



Notice of Regular Meeting The Board of Trustees LVISD

A meeting of the Board of Trustees of Lago Vista ISD will be held on July 9, 2018, at 6:00pm in the Board Room in Viking Hall, 8039 Bar-K Ranch Road, Lago Vista, Texas 78645.

The subjects to be discussed or considered or upon which any formal action may be taken are as listed below. Items do not have to be taken in the order shown on this meeting notice.

1. Invocation
2. Welcome Visitors/Public Participation
3. Approval of Agreement for Purchase of Attendance Credits
4. SHAC Update
5. Investment Officer Update
6. Budget Information
7. Intercom & Key Badge Proposal
8. Property/Casualty Insurance
9. Discussion of Safety
10. Renewal of Goldstar Contract
11. 2018-2019 Employee Handbook, Student Handbook & Grading Guidelines
12. Superintendent Report
 - a. Facilities
 - b. Little Viking Rates
 - c. Other Items
13. Consent Agenda
 - a. Minutes from previous meeting – Reg. June 11, 2018
 - b. Finance Report
14. Budget Meeting and August Meeting Dates
15. Closed Session:
 - Tex. Govt. Code 551.074 (Personnel assignment and employment)
 - Tex. Govt. Code 551.076 (Safety & Security)
16. Personnel: Assignment and employment
17. Salary & Stipend Schedules
18. Adjourn

If, during the course of the meeting, discussion of any item 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. Before any closed meeting is convened, the presiding 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.

Darren Webb
Superintendent

Date

ELEMENTARY	ES	IS	SECONDARY	MS	HS
1-SCHOOL HEALTH & SAFETY POLICIES AND ENVIRONMENT	85	89	SCHOOL HEALTH & SAFETY POLICIES AND ENVIRONMENT	83	77
2-HEALTH EDUCATION	60	90	HEALTH EDUCATION	80	85
3-PE AND PHYSICAL ACTIVITY	76	75	PE AND PHYSICAL ACTIVITY	84	74
4-NUTRITION	60	56	NUTRITION	63	63
5-SCHOOL HEALTH SERVICES	81	81	SCHOOL HEALTH SERVICES	65	69
6-COUNSELING	81	86	COUNSELING	83	71
7-CLIMATE	90	83	CLIMATE	87	90
8-PHYSICAL ENVIRONMENT	75	79	PHYSICAL ENVIRONMENT	75	79
9-EMPLOYEE WELLNESS	95	95	EMPLOYEE WELLNESS	95	95
10-FAMILY ENGAGEMENT	67	70	FAMILY ENGAGEMENT	57	60
11-COMMUNITY INVOLVEMENT	44	41	COMMUNITY INVOLVEMENT	44	44
FINAL AVERAGES 2017-18 SHI	74	77		74	73

2017-18 SHI for District 75%

2013-14 SHI for District 70%

2010-11 SHI for District 67%

MODULE 1 - HEALTHY AND SAFE PHYSICAL ENVIRONMENT

ELEMENTARY	ES	IS	SECONDARY	MS	HS
Representative school health committee or team	3	3	Representative school health committee or team	3	3
Written school health and safety policies	2	2	Written school health and safety policie	2	3
Communicate health and safety policies to students parents, staff members, and visitors	2	2	Communicate health and safety policies to students parents, staff members, and visitors	3	2
Overcome barriers to learning	3	3	Overcome barriers to learning	3	3
Enrichment experiences	1	3	Enrichment experiences	3	3
Local school wellness policy	3	3	Local school wellness policy	3	2
Standard Bloodborne pathogens precautions policy	3	3	Standard precautions policy	3	3
Written crisis preparedness and response plan	3	3	Written crisis preparedness and response plan	3	3
Maintain safe play environment	2	2	School start times	2	2
Recess, at least 20 minutes per day	3	3	Student involvement in decision-making	1	1
Playgrounds meet safety standards	2	3	Staff development on unintentional injuries, violence and suicide	2	2
Access to physical activity facilities outside school hours	3	3	Access to physical activity facilities outside school hours	3	3
Prohibit using physical activity as punishment	2	3	Prohibit using physical activity as punishment	2	2
Prohibit withholding recess as punishment	2	3	Water testing	0	0
Prohibit using food as reward or punishment	2	2	Prohibit using food as reward or punishment	2	2
Access to free drinking water throughout the school day	3	3	Access to free drinking water throughout the school day	3	3
Access to free drinking water throughout the extended school day	3	3	Access to free drinking water throughout the extended school day	3	3
Water testing	0	0	All foods sold during the school day meet the USDA's Smart Snacks standards	3	3
All foods sold during the school day meet the USDA's Smart Snacks standards	3	3	All beverages sold during the school day meet Smart Snacks standards	3	3
All beverages sold during the school day meet Smart Snacks standards	3	3	All beverages at the HS sold during the school day EXCEED Smart Snacks standards	N/A	0
All foods and beverages served and offered during the school day meet Smart Snacks standards	2	2	All foods and beverages served and offered during the school day meet Smart Snacks standards	2	2
All foods and beverages sold during the extended school day meet Smart Snacks standards	3	3	All foods and beverages sold during the EXTENDED school day meet Smart Snacks standards	1	1
All foods and beverages served and offered during the extended school day meet Smart Snacks standards	2	2	All foods and beverages served and offered during the EXTENDED school day meet Smart Snacks standards	1	1
Fundraising efforts during and outside school hours meet Smart Snacks standards	3	3	Fundraising efforts during and outside school hours meet Smart Snacks standards	2	2
Food and beverage marketing	2	3	Food and beverage marketing	3	2
Handwashing practices	3	2	Prohibit tobacco use among students	3	3
Prohibit tobacco use among students	3	3	Prohibit tobacco use among school staff members and visitors	3	3
Prohibit tobacco use among school staff members and visitors	3	3	Prohibit alcohol and other drug use among school staff members and visitors	3	3
Prohibit alcohol and other drug use among school staff members and visitors	3	3	Enforce alcohol, tobacco and other drug use policies	3	3
Enforce alcohol, tobacco and other drug use policies	3	3	Prohibit alcohol and tobacco advertising	3	3
Prohibit alcohol and tobacco advertising	3	3	Written policies for carry and self-administration of quick-relief medications	3	3
Written policies for carry and self-administration of quick-relief medications	3	3	Professional development on chronic health conditions	3	2
Professional development on chronic health conditions	3	3	Non-discrimination on the basis of HIV infection policy	3	3

Non-discrimination on the basis of HIV infection policy	3	3	Confidentiality of HIV status	3	3
Confidentiality of HIV status	3	3	Professional development for all staff members on HIV policies or laws	3	3
Professional development for all staff members on HIV policies or laws	3	3	Professional development for all administrators and teachers on HIV, other STD and pregnancy prevention	1	1
Professional development for all administrators and teachers on HIV, other STD and pregnancy prevention	1	1	Non-discrimination on the basis of pregnancy or parenting status policy	3	3
			Strategies to meet the needs of LGBT youth	2	1
OUT OF A POSSIBLE SCORE OF 111	94	99	OUT OF A POSSIBLE SCORE OF 114	92	88
	85%	89%		83%	77%

MODULE 2 - HEALTH EDUCATION

ELEMENTARY	ES	IS	SECONDARY	MS	HS
Health education taught in all grades	3	3	Health education grading	3	3
Sequential health education curriculum consistent with standards	3	3	Sequential health education curriculum consistent with standards	3	3
Active learning strategies	3	3	Active learning strategies	3	3
Opportunities to practice skills	3	3	Opportunities to practice skills	3	3
Culturally appropriate activities and examples	3	3	Culturally appropriate activities and examples	3	3
Assignments encourage student interaction with family and community	1	3	Assignments encourage student interaction with family & community	3	3
Professional development in health education	0	3	Professional development in health education	1	3
Professional development in delivering curriculum	0	3	Professional development in delivering curriculum	1	3
Professional development in classroom management	3	3	Professional development in classroom management	3	3
Essential topics on preventing unintentional injuries and violence	2	2	Essential topics on preventing unintentional injuries and violence	2	2
Essential topics on physical activity	3	3	Essential topics on physical activity	3	3
Essential topics on healthy eating	2	3	Essential topics on healthy eating	3	2
Essential topics on preventing tobacco use	1	3	Essential topics on preventing tobacco use	3	3
Essential topics on alcohol and other drug use	1	2	Essential topics on alcohol and other drug use	3	3
Essential topics on chronic health conditions awareness	1	2	Essential topics on chronic health conditions awareness	3	2
Essential topics on for preventing HIV, other STD and pregnancy	0	1	Essential Topics for Preventing HIV, other STD and pregnancy	3	2
			Professional development in delivery of sexual health curriculum	0	2
			Credentialed health education teachers	3	3
OUT OF A POSSIBLE TOTAL OF 48	29	43	OUT OF A POSSIBLE TOTAL OF 54	43	46
	60%	90%		80%	85%

MODULE 3 - PE AND PHYSICAL ACTIVITY

ELEMENTARY	ES	IS	SECONDARY	MS	HS
150 minutes of physical education per week	3	3	225 minutes of physical education per week	3	0
Adequate teacher/student ratio	2	3	Adequate teacher/student ratio	3	2
Sequential physical education curriculum	3	3	Sequential physical education curriculum	3	3
Information and materials for physical education teachers	3	3	Information and materials for physical education teachers	3	3
Students active at least 50% of class time	3	3	Students active at least 50% of class time	3	3
Individualized physical activity and fitness plans	0	0	Individualized physical activity and fitness plans	0	0
Prohibit exemptions or waivers for physical education	3	3	Prohibit exemptions or waivers for physical education	3	3
Prohibit substitutions for physical education	0	0	Prohibit substitutions for physical education	0	0
Health-related physical fitness	3	3	Health-related physical fitness	3	3
Promote community physical activities	3	3	Promote community physical activities	2	1
Licensed physical education teachers	3	3	Licensed physical education teachers	3	3
Address special health care needs	3	3	Address special health care needs	3	3
Physical education safety practices	3	3	Physical education safety practices	3	3
Physical activity facilities meet safety standards	3	2	Physical activity facilities meet safety standards	3	3
Professional development for physical education teachers	3	3	Professional development for physical education teachers	3	3
Professional development for classroom teachers	1	1	Professional development for classroom teachers	1	1
Participation in intramurals or community physical activity clubs	3	3	Participation in intramural programs or physical activity clubs	3	3
Promotion or support of walking and bicycling to and from school	N/A	N/A	Promotion or support of walking and bicycling to and from school	N/A	N/A
Availability of school sponsored before & after-school physical activities	0	0	Availability of before & after-school physical activity opportunities	3	3
Availability of physical activity breaks in classrooms	3	3	Availability of physical activity breaks in classrooms	2	1
Adequate physical activity facilities	3	2	Adequate physical activity facilities	3	3
			Years of physical education	3	2
			Time requirement for length of physical education class	3	2
			Physical education grading	3	3
			Training requirements for sports coaches	3	3
			Availability of interscholastic sports	3	3

			Athletics safety requirements	3	3
TOTAL OUT OF A POSSIBLE 63	48	47	OUT OF A POSSIBLE 81	68	60
	76%	75%		84%	74%

MODULE 4 - NUTRITION

ELEMENTARY	ES	IS	SECONDARY	MS	HS
Breakfast and lunch programs	3	3	Breakfast and lunch programs	3	3
School breakfast (late brkfst allowed)	1	1	School breakfast	2	2
School lunch	3	3	School lunch	3	3
Variety of offerings in school meals	3	3	Variety of offerings in school meals	3	3
Healthy food purchasing and preparation practices	3	3	Healthy food purchasing and preparation practices	3	3
Venues outside the cafeteria offer fruits and vegetables	0	0	Venues outside the cafeteria offer fruits and vegetables	1	1
Promote healthy food and beverage choices using Smarter Lunchroom techniques	3	3	Promote healthy food and beverage choices using Smarter Lunchroom techniques	3	3
Adequate time to eat meals (working lunch)	3	2	Adequate time to eat meals	3	3
Collaboration between school nutrition services staff and teachers	0	0	Collaboration between school nutrition services staff and teachers	0	0
Annual continuing education and training for school nutrition services staff	3	3	Annual continuing education and training for school nutrition services staff	3	3
Clean, safe, pleasant cafeteria	3	2	Clean, safe, pleasant cafeteria	3	3
Preparedness for food emergencies	3	3	Preparedness for food emergencies	3	3
Food safety training	3	3	Food safety training	3	3
Farm to School activities	0	0	Farm to School activities	0	0
OUT OF A POSSIBLE 52	31	29	OUT OF A POSSIBLE 52	33	33
	60%	56%		63%	63%

MODULE 5 - STUDENT HEALTH SERVICES

ELEMENTARY	ES	IS	SECONDARY	MS	HS
Health services provided by a full-time nurse	3	3	Health services provided by a full-time nurse	2	3
School-based Healthcare Services	0	0	School-based Healthcare Services	0	0
Health and safety promotion for students and families	2	2	Health and safety promotion for students and families	0	0
Collaborate with other school staff members	3	3	Collaborate with other school staff members	3	3
Implement a referral system	2	2	Implement a referral system	2	2
Student healthy information	3	3	Student healthy information	3	3
Consulting school health physician	0	0	Consulting school health physician	0	0
Assess extent of injuries on school property	3	3	Assess extent of injuries on school property	2	2
Health emergency response plans	3	3	Health emergency response plans	3	3
Identify and track student st with chronic health conditions	3	3	Identify and track student st with chronic health conditions	3	3
Care coordination for students with poorly controlled chronic health conditions	3	3	Care coordination for students with poorly controlled chronic health conditions	3	3
Ensure immediate and reliable access to quick-relief medications for students with CHC	3	3	Ensure immediate and reliable access to quick-relief medications for students with CHC	3	3
Offer disease-specific education to all students with identified CHC	3	3	Offer disease-specific education to all students with identified CHC	3	2
Food allergy management plan	3	3	Food allergy management plan	3	3
			Address tobacco use	1	3
			Linkages to youth-friendly sexual and reproductive health services	0	0
OUT OF A POSSIBLE 42	34	34	OUT OF A POSSIBLE 48	31	33
	81%	81%		65%	69%

MODULE 6 - COUNSELING

ELEMENTARY	ES	IS	SECONDARY	MS	HS
Counseling, psychological and social services provided by a full-time counselor, social worker and psychologist	1	0	Counseling, psychological and social services provided by a full-time counselor, social worker and psychologist	1	1
Health and safety promotion and treatment	3	3	Health and safety promotion and treatment	2	2
Collaborate with other school staff members	3	3	Collaborate with other school staff members	2	2
Identify and track students with emotional, behavioral and mental health needs	3	3	Identify and track students with emotional, behavioral and mental health needs	3	3
Establish referral system	2	3	Establish referral system	3	2
Aid students during transitions	2	3	Aid students during transitions	3	2
Identify and refer students involved in violence	3	3	Identify and refer students involved in violence	3	3
			Identify and address tobacco use	3	2
OUT OF A POSSIBLE 21	17	18	OUT OF A POSSIBLE 24	20	17
	81%	86%		83%	71%

MODULE 7 - CLIMATE					
ELEMENTARY	ES	IS	SECONDARY	MS	HS
Positive school climate	3	2	Positive school climate	3	3
Positive student relationships	3	2	Positive student relationships	3	3
Professional development on meeting diverse needs of students	3	3	Professional development on meeting diverse needs of students	2	3
Collaboration to promote social and emotional learning	3	3	Collaboration to promote social and emotional learning	3	3
School-wide social and emotional learning	3	3	School-wide social and emotional learning	3	3
Community partnerships to promote social and emotional learning for students	0	0	Community partnerships to promote social and emotional learning for students	0	0
Prevent harassment and bullying	3	3	Prevent harassment and bullying	3	3
Active supervision	3	3	Active supervision	3	3
Engaging all students	3	3	Engaging all students	3	3
Prevent school violence	3	3	Prevent school violence	3	3
OUT OF A POSSIBLE 30	27	25	OUT OF A POSSIBLE 30	26	27
	90%	83%		87%	90%
MODULE 8 - PHYSICAL ENVIRONMENT					
ELEMENTARY	ES	IS	SECONDARY	MS	HS
Safe physical environment	3	3	Safe physical environment	2	3
School environmental program	3	3	School environmental program	3	3
Effective management of an environmental health and safety program	3	3	Effective management of an environmental health and safety program	3	3
Professional development for school environmental health	1	1	Professional development for school environmental health	1	1
Student involvement in promoting environmental health	2	3	Student involvement in promoting environmental health	2	2
Cleaning and maintenance practices	2	2	Cleaning and maintenance practices	3	3
Implement indoor air quality practices	2	2	Implement indoor air quality practices	2	2
Implement integrated pest management practices	2	2	Implement integrated pest management practices	2	2
OUT OF A TOTAL 24	18	19	OUT OF A TOTAL 24	18	19
	75%	79%		75%	79%
MODULE 9 - EMPLOYEE WELLNESS AND HEALTH PROMOTION					
ELEMENTARY	ES	IS	SECONDARY	MS	HS
Health education for staff members	3	3	Health education for staff members	3	3
Health assessments for staff members	2	2	Health assessments for staff members	2	2
Promote staff member participation	3	3	Promote staff member participation	3	3
Stress management programs for staff	3	3	Stress management programs for staff	3	3
Staff mental health promotion	3	3	Staff mental health promotion	3	3
Breastfeeding policy	3	3	Breastfeeding policy	3	3
Training for staff members on first aid and CPR	3	3	Training for staff members on first aid and CPR	3	3
Programs for staff members on physical activity/fitness	3	3	Programs for staff members on physical activity/fitness	3	3
Programs for staff on healthy eating/weight management	3	3	Programs for staff on healthy eating/weight management	3	3
All foods served and sold to staff meet the USDA's Smart Snacks standards	2	2	All foods served and sold to staff meet the USDA's Smart Snacks standards	2	2
Modeling healthy eating and physical activity behaviors	3	3	Modeling healthy eating and physical activity behaviors	3	3
Programs for staff on tobacco-use cessation	3	3	Programs for staff on tobacco-use cessation	3	3
Programs for staff members on alcohol and other drug use prevention and treatment	3	3	Programs for staff members on alcohol and other drug use prevention and treatment	3	3
Programs for staff on chronic health condition management	3	3	Programs for staff on chronic health condition management	3	3
OUT OF A TOTAL 42	40	40	OUT OF A TOTAL 42	40	40
	95%	95%		95%	95%
MODULE 10 - FAMILY ENGAGEMENT					
ELEMENTARY	ES	IS	SECONDARY	MS	HS
Communication with families	2	2	Communication with families	2	2
Parenting strategies	2	2	Parenting strategies	0	1
Family engagement in school decision making	3	3	Family engagement in school decision making	3	3
Family Volunteers	2	3	Family Volunteers	2	2
Family engagement in learning at home	2	2	Family engagement in learning at home	1	1
Family access to school facilities	3	2	Family access to school facilities	3	3
Professional development on family engagement strategies	1	1	Professional development on family engagement strategies	1	1
Professional development to assist parents seeking services	1	1	Professional development to assist parents seeking services	1	1
School health updates for families	1	2	School health updates for families	1	1

Student and family involvement in the school meal programs and other foods and beverages sold, served and offered on school campus	3	3	Student and family involvement in the school meal programs and other foods and beverages sold, served and offered on school campus	3	3
OUT OF A POSSIBLE 30	20	21	OUT OF A POSSIBLE 30	17	18
	67%	70%		57%	60%
MODULE 11 - COMMUNITY INVOLVEMENT					
ELEMENTARY	ES	IS	SECONDARY	MS	HS
Community involvement in school decision making	3	3	Community involvement in school decision making	3	3
Community volunteers	3	3	Community volunteers	3	3
Community involvement in school health initiatives	2	2	Community involvement in school health initiatives	2	2
Community-wide health promotion events	0	0	Community-wide health promotion events	0	0
Out-of-school programs (Boys & Girls Club, Parks & Rec)	0	0	Out-of-school programs (Boys & Girls Club, Parks & Rec)	0	0
Community partners visit school to present health information and engage students from all grade levels in learning activities to improve student health.	0	0	Community partners visit school to present health information and engage students from all grade levels in learning activities to improve student health.	0	0
Student involvement with community organizations	1	0	Student involvement with community organizations	0	0
Partnerships with community healthcare providers	0	0	Partnerships with community healthcare providers	1	1
Agreement with community partners	3	3	Agreement with community partners	3	3
OUT OF A POSSIBLE 27	12	11	OUT OF A POSSIBLE 27	12	12
	44%	41%		44%	44%

ELEMENTARY	ES	IS	MS	HS
1-SCHOOL HEALTH & SAFETY POLICIES AND ENVIRONMENT	85	89	83	77
2-HEALTH EDUCATION	60	90	80	85
3-PE AND PHYSICAL ACTIVITY	76	75	84	74
4-NUTRITION	60	56	63	63
5-SCHOOL HEALTH SERVICES	81	81	65	69
6-COUNSELING	81	86	83	71
7-CLIMATE	90	83	87	90
8-PHYSICAL ENVIRONMENT	75	79	75	79
9-EMPLOYEE WELLNESS	95	95	95	95
10-FAMILY ENGAGEMENT	67	70	57	60
11-COMMUNITY INVOLVEMENT	44	41	44	44
FINAL AVERAGES 2017-18 SHI	74	77	74	73
	2017-18 SHI for District 75%			
	2013-14 SHI for District 70%			
	2010-11 SHI for District 67%			

MODULE 1 HEALTHY AND SAFE PHYSICAL ENVIRONMENT					
ELEMENTARY	ELEM	INTERM	SECONDARY	MS	HS
Representative school health committee or team	3	3	Representative school health committee or team	3	3
Written school health and safety policie	2	2	Written school health and safety policie	2	3
Communicate health and safety policies to students parents, staff members, and visitors	2	2	Communicate health and safety policies to students parents, staff members, and visitors	3	2
Overcome barriers to learning	3	3	Overcome barriers to learning	3	3
Enrichment experiences	1	3	Enrichment experiences	3	3
Local school wellness policy	3	3	Local school wellness policy	3	2
Standard Bloodborne pathogens precautions policy	3	3	Standard precautions policy	3	3
Written crisis preparedness and response plan	3	3	Written crisis preparedness and response plan	3	3
Maintain safe play environment	2	2	School start times	2	2
Recess, at least 20 minutes per day	3	3	Student involvement in decision-making	1	1
Playgrounds meet safety standards	2	3	Staff development on unintentional injuries, violence and suicide	2	2
Access to physical activity facilities outside school hours	3	3	Access to physical activitiy facilities outside school hours	3	3
Prohibit using physical activity as punishment	2	3	Prohibit using physical activity as punishment	2	2
Prohibit withholding recess as punishment	2	3	Water testing	0	0
Prohibit using food as reward or punishment	2	2	Prohibit using food as reward or punishment	2	2
Access to free drinking water throughout the school day	3	3	Access to free drinking water throughout the school day	3	3
Access to free drinking water throughout the extended school day	3	3	Access to free drinking water throughout the extended school day	3	3
Water testing	0	0	All foods sold during the school day meet the USDA's Smart Snacks standards	3	3
All foods sold during the school day meet the USDA's Smart Snacks standards	3	3	All beverages sold during the school day meet Smart Snacks standards	3	3
All beverages sold during the school day meet Smart Snacks standards	3	3	All beverages at the HS sold during the school day EXCEED Smart Snacks standards	N/A	0
All foods and beverages served and offered during the school day meet Smart Snacks standards	2	2	All foods and beverages served and offered during the school day meet Smart Snacks standards	2	2
All foods and beverages sold during the extended school day meet Smart Snacks standards	3	3	All foods and beverages sold during the EXTENDED school day meet Smart Snacks standards	1	1
All foods and beverages served and offered during the extended school day meet Smart Snacks standards	2	2	All foods and beverages served and offered during the EXTENDED school day meet Smart Snacks standards	1	1
Fundraising efforts during and outside school hours meet Smart Snacks standards	3	3	Fundraising efforts during and outside school hours meet Smart Snacks standards	2	2
Food and beverage marketing	2	3	Food and beverage marketing	3	2
Handwashing practices	3	2	Prohibit tobacco use among students	3	3
Prohibit tobacco use among students	3	3	Prohibit tobacco use among school staff members and visitors	3	3
Prohibit tobacco use among school staff members and visitors	3	3	Prohibit alcohol and other drug use among school staff members and visitors	3	3
Prohibit alcohol and other drug use among school staff members and visitors	3	3	Enforce alcohol, tobacco and other drug use policies	3	3
Enforce alcohol, tobacco and other drug use policies	3	3	Prohibit alcohol and tobacco advertising	3	3
Prohibit alcohol and tobacco advertising	3	3	Written policies for carry and self-administration of quick-relief medications	3	3
Written policies for carry and self-administration of quick-relief medications	3	3	Professional development on chronic health conditions	3	2
Professional development on chronic health conditions	3	3	Non-discrimination on the basis of HIV infection policy	3	3
Non-discrimination on the basis of HIV infection policy	3	3	Confidentiality of HIV status	3	3
Confidentiality of HIV status	3	3	Professional development for all staff members on HIV policies or laws	3	3
Professional development for all staff members on HIV policies or laws	3	3	Professional development for all administrators and teachers on HIV, other STD and pregnancy prevention	1	1
Professional development for all administrators and teachers on HIV, other STD and pregnancy prevention	1	1	Non-discrimination on the basis of pregnancy or parenting status policy	3	3
			Strategies to meet the needs of LGBT youth	2	1
OUT OF A POSSIBLE SCORE OF 111	94	99	OUT OF A POSSIBLE SCORE OF 114	92	88
	84.68%	89.19%		82.88%	77.19%

HEALTH EDUCATION

ELEMENTARY	ES	IS	SECONDARY	MS	HS
Health education taught in all grades	3	3	Health education grading	3	3
Sequential health education curriculum consistent with standards	3	3	Sequential health education curriculum consistent with standards	3	3
Active learning strategies	3	3	Active learning strategies	3	3
Opportunities to practice skills	3	3	Opportunities to practice skills	3	3
Culturally appropriate activities and examples	3	3	Culturally appropriate activities and examples	3	3
Assignments encourage student interaction with family and community	1	3	Assignments encourage student interaction with family and community	3	3
Professional development in health education	0	3	Professional development in health education	1	3
Professional development in delivering curriculum	0	3	Professional development in delivering curriculum	1	3
Professional development in classroom management	3	3	Professional development in classroom management	3	3
Essential topics on preventing unintentional injuries and violence	2	2	Essential topics on preventing unintentional injuries and violence	2	2
Essential topics on physical activity	3	3	Essential topics on physical activity	3	3
Essential topics on healthy eating	2	3	Essential topics on healthy eating	3	2
Essential topics on preventing tobacco use	1	3	Essential topics on preventing tobacco use	3	3
Essential topics on alcohol and other drug use	1	2	Essential topics on alcohol and other drug use	3	3
Essential topics on chronic health conditions awareness	1	2	Essential topics on chronic health conditions awareness	3	2
Essential topics on for preventing HIV, other STD and pregnancy	0	1	Essential Topics for Preventing HIV, other STD and pregnancy	3	2
			Professional development in delivery of sexual health curriculum	0	2
			Credentialed health education teachers	3	3
OUT OF A POSSIBLE TOTAL OF 48	29	43	OUT OF A POSSIBLE TOTAL OF 54	43	46
	60%	90%		80%	85%

ELEMENTARY	ES	IS	SECONDARY	MS	HS
150 minutes of physical education per week	3	3	225 minutes of physical education per week	3	0
Adequate teacher/student ratio	2	3	Adequate teacher/student ratio	3	2
Sequential physical education curriculum	3	3	Sequential physical education curriculum	3	3
Information and materials for physical education teachers	3	3	Information and materials for physical education teachers	3	3
Students active at least 50% of class time	3	3	Students active at least 50% of class time	3	3
Individualized physical activity and fitness plans	0	0	Individualized physical activity and fitness plans	0	0
Prohibit exemptions or waivers for physical education	3	3	Prohibit exemptions or waivers for physical education	3	3
Prohibit substitutions for physical education	0	0	Prohibit substitutions for physical education	0	0
Health-related physical fitness	3	3	Health-related physical fitness	3	3
Promote community physical activities	3	3	Promote community physical activities	2	1
Licensed physical education teachers	3	3	Licensed physical education teachers	3	3
Address special health care needs	3	3	Address special health care needs	3	3
Physical education safety practices	3	3	Physical education safety practices	3	3
Physical activity facilities meet safety standards	3	2	Physical activity facilities meet safety standards	3	3
Professional development for physical education teachers	3	3	Professional development for physical education teachers	3	3
Professional development for classroom teachers	1	1	Professional development for classroom teachers	1	1
Participation in intramural programs or community physical activity clubs	3	3	Participation in intramural programs or physical activity clubs	3	3
Promotion or support of walking and bicycling to and from school	N/A	N/A	Promotion or support of walking and bicycling to and from school	N/A	N/A
Availability of school sponsored before & after-school physical activity opportunities	0	0	Availability of before & after-school physical activity opportunities	3	3
Availability of physical activity breaks in classrooms	3	3	Availability of physical activity breaks in classrooms	2	1
Adequate physical activity facilities	3	2	Adequate physical activity facilities	3	3
			Years of physical education	3	2
			Time requirement for length of physical education class	3	2
			Physical education grading	3	3
			Training requirements for sports coaches	3	3
			Availability of interscholastic sports	3	3
			Athletics safety requirements	3	3
TOTAL OUT OF A POSSIBLE 63	48	47	OUT OF A POSSIBLE 81	68	60
	76%	75%		84%	74%

MODULE 4 - NUTRITION

ELEMENTARY	ES	IS	SECONDARY	MS	HS
Breakfast and lunch programs	3	3	Breakfast and lunch programs	3	3
School breakfast (late brkfst allowed)	1	1	School breakfast	2	2
School lunch	3	3	School lunch	3	3
Variety of offerings in school meals	3	3	Variety of offerings in school meals	3	3
Healthy food purchasing and preparation practices	3	3	Healthy food purchasing and preparation practices	3	3
Venues outside the cafeteria offer fruits and vegetables	0	0	Venues outside the cafeteria offer fruits and vegetables	1	1
Promote healthy food and beverage choices using Smarter Lunchroom techniques	3	3	Promote healthy food and beverage choices using Smarter Lunchroom techniques	3	3
Adequate time to eat meals (working lunch)	3	2	Adequate time to eat meals	3	3
Collaboration between school nutrition services staff and teachers	0	0	Collaboration between school nutrition servies staff and teachers	0	0
Annual continuing education and training for school nutrition services staff	3	3	Annual continuing education and training for school nutrition services staff	3	3
Clean, safe, pleasant cafeteria	3	2	Clean, safe, pleasant cafeteria	3	3
Preparedness for food emergencies	3	3	Preparedness for food emergencies	3	3
Food safety training	3	3	Food safety training	3	3
Farm to School activities	0	0	Farm to School activities	0	0
	31	29	OUT OF A POSSIBLE 52	33	33
OUT OF A POSSIBLE 52	60%	56%		63%	63%

ELEMENTARY	ES	IS	SECONDARY	MS	HS
Counseling, psychological and social services provided by a full-time counselor, social worker and psychologist	1	0	Counseling, psychological and social services provided by a full-time counselor, social worker and psychologist	1	1
Health and safety promotion and treatment	3	3	Health and safety promotion and treatment	2	2
Collaborate with other school staff members	3	3	Collaborate with other school staff members	2	2
Identify and track students with emotional, behavioral and mental health needs	3	3	Identify and track students with emotional, behavioral and mental health needs	3	3
Establish referral system	2	3	Establish referral system	3	2
Aid students during transitions	2	3	Aid students during transitions	3	2
Identify and refer students involved in violence	3	3	Identify and refer students involved in violence	3	3
			Identify and address tobacco use	3	2
OUT OF A POSSIBLE 21	17	18	OUT OF A POSSIBLE 24	20	17
	81%	86%		83%	71%

ELEMENTARY	ES	IS	SECONDARY	MS	HS				
Positive school climate	3	2	Positive school climate	3	3				
Postitive student relationships	3	2	Postitive student relationships	3	3				
Professional development on meeting diverse needs of students	3	3	Professional development on meeting diverse needs of students	2	3				
Collaboratino to promote social and emotional learning	3	3	Collaboration to promote social and emotional learning	3	3				
School-wide social and emotional learning	3	3	School-wide social and emotional learning	3	3				
Community partnerships to promote social and emotional learning for students	0	0	Community partnerships to promote social and emotional learning for students	0	0				
Prevent harassment and bullying	3	3	Prevent harassment and bullying	3	3				
Active supervision	3	3	Active supervision	3	3				
Engaging all students	3	3	Engaging all students	3	3				
Prevent school violence	3	3	Prevent school violence	3	3				
OUT OF A POSSIBLE 30	27	25	OUT OF A POSSIBLE 30	26	27				
	90%	83%		87%	90%				

MODULE 8 - PHYSICAL ENVIRONMENT

	ELEM	INTERM	MIDDLE	HIGH
Safe physical environment	3	3	2	3
School environmental program	3	3	3	3
Effective management of an environmental health and safety program	3	3	3	3
Professional development for school environmental health	1	1	1	1
Student involvement in promoting environmental health	2	3	2	2
Cleaning and maintenance practices	2	2	3	3
Implement indoor air quality practices	2	2	2	2
Implement integrated pest management practices	2	2	2	2
OUT OF A TOTAL 24	18	19	18	19
	75%	79%	75%	79%

MODULE 9 - EMPLOYEE WELLNESS AND HEALTH PROMOTION

	ELEM	INTERM	MIDDLE	HIGH
Health education for staff members	3	3	3	3
Health assessments for staff members	2	2	2	2
Promote staff member participation	3	3	3	3
Stress management programs for staff	3	3	3	3
Staff mental health promotion	3	3	3	3
Breastfeeding policy	3	3	3	3
Training for staff members on first aid and CPR	3	3	3	3
Programs for staff members on physical activity/fitness	3	3	3	3
Programs for staff on healthy eating/weight management	3	3	3	3
All foods served and sold to staff meet the USDA's Smart Snacks standards	2	2	2	2
Modeling healthy eating and physical activity behaviors	3	3	3	3
Programs for staff on tobacco-use cessation	3	3	3	3
Programs for staff members on alcohol and other drug use prevention and treatment	3	3	3	3
Programs for staff on chronic health condition management	3	3	3	3

OUT OF A TOTAL 42	40	40	40	40
	95%	95%	95%	95%

MODULE 10 - FAMILY ENGAGEMENT

	ELEM	INTERM	MIDDLE	HIGH
Communication with families	2	2	2	2
Parenting strategies	2	2	0	1
Family engagement in school decision making	3	3	3	3
Family Volunteers	2	3	2	2
Family engagement in learning at home	2	2	1	1
Family access to school facilities	3	2	3	3
Professional development on family engagement strategies	1	1	1	1
Professional development to assist parents seeking services	1	1	1	1
School health updates for families	1	2	1	1
Student and family involvement in the school meal programs and other foods and beverages sold, served and offered on school campus	3	3	3	3
OUT OF A POSSIBLE 30	20	21	17	18
	67%	70%	57%	60%

MODULE 11 - COMMUNITY INVOLVEMENT

	ELEM	INTERM	MIDDLE	HIGH
Community involvement in school decision making	3	3	3	3
Community volunteers	3	3	3	3
Community involvement in school health initiatives	2	2	2	2
Community-wide health promotion events	0	0	0	0
Out-of-school programs (Boys & Girls Club, Parks & Rec)	0	0	0	0
Community partners visit school to present health information and engage students from all grade levels in learning activities to improve student health.	0	0	0	0
Student involvement with community organizations	1	0	0	0

Partnerships with community healthcare providers	0	0	1	1
Agreement with community partners	3	3	3	3
OUT OF A POSSIBLE 27	12	11	12	12
	44%	41%	44%	44%

LAGO VISTA INDEPENDENT SCHOOL DISTRICT
2018-19 PRELIMINARY PROPOSED BUDGET
July 9, 2018

	2017-18 ORIGINAL BUDGET	PROPOSED CHANGES	2018-19 PROPOSED BUDGET
REVENUES			
Local	15,282,234	2,480,000	17,762,234
		Property Taxes	2,400,000
		Interest Income	80,000
State	1,201,253	45,000	1,246,253
		Legislative Changes	45,000
Federal	15,000	150,000	165,000
		SHARS Revenue	150,000
Total Revenue	<u>16,498,487</u>	<u>2,675,000</u>	<u>19,173,487</u>
EXPENDITURES			
Payroll	9,380,077	340,000	9,720,077
		Salary Increases	280,000
		Counselor (CATE/Regular)	60,000
Contracted Services	6,585,443	1,017,700	7,603,143
		Chapter 41 Costs	1,100,000
		Utilities	(80,000)
		Gold Star Bus CPI	12,700
		Aramark (CPI less Coop)	(15,000)
Supplies	460,849	34,000	494,849
		Inst Supplies (CATE, Other)	34,000
Other Operating	388,439	0	388,439
Capital Outlay	26,000	800,000	826,000
		Non Recurring Budget	800,000
	<u>16,840,808</u>	<u>2,191,700</u>	<u>19,032,508</u>
Surplus/(Deficit)	<u>(342,321)</u>		<u>140,979</u>



Budgetary Quote # 81094

Brandy A. Mynar-Olson, Account Manager
 Brandy.Olson@TFEconnect.com | 254-741-2456
 Brandon Troyer, Manager & Solutions Specialist | PhySec
 Brandon.Troyer@TFEconnect.com | 254-741-2724

To: Lago Vista ISD
 Date: June 13, 2018
 Attn: Joy Panter
 RE: RS2 Access Control - 29 Openings

- Please Reference Quote Number on Correspondence -

Qty	Part #	Description	Price Each	Extended
9	AC-A12-68	Composite Access Control Cable	\$ 588.24	\$ 5,294.16
1	SL25-SOFT	Access It!® Universal Standard - SL8 Soft	\$ 2,645.89	\$ 2,645.89
2	S-CLIENT	Access It!® Universal Standard Client License - Single Pack	\$ 588.24	\$ 1,176.48
1	S-NOTIFY	Access It!® Universal Standard - Notification License	\$ 588.24	\$ 588.24
1	S-WEB	Access It!® Universal Standard - WEB Client License	\$ 294.12	\$ 294.12
11	EP-1502	EP-1502 - Intelligent Two Portal Two Reader Combination Controller	\$ 810.59	\$ 8,916.49
7	MR-52	MR-52 - Two Portal Two Reader SIO	\$ 456.48	\$ 3,195.36
29	920NT	920NT - R40 iCLASS SE® Reader	\$ 155.30	\$ 4,503.70
29	DS160	Bosch PIR Motion REX	\$ 70.59	\$ 2,047.11
60	1078C-N	GE Security Recessed Door Contact	\$ 6.77	\$ 406.20
200	2000	iCLASS® Contactless Graphics Card	\$ 3.18	\$ 636.00
4	FPO75-D8PE4M	Single Voltage Integrated RS2 Power System: 75W power supply, E4M enclosure with	\$ 376.48	\$ 1,505.92
7	FPO150-D8PE4M	Single Voltage Integrated RS2 Power System: 150W power supply, E4M enclosure wit	\$ 397.65	\$ 2,783.55
22	BAT-70	Rechargeable battery, 7.0 Ah ,12 Volt	\$ 23.53	\$ 517.66
29	TFE-SUB	HB Blake Door Hardware Subcontractor	\$ 3,529.42	\$ 102,353.18
1	TFE-MISC	Miscellaneous Cables, Connectors and Installation Hardware	\$ 2,693.02	\$ 2,693.02
1	TFE-PHY	Installation, Configuration, and Training	\$ 44,012.92	\$ 44,012.92
Total				\$ 183,570.00

Terms and Conditions

- * Pricing is based on an eight (8) hour workday, Monday through Friday, 8:00 AM to 5:00 PM.
- * If required, customer will provide all installation personnel with access badges, keys, and/or escorts in order to perform the work in a timely manner.
- * Customer will have a designated Project Manager to answer any/all questions that might arise during the project installation.
- * Customer will provide an area, of adequate size, for storage of materials.
- * Return trips for operational verification of other vendors' equipment will be at billable rates should there be no fault found with the cabling installation.
- * Any customer requested work and/or materials beyond the original scope of work described in this proposal are subject to additional charges. An authorized signature is required before any additional work will be performed. Due to time constraints, any changes in the scope of work may require additional time to complete the project.
- * TFE will not rough-in any cable until site is determined ready by TFE. (ie. paint, electrical, secure facility, ect.)
- * Cable color is specified by TFE unless previously agreed upon between customer and TFE.
- * Payment for material is due upon delivery.
- * Customer is responsible for any applicable sales and/or use tax.

Scope

- * TFE to provide, install, and configure RS2 Access Control Software on customer provided server.
- * TFE to electrify one leaf in each opening, provide door contacts, and provide request to exit as needed.
- * TFE to install new panels in MDF/IDF locations, customer to provide 110V power and network connectivity.

STAT SECURITY SOLUTIONS LLC

1901 MEMORIAL BLVD., KERRVILLE, TX 78028
1505 COLTON WAY, CEDAR PARK, TX 78613
(512) 577-7607 -- MICHAEL@STATSECURITYSYSTEMS.COM
TEXAS LICENSES B-07295101 & ACR-1976267

PROPOSAL 070218

TO:

Paul Hunt, Director of Technology, (512) 963-3763, paul_hunt@lagovista.txed.net
Darren Webb, Superintendent, (512) 267-8300 x1500, darren_webb@lagovista.txed.net

ORGANIZATION:

Lago Vista ISD, 8039 Bar-K Ranch Road, Lago Vista, TX 78645

PROJECT:

District-wide Public Address System Upgrade Project

DATE:

July 2, 2018

- **Requirement**

- The Lago Vista Independent School District (LVISD) is seeking an upgraded Public Address System System for two campuses:
 - Lago Vista Elementary School
 - Lago Vista Middle School / Intermediate School / Viking Hall / Admin / Portables (the High School campus needs no update)
- LVISD seeks a more fully-functional system for these Campuses that offers several modern features:
 - Individual ‘zoning’ so paging messages can be directed at the classroom level, as well as logically grouped (eg, Outside-only, All portables, Middle School only, , as well as ‘All Call’)

- **Recommendation**

- Stat Security Solutions LLC recommends a pragmatic “Upgrade” approach, rather than an expensive “Bulldozer” (complete replacement) approach as follows:
 - A Bogen Quantum Intercom System is recommended to replace the current, out-dated DuKane PA system at each campus. This is the same system now installed / operating at the LV High School.
 - No bidder was able to completely inventory the existing system to provide a 100% confident diagnosis – instead, others likely proposed a total replacement approach. Instead, Stat proposes, effectively, a ‘heart transplant’ to deliver new features and flexibility, and to ‘fix what is broken’ with the PA field devices across the District.
-

- Public Address System Upgrade (both campuses)
 - The DuKane head-end system will be replaced at both campuses with a modern Bogen Quantum Communications Public Address System much like now in-place at the High School.
 - Before the current system is disabled, Stat will closely inventory the PA Speaker systems at both campuses, and will document any/all operating parts. This will provide guidance in configuring the new Bogen-based system.
 - The District will be asked for a complete, initial Zone Map for original configuration. Future changes and modifications can be easily made once the upgrade system is commissioned.
 - Inclusions:
 - All audio amplifiers and source input modules will be replaced by new Bogen Communications equipment that can support the industry-standard 25-volt speaker system (by DuKane) that is now in-place.
 - All existing DuKane speakers (interior) and horns (exterior) will be tested for optimal performance and operation. Any faulty wiring will be identified and repaired or replaced.
 - All new speakers & horns to be added on each campus will be installed per the RFP direction documents and are included.
 - Exclusions
 - Any failed DuKane speakers/horns discovered will be replaced at additional cost to the District. The cumulative cost will be treated as a Change Order to the Project's Purchase Order. Pricing on a per-device basis is presented below.

- **Proposed Scope of Work**

- Replace existing/end-of-life DuKane head-end with new Bogen Quantum
- Retain/reuse all existing DuKane speakers; Add new units using new Bogen parts.

- Common work for both Campuses
 - Proposed PA System work:
 - Upgrade single “Head End” and provide/install all required accessories (input modules, amplifiers, etc)
 - Configure all initial zones per District documentation.
 - Provide/install all new planned speakers/horns; Cable as needed.
 - Identify & replace all failed original speakers/horns per agreed Exception/Change Order process.

- Elementary School (ES) Campus
 - PA Inventory
 - Existing speakers/horns
 - 93 interior speakers
 - 8 exterior horns
 - Additional speakers/horns
 - 13 new interior speakers
 - 4 exterior horns

- Middle School, Intermediate School, Viking Hall & Admin Building Campus
 - PA Inventory
 - Existing speakers/horns
 - MS
 - 75 interior speakers + 5 exterior horns
 - IS/VH
 - 46 interior speakers + 0 exterior horns
 - Portables
 - 17 interior speakers
 - Admin
 - 0 interior speakers
 - Additional speakers/horns
 - MS
 - 2 interior speakers + 2 exterior horns
 - IS/VH
 - 7 interior speakers + 5 exterior horns
 - Portables
 - 1 interior speakers
 - Admin
 - 2 interior speakers & IP amp/cabling

• **Products**

- Intercom: Bogen Quantum Equipment (MCSC, MCACB, MCRRC, MC512, MC2626)
 - Bogen MBS1000A Principal Mic Bogen MCAPI Modules
 - Bogen MCAS4 Master Phone Bogen MCWD Wall Display
 - Bogen QSPC1 Quantum Card Bogen WDBB Display Back Box
 - Mascon Connectors QSC ISA300TI All-Call Amplifier
 - TASCAM CD200IL

• **Costs**

- Stat Security proposes a single, turnkey project to manage upgrade/expansion of the PA system across both the Elementary and Multi-school Campuses.
- Pricing below includes all new head-end parts, installation materials and planned expansion speakers as described required.
 - 251 existing speakers & horns (assumed working)
 - +25 added interior speakers
 - +12 added exterior horns
- Per-part pricing for replacement of unknown, existing failed parts is presented. These costs include assumed additional labor for replacement. Stat proposes that, once these failed parts are identified, a summary Change Order will be presented to cover these additional costs. Stat Security will work with ISD management to reduce these costs through volume pricing.
 - +TBD replacement speakers & horns – by Change Order

○ **Summary:**

▪ Both Elementary School & Multi-School Campuses	
• PA System upgrade & configuration	\$102,449.80
• Sales Tax (exemption certificate on-file)	0.00
• Total PA Upgrade/Expansion	\$102,449.80

○ **Other costs:**

▪ Replacement Speaker/Horns (quantity TBD)	<u>Per unit</u>
• Interior speaker (Bogen CEILING)	\$142.80
• Exterior horn (Bogen HS15EZ)	\$242.90
○ Costs above include parts, installation & configuration	



Date: June 21, 2018
To: Lago Vista ISD
Attn: Paul Hunt (paul_hunt@lagovista.txed.net)
Re: PA Replacement
Quote#: 81093

Paul:

This letter is to provide you with overall pricing and Scope of Work for the PA replacement at Lago Vista Middle School, Intermediate School, Elementary School, and Administration Building.

Total **\$96,736.00**

Scope of Work

TFE will remove existing PA head-end system at the campuses. Testing will be done to assess system health prior to time of demolition. Testing shall include, but not limited to, speakers, output configurations, and load balancing of zones. We will install new head-end equipment, with additional speakers as shown on drawings as "New," and replace existing call switches with a type that will work with the new head-end equipment.

The clock system will be updated to include network sync ability. The campus clocks and associated wiring will be tested, and defects repaired. We will install new clocks as shown on the drawings and tie these into the existing wiring.

Caveats

- Pricing assumes that the speakers currently installed in the portables are of a compatible type for the new PA system.

Terms and Conditions

- Pricing based on performance of work during standard business hours of Monday through Friday, 8:00 AM to 5:00 PM.
- If required, customer will provide all installation personnel with access badges, keys, and/or escorts in order to perform the work in a timely manner.
- Customer will have a designated Project Manager to answer any/all questions that might arise during the project installation.
- Customer will provide an area of adequate size for storage of materials.
- Return trips for operational verification of other vendors' equipment will be at standard billable rates should there be no fault found with TFE installation.
- Any customer requested work and/or materials beyond the original scope of work described in this proposal are subject to additional charges. An authorized signature is required before any additional work will be performed. Any changes in the scope of work may require additional time to complete the project.
- TFE will not rough-in any cable until site is determined ready by TFE. (i.e. paint, electrical, secure facility, etc.)
- Cable color is specified by TFE unless previously agreed upon between customer and TFE.
- Payment for materials is due upon delivery.





- Customer is responsible for any applicable sales and/or use tax.

Should you have any questions or require further assistance please contact me at your convenience.

Sincerely,
Dan Stout, CTS
TFE | AV Estimator
312-607-7717
dan.stout@tfeconnect.com



STAT SECURITY SOLUTIONS LLC

1901 MEMORIAL BLVD., KERRVILLE, TX 78028

1505 COLTON WAY, CEDAR PARK, TX 78613

(512) 577-7607 -- MICHAEL@STATSECURITYSYSTEMS.COM

TEXAS LICENSES B-07295101 & ACR-1976267

PROPOSAL 062218

TO:

Paul Hunt, Director of Technology, (512) 963-3763, paul_hunt@lagovista.txed.net

Darren Webb, Superintendent, (512) 267-8300 x1500, darren_webb@lagovista.txed.net

ORGANIZATION:

Lago Vista ISD, 8039 Bar-K Ranch Road, Lago Vista, TX 78645

PROJECT:

District-wide Access Control System

DATE:

June 22, 2018

- **Requirement**

- The Lago Vista Independent School District (LVISD) is seeking a single, district-wide Electronic Access Control door entry system.

- **Recommendation**

- Stat Security Solutions LLC strongly recommends the LVISD leverage the current investment in the Isonas-brand access control system, as it offers:
 - Isonas incorporates state-of-the-art technology delivered via a modular single-door solution
 - Isonas offers unlimited expansion in both total door count and number of unique users supported
 - Isonas offers virtually unlimited schedules and access rules for users, so any user/door/day permission-based scenario can be supported,
 - Isonas hardware and software is already installed in about ¼ of the identified doors, and thus provides the most cost-effective solution.
 - Isonas can be deeply-integrated with the District's current Video Insight (VI) VMS (security camera system), and thus offers significant coordination between the two systems. Please see last page for highlights of this integration
- Stat Security Solutions strongly recommends that Stat be awarded this project, because:
 - Stat is a deeply-experienced provider of integrated IP-based Access Control and Video Security systems, as well as traditional analog systems.
 - Michael Bailey, COO of Stat, is the longest-tenured integrator of Video Insight's VMS solution (17-years) and enjoys a close relationship with VI's Access Control system developer and Solutions Engineering teams.
 - Stat is a Factory-Certified integrator of both the Isonas PURE IP and Video Insight solutions, and is uniquely qualified to install & configure joint systems.
 - As an experienced, Texas-licensed Fire Alarm Installing Dealer, Stat can integrate the Access Control System with the District's Life Safety Systems (Fire Alarm) as required by the State Fire Marshal and Lago Vista's AHJ without requiring third-party coordination.
 - Stat's operational offices are based in Cedar Park – only 18 minutes away.

- **Proposed Scope of Work**

Expand current Isonas-based, HS-only Access Control system by updating current 12 and adding new 19 doors and new 4 locks. Door system will be integrated with camera system.

- High School (HS)

- Current state:

- Twelve (12) operational Isonas RC-03 proximity card readers and locks currently installed on exterior doors.

- Proposed work:

- Update reader firmware and database software to latest version.
- Check all locks for proper operation, service as needed.
- Upgrade on all current Isonas readers to RC04 firmware.
- Clean & update current Crystal Matrix database, and port to appropriate Isonas database (server-based or “cloud” hosted, TBD).

- Intermediate School (IS) & Viking Hall (VH)

- Current state:

- Five (5) outdated access readers & powered Exit Bars installed.

- Proposed work:

- Provide/install six (6) new Isonas RC04 proximity readers per Plan.
- Retain five (5) existing powered Exit Bar devices.
- Provide/install one (1) new HES 9600 electric rim strike lock.

- Middle School (MS) & Administration Building (Admin)

- Current state:

- Four (4) outdated access readers & powered Exit Bars installed where new Readers are desired. (Note: There are two additional reader/lock doors on this Campus, not now part of plan).

- Proposed work:

- Provide/install six (6) new Isonas RC04 proximity readers per Plan.
- Retain four (4) existing powered Exit Bar devices.
- Provide/install two (2) new HES 9600 electric rim strike locks.

- Elementary School (ES)

- Current state:

- Six (6) outdated access readers & powered Exit Bars installed where new Readers are desired. (Note: There is one additional reader/lock door on Campus, not part of plan).

- Proposed work:

- Provide/install seven (7) new Isonas RC04 proximity readers per Plan.
- Provide/install one (1) new HES 9600 electric rim strike lock.
- Retain six (6) existing powered Exit Bar devices.

- District-wide (all buildings)
 - Door reader/lock work included:
 - Complete, turn-key installation of all readers & locks as described.
 - Test, lubricate & adjust all existing powered Exit Bars as needed.
 - Provide/install recessed door position switches for all 31 doors.

 - Infrastructure work included:
 - Provide/install/test communications cabling to each door controller from nearest IDF closets (all buildings except HS).
 - Address every access controller according District-preferred WAN networking scheme.
 - Utilize existing PoE Network Switch ports in IDF closets as needed; Provide new PoE+ Injectors (for reader/lock power) if no powered ports are available. Coordinated with ISD where additional network switch capacity is required.

 - System Configuration work included:
 - Configure District-wide system, with doors “grouped” however needed to efficiently provide permissions. Typically, these include:
 - “All District” doors across LVISD
 - “All doors” each Building, including Viking Hall
 - All “Aramark” doors
 - All “after hours” doors; Any other groups as needed.

 - Database work included:
 - Establish Isonas “Cloud” hosted database or On-premise server.
 - Clean & update Crystal Matrix database to appropriate Isonas database (server-based or “cloud” hosted, TBD).

 - Integration work included:
 - Upgrade current Video Insight VMS camera system to latest version recommended (Added SUP licensing may be required).
 - Configure Isonas Door & User management application to leverage Video Insight.
 - Build “Facility Maps” and District-wide map for all Doors.
 - Associate Doors with Camera Views per “best-practices.”

 - Warranty included:
 - Provide 2-year workmanship on all doors/locks/configuration/ cabling.
 - Support maker’s parts warranty (existing powered Exit Bars excepted).
 - Support lifetime software & support Warranty by Video Insight (for v7.x).

• **Costs**

- Two options are presented below. Choosing between “Cloud” or “On-premises” hosting is often a matter of financial and technical management strategies:

- Financial: Capital Investment vs Operational Expense
- Technical: “always updated” hosted software and ‘forever’ commit vs DIY hosting with optional SUP (software upgrade).

- Both cost options below include all hardware, installation, and infrastructure described in previous pages, as well as the 1st year cost of each hosting choice. Both will deliver the District-wide Access Control System and all features that the LVISD desires.

- Cloud: Isonas-hosted & managed application. LVISD benefits from constant uptime, always current.
- On-premises: Self-hosted application. Includes upfront software costs, with optional SUP subscription for patch/fix/updates.

- Options:

- “Cloud” system (aka Isonas-hosted)

• Access Control installation	\$32,731.31
• <u>“Cloud” database (1st Year)</u>	<u>\$1,380.96</u>
• Subtotal	\$34,112.27
• Sales Tax (exemption certificate on-file)	0.00
• Total 1st year costs w/“Cloud” subscription	\$34,112.27 = “Cloud”
• Recurring annual subscription (year 2+)	\$1,380.96

- “On-premises” system (aka self-hosted)

• Access Control installation	\$32,731.31
• <u>On-premise software (one-time cost)</u>	<u>\$5,118.72</u>
• Subtotal	\$37,850.03
• Sales Tax (exemption certificate on-file)	0.00
• Total 1st year cost w/On-premises hosting	\$37,850.03 = On-prem
• Recurring annual expense w/Software updates	\$614.24

- Other costs

▪ Credentials	<u>Per 100 units</u>
• Isonas TC-2-50 Thin Card	\$891.00 (\$8.91 ea.)
• Isonas LC-1-25 Clamshell Card	\$668.25 (\$6.68 ea.)
• Isonas KF-3-20 Keyfob	\$757.35 (\$7.57 ea.)
▪ Added doors	
• Existing lock, plus Reader & Install:	\$1,818.41
• New lock, plus Reader & Install:	\$2,315.91



TREA RMC

RENEWAL SUMMARY & INVOICE 3 Year Rate Guarantee

Lago Vista ISD

3 YEAR RATE GUARANTY FOR PROPERTY CASUALTY COVERAGE		Contribution	Deposit
	Property	\$69,938	
	General Liability	\$951	
	Educators' Legal Liability	\$3,026	
	Crime	\$432	
	Automobile Liability	\$1,296	
	Automobile Phy Damage	<u>\$865</u>	
	Three year guaranteed rate contribution	\$76,508	
	Property & Casualty 3 year guaranteed rate deposit		
Agreement Term:	09/01/16 through 09/01/19		
Coverage Term:	09/01/18 through 09/01/19		
	SUB-TOTAL	\$76,508	
	TOTAL DUE AT POLICY INCEPTION (Contribution + Deposit)	\$76,508	
	OPTIONAL CYBER LIABILTY COVERAGE	\$6,000	<input type="checkbox"/>

Accepted By: _____

Date: _____

To accept coverage please select options, sign and return by email to kbarnett@txrea.com or fax to: 512-519-2461. Please forward checks to TREA RMC; 28 Circle Way; Lake Jackson, TX 77566

Terms of Rate Guarantee:

This Invoice includes an optional 3 year premium rate guarantee provided by Texas Rural Education Association Risk Management Cooperative (TREA RMC). In exchange for the deposit listed above, TREA RMC will guarantee the contribution rate for minimum of 3 years. The deposit can be returned to the District at the end of the coverage term listed above or the term can be extended another policy year upon mutual agreement between the District and TREA RMC. If the District decides to terminate coverage with TREA RMC prior to the coverage term listed below the deposit shall not be returned to the District. If the District adds total insured value or ADA increases, the TREA RMC reserves the right to increase the contribution at the guaranteed rate of this agreement.

**TEXAS RURAL EDUCATION ASSOCIATION
RISK MANAGEMENT COOPERATIVE
COVERAGE DECLARATIONS 2018 - 2019**



TREA RMC

PAGE 2 of 2

Coverages	Limits	Deductibles	Contributions
General Liability			
Includes Personal Injury	1,000,000	1,000	1,100
Employee Benefits Coverage	100,000	1,000	Included
General Aggregate	1,000,000		Included
Fire Legal liability	500,000	1,000	Included
Law Enforcement Liability	1,000,000	1,000	Included
Educators Legal Liability			
Per Occurrence	1,000,000	2,500	3,500
Annual Aggregate	1,000,000		
	*Sexual Misconduct Claims at full Policy Limits		
Administrative Hearings	5,000	NA	Included
Administrative Hearings Aggregate	25,000	NA	Included
Cyber Liability (Optional Coverage Pricing Provided Below)			
Per Occurrence	100,000	2,500	See Summary
Annual Aggregate	100,000		See Summary
Privacy Liability	100,000	2,500	See Summary
Event Response Services	100,000	2,500	See Summary
Notification Costs for up to 10,000 individuals	100,000	2,500	See Summary
Crime			
Public Emp. Dishonesty	100,000	1,000	500
Money & Securities	50,000	1,000	
Forgery & Alteration	50,000	1,000	
Computer Fraud	50,000	1,000	
Automobile			
Auto Liability	Per Person BI	100,000	500
	Per Occurrence BI	300,000	Included
	Property Damage	100,000	500
Hired & Non Owned Liability	Included	500	If Any
Automobile Phy Damage	Comprehensive	500	1,000
	Collision	500	Included
TOTAL CONTRIBUTION			88,500
* Membership Commitment Discount			
Membership Commitment Discount (Member for 9 Years)			Less (\$7,965)
1 YEAR DISCOUNTED CONTRIBUTION			\$80,535
* 3 Year Rate Guarantee			Less (\$4,027)
3 YEAR GUARANTEED RATE DISCOUNTED CONTRIBUTION			\$76,508
3 YEAR GUARANTEED RATE DEPOSIT			\$0

Amendment No. 4 to Agreement

THIS AMENDMENT, is made and entered into this ____ day of May 2018, by and between **GoldStar Transit (“CONTRACTOR”)** and the **Lago Vista Independent School District (“DISTRICT”)**.

WITNESSETH:

WHEREAS, the Company and District entered into that certain AGREEMENT dated as of August 1, 2014; and Amendment No. 1 to AGREEMENT dated June 17, 2015;

And WHEREAS, Company and District desire to amend the AGREEMENT to revise the rates of compensation in the Rate Schedule of the AGREEMENT for the 2018-19 school year;

NOW, THEREFORE, for and in consideration of the mutual promises and covenants contained herein, Company and District hereby agree as follows:

1. Company and District agree that the rates of compensation noted in Schedule B (as revised and attached hereto and made a part hereof) of the AGREEMENT for the period August 1, 2018 through July 31, 2019, shall be increased by 2.9% over the rates of compensation in the Rate Schedule for the period ending July 31, 2018. According to Paragraph 11f of the AGREEMENT, requested increases in rates are based on the Dallas-Fort Worth Consumer Price Index, All Urban Consumers, for the twelve month period ending in February of that year.

The Dallas-Fort Worth CPI is published every other month and is not published in February. Therefore the Agreement is amended for the increase in rates to be based on the Dallas-Fort Worth Consumer Price Index, All Urban Consumers, for the twelve month period ending in March of that year. The CPI-U for the year ending March 31, 2018 is 2.9%. However, Paragraph 11f also stipulates that in no event shall the increase be less than 2.0%. If the CPI-U is below 2.0%, then the rate increase will be 2.0%.

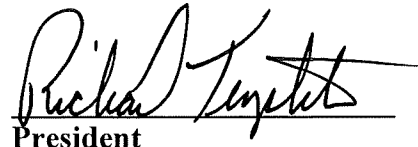
2. According to Section 11a of the Agreement, the rates contained therein are based upon 175 school days. Because the district has shortened the school year, the District agrees to compensate the Company for the Company’s daily fixed costs times the number of days by which the school year was shortened. This daily fixed cost for the 2017-2018 will be increased by 2.9% for the 2018-2019 school year.
3. All other terms and conditions of the AGREEMENT shall remain unchanged.

IN WITNESS WHEREOF, District and Company have hereunto set their hands this ____ day of May, 2018.

**Lago Vista Independent
School District**

Superintendent

GoldStar Transit



President



Minutes of Regular Meeting The Board of Trustees Lago Vista ISD

A Regular meeting of the Board of Trustees of Lago Vista ISD was held on Monday, June 11, 2018, at 6:00pm in the Board Room in Viking Hall, 8039 Bar-K Ranch Road, Lago Vista, Texas 78645.

LVISD Board Member

Scott Berentsen

Sharon Abbott - absent

Laura Vincent – arrived @ 7:52pm

Michael Bridges

Stacy Eleuterius

Jerrell Roque

David Scott

Also Present

Darren Webb, Superintendent

Suzy Lofton, Deputy Superintendent

Jason Stoner, Director of Finance

Bill Orr, Contract CFO

Stacie Davis, Principal LVHS

Davin Vogler, Principal LVMS

Paul Hunt, Director of Technology

Holly Jackson, Comm. Coordinator

1. *Determination of quorum, call to order, pledges of allegiance*

At 6:00pm, Scott Berentsen called the meeting to order and led in pledges to the American and Texas flags.

2. *Welcome visitors/Recognition/Public participation*

3. *2018-2019 Student Code of Conduct*

There being no recommended changes this year per Dr. Lofton, Jerrell Roque moved to approve; Michael Bridges seconds; motion carried 5-0

4. *Interlocal with Thrall ISD and Coupland ISD*

Mr. Webb went over potential benefits of Custodial Interlocal Agreement (possible \$25K savings for next yr); all have agreed to split legal cost for writing interlocal; hoping to add districts in the next years resulting in more cost savings; Thrall has approved, Coupland will meet tomorrow night (June 12);

David Scott moved to approve Interlocal Agreement with Thrall ISD and Coupland ISD; Jerrell Roque seconds; motion carries 5-0

5. *Salary Schedule 2018-2019*

Bill Orr presented several scenarios, comparing LVISD and Leander ISD (see charts in board binder).

6. *Purchase of Suburban's*

The district has 4 currently owned Suburban's that are up to ~150K miles and they are used frequently; there is bond money we could use to purchase new Suburban's to add to fleet; re-purpose the current we are using and give one to technology. Quotes from BuyBoard for 2 = \$80,290 + \$400 BuyBoard fee.

Mr Webb recommends purchasing 2 new Suburban's.

Michael Bridges moves to approve purchase; David Scott seconds; motion carries 5-0.

7. *Safety*

Mr. Webb reported having a good discussion with the admin team about direction we are going; have visited at length, teachers being mindful, visiting with kids, no open doors for anyone, sub training will include safety procedures and drills; meeting with Chief of Police Danny Smith and Sgt. Reyes and sit down with SWAT team to come up with plan to train employees

Door swipe and intercom system quotes should be coming in shortly; Barracuda – tool for door so active shooter could not enter the building.

8. *Consent Agenda*

- a. Minutes of Previous Meeting: Regular Meeting, May 14, 2018
- b. Monthly Financial Reports

Jerrell Roque moved to approve; David Scott seconds, motion carried 5-0

9. *Superintendent Report*

- a. Facilities Update
- b. Other Items

At 7:32pm the board took a short break and then went into closed session 7:44pm

10. *Closed Session:*

- a. Tex Govt. Code 551.074 (Personnel matters)
- b. Tex Govt. Code 551.076 (Safety & Security)

Laura Vincent arrived meeting at 7:52pm

At 9:16pm, the board reconvened in open session.

David Scott moved to approve new hire recommendations as presented; Jerrell Roque seconded; motion carried 6-0

11. *Personnel: Contract Authority for June, July and August Employment*

Laura Vincent made a motion to give hiring authority to Superintendent for June, July & August.

David Scott seconded, motion carried 6-0

12. *Adjourn*

There being no more business, meeting adjourned at 9:21pm

Board President

Date

Date

STATEMENT OF REVENUES & EXPENDITURES 2017-2018

Jun-18					
83.33%	17-18				
	Current Year				
REVENUES		BUDGET	ACTUAL	BALANCE	BUDGET
57xx	LOCAL TAX REVENUES	\$ 15,285,734	\$ 15,415,468	\$ (129,734)	100.85%
58XX	STATE PROG. REVENUES	\$ 1,201,253	\$ 871,980	\$ 329,273	72.59%
59xx	FED PROG REV (SHARS)	\$ 15,000	\$ 28,364	\$ (13,364)	189.09%
79XX	OTHER RESOURCES		\$ 200,000	\$ (200,000)	
	TOTAL REVENUE	\$ 16,501,987	\$ 16,515,812	\$ (13,825)	100.08%
				\$ -	
EXPENDITURES		BUDGET	ACTUAL	BALANCE	BUDGET
11	INSTRUCTION	\$ 6,784,738	\$ 5,312,051	\$ 1,472,687	78.29%
12	LIBRARY	\$ 132,630	\$ 101,298	\$ 31,332	76.38%
13	STAFF DEVELOPMENT	\$ 28,600	\$ 16,471	\$ 12,129	57.59%
21	INST. ADMINISTRATION	\$ 248,804	\$ 205,197	\$ 43,607	82.47%
23	SCHOOL ADMINISTRATION	\$ 881,716	\$ 733,953	\$ 147,763	83.24%
31	GUID AND COUNSELING	\$ 408,524	\$ 324,729	\$ 83,795	79.49%
33	HEALTH SERVICES	\$ 157,980	\$ 125,699	\$ 32,281	79.57%
34	PUPIL TRANSP - REGULAR	\$ 501,500	\$ 437,683	\$ 63,817	87.27%
36	CO-CURRICULAR ACT	\$ 647,365	\$ 483,567	\$ 163,798	74.70%
41	GEN ADMINISTRATION	\$ 652,281	\$ 532,504	\$ 119,777	81.64%
51	PLANT MAINT & OPERATION	\$ 1,515,715	\$ 1,223,824	\$ 291,891	80.74%
52	SECURITY	\$ 6,600	\$ 5,965	\$ 635	90.38%
53	DATA PROCESSING	\$ 333,146	\$ 270,535	\$ 62,611	81.21%
61	COMMUNITY SERVICE	\$ 7,692	\$ 4,231	\$ 3,461	55.01%
71	DEBT SERVICE			\$ -	
81	CAPITAL PROJECTS			\$ -	
91	STUDENT ATTENDANCE CR	\$ 4,454,017	\$ 3,054,096	\$ 1,399,921	68.57%
99	TRAVIS COUNTY APP	\$ 92,000	\$ 89,114	\$ 2,886	96.86%
0	Transfer Out	\$ -	\$ -	\$ -	
	TOTAL EXPENDITURES	\$ 16,853,308	\$ 12,920,918	\$ 3,932,390	76.67%
Jun-17					
83.33%	16-17				
	Current Year				
REVENUES		BUDGET	ACTUAL	BALANCE	BUDGET
57xx	LOCAL TAX REVENUES	\$ 14,571,543	\$ 14,461,140	\$ 110,403	99.24%
58XX	STATE PROG. REVENUES	\$ 1,535,664	\$ 1,802,658	\$ (266,994)	117.39%
59xx	FED PROG REV (SHARS)	\$ 15,000	\$ 18,250	\$ (3,250)	121.67%
79XX	OTHER RESOURCES	\$ 6,620	\$ 6,620	\$ -	100.00%
	TOTAL REVENUE	\$ 16,128,827	\$ 16,288,668	\$ (159,841)	100.99%
				\$ -	
EXPENDITURES		BUDGET	ACTUAL	BALANCE	BUDGET
11	INSTRUCTION	\$ 6,652,335	\$ 5,223,618	\$ 1,428,717	78.52%
12	LIBRARY	\$ 144,387	\$ 119,413	\$ 24,974	82.70%
13	STAFF DEVELOPMENT	\$ 32,799	\$ 17,003	\$ 15,796	51.84%
21	INST. ADMINISTRATION	\$ 263,122	\$ 222,120	\$ 41,002	84.42%
23	SCHOOL ADMINISTRATION	\$ 924,190	\$ 785,079	\$ 139,111	84.95%
31	GUID AND COUNSELING	\$ 395,153	\$ 292,561	\$ 102,592	74.04%
33	HEALTH SERVICES	\$ 143,726	\$ 115,516	\$ 28,210	80.37%
34	PUPIL TRANSP - REGULAR	\$ 437,525	\$ 409,888	\$ 27,637	93.68%
36	CO-CURRICULAR ACT	\$ 644,412	\$ 498,998	\$ 145,414	77.43%
41	GEN ADMINISTRATION	\$ 610,719	\$ 517,497	\$ 93,222	84.74%
51	PLANT MAINT & OPERATION	\$ 1,464,452	\$ 1,196,037	\$ 268,415	81.67%
52	SECURITY	\$ 16,350	\$ 13,470	\$ 2,880	82.39%
53	DATA PROCESSING	\$ 306,169	\$ 243,572	\$ 62,597	79.55%
61	COMMUNITY SERVICE	\$ 2,675	\$ 5,921	\$ (3,246)	221.35%
71	DEBT SERVICE	\$ 198,672	\$ 197,675	\$ 997	99.50%
81	CAPITAL PROJECTS	\$ 55,733	\$ -	\$ 55,733	0.00%
91	STUDENT ATTENDANCE CR	\$ 3,642,404	\$ 2,616,321	\$ 1,026,083	71.83%
99	TRAVIS COUNTY APP	\$ 92,000	\$ 86,731	\$ 5,269	94.27%
0	Transfer Out	\$ -	\$ -	\$ -	
	TOTAL EXPENDITURES	\$ 16,026,823	\$ 12,561,420	\$ 3,465,403	78.38%

STATE PAYMENTS 2017-2018												
	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG
FSP		\$ 253,592.00										
Per Capita		\$ 47,394.00	\$ 26,845.00	\$ 27,676.00			\$ 27,404.00	\$ 21,653.00	\$ 31,928.00	\$ 28,494.00		
NSLP	* \$ 5,922.77	\$ 17,746.22	\$ 19,242.15	\$ 14,182.38	\$ 9,116.20	\$ 15,647.48	\$ 16,411.84	\$ 14,465.21	\$ 19,147.06	\$ 17,199.14		
SBP	* \$ 1,479.08	\$ 5,468.33	\$ 6,070.05	\$ 4,739.55	\$ 3,110.95	\$ 4,816.46	\$ 5,366.14	\$ 4,510.79	\$ 5,865.10	\$ 5,640.65		
School Lunch Matching	\$ 28.99						\$ 2,300.52					
Title I Part A	*			\$ 41,723.81						\$ 51,066.57		
Title II Part A	*			\$ 12,716.53						\$ 3,732.29		
Title IV				\$ 1,630.58						\$ 1,190.34		
IDEA B Pres	*			\$ 1,836.75						\$ 1,232.15		
IDEA B Form	*			\$ 60,370.89						\$ 91,006.73		
IMAT		\$ 5,800.00					\$ 80,723.56					
PreK												
Ready to Read												
ASAHE												
Teacher Training Reimbursement					\$ 1,140.00							
EDA				\$ 69,731.00								
	\$ 7,430.84	\$ 330,000.55	\$ 52,157.20	\$ 234,607.49	\$ 13,367.15	\$ 20,463.94	\$ 132,206.06	\$ 40,629.00	\$ 56,940.16	\$ 199,561.87	\$ -	\$ -

STATE PAYMENTS 2016-2017												
	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG
FSP	\$ 589,686.00	\$ 458,658.00										
Per Capita	\$ 21,531.00	\$ 68,561.00	\$ 44,067.00	\$ 44,448.00			\$ 55,472.00	\$ 43,347.00	\$ 45,563.00	\$ 62,676.00	\$ 48,172.00	\$ 96,684.00
NSLP	* \$ 5,235.66	\$ 18,628.24	\$ 16,810.30		\$ 25,705.76	\$ 17,658.12	\$ 16,627.64	\$ 15,638.62	\$ 16,286.74	\$ 15,559.18		
SBP	* \$ 885.75	\$ 4,595.27	\$ 4,722.00		\$ 7,456.73	\$ 4,980.19	\$ 5,094.06	\$ 4,673.50	\$ 5,051.13	\$ 5,006.00		
School Lunch Matching								\$ 2,382.16				
Title I Part A	* \$ 26,017.72				\$ 48,459.13					\$ 50,854.23		\$ 51,768.19
Title II Part A	* \$ 4,450.30				\$ 6,054.61					\$ 5,829.31		\$ 4,055.38
IDEA B Pres	* \$ 591.28				\$ 1,237.50					\$ 101.07		\$ 412.94
IDEA B Form	* \$ 23,849.17				\$ 68,053.54					\$ 46,553.22		\$ 87,185.52
IMAT					\$ 6,620.44	\$ 7,952.60						\$ 811.50
PreK		\$ 1,641.00										
Ready to Read												
ASAHE												
EDA			\$ 65,800.00				\$ 3,994.00					
	\$ 672,246.88	\$ 552,083.51	\$ 131,399.30	\$ 44,448.00	\$ 163,587.71	\$ 30,590.91	\$ 81,187.70	\$ 66,041.28	\$ 66,900.87	\$ 186,579.01	\$ 48,172.00	\$ 240,917.53

*denotes FY16 money received in FY17

BANK STATEMENTS/INVESTMENTS

	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug
17-18												
General	\$ 392,681.40	\$ 391,120.17	\$ 336,844.44	\$ 359,697.29	\$ 316,811.70	\$ 218,626.63	\$ 125,000.47	\$ 300,732.44	\$ 279,019.17	\$ 630,345.93		
CD's SSB	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Lonestar M & O	\$ 4,476,025.23	\$ 4,532,737.35	\$ 4,584,976.88	\$ 11,389,698.53	\$ 15,682,213.24	\$ 15,881,855.82	\$ 14,013,944.11	\$ 12,467,291.69	\$ 10,334,330.67	\$ 9,055,265.27		
Lonestar I&S	\$ 1,093,749.64	\$ 1,134,752.51	\$ 1,385,819.35	\$ 3,037,852.27	\$ 4,299,188.74	\$ 4,097,009.99	\$ 4,156,950.82	\$ 4,186,793.33	\$ 4,221,301.05	\$ 4,241,244.46		
Texpool M&O	\$ 93,646.50	\$ 93,728.59	\$ 93,809.49	\$ 93,903.23	\$ 94,006.80	\$ 94,103.73	\$ 94,224.87	\$ 94,354.25	\$ 94,491.74			
Texpool I&S	\$ 188.76	\$ 189.07	\$ 189.37	\$ 189.68	\$ 189.99	\$ 190.27	\$ 190.58	\$ 190.88	\$ 191.19			
TOTAL	\$ 7,056,291.53	\$ 7,152,527.69	\$ 7,401,639.53	\$ 14,881,341.00	\$ 20,392,410.47	\$ 20,291,786.44	\$ 18,390,310.85	\$ 17,049,362.59	\$ 14,929,333.82	\$ 13,926,855.66	\$ -	\$ -
Difference		\$ 96,236.16	\$ 249,111.84	\$ 7,479,701.47	\$ 5,511,069.47	\$ (100,624.03)	\$ (1,901,475.59)	\$ (1,340,948.26)	\$ (2,120,028.77)	\$ (1,002,478.16)	\$ (13,926,855.66)	\$ -
INTEREST EARNED												
General	\$ 19.10	\$ 16.55	\$ 15.94	\$ 16.21	\$ 17.47	\$ 11.69	\$ 10.07	\$ 15.37	\$ 10.68	\$ 20.11		
CD'Ss SSB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Lonestar M & O	\$ 5,168.39	\$ 5,264.94	\$ 4,714.22	\$ 8,919.54	\$ 18,596.32	\$ 20,046.00	\$ 21,434.14	\$ 21,206.25	\$ 20,472.00	\$ 17,394.34		
Lonestar I&S	\$ 1,116.81	\$ 1,199.79	\$ 1,317.81	\$ 2,379.67	\$ 4,985.56	\$ 5,280.30	\$ 6,037.46	\$ 6,671.92	\$ 7,368.06	\$ 7,529.04		
Texpool M&O	\$ 78.06	\$ 82.09	\$ 80.90	\$ 93.74	\$ 103.57	\$ 96.93	\$ 121.14	\$ 129.38	\$ 137.49			
Texpool I&S	\$ 0.30	\$ 0.31	\$ 0.30	\$ 0.31	\$ 0.31	\$ 0.28	\$ 0.31	\$ 0.30	\$ 0.31			
TOTAL INTEREST	\$ 6,382.66	\$ 6,563.68	\$ 6,129.17	\$ 11,409.47	\$ 23,703.23	\$ 25,435.20	\$ 27,603.12	\$ 28,023.22	\$ 27,988.54	\$ 24,943.49	\$ -	\$ -
Cumulative		\$ 12,946.34	\$ 19,075.51	\$ 30,484.98	\$ 54,188.21	\$ 79,623.41	\$ 107,226.53	\$ 135,249.75	\$ 163,238.29	\$ 188,181.78	\$ 188,181.78	\$ 188,181.78
16-17												
General	\$ 309,097.32	\$ 352,947.99	\$ 348,475.14	\$ 362,789.69	\$ 396,446.87	\$ 391,930.36	\$ 337,348.34	\$ 284,713.15	\$ 308,381.46	\$ 266,214.18	\$ 269,574.86	\$ 505,230.95
CD's SSB	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00
Lonestar M & O	\$ 4,026,948.98	\$ 3,670,472.96	\$ 3,637,042.21	\$ 8,580,921.07	\$ 12,251,756.37	\$ 12,820,558.11	\$ 11,579,831.73	\$ 10,362,944.32	\$ 8,969,149.69	\$ 7,707,374.96	\$ 6,484,133.23	\$ 5,357,414.88
Lonestar I&S	\$ 724,034.15	\$ 750,844.24	\$ 998,083.21	\$ 2,448,862.77	\$ 3,584,891.75	\$ 3,541,632.08	\$ 3,596,763.47	\$ 3,631,899.45	\$ 3,656,108.31	\$ 3,677,830.76	\$ 3,714,446.42	\$ 1,088,518.67
Texpool M&O	\$ 93,000.33	\$ 93,030.60	\$ 93,061.05	\$ 93,097.19	\$ 93,139.77	\$ 93,179.69	\$ 93,228.90	\$ 93,283.47	\$ 93,344.40	\$ 93,412.04	\$ 93,489.09	\$ 93,568.44
Texpool I&S	\$ 188.00	\$ 188.00	\$ 188.00	\$ 188.00	\$ 188.00	\$ 188.00	\$ 188.00	\$ 188.00	\$ 188.00	\$ 188.00	\$ 188.15	\$ 188.46
TOTAL	\$ 6,153,268.78	\$ 5,867,483.79	\$ 6,076,849.61	\$ 12,485,858.72	\$ 17,326,422.76	\$ 17,847,488.24	\$ 16,607,360.44	\$ 15,373,028.39	\$ 14,027,171.86	\$ 12,745,019.94	\$ 11,561,831.75	\$ 8,044,921.40
Difference		\$ (285,784.99)	\$ 209,365.82	\$ 6,409,009.11	\$ 4,840,564.04	\$ 521,065.48	\$ (1,240,127.80)	\$ (1,234,332.05)	\$ (1,345,856.53)	\$ (1,282,151.92)	\$ (1,183,188.19)	\$ (3,516,910.35)
INTEREST EARNED												
General	\$ 15.12	\$ 14.06	\$ 16.04	\$ 16.77	\$ 20.51	\$ 15.69	\$ 15.52	\$ 16.77	\$ 14.53	\$ 14.07	\$ 13.67	\$ 15.33
CD'Ss SSB				\$ 752.06	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,246.57	\$ -	\$ -
Lonestar M & O	\$ 2,328.46	\$ 2,273.22	\$ 2,089.77	\$ 3,017.93	\$ 7,796.53	\$ 9,077.08	\$ 9,707.16	\$ 9,051.15	\$ 8,332.78	\$ 7,466.89	\$ 7,109.30	\$ 6,050.36
Lonestar I&S	\$ 405.32	\$ 443.87	\$ 514.48	\$ 918.52	\$ 2,233.41	\$ 2,517.12	\$ 2,853.53	\$ 2,966.76	\$ 3,129.98	\$ 3,262.88	\$ 3,702.94	\$ 2,317.48
Texpool M&O	\$ 29.06	\$ 30.27	\$ 30.45	\$ 36.14	\$ 42.58	\$ 39.92	\$ 49.21	\$ 54.57	\$ 60.93	\$ 67.64	\$ 77.05	\$ 79.35
Texpool I&S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.15	\$ 0.31
TOTAL INTEREST	\$ 2,777.96	\$ 2,761.42	\$ 2,650.74	\$ 4,741.42	\$ 10,093.03	\$ 11,649.81	\$ 12,625.42	\$ 12,089.25	\$ 11,538.22	\$ 12,058.05	\$ 10,903.11	\$ 8,462.83
Cumulative		\$ 5,539.38	\$ 8,190.12	\$ 12,931.54	\$ 23,024.57	\$ 34,674.38	\$ 47,299.80	\$ 59,389.05	\$ 70,927.27	\$ 82,985.32	\$ 93,888.43	\$ 102,351.26

For the Month of May 2018

New

I&S Ratio 19.70%

M&O Ratio 80.30%

<u>Date(s)</u>	<u>Amount Collected</u>	<u>M&O</u>	<u>Actual %</u>	<u>I&S</u>	<u>Actual %</u>
5/1/18	\$ 11,204.94	\$ 8,997.57	80.30%	\$ 2,207.37	19.70%
5/2/18	\$ 31,791.76	\$ 25,528.78	80.30%	\$ 6,262.98	19.70%
5/14/18	\$ 2,399.66	\$ 1,926.93	80.30%	\$ 472.73	19.70%
5/15/18	\$ 4,708.26	\$ 3,780.73	80.30%	\$ 927.53	19.70%
5/16/18	\$ 2,403.07	\$ 1,929.67	80.30%	\$ 473.40	19.70%
5/17/18	\$ 5,813.81	\$ 4,668.49	80.30%	\$ 1,145.32	19.70%
5/18/18	\$ 6,948.91	\$ 5,579.97	80.30%	\$ 1,368.94	19.70%
5/21/18	\$ 3,602.61	\$ 2,892.90	80.30%	\$ 709.71	19.70%
5/22/18	\$ 3,206.94	\$ 2,575.17	80.30%	\$ 631.77	19.70%
5/23/18	\$ 7,907.99	\$ 6,350.12	80.30%	\$ 1,557.87	19.70%
5/24/18	\$ 6,399.46	\$ 5,138.77	80.30%	\$ 1,260.69	19.70%
5/25/18	\$ 3,751.82	\$ 3,012.71	80.30%	\$ 739.11	19.70%
5/29/18	\$ 3,984.56	\$ 3,199.60	80.30%	\$ 784.95	19.70%
5/30/18	\$ 7,761.54	\$ 6,232.52	80.30%	\$ 1,529.02	19.70%
TOTAL	\$ 101,885.32	\$ 81,813.92	80.30%	\$ 20,071.40	19.70%

	5711	5712	5719	5716	
	Current Year	Prior Year	Pen & Int	Rendition Pen	Totals
I&S	\$12,738.55	\$3,311.76	\$3,997.98	\$23.11	\$20,071.40
M&O	\$51,924.16	\$13,499.21	\$16,296.36	\$94.19	\$81,813.92
Totals	\$64,662.71	\$16,810.97	\$20,294.34	\$117.30	\$101,885.32

Total I&S \$16,050.31
 Total M&O \$65,423.37
 (less P&I)

Yearly I&S \$3,681,037.94
 Yearly M&O \$15,004,433.85
 (less P&I)

	Estimated Revenue (Budget)	Revenue Realized Current/Next	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - RECEIPTS					
5700 - REVENUE-LOCAL & INTERMED					
5710 - LOCAL REAL-PROPERTY TAXES	15,170,884.00	-120,975.30	-15,185,651.66	-14,767.66	100.10%
5730 - TUITION & FEES FROM PATRONS	24,750.00	-4,550.00	-24,350.00	400.00	98.38%
5740 - INTEREST, RENT, MISC REVENUE	62,600.00	-38,336.47	-175,771.86	-113,171.86	280.79%
5750 - REVENUE	27,500.00	-538.00	-29,194.77	-1,694.77	106.16%
5760 - OTHER REV FM LOCAL SOURCE	.00	.00	-500.00	-500.00	.00%
Total REVENUE-LOCAL & INTERMED	15,285,734.00	-164,399.77	-15,415,468.29	-129,734.29	100.85%
5800 - STATE PROGRAM REVENUES					
5810 - PER CAPITA-FOUNDATION REV	654,810.00	-60,422.00	-464,986.00	189,824.00	71.01%
5820 - STATE PROGRAM REVENUES	.00	.00	.00	.00	.00%
5830 - TRS ON-BEHALF	546,443.00	-81,496.87	-406,993.56	139,449.44	74.48%
Total STATE PROGRAM REVENUES	1,201,253.00	-141,918.87	-871,979.56	329,273.44	72.59%
5900 - FEDERAL PROGRAM REVENUES					
5930 - VOC ED NON FOUNDATION	15,000.00	-13,063.98	-28,363.85	-13,363.85	189.09%
Total FEDERAL PROGRAM REVENUES	15,000.00	-13,063.98	-28,363.85	-13,363.85	189.09%
7000 - OTHER RESOURCES-NON-OPERATING					
7900 - OTHER RESOURCES/TRANSFER IN					
7910 - OTHER RESOURCES	.00	.00	-200,000.00	-200,000.00	.00%
Total OTHER RESOURCES/TRANSFER IN	.00	.00	-200,000.00	-200,000.00	.00%
Total Revenue Local-State-Federal	16,501,987.00	-319,382.62	-16,515,811.70	-13,824.70	100.08%

Board Report
 Comparison of Expenditures and Encumbrances to Budget
 Lago Vista ISD
 As of June

Fund 199 / 8 GENERAL FUND

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current/Next Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
91 - CHAPTER 41 PAYMENT						
6200 - PURCHASE & CONTRACTED SVS	-4,454,017.00	.00	3,054,096.00	1,218,652.00	-1,399,921.00	68.57%
Total Function91 CHAPTER 41 PAYMENT	-4,454,017.00	.00	3,054,096.00	1,218,652.00	-1,399,921.00	68.57%
99 - PAYMENT TO OTHER GOVERN ENT						
6200 - PURCHASE & CONTRACTED SVS	-92,000.00	.00	89,114.22	22,282.46	-2,885.78	96.86%
Total Function99 PAYMENT TO OTHER	-92,000.00	.00	89,114.22	22,282.46	-2,885.78	96.86%
8000 - OTHER USES						
00 - DISTRICT WIDE						
8900 - OTHER USES-TRANSFERS OUT	.00	.00	.00	.00	.00	.00%
Total Function00 DISTRICT WIDE	.00	.00	.00	.00	.00	.00%
Total Expenditures	-16,853,308.00	183,407.41	12,920,917.63	3,307,434.80	-3,748,982.96	76.67%

	Estimated Revenue (Budget)	Revenue Realized Current/Next	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - RECEIPTS					
5700 - REVENUE-LOCAL & INTERMED					
5740 - INTEREST, RENT, MISC REVENUE	.00	.00	.00	.00	.00%
5750 - REVENUE	277,765.00	-22,790.04	-226,414.70	51,350.30	81.51%
Total REVENUE-LOCAL & INTERMED	277,765.00	-22,790.04	-226,414.70	51,350.30	81.51%
5800 - STATE PROGRAM REVENUES					
5820 - STATE PROGRAM REVENUES	6,684.00	.00	-2,329.51	4,354.49	34.85%
Total STATE PROGRAM REVENUES	6,684.00	.00	-2,329.51	4,354.49	34.85%
5900 - FEDERAL PROGRAM REVENUES					
5920 - OBJECT DESCR FOR 5920	226,061.00	-47,851.95	-188,745.70	37,315.30	83.49%
Total FEDERAL PROGRAM REVENUES	226,061.00	-47,851.95	-188,745.70	37,315.30	83.49%
Total Revenue Local-State-Federal	510,510.00	-70,641.99	-417,489.91	93,020.09	81.78%

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current/Next Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
35 - FOOD SERVICES						
6100 - PAYROLL COSTS	.00	.00	.00	.00	.00	.00%
6200 - PURCHASE & CONTRACTED SVS	.00	.00	.00	.00	.00	.00%
6300 - SUPPLIES AND MATERIALS	-504,817.00	13,956.67	368,612.55	44,151.95	-122,247.78	73.02%
Total Function35 FOOD SERVICES	-504,817.00	13,956.67	368,612.55	44,151.95	-122,247.78	73.02%
51 - PLANT MAINTENANCE & OPERATION						
6200 - PURCHASE & CONTRACTED SVS	-759.00	.00	759.00	.00	.00	100.00%
Total Function51 PLANT MAINTENANCE &	-759.00	.00	759.00	.00	.00	100.00%
Total Expenditures	-505,576.00	13,956.67	369,371.55	44,151.95	-122,247.78	73.06%

Fund 599 / 8 DEBT SERVICE FUND

	Estimated Revenue (Budget)	Revenue Realized Current/Next	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - RECEIPTS					
5700 - REVENUE-LOCAL & INTERMED					
5710 - LOCAL REAL-PROPERTY TAXES	3,721,248.00	-29,476.34	-3,723,612.40	-2,364.40	100.06%
5740 - INTEREST, RENT, MISC REVENUE	15,000.00	-14,897.41	-43,889.14	-28,889.14	292.59%
Total REVENUE-LOCAL & INTERMED	3,736,248.00	-44,373.75	-3,767,501.54	-31,253.54	100.84%
5800 - STATE PROGRAM REVENUES					
5820 - STATE PROGRAM REVENUES	66,691.00	.00	-69,731.00	-3,040.00	104.56%
Total STATE PROGRAM REVENUES	66,691.00	.00	-69,731.00	-3,040.00	104.56%
7000 - OTHER RESOURCES-NON-OPERATING					
7900 - OTHER RESOURCES/TRANSFER IN					
7910 - OTHER RESOURCES	.00	.00	-1,336.64	-1,336.64	.00%
Total OTHER RESOURCES/TRANSFER IN	.00	.00	-1,336.64	-1,336.64	.00%
Total Revenue Local-State-Federal	3,802,939.00	-44,373.75	-3,838,569.18	-35,630.18	100.94%

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current/Next Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
71 - DEBT SERVICES						
6200 - PURCHASE & CONTRACTED SVS	.00	.00	.00	.00	.00	.00%
6500 - DEBT SERVICE	-3,296,164.00	.00	613,331.25	.00	-2,682,832.75	18.61%
Total Function71 DEBT SERVICES	-3,296,164.00	.00	613,331.25	.00	-2,682,832.75	18.61%
8000 - OTHER USES						
00 - DISTRICT WIDE						
8900 - OTHER USES-TRANSFERS OUT	.00	.00	.00	.00	.00	.00%
Total Function00 DISTRICT WIDE	.00	.00	.00	.00	.00	.00%
Total Expenditures	-3,296,164.00	.00	613,331.25	.00	-2,682,832.75	18.61%

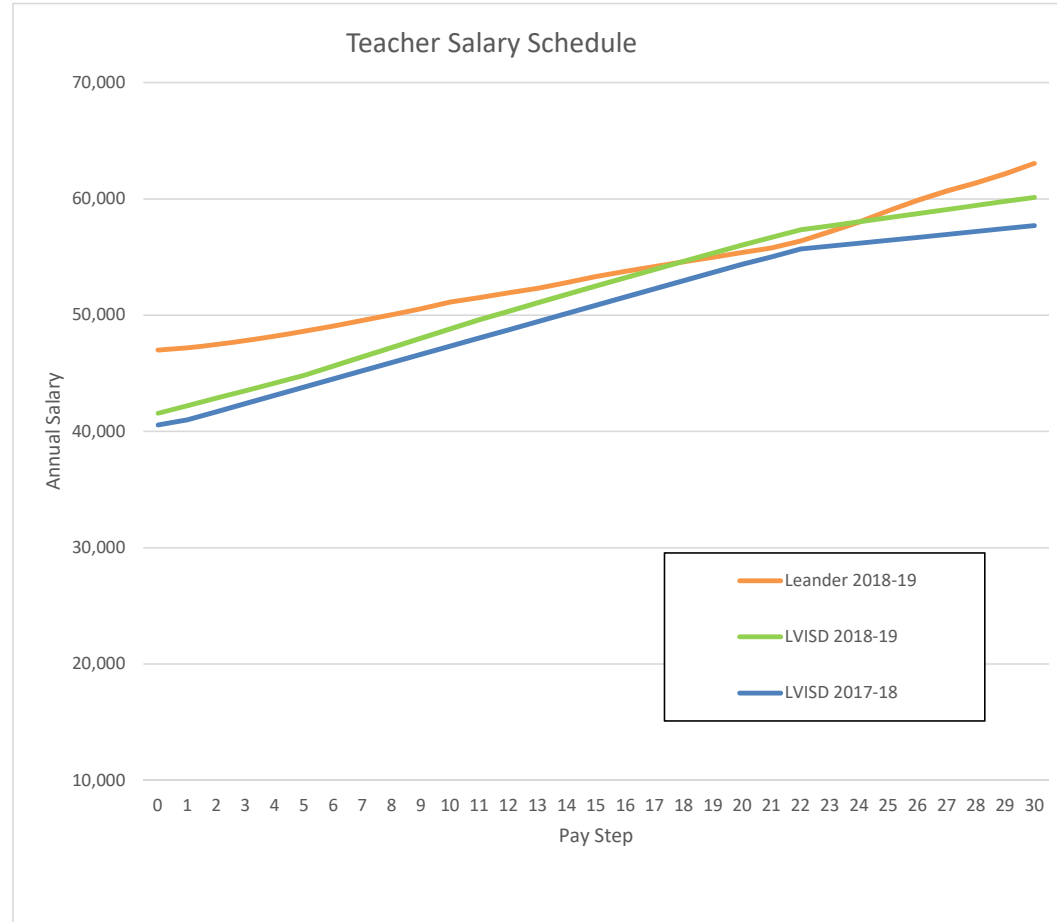
Fund 711 / 8 LITTLE VIKINGS DAYCARE

	Estimated Revenue (Budget)	Revenue Realized Current/Next	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - RECEIPTS					
5700 - REVENUE-LOCAL & INTERMED					
5730 - TUITION & FEES FROM PATRONS	117,700.00	-22,049.34	-119,884.19	-2,184.19	101.86%
Total REVENUE-LOCAL & INTERMED	117,700.00	-22,049.34	-119,884.19	-2,184.19	101.86%
5800 - STATE PROGRAM REVENUES					
5830 - TRS ON-BEHALF	.00	.00	.00	.00	.00%
Total STATE PROGRAM REVENUES	.00	.00	.00	.00	.00%
7000 - OTHER RESOURCES-NON-OPERATING					
7900 - OTHER RESOURCES/TRANSFER IN					
7910 - OTHER RESOURCES	.00	.00	.00	.00	.00%
Total OTHER RESOURCES/TRANSFER IN	.00	.00	.00	.00	.00%
Total Revenue Local-State-Federal	117,700.00	-22,049.34	-119,884.19	-2,184.19	101.86%

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current/Next Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
61 - COMMUNITY SERVICES						
6100 - PAYROLL COSTS	-109,738.00	.00	85,326.94	16,579.21	-24,411.06	77.76%
6300 - SUPPLIES AND MATERIALS	-1,200.00	.00	.00	.00	-1,200.00	-.00%
6400 - OTHER OPERATING EXPENSES	-4,100.00	130.00	2,918.77	456.54	-1,051.23	71.19%
Total Function61 COMMUNITY SERVICES	-115,038.00	130.00	88,245.71	17,035.75	-26,662.29	76.71%
8000 - OTHER USES						
00 - DISTRICT WIDE						
8900 - OTHER USES-TRANSFERS OUT	.00	.00	.00	.00	.00	.00%
Total Function00 DISTRICT WIDE	.00	.00	.00	.00	.00	.00%
Total Expenditures	-115,038.00	130.00	88,245.71	17,035.75	-26,662.29	76.71%

Lago Vista ISD Salary Schedule Study Phase 1 of Multi Year Plan July 2, 2018

	LVISD 2017-18	LVISD 2018-19	Step	Increase	%
0	40,565	41,565	1,000		
1	41,000	42,215	650	1,650	4.1%
2	41,700	42,865	650	1,865	4.5%
3	42,410	43,515	650	1,815	4.4%
4	43,110	44,165	650	1,755	4.1%
5	43,815	44,815	650	1,705	4.0%
6	44,520	45,615	800	1,800	4.1%
7	45,225	46,415	800	1,895	4.3%
8	45,930	47,215	800	1,990	4.4%
9	46,635	48,015	800	2,085	4.5%
10	47,340	48,815	800	2,180	4.7%
11	48,040	49,615	800	2,275	4.8%
12	48,750	50,340	725	2,300	4.8%
13	49,450	51,065	725	2,315	4.7%
14	50,155	51,790	725	2,340	4.7%
15	50,860	52,515	725	2,360	4.7%
16	51,565	53,240	725	2,380	4.7%
17	52,270	53,940	700	2,375	4.6%
18	52,975	54,640	700	2,370	4.5%
19	53,680	55,340	700	2,365	4.5%
20	54,385	56,040	700	2,360	4.4%
21	55,000	56,690	650	2,305	4.2%
22	55,690	57,340	650	2,340	4.3%
23	55,945	57,690	350	2,000	3.6%
24	56,195	58,040	350	2,095	3.7%
25	56,445	58,390	350	2,195	3.9%
26	56,700	58,740	350	2,295	4.1%
27	56,950	59,090	350	2,390	4.2%
28	57,200	59,440	350	2,490	4.4%
29	57,455	59,790	350	2,590	4.5%
30	57,705	60,140	350	2,685	4.7%

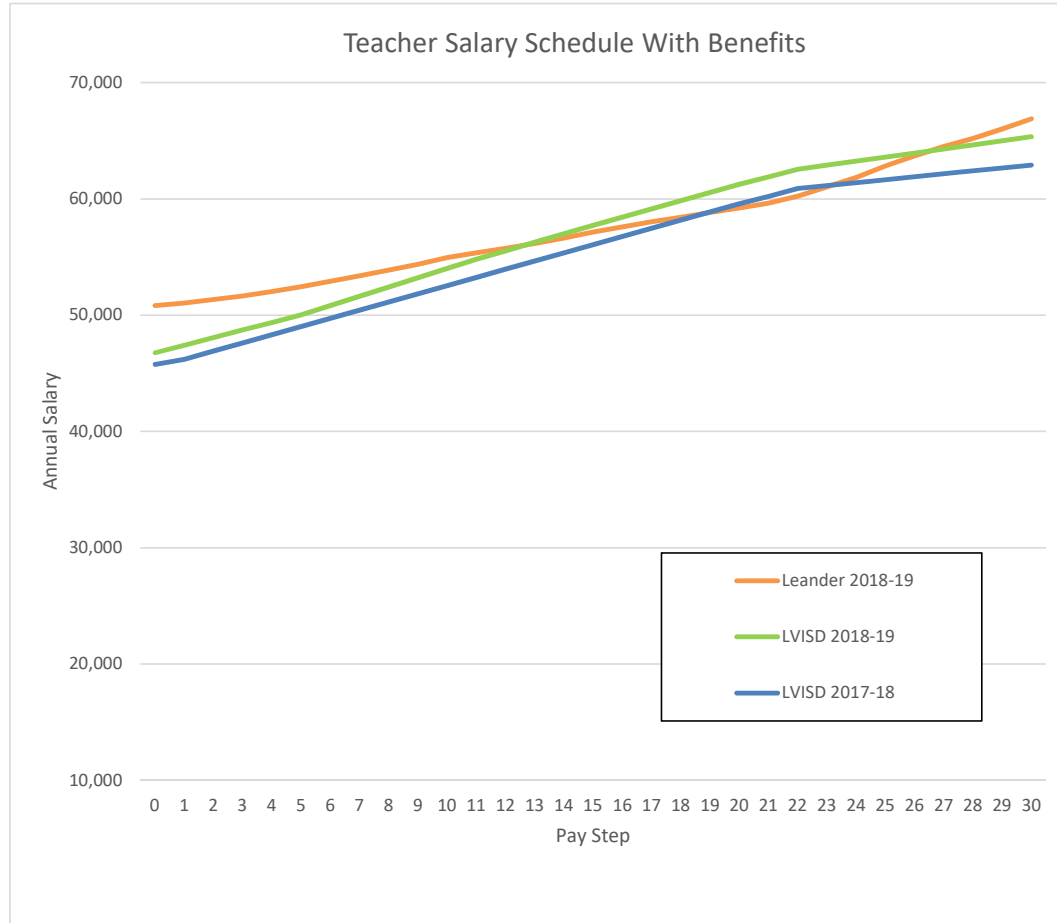


Leander 2018-19	LVISD vs Leander
47,000	(5,435)
47,204	(4,989)
47,502	(4,637)
47,816	(4,301)
48,189	(4,024)
48,601	(3,786)
49,086	(3,471)
49,546	(3,131)
50,046	(2,831)
50,546	(2,531)
51,121	(2,306)
51,521	(1,906)
51,921	(1,581)
52,321	(1,256)
52,806	(1,016)
53,331	(816)
53,766	(526)
54,193	(253)
54,593	47
54,993	347
55,393	647
55,793	897
56,388	952
57,196	494
58,006	34
58,976	(586)
59,876	(1,136)
60,676	(1,586)
61,366	(1,926)
62,176	(2,386)
63,056	(2,916)

Step Increase	64,795	Average Step Increase	1.26%
Extra Cost	158,850		
Total Cost	<u>223,645</u>		

**Lago Vista ISD Salary Schedule Study
Phase 1 of Multi Year Plan With Benefits
July 2, 2018**

	LVISD 2017-18	LVISD 2018-19	Step	Increase	%
0	45,773	46,773	1,000		
1	46,208	47,423	650	1,650	3.6%
2	46,908	48,073	650	1,865	4.0%
3	47,618	48,723	650	1,815	3.9%
4	48,318	49,373	650	1,755	3.7%
5	49,023	50,023	650	1,705	3.5%
6	49,728	50,823	800	1,800	3.7%
7	50,433	51,623	800	1,895	3.8%
8	51,138	52,423	800	1,990	3.9%
9	51,843	53,223	800	2,085	4.1%
10	52,548	54,023	800	2,180	4.2%
11	53,248	54,823	800	2,275	4.3%
12	53,958	55,548	725	2,300	4.3%
13	54,658	56,273	725	2,315	4.3%
14	55,363	56,998	725	2,340	4.3%
15	56,068	57,723	725	2,360	4.3%
16	56,773	58,448	725	2,380	4.2%
17	57,478	59,148	700	2,375	4.2%
18	58,183	59,848	700	2,370	4.1%
19	58,888	60,548	700	2,365	4.1%
20	59,593	61,248	700	2,360	4.0%
21	60,208	61,898	650	2,305	3.9%
22	60,898	62,548	650	2,340	3.9%
23	61,153	62,898	350	2,000	3.3%
24	61,403	63,248	350	2,095	3.4%
25	61,653	63,598	350	2,195	3.6%
26	61,908	63,948	350	2,295	3.7%
27	62,158	64,298	350	2,390	3.9%
28	62,408	64,648	350	2,490	4.0%
29	62,663	64,998	350	2,590	4.2%
30	62,913	65,348	350	2,685	4.3%

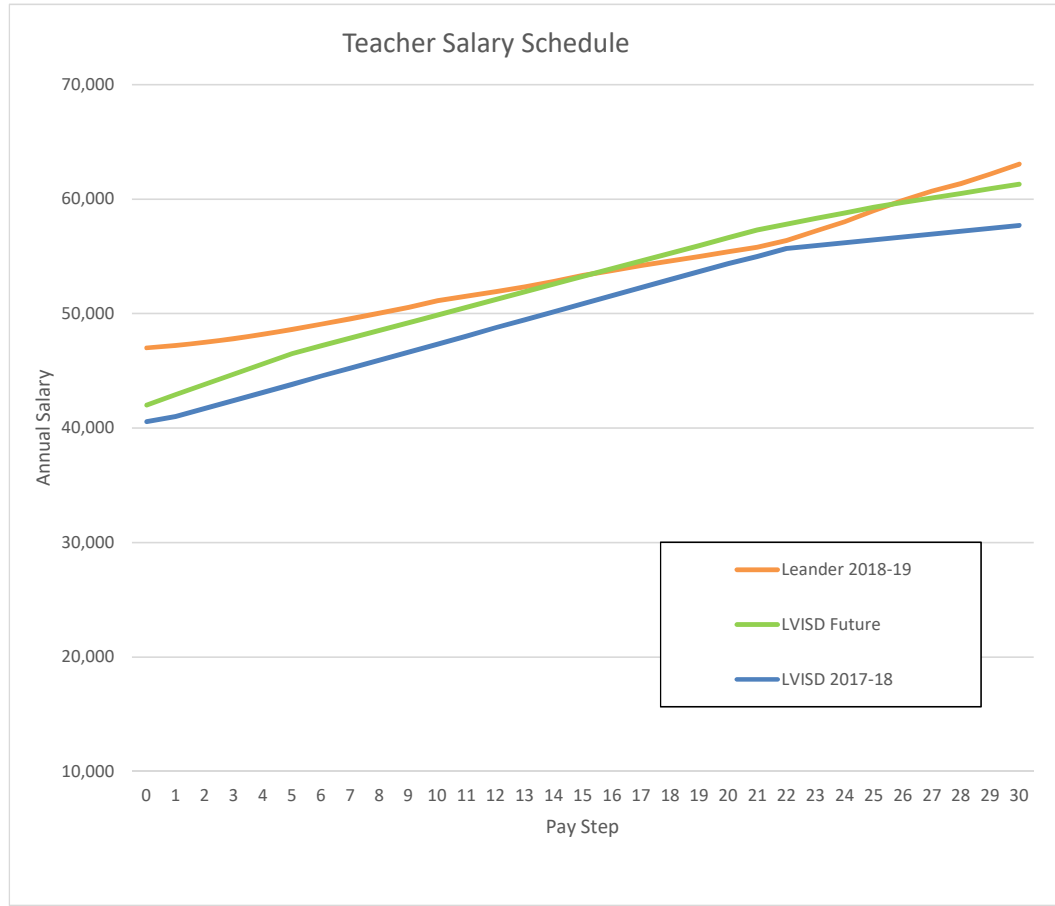


Leander 2018-19	LVISD vs Leander
50,840	(4,067)
51,044	(3,621)
51,342	(3,269)
51,656	(2,933)
52,029	(2,656)
52,441	(2,418)
52,926	(2,103)
53,386	(1,763)
53,886	(1,463)
54,386	(1,163)
54,961	(938)
55,361	(538)
55,761	(213)
56,161	112
56,646	352
57,171	552
57,606	842
58,033	1,115
58,433	1,415
58,833	1,715
59,233	2,015
59,633	2,265
60,228	2,320
61,036	1,862
61,846	1,402
62,816	782
63,716	232
64,516	(218)
65,206	(558)
66,016	(1,018)
66,896	(1,548)

Step Increase	64,795	Average Step Increase	1.14%
Extra Cost	158,850		
Total Cost	<u>223,645</u>		

**Lago Vista ISD Salary Schedule Study
Phase 2 of Multi Year Plan
July 2, 2018**

	LVISD 2017-18	LVISD Future	Step	Increase	%
0	40,565	42,000	1,435		
1	41,000	42,900	900	2,335	5.8%
2	41,700	43,800	900	2,800	6.8%
3	42,410	44,700	900	3,000	7.2%
4	43,110	45,600	900	3,190	7.5%
5	43,815	46,500	900	3,390	7.9%
6	44,520	47,175	675	3,360	7.7%
7	45,225	47,850	675	3,330	7.5%
8	45,930	48,525	675	3,300	7.3%
9	46,635	49,200	675	3,270	7.1%
10	47,340	49,875	675	3,240	6.9%
11	48,040	50,550	675	3,210	6.8%
12	48,750	51,225	675	3,185	6.6%
13	49,450	51,900	675	3,150	6.5%
14	50,155	52,575	675	3,125	6.3%
15	50,860	53,250	675	3,095	6.2%
16	51,565	53,925	675	3,065	6.0%
17	52,270	54,600	675	3,035	5.9%
18	52,975	55,275	675	3,005	5.7%
19	53,680	55,950	675	2,975	5.6%
20	54,385	56,625	675	2,945	5.5%
21	55,000	57,300	675	2,915	5.4%
22	55,690	57,800	500	2,800	5.1%
23	55,945	58,300	500	2,610	4.7%
24	56,195	58,800	500	2,855	5.1%
25	56,445	59,300	500	3,105	5.5%
26	56,700	59,700	400	3,255	5.8%
27	56,950	60,100	400	3,400	6.0%
28	57,200	60,500	400	3,550	6.2%
29	57,455	60,900	400	3,700	6.5%
30	57,705	61,300	400	3,845	6.7%

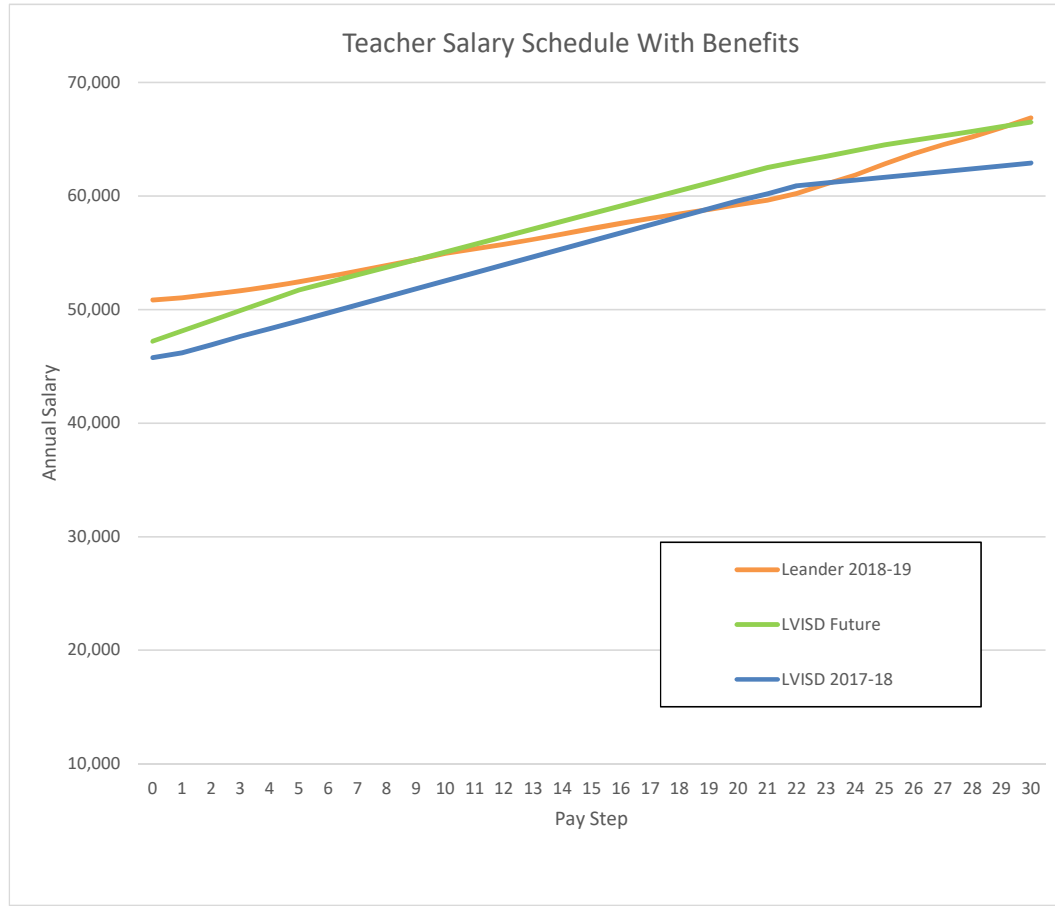


Leander 2018-19	LVISD vs Leander
47,000	(5,000)
47,204	(4,304)
47,502	(3,702)
47,816	(3,116)
48,189	(2,589)
48,601	(2,101)
49,086	(1,911)
49,546	(1,696)
50,046	(1,521)
50,546	(1,346)
51,121	(1,246)
51,521	(971)
51,921	(696)
52,321	(421)
52,806	(231)
53,331	(81)
53,766	159
54,193	407
54,593	682
54,993	957
55,393	1,232
55,793	1,507
56,388	1,412
57,196	1,104
58,006	794
58,976	324
59,876	(176)
60,676	(576)
61,366	(866)
62,176	(1,276)
63,056	(1,756)

Step Increase	64,795	Average Step Increase	1.31%
Extra Cost	<u>265,735</u>		
Total Cost	<u><u>330,530</u></u>		

**Lago Vista ISD Salary Schedule Study
Phase 2 of Multi Year Plan With Benefits
July 2, 2018**

	LVISD 2017-18	LVISD Future	Step	Increase	%
0	45,773	47,208	1,435		
1	46,208	48,108	900	2,335	5.1%
2	46,908	49,008	900	2,800	6.1%
3	47,618	49,908	900	3,000	6.4%
4	48,318	50,808	900	3,190	6.7%
5	49,023	51,708	900	3,390	7.0%
6	49,728	52,383	675	3,360	6.9%
7	50,433	53,058	675	3,330	6.7%
8	51,138	53,733	675	3,300	6.5%
9	51,843	54,408	675	3,270	6.4%
10	52,548	55,083	675	3,240	6.2%
11	53,248	55,758	675	3,210	6.1%
12	53,958	56,433	675	3,185	6.0%
13	54,658	57,108	675	3,150	5.8%
14	55,363	57,783	675	3,125	5.7%
15	56,068	58,458	675	3,095	5.6%
16	56,773	59,133	675	3,065	5.5%
17	57,478	59,808	675	3,035	5.3%
18	58,183	60,483	675	3,005	5.2%
19	58,888	61,158	675	2,975	5.1%
20	59,593	61,833	675	2,945	5.0%
21	60,208	62,508	675	2,915	4.9%
22	60,898	63,008	500	2,800	4.7%
23	61,153	63,508	500	2,610	4.3%
24	61,403	64,008	500	2,855	4.7%
25	61,653	64,508	500	3,105	5.1%
26	61,908	64,908	400	3,255	5.3%
27	62,158	65,308	400	3,400	5.5%
28	62,408	65,708	400	3,550	5.7%
29	62,663	66,108	400	3,700	5.9%
30	62,913	66,508	400	3,845	6.1%



Leander 2018-19	LVISD vs Leander
50,840	(3,632)
51,044	(2,936)
51,342	(2,334)
51,656	(1,748)
52,029	(1,221)
52,441	(733)
52,926	(543)
53,386	(328)
53,886	(153)
54,386	22
54,961	122
55,361	397
55,761	672
56,161	947
56,646	1,137
57,171	1,287
57,606	1,527
58,033	1,775
58,433	2,050
58,833	2,325
59,233	2,600
59,633	2,875
60,228	2,780
61,036	2,472
61,846	2,162
62,816	1,692
63,716	1,192
64,516	792
65,206	502
66,016	92
66,896	(388)

Step Increase	64,795	Average Step Increase	1.18%
Extra Cost	<u>265,735</u>		
Total Cost	<u><u>330,530</u></u>		

Lago Vista ISD
Comparative Salary Schedules
July 2, 2018

Step	2017-18	2018-19	Future
0	40,565	41,565	42,000
1	41,000	42,215	42,900
2	41,700	42,865	43,800
3	42,410	43,515	44,700
4	43,110	44,165	45,600
5	43,815	44,815	46,500
6	44,520	45,615	47,175
7	45,225	46,415	47,850
8	45,930	47,215	48,525
9	46,635	48,015	49,200
10	47,340	48,815	49,875
11	48,040	49,615	50,550
12	48,750	50,340	51,225
13	49,450	51,065	51,900
14	50,155	51,790	52,575
15	50,860	52,515	53,250
16	51,565	53,240	53,925
17	52,270	53,940	54,600
18	52,975	54,640	55,275
19	53,680	55,340	55,950
20	54,385	56,040	56,625
21	55,000	56,690	57,300
22	55,690	57,340	57,800
23	55,945	57,690	58,300
24	56,195	58,040	58,800
25	56,445	58,390	59,300
26	56,700	58,740	59,700
27	56,950	59,090	60,100
28	57,200	59,440	60,500
29	57,455	59,790	60,900
30	57,705	60,140	61,300