

Regular Meeting
Monday, September 19, 2022 6:30 PM

Cannady Cedar Hill Room
285 Uptown Blvd.
Cedar Hill, Texas 75104

Agenda

1. CALL TO ORDER
FIRST ORDER OF BUSINESS - Announcement by the Board President whether a quorum is present, and that the notice of the meeting has been duly called, and posted in the time and manner required by the Texas Open Meetings Act, Texas Government Code Chapter 551.
2. CLOSED SESSION
Recess to Executive Session, pursuant to Texas Open Meetings Act, Texas Government Code Section:

551.071) Private consultation with the board's attorney, and
551.072) Deliberation regarding real property
551.074) To deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee.
551.082) Considering discipline of a public school child, or complaint or charge against personnel

If, during the course of the meeting, the Board of Trustees should determine that a closed session is required, the Board will conduct a closed meeting in accordance with the Texas Open Meetings Act, Texas Government Code Section listed above.

The Board will vote on matters in Open Session considered in Closed Session or matters considered if the Board enters into a Closed meeting during the meeting, if applicable.
3. PUBLIC SESSION
 - 3.A. Pledge to the American Flag
Presenter: Student A
 - 3.B. Pledge to the Texas Flag
Presenter: Student B
 - 3.C. Prayer
4. COMMUNICATIONS/RECOGNITIONS
 - 4.A. Academics Department Efficiency Report
Presenter: Dr. Cherron Montgomery
5. CITIZENS FORUM: The Board will now hear those who wish to make comments and who have completed and returned the Public Forum Citizen Participation Form. This section will be conducted in accordance with the Texas Open Meetings Act and Board Policy. Speakers must limit comments to issues that can be presented in a public forum. Complaints about student discipline, specific student issues or personnel must be addressed through appropriate administrative channels.
6. LONE STAR GOVERNANCE
Founded on research, Lone Star Governance (LSG) is a continuous-improvement model

for governing teams—boards in collaboration with their superintendents—who choose to focus intensely on only one primary objective: Improving student outcomes. Lone Star Governance accomplishes this intense focus through tailored coaching aligned to the five pillars of the Texas Framework for School Board Development: Vision, Accountability, Structure, Advocacy, and Unity.

6.A. Campus Spotlight

Presenter: Mr. John Edmund

7. PRESENTATION

7.A. Efficiency Audit Presentation

Presenter: Mrs. Carla Settle

**Cedar Hill Independent School District
BOARD OF TRUSTEES**

Meeting Date: September 19, 2022

Presented by: Dr. Gerald Hudson, Superintendent of Schools

Subject: Efficiency Audit Results

Information

BACKGROUND INFORMATION:

The District engaged Whitley Penn, LLP to conduct the efficiency audit. Efficiency audits focus on informing voters about the District's fiscal management, efficiency, utilization of resources, and whether the District has implemented best practices. The information includes data and tools that the State of Texas currently utilizes to measure school district efficiency.

RECOMMENDATION:

N/A

BOARD ACTION REQUIRED:

N/A

POLICY AUTHORIZATION:

CONTACT PERSON(S):

Carla Settle, Chief Financial Officer

Funding Source:

General Operating (199)

ENCLOSURES:

Attached

**CEDAR HILL
INDEPENDENT SCHOOL DISTRICT**

EFFICIENCY AUDIT REPORT

**Data for the Fiscal Year Ended
June 30, 2021**

CEDAR HILL INDEPENDENT SCHOOL DISTRICT

TABLE OF CONTENTS

	<u>Page</u>
Report of Independent Auditors on an Efficiency Audit Conducted in Accordance with <i>Government Auditing Standards</i>	1
Section I – Executive Summary	2
Section II – Key Information about the District	3
Section III – Objectives and Approach	5
Section IV – District Data on Accountability, Students, Staffing and Finances, with Peer Districts and State Comparisons	9
Section V – Additional Financial, Operational, and Academic Information	22

**REPORT OF INDEPENDENT AUDITORS ON AN EFFICIENCY AUDIT
CONDUCTED IN ACCORDANCE WITH *GOVERNMENT AUDITING STANDARDS***

To the Board of Trustees and Citizens
of Cedar Hill Independent School District

Whitley Penn, LLP conducted an efficiency audit as prescribed by the State of Texas Legislative Budget Board for Cedar Hill Independent School District (the "District"). The purpose of this report is to communicate the results of the efficiency audit.

The purpose of our efficiency audit was to assess the District's fiscal management, efficiency and utilization of resources, and whether the District has implemented best practices utilized by Texas school districts before an election to adopt a Maintenance and Operations (M&O) property tax rate.

Our efficiency audit was conducted in accordance with the standards applicable to performance audits contained in *Government Auditing Standards* issued by the Comptroller General of the United States. Those standards require that we plan and perform the performance audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our performance audit objectives. We believe that the evidence obtained provides a reasonable basis for our observations and conclusions based on our performance audit objectives.

The procedures performed did not constitute an audit, a review, or a compilation of the District's financial statements or any part thereof, nor an examination of management's assertions concerning the effectiveness of the District's internal-control systems or compliance with laws, regulations, or other matters. Accordingly, the performance of the procedures did not result in the expression of an opinion or any other form of assurance on the District's financial statements or any part thereof, nor an opinion or any other form of assurance on the District's internal-control systems or its compliance with laws, regulations, or other matters.

A handwritten signature in black ink that reads "Whitley Penn LLP".

Dallas, Texas
January 19, 2022

To the Board of Trustees and Citizens of
Cedar Hill Independent School District

SECTION I - EXECUTIVE SUMMARY

Overview of Procedures Performed

In conducting the efficiency audit for the District, we gained an understanding of the District's fiscal management, efficiency and utilization of resources, and whether the District has implemented best practices utilized by Texas school districts. This was accomplished by analyzing data from the fiscal year ended June 30, 2021 and prior, maintained by the Texas Education Agency ("TEA") and the District. An overview of the objectives and approach performed during the efficiency audit are provided in Section III of this report.

District data on accountability, students, staffing and finances, with peer districts and state comparisons are described in Section IV of this report.

To the Board of Trustees and Citizens of
Cedar Hill Independent School District

SECTION II - KEY INFORMATION ABOUT THE DISTRICT

On August 22, 2022, Cedar Hill Independent School District (the “District”) called for a voter approved tax ratification election (VATRE) to increase the District’s maintenance and operations (M&O) property tax rate in tax year 2022 (fiscal year 2023) by \$0.12. M&O property taxes are for the operation of public schools. The District held a VATRE in September 2018 and it did not pass.

The M&O tax rate for fiscal year 2022 is \$0.9024 and the rate will be further compressed for fiscal year 2023 due to property tax relief from House Bill 3. The District is proposing to increase the M&O tax rate for fiscal year 2023 from \$0.8546 to \$0.9746. An efficiency audit, as required by law, was deemed necessary in anticipation of proposing a VATRE to the Board of Trustees to provide full transparency to taxpayers. Without a successful VATRE, the District is projecting a budget shortfall for fiscal year 2023 totaling \$4.5 million.

Historical Tax Rates

Fiscal Year	Maintenance & Operations (M&O)	Interest & Sinking (I&S)	Total Tax Rate
2021-22	\$0.9024	\$0.3360	\$1.2384
2020-21	\$0.9473	\$0.3360	\$1.2833
2019-20	\$0.9700	\$0.3360	\$1.3060
2018-19	\$1.0400	\$0.3360	\$1.3760
2017-18	\$1.0400	\$0.4760	\$1.5160

The estimated revenue from the proposed \$0.12 increase in the M&O tax rate is \$5.5 million and represents about 7.9 percent of the total 2022 - 2023 adopted general fund budget of \$69.5 million.

For a single-family residential property with a taxable value of \$300,000 and a homestead exemption of \$40,000, the tax levy as a result of the proposed M&O rate increase is \$3,407.56, or a \$312 increase compared to the tax levy without the proposed M&O rate increase.

Potential Tax Impact				
Election Results	Maintenance & Operations (M&O) Tax Rate	Interest & Sinking (I&S) Tax Rate ⁽¹⁾	Total Tax Rate	Tax Levy for \$300k Home ⁽²⁾
VATRE Passes	\$0.9746	\$0.3360	\$1.3106	\$3,407.56
VATRE Does Not Pass	\$0.8546	\$0.3660	\$1.1906	\$3,095.56
Difference	\$0.1200	-	\$0.1200	\$312.00

⁽¹⁾ Potential \$0.005 I&S rate increase is not considered in this analysis

⁽²⁾ Includes \$40,000 Homestead Exemption

Even with the M&O tax rate increase the District administration will be proposing, the District will need to achieve further cost efficiencies and review program cost savings that would allow the District to adopt a balanced budget for fiscal year 2024.

Based on the outcome of the efficiency audit, the District will first address any cost inefficiencies reflected in the efficiency audit. Secondly, the District will determine if any other funds are available to cover General Fund needs in fiscal year 2023. The District can also determine if budget assumptions such as staffing ratios need adjusting in fiscal year 2023.

If a VATRE is successful, the District intends to use the additional tax revenue to fund teacher and staff salaries, pay raises, classroom materials and academic programs.

SECTION II - KEY INFORMATION ABOUT THE DISTRICT (continued)

The District engaged Whitley Penn, LLP to conduct the efficiency audit. Efficiency audits focus on informing voters about the District’s fiscal management, efficiency, utilization of resources, and whether the District has implemented best practices. The information includes data and tools that the State of Texas currently utilizes to measure school district efficiency.

Some key information about the District:

- The District’s total operating revenue for all funds, for fiscal year 2021 totaled \$10,250 per student, while the peer districts average and the State average totaled \$11,530 per student and \$11,505 per student, respectively.
- Over the last five years, the District’s total average operating revenues for all funds totaled \$9,476 per student, while the peer districts average and the State average totaled \$10,373 per student and \$10,459 per student, respectively.
- Over the last five years, the District’s average General Fund operating revenue per student totaled \$8,167, while the peer districts average totaled \$9,053 per student.
- The District’s total operating expenditures for all funds for fiscal year 2021 totaled \$10,316 per student, while the peer districts average and the State average were \$11,023 per student and \$11,106 per student, respectively.
- Over the last five years, the District’s average total operating expenditure for all funds totaled \$9,527 per student compared to the peer districts average of \$10,143 per student and the State average of \$10,117 per student.
- Over the last five years, the District’s average General Fund operating expenditures per student was \$8,256 per student, while the peer districts average was \$8,850 per student.
- The District earned an “A” or a Superior Rating for the School Financial Integrity Rating System of Texas (FIRST) in 2022 based on 2020 - 2021 data.
- The Texas Education Agency reviews and tracks the performance of both school districts and individual schools with the Texas A-F Accountability System. The results are posted year-to-year. The District, as a whole, earned a “C” (70 out of 100 points) in 2021 - 2022, the last year accountability ratings were issued. The detail by campus for the 2021 - 2022 accountability rating is shown below:

Rating	# of Campuses
A	2
B	1
C	6
Not Rated: SB 1365	3
F	-

Additional details and audit results are included in Section IV.

To the Board of Trustees and Citizens of
Cedar Hill Independent School District

SECTION III - OBJECTIVES AND APPROACH

Objectives

The objective of our efficiency audit was to assess the District's fiscal management, efficiency and utilization of resources, and whether the District has implemented best practices utilized by Texas school districts.

Approach

In order to achieve the objectives, set forth above, Whitley Penn, LLP performed the following procedures:

1. Selected peer districts, developed a simple average and used the same comparison group throughout the audit.
2. Reported on the overall accountability rating (A-to-F and a corresponding scale score of 1 to 100).
3. Compared the District's peer districts' average score and listed the following District's campus information:
 - a. Accountability rating count for each campus level within the district.
 - b. Names of the campuses that received an F accountability rating
 - c. Campuses that are required to implement a campus turnaround plan
4. Reported on the District's School FIRST rating. For a rating of less than A, listed the indicators not met.
5. Reported on student characteristics for the District, the peer districts and the State average including:
 - a. Total Students
 - b. Economically Disadvantaged
 - c. English Learners
 - d. Special Education
 - e. Bilingual/ESL Education
 - f. Career and Technical Education
6. Reported on the attendance rate for the District, the peer districts and the State.
7. Reported on the five-year enrollment for the District for the most recent school year and four (4) years prior, the average annual percentage change based on the previous five years and the projected next school year.
8. Reported on the following indicators related to the District's revenue, its peer districts' average and the State average and explained any significant variances.
 - a. Local M&O Tax (Retained) (without debt service and recapture)
 - b. State
 - c. Federal
 - d. Other local and intermediate
 - e. Total revenue

SECTION III - OBJECTIVES AND APPROACH (continued)

9. Reported on the following indicators related to the District's expenditures, its peer districts' average, and the State average and explained significant variances from the peer districts' average, if any. In addition, explained the reasons for the District's expenditures exceeding revenue, if applicable.
 - a. Instruction
 - b. Instructional resources and media
 - c. Curriculum and staff development
 - d. Instructional leadership
 - e. School leadership
 - f. Guidance counseling services
 - g. Social work services
 - h. Health services
 - i. Transportation
 - j. Food service operation
 - k. Extracurricular
 - l. General administration
 - m. Plant maintenance and operations
 - n. Security and monitoring services
 - o. Data processing services
 - p. Community services
 - q. Total operating expenditures

10. Reported on the following indicators for payroll and select District salary expenditures compared to its peer districts' average and the State average and explained any significant variances from the peer districts' average in any category.
 - a. Payroll as a percentage of all funds
 - b. Average teacher salary
 - c. Average administrative salary
 - d. Superintendent salary

11. Reported on the General Fund operating fund balance, excluding debt service and capital outlay, for the past five years and per student for the District and its peer districts. Analyzed unassigned fund balance per student and as a percentage of three-month operating expenditures and explained any significant variances.

12. Reported the District's allocation of staff, and student-to-teacher and student-to-total staff ratios for the District, the peer districts and the State average. The following staff categories were used:
 - a. Teaching
 - b. Support
 - c. Administrative
 - d. Paraprofessional
 - e. Auxiliary
 - f. Students per total staff
 - g. Students per teaching staff

SECTION III - OBJECTIVES AND APPROACH (continued)

13. Reported on the District's teacher turnover rate as well as the peer districts and the State's average. Reported on the following programs offered by the District, including the number of students served, percentage of enrolled students served, program budget, program budget as a percentage of the District's budget, total staff for the program, and student-to-staff ratio for the program.
 - a. Special Education
 - b. Bilingual Education
 - c. Migrant Programs
 - d. Gifted and Talented Programs
 - e. Career and Technical Education
 - f. Athletics and Extracurricular Activities
 - g. Alternative Education Program/Disciplinary Alternative Education Program
 - h. Juvenile Justice Alternative Education Program
14. Described how the District maximizes available resources from state sources and regional education service centers to develop or implement programs or deliver services.
15. Report on the District's annual external audit report's independent auditor's opinion as required by *Government Auditing Standards*.
16. Explained the basis of the TEA assigning the District a financial-related monitoring/oversight role during the past three years, if applicable.
17. In regard to the District's budget process, provided a response to each of the following questions:
 - a. Does the District's budget planning process include projections for enrollment and staffing?
 - b. Does the District's budget process include monthly and quarterly reviews to determine the status of annual spending?
 - c. Does the District use cost allocation procedures to determine campus budgets and cost centers?
 - d. Does the District analyze educational costs and student needs to determine campus budgets?
18. Provided a description of the District's self-funded program, if any, and analyzed whether program revenues are sufficient to cover program costs.
19. Reported whether the District administrators are evaluated annually and, if so, explained how the results inform District operations.
20. In regard to the District's compensation system, provided a response to the following questions:
 - a. Does the District use salary bonuses or merit pay systems? If yes, explain the performance-based systems and the factors used.
 - b. Do the District's salary ranges include minimum, midpoint, and maximum increments to promote compensation equity based on the employee's education, experience, and other relevant factors?
 - c. Does the District periodically adjust its compensation structure using verifiable salary survey information, benchmarking, and comparable salary data?
 - d. Has the District made any internal equity and/or market adjustments to salaries within the past two years?

SECTION III - OBJECTIVES AND APPROACH (continued)

21. In regard to planning, provided a response for each of the following questions:
 - a. Does the District develop a District Improvement Plan (DIP) annually?
 - b. Do all campuses in the District develop a Campus Improvement Plan (CIP) annually?
 - c. Does the District have an active and current facilities master plan? If yes, does the District consider these factors to inform the plan:
 - i. Does the District use enrollment projections?
 - ii. Does the District analyze facility capacity?
 - iii. Does the District evaluate facility condition?
 - d. Does the District have an active and current energy management plan?
 - e. Does the District maintain a clearly defined staffing formula for staff in maintenance, custodial, food service, and transportation?

22. In regard to District academic information, we will provide a response for each of the following questions:
 - a. Does the District have a teacher mentoring program?
 - b. Are decisions to adopt new programs or discontinue existing programs made based on quantifiable data and research?
 - c. When adopting new programs, does the District define expected results?
 - d. Does the District analyze student test results at the district and/or campus level to design, implement and/or monitor the use of curriculum and instructional programs?

23. Provided a response to the question if the District modifies programs, plans staff development opportunities, or evaluates staff based on analyses of student test results.

To the Board of Trustees and Citizens of
Cedar Hill Independent School District

SECTION IV - DISTRICT DATA ON ACCOUNTABILITY, STUDENTS, STAFFING AND FINANCES, WITH PEER DISTRICTS AND STATE COMPARISONS

1. Peer Districts

The Texas Education Agency's (TEA) 2020 Snapshot Peer Search identified a total of seventy-four (74) peer districts based on size (5,000 - 9,999 students). Using other similar characteristics for tax rate (\$1.3141 to under \$1.4301), district type (major suburban), and Texas Smart Schools, the nine (9) peer districts shown below were identified.

FIGURE 1
PEER DISTRICTS

DISTRICT NAME	COUNTY	2020 - 2021 ENROLLMENT
Azle ISD	Tarrant County	6,685
Boerne ISD	Kendall County	9,617
Channelview ISD	Harris County	11,748
DeSoto ISD	Dallas County	7,176
Duncanville ISD	Dallas County	9,572
Edgewood ISD	Bexar County	7,929
La Porte ISD	Harris County	9,152
Lancaster ISD	Dallas County	6,999
Manor ISD	Travis County	9,238

SECTION IV - DISTRICT DATA ON ACCOUNTABILITY, STUDENTS, STAFFING AND FINANCES, WITH PEER DISTRICTS AND STATE COMPARISONS (continued)

2. Accountability Rating

The Texas Education Agency (TEA) annually assigns an A-to-F rating and a corresponding scaled score (1 to 100) to each district and campus based on student assessment results and other accountability measures. To align with Senate Bill 1365, school districts and campuses received an A, B or C rating or were assigned a label of Not Rated: Senate Bill 1365. This Not Rated: Senate Bill 1365 label was applied when the domain or overall scaled score for a district or campus was less than 70.

FIGURE 2
ACCOUNTABILITY RATING COMPARISON
2021 - 2022

	DISTRICT RATING (A-F)	DISTRICT SCORE (1-100)	PEER DISTRICTS AVERAGE SCORE (1-100)
Rating/Score	C	70	83

The "F" accountability rating was not applicable for 2021 - 2022. The results for the District's 12 campuses that were assigned a rating are shown below.

FIGURE 3
ACCOUNTABILITY RATING BY CAMPUS LEVEL
2021 - 2022

	ELEMENTARY SCHOOLS	MIDDLE SCHOOLS	HIGH SCHOOLS
A	-	1	1
B	1	-	-
C	6	-	-
Not Rated: SB 1365	-	2	1

Campuses with a "F" Accountability Rating

N/A due SB 1365

Campuses with Required to Implement a Campus Turnaround Plan

None

Campuses assigned a label of Not Rated: Senate Bill 1365 were Coleman Middle School, Permenter Middle School, and Cedar Hill High School.

SECTION IV - DISTRICT DATA ON ACCOUNTABILITY, STUDENTS, STAFFING AND FINANCES, WITH PEER DISTRICTS AND STATE COMPARISONS (continued)

3. Financial Rating

The State of Texas’ school financial accountability rating system, known as the School Financial Integrity Rating System of Texas (FIRST), ensures that Texas public schools are held accountable for the quality of their financial management practices and that they improve those practices. The system is designed to encourage Texas public schools to better manage their financial resources to provide the maximum allocation possible for direct instructional purposes.

The School Financial Integrity Rating System of Texas (FIRST) holds school districts accountable for the quality of their financial management practices. The rating is based on five (5) critical indicators as well as minimum number of points for an additional ten (10) indicators. Beginning with 2015-2016 Rating (based on the 2014-2015 financial data), the Texas Education Agency moved from a “Pass/Fail” system and began assigning a letter rating. The ratings and corresponding points are shown below:

Rating	Points
A = Superior	90 – 100
B = Above Standard	80 - 89
C = Meets Standards	60 – 79
F = Substandard Achievement	Less than 60

The District’s 2021 - 2022 rating based on school year 2020 - 2021 data was an “A” (Superior). The District earned an “A” (Superior) rating in 2019 and a “B” (Above Standard) rating in 2018, 2020, and 2021.

FIGURE 4
SCHOOL FIRST RATING
2022 Rating (Based on School Year 2020 - 2021 Data)

	DISTRICT RATING (A-F)
Rating	A

SECTION IV - DISTRICT DATA ON ACCOUNTABILITY, STUDENTS, STAFFING AND FINANCES, WITH PEER DISTRICTS AND STATE COMPARISONS (continued)

4. Student Characteristics, Attendance, and 5-Year Enrollment

Student Characteristics

Every student is served differently in public schools based on their unique characteristics. Such data is captured by the Texas Education Agency on an annual basis. Figure 5 provides student counts for five (5) select student characteristics, which are described below:

Economically Disadvantaged - This term has an identical meaning to educationally disadvantaged, which is defined by the Texas Education Code (TEC) §5.001(4) as a student who is “eligible to participate in the national free or reduced-price lunch program”.

English Learners - The TEA defines an English Learner as a student who is in the process of acquiring English and has another language as the primary language; it is synonymous with English Language Learner (ELL) and Limited English Proficient (LEP).

Special Education - These are students with a disability as defined by Federal regulations (34 CFR§§ 300.304 through 300.311), State of Texas Laws (Texas Education Code §29.003) or the Commissioner’s/State Board of Education Rules (§89.1040).

Bilingual/ESL Education - TEC §29.055 describes students enrolled in a bilingual education program as those students in a full-time program of dual-language instruction that provides for learning basic skills in the primary language of the students and for carefully structured and sequenced mastery of the English language skills. Students enrolled in an English as a Second Language (ESL) program receive intensive instruction in English from teachers trained in recognizing and dealing with language differences.

Career and Technical Education - Students enrolled in State approved Career and Technology Education programs.

FIGURE 5
SELECTED STUDENT CHARACTERISTICS
2020 - 2021

	TOTAL STUDENT POPULATION COUNT	PERCENTAGE OF STUDENT POPULATION	PEER DISTRICTS AVERAGE PERCENTAGE	STATE AVERAGE PERCENTAGE
Total Students	7,253	100.0%	N/A	N/A
Economically Disadvantaged	4,504	62.1%	68.8%	60.2%
English Learners	589	8.1%	19.2%	20.6%
Special Education	590	8.1%	17.5%	11.3%
Bilingual/ESL Education	608	8.4%	12.5%	20.9%

SOURCE: Texas Education Agency, Texas Academic Performance Reports.

Data for Career and Technical Education was not provided by the TEA in 2020 - 2021.

SECTION IV - DISTRICT DATA ON ACCOUNTABILITY, STUDENTS, STAFFING AND FINANCES, WITH PEER DISTRICTS AND STATE COMPARISONS (continued)

4. Student Characteristics, Attendance, and 5-Year Enrollment (continued)

Student Characteristics (continued)

There are 5.4 million students served by public schools in the State of Texas. Of those students, 3.2 million or 60.2 percent are economically disadvantaged. The percentage of economically disadvantaged students served by the District compared to its total student population totaled 62.1 percent, which is 25.7 percent and 1.9 percent greater than the peer districts and the State average, respectively. Of the peer districts evaluated, Edgewood Independent School District had the highest economically disadvantaged student percentage of 93.4 percent, while Azle Independent School District had the lowest percentage of 46.1 percent.

The peer districts average total student count was 8,680. Of the peer districts evaluated, Duncanville Independent School District had the highest total student count of 11,748, while Azle Independent School District had the lowest student count of 6,685.

Attendance

**FIGURE 6
ATTENDANCE RATE
2019 - 2020**

	DISTRICT TOTAL	PEER DISTRICTS AVERAGE	STATE AVERAGE
Attendance Rate	98.5%	98.1%	98.3%

Source: Texas Education Agency, Public Education Information Management System District Attendance, Graduation, and Dropout Rates Reports.

A school district’s State Funding is a complex calculation with many inputs. One of the primary drivers used in the calculation is student attendance. The District’s attendance rate is 0.4 percent and 0.2 percent greater than the peer districts average and the State average, respectively. It should be noted that the District’s 2019 - 2020 attendance rate increased from the prior two years. The 2018 - 2019 and 2017 - 2018 attendance rates were both 95.7 percent.

SECTION IV - DISTRICT DATA ON ACCOUNTABILITY, STUDENTS, STAFFING AND FINANCES, WITH PEER DISTRICTS AND STATE COMPARISONS (continued)

4. Student Characteristics, Attendance, and 5-Year Enrollment (continued)

Five-Year Enrollment

The attendance rate should be evaluated in conjunction with the number of students enrolled. As shown in Figure 7, the District has experienced an average annual decrease over the last five years of 1.99 percent. When the current enrollment data for 2022 is incorporated, the average decrease in enrollment is 2.26 percent.

FIGURE 7
5-YEAR ENROLLMENT
2017 - 2021

YEAR	ENROLLMENT	% CHANGE
2021	7,253	-4.88%
2020	7,625	-1.98%
2019	7,779	-1.03%
2018	7,860	-0.08%
2017	7,866	
Average annual percentage change based on the previous five years	-1.99%	
2022 (1)	7,010	-3.35%
Average annual percentage change based on the previous five years and the 2022 fiscal year	-2.26%	

SECTION IV - DISTRICT DATA ON ACCOUNTABILITY, STUDENTS, STAFFING AND FINANCES, WITH PEER DISTRICTS AND STATE COMPARISONS (continued)

5. District Revenue

**FIGURE 8
DISTRICT TAX REVENUE
2020 - 2021**

	DISTRICT		PEER DISTRICTS AVERAGE		STATE AVERAGE	
	REVENUE PER STUDENT	PERCENTAGE OF TOTAL	REVENUE PER STUDENT	PERCENTAGE OF TOTAL	REVENUE PER STUDENT	PERCENTAGE OF TOTAL
Local M&O Tax (Retained) (1)	\$ 5,401	52.7%	\$ 5,476	47.5%	\$ 4,876	42.4%
State (2)	3,173	31.0%	4,150	36.0%	4,626	40.2%
Federal	1,407	13.7%	1,637	14.2%	1,661	14.4%
Other Local and Intermediate	269	2.6%	267	2.3%	341	3.0%
Total Revenue	\$ 10,250	100.0%	\$ 11,530	100.0%	\$ 11,504	100.0%

Note: (1) Excludes recapture

(2) Excludes TRS on-behalf revenue

SOURCE: Texas Education Agency, Public Education Information Management System District Financial Actual Reports.

The financial data above includes all funds, except for the District's debt service fund and capital projects fund. Approximately \$3.4 million of the Teacher Retirement System of Texas (TRS) contributions made by the State on-behalf of the District were excluded from State revenues. In accordance with Governmental Accounting Standards Board, on-behalf contributions must also be recorded as expenditures. However, the source reports used for the analyses did not exclude these on-behalf expenditures. The on-behalf contributions of \$3.4 million equates to \$467 per student.

The District's revenue per student is \$1,280 and \$1,254 less than the peer districts average and the State average, respectively.

SECTION IV - DISTRICT DATA ON ACCOUNTABILITY, STUDENTS, STAFFING AND FINANCES, WITH PEER DISTRICTS AND STATE COMPARISONS (continued)

6. District Expenditures

FIGURE 9
DISTRICT ACTUAL OPERATING EXPENDITURES
2020 - 2021

	DISTRICT		PEER DISTRICTS AVERAGE		STATE AVERAGE	
	EXPENDITURES PER STUDENT	PERCENTAGE OF TOTAL	EXPENDITURES PER STUDENT	PERCENTAGE OF TOTAL	EXPENDITURES PER STUDENT	PERCENTAGE OF TOTAL
Instruction	\$ 5,849	56.7%	\$ 5,987	54.3%	\$ 6,358	57.3%
Instructional Resources and Media	88	0.9%	79	0.7%	116	1.0%
Curriculum and Staff Development	201	1.9%	266	2.4%	253	2.3%
Instructional Leadership	134	1.3%	306	2.8%	186	1.7%
School Leadership	586	5.7%	653	5.9%	654	5.9%
Guidance Counseling Services	340	3.3%	443	4.0%	435	3.9%
Social Work Services	-	0.0%	44	0.4%	35	0.3%
Health Services	107	1.0%	118	1.1%	132	1.2%
Transportation	354	3.4%	322	2.9%	299	2.7%
Food Service Operation	414	4.0%	432	3.9%	479	4.3%
Extracurricular	273	2.6%	284	2.6%	293	2.6%
General Administration	463	4.5%	451	4.1%	361	3.3%
Plant Maintenance and Operations	1,097	10.6%	1,109	10.1%	1,098	9.9%
Security and Monitoring Services	198	1.9%	160	1.5%	119	1.1%
Data Processing Services	183	1.8%	322	2.9%	228	2.1%
Community Services	31	0.3%	45	0.4%	57	0.5%
Total Operating Expenditures	\$ 10,318	100.0%	\$ 11,021	100.0%	\$ 11,103	100.0%

Note: Includes TRS on-behalf expenditures.
Source: Texas Education Agency, Public Education Information Management System District Financial Actual Reports.

Capital outlay, debt service payments and other intergovernmental expenditures are not considered operating expenditures.

The District's expenditures per student are \$703 and \$785 less than the peer districts average and the State average, respectively.

Overall, the District spends less per student than the peer districts and the State on average. However, the percentage spent in Instruction is 2.4 percent greater than the peer districts average and 0.6 percent less than the State average.

The District's percentage of expenditures spent in Instructional and School Leadership are less than the peer districts average and the State average by 1.7 percent and 0.6 percent, respectively. The District's General Administration expenditures per student are 0.4 percent and 1.2 percent greater than the peer districts average and the State average, respectively.

SECTION IV - DISTRICT DATA ON ACCOUNTABILITY, STUDENTS, STAFFING AND FINANCES, WITH PEER DISTRICTS AND STATE COMPARISONS (continued)

7. District Payroll Expenditures Summary

FIGURE 10
PAYROLL EXPENDITURE SUMMARY
2020 - 2021

	DISTRICT	PEER DISTRICTS AVERAGE	STATE AVERAGE
Payroll as a Percentage of All Funds	75.43%	79.38%	79.55%
Average Teacher Salary	\$ 58,497	\$ 58,431	\$ 57,641
Average Administrative Salary	\$ 93,629	\$ 105,940	\$ 96,543
Superintendent Salary	\$ 269,756	\$ 243,922	\$ 155,595

SOURCE: Texas Education Agency, Public Education Information Management System
District Financial Actual Reports.

The District spends less on payroll costs than the peer districts average and the State average. The District spends more per average teacher salary than the peer districts average and the State average.

The District’s average administrative salary is less than the peer districts average and the State average. The District’s superintendent salary is greater than the peer districts average and the State average. It is important to note that data for the State average for average administrative salary and Superintendent salary is comprised of school districts with enrollments ranging from 5 to 196,000 students.

SECTION IV - DISTRICT DATA ON ACCOUNTABILITY, STUDENTS, STAFFING AND FINANCES, WITH PEER DISTRICTS AND STATE COMPARISONS (continued)

8. Fund Balance

**FIGURE 11
GENERAL FUND BALANCE
2017 - 2021**

YEAR	DISTRICT			PEER DISTRICTS AVERAGE		
	GENERAL FUND UNASSIGNED FUND BALANCE PER STUDENT	GENERAL FUND UNASSIGNED FUND BALANCE AS A PERCENTAGE OF OPERATING EXPENDITURES	GENERAL FUND UNASSIGNED FUND BALANCE AS A PERCENTAGE OF 3-MONTH OPERATING EXPENDITURES	GENERAL FUND UNASSIGNED FUND BALANCE PER STUDENT	GENERAL FUND UNASSIGNED FUND BALANCE AS A PERCENTAGE OF OPERATING EXPENDITURES	GENERAL FUND UNASSIGNED FUND BALANCE AS A PERCENTAGE OF 3-MONTH OPERATING EXPENDITURES
2021	\$ 2,783	31.7%	126.8%	\$ 4,372	45.6%	182.3%
2020	2,433	29.5%	118.0%	3,494	37.7%	151.0%
2019	2,068	24.2%	96.8%	3,115	36.5%	145.8%
2018	1,996	24.7%	98.7%	2,686	32.5%	129.8%
2017	2,110	27.7%	110.8%	2,696	33.7%	134.7%

The General Fund is the operating fund in a governmental entity. Fund balance represents the current resources/assets available to the government less any current obligations/liabilities. Within fund balance there are five (5) categories: non-spendable, restricted, committed, assigned and unassigned. The categories are described below.

- Non-spendable fund balance cannot be spent because it is either (a) not in a spendable form, such as inventory or (b) legally or contractually required to be maintained intact.
- Restricted fund balance is net resources that are restricted as to use by an external party, such as a federal grantor.
- Committed fund balance is set aside for a specific purpose as resolved by the Board of Trustees.
- Assigned fund balance is fund balance that has been set aside by the District or by an official or body to which the Board of Trustees delegates the authority for a specific purpose.
- Unassigned fund balance is the remaining amount that is not restricted, committed, or assigned for a specific purpose.

SECTION IV - DISTRICT DATA ON ACCOUNTABILITY, STUDENTS, STAFFING AND FINANCES, WITH PEER DISTRICTS AND STATE COMPARISONS (continued)

8. Fund Balance (continued)

The Texas Education Agency evaluates unassigned fund balance by comparing it to three months (25 percent) of annual operating expenditures. If the District does not meet the three month goal, the percentage is shown as less than 100 percent. Amounts that exceed the three month goal are reflected as percentage greater than 100 percent. The District has met the three-month goal in each of the last five fiscal years. The table below shows the amount by which the District met the three month goal.

YEAR	DISTRICT			
	GENERAL FUND UNASSIGNED FUND BALANCE (ACTUAL)	GENERAL FUND UNASSIGNED FUND BALANCE 3-MONTH GOAL	DIFFERENCE BETWEEN ACTUAL UNASSIGNED FUND BALANCE AND 3-MONTH GOAL (\$)	DIFFERENCE BETWEEN ACTUAL UNASSIGNED FUND BALANCE AND 3-MONTH GOAL (%)
2021	\$ 20,178,177	\$ 15,916,318	\$ 4,261,859	26.78%
2020	18,530,497	15,701,730	2,828,768	18.02%
2019	16,083,874	16,607,112	(523,238)	-3.15%
2018	15,689,647	15,898,929	(209,282)	-1.32%
2017	16,598,096	14,986,199	1,611,897	10.76%

The District's unassigned fund balance at June 30, 2021 totaled \$20.2 million and General Fund operating expenditures for the year ended June 30, 2021 totaled \$63.7 million. The District's actual unassigned fund balance of \$20.2 million is \$4.3 million (or 26.8 percent) greater than the three month average operating expenditures of \$15.9 million.

The District's Board Policy CE (Local) prior to January 2022: The District shall strive to maintain an unassigned fund balance at fiscal year-end in the general fund equal to a minimum of **two** months of the average spending for a year plus the projected cash flow deficit totals for each month, July through January.

The District's Board Policy CE (Local) effective January 2022: The District shall strive to maintain an unassigned fund balance at fiscal year-end in the general fund equal to a minimum of **three** months of the average spending for a year plus the projected cash flow deficit totals for each month, July through January.

SECTION IV - DISTRICT DATA ON ACCOUNTABILITY, STUDENTS, STAFFING AND FINANCES, WITH PEER DISTRICTS AND STATE COMPARISONS (continued)

8. District Staffing Levels

**FIGURE 12
STAFF RATIO COMPARISON
2020 - 2021**

	DISTRICT	PEER DISTRICTS AVERAGE	STATE AVERAGE
Teaching Staff (Percentage of Total Staff)	47.2%	47.3%	49.6%
Support Staff (Percentage of Total Staff)	12.4%	11.1%	10.6%
Administrative Staff (Percentage of Total Staff)	2.7%	4.6%	4.2%
Paraprofessional Staff (Percentage of Total Staff)	10.2%	10.3%	10.6%
Auxiliary Staff (Percentage of Total Staff)	27.4%	26.7%	25.1%
Students Per Total Staff	8.2	7.2	7.2
Students Per Teaching Staff	15.8	15.5	14.5

SOURCE: Texas Education Agency, Public Education Information Management System District Staff Information Reports.

The District’s total staff for the year ended June 30, 2021 was 880 compared to that of the peer districts average of 1,198. The District has 1.0 more students per total staff than the peer districts average and the State average. The District’s students per teaching staff ratio is greater than the peer districts average and the State average by 0.3 students and 1.3 students, respectively.

9. Teacher Turnover Rates

**FIGURE 13
TEACHER TURNOVER RATES
2020 - 2021**

	DISTRICT TURNOVER RATE	AVERAGE PEER DISTRICTS TURNOVER RATE	STATE TURNOVER RATE
Teachers	21.5%	18.2%	14.3%

SOURCE: Texas Education Agency, Public Education Information Management System District Staff Information Reports.

The District’s turnover rate is 3.3 percent and 7.2 percent greater than the peer districts average and the State average, respectively. The highest turnover rate within the peer districts was Edgewood Independent School District at 25.3 percent while the lowest turnover rate was La Porte Independent School District at 12.5 percent.

To the Board of Trustees and Citizens of
Cedar Hill Independent School District

SECTION IV - DISTRICT DATA ON ACCOUNTABILITY, STUDENTS, STAFFING AND FINANCES, WITH PEER DISTRICTS AND STATE COMPARISONS (continued)

10. Special Programs

FIGURE 14
SPECIAL PROGRAMS CHARACTERISTICS
2020 - 2021

	NUMBER OF STUDENTS SERVED	PERCENTAGE OF ENROLLED STUDENT SERVED	PROGRAM BUDGET PER STUDENTS SERVED (1)	PROGRAM BUDGET AS A PERCENTAGE OF DISTRICT BUDGET (1)	TOTAL STAFF FOR PROGRAM	STUDENTS PER TOTAL STAFF FOR PROGRAM
Special Education	590	8.1%	\$ 7,779	6.9%	33	18.1
Bilingual/ESL Education	608	8.4%	427	0.4%	4	148.3
Migrant Programs	0	0.0%	-	0.0%	-	0.0
Gifted and Talented	400	5.5%	736	0.4%	19	20.6
Career and Technical Education	2,980	41.1%	875	3.9%	31	95.8
Athletics and Extracurricular Activities (1)	1,087	15.0%	1,777	2.9%	64	17.0
Alternative Education Program/Disciplinary Alternative Education Program (1)	30	0.4%	9,406	0.4%	11	2.7
Juvenile Justice Alternative Education Program (1)	-	0.0%	-	0.0%	-	0.0

(1) Information provided by the District

SECTION V - ADDITIONAL FINANCIAL, OPERATIONAL, AND ACADEMIC INFORMATION

1. State and Regional Resources

The District continuously explores all options for funding, including state and federal sources and local grant sources. The District seeks out and researches potential grants that may be beneficial for the District. The District obtains external funding for educational programs which prepare students for academic achievement and graduation. Sources of grants vary widely from State or Federal sources to local options. All funding, state, local or federal, is tied directly to the District Strategic Plan and student performance.

2. Reporting

For the year ended June 30, 2021, Whitley Penn, LLP issued an unmodified opinion on the financial statements. There are three possible opinions: unmodified, modified (e.g. scope limitation or departure from generally accepted accounting principles: or a disclaimer of an opinion. An unmodified opinion is considered a clean opinion.

3. Oversight

Not Applicable

4. Budget Process

FIGURE 15
BUDGET PROCESS

QUESTION	YES/NO	NOT APPLICABLE
Does the District’s budget planning process include projections for enrollment and staffing?	Yes	
Does the District’s budget process include monthly and quarterly reviews to determine the status of annual spending?	Yes	
Does the District use cost allocation procedures to determine campus budgets and cost centers?	Yes	
Does the District analyze educational costs and student needs to determine campus budgets?	Yes	

5. Self-funded Programs

Not Applicable

SECTION V - ADDITIONAL FINANCIAL, OPERATIONAL, AND ACADEMIC INFORMATION (continued)

6. Staffing

All District administrators are evaluated annually. Evaluations help to ensure that highly qualified and effective administrators lead campuses and departments to successfully develop and implement the District’s Strategic Plan and focus on student achievement.

7. Compensation System

FIGURE 16
COMPENSATION SYSTEM

QUESTION	YES/NO	NOT APPLICABLE
Does the District use salary bonuses or merit pay systems?	No	
Do the District’s salary ranges include minimum, midpoint, and maximum increments to promote compensation equity based on the employee’s education, experience, and other relevant factors?	Yes	
Does the District periodically adjust its compensation structure using verifiable salary survey information, benchmarking, and comparable salary data?	Yes	
Has the District made any internal equity and/or market adjustments to salaries within the past two years?	Yes	

To the Board of Trustees and Citizens of
 Cedar Hill Independent School District

SECTION V - ADDITIONAL FINANCIAL, OPERATIONAL, AND ACADEMIC INFORMATION (continued)

8. Planning

FIGURE 17
OPERATIONAL INFORMATION

QUESTION	YES/NO	NOT APPLICABLE
Does the District develop a District Improvement Plan (DIP) annually?	Yes	
Do all campuses in the District develop a Campus Improvement Plan (CIP) annually?	Yes	
Does the District have an active and current facilities master plan? If yes, does the District consider these factors to inform the plan:	Yes	
Does the District use enrollment projections?	Yes	
Does the District analyze facility capacity?	Yes	
Does the District evaluate facility condition?	Yes	
Does the District have an active and current energy management plan?	Yes	
Does the District maintain a clearly defined staffing formula for staff in maintenance, custodial, food service, and transportation?	Yes	

To the Board of Trustees and Citizens of
Cedar Hill Independent School District

SECTION V - ADDITIONAL FINANCIAL, OPERATIONAL, AND ACADEMIC INFORMATION (continued)

9. Programs

FIGURE 18
ACADEMIC INFORMATION

QUESTION	YES/NO	NOT APPLICABLE
Does the District have a teacher mentoring program?	Yes	
Are decisions to adopt new programs or discontinue existing programs made based on quantifiable data and research?	Yes	
When adopting new programs, does the District define expected results?	Yes	
Does the District analyze student test results at the District and/or campus level to design, implement and/or monitor the use of curriculum and instructional programs?	Yes	
Does the District modify programs, plan staff development opportunities, or evaluate staff based on analyses of student test results?	Yes	

EFFICIENCY AUDIT RESULTS

CEDAR HILL INDEPENDENT SCHOOL DISTRICT



PURPOSE

- House Bill 3 (86th Legislature, 2019) requires school districts to undergo an efficiency audit prior to holding a voter-approval tax rate election (VATRE) (TEC 11.184).
- Currently, the efficiency audit requirement is waived due to the Governor's disaster declaration related to Winter Storm Uri on February 12, 2021. However, administration opted to undertake the efficiency audit despite the waiver.
- An efficiency audit provides the voters with information regarding a school district's fiscal management, efficiency, and utilization of resources before an election to adopt a Maintenance and Operations property tax rate.

AUDIT GUIDELINES

- Issued by the Legislative Budget Board (LBB)
- Available data from the most recent school year must be used
- Identify peer districts
- Peer district comparisons provide context
- 20 items of information, including 18 figures, are reported in the LBB prescribed format and explanations are provided for any significant variances

PEER DISTRICT IDENTIFICATION TOOLS

Texas Smart Schools

- Established by the Comptroller of Public Accounts
- Maintained by Texas A&M University

Texas Education Agency (TEA)

- School district profiles
- Snapshot peer search (2019-2020 data)

CEDAR HILL ISD'S PEER DISTRICTS WITH 2020-2021 ENROLLMENT

Cedar Hill – 7,253

1. Azle (Tarrant) – 6,685
2. Boerne (Kendall) – 9,617
3. Channelview (Harris) – 11,748
4. DeSoto (Dallas) – 7,176
5. Duncanville (Dallas) – 9,572
6. Edgewood (Bexar) – 7,929
7. La Porte (Harris) – 9,152
8. Lancaster (Dallas) – 6,999
9. Manor (Travis) – 9,238

2021 - 2022 ACCOUNTABILITY RATING

whitleypenn 



District Rating - C



District Score - 70/100

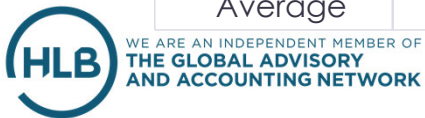
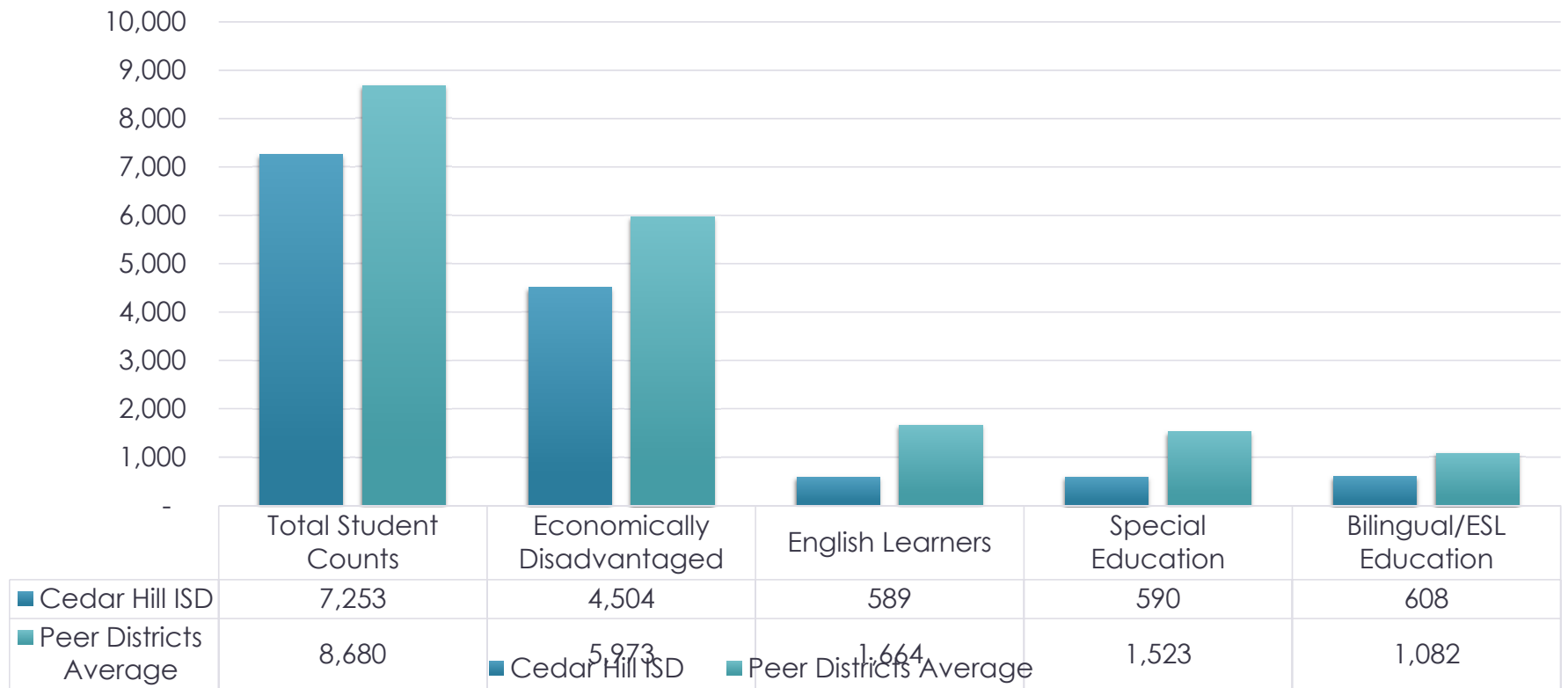


Peer Districts Average
Rating and Score - B
83/100

SCHOOL FIRST

- The State's school financial accountability rating system is known as the School Financial Integrity Rating System of Texas (FIRST).
- Cedar Hill's 2022 FIRST rating, based on 2020 – 2021 financial data, was Superior Achievement (A).
- The District also earned a Superior Achievement (A) rating in 2019 and an Above Standard (B) rating in 2018, 2020, and

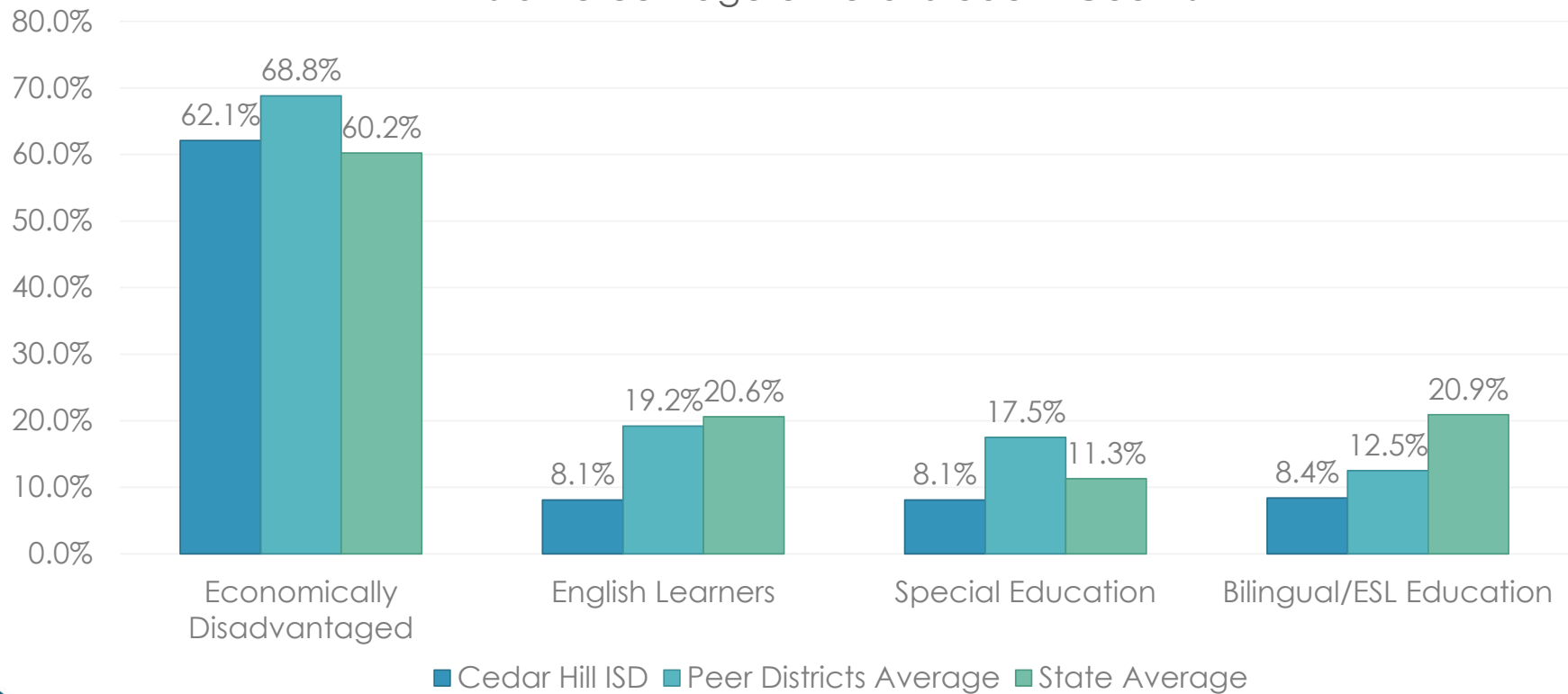
STUDENT COUNTS AND CHARACTERISTICS



STUDENT CHARACTERISTICS



As a Percentage of Total Student Counts



TAX RATE & REVENUE PER STUDENT COMPARISON

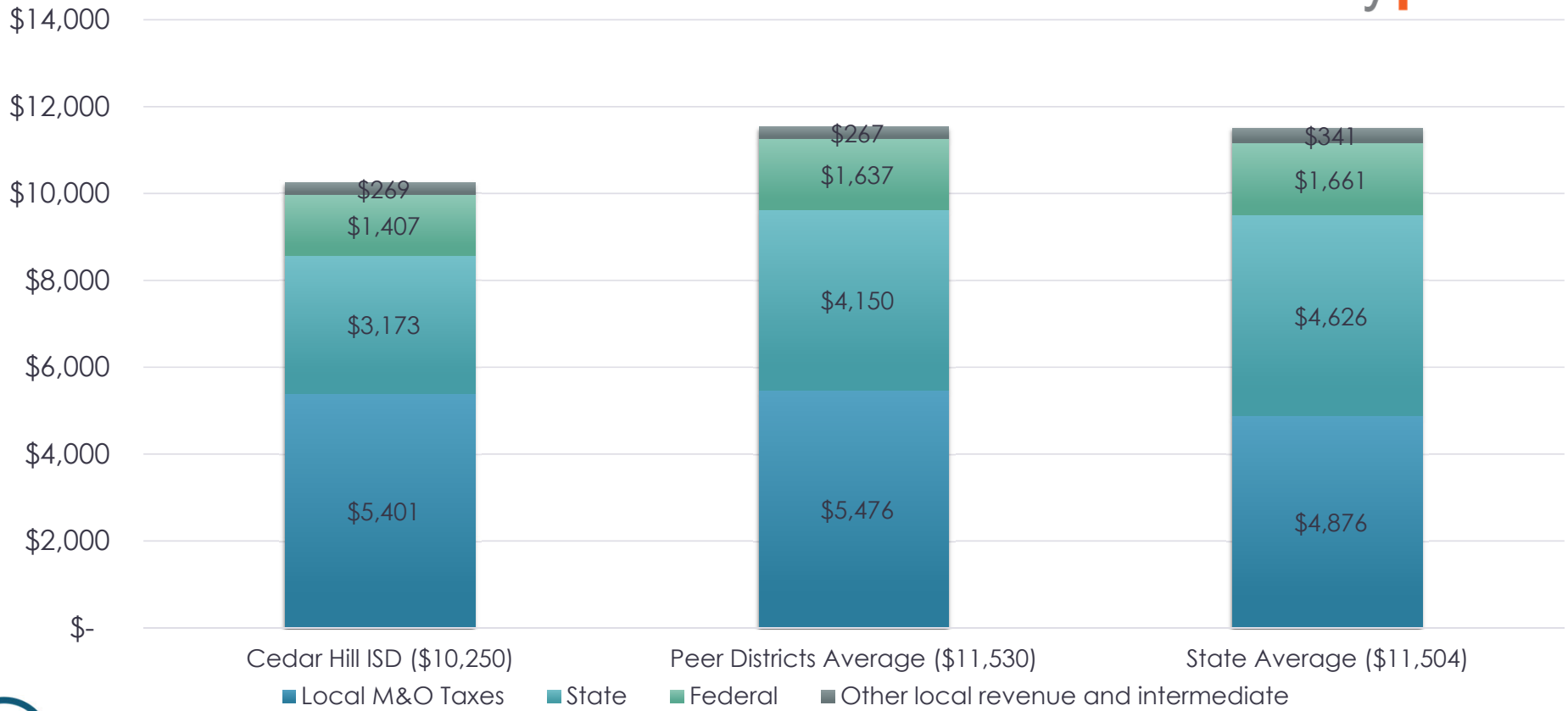
Funding Ranking	TRE Approved	District	Total Tax Rate M&O + I&S		Revenue Per Student Based on 2021-22 Local M&O Funds	
			2019-2020	2020-2021	2019-2020	2020-2021
1	✓	Carrollton-Farmers Branch ISD	\$1.201250	\$1.201250	\$10,213	\$10,921
2	✓	Dallas ISD	\$1.248235	\$1.248235	\$9,950	\$10,752
3	✓	Ferris ISD	\$1.288800	\$1.288800	\$9,946	\$10,552
4	✓	Duncanville ISD	\$1.319600	\$1.319600	\$9,525	\$10,242
5	✓	Desoto ISD	\$1.388600	\$1.388600	\$10,216	\$10,174
6		Garland ISD	\$1.256300	\$1.256300	\$8,699	\$9,985
7	✓	Irving ISD	\$1.207700	\$1.207700	\$9,775	\$9,960
8	✓	Lancaster ISD	\$1.549400	\$1.549400	\$9,227	\$9,883
9		Mesquite ISD	\$1.325070	\$1.325070	\$9,160	\$9,776
10	✓	Grand Prairie ISD	\$1.376300	\$1.276300	\$9,412	\$9,682
11	✓	Sunnyvale ISD	\$1.342000	\$1.342000	\$9,046	\$9,510
12	✓	Richardson ISD	\$1.390900	\$1.390900	\$8,760	\$9,443
13		Highland Park ISD	\$1.147908	\$1.147908	\$9,221	\$9,433
14	✓	Coppell ISD	\$1.292000	\$1.292000	\$8,601	\$8,770
15		Cedar Hill ISD	\$1.238400	\$1.238400	\$8,445	\$8,700

OPERATING REVENUES PER STUDENT

	General Fund per Student	All Funds Per Student
Local Property Tax from M&O	\$5,401	\$5,401
State Operating Funds	\$3,099	\$3,173
Federal Funds	\$84	\$1,407
Other Local	\$76	\$269
Total Operating Revenue	\$8,660	\$10,250

Source: TEA 2020 – 2021 Actual Financial Data

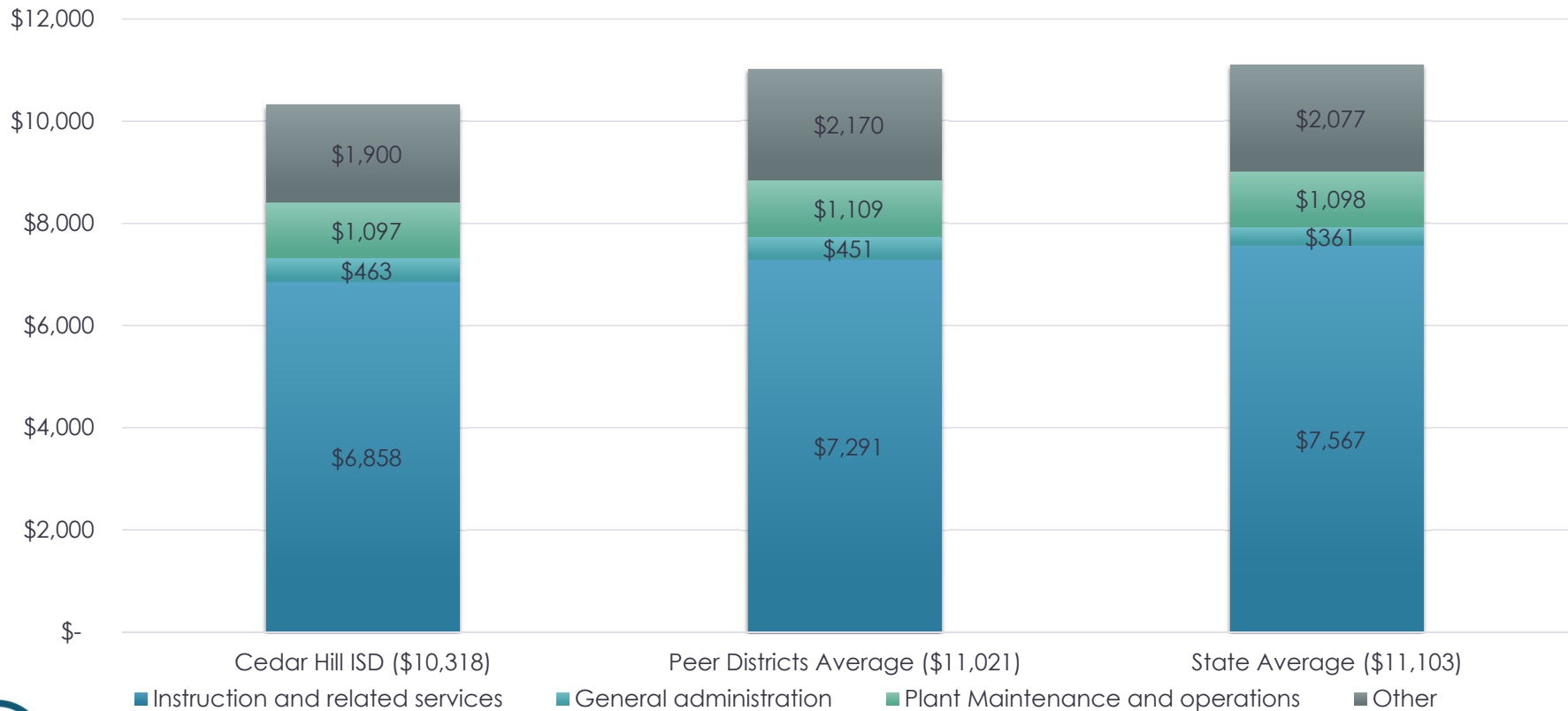
TOTAL REVENUES PER STUDENT (GENERAL FUND AND SPECIAL REVENUE FUNDS, INCLUDING CHILD NUTRITION)



Note: Excludes TRS on-behalf (about \$467 per student)



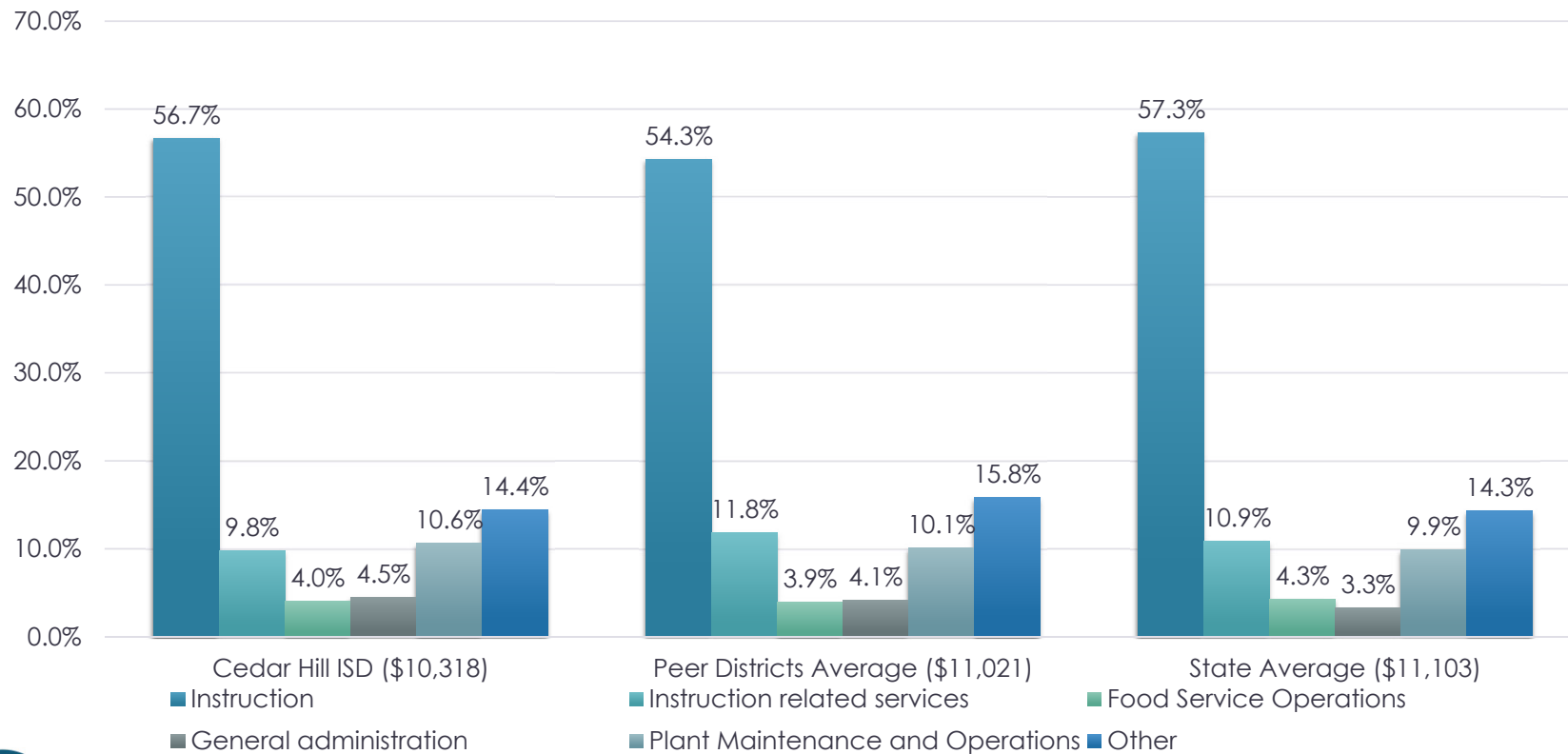
TOTAL EXPENDITURES PER STUDENT (GENERAL FUND AND SPECIAL REVENUE FUNDS, INCLUDING CHILD NUTRITION)



Note: Includes TRS on-behalf (about \$467 per student)



PERCENTAGE OF EXPENDITURES (GENERAL FUND AND SPECIAL REVENUE FUNDS, INCLUDING CHILD NUTRITION)



Note: Includes TRS on-behalf (about \$467 per student)



PAYROLL COST AND OTHER STAFFING DATA



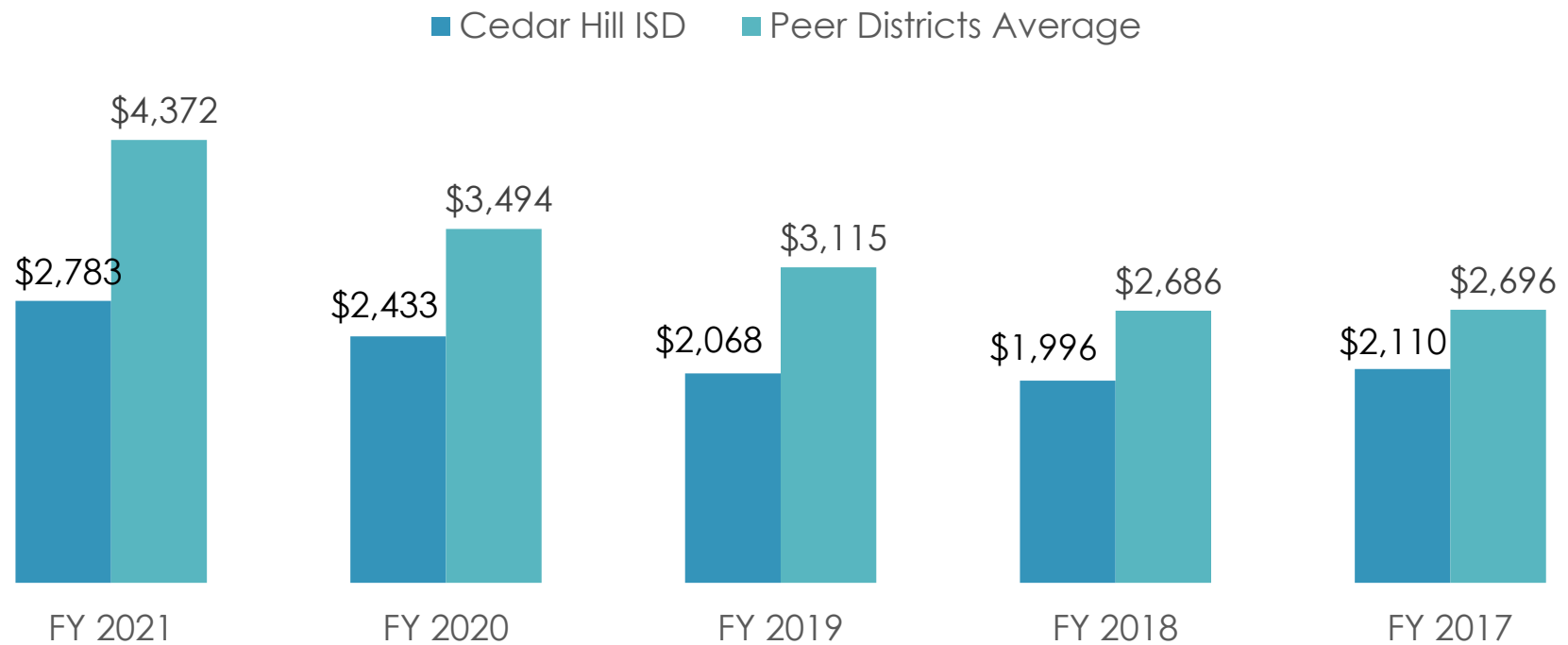
	Cedar Hill ISD	Peer Districts Average	State Average
Payroll (All Funds)	75.43%	79.38%	79.55%
Average Teacher Salary	\$58,497	\$58,431	\$57,641
Teaching Staff (% of Total Staff)	47.2%	47.3%	49.6%
Students per Teaching Staff	15.8	15.5	14.5
Students Per Total Staff	8.2	7.2	7.2

FUND BALANCE CATEGORIES

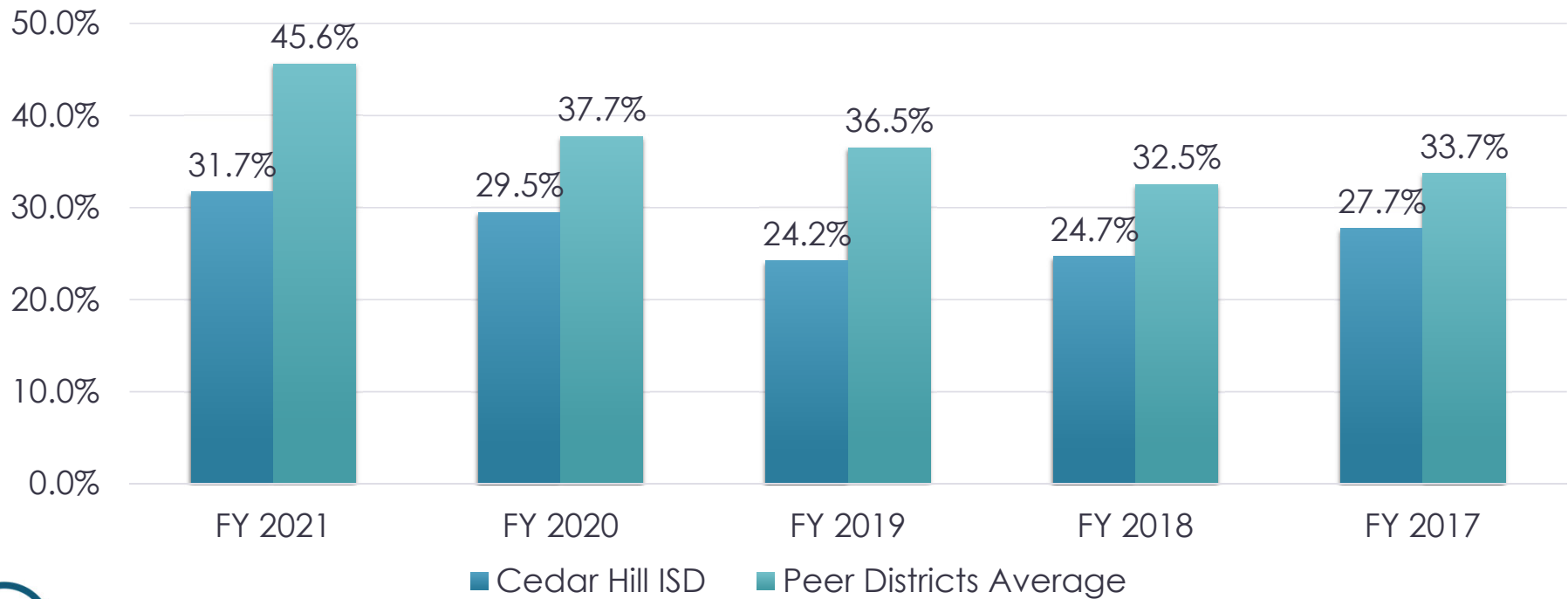
- Non-spendable fund balance—amounts that are not in a spendable form (such as inventory) or are required to be maintained intact
- Restricted fund balance—amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation
- Committed fund balance*—amounts constrained to specific purposes by the District itself, using its highest level of decision-making authority (Board of Trustees)
- Assigned fund balance*—amounts the District intends to use for a specific purpose; intent is expressed by the Board of Trustees or by an official to which the Board of Trustees delegates the authority
- Unassigned fund balance—amounts that are available for any purpose

* Can be re-purposed by the Board of Trustees or Management for operational needs

GENERAL FUND UNASSIGNED FUND BALANCE PER STUDENT

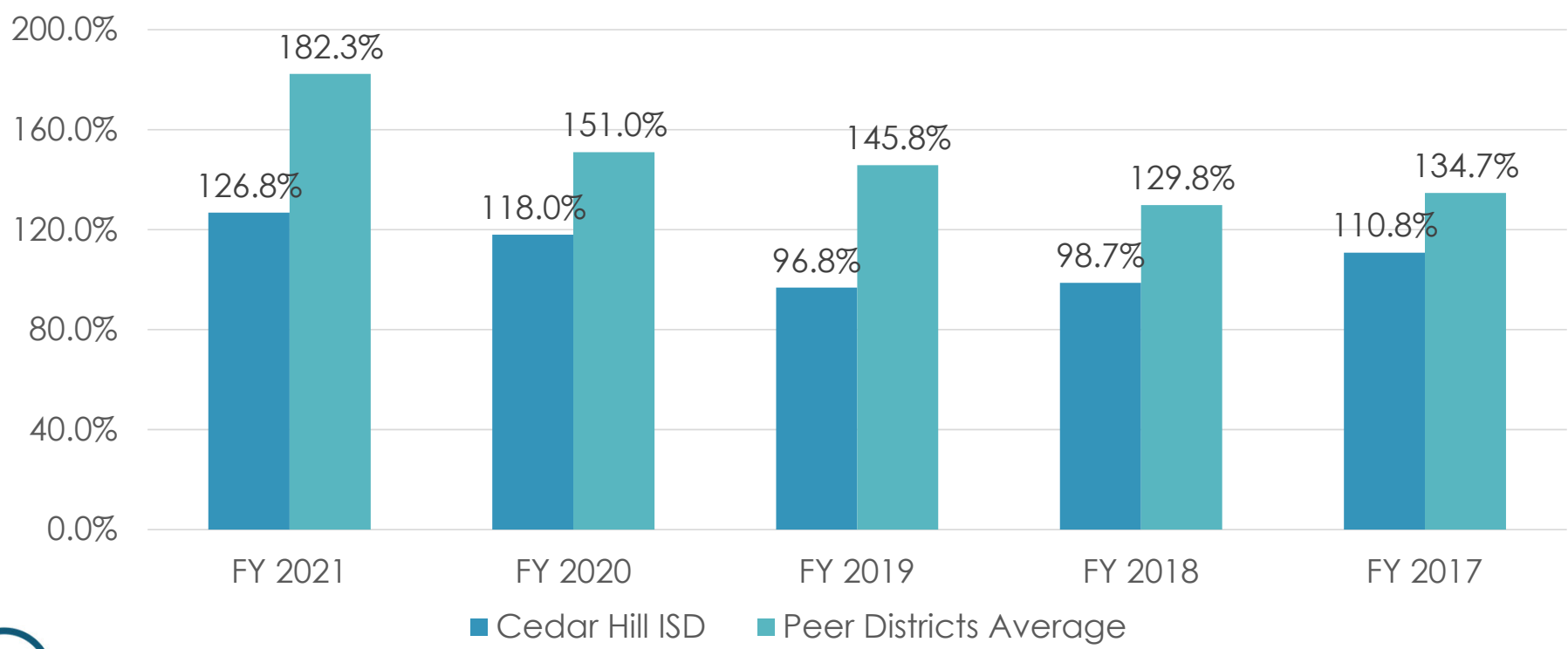


GENERAL FUND UNASSIGNED FUND BALANCE AS A % OF OPERATING EXPENDITURES





GENERAL FUND UNASSIGNED FUND BALANCE AS A % OF 3-MONTH OPERATING EXPENDITURES



QUESTIONS?



7.B. CHISD Education Foundation Annual Presentation

**Cedar Hill Independent School District
BOARD OF TRUSTEES**

Meeting Date: September 19, 2022

Presented by: Dr. Gerald Hudson, Superintendent

Subject: Cedar Hill Education Foundation Annual Presentation

Information Item

BACKGROUND INFORMATION:

Founded in 2002, the Cedar Hill ISD Education Foundation (CHEF) is an independent non-profit organization. Since its founding, CHEF has disbursed and pledged more than \$800,000 to support CHISD scholars, staff and programs since its inception. This annual presentation will update the Board of fundraising, support and giving completed in the last year.

RECOMMENDATION:

None

BOARD ACTION REQUIRED:

None

POLICY AUTHORIZATION:

None

CONTACT PERSON:

Denise Root, Executive Director of the Cedar Hill Education Foundation
Tierney Tinnin, Chief of Communications & Marketing

FUNDING SOURCE:

N/A

ENCLOSURES

CHEF 2022 Annual Report Presentation

8. CONSENT AGENDA

8.A. Minutes from Previous Board of Trustee Meetings

Presenter: Courtney Lackey Wilson

Regular Meeting
Monday, August 15, 2022 6:30 PM Central

Cannady Cedar Hill Room
285 Uptown Blvd.
Cedar Hill, Texas 75104

1. CALL TO ORDER at 6:33 PM.

Trustees present are Robert Riggs, Gayle Sims, Cheryl Wesley, Dr. Denise Roache-Davis, Dr. Jeremiah Martin and Carma Morgan. Ramona Ross-Bacon is absent.

Recess to Closed Session at 6:38 PM.

Ramona Ross-Bacon arrives at 6:38 PM.

2. CLOSED SESSION opened at 6:40 PM. and closed at 7:35 PM.

3. PUBLIC SESSION

3.A. Pledge to Flags

3.B. Prayer **led by Cheryl Wesley**

4. COMMUNICATIONS/RECOGNITIONS

4.A. Bond and VATRE Update

4.B. Efficiency Report - Student Services

4.C. First Day Update

5. CITIZENS FORUM: The Board will now hear those who wish to make comments and who have completed and returned the Public Forum Citizen Participation Form. This section will be conducted in accordance with the Texas Open Meetings Act and Board Policy. Speakers must limit comments to issues that can be presented in a public forum. Complaints about student discipline, specific student issues or personnel must be addressed through appropriate administrative channels.

6. LONE STAR GOVERNANCE

6.A. Dallas College

7. PRESENTATIONS

7.A. District of Innovation

7.B. Juneteenth Resolution

8. CONSENT AGENDA

Ramona Ross-Bacon makes the motion to approve the Consent Agenda as presented. Carma Morgan seconds the motion. Unanimously approved 7-0.

8.A. Minutes from Previous Board of Trustee Meetings

8.B. Budget Amendment

8.B.1. Budget Amendment No.1

8.B.2. Budget Amendment No. 2

8.C. Student Code of Conduct

8.D. Interlocal Agreement

8.E. District of Innovation

8.F. Juneteenth Resolution

8.G. Smartboard Replacement Devices

9. BOARD DISCUSSION

9.A. Upcoming Events

9.B. Training and Event Recaps

10. SUPERINTENDENT'S REPORT

10.A. Employment, Retirements, Resignations and Terminations of Professional Staff

10.B. Investment Report

10.C. Efficiency Report - Fine Arts

10.D. Cybersecurity Appliance

10.E. Erate Switches

10.F. Purchases

10.G. Renewal for Purchase of Workers' Compensation Insurance

10.H. Renewal of Contract for Property and Liability Insurance

11. ADJOURN **at 9:37 PM.**

Robert Riggs, Board of Trustees President

Date

Ramona Ross-Bacon, Board of Trustees Secretary

Date

Called Meeting
Monday, August 22, 2022 6:30 PM Central

Cannady Cedar Hill Room
285 Uptown Blvd.
Cedar Hill, Texas 75104

1. CALL TO ORDER at 6:34 PM.

FIRST ORDER OF BUSINESS - Announcement by the Board President whether a quorum is present, and that the notice of the meeting has been duly called, and posted in the time and manner required by the Texas Open Meetings Act, Texas Government Code Chapter 551.

Trustees present are Robert Riggs, Gayle Sims, Cheryl Wesley, Dr. Denise Roache-Davis, and Carma Morgan. Dr. Jeremiah Martin and Ramona Ross-Bacon are absent.

2. PUBLIC HEARING TO DISCUSS PROPOSED TAX RATE opened at 6:35 PM.

The Board encourages comments about the District from members of the public. Anyone who has signed up to speak in advance of the meeting in accordance with procedures may do so at this time. Each participant should address the Board from the podium microphone, stating their name and address before speaking. The Board asks that each participant's comments pertain to District business and be no longer than three (3) minutes. Copies of presentations should be made available to all Trustees and the Superintendent. **Dr. Jeremiah Martin and Ramona Ross-Bacon arrive at 6:39 PM.**

3. CLOSE PUBLIC HEARING FOR PROPOSED TAX RATE at 6:47 PM.

4. RECONVENE CALLED MEETING at 6:47 PM.

4.A. Pledge to Flags

4.B. Prayer **led by Robert Riggs.**

5. CITIZENS FORUM: The Board will now hear those who wish to make comments and who have completed and returned the Public Forum Citizen Participation Form. This section will be conducted in accordance with the Texas Open Meetings Act and Board Policy. Speakers must limit comments to issues that can be presented in a public forum. Complaints about student discipline, specific student issues or personnel must be addressed through appropriate administrative channels. **There were 3 speakers.**

6. ACTION ITEMS

6.A. Adoption of Tax Rate **Gayle Sims makes the motion that the property tax rate be increased by the adoption of a tax rate of \$1.3106 per \$100 of property valuation, which is 25% increase by which the tax rate exceeds the no-new-revenue rate of \$1.047251 per \$100 of property valuation. Carma Morgan seconds the motion. Unanimously approved 7-0.**

6.B. Election Order-Voter-Approval Tax Rate Election (VATRE) **Cheryl Wesley makes the motion to approve the recommendation of the CHISD administration with the input from the Finance subcommittee recommends that the Board of Trustees adopt the Order calling a voter approval tax rate election to be held by the Cedar Hill Independent School District on November 8, 2022. Dr. Jeremiah Martin seconds the motion. Unanimously approved 7-0.**

6.C. Election Order-BOND Ramona Ross-Bacon makes the motion to approve the recommendation of the CHISD administration with the input from the Longhorn Futures Committee and Facility subcommittee recommends that the Board of Trustees adopt the Order calling a bond election to be held by the Cedar Hill Independent School District. Dr. Jeremiah Martin seconds the motion. Unanimously approved 7-0.

7. CLOSED SESSION

Recess to Executive Session, pursuant to Texas Open Meetings Act, Texas Government Code Section:

551.071) Private consultation with the board's attorney,

551.074) To deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee

551.082) Considering discipline of a public school child, or complaint or charge against personnel.

If, during the course of the meeting, the Board of Trustees should determine that a closed session is required, the Board will conduct a closed meeting in accordance with the Texas Open Meetings Act, Texas Government Code Section listed above.

The Board will vote on matters in Open Session considered in Closed Session or matters considered if the Board enters into a Closed meeting during the meeting, if applicable.

8. ADJOURN at 7:28 PM.

Robert Riggs, Board of Trustees President

Date

Ramona Ross-Bacon, Board of Trustees Secretary

Date

Called Meeting
Tuesday, September 6, 2022 6:30 PM Central

Third Floor Training Room
285 Uptown Blvd.
Cedar Hill, Texas 75104

1. CALL TO ORDER at 6:31 PM.

FIRST ORDER OF BUSINESS - Announcement by the Board President whether a quorum is present, and that the notice of the meeting has been duly called, and posted in the time and manner required by the Texas Open Meetings Act, Texas Government Code Chapter 551.

Trustees present are Robert Riggs, Ramona Ross-Bacon, Dr. Denise Roache-Davis, Dr. Jeremiah Martin and Carma Morgan. Cheryl Wesley and Gayle Sims are absent.

Recess to Closed Session at 6:31 PM.

2. CLOSED SESSION opened at 6:39 PM.

Recess to Executive Session, pursuant to Texas Open Meetings Act, Texas Government Code Section:

551.071) Private consultation with the board's attorney,

551.074) To deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee

551.082) Considering discipline of a public school child, or complaint or charge against personnel.

If, during the course of the meeting, the Board of Trustees should determine that a closed session is required, the Board will conduct a closed meeting in accordance with the Texas Open Meetings Act, Texas Government Code Section listed above.

The Board will vote on matters in Open Session considered in Closed Session or matters considered if the Board enters into a Closed meeting during the meeting, if applicable.

Closed Session closed at 7:24 PM.

Reconvene to Public Session at 7:32 PM.

3. PUBLIC COMMENTS there were no public comments.

The Board encourages comments about the District from members of the public. Anyone who has signed up to speak in advance of the meeting in accordance with procedures may do so at this time. Each participant should address the Board from the podium microphone, stating their name and address before speaking. The Board asks that each participant's comments pertain to District business and be no longer than three (3) minutes. Copies of presentations should be made available to all Trustees and the Superintendent.

4. LONE STAR GOVERNANCE

Lone Star Governance (LSG) is a continuous-improvement model for governing teams—boards in collaboration with their superintendents—who choose to focus intensely on only one primary objective: Improving student outcomes. Lone Star Governance accomplishes this intense focus through tailored coaching aligned to the five pillars of the Texas Framework for School Board Development: Vision, Accountability, Structure, Advocacy, and Unity.

4.A. 2022 STAAR/EOC Data Report

5. INFORMATION

These items are presented to the Board for information only. No presentations will be made unless specifically requested by the Board.

5.A. TASB Policy Update 119

5.B. Bond Oversight Committee

6. ADJOURN **at 9:13 PM.**

Robert Riggs, Board of Trustees President

Date

Ramona Ross-Bacon, Board of Trustees Secretary

Date

8.B. Vendor List for - RFP # 22-23-01 Teaching Aids, Instructional Materials, and Related Services

Presenter: Mrs. Carla Settle

Cedar Hill Independent School District BOARD OF TRUSTEES

Meeting Date: September 19, 2022

Presented by: Dr. Gerald Hudson, Superintendent of Schools

Subject: Consideration of Vendor List for Teaching Aids, Instructional Materials, and Related Services pursuant to RFP 22-23-01

Consent

BACKGROUND INFORMATION:

This is the legal requirement that will keep the District in compliance with Texas Education Code 44.031. The bid process allows procurement of goods and services at the best value with the use of public funds. Staff advertised and requested proposals for the purchase of Teaching Aids, Instructional Materials, and Related Services. The bid was designed to establish a discount from the vendor's regularly published price list and compare other cost related factors such as shipping and fees. The term of the contract will be the date after the award was made through June 30, 2026. This bid is a "Multiple Award RFP" and will allow additional vendors to respond and be awarded throughout the year. Each month, a new list of responsive bidders will be presented to the Board for approval. September's proposed vendors are included in the RFP 22-23-01 Bid Tabulation for the purchase of Teaching Aids, Instructional Materials, and Related Services.

RECOMMENDATION:

Administration recommends approval of vendors for the purchase of Teaching Aids, Instructional Materials, and Related Services through June 30, 2026 as per the attached list.

BOARD ACTION REQUIRED:

Motion to approve vendors for the purchase of Teaching Aids, Instructional Materials, and Related Services through June 30, 2026 as per the attached list.

POLICY AUTHORIZATION:

CH – LEGAL Purchasing and Acquisition
CH – LOCAL Purchasing and Acquisition

CONTACT PERSON:

Carla Settle, Chief Finance Officer
Caleb Pape, Director of Purchasing & Contracts Management

FUNDING SOURCE:

2022-2023 Budget

ENCLOSURES:

Bid Tabulation RFP 22-23-01

Proposal Tabulation - RFP # 22-23-01
Teaching Aids, Instructional Materials, and Related Services

	Boss Consulting & Connections	Math GPS, LLC	Scholastic Library Publishing, Inc.
	476 Overland Trail	PO Box 356	557 Broadway
	Cedar Hill, TX 75104	Boerne, TX 78006	New York, NY 10012
Product/Service Provided	Consulting, Training Coaching	Math Curriculum products for Gr. 2-8, Algebra 1 & Geometry	Library Books
Minimum Order	No	Yes, \$150	No
Accepts Pos	Yes	Yes	Yes
Discount	No	No	Yes
Consultant/PD Fees	\$35 per hour	N/A	N/A
Shipping	N/A	10% of order	Yes
HUB	No	Womens Business Enterprise National Council	No
EDGAR	Yes	Yes	Yes
EPCNT/CTPA	Yes	Yes	Yes
All Required Forms Completed, Signed and Returned	Yes	Yes	Yes
Email	sboss10671@yahoo.com	sales@mathgps.org	kmbrown@scholastic.com

Proposal Tabulation - RFP # 22-23-01
Teaching Aids, Instructional Materials, and Related Services

	Sterling First Aid CPR	The Reading Warehouse	
	458 E Weatland Rd.	7257 Peppermill Parkway	
	Duncanville, TX 75116	North Charleston, SC 29418	
Product/Service Provided	CPR Training & Certification	Books, DVDs, CDs, Teaching Materials,	
	Motivational Speaking After School Enrichment	& Library Processing	
Minimum Order	No	No	
Accepts Pos	Yes	Yes	
Discount	Free certifications to staright A scholars	27-36% based on quantitiy ordered	
	1 free certification for every 25 scholars		
Consultant/PD Fees	\$2,500 daily for entire student body	N/A	
Shipping	N/A	Orders over \$500 are free, Under \$100 = \$4.95	
		Orders \$100-499.99 = \$9.95	
HUB	Minority Business Enterprise	No	
EDGAR	Yes	Yes	
EPCNT/CTPA	Yes	Yes	
All Required Forms Completed, Signed and Returned	Yes	Yes	
Email	info@sterlingfirstaidcpr.com	jessicam@trwemail.com	

8.C. Vendor List for Catering and Food Related Services pursuant to RFP 22-23-02
Presenter: Mrs. Carla Settle

**Cedar Hill Independent School District
BOARD OF TRUSTEES**

Meeting Date: September 19, 2022

Presented by: Dr. Gerald Hudson, Superintendent of Schools

Subject: Consideration of Vendor List for Catering and Food Related Services pursuant to RFP 22-23-02

Consent

BACKGROUND INFORMATION:

This is the legal requirement that will keep the District in compliance with Texas Education Code 44.031. The bid process allows procurement of goods and services at the best value with the use of public funds. Staff advertised and requested proposals for the purchase of Catering and Food Related Services. The bid was designed to establish a discount from the vendor's regularly published price list and compare other cost related factors such as delivery and gratuity. The term of the contract will be the date after the award was made through June 30, 2026. This bid is a "Multiple Award RFP" and will allow additional vendors to respond and be awarded throughout the year. Each month, a new list of responsive bidders will be presented to the Board for approval. September's proposed vendors are included in the RFP 22-23-02 Bid Tabulation for the purchase of Catering and Food Related Services.

RECOMMENDATION:

Administration recommends approval of vendors for the purchase of Catering and Food Related Services through June 30, 2026 as per the attached list.

BOARD ACTION REQUIRED:

Motion to approve vendors for the purchase of Catering and Food Related Services through June 30, 2026 as per the attached list.

POLICY AUTHORIZATION:

CH – LEGAL Purchasing and Acquisition
CH – LOCAL Purchasing and Acquisition

CONTACT PERSON:

Carla Settle, Chief Financial Officer
Caleb Pape, Director of Purchasing & Contracts Management

FUNDING SOURCE:

2022-2023 Budget

ENCLOSURES:

Bid Tabulation RFP 22-23-02

Proposal Tabulation - RFP # 22-23-02
Catering and Food Related Services

	Cedar Hill Band Boosters		
	1 Longhorn Blvd.		
	Cedar Hill, TX 75104		
Minimum Order	No		
Accepts Pos	Yes		
Locations under this Proposal	Cedar Hill		
Discount	0%		
Delivery	\$0		
HUB	No		
EDGAR	Yes		
EPCNT/CTPA	Yes		
All Required Forms Completed, Signed and Returned	Yes		
Email	president@cedarhillbandboosters.org		

8.D. Budget Amendment
Presenter: Mrs. Carla Settle

**Cedar Hill Independent School District
BOARD OF TRUSTEES**

Meeting Date: September 19, 2022

Presented by: Dr. Gerald Hudson, Superintendent of Schools

Subject: Budget Amendment #3 – General Fund

Consent Item

SUPERINTENDENT CONSTRAINT:

- Shall not make budget decisions that increase taxes

BACKGROUND INFORMATION:

Budget amendments are to be made prior to exceeding a detailed functional expenditure category, and these amendments are to be recorded in the board minutes. The attached budget amendment is necessary to make adjustments by function to the General Operating budget highlighted as follows:

Expenditures

1. *Budget neutral transfer to increase Function 71 budget codes due to GASB 96 Implementation (related to subscription-based information technology arrangements). Many of the software renewal quotes were not available before budget adoption.*
2. *Budget increase due to 16% increase in property insurance, and 21% increase in workers compensation insurance.*

RECOMMENDATION:

Administration recommends approval of the General Fund Budget Amendment #3 as presented in the attached supporting document.

BOARD ACTION REQUIRED:

Motion to approve budget amendment #3 as presented on the attached supporting document.

POLICY AUTHORIZATION:

CHISD POLICY CE (LOCAL) and Texas Education Code, Section 44.006

CONTACT PERSON(S):

Carla Settle, Chief Financial Officer

Funding Source:

General Operating (199)

ENCLOSURES:

Attached

CEDAR HILL INDEPENDENT SCHOOL DISTRICT
Budget Amendment: General Fund # 3
September 19, 2022 for Fiscal Year 2022-2023



		2022-2023 Original Budget	2022-2023 Revised Budget	Amendments Requested	Balance Neutral Transfers Requested	Proposed Amended Budget
5700	Local Sources	\$ 49,558,708	\$ 49,558,708			\$ 49,558,708
5800	State Program Revenues	19,808,372	19,808,372			\$ 19,808,372
5900	Federal Program Revenues	1,100,000	1,438,000	-		\$ 1,438,000
	Other Financing Sources					
Budgeted Revenue		\$ 70,467,080	\$ 70,805,080	\$ -	\$ -	\$ 70,805,080
11	Instruction	\$ 35,779,845	\$ 35,756,582	34,605	(14,000)	\$ 35,777,187
12	Instructional Resources & Media Services	682,695	682,695	-	-	682,695.00
13	Curriculum Dev & Instructional Staff Dev	1,169,383	1,186,383	-	-	1,186,383.00
21	Instructional Leadership	955,176	955,176	-	-	955,176.00
23	School Leadership	4,662,448	4,664,514	9,450	-	4,673,964.00
31	Guidance, Counseling, & Evaluation Services	3,133,578	3,115,453	-	-	3,115,453.00
33	Health Services	773,428	773,428	-	-	773,428.00
34	Student (Pupil) Transportation	3,259,660	3,251,205	2,954	-	3,254,159.00
35	Food Services	12,150	12,150	-	-	12,150.00
36	Extracurricular Activities	2,022,124	2,012,224	-	-	2,012,224.00
41	General Administration	3,760,296	3,694,081	3,772	(5,916)	3,691,937.00
51	Facilities Maintenance & Operations	8,479,869	8,543,994	232,947	-	8,776,941.00
52	Security & Monitoring Services	1,534,601	1,503,627	(20,950)	-	1,482,677.00
53	Data Processing Services	1,354,956	1,795,956	145	(5,917)	1,790,184.00
61	Community Services	203,296	196,936	-	-	196,936.00
71	Debt Service Cost	1,347,383	1,510,394	-	25,833	1,536,227.00
93	Payments to Fiscal Agent	153,518	153,518	-	-	153,518.00
95	Payments to JJAEP	20,000	20,000	-	-	20,000.00
99	Other Intergovernmental Charges	165,000	176,000	-	-	176,000.00
	Other Financing Uses	-	-			-
Budgeted Expenditures		\$ 69,469,406	\$ 70,004,316	\$ 262,923	\$ -	\$ 70,267,239
Net Revenue & Expenses		\$ 997,674	\$ 800,764	\$ (262,923)	\$ -	\$ 537,841
	Other Resources	\$ -	\$ -			\$ -
	Other Uses	\$ -	\$ -			\$ -
Net of Other Resources and Other Uses		\$ -	\$ -			\$ -
Net effect to Fund Balance		\$ 997,674	\$ 800,764	\$ (262,923)	\$ -	\$ 537,841
Effect on Committed Fund Balance						\$ -
Effect on Unassigned Fund Balance						\$ 537,841

8.E. Policy Update 119

Presenter: Shemeka Millner

8.F. T-TESS Appraisers

Presenter: Hallema Jackson

**Cedar Hill Independent School District
BOARD OF TRUSTEES**

Meeting Date: September 19, 2022

Presented by: Dr. Gerald Hudson, Superintendent of Schools

Subject: Texas Teacher Evaluation and Support System (T-TESS)
Appraisers for the 2022-2023 School Year

Consent

BOARD GOAL:

Recruit, develop and retain highly qualified employees in an environment that embraces diversity.

BACKGROUND INFORMATION:

Board policy DNA (Local) requires that a list of qualified appraisers who may appraise a teacher in place of the teacher's supervisor shall be approved by the Board. Upon a teacher's request for a second appraiser, the Superintendent or designee shall select the second appraiser from a pre-established roster of trained appraisers.

RECOMMENDATION:

Administration recommends approval of the T-TESS appraisers for the 2022-2023 school year.

BOARD ACTION REQUIRED:

Motion to approve the the Superintendent's recommendation of the T-TESS appraisers for the 2022-2023 school year.

POLICY AUTHORIZATION:

DNA (LEGAL and LOCAL) Performance Appraisal-Evaluation of Teachers

CONTACT PERSON:

Hallema Jackson, Assistant Superintendent of Human Resources

FUNDING SOURCE:

N/A

ENCLOSURES:

Under separate cover.

**CHISD T-TESS Appraisers
2022-2023**

Smith	Tyesha	Admin.
McDonald	Kisha	Admin.
Koenig	Heath	Admin.
Willyard	Tracey	Admin.
Milner	Shemeka	Admin.
Aguilar	Judith	Human Resources
Jackson	Hallema	Human Resources
McCather	Amanda	Bray E.S.
Robinson	Mary	Bray E.S.
Lewis	Xavier	Collegiate Preparatory E.S.
Palmer-McKinney	Myisha	Collegiate Preparatory E.S.
Griffin	Candice	Highlands E.S.
Balderas	Monica	Highlands E.S.
Perry	Dwight	High Pointe E.S.
Matthews	Robin	High Pointe E.S.
Washington	Emily	Lake Ridge E.S.
Brown	Latosha	Lake Ridge E.S.
Mackey	Shanta	Plummer E.S.
Phillips	Phyllis	Plummer E.S.
Davis	William	Waterford Oaks E.S.
Boyd	Brittney	Waterford Oaks E.S.
Peters	Jared	Bessie Coleman M.S.
Mendoza	Rudy	Bessie Coleman M.S.

Tuck	Tashara	Bessie Coleman M.S.
Lemons	Katrina	Permenter M.S.
Linthecum	Sherwin	Permenter M.S.
Dawn	Latosha	Permenter M.S.
Edmun	John	Collegiate H.S.
Johnson	Coletha	Collegiate H.S.
Dunn	Whyndii	Collegiate H.S.
Whittaker	Shay	Cedar Hill H.S.
Mallard	Idol	Cedar Hill H.S.
Edwards	Tiranus	Cedar Hill H.S.
Nelson	Trevena	Cedar Hill H.S.
Taulton	Jeremy	Cedar Hill H.S.
Powell-Cleary	Gayle	Cedar Hill H.S.
Williams	Floyd	Cedar Hill H.S.
Rose	Nicole	Cedar Hill H.S.
Petty	Keith	STRIVE Academy

8.G. Family Engagement Liaison Stipend
Presenter: Hallema Jackson

**Cedar Hill Independent School District
BOARD OF TRUSTEES**

Meeting Date: September 19, 2022

Presented by: Dr. Gerald Hudson, Superintendent of Schools

Subject: District Parent and Community Engagement Liaison Stipend

Consent

BACKGROUND INFORMATION:

Cedar Hill ISD wishes to attract and retain employees by providing a stipend for the District, Parent, and Community Engagement Liaison while ensuring that the Cedar Hill Independent School District is a good steward of funds.

RECOMMENDATION:

Administration recommends approval of the District Parent and Community Engagement Liaison Stipend.

BOARD ACTION REQUIRED:

Motion to approve the Superintendent's recommendation to add the District Parent and Community Engagement Liaison Stipend.

POLICY AUTHORIZATION:

DEAA (LEGAL and LOCAL) Incentives and Stipends

CONTACT PERSON:

Hallema Jackson, Assistant Superintendent of Human Resources

FUNDING SOURCE:

Title 1, Part A

ENCLOSURES:

Under separate cover.



**District Parent
and
Community
Liaison**

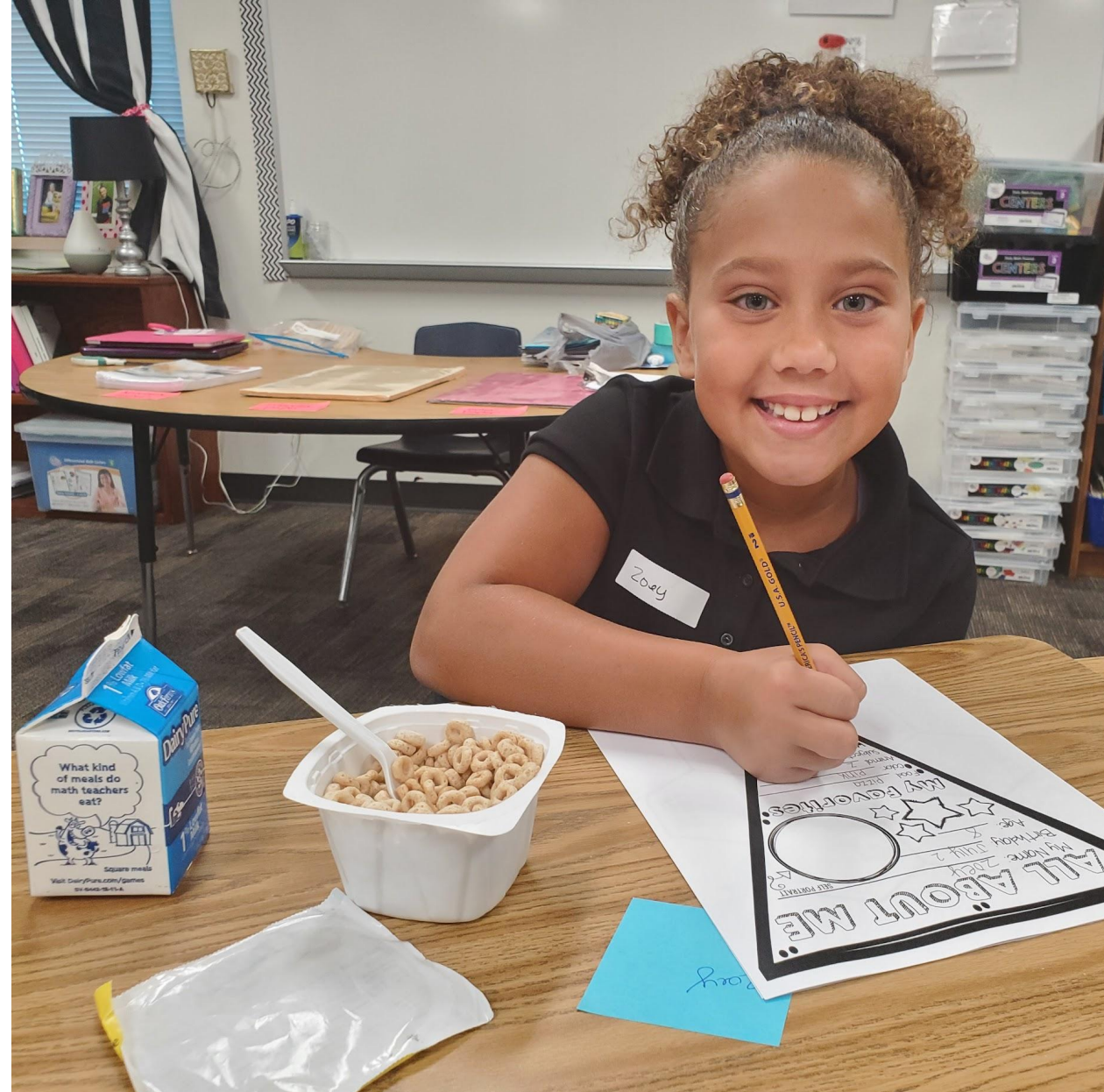
Responsibilities

- Co-facilitate monthly meetings with all Title I Parent and Community Liaisons, as well as meet with them on an as-needed basis
- Assist Cedar Hill ISD, Family and Community Engagement (FACE), and State and Federal Programs with Title I compliance through Title 1 Crate



Responsibilities cont.

- Assist FACE Director with creating and facilitating district-wide parent and community engagement events and activities
- Assist campus Title I Parent and Community Liaisons with creating, facilitating, and implementing campus-level parent engagement events and activities



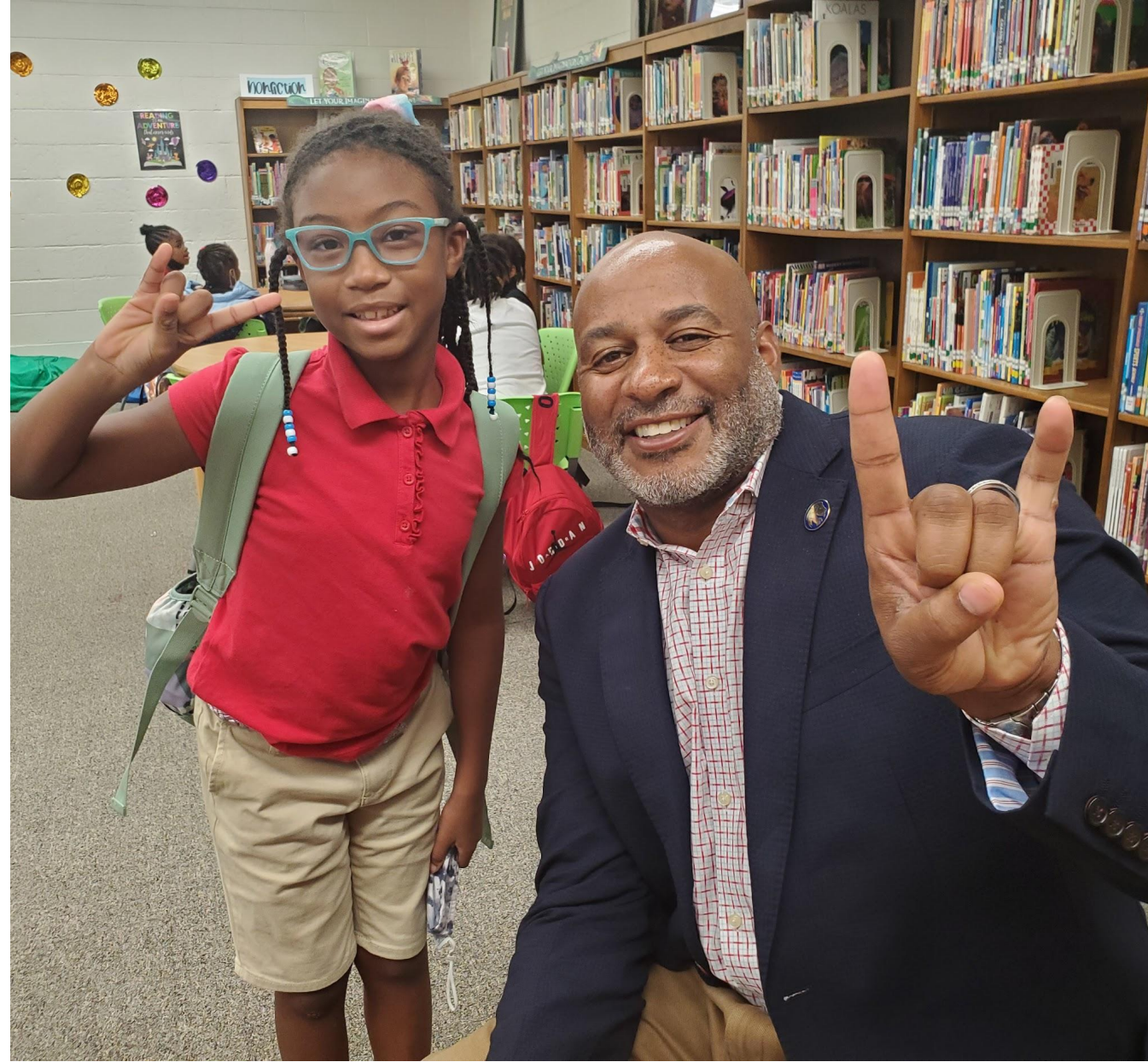


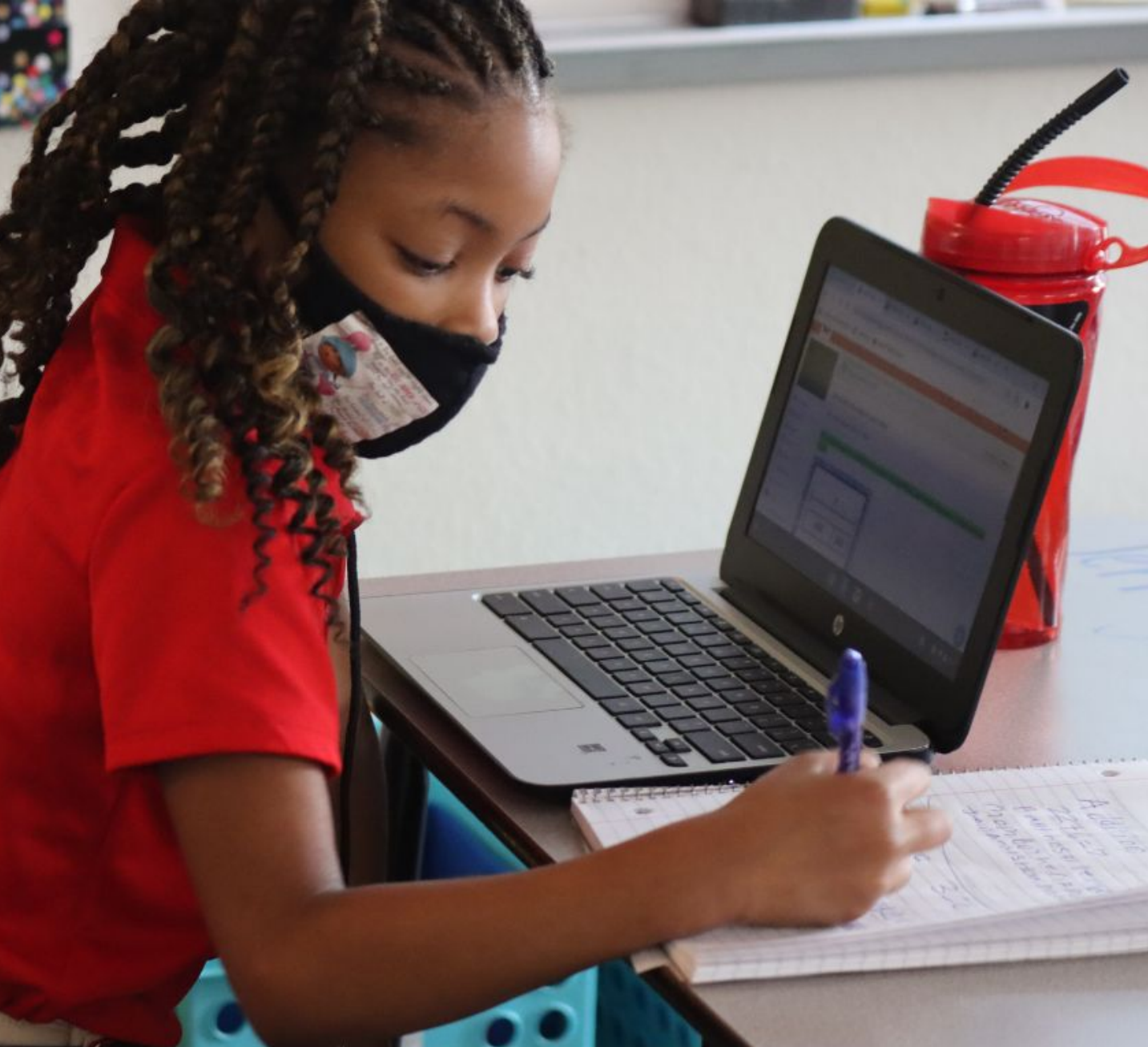
Responsibilities cont.

- Work with the Council of PTAs at the district level and assist Title I Parent and Community Liaisons with coordinating events and meetings with their campus PTAs
- Work with All Pro Dads (APD) at the district level and assist Title I Parent and Community Liaisons with coordinating events and meetings with APD campus leaders
- Support campus-level parent engagement activities led by Title I Parent and Community Liaisons
- Serve as co-lead on districtwide parental involvement events

Stipend Amount

- Funded through Title I, Part A
- \$3,000 stipend paid at the end of each semester totaling \$6,000





Recommendation

This item is in the consent agenda for your approval.

Questions?

8.H. Interlocal Agreement with UT Austin and UT Dallas
Presenter: Dr. Courtney Jackson

**Cedar Hill Independent School District
BOARD OF TRUSTEES**

Meeting Date: September 19, 2022

Presented by: Dr. Gerald Hudson, Superintendent of Schools

Subject: Consider renewal of Interlocal Agreement with The University of Texas at Austin/UT Youth Engagement Center - Dallas

Consent

BACKGROUND INFORMATION:

Texas Government Code, Chapter 791, states that an Interlocal Agreement must be authorized by the governing body of each party to the agreement. The Interlocal Agreement with The University of Texas at Austin/UT Youth Engagement Center-Dallas will allow CHISD to offer additional student support for college and career readiness. The term of the Interlocal Agreement is from September 1, 2022 through August 31, 2024, and may be renewed up to three (3) one (1) year terms by mutual written agreement by both parties. There is no cost to the district for this agreement.

RECOMMENDATION:

Administration requests approval to renew the Interlocal Agreement with The University of Texas at Austin/UT Youth Engagement Center-Dallas.

BOARD ACTION REQUIRED:

Motion to approve administration's request to renew the Interlocal Agreement with The University of Texas at Austin/UT Youth Engagement Center-Dallas.

POLICY AUTHORIZATION:

CH – LEGAL Purchasing and Acquisition
CH – LOCAL Purchasing and Acquisition
Texas Government Code Chapter 791

CONTACT PERSON:

Dr. Courtney Jackson, Executive Director of Counseling Services
Caleb Pape, Director of Purchasing & Contracts Management

FUNDING SOURCE:

N/A

ENCLOSURES:

Interlocal Cooperation Contract

8.I. CHAT MOU

Presenter: Mrs. Tierney Tinnin

**Cedar Hill Independent School District
BOARD OF TRUSTEES**

Meeting Date: September 19, 2022

Presented by: Dr. Gerald Hudson, Superintendent

Subject: Memorandum of Understanding - District and Cedar Hill
Action Team

Consent Item

BACKGROUND INFORMATION:

This Memorandum of Understanding informs both parties of their relationship and responsibilities. The District hopes to continue with its beneficial and positive relationship with CHAT.

RECOMMENDATION:

Administration recommends approval of the MOU between the District and the Cedar Hill Action Team.

BOARD ACTION REQUIRED:

A motion to approve the MOU between the District and the Cedar Hill Action Team to memorialize the nature of our relationship, ratify and approve past activities and mutually acknowledge, for the future, the respective obligations and rights of both groups.

POLICY AUTHORIZATION:

N/A

CONTACT PERSON:

Tierney Tinnin, Chief of Communications & Marketing
Alicia Davis, Director of Family & Community Engagement

FUNDING SOURCE:

Local Funds

**Memorandum of Understanding between
Cedar Hill Independent School District & Cedar Hill Action Team**

1. **Parties:** This Memorandum of Understanding (MOU) is entered into by the Cedar Hill Independent School District ("CHISD") and the Cedar Hill Action Team ("CHAT") desiring to memorialize the nature of their relationship, ratify and approve past activities and mutually acknowledge the respective obligations and rights of the parties.
2. **School Purpose:** CHAT is a 501 (c) (3) nonprofit organization that provides youth educational and enrichment programs that influence school and life success strategies needed to become responsible citizens and successful contributors in our global society.
3. **Responsibilities of CHISD:** CHISD will:
 - a. Provide meeting and storage space to CHAT without charge.
 - b. Provide a snack for children in the program when requested so long as the program meets the USDA requirements for eligibility.
 - c. Advertise the educational and enrichment programs to students and parents in all forms of communications allowable under CHISD policies and procedures.
4. **Responsibilities of CHAT:** CHAT will:
 - a. Use its best efforts to solicit and collect funds for CHAT and invest the funds as authorized by law and then distribute funds for educational and enrichment programs, and/or perform services and/or provide materials to the CHISD as is appropriate and fiscally responsible.
 - b. Abide by all policies and procedures of the CHISD related to facility and equipment use, public information and all other applicable policies that would reasonably apply to CHAT.
 - c. Abide by the Texas Public Information Act, and all statutes governing and applicable to non-profit organizations.
5. **CHAT Employees:** Will be subject to a background check conducted by the CHISD Family and Community Engagement Office. If fingerprinting is required, it will be at the expense of the CHAT employee with an agency that CHAT contracts.
6. **Entire Agreement:** This MOU constitutes the entire agreement between the parties and supersedes all previous Memoranda of Understanding, agreements, promises, representations, understandings, and negotiations, whether written or oral, between the parties with respect to the subject matter hereof.
7. **Applicable Law and Venue:** This MOU shall be governed by, and its provisions construed in accordance with the laws of the State of Texas. Venue for any action arising from or related to this MOU shall be Dallas County, Texas.
8. **Termination:** This MOU shall expire on September 21, 2023 unless renewed by the parties.

Signed and entered into on the 19th day of September 2022.

**CEDAR HILL INDEPENDENT SCHOOL
DISTRICT**

BY:

Robert Riggs, School Board President

CEDAR HILL ACTION TEAM

BY:



Clara McGinnis, CHAT President

8.J. Executive Director of Finance
Presenter: Hallema Jackson

**Cedar Hill Independent School District
BOARD OF TRUSTEES**

Meeting Date: September 19, 2022
Presented by: Dr. Gerald Hudson, Superintendent of Schools
Subject: Executive Director of Finance

Consent

BOARD GOAL:

Recruit, develop and retain highly qualified employees in an environment that embraces diversity.

BACKGROUND INFORMATION:

Administration seeks to fill the position of Executive Director of Finance with the Superintendent's recommendation.

RECOMMENDATION:

BOARD ACTION REQUIRED:

N/A

POLICY AUTHORIZATION:

DC (Local) Employment Practices

CONTACT PERSON:

Ms. Hallema Jackson, Assistant Superintendent of Human Resources

FUNDING SOURCE:

199 General Fund

ENCLOSURES:

Under separate cover.

9. BOARD DISCUSSION

9.A. Upcoming Events

9.B. Training and Event Recaps

10. SUPERINTENDENT'S REPORT

10.A. Employment Retirements Resignations Terminations

Presenter: Hallema Jackson

**Cedar Hill Independent School District
BOARD OF TRUSTEES**

Meeting Date: September 19, 2022

Presented by: Dr. Gerald Hudson, Superintendent of Schools

Subject: Employment, Retirements, and Resignations
of Professional Staff

Information

BACKGROUND INFORMATION:

The following employment, retirements, resignations, and termination reports have been submitted for board information.

RECOMMENDATION:

N/A

BOARD ACTION REQUIRED:

N/A

POLICY AUTHORIZATION:

DC (LEGAL and LOCAL) Employment Practices
DCD (LEGAL and LOCAL) Employment Practices-At-Will Employment
DFE (LEGAL and LOCAL) Termination of Contract-Resignation

CONTACT PERSON:

Hallema Jackson, Assistant Superintendent of Human Resources

FUNDING SOURCE:

N/A

ENCLOSURES:

Under separate cover

Name	Position	Campus	Hire Date
AGBASI, TOBENNA MARK	TEACHER	104 HIGH POINTE ELEMENTARY	08/03/2022
ALLEN, EDNA MANNING	TEACHER	107 WATERFORD OAKS ELEMENTARY	08/03/2022
ANDERSON, AKILA JALAYNE	TEACHER	999 SPECIAL EDUCATION	08/03/2022
ANDERSON, EDDIE LEROY	TEACHER	105 HIGHLANDS ELEMENTARY	08/03/2022
ANDREZ, REGIS ALECIO	TEACHER	001 CEDAR HILL HIGH	08/03/2022
BACA, JORGE ALBERTO	TEACHER	001 CEDAR HILL HIGH	08/03/2022
BAKER, CATHLEEN MARIE	TEACHER	043 COLLEGIATE ACADEMY	08/03/2022
BALDWIN, STEPHANIE ANN	TEACHER	108 LAKE RIDGE ELEMENTARY	08/22/2022
BELCHER, KIMBERLY LESHUN	PROFESSIONAL - CERTIFIED	999 SPECIAL EDUCATION	08/05/2022
BOOKER, CORRIE LYNN	TEACHER	001 CEDAR HILL HIGH	08/03/2022
BRACKENS, KATRINA MONIQUE	TEACHER	042 BESSIE COLEMAN MIDDLE	08/15/2022
BRINSON, CHANTELE	TEACHER	107 WATERFORD OAKS ELEMENTARY	08/03/2022
BROWN, BRIAN LAMONT	TEACHER	110 COLLEGIATE PREPARATORY	08/03/2022
BROWN, JANICE LAKEISHA	PROFESSIONAL - NON CERTIFIED	999 SPECIAL EDUCATION	08/05/2022
BURNS, DEVONTA N	TEACHER	001 STRIVE ACADEMY	08/03/2022
CATHOLIC, RAVEN SIMONE	TEACHER	042 BESSIE COLEMAN MIDDLE	08/03/2022
CHEATAM, DAMIEL DEMOND	TEACHER	043 COLLEGIATE ACADEMY	08/03/2022
CLIFF, SHANIKA NICOLE	TEACHER	110 COLLEGIATE PREPARATORY	08/03/2022
COLEMAN, MALEEKE ARMONE	TEACHER	110 COLLEGIATE PREPARATORY	08/23/2022
CONNLEY, DELECIA KOREE	TEACHER	001 CEDAR HILL HIGH	08/03/2022
COOK, LORI ANN	TEACHER	041 W.S. PERMENTER MIDDLE	08/03/2022
COPELAND, TAMARA JOY	PROFESSIONAL - NON CERTIFIED	999 SPECIAL EDUCATION	08/05/2022
CUELLAR, BIANCA ALEXIS	TEACHER	105 HIGHLANDS ELEMENTARY	08/03/2022
DABNEY, TRIENA DRAKE	TEACHER	102 PLUMMER ELEMENTARY	08/03/2022
DASTE, ANA ESMERALDA	PROFESSIONAL - CERTIFIED	999 SPECIAL EDUCATION	08/05/2022
DAVENPORT, JOSHUA LABARON	TEACHER	001 CEDAR HILL HIGH	08/03/2022
DAVIDSON, MONA J	TEACHER	105 HIGHLANDS ELEMENTARY	08/16/2022
DAVIS, CANDRA RENEA	TEACHER	107 WATERFORD OAKS ELEMENTARY	08/12/2022
DAVIS, JAALA NICOLE	TEACHER	105 HIGHLANDS ELEMENTARY	08/12/2022
DAWOTOLA, OLUSHOLA	TEACHER	108 LAKE RIDGE ELEMENTARY	08/03/2022
DELEON, ANGEL MARI	TEACHER	108 LAKE RIDGE ELEMENTARY	08/03/2022
DILLARD, KIMBERLEY GAFNEY	TEACHER	043 COLLEGIATE ACADEMY	08/03/2022
DOTSY, CHRENDA SHEA	TEACHER	104 HIGH POINTE ELEMENTARY	08/03/2022
DUFFEY, TIESHIA L'VANITY	TEACHER	041 W.S. PERMENTER MIDDLE	08/24/2022

EDWARDS, CHANDRIA LANE	TEACHER	041 W.S. PERMENTER MIDDLE	08/03/2022
EDWARDS, KHADIJAH MARSHALL	TEACHER	108 LAKE RIDGE ELEMENTARY	08/22/2022
ETCHISON, BO NATHANIEL	TEACHER	001 CEDAR HILL HIGH	08/22/2022
FLORES, REYNA	TEACHER	001 CEDAR HILL HIGH	08/04/2022
FLOWERS, CHEYENNE KAYE	TEACHER	101 BRAY ELEMENTARY	08/03/2022
GUARDIOLA, LISSETTE	TEACHER	003 COLLEGIATE HIGH	08/03/2022
GUTIERREZ, MARTHA CECILIA	PROFESSIONAL - CERTIFIED	999 SPECIAL EDUCATION	08/05/2022
HARRINGTON, GREGORY D	TEACHER	104 HIGH POINTE ELEMENTARY	08/12/2022
HENDERSON, SEMETRA BREYANA	TEACHER	107 WATERFORD OAKS ELEMENTARY	08/03/2022
HERRERA, ELIZABETH MICHELLE	TEACHER	041 W.S. PERMENTER MIDDLE	08/03/2022
HOBBS, ZAERIA LYNN	TEACHER	042 BESSIE COLEMAN MIDDLE	08/03/2022
HUBBARD, JASMINE	TEACHER	041 W.S. PERMENTER MIDDLE	08/01/2022
HUNT, LISA MICHELLE	TEACHER	107 WATERFORD OAKS ELEMENTARY	08/03/2022
IDEMUDIA, KINGSTON O	TEACHER	001 CEDAR HILL HIGH	08/03/2022
JACKSON, LATRISHA LANAI	TEACHER	041 W.S. PERMENTER MIDDLE	08/03/2022
JACKSON, RICHA E M	TEACHER	104 HIGH POINTE ELEMENTARY	08/04/2022
JACKSON, VASHELLE DIONNE	TEACHER	001 CEDAR HILL HIGH	08/31/2022
JESSIE, TAMMY	TEACHER	042 BESSIE COLEMAN MIDDLE	08/01/2022
JOHNSON, CASSIUS L	TEACHER	001 CEDAR HILL HIGH	08/03/2022
JOHNSON, KRISTYNA DARIA	TEACHER	110 COLLEGIATE PREPARATORY	08/03/2022
JOHNSON, REGINALD J	TEACHER	101 BRAY ELEMENTARY	08/03/2022
JONES, ALLENE GABRIELLE	TEACHER	041 W.S. PERMENTER MIDDLE	08/03/2022
JONES, DENALDA FAY	PROFESSIONAL - CERTIFIED	003 COLLEGIATE HIGH	08/02/2022
JONES, LEIGHANNE MARIE	TEACHER	041 W.S. PERMENTER MIDDLE	08/03/2022
JUDD, ELIZABETH ANNE	TEACHER	001 CEDAR HILL HIGH	08/03/2022
KIDD, JASMINE	TEACHER	101 BRAY ELEMENTARY	08/03/2022
KILGORE, PATRICIA ANN	TEACHER	102 PLUMMER ELEMENTARY	08/03/2022
LAIN, CHRISTINE GLASS	TEACHER	105 HIGHLANDS ELEMENTARY	08/03/2022
LEFFALL, HELEN SANDRA	TEACHER	101 BRAY ELEMENTARY	08/03/2022
LEMONS, KENNEDY LYNN	TEACHER	043 COLLEGIATE ACADEMY	08/04/2022
LEVINS, SUZAN LYNETTE	PROFESSIONAL - CERTIFIED	999 SPECIAL EDUCATION	08/05/2022
LINDSEY, KEEDRA MICHELLE	TEACHER	107 WATERFORD OAKS ELEMENTARY	08/03/2022
LITTLEJOHN, TADAIZA NASHAYLA	TEACHER	041 W.S. PERMENTER MIDDLE	08/03/2022
LONDON, LAVETTA CHARMAINE	TEACHER	001 CEDAR HILL HIGH	08/15/2022

LUBIA, JACQUELINE IMINZA	TEACHER	041 W.S. PERMENTER MIDDLE	08/03/2022
MAIDEN, WINTRIL LATRICE	PROFESSIONAL - CERTIFIED	999 SPECIAL EDUCATION	08/03/2022
MANNING, TAYLOR DENISE	TEACHER	107 WATERFORD OAKS ELEMENTARY	08/03/2022
MCBETH, MARQUITA DANA E	TEACHER	104 HIGH POINTE ELEMENTARY	08/03/2022
MCCAIN, RONNECIA LIZELL	TEACHER	107 WATERFORD OAKS ELEMENTARY	08/03/2022
MCGEE, BRITTANY	TEACHER	001 CEDAR HILL HIGH	08/03/2022
MCNEAL, MIRIAM NAOMI	TEACHER	110 COLLEGIATE PREPARATORY	08/03/2022
MEDINA, SARAH LEANNE	PROFESSIONAL - NON CERTIFIED	999 SPECIAL EDUCATION	08/03/2022
MICHELI, MEGAN CARLA	TEACHER	108 LAKE RIDGE ELEMENTARY	08/03/2022
MIRALDA, RAUL	TEACHER	105 HIGHLANDS ELEMENTARY	08/03/2022
MITCHELL-MANNING, PAMELA JAI	TEACHER	001 CEDAR HILL HIGH	08/03/2022
NAVARRO, MAXFIELD SCOTT	TEACHER	041 W.S. PERMENTER MIDDLE	08/03/2022
OKAFOR, EMEKA TODD	TEACHER	001 CEDAR HILL HIGH	08/03/2022
OWUSU-HEMENG, MICHELLE	TEACHER	107 WATERFORD OAKS ELEMENTARY	08/03/2022
PENNY, KANDYCE M	TEACHER	107 WATERFORD OAKS ELEMENTARY	08/03/2022
PICKENS, KAMEIAN NASHA	PROFESSIONAL - CERTIFIED	999 SPECIAL EDUCATION	08/05/2022
PRICHETT, LATASHA LYNETTE	PROFESSIONAL - CERTIFIED	042 BESSIE COLEMAN MIDDLE	08/02/2022
ROBINSON, JESSAMINE LYNETTE	TEACHER	043 COLLEGIATE ACADEMY	08/03/2022
RODRIGUEZ III, RAUL	TEACHER	003 COLLEGIATE HIGH	08/03/2022
RODRIGUEZ, JESSICA MARGARITA	PROFESSIONAL - NON CERTIFIED	999 SPECIAL EDUCATION	08/05/2022
RUNNELS, LAMARY THRESSA	TEACHER	042 BESSIE COLEMAN MIDDLE	08/17/2022
RUSSELL, NIKITA DESHUN	PROFESSIONAL - CERTIFIED	999 SPECIAL EDUCATION	08/05/2022
SALGADO, ALLISON MARIE	PROFESSIONAL - CERTIFIED	043 COLLEGIATE ACADEMY	08/02/2022
SALGADO, ALLISON MARIE	PROFESSIONAL - CERTIFIED	110 COLLEGIATE PREPARATORY	08/02/2022
SIPRIANO, DOMINQUE PHILISHIA	TEACHER	101 BRAY ELEMENTARY	08/10/2022
SISK, CHELSEA CAMILLE	TEACHER	101 BRAY ELEMENTARY	08/03/2022
SIXTOS, AILEEN	TEACHER	041 W.S. PERMENTER MIDDLE	08/01/2022
SMITH, BAILEY ALEXIS	TEACHER	108 LAKE RIDGE ELEMENTARY	08/11/2022
SMITH, CATHERINE DENISE	PROFESSIONAL - CERTIFIED	999 SPECIAL EDUCATION	08/29/2022
SMITH, PATRICIA	TEACHER	042 BESSIE COLEMAN MIDDLE	08/03/2022
SMITH, TIERRA DESTINI	PROFESSIONAL - NON CERTIFIED	999 SPECIAL EDUCATION	08/03/2022
TOLEDO, AVERY BRIANNA	TEACHER	042 BESSIE COLEMAN MIDDLE	08/03/2022
VEGA, DIANA NICOLE	TEACHER	108 LAKE RIDGE ELEMENTARY	08/03/2022
VORDTRIEDE, ROBERT ANTHONY	TEACHER	003 COLLEGIATE HIGH	08/03/2022

WALKER, ROSHUNDA JOVON	TEACHER	102 PLUMMER ELEMENTARY	08/29/2022
WARREN-LEWIS, JO ANNA	PROFESSIONAL - CERTIFIED	041 W.S. PERMENTER MIDDLE	08/02/2022
WASHINGTON, DAMAN ARMAND	PROFESSIONAL - NON CERTIFIED	001 CEDAR HILL HIGH	08/03/2022
WASHINGTON, MICHAEL WALTER	TEACHER	001 CEDAR HILL HIGH	08/03/2022
WHEELOCK, CHRISTOPHER AARON	TEACHER	042 BESSIE COLEMAN MIDDLE	08/03/2022
WILLIAMS, JARICA MYKELL	TEACHER	041 W.S. PERMENTER MIDDLE	08/03/2022

Name	POSITION	CAMPUS/DEPARTMENT	Effective
ANDERSON, AKILA JALAYNE	TEACHER	999 SPECIAL EDUCATION	08/12/2022
ANDERSON, RICHARD JOSEPH	TEACHER	003 COLLEGIATE HIGH SCHOOL	08/12/2022
HERRON, REGINA S	TEACHER	104 HIGH POINT ELEMENTARY	08/05/2022
HERRON, REGINA S	TEACHER	104 HIGH POINT ELEMENTARY	08/08/2022
LATTIMORE, CHRISTIAN FAITH	ADMINISTRATOR	999 ADMINISTRATION	08/22/2022
MCGRUDER, LAVORIS SHADDRANETTE	TEACHER	001 CEDAR HILL HIGH SCHOOL	08/09/2022
SMITH, FAYSHA SIMMONE	PROFESSIONAL	041 PERMENTER MIDDLE SCHOOL	08/19/2022
WILSON, LAKIMBERLY MILLER	PROFESSIONAL	999 CURRICULUM & INSTRUCTION	08/07/2022

Reason

HEALTH OR FAMILY CIRCUMSTANCES

CAREER CHANGE

HEALTH OR FAMILY CIRCUMSTANCES

HEALTH OR FAMILY CIRCUMSTANCES

PROMOTION IN ANOTHER DISTRICT

PROMOTION IN ANOTHER DISTRICT

CAREER CHANGE

LIMITED PROMOTION OPPORTUNITY

10.B. Monthly Financials
Presenter: Carla Settle

**Cedar Hill Independent School District
BOARD OF TRUSTEES**

Meeting Date: September 19, 2022

Presented by: Dr. Gerald Hudson, Superintendent of Schools

Subject: Monthly Financial Report

Information

BACKGROUND INFORMATION:

The District employs the best practice of providing interim monthly financials detailing monthly and year-to-date budget to actual comparisons thirty (30) days after the close of each month. These reports are unaudited and presented in modified cash basis approach.

NOTE for July 2022 reports: the district has historically included prior year accrued salaries in the July monthly expenses. Going forward, the monthly reports will only include current year expenses and not include prior year accruals.

RECOMMENDATION:

N/A

BOARD ACTION REQUIRED:

N/A

POLICY AUTHORIZATION:

CONTACT PERSON(S):

Carla Settle, Chief Financial Officer

Funding Source:

N/A

ENCLOSURES:

Attached

**Cedar Hill Independent School District
Financial Report Month Ending July 31, 2022**



2022-2023 Fiscal Year

Table of Contents

Cedar Hill Independent School District Budgets 2022-2023 All Funds	3
General Operating Funds Statement of Revenues & Expenditures.....	4
Child Nutrition Funds Statement of Revenues & Expenditures	5
Debt Service Funds Statement of Revenues & Expenditures	6

**CEDAR HILL INDEPENDENT SCHOOL DISTRICT
2022-2023 FISCAL YEAR BOARD-APPROVED BUDGETS
FOR THE FIRST MONTH ENDING JULY 31, 2022**



	General Fund		Food Service		Debt Service		District Total	
	Original Budget	Amended Budget	Original Budget	Amended Budget	Original Budget	Amended Budget	Original Budget	Amended Budget
REVENUES:								
Local and Intermediate Sources	\$ 49,558,708	\$ 49,558,708	\$ 230,000	\$ 230,000	\$ 17,008,689	\$ 17,008,689	\$ 66,797,397	\$ 66,797,397
State Program Revenues	19,808,372	19,808,372	150,000	150,000	-	-	19,958,372	19,958,372
Federal Program Revenues	1,100,000	1,100,000	4,132,878	4,132,878	375,000	375,000	5,607,878	5,607,878
Other Financing Sources	-	-	-	-	-	-	-	-
Total Revenues	\$ 70,467,080	\$ 70,467,080	\$ 4,512,878	\$ 4,512,878	\$ 17,383,689	\$ 17,383,689	\$ 92,363,647	\$ 92,363,647
EXPENDITURE SUMMARY BY FUNCTION:								
11 - Instructional	\$ 35,779,845	\$ 35,779,845	\$ -	\$ -	\$ -	\$ -	\$ 35,779,845	\$ 35,779,845
12 - Instructional Resources and Media Services	682,695	682,695	-	-	-	-	682,695	682,695
13 - Curriculum and Instructional Staff Development	1,169,383	1,169,383	-	-	-	-	1,169,383	1,169,383
21 - Instructional Leadership	955,176	955,176	-	-	-	-	955,176	955,176
23 - School Leadership	4,662,448	4,662,448	-	-	-	-	4,662,448	4,662,448
31 - Guidance, Counseling and Evaluation	3,133,578	3,133,578	-	-	-	-	3,133,578	3,133,578
33 - Health Services	773,428	773,428	-	-	-	-	773,428	773,428
34 - Student Transportation	3,259,660	3,259,660	-	-	-	-	3,259,660	3,259,660
35 - Child Nutrition/Food Service	12,150	12,150	4,512,878	4,512,878	-	-	4,525,028	4,525,028
36 - Cocurricular/Extra Curricular Activities	2,022,124	2,022,124	-	-	-	-	2,022,124	2,022,124
41 - General Administration	3,760,296	3,760,296	-	-	-	-	3,760,296	3,760,296
51 - Plant Maintenance and Facility Services	8,479,869	8,479,869	-	-	-	-	8,479,869	8,479,869
52 - Security and Monitoring Services	1,534,601	1,534,601	-	-	-	-	1,534,601	1,534,601
53 - Data Processing Services	1,354,956	1,354,956	-	-	-	-	1,354,956	1,354,956
61 - Community Services	203,296	203,296	-	-	-	-	203,296	203,296
71 - Debt Service Cost	1,347,383	1,347,383	-	-	16,435,742	16,435,742	17,783,125	17,783,125
93 - Shared Service Agreement	153,518	153,518	-	-	-	-	153,518	153,518
95 - Payments to Juvenile Justice Alternative Program	20,000	20,000	-	-	-	-	20,000	20,000
99 - Other Intergovernmental Charges	165,000	165,000	-	-	-	-	165,000	165,000
Other Financing Uses	-	-	-	-	-	-	-	-
Total Expenditures	\$ 69,469,406	\$ 69,469,406	\$ 4,512,878	\$ 4,512,878	\$ 16,435,742	\$ 16,435,742	\$ 90,418,026	\$ 90,418,026
EXPENDITURE SUMMARY BY OBJECT:								
61XX - Payroll Cost	\$ 57,866,427	\$ 57,866,427	\$ 495,000	\$ 450,000	\$ -	\$ -	\$ 58,361,427	\$ 58,316,427
62XX - Professional and Contracted Services	5,335,688	5,335,688	3,478,878	3,521,162	-	-	8,814,566	8,856,850
63XX - Supplies and Materials	2,715,267	2,715,267	517,000	380,922	-	-	3,232,267	3,096,189
64XX - Other Operating Expenses	2,116,641	2,116,641	22,000	-	-	-	2,138,641	2,116,641
65XX - Bond Principal	-	-	-	-	9,491,666	9,491,666	9,491,666	9,491,666
65XX - Bond Interest	-	-	-	-	6,844,076	6,844,076	6,844,076	6,844,076
65XX - Other Debt Serv Fees	1,347,383	1,347,383	-	-	100,000	100,000	1,447,383	1,447,383
66XX - Capital Outlay Expenses	88,000	88,000	-	160,794	-	-	88,000	248,794
89XX - Other Uses	-	-	-	-	-	-	-	-
Total Expenditures	\$ 69,469,406	\$ 69,469,406	\$ 4,512,878	\$ 4,512,878	\$ 16,435,742	\$ 16,435,742	\$ 90,418,026	\$ 90,418,026
Excess (Deficiency) of Revenues Over Expenditures	\$ 997,674	\$ 997,674	\$ -	\$ -	\$ 947,947	\$ 947,947	\$ 1,945,621	\$ 1,945,621

**CEDAR HILL INDEPENDENT SCHOOL DISTRICT
(UNAUDITED) STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
GENERAL OPERATING FUND (199)
FOR THE FIRST MONTH ENDING JULY 31, 2022**



	CURRENT YEAR 2022-2023					PRIOR YEAR 2021-2022				
	Original Budget	Amended Budget	July 2022*	Actual Year to Date	Actual to Budget	Original Budget	Amended Budget	July 2021*	Actual Year to Date	Actual to Budget
REVENUES:										
Local and Intermediate Sources	49,558,708	49,558,708	81,896	81,896	0.17%	41,583,284	41,583,284	108,207	108,207	0.26%
State Program Revenues	19,808,372	19,808,372	284,344	284,344	1.44%	25,125,337	25,125,337	291,328	291,328	1.16%
Federal Program Revenues	1,100,000	1,100,000	174	174	0.02%	700,000	700,000	-	-	0.00%
Other Financing Sources	-	-	-	-		-	-	-	-	
Total revenues	\$ 70,467,080	\$ 70,467,080	\$ 366,415	\$ 366,415	0.52%	\$ 67,408,621	\$ 67,408,621	\$ 399,535	\$ 399,535	0.59%
EXPENDITURE SUMMARY BY FUNCTION:										
11 - Instruction	35,779,845	35,779,845	282,031	282,031	0.79%	35,303,427	35,303,427	2,993,680	2,993,680	8.48%
12 - Instructional Resources and Media Services	682,695	682,695	3,397	3,397	0.50%	760,393	760,393	52,378	52,378	6.89%
13 - Curriculum and Instructional Staff Development	1,169,383	1,169,383	87,367	87,367	7.47%	1,194,908	1,194,908	55,166	55,166	4.62%
21 - Instructional Leadership	955,176	955,176	83,295	83,295	8.72%	892,491	892,491	71,883	71,883	8.05%
23 - School Leadership	4,662,448	4,662,448	145,965	145,965	3.13%	4,589,404	4,589,404	368,591	368,591	8.03%
31 - Guidance, Counseling and Evaluation	3,133,578	3,133,578	60,437	60,437	1.93%	2,576,912	2,576,912	186,071	186,071	7.22%
33 - Health Services	773,428	773,428	11,809	11,809	1.53%	793,022	793,022	58,038	58,038	7.32%
34 - Student Transportation	3,259,660	3,259,660	17,088	17,088	0.52%	3,866,030	4,419,365	18,182	18,182	0.41%
35- Food Service	12,150	12,150	1,342	1,342	11.05%	12,150	12,150	2,108	2,108	17.35%
36 - Cocurricular/Extra Curricular Activities	2,022,124	2,022,124	47,172	47,172	2.33%	1,923,034	1,923,034	117,373	117,373	6.10%
41 - General Administration	3,760,296	3,760,296	202,489	202,489	5.38%	3,679,125	3,679,125	265,002	265,002	7.20%
51 - Plant Maintenance and Facility Services	8,479,869	8,479,869	106,628	106,628	1.26%	8,169,693	8,309,693	441,244	441,244	5.31%
52 - Security and Monitoring Services	1,534,601	1,534,601	56,891	56,891	3.71%	1,574,911	1,574,911	115,538	115,538	7.34%
53 - Data Processing Services	1,354,956	1,354,956	64,773	64,773	4.78%	1,680,725	1,680,725	235,286	235,286	14.00%
61 - Community Services	203,296	203,296	15,246	15,246	7.50%	195,861	195,861	14,397	14,397	7.35%
71 - Debt Service	1,347,383	1,347,383	297,791	297,791	22.10%	203,000	203,000	-	-	0.00%
93 - Shared Service Agreement	153,518	153,518	-	-	0.00%	153,518	153,518	-	-	0.00%
95 - Payments to Juvenile Justice Alternative Program	20,000	20,000	-	-	0.00%	20,000	20,000	-	-	0.00%
99 - Other Intergovernmental Charges	165,000	165,000	-	-	0.00%	165,000	165,000	-	-	0.00%
Other Financing Uses	-	-	-	-		-	-	-	-	
Total expenditures	\$ 69,469,406	\$ 69,469,406	\$ 1,483,721	\$ 1,483,721	2.14%	\$ 67,753,604	\$ 68,446,939	\$ 4,994,937	\$ 4,994,937	7.30%
EXPENDITURE SUMMARY BY OBJECT:										
61XX - Payroll Cost	57,866,427	57,866,427	1,057,325	1,057,325	1.83%	55,484,529	55,314,305	4,487,650	4,487,650	8.11%
62XX - Professional and Contracted Services	5,335,688	5,335,688	34,225	34,225	0.64%	6,764,308	6,665,500	465,377	465,377	6.98%
63XX - Supplies and Materials	2,715,267	2,715,267	76,226	76,226	2.81%	2,921,612	2,983,696	32,899	32,899	1.10%
64XX - Other Operating Expenses	2,116,641	2,116,641	18,155	18,155	0.86%	1,892,155	2,126,221	9,011	9,011	0.42%
65XX - Debt Service Payment	1,347,383	1,347,383	-	-	0.00%	203,000	203,000	-	-	0.00%
66XX - Capital Outlay Expenses	88,000	88,000	297,791	297,791	338.40%	488,000	1,154,217	-	-	0.00%
89XX - Other Uses	-	-	-	-		-	-	-	-	
Total expenditures	\$ 69,469,406	\$ 69,469,406	\$ 1,483,721	\$ 1,483,721	2.14%	\$ 67,753,604	\$ 68,446,939	\$ 4,994,937	\$ 4,994,937	7.30%
Excess (Deficiency) of Revenues Over Expenditures	\$ 997,674	\$ 997,674	\$ (1,117,306)	\$ (1,117,306)		\$ (344,983)	\$ (1,038,318)	\$ (4,595,402)	\$ (4,595,402)	

* July 2022 expenditures are presented accurately without expenses accrued to June 2022. Historically, CHISD interim financial reporting has not adjusted for these accruals. In an effort to be as timely and accurate as possible, July reports will only be including July expenses. Salaries will continue to be posted on a cash basis until June when the additional accruals will be included. All other months for fiscal year 2023 will be comparable on a monthly basis.

**CEDAR HILL INDEPENDENT SCHOOL DISTRICT
(UNAUDITED) STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
CHILD NUTRITION FUND (240)
FOR THE FIRST MONTH ENDING JULY 31, 2022**



	CURRENT YEAR 2022-2023					PRIOR YEAR 2021-2022				
	Original Budget	Amended Budget	July 2022*	Actual Year to Date	Actual to Budget	Original Budget	Amended Budget	July 2021*	Actual Year to Date	Actual to Budget
REVENUES:										
Local and Intermediate Sources	230,000	230,000	1,491	1,491	0.65%	800,268	800,268	61	61	0.01%
State Program Revenues	150,000	150,000	-	-	0.00%	24,000	24,000	-	-	0.00%
Federal Program Revenues	4,132,878	4,132,878	-	-	0.00%	3,551,653	3,551,653	65,636	65,636	1.85%
Other Financing Sources	-	-	-	-		-	-	-	-	
Total revenues	\$ 4,512,878	\$ 4,512,878	\$ 1,491	\$ 1,491	0.03%	\$ 4,375,921	\$ 4,375,921	\$ 65,697	\$ 65,697	1.50%
EXPENDITURE SUMMARY BY FUNCTION:										
35 - Child Nutrition/Food Service	4,512,878	4,512,878	7,097	7,097	0.16%	4,304,789	4,304,789	164,201	164,201	3.81%
51 - Plant Maintenance and Facility Services	-	-	-	-		-	-	-	-	
Total expenditures	\$ 4,512,878	\$ 4,512,878	\$ 7,097	\$ 7,097	0.16%	\$ 4,304,789	\$ 4,304,789	\$ 164,201	\$ 164,201	3.81%
EXPENDITURE SUMMARY BY OBJECT:										
61XX - Payroll Cost	495,000	450,000	6,736	6,736	1.50%	477,000	477,000	31,677	31,677	6.64%
62XX - Professional and Contracted Services	3,478,878	3,521,162	-	-	0.00%	3,265,861	3,265,861	69,444	69,444	2.13%
63XX - Supplies and Materials	517,000	380,922	111	111	0.03%	439,928	439,928	63,079	63,079	14.34%
64XX - Other Operating Expenses	22,000	-	-	-	0.00%	22,000	22,000	-	-	0.00%
66XX - Capital Outlay Expenses	-	160,794	250	250	0.16%	100,000	100,000	-	-	
89XX - Other Uses	-	-	-	-		-	-	-	-	
Total expenditures	\$ 4,512,878	\$ 4,512,878	\$ 7,097	\$ 7,097	0.16%	\$ 4,304,789	\$ 4,304,789	\$ 164,201	\$ 164,201	3.81%
Excess (Deficiency) of Revenues Over Expenditures	\$ -	\$ -	\$ (5,606)	\$ (5,606)		\$ 71,132	\$ 71,132	\$ (98,504)	\$ (98,504)	

**CEDAR HILL INDEPENDENT SCHOOL DISTRICT
(UNAUDITED) STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
DEBT SERVICE FUND (599)
FOR THE FIRST MONTH ENDING JULY 31, 2022**



	CURRENT YEAR 2022-2023					PRIOR YEAR 2021-2022				
	Original Budget	Amended Budget	July 2022*	Actual Year to Date	Actual to Budget	Original Budget	Amended Budget	July 2021*	Actual Year to Date	Actual to Budget
REVENUES:										
Local and Intermediate Sources	17,008,689	17,008,689	41,450	41,450	0.24%	14,555,516	14,555,516	37,342	37,342	0.26%
State Program Revenues	-	-	-	-	0.00%	289,207	289,207	-	-	0.00%
Federal Program Revenues	375,000	375,000	-	-	0.00%	-	-	-	-	0.00%
Other Financing Sources	-	-	-	-		-	-	-	-	
Total revenues	\$ 17,383,689	\$ 17,383,689	\$ 41,450	\$ 41,450	0.24%	\$ 14,844,723	\$ 14,844,723	\$ 37,342	\$ 37,342	0.25%
EXPENDITURE SUMMARY BY FUNCTION:										
71 - Debt Service Cost	16,435,742	16,435,742	1,000	1,000	0.01%	11,221,056	11,221,056	850	850	0.01%
Other Financing Uses	-	-	-	-		-	-	-	-	
Total expenditures	\$ 16,435,742	\$ 16,435,742	\$ 1,000	\$ 1,000	0.01%	\$ 11,221,056	\$ 11,221,056	\$ 850	\$ 850	0.01%
EXPENDITURE SUMMARY BY OBJECT:										
6511 - Bond Principal	9,491,666	9,491,666	-	-	0.00%	658,458	658,458	-	-	
6521 - Bond Interest	6,844,076	6,844,076	-	-	0.00%	10,537,598	10,537,598	-	-	0.00%
6599 - Other Debt Serv Fees	100,000	100,000	1,000	1,000	1.00%	25,000	25,000	850	850	3.40%
	-	-	-	-		-	-	-	-	
Total expenditures	\$ 16,435,742	\$ 16,435,742	\$ 1,000	\$ 1,000	0.01%	\$ 11,221,056	\$ 11,221,056	\$ 850	\$ 850	0.01%
Excess (Deficiency) of Revenues Over Expenditures	\$ 947,947	\$ 947,947	\$ 40,450	\$ 40,450		\$ 3,623,667	\$ 3,623,667	\$ 36,492	\$ 36,492	

10.C. Unemployment Compensation Insurance Renewal

Cedar Hill Independent School District BOARD OF TRUSTEES

Meeting Date: September 19, 2022

Presented by: Dr. Gerald Hudson, Superintendent of Schools

Subject: Renewal of Contract for the Purchase of
Unemployment Compensation Insurance for 2022-2023

Information

BACKGROUND INFORMATION:

The Superintendent is not required to obtain Board approval for certain types of budgeted purchases, regardless of cost, but shall subsequently report them to the Board. A purchase made pursuant to a Board-approved interlocal contract, in accordance with Government Code Chapter 791 and in accordance with Local Government Code 271.102 satisfies any state law requiring the local government to seek competitive bids for the purchase of the goods or services. Participation in TASB Risk Management Fund is via Interlocal Agreement which meets Section 44.031 of the Education Code as an approved purchasing method that is in compliance with all bidding statutes. This allows the district to enter into an agreement without going through an additional bidding process.

The District is a member of the interlocal agreement that includes property, liability, workers' compensation and unemployment compensation. The four programs were combined in April 1997 to form the Fund. Fund Members have the option of participating in one or all of the Fund's programs. The Fund has provided exceptional risk management coverage to educational entities throughout Texas for over 40 years and risk management services to more educational entities across the state than any other single provider.

This year TASB presented an annual contribution of \$104,668 for the Pool program for October 1, 2022 through September 30, 2023. Pricing is based on estimated payroll and benefits history provided to TASB by the business office. The Fund assumes responsibility for the District's quarterly claim payments to Texas Workforce Commission (TWC). The Fund provides coverage for the payment of statutory unemployment compensation benefits and assistance with general unemployment compensation matters such as administrative hearings before the TWC and preparation of required TWC reports.

BOARD ACTION REQUIRED:

None

POLICY AUTHORIZATION:

CH – LEGAL Purchasing and Acquisition

CH – LOCAL Purchasing and Acquisition

CONTACT PERSON(S):

Carla Settle, Chief Financial Officer

Caleb Pape, Director of Purchasing and Contracts Management

FUNDING SOURCE:

General Fund (199)

ENCLOSURES:

Attached

11. ADJOURN