

Workshop Meeting
Monday, October 21, 2024 5:30 PM

Education Support Center
2218 FM 517
Dickinson, TX 77539

Agenda

1. Roll Call, Establish Quorum, Welcome Visitors
2. Public Comment: Agenda Items
3. Fund Balance/Budget Discussion
4. Enrollment Discussion
5. Closed Executive Session
 - 5.A. Section 551.071 - Consultation with attorney
 - 5.B. Section 551.074 - Personnel Matters
 - 5.C. Section 551.072 - Real Property
 - 5.D. Section 551.076 - Security
6. Adjournment

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**

Meeting Date: October 21, 2024

Item Title: Fund Balance

Agenda Item: Dr. Rebecca Brown

Background Information:

Administration will discuss Fund Balance information including spending, balances, and projections with Board.

Recommendation:

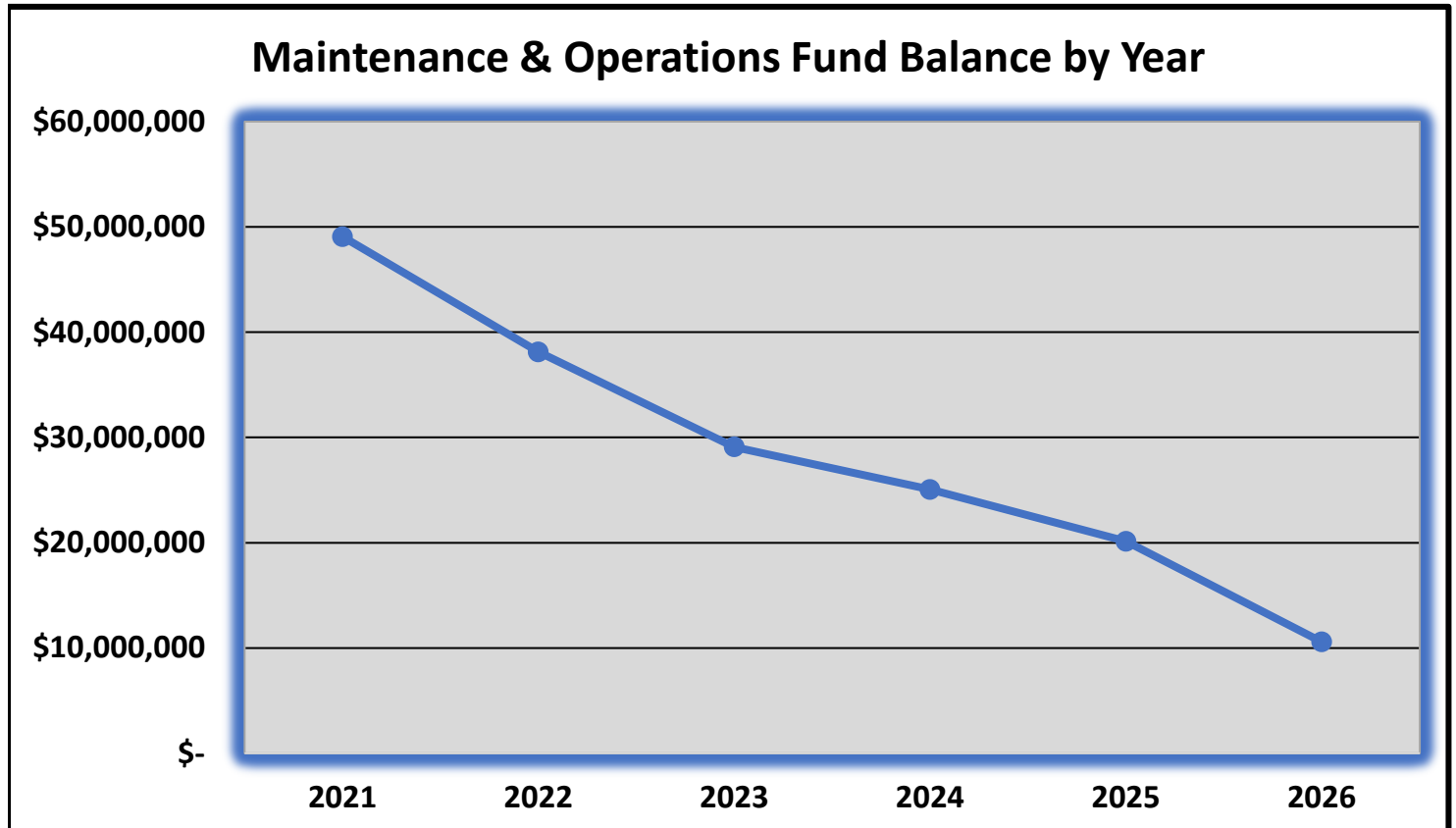
Information only.

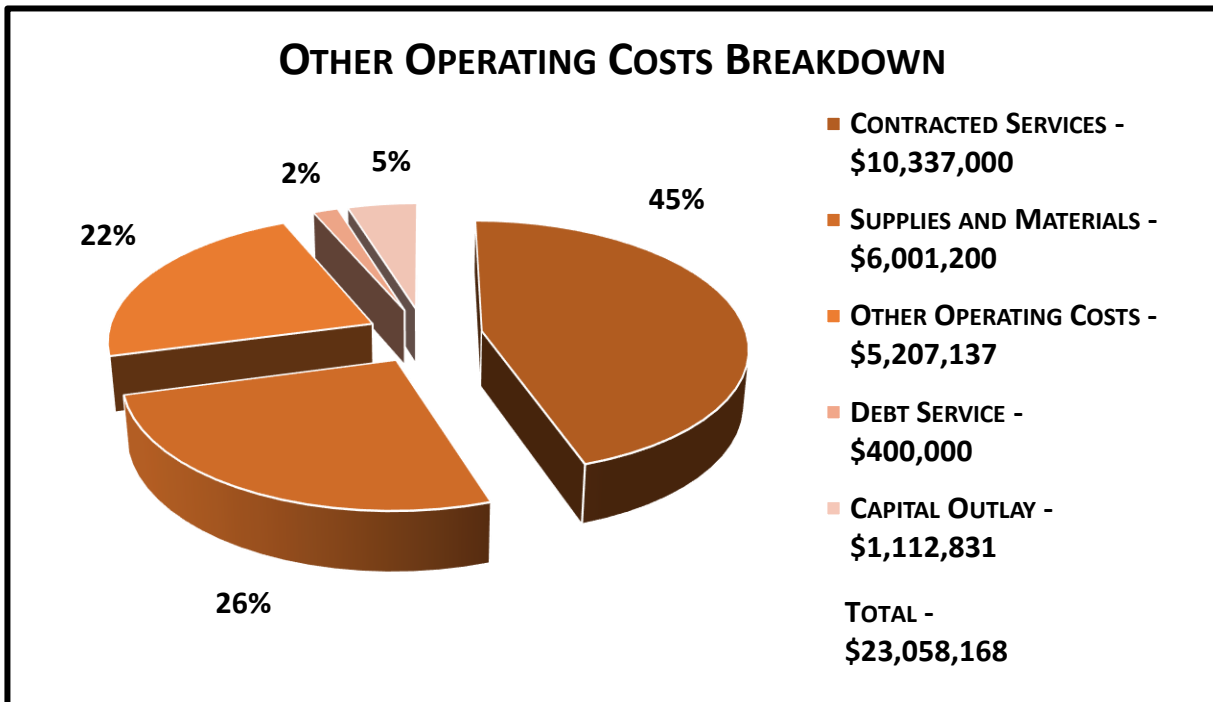
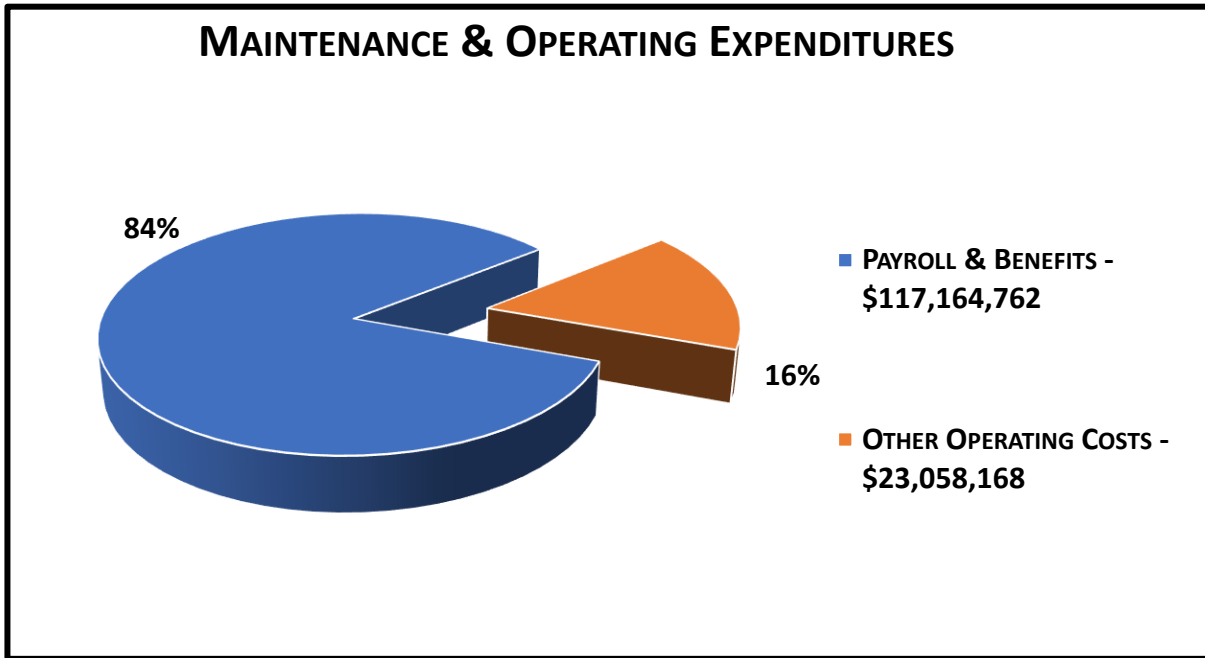
Action Item: _____ Yes _____ No

Maintenance & Operations Fund Balance Activity	Amount	% of Budget
Fund Balance EOY 2020	\$55,921,475	49.96%
Net Change in Fund Balance 8/31 Audit Report	(\$6,849,462)	
Fund Balance EOY 2021	\$49,072,013	39.81%
Net Change in Fund Balance 8/31 Audit Report	(\$10,952,132)	
Fund Balance EOY 2022	\$38,119,881	30.67%
Net Change in Fund Balance 8/31 Audit Report	(\$9,030,545)	
Fund Balance EOY 2023	\$29,089,336	21.67%
Estimated Fund Balance Amount from Budget	(\$4,043,633)	
<i>Projected Fund Balance EOY 2024</i>	\$25,045,703	18.22%
Estimated Fund Balance Amount from Budget	(\$4,916,994)	
<i>Projected Fund Balance EOY 2025</i>	\$20,128,709	14.35%
Estimated Fund Balance Amount from Budget (no changes from PY)	(\$9,556,794)	
<i>Projected Fund Balance EOY 2026</i>	\$10,571,915	7.54%

*Recommended minimum balance is 3 months operating expenditures

\$29,700,000





**DICKINSON INDEPENDENT SCHOOL DISTRICT
BOARD AGENDA DOCUMENT**

Meeting Date: October 21, 2024

Item Title: Enrollment

Agenda Item: Dr. Rebecca Brown

Background Information:

Administration will discuss Enrollment with Board.

Recommendation:

Information only.

Action Item: _____ Yes √ No

ADA Percentages by Campus

Campus	2020-21		2021-22		2022-23		2023-2024		2024-2025	
	Total ADA	% ADA	Total ADA	% ADA	Total ADA	% ADA	Total ADA	% ADA	Total ADA	% ADA
Little Elementary School										
First six weeks	474.76	91.83%	503.20	90.00%	553.03	93.40%	446.98	94.3%	434.67	94.9%
Second six weeks	515.66	92.82%	524.83	92.71%	542.76	89.71%	445.22	93.3%		
Third six weeks	520.70	92.30%	527.46	93.59%	561.30	92.18%	444.74	92.7%		
Fourth six weeks	519.30	91.70%	496.74	88.69%	560.39	93.75%	448.41	93.9%		
Fifth six weeks	530.04	93.50%	527.22	93.20%	550.93	92.83%	453.06	94.5%		
Sixth six weeks	522.00	91.30%	533.21	93.30%	556.99	93.30%	445.72	92.5%		
<i>Yearly Average</i>	513.74	92.24%	518.78	91.92%	554.23	92.53%	447.36	93.5%	434.67	94.9%
Lobit Elementary School										
First six weeks	593.36	97.55%	667.31	92.40%	777.56	94.78%	684.91	95.6%	688.17	95.6%
Second six weeks	585.68	95.49%	690.84	93.95%	749.23	90.64%	685.94	94.8%		
Third six weeks	583.40	94.50%	701.01	94.40%	775.30	92.65%	679.86	94.0%		
Fourth six weeks	596.10	94.80%	670.96	90.79%	807.93	94.69%	682.71	94.3%		
Fifth six weeks	612.69	95.40%	705.00	94.72%	814.20	94.85%	685.07	94.5%		
Sixth six weeks	618.00	95.20%	706.79	94.03%	819.29	94.41%	679.82	94.4%		
<i>Yearly Average</i>	598.21	95.49%	690.32	93.38%	790.58	93.67%	683.05	94.6%	688.17	95.6%
Silbernagel Elementary School										
First six weeks	533.74	94.13%	532.47	92.90%	569.11	95.33%	450.17	95.2%	434.52	95.6%
Second six weeks	551.45	94.29%	547.92	93.86%	548.63	91.40%	452.33	93.3%		
Third six weeks	556.50	94.90%	541.35	93.32%	561.06	93.13%	449.90	91.8%		
Fourth six weeks	557.40	94.30%	539.35	91.89%	575.54	94.19%	460.05	92.6%		
Fifth six weeks	571.22	94.70%	559.73	94.54%	581.36	94.52%	466.50	94.3%		
Sixth six weeks	571.06	94.10%	559.12	93.61%	579.73	93.85%	458.80	93.7%		
<i>Yearly Average</i>	556.90	94.40%	546.66	93.35%	569.24	93.74%	456.29	93.5%	434.52	95.6%
Hughes Road Elementary School										
First six weeks	599.80	94.42%	593.52	91.80%	640.11	94.75%	539.80	95.2%	519.15	95.5%
Second six weeks	601.40	93.44%	610.14	93.00%	629.59	92.54%	534.89	93.8%		
Third six weeks	609.60	94.90%	620.29	94.53%	629.90	92.94%	530.12	91.8%		
Fourth six weeks	606.40	94.60%	608.26	91.49%	645.06	94.16%	527.95	93.0%		
Fifth six weeks	607.25	94.20%	631.25	93.48%	662.61	94.27%	533.50	94.1%		
Sixth six weeks	609.22	93.60%	640.60	93.21%	657.15	93.04%	523.17	92.8%		
<i>Yearly Average</i>	605.61	94.19%	617.34	92.92%	644.07	93.62%	531.57	93.5%	519.15	95.5%

ADA Percentages by Campus

	2020-21		2021-22		2022-23		2023-2024		2024-2025	
Bay Colony Elementary School										
First six weeks	599.05	95.61%	601.27	93.30%	581.18	94.68%	475.02	95.4%	445.54	96.2%
Second six weeks	605.87	94.63%	604.02	92.97%	574.71	92.03%	469.85	93.5%		
Third six weeks	609.00	94.70%	605.35	93.71%	581.36	93.35%	471.42	93.7%		
Fourth six weeks	607.30	94.00%	588.93	90.56%	590.65	94.94%	479.29	94.1%		
Fifth six weeks	609.01	94.00%	610.31	93.80%	596.46	95.28%	485.44	94.8%		
Sixth six weeks	603.47	93.60%	600.96	92.73%	597.96	94.91%	476.01	93.6%		
Yearly Average	605.62	94.42%	601.81	92.85%	587.05	94.20%	476.17	94.2%	445.54	96.2%
San Leon Elementary School										
First six weeks	591.73	93.16%	539.37	91.30%	580.10	94.50%	428.02	94.6%	447.46	93.8%
Second six weeks	616.07	93.67%	563.28	92.07%	561.59	90.36%	442.70	92.0%		
Third six weeks	617.40	94.30%	574.43	92.98%	579.88	92.92%	451.24	93.1%		
Fourth six weeks	601.80	92.70%	552.76	88.78%	580.91	92.49%	445.39	92.2%		
Fifth six weeks	594.98	93.20%	575.36	92.92%	594.25	93.69%	459.56	93.9%		
Sixth six weeks	593.11	93.70%	579.29	92.67%	592.32	93.93%	455.16	92.7%		
Yearly Average	602.52	93.46%	564.08	91.79%	581.51	92.98%	447.01	93.1%	447.46	93.8%
Calder Road Elementary										
First six weeks	558.97	95.42%	606.63	92.40%	642.85	95.00%	474.24	95.1%	480.08	95.9%
Second six weeks	589.30	95.21%	628.28	93.88%	632.91	92.36%	498.85	94.6%		
Third six weeks	599.70	95.40%	624.81	94.08%	620.46	91.45%	503.68	93.6%		
Fourth six weeks	607.70	94.70%	610.73	90.86%	618.63	93.84%	516.04	94.3%		
Fifth six weeks	609.21	94.60%	644.00	94.59%	620.71	94.41%	524.91	95.3%		
Sixth six weeks	611.05	94.20%	636.21	92.88%	605.86	93.74%	517.80	93.9%		
Yearly Average	595.99	94.92%	625.11	93.12%	623.57	93.47%	505.92	94.5%	480.08	95.9%
Dunbar Middle School										
First six weeks	608.58	95.96%	582.59	91.60%	619.10	95.03%	543.78	95.3%	526.12	95.4%
Second six weeks	599.80	94.53%	602.60	93.41%	604.00	92.40%	545.91	94.8%		
Third six weeks	603.20	94.70%	618.95	93.16%	614.68	93.96%	545.16	94.4%		
Fourth six weeks	588.00	93.10%	593.85	88.91%	611.44	94.25%	548.43	94.5%		
Fifth six weeks	588.57	92.80%	619.38	93.42%	609.29	94.21%	554.04	95.3%		
Sixth six weeks	591.94	92.90%	622.71	93.52%	612.46	93.88%	539.68	93.8%		
Yearly Average	596.68	94.00%	606.68	92.34%	611.83	93.96%	546.17	94.7%	526.12	95.4%

ADA Percentages by Campus

	2020-21		2021-22		2022-23		2023-2024		2024-2025	
Barber Middle School										
First six weeks	685.08	98.52%	544.27	93.20%	535.87	95.83%	579.70	95.3%	571.69	94.8%
Second six weeks	685.00	96.88%	558.34	95.33%	527.38	92.83%	576.87	93.6%		
Third six weeks	683.40	96.70%	555.10	94.71%	533.40	93.66%	574.36	92.9%		
Fourth six weeks	665.40	95.60%	539.67	91.83%	537.30	94.15%	578.32	93.3%		
Fifth six weeks	664.86	95.40%	564.15	94.96%	544.68	94.41%	581.93	94.3%		
Sixth six weeks	657.94	94.80%	563.03	94.57%	543.58	94.01%	575.37	93.1%		
<i>Yearly Average</i>	673.61	96.32%	554.09	94.10%	537.03	94.15%	577.76	93.8%	571.69	94.8%
Lobit Middle School										
First six weeks	461.04	98.62%	472.62	91.70%	558.87	95.96%	596.22	96.4%	625.69	96.4%
Second six weeks	451.77	95.60%	494.79	94.70%	544.83	93.57%	588.35	95.6%		
Third six weeks	455.00	96.60%	496.75	93.85%	541.96	92.92%	578.92	94.4%		
Fourth six weeks	459.20	96.10%	476.96	90.63%	557.89	95.00%	587.25	94.9%		
Fifth six weeks	454.75	95.30%	497.24	94.82%	549.71	94.57%	593.52	95.6%		
Sixth six weeks	450.62	95.10%	492.64	94.00%	544.24	94.31%	588.84	94.7%		
<i>Yearly Average</i>	455.40	96.22%	488.50	93.28%	549.58	94.39%	588.85	95.3%	104.28	16.1%
McAdams Junior High School										
First six weeks	872.75	98.64%	825.62	92.20%	893.40	95.42%	800.93	94.9%	834.81	95.1%
Second six weeks	846.83	95.45%	850.04	93.52%	872.92	92.12%	801.91	94.3%		
Third six weeks	843.80	94.30%	835.45	91.67%	874.04	92.47%	788.60	92.5%		
Fourth six weeks	833.00	93.10%	808.78	88.73%	874.19	93.25%	793.50	92.4%		
Fifth six weeks	828.96	93.10%	847.83	92.94%	880.11	93.13%	806.26	93.0%		
Sixth six weeks	805.53	90.60%	843.22	92.14%	882.69	92.57%	785.40	91.3%		
<i>Yearly Average</i>	838.48	94.20%	835.16	91.87%	879.56	93.16%	796.10	93.1%	834.81	95.1%
Kranz Junior High School										
First six weeks	916.58	96.66%	873.11	92.10%	919.93	95.33%	942.48	95.4%	821.58	95.5%
Second six weeks	926.54	94.91%	905.56	94.04%	906.04	92.64%	937.39	94.6%		
Third six weeks	922.30	94.20%	895.55	92.58%	914.80	93.34%	938.28	93.7%		
Fourth six weeks	891.70	92.00%	864.89	89.51%	925.33	93.68%	931.82	93.2%		
Fifth six weeks	883.72	92.00%	904.80	93.49%	928.34	93.90%	937.48	94.3%		
Sixth six weeks	877.56	91.20%	898.30	93.18%	917.42	92.90%	919.58	92.5%		
<i>Yearly Average</i>	903.07	93.50%	890.37	92.48%	918.64	93.63%	934.51	94.0%	821.58	95.5%

ADA Percentages by Campus

	2020-21		2021-22		2022-23		2023-2024		2024-2025	
Dickinson Junior High School										
First six weeks							960.63	95.6%	999.38	95.9%
Second six weeks							954.78	94.2%		
Third six weeks							950.64	93.8%		
Fourth six weeks							944.68	93.3%		
Fifth six weeks							949.59	94.4%		
Sixth six weeks							931.74	93.1%		
Yearly Average							948.68	94.1%	999.38	95.9%
Dickinson High School										
First six weeks	3190.34	96.05%	3158.21	91.70%	3403.82	93.78%	3534.48	94.4%	3581.29	94.5%
Second six weeks	3108.13	93.23%	3215.14	92.04%	3320.80	91.32%	3498.83	93.4%		
Third six weeks	3017.80	90.90%	3202.00	92.19%	3328.97	93.25%	3476.92	93.4%		
Fourth six weeks	2680.20	84.60%	3019.70	88.55%	3246.65	92.93%	3370.39	92.3%		
Fifth six weeks	2736.94	87.80%	3118.68	92.49%	3227.29	93.21%	3352.09	92.9%		
Sixth six weeks	2781.00	89.70%	3051.13	91.41%	3215.91	93.32%	3299.17	92.0%		
Yearly Average	2919.07	90.38%	3127.48	91.40%	3290.57	92.97%	3421.98	93.1%	3581.29	94.5%
Dickinson Continuation Center										
First six weeks	65.08	95.13%	68.85	88.90%	78.10	94.32%	81.56	95.2%	56.81	92.3%
Second six weeks	61.97	86.59%	59.38	85.67%	72.88	92.30%	78.83	93.3%		
Third six weeks	54.60	84.40%	45.95	87.94%	58.00	93.79%	69.32	94.3%		
Fourth six weeks	137.00	87.00%	66.52	85.00%	71.48	90.95%	67.11	90.7%		
Fifth six weeks	115.93	80.30%	59.39	87.86%	54.86	90.62%	51.96	89.7%		
Sixth six weeks	92.44	80.30%	45.52	89.99%	37.67	87.11%	35.08	88.6%		
Yearly Average	87.84	85.62%	57.60	87.56%	62.16	91.52%	63.98	92.0%	56.81	92.3%
Transforming Lives Cooperative										
First six weeks	6.08	96.69%	8.00	100.00%	6.43	99.48%	7.93	100.0%	6.65	100.0%
Second six weeks	7.27	100.00%	8.66	99.60%	8.00	100.00%	8.83	100.0%		
Third six weeks	8.00	100.00%	8.30	100.00%	7.24	100.00%	8.72	100.0%		
Fourth six weeks	5.60	100.00%	6.92	99.45%	7.74	100.00%	5.61	100.0%		
Fifth six weeks	5.93	100.00%	6.21	97.24%	9.54	98.52%	5.15	100.0%		
Sixth six weeks	6.62	99.10%	6.73	100.00%	6.97	100.00%	5.50	100.0%		
Yearly Average	6.58	99.30%	7.47	99.38%	7.65	99.67%	6.96	100.0%	6.65	100.0%

ADA Percentages by Campus

	2020-21		2021-22		2022-23		2023-2024		2024-2025	
Galveston County Detention Facility										
First six weeks	7.42	99.44%	13.81	98.20%	17.53	99.81%	15.11	100.0%	17.39	100.0%
Second six weeks	12.43	100.00%	17.13	99.81%	19.08	100.00%	17.96	100.0%		
Third six weeks	7.40	100.00%	15.96	100.00%	17.64	100.00%	18.32	100.0%		
Fourth six weeks	7.30	100.00%	19.22	100.00%	17.22	99.79%	19.96	100.0%		
Fifth six weeks	9.11	100.00%	22.59	100.00%	15.21	100.00%	17.11	100.0%		
Sixth six weeks	12.15	100.00%	16.52	100.00%	19.36	100.00%	20.53	100.0%		
<i>Yearly Average</i>	9.30	99.91%	17.54	99.67%	17.67	99.93%	18.17	100.0%	17.39	100.0%
Coastal Alternative Program										
First six weeks	0.00	0.00%	1.00	92.90%	1.40	95.45%	2.73	79.8%	3.86	87.8%
Second six weeks	0.00	0.00%	1.58	78.85%	2.52	66.25%	3.07	80.6%		
Third six weeks	0.50	72.20%	3.00	86.96%	11.08	72.48%	2.89	69.2%		
Fourth six weeks	0.50	52.00%	4.23	94.62%	11.12	66.90%	4.50	82.4%		
Fifth six weeks	1.24	63.20%	5.53	83.19%	9.41	63.50%	6.62	72.9%		
Sixth six weeks	2.36	84.80%	4.97	82.81%	6.38	73.33%	5.35	60.7%		
<i>Yearly Average</i>	1.15	68.05%	3.39	86.56%	6.99	72.99%	4.19	74.3%	3.86	87.8%
DISTRICT TOTAL										
First six weeks	10758.31	96.01%	10592.08	92.00%	11378.39	94.65%	11564.69	94.9%	11494.86	95.3%
Projected ADA for School Year	*11000		*11400		*11200		*11800		*11900	

DICKINSON INDEPENDENT SCHOOL DISTRICT

EXECUTIVE BOARD AGENDA DOCUMENT

Meeting Date: October 21, 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 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 551.074** - 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 551.082** school children; school district employees; disciplinary matter or complaint, and **Section 551.0821** 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.

Time To Executive Session: _____

Time Out of Executive Session: _____