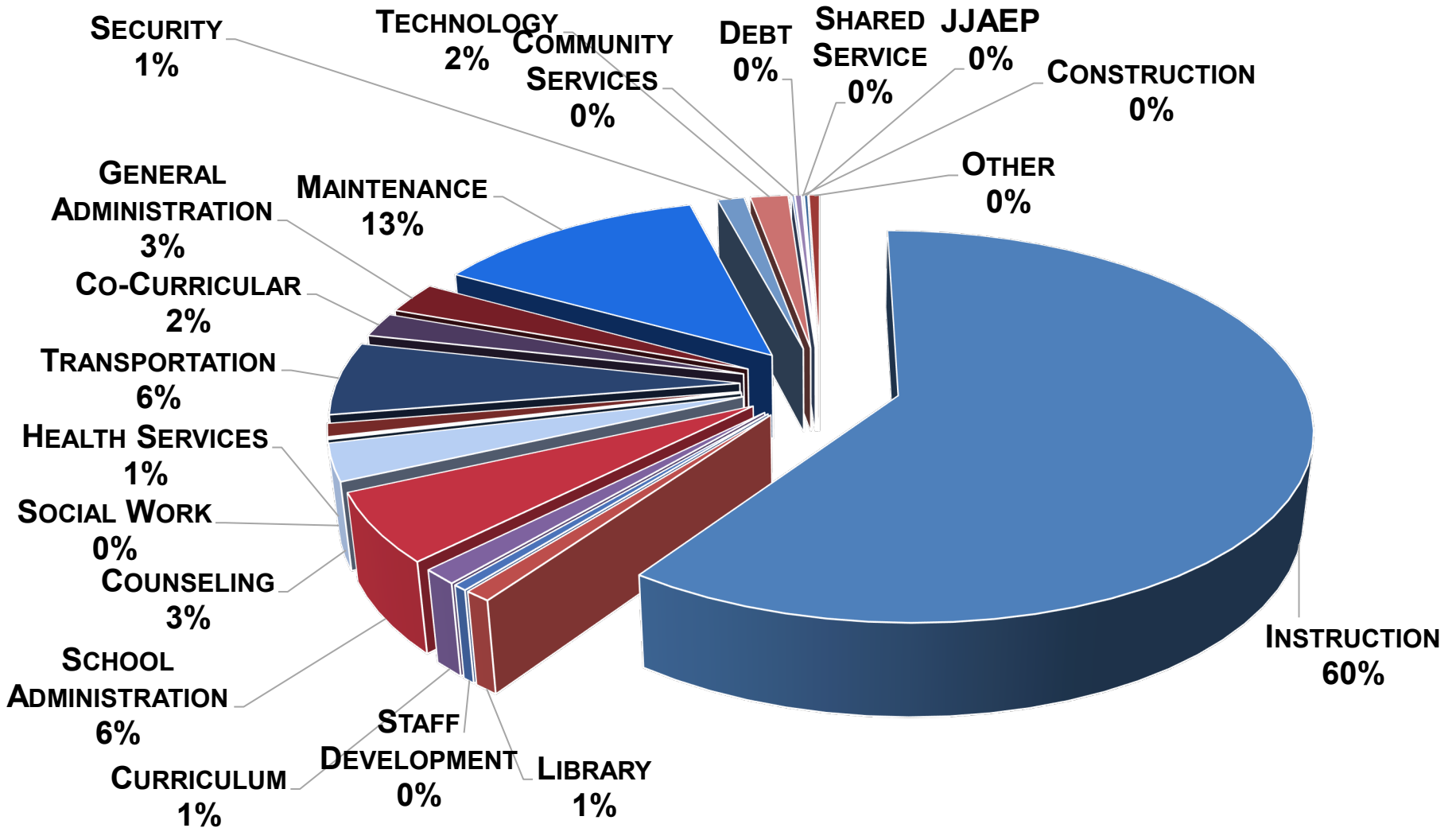
## GENERAL FUND



PAYROLL	PROFESSIONAL AND CONTRACTED SERVICES	SUPPLIES AND MATERIALS	OTHER OPERATING COSTS	DEBT SERVICES	CAPITAL OUTLAY	TOTAL
\$ 117,164,762	\$ 10,337,000	\$ 6,001,200	\$ 5,207,137	\$ 400,000	\$ 1,112,831	\$ 140,222,930

# EXPENDITURE BUDGET BY FUNCTION

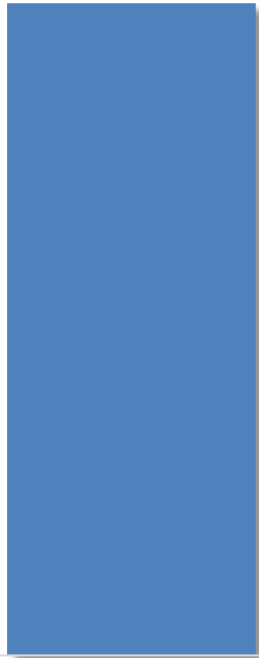
## GENERAL FUND



# PROPOSED BUDGET

## GENERAL FUND

**\$135,306,414**



**REVENUE**

**\$140,222,930**



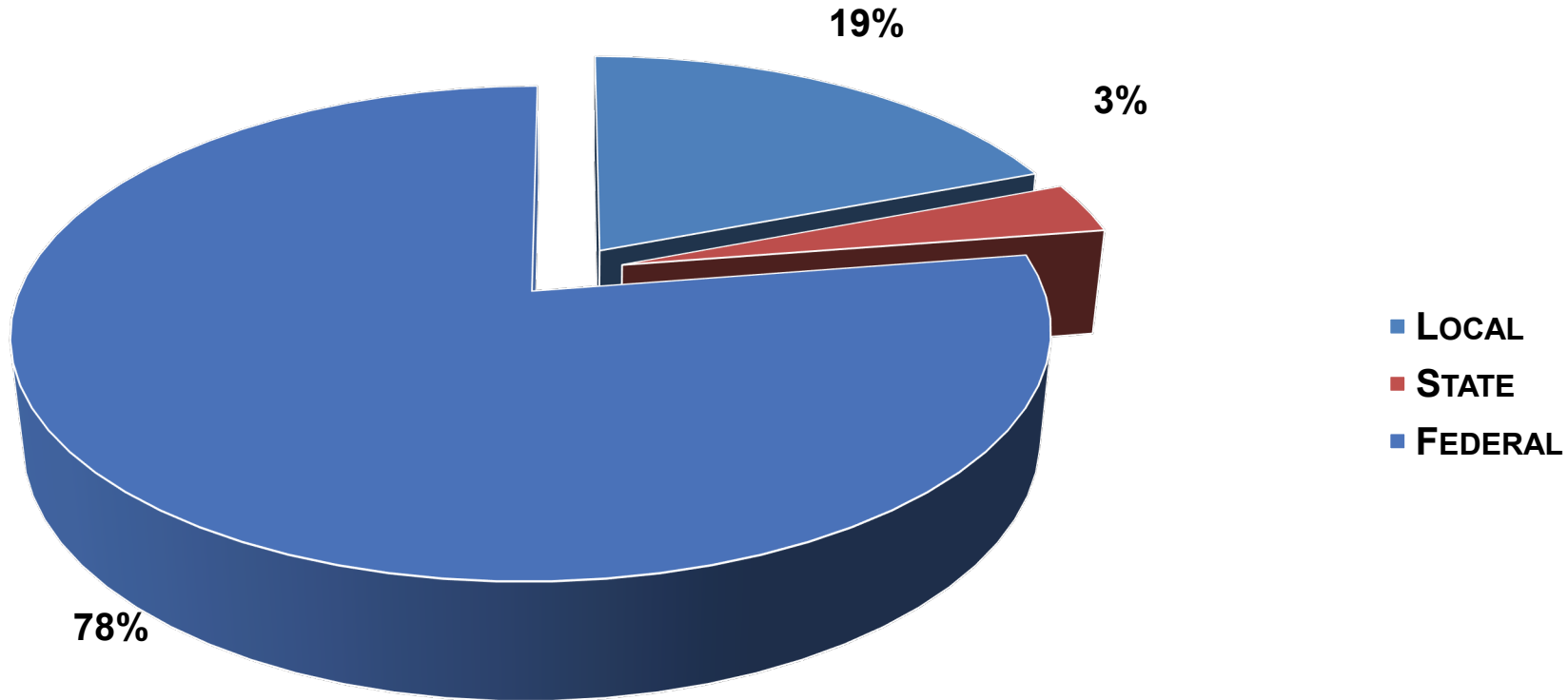
**EXPENDITURE**

**FUND BALANCE**

**-\$4,916,516**

# REVENUE BUDGET

## FOOD & NUTRITION FUND

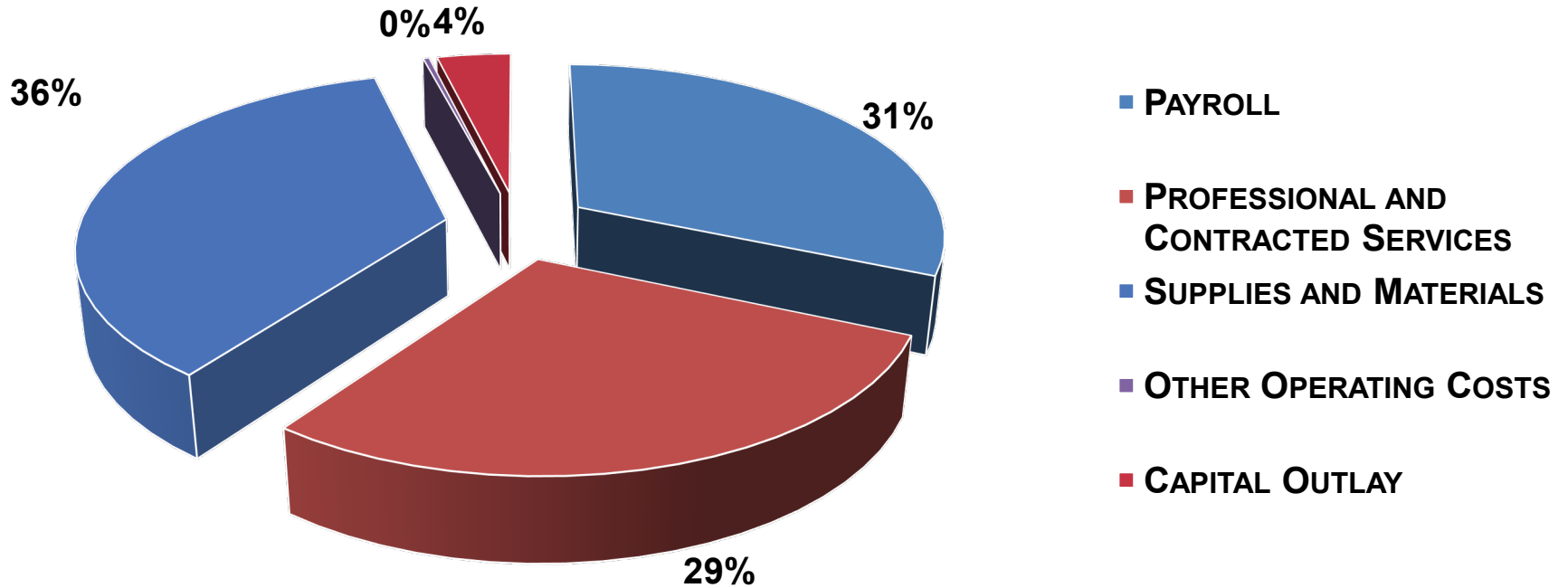


- LOCAL
- STATE
- FEDERAL

LOCAL	STATE	FEDERAL	TOTAL
\$ 1,830,200	\$ 325,533	\$ 7,409,000	\$ 9,564,733

# EXPENDITURE BUDGET

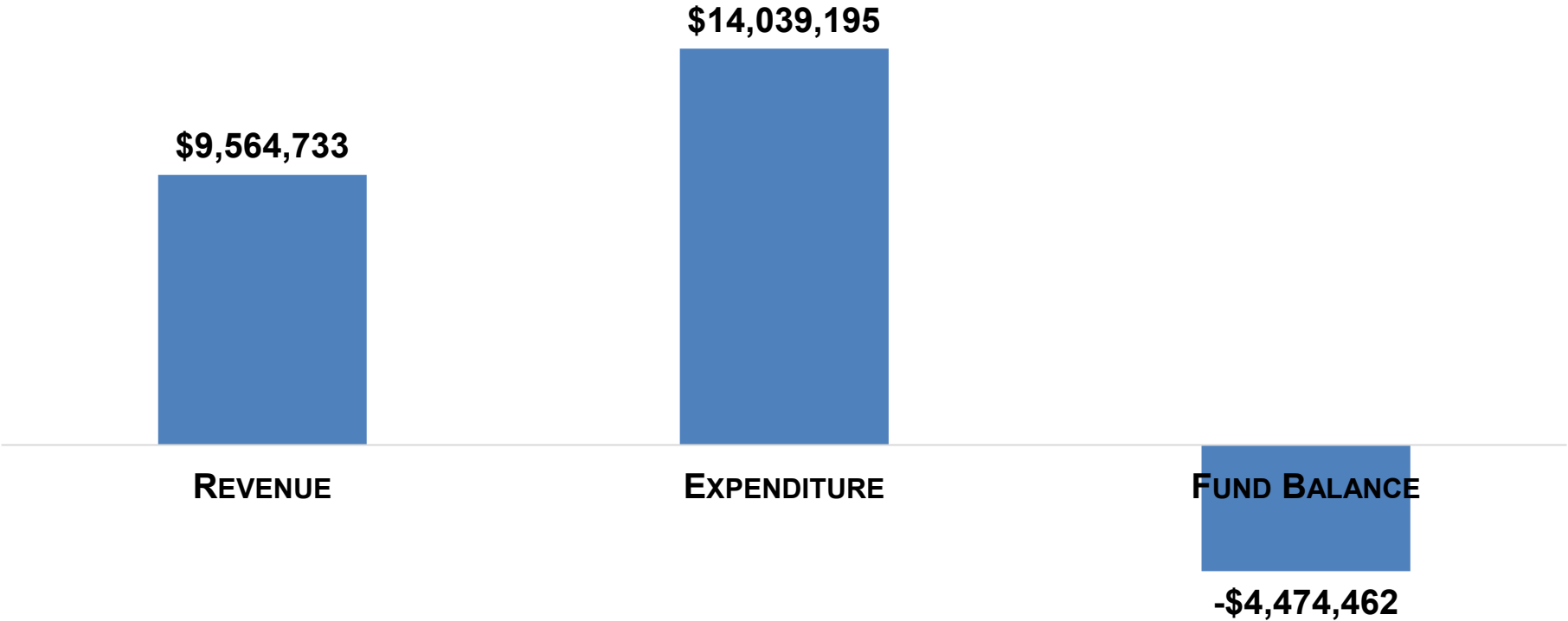
## FOOD & NUTRITION FUND



PAYROLL	PROFESSIONAL AND CONTRACTED SERVICES	SUPPLIES AND MATERIALS	OTHER OPERATING COSTS	CAPITAL OUTLAY	TOTAL
\$ 4,412,495	\$ 4,017,000	\$ 5,030,500	\$ 44,200	\$ 535,000	\$ 14,039,195

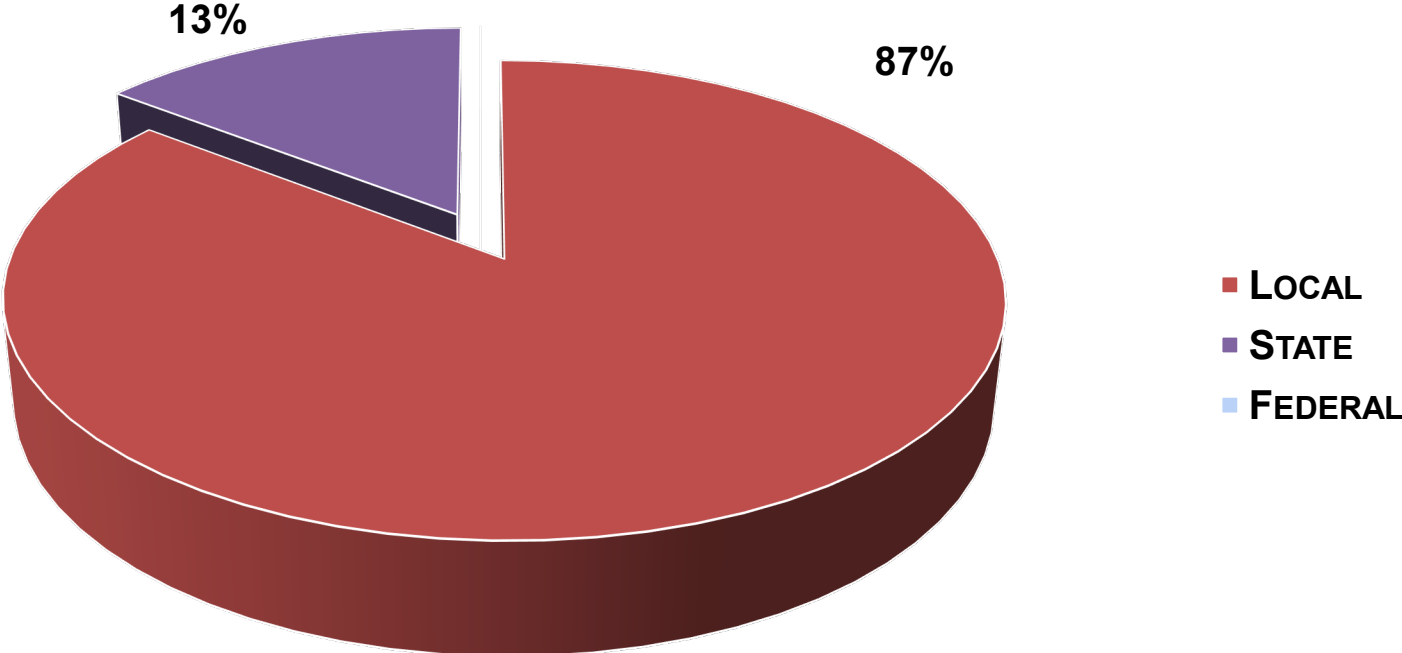
# PROPOSED BUDGET

## FOOD & NUTRITION FUND



# REVENUE BUDGET

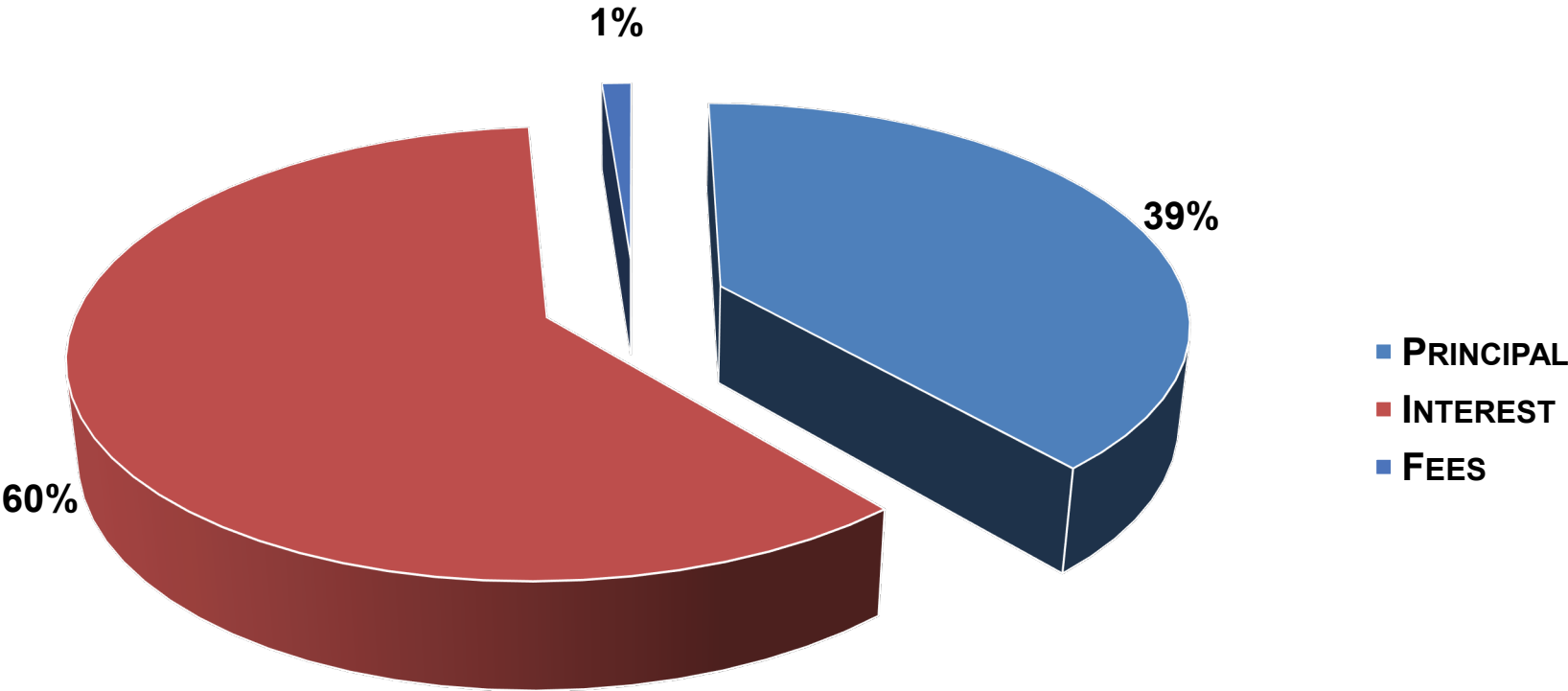
## DEBT SERVICE FUND



LOCAL	STATE	FEDERAL	TOTAL
\$ 28,600,000	\$ 4,205,000	\$ 0	\$ 32,805,000

# EXPENDITURE BUDGET

## DEBT SERVICE FUND



PRINCIPAL	INTEREST	FEES	TOTAL
\$ 12,705,000	\$ 19,600,000	\$ 500,000	\$ 32,805,000

# PROPOSED BUDGET

## DEBT SERVICE FUND

**\$32,805,000**



**REVENUE**

**\$32,805,000**

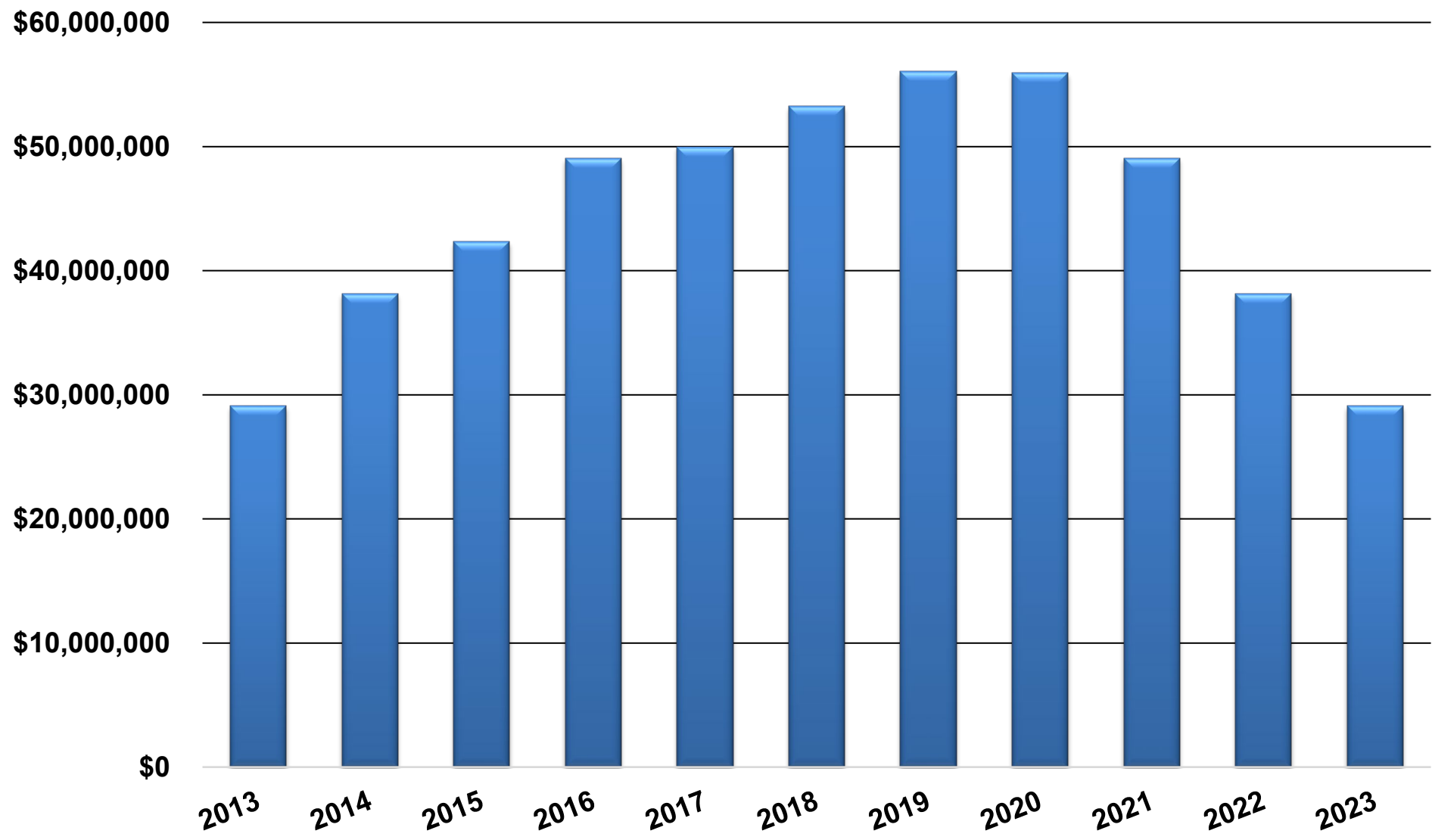


**EXPENDITURES**

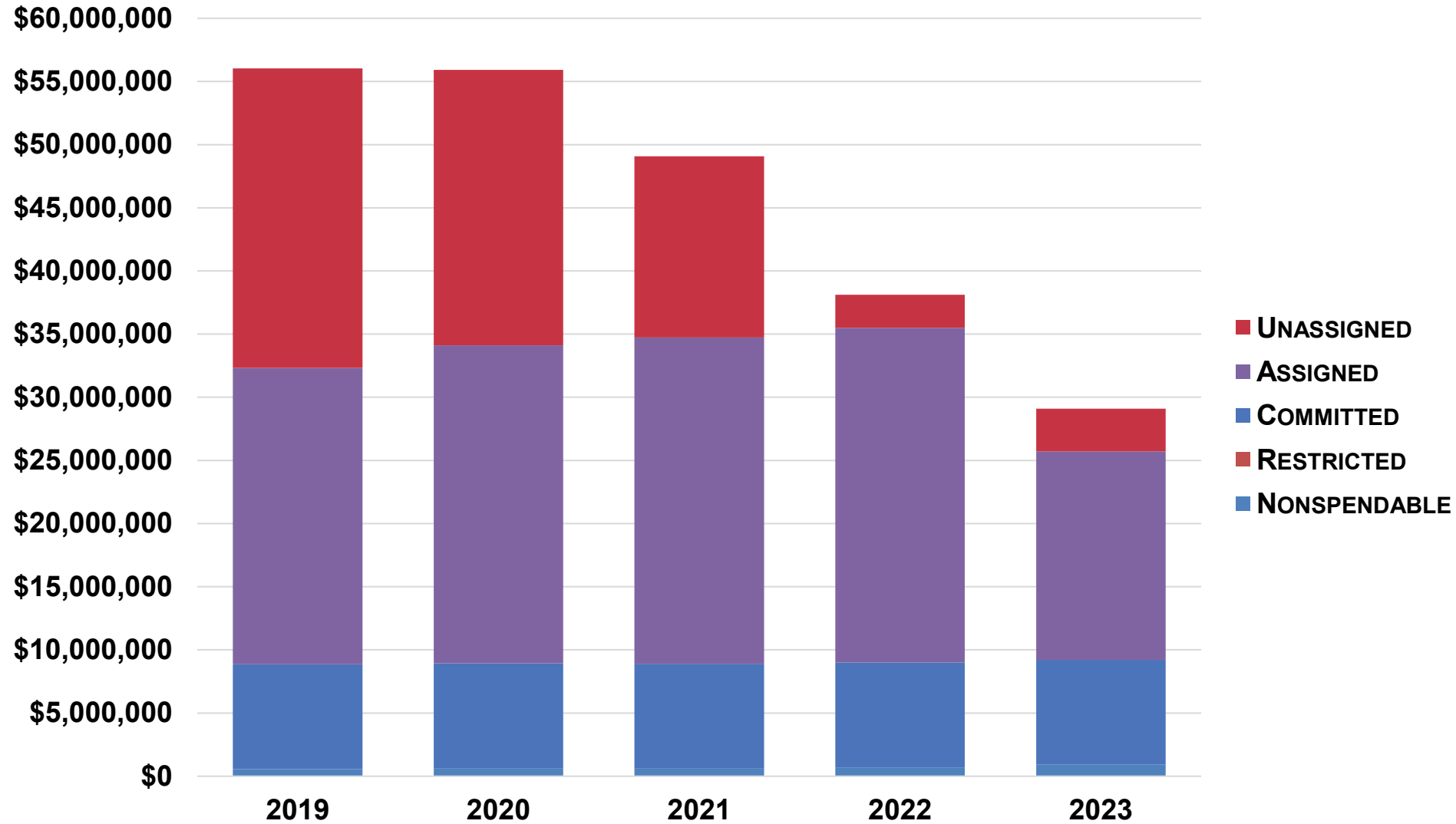
**\$0**

**FUND BALANCE**

# TEN YEAR FUND BALANCE COMPARISON

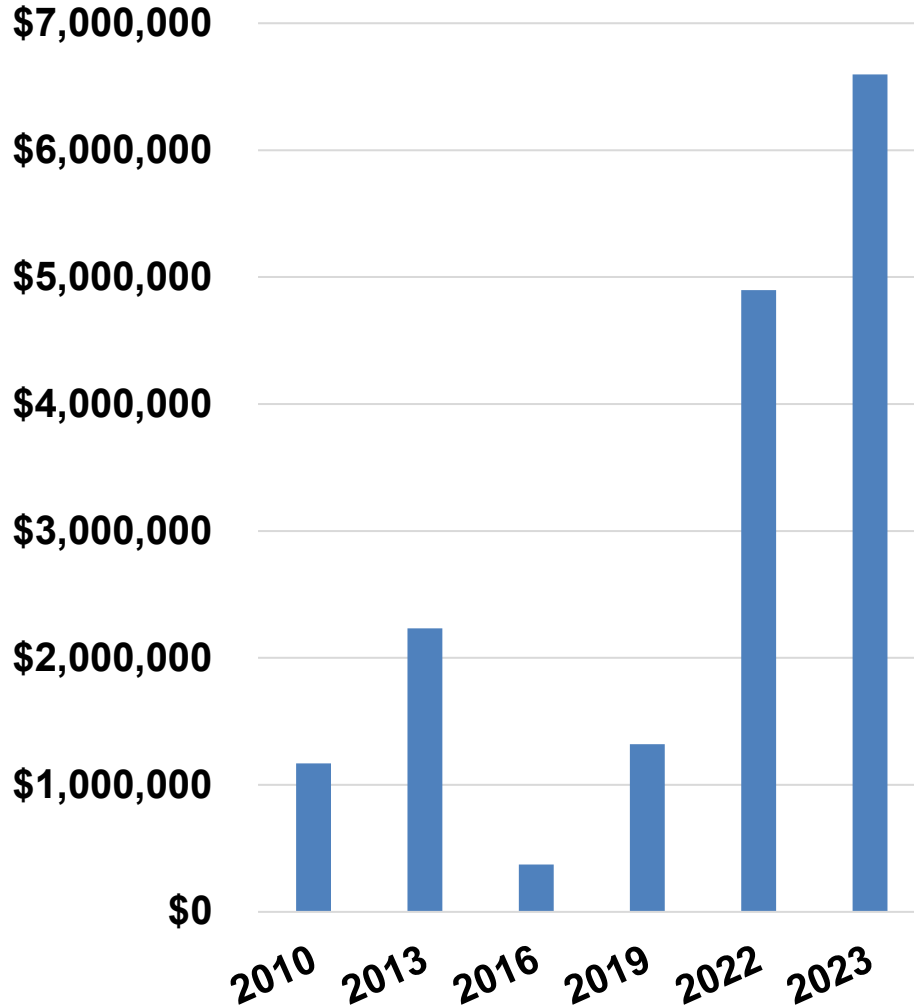


# FUND BALANCE BY CLASSIFICATION

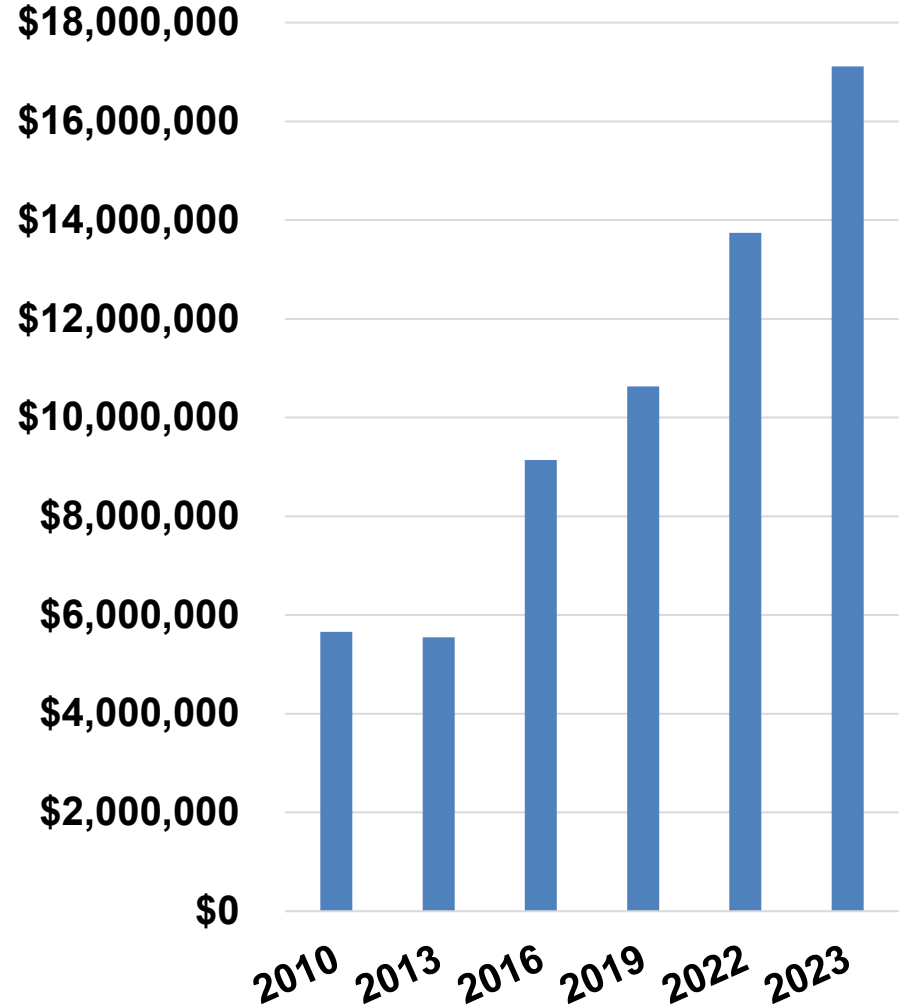


# RESTRICTED FUND BALANCE

## FOOD & NUTRITION SERVICES



## DEBT SERVICE





**Dickinson Independent School District**  
**Summary Proposed Budget**  
**2024-2025**

General Fund - Revenues				
Revenue Code/Description	% of Budget	Budget 2023-2024	Proposed Budget 2024-2025	Increase/ (Decrease) from Prior Year
X5700 Local	38%	\$50,372,500	\$52,746,500	\$2,374,000
X5800 State ADA 11,900	60%	\$80,738,530	\$80,862,436	\$123,906
X5900 Federal (M&O Budget Only)	1%	\$2,285,000	\$1,697,000	(\$588,000)
<b>Total Budget Revenues</b>	<b>100%</b>	<b>\$133,396,030</b>	<b>\$135,305,936</b>	<b>\$1,909,906</b>

General Fund - Expenditures				
Function Code/Description	% of Budget	Budget 2023-2024	Proposed Budget 2024-2025	Increase/ (Decrease) from Prior Year
<b>Salaries &amp; Benefits - 6100</b>				
11 Instruction		\$76,451,509	\$79,493,940	\$3,042,431
12 Library		\$1,271,583	\$1,142,552	(\$129,031)
13 Staff Development		\$809,472	\$471,892	(\$337,580)
21 Instructional Leadership		\$1,663,634	\$1,638,538	(\$25,096)
23 School Leadership		\$8,096,099	\$7,915,091	(\$181,007)
31 Counseling		\$4,135,005	\$4,239,528	\$104,523
32 Social Work		\$107,525	\$112,461	\$4,936
33 Nurses		\$1,252,084	\$1,324,253	\$72,169
34 Transportation		\$6,058,999	\$6,384,353	\$325,354
36 Extracurricular		\$1,850,587	\$1,855,398	\$4,810
41 Administration		\$2,767,588	\$2,751,836	(\$15,752)
51 Facility Maintenance		\$7,981,394	\$7,699,555	(\$281,839)
52 Security		\$164,838	\$188,320	\$23,482
53 Data Processing		\$1,813,080	\$1,797,953	(\$15,127)
61 Community Services		\$148,980	\$149,093	\$113
<b>Total Salaries &amp; Benefits - 6100</b>	<b>83.56%</b>	<b>\$114,572,376</b>	<b>\$117,164,762</b>	<b>\$2,592,386</b>
<b>Contracted Services - 6200</b>				
11 Instruction		\$1,310,319	\$1,799,647	\$489,328
12 Library		\$650	\$650	\$0
13 Staff Development		\$95,907	\$82,587	(\$13,320)
21 Instructional Leadership		\$19,186	\$23,886	\$4,700
23 School Leadership		\$10,030	\$16,050	\$6,020
31 Counseling		\$4,970	\$7,116	\$2,146
33 Nurses		\$135,028	\$135,028	\$0
34 Transportation		\$168,801	\$171,801	\$3,000
36 Extracurricular		\$304,526	\$279,795	(\$24,731)
41 Administration		\$520,529	\$510,782	(\$9,747)
51 Facility Maintenance		\$5,062,146	\$4,905,301	(\$156,845)
52 Security		\$1,639,623	\$1,254,841	(\$384,782)
53 Data Processing		\$225,129	\$241,416	\$16,287
61 Community Services		\$100	\$100	\$0
95 Alternative Education Programs		\$220,000	\$220,000	\$0
99 Other Intergovernmental Charges		\$677,000	\$688,000	\$11,000
<b>Total Contracted Services - 6200</b>	<b>7.37%</b>	<b>\$10,393,944</b>	<b>\$10,337,000</b>	<b>(\$56,944)</b>
<b>Supplies &amp; Materials - 6300</b>				
11 Instruction		\$2,069,339	\$2,323,098	\$253,759
12 Library		\$139,260	\$128,577	(\$10,683)
13 Staff Development		\$36,096	\$34,196	(\$1,900)
21 Instructional Leadership		\$23,234	\$22,504	(\$730)
23 School Leadership		\$44,990	\$79,050	\$34,060
31 Counseling		\$25,739	\$19,589	(\$6,150)
32 Social Work		\$150	\$150	\$0
33 Nurses		\$39,965	\$40,400	\$435
34 Transportation		\$1,303,120	\$1,303,120	\$0
36 Extracurricular		\$210,225	\$211,066	\$841
41 Administration		\$115,107	\$117,757	\$2,650
51 Facility Maintenance		\$1,152,717	\$1,155,562	\$2,845
52 Security		\$240,052	\$238,737	(\$1,315)
53 Data Processing		\$361,660	\$327,394	(\$34,266)
61 Community Services		\$0	\$0	\$0
<b>Total Supplies &amp; Materials - 6300</b>	<b>4.28%</b>	<b>\$5,761,654</b>	<b>\$6,001,200</b>	<b>\$239,546</b>
<b>Insurance/Travel/Training/Fees - 6400</b>				
11 Instruction		\$237,672	\$241,177	\$3,505
12 Library		\$7,000	\$1,662	(\$5,338)
13 Staff Development		\$121,786	\$97,119	(\$24,667)
21 Instructional Leadership		\$77,596	\$61,546	(\$16,050)
23 School Leadership		\$35,535	\$27,320	(\$8,215)
31 Counseling		\$24,578	\$10,045	(\$14,533)
32 Social Work		\$2,630	\$730	(\$1,900)
33 Nurses		\$5,545	\$3,795	(\$1,750)
34 Transportation		(\$19,950)	(\$24,539)	(\$4,589)
36 Extracurricular		\$486,621	\$480,371	(\$6,250)
41 Administration		\$286,185	\$287,619	\$1,434
51 Facility Maintenance		\$4,132,656	\$3,886,850	(\$245,806)
52 Security		\$600	\$600	\$0
53 Data Processing		\$18,800	\$11,615	(\$7,185)
61 Community Services		\$4,100	\$4,100	\$0
93 Shared Service Arrangements		\$117,127	\$117,127	\$0
<b>Total Insurance/Travel/Training/Fees - 6400</b>	<b>3.71%</b>	<b>\$5,538,481</b>	<b>\$5,207,137</b>	<b>(\$331,344)</b>
<b>Debt - 6500</b>				
71 Debt Services		\$0	\$400,000	\$400,000
<b>Total Debt - 6500</b>	<b>0.29%</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>Capital Outlay - 6600</b>				
11 Instruction		\$0	\$0	\$0
34 Transportation		\$700,000	\$700,000	\$0
36 Extracurricular		\$0	\$0	\$0
51 Facility Maintenance		\$265,000	\$245,000	(\$20,000)
52 Security		\$67,208	\$67,208	\$0
53 Data Processing		\$141,000	\$100,623	(\$40,377)
81 Construction		\$0	\$0	\$0
<b>Total Capital Outlay - 6600</b>	<b>0.79%</b>	<b>\$1,173,208</b>	<b>\$1,112,831</b>	<b>(\$60,377)</b>
<b>Total Budget Expenditures</b>	<b>100%</b>	<b>\$137,439,663</b>	<b>\$140,222,930</b>	<b>\$2,783,267</b>

General Fund - Fund Balance				
Fund Balance		Budget 2023-2024	Proposed Budget 2024-2025	Increase/ (Decrease) from Prior Year
Revenues		\$133,396,030	\$135,305,936	\$1,909,906
Expenditures		\$137,439,663	\$140,222,930	\$2,783,267
<b>Fund Balance</b>		<b>(\$4,043,633)</b>	<b>(\$4,916,993)</b>	<b>(\$873,360)</b>

**DICKINSON INDEPENDENT SCHOOL DISTRICT**  
**BOARD AGENDA DOCUMENT**

**Meeting Date:** August 26, 2024

**Item Title:** Adoption of the 2024-2025 Budget

**Agenda Item:** Ryan Boone

**Background Information:**

- Administration has presented the proposed budget for the 2024-2025 school year.
- The Board of Trustees have had an opportunity to hear and consider public input.
- After discussion of the presentation and citizen input, action is requested to approve the 2024-2025 budget.

**Recommendation:**

The Superintendent, Deputy Superintendent for Business and Operations, Executive Director of Business Operations and Executive Director of Payroll recommend approval of the 2024-2025 budget as presented.

**Action Item:**   X   Yes        No

**Motion made by** \_\_\_\_\_ **seconded by** \_\_\_\_\_ **vote** \_\_\_\_\_

**DICKINSON INDEPENDENT SCHOOL DISTRICT**  
**BOARD AGENDA DOCUMENT**

**Meeting Date:** August 26, 2024  
**Item Title:** Resolution Disaster Pennies Declaration  
**Agenda Item:** Ryan Boone

**Background Information:**

Attached is a disaster pennies declaration for Hurricane Beryl. Administration will discuss with the Board at the meeting.

**Recommendation:**

The Superintendent and Deputy Superintendent for Business and Operations recommend approving the resolution attached.

**Action Item:**  Yes  No

**Motion made by** \_\_\_\_\_ **seconded by** \_\_\_\_\_ **vote** \_\_\_\_\_

DICKINSON INDEPENDENT SCHOOL DISTRICT  
RESOLUTION TO DECLARE DISASTER PENNIES FOR 2024-2025

WHEREAS, the Board of Trustees of Dickinson Independent School District consists of seven  
Members; and

WHEREAS, Hurricane Beryl struck Galveston County causing server damage; and

WHEREAS, the Board of Trustees authorizes the Administration to add \$.04 to the tax rate for the  
2024-2025 tax year due to President Joseph Biden approving a disaster declaration for Galveston  
County.

Passed and approved by Dickinson Independent School District, this 26th day of August, 2024.

\_\_\_\_\_  
President

\_\_\_\_\_  
Secretary

JULY 10, 2024

## President Joseph R. Biden, Jr. Approves Texas Disaster Declaration

Yesterday, President Joseph R. Biden, Jr. declared that a major disaster exists in the State of Texas and ordered Federal aid to supplement State, tribal, and local recovery efforts in the areas affected by Hurricane Beryl from July 5 to July 9, 2024.

Federal funding is available to State, tribal, and eligible local governments and certain private nonprofit organizations on a cost-sharing basis for emergency work in Anderson, Angelina, Aransas, Austin, Bowie, Brazoria, Brazos, Burleson, Calhoun, Cameron, Camp, Cass, Chambers, Cherokee, Colorado, Dewitt, Fayette, Fort Bend, Freestone, Galveston, Goliad, Gregg, Grimes, Hardin, Harris, Harrison, Hidalgo, Houston, Jackson, Jasper, Jefferson, Kenedy, Kleberg, Lavaca, Lee, Leon, Liberty, Madison, Marion, Matagorda, Milam, Montgomery, Morris, Nacogdoches, Newton, Nueces, Orange, Panola, Polk, Refugio, Robertson, Rusk, Sabine, San Augustine, San Jacinto, San Patricio, Shelby, Trinity, Tyler, Upshur, Victoria, Walker, Waller, Washington, Webb, Wharton, and Willacy Counties.

Federal funding is also available on a cost-sharing basis for hazard mitigation measures statewide.

Mr. Benjamin Abbott of the Federal Emergency Management Agency (FEMA) has been appointed to coordinate Federal recovery operations in the affected areas.

Damage assessments are continuing in other areas, and more counties and additional forms of assistance may be designated after the assessments are fully completed.

FOR FURTHER INFORMATION MEDIA SHOULD CONTACT THE FEMA NEWS DESK AT (202) 646-3272 OR [FEMA-NEWS-DESK@FEMA.DHS.GOV](mailto:FEMA-NEWS-DESK@FEMA.DHS.GOV).

# DICKINSON INDEPENDENT SCHOOL DISTRICT BOARD AGENDA DOCUMENT

**Meeting Date:** August 26, 2024

**Item Title:** Tax Rate Hearing and Citizens Input on Ordinance for Adopting a Tax Rate for 2024 (2024-2025 Budget)

**Agenda Item:** Dr. Rebecca Brown

## **Background Information:**

The Administration will present information regarding the proposed tax rate.

The Board will hear from those in the audience who have signed the roster to address the board regarding the 2024-2025 Ordinance for Adopting a Tax Rate for 2024 this evening. The sign-in sheet for participation by patrons is provided at the board room entrance. The Board President or Secretary will ask the individuals to speak in the order in which they signed. Each will be limited to no more than three minutes.

**PUBLIC HEARING  
ADOPTION OF A TAX RATE FOR 2024  
AUGUST 26, 2024 - 6:30 p.m.  
(following the Budget Adoption)  
Dickinson Educational Support Center  
2218 FM 517 - Dickinson, Texas**

Individuals wishing to address the Board regarding the proposed tax rate will be heard in the order in which they sign. Each will be limited to no more than three minutes. Thank you.

Please Sign In Below:

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13. \_\_\_\_\_
14. \_\_\_\_\_
15. \_\_\_\_\_

**DICKINSON INDEPENDENT SCHOOL DISTRICT**  
**BOARD AGENDA DOCUMENT**

**Meeting Date:** August 26, 2024  
**Item Title:** Approve Resolution for Adopting 2024 Tax Rate  
**Agenda Item:** Ryan Boone

**Background Information:**

Attached is the Notice of Public Meeting to Discuss Budget and Proposed Tax Rate and it was published in the Galveston County Newspaper. See attached notice.

An Ordinance for Adopting the 2024 Tax Rate is attached. The 2024 Tax Rate will be as follows:

<b>M&amp;O Tax Rate</b>	<b>\$<u>.736</u>/\$100</b>
<b>I&amp;S Tax Rate</b>	<b>\$<u>0.40</u>/\$100</b>
<b>Total Tax Rate</b>	<b>\$<u>1.136</u>/\$100</b>

**Recommendation:**

The Superintendent and Deputy Superintendent for Business and Operations recommend approval of the 2024 M&O tax rate of \$.736 and I&S tax rate of \$.40 for a total tax rate of \$1.136.

**Action Item:**   X   Yes        No

Motion made by \_\_\_\_\_ seconded by \_\_\_\_\_ vote \_\_\_\_\_

## Resolution of the Board to Set Tax Rate

Date: August 26, 2024

On this date, we, the Board of Trustees of the Dickinson School District, hereby levy or set the tax rate on \$100 valuation for the District for the tax year 2024-2025 at a total tax rate of \$1.136, to be assessed and collected by the duly specified assessor and collector as follows:

\$.736 for the purpose of maintenance and operations, and

\$.40 for the purpose of payment of principal and interest on debts.

Such taxes are to be assessed and collected by the tax officials designated by the District.

**THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

Adopted this 26th day of August, 2024, by the Board of Trustees.

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President's signature

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Secretary's signature

# NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The \_\_\_\_\_ will hold a public meeting at \_\_\_\_\_ in \_\_\_\_\_

\_\_\_\_\_. **The purpose of this meeting is to discuss the school district’s budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.**

The tax rate that is ultimately adopted at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised notice.

**Maintenance Tax**                      \$ \_\_\_\_\_ / \$100 (Proposed rate for maintenance and operations)

**School Debt Service Tax**  
**Approved by Local Voters**    \$ \_\_\_\_\_ / \$100 (proposed rate to pay bonded indebtedness)

### Comparison of Proposed Budget with Last Year’s Budget

The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories:

Maintenance and operations	_____ % increase	or	_____ % (decrease)
Debt service	_____ % increase	or	_____ % (decrease)
Total expenditures	_____ % increase	or	_____ % (decrease)

### Total Appraised Value and Total Taxable Value (as calculated under Tax Code Section 26.04)

	Preceding Tax Year	Current Tax Year
Total appraised value* of all property	\$ _____	\$ _____
Total appraised value* of new property**	\$ _____	\$ _____
Total taxable value*** of all property	\$ _____	\$ _____
Total taxable value*** of new property**	\$ _____	\$ _____

\* "Appraised value" is the amount shown on the appraisal roll and defined by Tax Code Section 1.04(8).  
 \*\* "New property" is defined by Tax Code Section 26.012(17).  
 \*\*\* "Taxable value" is defined by Tax Code Section 1.04(10).

### Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness\* \$ \_\_\_\_\_

\* Outstanding principal.

**Comparison of Proposed Rates with Last Year's Rates**

	<b><u>Maintenance &amp; Operations</u></b>	<b><u>Interest &amp; Sinking Fund*</u></b>	<b><u>Total</u></b>	<b><u>Local Revenue Per Student</u></b>	<b><u>State Revenue Per Student</u></b>
<b>Last Year's Rate</b>	\$	\$ *	\$	\$	\$
<b>Rate to Maintain Same Level of Maintenance &amp; Operations Revenue &amp; Pay Debt Service</b>	\$	\$ *	\$	\$	\$
<b>Proposed Rate</b>	\$	\$ *	\$	\$	\$

\*The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both. The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

**Comparison of Proposed Levy with Last Year's Levy on Average Residence**

	<b><u>Last Year</u></b>	<b><u>This Year</u></b>
Average Market Value of Residences	\$	\$
Average Taxable Value of Residences	\$	\$
Last Year's Rate Versus Proposed Rate per \$100 Value	\$	\$
Taxes Due on Average Residence	\$	\$
Increase (Decrease) in Taxes		\$

**Under state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older or of the surviving spouse of such a person, if the surviving spouse was 55 years of age or older when the person died, may not be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value.**

**Notice of Voter-Approval Rate: The highest tax rate the district can adopt before requiring voter approval at an election is \_\_\_\_\_ . This election will be automatically held if the district adopts a rate in excess of the voter-approval rate of \_\_\_\_\_ .**

**Fund Balances**

The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment:

Maintenance and Operations Fund Balance(s)	\$
Interest & Sinking Fund Balance(s)	\$

A school district may not increase the district's maintenance and operations tax rate to create a surplus in maintenance and operations tax revenue for the purpose of paying the district's debt service.

Visit [Texas.gov/PropertyTaxes](http://Texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

**DICKINSON INDEPENDENT SCHOOL DISTRICT**  
**BOARD AGENDA DOCUMENT**

**Meeting Date:** August 26, 2024  
**Item Title:** Final Budget Amendments for the 2023-2024 Budget  
**Agenda Item:** Ryan Boone/Kelly Logsdon/Leslie Hudson

**Background Information:**

At the time of the agenda preparation, administration was finalizing amendments to the current fiscal year budget for 2023-2024. A list of amendments will be distributed at the meeting for the Board's consideration and approval.

**Recommendation:**

The Superintendent, Deputy Superintendent for Business and Operations, Executive Director of Business Services and Executive Director of Payroll recommend approving the final budget amendments for the 2023-2024 fiscal year.

**Action Item:**   x   Yes        No

**Motion made by** \_\_\_\_\_ **seconded by** \_\_\_\_\_ **vote** \_\_\_\_\_

**DICKINSON INDEPENDENT SCHOOL DISTRICT  
BOARD AGENDA DOCUMENT**

**Meeting Date:** August 26, 2024

**Item Title:** Consent Agenda Items

**Agenda Item:** Dr. Rebecca Brown, Superintendent

**Background Information:**

The following items have been approved by review of the Board:

- Budget Amendments/Adjustments for August 8, 15, 22, 2024
- New Hires for the Week of August 5, 2024
- MOU 3 Strands Global Foundation and DISD
- MOA BACODA and DISD
- MOU Family Service Center and DISD
- MOU Moody Project Children’s Center for Self-Esteem Inc. and DISD
- MOU United Against Human Trafficking and DISD
- MOU Gulf Coast Center and DISD

**Recommendation:**

The Superintendent recommends the Board’s ratification of the above consent items.

**Action Item:**      √   **Yes**                             **No**

**Motion made by** \_\_\_\_\_ **seconded by** \_\_\_\_\_ **vote** \_\_\_\_\_