

Notice of Regular Meeting

The Board of Trustees Celina Independent School District

A Regular Meeting of the Board of Trustees of Celina Independent School District will be held Monday, September 21, 2026, beginning at 6:00 PM in the Moore Middle School Library, 300 E GA Moore Pkwy, Celina, TX 75009.

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

1. **CALL TO ORDER & ESTABLISH QUORUM**
 - 1.A. Pledge of Allegiance
 - 1.B. Invocation
2. **SUPERINTENDENT'S REPORT**
 - 2.A. Information / Superintendent's Update
Presenter: Dr. Tom Maglisceau
3. **PUBLIC COMMENT**
 - 3.A. Comments from Visitors Who Wish to Address Board Members on Agenda or Non-Agenda Topics
4. **CONSTRUCTION REPORT**
Presenter: David Fink
5. **CLOSED MEETING**
 - 5.A. Personnel - Pursuant to Texas Government Code Section 551.074, deliberation regarding the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; or to hear a complaint or charge against an officer or employee.
 - 5.A.1. Hires / Retirements / Resignations
 - 5.A.2. Superintendent Evaluation Instrument
 - 5.B. Real Property - Pursuant to Texas Government Code Section 551.072, deliberation regarding the purchase, exchange, lease, or value of real property if deliberation in an open meeting would have a detrimental effect on the board's position in negotiations with a third person.
 - 5.B.1. Future Elementary School Sites
 - 5.B.2. Texas Street Property
 - 5.C. Safety and Security - Pursuant to Texas Government Code Section 551.089, deliberation regarding security devices or security audits. (1) Security assessments or deployments relating to information resources technology; (2) network security information as described by Section 2059.055 (b); or (3) the deployment, or specific occasions for implementation, of security personnel, critical infrastructure, or security devices.
 - 5.D. Cybersecurity or Critical Infrastructure Facility - Pursuant to Texas Government Code Section 551.0761, deliberation regarding a cybersecurity measure, policy, or contract solely intended to protect a critical infrastructure facility located within the jurisdiction of the school district.
6. **RECONVENE - Open meeting to vote on matters considered in closed session in accordance with the Texas Open Meetings Act, Texas Government Code, Chapter 551, to take action necessary regarding personnel.**
7. **ACTION TAKEN ON ITEMS DISCUSSED IN CLOSED SESSION**
8. **INFORMATION AGENDA ITEMS**

- 8.A. District Accountability Update
Presenter: Dr. Kyla Prusak
 - 9. **ACTION AGENDA ITEMS**
 - 9.A. Consider and Approve Referral Incentive
Presenter: Dr. Melissa Kelly & Mindy Schoen
 - 9.B. Capital Project Amendment - Transportation Parking Lot
Presenter: David Fink
 - 10. **CONSENT AGENDA ITEMS**
 - 10.A. Network Equipment - Grumbles ES / Scott ES / Calvert ES
 - 10.B. Minutes of the August 17, 2026 Regular Meeting and August 31, 2026 Team of 8 Meeting
 - 10.C. Monthly Cash Distributions/Cash Balance/Investment Report/Budget Amendments
 - 11. **ADJOURNMENT**
-

If, during the course of the meeting, discussion of any items on the agenda should be held in a closed meeting, the board will conduct a closed meeting in accordance with the Texas Open Meetings Act, Government Code, Chapter 551, Subchapters D and E or Texas Government Code section 418.183(f). Before any closed meeting is convened, the preside officer will publicly identify the section or sections of the Act authorizing the closed meeting. All final votes, actions, or decisions will be taken in open meeting. [See BEC(LEGAL)]

This meeting was posted in accordance with the Texas Open Meetings Act on Tuesday, September 15, 2026, at 3:49 PM.

For the Board of Trustees

CISD Board Agenda Item Synopsis

CISD Board Mission: Celina ISD will educate students at the highest levels, empower them to succeed, develop their leadership potential, instill faith-based traditional values, and prepare them to become contributing members of society.

Subject: District Accountability Update

Meeting Date: September 21, 2026

Submitted by: Kyla Prusak, PhD, Chief Academic Officer

Goals		
Core Principles Community · Excellence · Innovation Leadership · Stewardship The Learner Experience Love the learner, drive the rigor Responsible for one's own learning Interdependent self-managers	✓ -	1. We will provide and support a safe, civil and collaborative culture.
	✓ -	2. We will continuously provide and support effective teaching in every classroom.
	✓ -	3. We will provide and support a guaranteed and viable curriculum.
	✓ -	4. We will continue to foster a love of reading and commit to continual growth in childhood literacy.
	✓ -	5. We will foster strong numeracy skills and commit to continual growth in math success.
	✓ -	6. We will provide targeted strategies and practices to prepare students for post-secondary education, career readiness, and military participation.
	✓ -	7. We will attract, recruit, develop, and retain high-quality professional staff.

Background Information: The district remains committed to providing the Board with timely, transparent, and relevant updates regarding student learning and performance. This presentation highlights areas of strength and celebrates progress while also identifying opportunities for growth and refinement. Each data update, whether from state assessments, national benchmarks, or local measures, offers us the opportunity to reflect on successes, acknowledge challenges, and outline the supports in place to advance both academic and nonacademic excellence for all students.

Policy: AIA(LEGAL)

Budgetary Impact: NA

Recommendation: Information Only



Accountability Update

Dr. Kyla Prusak
Chief Academic Officer

The Learner Experience

Love the learner; drive the rigor
Responsible for one's own learning
Interdependent self-managers

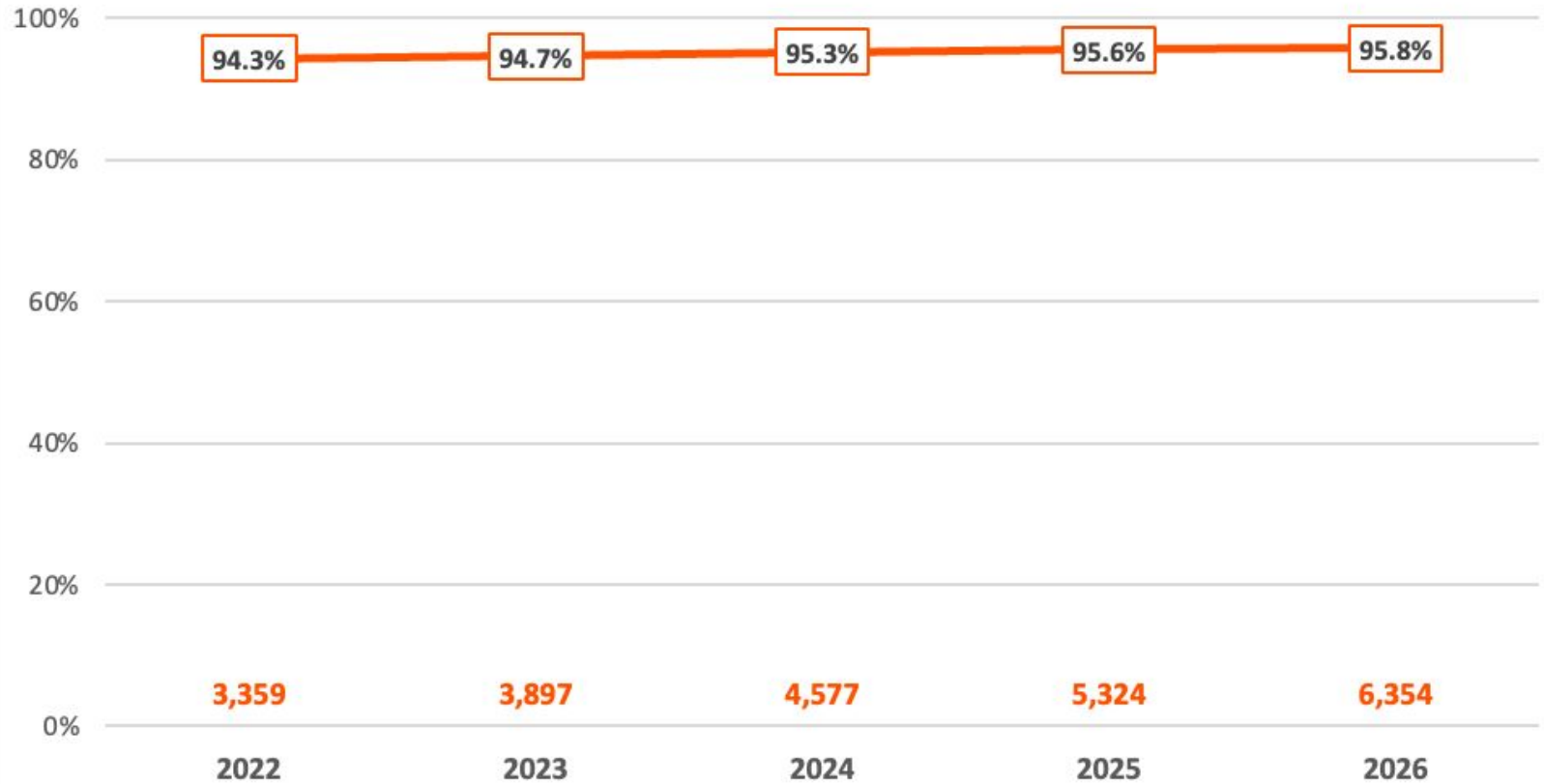
Systems • Structure • Scaffolding • Accountability

Attendance & Enrollment

The background of the slide is a solid orange color. On the right side, there are several large, overlapping, wavy shapes in a lighter shade of orange, creating a stylized, flame-like or leaf-like pattern that extends from the top to the bottom of the frame.

CISD Attendance Rate

n = Student Enrollment





STAAR Performance

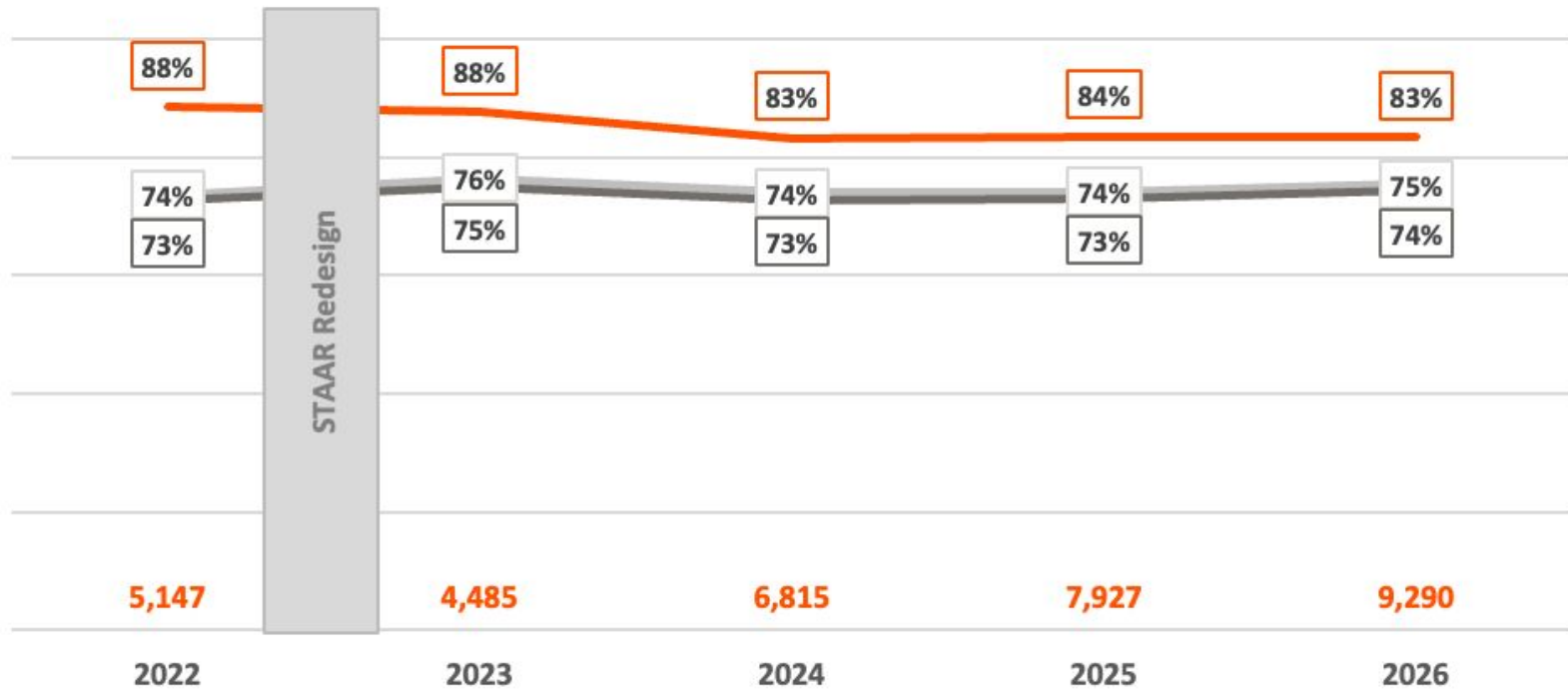
State Accountability

STAAR **Approaches** Performance Level

All Subjects - All Students

n = number of CISD tests

Total Tests **Celina ISD** Region 10 State

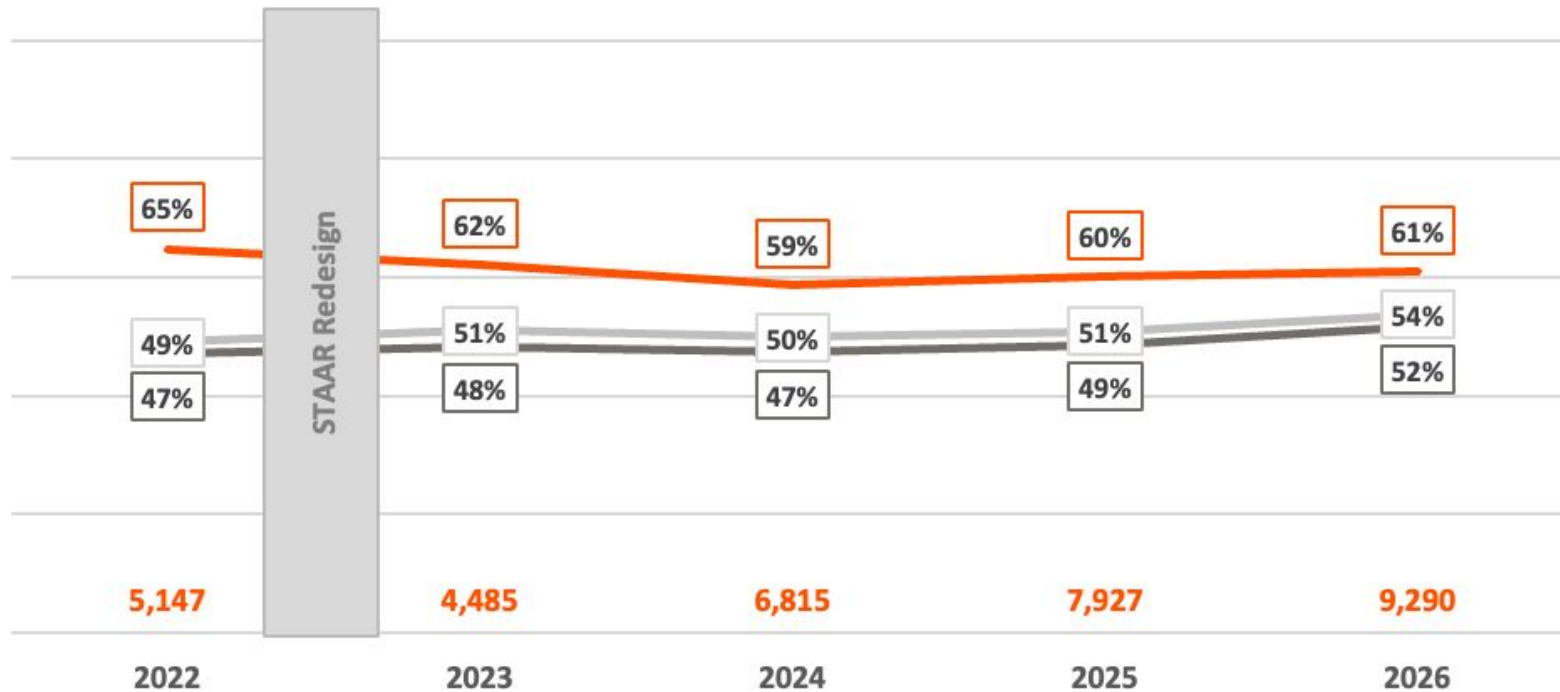


STAAR Meets Performance Level

All Subjects - All Students

n = number of CISD tests

Celina ISD Region 10 State

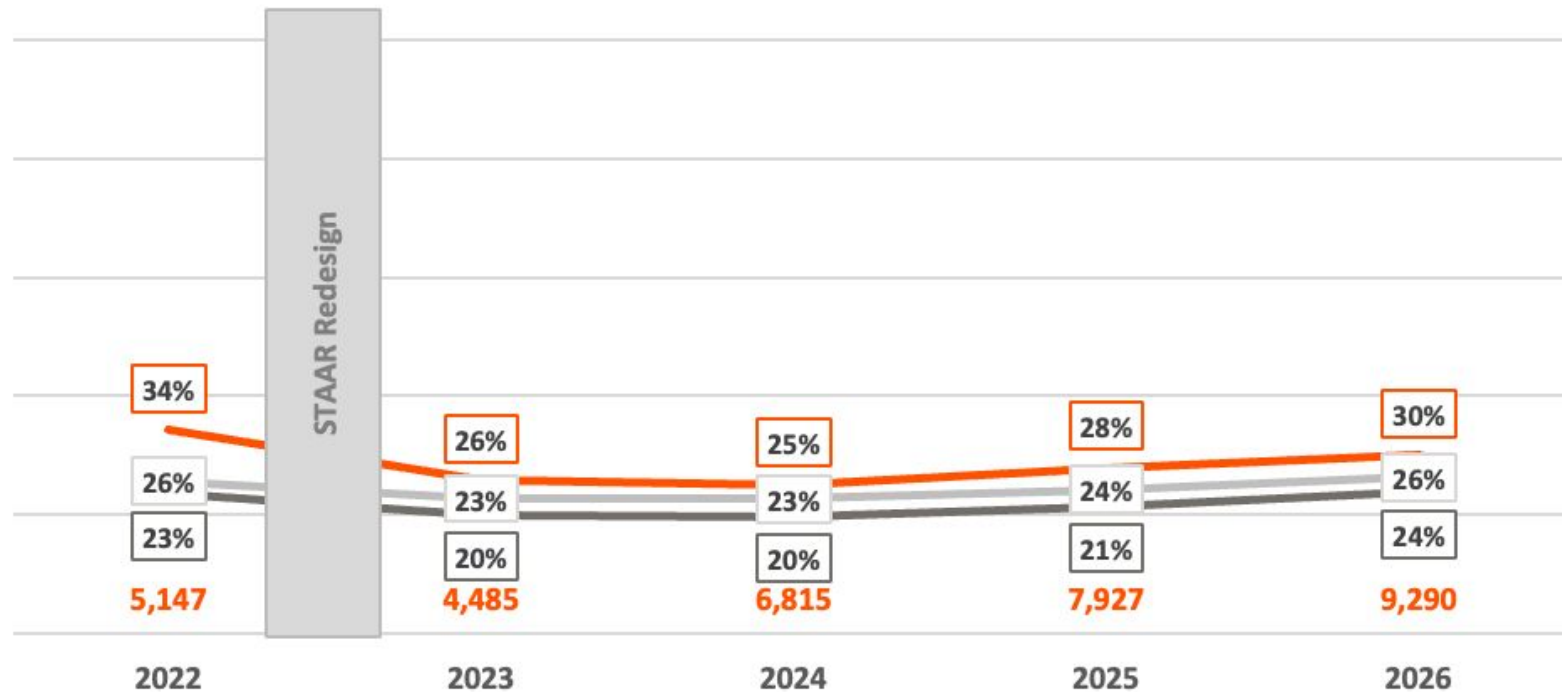


STAAR **Masters** Performance Level

All Subjects - All Students

n = number of CISD tests

— Celina ISD — Region 10 — State





Academic Growth

State Accountability

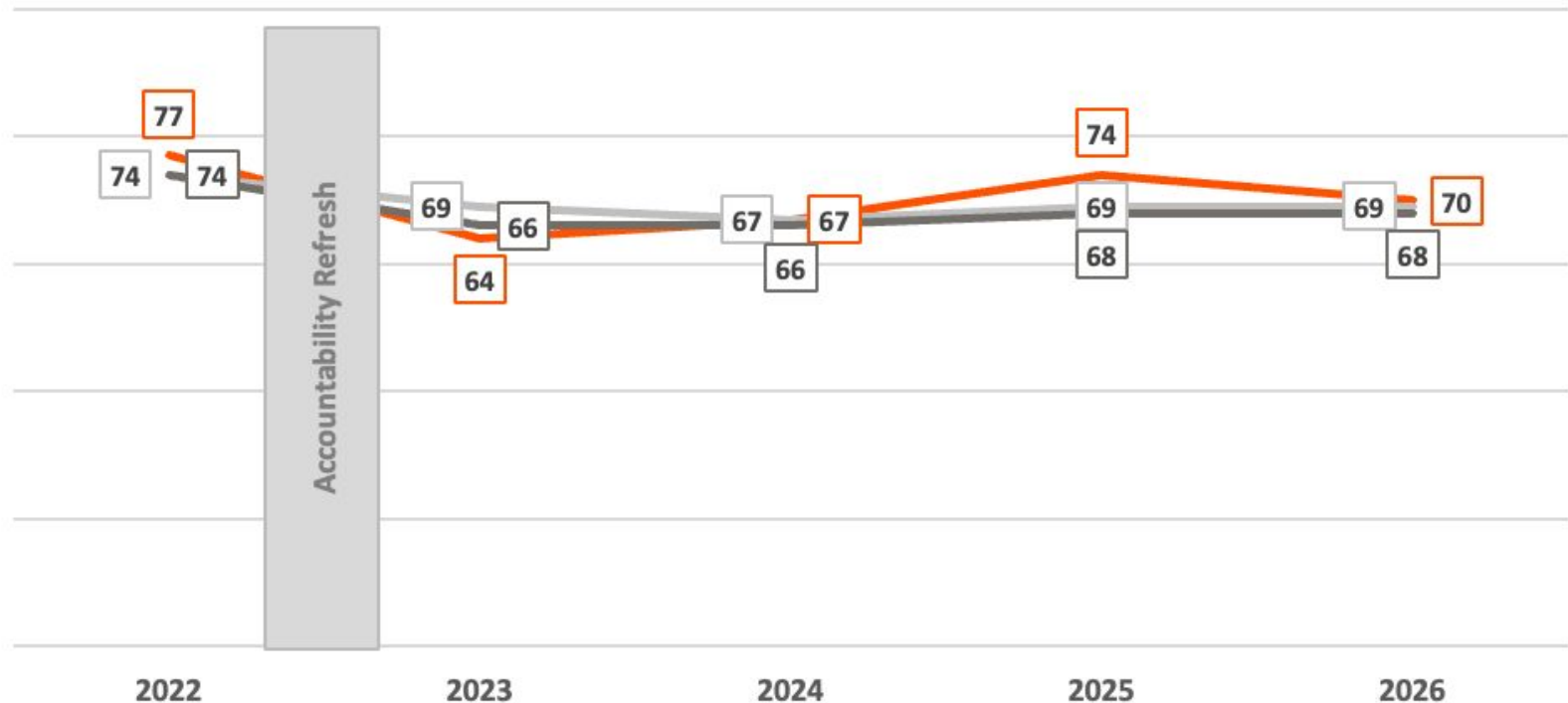
Growth Assessments

- Grade 3 Math & RLA
- Grade 4 Math & RLA
- Grade 5 Math & RLA
- Grade 6 Math & RLA
- Grade 7 Math & RLA
- Grade 8 Math & RLA
- Algebra I EOC
- English I EOC
- English II EOC

Academic Growth

State Accountability - Component Score

— Celina ISD — Region 10 — State



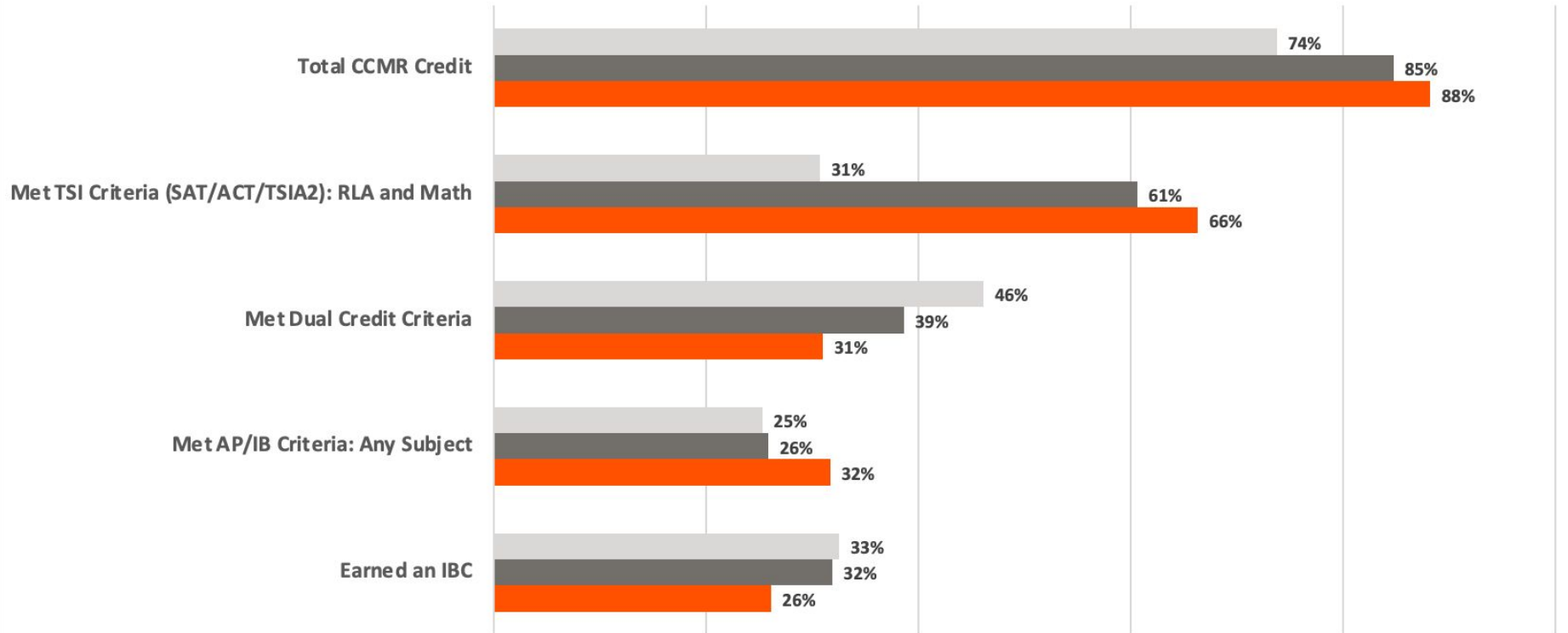
CCMR



CCMR

Number of Graduates: 2023-24: 221 | 2024-25: 282 | 2025-2026: 306

■ 2023-24 ■ 2024-25 ■ 2025-26



SAT/ACT

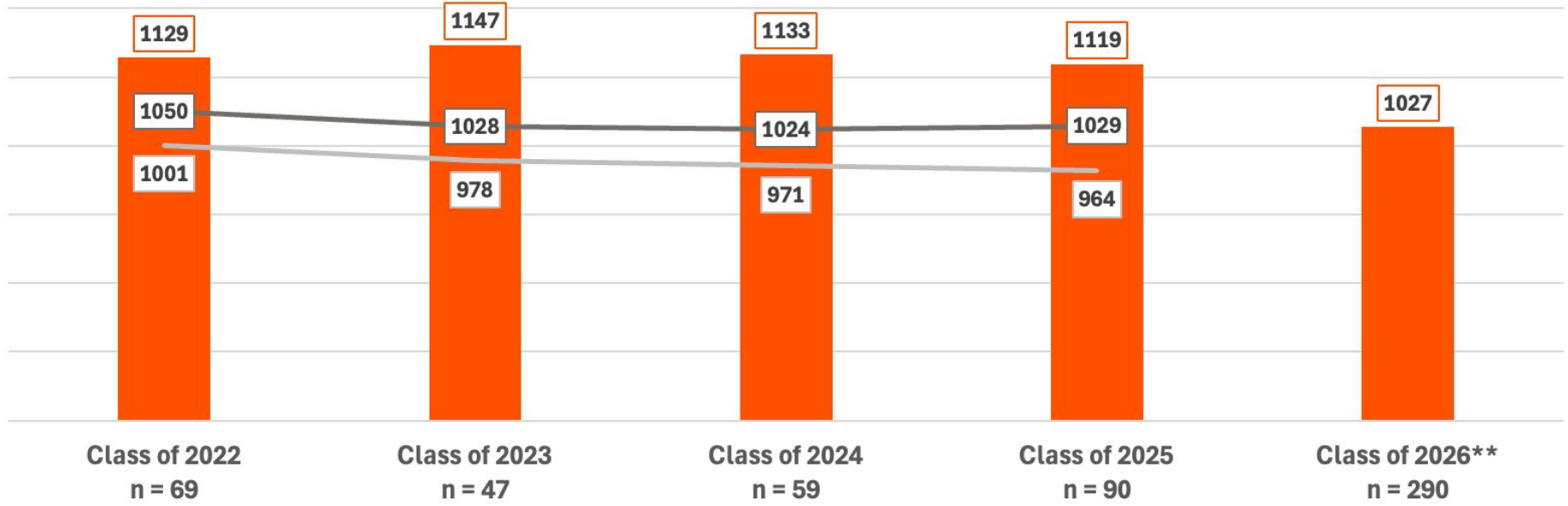


SAT

Mean Total Score by Cohort

**First SAT School Day Spring 2025, Class of 2026

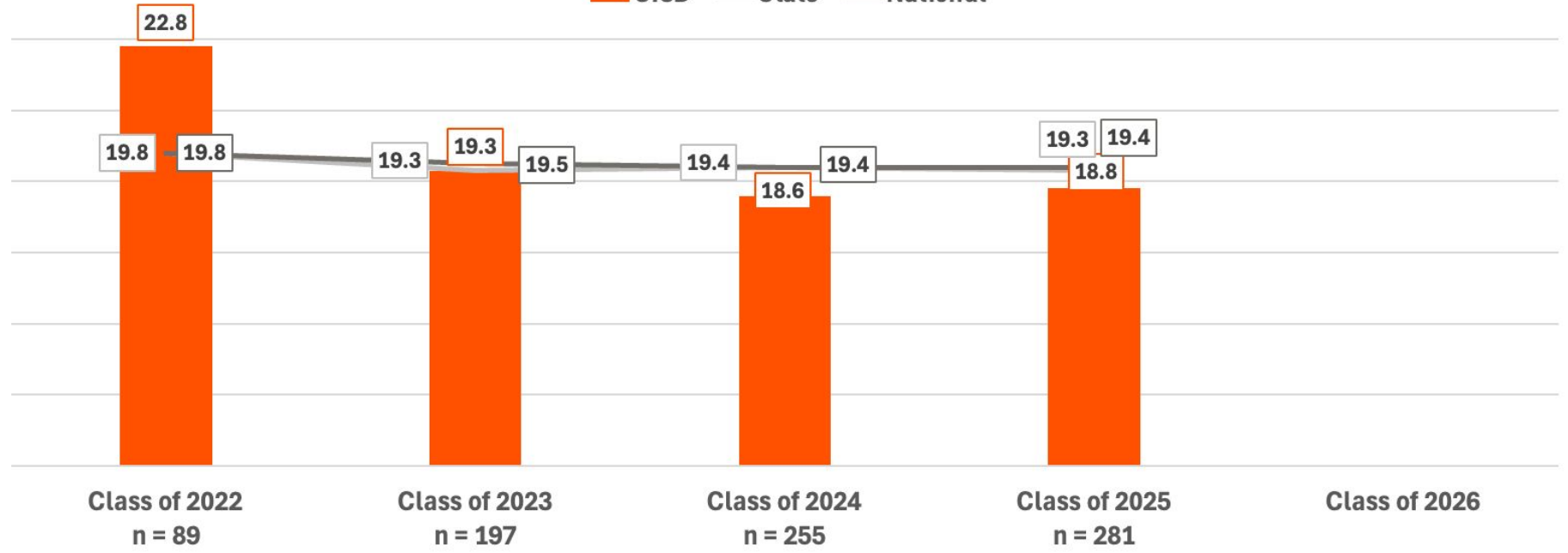
■ CISD — State — National



ACT

Average Composite Score by Cohort

■ CISD — State — National



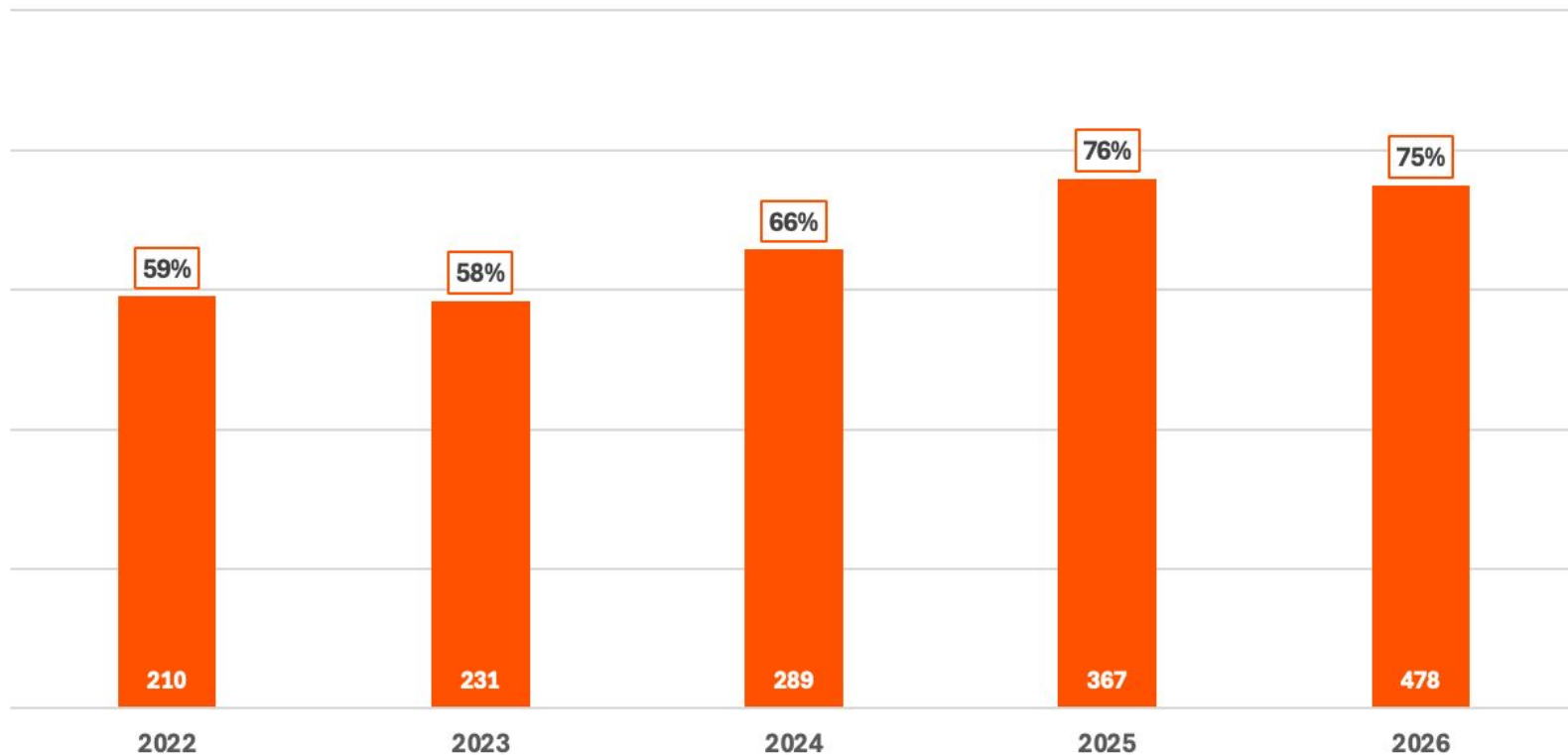
Advanced Placement

The background of the slide features a solid orange color. Overlaid on this are several large, flowing, organic shapes in a lighter shade of orange. These shapes resemble stylized flames or liquid waves, creating a dynamic and modern aesthetic. The shapes are positioned primarily on the right side of the frame, with some extending towards the center.

AP Performance

Students with at least one 3+ score

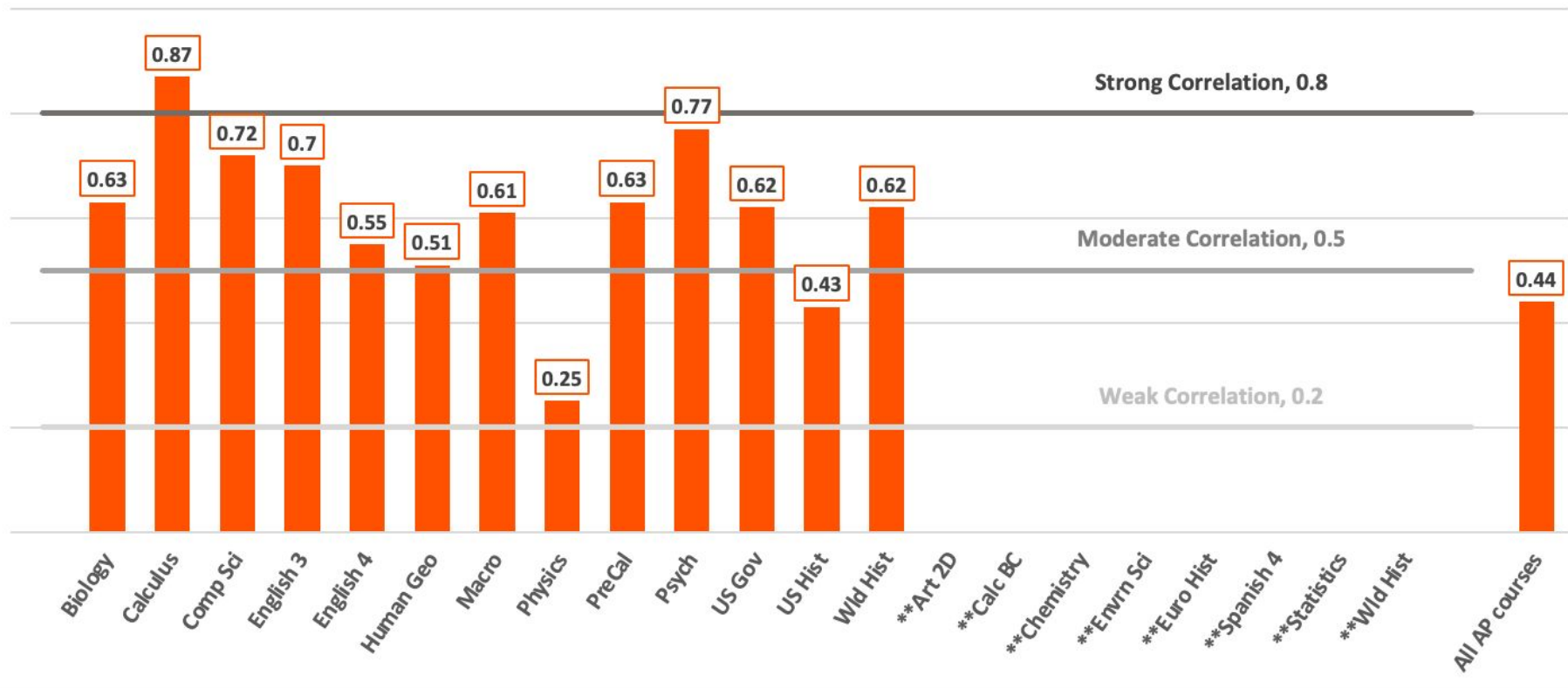
n = number of students tested



2026 AP Exam Score & Course Grade Analysis

**sample size too small for analysis

Correlation Weak Correlation Moderate Correlation Strong Correlation



Accountability Highlights

- District enrollment nearly doubled over five years, growing from 3,359 to 6,354 students, while attendance reached a five-year high of 95.8%.
- Outperformed Region 10 and the State in overall STAAR performance when looking at “All Subjects-All Students”, with 83% of students at Approaches, 61% at Meets, and 30% at Masters.
- Improved from 85% to 88% of students earning a point in CCMR
- AP participation continues to grow: The number of students tested more than doubled, from 210 in 2022 to 478 in 2026, while the percentage earning at least one 3+ increased from 59% to 75%.

Areas of Focus

- Focus on Student Growth
- Strengthen Tier 1 Instruction
- Build the Systems and Capacity to Sustain Improvement

Focus on Student Growth

- Prioritize individual student growth trackers and goals to ensure every learner's progress is monitored and acted upon (MAP and STAAR data)
- Establish continuous data cycles that identify gaps, monitor growth, and drive timely instructional decision (monthly Principal Meetings, monthly District Leadership Team Meetings, ongoing one-on-one Principal and T&L collaboration)
- Maintain a focused response to STAAR-identified areas of need while keeping the larger goal of meaningful, year-long growth

Strengthen Tier 1 Instruction

- Hold clear expectations for consistent implementation of HQIM, Every Lesson Every Day, and student growth goals
- Deepen HQIM implementation through a particular focus on lesson internalization and high-quality instructional planning
- Use ELED Learning Walks, leadership meeting structures, and ongoing coaching to create continuous feedback loops
- Continue expanding HQIM access and coherence, including 6–12 math and the 6–12 ELAR adoption process

Build the Systems and Capacity to Sustain Improvement

- Pilot targeted instructional supports such as Math Academies
 - 2026–2027: CISD is participating in the initial Math Academies pilot alongside other district leaders
 - 2027–2028: Launch of local implementation with a cohort of approximately 40 participants
 - 2028–2031: Full rollout for all required K–3rd grade teachers, administrators, and instructional coaches
- Increase cross-curricular coherence, particularly through Reading and Social Studies integration
- Strengthen district instructional capacity through strategic staffing, including Fine Arts and Science leadership

CISD Board Agenda Item Synopsis

CISD Board Mission: Celina ISD will educate students at the highest levels, empower them to succeed, develop their leadership potential, instill faith-based traditional values, and prepare them to become contributing members of society.

Subject: Referral Incentive

Meeting Date: September 21, 2026

Submitted by: Mindy Schoen , Director of Human Resources

Goals		
Core Principles Community · Excellence · Innovation Leadership · Stewardship The Learner Experience Love the learner, drive the rigor Responsible for one's own learning Interdependent self-managers	✓ -	1. We will provide and support a safe, civil and collaborative culture.
	-	2. We will continuously provide and support effective teaching in every classroom.
	-	3. We will provide and support a guaranteed and viable curriculum.
	-	4. We will continue to foster a love of reading and commit to continual growth in childhood literacy.
	-	5. We will foster strong numeracy skills and commit to continual growth in math success.
	-	6. We will provide targeted strategies and practices to prepare students for post-secondary education, career readiness, and military participation.
	✓ -	7. We will attract, recruit, develop, and retain high-quality professional staff.

Background Information: Bus drivers continue to be a high-need position for Celina ISD and can be difficult to recruit and fill. Maintaining an adequate number of qualified bus drivers is essential to providing safe, reliable, and efficient transportation services for our students. In an effort to strengthen recruitment efforts and expand the pool of qualified applicants, administration recommends implementing an employee referral incentive for bus drivers. Current Celina ISD employees who refer a qualified candidate who is subsequently hired as a bus driver would be eligible to receive up to a \$750 referral incentive, subject to established program eligibility requirements.

Policy: DEA (LOCAL) – Compensation and Benefits: Compensation Plan
 District-approved compensation procedures and applicable payroll requirements.

Budgetary Impact: \$750 per eligible bus driver referral, paid from the appropriate District budget and subject to applicable payroll taxes and withholdings.

Recommendation: Administration recommends that the Board of Trustees approve a \$750 Employee Referral Incentive for eligible bus driver referrals in accordance with District-established eligibility and payment requirements.

CISD Board Agenda Item Synopsis

CISD Board Mission: Celina ISD will educate students at the highest levels, empower them to succeed, develop their leadership potential, instill faith-based traditional values, and prepare them to become contributing members of society.

Subject: Capital Project Amendment - Transportation Parking Lot

Meeting Date: September 21, 2026

Submitted by: David Fink, Director of Construction Services

Goals		
Core Principles Community · Excellence · Innovation Leadership · Stewardship The Learner Experience Love the learner, drive the rigor Responsible for one's own learning Interdependent self-managers	✓ -	1. We will provide and support a safe, civil and collaborative culture.
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	✓ -	6. We will provide targeted strategies and practices to prepare students for post-secondary education, career readiness, and military participation.
	✓ -	7. We will attract, recruit, develop, and retain high-quality professional staff.

Background Information: District administration recommends approving an amount not to exceed \$3,500,000 for the Transportation Bus Parking Lot project. The Board originally approved the project in May 2026. Since that time, continued coordination with the City regarding applicable development and code requirements has resulted in revisions to the project scope and an anticipated increase in cost. The final cost is expected to be below the requested not-to-exceed amount; however, this authorization will allow work to begin promptly once the remaining details are finalized with the City.

Total - \$3,500,000.00

Policy: CH (LOCAL)

Budgetary Impact: \$3,500,000 Bond Funds

Recommendation: The District recommendation is for the Board to approve the updated expenditures of the Transportation Bus Parking Lot for an amount not to exceed \$3,500,00.00.

CISD Board Agenda Item Synopsis

CISD Board Mission: Celina ISD will educate students at the highest levels, empower them to succeed, develop their leadership potential, instill faith-based traditional values, and prepare them to become contributing members of society.

Subject: Ophelia Grumbles Elementary - Network Equipment

Meeting Date: September 21, 2026

Submitted by: Zach Allen, Chief Technology Officer

Goals		
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	✓ -	7. We will attract, recruit, develop, and retain high-quality professional staff.

Background Information: Network infrastructure equipment required to support the technology and connectivity needs of the new campus, as identified in the originally approved GMP, and to be procured in accordance with the purchasing requirements outlined in Board Policy CH (Any single purchase over \$100,000).

Total: \$428,383.59

Policy: CH (LOCAL)

Budgetary Impact: Will be purchased through Bond Funds.

Recommendation: The District recommends that the Board of Trustees approve the purchase from Resilient Intelligent Networks in an amount not to exceed \$428,383.59.



FROM

Bruce Mitchell
Resilient Intelligent Networks
2126 Hamilton Road
Suite 400
Argyle, TX 76226
www.resilientIQ.com

FOR

Celina Independent School District

TO

Zach Allen

EMAIL

zachary.allen@celinaisd.com

PHONE

(469) 742-9100

QUOTE NUMBER

2287

DATE

September 11, 2026

EXPIRY DATE

September 24, 2026 at 5:00 PM

Celina ISD - Ophelia Grumbles Elementary - Juniper

State of Texas DIR - Juniper Networks

State of Texas DIR Contract # DIR CPO 5387 - Expires: 02/25/2030

EX4400-24X Juniper EX4400 24-Port 10GBase-X Ethernet Switch with 2x100GbE Uplink 24x10GbaseX switch with 2x100G uplink ports. MACsec AES256. Airflow out of PSU. Optional module-4x10G or 4x25G	7,740.19 x 3 23,220.57
JPSU-550-C-AC-AFO Juniper - 550W FB AC Power Supply 550W compact AC AFO power supply for EX4400 switches	289.33 x 3 867.99
CBL-EX-PWR-C13-US Juniper - Power Cable for EX4400-24X Switch Power Cable, US	21.15 x 3 63.45
S-EX-A-C2-7-ND Juniper - SW, EX, Advanced, Class 2 (24 ports) SW, EX, Advanced, Class 2 (24 ports), includes Wired Assurance and VNA subscription for EX24 Port Switches with SVC NEXT DAY support, 7 YEAR	1,706.94 x 3 5,120.82
QSFP-100G-LR4-C Juniper - 100G-LR4, SMF 10km QSFP28 Transceiver QSFP28, 100GBASE-LR4, SMF 10 km, Standard Temperature (0 through 70 °C), Duplex LC connector	607.31 x 6 3,643.86

S-EX-S-C3-5M246N-E Juniper 4650 Next Day Support Erate bundle, SW EX Standard, EX4600 Series Switches, Includes Wired Assurance and VNA subscription for EX4600 Series Switches with SVC NEXT DAY support, 5 YEAR	8,449.00 x 1 8,449.00
EX4400-48MP Juniper Networks - EX4400-48MP - 48 Port MultiGigabit Switch 12 x 100M/1/2.5/5/10GbE GbE and 36 x 100M/1/2.5GbE PoE access ports with 2 x 100G uplink/stacking ports. Up to 90 W per PoE port with an overall total 2200 W of PoE power budget (using two power supplies). Up to 10 EX4400 switches can be interconnected as a Virtual Chassis using two dedicated 100GbE rear-panel ports. MACsec AES256. Optional extension module: 4x10G or 4x25G	5,331.70 x 19 101,302.30
JPSU-1600-C-AC-AFO Juniper Networks: 1600W Compact AC AFO power supply hot-plug / redundant (plug-in module), 1600 Watt, AC 100-120/200-240 V for EX Series EX4400-48P	647.50 x 19 12,302.50
PC-C15M-HIT-US Juniper Power Cord for EX4400-48MP PCACUSC15M2.5mStrtN5-15-Strt HTC15M Power Cord AC US/Canada C15M 13A/125V	31.26 x 19 593.94
EX4400-EM-4S Juniper Networks - expansion module - Gigabit Ethernet / 10 Gigabit SFP+ x4 Gigabit Ethernet / 10 Gigabit SFP+ x 4	722.24 x 7 5,055.68
QSFP-100G-DAC-50CM Juniper - QSFP28, 100GE Direct Attach Copper Cable, 50 cm QSFP28, 100GE Direct Attach Copper Cable, 50 cm, Standard Temperature (0 through 70 deg C)	75.45 x 19 1,433.55
S-EX-S-C3-7M2-C-E Juniper - Wired Assurance and Virtual Network Assistant Erate bundle, SW EX Standard, Class 3 (32 or 48 ports), Includes Wired Assurance and VNA subscription for EX32 or EX48 Port Switches with SVC CORE support, 7 YEAR	1,541.78 x 19 29,293.82
EX4400-24MP Juniper Networks - EX4400-24MP - 24 Port MultiGigabit Switch 24 x 100M/1/2.5GbE PoE access ports with 2 x 100G uplink/stacking ports. Up to 90 W per PoE port with an overall total 1800W of PoE power budget (using two power supplies). Up to 10 EX4400 switches can be interconnected as a Virtual Chassis using two dedicated 100GbE rear-panel ports. MACsec AES256. Optional extension module: 4x10G or 4x25G	4,921.09 x 3 14,763.27
JPSU-1050-C-AC-AFO Juniper Networks - 1050W Power Supply for EX4400 Switches 1050W Compact AC AFO power supply for EX4400 switches	504.36 x 3 1,513.08
PC-C15M-HIT-US Juniper Power Cord for EX4400-24MP PCACUSC15M2.5mStrtN5-15-Strt HTC15M Power Cord AC US/Canada C15M 13A/125V	31.26 x 3 93.78

S-EX-S-C2-7M2-C-E Juniper - 7 Year Wired Assurance and VNA Subscription for EX24 port switches Erate bundle, SW EX Standard, Class 2 (24 ports), Includes Wired Assurance and VNA subscription for EX24 Port Switches with SVC CORE support, 7 YEAR	1,084.35 x 3 3,253.05
SFPP-10G-LRT2-C Juniper Networks 10km SFP+ Optic SFP+, 10GBASE-LR Type 2, SMF 10 km, Standard Temperature (0 through 70 DEGREE C), Duplex LC connector	555.84 x 16 8,893.44
AP47-US Juniper Mist - AP47 Premium Performance MultiGigabit Wi-Fi 7 Access Point (4x4:4) with vBLE Array for Advanced Location-based services, with built-in Internal Antenna - US only; Universal Mounting Bracket is included	1,086.04 x 86 93,399.44
SUB-2S-7Y-E Juniper Mist - Subscriptions for 2 services SUB-MAN & SUB-VNA, for one access point for 7 years ERATE: Subscription for 2 services (SUB-MAN, SUB-VNA) for one access point for 7 years: includes upgrades, cloud function subscription, and limited lifetime warranty benefits on indoor access points. Subscription for 2 Services [SUB-MAN-BND, SUB-VNA-BND]	658.04 x 86 56,591.44
AP66-US Juniper - Outdoor MultiGigabit Wi-Fi 7 Access Point High-Performance Outdoor MultiGigabit Wi-Fi 7 Access Point (2x2:2) with Bluetooth Low Energy, with built-in Internal Antenna - US only; Flush Mounting Bracket is included	1,065.30 x 9 9,587.70
SUB-2S-7Y-E Juniper Mist - Subscriptions for 2 services SUB-MAN & SUB-VNA, for one access point for 7 years ERATE: Subscription for 2 services (SUB-MAN, SUB-VNA) for one access point for 7 years: includes upgrades, cloud function subscription, and limited lifetime warranty benefits on indoor access points. Subscription for 2 Services [SUB-MAN-BND, SUB-VNA-BND]	658.04 x 9 5,922.36
APOUTBR-ART2 Articulating Mount Assembly for AP66 Articulating Mount assembly for AP66 family	171.43 x 9 1,542.87
1007-JNAP47 Oberon - Right-Angle Wi-Fi Access Point Wall Bracket Locking Right-Angle Wall Mount with Interchangeable Trim for HPE Juniper AP47 Wi-Fi Access Points	250.00 x 8 2,000.00

SMART2200RM2ULN Eaton - 2200VA UPS SMART LITHIUM ION LIFEPO4 2U SmartPro 2200VA 1920W 120V Line-Interactive Sine Wave UPS - 8 Outlets, Preinstalled WEBCARDLXE Network Interface, 2U Rack/Tower, LiFePO4 battery backup lasts longer and weighs less than an equivalent lead acid battery, Automatic voltage regulation corrects abnormal voltage conditions without using the battery.	3,214.03 x 1 3,214.03
SMART1500RM2ULN Eaton - 1500VA UPS SMART LITHIUM ION LIFEPO4 2U SmartPro 1500VA 1440W 120V Line-Interactive Sine Wave UPS - 8 Outlets, Preinstalled WEBCARDLXE Network Interface, 2U Rack/Tower, LiFePO4 battery backup lasts longer and weighs less than an equivalent lead acid battery, Automatic voltage regulation corrects abnormal voltage conditions without using the battery.	2,555.41 x 5 12,777.05
RIQ PS Resilient Professional Services Implementation and Installation of the above BOM. Includes the physical mounting, design, configuration, installation, implementation and knowledge transfer for the Access Points and Switch Control Software. Includes Documentation.	23,484.60 x 1 23,484.60
Total	
\$428,383.59	

Thank You for Doing Business with Resilient

We at Resilient truly appreciate your business, and we're grateful for the trust you've placed in us. We sincerely hope you are satisfied with your project.

CISD Board Agenda Item Synopsis

CISD Board Mission: Celina ISD will educate students at the highest levels, empower them to succeed, develop their leadership potential, instill faith-based traditional values, and prepare them to become contributing members of society.

Subject: Alma Jo Scott Elementary - Network Equipment

Meeting Date: September 21, 2026

Submitted by: Zach Allen, Chief Technology Officer

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CBL-EX-PWR-C13-US Juniper - Power Cable for EX4400-24X Switch Power Cable, US	21.15 x 3 63.45
S-EX-A-C2-7-ND Juniper - SW, EX, Advanced, Class 2 (24 ports) SW, EX, Advanced, Class 2 (24 ports), includes Wired Assurance and VNA subscription for EX24 Port Switches with SVC NEXT DAY support, 7 YEAR	1,706.94 x 3 5,120.82
QSFP-100G-LR4-C Juniper - 100G-LR4, SMF 10km QSFP28 Transceiver QSFP28, 100GBASE-LR4, SMF 10 km, Standard Temperature (0 through 70 °C), Duplex LC connector	607.31 x 6 3,643.86

S-EX-S-C3-5M246N-E Juniper 4650 Next Day Support Erate bundle, SW EX Standard, EX4600 Series Switches, Includes Wired Assurance and VNA subscription for EX4600 Series Switches with SVC NEXT DAY support, 5 YEAR	8,449.00 x 1 8,449.00
EX4400-48MP Juniper Networks - EX4400-48MP - 48 Port MultiGigabit Switch 12 x 100M/1/2.5/5/10GbE GbE and 36 x 100M/1/2.5GbE PoE access ports with 2 x 100G uplink/stacking ports. Up to 90 W per PoE port with an overall total 2200 W of PoE power budget (using two power supplies). Up to 10 EX4400 switches can be interconnected as a Virtual Chassis using two dedicated 100GbE rear-panel ports. MACsec AES256. Optional extension module: 4x10G or 4x25G	5,331.70 x 19 101,302.30
JPSU-1600-C-AC-AFO Juniper Networks: 1600W Compact AC AFO power supply hot-plug / redundant (plug-in module), 1600 Watt, AC 100-120/200-240 V for EX Series EX4400-48P	647.50 x 19 12,302.50
PC-C15M-HIT-US Juniper Power Cord for EX4400-48MP PCACUSC15M2.5mStrtN5-15-Strt HTC15M Power Cord AC US/Canada C15M 13A/125V	31.26 x 19 593.94
EX4400-EM-4S Juniper Networks - expansion module - Gigabit Ethernet / 10 Gigabit SFP+ x4 Gigabit Ethernet / 10 Gigabit SFP+ x 4	722.24 x 7 5,055.68
QSFP-100G-DAC-50CM Juniper - QSFP28, 100GE Direct Attach Copper Cable, 50 cm QSFP28, 100GE Direct Attach Copper Cable, 50 cm, Standard Temperature (0 through 70 deg C)	75.45 x 19 1,433.55
S-EX-S-C3-7M2-C-E Juniper - Wired Assurance and Virtual Network Assistant Erate bundle, SW EX Standard, Class 3 (32 or 48 ports), Includes Wired Assurance and VNA subscription for EX32 or EX48 Port Switches with SVC CORE support, 7 YEAR	1,541.78 x 19 29,293.82
EX4400-24MP Juniper Networks - EX4400-24MP - 24 Port MultiGigabit Switch 24 x 100M/1/2.5GbE PoE access ports with 2 x 100G uplink/stacking ports. Up to 90 W per PoE port with an overall total 1800W of PoE power budget (using two power supplies). Up to 10 EX4400 switches can be interconnected as a Virtual Chassis using two dedicated 100GbE rear-panel ports. MACsec AES256. Optional extension module: 4x10G or 4x25G	4,921.09 x 3 14,763.27
JPSU-1050-C-AC-AFO Juniper Networks - 1050W Power Supply for EX4400 Switches 1050W Compact AC AFO power supply for EX4400 switches	504.36 x 3 1,513.08
PC-C15M-HIT-US Juniper Power Cord for EX4400-24MP PCACUSC15M2.5mStrtN5-15-Strt HTC15M Power Cord AC US/Canada C15M 13A/125V	31.26 x 3 93.78

S-EX-S-C2-7M2-C-E Juniper - 7 Year Wired Assurance and VNA Subscription for EX24 port switches Erate bundle, SW EX Standard, Class 2 (24 ports), Includes Wired Assurance and VNA subscription for EX24 Port Switches with SVC CORE support, 7 YEAR	1,084.35 x 3 3,253.05
SFPP-10G-LRT2-C Juniper Networks 10km SFP+ Optic SFP+, 10GBASE-LR Type 2, SMF 10 km, Standard Temperature (0 through 70 DEGREE C), Duplex LC connector	555.84 x 16 8,893.44
AP47-US Juniper Mist - AP47 Premium Performance MultiGigabit Wi-Fi 7 Access Point (4x4:4) with vBLE Array for Advanced Location-based services, with built-in Internal Antenna - US only; Universal Mounting Bracket is included	1,086.04 x 86 93,399.44
SUB-2S-7Y-E Juniper Mist - Subscriptions for 2 services SUB-MAN & SUB-VNA, for one access point for 7 years ERATE: Subscription for 2 services (SUB-MAN, SUB-VNA) for one access point for 7 years: includes upgrades, cloud function subscription, and limited lifetime warranty benefits on indoor access points. Subscription for 2 Services [SUB-MAN-BND, SUB-VNA-BND]	658.04 x 86 56,591.44
AP66-US Juniper - Outdoor MultiGigabit Wi-Fi 7 Access Point High-Performance Outdoor MultiGigabit Wi-Fi 7 Access Point (2x2:2) with Bluetooth Low Energy, with built-in Internal Antenna - US only; Flush Mounting Bracket is included	1,065.30 x 9 9,587.70
SUB-2S-7Y-E Juniper Mist - Subscriptions for 2 services SUB-MAN & SUB-VNA, for one access point for 7 years ERATE: Subscription for 2 services (SUB-MAN, SUB-VNA) for one access point for 7 years: includes upgrades, cloud function subscription, and limited lifetime warranty benefits on indoor access points. Subscription for 2 Services [SUB-MAN-BND, SUB-VNA-BND]	658.04 x 9 5,922.36
APOUTBR-ART2 Articulating Mount Assembly for AP66 Articulating Mount assembly for AP66 family	171.43 x 9 1,542.87
1007-JNAP47 Oberon - Right-Angle Wi-Fi Access Point Wall Bracket Locking Right-Angle Wall Mount with Interchangeable Trim for HPE Juniper AP47 Wi-Fi Access Points	250.00 x 8 2,000.00

SMART2200RM2ULN Eaton - 2200VA UPS SMART LITHIUM ION LIFEPO4 2U SmartPro 2200VA 1920W 120V Line-Interactive Sine Wave UPS - 8 Outlets, Preinstalled WEBCARDLXE Network Interface, 2U Rack/Tower, LiFePO4 battery backup lasts longer and weighs less than an equivalent lead acid battery, Automatic voltage regulation corrects abnormal voltage conditions without using the battery.	3,214.03 x 1 3,214.03
SMART1500RM2ULN Eaton - 1500VA UPS SMART LITHIUM ION LIFEPO4 2U SmartPro 1500VA 1440W 120V Line-Interactive Sine Wave UPS - 8 Outlets, Preinstalled WEBCARDLXE Network Interface, 2U Rack/Tower, LiFePO4 battery backup lasts longer and weighs less than an equivalent lead acid battery, Automatic voltage regulation corrects abnormal voltage conditions without using the battery.	2,555.41 x 5 12,777.05
RIQ PS Resilient Professional Services Implementation and Installation of the above BOM. Includes the physical mounting, design, configuration, installation, implementation and knowledge transfer for the Access Points and Switch Control Software. Includes Documentation.	23,484.60 x 1 23,484.60
Total	\$428,383.59

Thank You for Doing Business with Resilient

We at Resilient truly appreciate your business, and we're grateful for the trust you've placed in us. We sincerely hope you are satisfied with your project.

CISD Board Agenda Item Synopsis

CISD Board Mission: Celina ISD will educate students at the highest levels, empower them to succeed, develop their leadership potential, instill faith-based traditional values, and prepare them to become contributing members of society.

Subject: Janet Calvert Elementary - Network Equipment

Meeting Date: September 21, 2026

Submitted by: Zach Allen, Chief Technology Officer

Goals		
Core Principles Community · Excellence · Innovation Leadership · Stewardship The Learner Experience Love the learner, drive the rigor Responsible for one's own learning Interdependent self-managers	✓ -	1. We will provide and support a safe, civil and collaborative culture.
	✓ -	2. We will continuously provide and support effective teaching in every classroom.
	✓ -	3. We will provide and support a guaranteed and viable curriculum.
	✓ -	4. We will continue to foster a love of reading and commit to continual growth in childhood literacy.
	✓ -	5. We will foster strong numeracy skills and commit to continual growth in math success.
	✓ -	6. We will provide targeted strategies and practices to prepare students for post-secondary education, career readiness, and military participation.
	✓ -	7. We will attract, recruit, develop, and retain high-quality professional staff.

Background Information: Network infrastructure equipment required to support the technology and connectivity needs of the new campus, as identified in the originally approved GMP, and to be procured in accordance with the purchasing requirements outlined in Board Policy CH (Any single purchase over \$100,000).

Total: \$428,383.59

Policy: CH (LOCAL)

Budgetary Impact: Will be purchased through Bond Funds.

Recommendation: The District recommends that the Board of Trustees approve the purchase from Resilient Intelligent Networks in an amount not to exceed \$428,383.59.



FROM

Bruce Mitchell
Resilient Intelligent Networks
2126 Hamilton Road
Suite 400
Argyle, TX 76226
www.resilientIQ.com

FOR

Celina Independent School District

TO

Zach Allen

EMAIL

zachary.allen@celinaisd.com

PHONE

(469) 742-9100

QUOTE NUMBER

2288

DATE

September 11, 2026

EXPIRY DATE

September 24, 2026 at 5:00 PM

Celina ISD - Janet Calvert Elementary - Juniper

State of Texas DIR - Juniper Networks

State of Texas DIR Contract # DIR CPO 5387 - Expires: 02/25/2030

EX4400-24X Juniper EX4400 24-Port 10GBase-X Ethernet Switch with 2x100GbE Uplink 24x10GbaseX switch with 2x100G uplink ports. MACsec AES256. Airflow out of PSU. Optional module-4x10G or 4x25G	7,740.19 x 3 23,220.57
JPSU-550-C-AC-AFO Juniper - 550W FB AC Power Supply 550W compact AC AFO power supply for EX4400 switches	289.33 x 3 867.99
CBL-EX-PWR-C13-US Juniper - Power Cable for EX4400-24X Switch Power Cable, US	21.15 x 3 63.45
S-EX-A-C2-7-ND Juniper - SW, EX, Advanced, Class 2 (24 ports) SW, EX, Advanced, Class 2 (24 ports), includes Wired Assurance and VNA subscription for EX24 Port Switches with SVC NEXT DAY support, 7 YEAR	1,706.94 x 3 5,120.82
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RIQ PS Resilient Professional Services Implementation and Installation of the above BOM. Includes the physical mounting, design, configuration, installation, implementation and knowledge transfer for the Access Points and Switch Control Software. Includes Documentation.	23,484.60 x 1 23,484.60
Total	
\$428,383.59	

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Regular Meeting
Monday, August 17, 2026 6:00 PM Central

Moore Middle School Library
300 E GA Moore Pkwy
Celina, TX 75009

Tracey Balsamo: Present
Jarratt Calvert: Present
Jennifer Driver: Present
Katie Dunn: Present
Kelly Juergens: Present
Cameron Riggs: Absent
Michael Wagoner: Present
Present: 6, Absent: 1.

1. CALL TO ORDER & ESTABLISH QUORUM

Kelly Juergens called the meeting to order at 6:01 PM.

1.A. Pledge of Allegiance
Led by Jennifer Driver

1.B. Invocation
Led by Jarratt Calvert

2. SUPERINTENDENT'S REPORT

2.A. Information / Superintendent's Update

3. PUBLIC COMMENT

3.A. Comments from Visitors Who Wish to Address Board Members on Agenda or Non-Agenda Topics

Sasha Follet addressed the Board regarding the state of the girl's locker rooms at Celina High School, need for crossing guard at Willard Middle School and hiring non-English speaking teachers.

4. CONSTRUCTION REPORT

5. CLOSED MEETING

Kelly Juergens adjourned the Board to Closed Meeting at 6:28 PM.

5.A. Personnel - Pursuant to Texas Government Code Section 551.074, deliberation regarding the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; or to hear a complaint or charge against an officer or employee.

5.A.1. Hires / Retires / Resignations

5.A.2. Review of Superintendent Evaluation Process

5.B. Real Property - Pursuant to Texas Government Code Section 551.072, deliberation regarding the purchase, exchange, lease, or value of real property if deliberation in an open

meeting would have a detrimental effect on the board's position in negotiations with a third person.

5.C. Safety and Security - Pursuant to Texas Government Code Section 551.089, deliberation regarding security devices or security audits. (1) Security assessments or deployments relating to information resources technology; (2) network security information as described by Section 2059.055 (b); or (3) the deployment, or specific occasions for implementation, of security personnel, critical infrastructure, or security devices.

5.C.1. School Safety & Security Audit Report

5.D. Cybersecurity or Critical Infrastructure Facility - Pursuant to Texas Government Code Section 551.0761, deliberation regarding a cybersecurity measure, policy, or contract solely intended to protect a critical infrastructure facility located within the jurisdiction of the school district.

6. RECONVENE - Open meeting to vote on matters considered in closed session in accordance with the Texas Open Meetings Act, Texas Government Code, Chapter 551, to take action necessary regarding personnel.

Kelly Juergens reconvened the Board to Open Session at 7:44 PM.

7. ACTION TAKEN ON ITEMS DISCUSSED IN CLOSED SESSION

No action was taken on items discussed in Closed Session.

8. INFORMATION AGENDA ITEMS

8.A. Professional Learning Update

9. ACTION AGENDA ITEMS

9.A. Consider and Approve Purchase of Attendance Credit (Netting Chapter 48 Funding) Agreement

I move that for the 2026-2027 school year, we delegate contractual authority to obligate the school district under Texas Education Code (TEC) §11.1511 (c)(4) to the superintendent, solely for the purpose of obligating the district under TEC, §48.257 and TEC, Chapter 49, Subchapters A and D, and the rules adopted by the commissioner of education as authorized under TEC, 49.006. This includes the approval of the Agreement for the Purchase of Attendance Credits or the Agreement for the Purchase of Attendance Credits or the Agreement for the Purchase of Attendance Credits (Netting Chapter 48 Funding). This motion, made by Jarratt Calvert and seconded by Katie Dunn, Passed.

Cameron Riggs: Absent, Tracey Balsamo: Yea, Jarratt Calvert: Yea, Jennifer Driver: Yea, Katie Dunn: Yea, Kelly Juergens: Yea, Michael Wagoner: Yea
Yea: 6, Nay: 0, Absent: 1

9.B. Consider and Approve October Board Meeting Date Adjustment

Motion was made to approve the October Board Meeting Date Adjustment. This motion, made by Katie Dunn and seconded by Tracey Balsamo, Passed.

Cameron Riggs: Absent, Tracey Balsamo: Yea, Jarratt Calvert: Yea, Jennifer Driver: Yea, Katie Dunn: Yea, Kelly Juergens: Yea, Michael Wagoner: Yea
Yea: 6, Nay: 0, Absent: 1

10. CONSENT AGENDA ITEMS

Motion was made to approve the Consent Agenda items as presented. This motion, made by Jarratt Calvert and seconded by Michael Wagoner, Passed.

Cameron Riggs: Absent, Tracey Balsamo: Yea, Jarratt Calvert: Yea, Jennifer Driver: Yea, Katie Dunn: Yea, Kelly Juergens: Yea, Michael Wagoner: Yea
Yea: 6, Nay: 0, Absent: 1

10.A. School Resource Officer (SRO) Interlocal Agreement (ILA)

10.B. CDL Training Interlocal Agreement (ILA) - Sherman ISD

10.C. Certification of Compliance / TEC 39.008

10.D. Minutes of the July 27, 2026 Regular Board Meeting

10.E. Monthly Cash Distributions/Cash Balance/Investment Report/Budget Amendments

11. ADJOURNMENT

Motion was made to adjourn the meeting. This motion, made by Tracey Balsamo and seconded by Jarratt Calvert, Passed.

Cameron Riggs: Absent, Tracey Balsamo: Yea, Jarratt Calvert: Yea, Jennifer Driver: Yea, Katie Dunn: Yea, Kelly Juergens: Yea, Michael Wagoner: Yea
Yea: 6, Nay: 0, Absent: 1

Kelly Juergens adjourned the meeting at 8:20 PM

Training Meeting
Monday, August 31, 2026 5:30 PM Central

Celina ISD Administration Office
205 S Colorado Dr
Celina, TX 75009

Tracey Balsamo: Present
Jarratt Calvert: Present
Jennifer Driver: Present
Katie Dunn: Present
Kelly Juergens: Present
Cameron Riggs: Present
Michael Wagoner: Absent
Present: 6, Absent: 1.
Present: 7.
Cameron Riggs: Absent
Present: 6, Absent: 1.

1. CALL TO ORDER / ESTABLISH QUORUM

Kelly Juergens called the meeting to order at 5:39 PM.

1.A. Pledge of Allegiance
Led by Jennifer Driver

1.B. Invocation
Led by Katie Dunn

2. PUBLIC COMMENT

2.A. Comments from Visitors Who Wish to Address Board Members on Agenda or Non-Agenda Topics
No one addressed the Board during Public Comment

3. PUBLIC HEARING - OPPORTUNITY FOR PUBLIC INPUT REGARDING THE 2026-2027 PROPOSED TAX RATE

Kelly Juergens opened the Public Hearing at 5:41 PM.

3.A. Approve Resolution Adopting the Maintenance and Operations Tax Rate, Interest and Sinking Tax Rate, and Total Tax Rate for 2026

I move that the property tax rate be increased by the adoption of a tax rate of 1.208800, which is effectively a 4.21 percent increase in the tax rate. This motion, made by Jarratt Calvert and seconded by Kelly Juergens, Passed.

Michael Wagoner: Absent, Tracey Balsamo: Yea, Jarratt Calvert: Yea, Jennifer Driver: Yea, Katie Dunn: Yea, Kelly Juergens: Yea, Cameron Riggs: Yea
Yea: 6, Nay: 0, Absent: 1

4. CLOSE PUBLIC HEARING

Kelly Juergens closed the Public Hearing at 5:45 PM.

5. CLOSED SESSION

Kelly Juergens adjourned the Board to Closed Session at 5:45 PM.

5.A. Real Property - Pursuant to Texas Government Code Section 551.072, deliberation regarding the purchase, exchange, lease, or value of real property if deliberation in an open meeting would have a detrimental effect on the board's position in negotiations with a third person.

5.A.1. Letter of Intent (LOI) - Land Purchase

5.B. Pursuant to Texas Government Code Section 551.071, to consult with the District's attorney, in person or by phone, to seek the advice regarding pending or contemplated litigation, a settlement offer, on a matter in which the duty of the attorney to the District under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with Chapter 551 of the Texas Government Code.

Pursuant to Texas Government Code 551.074, to deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee.

5.B.1. Deliberation and consultation regarding, including participation in, Team of 8 Training.

6. RECONVENE - Open meeting to vote on matters considered in closed session in accordance with the Texas Open Meetings Act, Texas Government Code, Chapter 551, to take action necessary regarding personnel.

Motion was made to move forward with Letter of Intent (LOI) - Land Purchase as discussed in Closed Session. This motion, made by Jarratt Calvert and seconded by Katie Dunn, Passed.

Cameron Riggs: Absent, Tracey Balsamo: Yea, Jarratt Calvert: Yea, Jennifer Driver: Yea, Katie Dunn: Yea, Kelly Juergens: Yea, Michael Wagoner: Yea
Yea: 6, Nay: 0, Absent: 1

Kelly Juergens reconvened the Board to Open Session at 9:10 PM.

7. ADJOURNMENT

Motion was made to adjourn the meeting. This motion, made by Tracey Balsamo and seconded by Michael Wagoner, Passed.

Cameron Riggs: Absent, Tracey Balsamo: Yea, Jarratt Calvert: Yea, Jennifer Driver: Yea, Katie Dunn: Yea, Kelly Juergens: Yea, Michael Wagoner: Yea
Yea: 6, Nay: 0, Absent: 1

Kelly Juergens adjourned the meeting at 9:11 PM.

CELINA ISD

YTD General Fund Revenue Overview

August 2026

Local Revenue

\$745,071

1.22% of Budget

State Revenue

\$3,015,324

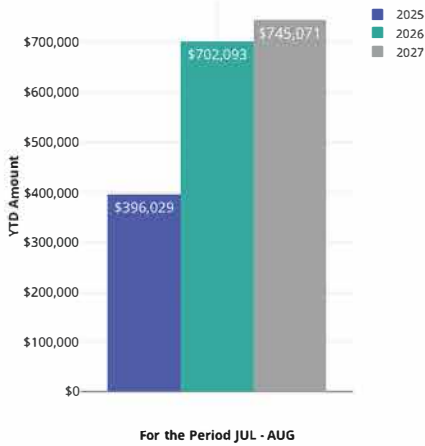
10.73% of Budget

Federal Revenue

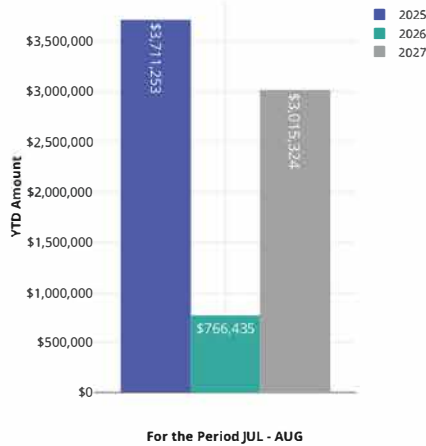
\$0

0.00% of Budget

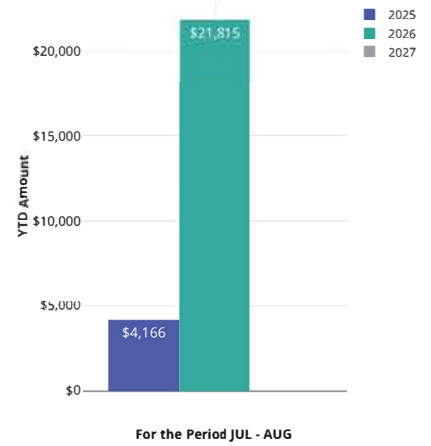
Local Revenue



State Revenue



Federal Revenue



	Previous Year YTD Amount	Current Year YTD Amount	Annual Budget	% YTD Budget
LOCAL REVENUE				
5711 TAXES, CURRENT YEAR	\$102,153	\$176,429	\$55,796,071	0.32%
5712 TAXES, PRIOR YEAR	\$264,356	\$282,488	\$1,076,000	26.25%
5742 EARNINGS ON INVESTMENT	\$173,951	\$130,262	\$362,000	35.98%
ALL OTHER LOCAL REVENUE	\$161,632	\$155,892	\$3,818,000	4.08%
TOTAL LOCAL REVENUE	\$702,093	\$745,071	\$61,052,071	1.22%
STATE REVENUE				
5811 PER CAPITA APPORTIONMENT	\$766,435	\$486,455	\$24,508,674	1.98%
5812 FSP FORMULA FOUNDATION	\$0	\$2,528,869	\$0	0.00%
5829 STATE PRGM DIST BY TEA	\$0	\$0	\$0	0.00%
5831 TRS ON-BEHALF	\$0	\$0	\$3,600,000	0.00%
ALL OTHER STATE REVENUE	\$0	\$0	\$0	0.00%
TOTAL STATE REVENUE	\$766,435	\$3,015,324	\$28,108,674	10.73%
TOTAL FEDERAL REVENUE	\$21,815	\$0	\$40,000	0.00%
TOTAL REVENUE	\$1,490,343	\$3,760,395	\$89,200,745	4.22%
7000 OTHER FINANCING SOURCES	\$0	\$0	\$0	0.00%
TOTAL REVENUE AND OTHER FINANCING SOURCES	\$1,490,343	\$3,760,395	\$89,200,745	4.22%

Revenue Insight:

General Fund revenues totaled \$1,833,089 in August 2026, which is \$896,473 or 95.7% more than the amount received last year for this month. The year over year difference is driven by an increase in 5800-5899 State Program Revenues of \$1,031,205, a decrease in 5700-5799 Local and Intermediate Sources of -\$115,088, and a decrease in 5900-5999 Federal Program Revenues of -\$19,644.

CELINA ISD

YTD General Fund Expense Overview

August 2026

Salaries and Benefits

\$8,746,070

13.16% of Budget

Purchased Services

\$2,494,453

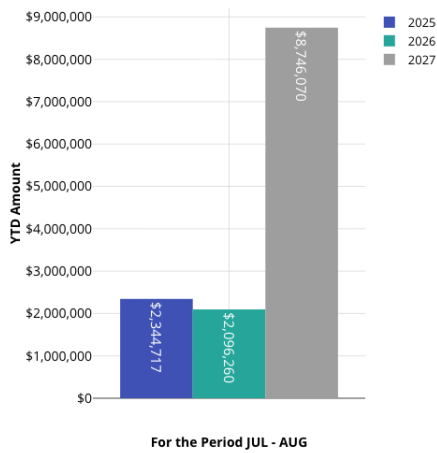
18.17% of Budget

Supplies & Equipment

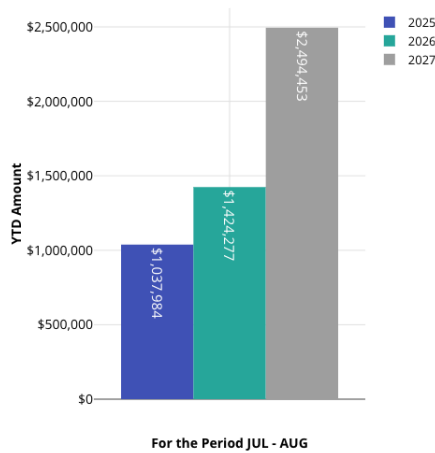
\$1,183,181

13.11% of Budget

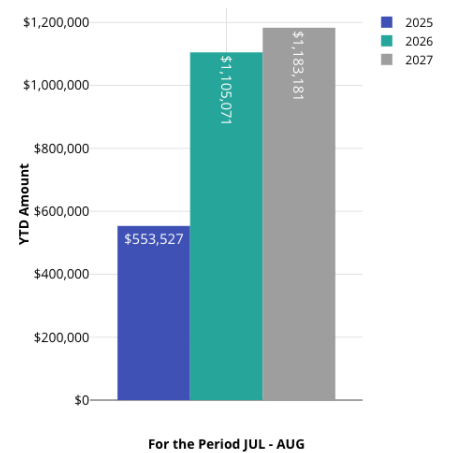
Salaries and Benefits



Purchased Services



Supplies and Other Objects



	Previous Year YTD Amount	Current Year YTD Amount	Annual Budget	% YTD Budget
Payroll Costs				
6110-6119 TEACHER AND OTHER PROFESSIONAL SALARIES	\$1,371,353	\$6,891,142	\$47,782,808	14.42%
6120-6129 SUPPORT PERSONNEL	\$460,514	\$1,215,051	\$11,315,077	10.74%
6130-6139 EMPLOYEE ALLOWANCES	\$1,825	\$1,052	\$24,000	4.39%
6140-6149 EMPLOYEE BENEFITS	\$262,568	\$638,824	\$7,329,730	8.72%
TOTAL SALARIES AND BENEFITS	\$2,096,260	\$8,746,070	\$66,451,615	13.16%
PURCHASED SERVICES				
6200-6299 PURCHASED AND CONTRACTED SERVICES	\$1,424,277	\$2,494,453	\$12,394,214	20.13%
6224 RECAPTURE	\$0	\$0	\$1,330,981	0.00%
TOTAL PURCHASED SERVICES	\$1,424,277	\$2,494,453	\$13,725,195	18.17%
SUPPLIES, OTHER OPERATING, CAPITAL, DEBT SERVICE				
6300 SUPPLIES	\$760,684	\$921,066	\$3,419,460	26.94%
6400 OTHER OPERATING	\$287,290	\$236,132	\$5,331,045	4.43%
6500 DEBT SERVICE	\$15,943	\$25,983	\$160,200	16.22%
6600 CAPITAL OUTLAY	\$41,155	\$0	\$113,230	0.00%
TOTAL SUPPLIES, OTHER, CAPITAL, AND DEBT	\$1,105,071	\$1,183,181	\$9,023,935	13.11%
OTHER FINANCES USES				
8000 OTHER FINANCING USES	\$0	\$0	\$0	0.00%
TOTAL TRANSFERS	\$0	\$0	\$0	0.00%
TOTAL EXPENSES	\$4,625,607	\$12,423,704	\$89,200,745	13.93%

Expense Insights:

General Fund expenses totaled \$6,073,524 in August 2026, which is \$3,661,144 or 151.8% more than the amount spent last year for this month. The year over year difference is driven by an increase in 6100-6199 Payroll Costs of \$3,312,317, an increase in 6200-6299 Professional and Contracted Services of \$276,744, and an increase in 6300-6399 Supplies and Materials of \$99,457.

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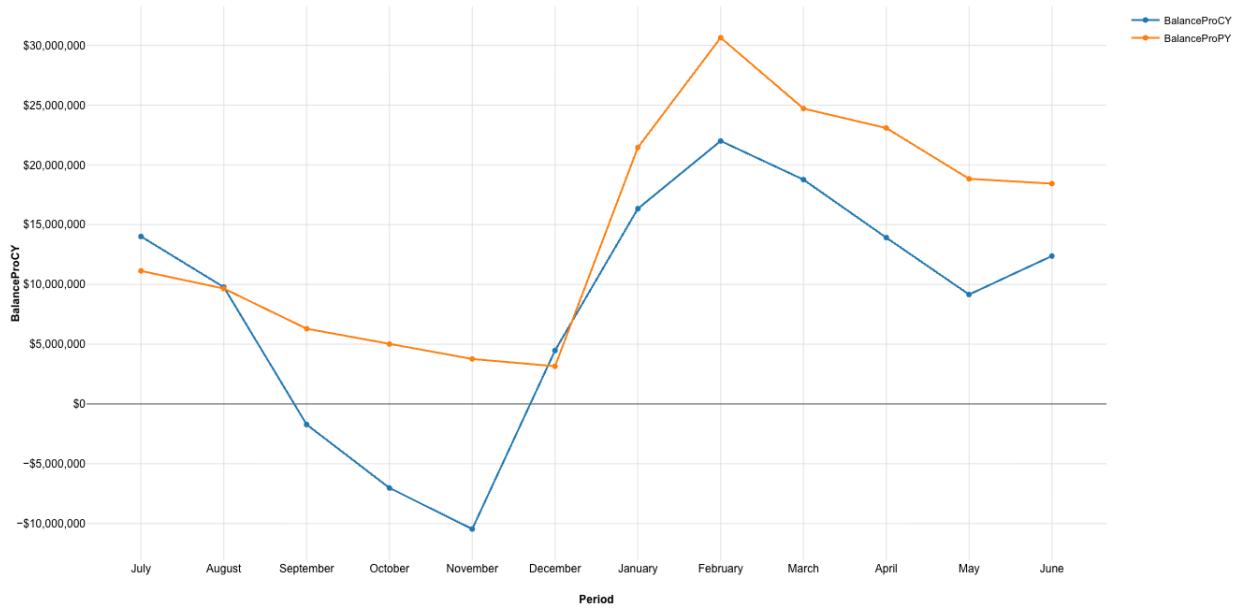
Statement of Revenues, Expenditures, and Changes in Fund Balances - General Fund
August 2026

Data Control Codes		Prior YTD	Prior Year Actuals	YTD% of PY Actuals	Current YTD	Annual Budget	YTD% of Budget
REVENUES:							
5700	Local and Intermediate Sources	\$702,093	\$52,484,638	1.34%	\$745,071	\$61,052,071	1.22%
5800	State Program Revenues	\$766,435	\$21,912,191	3.50%	\$3,015,324	\$28,108,674	10.73%
5900	Federal Program Revenues	\$21,815	\$21,815	100.00%	\$0	\$40,000	0.00%
5020	Total Revenues	\$1,490,343	\$74,418,644	2.00%	\$3,760,395	\$89,200,745	4.22%
EXPENDITURES:							
Current:							
0011	Instruction	\$1,090,626	\$42,972,427	2.54%	\$6,438,956	\$52,149,037	12.35%
0012	Instructional Resources and Media Services	\$11,704	\$152,969	7.65%	\$35,144	\$305,109	11.52%
0013	Curriculum and Staff Development	\$106,835	\$693,401	15.41%	\$106,516	\$895,760	11.89%
0021	Instructional Leadership	\$51,569	\$424,399	12.15%	\$108,654	\$443,415	24.50%
0023	School Leadership	\$558,699	\$3,750,264	14.90%	\$535,952	\$5,029,550	10.66%
0031	Guidance, Counseling, & Evaluation Services	\$330,998	\$2,666,225	12.41%	\$404,490	\$3,054,908	13.24%
0032	Social Work Services	\$0	\$0	0.00%	\$47,500	\$47,500	100.00%
0033	Health Services	\$18,536	\$695,456	2.67%	\$101,036	\$930,286	10.86%
0034	Student Transportation	\$167,228	\$3,230,847	5.18%	\$380,248	\$3,920,641	9.70%
0035	Food Service	\$0	\$23,732	16.15%	\$0	\$0	0.00%
0036	Cocurricular/Extracurricular Activities	\$289,273	\$2,270,219	12.74%	\$479,589	\$2,499,992	19.18%
0041	General Administration	\$485,554	\$2,975,471	16.32%	\$922,173	\$6,068,622	15.20%
0051	Facilities Maintenance and Operations	\$963,027	\$6,564,322	14.67%	\$1,606,383	\$9,330,384	17.22%
0052	Security and Monitoring Services	\$60,333	\$748,220	8.06%	\$244,791	\$872,055	28.07%
0053	Data Processing Services	\$373,785	\$1,009,676	37.02%	\$217,538	\$1,557,304	13.97%
0061	Community Services	\$0	\$0	\$0	\$0	\$0	\$0
0071	Principal on Long-term Debt	\$15,943	\$98,694	16.15%	\$25,983	\$160,200	16.22%
0072	Interest on Long-term Debt	\$0	\$0	\$0	\$0	\$0	\$0
0073	Bond Issuance Costs and Fees	\$0	\$0	\$0	\$0	\$0	\$0
0081	Capital Outlay	\$0	\$0	0.00%	\$0	\$0	0.00%
0091	Contracted Instructional Services Between Public Schools	\$0	\$0	0.00%	\$0	\$1,330,981	0.00%
0093	Payments to Shared Service Arrangements	\$0	\$0	0.00%	\$35,000	\$35,000	100.00%
0095	Payments To Jjaep Programs	\$0	\$3,125	0.00%	\$0	\$20,000	0.00%
0096	Payments to Charter Schools	\$0	\$0	\$0	\$0	\$0	\$0
0097	Payments to Tax Increment Fund	\$0	\$0	\$0	\$0	\$0	\$0
0099	Other Intergovernmental Charges	\$101,498	\$494,024	20.55%	\$119,241	\$550,000	21.68%
6030	Total Expenditures	\$4,625,607	\$68,773,470	6.73%	\$12,423,704	\$89,200,745	13.93%
1100	Excess (Deficiency) of Revenues Over Expenditures(Under)	-\$3,135,264	\$5,645,174		-\$8,663,309	\$0	
Other Financing Sources and (Uses):							
7900	Other Financing Sources	\$0	\$0	0.00%	\$0	\$0	0.00%
8900	Other Financing Uses	\$0	\$0	\$0	\$0	\$0	\$0
7080	Total Other Financing Sources and (Uses)	\$0	\$0		\$0	\$0	
1200	Net Change in Fund Balances	-\$3,135,264	\$5,645,174		-\$8,663,309	\$0	
0100	Fund Balances- Beginning	\$12,789,624	\$12,789,624		\$18,434,799	\$18,434,799	
3000	Fund Balances - Ending	\$9,654,360	\$18,434,798		\$9,771,490	\$18,434,799	

Expense Insights:

General Fund expenses totaled \$6,073,524 in August 2026, which is \$3,661,144 or 151.8% more than the amount spent last year for this month. The year over year difference is driven by an increase in 11 Instruction of \$2,698,655, an increase in 00 Generic of \$306,894, and an increase in 41 General Administration of \$226,397.

Fund Balance Monthly Trend



CELINA ISD

Statement of Revenues, Expenditures, and Changes in Fund Balances - Food Service
August 2026

Data Control Codes		Prior YTD	Prior Year Actuals	YTD% of PY Actuals	Current YTD	Annual Budget	YTD% of Budget
5700	REVENUES:						
	Local & Intermediate Sources	\$149,701	\$1,710,706	8.75%	\$159,456	\$2,064,500	7.72%
5800	State Program Revenues	\$2,429	\$117,562	2.07%	\$0	\$101,000	0.00%
5900	Federal Program Revenues	\$586	\$1,144,572	0.05%	\$0	\$1,495,656	0.00%
5020	TOTAL REVENUE	\$152,716	\$2,972,840	5.14%	\$159,456	\$3,661,156	4.36%
	EXPENDITURES:						
0035	Food Services	\$177,571	\$2,788,489	6.37%	\$375,217	\$3,601,156	10.42%
0051	Plant Maintenance & Operations	\$9,659	\$62,152	15.54%	\$-148,753	\$60,000	-247.92%
6030	TOTAL EXPENDITURES	\$187,230	\$2,850,641	6.57%	\$226,464	\$3,661,156	6.19%
1100	Surplus / (Deficit)	-\$34,514	\$122,199		-\$67,008	\$0	
	OTHER FINANCING SOURCES / (USES):						
7900	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	0.00%
8900	Other Financing Uses	\$0	\$0	\$0	\$0	\$0	\$0
7080	TOTAL OTHER FINANCING SOURCES / (USES)	\$0	\$0		\$0	\$0	
1200	NET CHANGE IN FUND BALANCE	-\$34,514	\$122,199		-\$67,008	\$0	
0100	Fund Balance — Beginning	\$1,069,075	\$1,069,075		\$1,191,274	\$1,191,274	
3000	Fund Balance — Ending	\$1,034,561	\$1,191,274		\$1,124,266	\$1,191,274	

CELINA ISD

Statement of Revenues, Expenditures, and Changes in Fund Balances - Debt Service

August 2026

Data Control Codes		Prior YTD	Prior Year Actual	YTD% of PY Actual	Current YTD	Annual Budget	YTD% of Budget
	REVENUES						
5700	Local & Intermediate	\$825,405	\$31,435,429	2.63%	\$1,949	\$37,702,000	0.01%
5800	State Program	\$0	\$4,687,362	0.00%	\$0	\$1,359,963	0.00%
5020	TOTAL REVENUE	\$825,405	\$36,122,791	2.28%	\$1,949	\$39,061,963	0.00%
	EXPENDITURES						
0071	Debt Service	\$9,855,455	\$36,664,782	26.88%	\$0	\$39,061,963	0.00%
6030	TOTAL EXPENDITURES	\$9,855,455	\$36,664,782	26.88%	\$0	\$39,061,963	0.00%
1100	SURPLUS / (DEFICIT)	-\$9,030,050	-\$541,991		\$1,949	\$0	
	OTHER FINANCING SOURCES / (USES)						
7900	Other Financing Sources	\$3,651,389	\$23,756,808	15.37%	\$0	\$0	0.00%
8900	Other Financing Uses	\$0	\$19,868,550	0.00%	\$0	\$0	0.00%
7080	TOTAL OTHER FINANCING SOURCES / (USES)	\$3,651,389	\$3,888,258		\$0	\$0	
1200	NET CHANGE IN FUND BALANCE	-\$5,378,661	\$3,346,267		\$1,949	\$0	
0100	Fund Balance — Beginning	\$23,369,126	\$23,369,126		\$26,715,393	\$26,715,393	
3000	ENDING FUND BALANCE	\$17,990,465	\$26,715,393		\$26,717,342	\$26,715,393	

CELINA ISD

Federal Fund Overview

August 2026

Fund	Prior YTD	Prior Year Actual	YTD % of PY	Annual Budget	Current YTD	YTD % of Budget
Total Special Revenue Fund - Federal Programs	\$69,075	\$959,704	7.20%	\$1,219,837	\$260,643	21.37%
211 ESEA, Title I, Part A	\$111	\$85,497	0.13%	\$73,018	\$11,952	16.37%
224 IDEA - Part B, Formula	\$66,844	\$737,902	9.06%	\$920,374	\$129,012	14.02%
225 IDEA - Part B, Preschool	\$0	\$0	0.00%	\$14,008	\$0	0.00%
226 IDEA - Part B, Discretionary	\$0	\$0	0.00%	\$0	\$0	0.00%
244 CTE	\$0	\$19,528	0.00%	\$23,353	\$0	0.00%
255 ESEA, Title II, Part A	\$0	\$47,752	0.00%	\$51,540	\$10,707	20.77%
263 Title III, Part A	\$2,104	\$67,615	3.11%	\$128,294	\$100,967	78.70%
279 TCLAS-ESSER III	\$0	\$0	0.00%	\$0	\$0	0.00%
281 ESSER II - CRRSA	\$0	\$0	0.00%	\$0	\$0	0.00%
282 ESSER III - ARP	\$0	\$0	0.00%	\$0	\$0	0.00%
283 ESSER-SUPP	\$0	\$0	0.00%	\$0	\$0	0.00%
284 -	\$0	\$0	0.00%	\$0	\$0	0.00%
285 -	\$0	\$0	0.00%	\$0	\$0	0.00%
288 TITLE IV PART A	\$16	\$1,410	1.12%	\$0	\$0	0.00%
289 Federally Funded Special Revenue Funds	\$0	\$0	0.00%	\$9,250	\$8,006	86.55%

Budget Amendment List: Skyward Default: 9/8/2026 2:53:54 PM

CELINA ISD

Display	Account	Description	Budget	Budget
1	199 E 36 6294 AT 999 0 91 000	FUND STADIUM PEOPLE ACCOUNT	30,000.00	0.00
2	199 E 41 6498 00 999 0 99 000	FUND STADIUM PEOPLE ACCOUNT	0.00	30,000.00

Celina ISD

Taxpayer Impact Statement
(Pursuant to Texas Government Code 551.043(c)(2))

Fiscal Year (Tax Year)	Median-Valued Homestead	Tax Rate per \$100 of Value	Estimated Property Tax Bill
FY 2025-2026 (TY 2025)	\$389,684	1.2089	\$4,711
FY 2026-2027 (TY 2026)	\$375,912	1.2088	\$4,544