

# Terrell Independent School District

## Executive Summary Report

Date	District Objective	
May 19, 2025	<p><b>Goal 1:</b> Student Achievement: Accelerate student learning to dramatically increase the number of students who perform on or above grade level.</p> <p><b>Goal 2:</b> School Culture: Create safe and secure learning environments that focus on the social, emotional, and cultural needs of every student.</p> <p><b>Goal 3:</b> Human Capital and Resources: Develop the capacity of every teacher and staff member to deliver rigorous, enriching learning experiences to every student and ensure the safety of all.</p> <p><b>Goal 4:</b> Organizational Efficiency: Develop a resource allocation plan and long-term facilities plan that supports and maintains the financial stability of the district, is aligned with identified priorities, addresses future growth and facility improvement needs, and represents being good stewards of taxpayer funds.</p>	

### Agenda Item: Consider Approval of Services Package from Region 10 ESC for 2025-2026

This is an exclusive service contract which provides for specified services from Region 10 Education Service Center throughout the Terrell Independent School District. Based on past usage of programs by school districts and the input from administrators on the Administrative Services Advisory Committee (ASAC), this package has been tailored to best meet the needs of Region 10 ESC districts.

The package cost for TISD is estimated at **\$265,498.29** for the following memberships:

Academic Outdoors Package (\$2000),  
 Administrative Service Package (\$23,283),  
 Ascender Student and Business Software Support (\$74,834.64),  
 Business Forms (\$198),  
 Cloud Hosting (\$21,000),  
 Counselor Initiative and Student Support Package (\$4,500),  
 Curriculum Support (\$35,167),  
 Early Childhood Package (\$4,200),  
 Fine Arts Cooperative (\$1,250)  
 Firewall (\$15,000),  
 Gifted & Talented Package (\$3,500),  
 HR Package (estimated \$3,100),  
 Library Services Package (\$3,000),  
 Network Services (\$12,000)  
 OnData Suite (\$6,250),  
 PEIMS Co-op 4 (\$4,345),  
 Purchasing Cooperatives (None),  
 State Allotments - Compensatory Education Cooperative (\$5,000),  
 Super Zoom (\$400)  
 Technology Package (\$9,000),  
 TEKS Bank Item Bank for Eduphoria (\$3,550.40),  
 TEKS Ready Prebuilt Assessments (Eduphoria) (9,196.25)  
 Texas Tracts (\$1,375),  
 Title I Private Non-Profit Cooperative (\$3,000),  
 Title I Migrant Services Shared Service Arrangement (100% funding, approx. \$1,000),  
 Title II Shared Service Arrangement (\$12,000),  
 Title III EL Shared Service Arrangement (\$6,400),  
 Title IV Private Non-Profit Cooperative (\$750),

Additionally, Terrell ISD may receive specified services from Region 10 Education Service Center specific to Special Education. These services are estimated at **\$126,200** and include:

Special Education Supports (estimated \$5,000),  
 Direct Services for Adapted PE (estimated \$20,000),  
 Direct Services for Orientation & Mobility (O&M) (estimated \$30,000),  
 Direct Services for Visually Impaired (estimated \$70,000)  
 Video Conference (\$1,200),

Additional costs will be accrued with Region 10 for direct services support for students receiving services (billed by hours in service to students). The direct services are provided for special needs, for which we have not been able to secure full-time staff.

The services identified in the table above will be provided during the **2025-2026** school year, beginning September 1, 2025, and will continue through August 31, 2026.

Additional services not included in the Services Package from Region 10 are available on a cost-per-service basis, if needed.

Region 10 Registration for Training and Printed Materials (\$133,301.71)

The district has reviewed and placed a hold on services and will follow up with contract execution upon Board approval.

**Attachments:**

None

**Administrative Recommendation:**

Administration recommends that the Board of Trustees authorize the Superintendent to enter into a contract with Region 10 for the provision of services and like memberships, not to exceed \$525,000 plus billable costs for direct services to students.

**Budget/Funding**

General Funds