



**Waxahachie Independent School
District**
411 North Gibson Street
Waxahachie, TX 75165
972-923-4631
www.wisd.org

Regular Meeting | AGENDA
Tuesday, October 11, 2022
5:00 PM
Live Stream:
<https://www.youtube.com/waxahachieisd>

A Regular Meeting of the Board of Trustees of Waxahachie Independent School District will be held Tuesday, October 11, 2022, beginning at 5:00 PM in the Waxahachie ISD Administration Building, 411 N. Gibson St., Waxahachie, TX 75165.

The subjects to be discussed or considered or acted 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.

- I. CALL TO ORDER.
 - A. Announcement by the presiding officer that a quorum is present, that the meeting has been duly called, and that notice of the meeting has been duly posted for time and manner required by law.
- II. CLOSED SESSION. Section 551.001 et seq. (if necessary)
 - A. Deliberation regarding the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee, including discussing complaints, hiring, resignation, termination, proposal for non renewal, proposal for termination, evaluation, promotion or demotion of personnel. Gov't Code 551.074
 - B. Deliberating the purchase, exchange, lease or value of real property. Gov't Code 551.072
 - C. Deliberation regarding security devices, personnel deployment, or security audits. Gov't Code 551.076.
 - D. Consulting privately with the board's attorney concerning contemplated litigation. Gov't Code 551.071.
- III. RECONVENE TO OPEN SESSION.
 - A. Invocation and Pledges of Allegiance to the American and Texas Flags.
 - B. Recite Vision and Core Values.
- IV. RECOGNITIONS.* 3
- V. OPEN FORUM: Hearing of individuals or committees.**
- VI. REPORTS.
 - A. Superintendent's Report. 4
 - B. Informational overview report of WISD's Campus Improvement Plans and WISD's District Improvement Plan for the 2022-2023 school year. 16
 - C. Informational report on the WISD Balanced Scorecard-Priority 1. 27
 - D. Informational report on WISD's Professional Development Policy for district personnel. 51
- VII. CONSENT AGENDA.
 - A. Consideration and approval of Minutes from previous meetings. 57
 - B. Consideration to approve Monthly Financial Reports that include cash position, revenue reports, budget summary, tax collection report, bid report, purchase order requiring board approval, and proposed budget amendments. 60
 - C. Informational report on the Maintenance Department's work orders. 86
 - D. Monthly report regarding student attendance, student discipline, student drug offenses and drug prevention measures. 88

E.	Consideration and approval of possible new and/or modified positions.	94
F.	Consideration with possible approval of the MOU with Texas A&M-Commerce for the teacher residency program.	97
G.	Consideration and possible approval of WISD's Campus Improvement Plans performance objectives for the 2022-2023 school year.	103
H.	Consideration and possible approval of WISD's District Improvement Plan performance objectives for the 2022-2023 school year.	105
I.	Consideration and action to approve an amendment to the WISD District Wide Utility Management Standards, originally adopted in August 2017, pursuant to Section 44.902 of the Education Code and restated within WISD Board Policy CL (Legal).	107
J.	Consideration and possible action to approve a purchase order not to exceed \$73,000 with Harts Flooring to replace the flooring in the WISD administration building.	113
VIII.	ACTION ITEMS.	
A.	Consideration and possible approval to adopt the final Waxahachie ISD District of Innovation plan.	116
B.	Consideration and possible approval of the HB4545 Student Growth Stipend Incentive Plan.	124
IX.	ADJOURN.	

If, during the course of the meeting, a discussion of any item 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, Texas Government Code, Chapter 551, Subchapters D and E or Texas Government Code section 418.183(f). Before any closed meeting is convened, the presiding officer will publicly identify the section or sections of the Act authorizing the closed meeting. All final votes, actions, or decisions will be taken in open meeting. [See BEC(LEGAL)]

Regular meetings of the Waxahachie ISD Board of Trustees begin at 5 p.m. To respect the time of those being recognized, recognitions will not begin before 6 p.m., and agenda items may be taken out of order to accommodate recognitions. Those being recognized are asked to arrive by 6 p.m.

*Audience participation is limited to the time allotted for those individuals who submit a Public Comment Card indicating the agenda or non-agenda topic they wish to address. At all other times during Board Meetings, the audience shall not enter into discussion or debate on matters being considered by the Board, unless requested by the presiding officer. Speaker presentation time will be set by the Board President at the Board dais. No action may be taken regarding the information received by the Board.

**In accordance with state law, public comment may not be used to voice a complaint involving the naming of specific individuals, including but not limited to the names of district employees or students, even if the matter is listed on the agenda. Additionally, no information that may be reasonably linked to an individual person may be spoken about during public comment. All complaints may be directed through the appropriate administrative channels before being presented to the Board:

Students/Parents – Board Policy FNG(LOCAL);
Employee – Board Policy DGBA(LOCAL); or,
Community Member – Board Policy GF(LOCAL).

This agenda (one or more pages) is part of a document entitled NOTICE OF MEETING in accordance with the Texas Open Meetings Act, Texas Government Code Chapter 551. The Waxahachie ISD Administration Building, Board Room, 411 North Gibson Street, Waxahachie, Texas, 75165 is wheelchair accessible. A curb slope entry is available at the rear entrance.

**Waxahachie Independent School District
BOARD OF TRUSTEES**

Date: October 11, 2022 **Presented By:** Dr. Jerry Hollingsworth

Subject: Superintendent's Report **Related Page(s)** 1



EXECUTIVE SUMMARY:

Dr. Jerry Hollingsworth will provide to the Board an overview of major activities related to leadership and learning throughout the district. This month's Superintendent's Report will include:

- A review of the district's enrollment and average daily attendance through the month of September 2022
- Information related to the Principal PLCs that are being held each Monday morning
- An overview of the information that the superintendent is providing to outside community entities related to the growth (and projected growth) of the district

ATTACHMENTS:

Printout of the slides for the report.

		BOARD PRIORITY GOALS
	Priority #1	Student Growth
	Priority #2	Honor and Support Staff
X	Priority #3	Community and Stakeholder Relationships
X	Priority #4	Financial Integrity

RECOMMENDATION:

BOARD ACTION REQUIRED

Motion By:
Autrey Schoolfield Starnater McCutchen⁴ Timmermann Kriegel Rodgers



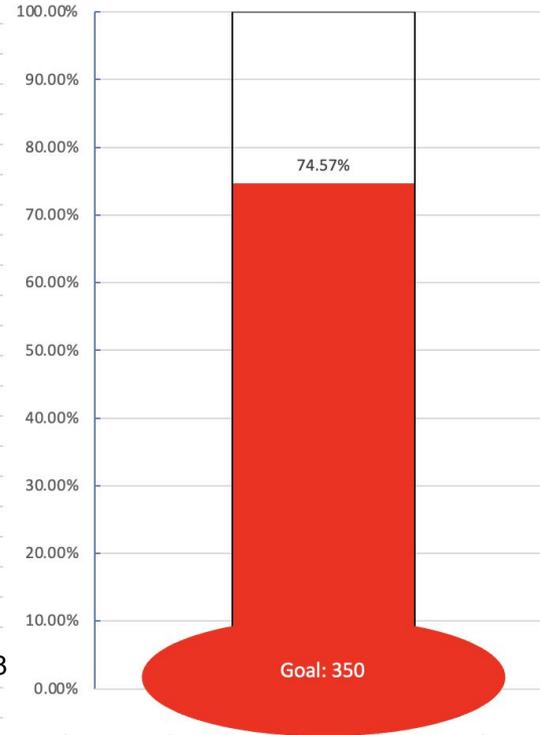
Superintendent's Report

Dr. Jerry Hollingsworth

Principal PLCs—Monday Mornings

Authier	Wilemon	5	
Day	Wedgeworth	5	
Foster	Northside	6	
Gilliam	Turner	5	
Griffith	Felty	4	
Heimbuch	Dunaway	3	
Malone	Clift	4	
Polk	Marvin	6	
Schaeffer	Shackelford	5	
Wilson	Simpson	4	
Total Walkthroughs Completed to Date		261	74.57%
Total Walkthroughs to be Completed		350	100.00%
New Commitments			
Authier	Wilemon	5	
Day	Wedgeworth	5	
Foster	Northside	5	
Gilliam	Turner	5	
Griffith	Felty	6	
Heimbuch	Dunaway	5	
Malone	Clift	5	
Polk	Marvin	5	
Schaeffer	Shackelford	5	
Wilson	Simpson	5	

Elementary Campus Walk-throughs as of 9.26.22





District Growth

District Growth

Current Growth

- 10,800+ students

- Represents 6.7% growth from the last day of the 21-22 school year

- We anticipate 9 percent student growth this year

Future Growth Projections

- 31-32 school year - 17,832 students

- 36-37 school year - 22,191 students

- 41-42 school year - 26,873 students

District Growth



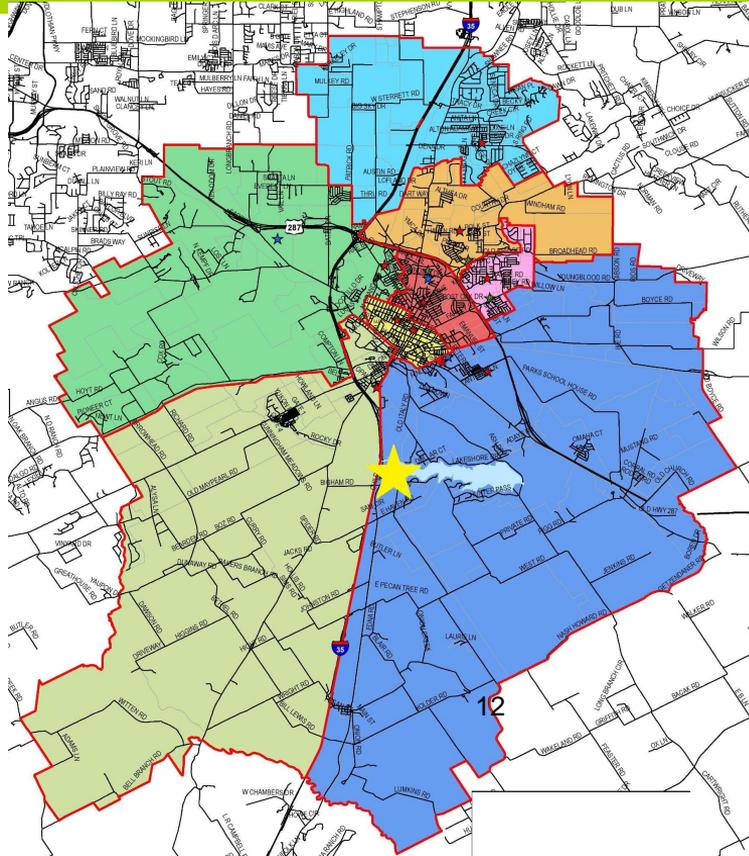
DFW New Home Ranking Report

ISD Ranked by Annual Closings – 2Q22

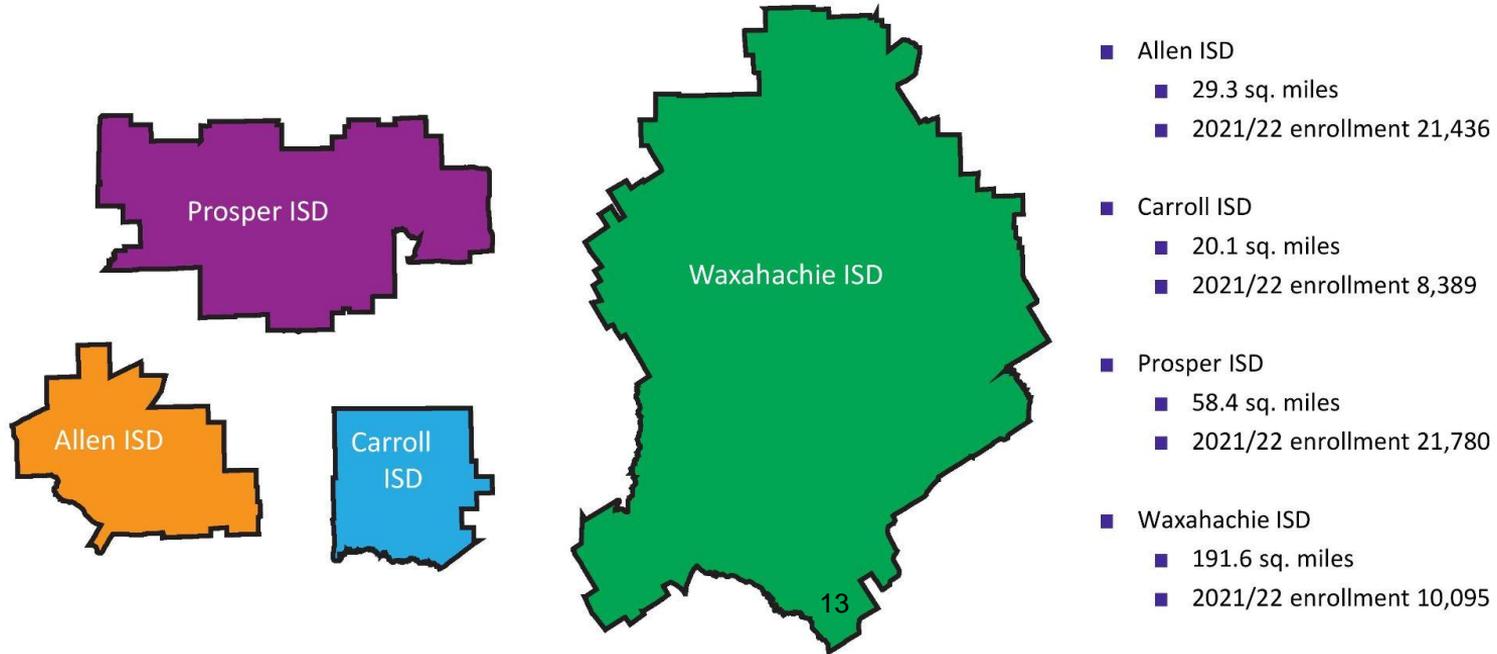
Rank	District Name	Annual Starts	Annual Closings	Inventory	VDL	Futures
1	NORTHWEST ISD*	4,519	3,608	2,508	3,040	36,070
2	DENTON ISD	2,817	2,753	2,160	3,124	31,273
3	FORNEY ISD	2,484	2,712	1,109	2,412	30,175
4	PROSPER ISD	2,844	2,630	2,323	3,032	21,195
5	FRISCO ISD	1,590	1,799	1,291	1,339	9,749
6	DALLAS ISD	2,031	1,614	1,834	2,128	6,257
7	PRINCETON ISD	2,434	1,557	1,609	1,826	9,571
8	ROYSE CITY ISD	1,812	1,312	1,348	1,929	8,515
9	MIDLOTHIAN ISD	1,341	1,157	916	1,037	20,949
10	CROWLEY ISD	1,334	1,154	796	2,130	16,373
11	CRANDALL ISD	1,486	1,138	890	1,021	13,856
12	WAXAHACHIE ISD	1,030	1,072	540	1,172	26,958
13	LEWISVILLE ISD	1,242	1,015	989	1,208	2,504
14	EAGLE MT-SAGINAW ISD	1,225	987	820	2,277	16,479
15	ROCKWALL ISD	1,411	942	1,214	2,369	8,989
16	MCKINNEY ISD	1,146	940	883	1,512	14,761
17	ANNA ISD	1,164	913	732	880	7,162
18	CELINA ISD	1,330	880	1,035	765	33,549
19	AUBREY ISD	1,590	841	1,154	680	5,737
20	COMMUNITY ISD	1,245	835	895	706	8,679



Waxahachie ISD is 192 Square Miles!



Comparison Maps



Impact of Growth on District Finance

14.1%

Increase in local revenue as a percentage of total revenue due to property value growth.

14.5%

Corresponding decrease in state revenue as a percentage of total revenue.

14

1%

Budgeted decrease in expenditures for the 22-23 school year – while also managing an 8.5% inflation rate and projected 9 percent student growth.

Long Range Facilities Planning



**Waxahachie Independent School District
BOARD OF TRUSTEES**

Date: October 11, 2022 **Presented By:** Lisa Mott

Subject: District and Campus Improvement Plans **Related Page(s)** _____



EXECUTIVE SUMMARY:

District and Campus Improvement Plans were presented as an informational item on the agenda.

ATTACHMENTS:

The District Improvement Plan and link for Campus Improvement Plan were presented as an informational item.

		BOARD PRIORITY GOALS
X	Priority #1	Student Growth
X	Priority #2	Honor and Support Staff
X	Priority #3	Community and Stakeholder Relationships
X	Priority #4	Financial Integrity

RECOMMENDATION:

The board approve the district and campus performance objectives as presented within the District and Campus Improvement Plans.

BOARD ACTION REQUIRED

Motion By:

Autrey Schoolfield Starnater McCutchen Timmermann Kriegel Rodgers

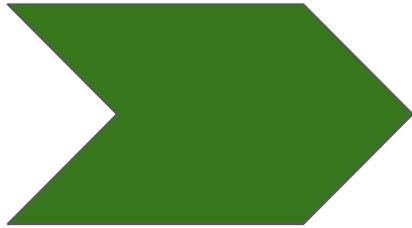
Second By:

Autrey Schoolfield Starnater McCutchen Timmermann Kriegel Rodgers

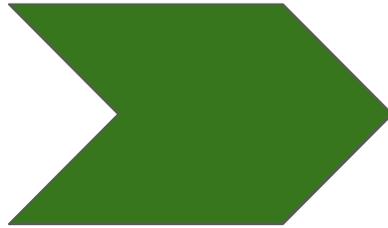
Vote: For _____ Against _____ Abstain _____

District and Campus Improvement Plans

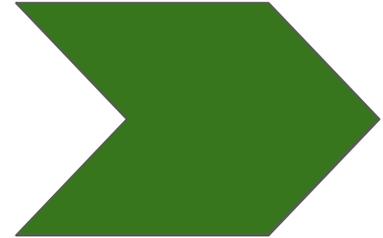
2022-2023



District Balanced Scorecard



District
Improvement Plan



Campus
Improvement Plans

Waxahachie ISD Balanced Scorecard 2022-2026

Vision: Our vision is to be a district where innovation thrives and growth is limitless.

Core Values:

- We value choices because they make us unique and are critical to learning.
- We value a collaborative culture that honors and supports all who positively impact the lives of our students.
- We value an environment of belonging that respects individual differences and ensures equality for all.
- We value relationships that broaden learning experiences and enrich our community.

Priorities:	Performance Objectives:	Key Strategic Actions: (Inputs)	Progress Measures: (Outputs)	Long Term Desired Outcomes: (Outcomes) (X to Y by Z)
<p>Priority 1: Student Growth</p>	<p>1.1 Every student grows academically every year in English Language Arts and Reading, Math, Science, and Social Studies.</p>	<p>1.1.A. Use multiple forms of data to measure/respond to student performance</p> <p>1.1.B. Ensure fidelity of written (TEKS Resource System), taught, assessed curriculum alignment in all subject areas to include English/Spanish language arts and reading, math, science, and social studies</p> <p>1.1.C. Ensure PLCs focus on the four guiding questions and respond to student performance</p> <p>1.1.D. Develop, implement, and sustain walkthrough protocols to ensure desired classroom environments and research based instructional practices are in alignment with T-TESS and district expectations</p>	<p>1.1.A.</p> <ul style="list-style-type: none"> • MAP • State provided interim assessments • Circle (pre-K) • DRA/EDL • Locally developed STAAR-like pre-post tests to be used at the secondary level in all other core content courses, including grade 6-12 social studies, grade 9-12 ELAR, grade 9-12 mathematics, and grade 9-12 science. <p>1.1.B.</p> <ul style="list-style-type: none"> • Evaluation of District Collaborative Meeting Notes • Lesson plan evaluation • TRS usage reports <p>1.1.C.</p> <ul style="list-style-type: none"> • Designate and dedicate time for collaborative team meetings with collective commitments and norms • PLC Agendas including teacher attendance with protocols aligned to desired outcomes • MAP Growth Reports • Active guiding coalitions to facilitate and lead PLC process • Multi-Tiered Systems of Support as documented in Branching Minds and designated meetings <p>1.1.D.</p> <ul style="list-style-type: none"> • Create, develop, and implement classroom "look-fors" • Teacher progression on T-TESS Rubric • Numbers of completed walkthroughs in Eduphoria • Utilize the coaching framework and walkthrough data with staff to encourage achievement of their professional learning goals 	<p>WISD will be an A district by 2025</p> <p>WISD will have a STAAR/EOC Growth Score of 85% by 2025</p> <p>WISD will meet or exceed the state cut point for Emergent Bilingual Growth on TELPAS annually</p> <p>WISD K-2 students will grow a year or more as evidenced by MAP Growth</p> <p>WISD will not exceed the state in percentage of identified Special Education students by 2026</p>

Priorities

District

Priority 1: Student Growth

Performance Objective 1: Every student grows academically every year in English Language Arts, Reading, Math, Science, and Social Studies.

Evaluation Data Sources: State and local assessment data, including, MAP, DRA, STAAR/EOC, state provided Interim assessments, collaboratively developed progress measures, teacher developed common formative assessments, TX KEA, Circle (pre-K), DRA/EDL, TELPAS and TRS Performance Assessments

Strategy 1 Details	Reviews			
<p>Strategy 1: Ensure fidelity of written (TEKS Resource System), taught, and assessed curriculum alignment in all subject areas including English/Spanish Language Arts, Reading, Math, Science, and Social Studies.</p> <p>Strategy's Expected Result/Impact: Improvement in student academic performance</p> <p>Funding Sources: Lead4Ward(Field Guides) - Title II (255) - \$3,750, Lead4Ward(AccountabilityConnect2022) - Title II (255) - \$3,000, Eduphoria(Data Modules) - Title II (255) - \$5,760, DBQ Project - Title II (255) - \$5,625, Connect to Literacy - Title III (263) - \$4,853.75, Ellevation - Title III (263) - \$14,055, Defined Learning(Marvin & Wilemon) - Title II (255) - \$9,740, El Saber Enterprises - Title III (263) - \$759</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Ensure district wide consistency of implementation of Professional Learning Communities (PLC) to focus on collaboration, instruction, and student success.</p> <p>Strategy's Expected Result/Impact: Increased in teacher capacity Improvement in student academic performance</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Develop, implement, and sustain walkthrough protocols to ensure desired classroom environments and research based instructional practices are in alignment with T-TESS and district expectations.</p> <p>Strategy's Expected Result/Impact: Increased in teacher capacity Improvement in student academic performance</p>	Formative			Summative
	Nov	Jan	Mar	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Performance Objective 2: Every student understands the expected standards of behavior in the district and feels that their safety and well-being are a priority of the district.

Strategy 1 Details	Reviews			
<p>Strategy 1: Develop and implement a proactive plan for student mental health and social and emotional wellness.</p> <p>Strategy's Expected Result/Impact: Improvement in student academic performance</p> <p>Staff Responsible for Monitoring: Director of Educational Support and Counseling Services Director of Special Education Director of Student Services</p> <p>Funding Sources: Project Wisdom - Title IV - \$1,614</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Consistently ensure implementation of a proactive campus-based system to encourage leadership and positive behavior.</p> <p>Strategy's Expected Result/Impact: Improvement in student academic performance</p> <p>Staff Responsible for Monitoring: Campus Principals Campus Counselors Director of Educational Support and Counseling Services Director of Special Education Director of Student Services</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 3 Details	Reviews			
<p>Strategy 3: Consistently train and utilize safety protocols.</p> <p>Strategy's Expected Result/Impact: Increased student academic performance</p> <p>Staff Responsible for Monitoring: Campus Principals Campus Assistant Principals Director of Safety and Security</p> <p>Funding Sources: TIP411 - Title IV - \$3,950</p>	Formative			Summative
	Nov	Jan	Mar	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Priorities

Priority 1: Student Growth

Performance Objective 1: Every student grows academically every year in English Language Arts, Reading, Math, Science, and Social Studies.

Evaluation Data Sources: State and local assessment data, including, MAP, DRA, STAAR/EOC, state provided Interim assessments, collaboratively developed progress measures, teacher developed common formative assessments, TX KEA, Circle (pre-K), DRA/EDL, TELPAS and TRS Performance Assessments

Strategy 1 Details	Reviews			
<p>Strategy 1: Transition to Biomedical Academy with an emphasis on STEM/Health Science instruction with zoned and lottery enrollment.</p> <p>Strategy's Expected Result/Impact: Student academic growth and attendance</p> <p>Staff Responsible for Monitoring: All staff</p> <p>TEA Priorities: Improve low-performing schools</p> <p>- ESF Levers: Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction</p> <p>Problem Statements: Student Learning 1, 2</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Teachers will conduct common formative assessments for all essential standards in reading and math and interim assessments in grades 3-5 that align to the rigor of TEKs mastery as evidenced by the campus data tracking systems and weekly observation and feedback as well as PLC collaborative meetings with the campus leadership team.</p> <p>Strategy's Expected Result/Impact: Increase in academic performance</p> <p>Staff Responsible for Monitoring: Campus Admin</p> <p>TEA Priorities: Build a foundation of reading and math, Improve low-performing schools</p> <p>- ESF Levers: Lever 4: High-Quality Instructional Materials and Assessments</p> <p>Problem Statements: Student Learning 1, 2</p>	Formative			Summative
	Nov	Jan	Mar	June

Strategy 3 Details	Reviews			
<p>Strategy 3: All teachers will demonstrate consistent instructional routines and adherence to the campus's academic master schedule as evidenced by T-TESS walkthrough data and "Look-For" walkthroughs</p> <p>Strategy's Expected Result/Impact: Academic Growth and Increased instructional time</p> <p>Staff Responsible for Monitoring: Campus Admin</p> <p>Problem Statements: Student Learning 1, 2</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 4 Details	Reviews			
<p>Strategy 4: Utilize LAB time to address individual academic needs of every student through intervention and enrichment</p> <p>Strategy's Expected Result/Impact: Increased student academic growth at all levels</p> <p>Staff Responsible for Monitoring: All staff</p> <p>TEA Priorities: Build a foundation of reading and math, Improve low-performing schools</p> <p>- ESF Levels: Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 5 Details	Reviews			
<p>Strategy 5: Grade level teachers participate weekly in designated PLC collaborative time.</p> <p>Strategy's Expected Result/Impact: Student academic growth</p> <p>Staff Responsible for Monitoring: Administration</p> <p>TEA Priorities: Improve low-performing schools</p> <p>- ESF Levels: Lever 5: Effective Instruction</p> <p>Problem Statements: Student Learning 1, 2</p>	Formative			Summative
	Nov	Jan	Mar	June

Strategy 6 Details	Reviews			
<p>Strategy 6: Students will set math and reading academic goals and track their progress throughout the year.</p> <p>Strategy's Expected Result/Impact: Student academic growth</p> <p>Staff Responsible for Monitoring: Classroom teachers</p> <p>TEA Priorities: Build a foundation of reading and math, Improve low-performing schools</p> <p>- ESF Levers: Lever 5: Effective Instruction</p> <p>Problem Statements: Student Learning 1, 2</p>	Formative			Summative
	Nov	Jan	Mar	June
Strategy 7 Details	Reviews			
<p>Strategy 7: Students will utilize the Lu Interactive Playground in PE to meet fitness goals and to review content areas such as Reading, Math, Science, and Social Studies.</p> <p>Strategy's Expected Result/Impact: Academic Growth and Fitness Growth</p> <p>Staff Responsible for Monitoring: Campus Admin</p>	Formative			Summative
	Nov	Jan	Mar	June
 No Progress  Accomplished  Continue/Modify  Discontinue				

Performance Objective 1 Problem Statements:

Student Learning
<p>Problem Statement 1: Math Approaches Average for all grade levels dropped by 35% from 2019 to 2021 Root Cause: Lack of direct instruction and hands on learning with intentionality.</p> <p>Problem Statement 2: Reading Approaches average for all grade levels dropped by 21% from 2019 to 2021. Root Cause: Lack of books/resources and direct instruction with intentionality.</p>

District and Campus Improvement Plans [Link to temp CIP & DIP folder](#)

**Waxahachie Independent School District
BOARD OF TRUSTEES**

Date: October 11, 2022 **Presented By:** David Averett

Subject: Balanced Scorecard – Priority 1 **Related Page(s)** _____



EXECUTIVE SUMMARY:

Dr. David Averett will present an informational report on the Waxahachie ISD Balanced Scorecard, Priority 1.

		BOARD PRIORITY GOALS
X	Priority #1	Student Growth
	Priority #2	Honor and Support Staff
	Priority #3	Community and Stakeholder Relationships
	Priority #4	Financial Integrity

RECOMMENDATION:

Informational report only.

BOARD ACTION REQUIRED

Motion By:

→Autrey →Schoolfield →Starnater →McCutchen →Timmermann →Kriegel →Rodgers

Second By:

→Autrey →Schoolfield →Starnater →McCutchen →Timmermann →Kriegel →Rodgers

Vote: For _____ Against _____ Abstain _____

Waxahachie ISD Balanced Scorecard Report

Priority 1: Student Growth



Priority 1 Performance Objectives

Priority 1: Student Growth	1.1 Every student grows academically every year in English Language Arts and Reading, Math, Science, and Social Studies.
	1.2 Every student understands the expected standards of behavior in the district and feels that their safety and well-being are a priority of the district.
	1.3 Every graduate is college, career, or military ready, and CCMR numbers increase year over year.
	1.4 Annually Increase student involvement in extracurricular, UIL, and co-curricular enrichment activities.



Performance Objective 1.1 Key Strategic Actions

<u>Priority 1: Student Growth</u>	Key Strategic Actions
1.1 Every student grows academically every year in English Language Arts and Reading, Math, Science, and Social Studies.	1.1.A. Use multiple forms of data to measure/respond to student performance
	1.1.B. Ensure fidelity of written (TEKS Resource System), taught, assessed curriculum
	1.1.C. Ensure PLCs focus on the four guiding questions and respond to student performance
	1.1.D. Develop, implement, and sustain walkthrough protocols



Priority 1.1A Progress Measures & Long-Term Desired Outcomes

Key Strategic Action:

1.1A Use multiple forms of data to measure/respond to student performance

PROGRESS MEASURES (Output):

LONG-TERM DESIRED OUTCOME(S):

- MAP
- State provided interim assessments
- Circle (pre-K)
- DRA/EDL
- Locally-developed STAAR-like pre-post tests to be used at the secondary level in all other core content courses, including grade 6-12 social studies, grade 9-12 ELAR, grade 9-12 mathematics, and grade 9-12 science.

- WISD will be an A district by 2025



Priority 1.1A Current Progress Update

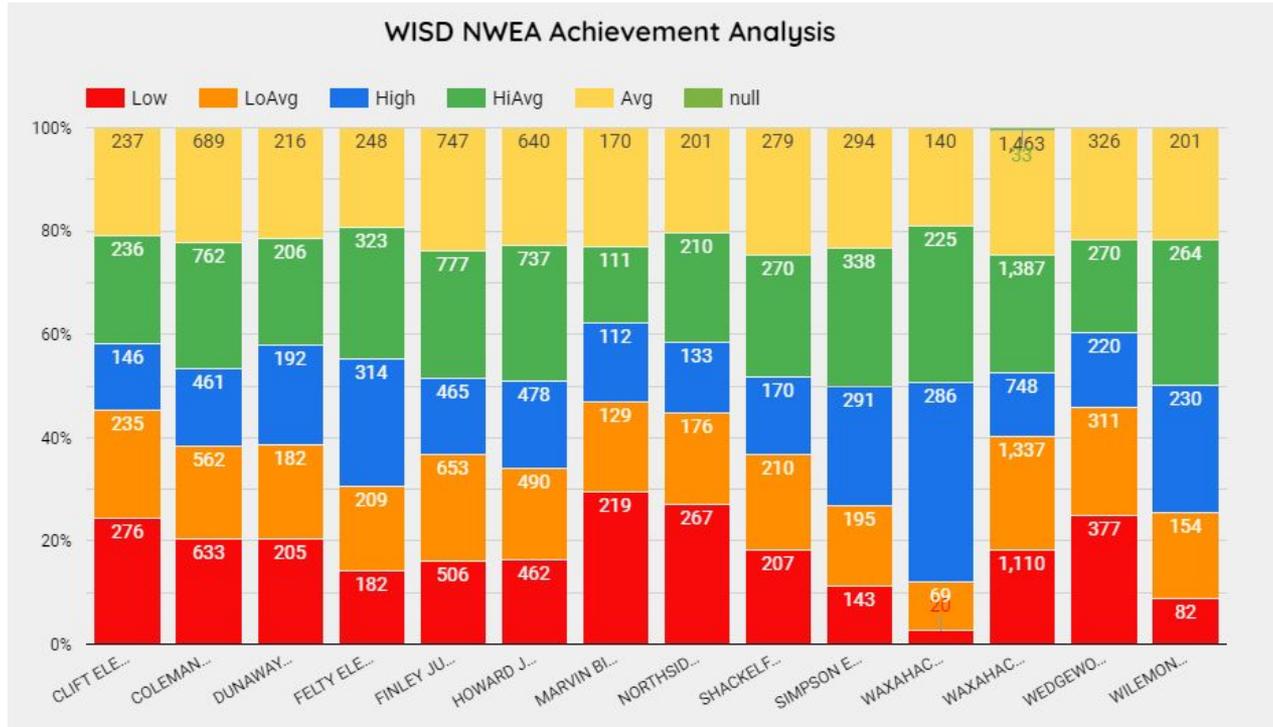
Accountability Rating Summary

WISD is currently ranked as a "B" district. Our long-term desired outcome is for our district to earn an "A" by 2025.

	Component Score	Scaled Score	Rating
Overall		85	B
Student Achievement		86	B
STAAR Performance	49	81	
College, Career and Military Readiness	65	91	
Graduation Rate	95.7	85	
School Progress		85	B
Academic Growth	68	76	C
Relative Performance (Eco Dis: 46.6%)	57	85	B
Closing the Gaps	68	82	B



Priority 1.1A Current Progress Update

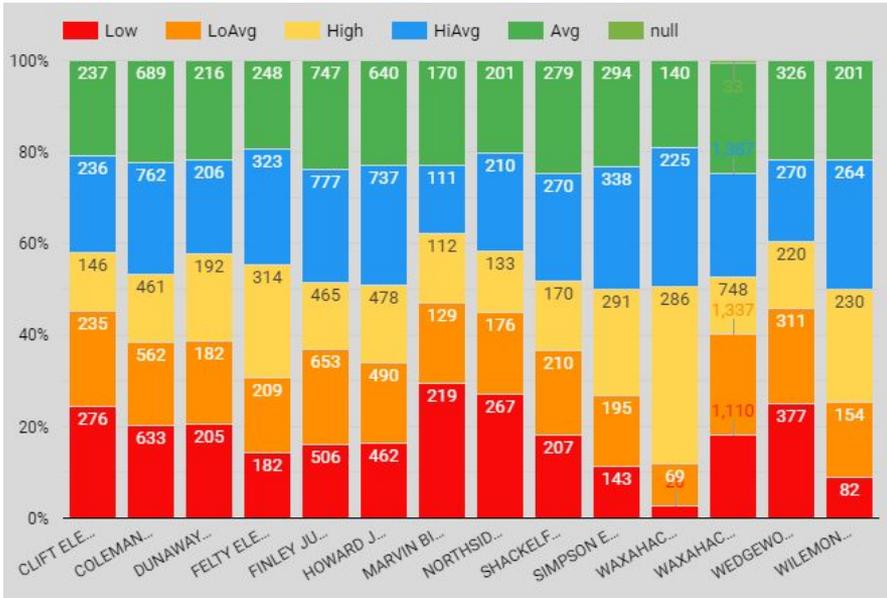


Director of Accountability and Assessment Dawn Hilburn has created MAP Dashboard tools so that we can better view, analyze, and respond to student data.

The chart above is a Fall to Fall analysis - comparing student achievement on MAP from Fall 2021 to Fall 2022.



Priority 1.1A Current Progress Update



Campuses conducted beginning of year (BOY) MAP testing this fall. The chart to the left shows the number and percentage of students who scored at each level of achievement on MAP for each campus that administers that assessment.

- * **Low:** 20th percentile or lower
- * **LoAvg:** 21st to 40th percentiles
- * **Avg:** 41st to 60th percentiles
- * **HiAvg:** 61st to 80th percentiles
- * **Hi:** 81st percentile or higher



Performance Objective 1.2 Key Strategic Actions

<u>Priority 1: Student Growth</u>	Key Strategic Actions
1.2 Every student understands the expected standards of behavior in the district and feels that their safety and well-being are a priority of the district	1.2.A. Consistently ensure implementation of a proactive campus-based system to encourage leadership, positive behavior, and student well-being.
	1.2.B. Consistently train and utilize safety protocols



Priority 1.2A & B Progress Measures & Long-Term Desired Outcomes

Key Strategic Action:

1.2.A & B Implementation of a proactive campus-based system to encourage leadership, positive behavior, and student well-being & consistently train and utilize safety protocols

PROGRESS MEASURES (Output):

1.2.A.

- Review, analyze, and respond to student behavior data monthly
- Monitor campus counseling services (i.e. referrals) and appropriately respond to student needs
- Monitor referrals to mental health services
- Explore and implement programs/protocols to monitor mental health and the social emotional wellness of all students increasing positive student behavior

1.2.B.

- Monitor the tips received via Tip 411/Student Safety Form and corresponding follow-up
- Review and respond appropriately to student survey data
- Provide required trainings for all students on campus, district, and state safety protocols
- District and Campus Level Threat Assessment Teams are established and trained
- Campus Emergency Drill Schedules and Standard Response Protocol Training

LONG-TERM DESIRED OUTCOME(S):

- For 22-23 WISD will have an ADA of 96%
- WISD will reduce discretionary discipline placements by @ least 10% from 21-22
- Establish a partnership with a mental health care provider
- Increase awareness of available mental health services
- WISD will not be staged in the RDA system for Discipline
- All WISD Campuses will maintain a properly trained Threat Assessment Team
- 90% of WISD Students report that they feel safe at school via Survey Data



Priority 1.2A & B Current Progress Update

- District administration and campus principals monitor average daily attendance with the use of the spreadsheet linked here:
<https://docs.google.com/spreadsheets/d/1g3ggOnNZXXG24u7wERkwnCDynQOhSR3Hr3Jj6sLC7sA/edit#gid=0>
- WISD's goal of 96% attendance impacts students in multiple ways.
 - Students who miss a significant number of school days per semester (9 or more) are less likely to graduate from high school
 - District ADA can have negative impact on funding.

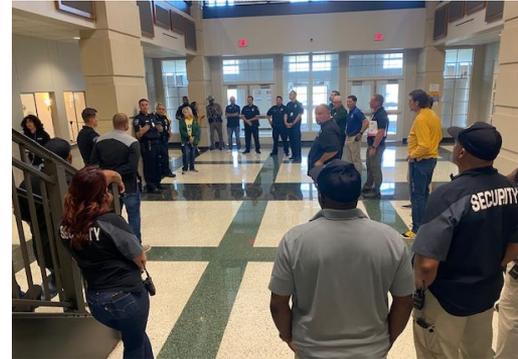


Priority 1.2A & B Current Progress Update

- In response to recommendations from the Texas school safety center, all fire, shelter in place, and lockdown drills must be scheduled prior to the beginning of the school year.
- WISD utilizes the DIR-S app to conduct and monitor drills and other instances where campuses are required to initiate a component of the Standard Response Protocol.
- DIR-S is aware of certain issues that we have had with the system and our provider, BAT Security is working with DIR-S to remedy our concerns.
- WISD Security and WPD SRO's along with representatives from the City of Waxahachie Emergency Management Department conducted a live Lockdown drill in September. This drill did include officers from WPD and Texas Department of Public Safety State Troopers as a part of the response to the "threat".



Left: District Admin, WPD, and Emergency Management personnel monitor the live drill via DIR-S



Left: Lt. Oliver conducts an after action debrief with all members of the team who responded to the "threat" at WHS.



Performance Objective 1.3 Key Strategic Actions

Performance Objective	Key Strategic Actions
1.3 Every graduate is college, career, or military ready, and CCMR numbers increase year over year.	1.3.A.1 Create, implement, and sustain a district-wide college readiness framework
	1.3.A.2 Explore options for district academic acceleration opportunities
	1.3.B.1 Evaluate and refine the district-wide career readiness framework
	1.3.B.2 Increase community partnerships to enhance and broaden learning experiences
	1.3.C Increase exposure and awareness of Armed Forces post secondary opportunities



Priority 1.3.A.1&2 Progress Measures & Long-Term Desired Outcomes

Key Strategic Actions: Create, implement, and sustain a district-wide college readiness framework, Explore options for district academic acceleration opportunities

PROGRESS MEASURES (Output):

1.3.A.1

- Conduct informational sessions across grade levels on Advanced Academic and College Pathways
- Publish District Wide College Readiness Framework
- Monitor enrollment in advanced, AP, & Dual Credit Courses
- Utilize data from AP Potential (College Board) to inform parents, teachers, and counselors as to student's readiness and potential to take advanced courses

1.3.A.2

- Establish Elementary & Junior High accelerated math and science course sequence
- Establish criteria for selection for accelerated math and science courses at JH & Elementary schools
- Clarify course selections for college readiness alignment
- Expand participation to more closely reflect district demographics
- Increase participation and average score on
 - ACT
 - SAT
 - TSI
 - Increase AP Test achievement of a score of 3 or higher

LONG-TERM DESIRED OUTCOME(S):

- Increased opportunities for Parents to learn about advanced academic opportunities beginning in elementary school campuses
- Increase the % of students enrolled in advanced academics as a % of total enrollment
- WISD will improve enrollment in institutions of higher learning from 56% to 65% by 2025 (11% higher than the state's goal)

Priority 1.3A Current Progress Update



The annual Ellis County College and Career Fair was held on September 21, 2022. Over 100 representatives from colleges and universities as well as technical schools and every branch of the military were on hand to speak with parents and students from across Ellis County. WHS Post Secondary Readiness Counselors assisted in the coordination of this event.

The physical location of the postsecondary readiness advisors' offices has changed at WHS, making both Mr. Ford and Mrs. Sanchez much more accessible to students.



Priority 1.3B Progress Measures & Long-Term Desired Outcomes

Key Strategic Action(s): Evaluate and refine district career readiness framework, increase and improve community partnerships.

PROGRESS MEASURES (Output):

1.3.B.1

- Increase number of students completing coherent sequence aligned with Industry-Based Certifications
- Increase number of students participating in work-based learning courses

1.3.B.2

- Industry Leadership Council reflect consistent attendance and participation by all members
- Increase student internships and placements in the community

LONG-TERM DESIRED OUTCOME(S):

- Increase number of students obtaining CCMR indicator from 65% to 90 % by 2025
- Increase number of industry based certification exams passed from 15.2% to 30% 2025
- Increase number of students enrolling in post-secondary institutions and/or obtaining gainful employment

Priority 1.3B Current Progress Update

- WHS and Global High Schools are increasing opportunities for students to earn industry certifications.
- CTE has conducted its first Industry Partnership meeting this fall.
- WISD Administration has begun talks with both Navarro College and TSTC in order to expand opportunities for WISD students.

Work in Progress....



Priority 1.3C Progress Measures & Long-Term Desired Outcomes

Key Strategic Action:

1.3.C. (Military) 1.3.C Increase exposure and awareness of Armed Forces post secondary opportunities

PROGRESS MEASURES (Output):

1.3.C.1

- Increase number of students taking the ASVAB each year
- Ensure students have the opportunity to meet with recruiters of all military branches
- WISD will develop a strong relationship with its House of Representatives office related to Service Academy recruitment

LONG-TERM DESIRED OUTCOME(S):

- WISD will provide support for students to apply for and enroll in Service Academies



Priority 1.3C Current Progress Update



In collaboration with Congressman Jake Ellzey's office, Waxahachie High School hosted a service academy information session on Wednesday, September 7, 2022. This event was open to students and families from across Ellis County. WHS is excited to continue its partnership with Congressman Ellzey's office.



Priority 1.4 Key Strategic Actions

<u>Priority 1: Student Growth</u>	Key Strategic Actions
1.4 Annually Increase student involvement in extracurricular, UIL, and co-curricular enrichment activities.	1.4.A Explore opportunities to provide additional enrichment activities.
	1.4.B Collect and monitor engagement and success data of students in enrichment activities
	1.4.C Recruit and retain staff to lead and engage student activities



Priority 1.4A-C Progress Measures & Long-Term Desired Outcomes

Key Strategic Action:

1.4.A-C Explore opportunities to provide additional enrichment activities, Collect and monitor engagement and success data, & Recruit and retain staff to lead and engage student activities.

PROGRESS MEASURES (Output):

1.4.A

- Complete student and parent surveys related to current programs and other programs of interest not currently available in WISD.

1.4.B

- Use student enrollment data to monitor/evaluate students participation in UIL/Enrichment/Extracurricular activities
- Monitor/Report Lone Star Cup standings (WHS)
- Increased Scholarships opportunities for students (WHS, Global, HSoC)

1.4.C

- Identify critical factors to recruit and retain staff to lead student activities
- Implement a district wide plan to recruit and retain staff to lead student activities

LONG-TERM DESIRED OUTCOME(S):

- Increase percentage of students engaged in activities
- Increase quartile/decile of Lone Star Cup standing (WHS)
- Establish a baseline amount of Annual Scholarship awards in Spring 2023
- Increase in the amount of scholarship awards annually based on Class of 2023 baseline amount.
- All Extracurricular, UIL, and co-curricular activities have staff leadership



Priority 1.4A Current Progress Update

Fine Arts:

- Choir enrollment stayed consistent from the 20-21 to 21-22 SY
- Dance enrollment increased from 20-21 to 21-22 SY
- Band enrollment stayed consistent from the 20-21 to 21-22 SY
- Theater enrollment grew by 120+ students from the 20-21 to 21-22 SY
- Art class enrollment has grown consistently each year for the past five years

Athletics:

- 100 athletic teams available for students to join in grades 7-12
- 26% of students at WHS participate in athletics (same for past three years)



Priority 1.4A Current Progress Update

Career & Technical Education

- 3,436 students enrolled in CTE high school credit course
 - 365 of these are junior high students
- 2,670 WHS students are enrolled in CTE courses
- 401 Global students enrolled in CTE courses
- Total CTE enrollment growth over six years is 54%
- STEM, Health Science, and Information Technology are most popular at Global
- Health Science, Ag, and Human Services are most popular at WHS



Next Steps....

Priority 3: Community and Stakeholder Relationships report in November...



**Waxahachie Independent School District
BOARD OF TRUSTEES**

Date: October 11, 2022 **Presented By:** Monica James

Subject: DMA (Legal) – Professional Development:
Required Staff Development **Related Page(s)** 5



EXECUTIVE SUMMARY:

The district must adopt its professional development policy for district personnel

ATTACHMENTS:

PowerPoint

BOARD PRIORITY GOALS		
X	Priority #1	Student Growth
X	Priority #2	Honor and Support Staff
	Priority #3	Community and Stakeholder Relationships
	Priority #4	Financial Integrity

RECOMMENDATION:

The district must adopt its professional development policy for district personnel.

BOARD ACTION REQUIRED

Motion By:

Autrey Schoolfield Starnater McCutchen Timmermann Kriegel Rodgers

Second By:

Autrey Schoolfield Starnater McCutchen Timmermann Kriegel Rodgers

Vote: For Against Abstain

REQUIRED STAFF DEVELOPMENT

Policy - DMA (Legal)
Professional Development

Board Policy DMA(LEGAL)

- ▶ The District adopted professional development policy for district personnel.
- ▶ Compliance trainings are listed. The trainings have been scheduled, some completed and some scheduled to be completed throughout the school year.

Trainings by the Vector Electronic System

Youth Suicide:
Awareness,
Prevention, and
Postvention

Child Abuse:
Identification &
Intervention

Conflict
Management:
Student to Student
(Student Discipline)

Texas Cybersecurity
Awareness

Health
Emergencies:
Seizures

Compliance Trainings by TLI Staff

- Test Administration
- Teacher Literacy Achievement Academies
- Gifted & Talented Education
- TELPAS (Texas English Language Proficiency Assessment System)
- Trauma & Grief Informed Care

Compliance Trainings by Special Populations

- IDEA (Individuals with Disability Education Act)

Combined Training by Director of Wellness and the Athletic Department

- Automated External Defibrillators
- Extracurricular Activity Safety
- Steroids
- Concussions

**Waxahachie Independent School District
BOARD OF TRUSTEES**

Date: October 11, 2022 **Presented By:** Nisa Redd

Subject: Minutes from September 12, 2022 **Related Page(s)** 2



EXECUTIVE SUMMARY:

Minutes from the September 12, 2022 Board of Trustees meeting

ATTACHMENTS:

2 pages of the September 12, 2022 Board Meeting minutes.

		BOARD PRIORITY GOALS
	Priority #1	Student Growth
	Priority #2	Honor and Support Staff
	Priority #3	Community and Stakeholder Relationships
X	Priority #4	Financial Integrity

RECOMMENDATION:

Administration recommends that the minutes listed below be approved as presented:
September 12, 2022

BOARD ACTION REQUIRED

Motion By:

Autrey Schoolfield Starnater McCutchen Timmermann Kriegel Rodgers

Second By:

Autrey Schoolfield Starnater McCutchen Timmermann Kriegel Rodgers

Vote: For Against 57 Abstain

Minutes September 12, 2022
Board of Trustees Regular Meeting
Waxahachie Independent School District

The Board of Trustees of the Waxahachie Independent School District met September 12, 2022 in the WISD boardroom. President Dusty Autrey called the meeting to order at 5:00 pm. Six trustees were present-Dusty Autrey, Clay Schoolfield, Kim Kriegel, Debbie Timmermann, and Judd McCutchen. WISD Superintendent Dr. Jerry Hollingsworth, General Counsel Lee Auvenshine, Chief Financial Officer Ryan Kahlden, Assistant Superintendent for Elementary Learning Lisa Mott, Assistant Superintendent for Secondary Learning Dr. David Averett, Executive Director of Learning Dr. Dustin Binnicker, Chief Human Resource Officer Monica James, and Public Relations Director Jenny Bridges, as well as other administrators, were also present.

The Board entered closed session at 5:00pm. The Board reconvened to Open Session at 5:52 pm to begin the regular board meeting.

Trustee Judd McCutchen gave the invocation.

WHS students Liberty McDowell and Ines Pantoja along with Shackelford student Lucas Crouch led the pledges to the American and Texas flags.

The Board recognized the following this evening:

- Naomi Martinez who completed her requirements this summer to graduate from WHS
- Coach Sandy Faussett for her 900th career win and being the seventh-winningest volleyball coach in Texas
- Shackelford teacher Laurie Juarez for being named the “What-a-Teacher’ of the month for her campus
- Shackelford Elementary principal highlighted her campus
- Support Services staff as “WHS Heroes” for their hard work over a weekend to put desks and chairs together to accommodate the student growth at WHS
- A few WHS cross country students for their exemplary show of empathy for caring for a gentleman who had a bicycle accident in front of them
- WHS Principal highlighted her campus and honored her Assistant Principals for their valued work

No one spoke in Open Forum.

Dr. Hollingsworth provided the Board with his monthly Superintendents report which included WISD’s enrollment update as well as the Long-Range Planning Committee updates and Campus Rounds.

Executive Director of Learning Dustin Binnicker gave an informational update on WISD’s Schools of Choice.

Public Relations Director Jenny Bridges gave an informational update on ParentSquare, the new platform that will be used by the district to streamline communications with families.

Dr. David Averett gave an informational update on the WISD Balanced Scorecard-Priority 2.

Trustee Judd McCutchen exited the meeting at approximately 6:20pm.

Trustee Clay Schoolfield made a motion to approve Consent Agenda Items A-E. Trustee Debbie Starnater seconded, and the motion passed 5-0. Those items were:

- A. Consideration and approval of Minutes from previous meetings.
- B. Consideration to approve Monthly Financial Reports that include cash position, revenue reports, budget summary, tax collection report, bid report, purchase order requiring board approval, and proposed budget amendments.
- C. Informational report on the Maintenance Department's work orders.
- D. Informational report on student attendance, student discipline, and student drug offenses.
- E. New and/or modified positions

ACTION ITEMS:

- A. Trustee Debbie Timmermann made a motion to approve an agreement with Next Steps Counseling to provide mental health counseling services this school year. Clay Schoolfield seconded and the motion passed 5-0.
- B. Trustee Kim Kriegel made a motion to approve the modified purchase order to Honey's Roofing to remove obsolete items from rooftops at Marvin and Global. Trustee John Rodgers seconded and the motion passed 5-0.

Trustee Kim Kriegel made a motion to adjourn. Trustee Judd McCutchen seconded and the motion passed 5-0. The meeting adjourned at 7:00PM.

Dusty Autrey, President

Melissa Starnater, Secretary

Date

**Waxahachie Independent School District
BOARD OF TRUSTEES**

Date: October 11, 2022 **Presented By:** Ryan Kahlden

Subject: Monthly financial reports from September 2022 **Related Page(s)** 25

**Consent
Agenda Item**

EXECUTIVE SUMMARY:

Monthly financial reports that include cash position, revenue reports, budget summary, tax collection report, bid report, purchase order requiring board approval, and proposed budget amendments.

ATTACHMENTS:

25 pages of September 2022 monthly financial reports.

		BOARD PRIORITY GOALS
	Priority #1	Student Growth
	Priority #2	Honor and Support Staff
	Priority #3	Community and Stakeholder Relationships
X	Priority #4	Financial Integrity

RECOMMENDATION:

Administration recommends that the monthly financial reports from September 2022 be approved as presented.

BOARD ACTION REQUIRED

Motion By:

Autrey Schoolfield Starnater McCutchen Timmermann Kriegel Rodgers

Second By:

Autrey Schoolfield Starnater McCutchen Timmermann Kriegel Rodgers

Vote: For Against Abstain

**GENERAL OPERATING
CASH POSITION
AS OF AUGUST 2022**

Actual Invested Funds:	\$22,280,465.40
Actual Cash Balance:	<u>\$ 912,576.76</u>

Total Cash Balance (Aug. 2022): **\$23,193,042.16**

Estimated Sept. 22 Tax Revenue:	\$ 54,750.00
Estimated Sept. 22 State/Other Revenue:	\$ 9,175,500.00
Estimated Sept. 22 Payroll Expenses:	\$ -7,089,400.00
Estimated Sept. 22 A/P Expenses:	<u>\$ -1,978,500.00</u>

Projected Cash Balance end (Sept. 22): **\$23,355,392.16**

There are no anticipated cash flow problems for the District.

GENERAL OPERATING REVENUE AND EXPENSE PROJECTIONS 2021-22
(updated with monthly actuals)

Projected 2021-22 Cashflow

	September	October	November	December	January	February	March	April	May	June	July	August	TOTALS
Beginning Balance	\$ 23,635,645	\$ 25,221,198	\$ 24,454,988	\$ 23,210,931	\$ 21,365,209	\$ 50,419,569	\$ 49,966,927	\$ 44,396,216	\$ 36,917,589	\$ 33,008,891	\$ 29,843,452	\$ 28,096,093	
Local Tax Revenue	\$ 42,479	\$ 94,464	\$ 2,571,100	\$ 7,607,536	\$ 35,090,845	\$ 7,202,463	\$ 1,106,860	\$ 469,231	\$ 343,963	\$ 236,854	\$ 245,440	\$ 125,835	\$ 55,137,070
State/Other Revenue	\$ 11,728,366	\$ 7,643,419	\$ 4,472,835	\$ 922,839	\$ 3,786,911	\$ 615,824	\$ 2,514,043	\$ 3,140,828	\$ 4,225,912	\$ 5,414,615	\$ 6,203,939	\$ 5,723,918	\$ 56,393,449
Payroll Expenses	\$ (7,028,493)	\$ (6,993,174)	\$ (7,010,110)	\$ (8,796,054)	\$ (6,937,756)	\$ (6,949,516)	\$ (6,915,050)	\$ (6,928,866)	\$ (7,052,103)	\$ (7,026,367)	\$ (6,801,164)	\$ (6,916,956)	\$ (85,355,609)
Accounts Payable	\$ (3,156,798)	\$ (1,510,919)	\$ (1,277,882)	\$ (1,580,042)	\$ (2,885,640)	\$ (1,321,414)	\$ (2,276,565)	\$ (4,159,820)	\$ (1,426,470)	\$ (1,790,542)	\$ (1,395,573)	\$ (3,835,846)	\$ (26,617,514)
Ending Balance	\$ 25,221,198	\$ 24,454,988	\$ 23,210,931	\$ 21,365,209	\$ 50,419,569	\$ 49,966,927	\$ 44,396,215	\$ 36,917,589	\$ 33,008,891	\$ 29,843,452	\$ 28,096,093	\$ 23,193,042	\$ (11,973,123)

GENERAL OPERATING REVENUE AND EXPENSE PROJECTIONS 2021-22
(original projections)

Projected 2021-22 Cashflow

	September	October	November	December	January	February	March	April	May	June	July	August	TOTALS
Beginning Balance	\$ 23,635,645	\$ 25,221,198	\$ 24,565,819	\$ 22,552,019	\$ 37,332,209	\$ 46,151,699	\$ 49,023,849	\$ 43,318,859	\$ 39,049,159	\$ 33,427,339	\$ 29,380,414	\$ 26,159,379	
Local Tax Revenue	\$ 42,479	\$ 145,350	\$ 2,950,400	\$ 22,475,800	\$ 15,900,600	\$ 10,750,300	\$ 1,235,400	\$ 575,350	\$ 275,380	\$ 145,675	\$ 175,840	\$ 95,640	\$ 54,768,214
State/Other Revenue	\$ 11,728,366	\$ 8,125,400	\$ 4,654,200	\$ 975,850	\$ 1,590,540	\$ 1,095,300	\$ 1,975,840	\$ 3,759,450	\$ 3,275,400	\$ 4,650,800	\$ 6,490,400	\$ 7,350,900	\$ 55,672,446
Payroll Expenses	\$ (7,028,493)	\$ (7,130,250)	\$ (8,160,540)	\$ (7,495,600)	\$ (7,175,900)	\$ (7,075,800)	\$ (7,130,540)	\$ (7,125,600)	\$ (7,596,800)	\$ (7,145,600)	\$ (7,096,800)	\$ (7,089,400)	\$ (87,251,323)
Accounts Payable	\$ (3,156,798)	\$ (1,795,879)	\$ (1,457,860)	\$ (1,175,860)	\$ (1,495,750)	\$ (1,897,650)	\$ (1,785,690)	\$ (1,478,900)	\$ (1,575,800)	\$ (1,697,800)	\$ (2,790,475)	\$ (2,650,490)	\$ (22,958,952)
Ending Balance	\$ 25,221,198	\$ 24,565,819	\$ 22,552,019	\$ 37,332,209	\$ 46,151,699	\$ 49,023,849	\$ 43,318,859	\$ 39,049,159	\$ 33,427,339	\$ 29,380,414	\$ 26,159,379	\$ 23,866,029	\$ (110,210,276)

Projections based on these assumptions:

The beginning balance is based on the adjusted 8/31/21 cash balance of \$922,642.86 plus the actual invested balance of \$22,713,002.95

Tax revenue is based on total taxes budgeted for 21-22 and divided per month based on 20-21 collections.
Tax revenue includes General Operating only - not I&S, and includes budgeted amount for current, delinquent and penalties.

State/Other revenue based on budgeted revenue for General Operating and Federal/State Special Programs.
These projections do not include Child Nutrition, Lighthouse for Learning, Child Care Center, Student Activity
Campus Activity, Interest and Sinking or Capital Projects - which all have separate bank accounts.

Payroll expenses are based on September's actual payroll expense and certain fluctuations anticipated throughout the 21-22 year - including substitutes and retiree payoffs.

Accounts payable amounts for September are actual. October through August are projected amounts. These projections only include General Operating and Federal/State Special Programs.

WAXAHACHIE INDEPENDENT SCHOOL DISTRICT
 CASH POSITION
 FOR THE PERIOD ENDED
 AUGUST 2022

	<u>LOCAL MAIN</u>	<u>I & S</u>	<u>OSCB ESCROW</u>	<u>CAPITAL</u>	<u>ENTERPRISE</u>	<u>TOTAL</u>
Beginning Balances	\$ 803,416.71	\$ 479,022.93	\$ -	\$ 6,533.54	\$ 4,001,765.23	\$ 5,290,738.41
Add: Deposits	\$ 10,861,963.71	\$ 16,805,921.56	\$ -	\$ 6.30	\$ 299,443.10	\$ 27,967,334.67
Less: Disbursements	\$ (10,752,803.66)	\$ (16,805,311.30)	\$ -	\$ (2,219.69)	\$ -672,886.54	\$ (28,233,221.19)
Ending Balances	\$ 912,576.76	\$ 479,633.19	\$ -	\$ 4,320.15	\$ 3,628,321.79	\$ 5,024,851.89
Add: Investments	\$ 22,280,465.40	\$ 1,664,451.54	\$ 1,893,345.14	\$ 0.57	\$ 55,780.89	\$ 25,894,043.54
TOTALS	\$ 23,193,042.16	\$ 2,144,084.73	\$ 1,893,345.14	\$ 4,320.72	\$ 3,684,102.68	\$ 30,918,895.43

PERCENTAGE OF CURRENT YEAR REVENUES
 General Operating and Interest & Sinking

	<u>Total Levy</u> <u>(Budgeted)</u>	<u>8/31/2022</u>	<u>Percentage</u>
2020-21 Tax Collections			
Current	\$ 69,389,090	69,079,534.42	99.55%
Prior Yr. Delinquent	\$ 390,000	502,934.15	128.95%
Penalties	\$ 330,000	475,577.48	144.11%
2021-22 Tax Collections			
Current	\$ 75,995,371	76,079,426.65	100.11%
Prior Yr. Delinquent	\$ 390,000	591,406.76	151.64%
Penalties	\$ 330,000	496,034.04	150.31%
2020-21 Other Revenue	\$ 50,228,878	50,378,420.29	100.29%
2021-22 Other Revenue	\$ 48,874,971	45,157,215.82	92.39%
2020-21 Total Revenue	\$ 120,337,968	120,436,466.34	100.08%
2021-22 Total Revenue	\$ 125,590,342	122,324,083.27	97.39%

WAXAHACHIE INDEPENDENT SCHOOL DISTRICT INVESTMENT PORTFOLIO

DATE	FUND	TYPE	DESCRIPTION	PUR.AMT.	MATURITY	RATE	YIELD	COST	PROJ. INT.	PAR
8/1/2022	G/O	POOL	TASB LONE STAR	\$26,308,129.54	8/31/2022	2.149	2.149	\$26,308,129.54	\$48,005.85	\$26,356,135.39
8/1/2022	G/O	POOL	TEX-POOL	\$984,547.42	8/31/2022	2.163	2.163	\$984,547.42	\$1,808.43	\$986,355.85
8/3/2022	G/O	POOL	TASB LONE STAR	-\$49,077.06	withdrawal			-\$49,077.06	\$0.00	-\$49,077.06
8/4/2022	G/O	POOL	TASB LONE STAR	\$531.00	8/31/2022	2.149	2.149	\$531.00	\$0.84	\$531.84
8/4/2022	G/O	POOL	TASB LONE STAR	\$21,909.23	8/31/2022	2.149	2.149	\$21,909.23	\$34.82	\$21,944.05
8/5/2022	G/O	POOL	TASB LONE STAR	-\$257,029.44	withdrawal			-\$257,029.44	\$0.00	-\$257,029.44
8/5/2022	G/O	POOL	TASB LONE STAR	\$20,905.71	8/31/2022	2.149	2.149	\$20,905.71	\$32.00	\$20,937.71
8/5/2022	G/O	POOL	TASB LONE STAR	-\$890,858.93	withdrawal			-\$890,858.93	\$0.00	-\$890,858.93
8/5/2022	G/O	POOL	TASB LONE STAR	-\$76,573.92	withdrawal			-\$76,573.92	\$0.00	-\$76,573.92
8/5/2022	G/O	POOL	TASB LONE STAR	-\$33,965.38	withdrawal			-\$33,965.38	\$0.00	-\$33,965.38
8/5/2022	G/O	POOL	TASB LONE STAR	-\$176,063.71	withdrawal			-\$176,063.71	\$0.00	-\$176,063.71
8/8/2022	G/O	POOL	TASB LONE STAR	\$10,026.13	8/31/2022	2.149	2.149	\$10,026.13	\$13.58	\$10,039.71
8/9/2022	G/O	POOL	TASB LONE STAR	\$1,021.15	8/31/2022	2.149	2.149	\$1,021.15	\$1.32	\$1,022.47
8/10/2022	G/O	POOL	TASB LONE STAR	\$5,382.14	8/31/2022	2.149	2.149	\$5,382.14	\$6.65	\$5,388.79
8/12/2022	G/O	POOL	TASB LONE STAR	-\$91,091.36	withdrawal			-\$91,091.36	\$0.00	-\$91,091.36
8/12/2022	G/O	POOL	TASB LONE STAR	-\$37,646.37	withdrawal			-\$37,646.37	\$0.00	-\$37,646.37
8/12/2022	G/O	POOL	TASB LONE STAR	-\$74,461.92	withdrawal			-\$74,461.92	\$0.00	-\$74,461.92
8/12/2022	G/O	POOL	TASB LONE STAR	-\$66,950.73	withdrawal			-\$66,950.73	\$0.00	-\$66,950.73
8/12/2022	G/O	POOL	TASB LONE STAR	\$4,089.02	8/31/2022	2.149	2.149	\$4,089.02	\$2.17	\$4,091.19
8/15/2022	G/O	POOL	TASB LONE STAR	-\$297,197.48	withdrawal			-\$297,197.48	\$0.00	-\$297,197.48
8/15/2022	G/O	POOL	TASB LONE STAR	\$415.80	8/31/2022	2.149	2.149	\$415.80	\$0.39	\$416.19
8/16/2022	G/O	POOL	TASB LONE STAR	\$12,122.03	8/31/2022	2.149	2.149	\$12,122.03	\$10.71	\$12,132.74
8/17/2022	G/O	POOL	TASB LONE STAR	\$701.97	8/31/2022	2.149	2.149	\$701.97	\$0.58	\$702.55
8/18/2022	G/O	POOL	TASB LONE STAR	\$10,764.91	8/31/2022	2.149	2.149	\$10,764.91	\$8.24	\$10,773.15
8/19/2022	G/O	POOL	TASB LONE STAR	\$2,734.12	8/31/2022	2.149	2.149	\$2,734.12	\$1.93	\$2,736.05
8/22/2022	G/O	POOL	TASB LONE STAR	-\$22,189.49	withdrawal			-\$22,189.49	\$0.00	-\$22,189.49
8/22/2022	G/O	POOL	TASB LONE STAR	-\$157,968.83	withdrawal			-\$157,968.83	\$0.00	-\$157,968.83
8/22/2022	G/O	POOL	TASB LONE STAR	-\$49,992.10	withdrawal			-\$49,992.10	\$0.00	-\$49,992.10
8/22/2022	G/O	POOL	TASB LONE STAR	-\$821,740.08	withdrawal			-\$821,740.08	\$0.00	-\$821,740.08
8/22/2022	G/O	POOL	TASB LONE STAR	\$13,115.05	8/31/2022	2.149	2.149	\$13,115.05	\$6.95	\$13,122.00
8/23/2022	G/O	POOL	TASB LONE STAR	\$55,780.89	8/31/2022	2.149	2.149	\$55,780.89	\$26.27	\$55,807.16
8/23/2022	G/O	POOL	TASB LONE STAR	\$774.46	8/31/2022	2.149	2.149	\$774.46	\$0.36	\$774.82
8/24/2022	G/O	POOL	TASB LONE STAR	-\$6,322,622.28	withdrawal			-\$6,322,622.28	\$0.00	-\$6,322,622.28
8/24/2022	G/O	POOL	TASB LONE STAR	\$1,044.17	8/31/2022	2.149	2.149	\$1,044.17	\$0.43	\$1,044.60
8/25/2022	G/O	POOL	TASB LONE STAR	\$5,345,631.00	8/31/2022	2.149	2.149	\$5,345,631.00	\$1,888.40	\$5,347,519.40
8/25/2022	G/O	POOL	TASB LONE STAR	\$990.27	8/31/2022	2.149	2.149	\$990.27	\$0.35	\$990.62
8/26/2022	G/O	POOL	TASB LONE STAR	\$5,600.88	8/31/2022	2.149	2.149	\$5,600.88	\$1.65	\$5,602.53
8/26/2022	G/O	POOL	TASB LONE STAR	-\$95,210.56	withdrawal			-\$95,210.56	\$0.00	-\$95,210.56
8/26/2022	G/O	POOL	TASB LONE STAR	-\$42,235.23	withdrawal			-\$42,235.23	\$0.00	-\$42,235.23
8/26/2022	G/O	POOL	TASB LONE STAR	-\$63,393.45	withdrawal			-\$63,393.45	\$0.00	-\$63,393.45
8/29/2022	G/O	POOL	TASB LONE STAR	\$38,893.20	8/31/2022	2.149	2.149	\$38,893.20	\$4.58	\$38,897.78
8/29/2022	G/O	POOL	TASB LONE STAR	\$1,198.00	8/31/2022	2.149	2.149	\$1,198.00	\$0.14	\$1,198.14
8/30/2022	G/O	POOL	TASB LONE STAR	\$5,311.87	8/31/2022	2.149	2.149	\$5,311.87	\$0.31	\$5,312.18
8/31/2022	G/O	POOL	TASB LONE STAR	-\$290,706.97	withdrawal			-\$290,706.97	\$0.00	-\$290,706.97

**Pool interest calculated on a per month basis using month end balance.

WAXAHACHIE INDEPENDENT SCHOOL DISTRICT INVESTMENT PORTFOLIO

DATE	FUND	TYPE	DESCRIPTION	PUR.AMT.	MATURITY	RATE	YIELD	COST	PROJ. INT.	PAR
8/31/2022	G/O	POOL	TASB LONE STAR	-\$ 265,660.40	withdrawal			-\$ 265,660.40	\$0.00	-\$265,660.40
8/31/2022	G/O	POOL	TASB LONE STAR	\$ 605.99	8/31/2022	2.149	2.149	\$ 605.99	\$0.00	\$605.99
8/31/2022	G/O	POOL	TASB LONE STAR	\$ 43,637.01	interest			\$ 43,637.01	\$0.00	\$43,637.01
8/31/2022	G/O	POOL	TEX-POOL	\$ 1,808.44	interest			\$ 1,808.44	\$0.00	\$1,808.44
9/6/2022	G/O	POOL	TASB LONE STAR	\$ 1,101.71	in transit			\$ 1,101.71	\$0.00	\$1,101.71
9/6/2022	G/O	POOL	TASB LONE STAR	\$ 5,109.07	in transit			\$ 5,109.07	\$0.00	\$5,109.07
9/6/2022	G/O	POOL	TASB LONE STAR	\$ 911.24	in transit			\$ 911.24	\$0.00	\$911.24
9/1/2022	G/O	POOL	TASB LONE STAR	-\$ 94,088.58	in transit			-\$ 94,088.58	\$0.00	
9/1/2022	G/O	POOL	TASB LONE STAR	-\$ 43,150.33	in transit			-\$ 43,150.33	\$0.00	
9/1/2022	G/O	POOL	TASB LONE STAR	-\$ 36,415.68	in transit			-\$ 36,415.68	\$0.00	
9/1/2022	G/O	POOL	TASB LONE STAR	-\$ 41,089.22	in transit			-\$ 41,089.22	\$0.00	
9/1/2022	G/O	POOL	TASB LONE STAR	-\$ 30,552.57	in transit			-\$ 30,552.57	\$0.00	
9/1/2022	G/O	POOL	TASB LONE STAR	-\$ 140,615.06	in transit			-\$ 140,615.06	\$0.00	
9/1/2022	G/O	POOL	TASB LONE STAR	-\$ 55,780.89	due to Child Nutrition			-\$ 55,780.89	\$0.00	
			SUB-TOTAL:	\$ 22,280,465.40				\$ 22,280,465.40		
8/31/2022	CH.NUTR	POOL	TASB LONE STAR	\$ 55,780.89	in transit to bank			\$ 55,780.89		\$55,780.78
			SUB-TOTAL:	\$ 55,780.89				\$ 55,780.78		\$55,780.78
8/1/2022	I&S	POOL	TASB-LONE STAR	\$18,577,064.08	8/31/2022	1.508	1.508	\$18,577,064.08	\$23,792.89	\$18,600,856.97
8/4/2022	I&S	POOL	TASB-LONE STAR	\$ 8,757.48	8/31/2022	2.149	2.149	\$ 8,757.48	\$13.92	\$8,771.40
8/5/2022	I&S	POOL	TASB-LONE STAR	\$ 7,793.40	8/31/2022	2.149	2.149	\$ 7,793.40	\$11.93	\$7,805.33
8/8/2022	I&S	POOL	TASB-LONE STAR	\$ 3,936.66	8/31/2022	2.149	2.149	\$ 3,936.66	\$5.33	\$3,941.99
8/9/2022	I&S	POOL	TASB-LONE STAR	\$ 408.07	8/31/2022	2.149	2.149	\$ 408.07	\$0.53	\$408.60
8/10/2022	I&S	POOL	TASB-LONE STAR	\$ 2,134.32	8/31/2022	2.149	2.149	\$ 2,134.32	\$2.64	\$2,136.96
8/12/2022	I&S	POOL	TASB-LONE STAR	-\$ 16,805,311.30	withdrawal			-\$ 16,805,311.30	\$0.00	-\$16,805,311.30
8/12/2022	I&S	POOL	TASB-LONE STAR	\$ 1,623.89	8/31/2022	2.149	2.149	\$ 1,623.89	\$1.82	\$1,625.71
8/15/2022	I&S	POOL	TASB-LONE STAR	-\$ 170,000.00	withdrawal			-\$ 170,000.00	\$0.00	-\$170,000.00
8/15/2022	I&S	POOL	TASB-LONE STAR	\$ 166.23	8/31/2022	2.149	2.149	\$ 166.23	\$0.16	\$166.39
8/16/2022	I&S	POOL	TASB-LONE STAR	\$ 4,843.97	8/31/2022	2.149	2.149	\$ 4,843.97	\$4.28	\$4,848.25
8/17/2022	I&S	POOL	TASB-LONE STAR	\$ 280.07	8/31/2022	2.149	2.149	\$ 280.07	\$0.23	\$280.30
8/18/2022	I&S	POOL	TASB-LONE STAR	\$ 4,273.30	8/31/2022	2.149	2.149	\$ 4,273.30	\$3.27	\$4,276.57
8/19/2022	I&S	POOL	TASB-LONE STAR	\$ 1,074.09	8/31/2022	2.149	2.149	\$ 1,074.09	\$0.76	\$1,074.85
8/22/2022	I&S	POOL	TASB-LONE STAR	\$ 4,802.37	8/31/2022	2.149	2.149	\$ 4,802.37	\$2.54	\$4,804.91
8/23/2022	I&S	POOL	TASB-LONE STAR	\$ 311.42	8/31/2022	2.149	2.149	\$ 311.42	\$0.15	\$311.57
8/24/2022	I&S	POOL	TASB-LONE STAR	\$ 416.87	8/31/2022	2.149	2.149	\$ 416.87	\$0.17	\$417.04
8/25/2022	I&S	POOL	TASB-LONE STAR	\$ 395.88	8/31/2022	2.149	2.149	\$ 395.88	\$0.14	\$396.02
8/26/2022	I&S	POOL	TASB-LONE STAR	\$ 2,218.22	8/31/2022	2.149	2.149	\$ 2,218.22	\$0.65	\$2,218.87
8/29/2022	I&S	POOL	TASB-LONE STAR	\$ 478.93	8/31/2022	2.149	2.149	\$ 478.93	\$0.06	\$478.99
8/30/2022	I&S	POOL	TASB-LONE STAR	\$ 2,120.65	8/31/2022	2.149	2.149	\$ 2,120.65	\$0.12	\$2,120.77
8/31/2022	I&S	POOL	TASB-LONE STAR	\$ 240.39	8/31/2022	2.149	2.149	\$ 240.39	\$0.00	\$240.39
8/31/2022	I&S	POOL	TASB-LONE STAR	\$ 13,618.69	interest			\$ 13,618.69		
9/6/2022	I&S	POOL	TASB-LONE STAR	\$ 354.43	in transit			\$ 354.43		

**Pool interest calculated on a per month basis using month end balance.

WAXAHACHIE INDEPENDENT SCHOOL DISTRICT INVESTMENT PORTFOLIO

DATE	FUND	TYPE	DESCRIPTION	PUR.AMT.	MATURITY	RATE	YIELD	COST	PROJ. INT.	PAR
9/6/2022	I&S	POOL	TASB-LONE STAR	\$ 2,025.35	in transit			\$ 2,025.35		
9/6/2022	I&S	POOL	TASB-LONE STAR	\$ 424.08	in transit			\$ 424.08		
			SUB-TOTAL:	\$1,664,451.54				\$1,664,451.54		\$1,664,451.54
8/1/2022	QSCB	POOL	TASB-LONE STAR	\$1,720,033.10	8/31/2022	2.149	2.149	\$1,720,033.10	\$3,139.37	\$1,723,172.47
8/15/2022	QSCB	POOL	TASB-LONE STAR	\$170,000.00	8/31/2022	2.149	2.149	\$170,000.00	\$160.14	\$170,160.14
8/31/2022	QSCB	POOL	TASB-LONE STAR	\$3,312.04	interest			\$3,312.04		
			SUB-TOTAL:	\$1,893,345.14				\$1,893,345.14		
8/1/2022	BLDG.	POOL	TASB-LONE STAR	\$0.57	8/31/2022	2.149	2.149	\$0.57	\$0.00	\$0.57
7/31/2022	BLDG.	POOL	TASB-LONE STAR	\$0.00	interest			\$0.00	\$0.00	\$0.00
			SUB-TOTAL:	\$0.57				\$0.57		
			TOTAL INVESTED:	\$25,894,043.54						
			total does not include							
			scholarship investments							
8/1/2022	SCH.	POOL-PLUS	TASB-LONE STAR	\$856,232.47	8/31/2022	2.433	2.433	\$856,232.47	\$1,769.09	\$856,001.56
8/9/2022	SCH.	POOL-PLUS	TASB-LONE STAR	-\$2,000.00	withdrawal			-\$2,000.00		
8/15/2022	SCH.	POOL-PLUS	TASB-LONE STAR	-\$500.00	withdrawal			-\$500.00		
8/31/2022	SCH.	POOL-PLUS	TASB-LONE STAR	\$1,765.42	interest			\$1,765.42		
			SCHOLARSHIP TOTAL:	\$855,497.89				\$855,497.89		
THEREBY CERTIFY THAT THIS IS A TRUE AND CORRECT SUMMARY OF THE DISTRICT'S INVESTMENTS AS OF 8/31/22.										
INVESTMENTS REPRESENTED IN THIS REPORT ARE IN COMPLIANCE WITH THE ADOPTED WISD INVESTMENT STRATEGY AND POLICY.										
RYAN KAHLDEN, ASST. SUP. FOR BUSINESS & FINANCE				WENDY ROSS, DIRECTOR OF ACCOUNTING						

**Pool interest calculated on a per month basis using month end balance.

WAXAHACHIE ISD SUMMARY OF ACTIVITY AS OF AUGUST 2022

GENERAL FUND	YTD ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	YTD %	PRIOR YTD %
REVENUES	99,923,905.47	107,493,760	103,209,242	96.82%	97.41%
EXPENDITURES	106,329,734.23	107,493,760	108,545,899	97.96%	98.09%
SPECIAL PROGRAMS					
REVENUES	8,313,839.37	3,283,100	16,589,795	50.11%	73.70%
EXPENDITURES	11,195,831.79	3,998,533	16,590,116	67.49%	72.12%
INTEREST & SINKING					
REVENUES	22,400,177.80	22,133,867	22,381,100	100.08%	100.09%
EXPENDITURES	22,448,139.91	22,346,477	22,450,105	99.99%	99.98%
CAPITAL PROJECTS					
REVENUES	76.93	6,371	66	116.56%	36.54%
EXPENDITURES	365,396.34	82,419	373,028	97.95%	50.91%
ENTERPRISE FUNDS					
REVENUES	7,798,813.85	5,305,782	7,502,133	103.95%	111.62%
EXPENDITURES	5,914,204.31	5,382,409	6,763,104	87.45%	100.10%

FC OBJ	2021-22		2021-22		2021-22		2021-22	
	FYTD Activity	Amount	Original Budget	Revised Budget	Unencumbered Balance	FYTD %	Unencumbered Balance	FYTD %
00 LOCAL/INTER. SOURCES	56,511,969.90	0.00	55,738,292	56,193,256	-318,713.90	100.57	-318,713.90	100.57
00 STATE PROGRAM REV.	41,015,410.72	0.00	50,255,468	44,630,580	3,615,169.28	91.90	3,615,169.28	91.90
00 FEDERAL PROG. REV.	1,989,596.20	0.00	1,500,000	1,979,073	-10,523.20	100.53	-10,523.20	100.53
00 PAYROLL COSTS	0.00	0.00	0	0	0.00	0.00	0.00	0.00
00 OTHER RESOURCES	406,928.65	0.00	0	406,333	-595.65	100.15	-595.65	100.15
00 gen	99,923,905.47	0.00	107,493,760	103,209,242	3,285,336.53	96.82	3,285,336.53	96.82
-- Revenue	99,923,905.47	0.00	107,493,760	103,209,242	3,285,336.53	96.82	3,285,336.53	96.82
00	0.00	0.00	0	0	0.00	0.00	0.00	0.00
00 PAYROLL COSTS	0.00	0.00	0	0	0.00	0.00	0.00	0.00
00 OTHER OPERATING EXP.	0.00	0.00	0	0	0.00	0.00	0.00	0.00
00	8,746.94	0.00	0	9,000	253.06	97.19	253.06	97.19
00 gen	8,746.94	0.00	0	9,000	253.06	97.19	253.06	97.19
11 PAYROLL COSTS	57,603,603.70	0.00	60,761,709	57,844,576	240,972.30	99.58	240,972.30	99.58
11 PRO./CONTRACTED SVC.	941,739.89	600.00	1,258,080	1,088,190	145,850.11	86.60	145,850.11	86.60
11 SUPPLIES	2,261,465.84	16,580.81	1,699,731	2,357,700	79,653.35	96.62	79,653.35	96.62
11 OTHER OPERATING EXP.	235,232.00	5,064.25	410,488	253,009	12,712.75	94.98	12,712.75	94.98
11 CAPITAL PROJECTS	5,467.00	0.00	16,499	5,763	296.00	94.86	296.00	94.86
11 INSTRUCTION	61,047,508.43	22,245.06	64,146,507	61,549,238	479,484.51	99.22	479,484.51	99.22
12 PAYROLL COSTS	1,163,837.46	0.00	1,234,897	1,170,757	6,919.54	99.41	6,919.54	99.41
12 PRO./CONTRACTED SVC.	20,843.91	0.00	24,100	26,027	5,183.09	80.09	5,183.09	80.09
12 SUPPLIES	119,952.19	0.00	120,700	120,483	530.81	99.56	530.81	99.56
12 OTHER OPERATING EXP.	2,691.00	0.00	4,400	2,690	-1.00	100.04	-1.00	100.04
12 CAPITAL PROJECTS	0.00	0.00	0	0	0.00	0.00	0.00	0.00
12 INST. RESOURCES & ME	1,307,324.56	0.00	1,384,097	1,319,957	12,632.44	99.04	12,632.44	99.04
13 PAYROLL COSTS	1,400,010.38	0.00	1,407,731	1,410,571	10,560.62	99.25	10,560.62	99.25
13 PRO./CONTRACTED SVC.	41,668.14	0.00	46,090	48,543	6,874.86	85.84	6,874.86	85.84
13 SUPPLIES	72,160.94	39,354.64	53,090	122,920	11,404.42	90.72	11,404.42	90.72
13 OTHER OPERATING EXP.	143,039.49	1,924.33	156,143	156,924	11,960.18	92.38	11,960.18	92.38
13 CURRICULUM DEV.& INS	1,656,878.95	41,278.97	1,663,054	1,738,958	40,800.08	97.65	40,800.08	97.65
21 PAYROLL COSTS	2,572,376.32	0.00	2,567,293	2,572,415	38.68	100.00	38.68	100.00
21 PRO./CONTRACTED SVC.	2,741.23	0.00	4,800	4,800	2,058.77	57.11	2,058.77	57.11
21 SUPPLIES	34,121.88	270.00	39,200	40,747	6,355.12	84.40	6,355.12	84.40
21 OTHER OPERATING EXP.	31,638.28	0.00	44,858	37,213	5,574.72	85.02	5,574.72	85.02
21 INSTRUCTIONAL LEADER	2,640,877.71	270.00	2,656,151	2,655,175	14,027.29	99.47	14,027.29	99.47

FC OBJ	2021-22 FYTD Activity	Encumbered Amount	2021-22 Original Budget	2021-22 Revised Budget	Unencumbered Balance	2021-22 FYTD %
23 PAYROLL COSTS	6,078,530.74	0.00	6,156,256	6,087,447	8,916.26	99.85
23 PRO./CONTRACTED SVC.	2,334.02	0.00	6,000	3,632	1,297.98	64.26
23 SUPPLIES	81,693.58	1,115.00	93,487	88,516	5,707.42	93.55
23 OTHER OPERATING EXP.	43,620.59	78.01	83,870	52,633	8,934.40	83.03
23 SCHOOL LEADERSHIP	6,206,178.93	1,193.01	6,339,613	6,232,228	24,856.06	99.60
31 PAYROLL COSTS	2,929,117.07	0.00	2,852,710	2,929,182	64.93	100.00
31 PRO./CONTRACTED SVC.	0.00	0.00	0	0	0.00	0.00
31 SUPPLIES	33,541.82	0.00	50,290	40,966	7,424.18	81.88
31 OTHER OPERATING EXP.	4,900.62	0.00	13,120	21,012	16,111.38	23.32
31 GUIDANCE & COUNSELIN	2,967,559.51	0.00	2,916,120	2,991,160	23,600.49	99.21
32 PAYROLL COSTS	0.00	0.00	0	0	0.00	0.00
32 PRO./CONTRACTED SVC.	0.00	0.00	0	0	0.00	0.00
32 OTHER OPERATING EXP.	0.00	0.00	0	0	0.00	0.00
32 SOCIAL WORK SERVICES	0.00	0.00	0	0	0.00	0.00
33 PAYROLL COSTS	1,306,012.12	0.00	1,281,623	1,306,579	566.88	99.96
33 PRO./CONTRACTED SVC.	13,893.60	0.00	5,000	14,500	606.40	95.82
33 SUPPLIES	37,536.29	82.20	31,425	40,904	3,285.51	91.97
33 OTHER OPERATING EXP.	2,598.03	0.00	6,850	7,150	4,551.97	36.34
33 DEBT SERVICE	0.00	0.00	0	0	0.00	0.00
33 HEALTH SERVICES	1,360,040.04	82.20	1,324,898	1,369,133	9,010.76	99.34
34 PAYROLL COSTS	2,011,286.63	0.00	2,472,358	2,031,844	20,557.37	98.99
34 PRO./CONTRACTED SVC.	106,376.14	454.72	110,200	112,700	5,869.14	94.79
34 SUPPLIES	495,965.74	1,221.75	352,150	555,669	58,481.51	89.48
34 OTHER OPERATING EXP.	90,347.71	0.00	88,167	93,298	2,950.29	96.84
34 CAPITAL PROJECTS	380,399.30	0.00	336,050	380,400	0.70	100.00
34 PUPIL TRANSPORTATION	3,084,375.52	1,676.47	3,358,925	3,173,911	87,859.01	97.23
35 PAYROLL COSTS	24,676.99	0.00	0	24,678	1.01	100.00
35 OTHER OPERATING EXP.	0.00	0.00	0	0	0.00	0.00
35 CAPITAL PROJECTS	0.00	0.00	100,000	0	0.00	0.00
35 FOOD SERVICES	24,676.99	0.00	100,000	24,678	1.01	100.00
36 PAYROLL COSTS	3,303,474.75	0.00	3,281,361	3,350,202	46,727.25	98.61
36 PRO./CONTRACTED SVC.	241,847.45	1,682.01	219,689	236,335	-7,194.46	103.04
36 SUPPLIES	280,225.98	5,295.00	300,232	329,603	44,082.02	86.63
36 OTHER OPERATING EXP.	627,512.81	1,047.90	663,585	658,166	29,605.29	95.50

FC OBJ	2021-22 FYTD ACTIVITY	Encumbered Amount	2021-22 Original Budget	2021-22 Revised Budget	Unencumbered Balance	2021-22 FYTD
36 CAPITAL PROJECTS	0.00	0.00	0	0	0.00	0.00
36 COCURR./EXTRACURR.AC	4,453,060.99	9,024.91	4,464,867	4,574,306	113,220.10	97.52
41 PAYROLL COSTS	2,551,354.84	0.00	2,392,297	2,551,380	25.16	100.00
41 PRO./CONTRACTED SVC.	458,081.68	0.00	460,878	565,788	107,706.32	80.96
41 SUPPLIES	96,659.66	93.03	103,607	99,931	3,178.31	96.82
41 OTHER OPERATING EXP.	236,921.34	673.70	408,485	273,201	35,605.96	86.97
41 CAPITAL PROJECTS	0.00	0.00	7,000	950	950.00	0.00
41 GENERAL ADMINISTRATI	3,343,017.52	766.73	3,372,267	3,491,250	147,465.75	95.78
51 PAYROLL COSTS	4,065,671.93	0.00	5,129,635	4,097,091	31,419.07	99.23
51 PRO./CONTRACTED SVC.	3,184,776.54	39,615.00	2,370,199	3,548,908	324,516.46	90.86
51 SUPPLIES	859,494.47	7,666.04	737,068	858,671	-8,489.51	100.99
51 OTHER OPERATING EXP.	867,630.74	0.00	808,000	873,185	5,554.26	99.36
51 CAPITAL PROJECTS	152,621.58	0.00	261,972	137,325	-15,296.58	111.14
51 PLANT MAINTENANCE &	9,130,195.26	47,281.04	9,306,874	9,515,180	337,703.70	96.45
52 PAYROLL COSTS	1,031,818.86	0.00	1,209,497	1,034,871	3,052.14	99.71
52 PRO./CONTRACTED SVC.	557,601.71	0.00	527,643	619,933	62,331.29	89.95
52 SUPPLIES	41,732.65	0.00	26,555	40,921	-811.65	101.98
52 OTHER OPERATING EXP.	9,897.10	0.00	5,610	12,354	2,456.90	80.11
52 CAPITAL PROJECTS	79,981.69	0.00	0	80,000	18.31	99.98
52 SECURITY & MONITORIN	1,721,032.01	0.00	1,769,305	1,788,079	67,046.99	96.25
53 PAYROLL COSTS	922,697.52	0.00	880,449	933,429	10,731.48	98.85
53 PRO./CONTRACTED SVC.	622,010.27	3,339.62	556,613	652,463	27,113.11	95.84
53 SUPPLIES	366,977.10	689.00	392,383	387,163	19,496.90	94.96
53 OTHER OPERATING EXP.	9,910.48	461.80	14,833	14,833	4,460.72	69.93
53 CAPITAL PROJECTS	631,017.49	0.00	45,000	631,070	52.51	99.99
53 DATA PROCESSING SERV	2,552,612.86	4,490.42	1,889,278	2,618,958	61,854.72	97.64
61 PAYROLL COSTS	212,762.48	0.00	233,874	249,758	36,995.52	85.19
61 PRO./CONTRACTED SVC.	0.00	0.00	1,781	0	0.00	0.00
61 SUPPLIES	15,287.30	788.00	15,241	16,731	655.70	96.08
61 OTHER OPERATING EXP.	10,560.73	0.00	10,908	11,199	638.27	94.30
61 COMMUNITY SERVICES	238,610.51	788.00	261,804	277,688	38,289.49	86.21
71 DEBT SERVICE	0.00	0.00	0	0	0.00	0.00
71 DEBT SERVICES	0.00	0.00	0	0	0.00	0.00

FC OBJ	2021-22		2021-22		2021-22		2021-22	
	FYTD Activity	Amount	Original Budget	Revised Budget	Unencumbered Balance	FYTD	Unencumbered Balance	FYTD
81 PRO./CONTRACTED SVC.	0.00	0.00	0	0	0.00	0.00	0.00	0.00
81 SUPPLIES	0.00	0.00	0	0	0.00	0.00	0.00	0.00
81 CAPITAL PROJECTS	3,961,841.54	24,894.00	1,940,000	4,577,000	590,264.46	87.10	590,264.46	87.10
81 FACILITIES ACO. & CO	3,961,841.54	24,894.00	1,940,000	4,577,000	590,264.46	87.10	590,264.46	87.10
91 PRO./CONTRACTED SVC.	0.00	0.00	0	0	0.00	0.00	0.00	0.00
91 CONT. INST. SVCS.\PUBL	0.00	0.00	0	0	0.00	0.00	0.00	0.00
95 PRO./CONTRACTED SVC.	51,948.00	0.00	15,000	55,000	3,052.00	94.45	3,052.00	94.45
95 PYMTS.TO JJAEP PROGR	51,948.00	0.00	15,000	55,000	3,052.00	94.45	3,052.00	94.45
99 PRO./CONTRACTED SVC.	573,247.96	0.00	585,000	585,000	11,752.04	97.99	11,752.04	97.99
99 OTHER OPERATING EXP.	0.00	0.00	0	0	0.00	0.00	0.00	0.00
99 Other Governmental C	573,247.96	0.00	585,000	585,000	11,752.04	97.99	11,752.04	97.99
-- Expense	106,329,734.23	152,990.81	107,493,760	108,545,899	2,063,173.96	98.10	2,063,173.96	98.10

Grand Revenue Totals	99,923,905.47	0.00	107,493,760	103,209,242	3,285,336.53	96.82	3,285,336.53	96.82
Grand Expense Totals	106,329,734.23	152,990.81	107,493,760	108,545,899	2,063,173.96	98.10	2,063,173.96	98.10
Grand Totals	6,405,828.76	152,990.81	0	5,336,657	1,222,162.57	120.03	1,222,162.57	120.03
		Loss		Loss		Profit		Profit

Number of Accounts: 13010

***** End of report *****

FC OBJ	2021-22		2021-22		2021-22		2021-22	
	FYTD Activity	Amount	Original Budget	Revised Budget	Comment	Balance	FYTD %	
00 LOCAL/INTER. SOURCES	6,555.00	0.00	0.00	0.00		-6,555.00	0.00	
00 STATE PROGRAM REV.	511,622.82	0.00	60,284.00	741,672.00		230,049.18	68.98	
00 FEDERAL PROG. REV.	7,795,661.55	0.00	3,222,816.00	15,848,123.00		8,052,461.45	49.19	
00 PAYROLL COSTS	0.00	0.00	0.00	0.00		0.00	0.00	
00 OTHER RESOURCES	0.00	0.00	0.00	0.00		0.00	0.00	
00 gen	8,313,839.37	0.00	3,283,100.00	16,589,795.00		8,275,955.63	50.11	
-- Revenue	8,313,839.37	0.00	3,283,100.00	16,589,795.00		8,275,955.63	50.11	
00 PAYROLL COSTS	0.00	0.00	0.00	0.00		0.00	0.00	
00 PRO./CONTRACTED SVC.	0.00	0.00	0.00	0.00		0.00	0.00	
00 SUPPLIES	0.00	0.00	0.00	0.00		0.00	0.00	
00	0.00	0.00	0.00	0.00		0.00	0.00	
00 gen	0.00	0.00	0.00	0.00		0.00	0.00	
11 PAYROLL COSTS	3,105,448.78	0.00	856,814.00	5,403,619.00		2,298,170.22	57.47	
11 PRO./CONTRACTED SVC.	2,048,943.65	71,985.00	260,305.00	3,523,601.00		1,402,672.35	58.15	
11 SUPPLIES	1,751,291.28	162.28	441,917.00	2,930,563.00		1,179,109.44	59.76	
11 OTHER OPERATING EXP.	37,593.91	681.92	53,078.00	78,535.00		40,259.17	47.87	
11 CAPITAL PROJECTS	36,300.00	0.00	35,900.00	36,300.00		0.00	100.00	
11 INSTRUCTION	6,979,577.62	72,829.20	1,648,014.00	11,972,618.00		4,820,211.18	58.30	
12 PAYROLL COSTS	0.00	0.00	0.00	0.00		0.00	0.00	
12 SUPPLIES	0.00	0.00	0.00	0.00		0.00	0.00	
12 CAPITAL PROJECTS	0.00	0.00	0.00	0.00		0.00	0.00	
12 INST. RESOURCES & ME	0.00	0.00	0.00	0.00		0.00	0.00	
13 PAYROLL COSTS	199,426.18	0.00	267,894.00	209,894.00		10,467.82	95.01	
13 PRO./CONTRACTED SVC.	115,087.77	0.00	186,500.00	278,965.00		163,877.23	41.26	
13 SUPPLIES	60,338.93	0.00	20,000.00	79,363.00		19,024.07	76.03	
13 OTHER OPERATING EXP.	153,829.31	175.00	122,285.00	232,275.00		78,270.69	66.23	
13 CURRICULUM DEV., & INS	528,682.19	175.00	596,679.00	800,497.00		271,639.81	66.04	
21 PAYROLL COSTS	0.00	0.00	0.00	0.00		0.00	0.00	
21 PRO./CONTRACTED SVC.	0.00	0.00	0.00	0.00		0.00	0.00	
21 SUPPLIES	0.00	0.00	0.00	0.00		0.00	0.00	
21 OTHER OPERATING EXP.	0.00	0.00	0.00	0.00		0.00	0.00	
21 INSTRUCTIONAL LEADER	0.00	0.00	0.00	0.00		0.00	0.00	
23 PAYROLL COSTS	138,773.50	0.00	93,836.00	121,164.00		-17,609.50	114.53	

FC OBJ	2021-22		2021-22		2021-22 Comment	2021-22	
	FYTD Activity	Encumbered Amount	Original Budget	Revised Budget		Unencumbered Balance	FYTD %
23 PRO./CONTRACTED SVC.	13,946.41	0.00	0.00	21,779.00		7,832.59	64.04
23 SUPPLIES	3,525.30	0.00	0.00	15,706.00		12,180.70	22.45
23 OTHER OPERATING EXP.	13,458.06	0.00	0.00	25,450.00		11,991.94	52.88
23 SCHOOL LEADERSHIP	169,703.27	0.00	93,836.00	184,099.00		14,395.73	92.18
31 PAYROLL COSTS	1,590,173.80	0.00	1,605,004.00	1,653,730.00		63,556.20	96.16
31 PRO./CONTRACTED SVC.	0.00	0.00	0.00	0.00		0.00	0.00
31 SUPPLIES	45,843.12	0.00	50,000.00	95,844.00		50,000.88	47.83
31 OTHER OPERATING EXP.	2,235.25	0.00	5,000.00	5,000.00		2,764.75	44.71
31 CAPITAL PROJECTS	0.00	0.00	0.00	0.00		0.00	0.00
31 GUIDANCE & COUNSELIN	1,638,252.17	0.00	1,660,004.00	1,754,574.00		116,321.83	93.37
32 PAYROLL COSTS	0.00	0.00	0.00	0.00		0.00	0.00
32 OTHER OPERATING EXP.	0.00	0.00	0.00	0.00		0.00	0.00
32 SOCIAL WORK SERVICES	0.00	0.00	0.00	0.00		0.00	0.00
33 PAYROLL COSTS	0.00	0.00	0.00	0.00		0.00	0.00
33 SUPPLIES	0.00	0.00	0.00	0.00		0.00	0.00
33 HEALTH SERVICES	0.00	0.00	0.00	0.00		0.00	0.00
34 PAYROLL COSTS	528,772.51	0.00	0.00	528,711.00		-61.51	100.01
34 PRO./CONTRACTED SVC.	0.00	0.00	0.00	0.00		0.00	0.00
34 OTHER OPERATING EXP.	0.00	0.00	0.00	0.00		0.00	0.00
34 CAPITAL PROJECTS	0.00	0.00	0.00	0.00		0.00	0.00
34 PUPIL TRANSPORTATION	528,772.51	0.00	0.00	528,711.00		-61.51	100.01
35 PAYROLL COSTS	0.00	0.00	0.00	0.00		0.00	0.00
35 SUPPLIES	0.00	0.00	0.00	0.00		0.00	0.00
35 FOOD SERVICES	0.00	0.00	0.00	0.00		0.00	0.00
36 PAYROLL COSTS	0.00	0.00	0.00	0.00		0.00	0.00
36 PRO./CONTRACTED SVC.	0.00	0.00	0.00	0.00		0.00	0.00
36 SUPPLIES	0.00	0.00	0.00	0.00		0.00	0.00
36 OTHER OPERATING EXP.	0.00	0.00	0.00	0.00		0.00	0.00
36 COCURR./EXTRACURR.AC	0.00	0.00	0.00	0.00		0.00	0.00
41 PAYROLL COSTS	0.00	0.00	0.00	0.00		0.00	0.00
41 OTHER OPERATING EXP.	0.00	0.00	0.00	0.00		0.00	0.00
41 GENERAL ADMINISTRATI	0.00	0.00	0.00	0.00		0.00	0.00

FC OBJ	2021-22		2021-22		2021-22		2021-22	
	FYTD Activity	Amount	Original Budget	Revised Budget	Comment	Unencumbered Balance	FYTD	
51 PAYROLL COSTS	1,296,474.24	0.00	0.00	1,295,242.00		-1,232.24	100.10	
51 PRO./CONTRACTED SVC.	0.00	0.00	0.00	0.00		0.00	0.00	
51 CAPITAL PROJECTS	0.00	0.00	0.00	0.00		0.00	0.00	
51 PLANT MAINTENANCE &	1,296,474.24	0.00	0.00	1,295,242.00		-1,232.24	100.10	
52 PAYROLL COSTS	54,369.79	0.00	0.00	54,375.00		5.21	99.99	
52 PRO./CONTRACTED SVC.	0.00	0.00	0.00	0.00		0.00	0.00	
52 SUPPLIES	0.00	0.00	0.00	0.00		0.00	0.00	
52 CAPITAL PROJECTS	0.00	0.00	0.00	0.00		0.00	0.00	
52 SECURITY & MONITORIN	54,369.79	0.00	0.00	54,375.00		5.21	99.99	
53 PAYROLL COSTS	0.00	0.00	0.00	0.00		0.00	0.00	
53 DATA PROCESSING SERV	0.00	0.00	0.00	0.00		0.00	0.00	
61 PAYROLL COSTS	0.00	0.00	0.00	0.00		0.00	0.00	
61 PRO./CONTRACTED SVC.	0.00	0.00	0.00	0.00		0.00	0.00	
61 OTHER OPERATING EXP.	0.00	0.00	0.00	0.00		0.00	0.00	
61 COMMUNITY SERVICES	0.00	0.00	0.00	0.00		0.00	0.00	
71 DEBT SERVICE	0.00	0.00	0.00	0.00		0.00	0.00	
71 DEBT SERVICES	0.00	0.00	0.00	0.00		0.00	0.00	
81 PAYROLL COSTS	0.00	0.00	0.00	0.00		0.00	0.00	
81 CAPITAL PROJECTS	0.00	0.00	0.00	0.00		0.00	0.00	
81 FACILITIES ACO. & CO	0.00	0.00	0.00	0.00		0.00	0.00	
-- Expense	11,195,831.79	73,004.20	3,998,533.00	16,590,116.00		5,321,280.01	67.48	
Grand Revenue Totals	8,313,839.37	0.00	3,283,100.00	16,589,795.00		8,275,955.63	50.11	
Grand Expense Totals	11,195,831.79	73,004.20	3,998,533.00	16,590,116.00		5,321,280.01	67.48	
Grand Totals	2,881,992.42	73,004.20	715,433.00	321.00		2,954,675.62	???	
	Loss	Loss	Loss	Loss		Profit		

Number of Accounts: 11355

***** End of report *****

WAXAHACHIE ISD

FC OBJ	2021-22		2021-22		2021-22		2021-22	
	FYTD Activity	Encumbered Amount	Original Budget	Revised Budget	Unencumbered Balance	FYTD %		
00 LOCAL/INTER. SOURCES	22,081,969.43	0.00	21,824,079	22,015,346	-66,623.43	100.30		
00 STATE PROGRAM REV.	265,754.00	0.00	209,788	265,754	0.00	100.00		
00 FEDERAL PROG. REV.	52,454.37	0.00	100,000	100,000	47,545.63	52.45		
00 OTHER RESOURCES	0.00	0.00	0	0	0.00	0.00		
00 gen	22,400,177.80	0.00	22,133,867	22,381,100	-19,077.80	100.09		
-- Revenue	22,400,177.80	0.00	22,133,867	22,381,100	-19,077.80	100.09		
00 DEBT SERVICE	0.00	0.00	0	0	0.00	0.00		
00	0.00	0.00	0	0	0.00	0.00		
00 gen	0.00	0.00	0	0	0.00	0.00		
71 DEBT SERVICE	22,448,139.91	0.00	22,346,477	22,450,105	1,965.09	99.99		
71 DEBT SERVICES	22,448,139.91	0.00	22,346,477	22,450,105	1,965.09	99.99		
-- Expense	22,448,139.91	0.00	22,346,477	22,450,105	1,965.09	99.99		
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76 Grand Revenue Totals	22,400,177.80	0.00	22,133,867	22,381,100	-19,077.80	100.09		
Grand Expense Totals	22,448,139.91	0.00	22,346,477	22,450,105	1,965.09	99.99		
Grand Totals	47,962.11	0.00	212,610	69,005	21,042.89	69.51		
	Loss		Loss	Loss	Loss			

Number of Accounts: 28

***** End of report *****

FC OBJ	2021-22		2021-22		2021-22 Comment	2021-22	
	FYTD Activity	Encumbered Amount	Original Budget	Revised Budget		Unencumbered Balance	FYTD
00 LOCAL/INTER. SOURCES	76.93	0.00	0	66		-10.93	116.56
00 STATE PROGRAM REV.	0.00	0.00	6,371	0		0.00	0.00
00 OTHER RESOURCES	0.00	0.00	0	0		0.00	0.00
00 gen	76.93	0.00	6,371	66		-10.93	116.56
-- Revenue	76.93	0.00	6,371	66		-10.93	116.56
00	0.00	0.00	0	0		0.00	0.00
00 gen	0.00	0.00	0	0		0.00	0.00
11 PAYROLL COSTS	0.00	0.00	0	0		0.00	0.00
11 SUPPLIES	69,428.33	0.00	0	69,438		9.67	99.99
11 CAPITAL PROJECTS	0.00	0.00	0	0		0.00	0.00
11 INSTRUCTION	69,428.33	0.00	0	69,438		9.67	99.99
12 SUPPLIES	130,581.98	0.00	0	130,590		8.02	99.99
12 CAPITAL PROJECTS	0.00	0.00	0	0		0.00	0.00
12 INST. RESOURCES & ME	130,581.98	0.00	0	130,590		8.02	99.99
35 SUPPLIES	0.00	0.00	0	0		0.00	0.00
35 FOOD SERVICES	0.00	0.00	0	0		0.00	0.00
36 SUPPLIES	0.00	0.00	0	0		0.00	0.00
36 CAPITAL PROJECTS	0.00	0.00	0	0		0.00	0.00
36 COCURR./EXTRACURR.AC	0.00	0.00	0	0		0.00	0.00
51 PRO./CONTRACTED SVC.	0.00	0.00	0	0		0.00	0.00
51 SUPPLIES	0.00	0.00	0	0		0.00	0.00
51 CAPITAL PROJECTS	0.00	0.00	0	0		0.00	0.00
51 PLANT MAINTENANCE &	0.00	0.00	0	0		0.00	0.00
52 PRO./CONTRACTED SVC.	0.00	0.00	0	0		0.00	0.00
52 SUPPLIES	0.00	0.00	0	0		0.00	0.00
52 CAPITAL PROJECTS	0.00	0.00	0	0		0.00	0.00
52 SECURITY & MONITORIN	0.00	0.00	0	0		0.00	0.00
71 DEBT SERVICE	0.00	0.00	0	0		0.00	0.00
71 DEBT SERVICES	0.00	0.00	0	0		0.00	0.00
81 PAYROLL COSTS	0.00	0.00	82,419	0		0.00	0.00

FC OBJ	2021-22		2021-22		2021-22 Comment	Unencumbered Balance	2021-22 FYTD
	FYTD Activity	Encumbered Amount	Original Budget	Revised Budget			
81 PRO./CONTRACTED SVC.	0.00	0.00	0	0		0.00	0.00
81 SUPPLIES	0.00	0.00	0	0		0.00	0.00
81 OTHER OPERATING EXP.	0.00	0.00	0	0		0.00	0.00
81 CAPITAL PROJECTS	165,386.03	4,890.00	0	173,000		2,723.97	95.60
81 FACILITIES ACQ. & CO	165,386.03	4,890.00	82,419	173,000		2,723.97	95.60
-- Expense	365,396.34	4,890.00	82,419	373,028		2,741.66	97.95

Grand Revenue Totals	76.93	0.00	6,371	66		-10.93	116.56
Grand Expense Totals	365,396.34	4,890.00	82,419	373,028		2,741.66	97.95
Grand Totals	365,319.41	4,890.00	76,048	372,962		2,752.59	97.95
	Loss	Loss	Loss	Loss		Loss	Loss

Number of Accounts: 227

***** End of report *****

FC OBJ	2021-22 FYTD Activity	Encumbered Amount	2021-22		Unencumbered Balance	2021-22 Revised Budget	2021-22 FYTD
			Original Budget				
00 LOCAL/INTER. SOURCES	1,770,040.60	0.00	1,000,516		-249,835.60	1,520,205	116.43
00 STATE PROGRAM REV.	339,953.30	0.00	207,502		65,733.70	405,687	83.80
00 FEDERAL PROG. REV.	0.00	0.00	0		0.00	0	0.00
00 PAYROLL COSTS	0.00	0.00	0		0.00	0	0.00
00 OTHER RESOURCES	5,688,819.95	0.00	4,097,764		-112,578.95	5,576,241	102.02
00 gen	7,798,813.85	0.00	5,305,782		-296,680.85	7,502,133	103.95
-- Revenue	7,798,813.85	0.00	5,305,782		-296,680.85	7,502,133	103.95
00	0.00	0.00	0		0.00	0	0.00
00 gen	0.00	0.00	0		0.00	0	0.00
11 PAYROLL COSTS	0.00	0.00	0		0.00	0	0.00
11 INSTRUCTION	0.00	0.00	0		0.00	0	0.00
35 PAYROLL COSTS	2,202,397.29	0.00	2,291,845		122,221.71	2,324,619	94.74
35 PRO./CONTRACTED SVC.	19,837.54	1,410.64	6,000		-488.18	20,760	102.35
35 SUPPLIES	2,928,149.06	162,061.59	2,426,090		227,778.35	3,317,989	93.14
35 OTHER OPERATING EXP.	7,152.09	0.00	4,000		1,147.91	8,300	86.17
35 CAPITAL PROJECTS	92,766.43	71,128.05	50,000		176,175.52	340,070	48.19
35 FOOD SERVICES	5,250,302.41	234,600.28	4,777,935		526,835.31	6,011,738	91.24
51 PAYROLL COSTS	0.00	0.00	0		0.00	0	0.00
51 PRO./CONTRACTED SVC.	80,190.00	0.00	88,500		8,310.00	88,500	90.61
51 PLANT MAINTENANCE &	80,190.00	0.00	88,500		8,310.00	88,500	90.61
61 PAYROLL COSTS	508,758.94	0.00	473,841		3,954.06	512,713	99.23
61 PRO./CONTRACTED SVC.	10,877.64	0.00	13,421		3,908.36	14,786	73.57
61 SUPPLIES	52,377.54	37.78	25,700		70,013.68	122,429	42.81
61 OTHER OPERATING EXP.	11,697.78	0.00	3,012		1,240.22	12,938	90.41
61 CAPITAL PROJECTS	0.00	0.00	0		0.00	0	0.00
61 COMMUNITY SERVICES	583,711.90	37.78	515,974		79,116.32	662,866	88.06
81 CAPITAL PROJECTS	0.00	0.00	0		0.00	0	0.00
81 FACILITIES ACQ. & CO	0.00	0.00	0		0.00	0	0.00
-- Expense	5,914,204.31	234,638.06	5,382,409		614,261.63	6,763,104	90.92
Grand Revenue Totals	7,798,813.85	0.00	5,305,782		-296,680.85	7,502,133	103.95

FC OBJ	2021-22 FYTD Activity	Encumbered Amount	2021-22 Original Budget	2021-22 Revised Budget	Unencumbered Balance	2021-22 FYTD %
Grand Expense Totals	5,914,204.31	234,638.06	5,382,409	6,763,104	614,261.63	90.92
Grand Totals	1,884,609.54	234,638.06	76,627	739,029	910,942.48	255.01
	Profit	Loss	Loss	Profit	Loss	

Number of Accounts: 989

***** End of report *****

Waxahachie ISD 2021-22 Budget Summary August 2022

	Adopted Gen. Fund 1XXX	Amended Gen. Fund 1XXX	YTD Actual Gen. Fund 1XXX	Amended State-Fed Programs	YTD Actual State-Fed Programs	Amended Debt Serv. 5XXX	YTD Actual Debt Serv. 5XXX	Amended Cap. Proj. 6XXX	YTD Actual Cap. Proj. 6XXX	Amended Ent. Fund 7XXX	YTD Actual Ent. Fund 7XXX
REVENUES											
5700 LOCAL REVENUE	55,738,292	56,193,256	56,511,970		6,555	22,015,346	22,081,969	66	77	1,520,205	1,770,041
5800 STATE PROGRAM REVENUES	50,255,468	44,630,580	41,015,411	741,672	511,623	265,754	265,754		-	405,687	339,953
5900 FEDERAL REVENUES	1,500,000	1,979,073	1,989,596	15,848,123	7,795,662	100,000	52,454				
7900 OTHER RESOURCES/TRANSFERS		406,333	406,929							5,576,241	5,688,820
TOTAL REVENUES	107,493,760	103,209,242	99,923,905	16,589,795	8,313,839	22,381,100	22,400,177	66	77	7,502,133	7,798,814
APPROPRIATIONS BY FUNCTION											
00 TRANSFERS BETWEEN FUNDS											
11 INSTRUCTIONAL RESOURCES & MEDIA SER	64,146,507	61,549,238	61,047,508	12,015,140	6,979,578			69,438	69,428		
12 INSTRUCTIONAL RESOURCES & MEDIA SER	1,384,097	1,319,957	1,307,325					130,590	130,582		
13 CURRICULUM & INSTRUCTIONAL STAFF DEV.	1,663,054	1,738,958	1,656,879	800,497	528,682						
21 INSTRUCTIONAL LEADERSHIP	2,656,151	2,655,175	2,640,878								
23 SCHOOL ADMINISTRATION	6,339,613	6,232,228	6,206,179	184,099	169,703						
31 GUIDANCE AND COUNSELING SERVICES	2,916,120	2,991,160	2,967,560	1,712,052	1,638,252						
32 SOCIAL WORK SERVICES											
33 HEALTH SERVICES	1,324,898	1,369,133	1,360,040								
34 STUDENT (PUPIL) TRANSPORTATION	3,358,925	3,173,911	3,084,376	528,711	528,773						
35 FOOD SERVICES	100,000	24,678	24,677								
36 COCURRICULAR/EXTRACURRICULAR ACTIV.	4,464,867	4,574,306	4,453,061								
41 GENERAL ADMINISTRATION	3,372,267	3,491,250	3,343,018								
51 PLANT MAINTENANCE AND OPERATION	9,306,874	9,515,180	9,130,195	1,295,242	1,296,474						
52 SECURITY & MONITORING SERVICES	1,769,305	1,788,079	1,721,032	54,375	54,370						
53 DATA PROCESSING SERVICES	1,889,278	2,618,958	2,552,613								
61 COMMUNITY SERVICES	261,804	277,688	238,611								
71 DEBT SERVICE						22,450,105	22,448,140				
81 FACILITIES	1,940,000	4,577,000	3,961,842					173,000	165,386		
95 JJAEP	15,000	55,000	51,948								
99 OTHER	585,000	585,000	573,248								
TOTAL APPROPRIATIONS AND TRANSFERS	107,493,760	108,545,899	106,329,734	16,590,116	11,195,832	22,450,105	22,448,140	373,028	365,396	6,763,104	5,914,204
TOTAL REVENUES OVER (UNDER) APPROPRIATIONS		(5,336,657)	(6,405,829)	(321)	(2,881,992)	(69,005)	(47,962)	(372,962)	(365,319)	739,029	1,884,609

Waxahachie ISD 2022-23 Proposed Budget Amendments for October 2022

	Adopted Gen. Fund 1XXX	Amended Gen. Fund 1XXX	Proposed Budget Amendments- Increases Gen. Fund 1XXX	Proposed Budget Amendments- (Decreases) Gen. Fund 1XXX	Proposed Revised Budget Gen. Fund 1XXX	Explanation
REVENUES						
5700 LOCAL & INTER. SOURCE REVENUE	72,002,804	72,002,804			72,002,804	
5800 STATE PROGRAM REVENUES	35,124,724	35,124,724			35,124,724	
5900 FEDERAL REVENUES	2,000,000	2,000,000			2,000,000	
7900 OTHER RESOURCES					-	
TOTAL REVENUES	109,127,528	109,127,528	-	-	109,127,528	
11 INSTRUCTIONAL RESOURCES & MEDIA SER	66,651,550	66,651,550	10,145	(61,000)	66,600,695	Moving \$60,000 from 11 to 31 in SPED budget. Moving \$1000 from 11 to 13 for SPED budget. Moving \$10,145 from 13 to 11 for curriculum budget.
12 INSTRUCTIONAL RESOURCES & MEDIA SER	1,435,355	1,435,355				
13 CURRICULUM & INSTRUCTIONAL STAFF DEV.	1,671,711	1,671,711	1,000	(10,145)	1,662,566	Moving \$1,000 from 11 to 13 in SPED budget. Moving \$10,145 from 13 to 11 for curriculum budget.
21 INSTRUCTIONAL LEADERSHIP	2,928,172	2,928,172			2,928,172	
23 SCHOOL ADMINISTRATION	6,630,023	6,630,023			6,630,023	
31 GUIDANCE AND COUNSELING SERVICES	3,081,367	3,081,367	60,000		3,141,367	Moving \$60,000 from 11 to 31 in SPED budget.
32 SOCIAL WORK SERVICES					-	
33 HEALTH SERVICES	1,363,244	1,363,244			1,363,244	
34 STUDENT (PUPIL) TRANSPORTATION	3,469,633	3,469,633			3,469,633	
35 FOOD SERVICES	100,000	100,000				
36 COCURRICULAR/EXTRACURRICULAR ACTIV.	4,488,782	4,488,782			4,488,782	
41 GENERAL ADMINISTRATION	3,570,027	3,570,027			3,570,027	
51 PLANT MAINTENANCE AND OPERATION	8,557,114	8,557,114		(950,000)	7,607,114	Moving \$950,000 from 51 excess payroll into 81 for roofing and other projects
52 SECURITY & MONITORING SERVICES	1,767,357	1,767,357			1,767,357	
53 DATA PROCESSING SERVICES	1,962,500	1,962,500			1,962,500	
61 COMMUNITY SERVICES	240,693	240,693				
71 DEBT SERVICE					-	
81 FACILITIES	550,000	550,000	950,000		1,500,000	Moving \$950,000 from 51 excess payroll into 81 for roofing and other projects
95 JJAEP	40,000	40,000			40,000	
99 OTHER GOVERNMENTS	620,000	620,000			620,000	
TOTAL APPROPRIATIONS	109,127,528	109,127,528	1,021,145	(1,021,145)	109,127,528	
Approved by Board:	Yes	No	Date:	Signed:		

BID REPORT
OCTOBER 10, 2022 BOARD MEETING

1. Based on RFP solicitation 22-20420 for Modular Buildings, the Business Office requests approval of all vendors who responded to compile an approved vendor list for this category. Vendors responded with purchase and rental pricing for modular buildings. As stated in the RFP documents, the district may purchase/rent three buildings now and up to ten additional buildings over the next three years. District will confirm units as needed through a purchase order. See vendors listed below:
 - BOXX Modular, Inc.
 - TSG Industries LLC
 - Sustainable Modular Management, Inc.
 - Shultz House Moving LLC
 - Palomar Modular Buildings LLC

 2. Based on RFP solicitation 23-00100 for Maintenance Related Supplies/Equipment & Services, the Business Office requests approval of all vendors who responded to compile an approved vendor list for this category. This vendor list will be for October 2022 through September 2023. See the attached list of vendors.
-

MAINTENANCE RELATED SUPPLIES/EQUIPMENT & SERVICES (List valid from October 2022-September 2023)

VENDOR NAME	LOCATION	PRICING	EPCNT AGREEMENT SIGNED
A&G PIPING/A&G SERVICES	FORT WORTH, TX	CALL FOR QUOTE	YES
ACTION FIRE PROS	WAXAHACHIE, TX	SEE PRICING LIST	YES
ADVANCED TELECOM	RED OAK, TX	\$95/PER HOUR	NO
AMBER ELECTRICAL CONTRACTORS	IRVING, TX	CALL FOR QUOTE	YES
ARAMARK UNIFORM SERVICES	DALLAS, TX	SEE PRICING LIST	YES
ATLAS UTILITY SUPPLY COMPANY	FORT WORTH, TX	CALL FOR QUOTE	NO
BAT SECURITY	WAXAHACHIE, TX	SEE PRICING LIST	YES
BAXTER	LONGVIEW, TX	CALL FOR QUOTE	YES
BIRDS HYDRAULICS	WAXAHACHIE, TX	CALL FOR QUOTE	YES
CIRCLE H CONTRACTORS, LP	MIDLOTHIAN, TX	CALL FOR QUOTE	YES
CLIMATEC, LLC	IRVING, TX	54% BELOW LIST PRICE	YES
COMPLETE SUPPLY	FARMERS BRANCH, TX	CALL FOR QUOTE	YES
DAVID TERRY UPHOLSTERING	WAXAHACHIE, TX	\$40/PER HOUR	YES
DESOTO JANITORIAL	DESOTO, TX	5%-25% DISCOUNT	YES
DH PACE COMPANY, INC.	COPELL, TX	10% DISCOUNT	YES
ELLIOTT ELECTRIC SUPPLY	NACOGDOCHES, TX	5%-40% DISCOUNT	YES
EWING IRRIGATION	DUNCANVILLE, TX	CALL FOR QUOTE	YES
FIELDS OF GRASS/CECIL NEWTON	MANSFIELD, TX	CALL FOR QUOTE	YES
GOOLSBEE FIRE PROTECTION, INC.	WAXAHACHIE, TX	SEE PRICING LIST	YES
GREEN'S GREENERY/THE GREENERY	WAXAHACHIE, TX	10%-20% DISCOUNT	YES
GUTTER SHARK	PALMER, TX	CALL FOR QUOTE	YES
HARTS FLOORING	DALLAS, TX	CALL FOR QUOTE	YES
HD SUPPLY/THE HOME DEPOT PRO	JACKSONVILLE, FL	SEE PRICING LIST	YES
IML SECURITY SUPPLY	SAN ANTONIO, TX	SEE PRICING LIST	YES
LANDMARK EQUIPMENT	IRVING, TX	CALL FOR QUOTE	YES
LANTANA LAWN CARE LLC	WAXAHACHIE, TX	CALL FOR QUOTE	YES
LENNOX INDUSTRIES, INC.	RICHARDSON, TX	SEE PRICING LIST	NO
LONG MACHINE TOOL COMPANY	FERRIS, TX	CALL FOR QUOTE	NO
LOZANO GENERAL CONTRACTORS	WACO, TX	BID PER JOB	NO REPLY
MOWER DEPOT	WAXAHACHIE, TX	12% DISCOUNT	YES
NATIONAL WHOLESALE SUPPLY	WAXAHACHIE, TX	CALL FOR QUOTE	YES
PIPER ENTERPRISES, INC.	WAXAHACHIE, TX	\$60/PER MAN HOUR	YES
PLUMBMASTER	GLEN MILLS, PA	BUYBOARD PRICING	YES
PRODIGY COMMERCIAL HVAC	DENTON, TX	CALL FOR QUOTE	YES
QUALITY SERVICES	BRASHEAR, TX	30% DISCOUNT	NO REPLY

QUALITY SOUND & COMMUNICATION	ARLINGTON, TX	15% DISCOUNT	NO REPLY
REEVES ELECTRICAL CONTRACTING	WAXAHACHIE, TX	BASE LABOR:\$185/HR	YES
RELIANT ELEVATOR INSPECTIONS	JOSHUA, TX	SEE PRICING LIST	YES
RENPRO GLASS, INC.	LANCASTER, TX	CALL FOR QUOTE	YES
RITE JACK CONCRETE REPAIR	SEAGOVILLE, TX	\$4/PER SQ FT	YES
RIG CONSTRUCTION, LLC	WAXAHACHIE, TX	BID PER JOB	YES
S4 EXTERIOR CLEANING SOLUTIONS	WAXAHACHIE, TX	3% DISCOUNT	YES
SHERWIN WILLIAMS PAINT	WAXAHACHIE, TX	SHELF PRICING	YES
SOUTHERN CONSULTING GROUP/PALLET RACK TRADER	EULESS, TX	CALL FOR QUOTE	YES
STROOPE PEST CONTROL	WAXAHACHIE, TX	SEE PRICING LIST	YES
TERRY SITZ CONSTRUCTION	WAXAHACHIE, TX	CALL FOR QUOTE	YES
TEXAS AIR SYSTEMS	IRVING, TX	5% TIPS DISCOUNT	YES
TOP TURF OF TEXAS, INC.	KELLER, TX	10% DISCOUNT	YES
TWISTED TECH	WAXAHACHIE, TX	5% DISCOUNT	YES
WAXAHACHIE GLASS CORPORATION	WAXAHACHIE, TX	CALL FOR QUOTE	YES
WHITAKER METAL DECK SALES	WAXAHACHIE, TX	CALL FOR QUOTE	NO REPLY
WSBJ, LLC	HILLSBORO, TX	CALL FOR QUOTE	YES

**Waxahachie Independent School District
BOARD OF TRUSTEES**

Date: October 11, 2022 **Presented By:** Rolando Gomez

Subject: Report regarding maintenance work orders **Related Page(s)** 1



EXECUTIVE SUMMARY: Informational report on the maintenance department’s work orders from the month of September 2022.

ATTACHMENTS:

BOARD PRIORITY GOALS		
X	Priority #1	Student Growth
	Priority #2	Honor and Support Staff
X	Priority #3	Community and Stakeholder Relationships
	Priority #4	Financial Integrity

RECOMMENDATION: Consideration with possible approval on the informational report on the maintenance department’s work orders from September 2022.

BOARD ACTION REQUIRED

Motion By:

Autrey Schoolfield Starnater McCutchen Timmermann Kriegel Rodgers

Second By:

Autrey Schoolfield Starnater McCutchen Timmermann Kriegel Rodgers

Vote: For Against Abstain

Maintenance Work Order Status Report

The chart below illustrates the speed at which the maintenance department is completing work orders they receive:

Maintenance Work Order Status Ending October 3, 2022

Work orders	0-15 days	16-30 days	31-45 days	46-61 days
submitted	525	685	1276	2026
open	208	36	48	23
closed	317	649	1228	2003
%complete	60.38%	94.74%	99.22%	98.86%

The chart below represents the number of work orders in the 61-90-day column and their current status.

location	requested work	action taken
none	none	none

**Waxahachie Independent School District
BOARD OF TRUSTEES**

Date: October 11, 2022 **Presented By:** Jacob Perry

Subject: Monthly Attendance and Discipline Reports **Related Page(s)** 6



EXECUTIVE SUMMARY:

Informational reports regarding student attendance, student discipline, drug offenses, and canine and metal detector searches.

ATTACHMENTS:

		BOARD PRIORITY GOALS
X	Priority #1	Student Growth
	Priority #2	Honor and Support Staff
	Priority #3	Community and Stakeholder Relationships
	Priority #4	Financial Integrity

RECOMMENDATION:

Consideration of informational reports regarding student attendance, student discipline, student drug offenses for September 2022.

BOARD ACTION REQUIRED

Motion By:

Autrey Schoolfield Starnater McCutchen Timmermann Kriegel Rodgers

Second By:

Autrey Schoolfield Starnater McCutchen Timmermann Kriegel Rodgers

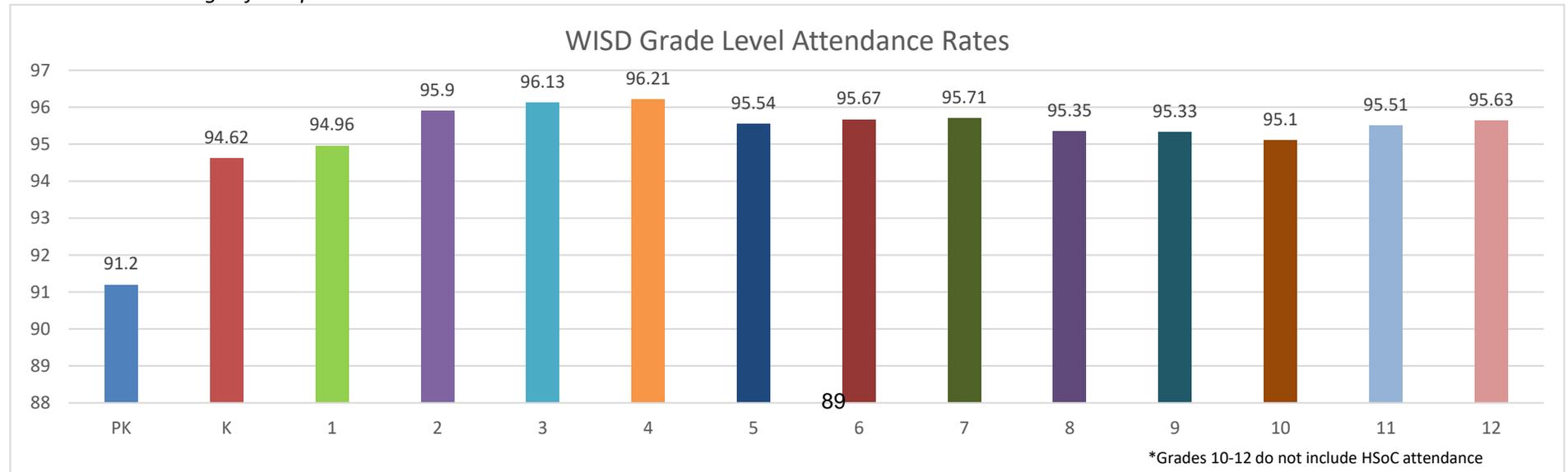
Vote: For Against 88 Abstain

WAXAHACHIE ISD September 2022 Attendance Report

	August	September
Waxahachie High School	94.75%	94.08%
High School of Choice	89.63%	86.53%
Global High School	97.55%	96.69%
Coleman Jr. High	94.90%	94.99%
Finley Jr. High	96.37%	95.41%
Howard Jr. High	96.01%	96.30%
Clift Elementary	95.49%	94.71%
Dunaway Elementary	97.55%	96.21%
Felty Elementary	96.79%	96.16%
Marvin Elementary	95.21%	94.08%
Northside Elementary	95.64%	94.89%
Shackelford Elementary	95.01%	96.10%
Simpson Elementary	96.02%	96.12%
Wedgeworth Elementary	93.92%	95.17%
Wilemon Elementary	95.86%	96.70%
Turner PreK	90.55%	90.49%

District ADA: 95.44% **95.08%**

** Total ADA is calculated with different programs/students receiving different weights for attendance.
It is not a true average of campus attendance.*



Discipline Data for WISD (09/01/2022 – 09/29/2022)

The discipline breakdown for Waxahachie ISD for the month of **September** shows discipline assignment trends for students in the district. While all categories of violations are represented in this report, specific categories of discipline infractions to note are: Conduct Punishable as a Felony **(02)**, Possessed, sold, used or was under the influence of marihuana or other controlled substance **(04)**, Public Lewdness or Indecent Exposure **(07)**, Conduct Violation of Student Code of Conduct **(21)**, Terroristic Threat **(26)**, Assault against someone other than school employee/volunteer **(28)**, Fighting/Mutual Combat **(41)**.

DAEP Placements (43):

- **3** Conduct Punishable as a Felony **(02)**. *Discretionary DAEP Placement*
- **14** Possessed, sold, used, or was under the influence of Marihuana or other controlled substance **(04)**. *Mandatory DAEP/Discretionary Expulsion*
- **4** Public Lewdness or Indecent Exposure **(07)**. *Mandatory DAEP Placement*
- **6** Violation of Student Code of Conduct **(21)** *Discretionary DAEP Placement*
- **3** Terroristic Threat **(26)**. *Mandatory DAEP Placement*
- **2** Assault Against Someone other than school employee/volunteer **(28)**. *Mandatory DAEP Placement*
- **11** Fighting/Mutual Combat **(41)**. *Discretionary DAEP Placement*

Expulsions (2):

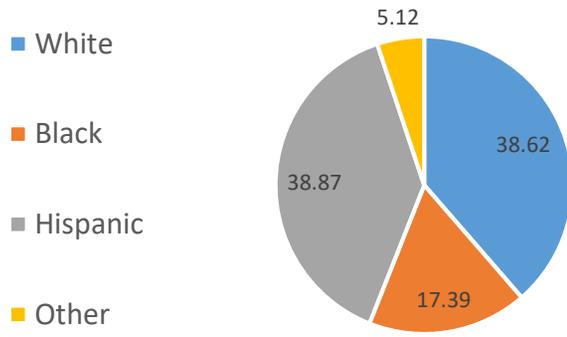
- **1** Expulsion Pending - Title V Felony (Off-Campus) *Mandatory Expulsion*
- **1** Expulsion Pending – Possessed, sold, used or was under the influence of marihuana or other controlled substance (Occurred at DAEP while placed for same violation) *Discretionary Expulsion*

ISS/OSS Placements:

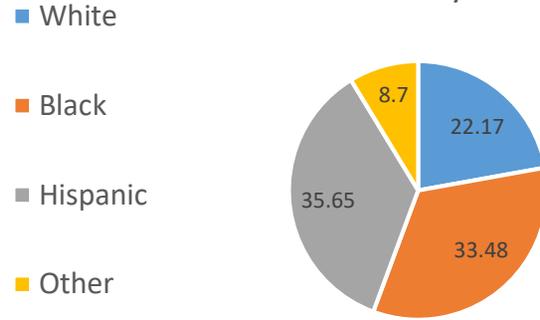
- There were **230** ISS assignments (both full and partial days) for date window. Some of these were multiple day assignments.
- There were **43** OSS assignments (both full and partial days) for date window. Some of these were multiple day assignments.

Charting Discipline for WISD:

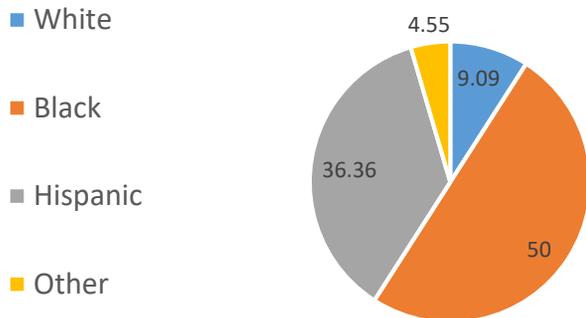
Enrollment % By Ethnicity (10,817 Total)



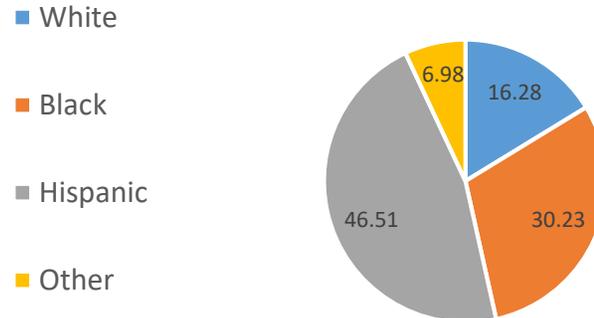
ISS Placements (230 Total)
Ethnicity %



OSS Placements (22 Total)
Ethnicity %



DAEP Placements (43 Total)
Ethnicity %



WAXAHACHIE ISD
STUDENT DRUG OFFENSES
2022-23 School Year

CAMPUS	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY
WHS	11	11								
HSOC	0	0								
Global	0	0								
Coleman	1	1								
Finley	0	2								
Howard	0	0								
TOTAL	12	14								

WAXAHACHIE ISD
STUDENT DRUG OFFENSES
2022-23 School Year

CAMPUS	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY
WHS	11	11								
HSOC	0	0								
Global	0	0								
Coleman	1	1								
Finley	0	2								
Howard	0	0								
TOTAL	12	14								

**Waxahachie Independent School District
BOARD OF TRUSTEES**

Date: October 11, 2022 **Presented By:** Monica James

Subject: Additional Positions **Related Page(s)** 1



EXECUTIVE SUMMARY:

The following request is recommended by the Superintendent of Schools for additional positions.

ATTACHMENTS:

Memorandum

		BOARD PRIORITY GOALS
	Priority #1	Student Growth
X	Priority #2	Honor and Support Staff
	Priority #3	Community and Stakeholder Relationships
X	Priority #4	Financial Integrity

RECOMMENDATION:

It is recommended the WISD Board of Trustees approve the recommendation to approve four additional child nutrition assistants, assistant manager, and two contingency teaching positions.

BOARD ACTION REQUIRED

Motion By:

Autrey Schoolfield Starnater McCutchen Timmermann Kriegel Rodgers

Second By:

Autrey Schoolfield Starnater McCutchen Timmermann Kriegel Rodgers

Vote: For Against Abstain



MEMORANDUM

To: Dr. Jerry Hollingsworth, Superintendent
From: Monica James, Chief Human Resources Officer
Date: October 11, 2022
Subject: Additional Positions
District Goal: Priority Goals #2 and #4

Child Nutrition Assistants

- **Child Nutrition Assistants** – There is a need for four additional child nutrition assistants due to the expansion of the cafeteria serving area at WHS. These positions will be based primarily at WHS and utilized as floating substitute personnel throughout the district as needed.
- **Child Nutrition Assistant Manager** – There is a need for a child nutrition assistant manager at Coleman due to the handling of additional services at High School of Choice and DAEP. Production record keeping is triple the amount of work with Coleman actually being a three-campus school. The workload of the current position would be distributed accordingly to all employees with less workload. The assistant manager would be able to cashier a line during lunch and help wherever needed.

Contingencies

- **Contingency Teaching Positions** - Seeking two contingency teaching positions for the 2022-2023 school year to address student growth. Positions would be available for PK-12 and only filled as we exceed 22:1 elementary or have no additional room at secondary.



Memorandum

To: Dr. Jerry Hollingsworth, Superintendent
From: Monica James, Chief Human Resources Officer
Date: October 11, 2022
Subject: New Hires

Teacher

- **Teacher, Spanish – WHS, Nancy Hernandez**
Ms. Hernandez will be a first-year teacher. She holds a Bachelor's degree from Southwestern Assemblies of God University, Waxahachie. This is a new position from contingency.
- **Teacher, Title I Reading Interventionist – Finley, Angela Strong**
Ms. Strong comes to us from Dallas ISD. She has 8 years' experience (based on estimated years of service). She holds a Bachelor's degree from Mississippi Valley State University, Itta Bena, MS and a Master's degree from University of Texas, Arlington. She is replacing Kishmi Davis.
- **Teacher, CTE (Culinary Arts) – WHS, Keichelle Burnett**
Ms. Burnett comes to us from the private sector. She has 5 years' experience (based on estimated years of service). She holds a Bachelor's degree from University of Texas, Arlington. She is replacing Rebecca Spradlin.
- **Teacher/Coach (Social Studies/Cheer Coach) – WHS, Kevin McGhee**
Mr. McGhee will be a first-year teacher. He holds a Bachelor's degree from Texas Southern University, Houston. He is replacing Jennifer Burkhalter-Foley.
- **Teacher, Special Ed (Life Skills) – WHS, Sarah Faust**
Ms. Faust will be a first-year teacher. She holds a Bachelor's degree from Florida Atlantic University, Boca Raton. This is an unfilled position from school year 2021-2022.
- **Teacher, Kindergarten – Clift, Jancee Akers**
Ms. Akers will be a first-year teacher. She holds a Bachelor's degree from Southwestern Assemblies of God University, Waxahachie. This is a new position.

MOU for Region X Texas Strategic Staffing, TAMUC's and Waxahachie ISD's participation in Strategic Staffing with Residents

This memorandum of understanding (MOU) is made and entered into this day, September 14, 2022, by and between Waxahachie ISD, TAMUC, and Texas Strategic Staffing ("TSS") at the Region X Education Service Center (ESC) as set forth in the TCLAS Decision 5 Grant Assurances for High-Quality, Sustainable Teacher Residencies.

This MOU outlines commitments by Waxahachie ISD and TAMUC to create paid, yearlong teacher candidate residencies through the implementation of strategic staffing design that includes reallocation of existing budgets to meet the quality staffing needs of the district. The document provides a brief background on the Texas Strategic Staffing initiative and the terms of this agreement.

Project Overview: Primary Outcomes and Results to be Achieved

This project will establish sustainably paid, year-long teacher residencies which means residents receive compensation from sustainable district budget sources. Through TCLAS Decision 5, the Region X Texas Strategic Staffing (TSS), will provide Waxahachie ISD and TAMUC technical assistance to establish strategic staffing models with teacher residents in co-identified schools. Region X TSS will work closely with Waxahachie ISD and TAMUC to set shared goals for district paid resident placements in mutually beneficial staffing model positions. Over the course of the design year and implementation year, Success will be measured through the number of paid residents placed in the district, the rate at which teacher residents are hired to teach in the district following their residency year, the rate at which residents are retained in the district over time, the increase in teachers that match the diversity of the student population, resident graduates' effectiveness as teachers of record as measured by their impact on student achievement and principal evaluations, and the number of resident teachers that receive favorable ratings on Principal evaluations.

Through a shared governance structure, Region X TSS will support Waxahachie ISD and TAMUC to develop internal capacity to continue the strategic staffing models without the support of Region X TSS beyond the MOU period. This project is therefore a one-time investment to establish a long-term and sustainable structure for strategic staffing with residents.

Scope of Work to be Provided by Region X TSS

Region X TSS will provide technical assistance to the district and educator preparation program for two years through the TCLAS grant (the 2022-2023 and 2023-2024 school years) to accomplish the following objectives:

1. Address students' learning acceleration needs and other instructional priorities through implementation of high quality teacher residencies
2. Enable equitable educational access for your students through high quality teacher residency programs as a key teacher pipeline strategy.

Implementation Year Supports (2023-2024): Training, Implementation & Sustainability

Training:

- In the summer following the design year (Summer 2023), Region X TSS, in partnership with the TAMUC Clinical Supervisors, will provide two days of role-specific summer training sessions to cooperating teachers and residents to build coaching and co-teaching capacity of cooperating teachers and residents. Session topics will include, but are not limited to:
 - Responsibilities & Roles
 - High impact coaching techniques for *cooperating teachers*
 - Setting instructional goals & documenting feedback and growth
 - Co-teaching approaches & Scheduling
 - Culturally informed teaching practices
- Over the course of the school year (August 2023 onward), Region X TSS, in partnership with the TAMUC field supervisors, and district-based development staff, will provide four data informed training sessions to teacher leader cooperating teachers.

Implementation & Sustainability:

- Region X TSS will conduct routine site visits to schools to monitor implementation, conduct interviews, and collect data about implementation. Schools and TAMUCs will receive data in December and in May on the strengths and potential strategies to improve the success of the teacher leader roles and models being implemented. Data will be discussed and used for improved decision-making during shared governance partnership meetings.
- During the two years of design and implementation Region X TSS will work with district design leads and TAMUC clinical supervisor to build their capacity to lead strategic staffing initiatives during shared governance meetings. Districts and TAMUCs will have access to the Region X TSS Strategic Staffing toolkit where design and training resources will be housed.

Waxahachie ISD and TAMUC Commitments (Appendix A)

1. By signing this MOU, TAMUC and Waxahachie ISD commit to engaging in the above technical assistance from Region X TSS that adheres to six Strategic Staffing objectives:
 - a. Address students' learning acceleration needs and other instructional priorities through implementation of high quality teacher residencies
 - b. Enable equitable educational access for your students through high quality teacher residency programs as a key teacher pipeline strategy.
 - c. Enable equitable access to quality preparation to retain a diverse teacher pipeline in your district.
 - d. Prioritize long-term teacher effectiveness through rigorous pre-service practice in year long teacher residency programs.
 - e. Recruit, select, train, and continuously develop high quality mentor teachers to

[insert Region X ESC Logo]

Commitment to Strategic Staffing

This MOU by Region X Texas Strategic Staffing, Waxahachie ISD, and TAMUC is a commitment to create paid, yearlong teacher candidate residencies through the implementation of strategic staffing design that includes reallocation and reinvestment of existing budgets to meet the quality staffing needs of the district.

District Superintendent:

Name (print)	Date	Signature
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College of Education Dean:

Name (print)	Date	Signature
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Region X ESC Executive Director:

Name (print)	Date	Signature
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[insert Region X ESC Logo]

<p>Identify a district and TAMUC design team that will meet bi-weekly (one-hour sessions) and four in-person (3 hour sessions) over the course of eight months.</p> <ul style="list-style-type: none"> ● Recommended TAMUC design team members: <ul style="list-style-type: none"> ○ Dean (initially) ○ Associate Dean ○ Teacher Preparation Department Chair or Associate Chair ○ Partnership Coordinator/Clinical Experience 	<p>Identify a district and TAMUC design team that will meet bi-weekly (one-hour sessions) and four in-person (3 hour sessions) over the course of eight months.</p> <ul style="list-style-type: none"> ● Recommended district design team members: <ul style="list-style-type: none"> ○ Superintendent (initially) ○ Human Resources Director ○ Curriculum & Instruction Director ○ Equity Chief (Red Clay) ○ Finance Director ○ Assessment/Data Specialist
<p>Adhere to six Strategic Staffing objectives:</p> <ol style="list-style-type: none"> 1. Address students' learning acceleration needs and other instructional priorities through implementation of high quality teacher residencies 2. Enable equitable educational access for your students through high quality teacher residency programs as a key teacher pipeline strategy. 3. Enable equitable access to quality preparation to retain a diverse teacher pipeline in your district. 4. Prioritize long-term teacher effectiveness through rigorous pre-service practice in year long teacher residency programs. 5. Recruit, select, train, and continuously develop high quality mentor teachers to support residents placed in high need areas. 6. Support your district to sustainably fund teacher residencies through funding reallocation in service of an enduring talent pipeline. 	<p>Adhere to six Strategic Staffing objectives:</p> <ol style="list-style-type: none"> 1. Address students' learning acceleration needs and other instructional priorities through implementation of high quality teacher residencies 2. Enable equitable educational access for your students through high quality teacher residency programs as a key teacher pipeline strategy. 3. Enable equitable access to quality preparation to retain a diverse teacher pipeline in your district. 4. Prioritize long-term teacher effectiveness through rigorous pre-service practice in year long teacher residency programs. 5. Recruit, select, train, and continuously develop high quality mentor teachers to support residents placed in high need areas. 6. Support your district to sustainably fund teacher residencies through funding reallocation in service of an enduring talent pipeline.

[insert Region X ESC Logo]

**Waxahachie Independent School District
BOARD OF TRUSTEES**

Date: October 11, 2022 **Presented By:** Lisa Mott

Subject: District and Campus Improvement Plans **Related Page(s)** _____



EXECUTIVE SUMMARY:

District and Campus Improvement Plans were presented as an informational item on the agenda.

ATTACHMENTS:

The District Improvement Plan and link for Campus Improvement Plan were presented as an informational item.

		BOARD PRIORITY GOALS
X	Priority #1	Student Growth
X	Priority #2	Honor and Support Staff
X	Priority #3	Community and Stakeholder Relationships
X	Priority #4	Financial Integrity

RECOMMENDATION:

The board approve the district and campus performance objectives as presented within the District and Campus Improvement Plans.

BOARD ACTION REQUIRED

Motion By:

Autrey Schoolfield Starnater McCutchen Timmermann Kriegel Rodgers

Second By:

Autrey Schoolfield Starnater McCutchen Timmermann Kriegel Rodgers

Vote: For _____ Against _____ Abstain _____

**Waxahachie Independent School District
BOARD OF TRUSTEES**

Date: October 11, 2022 **Presented By:** Lisa Mott

Subject: District and Campus Improvement Plans **Related Page(s)** _____



EXECUTIVE SUMMARY:

District and Campus Improvement Plans were presented as an informational item on the agenda.

ATTACHMENTS:

The District Improvement Plan and link for Campus Improvement Plan were presented as an informational item.

BOARD PRIORITY GOALS		
X	Priority #1	Student Growth
X	Priority #2	Honor and Support Staff
X	Priority #3	Community and Stakeholder Relationships
X	Priority #4	Financial Integrity

RECOMMENDATION:

The board approve the district and campus performance objectives as presented within the District and Campus Improvement Plans.

BOARD ACTION REQUIRED

Motion By:

Autrey Schoolfield Starnater McCutchen Timmermann Kriegel Rodgers

Second By:

Autrey Schoolfield Starnater McCutchen Timmermann Kriegel Rodgers

Vote: For _____ Against _____ Abstain _____

Waxahachie Independent School District

District Wide Utility Management Standards

Purpose – To establish a framework of procedures to help the Waxahachie Independent School District minimize the cost of energy by ensuring efficient operations throughout the district.

Energy efficient operation means operating an energy consuming device so that it uses only as much energy as necessary to fulfill its intended function. The primary objective of an effective Utilities Management plan is to eliminate or minimize energy waste and control costs while maintaining a comfortable and safe environment.

Goal – To assure maximum operating efficiency of lighting and HVAC systems, the primary energy consuming systems in the district. We will also enlist end-users to help make sure that lights are turned off in unoccupied rooms, exterior doors, and windows are closed, etc.

Methodology – The Energy Conservation Supervisor will serve as the WISD Energy Manager and is empowered with sufficient authority to implement programs as approved by the Superintendent's Cabinet and obtain cooperation from district staff.

Heating Ventilation & Air Conditioning (HVAC)

1. Thermostats/controls will be set and maintained by the Support Services department. During heating season (November 1st through March 15th), equipment will be set to maintain the temperature between 68 and 72 degrees. During cooling season (March 16th through October 31st), equipment will be set to maintain the temperature between 72 and 76 degrees. Special consideration will be given for drastic weather conditions, as well as to certain preschool and special education classrooms. Warehouse and Maintenance areas where full-time staff are not assigned and where equipment is available will be maintained at 55 degrees during the heating season. The Principal will make requests to the Energy Conservation Supervisor for temperature adjustments prior to submitting a work request to Support Services for the change of the temperature set-point.
2. Personal appliances (space heaters, refrigerators, microwaves, etc..) are prohibited unless approved by the Energy Conservation Supervisor. Approval should only be given during periods of equipment failure or the inability of the permanent system to control the temperature. Permits may also be purchased for approved appliances.
3. Campus administrators will ensure that all doors and windows remain closed while HVAC equipment is in operation; classroom doors should remain closed during the school day to help regulate temperature and humidity. Entrances and exits to the building should be limited in number in order to both reduce energy consumption and increase the efficiency of heating and cooling equipment. Broken and/or poorly sealed windows and doors should have work orders created for their repair.

4. Under no circumstances will staff block, close, or alter supply or return air grilles. The air is balanced in our buildings and altering an air grill's settings will put the system into an unbalanced, less efficient operating mode.
5. Malfunctioning equipment should be immediately reported the Support Services department for repair.
6. Unoccupied areas will be maintained at 55 degrees during heating mode and 85 degrees during cooling mode.
7. After-hours requests for HVAC will be made 7 days prior, using request system managed by Energy Conservation Supervisor. Events occurring simultaneously will be scheduled in the same area of the building so that minimal HVAC systems have to be turned on. Small group activities are not to be scheduled in the large areas of the building. Area usage will be coordinated with the Principal and Custodial staff in order to reduce energy consumption.
8. Campuses will be made available for weekend (Saturday) entry by staff no more than once a month, with the exception of August (twice), as requested by the campus principal. During the available day, standard HVAC control points will be utilized between 8:00 am and 1:00 pm. HVAC usage will be limited to specific classroom areas after 1:00 pm by usage of the individual temperature controls in each classroom. Usage of large areas inefficiently is discouraged. Regular temperature standards will apply to secondary weekend events (UIL) held on-campus.
9. Special consideration will be given to the location of summer school classes to ensure the most cost-effective operation of cooling equipment.

Lighting (Interior and Exterior)

1. Lighting will be shut off in all unoccupied areas.
2. Staff / teachers shall be responsible for shutting off lights in their area at the end of the day or class period. Custodial crews shall turn off hallway lights (allowing for adequate safe-passage lighting) 30 minutes after dismissal.
3. While cleaning, custodial staff will only turn on lights for the area they are cleaning. When complete, the lights will be turned off before proceeding to the next area.
4. Exterior lighting will be controlled with photo-cells, timers, or both. At larger campuses, controllers will be used to turn off most parking lot lights at midnight while still allowing perimeter lighting to remain on for security purposes. Perimeter lighting will remain on from dusk to dawn.

Technology Equipment

1. Teachers and staff will be responsible for shutting down computers before extended absences or breaks.
2. All computers shall have the power options set to turn after 20 minutes of inactivity. Printers shall be manually turned off at the end of each day or during long periods of inactivity.

3. Copy machines will have power options set to automatically shut down after 4 hours of inactivity.
4. Where power options are not available, staff will be responsible for shutting equipment off at the end of the work day.

Additional equipment

- As refrigerators, microwaves, and other small appliances are generally located within the kitchen and teacher lounges of each campus, the use of personal appliances is generally non-essential. Personal appliances will not be allowed in the classroom unless a permit is authorized by the campus principal or department leader of each campus or facility. Permits may be obtained for the following items:
 - Refrigerators
 - Coffee machines
 - Toaster ovens
 - Microwaves
 - LED lamps
- Under no circumstance will the following items be authorized:
 - Incandescent bulbs and CFL lamps
 - Space heaters
 - Candle warmers
 - Hot plates
 - Electric diffusers
 - Permanent extension cords

Water Conservation

1. All garden hoses will be inspected for appropriate washers and fittings prior to use. Under no circumstances will hoses be left outdoors overnight.
2. Water leaks and malfunctioning fixtures shall be immediately reported to Support Services for repair. Support Services must report documentary evidence that leaks have been repaired.
3. Energy Conservation supervisor will submit evidence to water utility for credit adjustment.

Commented [RK1]: Do we really not have any hoses left outdoors overnight? I would think with all of these gardens we have on our campuses (elementary especially), someone has a hose that is probably left on sight at all times.

Custodial Operations

Custodial staff will utilize checklists at the end of the work shift. Checklists will include the following key items:

- Lights are off
- HVAC is properly adjusted
- Computers and office equipment are shut down or in sleep mode

Commented [RK2]: Are we utilizing these checklists?

- Doors and windows have been checked for security
- Alarm set

Building energy audits

The WISD Energy Dept. personnel, will audit individual campuses/buildings periodically for compliance with this policy. By better conserving energy, we can cut down on our utility bills, reduce our environmental impact, and be better stewards of taxpayer resources.

**Waxahachie Independent School District
BOARD OF TRUSTEES**

Date: October 11, 2022 **Presented By:** Ryan Kahlden

Subject: Administration building flooring and painting **Related Page(s)** _____



EXECUTIVE SUMMARY: Seeking approval of purchase order for \$71,389 to paint and replace/renovate the interior flooring of the administration building before the Tour of Homes event in December.

ATTACHMENTS:

		BOARD PRIORITY GOALS
	Priority #1	Student Growth
	Priority #2	Honor and Support Staff
X	Priority #3	Community and Stakeholder Relationships
X	Priority #4	Financial Integrity

RECOMMENDATION: Approve purchase order not to exceed \$73,000 with Harts Flooring to paint and replace existing flooring in the administration building.

BOARD ACTION REQUIRED

Motion By:

Autrey Schoolfield Starnater McCutchen Timmermann Kriegel Rodgers

Second By:

Autrey Schoolfield Starnater McCutchen Timmermann Kriegel Rodgers

Vote: For Against Abstain

Waxahachie Independent School District

Quote Comparison Form

In accordance with Board policy CH (LOCAL), all purchases over \$5,000 are required to record at least three quotes received before a purchase order is issued. The use of this form is recommended, though not required, for all purchases below \$5,000. All quotes for purchases over \$5,000 should be remitted to the business office for recordkeeping. Purchases should be including of all items within a given project (equipment, installation, consulting, etc.).

Name of Person securing quotes: Stephen Mott

Department: Support Services

Budget Allocated for Purchase: _____

Item(s) being quoted: Admin Carpet Replacement

Vendor #1: Company Name: Harts Flooring

Representative: Gary Hart

Vendor Approved via: Local

Amount Quoted: \$20,099.00

Vendor #2: Company Name: Gomez Flooring

Representative: Bobby Calderon

Vendor Approved via: Buy Board #642-21

Amount Quoted: No Quote

Vendor #3: Company Name: One Source

Representative: Josh Cooper

Vendor Approved via: Buy Board #642-21

Amount Quoted: \$20,761.46

Based on the quotes received, I believe it is the most advantageous to Waxahachie ISD to use
(vendor) Harts Flooring for the procurement of (item) Admin Carpet Replacement

Campus Principal / Department Head / Administrator

Date

Business Office Approval

Date

Waxahachie Independent School District

Quote Comparison Form

In accordance with Board policy CH (LOCAL), all purchases over \$5,000 are required to record at least three quotes received before a purchase order is issued. The use of this form is recommended, though not required, for all purchases below \$5,000. All quotes for purchases over \$5,000 should be remitted to the business office for recordkeeping. Purchases should be including of all items within a given project (equipment, installation, consulting, etc.).

Name of Person securing quotes: Stephen Mott

Department: Support Services

Budget Allocated for Purchase: _____

Item(s) being quoted: Admin Inside Paint

Vendor #1: Company Name: Harts Flooring

Representative: Gary Hart

Vendor Approved via: Local

Amount Quoted: \$51,290.00

Vendor #2: Company Name: Concord Commercial Services

Representative: Bobby Calderon

Vendor Approved via: Buy Board

Amount Quoted: \$58,340.00

Vendor #3: Company Name: Brothers Construction

Representative: Felix

Vendor Approved via: Local

Amount Quoted: \$29,800.00

Based on the quotes received, I believe it is the most advantageous to Waxahachie ISD to use
 (vendor) Harts Flooring for the procurement of (item) Admin Inside Paint

 Campus Principal / Department Head / Administrator

 Date

 Business Office Approval

 Date

**Waxahachie Independent School District
BOARD OF TRUSTEES**

Date: October 11, 2022 **Presented By:** Lisa Mott

Subject: District of Innovation Plan **Related Page(s)** _____



EXECUTIVE SUMMARY:

The timeline for seeking District of Innovation status:

- August 8, 2022
 - Board of Trustees received information related to District of Innovation process.
 - Board of Trustees approve resolution to hold public hearing related to District of Innovation.
 - Public hearing held for District of Innovation.
 - Board of Trustees approve appointment of local District of Innovation committee.
- August 24, 2022
 - Initial meeting of the District of Innovation Committee.
- August 31, 2022
 - Second meeting of the District of Innovation Committee.
- September 9, 2022
 - District of Innovation plan posted to district website for 30-day public commentary and review.
- October 11, 2022
 - Plan to be presented for vote by District of Innovation Committee.
 - Plan to be presented for vote by WISD Board of Trustees.

Areas of Innovation addressed are:

- Uniform School Calendar TEC 25.0811, TEC 25.0812
- Teacher Appraisal Process TEC 21.352
- Uniform Group Coverage TEC 22.004
- Teacher Certification TEC 21.003
- Probationary Contract TEC 21.102
- Campus Behavior Coordinator TEC 37.0012
- Out of School Suspension below grade 3 TEC 37.005

If approved, the Comprehensive Local Innovation Plan shall remain in effect for a period of five years, to include a span of years from 2022-2027 unless terminated by the commissioner pursuant to TEC § 12. A.008.

ATTACHMENTS:

The proposed Waxahachie ISD District of Innovation Plan.

		BOARD PRIORITY GOALS
X	Priority #1	Student Growth
X	Priority #2	Honor and Support Staff
X	Priority #3	Community and Stakeholder Relationships
	Priority #4	Financial Integrity

RECOMMENDATION:

The Board approve the *Waxahachie ISD District of Innovation* plan as presented.

BOARD ACTION REQUIRED

Motion By:

Autrey Schoolfield Starnater McCutchen Timmermann Kriegel Rodgers

Second By:

Autrey Schoolfield Starnater McCutchen Timmermann Kriegel Rodgers

Vote: For _____ Against _____ Abstain _____



District of Innovation Designation

Board Approval:

Term of Designation:

Waxahachie ISD's Vision

Our vision is to be a district where innovation thrives and growth is limitless

Waxahachie ISD's Core Values

- We value choices because they make us unique and are critical to learning.
- We value a collaborative culture that honors and supports all who positively impact the lives of our students.
- We value an environment of belonging that respects individual differences and ensures equality for all.
- We value relationships that broaden learning experiences and enrich our community.

Beginning a Time of Choice

In the summer of 2015, the 84th Texas Legislature passed HB 1842, allowing public school districts to become Districts of Innovation in order to gain exemption from certain provisions of the Texas Education Code that apply to Texas public schools. To be eligible for the District of Innovation designation, a district must have a "met standard" rating or higher for the current school year. As a district that has continuously maintained an accountability rating at or above state expectation, Waxahachie ISD qualifies for this designation.

Waxahachie ISD (WISD) first became a District of Innovation on March 20, 2017. Amendments to the original plan were added May 13, 2019, August 31, 2020, and August 9, 2021. WISD began the process of becoming a District of Innovation for a second time on August 8, 2022.

Waxahachie ISD Timeline for Seeking District of Innovation Status

- *August 8, 2022, Waxahachie ISD Boardroom*
 - Board of Trustees received information related to District of Innovation process
- *August 8, 2022, Waxahachie ISD Boardroom*
 - Regular Board Meeting
 - Board of Trustees approves a resolution to hold public hearing for District of Innovation
 - Public hearing held for District of Innovation
 - Board of Trustees unanimously approved appointment of local District of Innovation committee
- *August 24, 2022, 4:30 - 6:00 PM, Waxahachie ISD Teaching, Learning & Innovation Building*
 - Initial meeting of the District Innovation Committee
 - Review plan options and determine areas for research

- *August 31, 2022, 4:30 - 6:00 PM, Waxahachie ISD Teaching, Learning & Innovation Building*
 - Second meeting of the District of Innovation Committee
 - Develop district plan focused on innovation needed to provide high quality education
- *September 9, 2022, Waxahachie ISD Website*
 - Post the District of Innovation plan on the district website for 30 days for public commentary and review
- *September 9 - October 11, 2022, Waxahachie, Texas*
 - Present plan to district and community stakeholders
 - Promote plan and encourage review of resources by all stakeholders
- *October 11, 2022, Waxahachie ISD Boardroom*
 - Public Meeting will be held to present Waxahachie ISD District of Innovation Plan by Innovation committee members
 - Regular Board of Trustees Meeting
 - Review and consideration to approve District of Innovation Plan

Span of Local Plan

This Comprehensive Local Innovation Plan shall remain in effect for a period of five years, to include a span of years from 2022-2027 unless terminated by the commissioner pursuant to TEC § 12. A.008.

Waxahachie ISD District of Innovation Committee Members

<u>Name</u>	<u>Relationship to District</u>
Melanie Anderson	Teacher
David Averett	Assistant Superintendent
Noel Baskin	Teacher
Dustin Binnicker	Executive Director of Learning
Sean Cagle	Director of Fine Arts
Julia Carrillo	Teacher
Jessica Chambliss	Teacher
Perri Colas	Teacher
Debbie Davis	Teacher
Paige Davis	Assistant Principal
Courtney De La Cruz	Teacher
Shanna Dunn	Community Member
Amy Eckert	Teacher
Valerie Fell	Teacher
Gina Freels	Teacher
Kris Garrison	Teacher
Rolando Gomez	Director of Facilities
Jennifer Gonzalez	Teacher
Brittany Griffith	Principal
Clarissa Hanson	Teacher
Rainey Hicks	Community Member

Tammy Hill	Librarian
Deke Jones	Teacher
Leeon Juarez	Teacher
Gina Kosa	Teacher
Robert Lester	Teacher
Ken Lynch	Principal
Leslie Moon	Teacher
Lisa Mott	Assistant Superintendent
Jennifer Mudd	Teacher
Joshua Perry	Teacher
Jimmy Poarch	Parent
Ginger Robinson	Director Educational Support
Stephanie Rodriguez	Dyslexia Therapist
Tabitha Russell	Teacher
Judith Schuster	Community Member
Laura Schweizer	Teacher
Morgan Smith	Teacher
Melissa Starnater	Trustee
Vanessa Vasquez	Teacher
Amberly Walker	Administrative Intern
Ashley Williams	Teacher
Hope Winter	Teacher
Derek Zandt	Principal
Alex Zurfas	Parent

Areas of Innovation

The following statutes were found to be of benefit to the students and staff of the district by enhancing the local decision-making process and maintaining a focus on the community:

- Uniform School Calendar TEC 25.0811, TEC 25.0812
- Teacher Appraisal Process TEC 21.352
- Uniform Group Coverage TEC 22.004
- Teacher Certification TEC 21.003
- Probationary Contract TEC 21.102
- Campus Behavior Coordinator TEC 37.0012
- Out of School Suspension below grade 3 TEC 37.005

Uniform School Calendar TEC 25.0811, TEC 25.0812

Current: TEC 25.0811 states that a school district may not begin instruction before the fourth Monday in August. TEC 25.0812 states that a school district may not schedule the last day of school before May 15.

Proposed: Local control of the instructional calendar affords the district the following advantages:

- Elimination of imbalanced 6 weeks and semester schedules while still ending the first semester prior to the holiday break.
- Alignment of calendar with Navarro College, Advanced Placement Exams, and STAAR/EOC timelines.
- Ensure hour/seat time requirements are met for Certification courses

Teacher Appraisal Process TEC 21.352

Current: Texas Education Code requires the commissioner to adopt a recommended appraisal process and criteria on which to appraise the performance of teachers. The criteria must be based on observable, job-related behavior, including: (1) teachers' implementation of discipline management procedures; and (2) the performance of teachers' students. In appraising teachers, each school district shall use the appraisal process and performance criteria developed by the commissioner.

Proposed: The district is seeking flexibility within the recommended appraisal process and performance criteria for teachers and staff evaluated using the appraisal system Texas Teacher Evaluation and Support System (T-TESS). The district seeks to continue to utilize T-TESS as the teacher appraisal instrument, while seeking exemption from the Student Growth Measure. Data provided from district and campus local assessments will continue to be utilized following the current district assessment model.

Preclusion from Providing Alternative Uniform Group Coverage TEC 22.004

Current: Texas Education Code precludes the District from providing alternative Uniform Group Coverage Program once the program of coverages under Chapter 1579, Insurance Code is implemented.

Proposed: By seeking the exception from TEC 22.004, the district would have increased local control of the group health benefits plan to allow the District to be responsive to employee needs.

Teacher Certification TEC 21.003

Current: A person may not be employed as a teacher, teacher intern or teacher trainee, librarian, educational aide, administrator, educational diagnostician or school counselor by a school district unless the person holds an appropriate certification or permit issued as provided by Subchapter B

Proposed: By seeking this exemption, Waxahachie ISD may employ a person as a CTE teacher without appropriate certification or permit issued by Subchapter B of TEC Chapter 21, if the person in the subject matter to be taught has relevant work experience, formal training and/or education, and licensure, certification or registration.

Probationary Contracts TEC 21.102

Current: Under current guidelines, probationary periods for newly hired teachers who have been in public education for at least five of the previous eight years cannot exceed one year. This limited period is insufficient in some cases to fully determine the teacher's effectiveness in the classroom.

Proposed: This exemption will permit the District the option to issue a probationary contract for a period of up to two years for experienced teachers, counselors or nurses newly hired to Waxahachie ISD. This will allow Waxahachie ISD to better evaluate a teacher's effectiveness.

0Campus Behavior Coordinator Provisions TEC 37.0012

Current: Senate Bill 107 requires the designation of a campus behavior coordinator on each campus. This designee is responsible for maintaining student discipline and the implementation of Chapter 37, Subchapter A.

Proposed: The proposal is for the District to abstain from the state requirement that each school have a designated campus behavior coordinator. Waxahachie ISD's approach to discipline is more collaborative, with multiple people providing emotional and social support to students, rather than just one person through our efforts with PBIS and restorative discipline. Exemption from this requirement will allow the option of increasing collaboration in regard to student discipline.

Out-of-School Suspension for Students Below Grade 3 TEC 37.005

Current: A student who is enrolled in a grade level below grade 3 may not be placed in out-of-school suspension, unless while on school property or while attending a school-sponsored or school-related activity on or off school property, the student engages in: 1. Conduct that contains the elements of an offense related to weapons under Penal Code 46.02 or 46.05; 2. Conduct that contains the elements of a violent offense related under Penal Code 22.01, 22.011, 22.02, 22.021 3. Selling, giving, or delivering to another person or possessing, using, or being under the influence of an amount of: a. Marijuana or a controlled substance, as defined by Health and Safety Code Chapter 481, or by 21 USC Section 801 et seq.; b. A dangerous drug, as defined by Health and Safety Code Chapter 483; or c. An alcoholic beverage, as defined by Alcoholic Beverage Code 1.04.

Proposed: To best serve the students of Waxahachie ISD and provide a high quality learning environment for all students, the District proposes that school administrators be able to exercise professional judgment and place students of any grade level in out-of-school suspension when they deem it necessary for safety and in order to maintain an orderly learning environment for all students. Specifically, the District seeks the flexibility to authorize school administrators to suspend students out-of-school below grade 3 when necessary. The District currently monitors the suspensions of all students, regardless of grade level, to ensure that District policy and the Student Code of Conduct are applied appropriately across the district. Should an exemption from TEC §37.005 be granted, the District would continue to monitor the suspensions of all students, which would now include students in grades below 3, to ensure that suspensions are appropriate. The benefits of the proposed innovation are to allow for school-based decision making, assist in maintaining an orderly learning environment for all students, and allow school administrators to more effectively ensure the safety and security of all students.

**Waxahachie Independent School District
BOARD OF TRUSTEES**

Date: 10/11/2022 **Presented By:** Averett/Binnicker

Subject: HB4545 Stipend Incentive Plan **Related Page(s)** _____



EXECUTIVE SUMMARY:

In alignment with our Waxahachie ISD Balanced Scorecard 2022-2026 Priority 1, Student Growth: 1.1 Every student grows academically every year, this presentation addresses the HB4545 Accelerated Learning requirements and supplemental incentive pay for teachers responsible for administering the Accelerate Learning.

ATTACHMENTS:

Slide show

		BOARD PRIORITY GOALS
X	Priority #1	Student Growth
X	Priority #2	Honor and Support Staff
	Priority #3	Community and Stakeholder Relationships
	Priority #4	Financial Integrity

RECOMMENDATION:

Consideration with possible action to approve adoption of the HB4545 Student Growth Stipend Incentive Plan as presented.

BOARD ACTION REQUIRED

Motion By:

Autrey Schoolfield Starnater McCutchen Timmermann Kriegel Rodgers

Second By:

Autrey Schoolfield Starnater McCutchen Timmermann Kriegel Rodgers

Vote: For _____ Against _____ Abstain _____

Did the benefits justify the expenditure?

2021 STAAR Results

1221

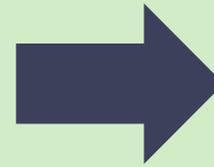
3-8 Math Fails

847

**3-8 failed both
Math and
Reading**

1277

3-8 Reading Fails



\$700K

**HB4545 Stipend
Expense**

Did the benefits justify the expenditure?

2022 STAAR Results

1265

3-8 Math Fails

671

**3-8 failed
both Math
and Reading**

944

**3-8 Reading
Fails**

315

**Failed Math and Reading
in BOTH 2021 AND 2022**

Stipend Plan approved 2021

HB4545 EXTRA PERFORMANCE PAY STIPENDS			
Expectations	Stipend	Estimated Number of Stipends	Estimated Extended Cost
Minimum minutes of accelerated learning per week (120 mins before, embedded, after school to include lesson planning and assessments for progress monitoring)	\$4000	134	\$536,000
Minimum minutes of accelerated learning per week (210 mins before, embedded, after school to include lesson planning and assessments for progress monitoring)	\$5000	3	\$15,000
Minimum minutes of accelerated learning per week (300 mins before, embedded, after school to include lesson planning and assessments for progress monitoring)	\$6000	4	\$24,000
HB4545 Campus Champion (Data tracking, lesson planning, curriculum assessments, individualized student coordination)	\$7500		
Contracted Services Tutors paid hourly (6-24 hours per week, estimated <u>3</u> tutors)	128		\$44/hour

Focus on student growth

Priorities:	Performance Objectives:
<u>Priority 1:</u> <u>Student</u> <u>Growth</u>	1.1 Every student grows academically every year in English Language Arts and Reading, Math, Science, and Social Studies.

“Supplemental accelerated instruction”

is a term used to define a component of the HB4545 statutory requirement.

Growth vs. Proficiency

Student growth measures how much a student progresses academically during his or her time with a particular teacher. It considers a student's entering skill level when measuring how much the student grew over time, and, as opposed to measuring student proficiency on an assessment, student growth isn't concerned with whether or not a student passes a particular test or reaches a predetermined and uniform benchmark.

Why are we suggesting a change?



Waxahachie ISD MAP Data 2022-23

Fall to Fall Met Projected Growth (by student)



SchoolNa... ▾
 Grade ▾
 Subject: Ex... (1) ▾
 Course ▾
 Met Growth? ▾

School ▾	Student Name	StudentID	Ethnic	Subject	Course	Grade	Projected Growth	Observed Growth	Met Growth
CLIFT ELEMENTARY	[REDACTED]			Language Arts	Reading	5	7	7	Yes
CLIFT ELEMENTARY	[REDACTED]			Mathematics	Math K-12	5	10	10	Yes
CLIFT ELEMENTARY	[REDACTED]			Language Arts	Reading	5	9	-16	No

Met Growth ?

In the examples above, the Projected Growth and Observed Growth are calculated. If the student meets or exceeds the projected growth based on the beginning of year, middle of year and end of year assessments, this will be reflected in the dashboard. To calculate stipend amounts, the overall percentage of students meeting or exceeding growth will be used to determine the final amount of the “bonus” awarded.

Designation	Base	+	Bonus
Recognized 55% of Students grow	\$2,500		+\$1,500
Exemplary 60% of Students grow	\$2,500		+\$3,000
Master 70% of Students grow	\$2,500		+\$5,000

To calculate individual teacher student growth, WISD will utilize MAP Growth reports BOY, MOY, EOY MAP¹³² to show projected vs. actual growth.

- Half base paid in January and June; full bonus paid in June