



Mission Consolidated Independent School District

- 1201 Bryce Drive, Mission, Texas 78572
- Telephone: (956) 323 5505 Fax: (956) 323 5634
- Website: www.mcisd.net

Notice and Agenda

The Board of Trustees of the Mission Consolidated Independent School District will hold a **Board of Trustees WORKSHOP** on **Wednesday, June 5, 2024, at 6:00 PM** in the **Mission CISD Annex, 925 E. Business HWY. 83, Mission, Tx 78572**. At this meeting, the Board may deliberate or act on any of the subjects listed on the following agenda. The President may change the order of items listed below for the convenience of the Board.

A G E N D A

I. Call Meeting to Order

II. Acknowledge Board Members Present

III. Public Comment(s) on Specific Agenda Item(s)

IV. District Update and Recognitions

The District may provide information to update the Board of Trustees on the following subjects: Student Extracurricular and Co-Curricular Achievement; District Awards and Recognitions; Recent and Upcoming Professional Staff and Leadership Development; Progress Reports on Student and Staff Initiatives Previously Approved by the Board of Trustees; and Communications Received from Other Governmental Entities Not Requiring Action by the Board of Trustees. This will be for informational purposes only. Board consideration of any subject included in the Superintendent's Report will not take place until the subject is placed on the agenda of a future board meeting for consideration and possible action. The Board's consideration of any subject at the present meeting will be limited to those subjects appearing elsewhere on the meeting agenda.

V. TRANSFORMING TEACHING and LEARNING

1. Presentation(s) to the Board of Trustees

a. Early Projected STAAR and Accountability Data

VI. FACILITIES/ENVIRONMENT

1. Construction Projects

a. The Best and Final Offer (BAFO) for the Mission CISD Phase I Fencing and Window Screen Film Grant Project (Window Screen Film) – Sam Garcia Architects 4

b. The Best and Final Offer (BAFO) for the Mission CISD Phase II Fencing and Window Screen Film Grant Project (Fencing) – Sam Garcia Architects 10

c. The Best and Final Offer (BAFO) for the Mission CISD District-wide Roofing Repairs for the Mission CISD Central Office and Annex Buildings – EGV Architects	15
d. Final Completion, Less Betterment Fund Allowance, Less Liquidated Damages, and Final Payment for the Security Vestibules Project at Salinas Elementary – PBK Architects	23
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b. Facilities Needs Questionnaire Feedback	
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(2) Licensed Professional Counselor (LPC) - Stronger Connections Grant (2)	84
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(4) Special Education Diagnostician (3)	
(5) Special Education Speech Language Pathologist	
(6) Special Education School Psychologist	
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(1) Stronger Connections Grant Licensed Professional Counselor Associate	88
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(13) Renewal for Employer Paid and Voluntary Ancillary Insurance	175
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3. Board of Trustees Information Items

a. Financial Reports:

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IX. Important Dates to Remember

1. Wednesday, June 19, 2024, Public Hearing at 6:15 p.m. Location: Mission CISD Annex

2. Wednesday, June 19, 2024, Regular Board of Trustees Meeting (Budget Adoption) at 6:30 p.m. Location: Mission CISD Annex

X. Adjournment

In accordance with the Texas Open Meetings Act, the Board may enter into a closed meeting to deliberate any item that is listed above that fits within an exception listed in Subchapter D. Any final action, decision, or vote on a subject deliberated in closed meeting will be taken in an open meeting held in compliance with the Texas Open Meetings Act.

This Notice was posted by 4:30 p.m., on May 31, 2024.

Dr. Sharon A. Roberts

**Dr. Sharon A. Roberts, Acting Superintendent of Schools
Mission Consolidated Independent School District**

SUBJECT: The Best and Final Offer (BAFO) for the Mission CISD Phase I Fencing and Window Screen Film Grant Project (Window Screen Film) – Sam Garcia Architects

PRESENTER: Rick Rivera, Assistant Superintendent for Operations

BACKGROUND INFORMATION

The Texas School Safety Center requires new school safety standards and Administration has applied for a School Safety Grant that allowed funding for security fencing and window film that is being required. This safety project includes fencing and window film districtwide. This project is a priority because it impacts student and staff safety.

Administration has been gathering information on the school safety grants, thus we present the Project, Proposed Budget, and Request for Qualifications (RFQ's) for Professional Design Services for the Mission CISD Districtwide Fencing and Window Screen Film.

If approved by the Board of Trustees the Purchasing department will proceed with advertisements for this project. Request for Qualifications (RFQ's) will be advertised for professional design services and Administration will schedule presentations to the Board for the selection. A ranking criterion will also need to be reviewed and approved.

Administration will use Competitive Sealed Proposals (CSPs) as the procurement method as approved by the Board of Trustees in the February 2021 Board of Trustees meeting. This method was approved as the primary default method for projects.

The Board of Trustees must take the necessary action in accordance with Texas Education Code 44.035 which consisted of the selection/designation of an architect and/or engineer to prepare construction documents for this project. The engineer and/or architect selected or designated will have full responsibility for complying with the Texas Engineering Practice Act (Article 3271a, Vernon's Texas Civil Statutes) or Chapter 478, Acts of the 45th Legislature, Regular Session, 1937 (Article 249a, Vernon's Texas Civil Statutes) as applicable.

If the engineer or architect is not a full-time employee of the District, the Board must select the engineer or architect on the basis of demonstrated competence and qualifications as provided by Section 2254.004, Government Code. The selected architect/engineer along with preparing construction documents will be required to provide MCISD with an estimated project budget.

The preliminary timeline is to advertise for RFQ's on or about November, with presentations to the Board of Trustees for evaluation and ranking in December with possible selection and approval to enter into a design contract in January. The amount of the design contract for this project will exceed the Board approved On-call threshold, thus request for RFQ's.

At the Regular Board of Trustees meeting held on October 11, 2023, the Board approved the Project, Proposed Budget, Request for Qualifications (RFQ's) for Professional Design Services, and Ranking Criteria for the Mission CISD Fencing and Window Screen Film.

Advertisements in the local newspapers were posted on October 18, 2023, and October 25, 2023. The process is for the submittals to be reviewed by the Purchasing Department Staff and the Administration Ranking Team to assure that firms meet the criteria based on demonstrated expertise, competence, and qualifications. The submission of RFQ's was on November 2, 2023, at 2 p.m., and two (2) proposals were received. The Administration

ranking team reviewed and pre-ranked the RFQ's on November 02, 2023, at 3 p.m.. After the review, Administration will then recommend the top firm to be reviewed and ranked in order of selection. The ranking team consisted of Mr. Adrian Hernandez, Maintenance Director, Mr. Adan Rivera, Assistant Maintenance Coordinator, Mr. Martin Castaneda, Director for Safety and Security and Mr. Ricardo Rivera, Assistant Superintendent for Operations and Ms. Daisy Cuevas, Purchasing Specialist who served as the facilitator.

At the Regular Board of Trustees meeting held on November 8, 2023, the Board Approved to Enter Into Negotiations in the Order of Ranking for the Fencing and Window Screen Film.

<u>Firms</u>	<u>Points</u>
Sam Garcia Architect LLC	61.0
A & E Sandoval LLC	37.0

A project negotiation meeting was held on November 14, 2023, with Mr. Sam Garcia from Sam Garcia Architects, Mr. Adrian Hernandez, and Mr. Leandro Ochoa from MCISD.

At the Regular Board of Trustees meeting held on December 13, 2023, the Board approved the Best and Final Offer (BAFO) for Professional Design Services for the Fencing and Window Screen Film Grant Project. Sam Garcia Architects best and final offer (BAFO) of 8.25% of the construction cost was approved.

The Board of Trustees had the option to accept this BAFO, or to decline the offer and to direct Administration to enter into negotiations with the next contractor, or to reject all offers and re-advertise the project using the same specifications.

Administration will work with our legal counsel to write and execute the contract so that the firm can begin as soon as possible.

At the Regular Board of Trustees Meeting held on March 20, 2024, the Board approved Phase I of the Construction Documents for the Mission CISD Fencing and Window Screen Film Grant Project. Phase I is only the window screen film.

Sam Garcia Architects and Administration continue to meet on the design. Sam Garcia Architects presented Phase II of the Construction Documents for the Mission CISD Fencing and Window Screen Film Grant Project. Phase II is only the fencing by school priority Mission High School, Mission Jr. High, Veterans Memorial High School, and Alton Memorial Jr. High. If approved we will continue to move forward to advertise and possibly award the project.

Since the design was not as complicated the schematic and final designs have been combined in the approval presentation.

Schematic Design:

Rough sketches that develop a feasible conceptual design of the project.

Construction Documents:

Communicating the design intent through further refinement of the written and graphic representation of all building materials, components, and equipment that can be quantified and useful to contractors.

At the Regular Board of Trustees Meeting held on April 10, 2024, the Board approved Phase II of the Construction Documents for the Mission CISD Fencing and Window Screen Film Grant Project. (Phase II is the fencing)

Advertisements in local newspapers were posted from April 03, 2024, through April 18, 2024. No firms submitted any proposals during this initial time. Administration extended the advertisement for an additional week. The process is for the submittals to be reviewed by the Purchasing Department Staff and the Administration Ranking Team to assure that firms meet the criteria based on demonstrated expertise, competence, and qualifications. The submission of CSP's was due on April 23, 2024, for proposals to be received, and seven (7) were submitted. The Administration ranking team reviewed and pre-ranked the CSP's on April 25, 2024, at 2 p.m.. After the review, Administration will then recommend the top firms to be ranked in order of selection. The ranking team consisted of Mr. Adrian Hernandez, Mr. Leandro Ochoa, Mr. Martin Castaneda, Ms. Anabel Garza, and Mr. Daniel Carmona, who served as the facilitators.

Administration presented Approval to Enter Into Negotiations in the Order of Ranking for the General Construction Services, and Ranking Criteria for the Phase I Fencing and Window Screen Film Grant Project. **(Phase I is the window film)**

<u>Firms</u>	<u>Points</u>	<u>Proposal</u>	<u>Days</u>
Ten Twenty-Four Industries *	79	\$164,340.00	45-60
365 Builders	77	\$141,062.11	40
8/A Builders	76	\$241,776.83	15
NGS *	73	\$220,506.15	25
Metro Tint TX *	66	\$313,005.00	90
Flip Lok *	61	\$229,520.00	45
Solis Contractors	40	\$333,000.00	200

(*) indicated past window safety film projects

At the Regular Board of Trustees meeting held on May 8, 2024, the Board approved to Enter Into Negotiations in the Order of Ranking for the General Construction Services and Ranking Criteria for the Phase I Fencing and Window Screen Film Grant Project **(Window Screen Film)**

<u>Firms</u>	<u>Points</u>	<u>Proposal</u>	<u>Days</u>
Ten Twenty-Four Industries *	79	\$164,340.00	45-60
Project Contingency 3%:		<u>\$ 4,930.20</u>	
Proposal:		\$169,270.20	

Fencing:

Advertisements in local newspapers were posted from April 13, 2024 through April 28, 2024. The process is for the submittals to be reviewed by the Purchasing Department Staff and the Administration Ranking Team to assure that firms meet the criteria based on demonstrated expertise, competence, and qualifications. The submission of CSP's were due on April 28, 2024, for proposals to be received. Bid opening was on Monday, April 29, 2024. The Administration ranking team reviewed and pre-ranked the CSP's on April 30, 2024, at 1:30 p.m.. After the review, Administration will then recommend the top firms to be ranked in order of selection. The ranking team consisted of Mr. Adrian Hernandez, Mr.

Leandro Ochoa, Mr. Martin Castaneda, Ms. Anabel Garza, and Mr. Dainel Carmona, who served as the facilitators. Only one firm submitted a proposal.

At the Regular Board of Trustees Meeting held on May 8, 2024, the Board also approved to Enter Into Negotiations in the Order of Ranking for the General Construction Services and Ranking Criteria for the Phase II Fencing and Window Screen Film Grant Project (**Fencing**).

<u>Firms</u>	<u>Points</u>	<u>Proposal</u>	<u>Days</u>
Excellent Fence	69.5	\$476,470.00	90

ADMINISTRATIVE CONSIDERATIONS

Project negotiations were held on May 10, 2024, with Mr. Jonathan Thompson from Ten Twenty-Four Industries, Mr. Adrian Hernandez, and Mr. Leandro Ochoa from MCISD. Mr. Thompson presented its best and final offer (BAFO) of \$169,270.20 with no decrease in their initial proposal.

The Board of Trustees has the option to accept the BAFO, to decline the offer and direct Administration to enter into negotiations with the next firm(s) or to reject all offer(s) and re-advertise the project using the same specifications.

If approved, Administration will work with our legal counsel to write and execute the contract so that the design team and firm can begin as soon as possible. This project is time sensitive due to grant deadline requirements.

FUNDING SOURCE

General Funds – Grant

Total Estimated Project Grant: \$654,613.00

Fencing: \$512,266.00

Screen Window Film: \$142,347.00

RECOMMENDATION

Administration presents The Best and Final Offer (BAFO) for the Mission CISD Phase I Fencing and Window Screen Film Grant Project (Window Screen Film) – Sam Garcia Architects.

EXHIBIT

Best and Final Offer (BAFO)

CONTACT PERSONS

Ricardo Rivera, Assistant Superintendent for Operations

Adrian Hernandez, Director for Maintenance/Facilities/Construction/Energy Management

From: [Jonathan Thompson](#)
To: [Hernandez, Adrian](#)
Cc: [Ryan Faulds](#); [Ochoa, Leandro](#); [Garcia, Joel](#); [Ortiz, Linda C](#); [Rivera, Adan](#); [Rivera, Ricardo](#); [Trevino, Mikayla](#)
Subject: [EXTERNAL SENDER] Re: [EXTERNAL SENDER] Re: [EXTERNAL SENDER] Re: [EXTERNAL SENDER] Re: MCISD-Best and Final Offer Negotiations-Fending and window film Phase 1 - Board approved 05/08/2024
Date: Thursday, May 23, 2024 11:23:11 AM

External Email Warning: This email is from outside the Mission CISD email system. Please use proper judgement and caution. Do not click on links or attachments unless you expect them from the sender and know the content is safe.

Adrian,

Thank you for your patience.

We've reviewed the locations and confirmed our pricing.

Please let me know if you have any questions.

Jonathan Thompson

Managing Partner

Sunsational Solutions

2021 **3M** National Mid-Market Dealer of the Year

512-246-8468 | 737-205-2080
jonathan@sunsationalsolutions.com
www.sunsationalsolutions.com
7801 N. Lamar Blvd., Suite C-63, Austin, TX 78752



On Tue, May 21, 2024 at 10:07 AM Jonathan Thompson

<jonathan@sunsationalsolutions.com> wrote:

Adrian,

We are compiling all the data today. We should have a final letter tomorrow, Thursday at the latest.

Jonathan Thompson

Managing Partner

Sunsational Solutions

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COMPETITIVE SEALED PROPOSAL FORM

Project: Mission CISD Fencing and Window Screen Film Project Phase 1 - Window Film 512-25-0

Communications concerning this proposal shall be addressed to:

Sam Garcia Architect, LLC.
100 Auburn Ave, Suite 280
McAllen, TX, 78504
Email: jr@samgarciaarchitect.com

PROPOSER will supply and install all equipment and services as specified in the Project Manual titled Mission CISD Fencing and Window Screen Film Project Phase 1, 512-25-0.

Base Proposal – Mission CISD District Wide Window Screen Film

Base Bid Only		\$ <u>164,340.00</u>
Contingency	3%	\$ <u>4930.20</u>
Total including Contingency		\$ <u>169,270.20</u>

9

Time of completion: 45-60 consecutive calendar days.

*** Time determined if working on weekends is available

Alternate# 1 Proposal – [Description]

Using 3M S80 (preferred option) or Madico Safety Shield 800 mil clear based on availability

Dollars

\$ 135,488 *(w/3% contingency)*

ADJUSTED Time of completion IF ALTERNATE IS ACCEPTED: same time

Note: Proposers are encouraged to propose alternative solutions to accomplish project objectives consistent with the requirements contained in the Instruction to Bidders. If alternative solutions are proposed, provide a summary of the alternate system in a separate attachment to this Proposal Form with costs identified.

The proposer is providing a separate alternate proposal: Yes No

Mission CISD Fencing and Window Film
Project Phase 1 - Window Film
512-25-0

SUBJECT: The Best and Final Offer (BAFO) for the Mission CISD Phase II Fencing and Window Screen Film Grant Project (Fencing) – Sam Garcia Architects

PRESENTER: Rick Rivera, Assistant Superintendent for Operations

BACKGROUND INFORMATION

The Texas School Safety Center requires new school safety standards and Administration has applied for a School Safety Grant that allowed funding for security fencing and window film that is being required. This safety project includes fencing and window film districtwide. This project is a priority because it impacts student and staff safety.

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If the engineer or architect is not a full-time employee of the District, the Board must select the engineer or architect on the basis of demonstrated competence and qualifications as provided by Section 2254.004, Government Code. The selected architect/engineer along with preparing construction documents will be required to provide MCISD with an estimated project budget.

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<u>Firms</u>	<u>Points</u>
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The Board of Trustees had the option to accept this BAFO, or to decline the offer and to direct Administration to enter into negotiations with the next contractor, or to reject all offers and re-advertise the project using the same specifications.

Administration will work with our legal counsel to write and execute the contract so that the firm can begin as soon as possible.

At the Regular Board of Trustees Meeting held on March 20, 2024, the Board approved Phase I of the Construction Documents for the Mission CISD Fencing and Window Screen Film Grant Project. Phase I is only the window screen film.

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<u>Firms</u>	<u>Points</u>	<u>Proposal</u>	<u>Days</u>
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Solis Contractors	40	\$333,000.00	200

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Project Contingency 3%:		<u>\$ 4,930.20</u>	
Proposal:		\$169,270.20	

Fencing:

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Leandro Ochoa, Mr. Martin Castaneda, Ms. Anabel Garza, and Mr. Dainel Carmona, who served as the facilitators. Only one firm submitted a proposal.

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<u>Firms</u>	<u>Points</u>	<u>Proposal</u>	<u>Days</u>
Excellent Fence	69.5	\$476,470.00	90
Project Contingency 3%:		\$ 14,294.10	
Proposal:		\$490,764.10	

ADMINISTRATIVE CONSIDERATIONS

Project negotiations were held on May 13, 2024, with Ms. Veronica De Anda from Excellent Fence, Mr. Adrian Hernandez, and Mr. Leandro Ochoa from MCISD. Ms. De Anda presented its best and final offer (BAFO) of \$490,764.10 with no decrease in their initial proposals.

The Board of Trustees has the option to accept the BAFO, to decline the offer, and direct Administration to enter into negotiations with the next firm(s), or to reject all offer(s) and re-advertise the project using the same specifications.

If approved, Administration will work with our legal counsel to write and execute the contract so that the design team and firm can begin as soon as possible. This project is time sensitive due to grant deadline requirements.

FUNDING SOURCE

General Funds – Grant

Total Estimated Project Grant: \$654,613.00

Fencing: \$512,266.00

Screen Window Film: \$142,347.00

RECOMMENDATION

Administration presents The Best and Final Offer (BAFO) for the Mission CISD Phase II Fencing and Window Screen Film Grant Project (Fencing) – Sam Garcia Architects.

EXHIBIT

Best and Final Offer (BAFO)

CONTACT PERSONS

Ricardo Rivera, Assistant Superintendent for Operations

Adrian Hernandez, Director for Maintenance/Facilities/Construction/Energy Management

Veronica De Anda LLC DBA Excellent Fence

P.O. BOX 1093

Mission, Tx. 78573

May 14, 2024

Mission CISD

520 N. Holland Ave

Mission, Tx. 78572

RE: Best and Final Offer Notice- Mission CISD Phase II Fencing and Window Screen Film

Dear Mission CISD Members,

We at Excellent Fence are pleased to respond to your request for the Best and Final Offer for the Mission CISD II Fencing and Window Screen Film.

Upon thoroughly reviewing our bid, we are confident that we provided you a great price for this upcoming project, and we will remain using the same cost that was turned in for this bid. We are confident that we have the capacity to successfully deliver this fence construction project requirements.

Excellent Fence has been in business for more than 30 years serving the Rio Grande Valley, in both Residential and Commercial jobs. We believe in providing our customers with quality fences, service and products.

We would like to thank you for the opportunity to participate in this fencing bid, and it would be a great honor to work with Mission CISD in this project.

If you have any questions or need more information, please do not hesitate to contact me directly.

Thank You,

Veronica De Anda



SUBJECT: The Best and Final Offer (BAFO) for the Mission CISD District-wide Roofing Repairs for the Mission CISD Central Office and Annex Buildings – EGV Architects

PRESENTER: Rick Rivera, Assistant Superintendent for Operations

BACKGROUND INFORMATION

Due to a severe hail storm that occurred on April 21, 2023, and a severe wind storm that occurred on April 28, 2023, many of our campus and support services buildings were damaged to different extents. The District utilized the Job Ordering Contract to remediate and/or repair damage to District property that needed immediate repairs.

The Risk Management Department along with the Business and Finance Department immediately contacted our insurance carrier, Property Casualty Alliance of Texas, and have continued to work with them on our claims. Sedgwick Adjusters mobilized several adjusters and conducted inspections on all district buildings climbing on top of all buildings and inspecting roofs and equipment mounted on the roofs.

Ms. Sylvia Cruz and Mr. Garcia have continued to work on the claims reimbursement in order to begin the repairs. Damage from both storms varied from very minor to major roof damage. At the maintenance department, part of the roof structure was completely torn away.

Estimated reimbursement per event:	
Hail Storm April 21, 2023:	\$7,694,374.83
Wind Storm April 28, 2023:	\$1,033,003.78
Deductible #1:	\$ (100,000.00)
Deductible #2	<u>\$ (100,000.00)</u>
Est. Reimbursement:	\$8,527,379.00

Administration has been working closely with the insurance adjuster for an assessment of the damage to the roofs and other structures at campuses and several departments for the needed repairs, thus we present the approval of Project, Proposed Budget, and Request for Qualifications (RFQ's) for Professional Design Services for the Mission CISD Districtwide Roofing Repairs.

Repairs will be prioritized by safety and by damage, not all projects may require extensive or outside vendor repairs, and not all projects listed may be able to be completed with the estimated total claims reimbursement funds.

If approved by the Board of Trustees the Purchasing department will proceed with advertisements for this project. Request for Qualifications (RFQ's) will be advertised for professional design services and Administration will schedule presentations to the Board for the selection. A ranking criteria will also need to be reviewed and approved.

Administration will use Competitive Sealed Proposals (CSPs) as the procurement method as approved by the Board of Trustees in the February 2021 Board of Trustees meeting. This method was approved as the primary default method for projects.

The Board of Trustees must take the necessary action in accordance with the Texas

Education Code 44.035 which consisted of the selection/designation of an architect and/or engineer to prepare construction documents for this project. The engineer and/or architect selected or designated will have full responsibility for complying with the Texas Engineering

Practice Act (Article 3271a, Vernon's Texas Civil Statutes) or Chapter 478, Acts of the 45th Legislature, Regular Session, 1937 (Article 249a, Vernon's Texas Civil Statutes) as applicable.

If the engineer or architect is not a full-time employee of the District, the Board must select the engineer or architect on the basis of demonstrated competence and qualifications as provided by Section 2254.004, Government Code. The selected architect/engineer along with preparing construction documents will be required to provide MCISD with an estimated project budget.

The preliminary timeline is to advertise for RFQ's on or about October, with presentations to the Board of Trustees for evaluation and ranking in November with possible selection and approval to enter into a design contract in December. The amount of the design contract for this project will exceed the Board approved On-call threshold, thus request for RFQ's.

Note: Due to the number of roof projects that may need to be designed and the need for a quick turn-around for required designs for the repairs, Administration may present to the Board of Trustees a recommendation of more than one design team. Roof projects may be divided into design packages.

Note: As per the Finance department "Wind and Hail Storm" insurance presentation at the Workshop, any listed project that indicates "Replace" indicates that the roof is a "Total Loss" and is to be replaced, and if not that building is un-insurable. Should the roof be older than the year 2010 we would only receive the depreciation value. For any roof that is within a total reimbursement amount and not budgeted for that amount, the district will receive full reimbursement. Reimbursements to include other fees as architect/engineering fees, any over-time fees, and any costs required to meet new building codes.

At the Regular Board of Trustees meeting held on September 13, 2023, the Board approved the Project, Proposed Budget, Request for Qualifications (RFQ's) for Professional Design Services, and Ranking Criteria for the Mission CISD Districtwide Roofing Repairs.

Advertisements in the local newspapers were posted on October 04, 2023, and October 11, 2023. The process is for the submittals to be reviewed by the Purchasing Department Staff and the Administration Ranking Team to assure that firms meet the criteria based on demonstrated expertise, competence, and qualifications. The submission of RFQ's was on October 19, 2023, and seven (7) proposals were received. The Administration ranking team reviewed and pre-ranked the RFQ's on October 23, 2023, at 2 p.m.. After the review, Administration will then recommend the top two firms to be reviewed and ranked in order of selection. The ranking team consisted of Mr. Adrian Hernandez, Maintenance Director, Mr. Leandro Ochoa, Maintenance Coordinator, Mr. Adan Rivera, Assistant Maintenance Coordinator and Mr. Ricardo Rivera, Assistant Superintendent for Operations and Ms. Daisy Cuevas, Purchasing Specialist who served as the facilitator.

Administration will be presenting Approval to Enter Into Negotiations in the Order of Ranking for the Request for Qualifications (RFQ's) for Professional Design Services for the Mission CISD Districtwide Roofing Repairs.

Note: The Board may select one or two firms for this project.

<u>FIRMS</u>	<u>Points</u>
EGV Architects	99.0
Raba Kistner Inc.	98.0
Amtech Solutions	83.0
Armko Industries Inc.	83.0
Gignac Architects	80.0
CG5 Architect	73.0
Sam Garcia Architect LLC	61.0

At the Regular Board of Trustees meeting held on November 08, 2023, the Board approved EGV Architects and Raba Kistner for Professional Design Services for the Mission CISD Districtwide Roofing Repairs.

As per the insurance adjuster inspections, approximately seventy-two (72) roof structures have been deemed to be replaced. Fifty-one (51) are both campus and district building roofs and twenty-one (21) are portable building composition shingle roofs.

Due to the large number of roof projects and the need to have them repaired as quickly as possible Administration presented and the Board of Trustees approved to divide the projects with the two top-ranked design professionals, EGV Architects and Raba Kistner.

At the Regular Board of Trustees meeting held on December 13, 2023, the Board approved that the Administration continue to negotiate the Best and Final Offer (BAFO) for Professional Design Services for the Mission CISD Districtwide Roofing Repairs with EGV Architects and Raba Kistner.

At the Regular Board of Trustees meeting held on February 21, 2024, the Board approved EGV Architects 6.5% construction cost fee for design and project administration and Administration added two additional roof projects to his original listing. The additions are the Maintenance building and the Annex building. Thus, the Administration requested to amend the contract for EGV Architects for the Mission CISD districtwide roofing repairs projects.

At this same meeting Administration advised the Board of Trustees that after continuous negotiation efforts with Raba Kistner and with the assistance of our Legal Counsel, we were unable to come into a contract agreement and negotiations were ceased. Administration presented to enter into negotiations with the next two highest ranked firms being Amtech Solutions and Armko Industries Inc.. The remaining roof projects will be divided between the two firms if an agreement is reached.

Project negotiation meetings were held on February 22, 2024, one meeting was with Mr. James Robbins and Ms. Chloe Gohr from Amtech Solutions. On February 26, 2024, a meeting with Mr. Travis Jones from Armko Industries Inc., Mr. Leandro Ochoa and Mr. Adrian Hernandez from MCISD conducted negotiations.

Armko was allowed an opportunity to review their initial BAFO, however, they remained at their initial proposal of 6.5% of construction cost.

The Board of Trustees has the option to accept each separate BAFO, to decline the offer(s), and direct Administration to enter into negotiations with the next firm(s), or to reject all offer(s) and re-advertise the project using the same specifications. If approved, Administration will

work with our legal counsel to write and execute the contracts so that the design team(s) can begin as soon as possible.

At the Regular Board of Trustees meeting held on March 20, 2024, the Board approved Amtech Solutions Best and Final Offer (BAFO) of 6.25 % of the Construction cost for the remaining roof projects.

At this same meeting, EGV Architects' temporary design for the Annex and Central Office was placed on hold since the final designs would be presented in April's Board meeting.

EGV Architects and Administration continued to meet on the design for the Annex and Central Office. EGV Architects presented the Construction Documents for the Mission CISD Central Office and Annex buildings. If approved we will continue to move forward to advertise and possibly award the project. Since this is the final roof design no temporary roofing is required.

Since the design was not as complicated the schematic and final designs have been combined in the approval presentation.

As per meetings with Administration and the Insurance Carrier, any costs above and beyond their estimated cost proposals will be covered. Estimated costs do not include any and all professional design fees and will be covered separately.

Schematic Design:

Rough sketches that develop a feasible conceptual design of the project.

Construction Documents:

Communicating the design intent through further refinement of the written and graphic representation of all building materials, components, and equipment that can be quantified and useful to contractors

At the Regular Board of Trustees meeting held on April 10, 2024, the Board approved Construction Documents for the Mission CISD Central Office and Annex buildings.

Advertisements in local newspapers were posted from April 13, 2024, through April 28, 2024. The process is for the submittals to be reviewed by the Purchasing Department Staff and the Administration Ranking Team to assure that firms meet the criteria based on demonstrated expertise, competence, and qualifications. The submission of CSP's was due on April 28, 2024, for proposals to be received. The Administration ranking team reviewed and pre-ranked the CSP's on April 30, 2024, at 9 a.m.. After the review, Administration will then recommend the top firms to be ranked in order of selection. The ranking team will consist of Mr. Adrian Hernandez, Mr. Leandro Ochoa, Mr. Adan Rivera, Ms. Anabel Garza, and Mr. Daniel Carmona, who will serve as the facilitators.

Administration will be presenting Approval to Enter Into Negotiations in the Order of Ranking for the General Construction Services and Ranking Criteria for the Mission CISD District-wide Roofing Repairs for the Mission CISD Central Office and Annex Buildings.

<u>Firms</u>	<u>C/O Pts.</u>	<u>Base Proposal</u>	<u>Days</u>	<u>Alt.#1</u>
American Contracting USA, Inc.	97	\$1,454,000.00	180	(\$189,000.00)
Rio Roofing, Inc.	90	\$1,939,000.00	300	(\$234,000.00)

Argio Roofing & Construction	85	\$1,616,614.00	175	(\$96,880.00)
CS Advantage USAA, Inc.	84	\$1,640,000.00	120	(\$175,000.00)
TADCO Roofing	74	\$1,530,000.00	90	(\$110,000.00)
LD Tebben	62	\$2,125,000.00	90	(\$175,000.00)

<u>Firms</u>	<u>Annex Pts.</u>	<u>Base Proposal</u>	<u>Days</u>	<u>Alt.#1</u>
American Contracting USA, Inc.	96	\$1,088,000.00	150	(\$123,000.00)
Rio Roofing, Inc.	90	\$1,481,000.00	60	(\$152,000.00)
CS Advantage USAA, Inc.	88	\$1,080,000.00	120	(\$100,000.00)
Argio Roofing & Construction	87	\$1,119,790.00	120	(\$54,258.00)
TADCO Roofing	75	\$1,108,000.00	60	(\$73,000.00)
LD Tebben	66	\$1,340,000.00	60	(\$90,000.00)

Note: Alternate #1 is a **deduct** from the base proposal for using hot asphalt in lieu of glue down;

As per EGV Architects, both materials are acceptable;

At the Regular Board of Trustees meeting held on May 08, 2024, the Board approved to Enter Into Negotiations in the Order of Ranking for the General Construction Services and Ranking Criteria for the Mission CISD District-wide Roofing Repairs for the Mission CISD Central Office and Annex Buildings.

<u>Firms</u>	<u>C/O Pts.</u>	<u>Base Proposal</u>	<u>Days</u>	<u>Alt.#1</u>
American Contracting USA, Inc.	97	\$1,454,000.00	180	(\$189,000.00)

<u>Firms</u>	<u>Annex Pts.</u>	<u>Base Proposal</u>	<u>Days</u>	<u>Alt.#1</u>
American Contracting USA, Inc.	96	\$1,088,000.00	150	(\$123,000.00)

ADMINISTRATIVE CONSIDERATIONS

Project negotiations were held on May 10, 2024, with Ms. Leticia Barcenas from American Contracting USA, Inc., Mr. Adrian Hernandez, and Mr. Leandro Ochoa from MCISD. American Contracting USA, Inc. presented their Best and Final Offer (BAFO) of \$1,454,000.00 for the Central Office and \$1,088,000.00 for the Annex or the option with Alternate #1 is \$1,265,000.00 for the Central Office and \$965,000.00 for the Annex. An additional \$10,000.00 discount will be given if they are awarded both projects.

The Board of Trustees has the option to accept the BAFO, to decline the offer(s), and direct Administration to enter into negotiations with the next firm(s), or to reject all offer(s) and re-advertise the project using the same specifications.

If approved, Administration will work with our legal counsel to write and execute the contracts so that the design team and firm can begin as soon as possible.

FUNDING SOURCE

General Funds – Insurance Claim

Preliminary estimated insurance company reimbursement:

Central Office: \$480,052.79

Annex: \$48,078.05

Total Estimated Project Insurance Reimbursement: \$8,527,379.00 (at this time)

As per the insurance adjuster inspections, approximately 72 roof structures have been deemed to be replaced. Fifty-one (51) are both campus and district building roofs and twenty-one (21) are portable building shingle roofs.

As per the insurance adjuster, the reimbursement amount is just a preliminary estimate and will be adjusted accordingly as final costs are received. Professional design fees will also be reimbursed.

RECOMMENDATION

Administration presents The Best and Final Offer (BAFO) for the Mission CISD District-wide Roofing Repairs for the Mission CISD Central Office and Annex Buildings – EGV Architects

EXHIBIT

Best and Final Offer (BAFO)

CONTACT PERSONS

Ricardo Rivera, Assistant Superintendent for Operations

Adrian Hernandez, Director for Maintenance/Facilities/Construction/Energy Management



1606 S. Reynolds • Rio Hondo, TX 78583
Tel: (956) 748-4030
Fax (956) 748-2891
Email: chris@americancontracting.org

March 13, 2024

Mission Consolidated Independent School District
Attn: Mr. Adrian Hernandez
520 N. Holland Ave.
Mission, TX 78572

RE: Mission CISD Re-Roofing of Administration Building & Annex Building CSP #511-25-0

Dear Mr. Hernandez,

In an effort to build a continuing work relationship with Mission CISD, we would like to offer our best and final offer for the Proposal that we submitted for the above referenced project. Please see below:

Administration Building – \$1,454,000
Annex Building - \$1,088,000
TOTAL: \$2,542,000

We would like to offer a **discount of \$10,000** should we be awarded the contracts for both buildings, therefore making the offered amount to **\$2,532,000.**

If the District would opt for the alternates listed on the bid proposal for both buildings, we would like to make the following offer:

Administration Building w/Alternate - \$1,265,000
Annex Building w/Alternate - \$965,000
TOTAL: \$2,230,000

We would like to offer a discount of \$10,000 should we be awarded the contracts for both buildings including the alternates, therefore making the offered amount to **\$2,220,000.**

We are hopeful that our proposal will be accepted, and we look forward to satisfying the needs of the District through our work and service.

Thank you for your time and attention to this matter.

Sincerely,

Leticia Barcenas

Leticia Barcenas, President
American Contracting USA, Inc.

SUBJECT: Final Completion, Less Betterment Fund Allowance, Less Liquidated Damages, and Final Payment for the Security Vestibules Project at Salinas Elementary – PBK Architects

PRESENTER: Ricardo Rivera, Assistant Superintendent for Operations

BACKGROUND INFORMATION

Mission CISD Administration and Risk Management have been working cooperatively with law enforcement agencies to explore additional safety and security measures to ensure students and staff are safe and secure at all times. One security measure is to try to ensure that our campus front doors are equipped with the necessary security systems to limit or prohibit the entrance of intruders who may want to cause criminal intent. All our campuses have door security access systems and in addition, some campuses have entrance vestibules as an additional safety measure. Several elementary campuses are currently limited by these systems.

At the Regular Board of Trustees meeting held on Wednesday, November 13, 2019, the Board approved the following:

Administration requests to explore a project at campuses for the installation of door security and monitoring systems along with assessing the construction of a vestibule similar to ones constructed at MHS, RCJH, and Escobar/Rios (our most recently constructed or renovated campuses). All campuses are equipped with front door security cameras and call buttons where the front office staff needs to activate locking mechanisms to allow person entrance into the campus. However, not all campuses have a vestibule where visitors are checked and verified before being able to have access to the entire campus. The construction of vestibules will serve as an additional safety measure against possible intruders. Since many of our campus entrances are constructed differently there are varying options on how a vestibule may or may not be built. Some campuses may be as simple as constructing a glass barrier as a separation similar to what is installed at Escobar/Rios Elementary School. Other campuses may need to have a vestibule constructed at the entrance similar to what was just completed at VMHS. Other campuses may need more of a design due to not being able to utilize the other two options. The Construction and Maintenance departments will be responsible for the construction of these vestibules, however, due to the total costs and the need to ensure that we are meeting all building and ADA compliance codes and requirements we are requesting Consideration and Approval to Advertise for Request for Qualifications (RFQ) for the Selection of Architect/Consultant for Elementary Campus Security Vestibules Project.

The Board of Trustees must take the necessary action in accordance with Texas Education Code 44.035 which consists of the selection/designation of an architect/consultant and/or engineer to prepare construction documents for this project. The engineer and/or architect/consultant selected or designated will have full responsibility for complying with the Texas Engineering Practice Act (Article 3271a, Vernon's Texas Civil Statutes) or Chapter 478, Acts of the 45th Legislature, Regular Session, 1937 (Article 249a, Vernon's Texas Civil Statutes) as applicable.

The selected architect/consultant/engineer along with preparing construction documents will be required to provide MCISD with an estimated project budget if required by Administration.

If the engineer or architect/consultant is not a full-time employee of the District, the Board must select the engineer or architect/consultant on the basis of demonstrated competence and qualifications as provided by Section 2254.004, Government Code.

On Wednesday, February 12, 2020, the Board selected EGV Architects, Inc. as the district's professional services firm to act as the district's representative for the duration of the project.

At the Regular Board of Trustees meeting held on Wednesday, June 24, 2020, the Board approved the following:

Consideration and Approval of Project and Proposed Budget for the Districtwide Security Vestibules Project.

Consideration and Approval as Design Build as Procurement Method for the Districtwide Security Vestibules Project.

There are twelve (12) district campuses that will require vestibules, however, seven (7) can be constructed using storefront framing. Each of these campuses has a different design and configuration and will be contracted out to vendors.

Before soliciting bids or proposals for this project, Texas Education Code 44.031(a) requires the board of a school district, considering a construction project to take the following action. 1. The board must consider the method of delivery that provides the best value for this project. Administration recommends competitive sealed proposals as the method of delivery due to the nature of the project. 2. Selection criteria for the project must also be considered. Attached is a copy of the recommended selection criteria used for previous District large-scale projects. 3. The Board must designate the selection committee to evaluate and rank the proposals. (This was reviewed and approved by the Purchasing Department)

After some delays in the original procurement, the method Administration recommends Consideration and Approval of Changing the Procurement Process from Design Build to Competitive Sealed Proposals (CSP) for the Districtwide Security Vestibules Project in order to expedite the project.

At the Regular Board of Trustees meeting held on September 09, 2020, the Board approved changing the procurement process from design-build to competitive sealed proposals (CSP) for the Districtwide Security Vestibules Project.

Advertisements in the local newspapers were posted on April 28, 2021, and May 05, 2021. A pre-proposal meeting was held on Thursday, May 06, 2021, with proposals scheduled to be publicly opened on Thursday, May 13, 2021. There were no proposals submitted and Administration extended the solicitation for an additional two weeks. A second pre-proposal meeting was held Thursday, May 20, 2021, and proposals were opened on Thursday, May 27, 2021, at 2:00 p.m. Pre-ranking of the proposals was conducted by Ms. Lorena Garcia, Mr. Ricardo Rivera, Ms. Dora Garcia, Mr. Joel Garcia, and Ms. Daisy Cuevas on Friday, May 28, 2021, at 11:00 a.m.

Pre-ranking of proposals by the Administration is a district process to pre-check if all requested documents and information in the Competitive Sealed Proposal (CSP) were submitted.

However, since the district no longer has a Facilities/Environment Committee and we now use the Board of Trustees Work Shop format Administration presents the option of presenting Consideration and Approval to Accept Administrations Rankings and Enter into Negotiations in the Order of Ranking for the Security Entrances for AMJH, KWJH, Pearson Elementary & Roosevelt Alternative Project

Two proposals were submitted for this project; however, one proposal was incomplete and could not be included in the ranking process thus Administration presented one proposal to consider.

Company and Base bid and Number of days

Risica & Sons, Inc.- Incomplete package

REFCO - \$85,625.00 - 60 days

Alternate: \$6,850.00 (4) sets of electric strikes, power supplies, and wall switches, furnished and installed

Total Proposal: \$92,475.00

Initial project negotiations were held on June 10, 2021, with Mr. Connor Friedrichs, REFCO V.P., Mr. Joel Garcia, and Mr. Ricardo Rivera. On Monday, June 14, 2021, REFCO submitted their best and final offer (BAFO). In their BAFO they also recommended substitution for door closers from a specified LCN model to a Stanley closer. After consulting with EGV Architects and our maintenance personnel the substitution is acceptable.

The Board of Trustees has the option to accept this BAFO, to decline the offer, and direct the Administration to reject all offers and re-advertise the project using the same specifications and design.

Administration presents Consideration and Approval to Accept the Best and Final Offer (BAFO) and to Enter Into a Contract for the Security Entrances for AMJH, KWJH, Pearson Elementary & Roosevelt Alternative.

BAFO Base Bid: \$81,000.00

Closer Substitution: (\$1,600.00)

BAFO Final (base): \$79,400.00

BAFO Alternate: \$6,850.00

Total Proposal: \$86,250.00

Construction Time: 60 days from notice to proceed (NTP)

At the Special Board of Trustees meeting held on June 23, 2021, the Board approved REFCO's Best and Final Offer of \$86,250.00 within 60 days. Notice to Proceed was effective July 27, 2021, with substantial completion will be September 25, 2021.

At the Regular Board of Trustees, Meeting held on September 8, 2021, the Board approved Change Order #01 for Thirty-three (33) delay days for the Security Entrances for Alton Memorial Jr. High, K. White Jr. High, Pearson Elementary & Roosevelt Alternative. If approved the new substantial completion will be October 28, 2021.

At the Regular Board of Trustees Meeting held on November 10, 2021, the Board approved the following items, Consideration, and Approval of Construction Change Directive #1 & #2 for "Credit" on Hardware Handle and Aluminum Frame Support for the Security Vestibules Project at Alton Memorial Jr. High, K. White Jr. High, Pearson Elementary & Roosevelt Alternative – EGV Architects

Const. Change Directive #1 Credit hardware handle:	(\$750.00)
Const. Change Directive #2 Aluminum Supports Cost:	<u>\$750.00</u>
Balance:	\$0.00

Accept Substantial Completion for the Security Vestibules Project at Alton Memorial Jr. High, K. White Jr. High, Pearson Elementary & Roosevelt Alternative - EGV Architects

At the Regular Board of Trustees meeting held on January 19, 2022, the Board approved the Final Completion of the Security Vestibules Project at Alton Memorial Jr. High, K. White Jr. High, Pearson Elementary & Roosevelt Alternative.

Total Construction Cost:
Safety and Security grant in the award of \$252,229.00
Leal, Mims & O'Grady (previously awarded) \$49,286.00
Balance: \$202,943.00

At the Regular Board of Trustees meeting held on August 10, 2022, the Board approved the Project, Proposed Budget, Procurement Method, and Utilizing the On-call Professional Services for the Remaining Security Vestibules Project.

PBK Architect – On-call professional services
Job Order Contracting (JOC) – Procurement method

At the Regular Board of Trustees meeting held on December 07, 2022, the Board approved Schematic Design for the Remaining Security Vestibules Project.

Schematic Design:

Rough sketches that develop a feasible conceptual design of the project.

Construction Documents:

Communicating the design intent through further refinement of the written and graphic representation of all building materials, components, and equipment that can be quantified and useful to contractors.

At the Regular Board of Trustees meeting held on March 08, 2023, the Board approved the Construction Documents for the Remaining Security Vestibules Project. The administration will move forward to advertise and possibly award the project. At this meeting, PBK Architects is to advise the Administration and the Board of Trustees if there is a change in the estimated construction costs.

PBK Architects was unable to attend to present these designs due to another commitment, however, they presented the agenda item at the Board meeting. They have submitted a revised estimated costs schedule.

Initial Cost Estimate:

Remaining Campuses and PBK Arch. Est. Const. Costs - \$308,816.54

Bryan Elem. - \$42,821.30
Castro Elem. - \$60,957.38
Cavazos Elem. - \$70,277.31
Midkiff Elem. - \$73,048.10
Salinas Elem. - \$61,712.45

Revised Cost Estimate:

Remaining Campuses and PBK Arch. New Est. Const. Costs - \$382,824.00
(\$74,007.46)

Bryan Elem. - \$53,040.00
Castro Elem. - \$75,504.00
Cavazos Elem. - \$87,360.00
Midkiff Elem. - \$90,480.00
Salinas Elem. - \$76,440.00

An email notice was sent out to all Job Ordering Contracting Firms (JOC) on March 10, 2023. The process is for the submittals to be reviewed by the Purchasing Department Staff and the Administration Ranking Team to assure they were submitted as per specifications. The opening of the proposal(s) was on Thursday, March 30, 2023, at 12:00 p.m. after Administration reviewed the quotes they were considerably over the estimated budget provided by PBK Architects. Thus, the Administration presented Consideration and Approval to Enter Into Negotiations, Present the Best and Final Offer (BAFO) with the Lowest Proposal from the Job Order Contractor (JOCs), and Adjust the Budget for the Remaining Security Vestibules Project.

Administration asked PBK Architects if they intend to revise their cost estimate or to remain the same.

Note: At the Board Work Shop it was discussed to not accept the Job Ordering (JOC) proposals and change the procurement process and advertise as competitive sealed proposals (CSP's), the proposals were over the maximum threshold of \$500,000.00 established. Advertisements such as CSP's would be using the same plan and specifications.

Discussed was also to re-direct PBK Architects to re-design the project and if so the revised plans and specifications will be brought forward for Board review and approval.

The Board has the option to direct Administration to enter into negotiations with the lowest JOC proposal to possibly agree on a lower cost proposal. Negotiations will not entertain any recommendations for changing or reducing the scope of work in order to lower a proposal. At times²⁷ the term "Value Engineering" is mentioned

during negotiations, value engineering happens during the design phase of a project and not after proposals are submitted and opened. Value engineering adds “value” to a project and is not to be used to reduce the scope of work to lower a proposal. Any change of scope will need to be brought forward for the Board of Trustees review and approval.

At the Regular Board of Trustees Meeting held on April 19, 2023, the Board approved the Best and Final Offer (BAFO) with the Lowest Proposal from the Job Order Contractor (JOCs), and Adjust the Budget for the Remaining Security Vestibules Project.

8/A Builders LLC – BAFO - \$518,000.00

Notice to proceed was May 30, 2023, with 200 construction days with substantial completion on December 16, 2023.

At the Regular Board of Trustees Meeting held on December 13, 2023, the Board approved the Allowance Expenditure Authorization (AEA) #1 and Change Order #1 for delay days for the Security Vestibules Project.

Change Order #1 - Inclement weather for a total of five (5) calendar days for Midkiff and Cavazos Elem. If approved the new substantial completion date is December 21, 2023.

Bryan Elementary School

AEA #1 - Removal of skylight fixture and installation of metal panel cost \$3,828.95

Change Order #1 - additional days for the removal and capping of an existing broken skylight at a total of five (5) calendar days and five (5) inclement weather days a total of ten (10) days. If approved the new substantial completion date is December 26, 2023.

Castro Elementary School

AEA #1 - Roof Modification by installing metal sheet panels on both sides of the canopy and installing stucco front upper gable wall cost \$5,270.00.

Change Order #1 - additional days to changes in the scope of work for the roof based on existing conditions a total of sixty (60) calendar days and five (5) inclement weather days a total of sixty-five (65) days. If approved the new substantial completion date is February 19, 2024.

Salinas Elementary School

AEA #1 - The New Aluminum Storefront Door is \$6,317.95 and credit for the concrete sidewalk (\$5,000.00) costs of \$1,317.95.

Change Order # 1 - additional days for Permitting delays by the City of McAllen for a total of eighty-seven (87) calendar days and changes in the scope of work based on existing conditions for a total of fifteen (15) calendar days. A total of one hundred and seven (107) days. If approved the new substantial completion date is April 01, 2024.

Contingency Allowance: **\$35,000.00**

Salinas Elem.: Storefront Door & Credit for concrete sidewalk:	\$ 1,317.95
Bryan Elem.: Removal of existing skylight and cap with metal panel:	\$ 3,828.95
Castro Elem.: Roof modification due to existing conditions:	<u>\$ 5,270.00</u>
Total:	\$10,416.90

Contingency Allowance Balance: **\$24,583.10**

At the Regular Board of Trustees Meeting held on January 24, 2024, the Board approved Consideration and Approval of Substantial Completion for the Security Vestibules Project at Bryan, Midkiff, and Cavazos Elementary.

As per past Board of Trustees approvals, Castro Elementary has a substantial completion date of February 19, 2024.

Salinas Elementary has a substantial completion date of April 01, 2024.

Note: Substantial Completion is the stage in the progress of the Work when the Work or designated portion thereof is sufficiently complete in accordance with the Contract Documents so that the Owner can occupy or utilize the Work for its intended use. MCISD technology is currently working on computer, phone, and security camera connections.

At the Regular Board of Trustee meeting held on February 21, 2024, the Board approved Consideration and Approval of Substantial Completion for the Security Vestibules Project at Castro Elementary and Final Completion, Less Betterment Fund allowance, Less Liquidated Damages, and Final Payment for the Security Vestibules Project at Bryan, Midkiff, and Cavazos Elementary. The Project was completed on time with all punch-listed items completed. This project has no liquated damages and has a \$24,853.10 of contingency allowance in the project contract.

At the Regular Board meeting held on March 20, 2024, the Board approved Consideration and Approval of Final Completion, Less Betterment Fund Allowance, Less Liquidated Damages, and Final Payment for the Security Vestibules Project at Castro Elementary. The Project was completed on time with all punch-listed items completed.

At the Regular Board meeting held on April 10, 2024, the Board approved Allowance Expenditure Authorization (AEA) #2 and Change Order # 2 for Forty-five (45) delay days due to the roof modification due to existing conditions at Salinas Elementary and permitting delays by the City of McAllen. If approved the new substantial completion date is May 16, 2024.

Contingency Allowance:	\$24,583.10
Salinas Elem.: Roof modification due to existing conditions:	<u>\$ 5,400.00</u>
Contingency Allowance Balance:	\$19,183.10

At the Regular Board of Trustees meeting held on May 08, 2024, the Board approved Consideration and Approval of substantial completion for the Security Vestibules project at Salinas Elementary. Substantial completion is scheduled for May 16, 2024.

Note: Substantial Completion is the stage in the progress of the Work when the Work or designated portion thereof is sufficiently complete in accordance with the Contract Documents so that the Owner can occupy or utilize the Work for its intended use. MCISD technology is responsible for computer, phone, and security camera connections.

ADMINISTRATIVE CONSIDERATIONS

PBK Architects and 8/A Builders, LLC are presenting Final Completion, Less Betterment Fund Allowance, Less Liquidated Damages, and Final Payment for the Security Vestibules Project at Salinas Elementary. The Project was completed on time with all punch-listed items completed.

FUNDING SOURCE

Local Funds	
Construction Cost:	\$518,000.00
Contingency Allowance:	\$ 35,000.00
Professional Services/Design:	<u>\$ 40,000.00</u>
Cost:	\$593,000.00

RECOMMENDATION

Administration presents Final Completion, Less Betterment Fund Allowance, Less Liquidated Damages, and Final Payment for the Security Vestibules Project at Salinas Elementary – PBK Architects

EXHIBIT

N/A

CONTACT PERSONS

Ricardo Rivera, Assistant Superintendent for Operations
Adrian Hernandez, Director for Maintenance/Facilities/Construction/Energy Management

SUBJECT: Change of Scope of Work and Budget for the Mission CISD Jose “Joe” Correa Jr. Agricultural Science Lab Construction Project

PRESENTER: Rick Rivera, Assistant Superintendent for Operations
Gerardo Gonzalez, Director for Career and Technical Education

BACKGROUND INFORMATION

In May of 2008, a successful construction bond election was concluded for a total amount of \$59,000,000.00. In August of 2008, the Texas Education Agency (TEA) approved the District’s application for the Instructional Facilities Allotment (IFA) program.

During the district-wide needs assessment for 2006 and 2008, bond construction and renovation projects were identified and subsequently ranked by priority. The projects selected by this process were funded and completed. There continued to be a need district-wide for improvements that were not funded by either the 2006 or 2008 bonds.

On Saturday, March 24, 2012, a Facilities Committee Bond Workshop was held to consider projects utilizing the remaining funds from the proposed new elementary school, which no longer was to be built.

At the Facilities Committee meeting held on April 11, 2012, one of the projects discussed for possible Board recommendation was the renovation and construction of the Agricultural Science Facility.

At the Regular Board of Trustees meeting held on Wednesday, April 18, 2012, the Board approved PBK Architects for administrative construction services for the renovations at the Agricultural Science Facility. At this same meeting, the Board approved a total budget of \$700,000.00 for the renovations.

The new facility will provide additional holding pens for goats, sheep, pigs, hogs, and steers with wash racks, sand pits, lighting, and a parking area. If the budget allows a possible show arena, classroom, office, concession area, etc. may be built. The Agricultural Science Facility would be utilized by the district’s agricultural and FFA programs.

At the Facilities Committee meeting held on Wednesday, December 05, 2012, PBK presented preliminary drawings of potential renovations and additions to the site along with preliminary drawings of a new MCISD driveway and parking area. Discussed at the meeting were possible budget constraints, particularly what the Agricultural instructors at both high schools are initially recommending. Possibly, only a driveway and parking area may be able to be constructed with the current budget.

At the Regular Board of Trustees meeting held on Wednesday, January 23, 2013, the Board considered and approved PBK Architects for a master plan design assessment for the agricultural science facilities renovation project. At this same Board of Trustees meeting, the Board decided to proceed to only fund the driveway and parking area at this time.

At the Facilities Committee meeting held on May 07, 2014, Committee Members reviewed two options for a master plan for the Agricultural Science Facility. After numerous design meetings with the Agricultural Instructors from both MHS and VMHS, PBK Architects presented a master plan. The master plan incorporated those recommended suggestions into two designs. One design is to construct one large facility to be shared by both schools. The second design is for individual facilities. The plan consists of individual hog, pig, goat,

lamb, and steer pens, with storage rooms, classrooms, concession stands, wash racks, an arena, loading shoots, and parking lots. To proceed with the project, the Board of Trustees must approve the construction project, approve an estimated total construction budget, approve the procurement method, and select an architect for the full design, development, and administration. The Facilities Committee tabled this project due to the probability that the master plan would be over budget.

The administration continued to meet with MHS and VMHS Agricultural Instructors along with PBK Architects on the master plan and has agreed to a conceptual preliminary design that will be suitable to both instructors and campuses. The next phase of this project is requesting consideration and approval for the construction of a new Agricultural Science Facility and a proposed budget.

At the Special Board of Trustees Meeting held on Wednesday, October 01, 2014, the Board approved the construction of a new Ag Facility and Budget.

At the Regular Board of Trustees Meeting held on Wednesday, March 11, 2015, the Board approved "Final" designs. PBK Architects will proceed to complete construction documents. The construction of the driveway and parking lot is under a separate budget and contract. Mr. Javier Hinojosa Civil Engineering is under contract for this portion of the work

At the Special Board of Trustees meeting held on Wednesday, August 26, 2015, the Board approved entering into a contract with D. Wilson Construction.

General Funds

Construction Budget:	\$2,750,000.00
Total Construction Budget:	\$3,500,000.00
Wilson Const. BAFO:	\$2,607,000.00

Project final completion: 08/20/2016

At the Regular Board of Trustees Meeting held on November 11, 2020, the Board was informed that discussions with the previous Administration were held concerning what to do with the old agricultural farm. Discussions centered on the that the old farm was in bad shape structurally and aesthetically and needed to be torn down since we now had built a new facility for both campuses. Discussions then were held on trying to keep some of the structure, pour concrete flooring, install tables, and make this into a picnic area. This did not occur and was not a priority project.

Recently, parents and students continue to use these old facilities. Upon inspecting the conditions and makeshift electrical and power installations we declared that this area was not safe and the maintenance department proceeded to disconnect all electrical power to these buildings due to a potential fire and electrical hazard.

The question has now been asked what are we to do with these old structures, thus this presentation to the Board of Trustees. Current pictures are attached to show the conditions of the buildings. A consideration is that the center structure is demolished due to its poor condition. With work and funding possibly the west and east structures may be salvaged for temporary holding pen(s) during livestock shows at the new facility. The other structure may be converted into a picnic area. Work that would need to be done is: (not all-inclusive)

- Demolition of at least one structure

- Removal of old electrical, plumbing, and camera devices
- Sandblasting of the structures
- Preparing and painting the structures
- Concrete flooring
- New installation of electrical, plumbing, and camera/security systems
- Possible repairs of pens
- Civil work
- Does not include any roofing work

Administration recommends Consideration and Approval of the Project and Proposed Budget for the Demolition of the Old Agricultural Science Barns Project.

Due to the increasing number of animal science projects for both Mission High School and Veterans Memorial High School, the CTE department is requesting to increase the number of animal pens at the current facility. The plan is for the current hog and goat/lamb pens to be split into two pens allowing additional project animals. This project will be a turn-key construction project to include the additional electrical outlets and water troughs needed. Due to the nature of the project design engineering will be required. PBK Architects was the original design team for the Agricultural Science Barn.

At the Regular Board of Trustees meeting held on August 11, 2021, the Board approved the project, proposed the budget, and utilized the on-call professional services for the Additional Animal Pens for the Agricultural Science Barns Project – PBK Architects. PBK Architects estimated project cost is \$50,000.00

At the Regular Board of Trustees meeting held on February 09, 2022, the Board approved the Schematic Design for the Additional Animal Pens for the Agricultural Science Barns Project – PBK Architects. Designs have been reviewed and approved by staff.

Schematic Design:

Rough sketches that develop a feasible conceptual design of the project.

Construction Documents:

Communicating the design intent through further refinement of the written and graphic representation of all building materials, components, and equipment that can be quantified and useful to contractors.

At the Regular Board meeting held on April 13, 2022, the Board approved the Final Design for the Additional Animal Pens for the Agricultural Science Barns Project.

Existing animal pens – 48 pens
 Additional animal pens – 28 pens
 Total animal pens: 76 pens

Advertisements in the local newspapers were posted on May 11, 2022, and May 23, 2022. The process is for the submittals to be reviewed by the Purchasing Department Staff and the Administration Ranking Team to assure that firms meet the criteria based on demonstrated expertise, competence, and qualifications. The bid opening was on June 9, 2022, and received two (2) proposals. The Administration Ranking Team reviewed the rankings on June 21, 2022, they were ranked using the approved criteria.

At the Regular Board of Trustees meeting held on Wednesday, August 10, 2022, the Board approved Consideration and Approval of Rankings and Enter Into Negotiations in the Order

of Ranking for the Additional Animal Pens for the Agricultural Science Barns Project – 8/A Builders.

<u>Firm</u>	<u>Proposal</u>	<u>Pts.</u>
8/A Builders	\$66,000.00	93.7
G&G Contractors	\$259,800.00	67.0

A virtual project negotiations meeting was held on August 15, 2022, with Mr. Adan Rivera, Mr. Adrian Hernandez from MCISD, and Mr. Arnoldo Ochoa. from 8/A Builders. During the negotiations, 8/A Builders presented as their Best and Final Offer (BAFO) \$75,000.00 with an increase of \$9,000.00 from their initial proposal of \$66,000.00 with 84 days of construction time from the notice to proceed (NTP).

The Board of Trustees has the option to accept this BAFO, to decline the offer and direct Administration to enter into negotiations with the next contractor, or to reject all offers and re-advertise the project using the same specifications and design or direct the engineer to re-design the project.

If approved, Administration will work with our legal counsel to write and execute the contract so that the contractor can begin as soon as possible.

At the Regular Board Meeting held on Wednesday, September 21, 2022, the Board approved Consideration and Approval to Accept the Best and Final Offer (BAFO) for the Additional Animal Pens for the Agricultural Science Barns Project.

8/A Builders \$75,000.00 with 84 days of construction time from notice to proceed (NTP). Notice to proceed (NTP) was to be issued on Monday, October 17, 2022, with a Substantial Completion date of January 9, 2023.

At the meeting on Wednesday, October 12, 2022, Mission CISD, 8/A Builders, and PBK Architects discussed the notice to proceed (NTP) timing for the commencement of the construction of additional pens at the Joe Correa Ag Farm. It was previously discussed the NTP to be either Friday, October 07, 2022, or Monday, October 17th, however, in review of the timing commencing the project now would not be in the best interest of our students and their projects due to many projects already in their pens and new projects arriving weekly and the RGV Livestock Show being in March.

In the meeting, MCISD offered two options, one of which was to terminate the contract entirely or to keep the contract and PBK would then issue a change order now with a new notice to proceed date of March 26, 2023, as was the date given by Mr. Sergio Pena, CTE Director. By this date, Mr. Pena is to have parents and students vacate the facility of all projects from the pens. As per the meeting, there may possibly be a few steers still being housed on the south end of the building, and this should not be an issue. This option of delaying the project until March of 2023 was accepted by 8/A Builders. This was presented at the Regular Board of Trustees meeting held on Wednesday, October 12, 2022.

PBK Architects will submit a change order reflecting the change of notice to proceed. Also discussed was that any current expenses that have been incurred to date may be invoiced through the standard pay application process and they will be reviewed and processed for

payment if approved. Furthermore, it was discussed that due to the continuous rising costs of materials and possible delays, all materials needed for this project should be purchased

now and stored and can be invoiced for payment. The original NTP was to be in October so materials should have already been ordered and likely stored, we are not anticipating change orders for the cost of material increases. Only the Board of Trustees can approve change orders for additional time or additional costs. Due to the current use of the building by the CATE/FFA Program, an extension time of two hundred forty-five (245) days is requested.

At the Regular Board of Trustees meeting held on November 09, 2022, the Board approved, Change Order #1 for Delay Days for the Additional Animal Pens for the Agricultural Science Barns Project. If approved the new construction start date is March 27, 2023, and the new substantial completion date will be June 19, 2023.

At the Regular Board of Trustees meeting held on May 10, 2023, the Board approved, Consideration, and Approval of Substantial Completion for the Additional Animal Pens for the Jose "Joe" Correa Jr. Agricultural Science Lab Project – PBK Architects

Note: Substantial Completion is the stage in the progress of the Work when the Work or designated portion thereof is sufficiently complete in accordance with the Contract Documents so that the Owner can occupy or utilize the Work for its intended use.

At the Regular Board meeting held on June 21, 2023, the Board approved Final Completion, Less Betterment Fund Allowance, Less Liquidated Damages, and Final Payment for the Jose "Joe" Correa Jr. Agricultural Science Lab Project. The project was completed on time with all punch list items completed. This project has no liquidated damages and the owner's contingency balance is to be credited back for the amount of \$10,000.00.

General/Local Funds

Est. Construction Project Budget:	\$170,000.00
Project Contingency 20%:	\$ 34,000.00
Est. Professional Services 12%:	<u>\$ 20,400.00</u>
Est. Total Project Cost:	\$224,400.00

*Additional Animal Pens for the Agricultural Science Barns Project

BAFO:	\$75,000.00
Contingency Credit:	<u>(\$10,000.00)</u>
Final Cost:	\$65,000.00

The Career and Technical Education Program (CTE), is proposing two additional construction projects at the Jose "Joe" Correa Jr. Agricultural Science Lab Facility.

Electrical

During initial construction of Jose Correa Agricultural Farm, electrical plugs for fans were not installed on the southside of the farm. This was not done because the number of animals at the time did not merit the need for such. The growing interest has now changed the number of animal projects and needs at the farm. We have added new steer pens and this requires upgrades to the electrical infrastructure. The electrical circuits at the agricultural farm are being overloaded by students attempting to cool animals in this area. Electrical extension cords are used to run electricity for fans. These overload current circuits and cause the electrical breakers to shut off very frequently. This is caused by

current wires overheating from the overloaded circuit. Some of the potential risks of this are an electrical fire, student safety by all the extension cords run, and the safety of animals at the farm. Funding for this project will be from general funds.

Bird Control

The open structure at the farm, nesting areas, and the food fed to student project animals have invited some unwanted birds to the FFA farm. We are looking to remedy the situation by adding bird prevention methods of spikes and/or mesh. The main problem is pigeons but there are other types of birds that nest in the facility. Birds carry a great deal of diseases that have caused the demise of several student projects in the past. The birds' fecal matter is being swept in animal pens. Furthermore, birds swim in drinking water troughs which results in project animal illnesses. The project animals develop diarrhea and may also result in coccidiosis. These conditions counter-effect the steady progression of fattening the animal for shows. Bird fecal matter is left on corral rails. These bird types of diseases are known to also be transmitted to humans causing a safety issue for students. Funding for this project will be from general funds.

On October 10, 2023, Mr. Gerardo Gonzalez, CTE Director met with the campuses Agricultural Instructors at the facility to discuss their needs and a plan if this agenda was to be approved. The Instructors asked for the electrical outlets for the south steer pens and the temporary pens located in the south center areas. They also have requested that wire mesh be installed on the exterior perimeter of the building. The mesh will extend from the top of the exterior wall to the roof to cover all open areas. The purpose is to try to prevent any birds from entering the areas with animal projects. Wire mesh will also be used to cover the door and other openings for the prevention of birds. As per the meeting, the dates available for work to be done will be from March 25th – July 21st, 2024.

Teacher commitments:

All teachers have agreed to teach their students and make themselves and students responsible for keeping doors closed. This will be done as a classroom lesson that includes maintaining to the best possible the farm area. The lessons will emphasize the expectations on how to secure doors so that birds are kept out of the facility as much as possible. If the electrical project extends after these dates, Teachers will move any animals away from areas where work is being done to allow for the completion of the electrical project.

The Board of Trustees must take the necessary action in accordance with Texas Education Code 44.035 which consisted of the selection/designation of an architect and/or engineer to prepare construction documents for this project. The engineer and/or architect selected or designated will have full responsibility for complying with the Texas Engineering Practice Act (Article 3271a, Vernon's Texas Civil Statutes) or Chapter 478, Acts of the 45th Legislature, Regular Session, 1937 (Article 249a, Vernon's Texas Civil Statutes) as applicable.

If the engineer or architect is not a full-time employee of the District, the Board must select the engineer or architect on the basis of demonstrated competence and qualifications as provided by Section 2254.004, Government Code. The selected architect/engineer along with preparing construction documents will be required to provide MCISD with an estimated project budget.

Administration will use Competitive Sealed Proposals (CSPs) as the procurement method as approved by the Board of Trustees in the February 2021 Board of Trustees meeting. This method was approved as the primary default method for projects.

At the Regular Board of Trustees meeting held on November 08, 2023, the Board approved Consideration and Approval of the Project, Proposed Budget, and Utilize the On-call Professional Services of PBK Architect for the Mission CISD Jose "Joe" Correa Jr. Agricultural Science Lab Construction Project.

ADMINISTRATIVE CONSIDERATIONS

PBK Architects, Campus Administration, respective Campus Agricultural Instructors, Mr. Gerardo Gonzalez-CTE Director and Administration have continued to meet on the design as per the scope of work and budget approved by the Board of Trustees.

On Wednesday, May 22, 2024, a meeting was held with each respective H.S. Ag Instructor(s) and an Asst. Principal (Principals were not available) along with Mr. Adrian, Mr. Gonzalez, PBK MEP Engineer Mr. Joe Dahr and myself to finalize the plans and specifications in preparation to advertise for contractors. VMHS was in agreement with Option I which consisted of the bird screen and those electrical improvements and additions that both H.S. had originally requested. This scope of work was what was originally asked for by both H.S. and was presented and approved by the Board of Trustees with a budget of \$103,000.00 which included design fees. The design fee is \$35,000.00 which leaves a balance of \$68,000.00 for construction. With preliminary estimates from PBK we will be a little short on the funding, however, we will not know until we receive actual proposals. Option I was designed with the input from both campuses.

After meeting with VMHS and they approved Option I, we proceeded to MHS and met with them for their possible final approval. While discussing the project and Option I they are requesting additional work to be done at the Ag facility which was not in the original request and not in the scope of work being designed by PBK. In addition to the bird screen and the electrical outlets they initially requested, they are requesting:

- That the most recent electrical outlets installed when we added the additional animal pens (May 2023) be raised at approximately a six foot height level. These most recent outlets are on top of the masonry walls which are at about 42" from the ground. They are requesting for all of them to be mounted higher because at this level they state that the animals are chewing on the heat lamp and fan cords that they each install. They request that all of this be raised so the animals do not chew on the cords, however, this entails designing and building a metal structure to mount the outlets and strong enough to sustain the weight of whatever they plug in such as the heaters and fans plus the design and cost of moving the electrical outlets higher
- MHS states that the 9' high exterior brick walls are too high to allow sufficient air circulation into the building and that the animals may get sick or even die due to not enough air ventilation at ground level. They are requesting that fans be installed throughout the facility at ground level which will entail more electrical work or that air vents be installed into the masonry walls all around the facility to possibly provide air ventilation at ground level. More structural design work and cost will be required.

At this MHS meeting, it was communicated that the original scope of work that was requested and the budget that the Board approved was what PBK Architects was

contracted to design and that due to these additional requests the project cannot move forward.

Only the Board of Trustees has the authorization to approve a change of scope of work and only the Board can approve a change in the project budget. PBK Architects are not authorized to design or work outside the scope of work and estimated established project budget, thus, they have been directed to cease design work until further direction.

Cost estimates for the additional work suggested will not be known until a more definite request is discussed and engineering and design work is done.

The additional requested work will require changing the scope of work and budget, thus, the presentation for Change of Scope of Work and Budget for the Mission CISD Jose "Joe" Correa Jr. Agricultural Science Lab Construction Project.

The Board of Trustees has the option to approve the recommendations or direct PBK Architects and Administration to proceed as per the original scope of work and estimated budget.

Campus Administration, CTE Department and respective Agricultural Instructors have been given the approval to bring in animal projects into the facility. Should the project begin contractors will work collaboratively with the Instructors on temporarily relocating animal projects within the facility as needed.

Schematic Design:

Rough sketches that develop a feasible conceptual design of the project.

Construction Documents:

Communicating the design intent through further refinement of the written and graphic representation of all building materials, components, and equipment that can be quantified and useful to contractors.

FUNDING SOURCE AND AMOUNT

General/Local Funds

Preliminary estimated total budget with soft costs/design: \$103,000.00

RECOMMENDATION

Administration is presenting Change of Scope of Work and Budget for the Mission CISD Jose "Joe" Correa Jr. Agricultural Science Lab Construction Project

EXHIBIT

N/A

CONTACT PERSONS

Ricardo Rivera, Assistant Superintendent for Operations

Gerardo Gonzalez, Director for Career and Technical Education

Adrian Hernandez, Director for Maintenance/Facilities/Construction/Energy Management

INFORMATIONAL

SUBJECT: Mission CISD Review of Current Heating/Ventilation/Air Conditioning (HVAC) Systems

PRESENTER: Ricardo Rivera, Assistant Superintendent for Operations

BACKGROUND INFORMATION

Mission CISD prioritizes the safety and health of its students, staff, and community and ensures that all safety and health measures, including air quality, are addressed as a priority along with providing an environment that is conducive to learning. School indoor air quality is particularly important as it may affect the health, performance, and comfort of school staff and students. The MCISD Five (5) Year Improvement Plan consists of facilities improvements district-wide that include improvements for drainage, roof replacements, lighting improvements, and replacement of HVAC systems. The plan shows that due to the campuses' age, certain items need to be assessed such as air handlers, blowers, chillers and control systems.

During the COVID pandemic research data indicated that the air quality flowing through HVAC systems may contribute to the spreading of viruses into the environment. Fiscal resources from the Elementary and Secondary School Emergency Relief Fund (ESSER) initially allowed us to work on five Indoor Air Quality (IAQ) projects. ESSER provided an amount of \$28.5 million dollars for projects.

DBR Mechanical/Electrical/Plumbing (MEP) Engineering was contracted to conduct a full district wide HVAC assessment of our systems. "In November of 2021, DBR began to conduct on-site building reviews to ascertain the existing conditions of the HVAC systems. After the site visits, the team developed a scope of work for each campus. MCISD staff was also interviewed to help understand other items that they might be experiencing which was not obvious to the design team".

Estimated construction costs, scope of work, possible delivery dates of manufactured equipment and other variables were used as a basis for their recommendations. Their "assessment included a visual survey of the readily visible components or the existing facility that is consistent with standard engineering practices. They did mention that volatile changes in the equipment cost could invalidate some of the project budgets".

DBR submitted a proposed construction period chart and an estimated construction cost of \$66,037,500.00. On a correspondence dated October 27, 2022, the construction period chart was revised by air indoor quality needs as the priority over age of systems due to the pandemic.

At the Regular Board meeting held on January 25, 2023, the Board approved Final Design for the Indoor Air Quality Projects for Cavazos, Midkiff, and Salinas Elementary – DBR MEP Engineering. Most campuses are scheduled for air quality projects with some more complicated and intensive than others, however, these three could be worked on quicker than others. Central Air & Heating Services (CAHS) was awarded the contract for \$8,045,000.00 with a current substantial completion date of August 31, 2024.

At the Regular Board of Trustees meeting held on June 21, 2023, the Board approved Consideration and Approval of the Best and Final Offer (BAFO) for the Indoor Air Quality Projects for Bryan Elementary and Alton Memorial Jr. High School with Johnson Controls Inc. with a total construction budget of \$6,600,225.63 with a current substantial completion date of October 24, 2024.

At the Regular Board of Trustees Workshop on Wednesday, September 06, 2023 a district-wide air-conditioning status report was given.

ADMINISTRATIVE CONSIDERATIONS

Currently we are addressing five (5) out of our twenty-two (22) campuses as per recommendations from DBR MEP Engineering. We began by addressing those campuses that air quality was considered as possibly a factor along with the time frame of completing the projects and not by the age of the systems. These campuses were less complicated and less work intensive. Below are considerations for future HVAC discussions and possible action by Administration and the Board of Trustees along with other factors that influence our districts air quality.

- Initial Indoor Air Quality Projects listing with current estimated costs by DBR and fund balance information (exhibit)
- District HVAC Projects by Age listing with current estimated costs by DBR and fund balance information; this listing also shows the estimated time in weeks for design work per project (exhibit)
- DBR Engineering is able to work on designs up to construction document phase of work and have them “shovel” ready should and whenever the district decides to move into the procurement and construction phase; these designs will be current with the newest building codes; proactive vs reactive
- Equipment costs seem to have stabilized as per DBR; escalated costs already embedded in the estimates
- Lead time for receiving mechanical equipment is approximately 20 – 26 weeks
- Lead time for receiving electrical equipment is approximately 48 weeks
- Time and scheduling is critical should we consider additional projects with receiving of equipment and switch-over/installation having to be done possibly during the summer of 2025
- Future consideration may now be based on the age of the systems, however, DBR may determine that some systems may be in a more critical replacement stage than an older system
- Life expectancy of our systems is at 15 – 20 years and we should expect for systems to begin having failures from very minor to major
- Engineers/Manufacturers design/build systems for basically a maximum ambient temperature of 95 degrees, however, summer avg. temperatures in our area are consistently higher and for a much longer season which requires our systems to consistently work harder and longer and thus have system breakdowns
- Engineers/Manufacturers design/build systems to keep indoor temperatures within +/- 20 degrees cooler than outside temperatures
- June 13, 2023 – Sept. 06, 2023, 78 out of 86 days over 100 degrees with heat indexes up to 115 degrees

- Mission CISD has an established Energy Management & Strategic Conservation Plan that is reviewed annually its purpose is to provide a fiscally energy-saving year all while still providing a comfortable learning environment for all students and staff (exhibit)
- The plan utilizes established guidelines by the American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE), the U.S. Department of Energy, Van Brunt & Associates, Inc. Energy Consulting and DBR Mechanical/Electrical/Plumbing (MEP) Engineering (references)
- The plan also confirms to the recommendations for comfort levels from the Texas Classroom Teachers Association (TCTA) legal staff attorney
- Due to comfort levels we many times do not adhere to the recommendations

- Six primary factors as per ASHRAE that influence comfort:
 1. Metabolic rate – each individual bodily temperature and preference
 2. Clothing insulation – what persons are wearing, long sleeves, hoodies, sweaters
 3. Air temperature – interior and exterior
 4. Radiant temperature – heat between a person and surrounding environment such as surface temperatures, roofs, windows, computer equipment, appliances
 5. Air speed – interior and exterior air movement
 6. Humidity – in Mission, Texas we experience extreme seasonal variation in the perceived humidity from March – November causing muggy, oppressive and miserable discomfort (Weather Spark)

- Annette Van Brunt MCISD Energy Consultant advises us of 4CP days; Coincident Peak days established by the Electric Reliability Council of Texas (ERCOT) to turn off and reduce energy consumption on certain days, these are the days they are using to calculate usage and future costs, mainly during anticipated hot days

- Funding considerations and Financial Challenges
 1. COVID pandemic allowed and also took financial resources
 2. Equipment supply chain drastically impacted availability of materials and supplies and continues even post pandemic
 3. Materials, supplies and equipment costs were impacted considerably and have not decreased
 4. Past fund balances not as high may have impacted decision making
 5. Other approved projects may have impacted funding
 6. State Legislative lack of funding impacting major project funding
 7. Reduction in student enrollment and attendance impacting funding
 8. District is conservative on spending due to state funding uncertainty
 9. Use current fund balance for “shovel” ready designs or begin some projects
 10. Prioritize possible projects by age, by air quality, cost or by those most critical due to current working condition (will refer recommendations by DBR Engineering)
 11. Consider working with Bond Council on possible facilities school bond election

EXHIBIT

Initial Indoor Air Quality Projects (IAQ) listing

District HVAC Projects by Age listing

Mission CISD Energy Management & Strategic Conservation Plan

Mission CISD Construction/Maintenance 5 Year Plan (April 2024 – April 2029)

Initial Indoor Air Quality Projects

Priority	Campus	Age Yrs.	Est. Cost	Substantial Completion Date
1	Salinas Elem.	29	\$2,565,000.00	8/31/2024
2	Cavazos Elem.	24	\$2,740,000.00	8/31/2024
3	Midkiff Elem.	24	\$2,740,000.00	8/31/2024
4	Bryan Elem.	26	\$2,089,893.76	10/24/2024
5	AMJH	23	\$4,510,331.87	10/24/2024
6	Cantu Elem.	16	\$1,520,960.00	
7	O'Grady Elem.	17	\$999,600.00	
8	Mims Elem.	17	\$999,600.00	
9	Alton Elem.	Partial - 30	\$1,740,480.00	
10	VMHS	Main - 31 CATE - 24	\$7,663,600.00	
11	KWJH	Duct - 38 Units - 16	\$6,323,800.00	
12	Mission H.S.	Various Bldg. - 40	\$6,350,400.00	
13	Pearson Elem.	Partial - 26	\$3,136,000.00	
14	Castro Elem.	Partial - 26	\$3,136,000.00	
15	Leal Elem.	16	\$1,019,200.00	

Initial Indoor Air Quality Projects

16	MJH	21	\$6,272,000.00	
17	Roosevelt	31	\$490,000.00	
18	Marcell Elem.	14-26	\$2,156,000.00	
19	Waitz Elem.	16	\$1,176,000.00	
20	RCJH	19	\$392,000.00	
21	MCHS	11	\$588,000.00	
22	Escobar/Rios Elem.	16	\$960,400.00	

TOTAL EST.

\$44,924,040.00

IAQ Budget: \$28,500,000.00

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Top 5 Priority Const. Cost: \$14,645,225.63 (includes contingency allowance)

Top 5 Priority Contingency Allowance: \$965,000.00 (possible credit back if not used)

DBR Engineering Fee 5.5% of const. cost: \$805,487.41 (5 projects - subject to change - less)

DBR Engineering Commissioning Fixed Fee: \$106,050.00 (5 projects)

Balance: \$12,943,236.96

Balance: \$13,908,236.96 if all contingency allowance is not used (none used as of today)

Est. Construction Cost Campuses #6 - #22: \$44,924,040.00

Cost to complete does not include contingency, engineering or commissioning fees

Est. construction costs are as of May 08, 2024 by DBR Engineering

District HVAC Projects by Age

Priority	Campus	Age Yrs.	Est. Cost	Substantial Completion Date	Est. Time for Design (Weeks)
1	Salinas Elem.	29	\$2,565,000.00	8/31/2024	
2	Cavazos Elem.	24	\$2,740,000.00	8/31/2024	
3	Midkiff Elem.	24	\$2,740,000.00	8/31/2024	
4	Bryan Elem.	26	\$2,089,893.76	10/24/2024	
5	AMJH	23	\$4,510,331.87	10/24/2024	
6	Mission H.S.	Various Bldg. - 40	\$6,350,400.00		12
7	VMHS	Main - 31 CATE - 24	\$7,663,600.00		12
8	Roosevelt	31	\$490,000.00		4
9	Alton Elem.	Partial - 30	\$1,740,480.00		8
10	Pearson Elem.	Partial - 26	\$3,136,000.00		8
11	Castro Elem.	Partial - 26	\$3,136,000.00		8
12	Marcell Elem.	14-26	\$2,156,000.00		8
13	MJH	21	\$6,272,000.00		12
14	RCJH	19	\$392,000.00		4
15	Escobar/Rios Elem.	18	\$960,400.00		4

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District HVAC Projects by Age

16	O'Grady Elem.	17	\$999,600.00		8
17	Mims Elem.	17	\$999,600.00		8
18	Cantu Elem.	16	\$1,520,960.00		8
19	KWJH	Duct - 38 Units - 16	\$6,323,800.00		12
20	Waitz Elem.	16	\$1,176,000.00		4
21	Leal Elem.	16	\$1,019,200.00		8
22	MCHS	11	\$588,000.00		8

TOTAL EST.

\$44,924,040.00

46

IAQ Budget: \$28,500,000.00

Top 5 Priority Const. Cost: \$14,645,225.63 (includes contingency allowance)

Top 5 Priority Contingency Allowance: \$965,000.00 (possible credit back if not used)

DBR Engineering Fee 5.5% of const. cost: \$805,487.41 (5 projects - subject to change - less)

DBR Engineering Commissioning Fixed Fee: \$106,050.00 (5 projects)

Balance: \$12,943,236.96

Balance: \$13,908,236.96 if all contingency allowance is not used (none used as of today)

Est. Construction Cost Campuses #6 - #22: \$44,924,040.00

Cost to complete does not include contingency, engineering or commissioning fees

Est. construction costs are as of May 08, 2024 by DBR Engineering



**Energy Management
&
Conservation Strategic
Plan**

MCISD Energy Strategic Planning - 2023

Mission Consolidated Independent School District is dedicated to optimizing the Mission community and state funds. Considering that energy costs are the 2nd-3rd largest expenses after the district's payroll cost, energy consumption reduction is needed. MCISD energy strategic plan needs to be adhered to, in order to provide a productive environment and provide efficient fiscal management.

Purpose

MCISD Energy Strategic Plan is intended to reduce annual electric consumption by 5% every fiscal year for six years, as per Senate Bill 12 and House Bill 3693. Providing a fiscally energy-saving year all while still providing a conformable learning environment for all students and staff.

District-wide efforts will be made to reduce energy consumption via energy conservation measures, operations, staff, and physical implementations. The success of the MCISD Energy Strategic Plan is a combined responsibility and accountability of all administrators, principals, teachers, students, and support operations staff. Campus principals, directors, and administration are asked to ensure the MCISD Energy Strategic plan and measures are adhered to, at their corresponding campuses and/or areas by monitoring their facilities and complying with the energy strategic plan and encouraging/monitoring compliance of the energy-saving measures.

Ongoing Energy Conservation Measures

Heating/Ventilation and Air Conditioning

HVAC adjustment controls:

- Set A/C temperatures to recommended 74-78 degrees in occupied areas.
- Set heat temperature to recommended 65-69 degrees in occupied areas.
- Set A/C temperature to recommended 82 degrees unoccupied.
- Set heat temperature to recommended 55 degrees unoccupied.

*Per DBR engineering referencing to 2018-ASHRAE/IECC
ASHRAE (American Society of Heating, Refrigerating, and Air-Conditioning Engineers)
IECC section 403. (IECC-International Energy Conservation Code).*

Per the U.S. Department of Energy, the best indoor temperature during the summer months is 78 degrees.

MCISD Energy Strategic Planning - 2023

Heat Factors:

There are six primary factors that must be addressed when defining conditions for thermal comfort. A number of other, secondary factors affect comfort in some circumstances. The six primary factors are listed below.

1. Metabolic rate
2. Clothing insulation
3. Air temperature
4. Radiant temperature
5. Air speed
6. Humidity

Per ASHRAE (American Society of Heating, Refrigerating, and Air-Conditioning Engineers)

HVAC Schedules:

Facility Operating Regular Hours (Monday-Friday)

- Facilities and Campuses - 5:00 am- 6:00 pm
- Kitchen – 4:00 am-3:00 pm
- Cafeteria/Dinning area – 6 am-6 pm

Facility Operating Summer Hours (Monday -Thursday)

- Facilities and Campuses – 5:00 am-6:00 pm
- Kitchen – 4:00 am-3:00 pm (Summer Combined Campuses)
- Cafeteria/Dinning area – 6:00 am – 6:00 pm (Unoccupied temperature possibly sooner contingent custodial flooring addressing needs.)

District Wide Complete Summer break

- In an effort to conserve energy, a two-week district-wide break is taken, in which all facilities are put on unoccupied status/turned off entirely.

HVAC After School Hours Use

- All after-hours facility uses (such as athletic games, meetings, or as requested by administration or campuses) must be submitted 5 days in advance via work orders to the maintenance department.

MCISD Energy Strategic Planning - 2023

HVAC Weekend Hours Use

- All weekend HVAC requests can only be approved by the Superintendent of Schools/Deputy Superintendent for Support Services/Assistant Superintendent for Operations and Maintenance Director. As it applies to after-hours use requests, all weekend HVAC must be submitted via work order and 5 days prior to the event. Requests will be considered on a case-by-case basis, taking into consideration the amount of staff to be utilizing the facility.

HVAC Holiday Hours Use

- To follow unoccupied recommended temperature ranges.

Lighting/Electrical Energy Conservation measures

- MCISD - Annex Pilot test, replacing conventional light switches with motion censored switches, in order to conserve energy when areas are not occupied; 53 switches at a total cost of \$2,290 dlls.
- Turn off in a staggered series (one on/one off) all parking lot lights (if owned by MCISD) at all campuses and district facilities.
- Electrical power company light poles/electrical meters functioning/usage verifications.
- Light verification requirements (lumens, candles) in classrooms.
- All classroom/hallways/restrooms district-wide facilities lights and fans to be turned off when not necessary or the classroom not occupied.
- Consolidating summer schools for less lighting usage.
- Continue to install programmable thermostats
- Continue with T5 fixtures in all gyms
- Consolidate summer schools even more
- Install energy saver vending machines
- Continue with heavy-duty shading fabric
- Continue working on energy savings with new projects

MCISD Energy Strategic Planning - 2023

Summer and Daily energy conservation requested measures for campuses

Turn off and unplug all electrical devices/appliances/systems when not in use district wide, such as the following

- Desk clocks & Radios (please remove them from classrooms)
- All classroom/hallways/restrooms district-wide facilities lights and fans should be turned off when not necessary or areas not being occupied and at the end of the day.
- Computers
- Laptops
- TV's
- Smartboards
- Coffee makers
- Air purifiers
- Entrance power temperature check stations (if not in use)
- Paper shredders
- Power supply strips
- Micro-wave ovens
- Copy machines
- Electric water coolers & heaters
- Lounge refrigerators (please be sure to empty, turn off, and leave doors open)
- Water fountains if not needed for the summer
- Equipment not in use in computer labs
- Athletic field house appliances (ice machines, electric water coolers, etc.)
- Cosmetology labs appliances
- CTE facilities appliances (air compressors, welding machines in all shops)
- Culinary Arts classrooms equipment/appliances (stoves, air fryers, oil fryers, coolers, and refrigerators)
- Submit work orders (year-round) for all/any observed items for repair to your front office if any weather seals around exterior doors or windows are observed to be damaged/torn, consequently letting cool air out of the building, consequently reducing energy savings.
- Ensure all doors are properly closed and not propped open especially exterior doors.

MCISD Energy Strategic Planning - 2023

Facilities Energy Maintenance Surveillance

All utility infrastructures and structural buildings continue to have year-round preventative maintenance performed by the district in an effort to identify and replace systems/ components found not to be energy efficient to sustain any longer.

Energy Rebate and Incentive programs

MCISD is currently enrolled free of charge to the AEP Texas SCORE Program (Schools Conserving Resources) in a capturing effort of energy incentives program back to the district through the maintenance department work-order process (Elect./HVAC/Plumbing and new construction.)

The program currently consists of the following;

- Cash incentives of \$150 per kw on projects that reduce peak electrical demand. (Qualifying new construction & Maintenance repairs)
- Cash incentives on chillers and LED's \$200 per kw (qualifying new and maintenance replacements)
- Energy performance benchmarking for existing buildings for comparison purposes
- Energy master planning workshops
- Technical assistance to help identify and evaluate energy-efficient opportunities

MCISD Energy Consultant

In the continuous effort to energy conservation, MCISD's energy consulting firm, Van Brunt & Assoc. continues to inform of peak hours in order to safely turn down energy consumption during the indicated days and time slot for the participating campus meters.

New Construction/Renovation Projects

Working closely with Architects, engineers, and consultants on new projects and renovations to ensure new designs meet or exceed energy efficiency guidelines, from building envelopes, roofing materials, plumbing/electrical, and HVAC systems. consequently, meeting IECC/ASHRAE codes and guidelines.

MCISD Energy Strategic Planning - 2023

MCISD Energy Strategic Planning modification and updates

The plan will be reviewed/updated annually to determine the most energy-saving procedures/protocols and processes in order to obtain the utmost energy efficiency out of MCISD's facilities while continuing to provide a comfortable environment for students and staff.

References:

DBR Mechanical/Electrical/Plumbing (MEP) Engineering;

Van Brunt & Associates, Inc. Energy Consulting;

ASHRAE (American Society of Heating, Refrigerating, and Air-Conditioning Engineers);

U.S. Department of Energy;

**Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan**

Alton Elementary							
205 N. Chicago Alton, TX 78573							
Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023	Modified Bitumen Roofing System	2010	1			In preliminary design assessment (insurance claim)
					Total		
Repair or Replace the HVAC Chillers/Units	Much of the campus utilizing DX units and 26 yrs. old using phased out R-22 refrigerant; need new controls; chiller replace next 5 years			1		\$1,740,480.00	On the HVAC assessment listing; pending funding
					20% Contingency	\$348,096.00	
					12% Soft Cost	\$208,857.60	
					Total	\$2,297,433.60	
Replace the Controls				1			On the HVAC assessment listing; pending funding
					Total		
Repair or Replace the Parking Lot/Drive Ways	Approximately 74,000 Sq. Ft. - Appx. 8,222 Sq. Yard - Curb & Gutter is an additional \$12 per linear foot	- Excavate - Caliche - Asphalt - Paint		4	\$35 per Sq. Yard	\$287,770.00	
					20% Contingency	\$57,554.00	
					12% Soft Cost	\$34,532.40	
					Total	\$379,856.40	
Additions to the School/Facility	New Cafeteria			4			Requires an assessment
					20% Contingency		
					12% Soft Cost		
					Total		

**Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan**

Alton Memorial Jr. High

521 South Los Ebanos Road Alton, Texas 78573

Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status	
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023	Gravel & Metal Roofing System	2002	1			In preliminary design assessment (insurance claim)	
					Total			
Repair or Replace the HVAC Chillers/Units	Replacing aging 21 year old HVAC systems; chiller, air-handlers, water pumps, re-insulate water lines, new automation system, etc.			1		\$4,120,331.87	Current project	
					Contingency	\$390,000.00		55
					12% Soft Cost	\$494,439.82		
					Total	\$5,004,771.69		
Replace the Controls				1			Current project	
					Total			
Repair or Replace the Parking Lot/Drive Ways	Approximately 69,000 Sq. Ft. - Appx. 7,666 Sq. Yard - Curb & Gutter is an additional \$12 per linear foot	- Excavate - Caliche - Asphalt - Paint		4	\$35 per Sq. Yard	\$268,310.00		
					20% Contingency	\$53,662.00		
					12% Soft Cost	\$32,197.20		
					Total	\$354,169.20		

**Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan**

Bryan Elementary

1300 Elem. Drive Mission, Texas 78572

Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023	Modified Bitumen Roofing System & Metal Roof	Patch & Repair work done in May 2014	1			In preliminary design assessment (insurance claim)
					Total		
Repair or Replace the HVAC Chillers/Units	Replacing aging 23 year old HVAC systems; chiller, air-handlers, water pumps, re-insulate water lines, new automation system, etc.			1		\$1,959,893.76	Current project
					Contingency	\$130,000.00	
					12% Soft Cost	\$235,187.25	56
					Total	\$2,325,081.01	
Replace the Controls				1			Current project
					Total		
Repair or Replace the Parking Lot/Drive Ways	Approximately 44,000 Sq. Ft. - Appx. 4,888 Sq. Yard - Curb & Gutter is an additional \$12 per linear foot	- Excavate - Caliche - Asphalt - Paint		3	\$35 per Sq. Yard	\$171,080.00	
					20% Contingency	\$34,216.00	
					12% Soft Cost	\$20,529.60	
					Total	\$225,825.60	

**Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan**

Cantu Elementary

920 West Main Ave. Alton, Texas 78573

Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status	
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023		2013	1			In preliminary design assessment (insurance claim)	
					Total			
Repair or Replace the HVAC Chillers/Units	In 2013 6 of 9 buildings replaced w/ new systems; need to consider other replacements w/in 5 years; need recommissioning;			3		\$1,520,960.00	On the HVAC assessment listing; pending funding	
					20% Contingency	\$304,192.00		
					12% Soft Cost	\$182,515.20		57
					Total	\$2,007,667.20		
Replace the Controls				3			On the HVAC assessment listing; pending funding	
					Total			
Repair or Replace the Parking Lot/Drive Ways	Approximately 50,000 - Appx. 5,555 Sq. Yard - Curb & Gutter is an additional \$12 per linear foot - Partial Concrete Replacement	- Excavate - Caliche - Asphalt - Paint		3	\$35 per Sq. Yard	\$194,425.00		
					20% Contingency	\$38,885.00		
					12% Soft Cost	\$23,331.00		
					Total	\$256,641.00		

Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan

Castro Elementary

200 South Mayberry Mission, Texas 78572

Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status	
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023	Metal, Gravel & Modified Bitumen Roofing System	2019	1			In preliminary design assessment (insurance claim)	
					Total			
Repair or Replace the HVAC Chillers/Units	In 2021 received 1 new chiller; majority of units have exceeded their useful life expectancy; new automation system;			1		\$3,136,000.00	On the HVAC assessment listing; pending funding	
					20% Contingency	\$627,200.00		58
					12% Soft Cost	\$376,320.00		
					Total	\$4,139,520.00		
Replace the Controls				1			On the HVAC assessment listing; pending funding	
					20% Contingency			
					12% Soft Cost			
					Total			
Repair or Replace the Parking Lot/Drive Ways	Approximately 27,000 Sq. Ft. - Appx. 3,000 Sq. Yard - Curb & Gutter is an additional \$12 per linear foot	- Excavate - Caliche - Asphalt - Paint		3	\$35 per Sq. Yard	\$105,000.00		
					20% Contingency	\$21,000.00		
					12% Soft Cost	\$12,600.00		
					Total	\$138,600.00		

Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan
Technology /Warehouse/Annex

200 South Mayberry Mission, Texas 78572

Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023			1			In preliminary design assessment (insurance claim)
					Total		
Repair or Replace the HVAC Chillers/Units	Systems are old and some are not functioning			2			Requires an assessment
					20% Contingency		59
					12% Soft Cost		
					Total		
Replace the Controls				2			
					20% Contingency		
					12% Soft Cost		
					Total		
Repair or Replace the Parking Lot/Drive Ways	Approximately 27,000 Sq. Ft. - Appx. 3,000 Sq. Yard - Curb & Gutter is an additional \$12 per linear foot			1	\$35 per Sq. Yard	\$105,000.00	
					20% Contingency	\$21,000.00	
					12% Soft Cost	\$12,600.00	
					Total	\$138,600.00	

**Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan**

Cavazos Elementary

803 South Los Ebanos Blvd. Alton, Texas 78573

Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status	
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023	Modified Bitumen Roofing System	2002	1			In preliminary design assessment (insurance claim)	
					Total			
Repair or Replace the HVAC Chillers/Units	Replacing aging 21 year old system; improving air quality; new automation system;			1		\$2,600,000.00	Current project	
					Contingency	\$140,000.00		60
					12% Soft Cost	\$312,000.00		
					Total	\$3,052,000.00		
Replace the Controls				1			Current project	
					Contingency			
					12% Soft Cost			
					Total			
Repair or Replace the Parking Lot/Drive Ways	Approximately 78,000 Sq. Ft. - Appx. 8,666 Sq. Yard - Curb & Gutter is an additional \$12 per linear foot	- Excavate - Caliche - Asphalt - Paint		3	\$35 per Sq. Yard	\$303,310.00		
					20% Contingency	\$60,662.00		
					12% Soft Cost	\$36,397.20		
					Total	\$400,369.20		

Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan

CNP

1201 West Griffin Parkway Mission, Texas 78572

Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023	Metal, Gravel & Modified Bitumen Roofing System	1990	1			In preliminary design assessment (insurance claim)
					Total		
Repair or Replace the HVAC Chillers/Units	Chiller replaced 2021			4			61
					20% Contingency		
				4	12% Soft Cost		
					Total		
Replace the Controls				4	\$2.50 per Sq. Ft.		
					20% Contingency		
					12% Soft Cost		
					Total		
Repair or Replace the Parking Lot/Drive Ways	Approximately 26,000 Sq. Ft. - Appx. 2,888 Sq. Yard - Curb & Gutter is an additional \$12 per linear foot	- Excavate - Caliche - Asphalt - Paint		4	\$35 per Sq. Yard	\$101,080.00	
					20% Contingency	\$20,216.00	
					12% Soft Cost	\$12,129.60	
					Total	\$133,425.60	

**Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan**

Central Office

1201 Bryce Drive, Mission, Texas 78572

Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023		Partial 2004	1			In preliminary design assessment (insurance claim)
					Total		
Repair or Replace the HVAC Chillers/Units	Chiller replaced 2021; air duct system is old and requires replacing; no automation system; no balancing; air handlers require replacing;			1*	per Ton		Requires an assessment
					20% Contingency		
					12% Soft Cost		
					Total		
Replace the Controls				1*			
					20% Contingency		
					12% Soft Cost		
					Total		
Repair or Replace the Parking Lot/Drive Ways		<ul style="list-style-type: none"> - Excavate - Caliche - Asphalt - Paint 		4	\$35 per Sq. Yard		
					20% Contingency		
					12% Soft Cost		
					Total		

**Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan**

Collegiate High School

1201 Bryce Drive, Mission, Texas 78572

Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023		2015	1			In preliminary design assessment (insurance claim)
					Total		
Repair or Replace the HVAC Chillers/Units	Still w/in life expectancy; recommend recommissioning;			4		\$588,000.00	On the HVAC assessment listing; pending funding
					20% Contingency	\$117,600.00	
					12% Soft Cost	\$70,560.00	
					Total	\$776,160.00	
Replace the Controls				4			On the HVAC assessment listing; pending funding
					20% Contingency		
					12% Soft Cost		
					Total		
Repair or Replace the Parking Lot/Drive Ways				4	\$35 per Sq. Yard		
					20% Contingency		
					12% Soft Cost		
					Total		

**Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan**

Escobar- Rios Elementary

3505 North Trosper Road Mission, Texas 78574

Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023		2008	1			In preliminary design assessment (insurance claim)
					Total		
Repair or Replace the HVAC Chillers/Units	Systems still w/in life expectancy; need to consider new systems in the next 5 years; recommend recommissioning;			2		\$960,400.00	On the HVAC assessment listing; pending funding
					20% Contingency	\$192,080.00	
					12% Soft Cost	\$115,248.00	
					Total	\$1,267,728.00	
Replace the Controls				2			On the HVAC assessment listing; pending funding
					20% Contingency		
					12% Soft Cost		
					Total		
Repair or Replace the Parking Lot/Drive Ways	Approximately 52,000 Sq. Ft. 5,778 sq. yds.			4	\$35 per Sq. Yard	\$202,230.00	
					20% Contingency	\$40,446.00	
					12% Soft Cost	\$24,267.60	
					Total	\$266,943.60	

**Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan**

K. White Jr. High

1101 West Griffin Parkway Mission, Texas 78572

Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023		2013	1			In preliminary design assessment (insurance claim)
					Total		
Repair or Replace the HVAC Chillers/Units	Air-handlers still have some useful life, however, breakdowns are occurring and should be replaced; still utilizing phased out R-22 refrigerant; new automation system	*Note: Priority 3 due to age, however, system breakdowns occurring regularly;		2*		\$6,323,800.00	On the HVAC assessment listing; pending funding
					20% Contingency	\$1,264,760.00	
					12% Soft Cost	\$758,856.00	
					Total	\$8,347,416.00	
Replace the Controls				2*			On the HVAC assessment listing; pending funding
					Total		
Repair or Replace the Parking Lot/Drive Ways	Approximately 57,000 Sq. Ft. - Appx. 6,333 Sq. Yard - Curb & Gutter is an additional \$12 per linear foot	- Excavate - Caliche - Asphalt - Paint		3	\$35 per Sq. Yard	\$221,655.00	
					20% Contingency	\$44,331.00	
					12% Soft Cost	\$26,598.60	
					Total	\$292,584.60	

**Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan**

Leal Elementary

318 South Los Ebanos Road Mission, Texas 78572

Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023	Metal, Gravel & Modified Bitumen Roofing System	1999	1			In preliminary design assessment (insurance claim)
					Total		
Repair or Replace the HVAC Chillers/Units	In 2007 4 of 7 buildings replaced w/ new systems; need to consider other replacements w/in 5 years; need recommissioning;			3		\$1,019,200.00	On the HVAC assessment listing; pending funding
					20% Contingency	\$203,840.00	
					12% Soft Cost	\$122,304.00	
					Total	\$1,345,344.00	
Replace the Controls				3			On the HVAC assessment listing; pending funding
					20% Contingency		
					12 % Soft Cost		
					Total		
Repair or Replace the Parking Lot/Drive Ways	Approximately 45,000 Sq. Ft. - Appx. 5,000 Sq. Yard - Curb & Gutter is an additional \$12 per linear foot	- Excavate - Caliche - Asphalt - Paint		2	\$35 per Sq. Yard	\$175,000.00	
					20% Contingency	\$35,000.00	
					12% Soft Cost	\$21,000.00	
					Total	\$231,000.00	

**Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan**

Marcell Elementary

1101 North Holland Mission, Texas 78572

Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status	
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023	Metal & Modified Bitumen Roofing System	1999	1			In preliminary design assessment (insurance claim)	
					Total			
Repair or Replace the HVAC Chillers/Units	Chiller was replaced in 2012; majority of equipment 23 years old; redundant chiller recommended; new automation system;			2		\$2,156,000.00	On the HVAC assessment listing; pending funding	
					20% Contingency	\$431,200.00		
					12% Soft Cost	\$258,720.00		67
					Total	\$2,845,920.00		
Replace the Controls				2			On the HVAC assessment listing; pending funding	
					20% Contingency			
					12% Soft Cost			
					Total			
Repair or Replace the Parking Lot/Drive Ways	Approximately 43,000 Sq. Ft. - Appx. 4,778 Sq. Yard - Curb & Gutter is an additional \$12 per linear foot	- Excavate - Caliche - Asphalt - Paint		3	\$35 per Sq. Yard	\$167,230.00		
					20% Contingency	\$33,446.00		
					12% Soft Cost	\$20,067.60		
					Total	\$220,743.60		

**Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan**

Midkiff Elementary

521 South Los Ebanos Road Alton, Texas 78573

Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023	Modified Bitumen Roofing System	2002	1			In preliminary design assessment (insurance claim)
					Total		
Repair or Replace the HVAC Chillers/Units	Replacing 21-22 year old system; improving air quality; new automation system;			1		\$2,600,000.00	Current project
					Contingency	\$140,000.00	
					12% Soft Cost	\$312,000.00	68
					Total	\$3,052,000.00	
Replace the Controls				1			Current project
					Contingency		
					12% Soft Cost		
					Total		
Repair or Replace the Parking Lot/Drive Ways	Approximately 72,000 Sq. Ft. - Appx. 8,000 Sq. Yard - Curb & Gutter is an additional \$12 per linear foot	- Excavate - Caliche - Asphalt - Paint		3	\$35 per Sq. Yard	\$280,000.00	
					20% Contingency	\$56,000.00	
					12% Soft Cost	\$33,600.00	
					Total	\$369,600.00	

**Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan**

Mims Elementary

200 East 2 Mile Road Mission, Texas 78574

Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023	Gravel Roofing system	October 2009	1			In preliminary design assessment (insurance claim)
					Total		
Repair or Replace the HVAC Chillers/Units	In 2009 new packaged roof top systems; still w/in useful life expectancy; consider replacement w/in 5 years; recommend recommissioning;			2		\$999,600.00	On the HVAC assessment listing; pending funding
					20% Contingency	\$199,920.00	
					12% Soft Cost	\$119,952.00	
					Total	\$1,319,472.00	
Replace the Controls				2			On the HVAC assessment listing; pending funding
					20% Contingency		
					12% Soft Cost		
					Total		
Repair or Replace the Parking Lot/Drive Ways	Approximately 68,000 Sq. Ft. - Appx. 7,555 Sq. Yard - Curb & Gutter is an additional \$12 per linear foot	- Excavate - Caliche - Asphalt - Paint		3	\$35 per Sq. Yard	\$264,425.00	
					20% Contingency	\$52,885.00	
					12% Soft Cost	\$31,731.00	
					Total	\$349,041.00	

**Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan**

Mission High School

1802 Cleo Dawson Mission, Texas 78572

Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status	
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023		Patch & Repair work done in 2009, 2016, Fine Arts 2007, Field House 2013	1			In preliminary design assessment (insurance claim)	
					Total			
Repair or Replace the HVAC Chillers/Units	Buildings "R, H, Eagle Gym, CTE, F, G, Ag and portables new systems; new automation system;		2001	1		\$6,350,400.00	On the HVAC assessment listing; pending funding	
			1992		20% Contingency	\$1,270,080.00		
			2008		12% Soft Cost	\$762,048.00		70
			2014		Total	\$8,382,528.00		
Replace the Controls				1			On the HVAC assessment listing; pending funding	
					20% Contingency			
					12% Soft Cost			
					Total			
Repair or Replace the Parking Lot/Drive Ways	Approximately 00,000 Sq. Ft. - Appx. 0,000 Sq. Yard - Curb & Gutter is an additional \$12 per linear foot -	- Excavate - Caliche - Asphalt - Paint		4	\$35 per Sq. Yard			
					20% Contingency			
					12% Soft Cost			
					Total			

**Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan**

Mission Jr. High								
415 East 14 th Street Mission, Texas 78572								
Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status	
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023	Metal, Gravel & Modified Bitumen Roofing System	1999, Kitchen 2015	1			In preliminary design assessment (insurance claim)	
					Total			
Repair or Replace the HVAC Chillers/Units	In 2005 campus replaced systems and vent fans; In 2017 science wings received new equipment; remaining equipment reaching life expectancy; new automation system;			2		\$6,272,000.00	On the HVAC assessment listing; pending funding	
					20% Contingency	\$1,254,400.00		
					12% Soft Cost	\$752,640.00		
					Total	\$8,279,040.00		71
Replace the Controls				2			On the HVAC assessment listing; pending funding	
					20% Contingency			
					12% Soft Cost			
					Total			
Repair or Replace the Parking Lot/Drive Ways	Approximately 45,000 Sq. Ft. - Appx. 5,000 Sq. Yard - Curb & Gutter is an additional \$12 per linear foot	- Excavate - Caliche - Asphalt - Paint				\$35 per Sq. Yard	\$175,000.00	
					20% Contingency	\$35,000.00		
	12% Soft Cost				\$21,000.00			
	Total				\$231,000.00			
- North Parking Lot								
- South Parking Lot								

**Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan**

O'Grady Elementary

810 West Griffin Parkway Mission, Texas 78572

Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status	
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023	Gravel Roofing System	2009	1			In preliminary design assessment (insurance claim)	
					Total			
Repair or Replace the HVAC Chillers/Units	In 2009 new roof top packaged units; system w/in life expectancy, however, system breakdowns occurring; recommissioning recommended;	*Note: Priority 2 due to age, however, system breakdowns occurring regularly;		1*		\$999,600.00	On the HVAC assessment listing; pending funding	
					20% Contingency	\$199,920.00		72
					12% Soft Cost	\$119,952.00		
					Total	\$1,319,472.00		
Replace the Controls				1*			On the HVAC assessment listing; pending funding	
					20% Contingency			
					12% Soft Cost			
					Total			
Repair or Replace the Parking Lot/Drive Ways	Approximately 49,000 Sq. Ft. - Appx. 5,444 Sq. Yard - Curb & Gutter is an additional \$12 per linear foot	- Excavate - Caliche - Asphalt - Paint		2	\$35 per Sq. Yard	\$190,540.00		
					20% Contingency	\$38,108.00		
					12% Soft Cost	\$22,864.80		
					Total	\$251,512.80		

**Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan**

Pearson Elementary

315 Holland Mission, Texas 78572

Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023		2019	1			In preliminary design assessment (insurance claim)
					Total		
Repair or Replace the HVAC Chillers/Units	In 2000 new system, however, passed its useful life and expectancy; new automation system;			1		\$3,136,000.00	On the HVAC assessment listing; pending funding
					20% Contingency	\$627,200.00	73
					12% Soft Cost	\$376,320.00	
					Total	\$4,139,520.00	
Replace the Controls				1			On the HVAC assessment listing; pending funding
					20% Contingency		
					12% Soft Cost		
					Total		
Repair or Replace the Parking Lot/Drive Ways	Approximately 30,000 Sq. Ft. - Appx. 3,333 Sq. Yard - Curb & Gutter is an additional \$12 per linear foot -Front Parking Lot – Conc. Replace - South Drive			3	\$35 per Sq. Yard	\$116,655.00	
					20% Contingency	\$23,331.00	
					12% Soft Cost	\$13,998.60	
					Total	\$153,964.60	

**Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan**

Rafael Cantu Jr. High

5101 North Stewart Road Palmhurst, Texas 78573

Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023		2008	1			In preliminary design assessment (insurance claim)
					Total		
Repair or Replace the HVAC Chillers/Units	System still w/in life expectancy; consider replacing in next 5 years; recommend recommissioning;			2		\$392,000.00	On the HVAC assessment listing; pending funding
					20% Contingency	\$78,400.00	74
					12% Soft Cost	\$47,040.00	
					Total	\$517,440.00	
Replace the Controls				2	.		On the HVAC assessment listing; pending funding
					20% Contingency		
					12% Soft Cost		
					Total		
Repair or Replace the Parking Lot/Drive Ways	Approximately 91,000 Sq. Ft. - Appx. 10,111 Sq. Yard - Curb & Gutter is an additional \$12 per linear foot			4	\$35 per Sq. Yard		
					20% Contingency		
					12% Soft Cost		
					Total		

Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan

Roosevelt Alternative

407 East 3rd Street Mission, Texas 78572

Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023		2013	1			In preliminary design assessment (insurance claim)
					Total		
Repair or Replace the HVAC Chillers/Units	All systems have exceeded their life expectancy; recommend			1		\$490,000.00	On the HVAC assessment listing; pending funding 75
					20% Contingency	\$98,000.00	
					12% Soft Cost	\$58,800.00	
					Total	\$646,800.00	
Replace the Controls				1			On the HVAC assessment listing; pending funding
					20% Contingency		
					12% Soft Cost		
					Total		
Repair or Replace the Parking Lot/Drive Ways	Approximately 7,000 Sq. Ft. - Appx. 778 Sq. Yard - Curb & Gutter is an additional \$12 per linear foot			2	\$35 per Sq. Yard	\$27,230.00	
					20% Contingency	\$5,446.00	
					12% Soft Cost	\$3,267.60	
					Total	\$35,943.60	

**Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan**

Salinas Elementary

10820 North Conway Alton, Texas 78573

Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023		Small Patch & Repairs done in 2013	1			In preliminary design assessment (insurance claim)
					Total		
Repair or Replace the HVAC Chillers/Units	Replacing 27 year old system; improving air quality; new automation system;			1		\$2,400,000.00	Current project
					Contingency	\$165,000.00	
					12% Soft Cost	\$288,000.00	76
					Total	\$2,853,000.00	
Replace the Controls				1			Current project
					20% Contingency		
					12% Soft Cost		
					Total		
Repair or Replace the Parking Lot/Drive Ways	Approximately 56,000 Sq. Ft. - Appx. 6,222 Sq. Yard - Curb & Gutter is an additional \$12 per linear foot			3	\$35 per Sq. Yard	\$217,770.00	
	20% Contingency				\$43,554.00		
	12% Soft Cost				\$26,132.00		
	Total				\$287,456.40		
	-Partial Concrete replacement						

**Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan**

Student Services Building

1103 Pamela Drive, Mission, Texas 78572

Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023			1			In preliminary design assessment (insurance claim)
					Total		
Repair or Replace the HVAC Chillers/Units				4	\$3,880 per Ton		
					20% Contingency		
					12% Soft Cost		77
					Total		
Replace the Controls				4			
					20% Contingency		
					12% Soft Cost		
					Total		
Repair or Replace the Parking Lot/Drive Ways	Approximately 4,500 Sq. Ft. - Appx. 500 Sq. Yard - Curb & Gutter is an additional \$12 per linear foot			4	\$35 per Sq. Yard	\$17,500.00	
					20% Contingency	\$3,500.00	
					12% Soft Cost	\$2,100.00	
					Total	\$23,100.00	

**Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan**

Transportation Building

723 North Holland, Mission, Texas 78572

Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023		1974	1			In preliminary design assessment (insurance claim)
					Total		
Repair or Replace the HVAC Chillers/Units				4			78
					20% Contingency		
					12% Soft Cost		
Total							
New Transportation Hub @ FARMERS 15 acres	New transportation hub combining north and south hubs			3	per Sq. Ft.		Javier Hinojosa Civil Engineering working on design plan and estimated cost
					20% Contingency		
					12% Soft Cost		
Total							
Repair or Replace the Parking Lot/Drive Ways	Approximately 118,000 Sq. Ft. - Appx. 13,111 Sq. Yard - Curb & Gutter is an additional \$12 per linear foot			4	\$35 per Sq. Yard	\$458,885.00	
					20% Contingency	\$91,777.00	
					12% Soft Cost	\$55,066.20	
Total		\$605,728.20					

Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan
Veterans Memorial High School

700 East 2 Mile Road Mission, Texas 78574

Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status	
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023		1995, 2003, 2007, 2010, 2013	1			In preliminary design assessment (insurance claim)	
						Total		
Repair or Replace the HVAC Chillers/Units	Majority of campus chiller system has met or exceeded life expectancy and needs replacement; new automation system; Fine Arts and Field House good;			1		\$7,663,600.00	On the HVAC assessment listing; pending funding	
						20% Contingency		\$1,532,720.00
						12% Soft Cost		\$919,632.00
						Total		\$10,115,952.00
Replace the Controls				1			On the HVAC assessment listing, pending funding	
						20% Contingency		
						12% Soft Cost		
						Total		
Repair or Replace the Parking Lot/Drive Ways	Approximately 211,000 Sq. Ft. - Appx. 23,444 Sq. Yard - Curb & Gutter is an additional \$12 per linear foot			3		\$35 per Sq. Yard	\$820,540.00	
						20% Contingency	\$164,108.00	
						12% Soft Cost	\$98,464.80	
						Total	\$1,083,112.80	
Additions to the School/ Facility	New Dining						Requires an assessment	
	New Kitchen						Requires an assessment	
	New Library						Requires an assessment	

**Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan**

Waitz Elementary

842 West St. Francis Alton, Texas 78573

Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023	Metal Roofing System	2013	1			In preliminary design assessment (insurance claim)
		Metal Roofing System		1			
		Total					
Repair or Replace the HVAC Chillers/Units	In 2008 new system replaced; System w/in life expectancy; consider replacement w/in the next 5 years; recommissioning recommended;			3		\$1,176,000.00	On the HVAC assessment listing; pending funding
				20% Contingency	\$235,200.00		
				12% Soft Cost	\$141,120.00	80	
			Total	\$1,552,320.00			
Replace the Controls				3			On the HVAC assessment listing; pending funding
				20% Contingency			
				12% Soft Cost			
			Total				
Repair or Replace the Parking Lot/Drive Ways	Approximately 83,000 Sq. Ft. - Appx. 9,222 Sq. Yard - Curb & Gutter is an additional \$12 per linear foot			2	\$35 per Sq. Yard	\$322,770.00	
				20% Contingency	\$64,554.00		
				12% Soft Cost	\$38,732.40		
			Total	\$426,056.40			

**Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan**

Maintenance Building/Warehouse/Storage

520 North Holland Ave. Mission, Texas 78572

Description	Scope of Work	Type of Const.	Date of Last Replacement/Age	Priority	Justification	Est. Cost	Status
Repair or Replace the Roof	Roofing as per hail/wind claim of 2023		1974, Maint. Whse. 2022, Maint. temporary roof 2023	1			In preliminary design assessment (insurance claim)
					Total		
Repair or Replace the HVAC Chillers/Units				0	\$3,880 per Ton		
					20% Contingency		
					12% Soft Cost		81
					Total		
Replace the Controls				0	\$2.50 per Sq. Ft.		
					20% Contingency		
					12% Soft Cost		
					Total		
Repair or Replace the Parking Lot/Drive Ways	Approximately 00,000 Sq. Ft. - Appx. 0,000 Sq. Yard - Curb & Gutter is an additional \$12 per linear foot - Front of Building			4	\$35 per Sq. Yard		
					20% Contingency		
					12% Soft Cost		
					Total		

Mission Consolidated Independent School District
Construction/Maintenance 5 Year Plan

Total Roof (Ins. Claim) Priority 1: 28 – Insurance reimbursement
Total HVAC Priority 1: 13 - \$47,328,078.30
Total HVAC Priority 2: 7 - \$22,577,016.00
Total HVAC Priority 3: 3 - \$4,905,331.20
Total HVAC Priority 4: 4 - \$776,160.00
Total Parking Lot Priority 1: 1 - \$138,600.00
Total Parking Lot Priority 2: 5 - \$1,175,512.80
Total Parking Lot Priority 3: 11 - \$3,777,398.80
Total Parking Lot Priority 4: 11 - \$1,763,223.00
Total Other Additions Priority 4: 1 - \$0
Estimated Grand Total: \$82,441,860.10

SUBJECT: 2024-2025 Employee Compensation Plan

PRESENTERS: Joel Garcia, CPM, Deputy Superintendent for Business Support Services

BACKGROUND INFORMATION

The 2024-2025 Employee Compensation Plan outlines salary adjustments, benefits, and other compensation-related matters for Mission CISD staff. This plan aims to ensure competitive and fair compensation to attract and retain high-quality employees.

ADMINISTRATIVE CONSIDERATIONS

A comprehensive booklet detailing the compensation plan will be distributed to the Board of Trustees for review and consideration.

FUNDING SOURCE:

Not Applicable

RECOMMENDATION:

Approve the 2024-2025 Employee Compensation Plan.

CONTACT PERSON (S)

Joel Garcia, CPM, Deputy Superintendent for Business & Support Services
Elisa Pacheco, Director for Human Resources

SUBJECT: Recommendation and Approval of New Grant-Funded Employment Position:
Stronger Connections Grant Licensed Professional Counselor Associate

PRESENTER: Joel Garcia, CPM, Deputy Superintendent for Business and Support Services

BACKGROUND INFORMATION

The district applied for and received a \$1.2 million Stronger Connections Grant for 2024-2025 and 2025-2026, which is to support systemic change in the way that schools address and respond to bullying, violence, and acts of hate. The grant supports academic and non-academic needs of students by providing safe, inclusive, and supportive learning environments while addressing mental, behavioral, emotional, and physical health and well-being of students. The grant funds two licensed professional counselors, two social workers, and one Licensed Professional Counselor. The district does not have a Licensed Professional Counselor Associate, so a new grant-funded position is needed. The grant will fund the Licensed Professional Counselor Associate at a Pay Grade 4.

ADMINISTRATIVE CONSIDERATIONS

Recommendation and Approval of New Grant-Funded Employment Position:
Stronger Connections Grant Licensed Professional Counselor Associate

FUNDING SOURCE

Stronger Connections Grant Funds

RECOMMENDATION

Recommendation and Approval of New Grant-Funded Employment Position:
Stronger Connections Grant Licensed Professional Counselor Associate

CONTACT PERSON (S)

Joel Garcia, CPM, Deputy Superintendent for Business and Support Services
Dr. Sharon Roberts, Deputy Superintendent for Curriculum & Instruction
Elisa Pacheco, Director for Human Resources
Jesse Trevino, Director for Guidance, Counseling, and Mental Health



Office of Human Resources

JOB DESCRIPTION

Job Title:	Stronger Connections Grant - Licensed Professional Counselor Associate (LPC-Associate)	Wage/Hour Status:	Exempt
Reports to:	Director for Guidance & Counseling	Pay Grade:	AP-04
Dept./School:	Guidance & Counseling Dept	Length of Work Year:	207
Funding:	289-31-6118-STR-897-00-0-00-2024 Stronger Connections Grant-2 Year Cycle	Date Revised:	5/23/2024

PRIMARY PURPOSE:

Identify and assist students and their families, and school systems in overcoming barriers that interfere with learning through the use of assessment, counseling, consultation, and coordination of school and community resources. Organize and implement counseling services in treating mental, behavioral, and emotional problems and disorders.

QUALIFICATIONS:

Education/Certification:

1. Master's Degree or higher
2. Must hold current License as a LPC Associate in Texas

Special Knowledge/Skills/Abilities:

1. Must be able to manage a student caseload for multiple campuses simultaneously
2. Thorough knowledge of social services and programs available to meet a range of mental health, physical health, academic, and social service needs, as well as knowledge of state, local, and federal laws impacting the lives of students (e.g. laws regarding child abuse and neglect).
3. Ability to conduct interventions within a broad range of settings in a professional manner and with acumen.
4. Must be able to work independently demonstrating persistence, self-motivation, and excellent communication, organizational and time management skills.
5. Ability work effectively within a multidisciplinary team, maintain appropriate boundaries, and serve as a liaison between school and community.

Experience:

1. A minimum of one to two years of successful work experience in general mental health and behavioral counseling including crisis intervention and/or trauma counseling.
2. One year experience working with PK-12 and/or college students (preferred)
3. Experience in crisis response

MAJOR RESPONSIBILITIES AND DUTIES:

Instructional Management

1. Conducts assessments of students and families with the goal of improving student social, emotional, behavioral, and academic outcomes.
2. Conducts reliable and valid assessments of students and families to inform the design of interventions to remove barriers to learning.
3. Assists in curriculum writing for mental health, including instruction about mental health conditions, substance abuse, skills to manage emotions, establishing and maintaining positive relationships, and responsible decision-making; and suicide prevention, including recognizing suicide-related risk factors and warning signs as required by Senate Bill 11 of the 86th Legislature.
4. Completes assessment of campus needs to prioritize service delivery.
5. Provides consultation to school personnel, parents/guardians, and community partners for the purpose of enhancing their understanding of student needs, developing effective interventions, and building school capacity.
6. Cooperates with administrators and teachers to provide guidance on appropriate classroom placement as well as assisting in procedures for grouping of students.
7. Assists in the 504/special education referral process, developing behavioral intervention plans and participate in the 504/ARD meetings when appropriate.

School/Organizational Climate

8. Communicates effectively and maintains a professional relationship with colleagues, students, parents, and community members.
9. Serve on threat assessment and safe and supportive school team.

School/Organizational Improvement

10. Provides counseling, consultation, and coordination of services to meet mental health needs of the student.
11. Counsels and serves as a resource for parents/guardians on problems affecting the educational, physical, emotional, or social growth of the student.
12. Provides behavioral counseling including crisis intervention and addressing mental health issues.
13. Develops and provides staff development in the areas of crisis intervention/counseling and mental health/behavioral issues such as alcohol/substance abuse, suicide prevention, grief and trauma-informed practices, mental health or psychological first aid, medications, bullying prevention, healthy relationships, internet safety, child/sexual/physical/emotional abuse, and training related to the safe and supportive school program.
14. Supports school counselors and school resources officers identifying students who may be at risk of hurting themselves or others and to establish a safe mental health placement for student (Section 26 & 28).

Administration and Fiscal/Facilities Management

15. Complies with district policies, as well as state and federal guidelines.
16. Implements programs within budget limits.

Student Management

17. Works cooperatively with principal, attendance clerks and attendance officers to provide information concerning students.
18. Provides support with issues including substance abuse, bullying, anger management, careers, depression, relationships, LGBTQ issues, self-image, stress and suicide.
19. Utilizes effective counseling techniques with individual, classroom, and/or groups of students to provide assistance in meeting educational, occupational, and mental health needs.
20. Provides crisis counseling and consultation to students and their families.
21. Keeps counseling relationship confidential except when the student's condition requires intervention in accordance with policy.
22. Develops counseling plans and goal setting for students.
23. Conferences with students, teachers, and parents concerning failing grades and work for improvement.
24. Recruits for and/or coordinate special interests programs.
25. Initiates schedule changes to accommodate needs of students.

26. Assists students through crises and life challenges they face in connection with mental health, developmental disabilities and addiction diseases.

Professional Growth and Development

27. Attends in-services, workshops and participates in local, state and national professional organizations.
28. Conducts oneself in a professional, ethical manner in accordance with board policies, administrative regulations and employee handbook; complies with TEA code.

School/Community Relations

29. Cooperates in the role of licensed professional counselor associate with appropriate agencies, community groups, and school organizations.
30. Organizes and conducts parent meetings when there is an interest or need.
31. Works cooperatively with and coordinates the use of community referral services.

Other

32. Performs all duties in a safe manner to avoid injury to oneself and/or others.
33. Performs other duties as requested by immediate supervisor.

SUPERVISORY RESPONSIBILITIES:

None

WORKING CONDITIONS:

Mental Demands/Physical Demands/Environmental Factors:

Tools/Equipment Used: Personal computer and peripherals; standard instructional equipment

Posture: Prolonged standing; frequent kneeling/squatting, bending/stooping, pushing/pulling, and twisting

Motion: Frequent walking

Lifting: Regular light lifting and carrying (less than 15 pounds); may lift and move text books and classroom equipment

Environment: Work inside, may work outside; regular exposure to noise

Mental Demands: Maintain emotional control under stress; work prolonged or irregular hours

The foregoing statements describe the general purpose and responsibilities assigned to this job and are not an exhaustive list of all responsibilities and duties that may be assigned or skills that may be required. I understand that this position is contingent upon a specific U.S. Department of Education grant that has been awarded to the MCISD and does not further obligate the MCISD to employ the applicant once the grant has ended. I understand the requirements and acknowledge that I have received a copy of this job description.

Employee's Signature: _____ Date _____

Supervisor's Signature: _____ Date _____

The Mission Consolidated Independent School District does not discriminate against any employee or applicant for employment because of race, color, gender, age, national origin, disability, military status, or on any other basis prohibited by law.

SUBJECT: Recommendation and Approval of New Grant-Funded Employment Position:
Stronger Connections Grant Licensed Professional Counselor Associate

PRESENTER: Joel Garcia, CPM, Deputy Superintendent for Business and Support Services

BACKGROUND INFORMATION

The district applied for and received a \$1.2 million Stronger Connections Grant for 2024-2025 and 2025-2026, which is to support systemic change in the way that schools address and respond to bullying, violence, and acts of hate. The grant supports academic and non-academic needs of students by providing safe, inclusive, and supportive learning environments while addressing mental, behavioral, emotional, and physical health and well-being of students. The grant funds two licensed professional counselors, two social workers, and one Licensed Professional Counselor. The district does not have a Licensed Professional Counselor Associate, so a new grant-funded position is needed. The grant will fund the Licensed Professional Counselor Associate at a Pay Grade 4.

ADMINISTRATIVE CONSIDERATIONS

Recommendation and Approval of New Grant-Funded Employment Position:
Stronger Connections Grant Licensed Professional Counselor Associate

FUNDING SOURCE

Stronger Connections Grant Funds

RECOMMENDATION

Recommendation and Approval of New Grant-Funded Employment Position:
Stronger Connections Grant Licensed Professional Counselor Associate

CONTACT PERSON (S)

Joel Garcia, CPM, Deputy Superintendent for Business and Support Services
Dr. Sharon Roberts, Deputy Superintendent for Curriculum & Instruction
Elisa Pacheco, Director for Human Resources
Jesse Trevino, Director for Guidance, Counseling, and Mental Health

SUBJECT: Recommendation and Approval of Reclassification of Employment Position:
Literacy Coach for 7th to 12th Grade to Curriculum Coordinator

PRESENTER: Joel Garcia, CPM, Deputy Superintendent for Business and Support Services

BACKGROUND INFORMATION

Administration is recommending the reclassification of the Literacy Coach for 7th-12th grades to Curriculum Coordinator at a Pay Grade 6. This position/reclassification is funded by 211. The Curriculum Coordinator will be under the supervision of the Curriculum Director, assisting with the implementation of the district's Texas Essential Knowledge and Skills (TEKS) based curriculum, providing professional development and coaching to enhance educators' knowledge of evidence-based best practices. In addition, the Curriculum Coordinator will be responsible for assisting the Curriculum Director in overseeing the District's Advanced Academic Services Programs at the secondary level and the District's College-Readiness Programs including Pre-Advanced Placement, Advanced Placement and Dual Enrollment to target rigorous curriculum and instruction for students to attain meets and masters level of performance on state assessments, while working cooperatively and collaboratively with other administrators and professionals.

ADMINISTRATIVE CONSIDERATIONS

Reclassification of Employment Position for Literacy Coach for 7th to 12th Grade to Curriculum Coordinator

FUNDING SOURCE

No change in funding source.

RECOMMENDATION

Reclassification of Employment Position for Literacy Coach for 7th to 12th Grade to Curriculum Coordinator

CONTACT PERSON (S)

Joel Garcia, CPM, Deputy Superintendent for Business and Support Services
Dr. Sharon Roberts, Deputy Superintendent for Curriculum & Instruction
Elisa Pacheco, Director for Human Resources
John Roger Hill, Curriculum Director



Office of Human Resources

JOB DESCRIPTION

Job Title:	Coordinator for Curriculum	Wage/Hour Status:	Exempt
Reports to:	Curriculum Director	Pay Grade:	AP-06
Dept./School:	Administration Offices	Length of Work Year:	226
Funding:	211-13-6119-000-xxx-xx-x-xxxx	Date Revised:	05-30-2024

PRIMARY PURPOSE:

To assist the Curriculum Director in providing instructional leadership for the implementation of the district's Texas Essential Knowledge and Skills (TEKS) based curriculum, providing professional development and coaching to enhance educators' knowledge of evidence-based best practices. In addition, the Curriculum Coordinator is responsible for assisting the Curriculum Director in overseeing the District's Advanced Academic Services Programs and the District's College-Readiness Program including Advanced Placement and Dual Enrollment, while working cooperatively and collaboratively with other administrators, and professionals.

QUALIFICATIONS:

Education/Certification:

1. Master's Degree or Higher - Required
2. Valid Principal's Certificate or other appropriate Texas Certificate-Preferred
3. Valid Texas Teacher's Certificate
4. Gifted & Talented Endorsement Preferred

Special Knowledge/Skills:

Communicate effectively (verbal and written); utilize effective interpersonal skills; interpret data, federal and state laws and policies; manage budgets and personnel; curriculum design and development

Experience:

1. Two years of successful experience in campus or central office administration, required
2. Three years of successful teaching experience, required
3. Gifted & Talented Experience/Honors/Pre-AP/Advanced Placement experience, preferred
4. College-readiness/post-secondary experience, preferred
5. Experience in providing professional development and overseeing staff.

MAJOR RESPONSIBILITIES AND DUTIES:

I. Instructional Management/School/Organizational Climate

1. Works with curriculum and program coordinators, teachers, curriculum coaches, and strategists to implement, and provide professional development in the implementation of the district's Texas Essential Knowledge and

Skills (TEKS) based curriculum as well as work with the Advanced Academics Coordinator to provide effective instructional programs, strategies, and resources to meet the needs of advanced and gifted/talented learners.

2. Assists the Advanced Academics Coordinator in integrating differentiated resources and materials for gifted/talented and advanced learners aligned to the district's written curriculum to support students and teachers in accomplishing program goals, including providing support in coordinating the development, review and update of curriculum documents in the area of Advanced Academic Services Programs, Honors, Pre-AP/AP, and other programs for advanced learners.
3. Assists the Curriculum Director in engaging instructional staff in evaluating and selecting instructional tools and materials to meet student learning needs.
4. Assists the Curriculum Director in providing program organizational patterns (grades K-12) that are compatible with the district philosophy, goals and objectives and that promote differentiated learning experiences for all students, including advanced/talented students.
5. Assists the Curriculum Director in insuring the Coordinator for Advanced Academics implements the process and procedures to identify, at every level and in every school (grades K- 12), those children who are advanced and talented in the area of general intellectual ability (K-5) and specific subject matter aptitudes (6-12) including review of student data and testing of students.
6. Follows up with the Coordinator for Advanced Academics to insure compliance with the *Texas State Plan for the Education of Gifted/Talented Students*, including the 30-hour Gifted/Talented (GT) training and annual 6-hour Gifted/Talented (GT) updates are provided and documentation is maintained for GT-trained teachers
7. Follows up with the Coordinator for Advanced Academics to insure compliance with the Advanced Placement (AP) Audit and syllabus process so all AP courses are designated by College Board policies.
8. Plans and organizes and/or conducts staff development sessions for teachers and or administrators.
9. Monitors and analyzes local, state, and federal assessment data to ensure student success, including planning with campus administration for early intervention to address and close learning gaps.

III. Administration and Fiscal/Facilities Management/Student Management

10. Coordinates the staff development for teachers.
11. Keeps the Curriculum Director informed regarding the status on all projects or initiatives undertaken and of directives or requests received internally or externally.

IV. Professional Growth and Development/School Community Relations

12. Keeps informed about current legislation, educational developments, literature and research in curriculum by participating in state and national professional organizations; attends appropriate conferences and staff development sessions; disseminates professional information and materials to the schools while promoting a college-going culture for all students.
13. Promotes the continuous enhancement of a climate conducive to open communication and productive work with schools and the department of Curriculum and Instruction.
14. Works cooperatively with parents and community members to ensure understanding and support of the district's curriculum, and programs under the supervision of the department.

V. Others

15. Performs all duties in a safe manner to avoid injury to oneself and/or others.
16. Performs other tasks and assumes such responsibilities as may be assigned.

SUPERVISORY RESPONSIBILITIES:

Supervise and evaluate the performance of assigned staff

WORKING CONDITIONS:

Mental Environment:

Ability to communicate effectively (verbal and written); interpret policy, procedures, and data; coordinate district functions; coordinate multiple projects; meet deadlines, maintain emotional control under stress

Physical Demands:

Frequent districtwide and occasional statewide travel; occasional prolonged and irregular hours

The foregoing statements describe the general purpose and responsibilities assigned to this job and are not an exhaustive list of all responsibilities and duties that may be assigned or skills that may be required. I acknowledge I received a copy of this job description.

Print Employee Name: _____

Employee's Signature: _____

Date _____

Supervisor's Signature: _____

Date _____

The Mission Consolidated Independent School District does not discriminate against any employee or applicant for employment because of race, color, gender, age, national origin, disability, military status, or on any other basis prohibited by law.

SUBJECT: Approval of Changes to the Student Handbook for the 2024-2025 School Year
PRESENTERS: Joel Garcia, CPM, Deputy Superintendent for Business & Support Services

BACKGROUND INFORMATION

The Student Handbook for the 2024-2025 school year has been reviewed in its entirety.

ADMINISTRATIVE CONSIDERATIONS

The changes to the Student Handbook for the 2024-2025 school year have been proposed and are being presented to the Board of Trustees.

Any changes passed by the Legislature will be incorporated into the Legal Policy section of the Student Handbook prior to printing.

FUNDING SOURCE:

N/A

RECOMMENDATION:

Administration will present the recommendation of changes to the Student Handbook at the board meeting on June 19, 2024.

CONTACT PERSON (S)

Joel Garcia, CPM, Deputy Superintendent for Business & Support Services
Dr. Sharon Roberts, Deputy Superintendent for Curriculum & Instruction
Edilberto Flores, Executive Director for PreK-12th MHS Vertical Team
Cynthia Wilson, Executive Director for PreK-12th VMHS Vertical Team
Ruben Lopez, Manager for PEIMS/Student Services

SUBJECT: Self-Funded Health Insurance Financial Report and Updates
PRESENTER: Joel Garcia, Deputy Superintendent for Business & Support Services

BACKGROUND INFORMATION

Mission CISD administers a self-funded group health insurance plan through Blue Cross Blue Shield of Texas, offering High Deductible, Base, and High Plan options. The district bears financial responsibility for healthcare benefits, managing claims through the Health Insurance Fund.

ADMINISTRATIVE CONSIDERATIONS

The actual revenues ending April 2024 amounted to \$15,721,722, while the actual expenditures totaled \$13,541,791. The excess of revenues over expenditures was \$2,179,931. As of April 30, 2024, the total net position stood at \$2,626,053.

Please find the Self-Funded Group Health Insurance Financial Report attached for your reference. Notably, there was one significant claim for April 2024 amounting to \$35,366.

In addition, Alliant, the District’s Insurance Consultant, will be presenting the Employee Benefits Group Self-Insured Health Insurance and Employer Paid and Voluntary Ancillary Renewals.

Lastly, Prime Therapeutics, the District’s Pharmaceutical Pharmacy Manager, will be presenting the Diabetic GLP-1 review and savings program.

FUNDING SOURCE AND AMOUNT

N/A

RECOMMENDATION

Presentation only; no formal recommendation required.

CONTACT PERSON(S)

Joel Garcia, Deputy Superintendent for Business & Support Services
Blanca Lopez, Executive Director for Business Operations
Sylvia Cruz, Director for Employee Benefits & Risk Management
Lemon Garcia, Employee Benefits/Payroll Accountant

SUBJECT: Preliminary 2024-2025 Budget

PRESENTER: Joel Garcia, CPM, Deputy Superintendent for Business and Support Services

BACKGROUND INFORMATION

The Finance Division will present an overview of Mission CISD's financial status, covering fiscal years 2022-2023, 2023-2024, and preparations for 2024-2025.

ADMINISTRATIVE CONSIDERATIONS

Not applicable.

FUNDING SOURCE AND AMOUNT

Not applicable.

RECOMMENDATION

Not applicable.

CONTACT PERSON (S)

Joel Garcia, CPM, Deputy Superintendent for Business and Support Services

SUBJECT: Financial Advisor Presentation on Strategic Financial Planning: Tax Rate and Future Bond/Tax Note Options

PRESENTER: Joel Garcia, CPM, Deputy Superintendent for Business and Support Services

BACKGROUND INFORMATION

Estrada Hinojosa and Company, Inc. will present on strategic financial planning, focusing on the current tax rate and potential future bond or tax note options. This presentation will help the Board understand the financial implications and opportunities for the District's fiscal health.

ADMINISTRATIVE CONSIDERATIONS

Not applicable.

FUNDING SOURCE AND AMOUNT

Not applicable.

RECOMMENDATION

Not applicable.

CONTACT PERSON (S)

Joel Garcia, CPM, Deputy Superintendent for Business and Support Services
Blanca I. Lopez, Executive Director for Business Operations
Dora Garcia, Director for Budget and Finance

SUBJECT: Renewal of Interlocal Cooperation Agreement with Hidalgo County Tax Assessment and Collection for Tax Year 2024

PRESENTER: Blanca I. Lopez, Executive Director for Business Operations

BACKGROUND INFORMATION

Since the 1999-2000 school year, the Hidalgo County Tax Office has collected taxes for Mission CISD. This partnership has been cost-effective and beneficial. For the 2024-2025 fiscal year, starting July 1, 2024, Hidalgo County will charge a fee of \$79,008, the same as the previous year.

ADMINISTRATIVE CONSIDERATIONS

Under the Interlocal Cooperation Act, Texas Government Code Chapter 791, this agreement allows local government entities to collaborate to meet public and governmental needs and objectives.

FUNDING SOURCE AND AMOUNT

General Fund: \$79,008

RECOMMENDATION

Approve the renewal of the Interlocal Cooperation Agreement with Hidalgo County Tax Assessment and Collection for Tax Year 2024.

CONTACT PERSON (S)

Blanca I. Lopez, Executive Director for Business Operations
Dora Garcia, Director for Budget and Finance
Pablo “Paul” Villarreal Jr., RTA, Hidalgo County Tax Assessor/Collector

SUBJECT: Approval of Interlocal Agreement with the City of Mission for Police Services for the 2024 - 2025 School Year

PRESENTER: Blanca I. Lopez, Executive Director for Business Operations

BACKGROUND INFORMATION

The City of Mission will provide fifteen (15) Texas Certified Police Officers to Mission CISD.

The Mission CISD, with the cooperation of the City of Mission Police Department, will attempt to achieve the following objectives:

1. Provide a safe learning environment.
2. The reduction of drug and alcohol abuse, and juvenile crime among students.
3. Educate targeted students and faculty in the following:
 - The identification of gangs and their effects.
 - The identification of drugs and their effects.
 - Development of positive decision-making skills.
 - Development of individual self-esteem, self-worth, and self-respect.
 - Development of drug, alcohol, and gang resistance techniques.
4. Develop good rapport among police, students, faculty, and the community while maintaining a positive law and order role model for the students.
5. Participate in other school activities and events when appropriate.
6. Report documented incidents of a delinquent or criminal nature to the campus Principal and Operations Commander.
7. Take positive enforcement action when confronted by a violation of Federal Law, State Law, or any City Ordinance.

ADMINISTRATIVE CONSIDERATIONS

The agreement's performance period shall commence on the 5th day of August 2024, and end on the 23rd day of May 2025.

The total cost of the basic agreement (excluding supplemental duty pay) is estimated at \$1,092,823, and the CONTRACTOR agrees to use its best effort to perform all work described for this estimated cost.

Under this agreement, reimbursement for state-mandated training for School Resource Officers attending training is capped at \$1,500 per officer per school year for those assigned to a Mission CISD campus. The total estimated training cost will not exceed \$22,500.

The agreement has been reviewed by Legal Counsel.

FUNDING SOURCE AND AMOUNT

Basic Agreement	\$1,092,823
State-mandated Training	<u>22,500</u>
General Fund Estimated	\$1,115,323

RECOMMENDATION

Approval of Interlocal Agreement with the City of Mission for Police Services for the 2024 - 2025 School Year.

CONTACT PERSON (S)

Joel Garcia, Deputy Superintendent for Business & Support Services
Blanca I. Lopez, Executive Director for Business Operations
Martin Castañeda, Director for Safety and Security/ Emergency Mgmt

**MEMORANDUM OF UNDERSTANDING
FOR POLICE SERVICES**

This MEMORANDUM OF UNDERSTANDING FOR POLICE SERVICES (Agreement) is made by and between the City of Mission, Texas (Contractor) and the Mission Consolidated Independent School District (Agency) this __ day of June 2024.

PREMISES

Whereas, Chapter 791 of the Texas Government Code authorizes local governments to contract with each other to provide governmental functions and services, and

Whereas, the Texas Education Code §37.081 gives the Board of Trustees the power to employ security personnel and commissioned peace officers to carry out the effects of that Chapter, and

Whereas, the City of Mission, Texas is a Texas Municipality and Home Rule City as set forth in VTCA Government Code § 791.003 (4), and

Whereas, the Mission Consolidated Independent School District is a Texas School District and local governmental entity as set forth in VTCA Government Code §791.003, and

Whereas, the Mission CISD School Resource Officers and the City of Mission all have the authority to perform law enforcement functions within their respective jurisdictional areas, and

Whereas, the Parties are of the opinion that achieving the objectives of law enforcement, the protection of students, and maintenance of a safe learning environment within the Mission CISD can be facilitated by establishing a cooperative approach to law enforcement, and that the performance of this Agreement is in the common interest of both parties and that the division of cost fairly compensates the performing party for the services under this contract,

Whereas, the parties, in performing governmental functions or in paying for the performance of governmental functions hereunder shall make that performance, or those payments from current revenues legally available to each party:

Now therefore, in consideration of the promises and mutual covenants herein contained, it is agreed, under the authority of Section 791.001 – 791.029 of the Texas Government Code and Section 37.081 of the Texas Education Code, as follows:

AGREEMENT

ARTICLE 1. STATEMENT OF WORK:

CONTRACTOR agrees to perform, in a good professional manner to be approved by the AGENCY, the following:

- I. The CONTRACTOR shall assign and provide to AGENCY’S campuses fifteen (15) Texas Certified Police Officers during the 2024-2025 school year. Specific campus and time assignments will be mutually agreed to by the Operations Commander and AGENCY. Time assignments are not limited to any particular time of day. CONTRACTOR agrees that officers may be assigned to sporting events or other extra-curricular activities as coordinated by the AGENCY’s Director of Safety & Security. Any officer assigned under this Agreement will be subject to the approval of the Superintendent, Director of Safety & Security and the campus Principal. The assigned officer(s) will provide services during regular school hours on each and every day classes are in session. The parties acknowledge the importance of having the same officer(s) present at the district on a day-to-day basis in order to promote continuity and familiarity with the district and students. The parties agree that any substitutions of personnel by the CONTRACTOR will be discussed and mutually agreed upon before the substitution is made.

- II. CONTRACTOR shall provide police presence on and around school campuses and all AGENCY property, including, without limitation, traffic enforcement and pedestrian crosswalk policing, etc. The Chief of Police and Superintendent may vary the duties of each officer taking into account the safety of each student, school district employee, and non-school person. The assigned officer(s) will coordinate and cooperate with the Director of Safety & Security and the campus Principal, but will be directly supervised by the Chief of Police. The duties, schedule and responsibilities of the assigned officer(s) on days when classes are not in session will be mutually agreed upon and determined by the Chief of Police, the Director of Safety & Security and the campus Principal.
At all times during the term of this Agreement, the law enforcement personnel provided by the CONTRACTOR will remain, and shall be considered, employees of the CONTRACTOR and not employees of the AGENCY. The CONTRACTOR will be responsible for maintaining accurate records of the dates and hours of service, and any other information regarding the personnel assigned to the AGENCY that may be necessary in connection with the performance of this Agreement.

Unless agreed to in advance in particular situations, any officer assigned to serve at any AGENCY campus will dress in a uniform identifying him/her as a member of the Police Department of the CONTRACTOR and will carry the usual equipment, such as sidearm, belt and holster, badge, and the like. At all times covered by this Agreement, any officer assigned to serve at any AGENCY campus will be a commissioned, full-time, regular-duty peace officer employed and properly trained by the CONTRACTOR.

The AGENCY's Director of Safety & Security and the Principal of each campus that uses the services of a campus peace officer will coordinate and work with that peace officer(s) with respect to the law enforcement services provided and any special issues that warrant increased attention. The Director of Safety & Security and the campus Principal will have the discretion to establish the daily tasks of the officer assigned to that campus, including designating specific campus issues to be addressed.

- III. CONTRACTOR shall ensure that assigned officers comply with all departmental policies and procedures, including, but not limited to, city policies and state and federal statutes, procedures, and directives.
- IV. Officers may execute arrest authority.
- V. Officers shall function as Certified Peace Officers of the State of Texas and shall comply with all duties and obligations which they have under state and federal law as licensed peace officers.

ARTICLE 2. OBJECTIVES:

CONTRACTOR'S objectives under this Agreement include, but are not limited to, the following:

1. Provide a safe learning environment by fulfilling their obligations as licensed peace officers.
2. Serve as a visible deterrent, through their presence and actions as peace officers to reduce drug abuse, alcohol abuse and other crime amongst students.
3. Educate faculty in the following:
 - Identification of gangs and their effects
 - Identification of drugs and their effects
4. Participate in other school activities and events when appropriate.
5. Report incidents (in writing) of a delinquent criminal nature to the Director of Safety & Security, the campus Principal and Operations Commander.

6. Take positive enforcement action as a law enforcement officer when confronted by a violation of Federal Law, State Law, and any City Ordinance.
7. Promote and support organizational strategies of the District to address the causes and reduce the fear of crime and social disorder through problem-solving tactics and their work as peace officers within the District.

ARTICLE 3. DUTIES AND RESPONSIBILITIES OF THE AGENCY:

The AGENCY will provide the following to the CONTRACTOR:

1. Work space on campus
2. Access to telephones
3. Administrative and clerical support whenever possible from the campus and central office
4. Supplies and materials within an approved budget, and
5. Other support as requested

ARTICLE 4. JURISDICTION AND SCOPE OF DUTIES OF EMPLOYED OFFICERS:

The agency hereby determines that the jurisdiction of any officer exercising the terms under this agreement shall include all territory, within the boundaries of the School District and also all property outside the boundaries of the District that is owned, leased, or rented by or otherwise under the control of the Mission CISD. The agency further determines that the Police Officers assigned under this agreement shall have the following powers:

- I.) All the powers privileges and immunities as police officers.
- II.) The powers to enforce all laws, including municipal ordinances, county ordinances and state laws, and may, in accordance with Chapter 52, Texas Family Code take a juvenile into custody.
- III.) Enforcing any and all laws of Hidalgo County and the State of Texas and the rules of the school district which have a direct bearing on the safety and welfare of students within the District.
- IV.) The Mission Police Officers provided under the terms of this agreement shall have jurisdiction and lawful authority to provide police services under the terms of this agreement even if they are off duty. However, nothing in this Agreement shall require any Mission Police Officer to provide police services pursuant to this agreement if off duty.

ARTICLE 5. TERMS:

The period of performance of the agreement shall commence on the 5th day of August 2024 and shall end on the 23rd day of May 2025. The total number of days for payment will be 179 days. This is based on 172 instructional and 7 staff development days. No cost will be incurred or charged on the agreement prior to the starting date or subsequent to the ending date. All days are payable based on eight (8) hour day terms.

ARTICLE 6. SUPPLEMENTAL DUTY PAY:

The CONTRACTOR will provide the services of uniformed, sworn law enforcement personnel for the purpose of providing security and crowd control for athletic and special events sponsored by the AGENCY. The CONTRACTOR will provide the number of officers reasonably necessary as requested by the AGENCY for any such event. The CONTRACTOR will designate an officer in charge at each such event, and such officer in charge will coordinate the services provided with a representative of the AGENCY.

ARTICLE 7. CONSIDERATION:

It is estimated that the total cost of the basic agreement (excluding supplemental duty pay) will not exceed **\$1,092,822.67** and the CONTRACTOR agrees to use its best effort to perform all work described for this estimated cost. If at any time the total cost for performance of said work will be greater than above estimated cost, then CONTRACTOR shall notify AGENCY to the effect, giving its revised estimate of the total cost. AGENCY is not obligated to pay any amount exceeding the estimated cost indicated in this section unless such amount is approved by AGENCY in writing before the cost is incurred.

ARTICLE 8. TRAINING:

The AGENCY will reimburse the CONTRACTOR for state-mandated training for School Resource Officers attending training in the amount that will not exceed \$1,500.00 per school year, per officer assigned to a Mission CISD campus providing duties under this agreement. It is estimated that the total cost of the basic agreement for training will not exceed **\$22,500.00**. The CONTRACTOR will provide the AGENCY with copies of documents indicating satisfactory completion of the state-mandated course. Once proper documentation has been provided to the AGENCY, payment will be processed within 15-30 days.

ARTICLE 9. PAYMENT:

Payment for services will be processed only when proper documentation has been provided for the AGENCY business office for payment. Proper business accounting will be utilized. Once proper documentation has been provided to the AGENCY, payment will be processed within 15-30 days.

ARTICLE 10. MEDIATION:

It is the policy of the State of Texas to encourage the resolution of any disputes through alternative dispute resolution procedures such as non-binding mediation. Any dispute between the parties to this agreement that is not resolved through informal discussion may be submitted to a mutually acceptable mediation service or provider for non-binding mediation. The parties to the mediation shall bear the mediation costs equally. This paragraph does not preclude a party from seeking legal or equitable relief from a court of competent jurisdiction.

ARTICLE 11. VENUE AND JURISDICTION:

The parties acknowledge that the exclusive venue for any such action for breach of this agreement shall be the County and District courts of Hidalgo County, Texas.

ARTICLE 12. MODIFICATION OF AGREEMENT:

This document constitutes the entire agreement between the AGENCY and CONTRACTOR and may be modified only by a written agreement executed by both the AGENCY and CONTRACTOR.

ARTICLE 13. DUTIES:

Officers shall only be assigned duties by the District that are consistent with their existing obligations as licensed peace officers. The AGENCY shall not assign officers duties involving:

- (1) routine student discipline or school administrative tasks; or
- (2) contact with students unrelated to the law enforcement duties of the peace officer, resource officer, or security personnel.

ARTICLE 14. NO WAIVER OF GOVERNMENTAL IMMUNITY:

Neither the Mission Consolidated Independent School District nor the City of Mission, Texas do, by way of this contract, waive governmental immunity from suit, or from liability, except as expressly set forth by the Texas Legislature in the Texas Local Government Code. The fact that the Mission CISD and the City of Mission have entered into this agreement shall not in any way, constitute a deliberate waiver of immunity by either entity, which immunities are expressly reserved by both parties.

ARTICLE 15. RESPONSIBILITY:

This Agreement is a contract for the performance of governmental functions by governmental entities, and the parties will be engaged in the conduct of a governmental function while providing and/or performing any service under this Agreement. With respect to the services provided under this Agreement, the CONTRACTOR will be an independent contractor to the AGENCY. Any

peace officer assigned to duty at any AGENCY campus pursuant to this Agreement will not be considered an employee of the AGENCY, but will at all times remain an employee of the CONTRACTOR.

It is understood and agreed between the parties that each party will be responsible for its own acts or omissions, including the acts or omissions of its employees, officers, trustees, and agents. Where injury or property damage results from the joint or concurring negligence of both parties, liability, if any, will be shared by each party on the basis of comparative responsibility in accordance with the applicable laws of the State of Texas, subject to all defenses, including governmental immunity. Under no circumstances shall AGENCY be subject to any tort liability for which it is currently immune.

The parties specifically agree that each party will be individually and respectively responsible for responding to, dealing with, insuring against, defending, and otherwise handling and managing any complaint, claim, or cause of action brought against itself, its respective employees, officers, trustees or agents, resulting from the provision of services pursuant to this Agreement.

Nothing in this Agreement will be construed to waive, modify, or amend any legal defense available to the parties, or any past or present Trustee, officer, agent, or employee, including, but not limited to governmental immunity from suit as provided by law.

ARTICLE 16. MISCELLANEOUS:

There are no third-party beneficiaries to this Agreement.

AGENCY may terminate this Agreement at any time and for any or no reason by providing seven days prior written notice to CONTRACTOR.

CONTRACTOR:

City of Mission

Mike Perez
City Manager

Cesar Torres
Chief of Police

AGENCY:

Mission Consolidated Independent School District

Iris Iglesias, President
Mission CISD Board of Trustees

Sharon Roberts, Ed. D.
Acting Superintendent for Schools

SUBJECT: Approval of Interlocal Agreement with the City of Palmhurst for Police Services for the 2024 - 2025 School Year

PRESENTER: Blanca I. Lopez, Executive Director for Business Operations

BACKGROUND INFORMATION

The City of Palmhurst will provide two (2) Texas Certified Police Officers to Mission CISD.

The Mission CISD, with the cooperation of the City of Palmhurst Police Department, will attempt to achieve the following objectives:

1. Provide a safe learning environment.
2. The reduction of drug and alcohol abuse, and juvenile crime among students.
3. Educate targeted students and faculty in the following:
 - The identification of gangs and their effects.
 - The identification of drugs and their effects.
 - Development of positive decision-making skills.
 - Development of individual self-esteem, self-worth, and self-respect.
 - Development of drug, alcohol, and gang resistance techniques.
4. Develop good rapport among police, students, faculty, and the community while maintaining a positive law and order role model for the students.
5. Participate in other school activities and events when appropriate.
6. Report documented incidents of a delinquent or criminal nature to the campus Principal and Operations Commander.
7. Take positive enforcement action when confronted by a violation of Federal Law, State Law, or any City Ordinance.

ADMINISTRATIVE CONSIDERATIONS

The agreement's performance period shall commence on the 5th day of August 2024, and end on the 23rd day of May 2025.

The total cost of the basic agreement (excluding supplemental duty pay) is estimated at \$110,000, and the CONTRACTOR agrees to use its best effort to perform all work described for this estimated cost.

Under this agreement, reimbursement for state-mandated training for School Resource Officers attending training is capped at \$1,500 per officer per school year for those assigned to a Mission CISD campus. The total estimated training cost will not exceed \$3,000.

The agreement has been reviewed by Legal Counsel.

FUNDING SOURCE AND AMOUNT

Basic Agreement	\$110,000
State-mandated Training	<u>3,000</u>
General Fund Estimated	\$113,000

RECOMMENDATION

Approval of Interlocal Agreement with the City of Palmhurst for Police Services for the 2024 - 2025 School Year.

CONTACT PERSON (S)

Carol G. Perez, Ed.D. Superintendent of Schools
Joel Garcia, Deputy Superintendent for Business & Support Services
Blanca I. Lopez, Executive Director for Business Operations
Martin Castañeda, Director for Safety and Security/ Emergency Mgmt

**INTERLOCAL AGREEMENT
FOR POLICE SERVICES**

This INTERLOCAL AGREEMENT FOR POLICE SERVICES (Agreement) is made by and between the City of Palmhurst, Texas (Contractor) and the Mission Consolidated Independent School District (Agency) this ____ day of ____ 2024.

PREMISES

Whereas, Chapter 791 of the Texas Government Code authorizes local governments to contract with each other to provide governmental functions and services, and

Whereas, the Texas Education Code §37.081 gives the Board of Trustees the power to employ security personnel and commissioned peace officers to carry out the effects of that Chapter, and

Whereas, the City of Palmhurst, Texas is a Texas Municipality and Home Rule City as set forth in VTCA Government Code §791.003(4), and

Whereas, the Mission Consolidated Independent School District is a Texas School District and local governmental entity as set forth in VTCA Government Code §791.003, and

Whereas, the Mission CISD School Resource Officers and the City of Palmhurst all have the authority to perform law enforcement functions within their respective jurisdictional areas, and

Whereas, the Parties are of the opinion that achieving the objectives of law enforcement, the protection of students, and maintenance of a safe learning environment within the Mission CISD can be facilitated by establishing a cooperative approach to law enforcement, and that the performance of this Agreement is in the common interest of both parties and that the division of cost fairly compensates the performing party for the services under this contract,

Whereas, the parties, in performing governmental functions or in paying for the performance of governmental functions hereunder shall make that performance, or those payments from current revenues legally available to each party:

Now therefore, in consideration of the promises and mutual covenants herein contained, it was agreed, under the authority of Section 791.001 – 791.029 of the Texas Government Code, as follows:

AGREEMENT

ARTICLE 1. STATEMENT OF WORK:

CONTRACTOR agrees to perform, in a good professional manner to be approved by the AGENCY, the following:

- I. The CONTRACTOR shall assign and provide to AGENCY'S campus two (2) Texas Certified Police Officers during the 2024-2025 school year. Specific campus and time assignments will be mutually agreed to by the Operations Commander and AGENCY. Time assignments are not limited to any particular time of day. CONTRACTOR agrees that officers may be assigned to sporting events or other extra-curricular activities as coordinated by the AGENCY's Director of Safety & Security. Any officer assigned under this Agreement will be subject to the approval of the Superintendent, Director of Safety & Security and the campus Principal. The assigned officer(s) will provide services during regular school hours on each and every day classes are in session. The parties acknowledge the importance of having the same officer(s) present at the district on a day-to-day basis in order to promote continuity and familiarity with the district and students. The parties agree that any substitutions of personnel by the CONTRACTOR will be discussed and mutually agreed upon before the substitution is made.

- II. CONTRACTOR shall provide police presence on and around school campuses and all AGENCY property, including, without limitation, traffic enforcement and pedestrian crosswalk policing, etc. The Chief of Police and Superintendent may vary the duties of each officer taking into account the safety of each student, school district employee, and non-- school person. The assigned officer(s) will coordinate and cooperate with the Director of Safety & Security and campus Principal, but will be directly supervised by the Chief of Police. The duties, schedule and responsibilities of the assigned officer(s) on days when classes are not in session will be mutually agreed upon and determined by the Chief of Police, the Director of Safety & Security and the campus Principal.

At all times during the term of this Agreement, the law enforcement personnel provided by the CONTRACTOR will remain, and shall be considered, employees of the CONTRACTOR and not employees of the AGENCY. The CONTRACTOR will be responsible for maintaining accurate records of the dates and hours of service, and any other information regarding the personnel assigned to the AGENCY that may be necessary in connection with the performance of this Agreement.

Unless agreed to in advance in particular situations, any officer assigned to serve at any AGENCY campus will dress in a uniform identifying him/her as a member of the Police Department of the CONTRACTOR and will carry the usual equipment, such as sidearm, belt and holster, badge, and the like. At all times covered by this Agreement, any officer assigned to serve at any AGENCY campus will be a commissioned, full-time, regular-duty peace officer employed and properly trained by the CONTRACTOR.

The Director of Safety & Security and the Principal of each campus that uses the services of a campus peace officer will coordinate and work with that peace officer(s) with respect to the law enforcement services provided and any special issues that warrant increased attention. The Director of Safety & Security and campus Principal will have the discretion to establish the daily tasks of the officer assigned to that campus, including designating specific campus issues to be addressed.

- III. CONTRACTOR shall ensure that assigned officers comply with all departmental policies and procedures, including, but not limited to, city policies and state and federal statutes, procedures, and directives.
- IV. Officers may execute arrest authority.
- V. Officers shall function as Certified Peace Officers of the State of Texas and shall comply with all duties and obligations which they have under state and federal law as licensed peace officers.

ARTICLE 2. OBJECTIVES:

CONTRACTOR'S objectives under this Agreement include, but are not limited to, the following:

1. Provide a safe learning environment by fulfilling their obligations as licensed peace officers.
2. Serve as a visible deterrent, through their presence and actions as peace officers to reduce drug abuse, alcohol abuse and other crime amongst students.
3. Educate faculty in the following:
 - Identification of gangs and their effects
 - Identification of drugs and their effects
4. Participate in other school activities and events when appropriate.
5. Report incidents (in writing) of a delinquent criminal nature to the Coordinator of Safety & Security, the campus Principal and Operations Commander.
6. Take positive enforcement action as a law enforcement officer when confronted by a violation of Federal Law, State Law and any City Ordinance.
7. Promote and support organizational strategies of the District to address the causes and reduce the fear of crime and social disorder through problem solving tactics and their work as peace officers within the District.

ARTICLE 3. DUTIES AND RESPONSIBILITIES OF THE AGENCY:

The AGENCY will provide the following to the CONTRACTOR:

1. Work space on campus
2. Access to telephones
3. Administrative and clerical support whenever possible from the campus and central office
4. Supplies and materials within an approved budget, and
5. Other support as requested

ARTICLE 4. JURISDICTION AND SCOPE OF DUTIES OF EMPLOYED OFFICERS

The agency hereby determines that the jurisdiction of any officer exercising the terms under this agreement shall include all territory, within the boundaries of the School District and also all property outside the boundaries of the District that is owned, leased or rented by or otherwise under the control of the Mission CISD. The agency further determines that the Police Officers assigned under this agreement shall have the following powers:

- I.) All the powers privileges and immunities as police officers.
- II.) The powers to enforce all laws, including municipal ordinances, county ordinances and state laws, and may, in accordance with Chapter 52, Texas Family Code take a juvenile into custody.
- III.) Enforcing any and all laws of Hidalgo County and the State of Texas and the rules of the school district which have a direct bearing on the safety and welfare of students within the District.
- IV.) The City of Palmhurst Police Officers provided under the terms of this Interlocal agreement shall have jurisdiction and lawful authority to provide police services under the terms of this agreement even if they are off duty. However, nothing in this agreement shall require any Palmhurst Police Officer to provide police services pursuant to this agreement if off duty.

ARTICLE 5. TERMS:

The period of performance of the agreement shall commence on the 5th day of August 2024 and shall end on the 23rd day of May 2025. The total number of days for payment will be 179 days. This is based on 172 instructional and 7 staff development days. No cost will be incurred or charged on the agreement prior to the starting date or subsequent to the ending date. All days are payable based on eight (8) hour-day terms.

ARTICLE 6. SUPPLEMENTAL DUTY PAY:

The CONTRACTOR will provide the services of uniformed, sworn law enforcement personnel for the purpose of providing security and crowd control for athletic and special events sponsored by the AGENCY. The CONTRACTOR will provide the number of officers reasonably necessary as requested by the AGENCY for any such event. The CONTRACTOR will designate an officer in charge at each such event, and such officer in charge will coordinate the services provided with a representative of the AGENCY.

The CONTRACTOR will bill separately for any such services provided pursuant to this section.

ARTICLE 7. CONSIDERATION:

It is estimated that the total cost of the basic agreement (excluding supplemental duty pay) will not exceed **\$110,000.00** and the CONTRACTOR agrees to use its best effort to perform all work described for this estimated cost. If at any time the total cost for performance of said work will be greater than above estimated cost, then CONTRACTOR shall notify AGENCY to the effect, giving its revised estimate of the total cost. AGENCY is not obligated to pay any amount exceeding the estimated cost indicated in this section unless such amount is approved by AGENCY in writing before the cost is incurred.

ARTICLE 8. TRAINING:

The AGENCY will reimburse the CONTRACTOR for state-mandated training for School Resource Officers attending training in the amount that will not exceed \$1,500.00 per school year, per officer assigned to a Mission CISD campus providing duties under this agreement. It is estimated that the total cost of the basic agreement for training will not exceed **\$3,000.00**. The CONTRACTOR will provide the AGENCY with copies of documents indicating satisfactory completion of the state-mandated course. Once proper documentation has been provided to the AGENCY, payment will be processed within 15-30 days.

ARTICLE 9. PAYMENT:

Payment for services will be processed only when proper documentation has been provided for the AGENCY business office for payment. Proper business accounting will be utilized. Once proper documentation has been provided to the AGENCY, payment will be processed within 15-30 days.

ARTICLE 10. MEDIATION:

It is the policy of the State of Texas to encourage resolution of any disputes through alternative dispute resolution procedures such as non-binding mediation. Any dispute between the parties to this agreement which is not resolved through informal discussion may be submitted to a mutually acceptable mediation service or provider for non binding mediation. The parties to the mediation shall bear the mediation costs equally. This paragraph does not preclude a party from seeking legal or equitable relief from a court of competent jurisdiction.

ARTICLE 11. VENUE AND JURISDICTION:

The parties acknowledge that exclusive venue for any such action for breach of this agreement shall be the County and District courts of Hidalgo County, Texas.

ARTICLE 12. MODIFICATION OF AGREEMENT:

This document constitutes the entire agreement between the AGENCY and CONTRACTOR and may be modified only by written agreement executed by both the AGENCY and CONTRACTOR.

ARTICLE 13. DUTIES:

Officers shall only be assigned duties by the District which are consistent with their existing obligations as licensed peace officers under state law.

ARTICLE 14. NO WAIVER OF GOVERNMENTAL IMMUNITY:

Neither the Mission Consolidated Independent School District or the City of Palmhurst, Texas do, by way of this contract, waive governmental immunity from suit, or from liability, except as expressly set forth by the Texas Legislature in the Texas Local Government Code. The fact that the Mission CISD and the City of Palmhurst have entered into this agreement shall not in any way, constitute a deliberate waiver of immunity by either entity, which immunities are expressly reserved by both parties.

ARTICLE 15. RESPONSIBILITY:

This Agreement is a contract for the performance of governmental functions by governmental entities, and the parties will be engaged in the conduct of a governmental function while providing and/or performing any service under this Agreement. With respect to the services provided under this Agreement, the CONTRACTOR will be an independent contractor to the AGENCY. Any peace officer assigned to duty at any AGENCY campus pursuant to this Agreement will not be considered an employee of the AGENCY, but will at all times remain an employee of the CONTRACTOR.

It is understood and agreed between the parties that each party will be responsible for its own acts or omissions, including the acts or omissions of its employees, officers, trustees, and agents. Where injury or property damage result from the joint or concurring negligence of both parties, liability, if any, will be shared by each party on the basis of comparative responsibility in accordance with the applicable laws of the State of Texas, subject to all defenses, including governmental immunity. Under no circumstances shall AGENCY be subject to any tort liability for which it is currently immune.

The parties specifically agree that each party will be individually and respectively responsible for responding to, dealing with, insuring against, defending and otherwise handling and managing any complaint, claim or cause of action brought against itself, its respective employees, officers, trustees or agents, resulting from the provision of services pursuant to this Agreement.

Nothing in this Agreement will be construed to waive, modify or amend any legal defense available to the parties, or any past or present Trustee, officer, agent or employee, including, but not limited to governmental immunity from suit as provided by law.

ARTICLE 16. MISCELLANEOUS:

There are no third-party beneficiaries to this Agreement.

AGENCY may terminate this Agreement at any time and for any or no reason by providing seven days' prior written notice to CONTRACTOR.

CONTRACTOR:

City of Palmhurst

Lorie A. Lopez
City Manager

Michael A. Vela
Chief of Police

AGENCY:

Mission Consolidated Independent School District

Iris Iglesias, President
Mission CISD Board of Trustees

Sharon Roberts, Ed. D.
Acting Superintendent for Schools

SUBJECT: Approval of Interlocal Agreement with the City of Alton for Police Services for the 2024 - 2025 School Year

PRESENTER: Blanca I. Lopez, Executive Director for Business Operations

BACKGROUND INFORMATION

The City of Alton will provide six (6) Texas Certified Police Officers to Mission CISD.

The Mission CISD, with the cooperation of the City of Alton Police Department, will attempt to achieve the following objectives:

1. Provide a safe learning environment.
2. The reduction of drug and alcohol abuse, and juvenile crime among students.
3. Educate targeted students and faculty in the following:
 - The identification of gangs and their effects.
 - The identification of drugs and their effects.
 - Development of positive decision-making skills.
 - Development of individual self-esteem, self-worth, and self-respect.
 - Development of drug, alcohol, and gang resistance techniques.
4. Develop good rapport among police, students, faculty, and the community while maintaining a positive law and order role model for the students.
5. Participate in other school activities and events when appropriate.
6. Report documented incidents of a delinquent or criminal nature to the campus Principal and Operations Commander.
7. Take positive enforcement action when confronted by a violation of Federal Law, State Law, or any City Ordinance.

ADMINISTRATIVE CONSIDERATIONS

The agreement's performance period shall commence on the 5th day of August 2024, and end on the 23rd day of May 2025.

The total cost of the basic agreement (excluding supplemental duty pay) is estimated at \$167,363, and the CONTRACTOR agrees to use its best effort to perform all work described for this estimated cost.

Furthermore, the City of Alton has received funding through the COPS Hiring Program and will pay 100% of the salaries of four (4) Texas Certified Police Officers.

Under this agreement, reimbursement for state-mandated training for School Resource Officers attending training is capped at \$1,500 per officer per school year for those assigned to a Mission CISD campus. The total estimated training cost will not exceed \$9,000.

The agreement has been reviewed by Legal Counsel.

FUNDING SOURCE AND AMOUNT:

Basic Agreement	\$167,363
State-mandated Training	<u>9,000</u>
General Fund Estimated	\$176,363

RECOMMENDATION:

Approval of Interlocal Agreement with the City of Alton for Police Services for the 2024 - 2025 School Year.

CONTACT PERSON (S)

Joel Garcia, Deputy Superintendent for Business & Support Services
Blanca I. Lopez, Executive Director for Business Operations
Martin Castañeda, Director for Safety and Security/ Emergency Mgmt

INTERLOCAL AGREEMENT FOR POLICE SERVICES

This INTERLOCAL AGREEMENT FOR POLICE SERVICES (Agreement) is made by and between the City of Alton, Texas (Contractor) and the Mission Consolidated Independent School District (Agency) this ____ day of June 2024.

PREMISES

Whereas, Chapter 791 of the Texas Government Code authorizes local governments to contract with each other to provide governmental functions and services, and

Whereas, the Texas Education Code §37.081 gives the Board of Trustees the power to employ security personnel and commissioned peace officers to carry out the effects of that Chapter, and

Whereas, the City of Alton, Texas is a Texas Municipality and Home Rule City as set forth in VTCA Government Code §791.003(4), and

Whereas, the Mission Consolidated Independent School District is a Texas School District and local governmental entity as set forth in VTCA Government Code §791.003, and

Whereas, the Mission CISD School Resource Officers and the City of Alton all have the authority to perform law enforcement functions within their respective jurisdictional areas, and

Whereas, the Parties are of the opinion that achieving the objectives of law enforcement, the protection of students, and maintenance of a safe learning environment within the Mission CISD can be facilitated by establishing a cooperative approach to law enforcement, and that the performance of this Agreement is in the common interest of both parties and that the division of cost fairly compensates the performing party for the services under this contract,

Whereas, the parties, in performing governmental functions or in paying for the performance of governmental functions hereunder shall make that performance, or those payments from current revenues legally available to each party:

Now therefore, in consideration of the promises and mutual covenants herein contained, it was agreed, under the authority of Section 791.001 – 791.029 of the Texas Government Code, as follows:

AGREEMENT

ARTICLE 1. STATEMENT OF WORK:

CONTRACTOR agrees to perform, in a good professional manner to be approved by the AGENCY, the following:

- I. The CONTRACTOR shall assign and provide to AGENCY'S Alton campuses six (6) Texas Certified Police Officers during the 2024-2025 school year. Specific campus and time assignments will be mutually agreed to by the CONTRACTOR and AGENCY. Time assignments are not limited to any particular time of day. CONTRACTOR agrees that officers may be assigned to sporting events or other extra-curricular activities and coordinated by the AGENCY designee. Any officer assigned under this Agreement will be subject to the approval of the Superintendent, Director of Safety & Security, and the campus Principal. The assigned officer(s) will provide services during regular school hours on each day classes are in session. The parties acknowledge the importance of having the same officer(s) present at the district on a day-to-day basis in order to promote continuity and familiarity with the district and students. The parties agree that any substitutions of personnel by the CONTRACTOR will be discussed and mutually agreed upon before the substitution is made.

- II. CONTRACTOR shall provide police presence on and around school campuses and all AGENCY property, including, without limitation, traffic enforcement and pedestrian crosswalk policing, etc. The Chief of Police and Superintendent may vary the duties of each officer taking into account the safety of each student, school district employee, and non-- school person. The assigned officer(s) will coordinate and cooperate with the AGENCY's Director of Safety & Security and campus Principal but will be directly supervised by the Chief of Police. The duties, schedule, and responsibilities of the assigned officer(s) on days when classes are not in session will be mutually agreed upon and determined by the Chief of Police and the AGENCY's Director of Safety & Security.

At all times during the term of this Agreement, the law enforcement personnel provided by the CONTRACTOR will remain, and shall be considered, employees of the CONTRACTOR and not employees of the AGENCY. The CONTRACTOR will be responsible for maintaining accurate records of the dates and hours of service, and any other information regarding the personnel assigned to the AGENCY that may be necessary in connection with the performance of this Agreement.

Unless agreed to in advance in particular situations, any officer(s) assigned to serve at any AGENCY campus will dress in a uniform identifying him/her as a member of the Police Department of the CONTRACTOR and will carry the usual equipment, such as sidearm, belt and holster, badge, and the like. At all times covered by this Agreement, any officer assigned to serve at any AGENCY campus will be a commissioned, full-time, regular-duty peace officer employed and properly trained by the CONTRACTOR.

The AGENCY's Director of Safety & Security and Principal of each campus that uses the services of a campus peace officer will coordinate and work with that peace officer(s) with respect to the law enforcement services provided and any special issues that warrant increased attention. The AGENCY's Director of Safety & Security and campus Principal will have the discretion to establish the daily tasks of the officer assigned to that campus, including designating specific campus issues to be addressed.

- III. CONTRACTOR shall ensure that assigned officers comply with all departmental policies and procedures, including, but not limited to, city policies and state and federal statutes, procedures, and directives.
- IV. Officers may execute arrest authority.
- V. Officers shall function as Certified Peace Officers of the State of Texas and shall comply with all duties and obligations which they have under state and federal law as licensed peace officers.

ARTICLE 2. OBJECTIVES:

CONTRACTOR'S objectives under this Agreement include, but are not limited to, the following:

1. Provide a safe learning environment by fulfilling their obligations as licensed peace officers.
2. Serve as a visible deterrent, through their presence and actions as peace officers to reduce drug abuse, alcohol abuse, and other crime amongst students.
3. Educate faculty in the following:
 - Identification of gangs and their effects
 - Identification of drugs and their effects

4. Participate in other school activities and events when appropriate.
5. Report incidents (in writing) of a delinquent criminal nature to the Agency's Director of Safety & Security, the campus Principal, and the CONTRACTOR's Operations Commander.
6. Take positive enforcement action as a law enforcement officer when confronted by a violation of Federal Law, State Law, and any City Ordinance.
7. Promote and support organizational strategies of the District to address the causes and reduce the fear of crime and social disorder through problem-solving tactics and their work as peace officers within the District.

ARTICLE 3. DUTIES AND RESPONSIBILITIES OF THE AGENCY:

The AGENCY will provide the following to the CONTRACTOR:

1. Work space on campus
2. Access to telephones
3. Administrative and clerical support whenever possible from the campus and central office
4. Supplies and materials within an approved budget, and
5. Other support as requested

The agency hereby determines that the jurisdiction of any officer exercising the terms under this agreement shall include all territory, within the boundaries of the School District and also all property outside the boundaries of the District that is owned, leased or rented by or otherwise under the control of the Mission CISD. The agency further determines that the Police Officers assigned under this agreement shall have the following powers:

ARTICLE 4. JURISDICTION AND SCOPE OF DUTIES OF EMPLOYED OFFICERS

- I.) All the powers privileges and immunities as police officers.
- II.) The powers to enforce all laws, including municipal ordinances, county Ordinances and state laws, and may, in accordance with Chapter 52, Texas Family Code take a juvenile into custody.
- III.) Enforcing any and all laws of Hidalgo County and the State of Texas and the rules of the school district which have a direct bearing on the safety and welfare of students within the District.
- IV.) The Alton Police Officers provided under the terms of this Interlocal agreement shall have jurisdiction and lawful authority to provide police services under the terms of this agreement even if they are off duty. However, nothing in this Agreement shall require any Alton Police Officer to provide police services pursuant to this agreement if off duty.

ARTICLE 5. TERMS:

The period of performance of the agreement shall commence on the 5th day of August 2024 and shall end on the 23rd day of May 2025. The total number of days for payment will be 179 days. This is based on 172 instructional and 7 staff development days. No cost will be incurred or charged on the agreement prior to the starting date or subsequent to the ending date. All days are payable based on eight (8) hour-day terms.

ARTICLE 6. SUPPLEMENTAL DUTY PAY:

The CONTRACTOR will provide the services of uniformed, sworn law enforcement personnel for the purpose of providing security and crowd control for athletic and special events sponsored by the AGENCY and coordinated by the Director for Safety & Security. The CONTRACTOR will provide the number of officers reasonably necessary as requested by the AGENCY for any such event. The CONTRACTOR will designate an officer in charge at each such event, and such officer in charge will coordinate the services provided with a representative of the AGENCY.

The CONTRACTOR will bill separately for any such services provided pursuant to this section.

ARTICLE 7. CONSIDERATION:

It is estimated that the total cost of the basic agreement (excluding supplemental duty pay) will not exceed \$167,362.35. The CONTRACTOR agrees to use its best effort to perform all work described for this estimated cost. If at any time the total cost for performance of said work will be greater than above estimated cost, then CONTRACTOR shall notify AGENCY to the effect, giving its revised estimate of the total cost. AGENCY is not obligated to pay any amount exceeding the estimated cost indicated in this section unless such amount is approved by AGENCY in writing before the cost is incurred. Furthermore, the City of Alton has received funding through the COPS Hiring Program and will pay 100% of the salaries of four (4) Texas Certified Police Officers.

ARTICLE 8. TRAINING:

The AGENCY will reimburse the CONTRACTOR for state-mandated training for School Resource Officers attending training in the amount that will not exceed \$1,500.00 per school year, per officer assigned to a Mission CISD campus providing duties under this agreement. It is estimated that the total cost of the basic agreement for training will not exceed \$9,000.00. The CONTRACTOR will provide the AGENCY with copies of documents indicating satisfactory completion of the state-mandated course. Once proper documentation has been provided to the AGENCY, payment will be processed within 15-30 days.

ARTICLE 9. PAYMENT:

Payment for services will be processed only when proper documentation has been provided for the AGENCY business office for payment. Proper business accounting will be utilized. Once proper documentation has been provided to the AGENCY, payment will be processed within 15-30 days.

ARTICLE 10. MEDIATION:

It is the policy of the State of Texas to encourage the resolution of any disputes through alternative dispute resolution procedures such as non-binding mediation. Any dispute between the parties to this agreement that is not resolved through informal discussion may be submitted to a mutually acceptable mediation service or provider for non-binding mediation. The parties to the mediation shall bear the mediation costs equally. This paragraph does not preclude a party from seeking legal or equitable relief from a court of competent jurisdiction.

ARTICLE 11. VENUE AND JURISDICTION:

The parties acknowledge that the exclusive venue for any such action for breach of this agreement shall be the County and District courts of Hidalgo County, Texas.

ARTICLE 12. MODIFICATION OF AGREEMENT:

This document constitutes the entire agreement between the AGENCY and CONTRACTOR and may be modified only by a written agreement executed by both the AGENCY and CONTRACTOR.

ARTICLE 13. DUTIES:

Officers shall only be assigned duties by the District that are consistent with their existing obligations as licensed peace officers under state law.

ARTICLE 14. NO WAIVER OF GOVERNMENTAL IMMUNITY:

Neither the Mission Consolidated Independent School District nor the City of Alton, Texas do, by way of this contract, waive governmental immunity from suit, or from liability, except as expressly set forth by the Texas Legislature in the Texas Local Government Code. The fact that the Mission CISD and the City of Alton have entered into this agreement shall not in any way, constitute a deliberate waiver of immunity by either entity, which immunities are expressly reserved by both parties.

ARTICLE 15. RESPONSIBILITY:

This Agreement is a contract for the performance of governmental functions by governmental entities, and the parties will be engaged in the conduct of a governmental function while providing and/or performing any service under this Agreement. With respect to the services provided under this Agreement, the CONTRACTOR will be an independent contractor to the AGENCY. Any peace officer assigned to duty at any AGENCY campus pursuant to this Agreement will not be considered an employee of the AGENCY, but will at all times remain an employee of the CONTRACTOR.

It is understood and agreed between the parties that each party will be responsible for its own acts or omissions, including the acts or omissions of its employees, officers, trustees, and agents. Where injury or property damage results from the joint or concurring negligence of both parties, liability, if any, will be shared by each party on the basis of comparative responsibility in accordance with the applicable laws of the State of Texas, subject to all defenses, including governmental immunity. Under no circumstances shall AGENCY be subject to any tort liability for which it is currently immune.

The parties specifically agree that each party will be individually and respectively responsible for responding to, dealing with, insuring against, defending, and otherwise handling and managing any complaint, claim, or cause of action brought against itself, its respective employees, officers, trustees or agents, resulting from the provision of services pursuant to this Agreement.

Nothing in this Agreement will be construed to waive, modify, or amend any legal defense available to the parties, or any past or present Trustee, officer, agent, or employee, including, but not limited to governmental immunity from suit as provided by law.

ARTICLE 15. MISCELLANEOUS:

There are no third-party beneficiaries to this Agreement.

AGENCY may terminate this Agreement at any time and for any or no reason by providing seven days' prior written notice to CONTRACTOR.

CONTRACTOR:
City of Alton

Jeff Underwood
City Manager

Mark Perez
Chief of Police

AGENCY:

Mission Consolidated Independent School District

Iris Iglesias, President
Mission CISD Board of Trustees

Sharon Roberts, Ed. D.
Acting Superintendent for Schools

SUBJECT: Approval of Interlocal Agreement with the Hidalgo County Precinct #3 Constable for the 2024 - 2025 School Year

PRESENTER: Blanca I. Lopez, Executive Director for Business Operations

BACKGROUND INFORMATION

Hidalgo County Precinct #3 Constable will provide three (3) County Commissioned Peace Officers.

The Mission CISD, with the cooperation of the Hidalgo County Precinct #3 Constable, will attempt to achieve the following objectives:

1. Assist with the safety and security of faculty, students, and members of Mission CISD and the community
2. Reduce crimes committed by juveniles, reduce juvenile delinquency behavior, and increase school attendance
3. Assist Mission CISD by responding to emergencies or other exigent circumstances at a District Campus or facility in which the response of a peace officer would be appropriate.

ADMINISTRATIVE CONSIDERATIONS

The agreement's performance period shall commence on the 1st day of September 2024, and end on the 31st day of August 2025.

The total cost of the basic agreement is estimated at \$269,145, and the CONTRACTOR agrees to use its best effort to perform all work described for this estimated cost.

The agreement has been reviewed by Legal Counsel.

FUNDING SOURCE AND AMOUNT

General Fund Estimated	\$269,145
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RECOMMENDATION:

Approval of Interlocal Agreement with the Hidalgo County Precinct #3 Constable for the 2024 - 2025 School Year.

CONTACT PERSON (S)

Joel Garcia, Deputy Superintendent for Business & Support Services
Blanca I. Lopez, Executive Director for Business Operations
Martin Castañeda, Director for Safety and Security/ Emergency Mgmt

STATE OF TEXAS §
 §
COUNTY OF HIDALGO §

**INTERLOCAL COOPERATION AGREEMENT BETWEEN
MISSION CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
AND THE COUNTY OF HIDALGO, TEXAS**

THIS Interlocal Cooperation Agreement, hereinafter referred to as “Agreement” is made on this the _____ day of _____, 2024, by and between **MISSION CONSOLIDATED INDEPENDENT SCHOOL DISTRICT**, hereinafter referred to as “District” and the **COUNTY OF HIDALGO, TEXAS**, hereinafter referred to as “Constable Precinct #3” pursuant to the authority granted and in compliance with the provisions of the Texas interlocal Cooperation Act, (the “Act”) Chapter 791, Texas Government Code, as follows:

WITNESSETH:

WHEREAS, the District is organized as an Independent School District under the laws of the State of Texas for the purpose of educating and providing other activities, which assist and benefit the youth and general community; and

WHEREAS, an Interlocal Agreement may be entered into by any local government which includes a political subdivision, and which is defined in Section 791.003(4) and (5) of the Local Government Code, as any corporate and political entity organized under state law, and

WHEREAS, District seeks to increase the safety and security for faculty, students, and members of the community; and

WHEREAS, County and District have a common interest in reducing crimes committed by juveniles and reducing juvenile delinquency behavior and increasing school attendance; and

WHEREAS, District has requested that three (3) County peace officers be available to assist the District by responding to emergencies or other exigent circumstances at a District campus or facility in which the response of a peace officer or officers would be appropriate;

NOW, THEREFORE, County and District, in consideration of the mutual promises, covenants, and agreements set forth in this Agreement, County and District agree as follows:

1. County by and through the Constable Precinct #3 will, pursuant to its applicable personnel policies, rules, and procedures, hire three (3) commissioned peace officers and the necessary support staff to continue to provide security and support at the District. The County peace officers shall use their best efforts to address crimes committed by juveniles and reduce juvenile delinquency behavior as well as assist the District in its efforts to increase school attendance.
2. During the term of this Agreement, such peace officers at all times, shall remain and be treated as employees of the County and shall be subject to all applicable personnel policies, rules, and procedures of the County.

3. In addition to the duties identified in paragraph 1 herein, the County agrees that such peace officers assigned to the District shall use their best efforts to respond to emergencies or other exigent circumstances that may exist at District campuses and facilities during regular school hours in which the response of a peace officer or officers would be appropriate. However, the peace officers shall use their sole judgment and/or discretion to determine whether the situation merits an emergency or exigent circumstance requiring response by such a peace officer or officers. The district agrees that the County shall not be liable for failure to respond to any incident at a District campus or facility.
4. The parties agree that the peace officers will not be required to perform any school administrative duties required by law, other than those identified herein, nor will the peace officers be required to perform the duties of a District security guard.
5. **Term.** The period of performance of this Agreement shall commence on September 1, 2024, and terminate on August 31, 2025. Either party shall have the right to terminate this Agreement with or without cause upon sixty (60) days' written notice.
6. **Work Hours.** The peace officers shall be assigned to District business from 8:00 a.m. to 5:00 p.m., Monday through Friday or lieu thereof "at such other times as agreed by District and County".
7. **Time Off.** The County agrees to notify the District's Safety & Security Department when either peace officer takes sick leave or has scheduled vacation, overtime, or compensatory time off in accordance with County notice provisions.
8. The County, through Constable Precinct #3, may, but is not required to, consult with the District prior to making any staffing changes in connection with this Agreement but the recruiting, hiring, and retention of County personnel shall remain the sole prerogative Constable Precinct #3. However, should the District believe that either peace officer is not fulfilling their job duties or meeting the District's expected performance standards under this Agreement, the District shall notify the Constable Precinct #3 with specific information regarding such non-performance. The county shall, within fifteen (15) days, correct the unsatisfactory performance. Should the County fail to correct or address the District's non-performance concerns, the District shall have the prerogative to terminate this Agreement upon an additional fifteen (15) days written notice to the County.
9. The District shall contribute 100% of the costs associated with administering the performance of this Agreement at the District; within fifteen (15) days of receiving an invoice from the County, the District agrees to pay to the County one match payment in the amount of two hundred sixty-nine thousand, one hundred forty-four and 79/100 Dollars (**\$269,144.79**) as consideration to the County for the continued implementation of the Agreement at the District.
10. Each party agrees to conform to its own applicable purchasing laws, regulations, policies and procedures with respect to the portion of the services under this Agreement performed by each party.
11. **Termination.** Either party shall have the right to terminate this Agreement with or without cause upon sixty (60) days written notice.

12. **Conflict of Applicable Law.** Nothing in this Agreement shall be construed so as to require the commission of any act contrary to law, and whenever there is any conflict between and provision of this Agreement and any present or future law, ordinance, or administrative, executive, or judicial regulation, order or decree, or amendment thereof, contrary to which the parties have no legal right to contract, the latter shall prevail, but in such event the affected provision or provisions of this Agreement shall be modified only to the extent necessary to bring them within the legal requirements and only during the time such conflict exists.
13. **No waiver.** No waiver by any party hereto of any breach of any provision of this Agreement shall be deemed to be a waiver of any preceding or succeeding breach of the same or any other provision hereof.
14. **Entire Agreement.** This Agreement contains the entire contract between the parties hereto and each party acknowledges that neither has made (either directly or through any agent or representative) any representation or agreement in connection with this Agreement not specifically set forth herein. This Agreement may be modified or amended only by agreement in writing executed by County and District, and not otherwise.
15. **TEXAS LAW TO APPLY.** THIS AGREEMENT SHALL BE CONSTRUED UNDER AND IN ACCORDANCE WITH THE LAWS OF THE STATE OF TEXAS, AND ALL OBLIGATIONS OF THE PARTIES CREATED HEREUNDER ARE PERFORMABLE IN HIDALGO COUNTY, TEXAS. THE PARTIES HEREBY CONSENT TO PERSONAL JURISDICTION IN HIDALGO COUNTY, TEXAS.
16. **Notice.** Except as may be otherwise specifically provided in this Agreement, all notices, demands, requests, or communication required or permitted hereunder shall be in writing and shall either be (i) personally delivered against a written receipt, or (ii) sent by registered or certified mail, return receipt requested, postage prepaid and addressed to the parties at the addresses set forth below, or at such other addresses as may have been theretofore specified by written notice delivered in accordance herewith:

If to District: Mission Consolidated Independent School District
Attention: Dr. Carol G. Perez, Superintendent
1201 Bryce Drive
Mission, Texas 78572

If to County: Hidalgo County, Texas
Attention: Richard Cortez, County Judge
PO Box 1356
Edinburg, Texas 78540-1356

With Copy to: Hidalgo County Constable Precinct No. 3
Attention: Constable Lazaro Gallardo, Jr.
730 N. Breyfogle, Suite B
Mission, Texas 78574

Each notice, demand, request or communication which shall be delivered or mailed in the manner described above shall be deemed sufficiently given for all purposes at such time as it is personally delivered to the addressee or, if mailed, at such time as it is deposited in the United States mail.

17. **Additional Documents.** The parties hereto covenant and agree that they will execute such other and further instruments and documents as are or may become necessary or convenient to effectuate and carry out the terms of this Agreement.
18. **Successors.** This Agreement shall be binding upon and inure to the benefit of the parties hereto and their respective heirs, executors, administrators, legal representatives, successors, and assigns where permitted by this Agreement.
19. **Assignment.** This Agreement shall not be assignable.
20. **Headings.** The headings and captions contained in this Agreement are solely for convenient reference and shall not be deemed to affect the meaning or interpretation of any provision or paragraph hereof.
21. **Gender and Number.** All pronouns used in this Agreement shall include the other gender, whether used in the masculine, feminine or neuter gender, and singular shall include the plural whenever and as often as may be appropriate.
22. **Authority to Execute.** The execution and performance of this agreement by District and County have been duly authorized by all necessary laws, resolutions or corporate action, and this Agreement constitutes the valid and enforceable obligations of District and County in accordance with its terms.
23. **Governmental Purpose.** Each party hereto is entering into this Agreement for the purpose of providing for governmental services or functions and will pay for such services out of current revenues available to the paying party as herein provided.
24. **No Waiver of Governmental Immunity.** Neither County nor District, via this agreement, waive governmental immunity from suit, or from liability, except as expressly set forth by the Texas Legislature. The fact that County and District have entered into this agreement shall not in any way, constitute a deliberate waiver of immunity by either entity, which immunities are expressly reserved by both parties.
25. **Commitment of Current Revenues Only.** In the event that during any term hereof, the governing body of any party does not appropriate sufficient funds to meet the obligations of such party under this Agreement, then any party may terminate this Agreement upon ninety (90) days written notice to the other party. Each of the parties hereto agrees, however, to use its best efforts to secure funds necessary for the continued performance of this Agreement. The parties intend this provision to be a continuing right to terminate this Agreement at the expiration of each budget period of each party.
26. **Non-Discrimination:** The Agreement and all related activities shall be conducted in a manner that does not discriminate against any person on a basis prohibited by applicable law or County and District policy, including without limitation to race, color, national origin, religion, sex, age, veteran status, or disability.

WITNESS THE HANDS OF THE PARTIES and effective as of the day and year first written above.

CONTRACTOR:

Hidalgo County

Richard Cortez
County Judge

ATTEST:

Arturo Guajardo Jr., County Clerk

APPROVED AS TO FORM:

Office of Criminal District Attorney, Toribio “Terry” Palacios,

By: _____

AGENCY:

Mission Consolidated Independent School District

Iris Iglesias, President
Mission CISD Board of Trustees

Sharon Roberts, Ed. D.
Acting Superintendent for Schools

SUBJECT: General Fund Committed Fund Balance

PRESENTER: Blanca I. Lopez, Executive Director for Business Operations

BACKGROUND INFORMATION

The committed fund balance classification includes amounts that can be used only for the specific purposes determined by formal action of the District's Board of Trustees. The committed amounts cannot be used for any other purpose unless the board of trustees removes or changes the specified use.

ADMINISTRATIVE CONSIDERATIONS

The District has construction projects that started in the 2023-2024 school year that will continue in the 2024-2025 school year. These construction projects will be moved from the General Fund Unassigned Fund Balance to the Committed Fund Balance.

FUNDING SOURCE AND AMOUNT

Details will be available on the June 5th Board Workshop.

RECOMMENDATION:

Approval of General Fund Committed Fund Balance

CONTACT PERSON (S)

Blanca I. Lopez, Executive Director for Business Operations
Dora Garcia, Director for Budget and Finance
Yajaira Paredes, Accountant

SUBJECT: 2023-2024 Final Amended Budget

PRESENTER: Blanca I. Lopez, Executive Director for Business Operations

BACKGROUND INFORMATION

In accordance with TEA budget and accounting procedures guidelines, the District’s official budget includes the General Fund and Debt Service. The adoption of the budgets associated with these funds, and subsequent amendments, should be approved by the Board of Trustees. The authority to approve a budget or a budget amendment for a grant program, however, lies with the granting agency and not with the District’s Board.

The budget amendments are broken down into the following two categories:

1. Programmatic or policy changes – amendments that are necessary because of policy changes or program revisions that increase/decrease the budget.
2. Adjustment of original estimates – amendments that are necessary because the original amounts required adjustments but do not increase/decrease the budget.

ADMINISTRATIVE CONSIDERATIONS

All requests for budget amendments have been reviewed and are justified for the programmatic or policy changes and adjustments of original estimates.

FUNDING SOURCE AND AMOUNT

Details will be available on the June 5th Board Workshop.

RECOMMENDATION:

Approval of 2023-2024 Final Amended Budget.

CONTACT PERSON (S)

Blanca I. Lopez, Executive Director for Business Operations
Dora Garcia, Director for Budget and Finance
Fabiola Barberena, Accountant

SUBJECT: Award Purchase of Ballistic Shields, Buyboard #670-22
PRESENTER: Blanca I. Lopez, Executive Director for Business Operations

BACKGROUND INFORMATION

This contract intends to provide a method to procure Ballistic Shields to meet the District's needs.

ADMINISTRATIVE CONSIDERATIONS

The purchase will be made using an Inter-local Purchasing Co-op. Using an Inter-local Purchasing Co-op complies with purchase requirements of TEC 44.031(a)(4) and local board policy requiring an approved purchasing method for contracts valued at \$50,000 or greater.

A summary of the response review and evaluation process is as follows:

- 1. Number of responses received: 3
- 2. Number of vendors planning to award: 1

FUNDING SOURCE AND AMOUNT

Respective department budget

Estimated \$169,710.64

RECOMMENDATION

Administration recommends awarding the contract to Galls.

CONTACT PERSON (S)

Blanca I. Lopez, Executive Director for Business Operations
Martin Castañeda Director for Safety and Security/Emergency Mgmt
Anabel Garza, Coordinator for Purchasing

SUBJECT: Award Contract for Ambulance Services #185-25-0

PRESENTER: Blanca I. Lopez, Executive Director for Business Operations

BACKGROUND INFORMATION

This contract intends to provide a method to procure Ambulance Services to meet the District's needs.

ADMINISTRATIVE CONSIDERATIONS

The District solicited Requests for Proposals in compliance with TEC Sec 44.031(a), requiring an approved procurement method for expenditures of similar categories valued at an annual aggregate of \$50,000 or greater.

A summary of the response review and evaluation process is as follows:

- 1. Number of responses received: 1
- 2. Number of vendors awarded for line items: 1

FUNDING SOURCE AND AMOUNT

Respective campus and departmental budgets

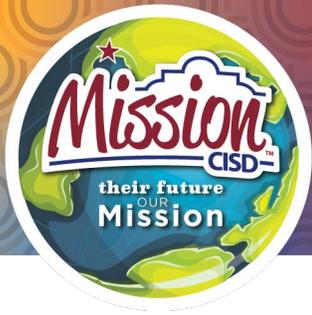
Estimated \$50,000

RECOMMENDATION

Administration recommends awarding the contract to Lifestar EMS, Inc.

CONTACT PERSON(S)

Blanca I. Lopez, Executive Director for Business Operations
Leticia Ibarra, Athletic Director
Anabel Garza, Coordinator for Purchasing



Mission C.I.S.D.

1201 Bryce Drive,
Mission, TX 78572
P: (956) 323-5500

FY2025 Term Contract:	Ambulance Services #185-25-0
Awarded To:	1. <u>Lifestar EMS, Inc.</u>
Term:	One Year
Term Period :	July 2024 – June 2025



Mission Consolidated Independent School District
 Tabulation Form
 Ambulance Services 185-25-0

			LIFESTAR EMS, INC.		
			Vendor #		
			Moises Segovia		
			956-660-6543		
			lifestarems.rgv@gmail.com		
			Total Cost		
			Selected #		
			\$800.00		
			4		
#	Items	Quantity Required	Unit Price	Notes	Total Cost
#0-1	Jr High Events - For Football, Will be stationed at two of the Junior High campuses on a weekly rotation schedule while also being on-call for the other two campuses.	1	\$200	\$200/hr per BLS Ambulance	\$200
#0-2	Sub-Varsity Events – Price for sub-varsity event at an Advance Life Support level of care with on-call support to one other high school campus	1	\$200	\$300/hr per ALS Ambulance	\$200
#0-3	Varsity Events – Price for a varsity event at an Advance Life Support or higher level of care with no on-call support to other locations	1	\$200	\$400/hr per MICU Ambulance	\$200
#0-4	Multiple Events – Price for multiple events at the same site, on the same day (for all events)	1	\$200	\$400/hr per MICU Ambulance	\$200

SUBJECT: Award Contract for Athletic and Accident Insurance #460-25-0

PRESENTER: Blanca I. Lopez, Executive Director for Business Operations

BACKGROUND INFORMATION

Mission CISD currently provides a basic excess student athletic insurance for its athletes and UIL participants that renews on August 1, 2024. This insurance covers all interscholastic football and all other interscholastic sports activities, for both boys and girls. Coverage includes all sponsored games, scrimmages, practices, and supervised group travel activities. In addition, the insurance provides coverage for all activities under UIL competition (i.e. cheerleading, band, ROTC, FFA, and vocational). Benefits are provided for accidental injuries for which medical treatment by a physician, surgeon, dentist, registered nurse, hospital services, or X-rays are rendered.

The student athletic insurance will become the primary insurance carrier when an athlete has no insurance or has coverage with CHIPS or Medicaid. When an athlete has private insurance, the student athletic insurance will become the secondary insurance.

ADMINISTRATIVE CONSIDERATIONS

The District solicited Requests for Proposals in compliance with TEC Sec 44.031(a) requiring an approved procurement method for expenditures of similar categories valued at an annual aggregate of \$50,000 or greater.

A summary of the response review and evaluation process is as follows:

- | | |
|---|---|
| 1. Number of responses received: | 4 |
| 2. Number of vendors planning to award: | 1 |

FUNDING SOURCE AND AMOUNT

General Funds

RECOMMENDATION

Administration will present a recommendation for the selected vendor at the Board Workshop on June 5, 2024.

CONTACT PERSON (S)

Blanca I. Lopez, Executive Director for Business Operations
Sylvia Cruz, Director for Payroll, Employee Benefits, and Risk Mgmt
Anabel Garza, Coordinator for Purchasing

SUBJECT: Award Contract for Copier Lease Services #190-25-0

PRESENTER: Blanca I. Lopez, Executive Director for Business Operations

BACKGROUND INFORMATION

This contract intends to provide a method to procure Copier Lease Services to meet the District's needs.

ADMINISTRATIVE CONSIDERATIONS

The District solicited Requests for Proposals in compliance with TEC Sec 44.031(a), requiring an approved procurement method for expenditures of similar categories valued at an annual aggregate of \$50,000 or greater.

A summary of the response review and evaluation process is as follows:

- | | |
|----------------------------------|---|
| 1. Number of responses received: | 6 |
| 2. Number of vendors awarded: | 1 |

FUNDING SOURCE AND AMOUNT

Respective campus and departmental budgets

Estimated \$50,000

RECOMMENDATION

Administration recommends awarding the contract to Ricoh.

CONTACT PERSON(S)

Blanca I. Lopez, Executive Director for Business Operations
Noe Pena, Director for Technology Systems
Anabel Garza, Coordinator for Purchasing



Mission C.I.S.D.

1201 Bryce Drive,
Mission, TX 78572
P: (956) 323-5500

FY2025 Term Contract:	Copier Lease Services #190-25-0
Awarded To:	1. <u>Ricoh</u>
Term:	Three Year
Term Period:	July 2024 – June 2025



Mission Consolidated Independent School District
 Tabulation Sheet
 Copier Lease Services RFP# 190-25-0

VENDOR		Copy Graphics Inc.						Dahill Office Technology						Ricoh					
		Contact Name: David Valdez Phone # 959-631-0205 Email: dvaldez@copyg.com						Contact Name: Dana Daniels Phone # 210-805-8200 x 10508 Email: dana.daniels@xerox.com						Contact Name: Aissa Acevedo Phone # 956-607-6465 Email: Aissa.Acevedo@Ricoh-USA.com					
Qty	Detailed Desc	Note	Monthly Fee	Sub-total	Black and White (per copy)	Color (per copy)	Overages	Note	Monthly Fee	Sub-total	Black and White (per copy)	Color (per copy)	Overages	Note	Monthly Fee	Sub-total	Black and White	Color	Overages (per copy)
15	Item #1 Low Volume Copier - Rental	Service Plan includes parts, labor toners, and drums.	\$ 32.65	\$ 489.75	\$ 0.0180	\$ 0.0800		BW Service and Supply Structure (included in pricing) Includes all OEM toner, parts, and services with the exception of paper. All labor and preventative maintenance.	\$ 46.08	\$ 691.20	Unlimited	\$ 0.035		Maintenance: 40,000,000 BW Annually & Color. Includes all toner, parts, labor, service calls, and staple refills, preventative Maintenance. Excludes paper.	\$ 39.87	\$ 598.05	\$10.75		BW-\$0.0039 Color \$0.035
70	Item #2 Mid Volume Copier - Rental	Service Plan includes parts, labor toners, and drums. Excludes staples. Staples provided at \$45.00 for 15,000 count box.	\$ 150.95	\$ 10,566.50	\$ 0.0088	\$ 0.0455		BW Service and Supply Structure (included in pricing)	\$ 221.51	\$ 15,505.70	Unlimited	\$ 0.035			\$ 92.96	\$ 6,507.20	\$ 15.60		BW-\$0.0039 Color \$0.035
43	Item #3 High Volume Copier - Rental	Service Plan includes parts, labor toners, and drums. Excludes staples. Staples provided at \$85.00 for 15,000 count box.	\$ 229.75	\$ 9,879.25	\$ 0.0046			BW Service and Supply Structure (included in pricing)	\$ 550.12	\$ 23,655.16	Unlimited	\$ 0.035			\$ 182.44	\$ 7,844.92	\$ 230.10		BW-\$0.0039 Color \$0.035
5	Item #4 High Volume Production Copier - Rental	Service Plan includes parts, labor toners, and drums. Excludes staples. Staples provided at \$85.00 for 15,000 count box.	\$ 224.58	\$ 1,122.90	\$ 0.0046			BW Service and Supply Structure (included in pricing)	\$ 801.77	\$ 4,008.85	Unlimited	\$ 0.035			\$ 592.88	\$ 2,964.40	\$ 391.04		BW-\$0.0039 Color \$0.035
Total				\$ 22,058.40					\$ 43,860.91			\$ 8,363.15			\$ 17,914.57	\$ 13,102.75			Cost of Maintenance

\$ 201.02 \$ 613.92
 \$ 3,780.21 \$ 8,406.40 \$ 46,919.81
 \$ 11,859.86 \$ -
 \$ 15,841.09 \$ 9,020.32

\$ 52,224.06

\$ 31,017.32

144

Note:	Monthly	
	BW	Color
Low volume estimated usage	931	640
Med volume estimated usage	35,798	15,396
High volume estimated usage	214,977	3,877
TOTAL	251,706	19,913

	Yearly	
	BW	Color
	11,168	7,674
	429,569	184,756
	2,578,230	46,517
TOTAL	3,018,967	238,947

Note:
 Copy Graphics did not provide a price per color copy on high and production-volume copiers.

Mission Consolidated Independent School District
 Tabulation Sheet
 Copier Lease Services RFP# 190-25-0

VENDOR		Toshiba Business Solutions						Total Imaging Solutions Inc.						Ubeo, LLC					
		Contact Name: Roberto Arteaga Jr.						Contact Name: Silver Esparza						Contact Name: Andrew Colino					
		Phone # 956-463-6802						Phone # 956-578-4732						Phone # 956-551-6678					
		Email: roberto.arteafr@toshiba.com						Email: sesparza@tistx.us						Email: acolino@ubeo.com					
Qty	Detailed Desc	Note	Monthly Fee	Sub-total	Black and White (per copy)	Color (per copy)	Overages (per copy)	Note	Monthly Fee	Sub-total	Black and White (per copy)	Color (per copy)	Overages (per copy)	Note	Monthly Fee	Sub-total	Black and White (per copy)	Color (per copy)	Overages (per copy)
15	Item #1 Low Volume Copier - Rental	Service includes all parts, labor, staples, travel, toner, and supplies, except paper.	\$ 56.05	\$ 840.75	\$ 0.00403	\$ 0.04803		40,000,000 BW Copies. Maintenance, travel time, parts, labor, toner, and staples. Excludes paper.	\$ 108.71	\$ 1,630.65				Overages for BW copies will be billed at \$0.004 only after the full amount of copies has been depleted.	\$ 75.86	\$ 1,137.90		\$ 0.0425	BW-\$0.0039
70	Item #2 Mid Volume Copier - Rental		\$ 130.91	\$ 9,163.70	\$ 0.00403	\$ 0.04803			\$ 278.57	\$ 19,499.90					\$ 171.62	\$ 12,013.40		\$ 0.0425	
43	Item #3 High Volume Copier - Rental		\$ 142.53	\$ 6,128.81	\$ 0.00403	\$ 0.04803			\$ 447.94	\$ 19,261.42					\$ 534.62	\$ 22,988.66		\$ 0.0425	145
5	Item #4 High Volume Production Copier - Rental		\$ 360.84	\$ 1,804.20	\$ 0.00403	\$ 0.04803			\$ 753.54	\$ 3,767.70					\$ 1,145.35	\$ 5,726.75		\$ 0.0425	
Total				\$ 17,937.46	\$ 12,166.44	\$ 11,476.62			\$ 44,159.67	\$ 19,115.76					\$ 41,866.71	\$ 10,155.25			

\$ 41,580.52

\$ 63,275.43

\$ 52,021.96

Mission Consolidated Independent School District
 Bid Evaluation Matrix
 Copiers RFP# 190-25-0

Bid Evaluation Matrix		Vendors					
		Copy Graphics Inc.	Dahill DBA Xerox	Ricoh USA Inc.	Toshiba America	Total Imaging Solutions	UBEO, LLC
Criteria	Weight						
Price of service/product	40	\$46,920.00	\$52,224.00	\$31,017.00	\$41,581.00	\$63,275.00	\$52,022.00
Base Proposal							
Reputation of Vendor (References)	15	10	5	13	13	10	10
Meet district's needs							
Quality of the vendor's goods and/or service	10	4	3	8	6	6	7
Quality of Service/Maintenance Plan provided	5	4	2	5	5	4	4
Specifications align with the requirements	5	5	5	5	5	4	5
Technical support/response time	10	6	2	9	8	6	6
Reliability of product	10	3	3	9	9	4	6
Past relationship with district	5	0	2	5	5	0	0
Total	100	58	45	93	81	53	62

Committee Members:

Dora Garcia, Director of Budget and Finance
 Noe Pena, Director for Technology Systems
 Dimitra Trejo, Director of Public Relations
 Jose Alberto Gonzalez, E-Rate/Network Manager

Copy Graphics Inc.- After a thorough evaluation, the committee concluded that the brand offered, Kyocera, does not exhibit the same level of reliability and efficiency as other copier brands, particularly in meeting the District's needs.

Dahill DBA Xerox- While the vendor currently serves as our print provider, recent assessments suggest that there may be areas where their services could better align with our district's needs, particularly in terms of customer support, device functionality, and other related aspects.

Total Imaging Solutions & UBEO, LLC- The cost exceeds the District's budgetary constraints and the equipment fails to align with the specific needs of the District.

SUBJECT: Award Contract for Fire Alarm Inspections and Repairs #184-25-0

PRESENTER: Blanca I. Lopez, Executive Director for Business Operations

BACKGROUND INFORMATION

This contract intends to provide a method to procure Fire Alarm Inspections and Repairs to meet the District's needs.

ADMINISTRATIVE CONSIDERATIONS

The District solicited Requests for Proposals in compliance with TEC Sec 44.031(a), requiring an approved procurement method for expenditures of similar categories valued at an annual aggregate of \$50,000 or greater.

A summary of the response review and evaluation process is as follows:

- 1. Number of responses received: 4
- 2. Number of vendors awarded for line items: 4

FUNDING SOURCE AND AMOUNT

Respective campus and departmental budgets

Estimated \$50,000

RECOMMENDATION

Administration recommends awarding the contract to all vendors listed on the tabulation form.

CONTACT PERSON(S)

Blanca I. Lopez, Executive Director for Business Operations
Martin Castañeda, Director for Safety and Security/ Emergency Mgmt
Anabel Garza, Coordinator for Purchasing

FY2025 Term Contract:	Fire Alarm Inspections and Repairs #184-25-0
Awarded To:	<ol style="list-style-type: none"> 1. <u>Artcom Communications South LLC dba Starr Telecom</u> 2. <u>Safeguard Fire & Security (Repairs only)</u> 3. <u>Security International Inc (Repairs only)</u> 4. <u>Superior Alarms (Repairs only)</u>
Term:	One Year
Term Period :	July 2024 – June 2025

Mission Consolidated Independent School District
 Tabulation Form
 Fire Alarm Inspections and Repairs 184-25-0

		Artcom Communications South LLC dba Starr Telecom				Safeguard Fire & Security			Security International, Inc			Superior Alarms		
		Vendor #106714				Vendor #101654			Vendor #10974			Vendor #97913		
		Robert Camargo				Daniel Backhaus			Tanya Wychofen			Alan Yoder		
		956-580-1333				956-618-7233 ext209			956-381-6655			956-682-6005		
		robertc@artcomsouth.com				daniel@safeguardsecurity.us			tanyaw@sialarm.net			alan@superioralarms.com		
		\$13,500.00				\$15,300.00			\$29,700.00			\$15,900.00		
		0				0			0			30		
		\$0				\$0			\$0			\$15,900		
#	Items	Fire Alarm	Unit Price per Service Area	Notes	Total Cost	Unit Price per Service Area	Notes	Total Cost	Unit Price per Service Area	Notes	Total Cost	Unit Price per Service Area	Notes	Total Cost
0														
#0-1	Alton Elementary	DMP - XR550	\$450	Annual	\$450	\$590	Annual	\$590	\$750	Annual	\$750	\$600	Annual	\$600
#0-2	Bryan Elementary	DMP - XR200	\$450	Annual	\$450	\$590	Annual	\$590	\$750	Annual	\$750	\$600	Annual	\$600
#0-3	Cantu Elementary	DMP - XR550	\$450	Annual	\$450	\$430	Annual	\$430	\$750	Annual	\$750	\$450	Annual	\$450
#0-4	Castro Elementary	DMP - XR200	\$450	Annual	\$450	\$430	Annual	\$430	\$750	Annual	\$750	\$450	Annual	\$450
#0-5	Cavazos Elementary	DMP - XR550	\$450	Annual	\$450	\$430	Annual	\$430	\$750	Annual	\$750	\$450	Annual	\$450
#0-6	Escobar Rios Elementary	DMP - XR500N	\$450	Annual	\$450	\$430	Annual	\$430	\$750	Annual	\$750	\$450	Annual	\$450
#0-7	Leal Elementary	DMP - XR500N	\$450	Annual	\$450	\$430	Annual	\$430	\$750	Annual	\$750	\$450	Annual	\$450
#0-8	Marcell Elementary	DMP - XR200	\$450	Annual	\$450	\$590	Annual	\$590	\$750	Annual	\$750	\$600	Annual	\$600
#0-9	Midkiff Elementary	DMP - XR200	\$450	Annual	\$450	\$430	Annual	\$430	\$750	Annual	\$750	\$450	Annual	\$450
#0-10	Mims Elementary	DMP - XR550	\$450	Annual	\$450	\$530	Annual	\$530	\$750	Annual	\$750	\$550	Annual	\$550
#0-11	O'Grady Elementary	DMP - XR200	\$450	Annual	\$450	\$430	Annual	\$430	\$750	Annual	\$750	\$450	Annual	\$450
#0-12	Pearson Elementary	DMP - XR200	\$450	Annual	\$450	\$430	Annual	\$430	\$750	Annual	\$750	\$450	Annual	\$450
#0-13	Salinas Elementary	DMP - XR500N	\$450	Annual	\$450	\$590	Annual	\$590	\$750	Annual	\$750	\$600	Annual	\$600
#0-14	Waitz Elementary	DMP - XR200	\$450	Annual	\$450	\$430	Annual	\$430	\$750	Annual	\$750	\$450	Annual	\$450
#0-15	Alton Memorial Jr High	DMP - XR550	\$450	Annual	\$450	\$630	Annual	\$630	\$1,600	Annual	\$1,600	\$650	Annual	\$650
#0-16	K White Jr High	DMP - XR200	\$450	Annual	\$450	\$730	Annual	\$730	\$1,600	Annual	\$1,600	\$750	Annual	\$750
#0-17	Mission Jr High	DMP - XR550	\$450	Annual	\$450	\$630	Annual	\$630	\$1,600	Annual	\$1,600	\$650	Annual	\$650
#0-18	Rafael Cantu Jr High	DMP - XR500N	\$450	Annual	\$450	\$630	Annual	\$630	\$1,600	Annual	\$1,600	\$650	Annual	\$650
#0-19	Alternative / Options Academy	DMP - XR200	\$450	Annual	\$450	\$820	Annual	\$820	\$2,500	Annual	\$2,500	\$850	Annual	\$850
#0-20	Mission Collegiate High	DMP - XR550	\$450	Annual	\$450	\$820	Annual	\$820	\$2,500	Annual	\$2,500	\$850	Annual	\$850
#0-21	Mission High	DMP - XR550	\$450	Annual	\$450	\$820	Annual	\$820	\$2,500	Annual	\$2,500	\$850	Annual	\$850
#0-22	Veterans Memorial High	DMP - XR550N	\$450	Annual	\$450	\$820	Annual	\$820	\$2,500	Annual	\$2,500	\$850	Annual	\$850
#0-23	Child Nutrition	DMP XR500N	\$450	Annual	\$450	\$330	Annual	\$330	\$350	Annual	\$350	\$350	Annual	\$350
#0-28	Annex Building	DMP - XR550	\$450	Annual	\$450	\$330	Annual	\$330	\$350	Annual	\$350	\$350	Annual	\$350
#0-24	Student Services	DMP - XR200	\$450	Annual	\$450	\$330	Annual	\$330	\$350	Annual	\$350	\$350	Annual	\$350
#0-25	Record Storage	DMP - XR200	\$450	Annual	\$450	\$330	Annual	\$330	\$350	Annual	\$350	\$350	Annual	\$350
#0-30	Transportation	DMP -	\$450	Annual	\$450	\$330	Annual	\$330	\$350	Annual	\$350	\$350	Annual	\$350
#0-26	Correa Ag Farm	DMP - XR150	\$450	Annual	\$450	\$330	Annual	\$330	\$350	Annual	\$350	\$350	Annual	\$350
#0-27	Central Office	DMP - XR200	\$450	Annual	\$450	\$330	Annual	\$330	\$350	Annual	\$350	\$350	Annual	\$350
#0-29	Farmers	DMP -	\$450	Annual	\$450	\$330	Annual	\$330	\$350	Annual	\$350	\$350	Annual	\$350
1														
#1-1	Service Call													
	8:00 AM - 5:00 PM		\$65.00	Per hour		\$65	Per Tech/Per hour		\$82.50	Per hour		\$85.00	Per hour	
	After hours and holidays		\$97.50	Per hour		\$110	Per Tech/Per hour		\$123.75	Per hour		\$127.50	Per hour	
Repairs														
1	The contractor shall provide repair estimate within twenty-four (24) hours.													
2	The contractor shall provide the estimate and obtain approval from the Safety & Security Department of any estimated costs up to \$5,000													
3	The contractor shall not start work until an approved Purchase Order is in place													
4	Any estimated costs of over \$5,000 will need comparable quotes.													

SUBJECT: Award Contract for Fire and Security Alarm Monitoring #181-25-0

PRESENTER: Blanca I. Lopez, Executive Director for Business Operations

BACKGROUND INFORMATION

This contract intends to provide a method to procure Fire and Security Alarm Monitoring to meet the District's needs.

ADMINISTRATIVE CONSIDERATIONS

The District solicited Requests for Proposals in compliance with TEC Sec 44.031(a), requiring an approved procurement method for expenditures of similar categories valued at an annual aggregate of \$50,000 or greater.

A summary of the response review and evaluation process is as follows:

- 1. Number of responses received: 4
- 2. Number of vendors awarded for line items: 1

FUNDING SOURCE AND AMOUNT

Respective campus and departmental budgets

Estimated \$50,000

RECOMMENDATION

Administration recommends awarding the contract to Artcom Communications South LLC dba Starr Telecom.

CONTACT PERSON(S)

Blanca I. Lopez, Executive Director for Business Operations
Martin Castañeda, Director for Safety and Security/ Emergency Mgmt
Anabel Garza, Coordinator for Purchasing



Mission C.I.S.D.
1201 Bryce Drive,
Mission, TX 78572
P: (956) 323-5500

FY2025 Term Contract:	Fire and Security Alarm Monitoring #181-25-0
Awarded To:	1. <u>Artcom Communications South LLC dba Starr Telecom</u>
Term:	One Year
Term Period:	July 2024 – June 2025



SUBJECT: Award Contract for Legal Counsel Services #115-25-0
PRESENTER: Blanca I. Lopez, Executive Director for Business Operations

BACKGROUND INFORMATION

This contract intends to provide a method to procure Consulting Services to meet the District's needs.

ADMINISTRATIVE CONSIDERATIONS

The District requested a Request for Qualifications in accordance with Texas Government Code 2254, Professional and Consulting Services.

A summary of the response review and evaluation process is as follows:

- 1. Number of responses received: 5
- 2. Number of vendors planning to award: 1

FUNDING SOURCE AND AMOUNT

Respective Campus and Department Budgets

Estimated \$240,000

RECOMMENDATION

Approval of contract for Legal Counsel Services. The responding firms are invited to present to the Board of Trustees at the June 19th Board of Trustees meeting.

CONTACT PERSON (S)

Blanca I. Lopez, Executive Director for Business Operations
Joel Garcia, Deputy Superintendent for Business & Support Services
Anabel Garza, Coordinator for Purchasing

SUBJECT: Award Contract for Musical Instruments and Supplies #271-25-0

PRESENTER: Blanca I. Lopez, Executive Director for Business Operations

BACKGROUND INFORMATION

This contract intends to provide a method to procure Musical Instruments and Supplies to meet the District's needs.

ADMINISTRATIVE CONSIDERATIONS

The District solicited Requests for Proposals in compliance with TEC Sec 44.031(a), requiring an approved procurement method for expenditures of similar categories valued at an annual aggregate of \$50,000 or greater.

A summary of the response review and evaluation process is as follows:

- | | |
|--|----|
| 1. Number of responses received: | 13 |
| 2. Number of vendors awarded for line items: | 13 |

FUNDING SOURCE AND AMOUNT

Respective campus and departmental budgets

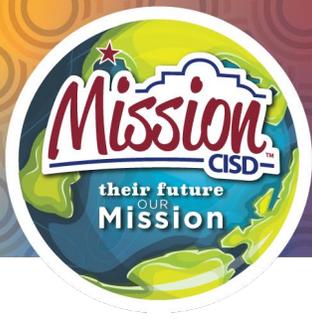
Estimated \$175,000

RECOMMENDATION

Administration recommends awarding the contract to all vendors listed on the tabulation form.

CONTACT PERSON(S)

Blanca I. Lopez, Executive Director for Business Operations
Carlos Garcia, Director of Fine Arts
Anabel Garza, Coordinator for Purchasing



Mission C.I.S.D.

1201 Bryce Drive,
Mission, TX 78572
P: (956) 323-5500

FY2025 Term Contract:	Musical Instruments and Supplies #271-25-0
Awarded To	<ol style="list-style-type: none"> 1. <u>Focus Camera LLC</u> 2. <u>Guitar Center Stores dba Music and Arts</u> 3. <u>JW Pepper & Son, Inc</u> 4. <u>Jim Melhart Piano and Organ dba Melhart Music Center</u> 5. <u>Music in Motion</u> 6. <u>Shar Products Company</u> 7. <u>Steinway Piano Gallery</u> 8. <u>Sweet Pipes</u> 9. <u>Sweetwater Sound LLC</u> 10. <u>Taylor Music Inc</u> 11. <u>Washington Music Sales Center, Inc</u> 12. <u>Wenger Corporation</u> 13. <u>West Music</u>
Term:	One Year
Term Period :	July 2024 – June 2025



Mission Consolidated Independent School District
 Tabulation Form
 Musical Instruments and Supplies # 271-25-0

Focus Camera LLC 905 McDonald Ave Brooklyn, NY 11218	Vendor# 718-431-7964 Alba Castillo	bids@focuscamera.com
Category Description	Catalog Discount as a Percentage	Notes
Catalog Price Discount	5%	Minimum discount 5%, but can go as high as 25%
Manufacture Price Discount	5%	Minimum discount 5%, but can go as high as 25%
Custom Price Discount	5%	Minimum discount 5%, but can go as high as 25%
Internet/Online Price Discount	5%	Minimum discount 5%, but can go as high as 25%
Shelf Price Discount	5%	Minimum discount 5%, but can go as high as 25%

Guitar Center Stores dba Music and Arts 5295 Westview Dr. Suite 300 Frederick, MD 21703	Vendor #1615 301-620-4040 Amanda Tieman	schools@musicarts.com
Category Description	Catalog Discount as a Percentage	Notes
Catalog Price Discount	0%	0% off educator discount, which ranges from 0-60% off store pricing

JW Pepper & Son, Inc 191 Sheree Blvd, PO Box 642 Exton, PA 19341	Vendor #61490 800-345-6296 Anthony T Carollo	southwestern@jwpepper.com
Category Description	Catalog Discount as a Percentage	Notes
Catalog Price Discount	0%	Print catalogs are available upon request but also available digitally on the Pepper website
Manufacture Price Discount	0%	No discount
Custom Price Discount	0%	No discount
Internet/On-Line Price Discount	0%	Items and prices are available on the Pepper website; www.jwpepper.com
Shelf Price Discount	0%	No discount

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Jim Melhart Piano and Organ dba Melhart Music Center 3325 N 10th Street McAllen, TX 78501	Vendor #49790 956-682-6147 Joel Narro	Joel@melhart.com
Category Description	Catalog Discount as a Percentage	Notes
Catalog Price Discount	25%	Discount ranges from 0-25% of MSRP
Manufacture Price Discount	30%	Discount ranges from 0-25% of MSRP
Internet/On-Line Price Discount	25%	Discount ranges from 0-25% of MSRP
Shelf Price Discount	40%	Discount ranges from 0-25% of MSRP

Music in Motion 1601 E Plano Pkwy, Suite 100 Plano, TX 75074	Vendor #44687 800-445-0649 Kristi Graham	bids@musicmotion.com
Category Description	Catalog Discount as a Percentage	Notes
Catalog Price Discount	6%	Website serves as company online catalog. Shipping & Handling will be added after bid discount is applied. S&H information can be found on company website: www.musicmotion.com
Internet/On-Line Price Discount	6%	Website serves as company online catalog. Shipping & Handling will be added after bid discount is applied. S&H information can be found on company website: www.musicmotion.com
Shelf Price	6%	Discount will be provided for any Showroom purchase at our Plano, TX store.

Mission Consolidated Independent School District
 Tabulation Form
 Musical Instruments and Supplies # 271-25-0

Shar Products Company 2465 S. Industrial Hwy Ann Arbor, MI 48104		Vendor # 866-742-7261 Jonathan Peters	school@sharmusic.com
Category Description	Catalog Discount as a Percentage	Notes	
Internet/Online Price Discount	10%	Discount off regular (non-sale, non-discounted) pricing on www.sharmusic.com ; excludes Things4Strings products, drop-ship items, trade-in/blemished/clearance inventory, rentals, SharWay and RePlay.	

Steinway Piano Gallery 1201 N Loop 1604 W. Suite 107 San Antonio TX, 785258		Vendor# 210-375-2888 Deborah Moore	deborah@steinwayofsanantonio.com
Category Description	Catalog Discount as a Percentage	Notes	
Catalog Price Discount	10%	Discount on new products only. Additional discounts may be available based on quantities ordered per quote.	

Sweet Pipes 5889 S Williamson Blvd. Suite 1305 Port Orange, FL 32128		Vendor# 817-277-9922 Billy Ferguson	sales@sweetpipes.com
Category Description	Catalog Discount as a Percentage	Notes	
Catalog Price Discount	10%	We offer up to a 10% discount on items as follows : 10% off all Yamaha, Canto, Da Capo Recorders and neckstraps 10% off all Yamaha, Canto, Da Capo Recorders and neckstraps. 10% off all Sweet Pipes Publications (item #'s beginning with SP). 5% off Aulos recorders and Remo Percussion. Sonor, Studio 49 and Remo Instruments, request a quote. 0% off all other catalog items	
Internet/On-Line Price Discount	10%		
Shelf Price Discount	10%		

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Sweetwater Sound, LLC 5501 Us Hwy 30 W Fort Wayne, IN 46818		Vendor# 800-222-4700 Kyle Travis	procurementoffice@sweetwater.com
Category Description	Catalog Discount as a Percentage	Notes	
Catalog Price Discount	3%	Discount percentages apply to the vast majority of our Sweetwater catalog. However, some of our vendor agreements include a Unilateral Pricing Policy that may prevent any retailer from selling a product below our manufacturers' fixed prices. Should this impact any items on your purchase order, we'll inform you and offer the item at the lowest price that retailers can offer. We appreciate your understanding.	

Taylor Music Inc 513 S. Main Aberdeen, SD 57401		Vendor# 99182 800-872-2263 Mary McKinney	mary@taylormusic.com
Category Description	Catalog Discount as a Percentage	Notes	
Catalog Price Discount	0%	Additional Discounts available 0-60% request quote	
Internet/On-Line Price Discount	0%	Additional Discounts available 0-60% request quote	

Washington Music Sales Center, Inc 11151 Veirs Mill Road Wheaton, MD 20902		Vendor# 1614 301-946-8808 Trey Smith	bids@chucklevins.com
Category Description	Catalog Discount as a Percentage	Notes	
Catalog Price Discount	0%	email bids@chucklevins.com for maximum discount	
Manufacture Price Discount	0%	email bids@chucklevins.com for maximum discount	
Custom Price Discount	0%	email bids@chucklevins.com for maximum discount	

Mission Consolidated Independent School District
 Tabulation Form
 Musical Instruments and Supplies # 271-25-0

Internet/On-Line Price Discount	0%	email bids@chucklevins.com for maximum discount
Internet/On-Line Price Discount	0%	email bids@chucklevins.com for maximum discount

Wenger Corporation 555 Park Drive Owatonna, MN 55060		Vendor# 83510 507-774-8344 Nancy Moreno	nancy.moreno@wengercorp.com
Category Description	Catalog Discount as a Percentage	Notes	
Catalog Price Discount	5%	Discount valid for one year with option to renew. Freight charges and Installation charges, if requested, will be added to quote on a per project basis. Call your Wenger Area Sales Representative for a quote.	

West Music 1212 5th Street, PO Box 5521 Coralville, IA 52241		Vendor# 84240 800-397-9378 Stephanie Adams	bids@westmusic.com
Category Description	Catalog Discount as a Percentage	Notes	
Internet/On-Line Price Discount	5%	Discount will be taken off the current advertized price on our website (www.westmusic.com) at the time of order. Discount excludes the following; Gameplan materials, Wenger brand products, items sold as USED/DEMO, Band/Orchestra Instruments, and Concert/Marching Percussion & Equipment. Orders will receive Free Shipping, except for items with an Oversize Shipping Rate. Oversize shipping rates can be found listed with their items on our website (www.westmusic.com).	

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SUBJECT: Award Contract for Professional Development #230-25-0
PRESENTER: Blanca I. Lopez, Executive Director for Business Operations

BACKGROUND INFORMATION

This contract intends to provide a method to procure Professional Development services to meet the District's needs.

ADMINISTRATIVE CONSIDERATIONS

The District solicited Requests for Proposals in compliance with TEC Sec 44.031(a), requiring an approved procurement method for expenditures of similar categories valued at an annual aggregate of \$50,000 or greater.

A summary of the response review and evaluation process is as follows:

- | | |
|--|----|
| 1. Number of responses received: | 23 |
| 2. Number of vendors awarded for line items: | 20 |

FUNDING SOURCE AND AMOUNT

Respective campus and departmental budgets

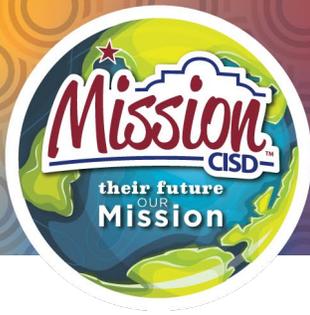
Estimated \$700,000

RECOMMENDATION

Administration recommends awarding the contract to all vendors listed on the tabulation form.

CONTACT PERSON(S)

Blanca I. Lopez, Executive Director for Business Operations
Sharon A. Roberts, Deputy Superintendent Curriculum and Instruction
Anabel Garza, Coordinator for Purchasing



Mission C.I.S.D.

1201 Bryce Drive,
Mission, TX 78572
P: (956) 323-5500

FY2025 Term Contract:	Professional Development #230-25-0
Awarded To:	<ol style="list-style-type: none">1. <u>1st Class Educator, LLC</u>2. <u>As Strategy, LLC</u>3. <u>Benchmark Education Company LLC</u>4. <u>Cengage Learning Inc (Gale Division)</u>5. <u>Comprehensive Training Center</u>6. <u>Houghton Mifflin Harcourt Publishing Company</u>7. <u>Instruction Partners</u>8. <u>Kids U US Inc. dba Fueling Brains</u>9. <u>Leo Gomez and Consultants LLC – Dual Language Training Institutes</u>10. <u>Math-A-Matics Tutoring</u>11. <u>Rivera Education Consulting, LLC</u>12. <u>S3strategies, LLC</u>13. <u>Savvas Learning Company LLC</u>14. <u>STEM Detective, LLC</u>15. <u>Studies Weekly, Inc.</u>16. <u>The 4Green Group, LLC dba 4Green Educational</u>17. <u>The Flippen Group – Capturing Kids’ Hearts</u>18. <u>The Writing Academy LLC</u>19. <u>Taz Wallace Consulting – TW Consulting</u>20. <u>UTJ Holdco, Inc. dba Teaching Strategies, LLC</u>
Term:	One Year
Term Period :	July 2024 – June 2025



1st Class Educator, LLC 2209 Outlook Dr St. Louis, Missouri 63136	Vendor # 682-305-7788 Locha Brooks	LochaBrooks@1stClassEducator.com
Category Description	Catalog Discount as a Percentage	Notes
Custom Price Discount		0%

As Strategy Limited Liability Company 301 S McDowell Street 1251726 Charlotte, NC 28204	Vendor # 844-476-9848 Alvarys Santana	contracting@as-strategy.com
Category Description	Catalog Discount as a Percentage	Notes
Custom Price Discount		50% An additional 3% discount for 5 days payment

Benchmark Education Company LLC 145 Huguenot Street 8th Floor New Rochelle NY 10801	Vendor #1524 914-637-7200 Kyle Koon	Kkoon@benchmarkeducation.com
Category Description	Catalog Discount as a Percentage	Notes
Custom Price Discount		0% Paid implementation training for core or supplemental product: On-site: \$3,100, Virtual: \$2,700 (per consultant day) Follow up training for supplemental products: On-site: \$2,795 (per consultant day) Classroom Demonstrations (modeling) and Coaching: On-site: \$3,900, Virtual: \$3,400 (per consultant day) Customized training: On-site: \$3,900, Virtual: \$3,400 (per consultant day)

Cengage Learning Inc (Gale Division) 27555 Executie Dr., Ste. 270 Farmington Hills MI 48331	Vendor #6265 800-877-4253 Jami Walker	bidteam@cengage.com
Category Description	Catalog Discount as a Percentage	Notes
Catalog Price Discount		0% Pricing varies by publisher and title: multiple site

Comprehensive Training Center 1710 N. Ed Carey Dr. Harlingen, TX 78550	Vendor # 956-365-4100 Linda V. Alaniz	linda@erigrants.com
Category Description	Catalog Discount as a Percentage	Notes
Shelf Price Discount		0% CTC's pricing table is included on the RFP response

Houghton Mifflin Harcourt Publishing Company 125 High Street Boston, MA 02110	Vendor #100431 800-225-5425 Shawn Weirather	hmh.bids@hmhco.com
Category Description	Catalog Discount as a Percentage	Notes
Custom Price Discount		0% 0% discount / Please see the attached Professional

Instruction Partners 604 Gallatin Ave, Suite 202 Nashville, TN 37206	Vendor # 469-573-4321 Jaeil Kim	jaeil.kim@instructionpartners.org
Category Description	Catalog Discount as a Percentage	Notes
Custom Price Discount		0% Instruction Partners sells time-bound services

Kids U US Inc. dba Fueling Brains 825 Town and Country Lane Unit 175/12th Floor Houston, TX 77024	Vendor #105581 409-356-8436 Shaft Premji	shaft@fuelingbrains.com
Category Description	Catalog Discount as a Percentage	Notes
Custom Price Discount		0% Please see "Mission RFP PD Pricing Guide" in the

Leo Gomez and Consultants, LLC dba Dual PO Box 420 Edinburg, TX 78540	Vendor # 105617 956-467-9505 Dr. Leo Gomez	leo@ditigomez.com
Category Description	Catalog Discount as a Percentage	Notes
Custom Price Discount		20% \$250 per-participant or \$200 per-participant -

Math-A-Matics Tutoring 8524 Hwy 6N #466 Houston, TX 77095	Vendor # 832-598-7245 Dawn Brown	info@mathamaticstutoring.com
Category Description	Catalog Discount as a Percentage	Notes
Custom Price Discount		0% PD Pricing is in proposal since there are errors on

Rivera Educational Consulting, LLC 1314 Vance Street Edinburg, TX 78539	Vendor # 106875 956-289-9921 Gloria C. Rivera	gloria.c.rivera@gmail.com
Category Description	Catalog Discount as a Percentage	Notes
Custom Price Discount	0%	Rivera Educational Consulting (aka Texas ColorBands) provides professional development and consulting/coaching services to K-12 staff and leaders at the campus and school district levels. Our firm specializes on deconstructing the accountability system and improving student achievement outcomes via tailored data-use workshops that include a suite of instructional tools for each school and/or audience type. We build leader and teacher capacity using our signature ColorBands processes and instructional tools, included with at least 1 full day professional development per day school. All ColorBands instructional tools are included in the cost of at least one full day of professional development (\$1,800 per full day). Cost for one-half day is \$1,000. We offer no discount on our services. Our signature ColorBands instructional materials, which are updated yearly to align to the latest year's accountability system, are provided at no cost to individual schools who have contracted services for at least one day with our professional development services. The total rate per day for professional development, consulting, or coaching is \$1,800. (daily rate) multiplied by the total number of days contracted at a particular school or district. Quantity of days is selected by campus or district. UOM is \$1,800. daily. Half day is \$1,000. per site and does not include ColorBands signature tools unless our firm has already presented the equivalence of a full day workshop to the campus for the current academic school year. This same rate applies to mentoring and coaching services at the leadership, data team, or instructional team level. Target Audience is Administrators, Elementary Teachers, and Secondary Teachers.

s3strategies, LLC 9605 Topeka Ave Lubbock, TX 79424	Vendor # 806-441-8399 Sherry Owens	sherry.owens@s3strategies.net
Category Description	Catalog Discount as a Percentage	Notes
Custom Price Discount	0%	Professional Development; \$3,750 per day

Savvas Learning Company LLC 15 East Midland Ave, Suite 502 Paramus NJ 07652	Vendor # 201-236-7000 Pam McNair	proposals@savvas.com
Category Description	Catalog Discount as a Percentage	Notes
Custom Price Discount	0%	Please work with your Account
STEM Detective, LLC 3255 Las Palmas St. Apt 205 Houston, TX 77027	Vendor # 920-809-9642 Benjamin Glover	stemdetective@stemdetective.com
Category Description	Catalog Discount as a Percentage	Notes
Custom Price Discount	10%	10% off PD

Studies Weekly, Inc. 1140 North 1430 West Orem, UT 84057	Vendor # 1773 281-838-5015 Christina Spears	christina.spears@studiesweekly.com
Category Description	Catalog Discount as a Percentage	Notes
Catalog Price Discount	35%	Cost for Face-to-face training sessions (up to six

The 4Green Group, LLC dba 4Green Educational 633 S. Brick Road Columbia, SC.	Vendor # 803-470-6265 Dr. Toneka Green	Support@4greenedconsulting.com
Category Description	Catalog Discount as a Percentage	Notes
Custom Price Discount	4%	4% discount of the monthly or quarterly invoice.

The Flippen Group, LLC dba Capturing Kids' Hearts 1199 Haywood Dr College Station TX 77845	Vendor #71565 979-575-7884 Dr. Michael Holt	michael.holt@capturingkidshearts.org
Category Description	Catalog Discount as a Percentage	Notes
Custom Price Discount	0%	By selecting a systemic training package there may be several discounts. Check with Mark Hartmann for additional discounts. Mark.hartmann@capturingkidshearts.org

The Writing Academy LLC 3502 Columbia Memorial Pkwy Kemah, TX 77565		Vendor #99904 281-549-4466 Jaclyn Holloway	jaclyn@teachbig.com
Category Description	Catalog Discount as a Percentage	Notes	
Custom Price Discount		0%	We do not offer a discount on our services. We

Taz Wallace Consulting-TW Consulting 2273 Woodridge Dr. Adrian MI 49221		Vendor #42348 419-410-0061 Tavarski Wallace	t.wallace@itracktwc.com
Category Description	Catalog Discount as a Percentage	Notes	
Catalog Price Discount		0%	All Inclusive Price Per Day for RFP Area 2.2

UTJ Holdco, Inc. DBA Teaching Strategies, LLC 4500 East West Highway #300 Bethesda, Maryland 20814		Vendor # 301-634-0818 Sayra Huges, Sr. Director of RFPs	legal@teachingstrategies.com
Category Description	Catalog Discount as a Percentage	Notes	
Custom Price Discount		0%	

Notes:

Three vendors did not submit the RFP Package, therefore, missing contact information. Disqualified due to incomplete submission.

SUBJECT: Award Contract for Reading Intervention 6th - 8th Program #210-25-2

PRESENTER: Blanca I. Lopez, Executive Director for Business Operations

BACKGROUND INFORMATION

This contract intends to provide a method to procure Reading Intervention 6th – 8th Program services to meet the District’s needs.

ADMINISTRATIVE CONSIDERATIONS

The District solicited Requests for Proposals in compliance with TEC Sec 44.031(a), requiring an approved procurement method for expenditures of similar categories valued at an annual aggregate of \$50,000 or greater.

A summary of the response review and evaluation process is as follows:

- 1. Number of responses received: 8
- 2. Number of responses planning to award: 1

FUNDING SOURCE AND AMOUNT

Respective campus and departmental budgets

RECOMMENDATION

Administration will present a recommendation for the selected vendor at the board meeting on June 19, 2024.

CONTACT PERSON (S)

Blanca I. Lopez, Executive Director for Business Operations
Sharon A. Roberts, Deputy Superintendent for Curriculum & Instruction
Anabel Garza, Coordinator for Purchasing

SUBJECT: Award Contract for Security Alarm Inspections & Repairs #183-25-0

PRESENTER: Blanca I. Lopez, Executive Director for Business Operations

BACKGROUND INFORMATION

This contract intends to provide a method to procure Security Alarm Inspections and Repairs to meet the District's needs.

ADMINISTRATIVE CONSIDERATIONS

The District solicited Requests for Proposals in compliance with TEC Sec 44.031(a), requiring an approved procurement method for expenditures of similar categories valued at an annual aggregate of \$50,000 or greater.

A summary of the response review and evaluation process is as follows:

- 1. Number of responses received: 4
- 2. Number of vendors awarded for line items: 4

FUNDING SOURCE AND AMOUNT

Respective campus and departmental budgets

Estimated \$50,000

RECOMMENDATION

Administration recommends awarding the contract to all vendors listed on the tabulation form.

CONTACT PERSON(S)

Blanca I. Lopez, Executive Director for Business Operations
Martin Castañeda, Director for Safety and Security/ Emergency Mgmt
Anabel Garza, Coordinator for Purchasing

FY2025 Term Contract:	Security Alarm Inspections and Repairs #183-25-0
Awarded To:	<ol style="list-style-type: none"> 1. <u>Artcom Communications South LLC dba Starr Telecom</u> 2. <u>Safeguard Fire & Security (Repairs only)</u> 3. <u>Security International Inc (Repairs only)</u> 4. <u>Superior Alarms (Repairs only)</u>
Term:	One Year
Term Period :	July 2024 – June 2025

Mission CISD
 Tabulation Form
 Security Alarm Inspections and Repairs 183-25-0

			Artcom Communications South LLC dba Starr Telecom			Safeguard Fire & Security			Security International, Inc			Superior Alarms		
			Vendor #			Vendor #101654			Vendor #10974			Vendor #97913		
			Robert Camargo			Daniel Backhaus			Tanya Wychopen			Alan Yoder		
			956-580-1333			956-618-7233 ext209			956-381-6655			956-682-6005		
			robertc@artcomsouth.com			daniel@safeguardsecurity.us			tanyaw@sialarm.net			alan@superioralarms.com		
Total Cost Selected # Selected (\$)			\$6,750.00			\$7,910.00			\$8,026.00			\$8,450.00		
			0			0			0			0		
			\$0			\$0			\$0			\$0		

#	Items	SecurityAlarm	Unit Price per Service Area	Notes	Total Cost	Unit Price per Service Area	Notes	Total Cost	Unit Price per Service Area	Notes	Total Cost	Unit Price per Service Area	Notes	Total Cost
0														
#0-1	Alton Elementary	DMP - XR550	\$225	Annual	\$225	\$290	Annual	\$290	\$180	Annual	\$180	\$300	Annual	\$300
#0-2	Bryan Elementary	DMP - XR200	\$225	Annual	\$225	\$290	Annual	\$290	\$219	Annual	\$219	\$300	Annual	\$300
#0-3	Cantu Elementary	DMP - XR550	\$225	Annual	\$225	\$205	Annual	\$205	\$275	Annual	\$275	\$225	Annual	\$225
#0-4	Castro Elementary	DMP - XR200	\$225	Annual	\$225	\$205	Annual	\$205	\$219	Annual	\$219	\$225	Annual	\$225
#0-5	Cavazos Elementary	DMP - XR550	\$225	Annual	\$225	\$205	Annual	\$205	\$219	Annual	\$219	\$225	Annual	\$225
#0-6	Escobar Rios Elementary	DMP - XR500N	\$225	Annual	\$225	\$205	Annual	\$205	\$219	Annual	\$219	\$225	Annual	\$225
#0-7	Leal Elementary	DMP - XR500N	\$225	Annual	\$225	\$205	Annual	\$205	\$375	Annual	\$375	\$225	Annual	\$225
#0-8	Marcell Elementary	DMP - XR200	\$225	Annual	\$225	\$290	Annual	\$290	\$375	Annual	\$375	\$300	Annual	\$300
#0-9	Midkiff Elementary	DMP - XR200	\$225	Annual	\$225	\$205	Annual	\$205	\$375	Annual	\$375	\$225	Annual	\$225
#0-10	Mims Elementary	DMP - XR550	\$225	Annual	\$225	\$255	Annual	\$255	\$219	Annual	\$219	\$275	Annual	\$275
#0-11	O'Grady Elementary	DMP - XR200	\$225	Annual	\$225	\$205	Annual	\$205	\$219	Annual	\$219	\$225	Annual	\$225
#0-12	Pearson Elementary	DMP - XR200	\$225	Annual	\$225	\$205	Annual	\$205	\$180	Annual	\$180	\$225	Annual	\$225
#0-13	Salinas Elementary	DMP - XR500N	\$225	Annual	\$225	\$290	Annual	\$290	\$180	Annual	\$180	\$300	Annual	\$300
#0-14	Waitz Elementary	DMP - XR200	\$225	Annual	\$225	\$205	Annual	\$205	\$219	Annual	\$219	\$225	Annual	\$225
#0-15	Alton Memorial Jr High	DMP - XR550	\$225	Annual	\$225	\$305	Annual	\$305	\$375	Annual	\$375	\$325	Annual	\$325
#0-16	K White Jr High	DMP - XR200	\$225	Annual	\$225	\$355	Annual	\$355	\$375	Annual	\$375	\$375	Annual	\$375
#0-17	Mission Jr High	DMP - XR550	\$225	Annual	\$225	\$305	Annual	\$305	\$375	Annual	\$500	\$325	Annual	\$325
#0-18	R Cantu Jr High	DMP - XR500N	\$225	Annual	\$225	\$305	Annual	\$305	\$500	Annual	\$275	\$325	Annual	\$325
#0-19	Alternative / Options Academy	DMP - XR200	\$225	Annual	\$225	\$415	Annual	\$415	\$219	Annual	\$219	\$425	Annual	\$425
#0-20	Mission Collegiate High	DMP - XR550	\$225	Annual	\$225	\$415	Annual	\$415	\$219	Annual	\$219	\$425	Annual	\$425
#0-21	Mission High	DMP - XR550	\$225	Annual	\$225	\$415	Annual	\$415	\$575	Annual	\$575	\$425	Annual	\$425
#0-22	Veterans Memorial High	DMP - XR550N	\$225	Annual	\$225	\$415	Annual	\$415	\$575	Annual	\$575	\$425	Annual	\$425
#0-23	Child Nutrition	DMP - XR500N	\$225	Annual	\$225	\$190	Annual	\$190	\$180	Annual	\$180	\$200	Annual	\$200
#0-28	Annex Building	DMP - XR550	\$225	Annual	\$225	\$290	Annual	\$290	\$180	Annual	\$180	\$200	Annual	\$200
#0-24	Student Services	DMP - XR200	\$225	Annual	\$225	\$190	Annual	\$190	\$180	Annual	\$180	\$200	Annual	\$200
#0-25	Record Storage	DMP - XR200	\$225	Annual	\$225	\$190	Annual	\$190	\$180	Annual	\$180	\$200	Annual	\$200
#0-30	Transportation	DMP -	\$225	Annual	\$225	\$190	Annual	\$190	\$180	Annual	\$180	\$200	Annual	\$200
#0-26	Correa Ag Farm	DMP - XR150	\$225	Annual	\$225	\$190	Annual	\$190	\$180	Annual	\$180	\$300	Annual	\$300
#0-27	Central Office	DMP - XR200	\$225	Annual	\$225	\$290	Annual	\$290	\$180	Annual	\$180	\$300	Annual	\$300
#0-29	Farmers	DMP -	\$225	Annual	\$225	\$190	Annual	\$190	\$180	Annual	\$180	\$300	Annual	\$300

#	Service Calls	Unit Price per Service Area	Notes	Total Cost	Unit Price per Service Area	Notes	Total Cost	Unit Price per Service Area	Notes	Total Cost	Unit Price per Service Area	Notes	Total Cost
#1-1	8:00 AM - 5:00 PM	\$65.00	Per hour					\$82.50	Per hour		\$85.00	Per hour	
	After hours and holidays	\$97.50	Per hour					\$123.75	Per hour		\$127.50	Per hour	

- Repairs
- The contractor shall provide repair estimate within twenty-four (24) hours.
 - The contractor shall provide the estimate and obtain approval from the Safety & Security Department of any estimated costs up to \$5,000
 - The contractor shall not start work until an approved Purchase Order is in place
 - Any estimated costs of over \$5,000 will need comparable quotes.

SUBJECT: Renewal Contract for Employee Benefits Group Self-Insured Health Insurance #400-25-0

PRESENTER: Blanca I. Lopez, Executive Director for Business Operations

BACKGROUND INFORMATION

This contract intends to provide a method to procure Employee Benefits Group Self-Insured Health Insurance to meet the District's needs.

ADMINISTRATIVE CONSIDERATIONS

On June 21, 2023, the Board of Trustees awarded Bid No. 400-24-0, for Employee Benefits Group Self-Insured Health Insurance for one year, with the option to renew for two additional years. This will be the first renewal (year 2).

The review process concluded that the District would benefit from renewing this contract.

FUNDING SOURCE AND AMOUNT

Respective Department Budgets

RECOMMENDATION

Administration recommends renewing all awarded vendors with the exception of the stop loss insurance.

CONTACT PERSON(S)

Blanca I. Lopez, Executive Director for Business Operations
Sylvia Cruz, Director for Employee Benefits & Risk Management
Anabel Garza, Coordinator for Purchasing



Mission C.I.S.D.
 1201 Bryce Drive,
 Mission, TX 78572
 P: (956) 323-5500

FY2025 Term Contract:	Employee Benefits Group Self-Insured Health Insurance #400-25-0
Awarded To:	<ol style="list-style-type: none"> 1. <u>Blue Cross Blue Shield of Texas</u> <ul style="list-style-type: none"> • Administrative Services 2. <u>Blue Cross Blue Shield of Texas Integrated PBM through Prime Rx</u> <ul style="list-style-type: none"> • Pharmacy Benefit Manager 3. <u>Health Equity through Blue Cross Blue Shield of Texas</u> <ul style="list-style-type: none"> • COBRA Services 4. <u>Miracle Medical</u> <ul style="list-style-type: none"> • Chronic Condition Management
Term:	One Year
Term Period :	October 2024 – September 2025



Employee Benefits Group Self Insured RFP # 400-24-0

Presented by:
Valeria Ybarra, Consultant
Acrisure LLC dba Carlisle Insurance

Employee Benefits Group Self-Insured RFP# 400-24-0

RFP Structure:

1. Administrative Services (ASO or TPA)

- a) Administrative services are responsible for the overall administration of the plan, including claims adjudication, customer service, etc.
- b) RFP analysis included measurement of the following services: (1) Network discounts (expenses to the district), (2) Network strength and access to care, (3) Claims processing accuracy, (4) Claims process timelines, and (5) Procedures to claim processing

2. Stop Loss Insurance

- a) Stop Loss Insurance is a “behind the scenes” insurance coverage that establishes the Districts overall financial risk and limits.
- b) RFP analysis included measurement of the following Stop Loss services: (1) Premium expense, (2) Strength of contract, and (3) Integration

3. Pharmacy Benefit Manager (PBM)

- a) The PBM is responsible for the administration and discounting of all medications.
- b) RFP analysis included measurement of the following services: (1) Wholesale price discount, (2) Dispensing fees, (3) Rebates, (4) Pharmacy Drug List (PDL), (5) Contract strength, and (6) Integration

4. COBRA Services

- a) The COBRA vendor is responsible for providing employees any and all required notices and tracking and for the processing of COBRA participants.
- b) RFP analysis was measured the following: (1) Ease of Integration with COBRA eligible lines of coverage (2) Premium expense



Proposals Received

Administrative Services

- Blue Cross Blue Shield of Texas
- United Healthcare
- Texas Municipal League (TML)

Stop Loss Insurance

- Blue Cross Blue Shield of Texas
- United Healthcare
- Liberty Insurance
- Zurich

Pharmacy Benefit Manager

- Prime
- Optum (integrated and stand alone)
- PCA Rx
- International Rx
- Express Scripts
- WellDyne
- Araya

COBRA Services

- Blue Cross Blue Shield of Texas
- United Healthcare
- Texas Municipal League
- Creative Benefit Administrators

Chronic Condition Management

- Miracle Medical

Total Proposals: 19



Recommendations

Summary: A detailed analysis was conducted by evaluating Mission CISD's claims history. Through the analysis and RFP process, the projected fixed cost savings is **\$635,753** annually. Due to claim volume, the aggregate attachment point is expected to increase by **14%**. Please note, actual expenses are based on employee enrollment and claim volume.

Effective Date: October 1, 20223

1. Administrative Services

- Recommended carrier: Blue Cross Blue Shield (BCBS) of Texas
- Proposed cost: \$51.07 per employee per month
- Variance from current: 0%
- Projected annual savings: \$0
- Agent of Record: Jeff Everitt

2. Stop Loss Insurance

- Recommended carrier: Liberty Insurance through SA Benefit Services
- Proposed premium cost: \$49.18 per employee per month
- Attachment point: \$804.65 per employee per month
- Variance from current: 17%
- Agent of Record: Jeff Everitt

3. Pharmacy Benefit Manager

- Recommended carrier: BCBS Integrated PBM through Prime Rx
- Proposed rebate value: \$1,787,940
- Variance from current: 40%
- Projected annual increase: \$526,426.56
- Agent of Record: Jeff Everitt

4. COBRA Services

- Recommended carrier: Health Equity through BCBS
- Proposed cost: \$10 per participant
- Variance from current: 0%
- Projected annual increase: \$0
- Agent of Record: Jeff Everitt

5. Chronic Condition Management

- Recommended carrier: Miracle Medical
- Proposed cost: Variable, based on utilization
- Agent of Record: None

Maximum plan cost: \$20,757,841

****Includes stop loss premium, administrative fee, annual attachment point and pharmacy rebates**





CARLISLE
INSURANCE
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ACRISURE® PARTNER

SUBJECT: Renewal Contract for Employer Paid and Voluntary Ancillary Insurance #415-25-0

PRESENTER: Blanca I. Lopez, Executive Director for Business Operations

BACKGROUND INFORMATION

This contract intends to provide a method to procure Employer Paid and Voluntary Ancillary Insurance to meet the District’s needs.

ADMINISTRATIVE CONSIDERATIONS

On June 21, 2023, the Board of Trustees awarded Bid No. 415-24-0, for Employer Paid and Voluntary Ancillary Insurance for one year, with the option to renew for two additional years. This will be the first renewal (year 2).

The review process concluded that the District would benefit from renewing this contract.

FUNDING SOURCE AND AMOUNT

Estimated \$0 for the District.

RECOMMENDATION

Administration recommends renewing all awarded vendors.

CONTACT PERSON(S)

Blanca I. Lopez, Executive Director for Business Operations
Sylvia Cruz, Director for Employee Benefits & Risk Management
Anabel Garza, Coordinator for Purchasing



Mission C.I.S.D.

1201 Bryce Drive,
Mission, TX 78572
P: (956) 323-5500

FY2025 Term Contract:	Employer Paid and Voluntary Ancillary Insurance #415-25-0
Awarded To:	<ol style="list-style-type: none"> 1. <u>Davis Vision</u> <ul style="list-style-type: none"> • Group Voluntary Vision 2. <u>MetLife</u> <ul style="list-style-type: none"> • Group Dental • Pet Insurance • Legal Services 3. <u>The Standard Insurance Company</u> <ul style="list-style-type: none"> • Employer Paid Basic Life & Accidental Death and Dismemberment • Group Voluntary Life & Accidental Death and Dismemberment • Voluntary Accident • Voluntary Critical Illness • Voluntary Hospital Indemnity 4. <u>The Hartford</u> <ul style="list-style-type: none"> • Group Voluntary Disability Income Insurance 5. <u>Colonial Life</u> <ul style="list-style-type: none"> • Voluntary Cancer 6. <u>Creative Benefit Administrators</u> <ul style="list-style-type: none"> • Medical & Dependent Care Flexible Spending Account (FSA) Administration 7. <u>Medical Air Services Association Inc (MASA)</u> <ul style="list-style-type: none"> • Emergency Medical Transportation 8. <u>Experian</u> <ul style="list-style-type: none"> • ID Theft/Credit Monitoring 9. <u>Texas Republic Life</u> <ul style="list-style-type: none"> • Voluntary Whole Life Insurance
Term:	One Year
Term Period :	October 2024 – September 2025



Employer Paid and Voluntary Ancillary RFP 415-24-0

Presented by:
Valeria Ybarra, Consultant
Acrisure LLC dba Carlisle Insurance

Employer Paid and Voluntary Ancillary RFP# 415-24-0

RFP Goals and Measurements:

1. Price
2. Carrier financial strength and servicing capabilities
3. Network size
4. Carrier experience with other school districts
5. Minimum disruption for Mission CISD employees and administration

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Proposals Received

Group Voluntary Vision

- Davis Vision
- Blue Cross Blue Shield of Texas
- Aflac
- Cigna
- Eyetopia TPA
- Humana
- Independent Eye Care MSO
- National Vision Administrators
- The Standard

Group Voluntary Dental

- Humana
- Ameritas
- Blue Cross Blue Shield of Texas
- Aflac
- Cigna
- Delta Dental
- Guardian Life Insurance Company
- Lincoln Financial
- Met Life
- The Standard
- United Healthcare

Employer Paid Basic Life and Accidental Death & Dismemberment (AD&D)

- Met Life
- Symetra
- The Hartford
- The Standard

Group Voluntary Life and AD&D

- Met Life
- Symetra
- The Hartford
- The Standard
- Trustmark

Group Voluntary Disability Income Insurance

- The Hartford
- The Standard

Voluntary Accident, Cancer, Critical Illness & Hospital Indemnity

- Aetna
- All State
- Aflac
- Combined Insurance CHUBB
- Guardian
- Lincoln Financial
- Met Life
- Ochs Inc.
- Prudential
- Symetra
- The Standard
- The Hartford
- Transamerica
- The Hartford
- Mutual of Omaha
- United Healthcare
- Wellfleet Workplace

Voluntary Whole Life

- Texas Life Insurance
- Texas Republic Life Insurance

Medical and Dependent Care Flexible Spending Account Administration

- David K Young Consulting
- Creative Benefit Administrators

Other Lines of Coverage Received:

- Pet Insurance – Met Life
- Legal Coverage – Met Life
- Identity Theft – Experian
- Credit Monitoring – Experian
- Financial Wellness – Experian
- Term Life – 5Star, Mass Mutual
- Emergency Transportation – MASA

Total Number: 59

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Recommendations

Effective Date: October 1, 2023

1. Group Voluntary Vision

- Recommended carrier: Davis Vision
- Variance from current: 0%
- Agent of Record: Jeff Everitt

2. Group Dental

- Recommended carrier: Met Life
- Variance from current: -8.5%
- Agent of Record: Jeff Everitt

3. Employer Paid Basic Life & AD&D

- Recommended carrier: The Standard
- Variance from current: -26%
- Projected annual savings (District): \$7,346
- Agent of Record: Jeff Everitt

4. Group Voluntary Life and AD&D

- Recommended carrier: The Standard
- Variance from current: -7%
- Agent of Record: Jeff Everitt

5. Group Voluntary Disability Income Insurance

- Recommended carrier: The Hartford
- Variance from current: 0%
- Agent of Record: Jeff Everitt

6. Voluntary Accident

- Recommended carrier: The Standard
- Variance from current: -12%
- Agent of Record: Jeff Everitt

7. Voluntary Cancer

- Recommended carrier: Colonial Life
- Variance from current: 0%
- Agent of Record: Jeff Everitt

8. Voluntary Critical Illness

- Recommended carrier: The Standard
- Variance from current: Variable Savings based on Age and Rating Class
- Agent of Record: Jeff Everitt

9. Voluntary Hospital Indemnity

- Recommended carrier: The Standard
- Variance from current: 32%-49% savings based on enrollment
- Agent of Record: Jeff Everitt

10. Medical & Dependent Care Flexible Spending Account (FSA) Administration

- Recommended carrier: Creative Benefit Administrators
- Variance from current: 0%

11. Other Voluntary

Emergency Transportation – MASA

- Agent of Record: Jeff Everitt

Pet Insurance – MetLife

- Agent of Record: Jeff Everitt

Legal – Met Life

- Agent of Record: Jeff Everitt

ID Theft/Credit Monitoring – Experian

- Agent of Record: Jeff Everitt

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Recommendations

1. Group Voluntary Vision: Davis Vision
2. Group Voluntary Dental : Met Life
3. Employer Paid Basic Life & AD&D: The Standard
4. Group Voluntary Life and AD&D: The Standard
5. Group Voluntary Disability Income Insurance: The Hartford
6. Voluntary Accident: The Standard
7. Voluntary Cancer: Colonial Life
8. Voluntary Critical Illness: The Standard
9. Voluntary Hospital Indemnity: The Standard
10. Medical and Dependent Care FSA: Creative Benefit Administrators 181
11. Other Voluntary: MASA, Met Life, Experian





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Employer Paid and Voluntary Ancillary RFP 415-24-0 WHOLE LIFE

Presented by:
Valeria Ybarra, Consultant
Acrisure LLC dba Carlisle Insurance

Voluntary Whole Life Insurance

Response

- Texas Life Insurance
- Texas Republic Life
- Total Responses: 2

Recommendation

- Texas Republic Life
- Agent of Record: Jeff Everitt & Associates

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CARLISLE
INSURANCE

— SINCE 1925 —

ACRISURE® PARTNER

SUBJECT: Renewal Contract for PreK-12 Digital Learning Software #211-25-1

PRESENTER: Blanca I. Lopez, Executive Director for Business Operations

BACKGROUND INFORMATION

This contract intends to provide a method to procure PreK-12 Digital Learning Software to meet the District's needs.

ADMINISTRATIVE CONSIDERATIONS

On June 22, 2022, the Board of Trustees awarded Bid No. 211-23-1, for the PreK-12 Digital Learning Software for one year, with the option to renew for two additional (one-year) terms. This will be year three, the last renewal.

The Purchasing Department reviewed last year's purchases.

The review process reached the following conclusions:

- (1) The District would benefit from renewing this contract.
- (2) All equipment, supplies, and services are purchased as needed.

FUNDING SOURCE AND AMOUNT

Federal Funds

Estimated \$122,000.00

RECOMMENDATION

Administration recommends renewing with Nearpod Inc.

CONTACT PERSON(S)

Blanca I. Lopez, Executive Director for Business Operations
Sharon A. Roberts, Deputy Superintendent Curriculum & Instruction
Anabel Garza, Coordinator for Purchasing



CHANGING THE
WORLD
THEIR FUTURE,
OUR MISSION

FY2025 Term Contract:	PreK-12 Digital Learning Software #211-25-1
Awarded To:	1. <u>Nearpod Inc</u>
Term:	One Year
Term Period :	July 2024 – June 2025

Mission Consolidated Independent School District
 Tabulation Form
 PreK-12 Digital Learning Software 211-25-1

VENDOR NAME:		Learning Explorer Inc			Liminex Inc dba Goguardian, and acting on behalf of itself and its Affiliates, including Pear Deck, and Snapwiz dba Edulastic			Nearpod Inc		
		Contact Name: Erin Alberts			Contact Name: Kimberly Spencer			Contact Name: Natali Barski-Meyman		
		Phone #: 617-470-0640			Phone #: 888-310-0410			Phone #: 305-677-5030		
		Email: ealberts@learningexplorer.com			Email: rfp@goguardian.com			Email: vendorforms@nearpod.com		
Qty	Detailed Desc	Note	Quoted Price	Sub-total	Note	Quoted Price	Sub-total	Note	Quoted Price	Sub-total
Year 1										
15000	Digital Interactive Software for all Campuses		\$ 5.75	\$ 86,250.00	Pear Deck Subscription	\$ 3.40	\$ 51,000.00	Nearpod premium plus; flocabulary plus; nearpod EL, college & career exploration	\$ 7.78	\$ 116,700.00
15000	Optional Resource License for all campuses				Edulastic Enterprise Student Licenses	\$ 2.40	\$ 36,000.00	Digital citizenship; SEL; 21 century pkg; historical perspectives & literacy; nearpod math	\$ 8.71	\$ 130,650.00
3	Professional Development (days)	free	\$ -	\$ -	Individual Schools can purchase customized training and on-going PD	\$ 4,000.00	\$ 12,000.00	Up to 6 hours of onsite training	\$ 2,500.00	\$ 7,500.00
1	One-time implementation fee	waived	\$ 2,495.00	\$ -				Total Cost Mission CISD wants to purchase is Software and PD		\$ 124,200.00
Total Year 1		25%		\$ 64,687.50			\$ 99,000.00			\$ 254,850.00
Year 2										
15000	Digital Interactive Software for all Campuses		5.75	\$ 86,250.00	Pear Deck Subscription	\$ 3.40	\$ 51,000.00	Nearpod premium plus; flocabulary plus; nearpod EL, college & career exploration	8.17	\$ 122,550.00
15000	Optional Resource License for all campuses				Edulastic Enterprise Student Licenses	\$ 2.40	\$ 36,000.00	Digital citizenship; SEL; 21 century pkg; historical perspectives & literacy; nearpod math	9.14	\$ 137,100.00
3	Professional Development (days)	free		\$ -	Individual Schools can purchase customized training and on-going PD	\$ 4,000.00	\$ 12,000.00	Up to 6 hours of onsite training	2,675.00	\$ 8,025.00
Total Year 2		25%		\$ 64,687.50			\$ 99,000.00			\$ 130,575.00
Year 3										
15000	Digital Interactive Software for all Campuses		\$ 5.75	\$ 86,250.00	Pear Deck Subscription	\$ 3.40	\$ 51,000.00	Nearpod premium plus; flocabulary plus; nearpod EL, college & career exploration	\$ 8.58	\$ 128,700.00
15000	Optional Resource License for all campuses				Edulastic Enterprise Student Licenses	\$ 2.40	\$ 36,000.00	Digital citizenship; SEL; 21 century pkg; historical perspectives & literacy; nearpod math	\$ 9.60	\$ 144,000.00
3	Professional Development (days)	free		\$ -	Individual Schools can purchase customized training and on-going PD	\$ 4,000.00	\$ 12,000.00	Up to 6 hours of onsite training	\$ 2,862.25	\$ 8,586.75
Total Year 3		25%		\$ 64,687.50			\$ 99,000.00			\$ 137,286.75

Note:	
	Achieve3000: Is a platform refer to as Actively Learn which is 3rd-8th grade
	EREFLECT Inc did not submit Mission CISD packet; Is a platform for keyboarding
	Pearson Virtual Schools: Cost too high and they are online courses
	Sirius Education Solutions: Is a platform for 3rd-8th grade and EOC
	Stride Learning: Cost too high and they are online courses

Mission Consolidated Independent School District
 Evaluation Matrix
 PreK-12 Digital Learning Software 211-25-1

Bid Evaluation Matrix		Learning Explorer Inc	Liminex Inc dba GoGuardian, and acting on behalf of itself and its Affiliates, including Pear Deck, and Sanpwiz dba Edulastic	Nearpod Inc
Criteria	Weight	\$ 64,687.50	\$ 99,000.00	\$ 254,850.00
Price of service/product (20 points)				
Base Proposal	20	20	13	10
Meet district's needs (78 points)				
Engaging for all students	6	3.25	3.71	5.92
Interactive lessons for all content areas and elective courses	6	3	3.29	5.54
Ready-made adaptable interactive lessons for all content areas including CTE and special populations that correlate to the TEKS.	6	2.42	1.64	5.08
Provide access to a content library for all users	6	3.17	2	5.54
Informal/formal assessments i.e. open-ended questions, polls, quizzes, drawing, fill in the blank as well as note-taking capabilities	6	3.75	3.43	5.77
Assessment methods utilizing STAAR Redesign formatted questions such as hot text, drag and drop, text entry, constructed response, match table grid, multiple choice, multiselect, inline choice (drop down), etc.	6	4.08	3.86	4.38
Provide immediate online reporting at the student, classroom, and campus levels.	6	2.67	3.93	5.54
Provide personalization features that include interactive resources such as: simulation activities, virtual field trips, videos, audio recording, 3D models	6	2.41	2.64	5.54
Allows the import of teacher-created content/lessons such as Microsoft Powerpoint and Google Slide presentations	6	3.75	4.5	5.23
Supports single sign-on (SSO) through Clever	6	3.83	3.79	6
Integration with Google Classroom	6	4.25	4.64	5.92
Preferred: Interactive videos from a variety of sources that may be included in the lessons	6	3	2.36	5.38
Preferred: Vocabulary development activities	6	2.25	2.14	5.31
Past relationship with vendor (2 points)	2	0	1	2
Total	100	62	56	83

Committee Members:
 Marissa Saenz
 Laquanta Bivens-Hernandez
 Faustino Cedillo
 Vanessa Ojeda
 Judy Rodriguez
 James Shults
 Diamond Tijerina
 Yvonne Ayala
 Natalie Gomez
 Shaila Silva
 Brenda Betancourt
 Araceli Escalona

Notes:
 Mission CISD had demo presentations on 6/15/2022 from the top 3 vendors according to our scope of work on the RFP. Evaluation is based on all the items requested Digital Interactive Software for all campuses, Optional Resource, and Professional Development. At the end of the evaluation, Mission CISD committee members have determined to opt-out of the optional resource.



CHANGING THE
WORLD
THEIR FUTURE,
OUR MISSION

FY2025 Term Contract:	PreK-12 Digital Learning Software #211-25-1
Awarded To:	1. <u>Nearpod Inc</u>
Term:	One Year
Term Period :	July 2024 – June 2025

Mission Consolidated Independent School District
 Tabulation Form
 PreK-12 Digital Learning Software 211-25-1

VENDOR NAME:		Learning Explorer Inc			Liminex Inc dba Goguardian, and acting on behalf of itself and its Affiliates, including Pear Deck, and Snapwiz dba Edulastic			Nearpod Inc		
		Contact Name: Erin Alberts			Contact Name: Kimberly Spencer			Contact Name: Natali Barski-Meyman		
		Phone #: 617-470-0640			Phone #: 888-310-0410			Phone #: 305-677-5030		
		Email: ealberts@learningexplorer.com			Email: rfp@goguardian.com			Email: vendorforms@nearpod.com		
Qty	Detailed Desc	Note	Quoted Price	Sub-total	Note	Quoted Price	Sub-total	Note	Quoted Price	Sub-total
Year 1										
15000	Digital Interactive Software for all Campuses		\$ 5.75	\$ 86,250.00	Pear Deck Subscription	\$ 3.40	\$ 51,000.00	Nearpod premium plus; flocabulary plus; nearpod EL, college & career exploration	\$ 7.78	\$ 116,700.00
15000	Optional Resource License for all campuses				Edulastic Enterprise Student Licenses	\$ 2.40	\$ 36,000.00	Digital citizenship; SEL; 21 century pkg; historical perspectives & literacy; nearpod math	\$ 8.71	\$ 130,650.00
3	Professional Development (days)	free	\$ -	\$ -	Individual Schools can purchase customized training and on-going PD	\$ 4,000.00	\$ 12,000.00	Up to 6 hours of onsite training	\$ 2,500.00	\$ 7,500.00
1	One-time implementation fee	waived	\$ 2,495.00	\$ -				Total Cost Mission CISD wants to purchase is Software and PD		\$ 124,200.00
Total Year 1		25%		\$ 64,687.50			\$ 99,000.00			\$ 254,850.00
Year 2										
15000	Digital Interactive Software for all Campuses		5.75	\$ 86,250.00	Pear Deck Subscription	\$ 3.40	\$ 51,000.00	Nearpod premium plus; flocabulary plus; nearpod EL, college & career exploration	8.17	\$ 122,550.00
15000	Optional Resource License for all campuses				Edulastic Enterprise Student Licenses	\$ 2.40	\$ 36,000.00	Digital citizenship; SEL; 21 century pkg; historical perspectives & literacy; nearpod math	9.14	\$ 137,100.00
3	Professional Development (days)	free		\$ -	Individual Schools can purchase customized training and on-going PD	\$ 4,000.00	\$ 12,000.00	Up to 6 hours of onsite training	2,675.00	\$ 8,025.00
Total Year 2		25%		\$ 64,687.50			\$ 99,000.00			\$ 130,575.00
Year 3										
15000	Digital Interactive Software for all Campuses		\$ 5.75	\$ 86,250.00	Pear Deck Subscription	\$ 3.40	\$ 51,000.00	Nearpod premium plus; flocabulary plus; nearpod EL, college & career exploration	\$ 8.58	\$ 128,700.00
15000	Optional Resource License for all campuses				Edulastic Enterprise Student Licenses	\$ 2.40	\$ 36,000.00	Digital citizenship; SEL; 21 century pkg; historical perspectives & literacy; nearpod math	\$ 9.60	\$ 144,000.00
3	Professional Development (days)	free		\$ -	Individual Schools can purchase customized training and on-going PD	\$ 4,000.00	\$ 12,000.00	Up to 6 hours of onsite training	\$ 2,862.25	\$ 8,586.75
Total Year 3		25%		\$ 64,687.50			\$ 99,000.00			\$ 137,286.75

Note:	Achieve3000: Is a platform refer to as Actively Learn which is 3rd-8th grade
	EREFLECT Inc did not submit Mission CISD packet; Is a platform for keyboarding
	Pearson Virtual Schools: Cost too high and they are online courses
	Sirius Education Solutions: Is a platform for 3rd-8th grade and EOC
	Stride Learning: Cost too high and they are online courses

Mission Consolidated Independent School District
 Evaluation Matrix
 PreK-12 Digital Learning Software 211-25-1

Bid Evaluation Matrix		Learning Explorer Inc	Liminex Inc dba GoGuardian, and acting on behalf of itself and its Affiliates, including Pear Deck, and Sanpwiz dba Edulastic	Nearpod Inc
Criteria	Weight	\$ 64,687.50	\$ 99,000.00	\$ 254,850.00
Price of service/product (20 points)				
Base Proposal	20	20	13	10
Meet district's needs (78 points)				
Engaging for all students	6	3.25	3.71	5.92
Interactive lessons for all content areas and elective courses	6	3	3.29	5.54
Ready-made adaptable interactive lessons for all content areas including CTE and special populations that correlate to the TEKS.	6	2.42	1.64	5.08
Provide access to a content library for all users	6	3.17	2	5.54
Informal/formal assessments i.e. open-ended questions, polls, quizzes, drawing, fill in the blank as well as note-taking capabilities	6	3.75	3.43	5.77
Assessment methods utilizing STAAR Redesign formatted questions such as hot text, drag and drop, text entry, constructed response, match table grid, multiple choice, multiselect, inline choice (drop down), etc.	6	4.08	3.86	4.38
Provide immediate online reporting at the student, classroom, and campus levels.	6	2.67	3.93	5.54
Provide personalization features that include interactive resources such as: simulation activities, virtual field trips, videos, audio recording, 3D models	6	2.41	2.64	5.54
Allows the import of teacher-created content/lessons such as Microsoft Powerpoint and Google Slide presentations	6	3.75	4.5	5.23
Supports single sign-on (SSO) through Clever	6	3.83	3.79	6
Integration with Google Classroom	6	4.25	4.64	5.92
Preferred: Interactive videos from a variety of sources that may be included in the lessons	6	3	2.36	5.38
Preferred: Vocabulary development activities	6	2.25	2.14	5.31
Past relationship with vendor (2 points)	2	0	1	2
Total	100	62	56	83

Committee Members:
 Marissa Saenz
 Laquanta Bivens-Hernandez
 Faustino Cedillo
 Vanessa Ojeda
 Judy Rodriguez
 James Shults
 Diamond Tijerina
 Yvonne Ayala
 Natalie Gomez
 Shaila Silva
 Brenda Betancourt
 Araceli Escalona

Notes:
 Mission CISD had demo presentations on 6/15/2022 from the top 3 vendors according to our scope of work on the RFP. Evaluation is based on all the items requested Digital Interactive Software for all campuses, Optional Resource, and Professional Development. At the end of the evaluation, Mission CISD committee members have determined to opt-out of the optional resource.

SUBJECT: Donations

PRESENTER: Blanca I. Lopez, Executive Director for Business Operations

BACKGROUND INFORMATION

In accordance with Board Policy CDC (Legal), all bequest of property for the benefit of the public schools shall, when not otherwise directed by the grantor, vest the property in the Board. Funds or other property donated, or the income therefrom, may be expended:

1. For any purpose designated by the donor that is in keeping with the lawful purposes of the schools that are to benefit from the donation; or
2. For any legal purpose if the donor designated no specific purpose.

The District receives donations from various sources throughout the school year. The majority of donations are given to the student activity funds to be used for student travel and awards. Some donations are in cash and some are non-cash, such as equipment, food, and services.

ADMINISTRATION CONSIDERATION

For the period reported, total donations were \$11,494.40. The largest cash donation received was \$3,000. The largest noncash donation received was \$250. These donations benefit our students.

FUNDING SOURCE AND AMOUNT

Not applicable.

RECOMMENDATION:

Approval of donations.

CONTACT PERSON (S)

Blanca I. Lopez, Executive Director for Business Operations
Dora Garcia, Director for Budget and Finance
Yajaira Paredes, Accountant

MISSION GISD
CASH and INKIND/NONCASH DONATION FORM

VMHS - volleyball booster

4-11-24

CAMPUS NAME

Date

Team Funded UG

NAME OF DONOR

Address

Humble, Tx 77347

City, State, Zip

Telephone Number

1,225.40

<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Check	Cash	Inkind/Noncash donation

DONATION AMOUNT

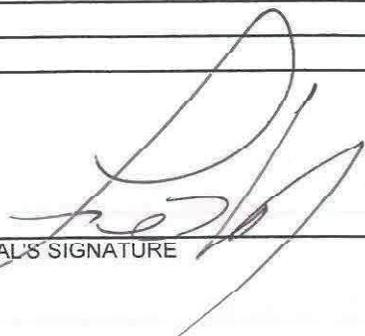
5552

Check #

Revenue Account Number

Description of Noncash donation-(Include an estimated value).

List below any restrictions for this donation: (Attach letter from donor if one is provided)


PRINCIPAL'S SIGNATURE

4/15/24
Date

Instructions:

MISSION CISD
CASH and INKIND/NONCASH DONATION FORM

VMHS
CAMPUS NAME

4/23/24
Date

Martha Medina
NAME OF DONOR

Address

Mission, TX 78572
City, State, Zip

956-279-8004
Telephone Number

60⁰⁰
DONATION AMOUNT

<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Check	Cash	Inkind/Noncash donation

Revenue Account Number

Check #

Description of Noncash donation-(Include an estimated value).

List below any restrictions for this donation: (Attach letter from donor if one is provided)

[Signature]
PRINCIPAL'S SIGNATURE

4/24/24
Date

Instructions:

**MISSION CISD
CASH and INKIND/NONCASH DONATION FORM**

R. Canales Elementary-114
CAMPUS NAME

04.24.24
Date

Sergio Rivas (WLS INC)
NAME OF DONOR

311 W. Tom Landry St. A
Address

Mission, TX 78572-3911
City, State, Zip

936-844-7983
Telephone Number

\$350.00
DONATION AMOUNT

<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Check	Cash	Inkind/Noncash donation

401-00-5744-000-114
Revenue Account Number

15088
Check #

Description of Noncash donation-(Include an estimated value).
TOE D.T.

List below any restrictions for this donation: (Attach letter from donor if one is provided)
None

Nelly Flores
PRINCIPAL'S SIGNATURE

4/24/24
Date

Instructions:

This form is to be used whenever a campus receives a donation. Send the original form to the Finance Director and attach a copy to the receipt. The account number should be included and any restrictions stated by the donor. If funds are restricted, call the Business Office for account number. Some grants or donations will be classified as special revenues and require a new grant budget to be set up.

**MISSION CISD
CASH and INKIND/NONCASH DONATION FORM**

KWHITE JR HIGH
CAMPUS NAME

4/25/2024
Date

LEADERSHIP MISSION
NAME OF DONOR

P.O BOX 1425
Address

MISSION, TX 78572
City, State, Zip

(956) 467-8612
Telephone Number

\$550.00
DONATION AMOUNT

<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Check	Cash	Inkind/Noncash donation

865-00-2191-059-042-00-0-00
Revenue Account Number

1250
Check #

Description of Noncash donation (Include an estimated value).

DONATION WILL BE FOR GEM CLUB (SCIENCE) FIELDTRIP TO STATE AQUIRIUM AS AN INCENTIVE FOR PARTICIPATION
IN CLUB ACTIVITIES THROUGHOUT SCHOOL YEAR

List below any restrictions for this donation: (Attach letter from donor if one is provided)


PRINCIPAL'S SIGNATURE

4/25/2024
Date

Instructions:

This form is to be used whenever a campus receives a donation. Send the original form to the Finance Director and attach a copy to the receipt. The account number should be included and any restrictions stated by the donor. If funds are restricted, call the Business Office for account number. Some grants or donations will be classified as special revenues and require a new grant budget to be set up.

MISSION CISD CASH and INKIND/NONCASH DONATION FORM

Mission High School
CAMPUS NAME

4/30/2024
Date

Maria Garza
NAME OF DONOR

2020 N Inspiration Rd
Address

MISSION, TEXAS 78572
City, State, Zip

956-500-0002
Telephone Number

\$770.00
DONATION AMOUNT

<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Check	Cash	Inkind/Noncash donation

865-00-2191-032-001-00-000
Revenue Account Number

Check #

Description of Noncash donation-(Include an estimated value).

Seven hundred seventy dollars CASH donation to the Construction Club of Mission High School

List below any restrictions for this donation: (Attach letter from donor if one is provided)

Cash donation is to be used fro any Construction Club activities , such as banquets, awards,
travel expenses meals, meetings, etc

SAF 570439 of 4-29-24

Jose E. Mejia A.A.

PRINCIPAL'S SIGNATURE

4/30/2024
Date

Instructions:

This form is to be used whenever a campus receives a donation. Send the original form to the Finance Director and attach a copy to the receipt. The account number should be included and any restrictions stated by the donor. If funds are restricted, call the Business Office for account number. Some grants or donations will be classified as special revenues and require a new grant budget to be set up.

**MISSION CISD
CASH and INKIND/NONCASH DONATION FORM**

Mission High School
CAMPUS NAME

5-2-24
Date

STX JROTC Conference

918 Villa Del Lago

NAME OF DONOR
Donna, Texas 78537

Address
956-735-7479

City, State, Zip

Telephone Number

\$500

DONATION AMOUNT

<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Check	Cash	Inkind/Noncash donation

865-00-2191-045-001-00-000

103
Check #

Revenue Account Number

Description of Noncash donation (Include an estimated value).

List below any restrictions for this donation: (Attach letter from donor if one is provided)

For JROTC Club, for banquets, shirts, awards, purchasing of equipment

SAF 570442 OF 5-2-24

Jose E. Mejia A.A.
PRINCIPAL'S SIGNATURE

5-2-24
Date

Instructions:

This form is to be used whenever a campus receives a donation. Send the original form to the Finance Director and attach a copy to the receipt. The account number should be included and any restrictions stated by the donor. If funds are restricted, call the Business Office for account number. Some grants or donations will be classified as special revenues and require a new grant budget to be set up.

MAY 20 2024
Reported
Board of Trustees Meeting 6/19/24

**MISSION CISD
CASH and INKIND/NONCASH DONATION FORM**

Escobar Pios Elem -116
CAMPUS NAME

5/8/24
Date

Various Parents (3rd)
NAME OF DONOR

3505 N. Trasper Rd,
Address

Mission, TX 78573
City, State, Zip

956-323-8400
Telephone Number

\$ 65.00
DONATION AMOUNT

<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Check	Cash	Inkind/Noncash/donation

* Items were donated for the concession.

Revenue Account Number

Check #

Description of Noncash donation-(Include an estimated value).

Skittles (18 ct)
Takis (18 ct)
King Pops (20 ct)
Takis (25 ct)

List below any restrictions for this donation: (Attach letter from donor if one is provided)

[Signature]
PRINCIPAL'S SIGNATURE

05/15/2024
Date

Instructions:

This form is to be used whenever a campus receives a donation. Send the original form to the Finance Director and attach a copy to the receipt. The account number should be included and any restrictions stated by the donor. If funds are restricted, call the Business Office for account number 206. Some grants or donations will be classified as special revenues and require a new grant budget to be set up.

**MISSION CISD
CASH and INKIND/NONCASH DONATION FORM**

Escobar Rios Elem -16

CAMPUS NAME

5/8/24

Date

Various Parents 4th/5th

NAME OF DONOR

3505 N. Trasper Rd

Address

Mission, TX 78573

City, State, Zip

956-323-8400

Telephone Number

\$250.00

DONATION AMOUNT

<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Check	Cash	Inkind/Noncash donation

* Items were donated for the concession.

Revenue Account Number

Check #

Description of Noncash donation-(Include an estimated value).

<u>Starbursts/Skittles (18 ct)</u>	<u>condensed cheddar (107 oz)</u>
<u>Kingpops (44 ct)</u>	<u>24 pk cokes (2)</u>
<u>Kingpops (20 ct)</u>	<u>(2) water bottles (40 ct)</u>
<u>Airhead Extremes (18 ct)</u>	<u>Airheads (120 ct)</u>
<u>Airhead Extremes (18 ct)</u>	<u>1 bag of airheads (27 servings)</u>
<u>Kingpops (32 ct)</u>	<u>3 boxes of ziploc bags (50 ct each)</u>
<u>Takis (18 ct)</u>	<u>Fruit Roll Ups (72 ct)</u>
<u>chocolate bars (18 ct)</u>	<u>Skwinkles (48 ct)</u>
<u>Kingpop (15 ct)</u>	<u>Small bars Airheads (140 ct)</u>
<u>Airheads, Extreme (18 ct)</u>	<u>Takis (18 ct)</u>
<u>Hersheys (18 ct)</u>	<u>Airheads (36 ct)</u>
	<u>Funyons (50 ct)</u>

List below any restrictions for this donation: (Attach letter from donor if one is provided)

[Signature]

PRINCIPAL'S SIGNATURE

05/15/2024

Date

Instructions:

This form is to be used whenever a campus receives a donation. Send the original form to the Finance Director and attach a copy to the receipt. The account number should be included and any restrictions stated by the donor. If funds are restricted, call the Business Office for account number 207. Some grants or donations will be classified as special revenues and require a new grant budget to be set up.

**MISSION CISD
CASH and INKIND/NONCASH DONATION FORM**

ALTON MEMORIAL JR. HIGH
CAMPUS NAME

5/15/2024
Date

CECILIA VILLARREAL-RODRIGUEZ
NAME OF DONOR

1701 Tulip Ave.
Address

McAllen, TX 78504
City, State, Zip

956-393-8509
Telephone Number

\$234.00
DONATION AMOUNT

<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Check	Cash	Inkind/Noncash donation

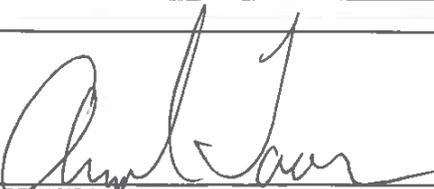
865-00-2191-013-043-00-000
Revenue Account Number

Check #

Description of Noncash donation-(Include an estimated value).

NATIONAL HONOR SOCIETY

List below any restrictions for this donation: (Attach letter from donor if one is provided)


PRINCIPAL'S SIGNATURE

5-15-24
Date

Instructions:

This form is to be used whenever a campus receives a donation. Send the original form to the Finance Director and attach a copy to the receipt. The account number should be included and any restrictions stated by the donor. If funds are restricted, call the Business Office for account number. Some grants or donations will be classified as special revenues and require a new grant budget to be set up.

MISSION CISD
CASH and INKIND/NONCASH DONATION FORM

midcity HS
CAMPUS NAME

5/20/24
Date

Dr. Mona Parra S
NAME OF DONOR

Address

Mission Tx 78572
City, State, Zip

Telephone Number

\$25.00
DONATION AMOUNT

<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Check	Cash	Inkind/Noncash donation

Revenue Account Number

Check #

Description of Noncash donation-(Include an estimated value).
To be used as needed for students and staff.

List below any restrictions for this donation: (Attach letter from donor if one is provided)
None.

[Signature]
PRINCIPAL'S SIGNATURE

[Signature]
Date

Instructions:

This form is to be used whenever a campus receives a donation. Send the original form to the Finance Director and attach a copy to the receipt. The account number should be included and any restrictions stated by the donor. If funds are restricted, call the Business Office for account number. Some grants or donations will be classified as special revenues and require a new grant budget to be set up.

MISSION CISD
CASH and INKIND/NONCASH DONATION FORM

MIDKIFF 115
CAMPUS NAME

5/20/24
Date

Palomos Pharmacy LLC
NAME OF DONOR

909 Business PK Drive
Address

Mission Tx 78572
City, State, Zip

Telephone Number

\$ 200.00
DONATION AMOUNT

<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Check	Cash	Inkind/Noncash donation

461 00 5744
Revenue Account Number

9277
Check #

Description of Noncash donation-(Include an estimated value).

To be used as needed for students and staff.

List below any restrictions for this donation: (Attach letter from donor if one is provided)

None


PRINCIPAL'S SIGNATURE

05/22/2024
Date

Instructions:

This form is to be used whenever a campus receives a donation. Send the original form to the Finance Director and attach a copy to the receipt. The account number should be included and any restrictions stated by the donor. If funds are restricted, call the Business Office for account number. Some grants or donations will be classified as special revenues and require a new grant budget to be set up.

MISSION CISD
CASH and INKIND/NONCASH DONATION FORM

MIDKIFF HS
CAMPUS NAME

5/20/24
Date

Imelda Becho
NAME OF DONOR

1101 Perkins
Address

Mission Tx 78572
City, State, Zip

607-3402
Telephone Number

\$30.00
DONATION AMOUNT

<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Check	Cash	Inkind/Noncash donation

461 00 5744
Revenue Account Number

1183
Check #

Description of Noncash donation-(Include an estimated value).

To be used as needed for students and staff.

List below any restrictions for this donation: (Attach letter from donor if one is provided)

None


PRINCIPAL'S SIGNATURE

5/22/2024
Date

Instructions:

This form is to be used whenever a campus receives a donation. Send the original form to the Finance Director and attach a copy to the receipt. The account number should be included and any restrictions stated by the donor. If funds are restricted, call the Business Office for account number. Some grants or donations will be classified as special revenues and require a new grant budget to be set up.

**MISSION CISD
CASH and INKIND/NONCASH DONATION FORM**

MIDKIFF 115
CAMPUS NAME

5/20/24
Date

Drunken Chicken
NAME OF DONOR

104 North Mayberry St A
Address

MISSION TX 78572
City, State, Zip

Telephone Number

100.00
DONATION AMOUNT

<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Check	Cash	Inkind/Noncash donation

461 00 5744
Revenue Account Number

1023
Check #

Description of Noncash donation-(Include an estimated value).

To be used as needed for students and staff.

List below any restrictions for this donation: (Attach letter from donor if one is provided)

none


PRINCIPAL'S SIGNATURE

05/22/2024
Date

Instructions:

This form is to be used whenever a campus receives a donation. Send the original form to the Finance Director and attach a copy to the receipt. The account number should be included and any restrictions stated by the donor. If funds are restricted, call the Business Office for account number. Some grants or donations will be classified as special revenues and require a new grant budget to be set up.

**MISSION CISD
CASH and INKIND/NONCASH DONATION FORM**

ALTON MEMORIAL JR. HIGH
CAMPUS NAME

5/22/2024
Date

THE FLIPPEN GROUP LLC
NAME OF DONOR

1199 HAYWOOD DRIVE
Address

COLLEGE STATION, TX 77845-5639
City, State, Zip

979-703-6780
Telephone Number

\$200.00
DONATION AMOUNT

<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Check	Cash	Inkind/Noncash donation

461-00-5744-001-043-000 STAFF ACCOUNT 47133
Revenue Account Number Check #

Description of Noncash donation-(Include an estimated value).

NSS DONATION/CAPTURING KIDS' HEART

List below any restrictions for this donation: (Attach letter from donor if one is provided)


PRINCIPAL'S SIGNATURE

5-22-24
Date

Instructions:

This form is to be used whenever a campus receives a donation. Send the original form to the Finance Director and attach a copy to the receipt. The account number should be included and any restrictions stated by the donor. If funds are restricted, call the Business Office for account number. Some grants or donations will be classified as special revenues and require a new grant budget to be set up.

SUBJECT: Financial Report for April 2024

PRESENTER: Blanca I. Lopez, Executive Director for Business Operations

BACKGROUND INFORMATION

As per Board Policy CFA (LEGAL), The Board shall prepare an annual financial statement that shows the following for each fund subject to its authority during the fiscal year:

1. The total receipts of the fund, itemized by the source of revenue, including taxes, assessments, service charges, grants of state money, gifts, or other general sources from which funds are derived.
2. The total disbursements of the fund, itemized by the nature of the expenditure.
3. The balance in the fund at the close of the fiscal year.

Monthly financial reports are prepared throughout the year by Administration for information purposes only.

ADMINISTRATIVE CONSIDERATIONS

The General Fund Financial reports compare the budgeted revenues and expenditures.

Actual revenues through April 2024 totaled \$143,624,389 and actual expenditures totaled \$141,962,299. The excess total revenues over expenditures is \$1,662,090.

These numbers do not include outstanding encumbrances for payroll and supplies. Budget by function is sufficient to meet expenditures.

The Debt Fund financial report is also attached.

FUNDING SOURCE AND AMOUNT

Not applicable.

RECOMMENDATION

Information item only.

CONTACT PERSON(S)

Blanca I. Lopez, Executive Director for Business Operations
Dora Garcia, Director for Budget and Finance
Yajaira Paredes, Accountant

Mission Consolidated Independent School District

General Fund

April 30, 2024

		Budget	Actual	Difference	%
Revenues					
5700	Local and Intermediate Sources	\$ 36,371,386	\$34,988,750	\$ 1,382,636	96.20%
5800	State Program Revenues	134,376,089	91,431,619	\$ 42,944,470	68.04%
5900	Federal Program Revenues	18,888,146	17,154,279	\$ 1,733,867	90.82%
	Total Revenues	\$ 189,635,621	\$ 143,574,648	\$ 46,060,973	
Expenditures					
11	Instruction	\$ 97,612,908	\$62,934,660	\$ 34,678,248	64.47%
12	Instrucional Resources & Media Services	2,543,113	1,697,675	845,438	66.76%
13	Curriculum and Personnel Development	2,485,095	1,756,085	729,010	70.66%
21	Instructional Administration	2,759,271	2,258,658	500,613	81.86%
23	School Administration	10,277,463	7,691,026	2,586,437	74.83%
31	Guidance and Counseling Services	6,697,486	4,846,981	1,850,505	72.37%
32	Attendance and Social Work Services	324,960	258,910	66,050	79.67%
33	Health Services	1,899,921	1,322,375	577,546	69.60%
34	Pupil Transportation	5,384,835	4,670,083	714,752	86.73%
35	Food Services	16,794,385	13,384,486	3,409,899	79.70%
36	Co-Curricular Activities	7,853,232	5,812,129	2,041,103	74.01%
41	General Administration	6,766,847	5,256,226	1,510,621	77.68%
51	Plant Maintenance and Operations	22,047,106	17,651,970	4,395,136	80.06%
52	Security and Monitoring	4,518,012	3,462,864	1,055,148	76.65%
53	Data Processing Services	3,705,558	2,322,935	1,382,623	62.69%
61	Community Services	157,451	146,636	10,815	93.13%
71	Debt Service	1,449,609	1,127,651	321,958	77.79%
81	Facilities Acquisition and Construction	28,575,558	5,108,200	23,467,358	17.88%
95	Juvenile Justice Alt. Education	10,000	-	10,000	0.00%
99	Other Intergovernmental Charges	298,185	252,750	45,435	84.76%
	Total Expenditures	\$ 222,160,995	\$141,962,299	\$ 80,198,696	
1100	Excess (Deficiency)	\$ (32,525,374)	\$1,612,349	\$ (34,137,723)	
Non-Operating Revenue					
7915	Operating Transfers In	23,775,290	\$ 49,741	23,725,549	0.21%
	Total Non-Operating Revenue	\$ 23,775,290	\$ 49,741	\$ 23,725,549	
Non-Operating Expenses					
8911	Other Uses	\$ (23,775,290)	\$ -	\$ (23,775,290)	0.00%
	Total Non-Operating Expenses	\$ (23,775,290)	\$ -	\$ (23,775,290)	
1200	Excess (Deficiency)	\$ (32,525,374)	\$ 1,662,090	\$ (34,187,464)	
0100	Fund Balance - Beginning Audited	\$ 110,128,130	\$ 110,128,130	\$ -	
3000	Fund Balance - Ending Un-Audited	\$ 77,602,756	\$ 111,790,220	\$ (34,187,464)	

**Mission Consolidated Independent School District
Debt Service Fund
April 30, 2024**

		Budget	Actual	Difference	%
Revenues					
5700	Local and Intermediate Sources	\$ 8,834,627	\$ 8,788,014	\$ 46,613	99.47%
5800	State Program Revenues	2,680,274	2,064,138	616,136	77.01%
	Total Revenues	\$ 11,514,901	\$ 10,852,152	\$ 662,749	
Expenditures					
7100	Debt Services	\$ 8,481,047	\$ 8,465,447	\$ 15,600	99.82%
	Total Expenditures	\$ 8,481,047	\$ 8,465,447	\$ 15,600	
1100	Excess (Deficiency)	\$ 3,033,854	\$ 2,386,704	\$ 647,149	
Non-Operating Revenue					
7900	Operating Transfers In	\$0	\$0	\$0	0.00%
Non-Operating Expenses					
8900	Operating Transfers Out	\$ -	\$ -	\$ -	0.00%
1200	Excess (Deficiency)	\$ 3,033,854	\$ 2,386,704	\$ 647,149	
0100	Fund Balance - Beginning Audited	\$ 3,388,898	\$ 3,388,898	\$ -	
3000	Fund Balance - Ending Un-Audited	\$ 6,422,752	\$ 5,775,602	\$ 647,149	

SUBJECT: Tax Levy Adjustments for April 2024

PRESENTER: Blanca I. Lopez, Executive Director for Business Operations

BACKGROUND INFORMATION

The Hidalgo County Assessor & Collector has been collecting the District's taxes since December 1999. Both current and delinquent taxes are collected by Hidalgo County on our behalf.

ADMINISTRATIVE CONSIDERATIONS

Tax roll adjustments due to corrections, rollbacks, homesteads, dropped years, etc., resulted in a net increase of \$1,190. Adjustments are reviewed and posted to the general ledger on a monthly basis. These modifications are included as part of the monthly tax report. Collections for April 2024 totaled \$569,165. The monthly fee for this service is \$6,584.00.

Collections through April 2024 are listed below:

Maintenance and Operations

Budget: \$20,801,507.
Collected YTD: \$20,290,798. or 97%

Interest and Sinking

Budget: \$8,684,627.
Collected YTD: \$8,325,101. or 96%

Attached is April 2024 Tax Collection Report

FUNDING SOURCE AND AMOUNT

Local Maintenance Levy Modification \$844
Debt Service Levy Modification \$346
Rollbacks \$0

RECOMMENDATION:

Information item only.

CONTACT PERSON (S)

Blanca I. Lopez, Executive Director for Business Operations
Dora Garcia, Director for Budget and Finance
Fabiola Barberena, Accountant

PABLO "PAUL" VILLARREAL JR., ASSESSOR & COLLECTOR
MISSION C.I.S.D. TAXES COLLECTED FOR:
APRIL 2024

COMPARATIVE RATE OF COLLECTIONS

MISSION C.I.S.D. SMS - 48	ORIGINAL TAX LEVY	COLLECTED TO DATE	DROPPED YRS AFTER PURGE	MODIF. TO DATE	TAXES OUTSTANDING	PERCENT 2023/2024	COLLECTED 2022/2023
2023 TAX ROLL	-	28,615,929.09	-	31,243,636.44	2,627,707.35	91.59%	92.55%
2022 & PRIOR YRS ROLLBACK	4,552,157.23 33,765.62	1,141,267.62 72,617.11	(65,605.11) -	(285,307.32) 47,471.39	3,059,977.18 8,619.90	27.16% 89.39%	27.61% 44.08%
TOTALS	4,585,922.85	29,829,813.82	(65,605.11)	31,005,800.51	5,696,304.43		

BREAKDOWN OF TAX COLLECTIONS AND FEES FOR THE MONTH OF MARCH 2024

	MISSION C.I.S.D.	MONTHLY MODIFICATIONS
CURRENT YEAR-BASE TAX	425,033.30	1,190.93 CURRENT
CURRENT YEAR-P&I	41,588.29	- PRIOR
PRIOR YEARS-BASE TAX	62,067.69	- ROLLBACK
PRIOR YEARS-P&I	23,092.72	- PURGED
ROLLBACK		
ROLLBACK P&I		
ATTORNEY FEES	17,383.45	
TOTAL COLLECTIONS	569,165.45	1,190.93
LESS TRANSFERRED	391,024.70	
LESS IN TRANSIT	171,341.97	
LESS DUE TO HCAD COMM FEES	214.78	
LESS DUE TO CO TREASURER	6,584.00	
BALANCE	(0.00)	

*****AFFIDAVIT*****

I, PABLO "PAUL" VILLARREAL JR., ASSESSOR-COLLECTOR OF TAXES FOR THE MISSION C.I.S.D., DO SOLEMNLY SWEAR THAT THE ABOVE STATEMENT OF TAXES COLLECTED BY ME FOR THE MONTH OF APRIL IS CORRECT.

[Handwritten Signature: Pablo Villarreal Jr.]

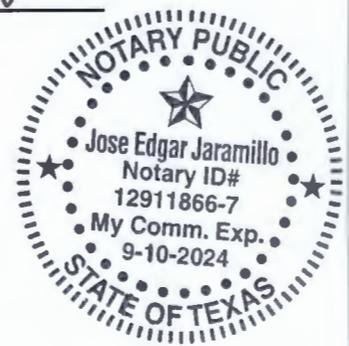
ASSESSOR-COLLECTOR OF TAXES FOR MISSION C.I.S.D., TEXAS



SWORN AND SUBSCRIBED BEFORE ME THIS 13TH DAY OF MAY 2024 A.D.

[Handwritten Signature: Jose Edgar Jaramillo]

NOTARY PUBLIC, HIDALGO COUNTY, TEXAS



**PABLO "PAUL" VILLARREAL JR., ASSESSOR & COLLECTOR
MISSION CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
TAX COLLECTION REPORT
FOR THE MONTH OF APRIL 2024**

<u>AD VALOREM - MISSION CISD</u>	<u>2023-2024</u>	<u>2022-2023</u>	<u>DIFFERENCE</u>
<u>2023 CURRENT</u>			
ORIGINAL LEVY	0.00	31,332,080.80	(31,332,080.80)
MODIFICATIONS	31,243,636.44	6,272.19	31,237,364.25
CURRENT LEVY	31,243,636.44	31,338,352.99	(94,716.55)
CURRENT COLLECTIONS THIS MONTH	425,033.30	367,741.68	57,291.62
CURRENT COLLECTIONS TO DATE	28,615,929.09	29,003,660.15	(387,731.06)
OUTSTANDING TO DATE	2,627,707.35	2,334,692.84	293,014.51
PERCENT COLLECTED/ORIGINAL	#DIV/0!	92.57%	#DIV/0!
PERCENT COLLECTED/MODIFIED	91.59%	92.55%	-0.96%
TOTAL COLLECTIONS FISCAL YEAR	28,615,929.09	29,003,660.15	
<u>DELINQUENT</u>			
ORIGINAL LEVY	4,552,157.23	4,331,743.31	220,413.92
MODIFICATIONS	(350,912.43)	(186,945.22)	(163,967.21)
DELINQUENT LEVY	4,201,244.80	4,144,798.09	56,446.71
DELINQUENT COLLECTIONS THIS MONTH	62,067.69	66,106.04	(4,038.35)
DELINQUENT COLLECTIONS TO DATE	1,141,267.62	1,144,423.75	(3,156.13)
OUTSTANDING TO DATE	3,059,977.18	3,000,374.34	59,602.84
PERCENT COLLECTED/ORIGINAL	25.07%	26.42%	-1.35%
PERCENT COLLECTED/MODIFIED	27.16%	27.61%	-0.45%
TOTAL COLLECTIONS FISCAL YEAR	1,141,267.62	1,144,423.75	
<u>ROLLBACK</u>			
ORIGINAL LEVY	33,765.62	30,298.57	3,467.05
MODIFICATIONS	47,471.39	104,570.32	(57,098.93)
ROLLBACK LEVY	81,237.01	134,868.89	(53,631.88)
ROLLBACK COLLECTIONS THIS MONTH	0.00	22,891.20	(22,891.20)
ROLLBACK COLLECTIONS TO DATE	72,617.11	59,446.62	13,170.49
OUTSTANDING TO DATE	8,619.90	75,422.27	(66,802.37)
PERCENT COLLECTED/ORIGINAL	215.06%	196.20%	18.86%
PERCENT COLLECTED/MODIFIED	89.39%	44.08%	45.31%
TOTAL COLLECTIONS FISCAL YEAR	72,617.11	59,446.62	

PABLO (PAUL) VILLARREAL, JR. ASSR/COLL

MISSION CISD

TAX COLLECTION FOR: APRIL 2024

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REPORT DATE	CURR BASE	CURR P&I	CURR RB	CURR RB P/I	DEL BASE	DEL P&I	DEL RB	RB P&I	ATTY FEES	RB ATTY FEES	TOTAL	TOTAL M/O TRANSF.	TOTAL I/S TRANSF.	DIFF.	DATE TRANSF.
1-Apr	8,036.71	-			15.37	3.91			2.89		8,058.88			8,058.88	
2-Apr	36,003.06	3,345.99			4,650.22	1,231.21			847.21		46,077.69			46,077.69	
3-Apr	47,520.24	3,125.80			5,827.07	1,642.27			832.71		58,948.09			58,948.09	
4-Apr	24,094.14	2,319.34			2,826.62	1,137.07			706.98		31,084.15			31,084.15	
5-Apr	23,026.91	2,234.93			1,070.35	362.02			178.27		26,872.48			26,872.48	
8-Apr	17,096.24	1,856.41			5,948.52	3,459.04			1,469.02		29,829.23			29,829.23	
9-Apr	11,790.49	1,239.58			928.21	292.97			167.53		14,418.78			14,418.78	
10-Apr	13,741.24	1,434.47			481.57	284.02			111.57		16,052.87			16,052.87	
11-Apr	10,088.18	1,109.69			1,992.31	683.55			524.09		14,397.82			14,397.82	
12-Apr	11,132.62	1,437.01			4,841.06	1,591.89			2,069.32		21,071.90	190,205.24	70,022.65	(239,155.99)	18-Apr
15-Apr	4,794.61	523.53			2,027.02	939.84			491.87		8,776.87	6,804.62	1,972.25	-	22-Apr
16-Apr	12,313.01	1,234.25			1,030.72	430.68			796.83		15,805.49	11,659.89	4,145.60	-	23-Apr
17-Apr	20,261.43	1,814.03			2,051.70	457.81			251.21		24,836.18	18,071.46	6,764.72	-	24-Apr
18-Apr	7,255.70	785.45			4,260.71	1,963.69			988.44		15,253.99	12,032.65	3,221.34	-	25-Apr
19-Apr	21,743.41	2,361.74			1,015.68	348.08			525.68		25,994.59	18,782.89	7,211.70	-	26-Apr
22-Apr	5,644.95	616.78			1,436.97	721.62			267.19		8,687.51			8,687.51	
23-Apr	11,963.18	1,315.94			2,397.23	693.25			463.55		16,833.15	19,084.33	6,436.33	(8,687.51)	29-Apr
24-Apr	11,639.21	1,195.08			1,071.62	347.82			355.30		14,609.03	10,663.49	3,945.54	-	30-Apr
25-Apr	21,319.99	2,314.12			2,931.29	857.63			750.12		28,173.15	20,725.97	7,447.18	-	1-May
26-Apr	12,207.36	1,322.36			2,072.57	829.93			424.99		16,857.21	12,505.44	4,351.77	-	2-May
29-Apr	38,934.66	4,068.31			4,345.14	1,495.11			2,269.10		51,112.32	37,735.75	13,376.57	-	25 May
30-Apr	54,425.96	5,933.48			8,845.74	3,319.31			2,889.58		75,414.07	55,847.94	19,351.35	214.78	7-May
TOTAL	425,033.30	41,588.29	0.00	0.00	62,067.69	23,092.72	0.00	0.00	17,383.45	0.00	569,165.45	414,119.67	148,247.00	6,798.78	

TOTAL COLLECTED	569,165.45
LESS REFFUNDS	0.00
LESS RENDITION PENALTY	214.78
LESS COMMISSION	<u>6,584.00</u>
BALANCE	562,366.67
LESS M&O TRANSFERRED	287,304.57
LESS I&S TRANSFERRED	103,720.13
LESS M&O TRANSFERS IN TRANSIT	126,815.10
LESS I&S TRANSFERS IN TRANSIT	<u>44,526.87</u>
BALANCE PENDING	0.00

YEAR	FUND	TAX RATE	LEVY PAID	DISCOUNT GIVEN	PENALTY INTEREST	TIF AMOUNT	DISBURSE TOTAL	ATTORNEY	OTHER FEES	REFUND AMOUNT	PAYMENT AMOUNT
2023	M & O	.789200	301,380.37	.00	29,489.14	.00	330,869.51	5,362.68	.00	.00	336,232.19
	I & S	.323800	123,652.93	.00	12,099.15	.00	135,752.08	.00	.00	.00	135,752.08
	TOTAL	1.113000	425,033.30	.00	41,588.29	.00	466,621.59	5,362.68	.00	.00	471,984.27
2022	M & O	.942900	30,137.69	.00	7,834.26	.00	37,971.95	6,449.25	.00	.00	44,421.20
	I & S	.170100	5,436.93	.00	1,413.35	.00	6,850.28	.00	.00	.00	6,850.28
	TOTAL	1.113000	35,574.62	.00	9,247.61	.00	44,822.23	6,449.25	.00	.00	51,271.48
2021	M & O	.971900	11,607.38	.00	4,019.01	.00	15,626.39	2,465.66	.00	.00	18,092.05
	I & S	.161300	1,926.44	.00	667.06	.00	2,593.50	.00	.00	.00	2,593.50
	TOTAL	1.133200	13,533.82	.00	4,686.07	.00	18,219.89	2,465.66	.00	.00	20,685.55
2020	M & O	1.028000	3,531.09	.00	1,681.82	.00	5,212.91	844.40	.00	.00	6,057.31
	I & S	.171300	588.42	.00	280.25	.00	868.67	.00	.00	.00	868.67
	TOTAL	1.199300	4,119.51	.00	1,962.07	.00	6,081.58	844.40	.00	.00	6,925.98
2019	M & O	1.068350	3,454.74	.00	2,208.06	.00	5,662.80	1,000.43	.00	.00	6,663.23
	I & S	.171200	553.60	.00	353.84	.00	907.44	.00	.00	.00	907.44
	TOTAL	1.239550	4,008.34	.00	2,561.90	.00	6,570.24	1,000.43	.00	.00	7,570.67
2018	M & O	1.170000	889.91	.00	666.02	.00	1,555.93	266.63	.00	.00	1,822.56
	I & S	.169800	129.14	.00	96.66	.00	225.80	.00	.00	.00	225.80
	TOTAL	1.339800	1,019.05	.00	762.68	.00	1,781.73	266.63	.00	.00	2,048.36
2017	M & O	1.170000	617.32	.00	535.48	.00	1,152.80	198.91	.00	.00	1,351.71
	I & S	.180200	95.07	.00	82.49	.00	177.56	.00	.00	.00	177.56
	TOTAL	1.350200	712.39	.00	617.97	.00	1,330.36	198.91	.00	.00	1,529.27
2016	M & O	1.170000	1,547.14	.00	1,527.66	.00	3,074.80	534.97	.00	.00	3,609.77
	I & S	.188200	248.87	.00	245.72	.00	494.59	.00	.00	.00	494.59
	TOTAL	1.358200	1,796.01	.00	1,773.38	.00	3,569.39	534.97	.00	.00	4,104.36
2015	M & O	1.170000	4.43	.00	4.92	.00	9.35	1.64	.00	.00	10.99
	I & S	.197200	.75	.00	.83	.00	1.58	.00	.00	.00	1.58
	TOTAL	1.367200	5.18	.00	5.75	.00	10.93	1.64	.00	.00	12.57
2014	M & O	1.170000	662.48	.00	426.97	.00	1,089.45	81.71	.00	.00	1,171.16
	I & S	.160000	90.59	.00	58.38	.00	148.97	.00	.00	.00	148.97
	TOTAL	1.330000	753.07	.00	485.35	.00	1,238.42	81.71	.00	.00	1,320.13
2013	M & O	1.170000	58.22	.00	66.54	.00	124.76	19.00	.00	.00	143.76
	I & S	.130000	6.47	.00	7.39	.00	13.86	.00	.00	.00	13.86
	TOTAL	1.300000	64.69	.00	73.93	.00	138.62	19.00	.00	.00	157.62
2011	M & O	1.170000	14.75	.00	23.32	.00	38.07	6.35	.00	.00	44.42
	I & S	.130000	1.64	.00	2.59	.00	4.23	.00	.00	.00	4.23
	TOTAL	1.300000	16.39	.00	25.91	.00	42.30	6.35	.00	.00	48.65

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YEAR	FUND	TAX RATE	LEVY PAID	DISCOUNT GIVEN	PENALTY INTEREST	TIF AMOUNT	DISBURSE TOTAL	ATTORNEY	OTHER FEES	REFUND AMOUNT	PAYMENT AMOUNT
2010	M & O	1.040000	34.98	.00	59.83	.00	94.81	17.78	.00	.00	112.59
	I & S	.260000	8.75	.00	14.96	.00	23.71	.00	.00	.00	23.71
	TOTAL	1.300000	43.73	.00	74.79	.00	118.52	17.78	.00	.00	136.30
2009	M & O	1.040000	13.19	.00	12.54	.00	25.73	.00	.00	.00	25.73
	I & S	.240000	3.05	.00	2.89	.00	5.94	.00	.00	.00	5.94
	TOTAL	1.280000	16.24	.00	15.43	.00	31.67	.00	.00	.00	31.67
2008	M & O	1.040000	137.87	.00	165.90	.00	303.77	31.56	.00	.00	335.33
	I & S	.200000	26.51	.00	31.90	.00	58.41	.00	.00	.00	58.41
	TOTAL	1.240000	164.38	.00	197.80	.00	362.18	31.56	.00	.00	393.74
2004	M & O	1.463200	53.75	.00	82.76	.00	136.51	1.68	.00	.00	138.19
	I & S	.105900	3.88	.00	5.99	.00	9.87	.00	.00	.00	9.87
	TOTAL	1.569100	57.63	.00	88.75	.00	146.38	1.68	.00	.00	148.06
2003	M & O	1.463200	46.98	.00	119.79	.00	166.77	27.08	.00	.00	193.85
	I & S	.120900	3.88	.00	9.90	.00	13.78	.00	.00	.00	13.78
	TOTAL	1.584100	50.86	.00	129.69	.00	180.55	27.08	.00	.00	207.63
2001	M & O	1.439400	11.49	.00	22.37	.00	33.86	3.36	.00	.00	37.22
	I & S	.094700	.76	.00	1.47	.00	2.23	.00	.00	.00	2.23
	TOTAL	1.534100	12.25	.00	23.84	.00	36.09	3.36	.00	.00	39.45
2000	M & O	1.400000	86.70	.00	239.23	.00	325.93	52.04	.00	.00	377.97
	I & S	.134100	8.30	.00	22.92	.00	31.22	.00	.00	.00	31.22
	TOTAL	1.534100	95.00	.00	262.15	.00	357.15	52.04	.00	.00	409.19
1992	M & O	.250000	.92	.00	3.54	.00	4.46	1.28	.00	.00	5.74
	I & S	.230000	.84	.00	3.26	.00	4.10	.00	.00	.00	4.10
	TOTAL	.480000	1.76	.00	6.80	.00	8.56	1.28	.00	.00	9.84
1991	M & O	.230000	10.91	.00	43.53	.00	54.44	17.04	.00	.00	71.48
	I & S	.250000	11.86	.00	47.32	.00	59.18	.00	.00	.00	59.18
	TOTAL	.480000	22.77	.00	90.85	.00	113.62	17.04	.00	.00	130.66
ALL	M & O		354,302.31	.00	49,232.69	.00	403,535.00	17,383.45	.00	.00	420,918.45
ALL	I & S		132,798.68	.00	15,448.32	.00	148,247.00	.00	.00	.00	148,247.00
ALL	TOTAL		487,100.99	.00	64,681.01	.00	551,782.00	17,383.45	.00	.00	569,165.45
DLQ	M & O		52,921.94	.00	19,743.55	.00	72,665.49	12,020.77	.00	.00	84,686.26
DLQ	I & S		9,145.75	.00	3,349.17	.00	12,494.92	.00	.00	.00	12,494.92
DLQ	TOTAL		62,067.69	.00	23,092.72	.00	85,160.41	12,020.77	.00	.00	97,181.18

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05/01/2024 17:00:18 4542702
 TC298-D SELECTION: SYSTEM
 RECEIPT DATE: ALL
 LOCATION: LOCATION NAME NOT FOUND

TAX COLLECTION SYSTEM
 DEPOSIT DISTRIBUTION
 FROM: 04/01/2024 THRU 04/30/2024
 JURISDICTION: 0048 MISSION CISD

EXCLUDES AG ROLLBACK

YEAR	FUND	TAX RATE	LEVY PAID	DISCOUNT GIVEN	PENALTY INTEREST	TIF AMOUNT	DISBURSE TOTAL	ATTORNEY	OTHER FEES	REFUND AMOUNT	PAYMENT AMOUNT
	CURR M & O		301,380.37	.00	29,489.14	.00	330,869.51	5,362.68	.00	.00	336,232.19
	CURR I & S		123,652.93	.00	12,099.15	.00	135,752.08	.00	.00	.00	135,752.08
	CURR TOTAL		425,033.30	.00	41,588.29	.00	466,621.59	5,362.68	.00	.00	471,984.27

YEAR	FUND	TAX RATE	LEVY PAID	DISCOUNT GIVEN	PENALTY INTEREST	TIF AMOUNT	DISBURSE TOTAL	ATTORNEY	OTHER FEES	REFUND AMOUNT	PAYMENT AMOUNT
2023	M & O	.789200	301,380.37	.00	29,489.14	.00	330,869.51	5,362.68	.00	.00	336,232.19
	I & S	.323800	123,652.93	.00	12,099.15	.00	135,752.08	.00	.00	.00	135,752.08
	TOTAL	1.113000	425,033.30	.00	41,588.29	.00	466,621.59	5,362.68	.00	.00	471,984.27
2022	M & O	.942900	30,137.69	.00	7,834.26	.00	37,971.95	6,449.25	.00	.00	44,421.20
	I & S	.170100	5,436.93	.00	1,413.35	.00	6,850.28	.00	.00	.00	6,850.28
	TOTAL	1.113000	35,574.62	.00	9,247.61	.00	44,822.23	6,449.25	.00	.00	51,271.48
2021	M & O	.971900	11,607.38	.00	4,019.01	.00	15,626.39	2,465.66	.00	.00	18,092.05
	I & S	.161300	1,926.44	.00	667.06	.00	2,593.50	.00	.00	.00	2,593.50
	TOTAL	1.133200	13,533.82	.00	4,686.07	.00	18,219.89	2,465.66	.00	.00	20,685.55
2020	M & O	1.028000	3,531.09	.00	1,681.82	.00	5,212.91	844.40	.00	.00	6,057.31
	I & S	.171300	588.42	.00	280.25	.00	868.67	.00	.00	.00	868.67
	TOTAL	1.199300	4,119.51	.00	1,962.07	.00	6,081.58	844.40	.00	.00	6,925.98
2019	M & O	1.068350	3,454.74	.00	2,208.06	.00	5,662.80	1,000.43	.00	.00	6,663.23
	I & S	.171200	553.60	.00	353.84	.00	907.44	.00	.00	.00	907.44
	TOTAL	1.239550	4,008.34	.00	2,561.90	.00	6,570.24	1,000.43	.00	.00	7,570.67
2018	M & O	1.170000	889.91	.00	666.02	.00	1,555.93	266.63	.00	.00	1,822.56
	I & S	.169800	129.14	.00	96.66	.00	225.80	.00	.00	.00	225.80
	TOTAL	1.339800	1,019.05	.00	762.68	.00	1,781.73	266.63	.00	.00	2,048.36
2017	M & O	1.170000	617.32	.00	535.48	.00	1,152.80	198.91	.00	.00	1,351.71
	I & S	.180200	95.07	.00	82.49	.00	177.56	.00	.00	.00	177.56
	TOTAL	1.350200	712.39	.00	617.97	.00	1,330.36	198.91	.00	.00	1,529.27
2016	M & O	1.170000	1,547.14	.00	1,527.66	.00	3,074.80	534.97	.00	.00	3,609.77
	I & S	.188200	248.87	.00	245.72	.00	494.59	.00	.00	.00	494.59
	TOTAL	1.358200	1,796.01	.00	1,773.38	.00	3,569.39	534.97	.00	.00	4,104.36
2015	M & O	1.170000	4.43	.00	4.92	.00	9.35	1.64	.00	.00	10.99
	I & S	.197200	.75	.00	.83	.00	1.58	.00	.00	.00	1.58
	TOTAL	1.367200	5.18	.00	5.75	.00	10.93	1.64	.00	.00	12.57
2014	M & O	1.170000	662.48	.00	426.97	.00	1,089.45	81.71	.00	.00	1,171.16
	I & S	.160000	90.59	.00	58.38	.00	148.97	.00	.00	.00	148.97
	TOTAL	1.330000	753.07	.00	485.35	.00	1,238.42	81.71	.00	.00	1,320.13
2013	M & O	1.170000	58.22	.00	66.54	.00	124.76	19.00	.00	.00	143.76
	I & S	.130000	6.47	.00	7.39	.00	13.86	.00	.00	.00	13.86
	TOTAL	1.300000	64.69	.00	73.93	.00	138.62	19.00	.00	.00	157.62
2011	M & O	1.170000	14.75	.00	23.32	.00	38.07	6.35	.00	.00	44.42
	I & S	.130000	1.64	.00	2.59	.00	4.23	.00	.00	.00	4.23
	TOTAL	1.300000	16.39	.00	25.91	.00	42.30	6.35	.00	.00	48.65

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YEAR	FUND	TAX RATE	LEVY PAID	DISCOUNT GIVEN	PENALTY INTEREST	TIF AMOUNT	DISBURSE TOTAL	ATTORNEY	OTHER FEES	REFUND AMOUNT	PAYMENT AMOUNT
2010	M & O	1.040000	34.98	.00	59.83	.00	94.81	17.78	.00	.00	112.59
	I & S	.260000	8.75	.00	14.96	.00	23.71	.00	.00	.00	23.71
	TOTAL	1.300000	43.73	.00	74.79	.00	118.52	17.78	.00	.00	136.30
2009	M & O	1.040000	13.19	.00	12.54	.00	25.73	.00	.00	.00	25.73
	I & S	.240000	3.05	.00	2.89	.00	5.94	.00	.00	.00	5.94
	TOTAL	1.280000	16.24	.00	15.43	.00	31.67	.00	.00	.00	31.67
2008	M & O	1.040000	137.87	.00	165.90	.00	303.77	31.56	.00	.00	335.33
	I & S	.200000	26.51	.00	31.90	.00	58.41	.00	.00	.00	58.41
	TOTAL	1.240000	164.38	.00	197.80	.00	362.18	31.56	.00	.00	393.74
2004	M & O	1.463200	53.75	.00	82.76	.00	136.51	1.68	.00	.00	138.19
	I & S	.105900	3.88	.00	5.99	.00	9.87	.00	.00	.00	9.87
	TOTAL	1.569100	57.63	.00	88.75	.00	146.38	1.68	.00	.00	148.06
2003	M & O	1.463200	46.98	.00	119.79	.00	166.77	27.08	.00	.00	193.85
	I & S	.120900	3.88	.00	9.90	.00	13.78	.00	.00	.00	13.78
	TOTAL	1.584100	50.86	.00	129.69	.00	180.55	27.08	.00	.00	207.63
2001	M & O	1.439400	11.49	.00	22.37	.00	33.86	3.36	.00	.00	37.22
	I & S	.094700	.76	.00	1.47	.00	2.23	.00	.00	.00	2.23
	TOTAL	1.534100	12.25	.00	23.84	.00	36.09	3.36	.00	.00	39.45
2000	M & O	1.400000	86.70	.00	239.23	.00	325.93	52.04	.00	.00	377.97
	I & S	.134100	8.30	.00	22.92	.00	31.22	.00	.00	.00	31.22
	TOTAL	1.534100	95.00	.00	262.15	.00	357.15	52.04	.00	.00	409.19
1992	M & O	.250000	.92	.00	3.54	.00	4.46	1.28	.00	.00	5.74
	I & S	.230000	.84	.00	3.26	.00	4.10	.00	.00	.00	4.10
	TOTAL	.480000	1.76	.00	6.80	.00	8.56	1.28	.00	.00	9.84
1991	M & O	.230000	10.91	.00	43.53	.00	54.44	17.04	.00	.00	71.48
	I & S	.250000	11.86	.00	47.32	.00	59.18	.00	.00	.00	59.18
	TOTAL	.480000	22.77	.00	90.85	.00	113.62	17.04	.00	.00	130.66
ALL	M & O		354,302.31	.00	49,232.69	.00	403,535.00	17,383.45	.00	.00	420,918.45
ALL	I & S		132,798.68	.00	15,448.32	.00	148,247.00	.00	.00	.00	148,247.00
ALL	TOTAL		487,100.99	.00	64,681.01	.00	551,782.00	17,383.45	.00	.00	569,165.45
DLQ	M & O		52,921.94	.00	19,743.55	.00	72,665.49	12,020.77	.00	.00	84,686.26
DLQ	I & S		9,145.75	.00	3,349.17	.00	12,494.92	.00	.00	.00	12,494.92
DLQ	TOTAL		62,067.69	.00	23,092.72	.00	85,160.41	12,020.77	.00	.00	97,181.18

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05/01/2024 17:10:48 4542708
 TC298-D SELECTION: SYSTEM
 RECEIPT DATE: ALL
 LOCATION: LOCATION NAME NOT FOUND

TAX COLLECTION SYSTEM
 DEPOSIT DISTRIBUTION
 FROM: 04/01/2024 THRU 04/30/2024
 JURISDICTION: 0048 MISSION CISD

PAGE: 74
 INCLUDES AG ROLLBACK

YEAR	FUND	TAX RATE	LEVY PAID	DISCOUNT GIVEN	PENALTY INTEREST	TIF AMOUNT	DISBURSE TOTAL	ATTORNEY	OTHER FEES	REFUND AMOUNT	PAYMENT AMOUNT
CURR M & O			301,380.37	.00	29,489.14	.00	330,869.51	5,362.68	.00	.00	336,232.19
CURR I & S			123,652.93	.00	12,099.15	.00	135,752.08	.00	.00	.00	135,752.08
CURR TOTAL			425,033.30	.00	41,588.29	.00	466,621.59	5,362.68	.00	.00	471,984.27

FISCAL START: 07/01/2023 END: 06/30/2024 JURISDICTION: 0048 MISSION CISD

	CERT TAXABLE VALUE	ADJUSTMENTS	ADJ TAX VALUE	TAX RATE	TAX LEVY	PAID ACCTS
CURRENT YEAR	2,869,404,262	31,171,438	2,900,575,700	01.113000	31,243,636.44	23,970

YEAR	TAXES DUE	MONTH ADJ	ADJUSTMENT YTD	LEVY PAID	PAID YTD	BALANCE	COLL %	YTD UNCOLL
2023	0.00	1,190.93	31,243,636.44	425,033.30	28,615,929.09	2,627,707.35	91.59	0.00
2022	1,704,688.99	.00	174,972.79-	35,574.62	745,914.37	783,801.83	48.76	0.00
2021	582,833.30	.00	48,429.28-	13,533.82	159,075.70	375,328.32	29.77	0.00
2020	321,644.61	.00	3,027.95-	4,119.51	74,484.60	244,132.06	23.38	224.87-
2019	238,339.18	.00	3,296.12-	4,008.34	41,296.07	193,746.99	17.57	232.42-
2018	187,023.40	.00	19,805.25-	1,019.05	23,144.18	144,073.97	13.84	241.16-
2017	143,937.47	.00	9,655.29-	712.39	18,663.39	115,618.79	13.90	6,805.01-
2016	133,042.47	.00	8,375.47-	1,796.01	18,701.80	105,965.20	15.00	6,845.33-
2015	117,482.62	.00	6,011.76-	5.18	16,065.59	95,405.27	14.41	5,670.78-
2014	106,563.98	.00	5,735.99-	753.07	8,554.15	92,273.84	8.48	5,506.64-
2013	92,659.96	.00	5,534.54-	64.69	5,466.40	81,659.02	6.27	5,403.63-
2012	92,668.25	.00	5,622.04-	0.00	4,467.53	82,578.68	5.13	5,492.12-
2011	86,976.48	.00	5,629.61-	16.39	5,740.25	75,606.62	7.06	5,538.14-
2010	82,213.89	.00	5,457.52-	43.73	2,518.40	74,237.97	3.28	5,373.23-
2009	85,249.15	.00	12,271.39-	16.24	1,866.34	71,111.42	2.56	6,220.80-
2008	83,587.03	.00	8,951.15-	164.38	5,023.35	69,612.53	6.73	2,484.34-
2007	70,415.11	.00	2,048.29-	0.00	2,919.31	65,447.51	4.27	0.00
2006	68,999.22	.00	2,534.73-	0.00	3,350.52	63,113.97	5.04	0.00
2005	63,387.26	.00	2,726.65-	0.00	539.87	60,120.74	.89	0.00
2004	58,409.05	.00	2,611.36-	57.63	1,337.68	54,460.01	2.40	0.00
2003	40,897.50	.00	249.62-	50.86	1,215.56	39,432.32	2.99	0.00
2002	191,138.31	.00	17,965.63-	131.78	922.56	172,250.12	.53	0.00
****	4,552,157.23	1,190.93	30,892,724.01	487,100.99	29,757,196.71	5,687,684.53		56,038.47-
CURR	0.00	1,190.93	31,243,636.44	425,033.30	28,615,929.09	2,627,707.35		0.00
DELQ	4,552,157.23	.00	350,912.43-	62,067.69	1,141,267.62	3,059,977.18		56,038.47-

FISCAL START: 07/01/2023 END: 06/30/2024 JURISDICTION: 0048 MISSION CISD

	CERT TAXABLE VALUE	ADJUSTMENTS	ADJ TAX VALUE	TAX RATE	TAX LEVY	PAID ACCTS
CURRENT YEAR	0	0	0 0	00.000000	0.00	0

YEAR	TAXES DUE	MONTH ADJ	ADJUSTMENT YTD	LEVY PAID	PAID YTD	BALANCE	COLL %	YTD UNCOLL
2022	12,781.60	.00	11,653.84	0.00	22,268.81	2,166.63	91.13	0.00
2021	7,755.84	.00	18,777.88	0.00	25,098.50	1,435.22	94.59	0.00
2020	8,210.13	.00	17,039.67	0.00	25,249.80	0.00		0.00
2019	1,658.18	.00	0.00	0.00	0.00	1,658.18		0.00
2018	1,637.30	.00	0.00	0.00	0.00	1,637.30		0.00
2017	1,722.57	.00	0.00	0.00	0.00	1,722.57		0.00
****	33,765.62	.00	47,471.39	0.00	72,617.11	8,619.90		0.00
CURR	0.00	.00	0.00	0.00	0.00	0.00		0.00
DELQ	33,765.62	.00	47,471.39	0.00	72,617.11	8,619.90		0.00

FISCAL START: 07/01/2023 END: 06/30/2024 JURISDICTION: 0048 MISSION CISD

	CERT TAXABLE VALUE	ADJUSTMENTS	ADJ TAX VALUE	TAX RATE	TAX LEVY	PAID ACCTS
CURRENT YEAR	2,869,404,262	31,171,438	2,900,575,700	01.113000	31,243,636.44	23,970

YEAR	TAXES DUE	MONTH ADJ	ADJUSTMENT YTD	LEVY PAID	PAID YTD	BALANCE	COLL %	YTD UNCOLL
2023	0.00	1,190.93	31,243,636.44	425,033.30	28,615,929.09	2,627,707.35	91.59	0.00
2022	1,717,470.59	.00	163,318.95-	35,574.62	768,183.18	785,968.46	49.43	0.00
2021	590,589.14	.00	29,651.40-	13,533.82	184,174.20	376,763.54	32.83	0.00
2020	329,854.74	.00	14,011.72	4,119.51	99,734.40	244,132.06	29.00	224.87-
2019	239,997.36	.00	3,296.12-	4,008.34	41,296.07	195,405.17	17.45	232.42-
2018	188,660.70	.00	19,805.25-	1,019.05	23,144.18	145,711.27	13.71	241.16-
2017	145,660.04	.00	9,655.29-	712.39	18,663.39	117,341.36	13.72	6,805.01-
2016	133,042.47	.00	8,375.47-	1,796.01	18,701.80	105,965.20	15.00	6,845.33-
2015	117,482.62	.00	6,011.76-	5.18	16,065.59	95,405.27	14.41	5,670.78-
2014	106,563.98	.00	5,735.99-	753.07	8,554.15	92,273.84	8.48	5,506.64-
2013	92,659.96	.00	5,534.54-	64.69	5,466.40	81,659.02	6.27	5,403.63-
2012	92,668.25	.00	5,622.04-	0.00	4,467.53	82,578.68	5.13	5,492.12-
2011	86,976.48	.00	5,629.61-	16.39	5,740.25	75,606.62	7.06	5,538.14-
2010	82,213.89	.00	5,457.52-	43.73	2,518.40	74,237.97	3.28	5,373.23-
2009	85,249.15	.00	12,271.39-	16.24	1,866.34	71,111.42	2.56	6,220.80-
2008	83,587.03	.00	8,951.15-	164.38	5,023.35	69,612.53	6.73	2,484.34-
2007	70,415.11	.00	2,048.29-	0.00	2,919.31	65,447.51	4.27	0.00
2006	68,999.22	.00	2,534.73-	0.00	3,350.52	63,113.97	5.04	0.00
2005	63,387.26	.00	2,726.65-	0.00	539.87	60,120.74	.89	0.00
2004	58,409.05	.00	2,611.36-	57.63	1,337.68	54,460.01	2.40	0.00
2003	40,897.50	.00	249.62-	50.86	1,215.56	39,432.32	2.99	0.00
2002	191,138.31	.00	17,965.63-	131.78	922.56	172,250.12	.53	0.00
****	4,585,922.85	1,190.93	30,940,195.40	487,100.99	29,829,813.82	5,696,304.43		56,038.47-
CURR	0.00	1,190.93	31,243,636.44	425,033.30	28,615,929.09	2,627,707.35		0.00
DELQ	4,585,922.85	.00	303,441.04-	62,067.69	1,213,884.73	3,068,597.08		56,038.47-

JURISDICTION: 0048 MISSION CISD

	CERT TAXABLE VALUE	ADJUSTMENTS	ADJ TAX VALUE	TAX RATE	TAX LEVY	PAID ACCTS
CURRENT YEAR	2,869,404,262	31,171,438	2,900,575,700	1.113000	31,243,636.44	23,970

YEAR	TAXES DUE	MONTH ADJ	ADJUSTMENT YTD	LEVY PAID	PAID YTD	BALANCE	COLL %	YTD UNCOLL
2023	0.00	1,190.93	31,243,636.44	425,033.30	28,615,929.09	2,627,707.35	91.59	0.00
	ADJUSTMENT REFUNDS	22.87-	140,926.47-					
2022	1,704,688.99	.00	174,972.79-	35,574.62	745,914.37	783,801.83	48.76	0.00
	ADJUSTMENT REFUNDS	.00	146,162.52-					
2021	582,833.30	.00	48,429.28-	13,533.82	159,075.70	375,328.32	29.77	0.00
	ADJUSTMENT REFUNDS	.00	44,358.87-					
2020	321,644.61	.00	3,027.95-	4,119.51	74,484.60	244,132.06	23.38	224.87-
	ADJUSTMENT REFUNDS	.00	2,624.76-					
2019	238,339.18	.00	3,296.12-	4,008.34	41,296.07	193,746.99	17.57	232.42-
	ADJUSTMENT REFUNDS	.00	2,586.02-					
2018	187,023.40	.00	19,805.25-	1,019.05	23,144.18	144,073.97	13.84	241.16-
2017	143,937.47	.00	9,655.29-	712.39	18,663.39	115,618.79	13.90	6,805.01-
2016	133,042.47	.00	8,375.47-	1,796.01	18,701.80	105,965.20	15.00	6,845.33-
2015	117,482.62	.00	6,011.76-	5.18	16,065.59	95,405.27	14.41	5,670.78-
2014	106,563.98	.00	5,735.99-	753.07	8,554.15	92,273.84	8.48	5,506.64-
2013	92,659.96	.00	5,534.54-	64.69	5,466.40	81,659.02	6.27	5,403.63-
2012	92,668.25	.00	5,622.04-	0.00	4,467.53	82,578.68	5.13	5,492.12-
2011	86,976.48	.00	5,629.61-	16.39	5,740.25	75,606.62	7.06	5,538.14-
2010	82,213.89	.00	5,457.52-	43.73	2,518.40	74,237.97	3.28	5,373.23-
2009	85,249.15	.00	12,271.39-	16.24	1,866.34	71,111.42	2.56	6,220.80-
2008	83,587.03	.00	8,951.15-	164.38	5,023.35	69,612.53	6.73	2,484.34-
2007	70,415.11	.00	2,048.29-	0.00	2,919.31	65,447.51	4.27	0.00
2006	68,999.22	.00	2,534.73-	0.00	3,350.52	63,113.97	5.04	0.00
2005	63,387.26	.00	2,726.65-	0.00	539.87	60,120.74	.89	0.00
2004	58,409.05	.00	2,611.36-	57.63	1,337.68	54,460.01	2.40	0.00
2003	40,897.50	.00	2,469.62-	50.86	1,215.56	39,432.32	2.99	0.00
2002	191,138.31	.00	17,965.63-	131.78	922.56	172,250.12	.53	0.00
****	4,552,157.23	1,190.93	30,892,724.01	487,100.99	29,757,196.71	5,687,684.53		56,038.47-
	ADJUSTMENT REFUNDS	22.87-	336,658.64-					

JURISDICTION: 0048 MISSION CISD

	CERT TAXABLE VALUE	ADJUSTMENTS	ADJ TAX VALUE	TAX RATE	TAX LEVY	PAID ACCTS
CURRENT YEAR	0	0	0	1.113000	24,435.44	1

YEAR	TAXES DUE	MONTH ADJ	ADJUSTMENT YTD	LEVY PAID	PAID YTD	BALANCE	COLL %	YTD UNCOLL
2022	12,781.60	.00	11,653.84	0.00	22,268.81	2,166.63	91.13	0.00
	ADJUSTMENT REFUNDS	.00	146,162.52-					
2021	7,755.84	.00	18,777.88	0.00	25,098.50	1,435.22	94.59	0.00
	ADJUSTMENT REFUNDS	.00	44,358.87-					
2020	8,210.13	.00	17,039.67	0.00	25,249.80	0.00		0.00
	ADJUSTMENT REFUNDS	.00	2,624.76-					
2019	1,658.18	.00	0.00	0.00	0.00	1,658.18		0.00
	ADJUSTMENT REFUNDS	.00	2,586.02-					
2018	1,637.30	.00	0.00	0.00	0.00	1,637.30		0.00
2017	1,722.57	.00	0.00	0.00	0.00	1,722.57		0.00
****	33,765.62	.00	47,471.39	0.00	72,617.11	8,619.90		0.00
	ADJUSTMENT REFUNDS	.00	195,732.17-					

JURISDICTION: 0048 MISSION CISD

	CERT TAXABLE VALUE	ADJUSTMENTS	ADJ TAX VALUE	TAX RATE	TAX LEVY	PAID ACCTS
CURRENT YEAR	2,869,404,262	31,171,438	2,900,575,700	1.113000	31,243,636.44	23,970

YEAR	TAXES DUE	MONTH ADJ	ADJUSTMENT YTD	LEVY PAID	PAID YTD	BALANCE	COLL %	YTD UNCOLL
2023	0.00	1,190.93	31,243,636.44	425,033.30	28,615,929.09	2,627,707.35	91.59	0.00
ADJUSTMENT REFUNDS		22.87-	140,926.47-					
2022	1,717,470.59	.00	163,318.95-	35,574.62	768,183.18	785,968.46	49.43	0.00
ADJUSTMENT REFUNDS		.00	146,162.52-					
2021	590,589.14	.00	29,651.40-	13,533.82	184,174.20	376,763.54	32.83	0.00
ADJUSTMENT REFUNDS		.00	44,358.87-					
2020	329,854.74	.00	14,011.72	4,119.51	99,734.40	244,132.06	29.00	224.87-
ADJUSTMENT REFUNDS		.00	2,624.76-					
2019	239,997.36	.00	3,296.12-	4,008.34	41,296.07	195,405.17	17.45	232.42-
ADJUSTMENT REFUNDS		.00	2,586.02-					
2018	188,660.70	.00	19,805.25-	1,019.05	23,144.18	145,711.27	13.71	241.16-
2017	145,660.04	.00	9,655.29-	712.39	18,663.39	117,341.36	13.72	6,805.01-
2016	133,042.47	.00	8,375.47-	1,796.01	18,701.80	105,965.20	15.00	6,845.33-
2015	117,482.62	.00	6,011.76-	5.18	16,065.59	95,405.27	14.41	5,670.78-
2014	106,563.98	.00	5,735.99-	753.07	8,554.15	92,273.84	8.48	5,506.64-
2013	92,659.96	.00	5,534.54-	64.69	5,466.40	81,659.02	6.27	5,403.63-
2012	92,668.25	.00	5,622.04-	0.00	4,467.53	82,578.68	5.13	5,492.12-
2011	86,976.48	.00	5,629.61-	16.39	5,740.25	75,606.62	7.06	5,538.14-
2010	82,213.89	.00	5,457.52-	43.73	2,518.40	74,237.97	3.28	5,373.23-
2009	85,249.15	.00	12,271.39-	16.24	1,866.34	71,111.42	2.56	6,220.80-
2008	83,587.03	.00	8,951.15-	164.38	5,023.35	69,612.53	6.73	2,484.34-
2007	70,415.11	.00	2,048.29-	0.00	2,919.31	65,447.51	4.27	0.00
2006	68,999.22	.00	2,534.73-	0.00	3,350.52	63,113.97	5.04	0.00
2005	63,387.26	.00	2,726.65-	0.00	539.87	60,120.74	.89	0.00
2004	58,409.05	.00	2,611.36-	57.63	1,337.68	54,460.01	2.40	0.00
2003	40,897.50	.00	249.62-	50.86	1,215.56	39,432.32	2.99	0.00
2002	191,138.31	.00	17,965.63-	131.78	922.56	172,250.12	.53	0.00
****	4,585,922.85	1,190.93	30,940,195.40	487,100.99	29,829,813.82	5,696,304.43		56,038.47-
ADJUSTMENT REFUNDS		22.87-	336,658.64-					

YEAR	FUND	TAX RATE	LEVY PAID	DISCOUNT GIVEN	PENALTY INTEREST	TIF AMOUNT	DISBURSE TOTAL	ATTORNEY	OTHER FEES	REFUND AMOUNT	PAYMENT AMOUNT
2023	M & O	.789200	20,290,827.86	.00	137,708.86	.00	20,428,536.72	5,362.68	.00	.00	20,433,899.40
	I & S	.323800	8,325,101.23	.00	56,500.51	.00	8,381,601.74	.00	.00	.00	8,381,601.74
	TOTAL	1.113000	28,615,929.09	.00	194,209.37	.00	28,810,138.46	5,362.68	.00	.00	28,815,501.14
2022	M & O	.942900	631,916.32	.00	147,457.23	.00	779,373.55	146,068.03	.00	.00	925,441.58
	I & S	.170100	113,998.05	.00	26,601.57	.00	140,599.62	.00	.00	.00	140,599.62
	TOTAL	1.113000	745,914.37	.00	174,058.80	.00	919,973.17	146,068.03	.00	.00	1,066,041.20
2021	M & O	.971900	136,432.08	.00	54,312.66	.00	190,744.74	36,977.66	.00	.00	227,722.40
	I & S	.161300	22,643.62	.00	9,013.99	.00	31,657.61	.00	.00	.00	31,657.61
	TOTAL	1.133200	159,075.70	.00	63,326.65	.00	222,402.35	36,977.66	.00	.00	259,380.01
2020	M & O	1.028000	63,845.73	.00	28,681.89	.00	92,527.62	15,658.45	.00	.00	108,186.07
	I & S	.171300	10,638.87	.00	4,779.39	.00	15,418.26	.00	.00	.00	15,418.26
	TOTAL	1.199300	74,484.60	.00	33,461.28	.00	107,945.88	15,658.45	.00	.00	123,604.33
2019	M & O	1.068350	35,592.45	.00	20,623.22	.00	56,215.67	9,620.83	.00	.00	65,836.50
	I & S	.171200	5,703.62	.00	3,304.82	.00	9,008.44	.00	.00	.00	9,008.44
	TOTAL	1.239550	41,296.07	.00	23,928.04	.00	65,224.11	9,620.83	.00	.00	74,844.94
2018	M & O	1.170000	20,211.00	.00	13,368.11	.00	33,579.11	5,317.12	.00	.00	38,896.23
	I & S	.169800	2,933.18	.00	1,940.08	.00	4,873.26	.00	.00	.00	4,873.26
	TOTAL	1.339800	23,144.18	.00	15,308.19	.00	38,452.37	5,317.12	.00	.00	43,769.49
2017	M & O	1.170000	16,172.58	.00	12,502.12	.00	28,674.70	4,677.16	.00	.00	33,351.86
	I & S	.180200	2,490.81	.00	1,925.53	.00	4,416.34	.00	.00	.00	4,416.34
	TOTAL	1.350200	18,663.39	.00	14,427.65	.00	33,091.04	4,677.16	.00	.00	37,768.20
2016	M & O	1.170000	16,110.37	.00	14,290.61	.00	30,400.98	4,944.70	.00	.00	35,345.68
	I & S	.188200	2,591.43	.00	2,298.70	.00	4,890.13	.00	.00	.00	4,890.13
	TOTAL	1.358200	18,701.80	.00	16,589.31	.00	35,291.11	4,944.70	.00	.00	40,235.81
2015	M & O	1.170000	13,748.30	.00	13,999.91	.00	27,748.21	4,707.00	.00	.00	32,455.21
	I & S	.197200	2,317.29	.00	2,359.65	.00	4,676.94	.00	.00	.00	4,676.94
	TOTAL	1.367200	16,065.59	.00	16,359.56	.00	32,425.15	4,707.00	.00	.00	37,132.15
2014	M & O	1.170000	7,525.09	.00	6,913.09	.00	14,438.18	1,727.24	.00	.00	16,165.42
	I & S	.160000	1,029.06	.00	945.35	.00	1,974.41	.00	.00	.00	1,974.41
	TOTAL	1.330000	8,554.15	.00	7,858.44	.00	16,412.59	1,727.24	.00	.00	18,139.83
2013	M & O	1.170000	4,919.72	.00	4,721.14	.00	9,640.86	872.12	.00	.00	10,512.98
	I & S	.130000	546.68	.00	524.60	.00	1,071.28	.00	.00	.00	1,071.28
	TOTAL	1.300000	5,466.40	.00	5,245.74	.00	10,712.14	872.12	.00	.00	11,584.26
2012	M & O	1.170000	4,020.76	.00	4,733.54	.00	8,754.30	933.71	.00	.00	9,688.01
	I & S	.130000	446.77	.00	525.97	.00	972.74	.00	.00	.00	972.74
	TOTAL	1.300000	4,467.53	.00	5,259.51	.00	9,727.04	933.71	.00	.00	10,660.75

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YEAR	FUND	TAX RATE	LEVY PAID	DISCOUNT GIVEN	PENALTY INTEREST	TIF AMOUNT	DISBURSE TOTAL	ATTORNEY	OTHER FEES	REFUND AMOUNT	PAYMENT AMOUNT
2011	M & O	1.170000	5,166.22	.00	6,982.46	.00	12,148.68	1,668.99	.00	.00	13,817.67
	I & S	.130000	574.03	.00	775.86	.00	1,349.89	.00	.00	.00	1,349.89
	TOTAL	1.300000	5,740.25	.00	7,758.32	.00	13,498.57	1,668.99	.00	.00	15,167.56
2010	M & O	1.040000	2,014.73	.00	2,786.23	.00	4,800.96	670.53	.00	.00	5,471.49
	I & S	.260000	503.67	.00	696.55	.00	1,200.22	.00	.00	.00	1,200.22
	TOTAL	1.300000	2,518.40	.00	3,482.78	.00	6,001.18	670.53	.00	.00	6,671.71
2009	M & O	1.040000	1,516.40	.00	2,324.09	.00	3,840.49	558.78	.00	.00	4,399.27
	I & S	.240000	349.94	.00	536.34	.00	886.28	.00	.00	.00	886.28
	TOTAL	1.280000	1,866.34	.00	2,860.43	.00	4,726.77	558.78	.00	.00	5,285.55
2008	M & O	1.040000	4,213.13	.00	7,699.19	.00	11,912.32	1,942.91	.00	.00	13,855.23
	I & S	.200000	810.22	.00	1,480.62	.00	2,290.84	.00	.00	.00	2,290.84
	TOTAL	1.240000	5,023.35	.00	9,179.81	.00	14,203.16	1,942.91	.00	.00	16,146.07
2007	M & O	1.040000	2,572.95	.00	5,135.17	.00	7,708.12	1,306.17	.00	.00	9,014.29
	I & S	.140000	346.36	.00	691.26	.00	1,037.62	.00	.00	.00	1,037.62
	TOTAL	1.180000	2,919.31	.00	5,826.43	.00	8,745.74	1,306.17	.00	.00	10,051.91
2006	M & O	1.337400	3,074.64	.00	6,519.19	.00	9,593.83	1,565.89	.00	.00	11,159.72
	I & S	.120000	275.88	.00	584.95	.00	860.83	.00	.00	.00	860.83
	TOTAL	1.457400	3,350.52	.00	7,104.14	.00	10,454.66	1,565.89	.00	.00	12,020.55
2005	M & O	1.463200	505.33	.00	1,126.93	.00	1,632.26	258.01	.00	.00	1,890.27
	I & S	.100000	34.54	.00	77.02	.00	111.56	.00	.00	.00	111.56
	TOTAL	1.563200	539.87	.00	1,203.95	.00	1,743.82	258.01	.00	.00	2,001.83
2004	M & O	1.463200	1,247.40	.00	2,807.07	.00	4,054.47	596.45	.00	.00	4,650.92
	I & S	.105900	90.28	.00	203.19	.00	293.47	.00	.00	.00	293.47
	TOTAL	1.569100	1,337.68	.00	3,010.26	.00	4,347.94	596.45	.00	.00	4,944.39
2003	M & O	1.463200	1,122.81	.00	2,694.95	.00	3,817.76	592.61	.00	.00	4,410.37
	I & S	.120900	92.75	.00	222.69	.00	315.44	.00	.00	.00	315.44
	TOTAL	1.584100	1,215.56	.00	2,917.64	.00	4,133.20	592.61	.00	.00	4,725.81
2002	M & O	1.450000	311.21	.00	822.93	.00	1,134.14	185.85	.00	.00	1,319.99
	I & S	.134100	28.78	.00	76.11	.00	104.89	.00	.00	.00	104.89
	TOTAL	1.584100	339.99	.00	899.04	.00	1,239.03	185.85	.00	.00	1,424.88
2001	M & O	1.439400	37.40	.00	92.57	.00	129.97	18.72	.00	.00	148.69
	I & S	.094700	2.46	.00	6.09	.00	8.55	.00	.00	.00	8.55
	TOTAL	1.534100	39.86	.00	98.66	.00	138.52	18.72	.00	.00	157.24
2000	M & O	1.400000	129.57	.00	361.75	.00	491.32	79.22	.00	.00	570.54
	I & S	.134100	12.40	.00	34.66	.00	47.06	.00	.00	.00	47.06
	TOTAL	1.534100	141.97	.00	396.41	.00	538.38	79.22	.00	.00	617.60

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YEAR	FUND	TAX RATE	LEVY PAID	DISCOUNT Given	PENALTY INTEREST	TIF AMOUNT	DISBURSE TOTAL	ATTORNEY	OTHER FEES	REFUND AMOUNT	PAYMENT AMOUNT
1999	M & O	1.420800	25.57	.00	75.45	.00	101.02	16.05	.00	.00	117.07
	I & S	.084200	1.52	.00	4.47	.00	5.99	.00	.00	.00	5.99
	TOTAL	1.505000	27.09	.00	79.92	.00	107.01	16.05	.00	.00	123.06
1998	M & O	1.231000	22.16	.00	68.03	.00	90.19	16.54	.00	.00	106.73
	I & S	.274000	4.93	.00	15.14	.00	20.07	.00	.00	.00	20.07
	TOTAL	1.505000	27.09	.00	83.17	.00	110.26	16.54	.00	.00	126.80
1996	M & O	1.248600	9.49	.00	20.32	.00	29.81	.00	.00	.00	29.81
	I & S	.206400	1.57	.00	3.36	.00	4.93	.00	.00	.00	4.93
	TOTAL	1.455000	11.06	.00	23.68	.00	34.74	.00	.00	.00	34.74
1992	M & O	.250000	70.01	.00	215.02	.00	285.03	63.96	.00	.00	348.99
	I & S	.230000	64.41	.00	197.83	.00	262.24	.00	.00	.00	262.24
	TOTAL	.480000	134.42	.00	412.85	.00	547.27	63.96	.00	.00	611.23
1991	M & O	.230000	96.35	.00	334.10	.00	430.45	117.23	.00	.00	547.68
	I & S	.250000	104.73	.00	363.17	.00	467.90	.00	.00	.00	467.90
	TOTAL	.480000	201.08	.00	697.27	.00	898.35	117.23	.00	.00	1,015.58
ALL	M & O		21,263,457.63	.00	499,377.83	.00	21,762,835.46	246,524.61	.00	.00	22,009,360.07
ALL	I & S		8,493,739.08	.00	116,689.47	.00	8,610,428.55	.00	.00	.00	8,610,428.55
ALL	TOTAL		29,757,196.71	.00	616,067.30	.00	30,373,264.01	246,524.61	.00	.00	30,619,788.62
DLQ	M & O		972,629.77	.00	361,668.97	.00	1,334,298.74	241,161.93	.00	.00	1,575,460.67
DLQ	I & S		168,637.85	.00	60,188.96	.00	228,826.81	.00	.00	.00	228,826.81
DLQ	TOTAL		1,141,267.62	.00	421,857.93	.00	1,563,125.55	241,161.93	.00	.00	1,804,287.48
CURR	M & O		20,290,827.86	.00	137,708.86	.00	20,428,536.72	5,362.68	.00	.00	20,433,899.40
CURR	I & S		8,325,101.23	.00	56,500.51	.00	8,381,601.74	.00	.00	.00	8,381,601.74
CURR	TOTAL		28,615,929.09	.00	194,209.37	.00	28,810,138.46	5,362.68	.00	.00	28,815,501.14

YEAR	FUND	TAX RATE	LEVY PAID	DISCOUNT GIVEN	PENALTY INTEREST	TIF AMOUNT	DISBURSE TOTAL	ATTORNEY	OTHER FEES	REFUND AMOUNT	PAYMENT AMOUNT
2022	M & O	.942900	18,865.47	.00	629.49	.00	19,494.96	.00	.00	.00	19,494.96
	I & S	.170100	3,403.34	.00	113.56	.00	3,516.90	.00	.00	.00	3,516.90
	TOTAL	1.113000	22,268.81	.00	743.05	.00	23,011.86	.00	.00	.00	23,011.86
2021	M & O	.971900	21,525.97	.00	355.33	.00	21,881.30	.00	.00	.00	21,881.30
	I & S	.161300	3,572.53	.00	58.97	.00	3,631.50	.00	.00	.00	3,631.50
	TOTAL	1.133200	25,098.50	.00	414.30	.00	25,512.80	.00	.00	.00	25,512.80
2020	M & O	1.028000	21,643.28	.00	375.93	.00	22,019.21	.00	.00	.00	22,019.21
	I & S	.171300	3,606.52	.00	62.64	.00	3,669.16	.00	.00	.00	3,669.16
	TOTAL	1.199300	25,249.80	.00	438.57	.00	25,688.37	.00	.00	.00	25,688.37
ALL	M & O		62,034.72	.00	1,360.75	.00	63,395.47	.00	.00	.00	63,395.47
ALL	I & S		10,582.39	.00	235.17	.00	10,817.56	.00	.00	.00	10,817.56
ALL	TOTAL		72,617.11	.00	1,595.92	.00	74,213.03	.00	.00	.00	74,213.03
DLQ	M & O		62,034.72	.00	1,360.75	.00	63,395.47	.00	.00	.00	63,395.47
DLQ	I & S		10,582.39	.00	235.17	.00	10,817.56	.00	.00	.00	10,817.56
DLQ	TOTAL		72,617.11	.00	1,595.92	.00	74,213.03	.00	.00	.00	74,213.03
CURR	M & O		.00	.00	.00	.00	.00	.00	.00	.00	.00
CURR	I & S		.00	.00	.00	.00	.00	.00	.00	.00	.00
CURR	TOTAL		.00	.00	.00	.00	.00	.00	.00	.00	.00

YEAR	FUND	TAX RATE	LEVY PAID	DISCOUNT GIVEN	PENALTY INTEREST	TIF AMOUNT	DISBURSE TOTAL	ATTORNEY	OTHER FEES	REFUND AMOUNT	PAYMENT AMOUNT
2023	M & O	.789200	20,290,827.86	.00	137,708.86	.00	20,428,536.72	5,362.68	.00	.00	20,433,899.40
	I & S	.323800	8,325,101.23	.00	56,500.51	.00	8,381,601.74	.00	.00	.00	8,381,601.74
	TOTAL	1.113000	28,615,929.09	.00	194,209.37	.00	28,810,138.46	5,362.68	.00	.00	28,815,501.14
2022	M & O	.942900	650,781.79	.00	148,086.72	.00	798,868.51	146,068.03	.00	.00	944,936.54
	I & S	.170100	117,401.39	.00	26,715.13	.00	144,116.52	.00	.00	.00	144,116.52
	TOTAL	1.113000	768,183.18	.00	174,801.85	.00	942,985.03	146,068.03	.00	.00	1,089,053.06
2021	M & O	.971900	157,958.05	.00	54,667.99	.00	212,626.04	36,977.66	.00	.00	249,603.70
	I & S	.161300	26,216.15	.00	9,072.96	.00	35,289.11	.00	.00	.00	35,289.11
	TOTAL	1.133200	184,174.20	.00	63,740.95	.00	247,915.15	36,977.66	.00	.00	284,892.81
2020	M & O	1.028000	85,489.01	.00	29,057.82	.00	114,546.83	15,658.45	.00	.00	130,205.28
	I & S	.171300	14,245.39	.00	4,842.03	.00	19,087.42	.00	.00	.00	19,087.42
	TOTAL	1.199300	99,734.40	.00	33,899.85	.00	133,634.25	15,658.45	.00	.00	149,292.70
2019	M & O	1.068350	35,592.45	.00	20,623.22	.00	56,215.67	9,620.83	.00	.00	65,836.50
	I & S	.171200	5,703.62	.00	3,304.82	.00	9,008.44	.00	.00	.00	9,008.44
	TOTAL	1.239550	41,296.07	.00	23,928.04	.00	65,224.11	9,620.83	.00	.00	74,844.94
2018	M & O	1.170000	20,211.00	.00	13,368.11	.00	33,579.11	5,317.12	.00	.00	38,896.23
	I & S	.169800	2,933.18	.00	1,940.08	.00	4,873.26	.00	.00	.00	4,873.26
	TOTAL	1.339800	23,144.18	.00	15,308.19	.00	38,452.37	5,317.12	.00	.00	43,769.49
2017	M & O	1.170000	16,172.58	.00	12,502.12	.00	28,674.70	4,677.16	.00	.00	33,351.86
	I & S	.180200	2,490.81	.00	1,925.53	.00	4,416.34	.00	.00	.00	4,416.34
	TOTAL	1.350200	18,663.39	.00	14,427.65	.00	33,091.04	4,677.16	.00	.00	37,768.20
2016	M & O	1.170000	16,110.37	.00	14,290.61	.00	30,400.98	4,944.70	.00	.00	35,345.68
	I & S	.188200	2,591.43	.00	2,298.70	.00	4,890.13	.00	.00	.00	4,890.13
	TOTAL	1.358200	18,701.80	.00	16,589.31	.00	35,291.11	4,944.70	.00	.00	40,235.81
2015	M & O	1.170000	13,748.30	.00	13,999.91	.00	27,748.21	4,707.00	.00	.00	32,455.21
	I & S	.197200	2,317.29	.00	2,359.65	.00	4,676.94	.00	.00	.00	4,676.94
	TOTAL	1.367200	16,065.59	.00	16,359.56	.00	32,425.15	4,707.00	.00	.00	37,132.15
2014	M & O	1.170000	7,525.09	.00	6,913.09	.00	14,438.18	1,727.24	.00	.00	16,165.42
	I & S	.160000	1,029.06	.00	945.35	.00	1,974.41	.00	.00	.00	1,974.41
	TOTAL	1.330000	8,554.15	.00	7,858.44	.00	16,412.59	1,727.24	.00	.00	18,139.83
2013	M & O	1.170000	4,919.72	.00	4,721.14	.00	9,640.86	872.12	.00	.00	10,512.98
	I & S	.130000	546.68	.00	524.60	.00	1,071.28	.00	.00	.00	1,071.28
	TOTAL	1.300000	5,466.40	.00	5,245.74	.00	10,712.14	872.12	.00	.00	11,584.26
2012	M & O	1.170000	4,020.76	.00	4,733.54	.00	8,754.30	933.71	.00	.00	9,688.01
	I & S	.130000	446.77	.00	525.97	.00	972.74	.00	.00	.00	972.74
	TOTAL	1.300000	4,467.53	.00	5,259.51	.00	9,727.04	933.71	.00	.00	10,660.75

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YEAR	FUND	TAX RATE	LEVY PAID	DISCOUNT GIVEN	PENALTY INTEREST	TIF AMOUNT	DISBURSE TOTAL	ATTORNEY	OTHER FEES	REFUND AMOUNT	PAYMENT AMOUNT
2011	M & O	1.170000	5,166.22	.00	6,982.46	.00	12,148.68	1,668.99	.00	.00	13,817.67
	I & S	.130000	574.03	.00	775.86	.00	1,349.89	.00	.00	.00	1,349.89
	TOTAL	1.300000	5,740.25	.00	7,758.32	.00	13,498.57	1,668.99	.00	.00	15,167.56
2010	M & O	1.040000	2,014.73	.00	2,786.23	.00	4,800.96	670.53	.00	.00	5,471.49
	I & S	.260000	503.67	.00	696.55	.00	1,200.22	.00	.00	.00	1,200.22
	TOTAL	1.300000	2,518.40	.00	3,482.78	.00	6,001.18	670.53	.00	.00	6,671.71
2009	M & O	1.040000	1,516.40	.00	2,324.09	.00	3,840.49	558.78	.00	.00	4,399.27
	I & S	.240000	349.94	.00	536.34	.00	886.28	.00	.00	.00	886.28
	TOTAL	1.280000	1,866.34	.00	2,860.43	.00	4,726.77	558.78	.00	.00	5,285.55
2008	M & O	1.040000	4,213.13	.00	7,699.19	.00	11,912.32	1,942.91	.00	.00	13,855.23
	I & S	.200000	810.22	.00	1,480.62	.00	2,290.84	.00	.00	.00	2,290.84
	TOTAL	1.240000	5,023.35	.00	9,179.81	.00	14,203.16	1,942.91	.00	.00	16,146.07
2007	M & O	1.040000	2,572.95	.00	5,135.17	.00	7,708.12	1,306.17	.00	.00	9,014.29
	I & S	.140000	346.36	.00	691.26	.00	1,037.62	.00	.00	.00	1,037.62
	TOTAL	1.180000	2,919.31	.00	5,826.43	.00	8,745.74	1,306.17	.00	.00	10,051.91
2006	M & O	1.337400	3,074.64	.00	6,519.19	.00	9,593.83	1,565.89	.00	.00	11,159.72
	I & S	.120000	275.88	.00	584.95	.00	860.83	.00	.00	.00	860.83
	TOTAL	1.457400	3,350.52	.00	7,104.14	.00	10,454.66	1,565.89	.00	.00	12,020.55
2005	M & O	1.463200	505.33	.00	1,126.93	.00	1,632.26	258.01	.00	.00	1,890.27
	I & S	.100000	34.54	.00	77.02	.00	111.56	.00	.00	.00	111.56
	TOTAL	1.563200	539.87	.00	1,203.95	.00	1,743.82	258.01	.00	.00	2,001.83
2004	M & O	1.463200	1,247.40	.00	2,807.07	.00	4,054.47	596.45	.00	.00	4,650.92
	I & S	.105900	90.28	.00	203.19	.00	293.47	.00	.00	.00	293.47
	TOTAL	1.569100	1,337.68	.00	3,010.26	.00	4,347.94	596.45	.00	.00	4,944.39
2003	M & O	1.463200	1,122.81	.00	2,694.95	.00	3,817.76	592.61	.00	.00	4,410.37
	I & S	.120900	92.75	.00	222.69	.00	315.44	.00	.00	.00	315.44
	TOTAL	1.584100	1,215.56	.00	2,917.64	.00	4,133.20	592.61	.00	.00	4,725.81
2002	M & O	1.450000	311.21	.00	822.93	.00	1,134.14	185.85	.00	.00	1,319.99
	I & S	.134100	28.78	.00	76.11	.00	104.89	.00	.00	.00	104.89
	TOTAL	1.584100	339.99	.00	899.04	.00	1,239.03	185.85	.00	.00	1,424.88
2001	M & O	1.439400	37.40	.00	92.57	.00	129.97	18.72	.00	.00	148.69
	I & S	.094700	2.46	.00	6.09	.00	8.55	.00	.00	.00	8.55
	TOTAL	1.534100	39.86	.00	98.66	.00	138.52	18.72	.00	.00	157.24
2000	M & O	1.400000	129.57	.00	361.75	.00	491.32	79.22	.00	.00	570.54
	I & S	.134100	12.40	.00	34.66	.00	47.06	.00	.00	.00	47.06
	TOTAL	1.534100	141.97	.00	396.41	.00	538.38	79.22	.00	.00	617.60

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YEAR	FUND	TAX RATE	LEVY PAID	DISCOUNT GIVEN	PENALTY INTEREST	TIF AMOUNT	DISBURSE TOTAL	ATTORNEY	OTHER FEES	REFUND AMOUNT	PAYMENT AMOUNT
1999	M & O	1.420800	25.57	.00	75.45	.00	101.02	16.05	.00	.00	117.07
	I & S	.084200	1.52	.00	4.47	.00	5.99	.00	.00	.00	5.99
	TOTAL	1.505000	27.09	.00	79.92	.00	107.01	16.05	.00	.00	123.06
1998	M & O	1.231000	22.16	.00	68.03	.00	90.19	16.54	.00	.00	106.73
	I & S	.274000	4.93	.00	15.14	.00	20.07	.00	.00	.00	20.07
	TOTAL	1.505000	27.09	.00	83.17	.00	110.26	16.54	.00	.00	126.80
1996	M & O	1.248600	9.49	.00	20.32	.00	29.81	.00	.00	.00	29.81
	I & S	.206400	1.57	.00	3.36	.00	4.93	.00	.00	.00	4.93
	TOTAL	1.455000	11.06	.00	23.68	.00	34.74	.00	.00	.00	34.74
1992	M & O	.250000	70.01	.00	215.02	.00	285.03	63.96	.00	.00	348.99
	I & S	.230000	64.41	.00	197.83	.00	262.24	.00	.00	.00	262.24
	TOTAL	.480000	134.42	.00	412.85	.00	547.27	63.96	.00	.00	611.23
1991	M & O	.230000	96.35	.00	334.10	.00	430.45	117.23	.00	.00	547.68
	I & S	.250000	104.73	.00	363.17	.00	467.90	.00	.00	.00	467.90
	TOTAL	.480000	201.08	.00	697.27	.00	898.35	117.23	.00	.00	1,015.58
ALL	M & O		21,325,492.35	.00	500,738.58	.00	21,826,230.93	246,524.61	.00	.00	22,072,755.54
ALL	I & S		8,504,321.47	.00	116,924.64	.00	8,621,246.11	.00	.00	.00	8,621,246.11
ALL	TOTAL		29,829,813.82	.00	617,663.22	.00	30,447,477.04	246,524.61	.00	.00	30,694,001.65
DLQ	M & O		1,034,664.49	.00	363,029.72	.00	1,397,694.21	241,161.93	.00	.00	1,638,856.14
DLQ	I & S		179,220.24	.00	60,424.13	.00	239,644.37	.00	.00	.00	239,644.37
DLQ	TOTAL		1,213,884.73	.00	423,453.85	.00	1,637,338.58	241,161.93	.00	.00	1,878,500.51
CURR	M & O		20,290,827.86	.00	137,708.86	.00	20,428,536.72	5,362.68	.00	.00	20,433,899.40
CURR	I & S		8,325,101.23	.00	56,500.51	.00	8,381,601.74	.00	.00	.00	8,381,601.74
CURR	TOTAL		28,615,929.09	.00	194,209.37	.00	28,810,138.46	5,362.68	.00	.00	28,815,501.14

FISCAL START: 07/01/2023 END: 06/30/2024 JURISDICTION: 0048 MISSION CISD

	CERT TAXABLE VALUE	ADJUSTMENTS	ADJ TAX VALUE	TAX RATE	TAX LEVY	PAID ACCTS
CURRENT YEAR	2,869,404,262	31,171,438	2,900,575,700	01.113000	31,243,636.44	23,970

YEAR	TAXES DUE	MONTH ADJ	ADJUSTMENT YTD	LEVY PAID	PAID YTD	BALANCE	COLL %	YTD UNCOLL
2023	0.00	31,243,636.44	31,243,636.44	28,615,929.09	28,615,929.09	2,627,707.35	91.59	0.00
2022	1,704,688.99	174,972.79-	174,972.79-	745,914.37	745,914.37	783,801.83	48.76	0.00
2021	582,833.30	48,429.28-	48,429.28-	159,075.70	159,075.70	375,328.32	29.77	0.00
2020	321,644.61	3,027.95-	3,027.95-	74,484.60	74,484.60	244,132.06	23.38	224.87-
2019	238,339.18	3,296.12-	3,296.12-	41,296.07	41,296.07	193,746.99	17.57	232.42-
2018	187,023.40	19,805.25-	19,805.25-	23,144.18	23,144.18	144,073.97	13.84	241.16-
2017	143,937.47	9,655.29-	9,655.29-	18,663.39	18,663.39	115,618.79	13.90	6,805.01-
2016	133,042.47	8,375.47-	8,375.47-	18,701.80	18,701.80	105,965.20	15.00	6,845.33-
2015	117,482.62	6,011.76-	6,011.76-	16,065.59	16,065.59	95,405.27	14.41	5,670.78-
2014	106,563.98	5,735.99-	5,735.99-	8,554.15	8,554.15	92,273.84	8.48	5,506.64-
2013	92,659.96	5,534.54-	5,534.54-	5,466.40	5,466.40	81,659.02	6.27	5,403.63-
2012	92,668.25	5,622.04-	5,622.04-	4,467.53	4,467.53	82,578.68	5.13	5,492.12-
2011	86,976.48	5,629.61-	5,629.61-	5,740.25	5,740.25	75,606.62	7.06	5,538.14-
2010	82,213.89	5,457.52-	5,457.52-	2,518.40	2,518.40	74,237.97	3.28	5,373.23-
2009	85,249.15	12,271.39-	12,271.39-	1,866.34	1,866.34	71,111.42	2.56	6,220.80-
2008	83,587.03	8,951.15-	8,951.15-	5,023.35	5,023.35	69,612.53	6.73	2,484.34-
2007	70,415.11	2,048.29-	2,048.29-	2,919.31	2,919.31	65,447.51	4.27	0.00
2006	68,999.22	2,534.73-	2,534.73-	3,350.52	3,350.52	63,113.97	5.04	0.00
2005	63,387.26	2,726.65-	2,726.65-	539.87	539.87	60,120.74	.89	0.00
2004	58,409.05	2,611.36-	2,611.36-	1,337.68	1,337.68	54,460.01	2.40	0.00
2003	40,897.50	249.62-	249.62-	1,215.56	1,215.56	39,432.32	2.99	0.00
2002	191,138.31	17,965.63-	17,965.63-	922.56	922.56	172,250.12	.53	0.00
****	4,552,157.23	30,892,724.01	30,892,724.01	29,757,196.71	29,757,196.71	5,687,684.53		56,038.47-
CURR	0.00	31,243,636.44	31,243,636.44	28,615,929.09	28,615,929.09	2,627,707.35		0.00
DELQ	4,552,157.23	350,912.43-	350,912.43-	1,141,267.62	1,141,267.62	3,059,977.18		56,038.47-

TAX COLLECTION SYSTEM
 TAX COLLECTOR MONTHLY REPORT
 FROM 07/01/2023 TO 04/30/2024

AG ROLLBACK ONLY

FISCAL START: 07/01/2023 END: 06/30/2024 JURISDICTION: 0048 MISSION CISD

	CERT TAXABLE VALUE	ADJUSTMENTS	ADJ TAX VALUE	TAX RATE	TAX LEVY	PAID ACCTS
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CURRENT YEAR	0	0	0 0	00.000000	0.00	0
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YEAR	TAXES DUE	MONTH ADJ	ADJUSTMENT YTD	LEVY PAID	PAID YTD	BALANCE	COLL %	YTD UNCOLL
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2022	12,781.60	11,653.84	11,653.84	22,268.81	22,268.81	2,166.63	91.13	0.00
2021	7,755.84	18,777.88	18,777.88	25,098.50	25,098.50	1,435.22	94.59	0.00
2020	8,210.13	17,039.67	17,039.67	25,249.80	25,249.80	0.00		0.00
2019	1,658.18	.00	0.00	0.00	0.00	1,658.18		0.00
2018	1,637.30	.00	0.00	0.00	0.00	1,637.30		0.00
2017	1,722.57	.00	0.00	0.00	0.00	1,722.57		0.00
****	33,765.62	47,471.39	47,471.39	72,617.11	72,617.11	8,619.90		0.00
CURR	0.00	.00	0.00	0.00	0.00	0.00		0.00
DELQ	33,765.62	47,471.39	47,471.39	72,617.11	72,617.11	8,619.90		0.00

FISCAL START: 07/01/2023 END: 06/30/2024 JURISDICTION: 0048 MISSION CISD

	CERT TAXABLE VALUE	ADJUSTMENTS	ADJ TAX VALUE	TAX RATE	TAX LEVY	PAID ACCTS
CURRENT YEAR	2,869,404,262	31,171,438	2,900,575,700	01.113000	31,243,636.44	23,970

YEAR	TAXES DUE	MONTH ADJ	ADJUSTMENT YTD	LEVY PAID	PAID YTD	BALANCE	COLL %	YTD UNCOLL
2023	0.00	31,243,636.44	31,243,636.44	28,615,929.09	28,615,929.09	2,627,707.35	91.59	0.00
2022	1,717,470.59	163,318.95-	163,318.95-	768,183.18	768,183.18	785,968.46	49.43	0.00
2021	590,589.14	29,651.40-	29,651.40-	184,174.20	184,174.20	376,763.54	32.83	0.00
2020	329,854.74	14,011.72	14,011.72	99,734.40	99,734.40	244,132.06	29.00	224.87-
2019	239,997.36	3,296.12-	3,296.12-	41,296.07	41,296.07	195,405.17	17.45	232.42-
2018	188,660.70	19,805.25-	19,805.25-	23,144.18	23,144.18	145,711.27	13.71	241.16-
2017	145,660.04	9,655.29-	9,655.29-	18,663.39	18,663.39	117,341.36	13.72	6,805.01-
2016	133,042.47	8,375.47-	8,375.47-	18,701.80	18,701.80	105,965.20	15.00	6,845.33-
2015	117,482.62	6,011.76-	6,011.76-	16,065.59	16,065.59	95,405.27	14.41	5,670.78-
2014	106,563.98	5,735.99-	5,735.99-	8,554.15	8,554.15	92,273.84	8.48	5,506.64-
2013	92,659.96	5,534.54-	5,534.54-	5,466.40	5,466.40	81,659.02	6.27	5,403.63-
2012	92,668.25	5,622.04-	5,622.04-	4,467.53	4,467.53	82,578.68	5.13	5,492.12-
2011	86,976.48	5,629.61-	5,629.61-	5,740.25	5,740.25	75,606.62	7.06	5,538.14-
2010	82,213.89	5,457.52-	5,457.52-	2,518.40	2,518.40	74,237.97	3.28	5,373.23-
2009	85,249.15	12,271.39-	12,271.39-	1,866.34	1,866.34	71,111.42	2.56	6,220.80-
2008	83,587.03	8,951.15-	8,951.15-	5,023.35	5,023.35	69,612.53	6.73	2,484.34-
2007	70,415.11	2,048.29-	2,048.29-	2,919.31	2,919.31	65,447.51	4.27	0.00
2006	68,999.22	2,534.73-	2,534.73-	3,350.52	3,350.52	63,113.97	5.04	0.00
2005	63,387.26	2,726.65-	2,726.65-	539.87	539.87	60,120.74	.89	0.00
2004	58,409.05	2,611.36-	2,611.36-	1,337.68	1,337.68	54,460.01	2.40	0.00
2003	40,897.50	249.62-	249.62-	1,215.56	1,215.56	39,432.32	2.99	0.00
2002	191,138.31	17,965.63-	17,965.63-	922.56	922.56	172,250.12	.53	0.00
****	4,585,922.85	30,940,195.40	30,940,195.40	29,829,813.82	29,829,813.82	5,696,304.43		56,038.47-
CURR	0.00	31,243,636.44	31,243,636.44	28,615,929.09	28,615,929.09	2,627,707.35		0.00
DELQ	4,585,922.85	303,441.04-	303,441.04-	1,213,884.73	1,213,884.73	3,068,597.08		56,038.47-

**HIDALGO COUNTY TAX OFFICE
MISSION CISD**

MODIFICATIONS FOR THE MONTH OF APRIL 2024

YR	RATE	M&O	%	ADJ	M&O	I&S	%	I&S
2023	1.113	0.7892	70.91%	1,190.93	844.46	0.3238	29.09%	346.47
2022	1.113	0.9429	84.72%	-	0.00	0.1701	15.28%	0.00
2021	1.1332	0.9719	85.77%	-	0.00	0.1613	14.23%	0.00
2020	1.19930	1.02800	85.72%	-	0.00	0.1713	14.28%	0.00
2019	1.23955	1.06835	86.19%	-	0.00	0.1712	13.81%	0.00
2018	1.3398	1.1700	87.33%	-	0.00	0.1698	12.67%	0.00
2017	1.3502	1.1700	86.65%	-	0.00	0.1802	13.35%	0.00
2016	1.3582	1.1700	86.14%	-	0.00	0.1882	13.86%	0.00
2015	1.3672	1.1700	85.58%	-	0.00	0.1972	14.42%	0.00
2014	1.3300	1.1700	87.97%	-	0.00	0.1600	12.03%	0.00
2013	1.3000	1.1700	90.00%	-	0.00	0.1300	10.00%	0.00
2012	1.3000	1.1700	90.00%	-	0.00	0.1300	10.00%	0.00
2011	1.3000	1.1700	90.00%	-	0.00	0.1300	10.00%	0.00
2010	1.3000	1.0400	80.00%	-	0.00	0.2600	20.00%	0.00
2009	1.2800	1.0400	81.25%	-	0.00	0.2400	18.75%	0.00
2008	1.2400	1.0400	83.87%	-	0.00	0.2000	16.13%	0.00
2007	1.1800	1.0400	88.14%	-	0.00	0.1400	11.86%	0.00
2006	1.4574	1.3374	91.77%	-	0.00	0.1200	8.23%	0.00
2005	1.5632	1.4632	93.60%	-	0.00	0.1000	6.40%	0.00
2004	1.5691	1.4632	93.25%	-	0.00	0.1059	6.75%	0.00
2003	1.5841	1.4632	92.37%	-	0.00	0.1209	7.63%	0.00
2002	1.5841	1.4500	91.53%	-	0.00	0.1341	8.47%	0.00
2001	1.5341	1.4394	93.83%	-	0.00	0.0947	6.17%	0.00
TOTAL				1,190.93	844.46			346.47

	CURRENT	DELINQUENT	TOTAL
M&O	1,190.93	-	1,190.93
I&S	844.46	-	844.46
I&S	346.47	-	346.47
TOTAL	1,190.93	-	1,190.93

ROLLBACK MODIFICATIONS FOR THE MONTH OF MARCH 2024

YR	RATE	M&O	%	ADJ	M&O	I&S	%	I&S
2023	1.113	0.7892	70.91%	-	0.00	0.3238	29.09%	0.00
2022	1.113	0.9429	84.72%	-	0.00	0.1701	15.28%	0.00
2021	1.1332	0.9719	85.77%	-	0.00	0.1613	14.23%	0.00
2020	1.1993	1.0280	85.72%	-	0.00	0.1713	14.28%	0.00
2019	1.2396	1.0684	86.19%	-	0.00	0.1712	13.81%	0.00
2018	1.3398	1.1700	87.33%	-	0.00	0.1698	12.67%	0.00
2017	1.3502	1.1700	86.65%	-	0.00	0.1802	13.35%	0.00
TOTAL				0.00	0.00			0.00

	CURRENT	DELINQUENT	TOTAL
M&O	-	-	-
I&S	-	-	-
TOTAL	249	-	249

FROM: 04/01/2024 THRU 04/30/2024

UPDATE MODE

JURISDICTION: ALL

ACCOUNT	YEAR	DEPOSIT	LEVY COLLECTED	RENDITION PENALTY	P & I COLLECTED	RENDITION P & I	RENDITION DISCOUNT	APPRAISAL COMMISSION	DISBURSEMENT AMOUNT
CURR FOR 0040 CITY OF WESLACO			13,655.16	1,304.87	1,481.72	141.14	0.00	72.31	15,064.57
BY COUNTY 108			13,655.16	1,304.87	1,481.72	141.14	0.00	72.31	15,064.57
DELQ FOR 0040 CITY OF WESLACO			1,173.32	108.23	1,162.21	106.26	0.00	10.72	2,324.81
BY COUNTY 108			1,173.32	108.23	1,162.21	106.26	0.00	10.72	2,324.81
TOTAL FOR 0040 CITY OF WESLACO			14,828.48	1,413.10	2,643.93	247.40	0.00	83.03	17,389.38
BY COUNTY 108			14,828.48	1,413.10	2,643.93	247.40	0.00	83.03	17,389.38
CURR FOR 0041 EDINBURG CISD			20,740.23	2,154.92	2,208.82	231.22	0.00	119.35	22,829.70
BY COUNTY 108			20,740.23	2,154.92	2,208.82	231.22	0.00	119.35	22,829.70
DELQ FOR 0041 EDINBURG CISD			1,650.51	323.41	525.61	97.08	0.00	21.02	2,155.10
BY COUNTY 108			1,650.51	323.41	525.61	97.08	0.00	21.02	2,155.10
TOTAL FOR 0041 EDINBURG CISD			22,390.74	2,478.33	2,734.43	328.30	0.00	140.37	24,984.80
BY COUNTY 108			22,390.74	2,478.33	2,734.43	328.30	0.00	140.37	24,984.80
CURR FOR 0042 EDCOUCH-ELSA ISD			1,835.90	207.61	169.51	19.07	0.00	11.35	1,994.06
BY COUNTY 108			1,835.90	207.61	169.51	19.07	0.00	11.35	1,994.06
DELQ FOR 0042 EDCOUCH-ELSA ISD			782.03	594.64	222.46	163.57	0.00	37.91	966.58
BY COUNTY 108			782.03	594.64	222.46	163.57	0.00	37.91	966.58
TOTAL FOR 0042 EDCOUCH-ELSA ISD			2,617.93	802.25	391.97	182.64	0.00	49.26	2,960.64
BY COUNTY 108			2,617.93	802.25	391.97	182.64	0.00	49.26	2,960.64
CURR FOR 0043 PHARR,SAN JUAN,ALAMO ISD			18,234.28	1,809.95	1,883.92	190.94	0.00	100.13	20,018.07
BY COUNTY 108			18,234.28	1,809.95	1,883.92	190.94	0.00	100.13	20,018.07
DELQ FOR 0043 PHARR,SAN JUAN,ALAMO ISD			3,071.97	290.82	827.86	78.25	0.00	18.47	3,881.36
BY COUNTY 108			3,071.97	290.82	827.86	78.25	0.00	18.47	3,881.36
TOTAL FOR 0043 PHARR,SAN JUAN,ALAMO ISD			21,306.25	2,100.77	2,711.78	269.19	0.00	118.60	23,899.43
BY COUNTY 108			21,306.25	2,100.77	2,711.78	269.19	0.00	118.60	23,899.43
CURR FOR 0046 MERCEDES ISD			247.69	22.52	26.63	2.42	0.00	1.25	273.07
BY COUNTY 108			247.69	22.52	26.63	2.42	0.00	1.25	273.07
DELQ FOR 0046 MERCEDES ISD			0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FOR 0046 MERCEDES ISD			247.69	22.52	26.63	2.42	0.00	1.25	273.07
BY COUNTY 108			247.69	22.52	26.63	2.42	0.00	1.25	273.07
CURR FOR 0047 MCALLEN ISD			28,292.96	2,752.09	3,013.47	294.12	0.00	152.36	31,154.07
BY COUNTY 108			28,292.96	2,752.09	3,013.47	294.12	0.00	152.36	31,154.07
DELQ FOR 0047 MCALLEN ISD			4,926.36	570.83	1,574.62	177.02	0.00	37.38	6,463.60
BY COUNTY 108			4,926.36	570.83	1,574.62	177.02	0.00	37.38	6,463.60
TOTAL FOR 0047 MCALLEN ISD			33,219.32	3,322.92	4,588.09	471.14	0.00	189.74	37,617.67
BY COUNTY 108			33,219.32	3,322.92	4,588.09	471.14	0.00	189.74	37,617.67
CURR FOR 0048 MISSION CISD			13,850.28	3,733.06	1,461.19	423.41	0.00	207.84	15,103.63
BY COUNTY 108			13,850.28	3,733.06	1,461.19	423.41	0.00	207.84	15,103.63
DELQ FOR 0048 MISSION CISD			1,753.84	81.78	473.14	56.83	0.00	6.94	2,220.04
BY COUNTY 108			1,753.84	81.78	473.14	56.83	0.00	6.94	2,220.04
TOTAL FOR 0048 MISSION CISD			15,604.12	3,814.84	1,934.33	480.24	0.00	214.78	17,323.67
BY COUNTY 108			15,604.12	3,814.84	1,934.33	480.24	0.00	214.78	17,323.67

SUBJECT: Cash Disbursements for April 2024

PRESENTER: Blanca I. Lopez, Executive Director for Business Operations

BACKGROUND INFORMATION:

The District’s disbursements list all of the checks and other payments made during the reporting month. The check registers, wire transfers, and automated clearing house (ACH) transactions are available for inspection at the office of the Deputy Superintendent for Business Operations and Support Services.

Monthly disbursement reports are prepared throughout the year by administration for information purposes only.

ADMINISTRATIVE CONSIDERATIONS:

The District’s total disbursements for the Month of April totaled \$13,112,116 as follows:

Disbursement Type	Amount
Accounts Payable Vendor Checks	\$ 2,101,068
District Purchasing Cards	\$ 443,446
ACH	\$ 1,666,215
Wire Transfers	\$ 268,381
Payroll	\$ 8,633,006
TOTAL	\$ 13,112,116

FUNDING SOURCE AND AMOUNT:

Not applicable.

RECOMMENDATION:

Information item only.

CONTACT PERSON (S):

Blanca I. Lopez, Executive Director for Business Operations
Dora Garcia, Director for Budget and Finance
Leonor Garcia, Accountant