



Notice of Regular Meeting The Board of Trustees LVISD

A meeting of the Board of Trustees of Lago Vista ISD will be held on June 24, 2013, at 6:00 PM 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. Pledge of Allegiance/Call to Order
2. Welcome visitors/Public participation
3. Construction Update – OBR
4. Canvas Learning Management System Presentation
5. TASB Update 97
6. Salary Schedule
7. District and Campus Improvement Plans
8. Superintendent Report
 - a. STAAR Scores
 - b. Final OFYP Calendars
 - c. Curriculum and Instruction Update
9. Minutes of previous meetings
10. Monthly Financial report
11. Closed Session: Assignment and employment Closed Session pursuant to Government Code section 551.074. Discussion of Superintendent Contract, Evaluation and District Personnel.
12. Superintendent Contract
13. Personnel: Assignment and employment
14. Personnel: Contract Authority for July Employment
15. 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.

Matt Underwood
Superintendent

Date



Continued Activities:

- Erection of structural steel continues at the PAC
- Hellas Construction continues installing artificial turf at football field
- Installation of exterior stone veneer at area 'C' is in progress
- Interior painting at area 'A' is in progress
- Masonry work at interior of area 'B' 'C' and 'E' continues
- Interior wall framing continues at area 'B' and 'C'
- Mechanical, electrical and plumbing rough-in continues at area 'A', 'B' and 'C'
- Installation of roadway and parking lot curbs throughout the site continues
- Widening of Lohman Ford Rd. began on 6/17/13. Approx. 8 weeks to complete
- Hagood submitted the plans for the alternate emergency access route to the football field and the revised north entrance. BWC is currently pricing the work.

Looking Ahead:

- Installation of roofing system at auxiliary gym to begin on 6/21/13
- Begin installation of exterior wall panels the week of 6/24/13
- Delivery of elevated storage tank material is expected the week of 6/24/13
- Begin installing ceiling grid at area 'A' the first week of July





Budget Summary



2011 Lago Vista ISD Bond Budget Summary -	Updated 6/20/2013	Budget	Committed	Expenditures To Date	Expenditure Balance	Budget Balance
Construction Costs						
BWC - General Conditions		\$ 260,228	\$ 259,772	\$ 111,720	\$ 148,052	\$ 456
BWC - Overhead/Profit		\$ 247,831	\$ 247,401	\$ 106,385	\$ 141,016	\$ 430
BWC - GMP (Less GC/O/P)		\$ 23,768,399	\$ 24,656,397	\$ 9,986,175	\$ 14,670,222	\$ (887,998)
BWC - Total GMP		\$ 24,276,458	\$ 25,163,570	\$ 10,204,280	\$ 14,959,290	\$ (887,112)
Contribution to Off-Site Water/Sewer Improvements		\$ 1,250,000	\$ 1,333,830	\$ 1,333,830	\$ -	\$ (83,830)
Total Construction Costs		\$ 25,526,458	\$ 26,497,400	\$ 11,538,110	\$ 14,959,290	\$ (970,942)
Non-Fixed Furniture/Fixtures/Equip		\$ 607,637	\$ 500,000.00	\$ -	\$ 500,000.00	\$ 107,637.00
Hellas - Artificial Turf			\$ 631,790	\$ 591,922.90	\$ 39,867.10	
Hellas - Resurface Track			\$ 151,375	\$ -	\$ -	
Total			\$ 783,165	\$ 591,922.90	\$ 191,242.10	
Fees/Design/Accts/Legal/Admin (9.6% of Construction Costs)						
Architectural/Structural/MEP Fees**		\$ 1,549,220	\$ 1,451,738	\$ 1,305,262	\$ 146,475	\$ 97,482
Acoustical Consultant		\$ 41,400	\$ 34,500	\$ 24,150	\$ 10,350	\$ 6,900
Civil Engineer Fees***		\$ 239,791	\$ 283,584	\$ 252,931	\$ 30,653	\$ (43,793)
Surveying		\$ 67,500	\$ 67,500	\$ 77,058	\$ (9,558)	\$ -
Traffic Impact Analysis		\$ 25,000	\$ 25,000	\$ 21,000	\$ 4,000	\$ -
Environmental Consultant		\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Geotechnical Fees		\$ 38,540	\$ 38,540	\$ 36,690	\$ 1,850	\$ -
Construction Materials Testing		\$ 30,610	\$ 30,000	\$ 37,428	\$ (7,428)	\$ 610
PM Fees		\$ 402,300	\$ 402,300	\$ 218,994	\$ 183,306	\$ -
Misc. Fees		\$ 47,250	\$ 93,736	\$ 84,571	\$ 9,165	\$ (46,486)
Total Professional Fees		\$ 2,451,611	\$ 2,426,897	\$ 2,058,084	\$ 368,814	\$ 24,714
Technology Equipment		\$ 500,000		\$ -	\$ -	\$ 500,000.00
Contingency		\$ 514,294		\$ -	\$ -	\$ 514,294.00
Total Project Budget		\$ 29,600,000	\$ 30,207,462	\$ 13,596,194	\$ 16,611,269	\$ (607,462)

**Base on construction costs of \$21,795,963

***Based on construction costs of \$4,393,066

Budget Balance	-\$607,462
Current Owner's Contingency within GMP	\$72,781
Contractor's Contingency within GMP	\$50,000
Total Uncommitted Funds to Date	-\$484,681

Lago Vista ISD 2011 Bond – Monthly Bond Update 6/24/13

BWC





Lago Vista ISD 2011 Bond – Monthly Bond Update 6/24/13



Summary of Uncommitted (Available) Funds		6/20/2013	Status
FF&E	\$	500,000	Pricing Under Review
Budget Balance	\$	(607,462)	
Current Owner's Contingency within GMP			
Beginning Balance	\$	75,000	
CR #1- Sports Lighting Credit	\$	12,000	Approved
CR#2- Falcon Exit Device Credit	\$	7,500	Approved
CR#3- HETD Credit	\$	30,000	Approved
CR#4- Alum. Wire Credit	\$	29,827	Approved
CR#5- Concrete Work Credit	\$	99,582	Approved
CR#6- R Guard Spray Credit	\$	9,000	Approved
CR#7- 48" RCP Drainage	\$	-	Voided
CR#8- PR 1- Stained Concrete	\$	(38,569)	Approved
CR#9- Water Loop Credit	\$	18,710	Approved
CR#10- PR 2- Stone Veneer	\$	(47,695)	Approved
CR#11- PR3- Fieldhouse Sprinkler	\$	(22,000)	Approved
CR#12- PR4- Site grading/drain	\$	(8,500)	Approved
CR#13-AS12- Revisions	\$	(27,533)	Approved
CR#14- AS13- MEP Changes	\$	-	Approved
CR#15-AS14- Structural Changes	\$	(11,404)	Under Review
CR#16- AS15- Area D Framing Chan	\$	(13,125)	Under Review
CR#17-AS16- Various Changes	\$	(7,100)	Pricing
CR#18- AS17- Plan Review Change	\$	-	Pricing
CR#19- AS18- Equip Platform	\$	(5,610)	Under Review
CR#20- PR6- Lighting Controls Desk	\$	(4,100)	Approved
CR#21- PR7- Glass Overhead Doors	\$	(2,877)	Approved
CR#22- Subcontractor Permit Fees	\$	(20,325)	Approved
CR#23- PR8- FH Revisions	\$	-	Pricing
CR#24- PR9- FH Unit Heaters	\$	-	Pricing
Owner's Contingency Balance	\$	72,781	
Contractor's Contingency within GMP	\$	50,000	
Total Uncommitted Funds to Date	\$	(484,681)	
Other Project Considerations		Status	
East Access Road (Estimate)	\$	50,000	Estimate
North Entrance Road	\$	10,000	Estimate
Total Other Project Considerations	\$	60,000	
Projected Balance of Uncommitted Funds	\$	(544,681)	



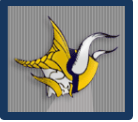


**NEW LAGO VISTA HIGH SCHOOL
3 Week Look-Ahead Schedule**



	June 10th through June 15th							June 17th through June 22nd							June 24th through June 29th						
	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S
Area A - Classroom																					
- aluminum windows and glass																					
- tape, floor, & texture																					
- exterior stone veneer																					
Area B - Admin, Cafeteria, & Library																					
- MEPrough-in																					
- CMU and Stone work																					
- roofing work																					
Area C - Athletics & Competition Gym																					
- roofing work																					
- CMU & stone veneer																					
- MEPrough-in (walls & overhead)																					
- roofing work																					
Area C - Auxiliary Gym																					
- roofing work																					
- CMU and stone veneer																					
- MEPrough-in (walls & overhead)																					
Area D - Performing Arts Center																					
- erect structural steel																					
Area E - Fieldhouse																					
- retaining wall backfill and drainage work																					
Sitework & Athletic Fields																					
- Lift Station Work																					
- curb & gutter work																					
- widening of Lotman Ford Road																					





CoLV Construction Schedule for the New LVISD Campus

LVISD Water Storage Tank

		2013												2014	
Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
Design & Testing	15th Submit to TCEQ	15th Advertise to Bid	20th Bid Opening	21st Award Contract	Tank Engineering	Foundation and Piping		Fabrication and Delivery	Erection	Painting	Cathodic Protection	Fencing and Landscaping			
Complete	Complete	Complete	Complete												

LVISD 4" Offsite FM & 8" Offsite FM

		2013												2014	
Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
	Order Pipe and Valves	Receive Pipe and Valves	Install 1,063' of HS 4" FM							Install 7,750' of 8" Offsite FM.					
	Complete	Complete	Complete												

LVISD 16" Offsite Waterline

		2013												2014	
Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
Order Pipe and Valves	Receive Pipe and Valves	Preweld Tees & Stringers		Install Fire Loop & 16" Pipe North of Entrance #2		Install Rest of 16" Pipe									
Complete	Complete	50% Complete		In Progress											

Allegiance Booster Pump Station Improvements

		2013												2014	
Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
		Hire Engineer	Design Pump Improvements and Order Pumps				Install Pump and Radio Controls								
		Complete	In Progress												

Lago Vista ISD 2011 Bond – Monthly Bond Update 6/24/13



Vantage Points

A Board Member's Guide to Update 97

Please note: *Vantage Points* is an executive summary, prepared specifically for board members, of the TASB Localized Update. The topic-by-topic outline and the thumbnail descriptions focus attention on key issues to assist local officials in understanding changes found in the policies. **The description of policy changes in *Vantage Points* is highly summarized and should not substitute for careful attention to the more detailed, district-specific Explanatory Notes and the policies within the localized update packet.**

This information is provided for educational purposes only to facilitate a general understanding of the law or other regulatory matter. This information is neither an exhaustive treatment on the subject nor is this intended to substitute for the advice of an attorney or other professional advisor. Consult with your attorney or professional advisor to apply these principles to specific fact situations.

We welcome your comments or suggestions for improving *Vantage Points*. Please write to us at TASB Policy Service, P.O. Box 400, Austin, TX 78767-0400, e-mail us at policy.service@tasb.org, or call us at 800-580-7529 or 512-467-0222.

For further information about Policy Service, check out our Web site at <http://policy.tasb.org>.

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Update 97 addresses several recent amendments to the Texas Administrative Code regarding instructional materials, the Texas Virtual School Network (TxVSN), state assessments, and communicable diseases. While many of these rule changes may be affected by the 83rd Texas Legislative Session, the update reflects the Administrative Code text currently in effect in an effort to maintain the manual with current law. Any changes resulting from the 83rd Legislature will be addressed in future updates. Other changes at Update 97 incorporate federal laws, including a provision from the Fostering Connections to Success and Increasing Adoptions Act, provisions from the recently enacted Uninterrupted Scholars Act of 2013, and new Family and Medical Leave Act (FMLA) rules.

Instruction

**Instructional
Materials**

Changes throughout CMD(LEGAL) at this update reflect amendments to the Administrative Code, effective July 2012, regarding instructional materials care and accounting. The text provides that a district must code its instructional materials allotment as revenue and determine a value for the instructional materials in the district's inventory, since these materials are considered assets. Changes to the text also clarify that instructional materials must be certified prior to the beginning of each school year in a format approved by the Commissioner, and the certifications must be ratified by the board in a public meeting. Details have also been added regarding the procedures for selling or disposing of instructional materials and technological equipment.

TxVSN

New Administrative Code rules regarding the Texas Virtual School Network (TxVSN), effective February 27, 2013, prompted extensive revisions to EHDE(LEGAL). Included in the revisions are new provisions addressing student enrollment in, advancement through, and withdrawal from TxVSN courses, as well as provisions clarifying the fees that may be charged to students.

**State
Assessments**

Amendments to the Administrative Code, effective March 14, 2013, are also reflected at EKB(LEGAL) regarding state assessments, including clarification that a student in grades 3–8 may not be administered the state assessment for his or her enrolled grade level if the student is enrolled in an above-grade-level course. In that case, the student would only be administered the state assessment for the course in which he or she is enrolled. Provisions are also included concerning end-of-course (EOC) assessments for students earning credit by examination or participating in distance learning, including correspondence courses, or in dual credit courses.

At EKBA(LEGAL), provisions on state assessments for English language learners have been revised as a result of Administrative Code changes effective December 22, 2011, and March 27, 2013. The text has been adjusted

throughout to reflect the terminology in the state rules, which use both “English language learner” and “student of limited English proficiency” (LEP) interchangeably, and the subtitle for this code—now “English Language Learners/LEP Students”—has been similarly updated. Changes to the policy also clarify and expand on statutory provisions, including state testing requirements for English language learners and the limited circumstances under which English language learners or LEP students could be exempted from those requirements.

Student Issues

Students in Foster Care

From the federal Fostering Connections to Success and Increasing Adoptions Act of 2008—addressing educational stability for students in foster care, specifically when there are changes in foster placement—a provision has been added at FD(LEGAL) requiring the Department of Family and Protective Services to coordinate with the district to ensure that a child remains in the school in which he or she is enrolled at the time of each foster placement, if that is in the child’s best interest.

Student Records

At FL(LEGAL), two items have been added to the list of people to whom the district may release personally identifiable student information without parental consent: (1) the Secretary of Agriculture or representatives from the Food and Nutrition Service, for purposes related to programs authorized under the National School Lunch Act or the Child Nutrition Act, and (2) caseworkers or other state or local child welfare agency representatives, when the agency has responsibility for the care and protection of the student. The latter comes as a result of amendments to the Family Educational Rights and Privacy Act (FERPA) from the Uninterrupted Scholars Act of 2013, effective January 14, 2013.

Also from the Uninterrupted Scholars Act is a new provision at FL(LEGAL) that permits the district to release subpoenaed records without notifying a student’s parent if the court order is issued as a result of proceedings involving child abuse and neglect or dependency and the parent is a party to those proceedings.

Transportation

CNA(LOCAL) POLICY CONSIDERATIONS

At Update 97, we have made recommended revisions regarding whether the district provides transportation to students for whom the district does not receive state transportation funds, for districts that have this policy and currently address this topic. For districts that do permit those students to use district transportation, that use continues to be subject to time and space limitations and any applicable administrative regulations. Any fees must be

approved by the board. For districts that do not provide transportation to those students, recommended revisions clarify that there are exceptions required by law, such as for students with disabilities and homeless students.

For districts that request funding to transport students who live in hazardous areas within two miles of their school, text is recommended to meet requirements from the TEA Transportation Allotment Handbook that the district have board policy identifying the hazardous conditions, as well as the specific hazardous areas. The recommended policy language requires the board to annually adopt a resolution describing the hazardous conditions and areas so that these descriptions, which could change, do not need to be included in the board-adopted policy. Districts that apply for this funding through TEA but do not address the issue at CNA(LOCAL) are encouraged to contact their TASB policy consultant for assistance.

For districts that currently address bus stops in this policy, the information is better suited to the student handbook and administrative regulations and is recommended for deletion from this local policy.

Communicable Diseases

To more accurately reflect Administrative Code rules, provisions on excluding students from attendance for communicable conditions and diseases have been revised at FFAD(LEGAL).

Employee Issues

Criminal History Checks

DBAA(LOCAL) POLICY CONSIDERATIONS

This local policy is recommended for inclusion in the district's policy manual to address updated guidance issued by the Equal Employment Opportunity Commission (EEOC) in April 2012 regarding the role of arrest and conviction records in employment decisions. The guidance indicates that, even if state law or local policy requires automatic exclusion from employment for a particular offense, a district may not refuse to hire a person who has been convicted of an offense listed in state law or local policy unless the district has determined that its decision is job-related and consistent with business necessity.

The recommended policy text explains the offenses that would disqualify a person from employment and provides that the district will make an individualized assessment of criminal history record information when determining a person's eligibility for employment in a specific position.

Contract Termination

At DFAB(EXHIBIT), there is a new recommended form for documenting the district’s method of delivery—including a required attempt at hand delivery—of the board’s notice of termination of an employee’s probationary contract at the end of the contract period.

FMLA

Based on revised Department of Labor rules published on February 5, 2013, changes at DECA(LEGAL), concerning family and medical leave, deal primarily with military members, including a new option allowing qualifying exigency leave for parental care when the care is necessitated by the military member’s, i.e., employee’s, covered active duty.

Other Employment Policies

DMC(LOCAL) POLICY CONSIDERATIONS
For districts that have professional development provisions at this code based on the concepts of the Texas Teacher Career Ladder, which the legislature abolished in 1993, we recommend deletion of this local policy from the district’s policy manual.

DPB(LOCAL) POLICY CONSIDERATIONS
This local policy addressing substitute teachers is also recommended for deletion from the district’s policy manual, as it no longer matches the practices of many districts and contains administrative details not necessary for inclusion in board policy.

Workers’ Compensation Benefits

At CRE(LEGAL), an existing statutory provision has been added that would let a board choose to cover board members and paid election workers as employees for purposes of workers’ compensation.

Media Relations

GBBA(LOCAL) POLICY CONSIDERATIONS
For districts that have a local policy at this code regarding relations with the news media, we recommend revisions to the text for clarity, as well as addition of a new provision designating the superintendent as the district’s official spokesperson during a crisis situation, and deletion of obsolete text regarding the broadcast of school events.

More Information

For further information on these policy changes, refer to the policy-by-policy Explanatory Notes—customized for each district’s policies—and the policies themselves, found in your localized update packet.

		LVISD				
		2012-2013	Step diff	2013-2014	step diff	Diff 12-13
<u>STEP</u>						13-14
0		\$40,000.00		\$ 40,500.00		\$ 500.00
1		\$40,500.00	\$500.00	\$41,000.00	\$500.00	\$ 500.00
2		\$41,000.00	\$500.00	\$41,500.00	\$500.00	\$ 500.00
3		\$41,500.00	\$500.00	\$42,000.00	\$500.00	\$ 500.00
4		\$42,000.00	\$500.00	\$43,035.00	\$1,035.00	\$ 1,035.00
5		\$42,500.00	\$500.00	\$43,435.00	\$400.00	\$ 935.00
6		\$43,000.00	\$500.00	\$43,835.00	\$400.00	\$ 835.00
7		\$43,500.00	\$500.00	\$44,195.00	\$360.00	\$ 695.00
8		\$44,000.00	\$500.00	\$44,720.00	\$525.00	\$ 720.00
9		\$44,500.00	\$500.00	\$45,245.00	\$525.00	\$ 745.00
10		\$45,000.00	\$500.00	\$45,553.00	\$308.00	\$ 553.00
11		\$45,500.00	\$500.00	\$45,803.00	\$250.00	\$ 303.00
12		\$46,000.00	\$500.00	\$46,053.00	\$250.00	\$ 53.00
13		\$46,500.00	\$500.00	\$46,553.00	\$500.00	\$ 53.00
14		\$47,000.00	\$500.00	\$47,053.00	\$500.00	\$ 53.00
15		\$47,500.00	\$500.00	\$47,553.00	\$500.00	\$ 53.00
16		\$48,000.00	\$500.00	\$48,053.00	\$500.00	\$ 53.00
17		\$48,500.00	\$500.00	\$49,053.00	\$1,000.00	\$ 553.00
18		\$49,000.00	\$500.00	\$49,553.00	\$500.00	\$ 553.00
19		\$49,500.00	\$500.00	\$50,053.00	\$500.00	\$ 553.00
20		\$50,000.00	\$250.00	\$50,303.00	\$250.00	\$ 303.00
21		\$50,250.00	\$250.00	\$50,553.00	\$250.00	\$ 303.00
22		\$50,500.00	\$250.00	\$50,803.00	\$250.00	\$ 303.00
23		\$50,750.00	\$250.00	\$51,053.00	\$250.00	\$ 303.00
24		\$51,000.00	\$250.00	\$51,303.00	\$250.00	\$ 303.00
25		\$51,250.00	\$250.00	\$51,553.00	\$250.00	\$ 303.00
26		\$51,500.00	\$250.00	\$51,803.00	\$250.00	\$ 303.00
27		\$51,750.00	\$250.00	\$52,053.00	\$250.00	\$ 303.00
28		\$52,000.00	\$250.00	\$52,303.00	\$250.00	\$ 303.00
29		\$52,250.00	\$250.00	\$52,553.00	\$250.00	\$ 303.00
30		\$52,500.00	\$250.00	\$52,803.00	\$250.00	\$ 303.00



LAGO VISTA INDEPENDENT SCHOOL DISTRICT IMPROVEMENT PLAN 2012-2013

Learning Today, Leading Tomorrow

Vision Statement

Lago Vista Independent School District equips students for the rigors of the 21st century by preparing them for a global based digital economy.

Mission Statement

LVISD will be recognized as a leader in educational innovation through: technology, facilities, curriculum, instruction, and community involvement.

I would like to take this opportunity to thank the individuals that serve on the Lago Vista DEIC. Their time and efforts have resulted in comprehensive systemic planning that will enable the district to move forward for years to come. The Lago Vista Independent School District provides an education to approximately 1340 students with varying combinations of needs, abilities and circumstances. This diversity emanates from differences in ethnic backgrounds, innate intellectual talents, levels of English language proficiency, athletic prowess, giftedness in the arts, family resources and support, physical handicaps and career interests. The district accepts the challenge created by this wide-range diversity and commits to assuring each learner an equitable opportunity to develop into a well-prepared graduate able to successfully enter and complete appropriate post-secondary training or the workforce. In addition to a strong academic program, the district provides a wide array of student programs to meet the needs created by this diversity.

Matt Underwood, Superintendent
Lago Vista Independent School District

Lago Vista ISD does not discriminate on the basis of race, religion, color, national origin, sex, homeless status, or disability in providing education services, activities, and programs, including vocational programs, in accordance with Title VI of the Civil Rights Act of 1964, as amended; Title IX of the Educational Amendments and 1972; and Section 504 of the Rehabilitation Act of 1973, as amended.

**SITE-BASED DECISION-MAKING TEAM
2012-2013**

DECISION-MAKING COMMITTEE

**Matt Underwood
Erica Hutchison
Kim Sharp
Cathy Evans
Jocelynn Pena
Kathie Voisinet
Paul Thailing
Stacey Bingham
Beth Mohler**

PARENTS

**Julie Carter
Regina Bogart
Jackie Tyllick
Greg Zaleski
Anita Jiles**

COMMUNITY/BUSINESS REPRESENTATIVES

**Jeff Ford
Dusty Kinslow
Bill Wallace
Ashley Wallace**

A. Our Students:

1. Are inquisitive, self-motivated, intellectual risk-takers capable of setting and meeting goals.
2. Are self-confident, responsible decision-makers who are accountable for their actions and present strong moral character.
3. Have an understanding of personal strengths and weaknesses and make healthy lifestyle choices.
4. Transform their learning experience with technological, cultural, and global perspectives.
5. Graduate prepared to meet the challenges of post-high school education and/or the workforce.

B. Our Learning Environment:

1. Provides quality instruction in a stimulating environment that meets the needs of diverse student populations.
2. Engages parents, businesses, taxpayers and community leaders to create successful community partnerships.
3. Stimulates effective collaboration among professional staff, parents, and students where all take responsibility for student learning.
4. Is positive, supportive, and safe for all students.
5. Provides a highly motivated, competent and engaged workforce.
6. Provides leadership in technology innovation and equips our staff and students with the tools necessary to reach that end.
7. Consists of facilities that meet the needs of all students while maximizing bond fund allocations and facilitating a continuous planning improvement model.
8. Offers the most rigorous academic services while focusing on a more diverse elective program including areas such as dual credit, fine arts and career and technology offerings.

C. Our Community and District:

1. Inspire an increase in volunteerism, mentoring, and general participation in the school system by persons and businesses in the community with expertise in various areas.
2. Encourage LVISD students to be involved in and act as responsible members of the community.
3. Maintain consistent, open communication in a respectful manner with all stakeholders.
4. Effectively communicate to taxpayers and citizens so that they may understand and financially support the needs and goals of the district.
5. Maintain the continued financial stability of the district.

LVISD Goals

- (1) Instructional Management - The district has aligned an extensive curriculum that uses well-defined achievement goals to maintain an exemplary system that prepares all LVISD students for the future.*
- (2) Instructional Technology - Increase the incorporation of existing technology throughout the curriculum, assuring that technology is being used in a manner that effectively increases student performance as assessed by research based instructional strategies and STAAR success. The District will enable an environment that promotes actively engaged learners through the use of technology to prepare them for an ever-changing, digital world.*
- (3) Human Resources - The District will work to improve communication between staff members and stakeholders and provide a supportive environment for professional educators. Decisions regarding employment, retention and evaluation will be made according to social, emotional and academic needs of the student.*
- (4) Facilities - The District will promote a long term, visionary approach to student facility enhancement as well as meet the long term needs of the District's growth. Facilities will be designed in a smart and efficient manner. The District will also work towards further enhancing communication with the community about the progress and planning in this area.*
- (5) Graduates - LVISD graduates will exhibit leadership abilities that are focused on service and integrity. They will become productive consumers and will be able to adapt to an ever-changing workforce and global economy.*
- (6) Community Engagement - Community is informed and actively involved in promoting high expectations, strong values, and morals in a supportive environment. Community resources will be maximized through financial, emotional and instructional support.*

No Child Left Behind Legislation

Lago Vista Independent School District has put into place goals and plans for long range student success. Toward these ends, Lago Vista Independent School District supports the achievement performance goals delineated in the No Child Left Behind legislation (NCLB).

NCLB Student Achievement Goals:

1. All students will reach proficiency or better in reading and mathematics by 2013-2014.
2. All limited English proficient students will become proficient in English and reach high academic standards.
3. All students will be taught by highly qualified teachers.
4. All students will be educated in a safe, drug free environment conducive to learning.
5. All students will graduate from high school.

The following goals and objectives will enable all students in Lago Vista ISD to reach these achievement goals:

1. At least 90% of all student groups taking the Texas Assessment of Knowledge and Skills test in reading/English language arts, mathematics, science, and social studies will meet or exceed the standard set by Texas Education Agency.
2. Student attendance in the Lago Vista Independent School District will meet or exceed the State and Federal standards for attendance.
3. Student participation rates on mandated state assessments will meet or exceed the 95% rate as set by No Child Left Behind federal legislation.
4. Student dropout rates will continue to be below the state standard and four year completion rates for Lago Vista ISD will meet or exceed 95%.
5. Improve SAT/ACT and Texas Assessment of Knowledge and Skills test /TASSP equivalency results and narrow the participation and mean scores for all subpopulations of students.
6. Provide a safe and orderly school climate, conducive to learning.
7. Form school-family-community partnerships to ensure high academic achievement and successful development for all students.
8. Ensure effective communication at school, family, and community levels.

Fund	Program	Lago Vista High School	Lago Vista Middle School	Lago Vista Elementary School
	Federal Programs			
211	Title 1, Part A and Title I, Part A			X
255	Title II, Part A (TPTR)			X
244	Carl Perkins	X		
	State Programs			
429	SSI		X	X
199	Career/Technology Education	X		
199	Compensatory Education and Education Fund Grant	X	X	X
199	Dyslexia	X	X	X
199	Gifted/Talented	X	X	X
199	Special Education	X	X	X
199	ESL Program	X	X	X

Goal #1

At least 90% of all student groups taking the STAAR reading, writing, math, science, and social studies tests will meet or exceed the standard set by TEA. *NCLB Goal: 5 LVISD District Vision: A1, A4, A5, A7, B3, B6*

Objectives

Math

At least 95 % of all students groups will meet or exceed the passing standard set by TEA on the Math STAAR test.

At least 90% of Economically Disadvantaged students will meet or exceed the passing standard set by TEA on the Math STAAR test.

At least 90 % of Hispanic students will meet or exceed the passing standard set by TEA on the Math STAAR test.

At least 95% of White students will meet or exceed the passing standard set by TEA on the Math STAAR test.

At least 92% of Special Education students assessed with the STAAR, STAAR A or STAAR M will meet or exceed the passing standard set by TEA on the Math STAAR test or the passing standard set by their ARD committee.

Reading/English Language Arts

At least 97% of all students groups will meet or exceed the passing standard set by TEA on the Reading STAAR test.

At least 95% of Economically Disadvantaged students will meet or exceed the passing standard set by TEA on the Reading STAAR test.

At least 95% of Hispanic students will meet or exceed the passing standard set by TEA on the Reading STAAR test.

At least 98% of White students will meet or exceed the passing standard set by TEA on the Reading STAAR test.

At least 95% of Special Education students assessed with the STAAR, STAAR A or STAAR M will meet or exceed the passing standard set by TEA on the Reading/ELA STAAR test or the passing standard set by their ARD committee.

Writing

At least 98% of all students groups will meet or exceed the passing standard set by TEA on the Writing STAAR test.

At least 98% of Economically Disadvantaged students will meet or exceed the passing standard set by TEA on the Writing STAAR test.

At least 98% of Hispanic students will meet or exceed the passing standard set by TEA on the Writing STAAR test.

At least 98% of White students will meet or exceed the passing standard set by TEA on the Writing STAAR test.

At least 90% of Special Education students assessed with the STAAR, STAAR A or STAAR M will meet or exceed the passing standard set by TEA on the Writing STAAR test or the passing standard set by their ARD committee.

Science

At least 90% of all students groups will meet or exceed the passing standard set by TEA on the Science STAAR test.

At least 90% of Economically Disadvantaged students will meet or exceed the passing standard set by TEA on the Science STAAR test

At least 90% of Hispanic students will meet or exceed the passing standard set by TEA on the Science STAAR test

At least 93% of White students will meet or exceed the passing standard set by TEA on the Science STAAR test

At least 80% of Special Education students assessed with the STAAR, STAAR-A or STAAR-M will meet or exceed the passing standard set by TEA on the Science STAAR test or the passing standard set by their ARD committee.

Social Studies

At least 98% of all students groups will meet or exceed the passing standard set by TEA on the Social Studies STAAR test.

At least 97% of Economically Disadvantaged students will meet or exceed the passing standard set by TEA on the Social Studies STAAR test

At least 97% of Hispanic students will meet or exceed the passing standard set by TEA on the Social Studies STAAR test

At least 98% of White students will meet or exceed the passing standard set by TEA on the Social Studies STAAR test

At least 90% of Special Education students assessed with the STAAR, STAAR-A or STAAR-M will meet or exceed the passing standard set by TEA on the Social Studies STAAR test or the passing standard set by their ARD committee.

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Continue refinement/updating and implementation of TEKS aligned curriculum in the four core academic areas by participating in CScope	Principals Superintendent	Time District budget ESC curriculum products and training	Documents produced and distributed to staff members, benchmark/practice test data	Ongoing, Monitored January training dates, spring, and June 2013.	Document prepared, bundled and distributed to teachers for use in classroom in August 2012
Principal Professional Learning Community (PLC) development training with Superintendent to discuss TEKS instructional strategies	Superintendent Principals	Time	Notes from meetings	Ongoing monitored Jan, May	Notes from meetings
Implementation and integration of TEKS across all applicable course offerings will be monitored through Campus Professional Learning (PLC) Communities	Principals	Time	Administrative walkthroughs, lesson plans, timelines, course syllabi	Ongoing, monitored Jan, May	Documents on file in principal's office or lesson plans dated and checked by campus administrator
Investigate best practice instructional practices for LEP students so that English Language Learners achieve grade level expectations and improve TELPAS scores	Asst. Supt. ESL teacher	Time District budget NCLB ARRA funds	Schedule of visits to model programs. Identification of practices to implement in current program	Monitored Jan, May	Selected best practices implemented in campus program. Scores of ESL students on STAAR or TELPAS test
Monitor implementation of curriculum to ensure that the English Language Proficiency Standards (ELPS) are being integrated into all content areas	Principals	Time	Review of lesson plans	Ongoing throughout the year	Scores of ESL students on state assessments
Campus Site Based Committees will develop comprehensive staff development plans to address best teaching practices for learner centered instruction, which will include technology, the use of student achievement data and vertical alignment of curriculum.	Campus Principals Campus department chairs/team leaders	District budget Campus budget	Comprehensive plans developed Staff development scheduled	Ongoing, monitored Jan, May	Agendas from training Participant records
Provide differentiated interventions including tutorials at all campuses. Introduce MySatori (Computer-based tutorial)	Campus principals	Time	Campus plans for providing tutorials	Ongoing, monitored each nine weeks	Tutorial schedules, monitor rosters, mentors, Eduphoria Reports

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Develop and/or continue academic mentor programs for all student populations	Mentor Coordinator	Time	Meeting agendas, mentor rosters, logs of mentor contacts, agendas of mentor training	Ongoing, monitored Jan, May	Logs of mentor contacts
Refine the Professional Learning Community (PLC) Concepts at both the district and campus level	<i>Superintendent</i> Campus principals Coordinator of Special Education	Dufour Conference, Region XIII training, campus leadership development	District TLC meetings	September November February April	District AEIS
Use both formative and summative assessment data and survey data to monitor student progress, and guide instructional practice. Data analysis to include reading, writing, math, science, social studies.	<i>Superintendent</i> Campus principals Coordinator of Special Education	District developed benchmark tests State released STAAR and TELPAS tests <i>NCLB ARRA funds</i>	Tests secured Times developed for administering assessments	Ongoing, monitored each semester	Test data, minutes/agendas of collaborative meetings with teachers, departments, grade levels Teacher data
Use formal and informal assessment data to analyze student subgroup mastery to adjust curriculum and instruction and set academic targets for the following students: 1. Gifted and Talented 2. Special education 3. English Language Learners 4. Economically Disadvantaged 5. Minority 6. At-Risk 7. Title I 8. Migrant	<i>Superintendent</i> Campus Principals Teachers <i>Coordinator of Sp.Ed</i>	Time Formal and informal assessments Staff development <i>NCLB ARRA funds</i>	Data analysis Differentiated lesson plans	Ongoing, monitored Jan, May	<i>Scope and Sequence</i> on file Participant records of training
<i>Develop a RtI Plan</i> and provide training for all campuses in the RtI Model to meet the needs of a diverse student population	<i>Superintendent</i> Campus Principals <i>Coordinator of Sp.Ed</i>	District calendar District budget funds	Sign In Sheets	August and throughout school year	Training completed by all instructional staff members
Establish a district level Response to Intervention team to plan and coordinate the District's RtI plan	<i>Superintendent</i> <i>Coordinator of Sp.Ed.</i>	Time	Sign In Sheets and agendas	Ongoing-monitored in January and May	Response To Intervention Plan completed

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Work with staff to create a learning environment that infuses technology into classroom instruction to provide multiple opportunities for student learning	Director of Instructional Technology	Time	Completion of weekly work summary indicating work done during the week with teachers/staff	Throughout the 2012-2013 school year	Records of small group and one-on-one work with teachers

Goal #2

Student attendance in the Lago Vista Independent School District will meet or exceed the standard set for an exemplary rating. Student participation on state mandated assessments will meet or exceed the 95% participation rate as set by federal legislation (No Child Left Behind). *NCLB: Goal 1 LVISD District Vision: A2*

Objectives

For the 2012-2013 school year:

- The student attendance rate for all students and all subgroups at Lago Vista Elementary will meet or exceed 97% for the 2012-2013 school year.
- The student attendance rate for all students and all subgroups at Lago Vista Middle school will meet or exceed 95% for the 2012-2013 school year.
- The student attendance rate for all students and all subgroups at Lago Vista High School will meet or exceed 95% for the 2012-2013-school year.

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Each campus will establish attendance goals, guidelines and resources	Campus Principals	Campus budgets	Attendance records for each 9 weeks	Ongoing, monitored each 9 weeks	AEIS data
Analyze assessment participation rate data provided by Texas Education Agency	Campus Principals Director of Special Education	Data from TEA	Populations below the mandated participation rate identified and reasons for low participation identified	November and May	Adequate Yearly Progress data
Refine district and campus PLC's to include the review of formative assessment data to determine student mastery of TEKS and skills assessed on TELPAS and provide interventions so that at least 95% of students can participate in the state assessment program.	Campus Principals Special Programs Director Director of Special Education	Data Informal/formal assessments Time	Evidence of student progress in mastery of essential knowledge and skills	Monitored Jan and June	Increase in student participation rate as defined by NCLB
Use a variety of media (e-mail, newsletters, website, newspaper) to communicate to parents the importance of student attendance on days of state assessments	Principals <i>Superintendent</i>	Time	Principal documentation that information is in campus newsletters	Feb. and April	Copies of newsletters and articles from newspaper

Goal #3

The district dropout rate will continue to be below the state standard for the school year *2012-13*.

NCLB: 5 LVISD District Vision: A3, A7, B1

Objectives

- The district dropout rate will continue to be below the state standard.
- The completion rate will meet or exceed 87%.

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Work with students to develop a four year high school plan designed to accumulate the credits needed for graduation	Secondary counselors Coordinator of Sp.Ed.	Time	4 year plan on file for each student	Ongoing, monitored throughout the year	High school completion rate
Offer Viking Learning Center opportunities for students lacking credits needed for graduation	High School Principal	District budget	Roster of students enrolled	Ongoing, monitored Oct, Jan, May	Dropout rate
Conduct career testing for students in 8 th grade	MS Counselor	Carl Perkins grant funds	Materials ordered, tests administered	Fall semester	Roster of student scores
Continue implementation of special efforts for the successful transition of students to 9 th grade	Asst to the Principal	District funds	Training agendas Meeting minutes Study Hall Rosters 9 week report cards Progress reports	Ongoing, monitored each nine weeks	Promotion rates for 9 th grade students.
LVHS intervention team to review junior and senior students to provide support in areas of need	Principal, Assistant Principal, Counselor and District RtI Coordinator	District Funds	Meeting minutes each nine-weeks with needs and supports through developed data system	Ongoing, monitored Oct, Jan, May	AEIS, Drop Out Rate
Develop Personal Graduation Plans (PGP) for every student in grades 6-12 who did not meet the standard on state assessments or who is not likely to receive a high school diploma before the 5 th year following student enrollment in 9 th grade.	Middle School principal High School principal	PGP materials from ESC Region XIII Campus budgets	Plans completed	Feb and June	Student success rates at end of year
Explore district involvement in the Virtual High School program that will allow credit recovery for potential dropouts as well as opportunities to earn college credits while enrolled in high school	High school principal High school Counselor	ESC training Webinars	Campus registered for participation by January	Ongoing with classes to possibly begin in Fall 2012	Enrollment process completed; information disseminated to parents and students

Goal #4

Improve SAT/ACT and STAAR/TASSP equivalency results and narrow the mean scores for subgroups of students.

NCLB: 1 LVISD District Vision: A7, A6, B5, B8

Objectives

- The district will increase the percent of students scoring at or above the SAT criterion of 1110 and ACT criterion of 24.
- The district will increase the percent of students scoring 3, 4, or 5 on the Advanced Placement Test.

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
In accordance with TEC 61.003, students will be informed of college admission based on placement in the top 10% of their graduating class	Counselor	Daily schedule	Notifications posted Written notification on website	Ongoing	Notification; class ranking
Provide AP and PreAP training to teachers teaching AP and PreAP classes	Campus principals	Campus staff development budgets	Attendance certificates	Jan and May	AP scores
Expand implementation of Laying the Foundation curriculum at middle school	Department Heads Patricia Upchurch	Campus budget	Lesson plans Course syllabi	Jan and May	STAAR scores
Assess all 8 th grade students with the ACT inventory(Explore) and all 10 th grade students with the (PSAT)	Campus principals Superintendent High School and Middle School Counselors	Class time State Grant District Funds	Scheduled test dates in the fall and spring	Jan and May	ACT and SAT Scores
Continue to explore opportunities for collaboration between LVHS and ACC to offer students dual credit classes on the high school campus.	Asst. Supt	Time	Minutes from planning meetings	Jan and May	Classes offered
Expand offerings of articulated Career and Technology Courses with ACC	High School principal	CATE contact at ACC	Minutes from meetings with high school staff and ACC	September and April	Classes taught

Goal #5

- Provide a safe and orderly school climate, conducive to learning. *NCLB: 5 LVISD District Vision: A2, B4, C2*

Objectives

- Discipline referrals will decrease
- Tobacco, Alcohol, and Drug (TOAD) offenses will decrease
- Incidents of violence will decrease
-

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Review District Crisis Plan and update as needed: Conduct Safety and Security Audit	Assistant Supt. of Finance	Time District Crisis Plan	Audit Results	Ongoing, fall semester	Updated Crisis Plan distributed to campus personnel and City and County Officials
Contact parents/guardians concerning student academic needs, attendance, discipline, and/or substance abuse.	Campus principals Teachers	Time	Log or notes of parent contacts	Ongoing	Records of contacts on file in principal's office
Conduct Red Ribbon Week	Campus Counselors/nurses	Title IV funds	Minutes from planning meetings	Fall semester	SDFSC annual evaluation report
Use drug dog to check drug usage at secondary campuses	Secondary school principals	District budget	Incident reports	Quarterly	SDFSC annual evaluation report
Teach grade level /subject area TEKS that identify appropriate substance abuse and suicide prevention objectives for each grade/course	Counselor Health teachers	Time	Lesson plans Timelines Course syllabi Incident reports	Ongoing, monitored Jan, May	SDFSC annual evaluation report
Expand the implementation of Character Ed curriculum at each campus with an emphasis on bullying	Principals	Time Title IV funds	Lesson plans Incident reports	Jan and May	SDFSC annual evaluation report
Establish the actions a student should take to obtain assistance and intervention in response to bullying.	Superintendent Principals	District Budget	Parent/Staff Surveys	Ongoing	PEIMS discipline incident reports

Establish procedures to support a victim of bullying.	Superintendent Principals	District Budget	Parent/Staff Surveys	Ongoing	PEIMS discipline incident reports
Establish procedures for reporting and investigating an allegation of bullying.	Superintendent Principals	District Budget	Parent/Staff Surveys	Ongoing	PEIMS discipline incident reports
Anonymous student reporting system (Stay ALERT)	Superintendent Principals	District Budget	Parent/Staff Surveys	Ongoing	PEIMS discipline incident reports

Goal #6

- Form School-Family-Community Partnerships to ensure high academic achievement and successful development of all students.
NCLB: LVISD District Vision: C1, C3, C4

Objectives

- Increase the number of parent and community participants in each of the following:

	2011-2012
a. Volunteers	150
b. Parent Organizations	300
c. Open House	400
d. Special programs parent meetings	100
- Provide "Transitional Information" for students progressing from campus to campus

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATIONS	TIMELINES	SUMMATIVE EVALUATIONS
Continue newsletters, classroom, campus and district	Campus principals	Time	Copies of newsletters	Ongoing, monitored, Jan, May	Summative evaluation PDAS scores Document all newsletters and how they are distributed
Update District Website and incorporate applications through a transition to Gmail services	Superintendent	Time	January 2012	Ongoing, monthly	Calendars posted Google Docs, Chat and Shared Calendars
Continue regular parent organization meetings, open houses, parent-teacher conferences, ARD's, LPAC's to involve parents	Principal Director of Special Ed	Time	Meeting minutes/agendas Logs of parent conferences	Ongoing, monitored Jan, May	Meeting agendas Count of parents attending conferences during year
Recognize outstanding student achievement by: <ul style="list-style-type: none"> • Positive notes home • Academic recognition events • Recognition at School Board Meetings 	Campus Principals	Time Local newspaper PA system Broadcasting system (campus)	Lists of students recognized each grading period	Ongoing	News clippings Board Minutes Honoree Rosters Programs
Conduct parent meetings during the school year to address topics of parent interest	Counselors	Time	Meetings scheduled, sign in sheets	Ongoing	Feedback from attendees
Conduct parent training meetings for special education parents on a regular basis	Director of Special Education	Time	Meetings scheduled, sign in sheets	Ongoing	Feedback from those in attendance; count of number in attendance

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATIONS	TIMELINES	SUMMATIVE EVALUATIONS
Parent nights at middle school will provide information regarding academic planning and development of four year graduation plan to parents of 8 th grade students	High School Principal Teachers Counselor	Time	Agendas and materials from meetings	April, 2013	Meetings held Participant Rosters
Continue to expand the translation of common documents, forms, etc. into Spanish	Superintendent Principals	District Budget Title III funds	Materials collected and translations in progress	Ongoing, monitored Jan, May	Translated documents
Conduct a Career Day for Lago Vista High School and Lago Vista Elementary and offer career exploration sessions for 6 th grade middle school students	Mentor Coordinator	District budget	Planning meetings	Fall, 2012 and Spring 2013	Event held Feedback forms from participants
Provide support for parents of students identified as ESL, migrant and homeless	Superintendent Campus Counselors ESL Teachers	ESC staff ESL teachers	Planning session notes	Jan and May	Agendas from meetings; notes from ESC contacts
Provide a minimum of 2 training opportunities at LVES that are conducted in Spanish for parents of ESL students	Elem. Principals	Time Title III funds	Meetings scheduled	Fall and Spring	Agendas from meetings, sign in sheets

Goal #7

Ensure Effective Communication at school, family, and community levels

NCLB: LVISD District Vision: C3, C4

Objectives

- To ensure effective communication between LVISD staff and parents about graduation requirements, TEXAS Grant Program, and Teach for Texas Program
- To ensure effective communication between LVISD staff and the greater community
- Maintain parent/school/community communication at the secondary levels

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Continue K-12 counselor training regarding high school graduation requirements, TEXAS Grant Program and Teach for Texas Program	High School Counselor	Time for meeting Graduation Plan materials	Information shared	Fall, 2012	Meeting agendas Samples of materials shared with parents
Disseminate high school graduation requirements to each campus principal to share with teachers. Provide information on TEXAS Grant Program and Teach for Texas Program	Asst. Supt	High School Graduation Plan Materials	Principals Meeting agenda	Fall 2012	Date materials disseminated to staff
Revise district website to provide easier access for users	Holly Jackson	Time	Website revisions	Ongoing	Feedback from website users
Develop campus websites	Principals Holly Jackson	Time	Website feedback	Ongoing, monitored Jan, May	Website reviews
Expand enrollment in parent e-groups to facilitate communication	Campus principals	Time Forms completed by parents	Form developed and sent home with students in enrollment packets	Ongoing, monitored in Jan and May	E-groups created Communication sent
Disseminate campus parent newsletters and Supt. newsletter on a regular basis	Campus Principal and Supt.	Time	Newsletter written	Ongoing, monitored in Jan and May	Copies of parent newsletters on file in principal's office

Goal #8

Provide staff development program to prepare educational staff

Objectives

- To promote and retain highly qualified status of 100% of core teaching staff
- To ensure that educational staff participates in high quality, research based staff development
- **NCLB: 3** **LVISD District Vision: B1, B5**

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Provide high quality, research based staff development for 100% of educational staff during school year 2010-2011	Superintendent	Title V funds Campus budgets District budget NCLB ARRA funds	Review of sign in sheets, staff development registration/attendance	Jan 2013	Staff Development records from individual staff members
Review all transcripts, certifications, records of exams taken and passed ensure that all new hires and reassignments meet the high qualified standard before offering employment	Superintendent	Time	Complete highly qualified forms for each new hire	Fall 2012	Forms and appropriate documentation placed in new hire personnel folders
Identify needs of individual staff members based on principal classroom observations and provide staff development to address those needs	Campus Principals	Time Campus budgets	Review of appraisal system data to determine individual or small group needs	May 2013	Records of attendance at trainings, evaluation conference data

Glossary of Educational Acronyms

ACC	<u>Austin Community College</u>
ACT	The <u>ACT Assessment®</u> is designed by ACT, Inc. (http://www.act.org) to assess high school students' general educational development and their ability to complete college-level work. Participation is voluntary. Students can choose to take the test multiple times. The examination covers four academic skill areas: English, Mathematics, Reading, and Science Reasoning. Participation in and performance on the ACT are indicators in the Texas public school Academic Excellence Indicator System.
AEIS	<u>Academic Excellence Indicator System</u> The AEIS reports, published each year by the Texas Education Agency, pull together a wide range of information on the performance of students in each school and district in Texas every year. These reports are posted online on the Texas Agency Education website in the fall.
AP	<u>Advanced Placement</u> The Advanced Placement Program® is a cooperative educational endeavor between secondary schools and colleges and universities. It provides high school students with the opportunity to take college-level courses in a high school setting. Students who participate in the Program not only gain college-level skills, but in many cases they also earn college credit while they are still in high school. Typically, courses and examinations are taken by 11th and 12th grade students.
ARD	<u>Admission, Review, and Dismissal Committee</u> The admission, review and dismissal committee is composed of a student's parent(s) or student, and school personnel who are involved with the student. The ARD committee determines a student's eligibility to receive special education services and develops the individualized education program for the student.
AYP	<u>Adequate Yearly Progress</u> Under the accountability provisions in the No Child Left Behind (NCLB) Act, all public school campuses, school districts, and the state is evaluated for Adequate Yearly Progress (AYP). Districts, campuses, and the state are required to meet AYP criteria on three measures: Reading/Language Arts, Mathematics, and either Graduation Rate (for high schools and districts) or Attendance Rate (for elementary and middle schools).
ELL/ESL	<u>English Language Learner/English as a Second Language</u> Students whose native language is other than English
ESC	<u>Education Service Center</u> There are twenty service centers that serve the Texas educational needs. Education service centers are a non-regulatory agency that collaborate and serve schools. Education Service Centers serve as a liaison between the Texas Education Agency and the local schools districts and the schools they serve by disseminating information, conducting training and consultation for both federal and state programs. The Education Service Center for our region is ESC XIII located in Austin.
STAAR M	<u>Locally Developed Alternative Assessment</u> The STAAR M assesses special education students in Grades 3-8 who are receiving instruction in the Texas Essential Knowledge and Skills (TEKS) but for whom STAAR and an inappropriate measure of their academic progress and there is no STAAR A exam available in that content area.
LPAC	<u>Language Proficiency Assessment Committee</u> The Language Proficiency Assessment Committee is responsible for assuring that each student who speaks a language other than English in our schools is provided a language support program that best meets the needs of that student. LPAC committees are composed of administrators, teachers, and the parent of a limited English Proficient student. The LPAC serves as the students' advocate to make certain they receive the appropriate services.

LVES	Lago Vista Elementary School
LVHS	Lago Vista High School
LVISD	Lago Vista Independent School District
LVMS	Lago Vista Middle School
NCLB	<u>No Child Left Behind</u> A federal law enacted in 2001 which required districts to test students in reading and math beginning in 3 rd grade, with science assessments added in 2009-2010. The law requires schools and district to make “Adequate Yearly Progress (AYP)” or face sanctions. The law also requires that 100% of the core area teachers be highly qualified, as defined by the state education agency (with federal government approval), by the end of school year 2005-2006.
PGP	<u>Personal Graduation Plan</u> An intervention plan developed by the campus for students in grades 7-12 who did not meet the passing standard on the Texas Assessment of Knowledge and Skills test or any student who is at risk of not graduating from high school.
SAT	The <u>SAT®</u> is developed by the College Board (http://www.collegeboard.com) to assess high school students' readiness for college-level work. Participation is voluntary. Students can choose to take the test multiple times. Participation in and performance on the SAT are indicators in the Texas public school Academic Excellence Indicator System.
STAAR A	<u>State Developed Alternative Assessment</u> The STAAR A assesses special education students in Grades 3-8 who are receiving instruction in the Texas Essential Knowledge and Skills (TEKS) but for whom STAAR is an inappropriate measure of their academic progress. STAAR A becomes a part of the school accountability system in the 2002-2003 school year.
STAAR	<u>Texas Assessment of Knowledge and Skills</u> As mandated by the 76th Texas Legislature in 1999, the STAAR tests have been administered since the 2002-2003 school year. The STAAR measures the statewide curriculum in reading at Grades 3-9; in writing at Grades 4 and 7; in English Language Arts at Grades 10 and 11; in mathematics at Grades 3-11; in science at Grades 5, 8, 10, and 11; and social studies at Grades 8, 10, and 11. The Spanish STAAR is administered at Grades 3 through 6. Satisfactory performance on the STAAR at Grade 11 is prerequisite to a high school diploma. Satisfactory performance on the STAAR at Grade 3 in reading is one prerequisite to promotion to the next grade. At Grade 5, the student must meet the standard on the Reading and Math section of the STAAR test to be eligible for promotion.
TEA	<u>Texas Education Agency</u> The Texas education Agency is the state agency responsible for the state supervision of public elementary and secondary schools.
TEC	<u>Texas Education Code</u> The Texas Education Code (TEC) contains most of the statutes passed by the Texas Legislature that directly affect education.
TEKS	<u>Texas Essential Knowledge and Skills</u> The Texas Essential Knowledge and Skills identify what Texas students should know and be able to do at every grade level and in every course in the required curriculum as they move through the public schools.
TELPAS	<u>Texas English Language Proficiency Assessment System</u> TELPAS is designed to assess the progress that limited English proficient (LEP) students make in learning the English language. The TELPAS assessment measures student proficiency in listening, speaking, reading and writing.



**LAGO VISTA HIGH SCHOOL
CAMPUS IMPROVEMENT PLAN
2012-2013**

Lago Vista ISD Mission Statement

Lago Vista Independent School District is responsible for preparing our children to live and work in a changing Global Society. It is the primary responsibility of the District to instruct all students, in an exemplary way, to achieve essential academic and life skills so that they acquire a knowledge base on which to build life-long learning.

We are committed to being a community partner with the citizens of the Lago Vista ISD, providing opportunities for continuing education and the chance to participate in the education process.

Lago Vista High School Mission Statement

The mission of Lago Vista High School is to use the four years allotted to teach, motivate, and challenge each student to rise to the highest level of academic excellence possible in a premiere learning environment. All graduates will leave our school with the ability to live and work as compassionate citizens and mature, effective adults. We are committed to sending into the world individuals who use problem-solving skills to impact their community in a responsible manner.

Campus Improvement Council

**SITE-BASED DECISION-MAKING TEAM
2012-2013**

**Donna Larkin, LVHS Principal, Chairperson
Steve Elder, LVHS Assistant Principal, Assistant Chairperson**

PROFESSIONAL STAFF

**Leo Holland, Computer Science Teacher
Diane Bode, CTE Teacher
Robyn Statham, Math/Special Education Teacher
Stacy Bingham, Special Education Teacher
Regina Carmichael, Nurse
Valerie Guerra, Testing Coordinator/Special Ed**

PARENTS

**Jackie Tyllick
Becky Donahue**

COMMUNITY/BUSINESS

**Paula Hendrix
Mary Raines
Chuck Soliz
Abby Soliz**

No Child Left Behind Goals

Lago Vista High School has put into place goals and plans for long-term student success. Toward these ends, we support the achievement performance goals delineated in the No Child Left Behind legislation.

NCLB Student Achievement Performance Goals:

1. All students will reach proficiency or better in reading and mathematics by 2012-14.
2. All limited English proficient students will become proficient in English and reach high academic standards.
3. All students at Lago Vista High School have equitable access to highly qualified teachers as per the campus and district HQ hiring and retention plans.
4. All students will be educated in a safe, drug free environment conducive to learning.
5. All students will graduate from high school.

The specific goals and objectives stated in this campus plan will enable all students at Lago Vista High School to reach these Achievement Performance Goals.

Texas Public Education Goals

Academic Goals

To serve as a foundation for a well balanced and appropriate education:

Goal 1: the students in the public education system will demonstrate exemplary performance in the reading and writing of the English language.

Goal 2: the students in the public education system will demonstrate exemplary performance in the understanding of mathematics.

Goal 3: the students in the public education system will demonstrate exemplary performance in the understanding of science.

Goal 4: the students in the public education system will demonstrate exemplary performance in the understanding of social studies.

Career and Technology Goals

Each public school student shall master the basic skills and knowledge necessary for:

- (1) managing the dual roles of family member and wage earner; and
- (2) gaining entry-level employment in a high-skill, high-wage job or continuing the student's education at the postsecondary level.

District Goals and Objectives

- I. Our staff development program prepares our employees to meet the educational needs of a changing student population.
 1. Comply with all state and federal requirements for staff development.
 2. Train staff to utilize a variety of data sources to determine the educational needs of students.
 3. Develop staff competency in differentiating curriculum for all subgroups and student populations.
 4. Provide quality, sustained training and support for all teachers.
 5. Provide training for staff to master district identified technology competencies.

- II. Our community is informed and actively involved in promoting high expectations, strong values, and morals in a supportive environment.
 1. Determine appropriate vehicles for delivery of information to the community.
 2. Maintain and monitor District Educational Improvement Committee and Campus Improvement Committee involvement programs.
 3. Form partnerships with parents and community members to promote law-abiding students.
 4. Monitor and refine the district mentoring program.
 5. Strive to increase/maintain parent involvement on secondary campuses.

- III. Our students are motivated, responsible, law-abiding individuals with strong values, morals, vision, and a plan for their future.
 1. Identify careers specific to individual student's academic and vocational abilities and interests.
 2. Develop, monitor, and annually review student's individual four-year graduation plan.
 3. Provide instruction to students on their rights and responsibilities as productive citizens.
 4. Implement a character education program that is integrated throughout the educational experience at each campus.
 5. Expect staff to model appropriate character traits.
 6. Enforce district and state policies and statutes.

- IV. Our district has an aligned and extensive curriculum that uses well-defined achievement goals to maintain an exemplary system that prepares our students for the future.
 1. Develop a written set of district curriculum content standards that are linked to state and national standards/expectations for every grade/instructional level, program, and course offered in the district.
 2. Identify specific district benchmark standards at each grade level/instructional level that describe what students will know, or be able to do, or attitudes they will hold after completing the course/grade level.
 3. Develop district assessments to determine mastery of grade/instructional level, program, and course standards.
 4. Develop district curriculum documents that include suggested time allocations and alignment of a variety of instructional resources to the district standards/benchmarks.
 5. Establish procedures for administrative monitoring of the implementation of the district curriculum.
 6. Provide additional support for students who do not master established district standards.

- V. Our district has the resources to meet the needs of a growing, diverse population.
 1. Define ways to reallocate funds to highest priorities.
 2. Identify and pursue external funding opportunities.
 3. Maintain high expectations for student attendance.
 4. Maintain accuracy of data reported through the Public Education Information Management System (PEIMS).

Goal #1

90% of all student groups taking the TAKS/STAAR reading, writing, math, science and social studies tests will meet the state standard in spring 2013 to achieve TEA's highest campus rating.

This goal addresses the following

I, II, III, IV LVISD Goals

1, 2, 3, 4 Texas Public Education Goals

1, 2 NCLB Goals

Objectives

Math

All Students will meet the state standard in spring 2013 to achieve TEA's highest campus rating.

Economically Disadvantaged students will meet the state standard in spring 2013 to achieve TEA's highest campus rating.

Hispanic students will meet the state standard in spring 2013 to achieve TEA's highest campus rating.

White students will meet the state standard in spring 2013 to achieve TEA's highest campus rating.

Reading/Writing

All Students will meet the state standard in spring 2013 to achieve TEA's highest campus rating.

Economically Disadvantaged students will meet the state standard in spring 2013 to achieve TEA's highest campus rating.

Hispanic students will meet the state standard in spring 2013 to achieve TEA's highest campus rating.

White students will meet the state standard in spring 2013 to achieve TEA's highest campus rating.

Science

All Students will meet the state standard in spring 2013 to achieve TEA's highest campus rating.

Economically Disadvantaged students will meet the state standard in spring 2013 to achieve TEA's highest campus rating.

Hispanic students will meet the state standard in spring 2013 to achieve TEA's highest campus rating.

White students will meet the state standard in spring 2013 to achieve TEA's highest campus rating.

Social Studies will meet the state standard in spring 2013 to achieve TEA's highest campus rating.

All Students will meet the state standard in spring 2013 to achieve TEA's highest campus rating.

Economically Disadvantaged students will meet the state standard in spring 2013 to achieve TEA's highest campus rating.

Hispanic students will meet the state standard in spring 2013 to achieve TEA's highest campus rating.

White students will meet the state standard in spring 2013 to achieve TEA's highest campus rating.

Lago Vista High School – Exemplary

2011TAKS/STAAR Grade 9 Test Results - All Students/All Tests Taken

Campus	No. Taken Test	Pct. Met Std.	Pct. Com. Perf.
LAGO VISTA H S	102	94%	25%

2011TAKS/STAAR Grade 9 Test Results - All Students/Mathematics

Campus	No. Taken Test	Pct. Met Std.	Pct. Com. Perf.
LAGO VISTA H S	99	94%	35%

2011TAKS/STAAR Grade 9 Test Results - All Students/Reading

Campus	No. Taken Test	Pct. Met Std.	Pct. Com. Perf.
LAGO VISTA H S	99	100%	56%

2011TAKS/STAAR Grade 10 Test Results - All Students/All Tests Taken

Campus	No. Taken Test	Pct. Met Std.	Pct. Com. Perf.
LAGO VISTA H S	101	87%	15%

2011TAKS/STAAR Grade 10 Test Results - All Students/Mathematics

Campus	No. Taken Test	Pct. Met Std.	Pct. Com. Perf.
LAGO VISTA H S	100	91%	33%

2011TAKS/STAAR Grade 10 Test Results - All Students/English Language Arts

Campus	No. Taken Test	Pct. Met Std.	Pct. Com. Perf.
LAGO VISTA H S	100	98%	26%

2011TAKS/STAAR Grade 10 Test Results - All Students/Science

Campus	No. Taken Test	Pct. Met Std.	Pct. Com. Perf.
LAGO VISTA H S	99	93%	33%

2012TAKS/STAAR Grade 10 Test Results - All Students/Social Studies

Campus	No. Taken Test	Pct. Met Std.	Pct. Com. Perf.
LAGO VISTA H S	100	97%	52%

2012TAKS/STAAR Grade 11 Test Results - All Students/All Tests Taken

Campus	No. Taken Test	Pct. Met Std.	Pct. Com. Perf.
LAGO VISTA H S	79	97%	14%

2012TAKS/STAAR Grade 11 Test Results - All Students/Mathematics

Campus	No. Taken Test	Pct. Met Std.	Pct. Com. Perf.
LAGO VISTA H S	76	100%	38%

2012TAKS/STAAR Grade 11 Test Results - All Students/English Language Arts

Campus	No. Taken Test	Pct. Met Std.	Pct. Com. Perf.
LAGO VISTA H S	76	99%	29%

2012TAKS/STAAR Grade 11 Test Results - All Students/Science

Campus	No. Taken Test	Pct. Met Std.	Pct. Com. Perf.
LAGO VISTA H S	77	99%	30%

2012TAKS/STAAR Grade 11 Test Results - All Students/Social Studies

Campus	No. Taken Test	Pct. Met Std.	Pct. Com. Perf.
LAGO VISTA H S	77	100%	74%

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Provide training and subsequent resources (including supplies and materials) to implement training around individual instructional strategies for students needing intervention.	Principal/Assistant Principal Curriculum Specialists Department Heads		Documentation of training and staff feedback on progress.	August 2012-June 2013	Increase in TAKS/STAAR scores of economically disadvantaged and Hispanic students to levels commensurate with students in other subpopulations.
Provide staff development at the LEA level to support the infrastructure needed for RtI implementation.	Principal/Assistant Principal Curriculum Specialists Department Heads		Documentation of training and staff feedback on progress.	August 2012-June 2013	Increase in TAKS/STAAR scores of economically disadvantaged and Hispanic students to levels commensurate with students in other subpopulations.

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
<ol style="list-style-type: none"> 1. Summarize and analyze student TAKS/STAAR results from previous year 2. Develop and Implement RTI strategies 3. Plan and attend TEKS-Focused Training and In-service 4. Develop and implement Personal Graduation Plans for all students (including Special Education, ESL, and Economically Disadvantaged students) not successful on the TAKS/STAAR test 5. Produce 9-weeks and Semester Tests in TAKS/STAAR Format 6. Provide year-long mandatory Accelerated Reading, Math, Social Studies, and Science Classes for students not successful on TAKS/STAAR 7. Provide tutoring for students in TAKS/STAAR-related content during homeroom periods 8. Create tutoring groups based on TAKS/STAAR Objectives 9. Provide before and after school 	<ol style="list-style-type: none"> 1-4. Principals and Teachers/Staff/ Counselor/ Special Education teachers/ ESL teacher/Department Chairs/Paras 5. Teachers 6. Principal and Counselor 7-8., 13, 15.Department Chairs/Teachers 9.Principal/Counselor/Teachers 10-11. Principal/ Teachers/ ESL Teacher/Counselor/ Literacy Specialist 10-14. Principals, Teacher participants 15. Principals, teachers, technology department 16/17. Principals, technology department 	<ol style="list-style-type: none"> 1-14. Local Funds 15. \$85,435.00 	<ol style="list-style-type: none"> 1.Review of TAKS/STAARData/ Eduphoria/Data Digs/Benchmark Tests 2, 13, 15, 16,17. Lesson Plans, walkthroughs and Eduphoria 3, 15. Reflections and Implementation in Lesson Plans/TOT Sessions 4. Benchmark TAKS/STAAR, progress reports and report cards 5. 9-weeks and semester tests 6-14, 17. BenchmarkTAKS/STAAR tests, progress reports, and report cards 13. Weekly report on progress 	<ol style="list-style-type: none"> 1-16. 2012-13 17. 2014-2015 	<ol style="list-style-type: none"> 1-17. Benchmark Results/TAKS/STAAR Results/Improved Student Performance/ Mastery of Instructional Objectives and Skills/Eduphoria data

<p>tutorials/homeroom/Saturday Academies, as needed, for students not successful on TAKS/STAAR</p> <ol style="list-style-type: none"> 10. Create individual education plans for all ESL students 11. Provide ESL and Reading Classes each day 12. Develop a plan for increasing cross-curricular instruction 13. Provide instructional technology capabilities (Promethean Boards, iPads, other interactive devices, and graphing calculators) 14. Create flexible scheduling to provide needed accommodations on testing days. 15. Utilize Comp Ed funds to provide smaller classes and tutorials 16. Provide iPads for every teacher/staff member 17. Provide iPads for every student 					
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Goal #2

Student attendance on the Lago Vista High School campus will meet the state standard in spring 2013 to achieve TEA's highest campus rating.

This goal addresses the following

III, IV LVISD Goals

1,2,3,4 Texas Public Education Goals

1,2,4,5 NCLB Goals

Objective

- The student attendance rate will improve from 97% to 98% for the 2012-13 school year.

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
1. Call parents any time a student is absent from school. 2. Enforce state and local mandatory attendance policies 3. Conference with parents and students with excessive absences 4. Communicate with parents and students through written documentation 5. Review Survival Spanish training so administrators and staff are able to communicate with parents of many ESL students 6. Communicate exemption/tardy policies for semester exams 7. Provide incentives for student attendance	1. Attendance clerk 2. Principal/teachers 3. Principal/teachers 4. Attendance clerk 5. Principal/Office Staff 6-7. Principal/Staff	1. None 2. Local funds 3. None 4. Local funds 5. Local funds 6. None 7. Local Funds	1-7. Weekly Attendance Reports	1-6. 2012-2013	1-6. Final Attendance Report

Goal #3

The Lago Vista High School completion rate will meet the state standard in spring 2013 to achieve TEA's highest campus rating.

This goal addresses the following

III, IV LVISD Goals

1,2,3,4 Texas Public Education Goals

1,2,5 NCLB Goals

Objectives

- Lago Vista High School will have a four-year completion rate of 100% for the school year 2012-2013.
- Four-year completion rates for Hispanic students at Lago Vista High School will be 100% for the school year 2012-2013.
- Four-year completion rates for At Risk students at Lago Vista High School will be 100% for the school year 2012-2013.

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
<ol style="list-style-type: none"> 1. Students considering dropping out of school will be counseled about the possible negative impact of their decision 2. Teachers will report students at-risk of dropping out to the counselor so that the school can intervene 3. Students who are at-risk of not graduating in four years due to a lack of credits will be allowed to take accelerated classes 4. Students at-risk of failing classes in their freshman year will be mentored by teachers to ensure that they start off their high school career with positive guidance 5. Students who are failing classes will be assigned mandatory tutorials 	<ol style="list-style-type: none"> 1. Counselor/ Principal 2. Teachers 3. Principal/ Teachers/ Counselor 4/5. Principal/ Teachers 	<ol style="list-style-type: none"> 1. None 2. None 3. Local funds 4/5. None 	<ol style="list-style-type: none"> 1-2. Student attendance, progress reports, report cards, feedback from counseling session 3. Progress reports, report cards, transcripts, and teacher feedback 4/5. Progress reports and report cards 	<ol style="list-style-type: none"> 1-5. 2012-2013 	<ol style="list-style-type: none"> 1-3. Graduation rate 4-5. End of year credits will be 7 or more

Goal #4

The district will meet the state standard in spring 2013 to achieve TEA's highest campus rating.

This goal addresses the following

I, II, III, IV LVISD Goals

1,2,3,4 Texas Public Education Goals

1,2, NCLB Goals

Objectives

- The district will increase the percent of seniors taking the SAT/ACT to 70%.
- The district will increase the percent of students scoring at or above the criterion to 70%.
- The district will increase the number of students in subpopulations taking the SAT/ACT to 60%.

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
<ol style="list-style-type: none"> 1. Teachers will incorporate SAT/ACT Prep materials into their curriculum 2. Students will be reimbursed for their test-taking fee for one college entrance test 3. Students will be notified of SAT and ACT test dates and deadlines 4. Students will be informed of SAT/ACT prep courses that are available online and in the area 5. Students in the 10th grade will be given the PSAT and PLAN test. (11th grade AP students are also given opportunity to test as are 9th graders.) 6. TAKS/STAAR/ACT Prep Course (organized through the counselor/independent company providing services) 	<ol style="list-style-type: none"> 1. Teachers 2. Viking Booster Club 3-6. Counselor 	<ol style="list-style-type: none"> 1. None 2. Viking Booster Club Funds 3/4. None 5. State and local funds (non-10th graders pay for testing) 6. Sliding scale fees paid by participants 	<ol style="list-style-type: none"> 1. Lesson Plans and walkthroughs 2. Number of students requesting reimbursement 3. Number of students participating in SAT and ACT testing 4. Number of students requesting information 5. Pre-test data 6. Pre-test scores 	<p>1-6. 2012-2013</p>	<ol style="list-style-type: none"> 1. Increase in scores and participation rate on SAT and ACT tests 2. Increase in participation rate on SAT and ACT tests 3/4. Increase in participation on SAT and ACT results 5. Data from exams 6. ACT/SAT scores

Goal #5

- Lago Vista High School will provide a safe and orderly school climate, conducive to learning.

This goal addresses the following

II, III LVISD Goals

1,2,3,4 Texas Public Education Goals

1,2,3,4,5 NCLB Goals

Objectives

- Discipline referrals will decrease from 490 in 2011-2012 to 480 in 2012-2013
- Tobacco, Alcohol, and Drug (TOAD) offenses will decrease from 6 in 2010-2012 to 4 in 2012-2013.
- Incidents of violence will decrease from 0 in 2011-2012 to 0 in 2012-2013.

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
<ol style="list-style-type: none"> 1. Communicate with parents about school rules and policies 2. Stress positive character traits and a healthy lifestyle 3. Follow crisis plans 4. Provide updated student handbooks and evacuation plans 5. Provide training on school safety issues and train specific faculty and staff members on the proper use of SAMA 6. Implement integrated, age-appropriate, Character Education teaching strategies into classroom curriculums 7. Implement a drug testing program for all extracurricular participants 8. Consult with the CIC in defining the goals of the character education program 	<ol style="list-style-type: none"> 1-3. Principals/ Teachers/ Counselor 4. Principals/ Counselor 5. Principals/ Special Education Director 6. Principals/ Teachers/ Counselor 7. Board of Trustees/Administrators 8. Principals/ Students/ Character Education Committee 	<ol style="list-style-type: none"> 1-3. None 4-7. Local funds 8. None 	<ol style="list-style-type: none"> 1. Review of discipline referrals at the conclusion of each nine weeks 2. Lesson plans, review of discipline referrals at the conclusion of each nine weeks, informal teacher feedback 3. Fire Drills, Tornado Drills and Evacuation Drills each semester 4. Review of discipline referrals at the conclusion of each nine weeks, correct procedures followed during drills 5-6. Meeting agendas/lesson Plans 5. Sign-In sheet, agendas, and SAMA certification test 7. Signed Permission Sheets 8. Review of data 	<ol style="list-style-type: none"> 1-8. 2012-13 	<ol style="list-style-type: none"> 1-8. Final referral count/Feedback from parents, Board of Trustees, community, students, faculty and staff

Goal #6

- Lago Vista High School will increase parent and community involvement.

This goal addresses the following

II, III, V LVISD Goals

C&T 1, C&T 2 Texas Public Education Goals

2.4.5 NCLB Goals

Objectives

- Increase the number of parent and community participants in each of the following:
 - A. Volunteers
 - B. Open House
 - C. PTSO
 - D. Parent Chats
 - E. Booster Clubs

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATIONS	TIMELINES	SUMMATIVE EVALUATIONS
1. Parents will have the opportunity to volunteer at athletic/academic events 2. Parents will be informed of volunteer opportunities through the LVHS web site 3. Parents and community members will participate in LVHS Career Day 4. Parents will have the opportunity to volunteer as UIL academic co-coaches 5. Parents and community members will have the opportunity to participate in Site Based Decision Making Committee	1. Athletic Director, Booster Club, Volunteer Director 2. Principals 3. Volunteer Coordinator 5. UIL coaches and UIL coordinator 6. Principals 7. Teacher/Principals 8. Principals 9. LVHS Staff	1-9. None	1-7. Sign-In sheets during volunteer activities and review of volunteer numbers at conclusion of first semester 8. Parent sign-in sheet at open house and special programs meeting 9. Feedback from parents	1-9. 2012-2013	1-7. Final count of parent volunteers 7. Parent sign-in sheet at open house and special programs meeting 8. Increase in parental involvement of non-English speaking parents 9. Increased traffic on all websites

<p>meetings</p> <ol style="list-style-type: none">6. Community members will have the opportunity to tutor students in ISS, DAEP and before and after school plus during homeroom.7. Open house and special program meeting times and dates will be advertised in local online paper, Parent Newsletter, mail-outs, website and marquee8. Provide written correspondence in Spanish for non-English-speaking parents9. Provide information on LVISD, LVHS and teacher websites; student/parent grade viewer10. Facilitate parent involvement to improve services of children with disabilities through training, available resources, and collaboration with staff.					
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Goal #7:

- Lago Vista High School will provide opportunities for students to participate in career and technology courses.

This goal addresses the following

1,2,3,4,5 LVISD Goals

C&T 1, C&T 2 Texas Public Education Goals

1,2,5 NCLB Goals

Objectives:

- Increase the number of Hispanic and ESL students enrolled in advanced career and technology courses.
- Increase the number of economically disadvantaged students enrolled in advanced career and technology courses.
- Increase opportunities for all students to benefit from career and technical training, coursework and guidance from on-site CTE Coordinators (Assistant Principal and HS Counselor).

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATIONS
1. Provide training for technology teacher so current courses can be articulated with ACC 2. Offer college credit-in-escrow opportunities for students taking articulated technology courses 3. Counsel ESL, Hispanic, and economically disadvantaged students on the benefits of taking advanced technology courses 4. Orient Hispanic, ESL, and economically disadvantaged students to career opportunities in technology 5. Include advanced technology courses in the graduation plans of Hispanic, ESL, and economically disadvantaged students	1. Principal/Assistant Principal 2. Principal/Assistant Principal 3. Counselor and Counselor 4. Volunteer Coordinator 5. Counselor and Counselor 6. ESL teacher	1. Local Funds 2-5. None	1. Completion of training and written summary of training 2. Number of students enrolled in articulated classes 3-5. Number of Hispanic, ESL, and economically disadvantaged students enrolled	1-2. 2012-2013 3. Late Spring 2013, August 2012 4. 2012-2013 5. Spring 2013	1. Number of Hispanic, ESL, and economically disadvantaged students completing advanced technology classes increases from previous school year 2. Number of students collecting the credit-in-escrow from ACC 3-5. Number of Hispanic, ESL, and economically disadvantaged students completing advanced technology classes increases from previous school year

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Provide training and subsequent resources (including supplies and materials) to implement training around individual instructional strategies for students needing intervention.	Principal/Assistant Principal Curriculum Specialists Department Heads		Documentation of training and staff feedback on progress.	August 2012-June 2013	Increase in TAKS/STAAR scores of economically disadvantaged and Hispanic students to levels commensurate with students in other subpopulations.
Provide staff development at the LEA level to support the infrastructure needed for RtI implementation.	Principal/Assistant Principal Curriculum Specialists Department Heads		Documentation of training and staff feedback on progress.	August 2012-June 2013	Increase in TAKS/STAAR scores of economically disadvantaged and Hispanic students to levels commensurate with students in other subpopulations.

Lago Vista High School Campus and Recruitment Plan

Goal 1	Highly Qualified staff: all students will continue to be taught by highly qualified teachers
Performance Measures	<ol style="list-style-type: none"> 1. 100% of currently employed core area teachers will be highly qualified. 2. 100% of future hires will be highly qualified prior to employment. 3. NCLB Indicator 3.1: The percentage of classes being taught by highly qualified teachers in Title I schools will be highly qualified. 4. NCLB Indicator 3.2: The percentage of teachers receiving high-quality professional development will be 100%.
Summative Evaluation	Personnel files, highly qualified worksheets, and principal attestations

NCLB Indicator	Strategy/Activity	Target Population	Person Responsible	Budget/Resources	Formative Assessment	Timeline
2,3	1. Conduct recruitment activities to ensure qualified personnel in all positions. Activities include participating in job fairs, posting vacancies in multiple sites/organizations and maintaining an active webpage with vacancies listed.	All staff members	Superintendent	Local funds	Number of positions posted Number of applications completed Number of visits on web page counter	Sept 2012- June 2013
2,3	Establish a teacher mentoring system in order to retain highly qualified staff	All teachers	Principals	Local funds	Mentor assignments Agenda from New Teacher Orientation Materials from new teacher campus meetings	Sept 2012- June 2013
1	Analyze data from all teachers' certifications, testing, staff development, and service records to ensure that all meet highly qualified status	All Teachers	Asst. Supt.	Local funds	Personnel files Professional development records SBEC website	Sept 2012 Feb. 2013 June 2013
1	Assist teachers in maintaining or attaining certifications or endorsements through alternative programs, GT in-service, ESL certification, coursework, and certification testing in order to assure all staff is highly qualified	All Teachers	Principals	Local funds	Number of teachers in ACP Staff development records	Sept 2012- June 2013
4	Provide opportunities prior to the start of the school year to ensure that all teachers and paraprofessionals have high quality professional development	All teachers	Asst. Supt Campus Principals	Local funds	Staff development records	Sept 1. 2012



**LAGO VISTA MIDDLE SCHOOL
CAMPUS IMPROVEMENT PLAN
2012-2013**

LVISD Mission Statement

Lago Vista Independent School District is responsible for preparing our children to live and work in a changing Global Society. It is the primary responsibility of the District to instruct all students, in an exemplary way, to achieve essential academic and life skills so that they acquire a knowledge base on which to build life-long learning.

We are committed to being a community partner with the citizens of the Lago Vista ISD, providing opportunities for continuing education and the chance to participate in the education process.

LVMS Vision Statement

Lago Vista Middle School will provide the atmosphere and opportunity for all students to develop and maximize their social, emotional, and academic success.

Lago Vista Independent School District Vision Statement

“LVISD equips students for the rigors of the 21st Century by preparing them for a global based digital economy. LVISD will be recognized as a leader in educational innovation through: technology, facilities, curriculum, volunteerism, and instruction.”

Our Students:

1. Are inquisitive, self-motivated, intellectual risk-takers capable of setting and meeting goals.
2. Are self-confident, responsible decision-makers who are accountable for their actions.
3. Have an understanding of personal strengths and weaknesses and make healthy lifestyle choices.
4. Transform their learning experience with technological, cultural, and global perspectives.
5. Are multilingual.
6. Are academically challenged to reach new heights and embrace lifelong learning.
7. Graduate prepared to meet the challenges of post-high school education and/or the workforce.

Our Learning Environment:

1. Provides quality instruction in a stimulating environment that meets the needs of diverse student populations.
2. Welcomes and encourages active communication and participation between and among campuses, parents, and students.
3. Stimulates effective collaboration among professional staff, parents, and students where all take responsibility for student learning.
4. Is positive, supportive, and safe for all students.
5. Provides high performing highly skilled staff qualified above minimum requirements that is dedicated to furthering their professional growth to meet a changing classroom demographic.
6. Effectively and seamlessly incorporates technology into student learning.
7. Consists of facilities that meet the needs of all students and provide the best opportunities to thrive and achieve their greatest potential.
8. Offers the most rigorous academic programs.

Our Community and District:

1. Inspire an increase in volunteerism, mentoring, and general participation in the school system by persons and businesses in the community with expertise in various areas.
2. Encourage LVISD students to be involved in and act as responsible members of the community.
3. Maintain consistent, open communication in a respectful manner with all stakeholders.
4. Effectively communicate to taxpayers and citizens so that they may understand and financially support the needs and goals of the district.
5. Maintain the continued financial stability of the district.

Campus Improvement Committee for 2012-13

Trisha Upchurch, principal
Maria Bricker, teacher
Gigi Covington, parent
Melinda Falk, teacher
Matt Fletcher, community
Noel Hurley, parent
Sally Jones, community
Carol Luce Wright, teacher
Jiles Mims, business
Mark Rague, teacher
Andrea Roach, parent
Joyce Rutherford, community
Kim Sharp, teacher
Paul Thailing, assistant principal

No Child Left Behind Legislation

Lago Vista Middle School has put into place goals and plans for long-term student success. Toward these ends, we support the achievement performance goals delineated in the No Child Left Behind legislation.

NCLB Student Achievement Performance Goals:

1. All students will reach proficiency or better in reading and mathematics by 2013-14.
2. All limited English proficient students will become proficient in English and reach high academic standards.
3. All students will be taught by highly qualified teachers.
4. All students will be educated in a safe, drug free environment conducive to learning.
5. All students will graduate from high school.

The following goals and objectives will enable all students at Lago Vista Middle School to reach these Achievement Performance Goals.

LVMS students are expected to act responsibly. Students will be held to more accountability for their actions and behavior as demonstrated by less ZAPS and less discipline referrals.

LVMS staff will provide more opportunities for collaboration among students.

LVMS staff will reinforce and value students' efforts through intrinsic motivation.

Staff members will create safe environment where emphasis is on effort and process, recognizing that sustainable learning sometimes involves failure.

Objective I: STAAR

All student groups taking the STAAR Reading, Writing, Math, Science, and Social Studies tests will meet or exceed the state average for 2012. All student groups involved in the state assessments will meet or exceed the benchmark for Exemplary performance.

Math

6th Grade STAAR Math Scores (Passing standards have not yet been determined.)						
	Percent Score	Obj. M1	Obj. M2	Obj. M3	Obj. M4	Obj. M5
All Students	63%	59%	68%	70%	55%	65%
Hispanic Students	46%	46%	55%	58%	42%	48%
White Students	67%	62%	72%	74%	58%	70%
Eco. Disadvantaged	63%	54%	62%	62%	49%	59%
LEP	--	--	--	--	--	--
Special Education	37%	32%	41%	37%	36%	41%

7th Grade STAAR Math Scores (Passing standards have not yet been determined.)						
	Percent Score	Obj. M1	Obj. M2	Obj. M3	Obj. M4	Obj. M5
All Students	67%	66%	65%	75%	64%	66%
Hispanic Students	59%	58%	49%	66%	63%	62%
White Students	69%	67%	69%	77%	65%	67%
Eco. Disadvantaged	62%	61%	55%	72%	62%	60%
LEP	--	--	--	--	--	--
Special Education	36%	29%	39%	40%	34%	40%

8th Grade STAAR Math Scores (Passing standards have not yet been determined.)						
	Percent Score	Obj. M1	Obj. M2	Obj. M3	Obj. M4	Obj. M5
All Students	51%	59%	49%	51%	46%	52%
Hispanic Students	44%	52%	38%	46%	41%	42%
White Students	54%	61%	53%	53%	48%	55%
Eco. Disadvantaged	44%	56%	39%	44%	37%	45%
LEP	--	--	--	--	--	--
Special Education	29%	36%	30%	29%	20%	27%

	STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
1.1	Analyze 2011-2012 STAAR data to identify areas of less than 90% mastery.	Administrators Department chairs	Staff development	Charts and graphs	June 2012 – September 2013	STAAR benchmark test scores.
1.2	Develop and implement instructional strategies based on an examination of STAAR data including student expectations, item analysis	Core teachers Administrators	Staff development	Lesson plans Classroom observation Eighth Sense Student journals	June 2012 – June 2013	STAAR scores
1.3	Revise math lab elective to accommodate students who have not met previous STAAR math standards	Math teachers	Manga High and Digits by Pearson technology practice materials	Plan for tracking and remediation.	Fall 2012	Lesson plans reflect differentiation
1.4	Implement strategies to monitor, re-teach, and assess math foundation skills	Math teachers	MStar Practice materials Benchmark tests	Benchmark tests Teacher-developed assessments	August 2012 – June 2013	STAAR scores Mstar data
1.5	Initiate activities beyond the classroom such as weekly after school math program	Math teachers	Staff development Funds for materials and refreshments	Benchmark tests	January 2012 – June 2013	STAAR scores

	STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
1.6	Increase focus on math objectives and strategies campus-wide through cross-curricular integration and specially designated math lessons	Administrators Math teachers	Math practices Time	Benchmark tests Teacher-developed assessments	August 2012 – June 2013	Lesson plans TAKS scores
1.7	Develop a vertical team with fifth and sixth grade math teachers	Administrators math teachers	time	Question/answer discussion agenda	October 2012 – May 2013	Documentation of meetings

Reading and Writing

6th Grade STAAR Reading Scores (Passing standards have not yet been determined.)				
	Percent Score	Obj. R1	Obj. R2	Obj. R3
All Students	73%	80%	74%	68%
Hispanic Students	68%	77%	69%	61%
White Students	76%	82%	77%	71%
Eco. Disadvantaged	66%	74%	68%	58%
LEP	--	--	--	--
Special Education	47%	57%	50%	38%

7th Grade STAAR Reading Scores (Passing standards have not yet been determined.)				
	Percent Score	Obj. R1	Obj. R2	Obj. R3
All Students	75%	79%	71%	77%
Hispanic Students	70%	76%	66%	70%
White Students	76%	79%	72%	78%
Eco. Disadvantaged	72%	78%	66%	74%
LEP	--	--	--	--
Special Education	53%	57%	54%	50%

8th Grade STAAR Reading Scores (Passing standards have not yet been determined.)				
	Percent Score	Obj. R1	Obj. R2	Obj. R3
All Students	74%	71%	60%	67%
Hispanic Students	67%	71%	65%	65%
White Students	76%	80%	72%	77%
Eco. Disadvantaged	65%	71%	60%	67%
LEP	--	--	--	--
Special Education	42%	50%	40%	40%

7th Grade STAAR Writing Scores (Passing standards have not yet been determined.)				
	Percent Score	Obj. W1	Obj. W2	Obj. W3
All Students	68%	62%	77%	69%
Hispanic Students	62%	57%	70%	62%
White Students	69%	63%	79%	70%
Eco. Disadvantaged	63%	60%	71%	61%
LEP	--	--	--	--
Special Education	51%	51%	58%	46%

	STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
2.1	Improve curriculum differentiation in Pre AP classes	Content area teams Administrators	College Board recommendations	Teacher-developed assessments	August 2012 – June 2013	Student performance on summative assessments
2.2	Develop and implement instructional strategies based on an examination of STAAR data	Core teachers administrators	Staff development	Lesson plans Classroom observation	June 2012 – June 2013	STAAR scores

	STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
2.3	Provide targeted, accelerated instruction in small groups to students identified as at risk of failure to master reading TEKS	Classroom teachers	Guided Reading Library Curriculum Benchmarks Supplement materials	Unit Organizers Individual Reading Plans Progress Reports	June 2012 – June 2013	Improvement in STAAR/checkpoint test results Decrease in numbers of students identified as reading below grade level
2.4	Provide training and ongoing support that emphasizes real world, applicable skills	Administrator	Staff meeting	Agenda and materials from training Staff sign in sheet	August 2012 – June 2013	STAAR benchmarks
2.5	Develop language arts electives such as Creative Writing and Study Skills to extend literacy	Core teachers Administrator	Staff members Staff development	Classroom observation	August 2012	Formative and summative assessments STAAR scores in reading and writing
2.6	Initiate meetings to vertically align ELA curriculum across grade levels	Department chair Language arts teachers	Curriculum CScope	Scope and Sequence Sign in sheets	January 2013	Formative and summative assessments STAAR scores
2.7	Implement strategies to monitor, re-teach, and assess foundation skills.	Math teachers	STAAR practice materials Benchmark tests	Benchmark tests Teacher-developed assessments	August 2012 – June 2013	STAAR scores
2.8	Increase focus on language arts objectives and strategies campus-wide through cross-curricular integration	Administrators Language arts teachers	Reading practices Time	Benchmark tests Teacher-developed assessments	August 2012 – June 2013	Lesson plans STAAR scores
2.9	Implement Reading across the Disciplines to improve textual reading	Core teachers administrator	Staff development	Daily and major assessments	November 2012-May 2013	STAAR scores Classroom observations

Science

8th Grade STAAR Science Scores (Passing standards have not yet been determined.)					
	Percent Score	Obj. SC1	Obj. SC2	Obj. SC3	Obj. SC4
All Students	66%	62%	67%	70%	65%
Hispanic Students	62%	58%	58%	66%	62%
White Students	68%	63%	70%	71%	67%
Eco. Disadvantaged	58%	51%	56%	64%	59%
LEP	--	--	--	--	--
Special Education	48%	54%	39%	47%	52%

	STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
3.1	Develop hands on, inquiry based curriculum units/materials to support the teaching of the science grade level standards.	Core teachers Department chair	File system of science lab lessons for each grade level. TEKS based curriculum and materials	Materials updated monthly	August 2012 – June 2013	STAAR benchmark
3.2	Adopt new resources to supplement lessons	Core teachers	<i>Gateways to Science</i> <i>Sciencesaurus</i>	lesson plans classroom activities classroom observation	November 2012 – June 2013	STAAR benchmarks

3.3	Implement training around individual instructional strategies for students needing intervention	Administrators Department chair	Staff development Team meetings	Documentation of training and staff feedback on progress	August 2012 – May 2013	STAAR benchmarks
3.4	Implement co-teaching strategies in classrooms	Administrator Teachers (regular ed. and special ed.)	Staff development	Schedules reflect meetings Lesson plans reflect collaboration	August 2012 – June 2013	STAAR benchmarks
3.5	Develop and implement instructional strategies based on an examination of STAAR data	Core teachers Administrators	Staff development	Lesson plans Classroom observation	August 2012 – June 2013	STAAR scores
3.6	Implement strategies to develop content vocabulary	Core teachers	Staff development	Classroom observation	August 2012 – June 2013	STAAR scores Formal and informal assessments
3.7	Increase focus on science objectives and strategies campus-wide through cross-curricular integration and specially designated lessons	Administrators Science teachers	science practices staff development	Benchmark tests Teacher-developed assessments	August 2012 -- 2013	Lesson plans STAAR scores
3.8	Assist ELL (English Language Learners) students with comprehension of newly taught science concepts using ELPS	Core teacher ESL teacher	ELPS toolkit	Daily classroom activity	August 2012 – June 2013	Unit tests (multiple choice, matching, fill in the blank, short answer, and/ or essay), teacher observations and/or projects completed

Social Studies

8th Grade STAAR Social Studies Scores (Passing standards have not yet been determined.)					
	Percent Score	Obj. SS1	Obj. SS2	Obj. SS3	Obj. SS4
All Students	66%	62%	67%	66%	69%
Hispanic Students	57%	56%	55%	60%	55%
White Students	68%	64%	71%	68%	72%
Eco. Disadvantaged	56%	53%	58%	56%	62%
LEP	--	--	--	--	--
Special Education	45%	42%	41%	47%	54%

	STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
4.1	Implement instructional strategies based on an examination of STAAR data	Core teachers Professional consultant administrators	Staff development	Lesson plans Classroom observation	August 2012-May 2013	STAAR scores
4.2	Develop and implement instructional strategies based on an examination of STAAR data	Core teachers Administrators	Staff development	Lesson plans Classroom observation	August 2012 – June 2013	STAAR scores

3	Develop knowledge and understanding of personal citizenship through lessons on responsibility, morals, character development	Core teachers Staff members	Community resources	Daily teacher/ parent communication, classroom meetings, role playing, teacher observations	August 2012 -- 2013	Decrease in discipline referrals
4.4	Assist ELL (English Language Learners) students with comprehension of newly taught Social Studies concepts using ELPS	Classroom teacher and ESL teacher	ELPS toolkit	Lesson plans	August 2012 – June 2013	Unit assessments
4.5	Incorporate strategies to infuse the textbook into lessons	Core teachers	Staff development	Classroom observation	June 2012 – June 2013	STAAR scores

Objective II: Special Populations

Students in special populations will achieve at a rate commensurate with students not identified as being in special populations. At least 90% of all students will display mastery on the state assessment.

	STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
5.1	Incorporate instructional strategies, such as collaborative grouping and effective co-teaching to ensure that learning goals are being met by all student populations	Administrators Department chairs Special education teachers	Staff development Training in strategies	Lesson plans Classroom observation	August 2012 – June 2013	STAAR Rtl meetings

	STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
5.2	Provide opportunities for information and training for parents in techniques and strategies to support special needs learners.	Special Education Director Administrators	Parent meetings	Attendance of parents at meeting Parent survey	Fall 2012	Interest survey Evaluation of training
5.3	Analyze STAAR data to identify areas of mastery less than 90% for target students.	Administrators Department chairs	Staff development	STAAR analysis	August 2012	STAAR
5.4	Implement strategies for re-teaching and reinforcing TEKS objectives in core subjects	Administrators Classroom/ Special Ed./ ESL Teachers	Test data Rtl	Checkpoint results Analysis of results turned in to principal	August 2012 – June 2013	Rtl
5.5	Provide research-based progress-monitoring tools, technology, professional development around effective implementation in classroom	Administrators Department Heads	Manga High Technology to support - \$1000 NCLB ARRA funds	Online assessments MStar	August 2012 – May 2013	STAAR
5.6	Provide GT training for all teachers who serve GT students during 2012-2013 school year	Administrators ESC XIII content specialists At-risk coordinator	Staff development History Alive Laying the Foundation Region 13 Gifted and Talented workshops	Sign in sheet for hours completed	June 2012 – August 2013	Certificates of workshops

	STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
5.7	Implement strategies that promote rigor and relevance for identified gifted students	Administrators Department chairs At-risk coordinator	Staff development History Alive Laying the Foundation	Lesson plans	August 2012 – June 2013	Documentation in lesson plans Certificates of workshops
5.8	Promote readiness for college and career through innovative activities and lessons across the curriculum	Administrators Counselor Department chairs At-risk coordinator	Staff development Advisories ACT - Explore	Lesson plans for College and Career Exploration class	August 2012 – June 2013	ACT -- Explore
5.9	Implement strategies to differentiate instruction for students identified as at risk	Administrators At-risk coordinator Department chairs	Staff development Title IIA	Sign in sheets for hours completed	August 2012	Documentation of differentiation of instruction for special populations students in lesson plans
5.10	Provide training in discipline management and prevention tools for teachers	At-risk coordinator	Solid Roots Title IIA Capturing Kids' Hearts	Discipline referrals Principal viewer	August 2012	Documentation of referrals and consequences Principal viewer
5.11	Implement a behavioral management plan to redirect students who receive multiple discipline referrals	At-risk coordinator	Solid Roots Title IIA	Discipline referrals Tracking chart	August 2012	Documentation of referrals and consequences Principal viewer
5.12	Provide buddy support for selected students.	Special education teachers administrator	Title IIA	Progress monitoring	September 2012- June 2013	Documentation of progress

Objective III: School Climate

The staff and students at Lago Middle School will work cooperatively to create a learning community that maximizes the potential of each individual in the building.

	STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
6.1	Develop classroom discipline management plans to ensure uniformity of rules across grade levels and consistency of consequences	Grade level teams Assistant principal/at-risk coordinator	Staff development Capturing Kids' Hearts	Plans completed and submitted to principal.	August 2012	Reduction in disciplinary referrals
6.2	Revise program to reinforce responsible behavior and prevent bullying	Administrators Counselor	Staff development	On-going student code of conduct reports	October 2012	surveys
6.3	Implement positive peer intervention techniques to address the issue of bullying	Counselor nurse Classroom teachers Principal's Council	Staff development	Classroom visitation, hallway observation	August 2012 – June 2013	Reduction in instances of bullying and office referrals.
6.4	Develop an advisory program to include character-building objectives and positive student relationships	Administrator Counselor Dept. Heads	Staff development Advisory classes Community sponsors	Observation	August 2012 – June 2013	Staff, student, and parent surveys
6.5	Develop leadership among students to promote character ideals	Administrators Student Council National Junior Honor Society Principals' Council	Staff development workshops	Observation	August 2012 – June 2013	Reduction in discipline referrals Reduction in reports of bullying

	STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
6.6	Develop a mentoring program for at-risk students that will promote positive school spirit and responsible behavior	Administrators Counselor Department chairs	Staff development Advisory	Observation	August 2012 – June 2013	Reduction in nine-week failures Reduction in discipline referrals
7.9	Implement strategies to promote positive peer relationships	Administrators Counselor	Capturing Kids' Hearts Teen Leadership Student Council	Documentation of training	October 2012 – June 2013	Certificates of workshop
6.8	Conduct service projects to support community endeavors	Student Council National Junior Honor Society Cheerleaders	Workshops	Documentation of proceeds	December 2012- May 2013	observation
6.9	Conduct campus clean-up activities	Student Council National Junior Honor Society Principals' Council	Meetings sponsors	documentation	October 2012-May 2013	Observation

Objective IV: Attendance

For the 2012 – 13 school year, student attendance rate will improve to >98%

	STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
7.1	.	Attendance clerk administrators	Technology	Phone logs Parent documentation Discipline referrals	August 2012 – June 2013	Increase in student attendance
7.2	Maintain current assignments and classroom expectations on teachers' websites	Staff	Technology	Website documentation Student planners	August 2012 – June 2013	Improved grade averages
7.3	Increase parent awareness with timely communication upon fifth and tenth absences	Attendance clerk administrators	Technology Postage	Parent letters Student planners	August 2012 – June 2013	Increase in student attendance Agenda for attendance committee
7.4	Monitor tardies and take consistent disciplinary action upon repeated tardies	Administrators Middle school registrar	technology	Disciplinary consequences	August 2012 – June 2013	Reduced tardies Improved grade averages
7.5	Conduct team meetings for students who experience excessive absences	Department chairs At risk coordinator	Staff meetings	Agenda and minutes of team meetings Rtl	August 2012 – June 2013	Increase in student attendance and performance
7.6	Develop a mentoring program for at-risk students that will promote responsible attendance	Administrators Counselor Department chairs	Staff development Advisory	Observation	August 2012 – June 2013	Reduction in nine-week failures Increased attendance
7.7	Conduct conferences with students who have excessive absences	Administrators Mentor teachers	Staff development Advisory	Documentation of meetings	August 2012 – June 2013	Reduction in nine-week failures Increased attendance

Objective V: Health

Students will be able to demonstrate healthy lifestyles, behaviors, and attitudes toward others.

	STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
8.1	Establish school-wide policies that support the national school lunch guidelines	Administrator Cafeteria manager	Staff development	Classroom observation	August 2012 – June 2013	Survey
8.2	Implement activities for Red Ribbon Week.	Counselor Classroom teachers Student Council Sponsor	Funds to purchase prevention materials	Note activities in lesson plans	October 2012	No incidents of student drug use Activities completed
8.3	Implement the recommendations from the School Health Advisory Council	Principal SHAC membership	Staff development	Lesson plans Student attendance	August 2012	Final student attendance reports
8.4	Analyze student data to determine academic fitness progress across all demographic populations.	Principals SHAC chair	SHAC meetings Data	Minutes of the meeting	August 2012	FitnessGram results
8.5	Develop a three – six week health course through PE	PE teachers	Course curriculum and health resources	Lesson plans	August 2012 – December 2013	PE assessment of health curriculum
8.6	Develop healthy habits through innovative programs such as “Biggest Loser” and steps	Nurse PE teachers	Funding for incentives	Documentation charts	August 2012 – June 2013	checklist

Objective VI: Technology

All students in 6th grade, 7th grade, and 8th grade will master technology arts TEKS as demonstrated through mastery of grade level assessments/projects.

Provide ongoing staff training and support in the use of hardware/software

	STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
9.1	Provide opportunities for all staff to complete district determined technology competencies in hardware applications.	Technology teacher administrators	Staff development Computer Competencies matrix	Checklist for each teacher to show mastery of technology skills	August 2012– June 2013	Lesson plans reflect use of technology in curriculum Principal walkthroughs document use of technology in classroom
9.2	Provide training for all staff members with the MacBook Pro computers	Technology coordinator	Staff development	Sign in sheet	August 2012	Final grade
9.3	Incorporate effective technology, such as Promethean boards, student response systems, video, and pens to enhance instruction	Technology teacher	Funds for purchase and training	Lesson plans Classroom observation	August 2012 – June 2013	Technology assessment
9.4	Provide continued training and support for the effective use of Promethean boards	Technology coordinator	Training	Lesson plans Classroom observation	November 2012	Lesson plans
9.5	Enhance Technology II class for students	Technology teacher	Funds for purchasing and training for robotics technology	Lesson plans Classroom observation Challenge competition	August 2012 – June 2013	Technology assessment
9.6	Integrate technology into instruction according to technology TEKS	All staff	Operational computers and equipment	Lesson plans Classroom observation Projects and assignments	August 2012 --June 2013	Lesson plans Technology assessment

Objective VII: Parental Involvement

Increase parent and community involvement.

Increase the number of parent and community participants in middle school activities:

	STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
10.1	Advertise all special programs, open house events, and parent meetings via newsletters and on district website.	Administrators Counselor	District website Newsletters	Documentation of advertisements multiple times prior to event	August 2012 – June 2013	Increase in parent attendance at special events
10.2	Maintain teachers' websites as a useful communication tool for parents	Technology teacher All teachers	District website and technology tools	observation	August 2012 – June 2013	Parent surveys
10.3	Invite parents and volunteers to school-wide events, such as Meet the Teacher Night, Curriculum Night, athletic events, and socials	Administrators Counselor	Newsletter Funds for refreshments	Documentation of events	August 2012 – June 2013	Sign-in sheets Parent surveys
10.4	Provide workshop that reinforces positive parenting principles	counselor	Love and Logic	Sign in sheets	October 2012- June 2013	
10.5	Communicate middle school events to parents and community members through website	Administrator Staff	Website newsletter	Video	August 2012 – June 2013	Parent surveys Documentation of newsletters and newspaper articles

10.6	Implement parent information meetings in which topics, such as Pre-Advanced Placement, study skills, and course registration are discussed	Administrator Counselor	Funds for postage and refreshments	Documentation of events	August 2012 – June 2013	Parent surveys Sign in sheets
10.7	Initiate good news reports to parents	Principal Dept. chairs	Funds for postage	Documentation of mail-outs	August 2012— June 2013	Parent surveys



**LAGO VISTA
ELEMENTARY SCHOOL
CAMPUS IMPROVEMENT PLAN
2012-2013**

LVISD Mission Statement

Lago Vista Independent School District is responsible for preparing our children to live and work in a changing Global Society. It is the primary responsibility of the District to instruct all students, in an exemplary way, to achieve essential academic and life skills so that they acquire a knowledge base on which to build life-long learning.

We are committed to being a community partner with the citizens of the Lago Vista ISD, providing opportunities for continuing education and the chance to participate in the education process.

LVES Mission Statement

Lago Vista Elementary School inspires and supports a safe community of lifelong learners where every individual is valued and respected as part of the team.

**CAMPUS IMPROVEMENT COUNCIL
2012-2013**

DECISION-MAKING COMMITTEE

**Heather Stoner, Chairperson
Paul Thailing, Assistant Principal**

PROFESSIONAL STAFF

Allie Ball
Gina Carmichael
Jill Yonnone
LaTasha Phariss
Amy Rowin
Teresa Smith

PARENTS

Karen Van Ness
Wendy Reed

BUSINESS/COMMUNITY

Joyce Rutherford
Linda McCann
Nancy Campbell
Karen Karr

No Child Left Behind Legislation

Lago Vista Elementary School has put into place goals and plans for long-term student success. Toward these ends, we support the achievement performance goals delineated in the No Child Left Behind legislation.

NCLB Student Achievement Performance Goals:

1. All students will reach proficiency or better in reading and mathematics by 2013-14.
2. All limited English proficient students will become proficient in English and reach high academic standards.
3. All students will be taught by highly qualified teachers.
4. All students will be educated in a safe, drug free environment conducive to learning.
5. All students will graduate from high school.

The following goals and objectives will enable all students at Lago Vista Elementary School to reach these Achievement Performance Goals.

All students at Lago Vista Elementary School have equitable access to highly qualified teachers as per the campus and district highly qualified hiring and retention plans.

Math:

2011 TAKS Math Objectives Data (2012 STAAR data not available as of 7/3/2012)

TAKS 3rd grade Math 2011

	Met Standard	Improve for 2010	Commended Performance	Improve for 2011
		for 2010	Performance	for 2010
All Students	97%	100%	61%	75%
Hispanic	100%	100%	73%	75%
White	97%	100%	55%	60%
Econ. Disadv.	97%	100%	48%	60%
LEP	100%	100%	40%	60%

TAKS 4th grade Math 2011

	Met Standard	Improve for 2011	Commended Performance	Improve for 2011
All Students	89%	100%	51%	60%
Hispanic	84%	100%	42%	60%
White	93%	100%	55%	60%
Econ Disadv	82%	100%	45%	60%
LEP	NA	100%	NA	50%
Special Education	NA	NA	NA	NA

TAKS 5th Grade Math 2011 First Administration

	Met Standard	Improve for 2011	Commended Performance	Improve for 2011
All Students	89%	100%	51%	60%
Hispanic	84%	100%	42%	60%
White	93%	100%	55%	60%
Econ Disadv	82%	100%	45%	60%
LEP	NA	100%	NA	50%
Special Education	40%	100%	0%	25%

Math Goals:

- All student populations will meet standards on state and local end of year assessment.
- All student groups taking the TAKS reading, writing, math, and science tests will meet or exceed the state average for 2011.

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
<p>Research effective special education math programs, to include progress monitoring, and create a plan for improvement</p> <ol style="list-style-type: none"> 1. Site visits to successful programs 2. Attend the NCTM Regional Conference October 1-12 3. Meeting to plan for improvements 4. Faculty training by teachers who attended conference 	<p>Administrator Math specialist</p>	<p>Release time for a team of 4 to visit other schools. Conference costs for 7 teachers (one per grade level, math specialist) \$3,087 plus sub</p>	<p>Progress monitoring and benchmarks of special education students.</p>	<p>Fall visits to other schools. Conference in Oct., followed by meeting of team and training of faculty.</p>	<p>Daily lesson plans reflect use of best practices. Improvement in STAAR assessment results.</p>
<p>Incorporate and facilitate technology in the instruction and learning of mathematics</p> <ol style="list-style-type: none"> 1. Share day at faculty meeting in the Fall and Spring 2. Create a “live binder” or other resources to store and share math websites 	<p>Grade level teams</p>	<p>One Wed. meeting to introduce and begin files, or time during inservice days</p>	<p>Use of appropriate technology in math instruction.</p>	<p>Beginning of year</p>	<p>Improvement on benchmarks and STAAR</p>

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Purchase Everyday Counts calendar math program for K-5.	Principal	\$5,415.90 plus \$89.95 upgrade to digital for any K-3 classrooms	Benchmark Tests	Have for the beginning of the year	Benchmark Tests and STAAR
Grade level representatives will meet to discuss vertical and horizontal alignment of unit assessments.	Math Specialist	Time during inservice days at beginning of year	Unit Test Plan	In place before school starts	Scores in gradebooks from unit assessments.
Analyze 2011-12 STAAR data to identify areas of less than 96% mastery. Grade levels will plan target low SEs and plan for improvement.	Principal All staff	Time on Wed. after results arrive. STAAR data from 2011-12	Teams assess progress toward goals and report.	Analyze data and target areas after results arrive.	STAAR and benchmark test scores.
Teachers will participate in vertical alignment meetings to improve alignment of identified math concepts.	Principal Math Specialist	Time after school on Wednesday. 4 times a year.	Benchmark test.	Beginning of year and ongoing.	Student performance on STAAR or benchmark assessments in grades that are not assessed with STAAR.

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
<p>Track student growth with assessments planned by teachers and administrators to assess TEKS taught and skills mastered. Assessments will include fact fluency test in grades 2-5. Revise benchmarks and 9 week tests to match STAAR test and improve validity of tests.</p>	<p>Teachers Principal Math Specialist</p> <p>Administrators Grade Level Reps Math Specialist</p>	<p>Grade levels will need time to revise tests. After school on a Wednesday in place of faculty meeting. 1 meeting.</p>	<p>Results from ongoing assessments.</p> <p>Intervention Plans for all students in Grades 1-5 who do not show mastery.</p>	<p>Beginning of year. Grade 3-5 will have benchmarks in STAAR format. Grade 2 will have 2nd 3rd and 4th 9 weeks tests and K-1 will have mid and end of year tests.</p>	<p>Annual review of progress, STAAR results/benchmark test results</p>
<p>Each grade level will use their plan for mastery and intervention of basic facts.</p>	<p>Teachers Math Specialist</p>	<p>Facts assessments</p>	<p>Improvement on fact fluency and in math achievement as reflected in report card grades and benchmark results in first semester</p>	<p>Assessments administered at the end of each 9 weeks.</p>	<p>Improvement in benchmark scores and 9 week assessments.</p>

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Continue use of RTI 3 tier model to provide research based interventions to struggling students to include before, during, and after school tutoring.	Principal Team Leaders Math CIP representatives Math specialist	Research based intervention strategies, <i>Title 1 funds for specialist's salary</i>	Math Improvement Plan for all students in Grades 1-5 not mastering benchmarks.	Fall 2011	STAAR and benchmark test scores for at risk students
Analyze results of above assessments and create plans for intervention, to include a plan for students not demonstrating fact mastery	Teachers Math Specialist Principal	Assessment results by student expectation. Time after the 9 week test results are in. Wednesdays after test results received.	Improvement in math achievement as reflected by benchmark results. Intervention Plans for all students in Grades 1-5 who do not show mastery.	Assessments administered at the end of each 9 weeks.	STAAR scores in grades 3-5 Improvement in benchmark scores and end of year assessments in grades K-2.

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Investigate use of Eduphoria for the following. Teachers will complete a Math Tracking Sheet for all students in his/her classroom. The tracking sheet includes benchmark scores, 9 week tests, and fact tests. For grades 3-5, benchmarks will replace 9 Weeks tests.	Teachers	Cardstock. \$10	Data on cards from benchmarks and facts tests.	Will fill out each 9 weeks, or mid and end of the year.	Improvement on benchmark test scores for at risk students and STAAR results.
Plan and present "Math Night." Include a showcase of student work, as well as things for parents to do at home.	Math CIP Team	\$200 for needed supplies. Time for CIP team to plan this event, <i>Comp Ed funds (see attached budget sheet)</i>	Number of participants.	January	Participation.
Students who perform below level on benchmark assessments will be provided intensive interventions in small groups.	Classroom teacher Specialists	STAAR-representative resources, \$500, <i>Comp Ed funds (see attached budget sheet)</i>	Scores on benchmarks and frequent assessments	After first benchmark	STAAR scores

Reading:

2011 TAKS Reading Objectives Data (2012 STAAR data not available as of 7/3/2012)

TAKS 3rd grade Reading Spring 2011

	Met Standard	Improve for 2012	Commended Performance	Improve for 2012
All Students	97%	100%	61%	75%
Hispanic	100%	100%	73%	75%
White	96%	100%	56%	75%
Econ. Disadv.	93%	100%	43%	50%
LEP	100%	100%	60%	75%

TAKS 4th Grade Reading 2011

	Met Standard	Improve for 2012	Commended Performance	Improve for 2012
All Students	88	100	41	50
Hispanic	71	100	21	50
White	92	100	45	50
Econ. Disadv.	73	100	27	50
LEP	Na	Na	Na	na
Special Education	33	100	0	25

	Met Standard	Improve for 2012	Commended Performance	Improve for 2012
All Students	93	100	42	50
Hispanic	80	100	30	50
White	91	100	49	50
Econ Disadv	85	100	28	50
LEP	80	100	0	25
Special Education	93	100	42	50

2011 TAKS Writing Objectives Data (2012 STAAR data not available as of 7/3/2012)

TAKS 4th Grade Writing 2011

	Met Standard	Improve for 2012	Commended Performance	Improve for 2012
All Students	89	100	36	50
Hispanic	79	100	29	50
White	92	100	38	50
Econ. Disadv.	84	100	24	50
LEP	60	100	20	50

Written Composition Score	Campus	Improve for 2012
0	0	0
1	9%	5%
2	50%	25%
3	25%	50%
4	4%	20%

ELA Goals:

- 100% of the third and fifth graders will master a TEKS assessment in writing and score a level of 3 or 4 on a written work.
- Students in kindergarten, first and second grades will demonstrate writing proficiency on assessments of grade level standards and in writing folders.
- Students in kindergarten, first and second grades will demonstrate reading proficiency on assessments of grade level standards, reading folders and running records.

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Reading specialists will assist in implementation of a balanced literacy program (Building Blocks, Four Blocks, MONDO, Daily 5, CAFÉ)	Classroom teachers Reading Specialists Administrators	Materials from professional library and guided reading library	Lesson Plans Walk-throughs Coach's & Principal Observations	Beginning in the Fall 2012 and continuing as needed throughout the year	Improvement in TAKS/checkpoint test results Decrease in numbers of students below grade level.
Identify and provide targeted, accelerated instruction in small groups to students identified as at risk of failure to master reading TEKS	Classroom teachers Reading Specialists	Guided Reading Library Curriculum Benchmarks Supplement materials, <i>Title 1 funds to use for specialists' salary</i>	Lesson Plans Individual Reading Plans Progress Reports	Ongoing throughout year.	Improvement in TAKS/benchmark test results Decrease in numbers of students identified as reading below grade level.
Purchase materials for new teacher implementation of balanced literacy language program.	Teachers Reading Specialists	\$250 per classroom	Materials purchased such as classroom libraries	Fall 2012	Materials purchased

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
<p>Grade K-3 will teach handwriting in the TEKS consistently and will expect correct penmanship on all assignments.</p> <p>NOTE: 4th-5th grade teachers will provide remediation in handwriting for any students not mastering handwriting in third grade.</p>	<p>Classroom Teachers Principal</p>	<p>Handwriting Without Tears training and materials Use of handwriting without tears website rubrics and strategies</p>	<p>Training evaluation Lesson Plans Observations of teachers teaching handwriting (pre-K-3) 3-5 teachers will have a RTI plan for students who have not mastered handwriting</p>	<p>Materials and training during new teacher orientation Lessons ongoing throughout year. Plans for 4-5th grade students who have not mastered handwriting</p>	<p>Student mastery of handwriting skills demonstrated in written work samples.</p>
<p>New teachers and grade level appropriate teachers will receive training on use of Handwriting Without Tears</p>	<p>Principal Reading Specialists Classroom teachers (Grades K-3)</p>	<p>Training materials</p>	<p>Training evaluation</p>	<p>Sept. 2012</p>	<p>Teachers implement handwriting program with success</p>

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Plan and execute a Family Learning Journey Showcase Night.	ELA Cadre Librarian Principal Grade level representatives (at least 2 per grade)	\$250 from Food Services Staff in the evening Posters and other materials as needed for activities Advertising ; <i>Comp Ed funds (see attached budget sheet)</i>	Activity plans per grade level	Each year (spring semester, depending on Math Night)	Attendance by families & community
Vertical alignment for writing and reading TEKS for teachers to discuss and plan for low SE's – (how/when these SE's are taught)	Classroom teacher Principal Specialists	Time Curriculum maps SE specific data	Evaluation and planning form	After STAAR Data is received	Improvement on specific SE's school wide
Students who perform below level on benchmark assessments will be provided intensive interventions in small groups.	Classroom teacher Specialists	STAAR- representative resources, \$500, <i>Comp Ed funds (see attached budget sheet)</i>	Scores on benchmarks and frequent assessments	After first benchmark	STAAR scores

Science:

2011 TAKS Science Objectives Data (2012 STAAR data not available as of 7/3/2012)

	Met Standard	Improve for 2012	Commended Performance	Improve for 2012
All Students	88	95	39	50
Hispanic	81	95	10	50
White	93	100	48	50
Econ Disadv	78	90	25	50
LEP	Na	90	Na	50
Special Education	25	90	25	50

Science Goals:

- 95% of the kindergarten, first, second, third and fourth graders will make 70% or above on their end of year, cumulative, TEKS-based Science assessment.
- All students will be active participants in hands-on science 60% or more of their science time.

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Campus training meetings on the ease of hands-on science (to meet goal of 60% hands-on/active participants)	Principal, 2-3 teacher reps	2-3 teacher reps will plan and implement the training sessions	Demonstrate knowledge of topic through lesson planning development	1 faculty meeting in September 2012 1 faculty meeting in February 2013	Improvement in STAAR/benchmark test results
Students in kindergarten through grade 5 will participate in the science fair by creating projects with developmentally appropriate science processing skills and TEKS alignment (2 nd , 3 rd , and 4 th grade will present in the fall and K, 1 st , 2 nd , 5 th , in the spring)	Teachers	Time to prepare and present projects Materials for science fair Ribbons (\$75)	Projects completed in grades K-5	Date to be set at team leader meeting in the summer of 2012	Improvement in STAAR/benchmark test results Students demonstrate understanding of scientific process through written project.
New teachers will attend a science lab tour and orientation in conjunction with a brief review of the Scientific Method.	Team Leaders	Time – workday before school (schedule created)	Sign in sheet	New teacher orientation	Lesson plans document regular use of lab and/or hands on materials.

Social Studies:

Social Studies Goal:

- All students in grades kinder- 5 will master social studies TEKS as demonstrated through mastery of grade level assessments.
- Students will demonstrate awareness of the diverse cultures in our community, country and world.
- Students will understand and demonstrate good citizenship.
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STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINE S	SUMMATIVE EVALUATION METHODS
Introduce customs, symbols and celebrations that represent a variety of cultures. Celebrate cultural diversity and community responsibility with school wide Culture Day with cultures represented from our school, rotating biannually with school wide Career Day.	All faculty	TEKS, Community, Internet, Cross Grade Level Planning Time, Library and Internet resources, Speakers, Field Trips, Social Studies Texts	Daily classroom activity (multiple choice, matching, fill in the blank, short answer, and/ or essay), teacher observations and/or projects completed	Daily (i.e. Pledge to the American Flag and Texas Flag), Weekly (Rotating units), Monthly (Celebrations and customs)	Unit tests (multiple choice, matching, fill in the blank, short answer, and/ or essay), teacher observations and/or projects completed

Each grade level will provide instruction in agreed upon curriculum during Freedom Week and Texas History month.	Classroom teacher	TEKS, Community, Internet, Library and Internet resources, Text Book, Media, Speakers, Field Trip	Daily classroom activity (multiple choice, matching, fill in the blank, short answer, and/ or essay), teacher observations and/or projects completed. Plans turned in to Principal.	November and March	Unit tests (multiple choice, matching, fill in the blank, short answer, and/ or essay), teacher observations and/or projects completed
Develop knowledge and understanding of personal citizenship through: responsibility, morals, character development	All faculty PBIS Team	TEKS, Community, Internet, Library and Internet resources, Character Education Manual, Textbook, Speakers,	Daily teacher/ parent communication, classroom meetings, role playing, teacher observations	Ongoing throughout the year	9 Week Conduct Grade
Apply for grants to initiate after school science programs for special populations	Science Cadre representative	Time	Grant applied for by December 2012	First semester December 2012 – apply for grants	Grants awarded and special populations program initiated for the 2013-2014 school year

Support collaboration between teachers of special education students and regular education by providing opportunities for teachers to collaborate on a regular basis.	Administrator Teachers Special Education Director	Time – 1 meeting each month – special education teachers don't pull kids on those days	Schedules reflect meetings Lesson plans reflect collaboration	Ongoing throughout year.	Improvement in STAAR/benchmark test results Students demonstrate mastery of STAAR through classroom assessments.
One representative from each grade level will make shopping list for grocery-type items at the beginning of each quarter to be purchased for science investigations.	School secretary will initiate orders each 9 weeks Grade level rep will make lists of items to be purchased	Maximum \$600 for entire school year	Increase in hands-on learning	Lists are due the first week of each 9 week grading period	Increase in hands-on science, increase in science assessment scores
Each 9 weeks, provide students with an engaging, science-based assembly with at least one assembly focused on earth-science (example – Chemistry Road show, Lucas Miller, traveling planetarium, etc)	Principal and science cadre to plan	\$2500 or less – to be funded by PTO	Assemblies planned and scheduled within first 6 weeks of school	Planned by first 9 weeks of school	Student attendance at assembly.

Teachers will plan and implement 60% hands-on science lessons for the year	Principal creates accountability form, Teachers plan & implement lessons	Accountability form, faculty meeting time to plan	Accountability form submitted to Principal each quarter	Faculty meeting in September and February	Increase in hands-on science & assessment scores, accountability through documentation
One field trip per year will correlate to grade level science TEKS (for example, caverns, zoo, recycling center)	Grade level teams	Transportation Costs	Teachers fill out request 2 weeks prior to trip, principal checks compliance with strategy	Once per year per grade level	Field trip request forms reflect compliance with correlation to grade level science TEKS
On Friday per month, students will watch a science movie during lunch time in the cafeteria	Principal	Video		Once per month	Student attendance during lunch, and knowledge of science concepts
Benchmark science tests will be given school – wide (K-5 will give end of year, 2-5 will give mid – year) using eduphoria to track data and progress	Teachers	Faculty meeting time to create benchmark tests, eduphoria assistance in creating tests	Data from benchmark	In December 2012 (Mid year grades 2-5) May 2013 (End of year K-5)	Improvement in STAAR science assessment, Improvements on benchmark data when comparing mid-year to end of year.

Scientific lab sheets/method, appropriate for each grade level, will be used for scientific investigations (available hard copies will be located on bulletin board in the science lab)	Science CIP team	Science lab bulletin board	Observations, student work	First 9 weeks – resources are in lab, teachers are informed of expectation	Improvement in STAAR/benchmark scores. Students demonstrate mastery of TEKS
Staff will plan ocean week lessons (MARE guide) and hands on activities appropriate for grade level taught during two meetings prior to ocean week 2013	Teachers	Faculty meetings – One in February 2013 and the other in March 2013 MARE guides	Ocean week 2013 will be planned among grade levels using MARE guide as primary source	February 2013 March 2013	Hands-on, meaningful activities and lessons will be taught; connection among curriculum vertically; culminating 5 th grade Port Aransas trip preparations
Students who perform below level on benchmark assessments will be provided intensive interventions in small groups.	Classroom teacher Specialists	STAAR-representative resources, \$500, <i>Comp Ed funds (see attached budget sheet)</i>	Scores on benchmarks and frequent assessments	After first benchmark	STAAR scores

Special Populations:

2011 TAKS Objectives Data (2012 STAAR data not available as of 7/3/2012)

TAKS 3 rd grade Math 2011				
	Met Standard	Improve for 2012	Commended Performance	Improve for 2012
All Students	97%	100%	61%	75%
Hispanic	100%	100%	73%	75%
White	97%	100%	55%	60%
Econ. Disadv.	97%	100%	48%	60%
LEP	100%	100%	40%	60%
Special Ed	60%	100%	20%	50%
Title I	83%	100%	20%	50%
At Risk	87%	100%	40%	50%

TAKS 4 th grade Math 2011				
	Met Standard	Improve for 2012	Commended Performance	Improve for 2012
All Students	95	100	52	75
Hispanic	93	100	29	50
White	95	100	57	75
Econ Disadv	96	100	28	50
LEP	80	100	20	50
Special Education	NA	NA	NA	NA
Title I	93	100	29	50
At Risk	90	100	30	50

TAKS 5th Grade Math 2011 First Admin.

	Met Standard	Improve For 2012	Commended Performance	Improve for 2012
All Students	89	100	51	60
Hispanic	84	100	42	60
White	93	100	55	60
Econ Disadv	82	100	45	60
LEP	Na	100	Na	50
Special Education	40	100	0	25
Title I	40	100	20	25
At Risk	63	100	8	25

TAKS 5th
Science

	Met Standard	Improve for 2012	Commended Performance	Improve for 2012
All Students	88	95	39	50
Hispanic	81	95	10	50
White	93	100	48	50
Econ Disadv	78	90	25	50
LEP	Na	90	Na	50
Special Education	25	90	25	50
Title I	60	90	0	50
At Risk	60	90	12	50

TAKS 3rd grade Reading Spring 2011

	Met Standard	Improve for 2012	Commended Performance	Improve for 2012
All Students	97%	100%	61%	75%
Hispanic	100%	100%	73%	75%
White	96%	100%	56%	75%
Econ. Disadv.	93%	100%	43%	50%
LEP	100%	100%	60%	75%
Special Education	NA	NA	NA	NA
Title I	91%	100%	27%	50%
At Risk	100%	100%	43%	50%

TAKS 4th Grade Reading 2011

	Met Standard	Improve for 2012	Commended Performance	Improve for 2012
All Students	88	100	41	50
Hispanic	71	100	21	50
White	92	100	45	50
Econ. Disadv.	73	100	27	50
LEP	Na	Na	Na	na
Special Education	33	100	0	25
Title I	80	100	7	25
At Risk	60	100	0	25

TAKS 5th Grade Reading 2011 1st administration

	Met	Improve	Commended	Improve
	Standard	for 2012	Performance	for 2012
All Students	93	100	42	50
Hispanic	80	100	30	50
White	91	100	49	50
Econ Disadv	85	100	28	50
LEP	80	100	0	25
Special Education	50	100	0	25
Title I	80	100	10	25
At Risk	78	100	7	25

TAKS 4th Grade Writing 2011

	Met	Improve	Commended	Improve
	Standard	for 2012	Performance	for 2012
All Students	89	100	36	50
Hispanic	79	100	29	50
White	92	100	38	50
Econ. Disadv.	84	100	24	50
LEP	60	100	20	50
Special Education	67	100	0	25
Title I	79	100	0	25
At Risk	73	100	9	25

Special Populations Goals:

- At least 93% of students in special populations will master state assessment by meeting the standard
- Students in special populations will demonstrate Adequate Yearly Progress as reflected by grade level standards
- Continue to decrease the number of students referred to Tier 2 RtI by effectively implementing Tier 1 interventions
- Continue to decrease the number of students referred to Special Education by effectively implementing Tier 2 interventions

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Continue to provide required GT training for all classroom teachers who serve GT students school year. Training will have a component about economically disadvantage and minority students	Principal GT teacher	Refer to State Guidelines for Programs and Mandated Assistance/ Services Training materials Time	Sign in sheet for hours completed Certificates of Completion for online training	Within first semester of school	Ongoing documentation of differentiation of instruction for Gifted and Talented students in lesson plans

<p>Continue to provide required ESL training for all classroom teachers who serve ESL students school year. Training will have a component about economically disadvantage</p>	<p>Principal ESL teacher</p>	<p>Provide staff w/ sites that offer free/ low cost online modules and require completion Purchase training materials to be delivered by staff rather than contracting services. GT- 1 day ESL- ½ day Economically Disadvantage & At-Risk- ½ day \$300-\$500 for Materials and planning time, <i>Comp ed funds (see attached budget sheet)</i></p>		<p>Within first semester of school</p>	<p>Ongoing documentation of differentiation of instruction for ESL students in lesson plans</p>
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STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Continue to provide training on best practice/ interventions for economically disadvantaged and at-risk students. Develop intervention plans for students and track effectiveness	Principal Counselor Specialists		Sign in sheet for hours completed Information compiled to develop plans and distributed to appropriate personnel.	Within first semester of school Review each 9 weeks	Ongoing use of formal and informal assessments to evaluate effectiveness including grades and assessments scores
Continue to schedule meetings for parents of students receiving interventions to encourage parent involvement and provide parent training (ie – Title I, ESL, Dyslexia)	Principal Counselor ESL Teacher Reading and Math Specialists	Time Materials (information from staff training) <i>Minimum 2 evening Mtg.</i> <i>\$300- Snacks & Childcare, Comp Ed funds (see attached budget sheet)</i>	Attendance Feedback from parents	Once per semester/ minimum	Increased parent involvement Increased student achievement on report cards and state assessment
Allow one day per month for Special Education, Specialists, and General Education teachers to meet and discuss student progress and effectiveness of current services.	Principal Specialists Special Ed Teachers	2 subs	Dates of faculty meetings specifically for intervention planning and paperwork	Once a month	Increased student achievement and mastery of annual IEP goals.

Continue to update Rtl paperwork and develop written guidelines explaining the process. Include needed information by Special Education Department if student is referred.	Principal and Rtl Team	Time for meetings <i>Meet at the beginning of the school year before beginning interventions w/ students</i>	Examples of forms	September January April	Continue to update and streamline forms that are easy to understand and include information needed in the event of a referral: i.e. Vision/ Hearing Screening Form Student Information Contact Information
Continue to provide training on Response to Intervention: Philosophy, Procedures, Completion of Paperwork Focusing on Tier I interventions	Principal	Materials Time 1 faculty meeting	Documentation of training from faculty meetings	First nine weeks	Continue to increase knowledge of Rtl process and Tier I interventions for staff Decrease number of students referred to Tier 2
Prior to start of school year, teachers will meet with specialists to review student RTI folders.	Principal Specialists Classroom teachers	RTI folders Time	Intervention plans	½ Day	Collaboration and fidelity of interventions at Tier I, Tier II, and Tier III
Allow one faculty meeting per month to allow teachers to appropriately complete Rtl paperwork.	Principal	Support from specialists in completing paperwork 1 Faculty Meeting per month	Dates of faculty meetings specifically for Rtl paperwork completion	Monthly	Appropriately completed forms

<p>Research and explore grant opportunities for after school or extended day instructional interventions for special pops in small group setting</p>	<p>Principal Special pops committee members Specialists</p>	<p>Scheduling, transportation, materials, stipends Region 13 service center Candance Ferguson TEA 21st Century CCLC State Coordinator 512-463-5619</p>	<p>Availability of grant</p>	<p>Research done and grant completed as required. Goal: Decision prior to 2013-2014 school year</p>	<p>Growth in student performance. Increased AYP and performance on state assessments. More time for direct intervention support for struggling students.</p>
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Climate and Attendance:

Climate and Attendance Goals:

- The staff and students at Lago Vista Elementary School will work cooperatively to create a learning community that maximizes the potential of each individual in the building.
- Discipline referrals will decrease by 5% during the 2012-2013 school year.
- For the 2012-2013 school year: The student attendance rate will improve from 96.2% to >98%
- Students will be able to demonstrate healthy lifestyles, behaviors and attitudes toward others.

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Post school wide rules using both words and pictures in positive statements in hallways, bathrooms, cafeteria, and common areas.	Team Leaders	Time, Copies of current procedures, posters	Revisions completed and distributed to staff.	August 2012 Ongoing	Office referrals for violation of procedures are reduced
Review and revise classroom discipline management plans to insure uniformity of rules across grade levels and consistency of consequences.	Team leaders	Time, <u>Harry Wong: First Days of School</u>	Plans completed and submitted to principal.	Team meets to determine rules on August 2012	Office referrals reduced.
Anti-Bullying Week Activities in all grade levels specifically geared to increase awareness of and decrease bullying behavior	Counselor Principal Student Council	Draw on various materials, internet	Activities for each grade level	Plan in Fall 2012 ... Implemented January 2013	Reduced incidence of reported bullying.

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Investigate and implement an effective, student-friendly system to recognize Valuable Vikings which shall include lanyards, stars, Music Bachs and Art Bucks.	Principal Teachers	School records Rewards for students - \$150	Assemblies held	End of each 9 weeks	Evaluate number of students receiving awards in each section to determine progress toward school goals.
Provide incentives for 9-week perfect attendance. Student council will provide input on incentives.	Principal Attendance clerk Attendance committee	\$300	Perfect attendance ribbons	Each 9 weeks	Increase in students attaining perfect attendance
Change practice of listing perfect attendance and honor roll in local paper which no longer exists. Instead have a bulletin board in the front hall or front office.	Attendance clerk CIP Committee	Time	Information placed on bulletin board.	End of each 9 weeks	Increase in perfect attendance rate
Phone calls daily to absent students & feedback given to homeroom teacher after 3 consecutive absences. Detention to be served for severe absences and tardies.	Attendance clerk	Time	Phone logs Detention if needed	Daily	Increase in student attendance

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Follow up phone calls to parents that do not respond to letter re: excessive absences. Copy of letter to teachers.	Administrator	Time	Phone logs Teacher copies distributed.	Ongoing	Increase in student attendance
Use computer software to track attendance of low socioeconomic status students	Principal	Software	Increase in attendance of low SES students.	Each nine weeks	Increase in low SES students performance on state assessments
Continue school wide theme days to develop healthy lifestyles and community involvement.	Student Council members and sponsor	Time	Days planned and implemented – schedule reported to principal	Ongoing throughout the year	Survey of student attitudes toward theme days
Continue activities for Red Ribbon week in Fall 2012. Buy materials to implement drug resistance curriculum.	Counselor Classroom teachers Nurse Student Council	Funds for Red Ribbon materials: about \$500	Note activities in lesson plans	Last week in October 2012	No incidents of student drug use. Activities completed.

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
<p>Incorporate Heart-developed plan, into daily school atmosphere to encourage positive peer relationships and prevent and address the issue of bullying.</p> <p>Heart contains:</p> <ul style="list-style-type: none"> • Bullying Prevention Statement • Campus Bullying Definition • Proactive Plan (Character Education Program) • Reactive Plan to Bullying • Program for Monitoring Success of the Program 	<p>Counselor Classroom teachers</p>	<p>Purchase new bullying curriculum, Update teacher resources.</p>	<p>Curriculum and classroom meetings noted in lesson plans</p>	<p>Initiate in fall and ongoing throughout the year</p>	<p>Reduction in instances of bullying and office referrals.</p>
<p>Continue Watch D.O.G.S. program to provide an extra set of eyes and ears and a positive male role on our campus.</p>	<p>Principal Volunteer Coordinator</p>	<p>Time</p>	<p>Watch D.O.G.S. on campus at least three days per week</p>	<p>Began SEP 2009 Ongoing</p>	<p>Fewer office referrals</p>

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Provide a “refresher” staff development time before the school year starts to retrain teachers on HEART and Positive Behavior Support.	Principal	Time	Completion of training	August 2012	Decrease in office referrals and bullying incidents
Provide information to parents about bullying and the school and parent role in helping students develop positive peer relationships.	Principal ES Counselor MS Counselor	Books on best practices in bullying prevention School website Newsletter	Information compiled and distributed	By NOV 2012 and FEB 2013	Decrease in reported instances of bullying
PTO will investigate ways to help welcome new students to the campus, such as providing a bag of LVES goodies or being a friend for the day...or providing new student with Viking T-Shirt	PTO Rep. Office hands out goodies and/or T-Shirt when student registers. PBIS Team: Consistency throughout all classrooms	\$500 for T-Shirts and Goodie Bags donated from PTO	Records kept of how many T-Shirts distributed. Feedback from new students and their parents.	September 2012	Decrease in negative behavior resulting in consequences for new students

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Principal and SHAC committee members will analyze student data to determine academic and fitness progress across all demographic populations.	Principal SHAC Chair	Time for SHAC meetings Data	Minutes of the meeting	August-May	FitnessGram results
SHAC will use the data to make recommendations on ways to improve to in the coordinated health program.	Principal SHAC Chair	Time for SHAC meetings Data	Minutes of the meeting	August-May	FitnessGram results
Analyze Fitness Gram results in comparison to disaggregated TAKS scores and attendance rates.	Principal SHAC	Time Data	Minutes of meetings	August-May	FitnessGram results
Monitor to ensure that all students receive mandated TEKS based, vigorous physical activity each day.	Principal	Teacher schedules	Walkthroughs	August-May	FitnessGram results
Maintain a core PBIS Team	CIP Committee	Continue to implement and support PBIS	Regular meetings of PBIS Team	May 2012- May 2013	Decrease in referrals and increase in positive behaviors and student morale.

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Behavior Support personnel to provide early interventions and supports for students needing Tier 2 behavior support.	Paraeducator	Cost to train Paraeducator	Training and hiring of personnel	August 2012	Decrease in RTI for Behavior Problems, severe and repetitive behavior problems
Implement strategies to differentiate instruction for students identified as at risk	Administrators At-risk coordinator Department chairs	Staff development TALA <i>Title IIA funds</i>	Sign in sheets for hours completed	August 2011	Documentation of differentiation of instruction for special populations students in lesson plans
Provide training in discipline management and prevention tools for teachers	At-risk coordinator	<i>Title IIA funds</i>	Discipline referrals Principal viewer	August 2011	Documentation of referrals and consequences Principal viewer
Implement a behavioral management plan to redirect students who receive multiple discipline referrals	Assistant Principal	<i>Title IIA funds</i>	Discipline referrals Tracking chart	August 2011	Documentation of referrals and consequences Principal viewer
Provide staff development to support the infrastructure needed for RtI implementation.	Administrators Department Heads At-risk coordinator	<i>Title IIA funds</i>	Documentation of training and staff feedback on progress.	August 2011- May 2012	STAAR

Technology:

Technology Goal:

- All students in kindergarten through grade 5 will master technology arts TEKS as demonstrated through mastery of grade level assessments/projects.
- Enhance the quality of current programs by providing additional hardware/software and computer upgrades.
- Provide ongoing staff training and support in the use of hardware/software
- Incorporate technology in the classroom on a regular basis

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Make effective use of existing computers by distributing equipment to classrooms	Principal and Media Specialist	Existing hardware in unused computer lab	Computers moved to classrooms or existing lab reconfigured to be usable	ASAP	Computers evident in classrooms and in use
Hire technology teacher	Principal School Board	\$ 55,000	Hire teacher	Fall 2012	Students actively engaged in labs and demonstrating mastery of Technology TEKS
Ongoing support and instruction of teachers to utilize technology in their teaching	Principal IT	Time Personnel Training on software as needed	Training provided to staff	Fall 2012	Teachers utilizing technology, including active votes and active inspire.

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Investigate innovative instructional technology	Teachers Principal	TCEA Webinars	Attend TCEA	Winter of 2013	Evident in classroom instruction and available to be shared with peers
Purchase promethean boards for remaining classrooms that are not equipped.	Principal	\$1700 per board	Purchase Orders Materials received	Fall of 2012	Student progress noted through formal and informal assessments.
Investigate methods to support Instructional technology TEKS	Teachers Technology committee	Time		By Spring of 2013	Implementation evidenced by lesson plans

STAAR State Comparison
Spring 2013

2013	Math			Reading			Writing			Science			Social Studies		
Grade	LV	STATE	Dis	LV	STATE	Dis	LV	STATE	Dis	LV	STATE	Dis	LV	STATE	Dis
Third	80%	69%	11.00%	90%	79%	11.00%									
Fourth	89%	68%	21.00%	88%	72%	16.00%	78%	71%	7.00%						
Fifth	83%	75%	NA	90%	77%	13.00%				74%	73%	1.00%			
Sixth	83%	74%	9.00%	78%	71%	7.00%									
Seventh	83%	71%	12.00%	88%	77%	11.00%	73%	70%	3.00%						
Eighth	88%	77%	11.00%	89%	84%	5.00%				83%	75%	12.00%	65%	63%	2.00%

STAAR EOC
State Comparison Spring 2013

2013	Lago Vista	State	Dis
ENG 1 - READING	86%	65%	21%
ENG 1 - WRITING	77%	48%	29%
ENG 2 - READING	97%	78%	19%
ENG 2 - WRITING	79%	52%	27%
ALGEBRA 1	89%	78%	11%
ALGEBRA 2	100%	97%	3%
GEOMETRY	97%	86%	11%
W GEOGRAPHY	93%	75%	18%
W HISTORY	88%	70%	18%
CHEMISTRY	93%	84%	9%
BIOLOGY	97%	85%	12%



2013-2014 HIGH SCHOOL CALENDAR

JULY 2013						
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August

- 19-23 Staff Development
- 26 First day of school for Students/
Semester I begins

September

- 2 Labor Day-Staff/Student
Holiday

October

- 14 Columbus Day-Staff/Student
Holiday
- 18 Begin 2nd 9-Week period
- 21-24 TAKS Testing

November

- 3 Daylight Savings Ends
- 27-29 Thanksgiving Break

December

- 2-13 STAAR/EOC Testing
- 20 Semester I End/Early Release
- 23-31 Christmas Break

January

2014

- 1-3 Christmas Break (cont.)
- 6 Staff Development Workday
- 7 Students return/Semester II
Begins/ 3rd 9-Week Period

February

- 17 President's Day/Staff & Student
Holiday

March

- 6-7 High School OFYP Days
- 10-14 Spring Break
- 17 Begin 4th 9-Week Period
- 31 STAAR Testing

April

- 1-3 STAAR Testing
- 18 Good Friday/Staff & Student
Holiday
- 30 High School OFYP Day



May

- 1-2 High School OFYP Days
- 5-16 STAAR/EOC Testing
- 23 Bad Weather Day
- 26 Bad Weather Day

June

- 2-6 High School OFYP Days
- 6 Last Day of School-Early Release
- 9 Staff Workday

- Bad Weather Day
- Staff Development
- Holidays
- Testing (STAAR)
- Optional Flexible Year Program (OFYP Days)
- [] Grading period

Grading Periods

- 1st Nine Wks — Aug 26, 2013-Oct 18 (38 days)
- 2nd Nine Wks—Oct 21-Dec 20 (42 days)
- 3rd Nine Wks — Jan 7, 2014-March 7 (43 days)
- 4th Nine Wks — March 17-June 6 (57 days)
- Student Instruction Days-180



2013-2014 MIDDLE SCHOOL CALENDAR

JULY 2013						
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JUNE						
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- August**
 19-23 Staff Development
 26 First day of school for Students/
 Semester I begins
- September**
 2 Labor Day-Staff/Student
 Holiday
- October**
 14 Columbus Day-Staff/Student
 Holiday
 18 Begin 2nd 9-Week period
- November**
 3 Daylight Savings Ends
 27-29 Thanksgiving Break
- December**
 20 Semester I End/Early Release
 23-31 Christmas Break

- January 2014**
 1-3 Christmas Break (cont.)
 6 Staff Development Workday
 7 Students return/Semester II
 Begins/ 3rd 9-Week Period
- February**
 17 President's Day/Staff & Student
 Holiday
- March**
 5-7 Middle School OFYP Days
 10-14 Spring Break
 17 Begin 4th 9-Week Period
- April**
 1-2 STAAR Testing 7, 8
 18 Good Friday/Staff & Student
 Holiday
 22-24 STAAR Testing 3-8

- May**
 13-14 STAAR Retest 8
 23 Bad Weather Day
 26 Bad Weather Day
- June**
 5-6 OFYP Days
 6 Last Day of School-Early Release
 9 Staff Workday
 24-25 STAAR Retest 8
- Grading Periods**
 1st Nine Wks — Aug 26, 2013-Oct 18 (38 days)
 2nd Nine Wks—Oct 21-Dec 20 (42 days)
 3rd Nine Wks — Jan 7, 2014-March 7 (43 days)
 4th Nine Wks — March 17-June 6 (57 days)
 Student Instruction Days-180

- Bad Weather Day
- Staff Development
- Holidays
- Testing (STAAR)
- Optional Flexible Year Program (OFYP Days)
- Grading period





2013-2014 ELEMENTARY CALENDAR

JULY 2013						
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SEPTEMBER						
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JANUARY 2014						
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FEBRUARY						
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MARCH						
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APRIL						
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JUNE						
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July 2013

2-31 Elementary Campus Closed
22-31 MS & HS Campuses Closed

August

1-2 MS/HS/ES Campuses Closed
19-23 Staff Development
26 First day of school for Students

September

2 Labor Day-Staff/Student Holiday

October

14 Columbus Day
Staff/Student Holiday

November

3 Daylight Savings Ends
27-29 Thanksgiving Break

December

20 Semester End-Early Release
23-31 Christmas Break

January 2014

1-3 Christmas Break
6 Staff Development Workday
7 Students return/2nd Semester Begins

February

17 President's Day
Staff Student Holiday

March

10-14 Spring Break

April

1-2 STAAR 4, 5
18 Good Friday/Staff & Student Holiday
22-23 STAAR 3-8

May

13-14 STAAR Retest 5
23 Bad Weather Make-Up Day
26 Bad Weather Make-Up Day

June

6 Last Day of School-Early Release
9 Staff Workday
24-25 STAAR Retest 5

- Bad Weather Day
- Staff Development
- Holidays
- Testing (STAAR / EOC / TAKS)
- Grading period

Grading Periods

1st Nine Wks — Aug 26, 2013-Oct 18 (38 days)
2nd Nine Wks—Oct 21-Dec 20 (42 days)
3rd Nine Wks — Jan 7, 2014-March 7 (43 days)
4th Nine Wks — March 17-June 6 (57 days)
Student Instruction Days-180



Lago Vista I.S.D.

Teaching and Learning Plan

Introduction

The continued focus on State Assessments has recently undergone much scrutiny and criticism. This movement is gaining support from both school districts and parent groups; however the public focus on school accountability will not go away and a true alternative to standardized testing has not come to the forefront. The development of the new Texas accountability system will be finalized this spring and a system of ratings and accreditations for public schools will take shape. The role of the standardized assessment will still be a central focus of this effort and a new and better informed parent will continue to judge our institution based on this snapshot assessment. These facts necessitate the development of an agile and coordinated plan to improve the outcomes of these assessments in order to further our goal of being the best school district in Texas.

Philosophy

Professional development in schools has been historically been a model grounded in lecture format. “Experts” in the field present information on improving instruction to a variety of stereotypical groups including special needs learners, language development learners, students in poverty, early childhood learners, adolescent learners, and the most recent digital age learners. What should be more important to our learning community in Lago Vista ISD are students that attend Lago Vista schools. What are their specific needs? How do they learn? Did they learn the content and if not then why not? Working on our work and the processes that relate to our work should be central to our professional development.

Product Expectations

The three days of curriculum work are structured to provide a framework with which to start an ongoing process of lesson development and improvement. The end goal is to provide a document that provides feedback about the process. At the end of the first nine weeks I need you to share your work on your specific scope and sequence through Google Docs with me and your campus principal. The format for your scope and sequence must contain the following headers: Timeline relating to each student expectation, TEKS code (number and letter), an explanation of student expectation, supporting or readiness standard, and a brief description of instructional strategies and activities. I encourage you to expand on these expectations to a level that makes sense to you and will provide a working document that you refer to when planning a lesson.

Instructional Pacing and Lesson Development

Content Analysis Reflections

Day One – Individual Lesson Planning

Student Expectation Analysis:

Open up your scope and sequence document on your computer. You will be changing this document while you are learning about your data.

1. Find your **10 lowest SEs** based on % Met Standard. Change the text on these SEs to an underlined format on your scope & sequence document. Next, type the % passing next to these 10 SEs.
2. Next, research some strategies that you could use to increase the mastery of these 10 low SEs. Suggestions are easily identified in CSCOPE or resources such as project share. Please type these strategies in an underlined format next to the SE. Consider the amount of time that you spent last year on this SE. Was it enough? Adjust scope and sequence accordingly.
3. Find your **10 highest SEs** based on % Met Standard. Change the text on these SEs to a **Bold Format** on your scope and sequence document. Next, type the % passing next to these 5 SEs.
4. Now, on your scope and sequence document, please type or highlight the strategies that you used for mastery of these SEs. Please type or highlight these strategies or activities by making the contents of the SE **bold**. Also consider the amount of time spent on these activities and could this time be reduced?
5. Make any other changes that you need to for next year. Save your document & print your new scope and sequence out. You will need to bring this document to the campus data day later in the week.

Day Two – Campus Lesson Planning

Student Expectation Analysis:

Open up your scope and sequence document as well as the vertical alignment document on CSCOPE on your computer. You will be changing this document while you are learning about your data.

1. Begin this exercise by identifying the student expectation with the lowest percentage mastery at the highest grade taught/tested. (Ex. Elementary mathematics would start with 5.3(D) – identify common factors of a set of whole numbers) How do the different subgroups perform on this indicator?
2. Using your vertical alignment documents in CSCOPE track that student expectation back each grade level at the campus and identify strengths and weaknesses within the data. It is probably a good idea to look further down the grade levels for your five weakest SEs.
3. Share instructional methods that have been successful with this expectation and mark these student expectations in ***italics*** on your scope and sequence.
4. Repeat steps one through three and identify **10 SEs** for discussion.
5. Compare weakest SEs to earlier benchmark exams. Is there a correlation?
6. Discuss staff development activities and resources that you feel would help bring these student expectations into mastery.

Day Three – District Lesson Planning

Student Expectation Analysis:

Open up your scope and sequence document as well as the vertical alignment document on the CSCOPE website. This day is designed to identify what we can do at the Elementary and Middle Schools to support the High School.

1. Begin this exercise by identifying the student expectation with the lowest percentage mastery at the highest grade tested. (Ex. Algebra II would begin with A2.10(D) – determine the solution of rational equations using graphs, tables and algebraic methods) . Identify three SEs for each tested subject at the High School.
2. Using your vertical alignment documents in CSCOPE track that student expectation back each grade level at the campus and identify strengths and weaknesses within the data. Where are these concepts first introduced? What grade level? Is there weaknesses evident District wide with this concept?
3. Share instructional methods that have been successful with this expectation and mark these student expectations in ***bold, italics and underline*** on your scope and sequence at each grade level that is aligned to the High School student expectation.
4. Discuss benchmark expectations for 2012-13. Do we need to purchase a canned product or make the assessments ourselves?
5. Discuss staff development activities and resources that you feel would help bring these student expectations into mastery.

Extra Credit: Discuss how technology could aide in addressing these instructional areas identified for improvement.

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 Monday, May 20, 2013, in the board room of Viking Hall 8039 Bar K Ranch Road, Lago Vista, TX 78645

Members Present:

Jerrell Roque, President
Laura Vincent
David Scott

Mark Abbott
Stacy Eleuterius
Tom Rugel

Members Absent:

David Scott

Also Present:

Matt Underwood, Superintendent
Henri Gearing, Asst. Superintendent
Robert Gadbois & Dustin Riley, OBR

Heather Stoner
Donna Larkin
Trisha Upchurch

1. *Invocation*

Jerrell Roque called the meeting to order at 6:00pm and led the Pledge of Allegiance and the Pledge to the Texas flag. Following the pledges, Mr. Roque asked for a moment of silence.

2. *Welcome Visitors/Public Participation/Recognition*

Mr. Underwood recognized the following student achievements:

UIL Social Studies Team-State Qualifiers (Dee Ballard, Delaine Derrick, Michael Gutierrez, Kasey Hallet); Ms. Hallet accepted

UIL Spelling & Vocabulary State Qualifier (Alex Schryer)

UIL Literary Criticism State Qualifiers (Darby Lane, Jasmine Lopez, Shanley Mullen, Natalie Simmons)

Girls State Finalist Tennis Doubles Team (Kelsey Mumford & Emily Wheeler)

State Qualifying Boys Golf Team with Coach Bryan Rogers (Jake Markham, Max Jackson, Phil Gearing, Aston Farries, Kieran Docker, Trent Axley) were recognized.

3. *Recognition of Retiring Faculty Member*

Retirees Candy Boyer, Barbara Huessner and Trisha Upchurch were recognized for their decades of service to kids and numerous accomplishments. Mrs. Larkin talked of Mrs. Boyer's contributions to LVHS and Mrs. Stoner spoke on behalf of Ms. Huessner. Mr. Underwood read over many of Mrs. Upchurch's accomplishments and awards over the years. He then presented each with a glass award noting their years of service to children.

4. *LV Men's Club Mentoring Program*

The Lago Vista newly formed Men's Club presented an idea for a mentoring program targeting young men ages 12-14. The program is designed to provide group mentoring in coordination with needs identified by counselors and staff. Dave Freeman of the LV Men's Club, along with 3 other members of the LVMC, gave a brief presentation about the proposed program for 7th & 8th grade boys. Mr. Underwood noted there was no need for board approval to implement but it would be nice to vote as sign of support.

Laura Vincent made a motion to move forward with the program

Tom Rugel seconded

Motion carried 6-0

5. *SHAC Update*

Mrs. Gina Carmichael, district nurse, presented an update and recommendations from the District's Student Health Advisory Committee. Topics included food and nutrition, school safety and security and physical exercise and health.

6. *Mountain Biking Association*

Vance McMurry, The Texas Mountain Biking Association presented information related to student participation in Club Mountain Biking. A similar program has been started in Lake Travis and would like to see participation from youth on the North Shore. Benefits presented included increased self esteem, confidence and physical activity.

Laura Vincent made a motion to show board support for program

Stacy Eleuterius seconded

Motion carried 6-0

7. *Construction Update*

A construction update was provided by OBR's owner Robert Gadbois and associate Dustin Riley. Concerns regarding the cleanliness of Lohman Ford Rd. were discussed as well as the schedule related to the Performing Arts Center.

8. *Field and Track Construction Addendums*

The board voted to move forward on the track resurfacing. Scope of track is to re-top. Able to save \$\$ by taking out of BWC contract and putting with Hellas.

Stacy Eleuterius motioned to approve the addendums

Laura Vincent seconded

Motion carried 6-0

9. *Audit Engagement for 2012-13 School Year*

The audit firm of Preston, Singleton and Clark was approved to continue audit services through the end of the construction project. Mr. Underwood recommended staying with same auditor through the construction process.

Laura Vincent moved to accept the recommendation

Tom Rugel seconded

Motion carries 6-0

10. *Cafeteria, Custodial and Maintenance Contracts*

Cafeteria, Custodial and Maintenance contracts were discussed and reviewed. Two bids were submitted to combine all three under one company, one bid combined custodial and maintenance and one stand alone bid was considered for just custodial. Custodial and Maintenance bids ranged from \$426,494 to \$610,000. Cafeteria bids between the two companies varied by approximately \$60,000. The board voted in favor of combining all services under the Aramark umbrella. The budgetary impact was a savings of \$36,000 compared to 2012-13.

Tom Rugel made a motion to accept Mr. Underwood's recommendation for Aramark for combined contract (food service, custodial, maintenance)

David Baker seconded

Motion carries 5-1 (Laura Vincent voting against)

11. *Consideration and possible action regarding the proposed Interlocal Agreement Regarding Construction of Water and Wastewater System Improvements for water and wastewater infrastructure related to the new high school*

The board voted to accept an amended interlocal agreement that included the addition of a fire loop installation by City Crews.

Laura Vincent moves to accept the changes by the City of LV (one line change 3.5 (c) – pg 4 of 19)

Stacy Eleuterius seconds
Motion carries 6-0

12. *Superintendent Report*

- a. Legislative Update – budget looks to be approved by both House & Senate; \$3.9 Billion to public education. We will get some \$\$ but not close to the \$1mil we lost; 5 instead of 15 EOC tests at HS level; cutting more tests out of 3-8; as of today no more C-Scope
- b. End of Year Events
- c. Graduation
- d. CSCOPE

13. *Minutes of previous meetings*

Laura Vincent moved to approve minutes
Stacy Eleuterius seconded
Motion carries 6-0

14. *Budget Amendments*

Amendment #3
Amendment #4
Laura Vincent moved to approve amendments
Tom Rugel seconds
Motions carries 6-0

15. *Monthly Financial report*

Mrs. Gearing gave short presentation – financial reports were pretty standard
Laura Vincent moved to accept reports
Tom Rugel seconded
Motion carries 6-0

16. *Closed Executive Session*

At 8:38pm the board went into closed session

17. *Personnel: Assignment and Employment*

The board re-convened in open session at 9:23pm
Mr. Underwood made the following personnel recommendations - that we extend probationary contracts to the following:
Principal LVMS (Paul Thailing), Assistant Principal LVMS (Suzy Lofton), Assistant Principal LVES (Michelle Jackson), LVHS English (Cody Pruitt, Britany Lewis, and Lara Chapman), LVHS Special Education/Varsity Girls Basketball Coach (Katina Flournoy-Walker), LVES Reading Specialist (Dusti Krueger)
Laura Vincent made a motion to accept the recommendations as presented above
Stacy Eleuterius seconded
Motion carries 6-0

18. *Adjourn*

Laura Vincent moved to adjourn
Stacy Eleuterius seconded
Meeting adjourned at 9:26pm

Monthly Tax Collection Calculations						
For the Month of May 31, 2013						
I&S Ratio	0.212121212					
M&O Ratio	0.787878788					
Date(s)	Amount Collected	M&O	Actual %	I&S	Actual %	
5/1/2013	\$9,553.45	\$7,527.16	78.79%	\$2,026.29	21.21%	
5/2/2013	\$9,296.13	\$7,324.42	78.79%	\$1,971.71	21.21%	
5/3/2013	\$6,459.29	\$5,089.27	78.79%	\$1,370.02	21.21%	
5/6/2013	\$2,678.89	\$2,110.70	78.79%	\$568.19	21.21%	
5/7/2013	\$3,000.06	\$2,363.75	78.79%	\$636.31	21.21%	
5/8/2012	\$2,176.43	\$1,714.81	78.79%	\$461.62	21.21%	
5/9/2013	\$3,112.40	\$2,452.26	78.79%	\$660.14	21.21%	
5/17/2013	\$101,801.36	\$80,209.29	78.79%	\$21,592.07	21.21%	
5/20/2013	\$917.25	\$722.70	78.79%	\$194.55	21.21%	
5/21/2013	\$1,441.65	\$1,135.88	78.79%	\$305.77	21.21%	
5/22/2013	\$1,034.84	\$815.35	78.79%	\$219.49	21.21%	
5/23/2013	\$11,346.81	\$8,940.15	78.79%	\$2,406.66	21.21%	
5/24/2013	\$275.94	\$217.41	78.79%	\$58.53	21.21%	
5/28/2013	\$2,552.41	\$2,011.04	78.79%	\$541.37	21.21%	
5/29/2013	\$5,199.47	\$4,096.66	78.79%	\$1,102.81	21.21%	
5/30/2013	\$959.17	\$755.73	78.79%	\$203.44	21.21%	
5/31/2013	\$7,129.75	\$5,617.53	78.79%	\$1,512.22	21.21%	
Totals	\$168,935.30	\$133,104.11		\$35,831.19		
	5711	5712	5719			
	Current Year	Prior Year	Pen & Int	Totals		
I&S	\$ 25,907.37	\$ 3,185.89	\$ 3,414.81	\$ 32,508.07	Move \$3,323.12 from I & S to M & O	
M&O	\$ 96,227.37	\$ 23,666.60	\$ 16,533.26	\$ 136,427.23	to correct collections prior year to current year	
Totals	\$122,134.74	\$26,852.49	\$19,948.07	\$168,935.30		
Total M&O	\$119,893.97					
Total I&S	\$29,093.26					
(less P&I)						
Yearly M&O	\$12,886,990.87					
Yearly I&S	\$1,734,787.20					

May-13								
75.00%	12-13							
	Current Year							
REVENUES		BUDGET	ACTUAL	BALANCE	BUDGET			
57xx	LOCAL TAX REVENUES	\$ 13,034,900	\$ 12,903,380	\$ 131,520	98.99%			
58XX	STATE PROG. REVENUES	\$ 2,264,858	\$ 1,343,253	\$ 921,605	59.31%			
	TOTAL REVENUE	\$ 15,299,758	\$ 14,246,634	\$ 1,053,124	93.12%			
EXPENDITURES		BUDGET	ACTUAL	BALANCE	BUDGET			
11	INSTRUCTION	\$ 6,290,580	\$ 4,438,240	\$ 1,852,340	70.55%			
12	LIBRARY	\$ 168,455	\$ 125,391	\$ 43,064	74.44%			
13	STAFF DEVELOPMENT	\$ 49,560	\$ 25,151	\$ 24,409	50.75%			
21	INST. ADMINISTRATION	\$ 172,792	\$ 123,992	\$ 48,800	71.76%			
23	SCHOOL ADMINISTRATION	\$ 711,408	\$ 517,096	\$ 194,312	72.69%			
31	GUID AND COUNSELING	\$ 353,943	\$ 235,457	\$ 118,486	66.52%			
33	HEALTH SERVICES	\$ 64,593	\$ 45,577	\$ 19,016	70.56%			
34	PUPIL TRANSP - REGULAR	\$ 345,150	\$ 286,866	\$ 58,284	83.11%			
36	CO-CURRICULAR ACT	\$ 552,962	\$ 448,047	\$ 104,915	81.03%			
41	GEN ADMINISTRATION	\$ 528,900	\$ 369,496	\$ 159,404	69.86%			
51	PLANT MAINT & OPERATION	\$ 1,032,332	\$ 708,789	\$ 323,543	68.66%			
52	SECURITY	\$ 10,250	\$ 3,216	\$ 7,034	31.38%			
53	DATA PROCESSING	\$ 205,651	\$ 161,665	\$ 43,986	78.61%			
61	COMMUNITY SERVICE	\$ 3,000	\$ 3,339	\$ (339)	111.30%	This had to do with a TRS issue and has been corrected.		
71	DEBT SERVICE	\$ 155,000	\$ 154,002	\$ 998	99.36%			
81	CONSTRUCTION	\$ 145,000	\$ 127,822	\$ 17,178	88.15%			
91	STUDENT ATTENDANCE CR	\$ 4,420,182	\$ 2,826,472	\$ 1,593,710	63.94%			
99	TRAVIS COUNTY APP	\$ 90,000	\$ 61,908	\$ 28,092	68.79%			
0	Transfer Out	\$ -		\$ -				
	TOTAL EXPENDITURES	\$ 15,299,758	\$ 10,662,525	\$ 4,637,233	69.69%			
"May-12								
75.00%	11-12							
	Current Year							
REVENUES		BUDGET	ACTUAL	BALANCE	BUDGET	Variance		
57xx	LOCAL TAX REVENUES	\$ 13,210,993	\$ 12,992,780	\$ 218,213	98.35%	0.64%		
58XX	STATE PROG. REVENUES	\$ 3,411,312	\$ 2,987,329	\$ 423,983	87.57%	-28.26%		
	TOTAL REVENUE	\$ 16,622,305	\$ 15,980,110	\$ 642,195	96.14%	-3.02%		
						0.00%		
EXPENDITURES		BUDGET	ACTUAL	BALANCE	BUDGET			
11	INSTRUCTION	\$ 6,126,018	\$ 4,108,929	\$ 2,017,089	67.07%	3.48%		
12	LIBRARY	\$ 157,113	\$ 100,673	\$ 56,440	64.08%	10.36%		
13	STAFF DEVELOPMENT	\$ 26,125	\$ 20,135	\$ 5,990	77.07%	-26.33%		
21	INST. ADMINISTRATION	\$ 186,890	\$ 134,529	\$ 52,361	71.98%	-0.23%		
23	SCHOOL ADMINISTRATION	\$ 695,521	\$ 486,096	\$ 209,425	69.89%	2.80%		
31	GUID AND COUNSELING	\$ 343,692	\$ 232,267	\$ 111,425	67.58%	-1.06%		
33	HEALTH SERVICES	\$ 75,156	\$ 43,528	\$ 31,628	57.92%	12.64%		
34	PUPIL TRANSP - REGULAR	\$ 325,150	\$ 265,478	\$ 59,672	81.65%	1.47%		
36	CO-CURRICULAR ACT	\$ 565,128	\$ 442,558	\$ 122,570	78.31%	2.72%		
41	GEN ADMINISTRATION	\$ 518,196	\$ 339,311	\$ 178,885	65.48%	4.38%		
51	PLANT MAINT & OPERATION	\$ 1,079,509	\$ 701,510	\$ 377,999	64.98%	3.67%		
52	SECURITY	\$ 10,000	\$ 4,330	\$ 5,670	43.30%	-11.92%		
53	DATA PROCESSING	\$ 243,625	\$ 155,493	\$ 88,132	63.82%	14.79%		
61	COMMUNITY SERVICE	\$ 21,867	\$ 3,001	\$ 18,866	13.72%	97.57%		
71	DEBT SERVICE	\$ 155,000	\$ 154,002	\$ 998	99.36%	0.00%		
81	CONSTRUCTION	\$ 55,000	\$ -	\$ 55,000	0.00%	88.15%		
91	STUDENT ATTENDANCE CR	\$ 5,885,132	\$ 3,069,500	\$ 2,815,632	52.16%	11.79%		
99	TRAVIS COUNTY APP	\$ 90,000	\$ 56,276	\$ 33,724	62.53%	6.26%		
0	Transfer Out	\$ -		\$ -				
	TOTAL EXPENDITURES	\$ 16,559,122	\$ 10,317,616	\$ 6,241,506	62.31%	7.38%		

BOND 2012-2013												
12-13	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug
Lonestar Construction 2012	\$ 2,382,987.31	\$ 2,383,442.58	\$ 2,383,850.96	\$ 2,364,268.03	\$ 2,364,635.74	\$ 2,364,950.53	\$ 2,365,319.68	\$ 2,365,681.17	\$ 2,366,037.49			
SSB Construction 2012	\$ 166,480.85	\$ 121,101.60	\$ 118,263.85	\$ 63,828.93	\$ 149,287.11	\$ 50,027.91	\$ 59,941.36	\$ 150,867.91	\$ 63,795.96			
Wells Fargo CDs	\$ 2,160,000.00	\$ 2,160,000.00	\$ 2,160,000.00	\$ 2,160,000.00	\$ 2,160,000.00	\$ 2,160,000.00	\$ 2,160,000.00	\$ 2,160,000.00	\$ 2,160,000.00			
Wells Fargo Bonds	\$ 14,249,030.18	\$ 14,249,030.18	\$ 14,249,030.18	\$ 14,249,030.18	\$ 14,249,030.18	\$ 11,349,030.18	\$ 10,831,978.09	\$ 10,831,978.09	\$ 10,831,978.09			
Wells Fargo Money Market	\$ 9,161,514.82	\$ 9,072,226.55	\$ 9,075,490.46	\$ 7,344,535.93	\$ 6,142,221.15	\$ 8,147,246.83	\$ 7,027,916.47	\$ 4,797,860.18	\$ 2,450,277.93			
Total	\$ 28,120,013.16	\$ 27,985,800.91	\$ 27,986,635.45	\$ 26,181,663.07	\$ 25,065,174.18	\$ 24,071,255.45	\$ 22,445,155.60	\$ 20,306,387.35	\$ 17,872,089.47			
Difference month to month	\$ (299,196.39)	\$ (134,212.25)	\$ 834.54	\$ (1,804,972.38)	\$ (1,116,488.89)	\$ (993,918.73)	\$ (1,626,099.85)	\$ (2,138,768.25)	\$ (2,434,297.88)			
INTEREST EARNED												
Lonestar Construction 2012	\$ 463.85	\$ 455.27	\$ 408.38	\$ 417.07	\$ 367.71	\$ 314.79	\$ 369.15	\$ 361.49	\$ 356.32			
SSB Construction 2012	\$ 5.69	\$ 8.25	\$ 4.93	\$ 19.27	\$ 9.83	\$ 7.70	\$ 13.58	\$ 8.95	\$ 7.75			
Wells Fargo CDs												
Wells Fargo Bonds												
Wells Fargo Money Market	\$ 3,897.22	\$ 10,711.73	\$ 3,263.91	\$ 19,045.47	\$ 7,685.22	\$ 5,025.68	\$ 13,617.55	\$ 9,943.71	\$ 2,417.75			
Total	\$ 4,366.76	\$ 11,175.25	\$ 3,677.22	\$ 19,481.81	\$ 8,062.76	\$ 5,348.17	\$ 14,000.28	\$ 10,314.15	\$ 2,781.82			
Cumulative Total - interest		\$ 15,542.01	\$ 19,219.23	\$ 38,701.04	\$ 46,763.80	\$ 52,111.97	\$ 66,112.25	\$ 76,426.40	\$ 79,208.22			
BOND 2011-2012												
11-12	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug
Lonestar Construction 2012				\$ 9,850,595.43	\$ 9,721,306.25	\$ 9,715,628.95	\$ 29,373,250.98	\$ 29,155,921.28	\$ 28,908,977.97	\$ 2,757,325.14	\$ 2,534,958.57	\$ 2,382,523.46
SSB Construction 2012					\$ 91,377.76	\$ 82,961.54	\$ 72,544.89	\$ 59,810.52	\$ 70,595.08	\$ 54,072.02	\$ 137,742.36	\$ 370,038.31
Wells Fargo CDs										\$ 2,160,000.00	\$ 2,160,000.00	\$ 2,160,000.00
Wells Fargo Bonds										\$ 14,249,030.18	\$ 14,249,030.18	\$ 14,249,030.18
Wells Fargo Money Market										\$ 9,595,653.19	\$ 9,604,122.82	\$ 9,257,617.60
Total					\$ 9,812,684.01	\$ 9,798,590.49	\$ 29,445,795.87	\$ 29,215,731.80	\$ 28,979,573.05	\$ 28,816,080.53	\$ 28,685,853.93	\$ 28,419,209.55
Difference month to month					\$ (37,911.42)	\$ (14,093.52)	\$ 19,647,205.38	\$ (230,064.07)	\$ (236,158.75)	\$ (163,492.52)	\$ (130,226.60)	\$ (266,644.38)
INTEREST EARNED												
Lonestar Construction 2012				\$ 251.73	\$ 2,517.62	\$ 2,022.70	\$ 4,743.76	\$ 6,442.48	\$ 5,971.17	\$ 1,266.79	\$ 564.96	\$ 486.87
SSB Construction 2012					\$ 3.44	\$ 3.55	\$ 3.40	\$ 3.03	\$ 4.21	\$ 2.69	\$ 2.34	\$ 6.93
Wells Fargo CDs												
Wells Fargo Bonds												
Wells Fargo Money Market										\$ 4,683.37	\$ 8469.63	\$ 3,494.78
Total					\$ 2,521.06	\$ 2,026.25	\$ 4,747.16	\$ 6,445.51	\$ 5,975.38	\$ 5,952.85	\$ 9,036.93	\$ 3,988.58
Cumulative Total - interest					\$ 2,772.79	\$ 4,799.04	\$ 9,546.20	\$ 15,991.71	\$ 21,967.09	\$ 27,919.94	\$ 36,956.87	\$ 40,945.45

BANK STATEMENTS/INVESTMENTS													
12-13	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	
General	\$ 201,678.54	\$ 168,652.95	\$ 296,381.32	\$ 171,462.73	\$ 159,758.86	\$ 119,596.60	\$ 204,845.08	\$ 176,090.36	\$ 246,850.78				
Cap Proj	\$ 487.24	\$ 428,496.06	\$ 22,456.43	\$ 3,980.11	\$ -	Closed this account							
CD's SSB	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00			
Lonestar M & O	\$ 2,279,212.15	\$ 1,516,655.21	\$ 1,618,790.44	\$ 5,734,258.83	\$ 9,387,580.32	\$ 9,636,732.21	\$ 8,456,408.32	\$ 7,220,105.42	\$ 5,578,743.52				
Lonestar I&S	\$ 626,350.25	\$ 634,522.37	\$ 769,928.11	\$ 2,050,906.28	\$ 3,369,206.83	\$ 2,562,753.89	\$ 2,630,463.03	\$ 2,681,597.48	\$ 2,714,857.17				
TOTAL	\$ 6,107,728.18	\$ 5,748,326.59	\$ 5,707,556.30	\$ 10,960,607.95	\$ 15,916,546.01	\$ 15,319,082.70	\$ 14,291,716.43	\$ 13,077,793.26	\$ 11,540,451.47				
Difference	\$ (668,510.78)	\$ (359,401.59)	\$ (40,770.29)	\$ 5,253,051.65	\$ 4,955,938.06	\$ (597,463.31)	\$ (1,027,366.27)	\$ (1,213,923.17)	\$ (1,537,341.79)				
INTEREST EARNED													
General	\$ 6.70	\$ 8.08	\$ 5.39	\$ 9.08	\$ 7.64	\$ 5.63	\$ 6.57	\$ 11.29	\$ 10.33				
CD'Ss SSB			\$ 3,002.74	\$ 1,504.11		\$ 1,512.33							
Lonestar M & O	\$ 487.86	\$ 398.46	\$ 285.15	\$ 554.31	\$ 1,205.69	\$ 1,360.26	\$ 1,435.91	\$ 1,211.53	\$ 1,004.17				
Lonestar I&S	\$ 118.30	\$ 120.18	\$ 119.86	\$ 218.24	\$ 428.61	\$ 408.71	\$ 406.91	\$ 407.91	\$ 406.34				
TOTAL INTEREST	\$ 612.86	\$ 526.72	\$ 3,413.14	\$ 2,285.74	\$ 1,641.94	\$ 3,286.93	\$ 1,849.39	\$ 1,630.73	\$ 1,420.84				
Cumulative		\$ 1,139.58	\$ 4,552.72	\$ 6,838.46	\$ 8,480.40	\$ 11,767.33	\$ 13,616.72	\$ 15,247.45	\$ 16,668.29				
11-12	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	
General	\$ 188,426.74	\$ 250,392.39	\$ 161,445.49	\$ 284,520.23	\$ 191,797.23	\$ 130,635.62	\$ 283,902.01	\$ 264,811.80	\$ 271,913.90	\$ 166,250.57	\$ 159,291.69	\$ 229,638.28	
Cap Proj	\$ 19,281.96	\$ 19,282.78	\$ 19,283.57	\$ 19,284.36	\$ 19,285.21	\$ 18,035.94	\$ 18,036.68	\$ 18,037.45	\$ 18,038.22	\$ 18,038.94	\$ 18,039.73	\$ 219,455.30	
CD's SSB	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00	
Lonestar M & O	\$ 3,369,170.86	\$ 3,670,510.54	\$ 3,802,657.95	\$ 6,083,781.98	\$ 11,511,211.19	\$ 12,161,303.78	\$ 11,679,565.96	\$ 9,518,493.27	\$ 8,090,477.34	\$ 5,820,457.10	\$ 4,191,827.17	\$ 2,724,489.68	
Lonestar I&S	\$ 610,062.85	\$ 625,463.15	\$ 730,636.05	\$ 1,189,028.46	\$ 1,992,115.10	\$ 2,057,065.08	\$ 2,147,047.74	\$ 2,170,300.79	\$ 2,181,171.83	\$ 2,200,540.72	\$ 2,206,906.09	\$ 602,625.58	
Lonestar Constr	\$ 200,975.60	\$ 201,014.91	\$ 201,056.18	\$ 201,056.18	\$ 201,155.89	\$ 201,197.75	\$ 201,242.99	\$ 201,287.29	\$ 201,328.82	\$ 201,370.15	\$ 201,412.87	\$ 30.12	closing out
TOTAL	\$ 7,387,918.01	\$ 7,766,663.77	\$ 7,915,079.24	\$ 10,777,671.21	\$ 16,915,564.62	\$ 17,568,238.17	\$ 17,329,795.38	\$ 15,172,930.60	\$ 13,762,930.11	\$ 11,406,657.48	\$ 9,777,477.55	\$ 6,776,238.96	
Difference	#REF!	\$ 378,745.76	\$ 148,415.47	\$ 2,862,591.97	\$ 6,137,893.41	\$ 652,673.55	\$ (238,442.79)	\$ (2,156,864.78)	\$ (1,410,000.49)	\$ (2,356,272.63)	\$ (1,629,179.93)	\$ (3,001,238.59)	
INTEREST EARNED													
General	\$ 13.13	\$ 13.78	\$ 9.14	\$ 12.21	\$ 9.63	\$ 7.82	\$ 8.74	\$ 8.77	\$ 9.85	\$ 8.54	\$ 10.90	\$ 8.60	
CD'Ss SSB			\$ 756.17			\$ 6,807.63				\$ 1,754.79		\$ 1,745.20	
Lonestar M & O	\$ 420.07	\$ 629.19	\$ 768.81	\$ 1,061.10	\$ 2,505.02	\$ 2,632.78	\$ 2,707.93	\$ 2,360.37	\$ 1,839.02	\$ 1,431.68	\$ 1,053.43	\$ 700.26	
Lonestar I&S	\$ 96.37	\$ 120.39	\$ 139.02	\$ 215.46	\$ 437.30	\$ 439.50	\$ 475.79	\$ 476.19	\$ 449.13	\$ 449.36	\$ 467.62	\$ 258.30	
Lonestar Constr	\$ 31.94	\$ 39.31	\$ 41.27	\$ 47.76	\$ 51.95	\$ 41.86	\$ 45.24	\$ 44.30	\$ 41.53	\$ 41.33	\$ 42.72	\$ 30.12	
TOTAL INTEREST	\$ 561.51	\$ 802.67	\$ 1,714.41	\$ 1,336.53	\$ 3,003.90	\$ 9,929.59	\$ 3,237.70	\$ 2,889.63	\$ 2,339.53	\$ 3,685.70	\$ 1,574.67	\$ 2,742.48	
Cumulative		\$ 1,364.18	\$ 3,078.59	\$ 4,415.12	\$ 7,419.02	\$ 17,348.61	\$ 20,586.31	\$ 23,475.94	\$ 25,815.47	\$ 29,501.17	\$ 31,075.84	\$ 33,818.32	

Board Report
 Comparison of Revenue to Budget
 Lago Vista ISD
 As of May

Fund 199 / 3 GENERAL FUND

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - RECEIPTS					
5700 - REVENUE-LOCAL & INTERMED					
5710 - LOCAL REAL-PROPERTY TAXES	12,950,300.00	-136,427.23	-12,814,426.04	135,873.96	98.95%
5730 - TUITION & FEES FROM PATRONS	2,000.00	.00	.00	2,000.00	.00%
5740 - INTEREST, RENT, MISC REVENUE	56,500.00	-1,237.16	-60,734.24	-4,234.24	107.49%
5750 - REVENUE	26,000.00	.00	-28,220.69	-2,220.69	108.54%
5760 - OTHER REV FM LOCAL SOURCE	100.00	.00	.00	100.00	.00%
Total REVENUE-LOCAL & INTERMED	13,034,900.00	-137,664.39	-12,903,380.97	131,519.03	98.99%
5800 - STATE PROGRAM REVENUES					
5810 - PER CAPITA-FOUNDATION REV	1,884,858.00	-42,017.00	-1,104,788.00	780,070.00	58.61%
5830 - TRS ON-BEHALF	380,000.00	-30,458.82	-238,465.39	141,534.61	62.75%
Total STATE PROGRAM REVENUES	2,264,858.00	-72,475.82	-1,343,253.39	921,604.61	59.31%
Total Revenue Local-State-Federal	15,299,758.00	-210,140.21	-14,246,634.36	1,053,123.64	93.12%

Fund 199 / 3 GENERAL FUND

As of May

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
11 - INSTRUCTION						
6100 - PAYROLL COSTS	-5,754,785.00	.00	4,062,234.17	506,053.21	-1,692,550.83	70.59%
6200 - PURCHASE & CONTRACTED SVS	-185,364.28	6,055.00	137,493.36	18,016.89	-41,815.92	74.17%
6300 - SUPPLIES AND MATERIALS	-326,205.72	10,706.29	222,111.75	71,828.82	-93,387.68	68.09%
6400 - OTHER OPERATING EXPENSES	-24,225.00	1,482.14	16,401.13	3,119.23	-6,341.73	67.70%
6600 - CPTL OUTLY LAND BLDG & EQUIP	.00	.00	.00	.00	.00	.00%
Total Function11 INSTRUCTION	-6,290,580.00	18,243.43	4,438,240.41	599,018.15	-1,834,096.16	70.55%
12 - LIBRARY						
6100 - PAYROLL COSTS	-119,073.00	.00	86,451.56	10,130.66	-32,621.44	72.60%
6200 - PURCHASE & CONTRACTED SVS	-6,300.00	.00	4,300.00	2,130.00	-2,000.00	68.25%
6300 - SUPPLIES AND MATERIALS	-41,802.00	5,559.21	34,468.96	15,772.47	-1,773.83	82.46%
6400 - OTHER OPERATING EXPENSES	-1,280.00	.00	170.00	.00	-1,110.00	13.28%
Total Function12 LIBRARY	-168,455.00	5,559.21	125,390.52	28,033.13	-37,505.27	74.44%
13 - CURRICULUM						
6200 - PURCHASE & CONTRACTED SVS	-17,500.00	.00	7,500.00	-7,500.00	-10,000.00	42.86%
6300 - SUPPLIES AND MATERIALS	-3,250.00	.00	1,800.00	.00	-1,450.00	55.38%
6400 - OTHER OPERATING EXPENSES	-28,810.00	2,925.38	15,850.55	1,078.00	-10,034.07	55.02%
Total Function13 CURRICULUM	-49,560.00	2,925.38	25,150.55	-6,422.00	-21,484.07	50.75%
21 - INSTRUCTIONAL ADMINISTRATION						
6100 - PAYROLL COSTS	-167,192.00	.00	122,813.33	13,884.42	-44,378.67	73.46%
6200 - PURCHASE & CONTRACTED SVS	-1,600.00	.00	.00	.00	-1,600.00	-.00%
6300 - SUPPLIES AND MATERIALS	-2,000.00	.00	317.61	.00	-1,682.39	15.88%
6400 - OTHER OPERATING EXPENSES	-2,000.00	673.04	860.74	3.65	-466.22	43.04%
Total Function21 INSTRUCTIONAL	-172,792.00	673.04	123,991.68	13,888.07	-48,127.28	71.76%
23 - CAMPUS ADMINISTRATION						
6100 - PAYROLL COSTS	-689,586.00	.00	505,215.60	59,765.29	-184,370.40	73.26%
6200 - PURCHASE & CONTRACTED SVS	-625.00	.00	.00	.00	-625.00	-.00%
6300 - SUPPLIES AND MATERIALS	-14,292.00	87.92	8,724.17	683.65	-5,479.91	61.04%
6400 - OTHER OPERATING EXPENSES	-6,905.00	605.00	3,155.88	1.89	-3,144.12	45.70%
Total Function23 CAMPUS ADMINISTRATION	-711,408.00	692.92	517,095.65	60,450.83	-193,619.43	72.69%
31 - GUIDANCE AND COUNSELING SVS						
6100 - PAYROLL COSTS	-324,697.00	.00	216,121.33	27,001.47	-108,575.67	66.56%
6200 - PURCHASE & CONTRACTED SVS	-11,750.00	.00	9,507.00	7,695.00	-2,243.00	80.91%
6300 - SUPPLIES AND MATERIALS	-11,321.00	319.16	6,974.50	356.74	-4,027.34	61.61%
6400 - OTHER OPERATING EXPENSES	-6,175.00	1,923.00	2,853.68	1,922.34	-1,398.32	46.21%
Total Function31 GUIDANCE AND	-353,943.00	2,242.16	235,456.51	36,975.55	-116,244.33	66.52%
33 - HEALTH SERVICES						
6100 - PAYROLL COSTS	-60,623.00	.00	42,117.03	4,946.57	-18,505.97	69.47%
6300 - SUPPLIES AND MATERIALS	-3,720.00	21.38	3,460.38	966.25	-238.24	93.02%
6400 - OTHER OPERATING EXPENSES	-250.00	.00	.00	.00	-250.00	-.00%
Total Function33 HEALTH SERVICES	-64,593.00	21.38	45,577.41	5,912.82	-18,994.21	70.56%
34 - PUPIL TRANSPORTATION-REGULAR						
6200 - PURCHASE & CONTRACTED SVS	-275,000.00	.00	229,935.61	33,607.42	-45,064.39	83.61%
6300 - SUPPLIES AND MATERIALS	-70,000.00	1,542.73	56,873.59	6,891.16	-11,583.68	81.25%
6400 - OTHER OPERATING EXPENSES	-150.00	.00	57.00	.00	-93.00	38.00%
Total Function34 PUPIL TRANSPORTATION-	-345,150.00	1,542.73	286,866.20	40,498.58	-56,741.07	83.11%

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
36 - CO-CURRICULAR ACTIVITIES						
6100 - PAYROLL COSTS	-229,327.00	.00	194,581.71	24,603.77	-34,745.29	84.85%
6200 - PURCHASE & CONTRACTED SVS	-62,950.00	3,197.33	40,835.28	337.00	-18,917.39	64.87%
6300 - SUPPLIES AND MATERIALS	-103,456.52	3,149.03	95,601.90	1,967.47	-4,705.59	92.41%
6400 - OTHER OPERATING EXPENSES	-157,228.48	3,129.11	117,028.31	21,256.37	-37,071.06	74.43%
Total Function36 CO-CURRICULAR ACTIVITIES	-552,962.00	9,475.47	448,047.20	48,164.61	-95,439.33	81.03%
41 - GENERAL ADMINISTRATION						
6100 - PAYROLL COSTS	-382,400.00	.00	293,319.68	32,655.69	-89,080.32	76.70%
6200 - PURCHASE & CONTRACTED SVS	-89,950.00	48.77	55,286.25	4,809.50	-34,614.98	61.46%
6300 - SUPPLIES AND MATERIALS	-9,750.00	.00	2,986.80	92.58	-6,763.20	30.63%
6400 - OTHER OPERATING EXPENSES	-46,800.00	3,789.14	17,903.62	405.54	-25,107.24	38.26%
Total Function41 GENERAL ADMINISTRATION	-528,900.00	3,837.91	369,496.35	37,963.31	-155,565.74	69.86%
51 - PLANT MAINTENANCE & OPERATION						
6100 - PAYROLL COSTS	-153,982.00	.00	115,200.74	12,844.86	-38,781.26	74.81%
6200 - PURCHASE & CONTRACTED SVS	-762,000.00	27,093.76	499,634.46	69,528.99	-235,271.78	65.57%
6300 - SUPPLIES AND MATERIALS	-60,500.00	2,527.03	40,969.35	3,403.74	-17,003.62	67.72%
6400 - OTHER OPERATING EXPENSES	-50,350.00	.00	47,549.47	3.78	-2,800.53	94.44%
6600 - CPTL OUTLY LAND BLDG & EQUIP	-5,500.00	.00	5,435.00	.00	-65.00	98.82%
Total Function51 PLANT MAINTENANCE &	-1,032,332.00	29,620.79	708,789.02	85,781.37	-293,922.19	68.66%
52 - SECURITY						
6200 - PURCHASE & CONTRACTED SVS	-10,000.00	3,150.00	3,116.00	.00	-3,734.00	31.16%
6300 - SUPPLIES AND MATERIALS	-250.00	.00	100.00	.00	-150.00	40.00%
Total Function52 SECURITY	-10,250.00	3,150.00	3,216.00	.00	-3,884.00	31.38%
53 - DATA PROCESSING						
6100 - PAYROLL COSTS	-144,919.00	.00	110,323.01	11,796.25	-34,595.99	76.13%
6200 - PURCHASE & CONTRACTED SVS	-36,232.00	.00	31,096.50	2,349.00	-5,135.50	85.83%
6300 - SUPPLIES AND MATERIALS	-12,000.00	18.62	10,964.13	157.13	-1,017.25	91.37%
6400 - OTHER OPERATING EXPENSES	-12,500.00	.00	9,281.47	.00	-3,218.53	74.25%
Total Function53 DATA PROCESSING	-205,651.00	18.62	161,665.11	14,302.38	-43,967.27	78.61%
61 - COMMUNITY SERVICES						
6100 - PAYROLL COSTS	-3,000.00	.00	3,275.67	393.68	275.67	109.19%
6300 - SUPPLIES AND MATERIALS	.00	.00	63.00	63.00	63.00	.00%
Total Function61 COMMUNITY SERVICES	-3,000.00	.00	3,338.67	456.68	338.67	111.29%
71 - DEBT SERVICES						
6500 - DEBT SERVICE	-155,000.00	.00	154,002.18	.00	-997.82	99.36%
Total Function71 DEBT SERVICES	-155,000.00	.00	154,002.18	.00	-997.82	99.36%
81 - CAPITAL PROJECTS						
6600 - CPTL OUTLY LAND BLDG & EQUIP	-145,000.00	12,478.82	127,821.95	39,549.25	-4,699.23	88.15%
Total Function81 CAPITAL PROJECTS	-145,000.00	12,478.82	127,821.95	39,549.25	-4,699.23	88.15%
91 - CHAPTER 41 PAYMENT						
6200 - PURCHASE & CONTRACTED SVS	-4,420,182.00	.00	2,826,472.00	706,618.00	-1,593,710.00	63.94%
Total Function91 CHAPTER 41 PAYMENT	-4,420,182.00	.00	2,826,472.00	706,618.00	-1,593,710.00	63.94%
99 - PAYMENT TO OTHER GOVERN ENT						
6200 - PURCHASE & CONTRACTED SVS	-90,000.00	.00	61,907.76	.00	-28,092.24	68.79%
Total Function99 PAYMENT TO OTHER	-90,000.00	.00	61,907.76	.00	-28,092.24	68.79%
Total Expenditures	-15,299,758.00	90,481.86	10,662,525.17	1,711,190.73	-4,546,750.97	69.69%

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - RECEIPTS					
5700 - REVENUE-LOCAL & INTERMED					
5750 - REVENUE	331,494.00	-27,236.11	-252,387.83	79,106.17	76.14%
Total REVENUE-LOCAL & INTERMED	331,494.00	-27,236.11	-252,387.83	79,106.17	76.14%
5800 - STATE PROGRAM REVENUES					
5820 - STATE PROGRAM REVENUES	2,980.00	.00	-3,117.27	-137.27	104.61%
Total STATE PROGRAM REVENUES	2,980.00	.00	-3,117.27	-137.27	104.61%
5900 - FEDERAL PROGRAM REVENUES					
5920 - OBJECT DESCR FOR 5920	268,071.00	-30,104.57	-196,690.98	71,380.02	73.37%
Total FEDERAL PROGRAM REVENUES	268,071.00	-30,104.57	-196,690.98	71,380.02	73.37%
Total Revenue Local-State-Federal	602,545.00	-57,340.68	-452,196.08	150,348.92	75.05%

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
35 - FOOD SERVICES						
6200 - PURCHASE & CONTRACTED SVS	-575,343.00	300.00	455,708.13	69,168.48	-119,334.87	79.21%
6300 - SUPPLIES AND MATERIALS	-27,202.00	.00	.00	.00	-27,202.00	-.00%
Total Function35 FOOD SERVICES	-602,545.00	300.00	455,708.13	69,168.48	-146,536.87	75.63%
Total Expenditures	-602,545.00	300.00	455,708.13	69,168.48	-146,536.87	75.63%

Board Report
Comparison of Revenue to Budget
Lago Vista ISD
As of May

Fund 599 / 3 DEBT SERVICE FUND

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - RECEIPTS					
5700 - REVENUE-LOCAL & INTERMED					
5710 - LOCAL REAL-PROPERTY TAXES	3,480,410.00	-32,508.07	-3,391,536.64	88,873.36	97.45%
5740 - INTEREST, RENT, MISC REVENUE	3,500.00	-406.34	-2,678.62	821.38	76.53%
Total REVENUE-LOCAL & INTERMED	3,483,910.00	-32,914.41	-3,394,215.26	89,694.74	97.43%
Total Revenue Local-State-Federal	3,483,910.00	-32,914.41	-3,394,215.26	89,694.74	97.43%

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

Fund 599 / 3 DEBT SERVICE FUND

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
71 - DEBT SERVICES						
6500 - DEBT SERVICE	-3,483,910.00	.00	1,285,306.89	.00	-2,198,603.11	36.89%
Total Function71 DEBT SERVICES	-3,483,910.00	.00	1,285,306.89	.00	-2,198,603.11	36.89%
Total Expenditures	-3,483,910.00	.00	1,285,306.89	.00	-2,198,603.11	36.89%

Board Report
Comparison of Revenue to Budget
Lago Vista ISD
As of May

Fund 698 / 3 CONSTRUCTION 2012

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - RECEIPTS					
5700 - REVENUE-LOCAL & INTERMED					
5740 - INTEREST, RENT, MISC REVENUE	.00	-2,781.82	-79,208.22	-79,208.22	.00%
Total REVENUE-LOCAL & INTERMED	.00	-2,781.82	-79,208.22	-79,208.22	.00%
Total Revenue Local-State-Federal	.00	-2,781.82	-79,208.22	-79,208.22	.00%

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

Fund 698 / 3 CONSTRUCTION 2012

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
81 - CAPITAL PROJECTS						
6600 - CPTL OUTLY LAND BLDG & EQUIP	-28,092,652.49	9,999.00	10,331,718.91	2,387,612.46	-17,750,934.58	36.78%
Total Function81 CAPITAL PROJECTS	-28,092,652.49	9,999.00	10,331,718.91	2,387,612.46	-17,750,934.58	36.78%
Total Expenditures	-28,092,652.49	9,999.00	10,331,718.91	2,387,612.46	-17,750,934.58	36.78%

Fund 711 / 3 LITTLE VIKINGS DAYCARE

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - RECEIPTS					
5700 - REVENUE-LOCAL & INTERMED					
5730 - TUITION & FEES FROM PATRONS	116,825.00	-11,706.25	-108,876.89	7,948.11	93.20%
Total REVENUE-LOCAL & INTERMED	116,825.00	-11,706.25	-108,876.89	7,948.11	93.20%
5800 - STATE PROGRAM REVENUES					
5830 - TRS ON-BEHALF	.00	.00	.00	.00	.00%
Total STATE PROGRAM REVENUES	.00	.00	.00	.00	.00%
Total Revenue Local-State-Federal	116,825.00	-11,706.25	-108,876.89	7,948.11	93.20%

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
61 - COMMUNITY SERVICES						
6100 - PAYROLL COSTS	-110,375.00	.00	65,396.71	7,336.82	-44,978.29	59.25%
6300 - SUPPLIES AND MATERIALS	-2,875.00	24.10	2,094.70	.00	-756.20	72.86%
6400 - OTHER OPERATING EXPENSES	-3,575.00	172.61	3,075.74	209.81	-326.65	86.03%
Total Function61 COMMUNITY SERVICES	-116,825.00	196.71	70,567.15	7,546.63	-46,061.14	60.40%
Total Expenditures	-116,825.00	196.71	70,567.15	7,546.63	-46,061.14	60.40%