



Manor Independent School District



Regular Board Meeting

March 25, 2024



MANOR INDEPENDENT SCHOOL DISTRICT

Scholar Recognition

March 25, 2024



UIL State Film Festival



State Silver Medalist

- "Aster" by Abigail Herrera

State Finalist

- "When In Doubt" by London Pennick and Ian Timmer



Staff of the Month
March 2024



Staff of the Month

- When your name is called, please come forward.
- Walk to your left and shake the hands of the Trustees starting with Trustee Martinez.
- Remain standing in front of the Trustees and form two lines.
- Once the group picture is taken, please proceed to your left to the hallway where you will receive your certificate.
- Audience, please hold all applause until the end.



Child Development Center
Devante Wilkerson - 3 year olds



Blake Manor Elementary

Elena Gonzalez-Canavate - 1st grade Bilingual
Vanessa Vargas-Góngora - K-3rd grades Literacy Coach



Bluebonnet Trail Elementary

Alyssa Schubert - Kindergarten

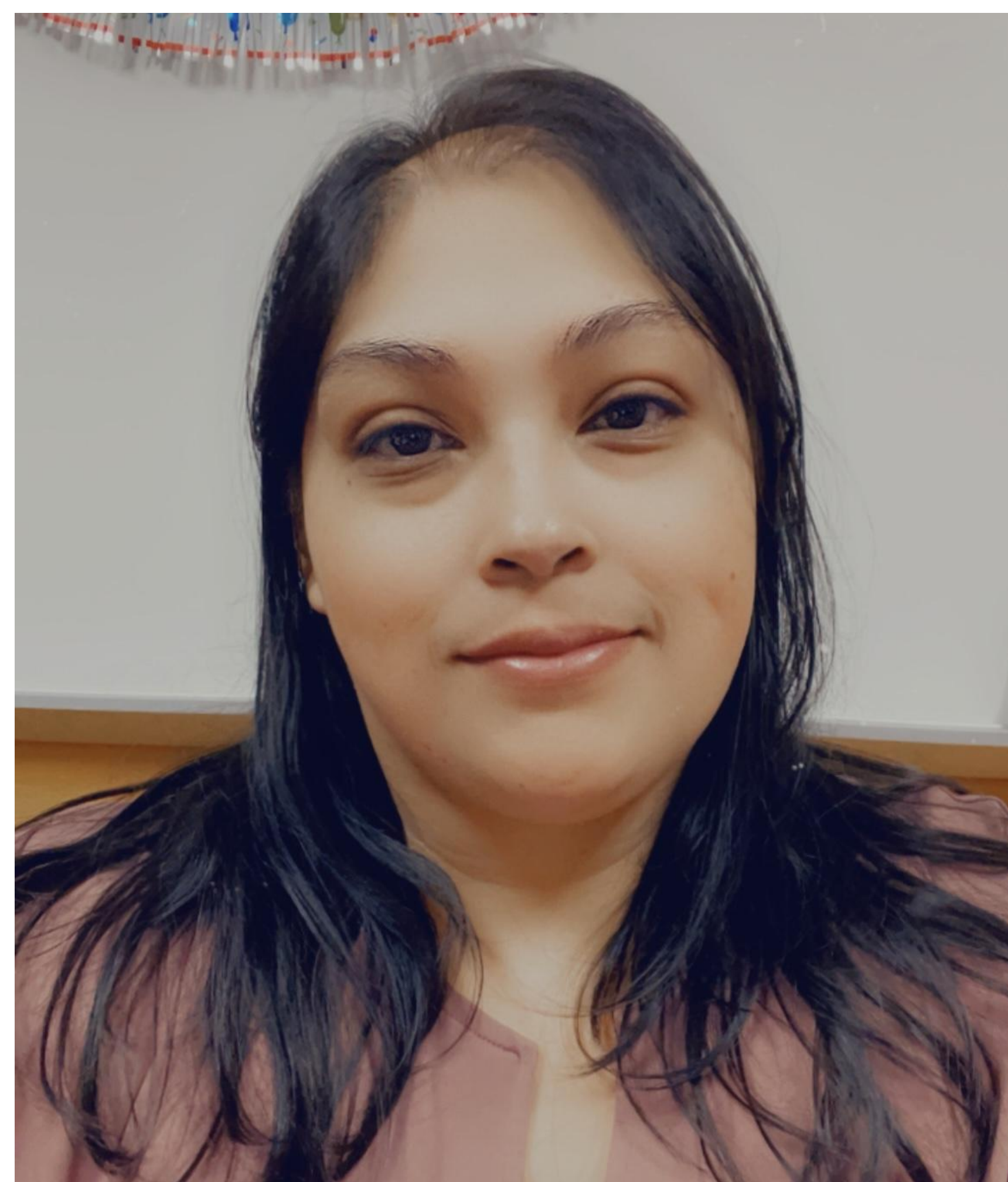
Kameron Moore - Paraprofessional



Decker Elementary School

Maria Rodriguez - Kindergarten

Palmira Mercado - Parent Liaison



Lagos Elementary School

Gaytha Cravey - Special Education Resource and Inclusion

Lorena Gandarilla - Attendance Associate/Receptionist



Manor Elementary Early Learning Center

Maria Pagan - Pre-K Bilingual

Liliana Vasquez - Pre-K Bilingual Educational Assistant



Oak Meadows Elementary School

Geraldine Bustos - 1st grade Bilingual

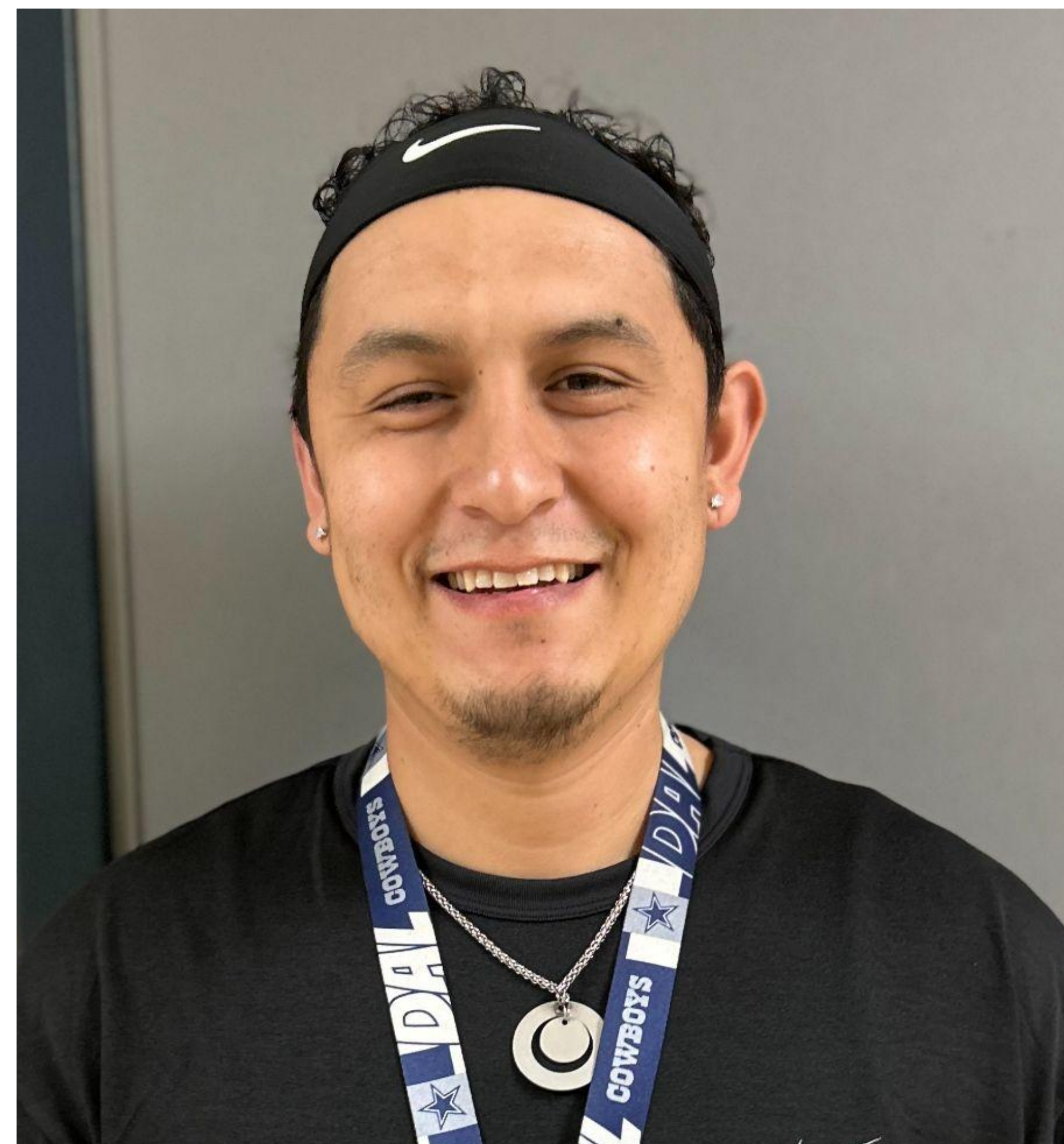
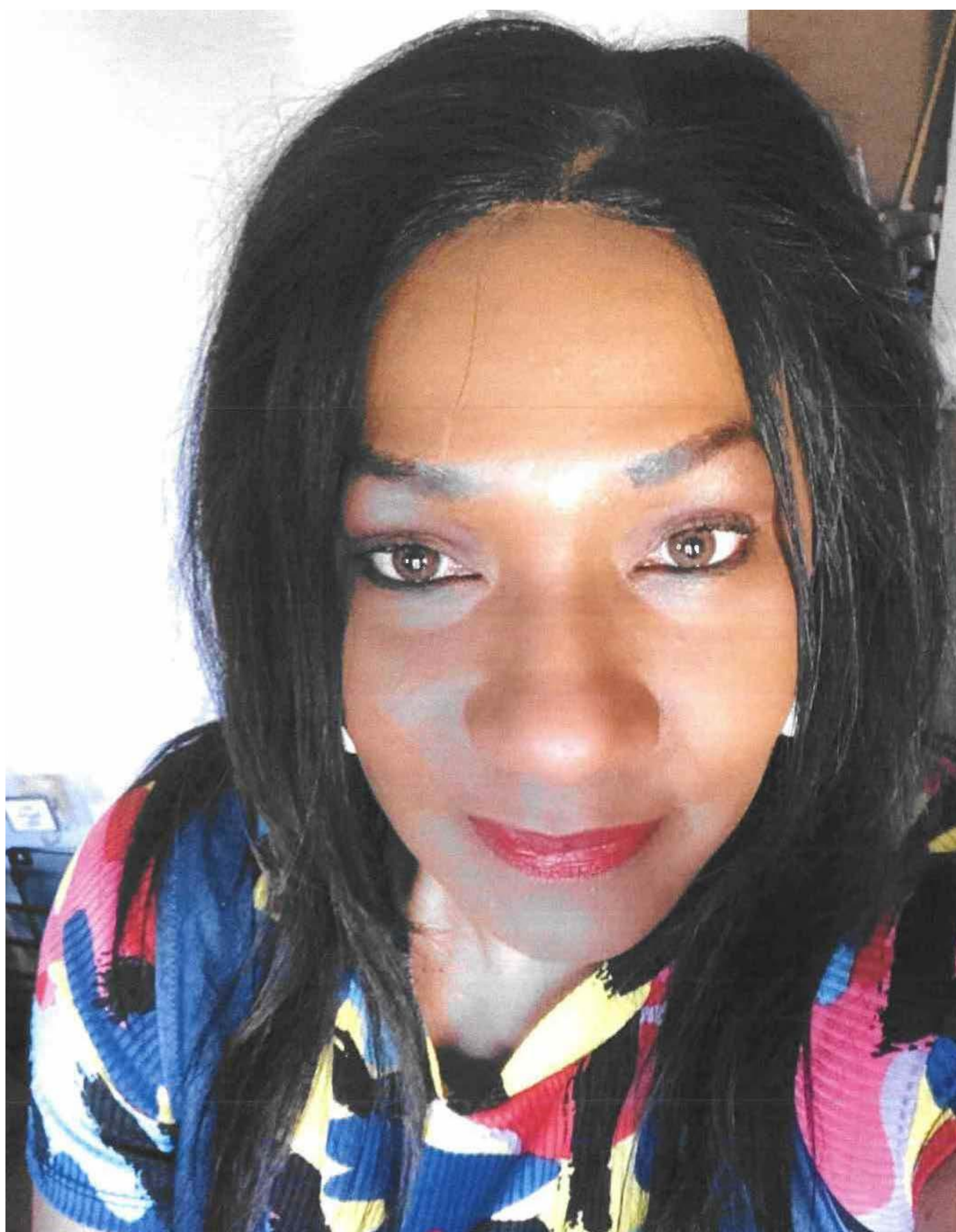
Danielle Keller - Nurse



Pioneer Crossing Elementary School

Maria Jaramillo - 2nd grade Bilingual

Rocio Velasco - Attendance Clerk



Presidential Meadows Elementary School
Dr. Grace Loveless - SpEd (all grades & all content)
Almilano Perez - SpEd Aide (all grades & all content)



ShadowGlen Elementary School
Quevette Terrell - K-5th grades PE
Daisy Salas - Cafeteria Manager



Manor Rise Academy

Jessica Houseal - Project Lead the Way

Savannah Gonzalez - Attendance Clerk



Decker Middle School

Michelle Poenisch - 8th grade Social Studies

Iyon Singleton - Admin. Assist. to the Principal



Manor Middle School

Omar Gonzalez - 7th grade Social Studies

Elisha Hill-Williams - Blended Learning Implementation

Specialist¹³



Manor New Tech Middle School

Trisha Meredith - Functional Academics; SpEd Dept. Chair

Danielle Polley - Nurse



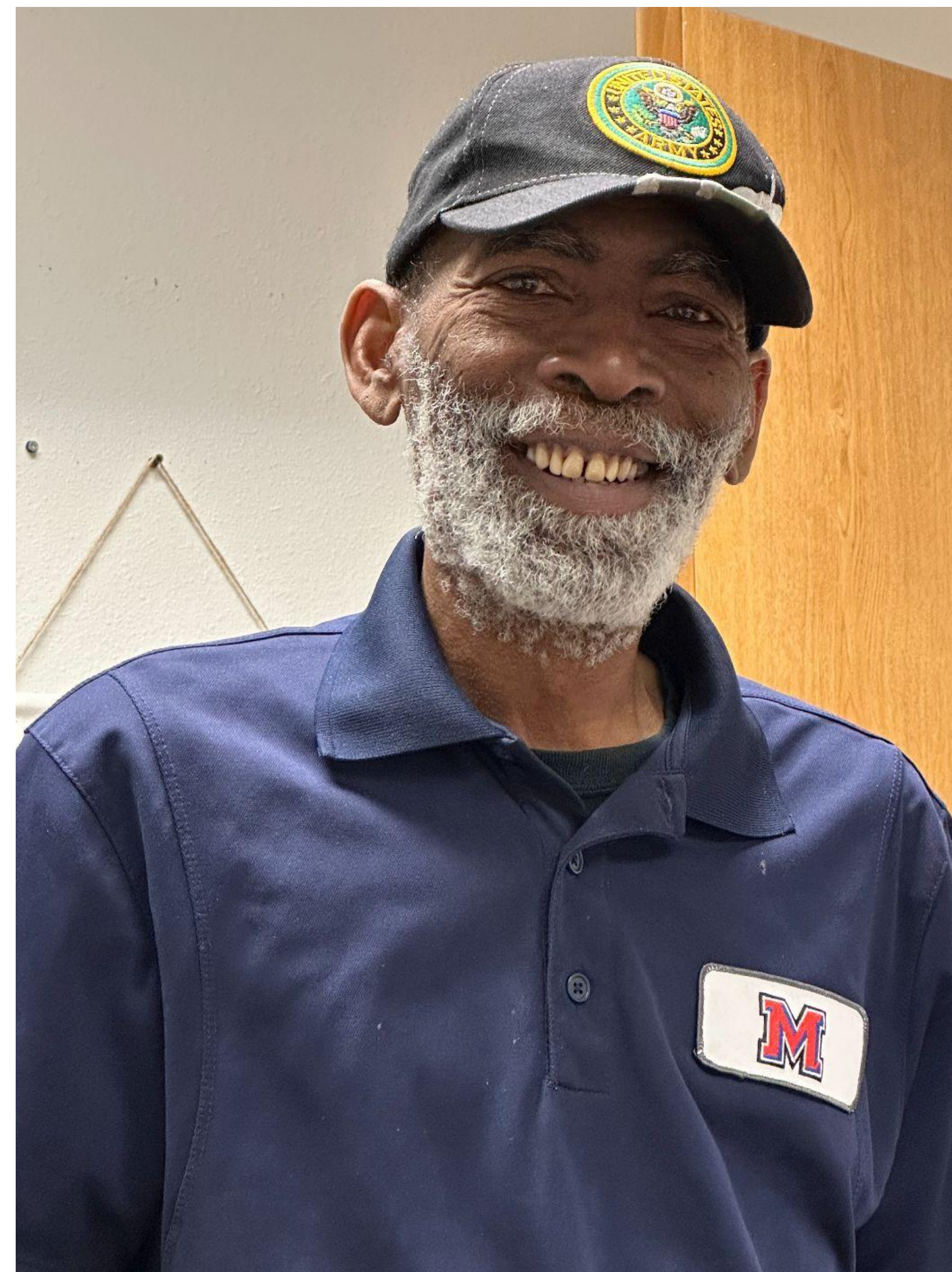
Manor Early College High School

Joel Velasco - 9th grade AVID 1; Football & Powerlifting Coach

Jocelyn Jarmon - Nurse



Manor Excel Academy/MAP
Gheevargees Poulose - 9-12th grades Social Studies



Manor High School

Erin Serrano - 9-12th grades Art

Paul McDowell - Custodian



Manor New Tech High School

Breanna Ben-Joseph - 9-11th grades RLA

Hadley Jauer - Social Worker



Manor Senior High School

William Mendez - 12th grade Economics & Government

Alma Lopez - Cafeteria Manager



Closed Session Items

Action



Information Items



February 2024 Monthly Financial Report



		Projected	Annual Budget	Variance
General Fund	Revenues	\$97,458,455	\$97,530,276	-\$71,821
	Expenditures	\$113,897,926	\$119,148,117	-\$5,250,191
	Difference	↓-\$16,439,471	-\$21,617,841	+\$5,178,370
Debt Service	Revenues	\$45,420,493	\$32,784,274	+\$12,636,219
	Expenditures	\$32,614,066	\$34,530,124	-\$1,916,058
	Difference	↑+\$12,806,428	-\$1,745,850	+\$14,552,278
Food Service	Revenues	\$7,904,143	\$7,554,000	+\$350,143
	Expenditures	\$8,565,157	\$8,719,891	-\$154,734
	Difference	↓-\$661,014	-\$1,165,891	+\$504,877



First Reading of Policy Update 122



Monthly Construction Update



Superintendent Update



Manor ISD Finance Updates

- **Enrollment:** +5.92% over the last day of school in June
- **Finances:** We have an adopted budget deficit of \$21 million (down from \$24 million in August)
- **Finances:** We are projecting to realize below a \$15 million deficit on \$41 million in fund balance
- **Finances:** We allocate 90.7% of revenues to payroll
- **Teacher Retention:** Our starting teacher salary is in the top three in Central Texas right now



State Budget Climate

During the recent legislative session of 2023, our lawmakers allocated more than \$4 billion for Texas public schools, which has yet to be distributed. The inaction of our legislature has resulted in Texas public schools seeing no increase in the Basic Allotment since 2019.

This financial predicament is further compounded by:

- Three years of record high inflation
- Deep fiscal cuts to the School Health and Related Services program that reimburses schools for medically related services for our special education students
- Expiration of Federal ESSER dollars (\$3 million)
- Fast-paced enrollment growth and the increasing diversity of student needs across campuses



Manor ISD Finance Guiding Principles

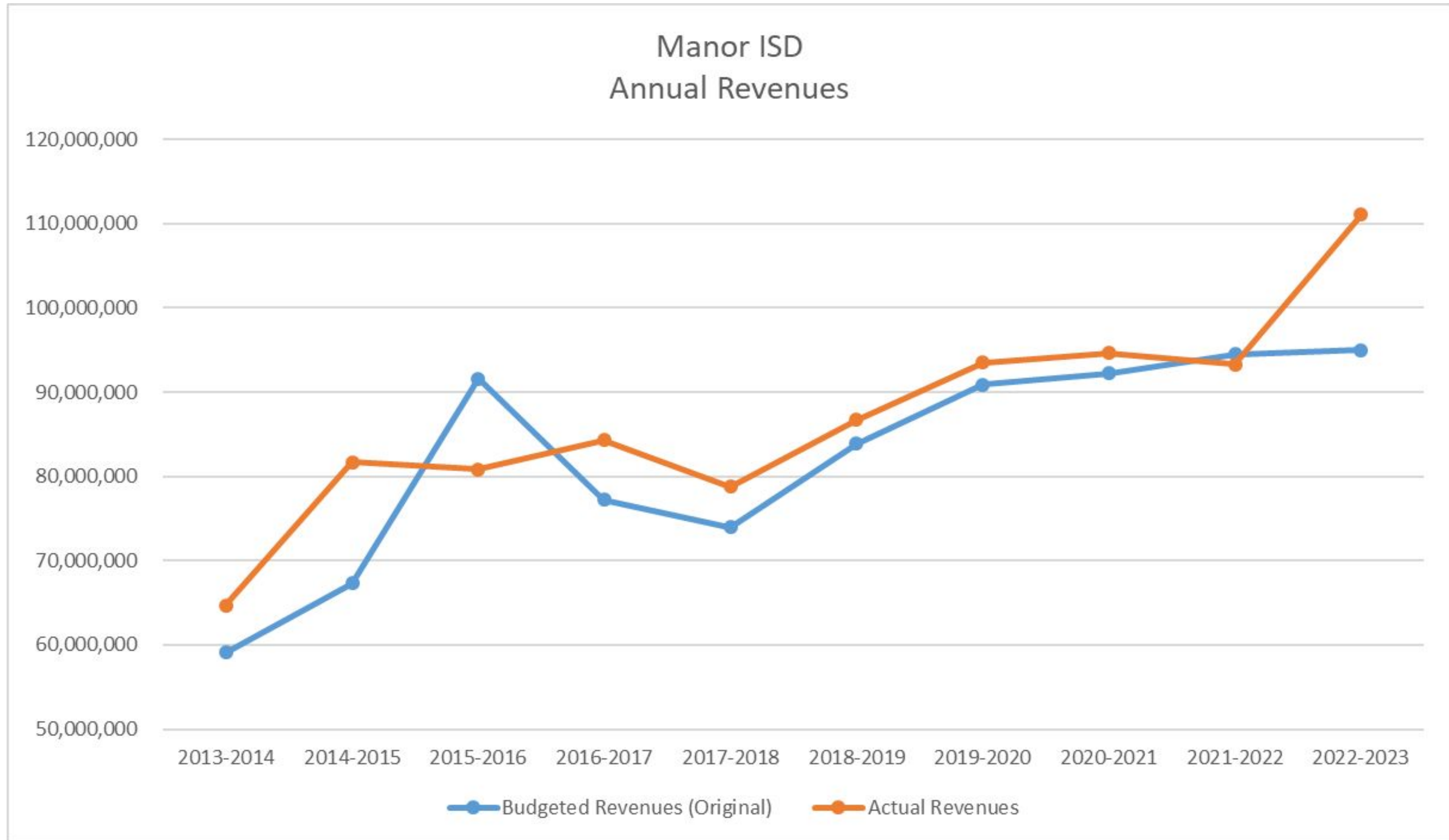
- Retaining ALL of our exceptional staff
- Protect progress on our goals for Literacy, Math, and College, Career, and Military Readiness
- Provide classroom teachers for all our new students
- Spread the reductions of expenditures over time which is possible thanks to Trustees building up the district fund balance

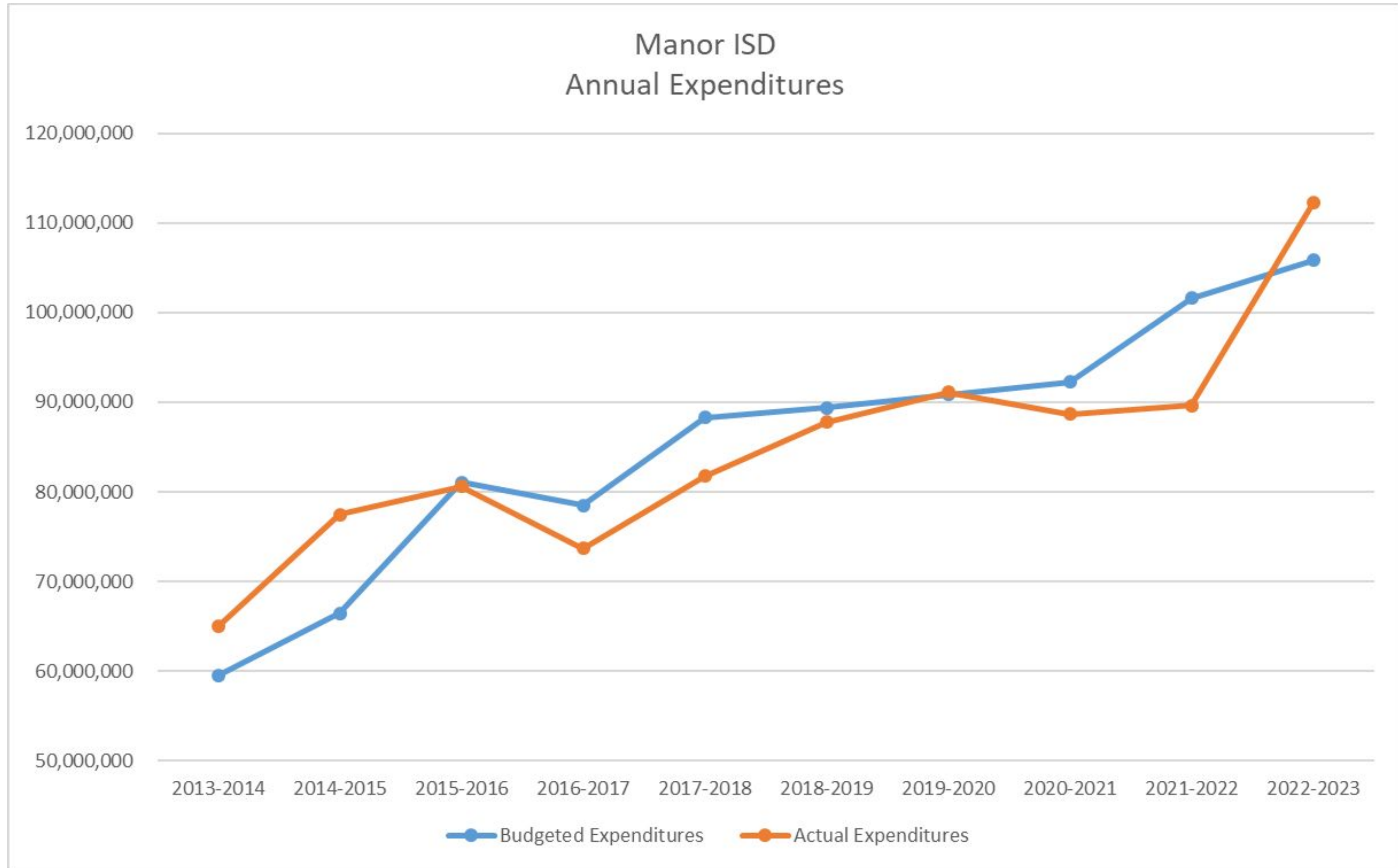


2024-2025 Budget Update



How did we get here?







Where are we going?



CPM 2.2 Goals

CPM 2.2: The unassigned general fund balance will not decrease to below 16.4% (60 days) of operating expenses from June 2023 to June 2026

CPM Annual Targets:

- SY 22/23 - 36% (\$40.3 million general fund balance)
- SY 23-24 - 20%
- SY 24-25 - 16.4%
- SY 25-26 - 16.4%

- SY 26-27 - *Increasing*
- SY 27-28 - *Increasing*



2024-2028 Revenue Projections

ASSUMPTIONS:

- No legislative changes
- Tax rate remains at the MCR + 5 Golden Pennies (no VATRE)
- Manor ISD grows at 400 students per year
- 91% ADA
- Property values continue to grow but slow down to under 10%

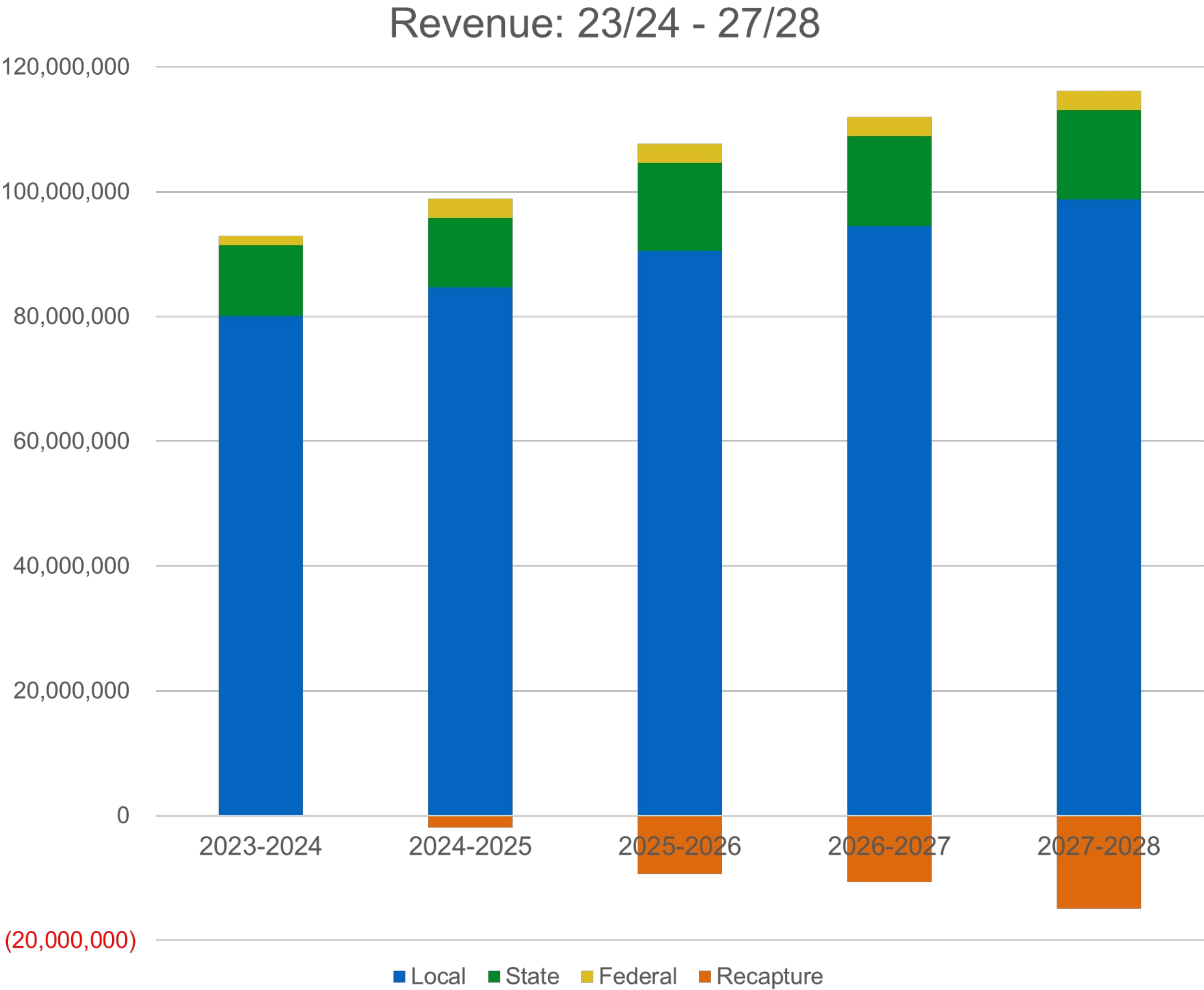
BUDGETED PROJECTIONS:

- 2023-2024: \$92,914,674
- 2024-2025: \$97,043,000
- 2025-2026: \$98,393,000
- 2026-2027: \$101,346,000
- 2027-2028: \$101,256,000



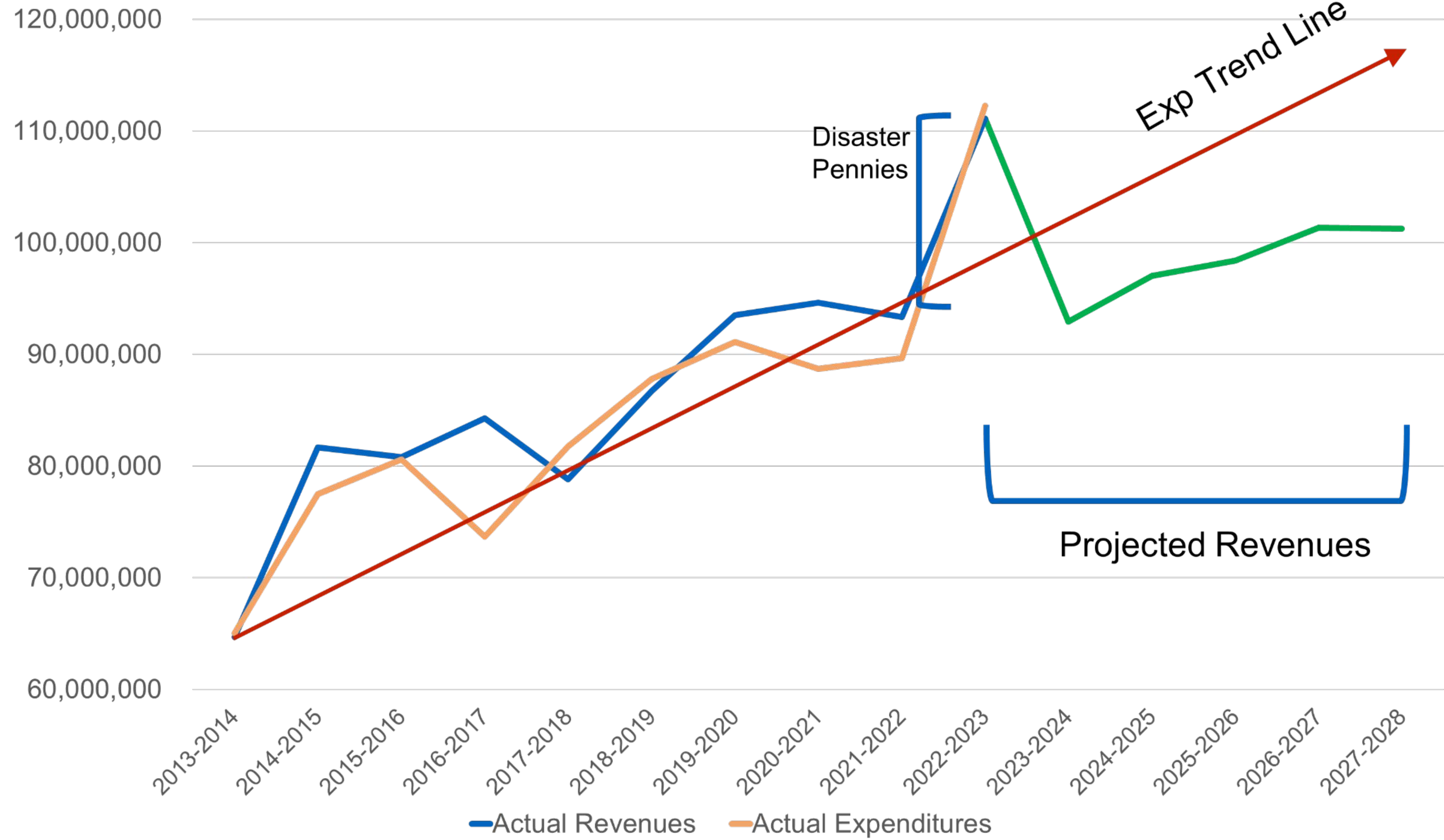
2024-2028 Revenue Projections

Year	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Local	80,049,803	84,665,000	90,486,000	94,533,000	98,780,000
State	11,364,871	11,136,000	14,161,000	14,354,000	14,298,000
Federal	1,500,000	3,100,000	3,100,000	3,100,000	3,100,000
Recapture	0	(1,858,000)	(9,354,000)	(10,641,000)	(14,922,000)
Total:	92,914,674	97,043,000	98,393,000	101,346,000	101,256,000





Manor ISD Revenues & Expenditures





Efficiencies

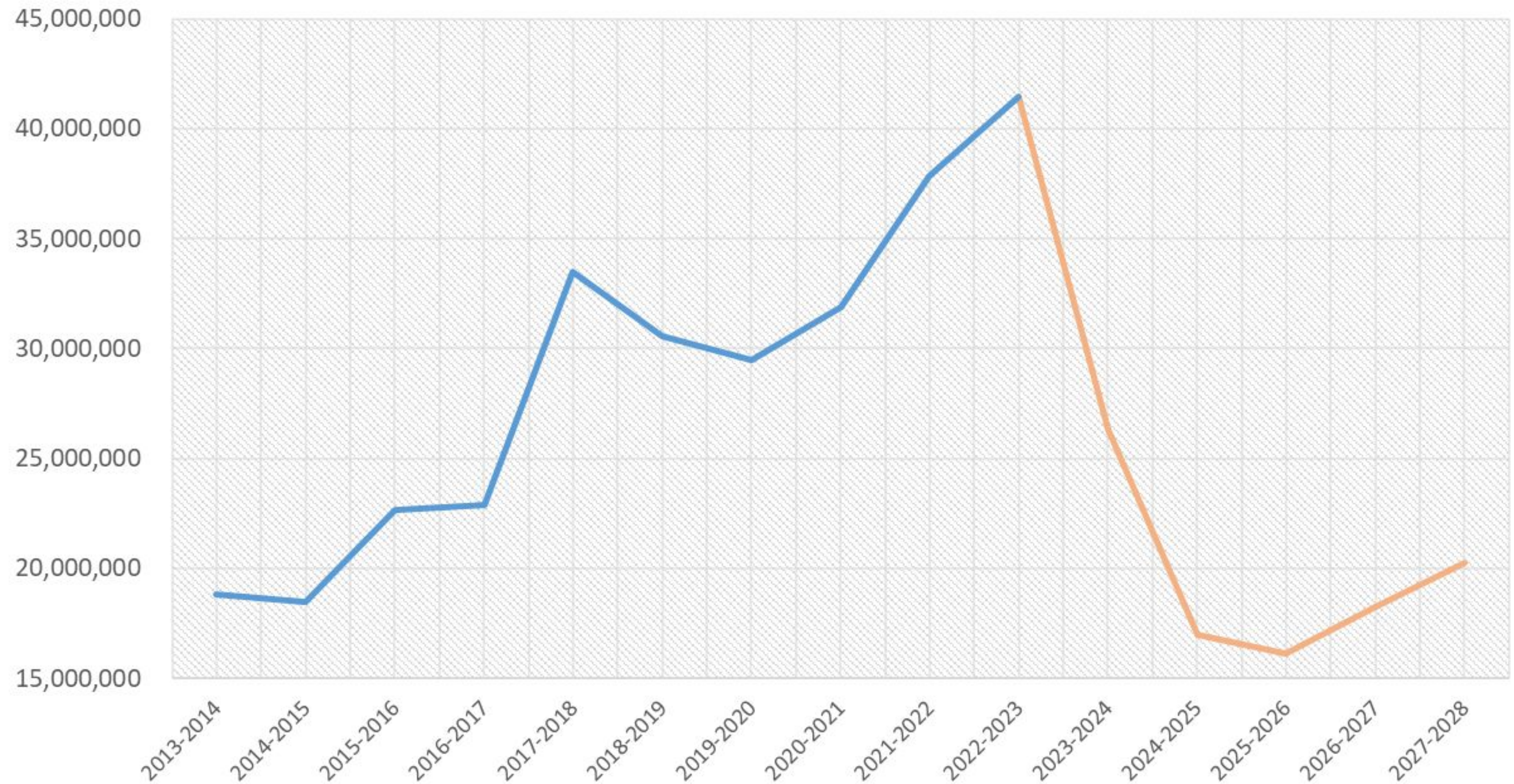
- Using TASB staffing guides to bring campuses and departments to “average” staffing for a district like ours*
- Eliminate programs that are not impacting student outcome goals
- Reducing custodial services to reduce custodian positions*
- Reducing maintenance contracted service costs by moving maintenance in-house
- Reducing utility costs through promotion of conservation
- Hiring review process at central office to reduce staff
- Moving as much professional development in-house as possible

We have planned reductions of \$6 million in expenditures or about 100 teaching positions worth

*This will happen through attrition and assigning staff to vacant positions



Fund Balance: FY14-FY28





Thank
you

HB3 CCMIR Goals



CCMR Board Outcome Goal

The percentage of graduates that meet the criteria for CCMR will increase from 55% for the class of 2023 to 90% by the class of 2028.

Yearly Target Goals

% 2023	% 2024	% 2025	% 2026	% 2027	% 2028
55%	65%	75%	80%	85%	90%



G3. The percentage of graduates that meet the criteria for CCMR will increase from 55% for the class of 2023 to 90% by the class of 2028.

Goal 3 Annual Targets: SY22/23=55%, SY23/24=65%, SY24/25=75%, SY25/26=80%, SY26/27=85%, SY27/28=90%

- **GPM 3.1 The percentage of graduates that meet TSI compliance in English and Math through the TSIA, SAT, ACT, or the English and Math College Prep Course will increase from 32% to 60% by the class of 2028.**
 - GPM 3.1 Annual Targets: Class of 2024=40%, Class of 2025=45%, Class of 2026=50%, Class of 2027=55%, Class of 2028=60%
- **GPM 3.2 The percentage of graduates that meet the dual credit course indicator will increase from 34% to 55% by the class of 2028.**
 - GPM 3.2 Annual Targets: Class of 2024=35%, Class of 2025=40%, Class of 2026=45%, Class of 2027=50%, Class of 2028=55%
- **GPM 3.3 The percentage of graduates that receive an Industry Based Certificate will increase from 32% to 55% by the class of 2028.**
 - GPM 3.3 Annual Targets: Class of 2024=35%, Class of 2025=40%, Class of 2026=45%, Class of 2027=50%, Class of 2028=55%

Class of 2024



526 Total Graduates (**MSHS/MECHS**) & CCMR (33%)

- 0 - AP/IB (0%)*
- 116 - TSI Math & Reading (22%)
- 139 - Dual Credit (1 Math, 1 ELA, or 9 hours) (26%)*
- 0 - College Prep Math & ELA (0%)*
- 32 - IBC (6%)*
- 0 - OnRamps (0%)*

* = Data collected annually - these numbers will increase after the year ends

Skyward
On Data Suite

Class of 2024



141 Total Graduates (MNTHS) & CCMR (31%)

- 6 - AP/IB (4%)*
- 31 - TSI Math & Reading (22%)
- 25 - Dual Credit (1 Math, 1 ELA, or 9 hours) (18%)*
- 0 - College Prep Math & ELA (0%)*
- 1 - IBC - 2024 (.7%)*
- 0 - OnRamps (0%)*

* = Data collected annually - these numbers will increase after the year ends

Skyward
On Data Suite

Student CCMR Predictor Card



Met ELAR & MATH Excl. College Prep			Y	TSI Criteria Met Both ELAR & MATH			Y	CCMR Met	Y	
Met Any ELAR TSI Criteria			Y	Met Any MATH TSI Criteria			Y			
ELAR TSI Criteria Excluding College Prep			Y	MATH TSI Criteria Excluding College Prep			Y	PEIMS Data		
ELAR TSIA Scr		TSIA	Y	MATH TSIA Scr		TSIA	-	Dual Credit	N	
ELAR TSIA Essay Scr				MATH TSIA2 Scr				Dual Credit Hours	6	
ELAR TSIA2 Scr	940			MATH TSIA2 Diag Scr				Highly Mobile	N	
ELAR TSIA2 Essay Scr	5							High Focus	N	
ELAR TSIA2 Diag Scr	5							Assoc Degree	-	
ELAR ACT Test Date		ACT		MATH ACT Test Date		ACT		Graduation Status	0	
ELAR ACT Scr				MATH ACT Scr				IEP PEIMS	-	
ELAR SAT Test Date	10-11-23	SAT	Y	MATH SAT Test Date	10-11-23	SAT	Y	SPED Adv GP	-	
ELAR SAT Scr	530			MATH SAT Scr	540			Level 1 or 2 Cert	-	
ELAR College Prep			-	MATH College Prep			-	OnRamps	-	
IBC 2023	N	IBC 2024	N	IBC 2025	N	IBC 2026	N	Flagged IBC Only	N	
Other Elements										
ACT Comp. Scr		AP IB Met	-	Military	-	Bold text signifies CCMR Met criteria.				

At the halfway point we need 35% to reach our goal.



Side-by-Side 2023/24 & 2024/25

Total Graduates (End of Year)	685	Total Graduates (3/19/2024)	743
Pass TSI ELA/Math	105	Pass TSI ELA/Math	147
Assoc. Degree	57	Assoc. Degree	TBD
Dual Credit	215	Dual Credit	164
Higher Ed Enrollment	46	Higher Ed Enrollment	TBD
IBC Earned	204	IBC Earned	33
College Prep ELA & Math	0	College Prep ELA & Math	90

On Data Suite

What Are Outcome Based Measures?



**College
Ready**



**Career
Ready**



**Military
Ready**



CCMR in Accountability

Meets Texas Success Initiative (TSI) criteria
or
Earns dual course credits
or
Meets criteria on AP/IB exams
or
Earns an associate degree
or
Qualifies for OnRamps course credits

Earns an industry-based certification (IBC)
or
Graduates with completed IEP
and workforce readiness
or
Graduates with an advanced diploma plan
and received special education services
or
Earns a level I or level II certificate

Enlists in the U.S. Armed Forces/Texas National Guard
(Not Applicable—Temporarily Suspended Pending Data)

CCMR in Outcomes Bonuses

Earns an associate degree

OR

Meets TSI criteria
(college prep courses not applicable)

AND

Enrolls at a postsecondary educational institution
immediately following high school

Meets TSI criteria
(college prep courses not applicable)

AND

Earns an IBC
or
Earns a level I or level II certificate

Enlists in the U.S. Armed Forces/Texas National Guard
(Not Applicable—Temporarily Suspended Pending Data)



CCMR Outcomes Bonuses are paid annually for the accomplishments of graduates above a certain percentage threshold that have demonstrated college, career, or military readiness.

The purpose of the threshold concept is to ensure equity amongst the three groups measured: economically disadvantaged; non-economically disadvantaged; and students served in special education programs.

CCMR Outcome Bonus Report



Districts receive the following amounts for qualifying graduates that exceed the threshold performance set for each group

District Funding	
Economically Disadvantaged	\$5,000
Non-Economically Disadvantaged	\$3,000
Special Education	\$2,000

College ready is defined as:

- Earns an associate degree, **or**
- Meets Texas Success Initiative (TSI) criteria ***and*** enrolls at a postsecondary institution immediately following high school.

Career ready is defined as:

- Meets Texas Success Initiative (TSI) criteria, **and**
- Earns an industry-based certification (IBC) ***or*** earns a level I or level II certificate

HB3 Outcome Bonus (CCMR) Funding Estimates for 2023 Graduates

\$102,000

Calculated on March 7th, 2024 at 4:20AM

	Annual Graduates		Estimated	Estimated	Estimated	Estimated	Above Threshold CCMR OB Estimate
	Graduated	# Grads to Meet Threshold	CCMR OB College Ready	CCMR OB Career Ready	CCMR OB - Military Ready	CCMR OB Met	
All Grads	100%		15%	4.4%	0%	16.6%	
	685	Minimum	103	30	0	Actual #	OBM
Eco Dis Threshold 11%	59.42%	↓	8.2%	2.6%	0%	9.1%	↓
	407	44	56	18	0	63	19
Non Eco Dis Threshold 24%	40.15%		6.9%	1.8%	0%	7.4%	
	275	66	47	12	0	51	0
Special Ed Threshold 0%	7.45%		0.1%	0%	0%	0.1%	
	51	0	1	0	0	1	1

**When Districts invest in CCMR,
they often face these common
pitfalls...**





Reflections on CCMR Pitfalls

Poll: Which of these pitfalls resonates with what you've seen?

CCMR Pitfalls

1 questions

1. Which of these pitfalls resonates with what you've seen? (Multiple Choice)

- ☐ Over-Investment
- ☐ Under-Investment
- ☐ Incomplete
- ☐ Compliance First

By responding to this survey, you agree to [Zoom's Privacy Statement](#) and [Terms of Service](#).

Submit

Over-Investment:

Too much investment in a broad range of ineffective strategies

Under-Investment:

Not investing enough in an effective strategy

Incomplete:

Only focusing on Juniors and Seniors

Compliance First:

Approaching CCMR with *only* a lens on compliance



MISD Response to Common Pitfalls

- We are using research and data to be strategic in our investment
- We will use external partnerships and grants to close any resource gaps
- We are focusing on a K-12 solution to increasing CCMR
- We are setting our metrics to exceed accountability and indicate “life-readiness”



CCMR Update March 2024

- Uploading the raw data files directly into Schoolinks
- Updating Skyward to hold raw data files for CCMR data - helps automate the Schoolinks data transfer process.
- Data Integrity Checks
 - 2024 Graduation List
 - GPA & Rank
- March 8 - CCMR Planning Meeting w/High Schools

1 of 3 districts in Texas selected to received about **\$150,000** of CCMR Consulting from [Education Resource Strategies](#)

The Strategic System
for strong schools

Education Resource Strategies

We are a national non-profit that partners with district, school and state leaders to transform how they use resources (people, time, and money) to create strategic school systems that enable every school to prepare every child for tomorrow, no matter their race or income.

Our work integrates data analysis, benchmarking, strategic design, consensus building, implementation and monitoring in the areas of school system design:

- School Design
- Teaching
- Leadership
- Funding & Portfolio
- School Support & Accountability

ABOUT ERS



Consent Items



Action Items



ESC Region 13 Board Election



Thank you!

Manor Independent School District