

LAKE DALLAS INDEPENDENT SCHOOL DISTRICT
Board of Trustees



Special Meeting

Monday, August 30, 2021 5:30 PM

Meetings of the Board are held at 104 Swisher Rd., Lake Dallas, TX 75065

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

Agenda

1. Call to Order, Roll Call, and Establishment of Quorum
2. Closed Session

The open session of the meeting will adjourn. The Board of Trustees will reconvene in closed session pursuant to one or more of the sections of the Texas Open Meetings Act (Chapter 551 of the Texas Government Code). The Board of Trustees will reconvene in open session to take any final action, decision, or vote on a matter deliberated in closed session.

- A. Discussing or deliberating purchase, exchange, lease or value of real property (TCG 551.072)
- B. Discussing or deliberating negotiated contract for prospective gift or donation to the school district (TCG 551.073)
- C. Discussing or deliberating appointment, employment, evaluation, reassignments, duties, discipline, or dismissal of a public officer (TCG 551.074)
- D. Discussing or deliberating the deployment, or specific occasions for implementation of security personnel or devices; or a security audit (TCG 551.076)
- E. Discussing or deliberating discipline of a public school child or employee complaint against another employee (TCG 551.082)
- F. Discussing or deliberating a public school child which reveals personally identifiable information (TCG 551.0821)
- G. Investigation; exclusion of witness from a hearing during examination of another witness (TCG 551.084)

- H. Discussing economic development negotiations or offer of financial or other incentive to business prospects (TCG 551.086)
- 3. Reconvene to Open Session and Pledges of Allegiance
- 4. Public Comment

At special Board meetings, the Board shall permit public comment, regardless of whether the topic is an item on the agenda posted with notice of the meeting. Individuals who wish to participate during the Open Forum portion of the meeting shall sign up with the presiding officer or designee before the meeting begins as specified in the Board's procedures on public comment and shall indicate the agenda item or topic on which they wish to address the Board. An individual's comments to the Board shall not exceed five minutes per meeting.

- 5. Public Hearing to Discuss the 2021-22 School Year Budget
- 6. Consent Agenda
 - A. Consideration/Approval of TTESS Appraisers for 2021-2022 (Updated)
 - B. Consideration/Approval of 4H Extracurricular Status Request
 - C. Consideration/Approval of School Health Advisory Council (SHAC) Membership
 - D. Consideration/Approval of Budget Amendment #8
- 7. Action Items
 - A. Consideration/Adoption of the 2021-22 General Fund, Food Service Fund and Debt Service Fund Budgets
 - B. Consideration/Approval of Resolution Regarding Additional Leave for COVID-19 Illness
- 8. Information Items
 - A. Professional New Hires
- 9. Closed Session (if needed)
- 10. Adjournment

**LAKE DALLAS INDEPENDENT SCHOOL DISTRICT
COMBINED BUDGET SUMMARY
2021-2022 School Year**

Estimated Revenue Sources	General Fund	Food Service	Debt Service	Memorandum Total
Local and Intermediate Revenues	\$24,770,385	\$169,730	\$12,187,043	\$37,127,158
State Program Revenues	14,431,911	10,000	171,263	14,613,174
Federal Program Revenues	666,462	1,613,669	-	2,280,131
Total Budgeted Revenue Sources	39,868,758	1,793,399	12,358,306	\$54,020,463
 Total Expenditures				
Instruction	23,309,746	-	-	23,309,746
Instruction Resources & Media Services	490,632	-	-	490,632
Curriculum/Instructional Staff Dvlpmnt.	761,467	-	-	761,467
Instructional Leadership	676,068	-	-	676,068
School Leadership	2,294,135	-	-	2,294,135
Guidance and Counseling Services	1,342,436	-	-	1,342,436
Social Work Services	12,838	-	-	12,838
Health Services	375,058	-	-	375,058
Student Transportation	1,557,491	-	-	1,557,491
Food Services	-	1,785,873	-	1,785,873
Co-Curricular Extracurricular Activities	1,206,846	-	-	1,206,846
General Administration	1,468,436	-	-	1,468,436
Plant Maintenance & Operations	5,153,722	-	-	5,153,722
Security & Monitoring Services	306,628	-	-	306,628
Data Processing Services	972,622	-	-	972,622
Debt Services	-	-	12,357,256	12,357,256
Facilities Acquisition and Construction	14,000	-	-	14,000
Payments to Fiscal Agents	4,000	-	-	4,000
Other Intergovernmental Charges	220,896	-	-	220,896
Total Appropriated Expenditures	\$40,167,021	\$1,785,873	\$12,357,256	\$54,310,150
 Budgeted Increase (Decrease)	 (\$298,263)	 \$7,526	 \$1,050	 (\$289,687)

**Professional Development and Appraisal System
Lake Dallas I.S.D. Approved Appraisers 2021-2022**

Mollie Avelino
Kristin Baine
Kerri Blevins
Jennifer Bryant
Randall Caldwell
Mike Cromis
Vangee Deussen
Rendee Garrison
Reagan Glenn
Jessica Hawkins

Mark Humphries
Mike King
Karla Landrum
Russell Lopez
John Modica
Jonathan Mosby
Arely Potts
Jennifer Phillips
Clint Rushing
Ashlee Smith
Shelly Wendt

The formal appraisal of all District teachers shall be in accordance with the Texas Teacher Evaluation and Support System (T-TESS) developed by the Texas Education Agency. The purpose of T-TESS is to improve planning, instruction, the learning environment, and professional practices and responsibilities so that the refinement of each teacher's craft leads to improved student performance.

T-TESS aligns with the Texas Teacher Standards (TEC, Chapter 140, Section 149.1001) and is intended to be used for continuous professional growth through ongoing feedback and support which results in refinement of knowledge, skills and practices that ultimately impact student performance.

All appraisers shall complete required T-TESS Appraisal Training and Appraiser Certification exam prior to performing appraisals.

All District teachers shall be appraised annually except as allowed by DNA(Local). Components of the appraisal process, such as classroom observations and walk-throughs, shall be conducted more frequently as necessary to ensure that teachers receive appropriate guidance.

The District shall establish an appraisal calendar each year.

Complaints regarding teacher appraisal shall be addressed in accordance with DGBA(LOCAL).

EXTRACURRICULAR STATUS REQUEST

Request for Extracurricular Status For 4-H

DENTON COUNTY EXTENSION SERVICE**TEXAS A&M
AGRI LIFE
EXTENSION**

August 16, 2021

Dr. Mike Rockwood
104 Swisher Rd.
Lake Dallas, TX 75065

Dear Dr. Rockwood,

On behalf of the 4-H members of Denton County, I hereby respectfully request that the 4-H organization, by the attached resolution, be sanctioned as an extracurricular activity. I request the enclosed RESOLUTION be presented for consideration at the next scheduled meeting of the Board of Trustees of the Lake Dallas ISD. I further request that questions regarding this RESOLUTION be directed to me in a timely manner so that I may prepare and present an appropriate response so as not to delay action on this request.

Finally, I request that a signed copy of this RESOLUTION, along with a copy of the minutes of the Board meeting, be forwarded to me for my/our files.

Thank you and members of the Board of Trustees for your consideration of this request.

Sincerely,



Steven Baringer

4H & Youth Development

Attachment: Resolution for Extracurricular Status of 4-H Organization

Denton County Extension
401 W. Hickory St. Ste 125
Denton TX 76201

Steven.baringer@ag.tamu.edu | Tel. 940.349.2890 |

EXTRACURRICULAR STATUS REQUEST

Resolution Requesting Extracurricular Status For 4-H

RESOLUTION

EXTRACURRICULAR STATUS OF 4-H ORGANIZATION

Be it hereby resolved that upon this date, the duly elected Board of Trustees of the

Lake Dallas Independent School District

(Complete name of school district)

meeting in public with a quorum present and certified,
did adopt this resolution that recognizes the

Denton

(Name of County)

County Texas 4-H Organization as approved for recognition and eligible
for extracurricular status consideration under 19 Texas Administrative Code,
Chapter 76.1, pertaining to extracurricular activities.

Participation by 4-H members under provisions of this resolution are subject
to all rules and regulations set forth under the 19 Texas Administrative Code
as interpreted by this Board and designated officials of this school district
whose rules shall be final.

Approved this _____ day of _____, 20_____.

Board of Trustee

Superintendent

ADJUNCT FACULTY REQUEST

Cover Letter Requesting Adjunct Faculty Status

DENTON COUNTY EXTENSION SERVICE

August 16, 2021

Dr. Mike Rockwood
 104 Swisher Rd.
 Lake Dallas, TX 75065

Dear Dr. Rockwood,

On behalf of the Denton County Extension Staff, I hereby respectfully request approval of the attached Adjunct Faculty Agreement with the Lake Dallas Independent School District.

The State Board of Education passed an amendment to 19 TAC§129.21 (j). Requirements for Student Attendance Accounting for State Funding Purposes allows public school students to be considered "in attendance" when participating in off-campus activities with an adjunct staff member of the school district. Section 3 of the Student Attendance Handbook states:

(1) The student is participating in an activity that is approved by the local board of school trustees and is under the direction of a member of the professional or paraprofessional staff of the school district, or an adjunct staff member who:

- (A) has a minimum of a bachelor's degree; and*
- (B) is eligible for participation in the Teacher Retirement System of Texas.*

Denton County requests the agents listed on the enclosed Adjunct Faculty Agreement be awarded adjunct staff member status for the period of time indicated on the agreement.

I hope Lake Dallas Independent School District will accept this request. Please let me know if you would like to schedule an appointment to discuss the amendment and request or if you need further information.

Thank you and members of the Board of Trustees for your consideration of this request.

Sincerely,

A handwritten signature in cursive script that reads "Steven Baringer".

Steven Baringer

4H & Youth Development

Attachment: Resolution for Extracurricular Status of 4-H Organization

Denton County Extension
 401 W Hickory St. Ste 125
 Denton TX 75201

Steven.baringer@ag.tamu.edu | Tel. 940.349.2890 |

ADJUNCT FACULTY REQUEST

Adjunct Faculty Agreement

**THE STATE OF TEXAS
COUNTY OF DENTON**

On this date, at a regularly scheduled and posted meeting, came the Board of Trustees of the Lake Dallas Independent School District, hereinafter referred to as "District." A quorum having been established, the Board proceeded to consider the appointment of the herein named individual as an adjunct member of the Lake Dallas Independent School District.

Upon consideration and vote of _____ in favor, Janet Laminack, Zach Davis, Steven Baringer, and Chandani Kothari are hereby named as adjunct faculty member(s) of the Lake Dallas Independent School District subject to the following considerations and provisions of such appointment to wit:

1. This appointment shall commence on the _____ day of _____, 20____ and remain in effect until the _____ day of _____, 20_____.
2. This appointment will include the Texas A&M AgriLife Extension Service employees listed below:

NAME	TITLE	DEGREE	INSTITUTION	DATE
Janet Laminack	CEA Horticulture	M. Ed.	Texas A&M University	2005
Zach Davis	CEA Agriculture & Natural Resources	M.S. Agriculture Science	Texas A&M University- Kingsville	2015
Steven Baringer	4-H & Youth Development County Extension Agent	M.S. Agricultural Education	Oklahoma State University	2021
Chandani Kothari	Family and Community Health County Extension Agent	MPH	Northern Illinois University	2021

3. Adjunct faculty member(s) will receive no compensation, salary, or remuneration from Lake Dallas Independent School District.
4. Adjunct faculty member(s) is and shall remain an employee, in good standing, of the Texas A&M AgriLife Extension Service.
5. Adjunct faculty member(s) is and shall remain under the direct supervision of either the District Extension Administrator of District 4 or Denton County Extension Director.
6. Adjunct faculty member(s) shall receive all group insurance benefits, workman's compensation insurance benefits, unemployment insurance, and any and all other plans for the benefit of Texas A&M AgriLife Extension Service employees. District shall have no responsibility for any of such benefits or plans.

Adjunct faculty member (s) shall direct the activities and participation of students of the school district in sponsored and approved activities as designated from time to time by adjunct faculty members for which notice shall be given to School District administrative personnel. Adjunct faculty members' activities and participation with students of the School District are directed, supervised, and controlled by and through supervisory personnel of Texas A&M AgriLife Extension Service pursuant to the supervisory authority of the District Extension Administrator or County Extension Director. Adjunct faculty member(s) is not the employee of the School District, and School District does not nor shall not supervise, direct or control the activities and/or participation of such Denton County Extension Agent(s) who have/has been herein designated as an adjunct faculty member.

This appointment is made by the Independent School District by and through the Board of Trustees of said district for the benefit of allowing voluntary student participation in programs conducted by the Texas A&M AgriLife Extension Service in recognition of the educational benefits arising from such participation and activities and/or directed by the Texas A&M AgriLife Extension Service. This appointment is made in accordance with the provisions of Section 129.21 (j)(1) of the Texas Administrative Code authorizing the school to deem such participating students in attendance for foundation school program purposes.

This appointment of the herein named Denton County Extension Agent(s), Janet Laminack, Zach Davis, Steven Baringer, and Chandani Kothari are not intended nor shall be construed as a waiver of any claim or defense of sovereign or governmental immunity from liability now possessed by Lake Dallas Independent School District or any of its employees, agents, officers, and/or board members in the performance of governmental functions.

Signed this day of _____, 2021.

Lake Dallas Independent School District

By: _____

School Health Advisory Council 2021-22

13 Members (8 parents, 5 district personnel)

John Fabro	Teacher	jfabro@ldisd.net
Shelly Wendt	Admin	swendt@ldisd.net
Lisa Walraven, RN	School Nurse	lwalraven@ldisd.net
Diane Ramirez, RN	School Nurse	dramirez@ldisd.net
Stephanie Reese	Child Nutrition	sreese@ldisd.net
Kassandra Reynolds	Parent	slimgoodie469@gmail.com
Kelly Anderson	Parent	rflkanderson@gmail.com
Leah Ellis	Parent	leahellistx@gmail.com
Paige Anthony	Parent	shane.paige@yahoo.com
Veronica Bondurant	Parent	veebond@aol.com
Marcie Townsen	Parent	matownsen@charter.net
Kimberly Spencer	Parent	kimberlyspencer@hotmail.com
Alicia McKinley (ex-officio)	Parent	liciamichelle@yahoo.com

LAKE DALLAS ISD BUDGET AMENDMENT REQUEST

Number: _____

Org.: _____

FUND	FUNC	OBJECT	SUB OBJ	ORG	YEAR	PROG CODE	LOC CODE	DESCRIPTION	CURRENT BUDGET	INCREASE/ (DECREASE)	PROPOSED BUDGET
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EXPENDITURES

(USE WHOLE DOLLAR AMOUNTS ONLY.)

599	71	6599	0	999	0	99	0	Other Debt Service Fees	10,000.00	125,853.13	135,853.13
599	0	8949	0	0	0	0	0	Misc Bond Fees/Refunding	0.00	7,147,389.02	7,147,389.02

TOTAL EXPENDITURES

10,000.00	7,273,242.15	7,283,242.15
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REVENUES

599	0	7911	0	0	0	0	0	Sale of Bonds	0.00	6,540,000.00	6,540,000.00
599	0	7916	0	0	0	0	0	Bond Issuance	0.00	733,242.15	733,242.15

TOTAL REVENUES

0.00	7,273,242.15	7,273,242.15
------	--------------	--------------

NET CHANGE TO FUND BALANCE

0.00

+INCREASE/(DECREASE)

EXPLANATION:

To record refunding of bonds, series 2021

Processed by _____ Date: _____

(ADMINISTRATIVE OFFICE USE ONLY)

ORIGINATOR DATE

SUPERVISOR/PRINCIPAL DATE
Anno Haecher 8-30-21

DIRECTOR OF ACCOUNTING DATE

SUPERINTENDENT DATE

BOARD SECRETARY DATE

BOARD PRESIDENT DATE

White copy to be filed in Board Book
Yellow copy to be filed in Administration Office
Pink copy to be retained by Supervisor

8

FUND FUNC OBJECT SUB ORG YEAR PROG LOC DESCRIPTION CURRENT INCREASE/ PROPOSED
 OBJ OBJ CODE CODE BUDGET (DECREASE) BUDGET

EXPENDITURES

(USE WHOLE DOLLAR AMOUNTS ONLY.)

FUND	FUNC	OBJECT	SUB OBJ	ORG	YEAR	PROG CODE	LOC CODE	DESCRIPTION	CURRENT BUDGET	INCREASE/ (DECREASE)	PROPOSED BUDGET
199	35	6499	0	999	0	99	0	Misc. Operating Costs	0	2,070	2,070
									0	2,070	2,070

TOTAL REVENUES

0	0	0
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NET CHANGE TO FUND BALANCE

-2,070

+INCREASE/(DECREASE)

EXPLANATION:

To write off food service balances deemed uncollectable

Processed by _____
 Date: _____

(ADMINISTRATIVE OFFICE USE ONLY)

 ORIGINATOR

 DATE

 SUPERVISOR/PRINCIPAL

 DATE

Anne Haehn

8-26-21

 DIRECTOR OF ACCOUNTING

 DATE

 SUPERINTENDENT

 DATE

 BOARD SECRETARY

 DATE

 BOARD PRESIDENT

 DATE

White copy to be filed in Board Book
 Yellow copy to be filed in Administration Office
 Pink copy to be retained by Supervisor

LAKE DALLAS ISD BUDGET AMENDMENT REQUEST

Number: Pg 1051
 Org.: 105

FUND	FUNC	OBJECT	SUB	ORG	YEAR	PROG	DESCRIPTION	CURRENT BUDGET	INCREASE/ (DECREASE)	PROPOSED BUDGET
EXPENDITURES										
199	13	6334	0	105	0	99	Testing Supplies	0	149	149
199	23	6411	0	105	0	99	TRAVEL-EMP ONLY	3500	-149	3351
										0
										0
										0
										0

(USE WHOLE DOLLAR AMOUNTS ONLY.)

TOTAL EXPENDITURES 3500 0 3500

REVENUES										
										0
										0
										0
										0

TOTAL REVENUES 0 0 0

NET CHANGE TO FUND BALANCE
 +INCREASE/(DECREASE) 0

EXPLANATION:
 This Budget Amendment is being completed to cover the shortage for Counseling Testing Materials.

Processed by _____
 Date: _____
 (ADMINISTRATIVE OFFICE USE ONLY)

Alvin Dubona

 ORIGINATOR

8/25/21

 DATE

Jennifer Bryant

 SUPERVISOR/PRINCIPAL

8/25/21

 DATE

 DIRECTOR OF ACCOUNTING

 DATE

 SUPERINTENDENT

 DATE

 BOARD SECRETARY

 DATE

 BOARD PRESIDENT

 DATE

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LAKE DALLAS ISD BUDGET AMENDMENT REQUEST 8 Org.: _____

FUND	FUNC	OBJECT	SUB OBJ	ORG	YEAR	PROG CODE	DESCRIPTION	CURRENT BUDGET	INCREASE/ (DECREASE)	PROPOSED BUDGET
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EXPENDITURES

199	11	6249	00	041	0	11	Maint & Repair	200	1000	1200
199	11	6295	00	041	0	11	Oth Contr Svcs	100	400	500
199	11	6329	00	041	0	11	Books and Reading Materials	2200	200	2400
199	11	6398	74	041	0	11	Computer software	0	1733	1733
199	11	6497	00	041	0	11	Awards	1600	200	1800
199	11	6499	00	041	0	11	Misc-fees/Due/Other	400	600	1000
199	13	6239	00	041	0	11	ESC Services	3500	550	4050
199	23	6329	00	41	0	99	Books and Reading Materials	0	300	300
199	23	6497	00	041	0	99	Awards	1000	950	1950
199	23	6499	00	041	0	99	Misc-fees/Due/Other	1500	300	1800
199	31	6411	00	041	0	99	Travel - Emp only	500	20	520
199	11	6296	00	041	0	11	Printshop	31000	-6253	24747
TOTAL EXPENDITURES								42000	0	42000

NET CHANGE TO FUND BALANCE

0

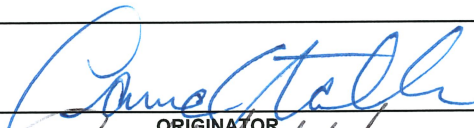
+INCREASE/(DECREASE)

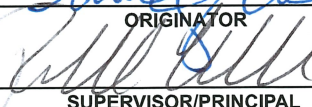
EXPLANATION:

Processed by _____

Date: _____

ADMINISTRATIVE OFFICE USE ONLY



 ORIGINATOR


 SUPERVISOR/PRINCIPAL

8/25/21

 DATE
8/25/21

 DATE

DIRECTOR OF ACCOUNTING

DATE

SUPERINTENDENT

DATE

BOARD SECRETARY

DATE

BOARD PRESIDENT

DATE

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**LAKE DALLAS INDEPENDENT SCHOOL DISTRICT
COMBINED BUDGET SUMMARY
2021-2022 School Year**

Estimated Revenue Sources	General Fund	Food Service	Debt Service	Memorandum Total
Local and Intermediate Revenues	\$24,770,385	\$169,730	\$12,187,043	\$37,127,158
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Curriculum/Instructional Staff Dvlpmnt.	761,467	-	-	761,467
Instructional Leadership	676,068	-	-	676,068
School Leadership	2,294,135	-	-	2,294,135
Guidance and Counseling Services	1,342,436	-	-	1,342,436
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Health Services	375,058	-	-	375,058
Student Transportation	1,557,491	-	-	1,557,491
Food Services	-	1,785,873	-	1,785,873
Co-Curricular Extracurricular Activities	1,206,846	-	-	1,206,846
General Administration	1,468,436	-	-	1,468,436
Plant Maintenance & Operations	5,153,722	-	-	5,153,722
Security & Monitoring Services	306,628	-	-	306,628
Data Processing Services	972,622	-	-	972,622
Debt Services	-	-	12,357,256	12,357,256
Facilities Acquisition and Construction	14,000	-	-	14,000
Payments to Fiscal Agents	4,000	-	-	4,000
Other Intergovernmental Charges	220,896	-	-	220,896
Total Appropriated Expenditures	\$40,167,021	\$1,785,873	\$12,357,256	\$54,310,150
Budgeted Increase (Decrease)	(\$298,263)	\$7,526	\$1,050	(\$289,687)

**LAKE DALLAS INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
2021-2022 School Year**

Estimated Revenue Sources	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Local and Intermediate Revenues	\$23,345,945	\$24,770,385	\$1,424,440	6.10%
State Program Revenues	15,932,967	14,431,911	(1,501,056)	-9.42%
Federal Program Revenues	666,462	666,462	-	0.00%
Total Budgeted Revenue Sources	39,945,374	39,868,758	(76,616)	-0.19%

Total Expenditures

Instruction	23,131,246	23,309,746	178,500	0.77%
Instruction Resources & Media Services	561,831	490,632	(71,199)	-12.67%
Curriculum/Instructional Staff Dvlpmnt.	917,565	761,467	(156,098)	-17.01%
Instructional Leadership	585,898	676,068	90,170	15.39%
School Leadership	2,340,916	2,294,135	(46,781)	-2.00%
Guidance and Counseling Services	1,277,308	1,342,436	65,128	5.10%
Social Work Services	21,336	12,838	(8,498)	-39.83%
Health Services	373,619	375,058	1,439	0.39%
Student Transportation	1,542,941	1,557,491	14,550	0.94%
Co-Curricular Extracurricular Activities	1,227,111	1,206,846	(20,265)	-1.65%
General Administration	1,489,649	1,468,436	(21,213)	-1.42%
Plant Maintenance & Operations	5,071,031	5,153,722	82,691	1.63%
Security & Monitoring Services	303,574	306,628	3,054	1.01%
Technology Services	861,698	972,622	110,924	12.87%
Facilities Acquisition and Construction	25,000	14,000	(11,000)	-44.00%
Payments to Fiscal Agents	4,000	4,000	-	0.00%
Other Intergovernmental Charges	205,600	220,896	15,296	7.44%
			-	
Total Appropriated Expenditures	\$39,940,323	\$40,167,021	\$226,698	0.57%
Budgeted Increase	\$5,051	(\$298,263)		

**LAKE DALLAS INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION
2021-2022 School Year**

Estimated Revenue Sources	2020-21 Budget	2021-22 Budget	Increase/ Decrease	% Change
Local and Intermediate Revenues	\$767,669	\$169,730	(\$597,939)	-77.89%
State Program Revenues	9,385	10,000	\$615	6.55%
Federal Program Revenues	1,187,985	1,613,669	\$425,684	35.83%
Total Budgeted Revenue Sources	1,965,039	1,793,399	(171,640)	-8.73%
Total Expenditures				
Payroll	866,275	905,119	38,844	4.48%
Professional and Contracted Services	88,975	38,500	(50,475)	-56.73%
Supplies and Materials	993,404	817,054	(176,350)	-17.75%
Other Operating Expenditures	3,200	3,700	500	15.63%
Debt Service			-	0.00%
Capital Outlay	12,200	21,500	9,300	76.23%
Total Appropriated Expenditures	\$1,964,054	\$1,785,873	(178,181)	-9.07%
Budgeted Increase (Decrease)	\$985	\$7,526		

**LAKE DALLAS INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE
2021-2022 School Year**

	2020-21	2021-22	Increase/ Decrease	% Change
Estimated Revenue Sources	<u>Budget</u>	<u>Budget</u>		
Local Sources	11,183,509	12,187,043	\$1,003,534	8.97%
State Sources	-	171,263	171,263	
Total Budgeted Revenue Sources	<u>11,183,509</u>	<u>12,358,306</u>	<u>1,174,797</u>	<u>10.50%</u>
Expenditures				
Debt Service	11,053,182	12,357,256	1,304,074	11.80%
Total Appropriated Expenditures and Other	<u>\$11,053,182</u>	<u>\$12,357,256</u>	<u>\$1,304,074</u>	<u>11.80%</u>
Budgeted Increase (Decrease)	\$130,327	\$1,050	(\$129,277)	

**LAKE DALLAS INDEPENDENT SCHOOL DISTRICT
FEDERAL AND OTHER GOVERNMENTAL FUNDS BUDGET SUMMARY
2021-2022 School Year**

	211 ESEA 1, A <u>Title One</u>	224 IDEA B <u>Formula</u>	225 IDEA B <u>Preschool</u>
Estimated Revenue Sources			
Local and Intermediate Revenues	-	-	-
State Program Revenues	-	-	-
Federal Program Revenues	314,149	704,561	10,763
Total Budgeted Revenue Sources	\$314,149	\$704,561	\$10,763
 Total Expenditures			
Instruction	304,149	356,919	10,763
Instruction Resources & Media Services	-	-	-
Curriculum/Instructional Staff Dvlpmnt.	10,000	2,500	-
Instructional Leadership	-	2,025	-
School Leadership	-	-	-
Guidance and Counseling Services	-	343,117	-
Health Services	-	-	-
Student Transportation	-	-	-
Food Services	-	-	-
Co-Curricular Extracurricular Activities	-	-	-
General Administration	-	-	-
Plant Maintenance & Operations	-	-	-
Security & Monitoring Services	-	-	-
Data Processing Services	-	-	-
Community Services	-	-	-
Debt Services	-	-	-
Facilities Acquisition and Construction	-	-	-
Other	-	-	-
Total Appropriated Expenditures	\$314,149	\$704,561	\$10,763
 Budgeted Increase (Decrease)	\$0	\$0	\$0

**LAKE DALLAS INDEPENDENT SCHOOL DISTRICT
FEDERAL AND OTHER GOVERNMENTAL FUNDS BUDGET SUMMARY
2021-2022 School Year**

	244 Vocational <u>Grant</u>	255 Title <u>II</u>	263 Title <u>III, A</u>
Estimated Revenue Sources			
Local and Intermediate Revenues	-	-	-
State Program Revenues	-	-	-
Federal Program Revenues	29,889	83,580	40,761
Total Budgeted Revenue Sources	\$29,889	\$83,580	\$40,761
 Total Expenditures			
Instruction	25,889	-	\$40,761
Instruction Resources & Media Services			-
Curriculum/Instructional Staff Dvlpmnt.	4,000	\$83,580	-
Instructional Leadership	-	-	-
School Leadership	-	-	-
Guidance and Counseling Services	-	-	-
Health Services	-	-	-
Student Transportation	-	-	-
Food Services	-	-	-
Co-Curricular Extracurricular Activities	-	-	-
General Administration	-	-	-
Plant Maintenance & Operations	-	-	-
Security & Monitoring Services	-	-	-
Data Processing Services	-	-	-
Community Services	-	-	-
Debt Services	-	-	-
Facilities Acquisition and Construction	-	-	-
Other	-	-	-
Total Appropriated Expenditures	\$29,889	\$83,580	\$40,761
 Budgeted Increase (Decrease)	\$0	\$0	\$0

**LAKE DALLAS INDEPENDENT SCHOOL DISTRICT
FEDERAL AND OTHER GOVERNMENTAL FUNDS BUDGET SUMMARY
2021-2022 School Year**

Estimated Revenue Sources	289 Title IV	410 Instructional Materials *	720 Childcare Services	752 Printshop Services
Local and Intermediate Revenues			470,176	135,000
State Program Revenues		250,565	31,503	2,669
Federal Program Revenues	23,840	-	-	-
Total Budgeted Revenue Sources	\$23,840	\$250,565	\$501,679	\$137,669
Total Expenditures				
Instruction	\$23,840	\$250,565	-	-
Instruction Resources & Media Services	-	-	-	-
Curriculum/Instructional Staff Dvlpmnt.	-	-	-	-
Instructional Leadership	-	-	-	-
School Leadership	-	-	-	125,797
Guidance and Counseling Services	-	-	-	-
Health Services	-	-	-	-
Student Transportation	-	-	-	-
Food Services	-	-	-	-
Co-Curricular Extracurricular Activities	-	-	-	-
General Administration	-	-	-	-
Plant Maintenance & Operations	-	-	-	-
Security & Monitoring Services	-	-	-	-
Data Processing Services	-	-	-	-
Community Services	-	-	\$489,621	-
Debt Services	-	-	-	-
Facilities Acquisition and Construction	-	-	-	-
Payments to Juvenile Justice Alt. Ed.	-	-	-	-
Total Appropriated Expenditures	\$23,840	\$250,565	\$489,621	\$125,797
Budgeted Increase (Decrease)	\$0	\$0	\$12,058	\$11,872

* State Mandated Two Year Allotment

**RESOLUTION OF THE BOARD OF TRUSTEES OF THE
LAKE DALLAS INDEPENDENT SCHOOL DISTRICT
REGARDING ADDITIONAL LEAVE FOR COVID-19 ILLNESS**

WHEREAS, it is in Lake Dallas ISD’s best interest for employees who are ill with COVID-19 to not come to work;

WHEREAS, there is concern that employees who have exhausted all other leaves may be less likely to obtain a COVID-19 test or report positive test results to the District;

WHEREAS, the Board finds that a need exists to temporarily supplement its current leave policy for COVID-19 illness of employees;

WHEREAS, the Board concludes that providing employees up to 80 hours of paid sick leave for their own COVID-19 illness serves the public purposes of protecting the health and safety of students and staff, maintaining morale, and reducing employee turnover.

NOW, THEREFORE, BE IT RESOLVED that the Board of Trustees of the Lake Dallas Independent School District authorizes allowing employees from the first day of the employee’s contract for the 2021-2022 school year until June 30, 2022, to use up to 80 hours of paid sick leave for their own test-confirmed COVID-19 illness. This resolution and the leave benefits conveyed in it will be immediately void if the state or federal government provides a substantially similar benefit to employees.

IT IS FURTHER RESOLVED that the Board authorizes the Superintendent or designee to establish administrative guidelines for COVID-19 Leave, consistent with this Resolution, Board Policy, and law.

Approved this 30th day of August 2021, by the Lake Dallas ISD Board of Trustees.

By:

Lance Stacy, Board President

Attest:

Courtney Tankersley, Board Secretary

Personnel Update

Name	Position	Campus	University	Degree	Experience	Certification/License
Justin Hukill	Teacher	LDHS	York College Nebraska	BA	1	Business & Finance (6-12)