

Notice of Regular Meeting

The Board of Trustees Celina Independent School District

A Regular Meeting of the Board of Trustees of Celina Independent School District will be held Monday, June 26, 2017, beginning at 6:15 PM in the Celina ISD Administration Office, 205 S Colorado Dr, Celina, TX 75009.

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

1. CALL TO ORDER DINNER/DISCUSSION
 - 1.A. Discuss Agenda Items
2. CALL TO ORDER & ESTABLISH QUORUM
 - 2.A. Pledge of Allegiance
 - 2.B. Invocation
3. OPEN FORUM
 - 3.A. Comments from Visitors Who Wish to Address Board Members on Agenda or Non-Agenda Topics
4. CONSENT/CONFIRMATION AGENDA ITEMS
 - 4.A. Minutes of the May 15, 2017 Regular Board Meeting
 - 4.B. Monthly Cash Distributions/Cash Balance/Investment Report/Budget Amendments
5. INFORMATION/CONFIRMATION AGENDA ITEMS:
 - 5.A. **PUBLIC HEARING - OPPORTUNITY FOR PUBLIC INPUT REGARDING THE 2017-2018 BUDGET**
 - 5.B. **PUBLIC MEETING AND DISCUSSION REGARDING THE 2017-2018 BUDGET / TAX RATE**
 - 5.B.1. Discussion of the School District's Budget that will Determine the Tax Rate that will be Adopted. Public Participation is Welcomed.
 - 5.C. Preliminary Results on EOC/STAAR Testing
6. ACTION/BRIEFING AGENDA ITEMS
 - 6.A. Approve Final Amended Budget for the 2016-2017 School Year
 - 6.B. Approve Budget for the 2017-2018 School Year
 - 6.C. Approve Resolution Adopting Tax Rate for the 2017-2018 School Year for \$1.14 M&O and .50 for I&S per \$100 for a Total Tax Rate of \$1.64.
 - 6.D. Approve Change in District Meal Prices for 2017-2018
 - 6.E. Approve the Memorandum of Understanding with Plano ISD Program For the Deaf
 - 6.F. Discuss and Approve Update 108
 - 6.G. Approve Board Meeting Dates for the 2017-2018 School Year
 - 6.H. Discuss and Approve Hiring of an Additional First Grade Bi-lingual Teacher
7. **CLOSED MEETING - Pursuant to Texas Government Code, Chapter 551, including, but not limited to Section 551.074 - Personnel, to deliberate regarding the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee, or to hear a complaint or charge against an officer or employee.**
 - 7.A. Personnel
 - 7.A.1. Professional Personnel

8. **RECONVENE - Open meeting to vote on matters considered in closed session in accordance with the Texas Open Meetings Act, Texas Government Code, Chapter 551, to take action necessary regarding personnel.**
 - 8.A. Action Taken on Items in Closed Session
 9. ADJOURNMENT
-

If, during the course of the meeting, discussion of any items on the agenda should be held in a closed meeting, the board will conduct a closed meeting in accordance with the Texas Open Meetings Act, Government Code, Chapter 551, Subchapters D and E or Texas Government Code section 418.183(f). Before any closed meeting is convened, the preside officer will publicly identify the section or sections of the Act authorizing the closed meeting. All final votes, actions, or decisions will be taken in open meeting. [See BEC(LEGAL)]

Thursday, June 22, 2017 at 12:00 PM

For the Board of Trustees

REGULAR BOARD MEETING

MAY 15, 2017

The Celina Independent School District's Board of Trustees met in regular session on Monday, May 15, 2017 at the Celina Independent School District Administration Offices at 205 S Colorado, Celina, TX 75009 in Room 4 and the Board Room.

At 6:15 PM Kelly Juergens called the dinner session to order. Agenda items were discussed. The TXVSN Grant was discussed. Mr. DeMasters gave the board an update on HB 22, 23, & 515. The board was given the packet from TASB to nominate a board member to the TASB Delegates Assembly. Board members Brooks Barr and Jeff Gravely were given the Oath of Office. Bill Hemby gave an update on Construction in the district. Board members were given information on the TASA/TASB Summer Conference.

At 6:59 PM Kelly Juergens closed the dinner session.

At 7:01 PM Board President Kelly Juergens called the regular meeting of the Celina Independent School District's Board of Trustees to order in the Board Room of the CISD Administration Offices. Jeff Gravley lead the pledge and Choc Christopher gave the invocation.

MEMBERS PRESENT: Choc Christopher, Jeff Gravley, Kelly Juergens, Todd Snyder, and Brooks Barr.

MEMBERS ABSENT: Chuck Hansen and Tracey Balsamo

SCHOOL OFFICIALS & VISITORS PRESENT: Rick DeMasters, Starlynn Wells, Lori Sitzes, Bill Hemby, John Mathews, Nancy Alvarez, Starla Martin, Sara Arrington, Stacy Ceci, Kaylyn Reedy, Kim Kincaid, Russell McDaniel, Misti Warrick, Dave Wilson, Lori Gibbs, Kristi Edwards, Lynn DeArkos, Julie Krepps, Misti Schramme, Shana Kreichbaum, Victoria Stephens, Lisa Ubanoski, Susie Hester, Dusty Hutson, and Jerry Body.

OPEN FORUM: No one spoke on agenda or non-agenda items

CONSENT/CONFIRMATION AGENDA ITEMS.

Todd Snyder moved and Brooks Barr seconded the motion to approve the minutes of the April 24, 2017 Regular Board Meeting along with the Monthly Cash Distributions/Cash Balance/Investment Report and Budget Amendments. Motion Carried 5-0.

INFORMATION/CONFIRMATION AGENDA ITEMS:

Mr. DeMasters and the Principals presented the Teacher of the Year and Paraprofessionals of the Year Awards to the following:

Elementary:

Kristi Edwards

Intermediate:

Julie Krepps

Lynn DeArkos

Misti Schramme

Middle School:

Shana Kreichbaum
Victoria Stephens

Junior High:

Lisa Ubanoski
Susie Hester

High School:

Dusty Hutson
Jerry Body

At 7:28 PM the board took a break so anyone wishing to leave could do so. At 7:35 PM Kelly Juergens started the meeting again.

An update was given on O'Dell Elementary.

Mr. Mathews presented the School Health Advisory Committee annual review.

ACTION/BRIEFING AGENDA ITEMS:

Kelly Juergens opened the floor for nominations for re-organization of the board for President, Vice President and Secretary. Jeff Gravley moved and Choc Christopher seconded the motion to keep the current officers in place. Motion Carried 5-0.

A discussion was held on purchasing a new school bus. Brooks Barr moved and Todd Snyder seconded the motion to approve the purchase of a new school bus. Motion Carried 5-0.

Campus Principals presented their Campus Improvement Plans to the board. Todd Snyder moved and Choc Christopher seconded the motion to approve the CIP's as presented. Motion Carried 5-0.

Mr. Mathews presented the new pricing for Kelly Educational Staffing to the board. Jeff Gravley moved and Brooks Barr seconded the motion to approve the pricing as presented. Motion Carried 5-0.

At 8:22 PM Kelly Juergens recessed the open session and convened the Board in closed session, pursuant to Texas Government code, Chapter 551, including, but not limited to Section 551.074 – Personnel.

A. Personnel

1. Professional Personnel

At 9:07 PM Kelly Juergens recessed the closed session and reconvened in open session to vote on matters considered in closed session in accordance with the Texas

Open Meetings Act, Texas Government Code, Chapter 551, to take action necessary regarding personnel.

ACTION TAKEN ON ITEMS IN CLOSED SESSION: Choc Christopher moved and Jeff Gravley seconded the motion to hire the following personnel for the 2017-2018 school year:

Kent Smith – HS – AV/Technology
Angela Bailey – Pre-K Teacher
Shawna Coon – Kindergarten
Breck Holman – Social Studies/Coach

Motion Carried: 5-0

ADJOURNMENT:

Brooks Barr moved and Jeff Gravley seconded the motion to adjourn the meeting. The motion carried 5-0.

The meeting adjourned at 9:09 PM.

Kelly Juergens, President

Todd Snyder, Secretary

CELINA INDEPENDENT SCHOOL DISTRICT
GENERAL FUND (INCLUDES ATHLETIC, OPERATING)
MONTHLY FINANCIAL REPORT
MAY 31, 2017

	BUDGET	RECEIVED TO DATE	REMAINING	PERCENT REMAINING
REVENUES:				
5700 OTHER LOCAL REVENUE	\$ 1,198,729.24	\$ 1,401,645.17	\$ (202,915.93)	-16.93%
5711 PROPERTY TAXES, CURRENT YEAR	\$ 10,780,736.00	\$ 11,034,189.88	\$ (253,453.88)	-2.35%
5712 PROPERTY TAXES, PRIOR YEAR	\$ 175,000.00	\$ 342,376.63	\$ (167,376.63)	-95.64%
5719 PENALTY & INTEREST	\$ 75,000.00	\$ 88,418.92	\$ (13,418.92)	-17.89%
5800 STATE PROGRAM REVENUES	\$ 10,113,581.00	\$ 6,458,207.47	\$ 3,655,373.53	36.14%
5900 FEDERAL PROGRAM REVENUE	\$ 37,000.00	\$ 74,643.88	\$ (37,643.88)	-101.74%
7900 FLOW-THROUGH REVENUE		\$ 801.25	\$ (801.25)	
TOTAL REVENUES	\$ 22,380,046.24	\$ 19,400,283.20	\$ 2,979,763.04	13.31%
	BUDGET	EXPENDED TO DATE	REMAINING	PERCENT REMAINING
EXPENDITURES:				
11 INSTRUCTION	\$ 12,377,531.78	\$ 11,687,007.40	\$ 690,524.38	5.58%
12 LIBRARY SERVICES	\$ 194,945.00	\$ 148,673.89	\$ 46,271.11	23.74%
13 CURRICULUM	\$ 315,471.00	\$ 271,132.75	\$ 44,338.25	14.05%
21 INSTRUCTIONAL LEADERSHIP	\$ 55,341.00	\$ 50,798.53	\$ 4,542.47	8.21%
23 SCHOOL ADMIMISTRATION	\$ 1,537,353.00	\$ 1,448,064.46	\$ 89,288.54	5.81%
31 GUIDANCE AND COUNSELING	\$ 513,729.00	\$ 459,672.82	\$ 54,056.18	10.52%
33 HEALTH SERVICES	\$ 218,264.00	\$ 226,746.65	\$ (8,482.65)	-3.89%
34 PUPIL TRANSPORTATION	\$ 1,283,554.00	\$ 1,273,044.38	\$ 10,509.62	0.82%
36 EXTRA CURRICULAR ACTIVITIES	\$ 1,099,289.75	\$ 1,081,775.25	\$ 17,514.50	1.59%
41 GENERAL ADMINISTRATION	\$ 946,466.00	\$ 873,078.20	\$ 73,387.80	7.75%
51 PLANT MAINTENANCE & OPERATION	\$ 2,663,357.00	\$ 2,417,470.39	\$ 245,886.61	9.23%
52 SECURITY & MONITORING	\$ 254,166.00	\$ 245,267.28	\$ 8,898.72	3.50%
53 DATA PROCESSING	\$ 594,651.00	\$ 553,018.03	\$ 41,632.97	7.00%
71 DEBT SERVICE	\$ 203,864.00	\$ 203,862.12	\$ 1.88	0.00%
81 FACILITY IMPROVEMENT	\$ 787,425.58	\$ 793,425.58	\$ (6,000.00)	-0.76%
93 PAYMENT TO FISCAL AGENTS	\$ 382,995.00	\$ 337,473.00	\$ 45,522.00	11.89%
95 PAYMENT TO JJAEP	\$ 16,000.00		\$ 16,000.00	100.00%
99 TAX APPRAISAL	\$ 75,000.00	\$ 102,107.02	\$ (27,107.02)	-36.14%
TRANSFER OUT (HUBBARD)			\$ -	#DIV/0!
TRANSFER TO CONSTRUCTION			\$ -	#DIV/0!
TOTAL EXPENDITURES	\$ 23,519,403.11	\$ 22,172,617.75	\$ 1,346,785.36	5.73%

Celina Independent School District
Operating Cash Flow Statement
2016-2017

	March, 2017	April, 2017	May, 2017
	Actual	Actual	Actual
<i>Beginning Cash Balance</i>	\$ 3,840,742.65	2,622,211.84	1,872,065.90
RECEIPTS			
Tax Collections	\$ 286,605.76	72,588.18	99,918.54
Interest	\$ 1,913.17	1,239.37	930.24
Other Local Revenue	\$ 10,709.51	104,410.13	9,616.72
State Revenue - Available School	\$ 91,392.00	71,416.00	75,067.00
State Revenue -Foundation	\$ 0.00	592,010.00	392,220.00
State Revenue - Prior Year	\$ 0.00	3,970.00	0.00
State Revenue - Misc	\$ 0.00	14,520.01	900.00
Federal Program Revenue	\$ 115,673.56	4,601.98	0.00
Breakfast/Lunch Revenue - Local/Fed	\$ 88,219.53	90,996.94	81,352.57
Transfers From Texpool/Hubbard	\$ 0.00	0.00	1,000,000.00
Total Revenue	\$ 594,513.53	955,752.61	1,660,005.07
DISBURSEMENTS			
Payroll Net Checks	\$ -924,641.27	-931,231.19	-1,056,883.16
Payroll Deductions	\$ -53,260.53	-53,319.15	-54,653.06
TRS Deposit	\$ -284,382.16	-288,637.80	-287,132.50
IRS Deposit	\$ -131,235.12	-132,554.90	-159,397.23
Total Payroll	\$ -1,393,519.08	-1,405,743.04	-1,558,065.95
Transfers to Texpool	\$ 0.00	0.00	0.00
Transfer to Ind Bank MMA	\$ 0.00	0.00	0.00
Account Payable Expenditures	\$ -419,525.26	-300,155.51	-488,834.03
Total Expenditures	\$ -1,813,044.34	-1,705,898.55	-2,046,899.98
Net Change in Cash	\$ -1,218,530.81	-750,145.94	-386,894.91
Ending Cash Balance	\$ 2,622,211.84	1,872,065.90	1,485,170.99
Beginning Cash Balance at Texpool	\$ 4,792,947.28	4,795,480.04	4,798,286.88
Deposits - Transfers In	\$ 0.00	0.00	0.00
Interest Earned	\$ 2,532.76	2,806.84	2,853.98
Transfers out	\$ 0.00	0.00	-1,000,000.00
Ending Cash Balance at Texpool	\$ 4,795,480.04	4,798,286.88	3,801,140.86
Beginnin Cash Balance-Ind Bank MMA	2,029,412.61	2,030,532.96	2,031,617.76
Deposits - Transfer In	0.00	0.00	0.00
Interest Earned	1,120.35	1,084.80	1,121.57
Transfers out	0.00	0.00	0.00
Ending Cash Balance-Ind Bank MMA	2,030,532.96	2,031,617.76	2,032,739.33
TOTAL CASH AVAILABLE	\$ 9,448,224.84	8,701,970.54	7,319,051.18

CELINA INDEPENDENT SCHOOL DISTRICT
 INTEREST AND SINKING FUND 599
 MONTHLY FINANCIAL REPORT
 AS OF
 MAY 31, 2017

	BUDGET	RECEIVED TO DATE	REMAINING	PERCENT REMAINING
REVENUES:				
5700 TAXES CURRENT YEAR	\$ 4,359,800.00	\$ 4,772,095.69	\$ (412,295.69)	-9.46%
5700 TAXES PRIOR YEAR	\$ 75,000.00	\$ 150,079.83	\$ (75,079.83)	-100.11%
5700 PENALTY AND INTEREST	\$ 15,000.00	\$ 102,410.27	\$ (87,410.27)	-582.74%
5700 LOCAL REVENUE	\$ 92,360.78	\$ 18,894.99	\$ 73,465.79	79.54%
5800 STATE REVENUE EDA/IFA		\$ 79,000.00	\$ (79,000.00)	
7900 BOND PROCEEDS/PREMIUMS	\$ 9,139,266.30	\$ 9,139,266.30	\$ -	0.00%
TOTAL REVENUES	\$ 13,681,427.08	\$ 14,261,747.08	\$ (580,320.00)	-4.24%

	BUDGET	EXPENDED TO DATE	REMAINING	PERCENT REMAINING
EXPENDITURES:				
6511 BOND PRINCIPAL	\$ 988,611.00	\$ 988,610.25	\$ 0.75	0.00%
6521 BOND INTEREST	\$ 3,631,704.88	\$ 3,631,704.88	\$ -	0.00%
6599 OTHER DEBT SERVICE FEES	\$ 8,000.00	\$ 5,789.72	\$ 2,210.28	27.63%
6599 BOND SALE FEES	\$ 150,000.00	\$ 150,000.00	\$ -	
8900 FLOW THRU	\$ 8,911,905.52	\$ 8,911,905.52	\$ -	0.00%
TOTAL EXPENDITURES	\$ 13,690,221.40	\$ 13,688,010.37	\$ 2,211.03	\$ 0.28

Celina Independent School District
Interest & Sinking Cash Flow Statement
2016-2017

	March, 2017 Actual	April, 2017 Actual	May, 2017 Actual
<i>Beginning Cash Balance-Independent Bk</i>	\$ 1,247,208.78	1,373,180.69	1,405,639.52
RECEIPTS			
Tax Collections	\$ 125,234.96	31,715.63	43,767.55
Interest	\$ 736.95	743.20	788.61
Transfer from Texpool	\$ 0.00	0.00	0.00
State Revenue - IFA	\$ 0.00	0.00	0.00
Total Revenue	\$ 125,971.91	32,458.83	44,556.16
DISBURSEMENTS			
Bond Payments	\$ 0.00	0.00	-750.00
Transfers to Texpool	\$ 0.00	0.00	0.00
Transfers to MMA Independent Bank	0.00	0.00	
Total Expenditures	\$ 0.00	0.00	-750.00
Net Change in Cash	125,971.91	32,458.83	43,806.16
Ending Cash Balance - Independent Bk	\$ 1,373,180.69	1,405,639.52	1,449,445.68
Beginning Cash Balance at Texpool	\$ 3,298,211.19	3,299,954.06	3,301,885.58
Deposits - Transfers In/Int Sale of Bond	\$ 0.00	0.00	0.00
Interest Earned	\$ 1,742.87	1,931.52	2,156.28
Transfers out	\$ 0.00	0.00	0.00
Ending Cash Balance at Texpool	\$ 3,299,954.06	3,301,885.58	3,304,041.86
Independent Bank - MMA Investment			
Beginning Balance	101,470.65	101,526.66	101,580.90
Deposits	0.00	0.00	0.00
Interest	56.01	54.24	56.08
Transfers out	0.00	0.00	0.00
Ending Cash Balance - Ind Bank MMA	101,526.66	101,580.90	101,636.98
TOTAL CASH AVAILABLE	\$ 4,774,661.41	4,809,106.00	4,855,124.52

CELINA INDEPENDENT SCHOOL DISTRICT
 FOOD SERVICE FUND 240
 MONTHLY FINANCIAL REPORT
 AS OF
 MAY 31, 2017

	BUDGET	RECEIVED TO DATE	REMAINING	PERCENT REMAINING
REVENUES:				
5751 REVENUE FROM MEALS SERVED	\$ 485,000.00	\$ 461,711.87	\$ 23,288.13	4.80%
5800 STATE REVENUE	\$ 25,806.00	\$ 26,037.56	\$ (231.56)	-0.90%
5900 NATL CHILD NUTRITION	\$ 442,047.00	\$ 353,006.59	\$ 89,040.41	20.14%
TOTAL REVENUES	\$ 952,853.00	\$ 840,756.02	\$ 112,096.98	11.76%

	BUDGET	EXPENDED TO DATE	REMAINING	PERCENT REMAINING
EXPENDITURES:				
35 FOOD SERVICES	\$ 1,002,094.00	\$ 878,085.50	\$ 124,008.50	12.37%

Celina Independent School District
 Construction 2016 Cash Flow Statement
 2016-2017

	February, 2017 Actual	March, 2017 Actual	April, 2017 Actual	May, 2017 Actual
<i>Beginning Cash Balance</i>	\$ 9,554,161.35	7,938,029.71	6,255,652.06	3,966,467.56
RECEIPTS				
Interest	\$ 5,839.23	5,156.76	3,664.95	1,804.35
Sale of Bonds	0.00	0.00	0.00	0.00
Total Revenue	\$ 5,839.23	5,156.76	3,664.95	1,804.35
DISBURSEMENTS				
Construction Payables	\$ 1,621,970.87	1,687,534.41	2,292,849.45	2,166,137.37
Total Expenditures	\$ 1,621,970.87	1,687,534.41	2,292,849.45	2,166,137.37
Net Change in Cash	\$ -1,616,131.64	-1,682,377.65	-2,289,184.50	-2,164,333.02
 <i>Ending Cash Balance**</i>	 \$ 7,938,029.71	 6,255,652.06	 3,966,467.56	 1,802,134.54

Celina Independent School District
 Construction Cash Flow Statement
 2016-2017

	March, 2017 Actual	April, 2017 Actual	May, 2017 Actual
<i>Beginning Cash Balance</i>	\$ 36,440.86	36,460.98	36,480.45
RECEIPTS			
Interest	\$ 20.12	19.47	20.14
Additional Revenue Trans from Operating	0.00	0.00	0.00
Transfers from Logic	\$ 0.00	0.00	0.00
Transfers from Texpool	0.00	0.00	0.00
Total Revenue	\$ 20.12	19.47	20.14
DISBURSEMENTS			
Transfers to Texpool/Logic	\$ 0.00	0.00	0.00
Construction Payables	\$		
Total Expenditures	\$ 0.00	0.00	0.00
Net Change in Cash	\$ 20.12	19.47	20.14
 <i>Ending Cash Balance**</i>	 \$ 36,460.98	 36,480.45	 36,500.59

Budgeted/Expended Comparison Summary

MAY, 2017

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	Original Budget	Amended Budget	Total Expended YTD	Current Month Expenditure	Encumbered	Balance	% Available to Use
Funds 181-191-199 General Operating							
11 Instruction							
6100 Payroll Costs	11,193,346.00	11,190,871.00	10,649,148.96	1,086,842.24		541,722.04	4.84%
6200 Professional Services	691,547.00	692,684.50	675,243.96	27,594.04	2,436.40	15,004.14	2.17%
6300 Supplies and Materials	332,122.00	334,524.59	242,678.95	18,826.45	4,684.31	87,161.33	26.06%
6400 Other Operating	92,938.00	91,565.55	51,617.43	5,367.55	1,884.62	38,063.50	41.57%
6600 Capital Outlay	36,000.00	67,886.14	58,777.77	2,564.89	535.00	8,573.37	12.63%
Total Instruction	12,345,953.00	12,377,531.78	11,677,467.07	1,141,195.17	9,540.33	690,524.38	5.58%
12 Library							
6100 Payroll Costs	150,945.00	145,999.00	106,176.25	56,865.74		39,822.75	27.28%
6200 Professional Services	3,525.00	3,525.00	3,386.20			138.80	3.94%
6300 Supplies and Materials	7,638.00	7,638.00	6,216.05			1,421.95	18.62%
6400 Other Operating	8,000.00	12,946.00	7,916.58		4,973.00	56.42	0.44%
6600 Capital Outlay	24,837.00	24,837.00	20,005.81	2,411.47		4,831.19	19.45%
Total Library	194,945.00	194,945.00	143,700.89	59,277.21	4,973.00	46,271.11	23.74%
13 Curriculum							
6100 Payroll Costs	190,031.00	190,031.00	174,181.77	15,836.03		15,849.23	8.34%
6200 Contracted Services	71,300.00	70,650.00	68,345.00	19,000.00	500.00	1,805.00	2.55%
6300 Supplies and Materials	49,000.00	42,900.00	18,660.88	8,082.33	4,160.62	20,078.50	46.80%
6400 Other Operating	13,140.00	11,890.00	4,891.82	263.54	392.66	6,605.52	55.56%
Total Library	323,471.00	315,471.00	266,079.47	43,181.90	5,053.28	44,338.25	14.05%
21 Instructional Leadership							
6100 Payroll Costs	55,341.00	55,341.00	50,798.53	4,619.38		4,542.47	8.21%
Total Inst Leadership	55,341.00	55,341.00	50,798.53	4,619.38	0.00	4,542.47	8.21%
23 School Leadership							
6100 Payroll Costs	1,509,066.00	1,509,066.00	1,429,314.98	208,562.48		79,751.02	5.28%
6200 Professional Services	1,213.00	1,213.00	1,100.00			113.00	9.32%
6300 Supplies and Materials	7,225.00	7,225.00	5,642.84	1,374.68		1,582.16	21.90%
6400 Other Operating	14,949.00	14,949.00	10,955.55	4,194.60		3,993.45	26.71%
6600 Capital Outlay	4,900.00	4,900.00	1,051.09			3,848.91	78.55%
Total School Leadershi	1,537,353.00	1,537,353.00	1,448,064.46	214,131.76	0.00	89,288.54	5.81%

Budgeted/Expended Comparison Summary

MAY, 2017

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	Original Budget	Amended Budget	Total Expended YTD	Current Month Expenditure	Encumbered	Balance	Available to Use %
Funds 181-191-199 General Operating							
31 Guidance & Counseling							
6100 Payroll Costs	480,968.00	483,443.00	438,767.12	45,198.30		44,675.88	9.24%
6200 Professional Services	6,800.00	6,800.00	5,250.00			1,550.00	22.79%
6300 Supplies and Materials	9,313.00	17,313.00	13,938.14	3,433.52		3,374.86	19.49%
6400 Other Operating	5,423.00	5,423.00	1,717.56			3,705.44	68.33%
6600 Capital Outlay	750.00	750.00				750.00	100.00%
Total Counseling	503,254.00	513,729.00	459,672.82	48,631.82	0.00	54,056.18	10.52%
33 Health Services							
6100 Payroll Costs	195,709.00	195,709.00	208,923.23	23,675.65		-13,214.23	-6.75%
6200 Professional Services	855.00	855.00	450.00	355.00		405.00	47.37%
6300 Supplies and Materials	17,500.00	17,500.00	13,977.81		782.00	2,740.19	15.66%
6400 Other Operating	2,800.00	2,800.00	1,562.50		10.00	1,227.50	43.84%
6600 Capital Outlay	1,400.00	1,400.00	546.11		495.00	358.89	25.64%
Total Health Services	218,264.00	218,264.00	225,459.65	24,030.65	1,287.00	-8,482.65	-3.89%
34 Pupil Transportation							
6100 Payroll Costs	940,354.00	890,354.00	925,200.52	114,161.73		-34,846.52	-3.91%
6200 Professional Services	15,000.00	15,000.00	11,828.99	25.50		3,171.01	21.14%
6300 Supplies and Materials	208,000.00	165,925.00	129,123.59	27,150.76	71.13	36,730.28	22.14%
6400 Other Operating	24,000.00	24,000.00	17,743.45		1,350.00	4,906.55	20.44%
6600 Capital Outlay	96,200.00	188,275.00	94,524.70		93,202.00	548.30	0.29%
Total Pupil Transport	1,283,554.00	1,283,554.00	1,178,421.25	141,337.99	94,623.13	10,509.62	0.82%
36 Extra Curricular							
6100 Payroll Costs	692,592.00	692,292.00	677,972.34	71,331.29		14,319.66	2.07%
6200 Professional Services	122,060.00	119,479.18	108,190.83	12,858.63	6,799.00	4,489.35	3.76%
6300 Supplies and Materials	115,065.00	124,101.66	98,814.46	11,730.47	24,647.30	639.90	0.52%
6400 Other Operating	157,674.00	152,353.11	151,154.33	8,655.55	3,937.93	-2,739.15	-1.80%
6600 Capital Outlay	2,500.00	11,063.80	10,259.06			804.74	7.27%
Total Extra Curricular	1,089,891.00	1,099,289.75	1,046,391.02	104,575.94	35,384.23	17,514.50	1.59%

Budgeted/Expended Comparison Summary

MAY, 2017

Page 3 of 6

	Original Budget	Amended Budget	Total Expended YTD	Current Month Expenditure	Encumbered	Balance	% Available to Use
Funds 181-191-199 General Operating							
41 General Administration							
6100 Payroll Costs	761,605.00	761,605.00	708,360.21	76,859.00		53,244.79	6.99%
6200 Professional Services	85,000.00	85,000.00	84,549.35	1,799.92		450.65	0.53%
6300 Supplies and Materials	19,200.00	19,200.00	13,631.19	2,070.21		5,568.81	29.00%
6400 Other Operating	72,975.00	72,975.00	65,899.20	12,274.03		7,075.80	9.70%
6600 Capital Outlay	7,686.00	7,686.00	638.25			7,047.75	91.70%
Total General Admin	946,466.00	946,466.00	873,078.20	93,003.16	0.00	73,387.80	7.75%
51 Plant Maintenance							
6100 Payroll Costs	1,213,657.00	1,213,657.00	1,187,710.22	117,661.40		25,946.78	2.14%
6200 Professional Services	1,036,000.00	1,036,000.00	817,937.47	79,881.62	38,454.50	179,608.03	17.34%
6300 Supplies and Materials	287,000.00	287,000.00	280,491.84	22,131.77		6,508.16	2.27%
6400 Other Operating	78,000.00	78,000.00	87,977.24			-9,977.24	-12.79%
6600 Maintenance Vehicle	48,700.00	48,700.00	4,899.12	4,500.00		43,800.88	89.94%
Total Plant Maintenan	2,663,357.00	2,663,357.00	2,379,015.89	224,174.79	38,454.50	245,886.61	9.23%
52 Security and Monitoring							
6100 Payroll Costs	100,665.00	100,665.00	96,771.28	9,089.81		3,893.72	3.87%
6200 Professional Services	41,280.00	55,049.96	45,926.82	5,698.72	5,735.00	3,388.14	6.15%
6300 Supplies and Materials	7,900.00	7,900.00	5,935.25	1,696.03	1,442.43	522.32	6.61%
6400 Other Operating	9,250.00	9,250.00	4,655.46	1,907.28	3,500.00	1,094.54	11.83%
6600 Capital Outlay	95,071.00	81,301.04	33,931.04	4,075.65	47,370.00	0.00	0.00%
Total Security	254,166.00	254,166.00	187,219.85	22,467.49	58,047.43	8,898.72	3.50%
53 Data Processing							
6100 Payroll Costs	251,917.00	251,917.00	233,447.13	21,086.79		18,469.87	7.33%
6200 Professional Services	102,778.00	93,942.59	80,716.37	4,504.76	6,706.75	6,519.47	6.94%
6300 Supplies and Materials	115,500.00	145,496.64	118,484.36	579.59	10,368.65	16,643.63	11.44%
6400 Other Operating	18,500.00	10,338.77	9,758.77		580.00	0.00	0.00%
6600 Capital Outlay	92,956.00	92,956.00	92,956.00			0.00	0.00%
Total Data Processing	581,651.00	594,651.00	535,362.63	26,171.14	17,655.40	41,632.97	7.00%
71 Debt Service							
6500 Debt Service	203,864.00	203,864.00	203,862.12			1.88	0.00%
Total Debt Service	203,864.00	203,864.00	203,862.12	0.00	0.00	1.88	0.00%

Budgeted/Expended Comparison Summary

MAY, 2017

Page 4 of 6

	Original Budget	Amended Budget	Total Expended YTD	Current Month Expenditure	Encumbered	Balance	Available to Use %
Funds 181-191-199 General Operating							
81 Facilities and Acquisition							
6600 Capital Outlay		787,425.58	84,000.00	65,000.00	709,425.58	-6,000.00	-0.76%
Total Facilities	0.00	787,425.58	84,000.00	65,000.00	709,425.58	-6,000.00	-0.76%
93 Payment to Fiscal Agent							
6400 Other Operating	382,995.00	382,995.00	337,473.00	25,395.00		45,522.00	11.89%
Total Fiscal Agent	382,995.00	382,995.00	337,473.00	25,395.00	0.00	45,522.00	11.89%
95 Payment to JJAEP							
6400 Other Operating	16,000.00	16,000.00				16,000.00	100.00%
Total Fiscal Agent	16,000.00	16,000.00	0.00		0.00	16,000.00	100.00%
99 Other Govt Charges							
6200 Contracted Services	75,000.00	75,000.00	102,107.02	26,125.50		-27,107.02	-36.14%
Total Oter Govt Chgs	75,000.00	75,000.00	102,107.02	26,125.50	0.00	-27,107.02	-36.14%

Budgeted/Expended Comparison Summary

MAY, 2017

Page 5 of 6

	Original Budget	Amended Budget	Total Expended YTD	Current Month Expenditure	Encumbered	Balance	Available to Use %
Fund 240 Food Service							
35 Food Service							
6100 Payroll Costs	447,500.00	447,500.00	470,065.03	57,237.26		-22,565.03	-5.04%
6200 Professional Services	72,447.00	72,447.00	70,458.49	7,266.48		1,988.51	2.74%
6300 Supplies and Materials	461,547.00	461,547.00	331,582.62	83,174.58		129,964.38	28.16%
6400 Other Operating	10,600.00	10,600.00	5,979.36	986.40		4,620.64	43.59%
6600 Capital Outlay	10,000.00	10,000.00				10,000.00	100.00%
Total Food Service	1,002,094.00	1,002,094.00	878,085.50	148,664.72	0.00	124,008.50	12.37%

Budgeted/Expended Comparison Summary

MAY, 2017

	Original Budget	Amended Budget	Total Expended YTD	Current Month Expenditure	Encumbered	Balance	Available to Use %
Fund 599 Debt Service							
71 Debt Service							
6500 Debt Service							
Payments to Bond Ag.	4,464,800.00	4,778,315.88	4,776,104.85	714.72		2,211.03	0.05%
Total Debt Service	4,464,800.00	4,778,315.88	4,776,104.85	714.72	0.00	2,211.03	0.05%

Celina Independent School District
Investment Statement
2016-2017

	March, 2017 Actual	April, 2017 Actual	May, 2017 Actual
Construction Account			
Logic Acct Closed June, 2016			
Construction Acct			
Beginning Cash Balance at Ind Bank	\$ 36,440.86	36,460.98	36,480.45
Deposits - Transfers In	\$ 0.00	0.00	0.00
Interest Earned	\$ 20.12	19.47	20.14
Transfers out	\$ 0.00	0.00	0.00
Ending Cash Balance at Ind Bank	\$ 36,460.98	36,480.45	36,500.59
Construction 2016 Account			
Beginning Cash Balance at Ind Bank	\$ 7,938,029.71	6,255,652.06	3,966,467.56
Deposits - Transfers In Bonds Sold	\$ 0.00	0.00	0.00
Interest Earned	\$ 5,156.76	3,664.95	1,804.35
Expenditures	\$ -1,687,534.41	-2,292,849.45	-2,166,137.37
Ending Cash Balance at Ind Bank	6,255,652.06	3,966,467.56	1,802,134.54
October, 2016 Bond Sales Const Account			
Beginning Cash Balance at Ind Bank	\$ 13,841,500.61	13,749,095.67	13,736,309.93
Deposits - Transfers In Bonds Sold	\$ 0.00	0.00	0.00
Interest Earned	\$ 7,024.06	6,774.26	6,924.85
Expenditures	\$ -99,429.00	-19,560.00	-202,950.11
Ending Cash Balance at Ind Bank	13,749,095.67	13,736,309.93	13,540,284.67
Texpool			
Beginning Cash Balance at Texpool	\$ 1,186.71	1,187.33	1,187.93
Sale of Bonds	\$		
Interest	\$ 0.62	0.60	0.79
Transfer to Ind Bank	\$		
Ending Cash Balance at Texpool	1,187.33	1,187.93	1,188.72
Operating			
Hubbard - Independent Bank			
Closed to Operating June, 2016			
General Operating			
Beginning Cash Balance at Texpool	\$ 4,792,947.28	4,795,480.04	4,798,286.88
Deposits - Transfers In	\$ 0.00	0.00	0.00
Interest Earned	\$ 2,532.76	2,806.84	2,853.98
Transfers out	\$ 0.00	0.00	-1,000,000.00
Ending Cash Balance at Texpool	\$ 4,795,480.04	4,798,286.88	3,801,140.86
Beginning MMA - Independent Bank-Operating	\$ 2,029,412.61	2,030,532.96	2,031,617.76
Deposits - Transfers In	\$ 0.00	0.00	0.00
Interest Earned	\$ 1,120.35	1,084.80	1,121.57
Transfers out	\$ 0.00	0.00	0.00
Ending MMA - Independent Bank	\$ 2,030,532.96	2,031,617.76	2,032,739.33
Beginning Cash Balance at Ind Bank	\$ 3,840,742.65	2,622,211.84	1,872,065.90
Deposits	\$ 592,600.36	954,513.24	1,659,074.83
Interest Earned	\$ 1,913.17	1,239.37	930.24
Expenditures	\$ -1,813,044.34	-1,705,898.55	-2,046,899.98
Ending Cash Balance at Ind Bank	\$ 2,622,211.84	1,872,065.90	1,485,170.99

	March, 2017 Actual	April, 2017 Actual	May, 2017 Actual
Interest and Sinking			
Beginning Cash Balance at Texpool	\$ 3,298,211.19	3,299,954.06	3,301,885.58
Deposits - Transfers In	\$ 0.00	0.00	0.00
Interest Earned	\$ 1,742.87	1,931.52	2,156.28
Transfers out	\$ 0.00	0.00	0.00
Ending Cash Balance at Texpool	\$ 3,299,954.06	3,301,885.58	3,304,041.86
Beginning Cash Balance at Ind Bank	\$ 1,247,208.78	1,373,180.69	1,405,639.52
Deposits	\$ 125,234.96	31,715.63	43,767.55
Interest Earned	\$ 736.95	743.20	788.61
Expenditures/Transfers Out	\$ 0.00	0.00	-750.00
Ending Cash Balance at Ind Bank	\$ 1,373,180.69	1,405,639.52	1,449,445.68
Beginning MMA - Independent Bank-I & S	\$ 101,470.65	101,526.66	101,580.90
Deposits - Transfers In	\$ 0.00	0.00	0.00
Interest Earned	\$ 56.01	54.24	56.08
Transfers out	\$ 0.00	0.00	0.00
Ending MMA - Independent Bank	\$ 101,526.66	101,580.90	101,636.98

This report is presented in accordance with the Texas Government Code Title 10 Section 2256.023. The below signed hereby certify that, to the best of their knowledge on the date this report was created, Celina ISD is in compliance with the provisions of Government Code 2256 and with the policies and strategies of Celina ISD.


 Rick DeMasters, Investment Officer


 Sarabeth McCarter, Investment Designee

RATE INFORMATION

DEPOSITORY CONTRACT WITH INDEPENDENT BANK LOCKED IN .45% FIXED RATE FOR TWO YEARS
 MONEY MARKET INVESTMENT ACCTS AT INDEPENDENT BANK .45% FOR 12 MONT
 CONSTRUCTION 2016 ACCT AT INDEPENDENT BANK .90% FOR DURATION OF ACCOUNT
 OCTOBER 2016 BOND SALES LOCKED IN AT .60% FOR DURATION OF ACCOUNT

MAY, 2017

TEXPOOL INVESTMENT POOL - MAY, 2017

Monthly Averages

INTEREST RATE:	0.7121%
ALLOCATION FACTOR:	0.000021066
AVERAGE MONTHLY POOL BALANCE:	17,901,955,268.19
WEIGHTED AVERAGE MATURITY:	39
BOOK VALUE	17,703,427,842.21
MARKET VALUE	17,703,915,908.36
MARKET VALUE PER SHARE:	1.000050
NUMBER OF PARTICIPANTS	2418

TEXPOOL PORTFOLIO ASSET SUMMARY AS OF APRIL, 2017

	BOOK VALUE	MARKET VALUE
Uninvested Balance	21,642.40	21,642.47
Accrual of Interet Income	11,090,135.12	11,090,135.12
Interest and Management Fees Payable	-11,671,031.89	-11,671,031.85
Payable for Investment Purchased		
Accrued Expenses & Taxes	-22,538.32	-22,538.32
Repurchase Agreements	4,746,614,000.00	4,746,614,000.00
Mutual Fund Investments	315,022,103.88	315,022,103.88
Government Securities	11,829,268,384.47	11,830,205,230.06
US Treasury Inflation Protected Securities	0.00	0.00
US Treasury Bills	174,317,572.91	174,282,325.00
US Treasury Notes	638,787,573.63	638,374,042.00
Total	17,703,427,842.21	17,703,915,908.36

Celina Independent School District
October, 2016 Bond Sale Construction Cash Flow Statement
2016-2017

	March, 2017 Actual	April, 2017 Actual	May, 2017 Actual
<i>Beginning Cash Balance</i>	\$ 13,841,500.61	13,749,095.67	13,736,309.93
Independent Bank			
RECEIPTS			
Interest	\$ 7,024.06	6,774.26	6,924.85
Additional Revenue Trans from Operating	0.00	0.00	0.00
Transfers from Texpool			
Transfers from Logic	\$ 0.00	0.00	0.00
Accounts Payable	0.00	0.00	0.00
Total Revenue	\$ 7,024.06	6,774.26	6,924.85
DISBURSEMENTS			
Transfers to Texpool/Logic	\$ 0.00	0.00	0.00
Construction Payables	\$ -99,429.00	-19,560.00	-202,950.11
Total Expenditures	\$ -99,429.00	-19,560.00	-202,950.11
Net Change in Cash	\$ -92,404.94	-12,785.74	-196,025.26
Ending Cash Balance**	\$ 13,749,095.67	13,736,309.93	13,540,284.67
Texpool			
<i>Beginning Cash Balance Texpool</i>	1,186.71	1,187.33	1,187.93
<i>Sale of Bonds</i>			
Interest	0.62	0.60	0.79
Transfers Out			
Ending Balance	1,187.33	1,187.93	1,188.72
TOTAL CASH AVAILABLE	13,750,283.00	13,737,497.86	13,541,473.39

Plano Regional Day School Program for the Deaf

Advisory Board Meeting Agenda

April 25, 2017

I. Updates

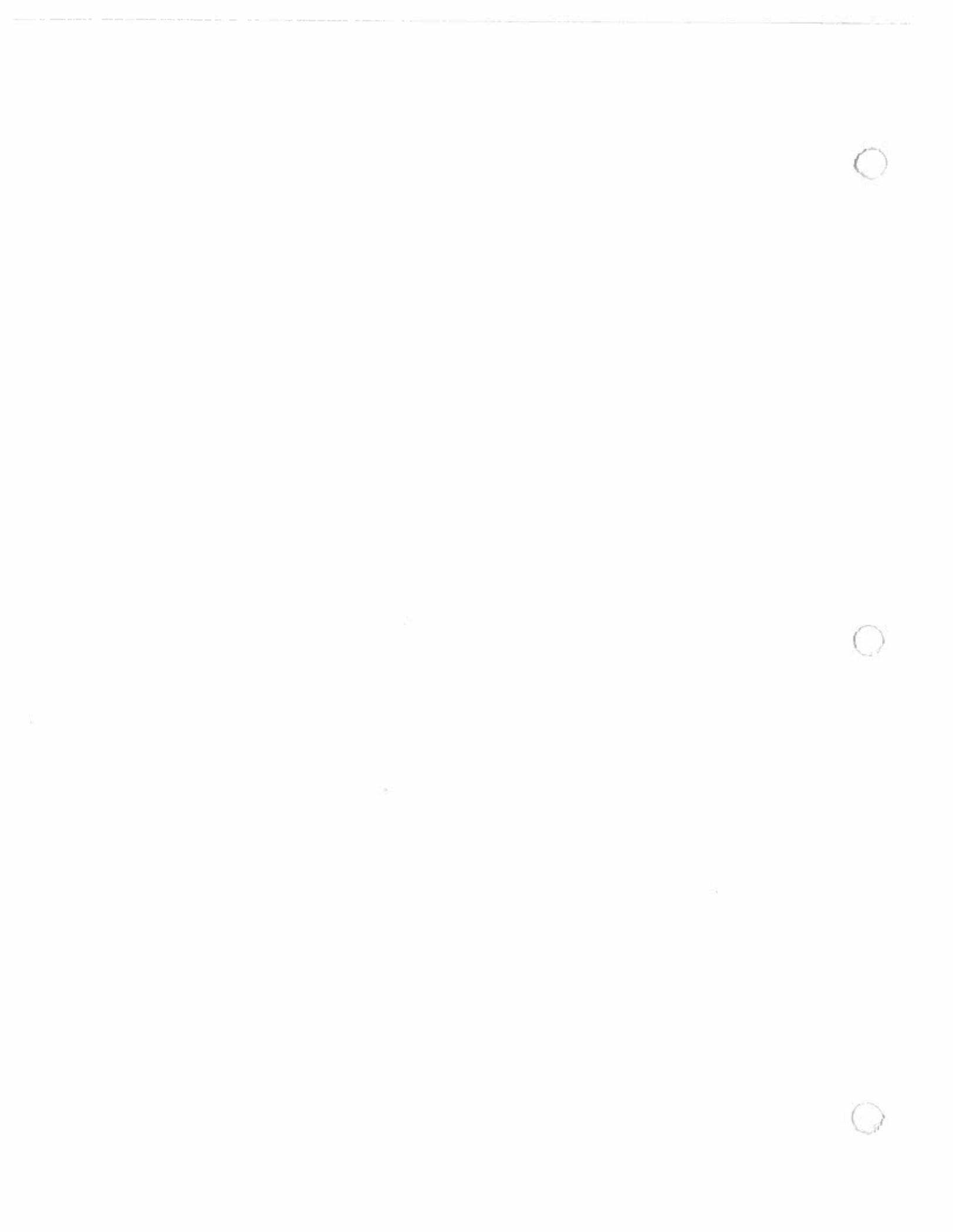
A. Accomplishments	1
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II. Tuition

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III. Review of Shared Service Agreement

IV. Other Topics



Updates



Student Accomplishments

1. Students attending the State Teen Discovery Retreat.
 1. Abdul – Richardson
 2. Kyle – Plano
 3. Sarah – Plano
 4. Tommy – Plano
 5. Kenzi - Plano
 6. Ana Karen – Celina
2. Explore Our Future – NTID
 1. Carla – Plano
 2. Yousuf – Richardson
 3. Abdul – Richardson
3. 4 students attended the Math Counts Competition in New York.
 1. Jessie – Plano
 2. Mauro – Plano
 3. James - Plano
 4. Jacob - Plano
4. Mauro – team captain - (Plano) placed 3rd out of 136 for the Individual Division and qualified for the finals.
5. Math Counts Team ranked 12th out of 35 in the Competition
6. 4 students attended the Gallaudet University Academic Bowl in N. Carolina
 1. Caroline - Plano
 2. Kenzi - Plano
 3. Kyle – Plano
 4. Thomas – Plano
7. 12th grade Caroline (Plano) All-Star at Academic Bowl
8. 12th grade Football - PSHS – Isaiah – Plano
9. 12th grade Color Guard – PSHS - Caroline - Plano
10. 12th grade Color Guard – PSHS - Ricardo – Plano
11. 12th grade Accepted at University of Texas in Austin - PSHS - Amita – Plano
12. 12th grade Swim Team – PSHS – Kenzi – Plano
13. 12th grade Basketball - PSHS – Isaiah – Plano
14. 12th grade Yearbook – PSHS - Caroline – Plano
15. 11th grade FFA – PSHS - Sarah – Plano
16. 10th grade Vikettes Drillteam – Vines HS - Graci – Plano

17. 6th grade Soccer Club – Haggard MS – Hari - Plano
18. 6th grade Football – Haggard MS – Josh – Plano
19. 11th grade Shooting team – PSHS - Sarah – Plano
20. Hands in Harmony Choir at Davis Elementary
21. Helping Hands Club at Davis Elementary
 1. Addison – Plano
 2. Ashton – Princeton
 3. Cade – Plano
 4. Joanna – Richardson
22. Optimist Club Competition – Local Contest
 - Girls Grades 5th – 9th:
 - 1st Place: Meghana – 8th – Frisco
 - 2nd Place: Eleasha – 7th – Frisco
 - 3rd Place: Mahishi – 9th - Plano
 - 4th Place: Mary – 7th - Plano
 - Girls Grades 11th – 12th:
 - 1st Place: Kenzi – 12th - Plano
 - 2nd Place: Maya – 11th - Plano
 - 3rd Place: Preeti – 11th - Plano
 - Boys Grades 5th – 9th:
 - 1st Place: Jacob – 7th – Wylie
 - 2nd Place: Aryan – 5th – Frisco
 - 3rd Place: Jack – 9th - Frisco
 - Boys Grades 11th – 12th:
 - 1st Place: Abdul – 11th – Plano
 - 2nd Place: Yousef – 11th – Plano
 - 3rd Place: Ricardo – 12th - Plano
23. Top three scorers will be competing in Lubbock, Texas May 6th for scholarships.

Addul – 11 th – Plano	Jacob – 7 th – Wylie	Meghana – 8 th – Frisco
----------------------------------	---------------------------------	------------------------------------
24. 6th grade chorus for Annie Jr. – Haggard MS – Zoe
25. 10th grade Visual Arts Scholastic Event Oil Painting Competition – Centennial HS – Jessica
26. 10th grade HOSA State Competition Second Place Poster Design – Centennial HS – Jessica
27. 8th grade Symphonic II band – Faubion MS – Jacob
28. 7th grade Robotics Club – Murphy MS – Nathanael

29. 5th grade Noetic Math Honorable Mention – Merriman Park ES – Gavin
30. 5th grade Destination Imagination Team 2nd Place @ Regionals – Merriman Park ES – Gavin
31. 5th grade Destination Imagination Team 8th Place out of 35 teams @ State – Merriman Park ES – Gavin
32. 7th grade football – Apollo Jr HS - Faisal
33. 3rd grade Destination Imagination Team 5th Place @ Regionals – Mia

Staff Accomplishments

- 1. Tina Vaguine – Plano ISD Teacher Advisory Committee for Curriculum and Professional Development**
- 2. Marey Byrd – Bachelor of Science in Criminal Justice**

Professional Development Opportunities

- 1. Plano Professional Development**
- 2. Signing Exact English Workshop - Summer**
- 3. FM Training – Troubleshooting**
- 4. Legal Digest**
- 5. Interpreter Ethics Training**
- 6. Signing Exact English Classes Fall and Spring**
- 7. Transition Training**
- 8. SEE Weekly Training by Campus**
- 9. Hearing Aids and Cochlear Implants**
- 10. Brain Based Learning**
- 11. Mentoring for LSLS Certification**
- 12. ARD eStar Procedures**
- 13. Executive Function**
- 14. Paraprofessional Training**
- 15. Mindset**
- 16. UTHSCSA/Sunshine Cottage - Michael Douglas – Dual language Learners**
- 17. Special Education Online Modules**
- 18. Maximizing Auditory Potential – Region 4**
- 19. Challenging Struggling Readers**
- 20. Interpreter Webinar for STAAR**
- 21. DEAL – June2017**

22. **Educational Technology Success Initiative (ETSI) – Summer 2017**
23. **Deaf Blind Symposium**
24. **Deaf Blind Intervener Training – Region 10**
25. **Online Training for SLPs**
26. **PISD Special Education Modules**
27. **T-Tess – Region 10**
28. **Autism & Deafness – Region 13**
29. **Interpreter Webinar – Region 11**
30. **AI Parent Advisor Update – Region 11**
31. **Educational Audiologist Training – Region 11**

Student Development Opportunities

- 1. Transition meetings**
- 2. Math Counts Competition**
- 3. Sign Class**
- 4. Optimist Club Speech Contest**
- 5. Imagination Texas**
- 6. Before-School and After-School Tutoring**
- 7. Spring Show**
- 8. Teen Discovery Retreat**
- 9. Helping Hands Club**
- 10. Davis Sign Choir – Hands and Harmony**
- 11. Gallaudet Academic Bowl – Regionals**
- 12. NTID/RIT Meetings**
- 13. Haggard Sign Language Club**
- 14. Haggard Career Day**
- 15. Signing Santa**
- 16. Itinerant Newspaper**
- 17. Student Socials in conjunction with Parent Meetings**
- 18. 5K and Fun Run**
- 19. Deaf Awareness Club**
- 20. College Fair**

Parent Development Opportunities

- 1. Beginning, Intermediate, and Advanced Sign Language Classes**
- 2. Signing Exact English Conference July 2017**
- 3. Davis Parent Meetings:**
 - **Making Sense out of Sensory**
 - **STAP**
 - **DARS**
 - **College Accommodations**
- 4. Parent Contact:**
 - **Facebook**
 - **Twitter**
 - **My PISD – Plano RDSPD Community**
 - **Google Docs RDSPD Parent Folder**
 - **Parent Newsletter**
 - **RDSPD K-12 Site**
 - **Classroom – Bright Wheel, Class Dojo, Facebook**
- 5. Ready Rosie Videos for Parents**
- 6. Weekly videos for parents to learn – signing vocabulary words, signing stories, signing nursery rhymes, visual phonics**

Tuition



April 18, 2017

Deaf Ed Budget 2016-2017
435 State Deaf Estimate - \$2,232,300

Account #		Beginning Budget	Adj.	Revised Budget	Current Balance
6100	Salaries15-16				
	Professional				
435000.21.6119.000.201.23.000	Cox Staff	106,007			106,007
435000.11.6119.002.201.23.000	Teachers/Parent Advisors/SLP	2,522,123		-106,000	958,845
435000.11.6116.002.201.23.000	Part-time Teacher			0	0
435000.11.6119.002.201.33.000	Preschool Teachers/SLP	506,892			198,404
	Sub total salaries	3,135,022		-106,000	1,263,256
	Paraprofessional				
435000.21.6129.002.201.23.000	Support Personnel	40,442			18,405
435000.11.6129.002.201.23.000	Paraprofessionals	1,011,482			457,285
435000.11.6129.002.201.33.000	Preschool Assistants	128,163		-14,559	63,532
	Sub total paraprofessional salaries	1,180,087		-14,559	539,222
435000.00.5841.000.000.00.000	Shared Service Contribution/Def Revenue	-2,539,784	0	158,559	-2,381,225
	Interpreters - Part-time				
435000.11.6125.010.201.23.000		70,000			18,625
	Sub total interpreters-parttime salaries	70,000	0	0	18,625
	Teacher Subs				
435000.11.6112.001.201.23.000	Cox	21,000			15,528
435000.11.6112.002.201.33.000	Pearson	8,000			4,382
435000.11.6112.003.201.23.000	Davis	15,000			3,588
435000.11.6112.004.201.23.000	Haggard	8,000			7,300
435000.11.6112.005.201.23.000	Vines	1,000			300
435000.11.6112.006.201.23.000	PSHS	1,000			0
	Sub total Teacher Sub salaries	54,000	0	0	31,098
	Interpreter/Para Subs				
435000.11.6122.002.201.33.000	Pearson	2,000		2,000	-3,760
435000.11.6122.003.201.23.000	Davis	5,000		5,000	-370
435000.11.6122.004.201.23.000	Haggard	5,000		5,000	5,000
435000.11.6122.005.201.23.000	Vines	2,000		2,000	1,900
435000.11.6122.006.201.23.000	PSHS	2,000		2,000	1,760
	Sub Total Adult Temp Salaries	16,000	0	16,000	4,530
	Extra Duty - Teachers				
435000.11.6118.000.201.23.000		7,000			2,960
435000.11.6118.000.699.23.000	Summer School	15,000			15,000
	Extra Duty - Parent Infant Advisors				
435000.61.6118.000.201.23.000		5,000		-5,000	0

	435000 61 6118 000 699 23 000	Summer School	30,000			30,000
	Extra Duty - Paraprofessionals					
	435000 21 6121 000 201 23 000	Ann	7,000			5,281
	435000 36 6121 000 201 23 000	Extra-Curricular	30,000			5,790
	435000 11 6129 000 699 23 000	Summer School	20,000			20,000
		Sub total other	114,000	0	-5,000	79,031
100		Total	2,029,325	0	49,000	-445,463
200	Contracted Services 13 - 14					
	435000 31 6299 000 201 23 000	Audiologist	55,273			28,080
	435000 31 6299 001 201 23 000	Diagnosticians	7,000		-6,000	1,000
	435000 11 6299 000 201 23 PRT	Copy Center	800			381
	435000 11 6299 001 201 23 000	Interpreters	1,000			740
	435000 11 6299 002 201 23 000	Cybra - Machine Warranty	2,000			1,640
	435000 11 6299 006 201 23 000	Contracted SLP	1,000		-1,000	0
	435000 13 6299 000 201 23 000	Workshop Presenter	1,000		-1,000	0
	435000 61 6299 011 201 23 000	Literacy Speaker	1,500		-1,500	0
	435000 11 6249 002 201 23 000	Equipment Repair	15,000			14,960
200		Total	84,573	0	-9,500	46,801
300	Supplies 13 - 14					
	Software					
	435000 11 6318 000 201 23 000	Apps	1,000			866
	Software - CART Writer					
	435000 11 6318 001 201 23 000		2,500			0
		Sub total software	3,500	0	0	866
	Professional Reading Materials					
	435000 21 6329 000 201 23 000		500			450
	435000 13 6329 001 201 23 000		500			28
		Sub total professional reading materials	1,000	0	0	478
	Testing Materials					
	435000 11 6339 003 201 23 000		2,000			316
		Sub total testing materials	2,000	0	0	316
	FM Systems - Stenograph - Supplies					
	435000 11 6399 010 201 23 000	iPad for CART	19,352			12,402
		Sub Total FM Systems-Stenograph-Supplies	19,352	0	0	12,402
	Battery					
	435000 11 6399 000 201 23 000	Cox	6,000		-5,000	993
		Sub Total Battery	6,000	0	-5,000	993
	General Supplies					
	435000 21 6399 000 201 23 000	Admin	5,000		-700	2,330
	435000 13 6399 000 201 23 000	Prof. Dev. Supplies	500			500
	435000 11 6399 001 201 23 000	Cox	2,000		-1,000	746
	435000 11 6399 002 201 33 000	Pearson	1,000		-500	500
	435000 11 6399 003 201 23 000	Davis	4,000		-3,000	561
	435000 11 6399 004 201 23 000	Haggard	1,000		-500	446
	435000 11 6399 005 201 23 000	Vines	1,000		-500	500
	435000 11 6399 006 201 23 000	PSHS	1,000		-500	500
	435000 61 6399 000 201 23 000	PSHS	300		-300	0
		Sub Total General Supplies	15,800	0	-7,000	6,083
300		Total	47,652	0	-12,000	21,138

6400	Other Operating 13 - 14					
	Mileage					
	435000 21.6411.000 201 23 000	Admin	1,000			940
	435000 11.6411.001 201 23 000	Cox	37,000		-2,000	17,280
	435000 11.6411.002 201 33 000	Pearson	1,000		-500	410
	435000 11.6411.003 201 23 000	Davis	1,000		-500	453
	435000 11.6411.004 201 23 000	Haggard	1,000		-500	498
	435000 11.6411.005 201 23 000	Vines	1,500		-500	750
	435000 11.6411.006 201 23 000	PSHS	1,500		-1,000	317
	Sub total mileage		44,000	0	-5,000	20,648
	Workshop fees/Travel/Meals - Teachers					
	435000 21.6411.000 201 23 000	Travel-Coordinator	4,000			3,000
	435000 13.6411.000 201 23 000	Travel-Teachers - Statewide	1,000		-1,000	0
	435000 13.6411.001 201 23 000	Cox	1,000			876
	435000 13.6411.002 201 33 000	Pearson	500			500
	435000 13.6411.003 201 23 000	Davis	1,000			801
	435000 13.6411.004 201 23 000	Haggard	500			500
	435000 13.6411.005 201 23 000	Vines	500			500
	435000 13.6411.006 201 23 000	PSHS	500			144
	435000 13.6411.007 201 23 000	SEE Conference	3,000			3,000
	Sub total Travel		12,000	0	-1,000	9,321
	Imagination Celebration/Math Counts					
	435000 61.6419.002 201 23 000	Non-employees	0		0	
	435000 36.6411.000 201 23 000	PRDSPD- Teachers				25
	435000 36.6412.000 201 23 000	PRDSPD- Students	3,000			0
	435000 61.6412.000 201 23 000	Other RDSPD students/teachers	2,500			1,200
	Sub total Imagination Celebration		5,500	0	0	1,225
	Field Trip - Transportation					
	435000 11.6494.001 201 23 000	Cox	500		-500	0
	435000 11.6494.002 201 33 000	Pearson	500			500
	435000 11.6494.003 201 23 000	Davis	150			60
	435000 11.6494.004 201 23 000	Haggard	100			100
	435000 11.6494.005 201 23 000	Vines	200			200
	435000 11.6494.006 201 23 000	PSHS	1,000			838
	Sub total field trip-transportation		2,450	0	-500	1,698
	Membership Dues					
	435000 21.6495.000 201 23 000	Membership Dues	200			200
	Sub total membership dues		200	0	0	200
	Drinks at Cloistered Meetings					
	435000 13.6499.000 201 23 000		0		0	0
	Sub total for food		0	0	0	0
	Certifications					
	435000 13.6499.003 201 23 000	Davis	400			400
	435000 13.6499.004 201 23 000	Haggard	500			405
	435000 13.6499.005 201 23 000	Vines	400			135
	435000 13.6499.006 201 23 000	PSHS	300			60
	Sub total certifications		1,600	0	0	1,000
	Total		65,750	0	-6,500	34,092

600	Capital					
	435000.11 6639 000 201 23 000	Stenograph Machine	5,000		-5,000	0
600	Total		5,000	0	-5,000	0
	Grand Total - 435 State		2,232,300	0	16,000	-343,432

April 18, 2017

315 IDEA-B Discretionary Deaf Ed 2016-2017

Estimate - \$188,053

	Account #		Original Budget	Adj.	Current Balance
6100	Salaries 14 - 15				
	315000.11.6119.000.201.23.000	Cox	142,335		49,258
	315000.11.6129.000.201.23.000	Salaries-Captioner	44,721		17,722
	315000.11.6129.000.201.33.000	Salaries-Pearson	25,534		10,343
6100	Total		212,590		77,323
6200	Contracted Services 14 - 15				
	315000.31.6299.010.201.23.000	Audiologist Contract	56,961		19520
6200	Total				
6300	Supplies 13 - 14				
	315000.11.6399.000.201.23.000	FM Stenograph Supplies	18,793		12628
6300	Total		18,793		15,740
6400	Other Operating 14 - 15				
	315000.36.6499.000.201.23.000	Imagination Celebration			0
6400	Total		0		0
6600					
	Grand Total - 315 IDEA-B		288,344		112,583

Staff Changes

Personnel	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Teachers	42	40	41	43	42	42	43
	Includes: 1 f-t T.L.-Elementary & Early Childhood 1 f-t T.L.-Secondary & Lead Interpreter 1 f-t T.L.- Itinerant 2 long term subs	Includes: 1 f-t T.L.-Elementary & Early Childhood 1 f-t T.L.-Secondary & Lead Interpreter 1 f-t T.L.- Itinerant	Includes: 1 f-t T.L.-Elementary 1 p-t T.L.-Early Childhood 1 f-t T.L.-Secondary & Lead Interpreter 1 f-t T.L.- Itinerant 1 long term sub	Includes: 1 f-t T.L.-Elementary 1 p-t T.L.-Early Childhood 1 f-t T.L.-Secondary 1 f-t T.L.- Itinerant	Includes: 1 f-t T.L.-Elementary 1 f-t T.L.-Secondary 1 f-t T.L.- Itinerant	Includes: 1 f-t T.L.-Elementary 1 f-t T.L.-Secondary 1 f-t T.L.- Itinerant	Includes: 1 f-t T.L.-Elementary 1 f-t T.L.-Secondary 1 f-t T.L.- Itinerant
Paraprofessionals	12	14	13	13	13	14	15
	Includes: 1 long term sub	Includes: 1 long term sub	Includes: 1 long term sub	Includes: 1 long term sub	Includes: 1 long term sub	Includes: 1 long term sub	Includes: 1 long term sub
Interpreters/ Captioners	21	23	23	22	23	22	24
	Includes: 7 long term subs	Includes: 5 long term subs	Includes: 1 long term sub	Includes: 1 long term sub	Includes: 3 long term subs 1 f-t T.L. Lead Interpreter	Includes: 5 long term subs 1 f-t T.L. Lead Interpreter	Includes: 3 long term subs 1 f-t T.L. Lead Interpreter
Speech Pathologist	5.5	6	7.5	6.2	6.2	5.2	5.2
	Includes: 1 long term sub	Includes: 3 long term sub					
Administration	2	2	2	2	2	2	2

Interpreters/Captioners

chool	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
SHS	5 full-time	8 full-time	8 full-time	7 full-time	7 full-time	8 full-time	7 full-time
ines	7 full-time	5 full-time	4 full-time	7 full-time	6 full-time	4 full-time	6 full-time
aggard	6 full-time	6 full-time	6 full-time	5 full-time	6 full-time	6 full-time	5 full-time
avis	3 full-time	5 full-time	5 full-time	4 full-time	4 full-time	3 full-time	3 full-time

1998-99 1999-00 2000-01 2001-02 2002-03 2003-04 2004-05 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 2014-15 2015-16 2016-17

Blue Ridge

Center based																		
Home based																		
School based																		
Home																		
Pearson ECS																		
Davis Elem.																		
Haggard MS																		
Vines HS																		
PSHS																		
Itinerant																		
Consult																		
Total																		

Celina

Center based																		
Home based																		
School based																		
Home																		
Pearson ECS																		
Davis Elem.																		
Haggard MS																		
Vines HS																		
PSHS																		
Itinerant																		
Consult																		
Total																		

1998-99 1999-00 2000-01 2001-02 2002-03 2003-04 2004-05 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 2014-15 2015-16 2016-17

Community	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Center based																			
Home based																			
School based																			
Home								0	0	0	0	0	0	1	1	0	0	0	0
Pearson ECS								0	0	0	0	0	0	0	0	0	0	0	0
Davis Elem.								0	0	0	0	0	0	0	0	0	0	0	0
Haggard MS								0	0	0	0	0	0	0	0	0	0	0	0
Vines HS								0	0	0	0	0	0	0	0	0	0	0	0
PSHS								0	0	0	0	0	0	0	0	0	0	0	0
Itinerant								1	1	2	2	1	3	2	1	3	2	2	2
Consult								2	2	2	2	1	0	0	0	2	2	1	1
Total								3	3	4	4	4	2	2	3	3	4	4	3

Coppell	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Center based																			
Home based																			
School based																			
Home									0	0	0	0	0	0	0	0	0	0	0
Pearson ECS								1	1	1	2	1	0	0	0	0	0	0	0
Davis Elem.								2	2	1	3	3	1	2	1	2	1	0	0
Haggard MS								0	0	0	0	0	0	0	0	0	0	0	0
Vines HS								0	0	0	0	1	0	0	0	0	0	0	0
PSHS								0	0	0	1	1	1	0	0	0	0	0	0
Itinerant								0	0	0	0	0	0	0	0	0	0	0	0
Consult								0	0	0	0	0	0	0	0	0	0	0	0
Total								3	3	3	2	6	6	4	1	2	1	0	0

1998-9: 1999-00 2000-01 2001-02 2002-03 2003-04 2004-05 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 2014-15 2015-16 2016-17

Imagine	1998-9	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Center based																			
Home based																			
School based																			
Home															0	0	0	0	0
Pearson ECS															0	0	0	0	0
Davis Elem.															0	0	0	0	0
Haggard MS															0	0	0	0	0
Vines HS															0	0	0	0	0
PSHS															0	0	0	0	0
Itinerant															1	1	0	0	2
Consult															1	1	2	2	1
Total															2	2	2	2	3

Lovejoy	1998-9	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Center based																			
Home based																			
School based																			
Home																			
Pearson ECS																			
Davis Elem.																			
Haggard MS																			
Vines HS																			
PSHS																			
Itinerant																			
Consult																			
Total																			

1998-99 1999-00 2000-01 2001-02 2002-03 2003-04 2004-05 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 2014-15 2015-16 2016-17

McKinney

Center based	9	14	12	13	14	14	14	9	14											
Home based	2	0	0	0	2	1	1	7	6											
School based	9	10	13	14	13	15	15	14	13											
Home										3	1	4	6	7	7	6	4	3	4	4
Pearson ECS										5	4	5	4	2	1	1	3	7	5	2
Davis Elem.										4	8	10	10	8	7	4	4	4	5	4
Haggard MS										5	4	3	3	2	3	3	2	2	1	2
Vines HS										0	3	6	2	1	0	0	0	0	2	3
PSHS										2	1	0	3	5	4	2	1	1	1	0
Itinerant										16	21	23	24	26	22	20	15	15	20	22
Consult	3	4	6	10	10	15	15	11	7	1	0	1	0	0	1	0	0	0	27	28
Total	23	28	31	37	39	45	45	41	40	36	42	52	52	53	45	36	30	32	65	65

Melissa

Center based																				
Home based																				
School based																				
Home																				
Pearson ECS																				
Davis Elem.																				
Haggard MS																				
Vines HS																				
PSHS																				
Itinerant																				
Consult																				
Total																				

1998-99 1999-00 2000-01 2001-02 2002-03 2003-04 2004-05 2005-06 2006-07 2007-08 2008-07 2009-10 2010-11 2011-12 2012-13 2013-14 2014-15 2015-16 2016-17

Wylie

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-07	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Center based								8											
Home based								3											
School based								5											
Home									3	3	4	7	4	2	2	3	4	6	2
Pearson ECS									1	1	2	3	3	4	4	5	1	1	3
Davis Elem.									3	3	2	2	3	3	0	1	2	0	1
Haggard MS									0	0	1	1	0	0	1	1	0	1	1
Vines HS									0	0	0	0	1	0	0	0	1	1	0
PSHS									2	1	2	0	0	0	1	1	0	0	0
Itinerant									7	8	7	8	9	10	9	10	7	7	8
Consult									6	4	4	6	5	10	10	14	11	14	
Total								22	20	20	22	27	25	29	27	31	29	27	29

Student Distribution Table

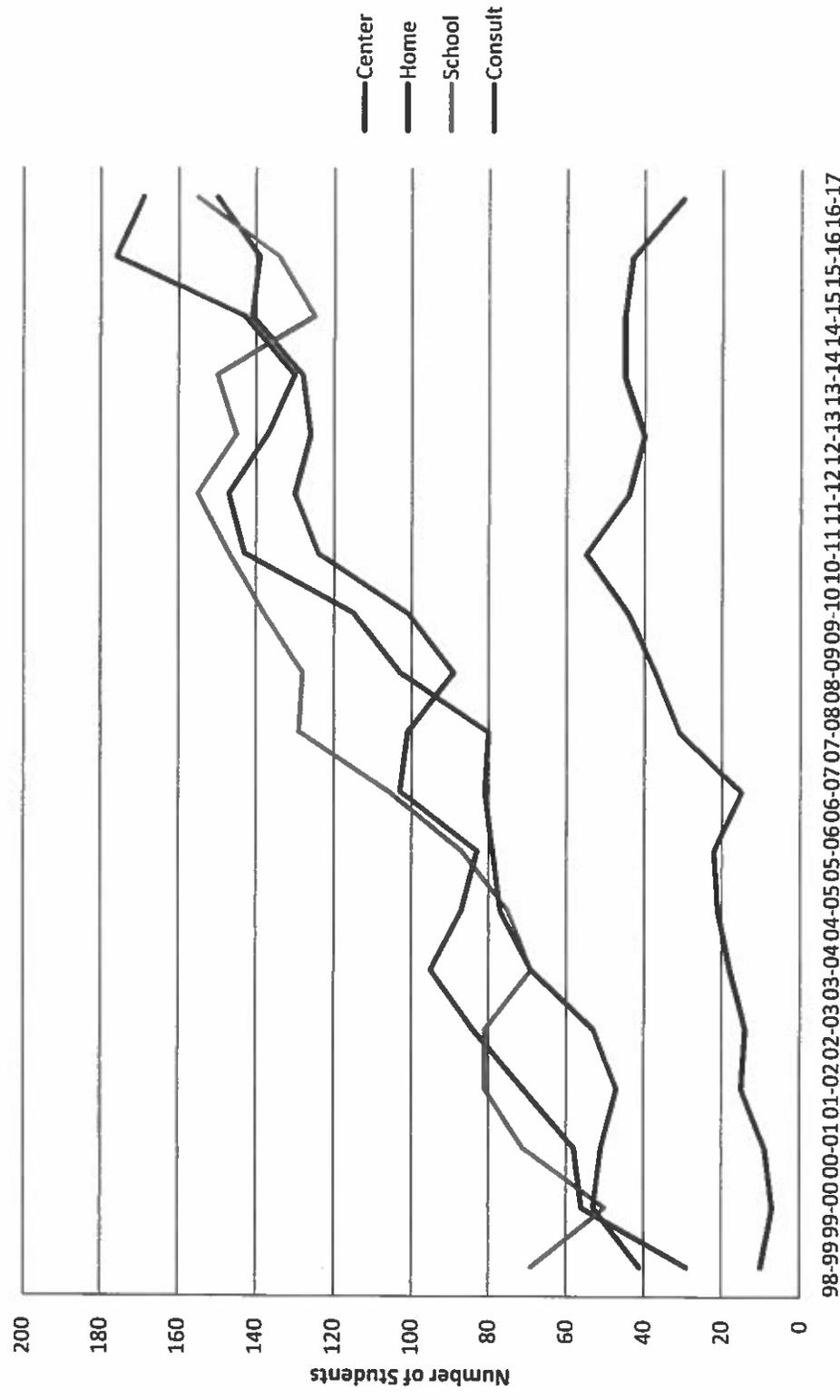
	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17
Center	29	56	58	71	84	95	87	83	103	101	89	101	124	130	126	128	141	139	150
Home	10	7	9	15	14	18	21	22	15	31	37	44	55	44	40	45	45	43	30
School	69	50	71	81	81	69	75	87	106	129	128	138	147	155	145	150	125	134	155
Total	41	53	51	47	53	69	77	79	81	80	103	115	143	147	137	130	143	176	169

Center = Pearson ECS, Davis ES, HaggardMS, Vines HS, PSHS

Home = Services Birth to 3

School = Itinerants

Student Distribution 2016 - 2017



Student ID #	Base of Services	Direct		Indirect		Travel		Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/ Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O & M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-eval.
		Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk												
19453	Itinerant	90	0	56	0	146	1	0.099	0.000										
54676	Consult	0	4	8	0	12	0	0.008	0.000										
63730	Consult	0	4	9	0	13	0	0.017	0.000										
63731	Consult	0	4	9	0	13	0	0.017	0.000										
33618	Consult	0	4	7	0	11	0	0.007	0.000										
29370	Consult	0	4	8	0	12	0	0.008	0.000										
38326	Consult	0	5	11	0	16	0	0.011	0.000										
16398	Consult	0	5	11	0	16	0	0.011	0.000										
36988	Consult	0	5	9	0	14	0	0.012	0.000										
50857	Consult	0	5	12	0	17	0	0.012	0.000										
35545	Consult	0	4	10	0	14	0	0.012	0.000										
37324	Consult	0	4	8	0	12	0	0.008	0.000										
45127	Consult	0	5	10	0	15	0	0.010	0.000										
22972	Consult	0	5	11	0	16	0	0.011	0.000										
300101	Consult	0	4	17	0	21	0	0.014	0.000										

Student ID #	Base of Services	Direct		Indirect		Travel		Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O & M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-eval.
		Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk												
38632	Consult	0	5	5	10	5	0	0.013	0	0.000									
56832	Consult	0	5	14	19	0	0	0.012	0	0.000									
43888	Consult	0	4	8	12	0	0	0.008	0	0.000									
57836	Consult	0	5	11	16	0	0	0.010	0	0.000									
40448	Consult	0	4	8	12	0	0	0.008	0	0.000									
38787	Consult	0	4	10	14	0	0	0.012	0	0.000									
32082	Consult	0	4	8	12	0	0	0.008	0	0.000									
42360	Consult	0	4	8	12	0	0	0.008	0	0.000									
48049	Consult	0	4	7	11	0	0	0.007	0	0.000									
ALLEN: Totals		13,475	101	837	14,413			2.804		1.567									
Total Teacher & Aid/Interpreter Time = 2.804 + 1.567 = 4.371																			
Total = 53																			
Home = 0																			
Pearson ECS = 2																			
Davis Elementary = 4																			
Haggard MS = 0																			
Vines HS = 1																			
PSHS = 1																			
Itinerant = 22																			
Consult = 23																			
																			31

**WEEKLY TEACHER TIME
2016 - 2017**

Anna ISD

Student ID #	Base of Services	Direct Mins/Wk	Indirect Mins/Wk	Travel Time Mins/Wk	Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O & M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-eval.
332028	Itinerant	45	0	82	127	1	0.083	0.000								
334704	Davis	2100	0	0	2100	3	0.369	0.000							X	
360935	Davis	2100	0	0	2100	5	0.196	0.013							X	
Anna: Totals		4245	0	0	4327		0.648	0.013								
Total Teacher & Aid/Interpreter Time = .648 + 0.013 = .661																
Total = 3																
Home = 0																
Pearson ECS = 0																
Davis Elementary = 2																
Haggard MS = 0																
Vines HS = 0																
PSHS = 0																
Itinerant = 1																
Consult = 0																

**WEEKLY TEACHER TIME
2016-2017**

Celina ISD

Student ID #	Base of Services	Direct Mins/Wk	Indirect Mins/Wk	Travel Time Mins/Wk	Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/Inter. Time	Related Services:			Three Year Re-Eval.	Partial Re-Eval.	
									OT	PT	Vision			APE
163734	PSHS	2175	0	0	2175	7	0.109	0.459						
Celina Totals		2,175	0	0	2,175		0.109	0.459						
		Total Teacher & Aid/Interpreter Time = .109 + .459 = .568												
		Total = 1												
		Home = 0												
		Pearson ECS = 0												
		Davis Elementary = 0												
		Haggard MS = 0												
		Vines HS = 0												
		PSHS = 1												
		Itinerant = 0												
		Consult = 0												

**WEEKLY TEACHER TIME
2016- 2017**

Community ISD

Student ID #	Base of Services	Direct Mins/Wk	Indirect Mins/Wk	Travel Time Mins/Wk	Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O & M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-eval.
270002	Itinerant	45	0	18	63	1	0.070	0.000								
164538516	Itinerant	45	0	23	68	1	0.076	0.000								
102349	Consult	0	4	20	24	0	0.027	0.000								
Community Totals		90	4	61	155		0.173	0.000								
Total Teacher & Aid/Interpreter Time = .173 + 0.000 = .173																
Total = 3																
Home = 0																
Pearson ECS = 0																
Davis Elementary = 0																
Haggard MS = 0																
Vines HS = 0																
PSHS = 0																
Itinerant = 2																
Consult = 1																

**WEEKLY TEACHER TIME
2016- 2017**

Coppell ISD

Student ID #	Base of Services	Direct Mins/Wk	Indirect Mins/Wk	Travel Time Mins/Wk	Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/ Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O & M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-Eval.
		0	0	0	0		0.000	0.000								
Coppell: Totals																
Total Teacher & Aid/Interpreter Time = 0.000 + 0.000 = 0.000																
Total = 0																
Home = 0																
Pearson ECS = 0																
Davis Elementary = 0																
Haggard MS = 0																
Vines HS = 0																
PSHS = 0																
Itinerant = 0																
Consult = 0																

**WEEKLY TEACHER TIME
2016 - 2017**

Farmersville ISD

Student ID #	Base of Services	Direct		Indirect		Travel		Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O & M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-eval.
		Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk												
355269	Pearson	1800	0	0	1800	7	0.143	0.143											
342302	Pearson	1800	0	0	1800	6	0.200	0.200											
26993177	Itinerant	45	0	0	45	1	0.050	0.000											
Farmersville: Totals		3645	0	0	3645		0.393	0.343											
		Total Teacher & Aid/Interpreter Time = .393 + 0.343 = .736																	
Total = 3																			
Home = 0																			
Pearson ECS = 2																			
Davis Elementary = 0																			
Haggard MS = 0																			
Vines HS = 0																			
PSHS = 0																			
Itinerant = 1																			
Consult = 0																			

Student ID #	Base of Services	Direct		Indirect		Travel		Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/ Inter. Time	Related Services:			Related Services: O&M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-Eval.
		Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	OT					PT	Vision	APE				
344019	Itinerant	120	0	62	182	0	1	0.108	0.000									
388753	Pearson	1800	0	0	1800	0	7	0.143	0.143									
178021	Itinerant	45	0	42	87	0	1	0.054	0.000									
308040	Davis	2100	0	0	2100	0	7	0.138	0.160								X	
198138	Itinerant	60	0	65	125	0	1	0.061	0.000									
206948	Itinerant	60	0	36	96	0	1	0.057	0.000									
206315	Itinerant	90	0	46	136	0	1	0.087	0.000									
168096	Itinerant	45	0	45	90	0	1	0.056	0.000									
161729	Itinerant	45	0	56	101	0	1	0.062	0.000									
208969	Itinerant	80	0	73	153	0	1	0.095	0.000									
309344	Itinerant	90	0	105	195	0	1	0.095	0.000									
370462	Home	45	0	35	80	0	1	0.092	0.000									
173006	Itinerant	45	0	45	90	0	1	0.056	0.000									
123274	Itinerant	45	0	10	55	0	1	0.035	0.000									
324913	Itinerant	90	0	85	175	0	1	0.085	0.000									

Student ID #	Base of Services	Direct		Indirect		Travel		Total		Staff Student Factor	Percent of Total Teacher Time		Aid/ Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O&M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-Eval.
		Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Time	Time												
181160	Itinerant	60	0	0	0	0	0	60	1	1	0.054	0.000	0.000								
388861	Pearson	1800	0	0	0	1800	0	1800	7	7	0.143	0.143	0.143								
191059	Itinerant	60	0	0	16	76	1	0.047	0.000												
388839	Home	45	0	0	60	105	1	0.121	0.000												
371555	Home	45	0	0	60	105	1	0.095	0.000												
359880	Itinerant	45	0	0	92	137	1	0.085	0.000												
359792	Davis	2100	0	0	0	2100	9	0.113	0.054							X	X				
199819	Itinerant	120	0	0	42	162	1	0.100	0.000												
3651844	Itinerant	60	0	0	40	100	1	0.059	0.000												
323587	Vines	2175	0	0	0	2175	6	0.284	0.108												
175148	Itinerant	90	0	0	170	260	1	0.127	0.000												
188635	Itinerant	80	0	0	18	98	1	0.063	0.000												
341232	Davis	2100	0	0	0	2100	7	0.138	0.039							X	X	X			
380731	Pearson	1800	0	0	0	1800	8	0.125	0.125												
221973	Itinerant	120	0	0	85	205	1	0.100	0.000												

Student ID #	Base of Services	Direct		Indirect		Travel		Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/Inter. Time	Related Services:			Related Services: O&M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-Eval.
		Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	OT	PT					Vision	APE					
331234	Itinerant	120	54	0	174	1	0.111	0.000										
380341	Home	45	80	0	125	1	0.144	0.000										
220953	Consult	0	12	4	16	0	0.018	0.000										
2271155	Consult	0	16	4	20	0	0.012	0.000										
170028	Consult	0	17	4	21	0	0.130	0.000										
210028	Consult	0	13	4	17	0	0.008	0.000										
151452	Consult	0	9	4	13	0	0.008	0.000										
367270	Consult	0	16	4	20	0	0.010	0.000										
336331	Consult	0	12	4	16	0	0.018	0.000										
364226	Consult	0	12	4	16	0	0.018	0.000										
211218	Consult	0	12	4	16	0	0.018	0.000										
209183	Consult	0	17	4	21	0	0.013	0.000										
131490	Consult	0	11	4	15	0	0.009	0.000										
182578	Consult	0	16	4	20	0	0.012	0.000										
202154	Consult	0	20	5	25	0	0.015	0.000										

Student ID #	Base of Services	Direct Mins/Wk	Indirect Mins/Wk	Travel Time Mins/Wk	Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/ Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O&M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-Eval.
147213	Consult	0	5	16	21	0	0.013	0.000								
129282	Consult	0	4	15	19	0	0.012	0.000								
116384	Consult	0	5	16	21	0	0.013	0.000								
145696	Consult	0	4	12	16	0	0.010	0.000								
148985	Consult	0	4	12	16	0	0.010	0.000								
249613	Consult	0	4	12	16	0	0.010	0.000								
178617	Consult	0	4	16	20	0	0.012	0.000								
121588	Consult	0	4	11	15	0	0.009	0.000								
195437	Consult	0	4	17	21	0	0.013	0.000								
360702	Consult	0	4	12	16	0	0.018	0.000								
230936	Consult	0	4	12	16	0	0.008	0.000								
203545	Consult	0	4	17	21	0	0.013	0.000								
116723	Consult	0	4	12	16	0	0.021	0.000								
151563	Consult	0	5	16	21	0	0.028	0.000								
130183	Consult	0	4	9	13	0	0.008	0.000								

Student ID #	Base of Services	Direct Mins/Wk	Indirect Mins/Wk	Travel Time Mins/Wk	Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O&M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-Eval.
592857	Consult	0	4	12	16	0	0.180	0.000								
Frisco: Totals		22,415	120	2,156	24,661		4.850	1.251								
		Total Teacher & Aid/Interpreter Time = 4.850 + 1.251 = 6.101														
Total = 73																
Home = 3																
Pearson ECS = 4																
Davis Elementary = 5																
Haggard MS = 0																
Vines HS = 2																
PSHS = 0																
Itinerant = 30																
Consult = 29																

**WEEKLY TEACHER TIME
2016 - 2017**

Imagine International Academy of North Texas

Student ID #	Base of Services	Direct Mins/Wk	Indirect Mins/Wk	Travel Time Mins/Wk	Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/Inter. Time	Related Services:			Three Year Re-Eval.	Partial Re-eval.
									OT	PT	Vision		
2493	Itinerant	90	0	37	127	1	0.083	0.000					
1900	Itinerant	60	0	37	97	1	0.063	0.000					
5114	Consult	0	4	13	17	0	0.011	0.000					
Imagine: Totals		150	4	87	241		0.157	0.000					
Total Teacher & Aid/Interpreter Time = .157 + 0.000 = 0.157													
Total = 3													
Home = 0													
Pearson ECS = 0													
Davis Elementary = 0													
Haggard MS = 0													
Vines HS = 0													
PSHS = 0													
Itinerant = 2													
Consult = 1													

**WEEKLY TEACHER TIME
2016 - 2017**

ovejoy ISD

Student ID #	Base of Services	Direct Mins/Wk	Indirect Mins/Wk	Travel Time Mins/Wk	Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O&M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-Eval.
Total Teacher & Aid/Interpreter Time = 0.000 + 0.000 = 0.000																
Total = 0																
Home = 0																
Pearson ECS = 0																
Davis Elementary = 0																
Haggard MS = 0																
Vines HS = 0																
PSHS = 0																
Itinerant = 0																
Consult = 0																

Student ID #	Base of Services	Direct		Indirect		Travel		Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O & M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-Eval.
		Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk												
35688	Itinerant	45	0	21	66	1	0.042	0.000											
18257	Itinerant	45	0	16	61	1	0.039	0.000											
83961	Home	45	0	0	45	1	0.057	0.000											
98794	Vines	2175	0	0	2175	6	0.284	0.108											
26522	Itinerant	90	0	26	116	1	0.069	0.000											
99286	Haggard	2100	0	0	2100	4	0.411	0.032										X	
70278	Davis	2100	0	0	2100	6	0.167	0.015											
21877	Itinerant	45	0	50	95	1	0.062	0.000											
22367	Itinerant	45	0	22	67	1	0.044	0.000											
71748	Davis	2100	0	0	2100	7	0.138	0.039			X			X		X			
13418	Vines	45	0	14	59	1	0.086	0.557											
53269	Itinerant	90	0	34	124	1	0.074	0.000											
83156	Home	45	0	55	100	1	0.115	0.000											
10387	Itinerant	45	0	47	92	1	0.055	0.000											
28818	Itinerant	90	0	54	144	1	0.086	0.000											

Student ID #	Base of Services	Direct		Indirect		Travel		Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/ Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O & M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-Eval.
		Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk												
220320	Itinerant	90	0	0	69	159	1	0.105	0.000										
377326	Home	45	0	0	23	68	1	0.087	0.000										
379155	Home	45	0	0	16	61	1	0.078	0.000										
219742	Itinerant	90	0	0	35	125	1	0.082	0.000										
234579	Itinerant	60	0	0	46	106	1	0.063	0.000										
223308	Vines	2175	0	0	0	2175	4	0.195	0.151										
252150	Itinerant	90	0	0	30	120	1	0.071	0.000										
228689	Itinerant	60	0	0	24	84	1	0.055	0.000										
213577	Itinerant	120	0	0	87	207	1	0.136	0.000										
227696	Consult	0	5	8	13	13	0	0.008	0.000										
225151	Consult	0	4	10	14	14	0	0.018	0.000										
113823	Consult	0	4	12	16	16	0	0.010	0.000										
208040	Consult	0	4	9	13	13	0	0.008	0.000										
213329	Consult	0	4	10	14	14	0	0.019	0.000										
205895	Consult	0	2	7	9	9	0	0.005	0.000										

Student ID #	Base of Services	Direct		Indirect		Travel		Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O & M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-Eval.
		Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk												
11413	Consult	0	4	12	16	0	0.010	0.000											
20653	Consult	0	5	14	19	0	0.012	0.000											
28037	Consult	0	5	14	19	0	0.012	0.000											
00755	Consult	0	4	17	21	0	0.013	0.000											
16176	Consult	0	4	12	16	0	0.018	0.000											
41135	Consult	0	2	6	8	0	0.005	0.000											
32805	Consult	0	4	6	10	0	0.009	0.000											
17100	Consult	0	4	10	14	0	0.009	0.000											
30451	Consult	0	4	10	14	0	0.009	0.000											
33074	Consult	0	4	12	16	0	0.011	0.000											
26337	Consult	0	4	15	19	0	0.012	0.000											
19314	Consult	0	4	12	16	0	0.010	0.000											
14763	Consult	0	2	7	9	0	0.005	0.000											
17314	Consult	0	4	11	15	0	0.010	0.000											
15946	Consult	0	4	11	15	0	0.010	0.000											

Student ID #	Base of Services	Direct Mins/Wk	Indirect Mins/Wk	Travel Time Mins/Wk	Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O & M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-Eval.
223854	Consult	0	4	10	14	0	0.009	0.000								
213193	Consult	0	4	9	13	0	0.017	0.000								
224054	Consult	0	2	7	9	0	0.005	0.000								
239934	Consult	0	4	11	15	0	0.020	0.000								
138674	Consult	0	5	14	19	0	0.012	0.000								
110838	Consult	0	4	14	18	0	0.011	0.000								
117024	Consult	0	4	10	14	0	0.009	0.000								
McKinney: Totals		22,260	108	1,183	23,551		4.256	1.542								
Total Teacher & Aid/Interpreter Time = 4.256 + 1.542 = 5.798																
Total = 65																
Home = 4																
Pearson ECS = 2																
Davis Elementary = 4																
Haggard MS = 2																
Vines HS = 3																
PSHS = 0																
Itinerant = 22																
Consult = 28																

**WEEKLY TEACHER TIME
2016 - 2017**

Melissa ISD

Student ID #	Base of Services	Direct Mins/Wk	Indirect Mins/Wk	Travel Time Mins/Wk	Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O & M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-eval.
190004	Itinerant	45	0	71	116	1	0.076	0.000								
301309	Itinerant	90	0	170	260	1	0.169	0.000								
361574	Pearson	1800	0	0	1800	5	0.200	0.200								
200046	Consult	0	5	20	25	0	0.016	0.000								
12490629	Consult	0	4	14	18	0	0.012	0.000								
Melissa: Totals		1935	9	275	2219		0.473	0.200								
Total Teacher & Aid/Interpreter Time = .473 + .200 = .673																
Total = 5																
Home = 0																
Pearson ECS = 1																
Davis Elementary = 0																
Haggard MS = 0																
Vines HS = 0																
PSHS = 0																
Itinerant = 2																
Consult = 2																

Student ID #	Base of Services	Direct		Indirect		Travel		Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/ Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O & M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-Eval.
		Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk												
2052	Itinerant	80	0	30	110	1	0.071	0.000											
3200	Itinerant	60	0	16	76	1	0.049	0.000											
0284	Itinerant	45	0	22	67	1	0.043	0.000											
8970	Home	45	0	20	65	1	0.059	0.000											
0988	Itinerant	90	0	34	124	1	0.080	0.000											
3791	Davis	2100	0	0	2100	5	0.268	0.013											
7143	Pearson	1800	0	0	1800	5	0.200	0.200	X										
2525	PSHS	2175	0	0	2175	7	0.091	0.568									X		
0401	Home	45	0	45	90	1	0.081	0.000											
2232	PSHS	45	0	70	115	1	0.081	0.977										X	
0035	Pearson	1800	0	0	1800	7	0.143	0.143											
7853	PSHS	2175	0	0	2175	7	0.157	0.235											
5564	Haggard	90	0	0	90	1	0.058	0.716										X	
9364	Itinerant	90	0	73	163	1	0.115	0.000											
30600	Home	45	0	10	55	1	0.050	0.000											

Student ID #	Base of Services	Direct Mins/Wk	Indirect Mins/Wk	Travel Time Mins/Wk	Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/ Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O & M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-Eval.
87514	PSHS	2175	0	0	2175	7	0.170	0.000								
79501	Home	45	0	30	75	1	0.068	0.000								
81436	Vines	45	0	15	60	1	0.039	0.000								
65907	Haggard	45	0	10	55	1	0.039	0.882								
15516	Davis	2100	0	0	2100	3	0.292	0.091								
13788	Itinerant	80	0	38	118	1	0.080	0.000								
00684	Itinerant	80	0	60	140	1	0.095	0.000								
42394	Vines	90	0	0	90	1	0.063	0.000								
79674	Pearson	1800	0	0	1800	5	0.200	0.200	X	X						
64577	Haggard	2100	0	0	2100	4	0.482	0.191								
65481	PSHS	2175	0	0	2175	7	0.097	0.255								
22983	Davis	2100	0	0	2100	3	0.333	0.397								
60019	Davis	2100	0	0	2100	6	0.167	0.015								
71911	Home	45	0	20	65	1	0.075	0.000								
45923	Davis	2100	0	0	2100	6	0.167	0.227				X				54

Student ID #	Base of Services	Direct Mins/Wk	Indirect Mins/Wk	Travel Time Mins/Wk	Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/ Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O & M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-Eval.
48270	Haggard	2100	0	0	2100	4	0.155	0.653								
74138	Pearson	1800	0	0	1800	7	0.143	0.143								
34677	Itinerant	90	0	64	154	1	0.099	0.000								
60838	Pearson	1800	0	0	1800	8	0.125	0.125								
14929	Vines	45	0	12	57	1	0.083	0.674							X	
97358	Itinerant	90	0	28	118	1	0.076	0.000								
88425	Pearson	1800	0	0	1800	6	0.200	0.200							X	
86142	Davis	2100	0	0	2100	3	0.369	0.000	X						X	
52183	Itinerant	90	0	32	122	1	0.079	0.000								
71094	Itinerant	45	0	13	58	1	0.037	0.000								
50776	Pearson	1800	0	0	1800	7	0.143	0.143								
00982	Davis	2100	0	0	2100	3	0.292	0.091								
32887	Davis	2100	0	0	2100	9	0.113	0.054								
70867	Haggard	90	0	12	102	1	0.215	0.658								
55846	Itinerant	45	0	16	61	1	0.043	0.000								

Student ID #	Base of Services	Direct Mins/Wk	Indirect Mins/Wk	Travel Time Mins/Wk	Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/ Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O & M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-Eval.
331308	Vines	2100	0	0	2100	4	0.151	0.208								
279650	Itinerant	45	0	14	59	1	0.086	0.000								
336528	Itinerant	45	0	14	59	1	0.086	0.000								
291980	Davis	2100	0	0	2100	3	0.292	0.091								
244197	Haggard	2100	0	0	2100	4	0.040	0.694								
371107	PSHS	2175	0	0	2175	7	0.157	0.268								
349077	PSHS	45	0	10	55	1	0.080	0.614								
321853	Davis	2100	0	0	2100	7	0.156	0.160								
260343	PSHS	80	0	20	100	1	0.070	0.960								
383599	Davis	2100	0	0	2100	6	0.167	0.015								
324064	Davis	2100	0	0	2100	5	0.136	0.085								
379950	Pearson	1800	0	0	1800	8	0.125	0.125							X	
356763	Itinerant	90	0	31	121	1	0.078	0.000								
241480	PSHS	2175	0	0	2175	7	0.182	0.066							X	
344510	Itinerant	60	0	0	60	1	0.039	0.000								

Student ID #	Base of Services	Direct		Indirect		Travel		Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/ Inter. Time	Related Services:			Three Year Re-Eval.	Partial Re-Eval.
		Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	OT	PT					Vision	APE	O & M		
38037	Itinerant	45	0	0	0	0	45	1	0.029	0.000						
28253	Davis	2100	0	0	0	0	2100	6	0.167	0.325					X	
39287	Home	45	0	0	30	0	75	1	0.095	0.000						
42326	Vines	2175	0	0	0	0	2175	6	0.268	0.000						
24297	Haggard	2100	0	0	0	0	2100	4	0.155	0.415						
17733	Itinerant	60	0	0	45	0	105	1	0.067	0.000						
59124	Pearson	1800	0	0	0	0	1800	6	0.200	0.200						
39065	Itinerant	45	0	0	56	0	101	1	0.071	0.000						
39064	Davis	2100	0	0	0	0	2100	5	0.171	0.000					X	
53294	Davis	2100	0	0	0	0	2100	6	0.167	0.015						
52113	Itinerant	90	0	0	36	0	126	1	0.081	0.000						
79551	Davis	2100	0	0	0	0	2100	9	0.113	0.054						
58045	Davis	2100	0	0	0	0	2100	4	0.192	0.353				X		
05190	Itinerant	80	0	0	30	0	110	1	0.075	0.000						
74139	Pearson	1800	0	0	0	0	1800	7	0.143	0.143						

Student ID #	Base of Services	Direct		Indirect		Travel		Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O & M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-Eval.
		Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk												
38072	Davis	45	0	31	76	0.049	0.000				X								
32985	Itinerant	45	0	14	59	0.086	0.557												
69793	Itinerant	45	0	37	82	0.053	0.000												
55699	Davis	2100	0	0	2100	0.143	0.092												X
59286	Pearson	1800	0	0	1800	0.200	0.200												
25734	Davis	2100	0	0	2100	0.136	0.013												
60541	Davis	2100	0	0	2100	0.113	0.126												X
19563	Davis	2100	0	0	2100	0.357	0.017												
51184	Davis	2100	0	0	2100	0.095	0.278												
32604	Davis	2100	0	0	2100	0.168	0.246												X
33918	Davis	2100	0	0	2100	0.167	0.146				X								
02040	PSHS	45	0	8	53	0.077	0.692						X						
53153	Davis	2100	0	0	2100	0.321	0.089				X								
99296	Davis	2100	0	0	2100	0.106	0.896												
57264	PSHS	45	0	10	55	0.234	0.650												

Student ID #	Base of Services	Direct		Indirect		Travel Time		Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/ Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O & M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-Eval.
		Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk														
5645	Itinerant	90	0	0	36	126	1	0.081	0.000									X	
2811	Itinerant	45	0	0	14	59	1	0.086	0.000										
9290	Davis	45	0	0	36	81	1	0.052	0.000	X									
4380	Pearson	1800	0	0	0	1800	8	0.125	0.125										
8764	Itinerant	45	0	0	20	65	1	0.042	0.000										
2231	Itinerant	60	0	0	53	113	1	0.073	0.000										
9142	Davis	2100	0	0	0	2100	7	0.143	0.274	X									X
2626	Itinerant	45	0	0	12	57	1	0.037	0.000										
34936	Pearson	1800	0	0	0	1800	5	0.200	0.200										X
10063	Consult	0	4	4	6	10	0	0.006	0.000										
25136	Consult	0	5	5	14	19	0	0.017	0.000										
54343	Consult	0	4	4	7	11	0	0.007	0.000										
56596	Consult	0	4	4	6	10	0	0.006	0.000										
58424	Consult	0	4	4	10	14	0	0.009	0.000										
55444	Consult	0	5	5	11	16	0	0.020	0.000										

Student ID #	Base of Services	Direct		Indirect		Travel		Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/ Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O & M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-Eval.
		Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk												
81552	Consult	0	4	10	14	0	0.010	0.000											
51782	Consult	0	5	12	17	0	0.015	0.000											
58620	Consult	0	4	11	15	0	0.011	0.000											
54996	Consult	0	4	8	12	0	0.015	0.000											
82508	Consult	0	4	10	14	0	0.010	0.000											
66756	Consult	0	4	7	11	0	0.008	0.000											
20826	Consult	0	4	10	14	0	0.010	0.000											
58392	Consult	0	4	9	13	0	0.017	0.000											
09698	Consult	0	4	5	9	0	0.013	0.000											
64132	Consult	0	4	9	13	0	0.012	0.000											
70330	Consult	0	4	5	9	0	0.013	0.000											
16268	Consult	0	4	10	14	0	0.010	0.000											
84212	Consult	0	5	6	11	0	0.007	0.000											
48311	Consult	0	5	12	17	0	0.012	0.000											
62709	Consult	0	4	10	14	0	0.009	0.000											

Student ID #	Base of Services	Direct		Indirect		Travel Time		Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/ Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O & M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-Eval.
		Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk												
53094	Consult	0	4	4	11	15	0	0.010	0.000										
34354	Consult	0	4	4	9	13	0	0.008	0.000										
22482	Consult	0	4	4	7	11	0	0.016	0.000										
59097	Consult	0	4	4	6	10	0	0.006	0.000										
23302	Consult	0	4	4	7	11	0	0.016	0.000										
25717	Consult	0	5	5	7	12	0	0.008	0.000										
33326	Consult	0	2	2	5	7	0	0.004	0.000										
42977	Consult	0	4	4	9	13	0	0.008	0.000										
27087	Consult	0	4	4	7	11	0	0.008	0.000										
39926	Consult	0	4	4	6	10	0	0.006	0.000										
32322	Consult	0	4	4	8	12	0	0.008	0.000										
50799	Consult	0	4	4	8	12	0	0.008	0.000										
53862	Consult	0	4	4	8	12	0	0.008	0.000										
34958	Consult	0	4	4	5	9	0	0.013	0.000										
16220	Consult	0	4	4	7	11	0	0.007	0.000										

Student ID #	Base of Services	Direct Mins/Wk	Indirect Mins/Wk	Travel Time Mins/Wk	Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O & M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-Eval.
182147	Consult	0	4	7	11	0	0.016	0.000								
25458	Consult	0	4	11	15	0	0.014	0.000								
256473	Consult	0	5	6	11	0	0.015	0.000								
250785	Consult	0	4	9	13	0	0.009	0.000								
309694	Consult	0	4	7	11	0	0.007	0.000								
216738	Consult	0	5	7	12	0	0.017	0.000								
323938	Consult	0	4	8	12	0	0.008	0.000								
ANO: Totals		123,865	178	1,829	125,872		15.264	19.465								
Total Teacher & Aid/Interpreter Time = 15.264 + 19.465 = 34.729																
Total = 156																
Home = 11																
Pearson ECS = 13																
Davis Elementary = 32																
Haggard Ms = 9																
Vines HS = 5																
PSHS = 15																
Itinerant = 28																
Consult = 43																

**WEEKLY TEACHER TIME
2016 - 2017**

Princeton ISD

Student ID #	Base of Services	Direct		Indirect		Travel		Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/ Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O&M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-Eval.
		Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk												
04928	Itinerant	60	0	12	0	72	1	0.047	0.000										
27663	Itinerant	45	0	0	0	45	1	0.029	0.000										
04707	Haggard	2100	0	0	0	2100	4	0.247	0.314										
81016	Itinerant	90	0	0	0	90	1	0.059	0.000										
00584	Vines	2175	0	0	0	2175	6	0.16	0.000			X			X				
88301	Davis	2100	0	0	0	2100	7	0.143	0.092										
00400	Itinerant	45	0	39	0	84	1	0.055	0.000										
01409	Itinerant	45	0	0	0	45	1	0.029	0.000										
15510	Davis	2100	0	0	0	2100	3	0.321	0.017										
04043	Consult	0	4	15	0	19	0	0.012	0.000										
91010	Consult	0	4	16	0	20	0	0.013	0.000										
01119	Consult	0	4	16	0	20	0	0.013	0.000										

Student ID #	Base of Services	Direct		Indirect		Travel		Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/Inter. Time	Related Services:			Three Year Re-Eval.	Partial Re-Eval.
		Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	OT					PT	Vision	APE		
T0316	Consult	0	7	26	33	0	0.021	0.000								
172071	Consult	0	4	16	20	0	0.013	0.000								
Princeton: Totals		8,760	12	98	8,870		1.162	0.423								
Total Teacher & Aid/Interpreter Time = 1.162 + .423 = 1.585																
Total = 14																
Home = 0																
Pearson ECS = 0																
Davis Elementary = 2																
Haggard MS = 1																
Vines HS = 1																
PSHS = 0																
Itinerant = 5																
Consult = 5																

Student ID #	Base of Services	Direct		Indirect		Travel		Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O & M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-eval.
		Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk												
637622136	Consult	0	4	18	22	0	0.011	0.000											
645782583	Consult	0	5	24	29	0	0.014	0.000											
629809572	Consult	0	4	18	22	0	0.011	0.000											
369393	Consult	0	4	14	18	0	0.009	0.000											
90000737	Consult	0	4	16	20	0	0.010	0.000											
161140	Consult	0	4	14	18	0	0.009	0.000											
189622	Consult	0	4	14	18	0	0.009	0.000											
Prosper: Totals		8630	40	604	7099		1.238	0.441											
Total Teacher & Aid/Interpreter Time = 1.238 + .441 = 1.679																			
Total = 20																			
Home = 1																			
Pearson ECS = 1																			
Davis Elementary = 1																			
Haggard MS = 0																			
Vines HS = 2																			
PSHS = 0																			
Itinerant = 5																			
Consult = 10																			

Student ID #	Base of Services	Direct		Indirect		Travel		Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/ Inter. Time	Related Services:			Related Services: O & M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-Eval.
		Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	OT	PT					Vision	APE					
383615	Home	45	0	25	70	1	0.063	0.000										
131748	Itinerant	90	0	17	107	1	0.060	0.000										
339654	Itinerant	45	0	17	62	1	0.035	0.000										
74899	Itinerant	45	0	53	98	1	0.055	0.000										
314128	Davis	2100	0	0	2100	7	0.156	0.160									X	
396781	Itinerant	60	0	71	131	1	0.084	0.000										
380130	Pearson	1800	0	0	1800	8	0.125	0.125										
380692	Haggard	2100	0	0	2100	4	0.311	0.176										
344931	Davis	2100	0	0	2100	9	0.113	0.054										
444643	Itinerant	60	0	79	139	1	0.089	0.000										
332680	Davis	2100	0	0	2100	4	0.281	0.098					X					
370428	Home	45	0	22	67	1	0.077	0.000										
319056	Itinerant	60	0	39	99	1	0.055	0.000										
321473	Itinerant	90	0	0	90	1	0.050	0.000										
134321	Itinerant	45	0	42	87	1	0.061	0.000										

Student ID #	Base of Services	Direct		Indirect		Travel		Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/ Inter. Time	Related Services:			Related Services: O & M	Related Services: APE	Related Services: Vision	Related Services: PT	Related Services: OT	Related Services: Counseling	Three Year Re-Eval.	Partial Re-Eval.
		Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk					Mins/Wk	Mins/Wk	Mins/Wk								
116907	Itinerant	45	0	46	91	1	0.064	0.000														
110960	Itinerant	45	0	42	87	1	0.046	0.000														
332699	Davis	2100	0	0	2100	5	0.243	0.000													X	
120263	Itinerant	45	0	0	45	1	0.025	0.000														
337336	Itinerant	90	0	40	130	1	0.073	0.000														
369438	Pearson	1800	0	0	1800	5	0.200	0.200			X											
332688	Davis	2100	0	0	2100	3	0.333	0.321														
333427	PSHS	2175	0	0	2175	7	0.218	0.304														
329454	Davis	2100	0	0	2100	5	0.268	0.013														
378841	Home	45	0	55	100	1	0.090	0.000														
380429	Home	45	0	15	60	1	0.054	0.000														
398455	Itinerant	45	0	0	45	1	0.025	0.000														
391203	Itinerant	60	0	0	60	1	0.034	0.000														
365222	Pearson	1800	0	0	1800	5	0.200	0.200			X											
323946	Davis	2100	0	0	2100	7	0.208	0.160														

Student ID #	Base of Services	Direct		Indirect		Travel		Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O & M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-Eval.
		Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk												
126186	Itinerant	45	0	0	59	104	1	0.073	0.000										
398020	Itinerant	45	0	0	31	76	1	0.043	0.000										
370031	Pearson	1800	0	0	0	1800	7	0.143	0.143										
369601	Haggard	2100	0	0	0	2100	4	0.299	0.415										
332682	Itinerant	45	0	0	18	63	1	0.044	0.000			X							
353029	Davis	2100	0	0	0	2100	3	0.333	0.321										
388364	Home	45	0	0	30	75	1	0.068	0.000										
377594	Pearson	1800	0	0	0	1800	7	0.143	0.143									X	
364494	Home	45	0	0	35	80	1	0.072	0.000										
413831	Itinerant	45	0	0	0	45	1	0.032	0.000										
233896	PSHS	45	0	0	19	64	1	0.199	0.598										
413644	Itinerant	90	0	0	42	132	1	0.074	0.000										
331442	Vines	2175	0	0	0	2175	6	0.268	0.000										
387992	Davis	2100	0	0	0	2100	7	0.143	0.092										
426973	Itinerant	30	0	0	45	75	1	0.042	0.000										

Student ID #	Base of Services	Direct Mins/Wk	Indirect Mins/Wk	Travel Time Mins/Wk	Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/ Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O & M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-Eval.
379488	Pearson	1800	0	0	1800	7	0.143	0.143								
334009	Itinerant	45	0	0	45	1	0.029	0.000								
383460	Home	45	0	20	65	1	0.059	0.000								
370529	Pearson	1800	0	0	1800	7	0.143	0.143								
387706	Itinerant	60	0	69	129	1	0.083	0.000								
412323	Consult	0	5	13	18	0	0.010	0.000								
326390	Consult	0	5	15	20	0	0.011	0.000								
338570	Consult	0	4	10	14	0	0.008	0.000								
324931	Consult	0	5	16	21	0	0.012	0.000								
341596	Consult	0	4	7	11	0	0.015	0.000								
127338	Consult	0	5	13	18	0	0.010	0.000								
315188	Consult	0	5	16	21	0	0.012	0.000								
407220	Consult	0	5	15	20	0	0.011	0.000								
417999	Consult	0	5	12	17	0	0.010	0.000								
415581	Consult	0	5	19	24	0	0.022	0.000								

Student ID #	Base of Services	Direct Mins/Wk	Indirect Mins/Wk	Travel Time Mins/Wk	Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/Inter. Time	Related Services: OT	Related Services: PT	Related Services: Vision	Related Services: APE	Related Services: O & M	Related Services: Counseling	Three Year Re-Eval.	Partial Re-Eval.
413265	Consult	0	5	16	21	0	0.019	0.000								
411192	Consult	0	5	14	19	0	0.017	0.000								
384087	Consult	0	5	13	18	0	0.010	0.000								
Richardson:Totals		54,105	63	1400	55,568		7.792	4.961								
Total Teacher & Aid/Interpreter Time = 7.792 + 4.961 = 12.753																
	Total = 76															
	Home = 9															
	Pearson ECS = 9															
	Davis ES = 13															
	Haggard MS = 2															
	Vines HS = 1															
	PSHS = 3															
	Itinerant = 26															
	Consult = 13															

Student ID #	Base of Services	Direct		Indirect		Travel		Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aud/Inter. Time	Related Services: OT		Related Services: PT		Related Services: Vision		Related Services: APE		Related Services: O&M		Related Services: Counseling		Three Year Re-Eval.		Partial Re-Eval.	
		Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk					Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk	Mins/Wk		Mins/Wk
120529	Itinerant	80	0	0	74	154	1	0.171	0.000																		
120356	Itinerant	45	0	0	56	101	1	0.112	0.000																		
A032713	Consult	0	5	5	22	27	0	0.030	0.000																		
124911	Consult	0	5	5	12	17	0	0.011	0.000																		
117540	Consult	0	4	4	13	17	0	0.019	0.000																		
112090	Consult	0	4	4	13	17	0	0.019	0.000																		
126609	Consult	0	4	4	11	15	0	0.020	0.000																		
116304	Consult	0	4	4	12	16	0	0.010	0.000																		
91655	Consult	0	4	4	13	17	0	0.019	0.000																		
111387	Consult	0	4	4	12	16	0	0.020	0.000																		
126822	Consult	0	4	4	17	21	0	0.023	0.000																		
117650	Consult	0	4	4	13	17	0	0.019	0.000																		
114755	Consult	0	5	5	13	18	0	0.076	0.000																		
102888	Consult	0	5	5	12	17	0	0.011	0.000																		
113394	Consult	0	4	4	8	12	0	0.016	0.000																		

Student ID #	Base of Services	Direct Mins/Wk	Indirect Mins/Wk	Travel Time Mins/Wk	Total Mins/Wk	Staff Student Factor	Percent of Total Teacher Time	Aid/Inter. Time	Related Services:			Three Year Re-Eval.	Partial Re-Eval.
									OT	PT	Vision		
119215	Consult	0	4	13	17	0	0.019	0.000					
Wylie: Totals		10,175	60	545	10,780		2.182	0.674					
Total Teacher & Aid/Interpreter Time = 2.182 + 0.674 = 2.856													
Total = 29													
Home = 2													
Pearson ECS = 3													
Davis Elementary = 1													
Haggard MS = 1													
Vines HS = 0													
PSHS = 0													
Itinerant = 8													
Consult = 14													

Summary of Tuition Factors

All Districts

Total = 504

Center Based = 150

Pearson – 37

Davis – 64

Haggard – 15

Vines – 15

PSHS – 19

Home Based = 30

(Parent-Infant)

School Based = 155

(Itinerant)

Consult = 169

Allen = 4.371

Anna = .661

Blue Ridge = 0.000

Celina = .568

Community = .173

Coppell = 0.000

Farmersville = .736

Frisco = 6.101

Imagine = .157

Lovejoy = 0.000

McKinney = 5.798

Melissa = .673

Plano = 34.729

Princeton = 1.585

Prosper = 1.679

Richardson = 12.753

Wylie = 2.856

FULL FIE - \$1,200

Partial Re-Evaluation - \$600

OT

Average Salary - \$65,190

Average Caseload – 44 students

Direct service - \$1,482

Consult service - \$370

PT

Average Salary - \$68,725

Average caseload – 33 students

Direct service - \$2,083

Consult service - \$521

APE

Average salary - \$62,025

Average caseload – 103 students

Direct service - \$602

Consult service - \$301

VI

Average salary - \$65,985

Average caseload - 20 students

Direct service - \$3,299

Consult service - \$1,650

O & M

Average salary – \$68,775
Average caseload – 25 students

Direct service - \$2,751
Consult service - \$678

AT

Average Salary – \$63,477
Average Caseload – 103 students

Direct service - \$616
Consult service - \$308

Counseling

Average Salary - \$68,402
Average Caseload – 35 students

Direct service - \$1,954
Consult service - \$977

Cash Billing

$$\$1,733,568 / 72.840 = \$23,799.671$$

Allen:	4.371 * \$23,799.671 = \$104,028.362
Beginning Balance	\$104,028
Add Full Re-eval. - 369031	+ 1,200
Add Full Re-eval. - 274052	+ 1,200
Add OT - 333176	+ <u>1,482</u>
Total Due	\$107,910

Anna	0.661 * \$23,799.671 = \$15,731.583
Beginning Balance	\$15,732
Add Full Re-eval. - 334704	+ 1,200
Add Full Re-eval. - 360935	+ <u>1,200</u>
Total Due	\$18,132

Blue Ridge	0.000 * \$23,799.671 = \$0.000
Total Due	\$0.000

Celina	0.568 * \$23,799.671 = \$13,518.213
Total Due	\$13,518

Community	0.173 * \$23,799.671 = \$4,117.343
Total Due	\$4,117

Coppell: 0.000 * \$23,799.671= \$0.000
Total Due \$0.00

Farmersville: 0.736 * \$23,799.671= \$17,516.558
Total Due \$17,517

Frisco: 6.101 * \$23,799.671= \$145,201.793
Beginning Balance \$145,202
Add Full Re-eval. -337900 + 1,200
Add Full Re-eval. -308040 + 1,200
APE - 341232 + 602
Add VI - 341232 + 3,299
Add O&M - 341232 + 2,751
Add O&M - 359792 + 2,751
Add VI - 359792 + 3,299
Total Due \$160,304

Imagine 0.157* \$23,799.671= \$3,736.548
Total Due \$3,737

Lovejoy: 0.000 * \$23,799.671= \$0.000
Total Due \$0.000

McKinney: 5.798 * \$23,799.671= \$137,990.492
Beginning Balance \$137,990
Add Fulll Re-eval. - 299286 + 1,200
Add Fulll Re-eval. - 390144 + 1,200
Add APE - 371748 + 602
Add OT - 371748 + 1,482
Add O&M - 371748 + 2,751
Add VI - 371748 + 3,299
Total Due \$148,524

Melissa : $0.673 * \$23,799.671 = \$16,017.179$
Total Due **\$16,017**

Plano: $34.729 * \$23,799.671 = \$826,538.774$

Beginning Balance	\$826,539
Minus OT -Allen	- 1,482
Minus Re-evals.-Allen	- 2,400
Minus Re-evals.-Anna	- 2,400
Minus APE, VI, O&M	
- Frisco	- 12,702
Minus Re-evals.- Frisco	- 2,400
Minus APE, VI, O&M OT	
- McKinney	- 8,134
Minus Re-evals.-McKinney	- 2,400
Minus O&M, VI -Princeton	- 6,050
Minus Re-evals.-Prosper	- 1,200
Minus O&M, VI -Prosper	- 1,482
Minus OT, VI, PT	
-Richardson	- 10,719
Minus Re-evals.-Richardson	- 9,600
Minus Re-evals.-Wylie	- 1,800
Total Due	\$763,770

Princeton: $1.585 * \$23,799.671 = \$37,722.479$

Beginning Balance	\$37,722
Add O&M - 300584	+ 2,751
Add VI - 300584	+ 3,299
Total Due	\$43,772

Prosper:	1.679 * \$23,799.671= \$39,959.648
Beginning Balance	\$39,960
Add Full Re-eval. - 390347	+ 1,200
Add OT - 221617	+ <u>1,482</u>
Total Due	\$42,642

Richardson:	12.753 * \$23,799.671= \$303,517.204
Beginning Balance	\$303,517
Add Full Re-eval. -333119	+ 1,200
Add Full Re-eval. -342699	+ 1,200
Add Full Re-eval. -342719	+ 1,200
Add Full Re-eval. -334889	+ 1,200
Add Full Re-eval. -314128	+ 1,200
Add Full Re-eval. -332699	+ 1,200
Add Full Re-eval. -377594	+ 1,200
Add Full Re-eval. -EB	+ 1,200
Add PT - 351356	+ 521
Add OT - 351356	+ 370
Add OT - 332680	+ 1,482
Add OT- 369438	+ 1,482
Add PT- 369438	+ 2,083
Add OT- 365222	+ 1,482
Add VI- 332682	+ <u>3,299</u>
Total Due	\$323,836

Wylie	2.856 * \$23,799.671= \$67,971.806
Beginning Balance	\$67,972
Add Full Re-eval. -369342	+ 1,200
Add Partial Re-eval. -361184	+ <u>600</u>
Total Due	\$69,772

**Review of Shared
Service Agreement**



PLANO REGIONAL DAY SCHOOL PROGRAM FOR THE DEAF SHARED SERVICES ARRANGEMENT AGREEMENT

ALLEN INDEPENDENT SCHOOL DISTRICT, MCKINNEY INDEPENDENT SCHOOL DISTRICT, PLANO INDEPENDENT SCHOOL DISTRICT, ANNA INDEPENDENT SCHOOL DISTRICT, BLUE RIDGE INDEPENDENT SCHOOL DISTRICT, CELINA INDEPENDENT SCHOOL DISTRICT, COMMUNITY INDEPENDENT SCHOOL DISTRICT, FARMERSVILLE INDEPENDENT SCHOOL DISTRICT, FRISCO INDEPENDENT SCHOOL DISTRICT, LOVEJOY INDEPENDENT SCHOOL DISTRICT, MELISSA INDEPENDENT SCHOOL DISTRICT, PRINCETON INDEPENDENT SCHOOL DISTRICT, PROSPER INDEPENDENT SCHOOL DISTRICT, WYLIE INDEPENDENT SCHOOL DISTRICT, COPPELL INDEPENDENT SCHOOL DISTRICT, RICHARDSON INDEPENDENT SCHOOL DISTRICT and IMAGINE INTERNATIONAL ACADEMY OF NORTH TEXAS (collectively the "member districts") hereby agree to cooperatively operate their special education programs under the authority of Education Code Section 29.007 and Texas Government Code Section 791.001 et. Seq., as the PLANO REGIONAL DAY SCHOOL PROGRAM FOR THE DEAF ("RDSPD") pursuant to the provisions of this Shared Services Arrangement Agreement ("Agreement"). Member districts agree that:

I. General Covenants and Provisions

1.1 The purpose of this Agreement is to create a cooperative arrangement whereby the member districts may provide for the efficient delivery of legally required special education and related services to eligible students with hearing impairments in Collin, Dallas and Denton Counties. It is agreed and understood that any student who has a hearing impairment which severely impairs processing linguistic information through hearing, even with recommended amplification, which adversely affects educational performance shall be eligible for consideration for the PRDSPD, subject to the Admissions, Review, and Dismissal ("ARD") committee recommendations.

1.2 The member districts do not intend by entering this Agreement, or otherwise, to create a separate or additional legal entity.

1.3 The PRDSPD's administration offices will be located in Plano, Texas.

1.4 The special education program will be operated in compliance with federal and state law, including the Individuals with Disabilities Education Act, 20 U. S. § 1401 et seq.; Section 504 of the Rehabilitation Act of 1973, 29 U. S. C. § 794; the Americans with Disabilities Act, 42 U. S. C. § 12101 et seq.; Chapter 29 of the Texas Education Code; Chapter 30 of the Texas education Code; implementing regulations for all applicable statutes; and the PRDSPD procedures, outlined in this Agreement, approved by all member districts.



2. Management

2.1 The PRDSPD shall be governed by the Advisory Board comprised of the Special Education Directors/Coordinators for the participating member districts or their designees. Such advisory board will meet as needed, at least annually, to review the shared service arrangement.

2.2 The Special Education Director/Coordinator (or designee) of Plano ISD shall serve as the chair of the Advisory Board or may appoint another member to serve as the chair. The chair shall appoint someone to record and distribute the minutes of any Advisory Board meetings.

- 2.3 The general responsibilities of the Advisory Board members shall include:
- a. Providing input on decision-making about the program;
 - b. Regularly attend board meetings;
 - c. Paying fees in a timely manner;
 - d. Ensuring that PRDSPD students have access to reliable and timely transportation.

2.4 The PRDSPD, through the Plano ISD Board, may purchase goods and services necessary to administer and operate the PRDSPD.

3. Personnel

3.1 The chief administrator of the PRDSPD will be the Deaf Education Coordinator. The Coordinator shall serve under a contract with the Fiscal Agent district and be subject to the personnel policies of the Fiscal Agent district. Administrative decisions regarding daily operations of the instructional program and approved budgeted expenditures consistent with Plano ISD policy are within the authority of the Coordinator. Plano ISD policy will determine the extent of the administrative authority and contractual power of the Coordinator.

3.2 Plano ISD is responsible for employing and dismissing, both centralized and itinerant staff as determined by the general policies of Plano ISD and in accordance with Plano ISD salary schedule(s). Member districts input regarding employee performance will be considered.

3.3 Any hearing on an employee grievance, termination, or non-renewal is the responsibility of, and will be held in accordance with, the policies of Plano ISD.

4. Fiscal Agent

4.1 PLANO INDEPENDENT SCHOOL DISTRICT will serve as the Fiscal Agent for PRDSPD. PLANO INDEPENDENT SCHOOL DISTRICT acknowledges that it is an accredited Texas school district and that it offers grades kindergarten through 12.

4.2 The Fiscal Agent is responsible for applying for, receiving, collecting, expending, and distributing all funds, regardless of source, in accordance with the budget adopted by the Plano ISD Board. The Fiscal Agent shall provide accounting services, reports, PRDSPD records, suitable facilities for special education administrative and support staff, and shall perform any other responsibilities required by Plano ISD policies.

4.3 The Fiscal Agent will account for the salaries and expenses of personnel; PRDSPD operating expenses; IDEA, Part B funds; Elementary and Secondary Education Act and other



funding received for the purpose of furthering the program. The Fiscal Agent will maintain personnel records and payroll systems for all PRDSPD staff.

4.4 The Fiscal Agent will prepare and submit, on behalf of the PRDSPD, any reports or applications required by federal or state law or Plano ISD policy, including but not limited to PEIMS student data reports and other reports required by the Texas Education Agency ("TEA").

4.5 The Fiscal Agent may negotiate contracts with outside service providers for special education and related services for students with disabilities in accordance with law and Plano ISD policies. The Fiscal Agent shall require ADA compliance by each service provider.

5. Member District's General Obligations

5.1 Member districts agree that any funds assessed under PRDSPD policies or other legal requirements will be remitted within (30) calendar days of receiving a statement from the Fiscal Agent.

5.2 Each member district will maintain locally and separately its own residential placement set-aside as described in 19 T. A. C. §89.61. Each member district will be liable for costs associated with its residentially-placed students.

5.3 Each member district agrees to cooperate with the Fiscal Agent in maintaining the proper fiscal, personnel, and student records for the PRDSPD operations.

5.4 Member districts may enter into, or withdraw from, this Agreement without the need for executing a new Agreement by the other member districts. A new district may execute a copy of the Agreement with the PRDSPS without the signature of the other member districts. Member districts terminating this Agreement must do so according to paragraph 6.5 below.

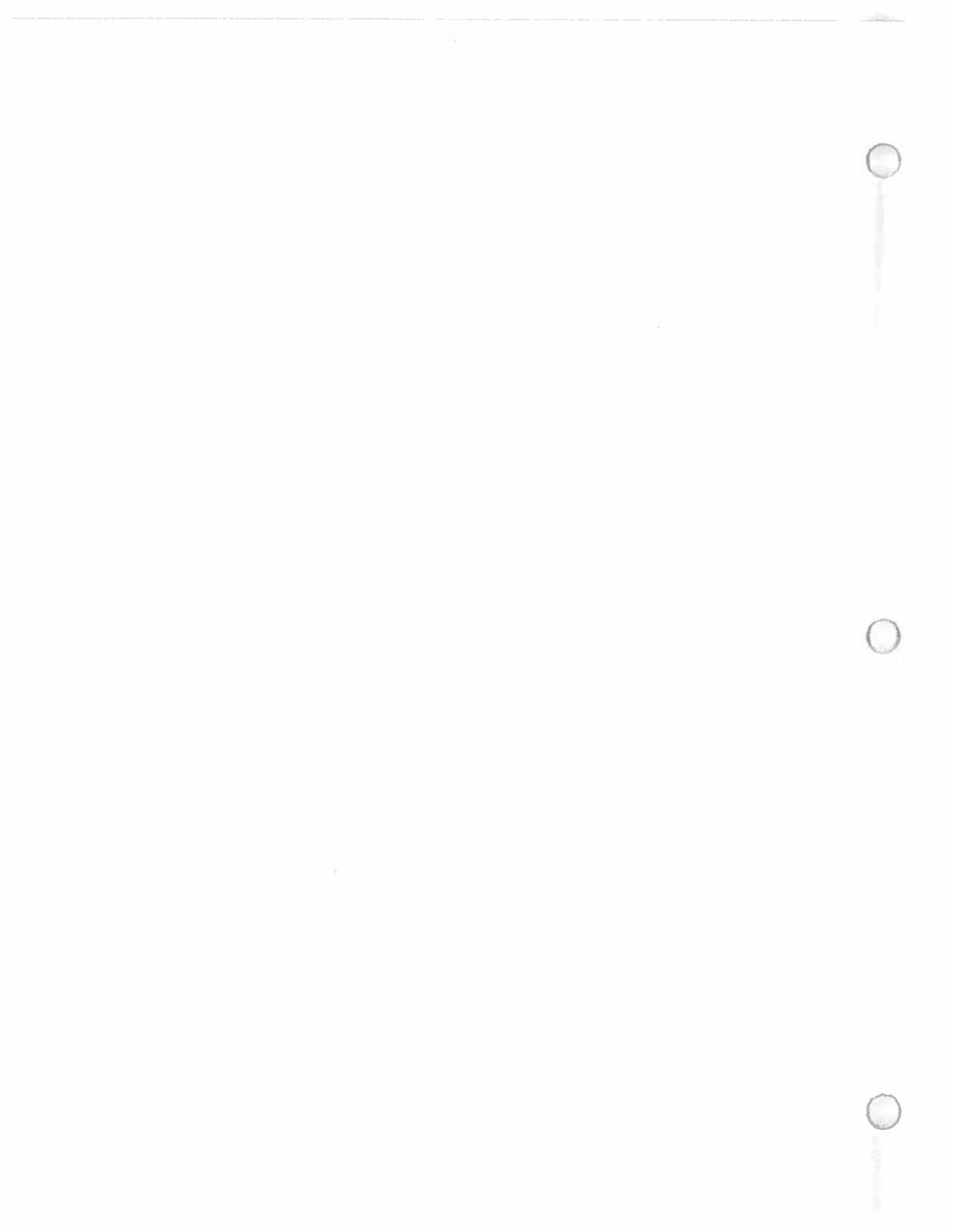
5.5 Any district that currently has a student needing deaf education services and is not currently a member of a Regional Day School for the Deaf SSA may join the Plano Regional Day School for the Deaf SSA at any time.

5.6 If Plano ISD elects to terminate this agreement, written notice shall be provided to the member districts by December 1 of the current year. A meeting of the Advisory board will be held to determine the reconfiguration of the SSA.

6. Fiscal Practices

6.1 The Plano RDSPD will operate on a budget reviewed by the Advisory Board and approved by the Plano ISD Board of Trustees.

6.2 Administrative costs, including, but not limited to, all costs and salaries related to the Supervisor, classroom teachers, itinerant teachers, interpreters, classroom aids, paraprofessionals, and Regional Day School office staff, as well as any uncontrollable costs, excluding excess individual student costs described in Paragraph 6.3 below, incurred by the PRDSPD, over and above the amount of state deaf and/or federal funds, shall be divided among other districts by using a weighted formula. The weighted formula will be based on student services as prescribed by the ARD committee. Uncontrollable costs, which exceed budget allotments, will be charged to member districts using the weighted formula to determine each member district's actual share. The weighted formula contains considerations for instructional minutes per week.



travel time to the student, staff-student factor, occupational therapy, physical therapy, vision, adaptive PE, orientation and mobility, three year re-evaluations, partial re-evaluations, assistive technology other than FM systems, instructional aid time, and interpreter time.

6.3 If an ARD committee determines that a student receiving services at the PRDSPD site requires services resulting in excess individual student costs, the referring member district shall be liable for all costs associated with such staff, equipment or services and shall reimburse Plano ISD in full for all such costs. These excess individual student costs, incurred based upon an ARD committee's decision, will be billed at the end of each semester to the individual member district. Examples of excess individual student costs include, but are not limited to:

- a. Direct nursing services provided before, during, and after the school day;
- b. Deaf-blind interveners; and
- c. Other specialized equipment or related services not routinely provided at the PRDSPD that must be procured for an individual student.

Costs associated with DAEP and/or JJAEP student placements will also be billed individually to the member district as individual excess direct student costs, including interpreter services and any other PRDSPD services provided to a member district's student while assigned to the DAEP or JJAEP. Any services that must be provided at a location other than the PRDSPD site will also be billed individually to the member district as an individual excess direct student cost (e.g., a homebound student). Member districts shall reimburse Plano ISD within sixty (60) days of receipt of billing.

Any expenses or staffing needs related to transportation are the direct responsibility of the sending district (e.g., an aide or nurse to accompany the student on the bus).

6.4 Member districts will be notified in writing when the estimated entitlement figures are known by the Texas Education Agency, if excess costs are to be charged back to member districts and what the maximum total of their shared excess costs are estimated to be.

6.5 A member district shall not be responsible for any costs associated with the PRDSPD, unless such member district has a student receiving services from the PRDSPD.

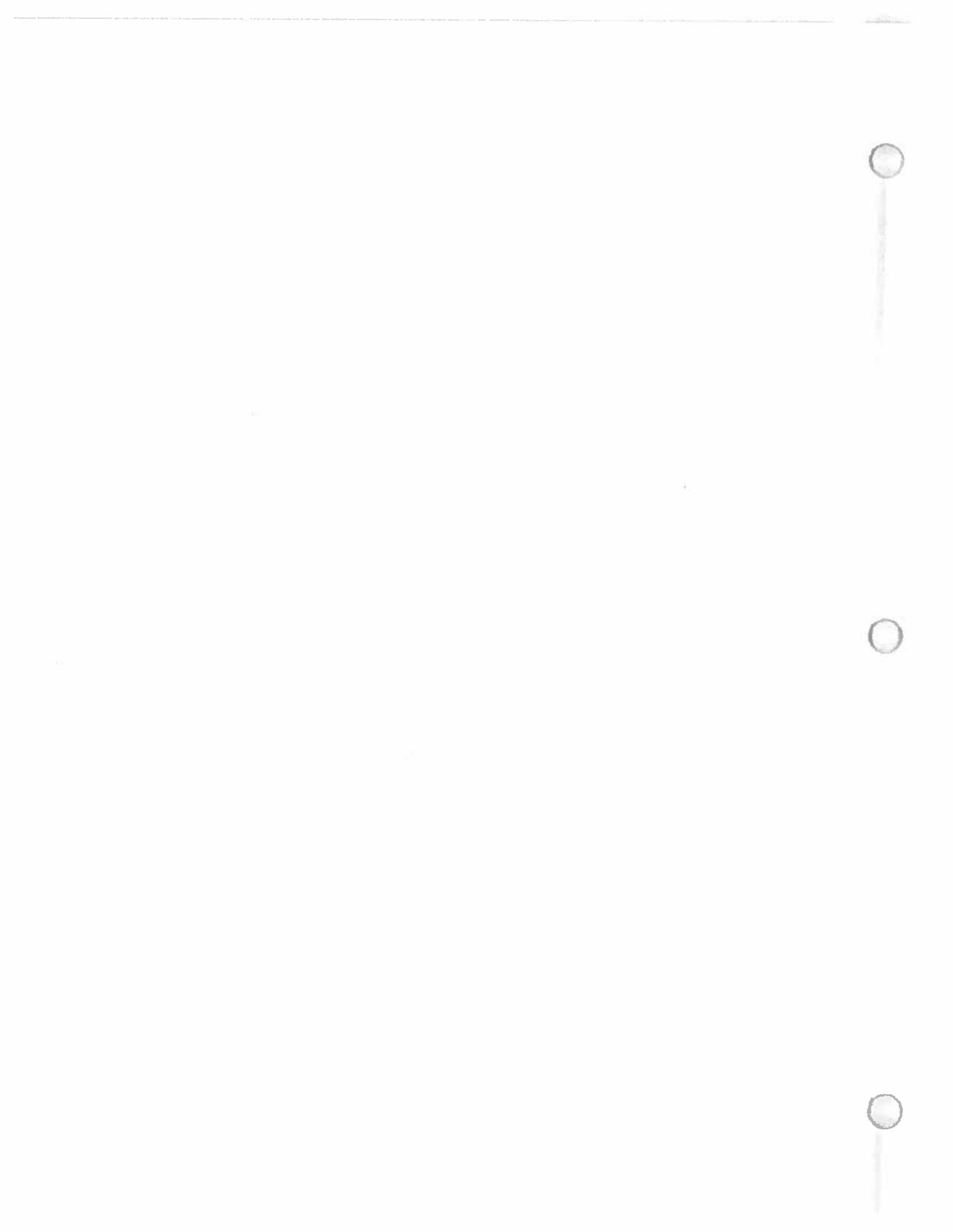
6.6 Should a member district elect to terminate any or all services provided by the PRDSPD, written notice shall be provided to Plano ISD by December 1 of the current contract year. Request for Reinstatement of services shall be submitted by December 1 of the year prior to reinstatement.

7. Risk of Loss

7.1 Each member district bears its own risk of loss. "Loss" includes, but is not limited to, damage to or loss of personal or real property, costs of administrative hearings, litigation expenses, awards of actual damages, court costs, attorneys fees, and settlement costs.

7.2 Each member district will insure its owned or leased vehicles used in the transportation of students with disabilities for the statutory maximum limits of school district liability for motor vehicle accidents.

7.3 All assets purchased with RDSPD funds shall remain the property of the Fiscal Agent in the event of dissolution or termination of this Shared Services Agreement.



8. Transportation

8.1 Each member district bears responsibility for providing or contracting for the transportation of students with disabilities to and from the PRDSPD and provide insurance for the statutory maximum limits of school district liability for motor vehicle accidents.

9. The Agreement

9.1 This Agreement will be automatically renewed by each member district annually unless otherwise terminated by action of TEA or a member district opts out of this Agreement as provided in Section 6.5, herein. The fiscal agent has the authority to call a meeting to amend the agreement at any time after giving the member districts 60 days notice.

9.2 This Agreement will supercede all previous agreements among the parties in relation to the operation of the PRDSPD and responsibilities under any prior PRDSPD Agreement.

9.3 The Agreement will apply to and bind the representatives and successors in interest of the parties to this agreement.

9.4 This Agreement is governed by the law of the State of Texas.

9.5 If any provision of this Agreement becomes or is held to violate of any law or unenforceable, then the invalidity of that provision will not invalidate the remaining provisions. The member districts agree that all remaining provisions of this Agreement will remain in effect.

9.6 Citations of and referenced to any specific federal or state statute or administrative regulation in this Agreement includes any amendment to or successor of that statute or regulation.

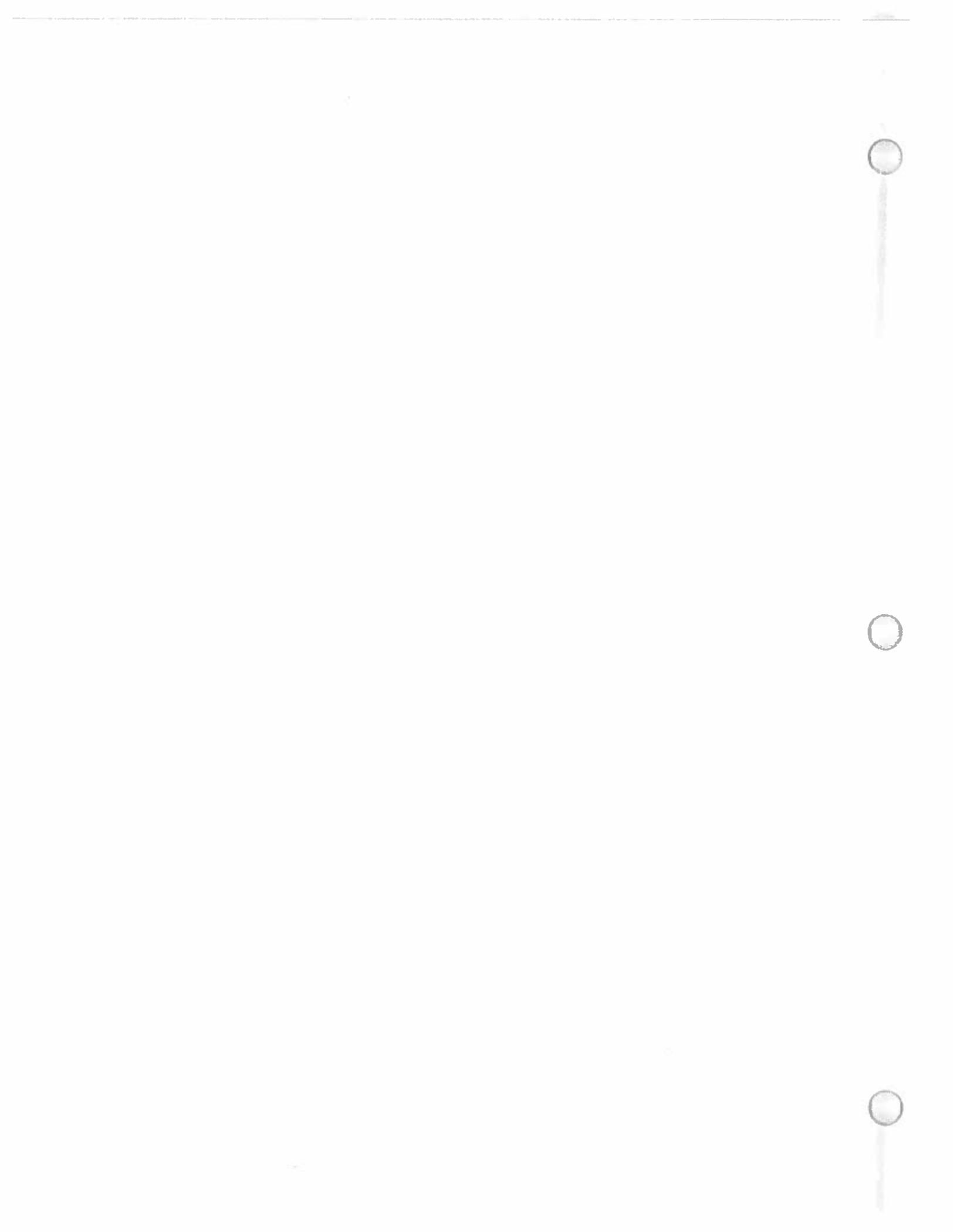
9.7 The effectiveness of this Agreement is conditioned upon the approval of the Texas Commissioner of Education.

9.8 It is understood and agreed that this Agreement may be executed by future member districts without the need for approval by the other participating member districts. Member districts may enter or terminate their participation in this Agreement without the signatures of the other member districts.

Executed this _____ day of _____, 2015

ALLEN INDEPENDENT SCHOOL DISTRICT

By: _____ Date: _____
Board President



FRISCO INDEPENDENT SCHOOL DISTRICT

By: _____ Date: _____
Board President

McKINNEY INDEPENDENT SCHOOL DISTRICT

By: _____ Date: _____
Board President

PLANO INDEPENDENT SCHOOL DISTRICT

By: _____ Date: _____
Board President

ANNA INDEPENDENT SCHOOL DISTRICT

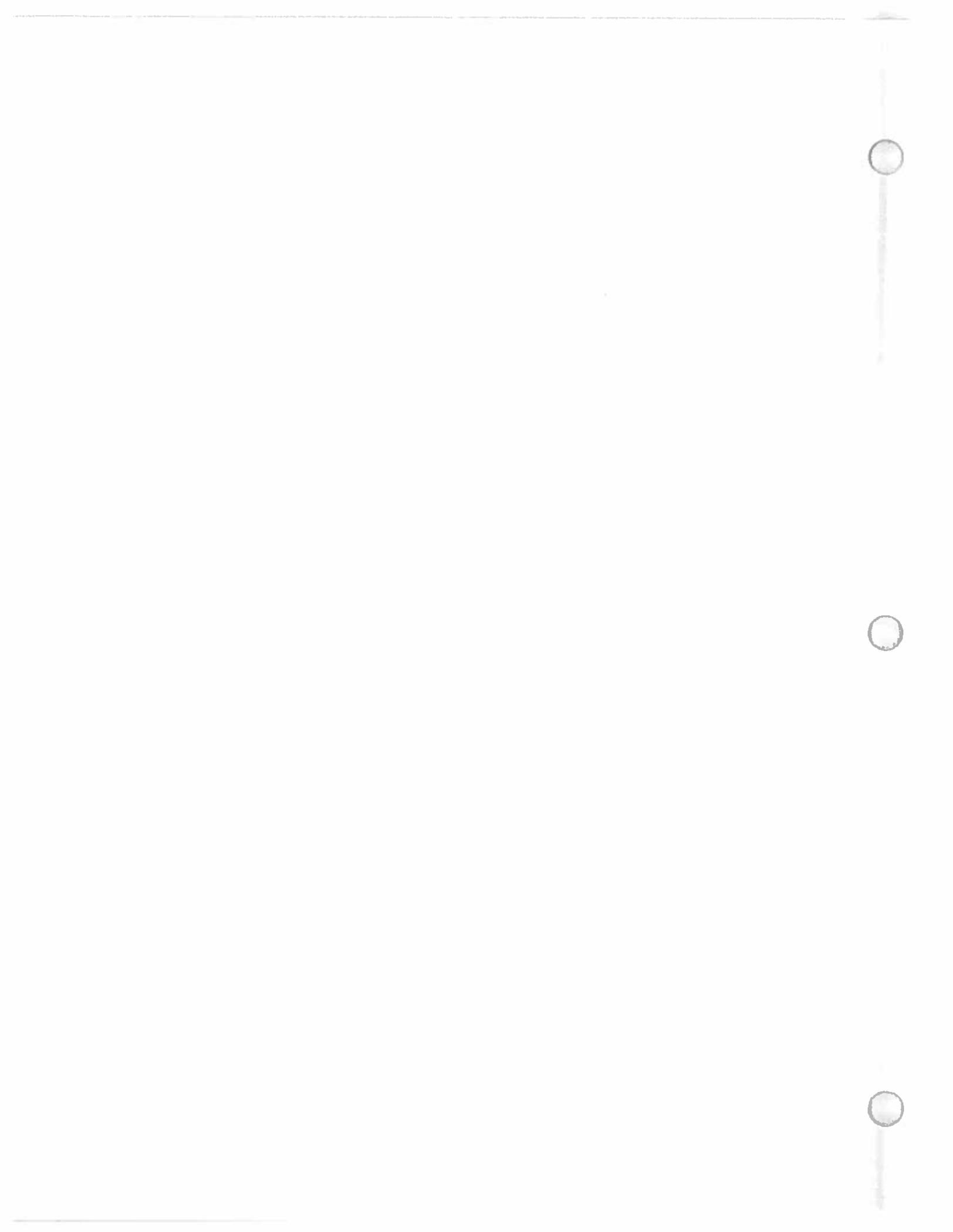
By: _____ Date: _____
Board President

BLUE RIDGE INDEPENDENT SCHOOL DISTRICT

By: _____ Date: _____
Board President

CELINA INDEPENDENT SCHOOL DISTRICT

By: _____ Date: _____
Board President



COMMUNITY INDEPENDENT SCHOOL DISTRICT

By: _____ Date: _____
Board President

FARMERSVILLE INDEPENDENT SCHOOL DISTRICT

By: _____ Date: _____
Board President

LOVEJOY INDEPENDENT SCHOOL DISTRICT

By: _____ Date: _____
Board President

MELISSA INDEPENDENT SCHOOL DISTRICT

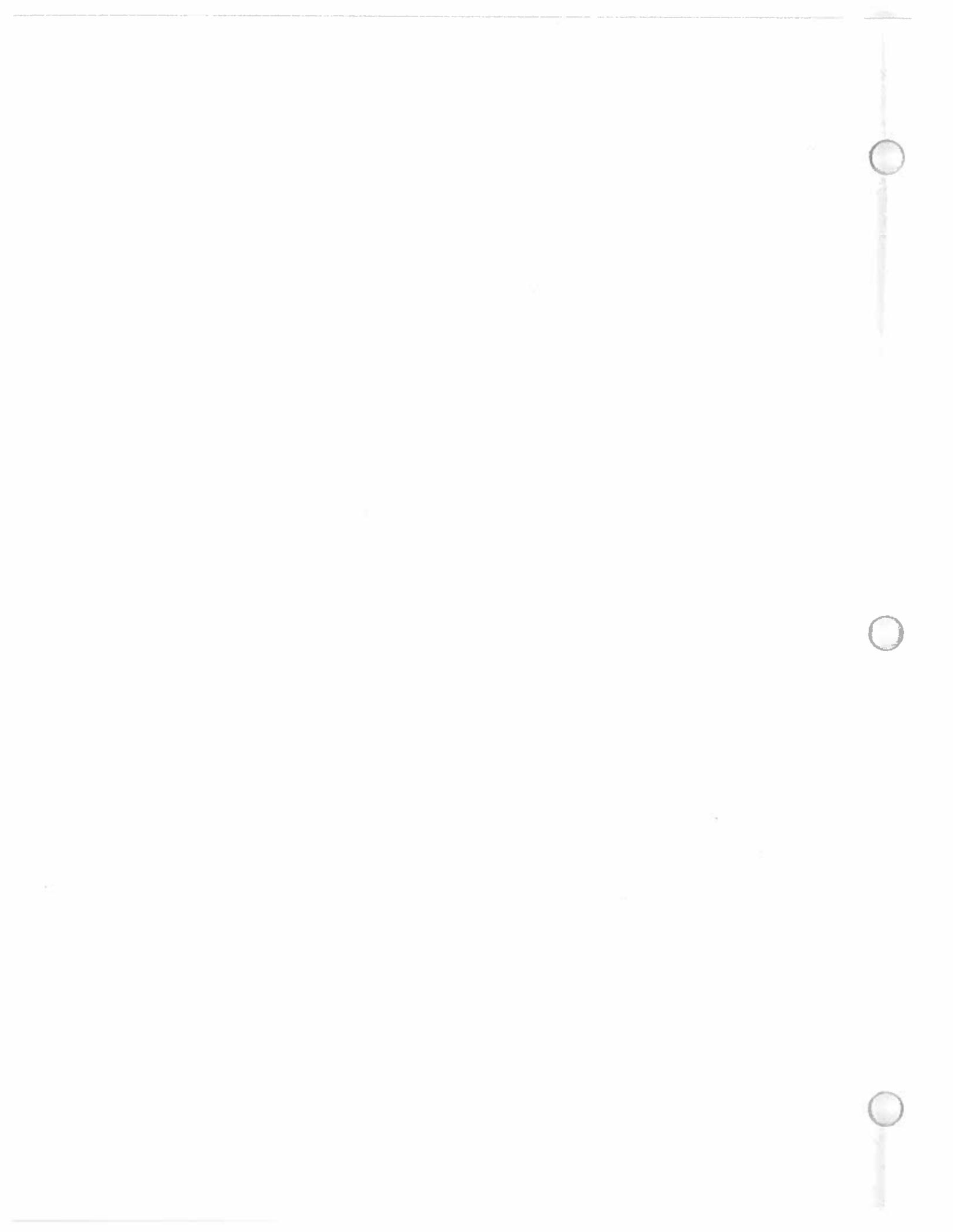
By: _____ Date: _____
Board President

PRINCETON INDEPENDENT SCHOOL DISTRICT

By: _____ Date: _____
Board President

PROSPER INDEPENDENT SCHOOL DISTRICT

By: _____ Date: _____
Board President



WYLIE INDEPENDENT SCHOOL DISTRICT

By: _____ Date: _____
Board President

COPPELL INDEPENDENT SCHOOL DISTRICT

By: _____ Date: _____
Board President

RICHARDSON INDEPENDENT SCHOOL DISTRICT

By: _____ Date: _____
Board President

IMAGINE INTERNATIONAL ACADEMY OF NORTH TEXAS

By: _____ Date: _____
Board President

Vantage Points

A Board Member's Guide to Update 108

Please note: *Vantage Points* is an executive summary, prepared specifically for board members, of the TASB Localized Update. The topic-by-topic outline and the brief descriptions focus attention on key issues to assist local officials in understanding changes found in the policies. The description of policy changes in *Vantage Points* is highly summarized and should not substitute for careful attention to the more detailed, district-specific Explanatory Notes and the policies within the localized update packet.

We welcome your comments or suggestions for improving *Vantage Points*. Please write to us at TASB Policy Service, P.O. Box 400, Austin, TX 78767-0400, e-mail us at policy.service@tasb.org, or call us at 800-580-7529 or 512-467-0222.

For more information about Policy Service, visit our website at <http://policy.tasb.org>.

This information is provided for educational purposes only to facilitate a general understanding of the law or other regulatory matter. This information is neither an exhaustive treatment on the subject nor is this intended to substitute for the advice of an attorney or other professional adviser. Consult with your attorney or professional adviser to apply these principles to specific fact situations.



Update 108 contains recommended changes to local policies on topics including instructional resources and materials, credit by examination with prior instruction, graduation, campus charters, and community relations in regard to advertising and fundraising. Revisions to legal policies incorporate various administrative rules and include some updating and recoding of provisions in anticipation of changes from the 85th Legislative Session, which will be included in Update 109, scheduled for early fall 2017.

Instruction Issues

Section E of the manual has been updated to reorganize, rename, and delete certain codes. The most significant changes to this section are in the EF series of policies addressing instructional resources and materials. Changes to the (LEGAL) policies have also been made to incorporate current TEA rules related to required course offerings [see EHAC(LEGAL)] and high school equivalency programs [see EHBL(LEGAL)] and to delete outdated exit-level testing exemptions for English language learners [see EKBA(LEGAL)]. Local policy recommendations related to instruction issues are described below.

EF, EFA, AND EFAA(LOCAL) POLICY CONSIDERATIONS

State Board of Education (SBOE) rules no longer require the adoption of a board policy for selecting instructional materials. Instead, the rules require a board to select instructional materials in a properly called meeting. Policy EFAA(LOCAL), which addressed the former SBOE rule, is therefore recommended for deletion at Update 108. With this change, we have also reorganized this series of policies and have moved, with changes, provisions on challenges to instructional resources from EFA to EF to better reflect the content of the assigned code. The recommended changes incorporated in the new EF(LOCAL) include replacing the term "instructional materials" with "instructional resources" to clarify the scope of the policy and aligning the policy more closely with the American Library Association guidelines for responding to challenges to instructional resources.

The reorganization in the EF series also allowed us to review and make recommendations for other existing codes that now appear outdated. Districts with local policies at codes EFF (Instructional Television), EG (Curriculum Development), and EGA (Innovative and Magnet Programs) will see recommendations at this Update to move or delete those provisions.

EL(LOCAL) POLICY CONSIDERATIONS

Revisions are recommended to this policy along with a title change to the code to address campus charter programs. The revisions recommended at this update are to better align with statutory provisions and TEA recommendations.

EHDB(LOCAL) POLICY CONSIDERATIONS

This local policy on credit by examination with prior instruction is recommended for revision at Update 108 to clarify the SBOE rule requirement that these examinations be approved by the board and to match statutory wording regarding the use of these examinations with students who fail to earn credit or are not awarded a final grade due to absences.

EI(LOCAL) POLICY CONSIDERATIONS

Because the 2017-18 school year is the first school year for which the foundation graduation program will be fully transitioned, revisions are recommended at EI(LOCAL) to remove references to the high school graduation credit requirements for the minimum, recommended, and advanced/distinguished achievement programs. Note that any students under the former programs who are continuing in school during the 2017-18 school year have the option to move to the foundation program.

Student Issues

Attendance rules, particularly commissioner of education rules related to truancy, prompted most of the changes to the F Section of the manual. FED(LEGAL) has been adjusted to include newly adopted rules related to the minimum standards for truancy prevention measures, as well as best practices and sanctions when a district is found to be out of compliance with the application of truancy prevention measures.

Other legally referenced policy codes modified in this update to more closely track statutory wording include FEA(LEGAL) on compulsory attendance and FFEA(LEGAL) on school counseling programs. Finally, certain statutorily driven material formerly housed at FNCF(EXHIBIT) and FOC(EXHIBIT) has been moved to the corresponding (LEGAL) policies at those codes.

**District
Operations**

Accountability

AIA(LEGAL) and AIB(LEGAL) have been updated to include statutory provisions on accountability and performance reporting effective with the 2017–18 school year. AIC(LEGAL) has been updated to include commissioner rules associated with the process of submitting campus turnaround plans.

**Elections and
Trustees**

Several legally referenced policies on district governance—including BBA(LEGAL), BBG(LEGAL), and BJCF(LEGAL)—have been modified to more closely align with current statutory text and citations. Because the board officer’s statement and oath of office is readily available in other locations, BBB(EXHIBIT) is recommended for deletion, as is BJCF(EXHIBIT), which repeats hearing officer procedures already described at DFD(LEGAL).

**Site-Based
Planning and
Decision-Making
Processes**

Appropriate adjustments have been made to the BQ series of (LEGAL) policies to better match statutory wording associated with the requirements for district- and campus-level planning and decision-making committees.

**Procurement
and Business-
Related Items**

Rules adopted by the Ethics Commission related to contract disclosure requirements have been incorporated into CH(LEGAL). Administrative Code rules have also been added at COB(LEGAL) to address a district’s requirement to inform the Texas Department of Agriculture by April 1 of each year of the availability of summer meal programs. CJA(LEGAL), regarding criminal history record checks of contractors, has been reorganized and rewritten to more closely track current statute. Finally, CQA(LEGAL), which addresses required website postings, has been modified to include several additional website notices prescribed by statute and TEA rules.

Advertising

GKE(LEGAL) POLICY CONSIDERATIONS

Based on numerous requests from our members, new text is recommended stating that the district will NOT accept paid political advertising. This practice allows the district to avoid the appearance of taking sides in election matters. However, if the district does allow this type of advertising, it will be necessary to adjust the text.

Personnel Issues

Provisions on the activation, eligibility, issuance, and renewal of emergency teaching permits have been moved, with changes, from DK(LEGAL) to DBA(LEGAL) to accommodate new Administrative Code rules. New Administrative Code rules also prompted revisions to DBAA(LEGAL) addressing criminal history record checks of employees. Existing statutory provisions on reduction of personnel for continuing contracts have been added to DFF(LEGAL). DHB(LEGAL) has been updated to include recent State Board for Educator Certification (SBEC) rules related to required reports to SBEC of inappropriate employee conduct.

**CELINA ISD
2017-2018 BOARD MEETING DATES**

JULY 17, 2017

AUGUST 21, 2017

SEPTEMBER 18, 2017

OCTOBER 16, 2017

NOVEMBER 13, 2017

DECEMBER 18, 2017

JANUARY 15, 2018

FEBRUARY 19, 2018

MARCH 19, 2018

APRIL 16, 2018

MAY 21, 2018

JUNE 25, 2018