



**Agenda of Regular Meeting  
The Board of Trustees  
Lago Vista ISD**

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A Regular Meeting of the Board of Trustees of Lago Vista ISD will be held June 21, 2010, beginning 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. Reorganization of the Board
4. SLI Attendance
5. Superintendent Report
  - A. TAKS Scores 2
  - B. Preliminary FIRST Report 4
  - C. Final Enrollment Report 8
  - D. Drug Testing Guidelines 9
  - E. Auditor 26
6. Budget amendment 30
7. Salary Schedules 2010-11 38
8. Calendar for budget workshops
9. Minutes of previous meetings 39
10. Budgeting process report
11. Monthly Financial report 42
12. Closed Session: Superintendent Goals/ Personnel
13. Personnel: Assignment and employment 55
14. Adjourn

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*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: 551.071-Consultation with attorney, 551.074-Personnel matters, 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.*

## TAKS Percentage Comparisons

<b>3rd Grade</b>		<b>Reading</b>	Commended	<b>Math</b>	Commended		
<b>LAGO</b>	<b>2010</b>	97%	49%	93%	46%		
<b>STATE</b>	<b>2010</b>	92%	46%	86%	42%		
<b>LAGO</b>	<b>2009</b>	99%	53%	87%	34%		
<b>STATE</b>	<b>2009</b>	89%	46%	84%	37%		
<b>4th Grade</b>		<b>Reading</b>	Commended	<b>Math</b>	Commended	<b>Writing</b>	Commended
<b>LAGO</b>	<b>2010</b>	86%	26%	90%	40%	87%	20%
<b>STATE</b>	<b>2010</b>	86%	28%	88%	37%	92%	29%
<b>LAGO</b>	<b>2009</b>	89%	34%	95%	46%	92%	28%
<b>STATE</b>	<b>2009</b>	84%	29%	86%	40%	91%	32%
<b>5th Grade</b>		<b>Reading</b>	Commended	<b>Math</b>	Commended	<b>Science</b>	Commended
<b>LAGO</b>	<b>2010</b>	88%	32%	95%	48%	92%	46%
<b>STATE</b>	<b>2010</b>	85%	33%	86%	42%	88%	44%
<b>LAGO</b>	<b>2009</b>	94%	38%	95%	52%	91%	52%
<b>STATE</b>	<b>2009</b>	83%	30%	84%	44%	84%	43%
<b>6th Grade</b>		<b>Reading</b>	Commended	<b>Math</b>	Commended		
<b>LAGO</b>	<b>2010</b>	91%	44%	86%	26%		
<b>STATE</b>	<b>2010</b>	86%	32%	82%	31%		
<b>LAGO</b>	<b>2009</b>	96%	68%	93%	63%		
<b>STATE</b>	<b>2009</b>	91%	43%	80%	36%		
<b>7th Grade</b>		<b>Reading</b>	Commended	<b>Math</b>	Commended	<b>Writing</b>	Commended
<b>LAGO</b>	<b>2010</b>	97%	53%	93%	38%	98%	65%
<b>STATE</b>	<b>2010</b>	86%	29%	81%	23%	95%	36%
<b>LAGO</b>	<b>2009</b>	99%	51%	94%	29%	99%	71%
<b>STATE</b>	<b>2009</b>	84%	29%	79%	19%	93%	34%

## TAKS Percentage Comparisons

<b>8th Grade</b>		<b>Reading</b>	Commended	<b>Math</b>	Commended	<b>S. Studies</b>	Commended	<b>Science</b>	Commended
<b>LAGO</b>	<b>2010</b>	99%	65%	89%	35%	100%	67%	93%	46%
<b>STATE</b>	<b>2010</b>	94%	46%	80%	23%	95%	42%	78%	30%
<b>LAGO</b>	<b>2009</b>	100%	66%	92%	34%	98%	52%	82%	35%
<b>STATE</b>	<b>2009</b>	93%	48%	79%	24%	92%	43%	72%	24%

<b>9th Grade</b>		<b>Reading</b>	Commended	<b>Math</b>	Commended
<b>LAGO</b>	<b>2010</b>	98%	37%	85%	35%
<b>STATE</b>	<b>2010</b>	92%	26%	70%	24%
<b>LAGO</b>	<b>2009</b>	97%	28%	95%	41%
<b>STATE</b>	<b>2009</b>	87%	20%	67%	23%

<b>10th Grade</b>		<b>ELA</b>	Commended	<b>Math</b>	Commended	<b>S. Studies</b>	Commended	<b>Science</b>	Commended
<b>LAGO</b>	<b>2010</b>	100%	18%	93%	26%	98%	41%	90%	27%
<b>STATE</b>	<b>2010</b>	90%	16%	74%	18%	93%	42%	74%	17%
<b>LAGO</b>	<b>2009</b>	97%	27%	84%	15%	98%	51%	89%	14%
<b>STATE</b>	<b>2009</b>	88%	18%	65%	15%	90%	40%	66%	13%

<b>11th Grade</b>		<b>ELA</b>	Commended	<b>Math</b>	Commended	<b>S. Studies</b>	Commended	<b>Science</b>	Commended
<b>LAGO</b>	<b>2010</b>	97%	44%	97%	30%	100%	73%	100%	27%
<b>STATE</b>	<b>2010</b>	93%	32%	89%	25%	98%	54%	91%	18%
<b>LAGO</b>	<b>2009</b>	97%	47%	96%	27%	100%	46%	100%	24%
<b>STATE</b>	<b>2009</b>	92%	31%	81%	28%	97%	48%	85%	19%

User: Henri Gearing  
 User Role: District

YEAR 2008-2009

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**Financial Integrity Rating System of Texas**

**2008-2009 DISTRICT STATUS DETAIL**

<b>Name:</b> LAGO VISTA ISD(227912)	<b>Publication Level 1:</b> 6/11/2010 12:03:10 PM
<b>Status:</b> Passed	<b>Publication Level 2:</b> None
<b>Rating:</b> Superior Achievement	<b>Last Updated:</b> 6/11/2010 12:03:10 PM
<b>District Score:</b> 75	<b>Passing Score:</b> 56

#	Indicator Description	Updated	Score
1	<u>Was The Total Fund Balance Less Reserved Fund Balance Greater Than Zero In The General Fund?</u>	3/30/2010 4:03:46 PM	Yes
2	<u>Was the Total Unrestricted Net Asset Balance (Net of Accretion of Interest on Capital Appreciation Bonds) In the Governmental Activities Column in the Statement of Net Assets Greater than Zero? (If the District's 5 Year % Change in Students was 10% more)</u>	3/30/2010 4:03:46 PM	Yes
3	<u>Were There No Disclosures In The Annual Financial Report And/Or Other Sources Of Information Concerning Default On Bonded Indebtedness Obligations?</u>	3/30/2010 4:03:46 PM	Yes
4	<u>Was The Annual Financial Report Filed Within One Month After November 27th or January 28th Deadline Depending Upon The District's Fiscal Year End Date (June 30th or August 31st)?</u>	3/30/2010 4:03:46 PM	Yes
5	<u>Was There An Unqualified Opinion in Annual Financial Report?</u>	3/30/2010 4:03:46 PM	Yes
6	<u>Did The Annual Financial Report Not Disclose Any</u>	3/30/2010	Yes

	<u>Instance(s) Of Material Weaknesses In Internal Controls?</u>	4:03:47 PM	
			1 Multiplier Sum
7	<u>Did the Districts Academic Rating Exceed Academically Unacceptable?</u>	3/30/2010 4:03:47 PM	5
8	<u>Was The Three-Year Average Percent Of Total Tax Collections (Including Delinquent) Greater Than 98%?</u>	3/30/2010 4:03:47 PM	5
9	<u>Did The Comparison Of PEIMS Data To Like Information In Annual Financial Report Result In An Aggregate Variance Of Less Than 3 Percent Of Expenditures Per Fund Type (Data Quality Measure)?</u>	3/30/2010 4:03:47 PM	5
10	<u>Were Debt Related Expenditures (Net Of IFA And/Or EDA Allotment) &lt; \$350.00 Per Student? (If The District's Five-Year Percent Change In Students = Or &gt; 7%, Or If Property Taxes Collected Per Penny Of Tax Effort &gt; \$200,000 Per Student)</u>	3/30/2010 4:03:48 PM	0
11	<u>Was There No Disclosure In The Annual Audit Report Of Material Noncompliance?</u>	3/30/2010 4:03:48 PM	5
12	<u>Did The District Have Full Accreditation Status In Relation To Financial Management Practices? (e.g. No Conservator Or Monitor Assigned)</u>	3/30/2010 4:03:48 PM	5
13	<u>Was The Aggregate Of Budgeted Expenditures And Other Uses Less Than The Aggregate Of Total Revenues, Other Resources and Fund Balance In General Fund?</u>	3/30/2010 4:03:48 PM	5
14	<u>If The District's Aggregate Fund Balance In The General Fund And Capital Projects Fund Was Less Than Zero, Were Construction Projects Adequately Financed? (To Avoid Creating Or Adding To The Fund Balance Deficit Situation)</u>	3/30/2010 4:03:48 PM	5
15	<u>Was The Ratio Of Cash And Investments To Deferred Revenues (Excluding Amount Equal To Net Delinquent</u>	3/30/2010 4:03:49 PM	5

	<u>Taxes Receivable) In The General Fund Greater Than Or Equal To 1:1? (If Deferred Revenues Are Less Than Net Delinquent Taxes Receivable)</u>		
16	<u>Was The Administrative Cost Ratio Less Than The Threshold Ratio?</u>	3/30/2010 4:03:49 PM	5
17	<u>Was The Ratio Of Students To Teachers Within the Ranges Shown Below According To District Size?</u>	3/30/2010 4:03:49 PM	5
18	<u>Was The Ratio Of Students To Total Staff Within the Ranges Shown Below According To District Size?</u>	3/30/2010 4:03:49 PM	5
19	<u>Was The Total Fund Balance In The General Fund More Than 50% And Less Than 150% Of Optimum According To The Fund Balance And Cash Flow Calculation Worksheet In The Annual Financial Report?</u>	3/30/2010 4:03:50 PM	5
20	<u>Was The Decrease In Undesignated Unreserved Fund Balance &lt; 20% Over Two Fiscal Years?(If 1.5 Times Optimum Fund Balance &lt; Total Fund Balance In General Fund Or If Total Revenues &gt; Operating Expenditures In The General Fund,Then District Receives 5 Points)</u>	3/30/2010 4:03:50 PM	5
21	<u>Was The Aggregate Total Of Cash And Investments In The General Fund More Than \$0?</u>	3/30/2010 4:03:50 PM	5
22	<u>Were Investment Earnings In All Funds (Excluding Debt Service Fund and Capital Projects Fund) More Than \$20 Per Student?</u>	3/30/2010 4:03:50 PM	5
			75 Weighted Sum
			1 Multiplier Sum
			75 Score

**DETERMINATION OF RATING**

<b>A.</b>	Did The District Answer 'No' To Indicators 1, 2, 3 Or 4? <b>OR</b> Did The District Answer 'No' To Both 5 and 6? If So, The District's Rating Is <b>Substandard Achievement</b> .	
<b>B.</b>	Determine Rating By Applicable Range For summation of the indicator scores (Indicators 7-22)	
	<b>Superior Achievement</b>	72-80 and Yes to indicator 7
	<b>Above Standard Achievement</b>	64-71 or >= 72 and No to indicator 7
	<b>Standard Achievement</b>	56-63
	<b>Substandard Achievement</b>	<56 or No to one default indicator

**INDICATOR 17 & 18 RATIOS**

Indicator 17	Ranges for Ratios		Indicator 18	Ranges for Ratios	
	Low	High		Low	High
District Size - Number of Students Between			District Size - Number of Students Between		
< 500	7	22	< 500	5	14
500-999	10	22	500-999	5.8	14
1000-4999	11.5	22	1000-4999	6.3	14
5000-9999	13	22	5000-9999	6.8	14
=> 10000	13.5	22	=> 10000	7.0	14

**OPTIONS**

Suspension Reason.

Audit Home Page: [School Financial Audits](#) | Send comments or suggestions to [schoolaudits@tea.state.tx.us](mailto:schoolaudits@tea.state.tx.us)

**THE TEXAS EDUCATION AGENCY**  
 1701 NORTH CONGRESS AVENUE · AUSTIN, TEXAS, 78701 · (512) 463-9734

## Student Enrollment - LVISD

Grade Level	SY2009-2010					
EE	8	9	9	8	9	9
Pre-K	20	22	23	24	24	24
Kindergarten	81	80	80	80	78	78
1st	73	75	74	78	76	78
2nd	74	79	81	80	81	81
3rd	76	74	74	74	74	73
4th	93	98	95	96	96	96
5th	101	102	102	102	101	100
ES Total	526	539	538	542	539	539
6th	110	111	111	113	114	115
7th	100	101	101	100	101	102
8th	91	93	93	95	95	93
MS Total	301	305	305	308	310	310
9th	109	110	110	112	112	114
10th	79	82	81	83	81	82
11th	101	102	101	101	99	100
12th	81	75	75	72	74	74
HS Total	370	369	367	368	366	370
District Total	1197	1213	1210	1218	1215	1219
	First Day 8/25/09	As of 12/18/09	As of 1/18/2010	As of 3/12/2010	As of 4/12/2010	Last Day 6/4/2010



Student Drug Use Prevention Proposal  
Lago Vista ISD

**RATIONALE**

Lago Vista ISD has a vital interest in maintaining a positive learning environment that is safe and healthy for all students. To fulfill that purpose, the District designed a random drug testing program as a positive, proactive approach to promote a drug free student body. The program is academically non-punitive. However, it is designed to teach self-responsibility and that there are consequences for misbehavior.

By adopting the program, the District desires to: (1) provide for the health and safety of all students, (2) undermine the effects of peer pressure by providing a legitimate reason for students to refuse to use illegal drugs, (3) deter students from using drugs, (4) prevent injury or harm to students that may arise as a result of drug use, and (5) to provide resources for support and assistance to any student who may be using illegal drugs.

**APPLICABILITY**

Since drug use can increase the risk of injury to students participating in school-sponsored extracurricular activities and since these students are often role models to other students, the District shall require all students in grades 7-12 who participate in school-sponsored extracurricular activities to undergo random drug testing. School sponsored extracurricular activities include but are not limited to:

- |                         |                        |              |                    |
|-------------------------|------------------------|--------------|--------------------|
| Football                | Volleyball             | Basketball   | Cross Country      |
| Baseball                | Softball               | Tennis       | Track              |
| Golf                    | Powerlifting           | Cheerleading | Band               |
| Academic UIL            | One Act Play           | FFA          | Academic Decathlon |
| Student Council         | National Honor Society |              | Class Officers     |
| Destination Imagination |                        |              |                    |

**VOLUNTARY PARTICIPATION**

Any student in grades 7-12 to whom the program may not apply, as specified above, shall be allowed to participate voluntarily in the student drug-testing program. This policy will be implemented with respect to voluntary participants in the same manner as with those students who choose to participate in school-sponsored extracurricular activities.

**STUDENT CODE OF CONDUCT**

The random drug testing program is not intended to abridge or interfere with the application of the Student Code of Conduct or the Discipline Matrix. However, the consequences set forth in the Student Code of Conduct and/or the Discipline Matrix for the possession, use, selling, delivering, giving or being under the influence of illegal drugs or alcohol shall not be invoked only on the basis of a positive test result under this program.

## **STUDENT AND PARENT PERMISSION**

Written parental consent to random drug testing must be completed before a student is allowed to participate in a practice or competition of a school-sponsored extracurricular activity.

No student may participate in a practice or competition until the consent form is executed and on file with the designated school official. If the student is of legal age (age 18 or older), he or she must sign the permission form. Consent forms are valid for the current school year only.

Because participation in extracurricular activities is a privilege and not a right, refusal to consent to random drug testing will result in the denial of participation in the identified extracurricular activities.

## **TESTING PROCEDURES AND PROTOCOL**

The District shall provide the testing entity with a list of all identified extracurricular activity participants and voluntary participants. Students will be chosen for the testing by random selection conducted by the testing laboratory. The random selection process is intended to eliminate subjective factors from playing a role in the selection of the students to be tested.

## **FREQUENCY**

A percentage of students in grades 7-12 participating in school sponsored extracurricular activities and students who are voluntarily participating shall be tested. The testing entity will select the dates for conducting the periodic random drug test. The selection of dates will not follow any recognizable pattern.

## **TESTING STANDARDS**

Testing shall be conducted through accepted scientific means using approved practices and procedures established by the testing entity selected by the District. The testing parameters shall be set at industry standards as defined by the National Institute for Drug Abuse. The testing entity will have met all standards for certification as established by the Substance Abuse and Mental Health Services Administration (SAMHSA) and all testing shall be conducted by qualified laboratory personnel in accordance with accepted practices and procedures.

Testing shall be accomplished by urinalyses using accepted immunological screening procedures, and chain of custody documentation shall be maintained throughout the collection and testing process.

Specimen samples shall be collected under conditions which are not more intrusive to students than the conditions experienced in a public restroom. The Superintendent, with cooperation of the testing laboratory, shall develop regulations for the collection and testing of specimens.

The vendor with whom the District contracts for drug testing shall provide the services of a Medical Review Officer (MRO) who is certified by the Medical Review Officer Certification Council or by the American Association of Medical Review Officers as having proven by examination to have the appropriate medical training to properly interpret and evaluate the results of any drug testing authorized by the District. The MRO shall, as well, agree to abide by the procedures established by the District for the evaluation and timely reporting of any positive results.

### **NOTIFICATION OF TEST RESULTS**

In the case of a confirmed positive test, the MRO or an authorized representative shall attempt to contact the parent or person otherwise in lawful control of the student, within one school day of having received the results. Should the MRO be unsuccessful in initial attempts to contact the parent within the time specified, the District shall provide assistance in locating the parent or person otherwise in lawful control of the student. In such cases, the parties should only assume that the purpose of the contact is for the purpose of responding to routine questions associated with the follow-up of a positive test result and inquiring about any medication ingested by the student. Verification of the positive result shall be done by a second test of the original specimen. Upon verification of a second positive test, the MRO or representative shall report the result to the Superintendent or designee within one school day after confirmation with the parent or person otherwise responsible for the student.

### **CONFIDENTIALITY**

Student privacy will be protected in accordance with all applicable laws. Records of test results will be kept confidential and provided only to the student, his or her parent or person otherwise in lawful control of the student, the Superintendent or designee, personnel responsible for administering the extracurricular activity, other school officials with a legitimate interest in the information, or as otherwise required by law or overriding health or safety concerns. **Test results are kept separate from other school records and will be maintained under lock and key in the central office.** School personnel are only allowed to view the information if they have a legitimate interest in the results. Results shall not be shared with law enforcement except as required by law. Upon written request of the parent or person otherwise in lawful control of the student, or a student of legal age, testing results may be released to treatment facilities.

All test results shall be destroyed when the student graduates or when the student's eligibility to participate in extracurricular activities expires. The test results will not be transferred to another district.

The contracted laboratory, and MRO shall be prohibited from releasing any statistical information relating to the nature or rate of any positive tests that result from the testing program to any person, organization, news publication, or the media without the expressed written consent of the District. The contracted laboratory and/or MRO shall, however, provide the Superintendent a report, at least quarterly, which shall include the

number of tests performed during the specified period, the rate of positive and negative results, and a list of substances identified from any positive results.

**SUBSTANCES ELIGIBLE FOR TESTING**

For purposes of the program, the term “drugs” shall be defined as any substance defined as prohibited by either federal or Texas law for use by students, including but not limited to the following:

- |                               |                                       |
|-------------------------------|---------------------------------------|
| Amphetamines/methamphetamines | Barbiturates                          |
| Cannabinoids/marijuana        | Steroids                              |
| Phencyclidine                 | Benzodiazepines                       |
| Cocaine                       | Methaqualone                          |
| Opiates                       | Propoxyphene                          |
| Alcohol                       | Inhalants/abusable volatile chemicals |
| Abuse of prescription drugs   |                                       |

The District shall reserve the right to test for any and all illegal or controlled substances, including adulterants used to mask test results, as determined at the discretion of the District.

**FAILURE OR REFUSAL TO SUBMIT TO DRUG TESTING**

Refusal to submit to a drug test or noncompliance with the testing after signing the consent form shall result in the same consequences as if the student had received a positive test and will be reported to the appropriate school representatives.

**ADULTERATED SPECIMEN**

If the testing entity determines that a student adulterated or tampered with a specimen, the student shall receive the same consequence as if the student had received a positive test.

**CONSEQUENCES**

**FIRST POSITIVE TEST RESULT**

The District has established the following consequences for the first positive test results.

Notification: Within five school days, the principal shall schedule a conference, to discuss conditions for continued participation in extracurricular activities, with personnel responsible for administering the extracurricular activities in which the student participates, and the parent or guardian.

Counseling: As a condition to returning to full participation, the student must provide documentation that he or she attended and successfully completed four hours of substance abuse counseling from an approved provider. Proof of counseling must be furnished to the principal within 30 days of the testing date. Any costs of counseling services shall be the responsibility of the parent or other person having lawful control of the student.

Additional Testing: The student shall be required to submit to testing on the next three random testing dates.

Failure to Comply: Failure to meet these requirements within the specified time lines shall result in the student being suspended from participation in all identified extracurricular activities until the requirements are satisfied.

### **SECOND POSITIVE TEST RESULT**

The District has established the following consequences for the second positive test results.

Notification: Within five school days, the principal shall schedule a conference with personnel responsible for administering the extracurricular activities, in which the student participates, and the parent or guardian.

Suspension: The student shall be suspended from all extracurricular activity performances and competition for a period of 30 days from the date of the second positive test result. However, the student may attend all regularly scheduled practices and meetings.

Counseling: As a condition to returning to full participation, the student must provide documentation that he or she attended and successfully completed twelve (12) hours of substance abuse counseling from an approved provider. Proof of counseling must be furnished to the principal within 30 days of the testing date. Any costs of counseling services shall be the responsibility of the parent or other person having lawful control of the student.

Additional Testing: As a prerequisite for returning to full participation, the student must submit to a new drug test and have a negative (clean) test result.

The student shall also be required to submit to testing on the next six random testing dates.

Failure to Comply: Failure to meet these requirements within the specified time lines shall result in the student being suspended from participation in all identified extracurricular activities until the requirements are satisfied.

### **THIRD POSITIVE TEST RESULT**

The District has established the following consequences for the third positive test results.

Notification: Within five school days, the principal shall schedule a conference with personnel responsible for administering the extracurricular activities, in which the student participates, and the parent or guardian.

Suspension: The student shall be suspended from all extracurricular activities including participation in practice for the remainder of the school year or 89 days whichever is longer. Students must test negative at the end of the suspension before participation in extracurricular activities.

Counseling: As a condition to returning to full participation, the student must provide documentation that he or she attended and successfully completed twenty-four (24) hours of substance abuse counseling from an approved provider. Proof of counseling must be furnished to the principal within 60 days of the testing date. Any costs of counseling services shall be the responsibility of the parent or other person having lawful control of the student.

Additional Testing: The student shall be required to submit to testing at each random testing time for the remainder of his/her enrollment in the district.

Failure to Comply: Failure to meet these requirements within the specified time lines shall result in the student being suspended from participation in all identified extracurricular activities until the requirements are satisfied.

#### **FOURTH POSITIVE TEST RESULT**

The District has established the following consequences for the fourth positive test results.

Notification: Within five school days, the principal shall schedule a conference with personnel responsible for administering the extracurricular activities, in which the student participates, and the parent or guardian.

Suspension: The student shall be suspended from all extracurricular activities for the remainder of his/her attendance in the District

Reinstatement: A student suspended from all extracurricular activities after a fourth positive test result may petition, after one calendar year from the date of suspension, the Superintendent or designee for consideration of reinstatement. Reinstatement shall be contingent on substantiated rehabilitation and other conditions deemed appropriate.

If a reinstatement is granted, the student will have to pass a drug test, submit to additional testing each time it is offered for the remainder of his/her attendance in school. Any failed drug test after four offenses will result in suspension for the balance of the student's school attendance period.

#### **SUSPENSION**

Suspension will commence immediately following the parent conference. Student will be eligible to participate once again at the close of the school day on the final day of the suspension period.

Any suspension that is not completed during the course of the school year shall be extended in to the following year. Student may not participate in summer school sponsored extracurricular activities while completion of suspension is pending.

**FAILURE TO COMPLETE SANCTIONS AFTER POSITIVE TEST**

Any student who fails to complete sanctions after a positive test will be required to complete the imposed sanctions and also submit to and test negative on a drug/alcohol test prior to being reinstated in extra-curricular activities.

**POSITIVE TEST OF VOLUNTARY PARTICIPANT**

The consequences of a positive test result shall apply to a student who participates in the drug-testing program voluntarily in the same manner as with a student who participates in school-sponsored extracurricular activities.

**STUDENT SUPPORT SERVICES**

The District shall support and assist any student who may be required to participate in substance abuse education or counseling program with identification of and referral to reputable social service agencies as appropriate. Any cost of such services, however, shall be the responsibility of the student and/or parent or person otherwise in lawful control of the student.

**ACADEMICALLY NON-PUNITIVE**

A positive drug test will not affect the student's grade in any curricular class associated with the extracurricular activities. However, if participation in the extracurricular activities is required for the class or affect the student's grade, the student may be required to satisfy participation requirements in alternative ways. The result of the drug tests will not be documented in the student's academic record.

**APPEALS PROCEDURE**

Should a student or parent or person otherwise in lawful control or the student elect to appeal a positive test result, another test of the specimen in question may be conducted by a laboratory that is mutually agreed upon by both parties. A request for a retest must be made in writing to the Superintendent or designee within forty-eight (48) hours from the time that the parents were first notified of a positive test result by the MRO. In such cases, the student and/or parent or person otherwise in lawful control of the student shall assume responsibility for payment of all fees related to the third test.

The results of the retest conducted by an approved second laboratory will be used in lieu of the results generated by the District's testing laboratory. However, retest results from a non-approved laboratory will not be considered.

**ADVISORY COMMITTEE**

An advisory committee, chaired by the secondary school nurse will be formed. In addition to the secondary school nurse, membership of the committee will include:

Three teachers of secondary students  
Two parents of secondary students  
Student Resource Officer  
At least one secondary building level administrator  
Director of Athletics

The advisory committee will be responsible for collecting and incorporating community input gathered during the community meetings that will be held prior to the initial implementation of this program. In addition, the advisory committee will select the vendor to administer the random drug tests. The advisory committee will also be responsible for reviewing the program effectiveness at least once a year and reporting to the Superintendent of Schools the results of their review.



# **RANDOM STUDENT DRUG TESTING**

## **Frequently Asked Questions and Answers**

**1. Q. *Why drug test students?***

A. To serve as a deterrent to the use of illegal drugs and to provide students with a reason to resist peer pressure.

**2. Q. *Who will be tested?***

A. All students in grades 7–12 who participate or intend to participate in school-sponsored competitive extracurricular activities.

**3. Q. *What are the participation requirements?***

A. A parent consent form, including student and parent signatures, will be required annually.

**4. Q. *What are the testing procedures?***

A. Students will be chosen for testing by a computer-generated random selection process conducted by a contracted drug testing vendor.

**5. Q. *What are the proposed drugs that will be in the test panel?***

A. The District reserves the right to change the panel of drugs being tested to meet current trends. Drugs included in the proposed panel are as follows:

- Amphetamines/Methamphetamines (stimulant; speed, diet pills, uppers)
- Cocaine metabolite (central nervous system stimulant; crank, crystal)
- Opiates (pain killer; Oxycodone, Darvocet, Vicodin)
- Cannabinoid (depressant; Marijuana)
- Barbiturates (depressant, downer, sleeping pills; Amytal, Butisol)
- Benzodiazepines (anti-anxiety medication; Valium, Xanax, Librium)
- Ethanol (depressant; Alcohol)
- Hallucinogens (perception alteration; shrooms, mescline, acid, LSD)
- Phencyclidine (anesthetic, hallucinogen; PCP, angel dust)
- Anabolic Steroids (performance-enhancing drug; Anadrol, Oxandrin, Dianabol)
- Methyenedioxmethamphetamine (MDMA, Ecstasy)

**6. Q. *What are the testing standards?***

A. Testing will be conducted by scientific means using approved practices and procedures established by the contracted drug testing vendor and LVISD administration. The testing will be accomplished by urinalysis.

**7. Q. *How will the samples be collected?***

A. Randomly-selected student names will be given to the designated school official, who will arrange for these students to report to the collection area. Students will be escorted by an adult to an isolated facility under the supervision of an official of the same gender who will monitor the testing. The student will provide a urine sample in a restroom or other private facility in a closed stall. The urine sample will be collected in a sealed specimen collection container. The student will give the collected sample to the testing representative. The student will witness the sealing of the specimen bottle.

8. **Q. *What procedures will be used for testing?***
- A. Students will be escorted by an adult designated by campus administration to the testing location. The student will not be notified of the testing until the adult goes to get them.
9. **Q. *What is the time frame and frequency for the testing?***
- A. We expect to test 40% of the students from the pool of participants, during the course of the academic school year.
10. **Q. *What precautions are in place on the day of testing to ensure that the students do not “beat” the test?***
- A. The vendor will be responsible for the accuracy of the test results and will be aware of agents that skew the results.
11. **Q. *What are the consequences for a positive test result?***
- A. *First positive result:* The Medical Review Officer (MRO) will notify the parent and determine whether there is an alternative medical explanation for the positive test result. The student and parent (or person in lawful control of the student) will be given an opportunity to participate in a conference with a district designee, the campus administrator, and any sponsors deemed appropriate to discuss the condition for continual participation. The student will be suspended from participation in any school- sponsored, competitive, extracurricular performances and/or competitions for a **three-week period**.  
*Second positive result:* The student testing positive for a second time will be suspended from all school sponsored, competitive extracurricular performances and/or competitions for a **six-week period**.  
*Third positive result:* The student testing positive for a third time will be suspended from all school sponsored, competitive extracurricular practices, performances and/or competitions for the **remainder of the school year** and possibly into the next school term.
12. **Q. *What will the consequences be for a student/athlete that is not in season?***
- A. The consequences for in and out of seasons will be consistent. The consequence sequence will remain the same and could effect participation in the next consecutive year.
13. **Q. *What would happen to a student that is being tested and found to be noticeably under the influence?***
- A. The natural district consequence for that student could be enforced based on observable signs and symptoms of use as described in the *Student Code of Conduct*.

- 14. Q. Will each campus experience the same number of tests?**
- A. No. The number of students tested will be determined by the vendor based on the total number of students in the pool of participants District-wide. The number of tests may be influenced by the number of students in the pool at each campus.
- 15. Q. How accurate are drug tests?**
- A. Extremely accurate. Drug testing is usually a three-step process using an initial screening test which is then confirmed by more sensitive technology and then the final results are reviewed by a physician.
- 16. Q. What process will the vendor use to verify positive test results?**
- A. The drug-testing vendor will provide a Medical Review Officer (MRO) for interpreting and verifying test results. Whenever a student's test result indicates the presence of a prohibited substance, the parent or guardian will be contacted by an MRO. The MRO will confer with a parent or guardian and determine if there is a medical explanation for the positive test result. If the medical explanation is verified by the MRO, the test result will be reported as negative. However, without verification by the MRO, a confirmed positive test result will be reported to the designated school official.
- 17. Q. How can you be sure the testing process is implemented fairly and not abused by those in charge of the program? How do you protect the student from being singled out?**
- A. Schools will implement procedures to provide checks and balances for ensuring the integrity of the program and the dignity of the students. The tests are confirmed and then reviewed by a physician who consults with the parent/guardian. The administration will adhere to strict confidentiality standards to protect the names of students testing positive. There will be no academic consequences. Testing records will be kept separate from academic records. No law enforcement will be involved. The results are confidential under federal and/or state law.
- 18. Q. What is the purpose of the drug testing?**
- A. The purpose of the drug testing project is to send a message to the community that the leaders in our schools choose to be drug free. The intent of this program is not to punish students; but, to deter drug use and intervene with parents and students when needed.
- 19. Q. Who decides which students are tested and how?**
- A. All students participating in school-sponsored competitive extracurricular activities will be in the pool, and will be randomly selected by a contracted vendor through a scientific computer generated selection process. Students will select the activities they are participating in or planning on participating in for the academic school year.

20. **Q. *What process will be in place to determine if a student is actively in the pool?***
- A. Coaches and sponsors will be given up-to-date rosters of all participants to ensure the accuracy of the pool.
21. **Q. *Isn't urine drug testing an invasion of privacy?***
- A. No. Parents will give permission for student drug testing.
22. **Q. *What makes you think drug testing will solve the problem?***
- A. Drug testing is a proven deterrent. It will give students a reason to say no to drugs.
23. **Q. *How is student privacy protected?***
- A. Schools will follow basic drug testing procedures as students donate the specimen in a private rest room area. Strict confidentiality procedures govern the transportation of the specimen and the releasing of test results. No one wants to unfairly accuse a student of drug use. First there is a screening test that is then confirmed by a more sensitive test. If the confirmation test is positive, it is then reviewed by a physician trained in drug testing who then contacts the parent to see if there is a legitimate medical reason for the student to test positive.
24. **Q. *Why test athletes and students in extracurricular activities? Doesn't this discourage students from participating in extracurricular activities and sports?***
- A. The experience of the schools who implement drug testing shows those students do not stop being athletes or participating in extracurricular activities. Research studies report an increase in participants because they are drug free.
25. **Q. *Isn't student drug testing a violation of the students' constitutional right to privacy?***
- A. The Supreme Court has ruled that drug testing students who participate in extracurricular activities is constitutional. One of the reasons the courts have upheld student drug testing is due to the fact that extracurricular activities is regarded as a privilege and not a right. The law does not, however, allow school districts to test all students. In the case of student drug testing they weigh a student's privacy against the needs of the school and the other students to have a drug free and safe learning environment. Schools are entrusted with the health and safety of the students in their care.

26. **Q. *By testing athletes and students in extracurricular activities aren't you testing the wrong kids?***
- A. Experience shows even athletes and students involved in extracurricular activities use illegal drugs. Schools that test athletes and extracurricular activities experience an overall decline in drug use among all students. This is in part due to the role model effect that kids will follow leaders such as athletes and students in extracurricular activities. Schools that test also have a decline in drug use incidents. Violence and other disruptions decrease and the faculty feel less threatened because students are not using drugs. Students and faculty report better morale. Athletic performance is enhanced by being drug and alcohol free.
27. **Q. *Couldn't students beat drug tests if they wanted to?***
- A. It is possible but not likely. If testing is properly performed it is very hard to beat a drug test. Specimens are checked for adulteration and dilution and confirmed by a more sensitive technology.
28. **Q. *What level of participation can a student have that has a positive test result?***
- A. During the period of suspension, the student involved in school-sponsored extracurricular activities is allowed to participate in practices both during and after school. However, the student is not allowed to participate in any performance or competition during the suspension period (as is the case with UIL's No Pass/No Play guidelines).
29. **Q. *Would the testing vendor be able to test students after school hours (e.g. during practice)?***
- A. Not all students will be available after school so the vendor specimen collectors will be on campus during the regular school hours, thus alerting students of the test date and could compromise the test results. The random element of surprise would be removed.
30. **Q. *Are there any consequences to the parent or student if they do not comply with the Licensed Chemical Dependency Counselor session required?***
- A. Policy reads, "If the student refuses to follow any of the procedures, he/she will be denied the privilege of participating in any/all extracurricular activities for the remainder of the school year or possibly into the next school term."
31. **Q. *When a student's test results are positive how many times do we retest looking for a negative result? When does the repeat positive result equate to a second positive?***
- A. Each time that the vendor is in the building the students that are currently on suspension will be retested. A case-by-case review of the retest students will be made after a 6-week period to determine the next consequence.

32. **Q. *What is the appeal process?***
- A. Except for the retest procedure, there is no appeal.
33. **Q. *When a student has a positive test result does it remove him/her from all school- sponsored extracurricular activities? How will those sponsors/coaches be notified?***
- A. All sponsors/coaches will be notified of the suspension by verbal communication from the Associate Principal.
34. **Q. *Will a parent have a chance to get their student's positive results retested? How will the parent pay for a confirmation test from a SAHMSA certified lab?***
- A. Students who test positive may request a second test. The parent has 48 hours to request the confirmation test in writing to the designated school official. Payment for the retest will be made to LVISD prior to the confirmation test. The maximum amount for confirmation test will not exceed \$300.00.
35. **Q. *Why was it determined that urinalysis would be the testing method used?***
- A. There are several methods available and used such as hair, oral fluids and sweat patch. However, we have decided to use urinalysis for our student drug testing. Some of the benefits of using urinalysis include: highest assurance of reliable results, most flexibility in testing different drugs, most cost efficient, and most likely of all drug testing methods to withstand legal challenge.
36. **Q. *Will the drug test detect masking agents?***
- A. The testing lab will have a process in place to note adulteration of a specimen. This test result will be considered positive.
37. **Q. *What happens to a student that refuses to take the test?***
- A. District policy states that if a student refuses to participate in the test, the test will be considered a positive test result.
38. **Q. *Can a parent have their student tested if they are not in any of the activities that are specified on the list of participants?***
- A. The District will be following the guidelines set forth by the grant. Therefore, students who are not participants in the selected extracurricular activities will not be allowed to be in the random student drug testing pool.
39. **Q. *What is the likelihood of a false positive result?***
- A. Each drug is tested with a threshold determined by the vendor. The vendor is a SAMHSA Certified Laboratory using the industry standards. A specimen must exceed the threshold to be determined positive. A confirmatory test will affirm the positive result with 99.9% accuracy and identify the actual drug within the drug category.

- 40. Q. How many students will actually be tested in one year?**
- A. The current plan is to test 40% of the participant pool. We anticipate this will be approximately 4000 – 5000 students who will be tested during the 2006 - 07 academic year.
- 41. Q. If a student tests positive are they more likely to be tested again?**
- A. A student testing positive will be in the return testing schedule until their tests results are negative. A student in this scenario must have a negative test in order to regain his/her privilege to participate in the extracurricular activity at the end of the suspension period.
- 42. Q. What are the credentials of the vendor laboratory and specimen collectors?**
- A. The vendor laboratory is a certified by SAMHSA. This agency governs the credentials of all laboratory employees and evaluates the test result's integrity.
- 43. Q. Will over-the-counter medications cause a positive result?**
- A. Over-the-counter medications, if taken as instructed on the packaging will not appear as a positive test result. There are four categories of drugs that could result in a positive if the medication is being misused.
- 44. Q. When a student is referred for an assessment what are the qualifications of the counselor?**
- A. A list of approved Licensed Chemical Dependency Counselors will be available to the parents. Each of these counselors will have completed 4,000 hours in a clinical setting and passed the state board exam. This one time assessment will be funded by the grant and will provide treatment options for the parent to consider.
- 45. Q. Isn't participating in school sponsored extracurricular activities a right and not a privilege?**
- A. The law states that all students have a right to a public education. Lago Vista meets this requirement by providing all core subjects to students. Students are mandated by the law to attend school. Participation in extracurricular activities is considered voluntary, thus noted as a privilege. No student is mandated to participate in extracurricular activities.

46. **Q. Will the types of drugs tested be changed during the course of the academic year?**
- A. The drug categories will remain the same.
47. **Q. Will over-the-counter medications result in a positive test screen?**
- A. When over-the-counter medications are taken as directed on the packaging the results will not be positive.
48. **Q. Will the number of students tested at each campus be consistent?**
- A. The pool of participants will be district-wide and the number of students that are selected from the pool will be in relation to the number each campus has represented.
- ☆ 49. **Q. During the period of suspension will a student have any academic consequences?**
- A. No. Students will not receive any academic consequences that may be associated to being suspended due to the Random Student Drug Testing project.
- ☆ 50. **Q. Will my drug test be ruled positive if my parents allow me to drink alcohol with them?**
- A. If alcohol is detected your test will be ruled a positive.
- ☆ 51. **Q. If I eat a power bar or drink a power/energy drink will I test positive on the drug test?**
- A. Power bars/drinks will not be on the testing panel. They will not test positive.
- ☆ 52. **Q. What if I refuse to take the test?**
- A. Refusal on the part of any student to participate in a scheduled or random test shall be considered as a positive result.
- ☆ 53. **Q. What if I am in my menstrual cycle? Will that affect the drug test?**
- A. No.
- ☆ 54. **Q. Will over the counter medication cause a positive drug test?**
- A. If taken as directed they will not be noted as a positive result.
- ☆ 55. **Q. Will taking communion at church cause me to have a positive drug test?**
- A. The amount you receive at communion is not significant enough to result in a positive.



- ☆ 56. **Q. How long does marijuana stay in my system?**
- A. The amount, type, and frequency of use determines the length of time it is detectable in a urine sample, it could remain in your system up to 54 days.
- ☆ 57. **Q. What if I am at a party and other people are smoking marijuana? Will the smoke cause me to test positive?**
- A. Limited exposure to marijuana smoke usually does not cause a positive test result.
- ☆ 58. **Q. What if I can't go to the bathroom?**
- A. You will be given a reasonable amount of time and fluids to assist you in the process. If no sample is given it will be considered a positive result.
- ☆ 59. **Q. What if I am not at school on the test day?**
- A. Any student identified for random testing for a given date but whom, because of illness or any other legitimate reason, leaves school before the test is performed shall be included in the next random screen.

Please note – questions denoted with a  
are questions asked by students.



Lockhart, Atchley, & Associates, LLP	2010	2011	2012	2013	2014
Austin, TX	\$ 16,689.00	\$ 17,496.00	\$ 18,020.00	\$ 18,505.00	\$ 19,412.00

Other Districts

Rockdale ISD

Hays Consolidated ISD

Lockhart IDS

Other Governmental Agencies

City of Manor

City of Kyle

Travis County

Non Profit Organizations

American Youth Works

Boys Scouts of America

Capital Area Food Bank

Cen Tex Family Services

Child, Inc.

Combined Law Enforcement Associations of Texas

Hyde Park Baptist Church & School

Marbridge Foundations

OneStar Foundation and OneStar Service Commision

Presbyterian Children's Homes and Services

Safe Place

Special Olympics

Texas Association of Regional Councils

United Way Capital Area

Neffendorf, Knopp, Doss, & Company	2010
Fredericksburg, TX	\$ 17,500.00

Other Districts  
Johnson City ISD  
Blanco ISD  
Burnet CISD  
Bandera ISD  
Comfort ISD

Merritt, McLane, & Hamby	2010	
Abilene, TX	\$ 12,000.00	\$ 4,000.00
	w/out single audit	with single audit

Other Districts  
 Anson ISD  
 Lueders-Avoca  
 Eden CISD  
 Early ISD  
 Hermleigh ISD  
 Highland ISD  
 Mason ISD  
 Moran ISD  
 Veribest ISD

Other Governmental Agencies  
 City of Buffalo Gap  
 City of Tolar  
 City of Tye  
 City of Coleman  
 Sterling County

Singleton, Clark & Company Cedar Park, TX	2008	2009	2010
	\$ 13,500.00	\$ 13,500.00	\$ 15,525.00

LVISD has utilized this CPA firm for the last two years.

<b>Lago Vista ISD</b>					
<b>Budget Amendments</b>			6/21/2010		
<b>2009-2010</b>					
<b>AMENDMENT #5</b>					
<b>Fund 199</b>					
<b>Account Code</b>	<b>Description</b>	<b>Budget</b>	<b>Amendment</b>	<b>Amended Budget</b>	
199-41-6211-00-701-099-000	Legal Services	\$55,000.00	(\$5,200.00)	\$48,800.00	decrease
199-99-6213-00-703-099-000	Travis County Appraisal District	\$75,000.00	\$5,200.00	\$82,200.00	increase
Contracted amount due to TCAD is \$80,124.11.					

<b>Lago Vista ISD</b>					
<b>Budget Amendments</b>			6/21/2010		
<b>2009-2010</b>					
<b>AMENDMENT #6</b>					
<b>Fund 199</b>					
<b>Account Code</b>	<b>Description</b>	<b>Budget</b>	<b>Amendment</b>	<b>Amended Budget</b>	
199-11-6629-12-999-011-000	Tech Capital - Clock/ Elem Video sys	\$20,000.00	(\$20,000.00)	\$0.00	decrease
199-81-6629-00-999-099	Building and Construction	\$2,500.00	\$20,000.00	\$22,500.00	increase
Adjustment made on auditor's recommendation concerning '09 bills.					

<b>Lago Vista ISD</b>					
<b>Budget Amendments</b>			6/21/2010		
<b>2009-2010</b>					
<b>AMENDMENT #7</b>					
<b>Fund 199</b>					
<b>Account Code</b>	<b>Description</b>	<b>Budget</b>	<b>Amendment</b>	<b>Amended Budget</b>	
199-11-6399-00-001-011-000	HS Supplies	\$77,350.00	(\$38,000.00)	\$39,350.00	decrease
199-11-6399-00-041-011-000	MS Supplies	\$40,000.00	(\$15,000.00)	\$25,000.00	decrease
199-11-6399-00-101-011-000	K-3 Supplies	\$36,200.00	(\$12,000.00)	\$24,200.00	decrease
199-36-6119-00-820-091-000	Salaries/Stipends Athletics	\$125,168.00	\$57,500.00	\$183,668.00	increase
199-36-6119-00-830-099-000	Band Stipend	\$6,020.00	\$4,500.00	\$9,520.00	increase
199-36-6119-00-999-099-000	UIL Stipends	\$15,032.00	\$3,000.00	\$18,032.00	increase
Function 36 - Co Curricular - correct budget amount for salaries. (This was done last year as well.)					



<b>Lago Vista ISD</b>					
<b>Budget Amendments</b>			6/21/2010		
<b>2009-2010</b>					
<b>AMENDMENT #8</b>					
<b>Fund 199</b>					
<b>Account Code</b>	<b>Description</b>	<b>Budget</b>	<b>Amendment</b>	<b>Amended Budget</b>	
199-11-6399-99-999-099-000	District Supplies	\$35,000.00	(\$20,000.00)	\$15,000.00	decrease
199-11-6399-01-101-011-000	4-5 Supplies	\$16,500.00	(\$9,000.00)	\$7,500.00	decrease
199-11-6399-00-101-011-000	K-3 Supplies	\$24,200.00	(\$5,000.00)	\$19,200.00	decrease
199-11-6499-00-001-011-000	HS Fees, Dues, Awards	\$8,785.00	(\$1,000.00)	\$7,785.00	decrease
199-34-6219-00-940-023-000	Contracted Transportation Services	\$97,578.00	\$35,000.00	\$132,538.00	increase
Function 34 - Transportation - costs ran over what was budgeted.					

<b>Lago Vista ISD</b>					
<b>Budget Amendments</b>			6/21/2010		
<b>2009-2010</b>					
<b>AMENDMENT #9</b>					
<b>Fund 199</b>					
<b>Account Code</b>	<b>Description</b>	<b>Budget</b>	<b>Amendment</b>	<b>Amended Budget</b>	
199-13-6299-00-001-011-000	Software License renewal	\$7,500.00	(\$7,000.00)	\$500.00	decrease
199-12-6119-00-101-099	Librarian Salary	\$64,250.00	\$7,000.00	\$71,250.00	increase
Function 12 - correct salaries					

<b>Lago Vista ISD</b>					
<b>Budget Amendments</b>			6/21/2010		
<b>2009-2010</b>					
<b>AMENDMENT #10</b>					
<b>Fund 199</b>					
<b>Account Code</b>	<b>Description</b>	<b>Budget</b>	<b>Amendment</b>	<b>Amended Budget</b>	
199-13-6119-01-999-099-000	Assistant Supt Curr & Instr	\$32,247.00	(\$4,000.00)	\$28,247.00	decrease
199-21-6119-00-999-023	Salary Special Programs	\$60,919.00	\$4,000.00	\$64,919.00	increase
Function 21 - correct salaries					

<b>Lago Vista ISD</b>					
<b>Budget Amendments</b>				6/21/2010	
<b>2009-2010</b>					
<b>AMENDMENT #11</b>					
<b>Fund 199</b>					
<b>Account Code</b>	<b>Description</b>	<b>Budget</b>	<b>Amendment</b>	<b>Amended Budget</b>	
199-11-6411-12-999-011-000	Tech Staff Travel	\$5,000.00	(\$4,500.00)	\$500.00	decrease
199-11-6412-00-041-011-000	MS Student Travel	\$6,000.00	(\$3,500.00)	\$2,000.00	decrease
199-11-6499-00-001-011-000	HS Fees Dues	\$7,785.00	(\$4,000.00)	\$3,785.00	decrease
199-31-6119-00-041-099-000	MS Counselor Salary	\$63,305.00	(\$3,000.00)	\$60,305.00	decrease
199-31-6119-00-101-099-000	Elem Counselor Salary	\$61,758.00	(\$3,000.00)	\$58,758.00	decrease
199-31-6119-00-999-023-000	Sp Ed Diagnostician	\$53,912.00	(\$2,000.00)	\$51,912.00	decrease
199-52-6219-00-930-099-000	Security	\$38,000.00	(\$15,000.00)	\$23,000.00	decrease
199-13-6119-01-999-099-000	Assist Supt Curr & Instr	\$28,247.00	(\$20,000.00)	\$8,247.00	decrease
			(\$55,000.00)		
199-23-6129-01-001-099-000	HS Clerk	\$26,904.00	\$26,000.00	\$52,904.00	increase
199-23-6119-00-001-099-000	Principal Salary	\$91,880.00	\$5,000.00	\$96,880.00	increase
199-23-6119-00-041-099-000	Principal Salary	\$ 87,000.00	\$ 5,000.00	\$ 93,000.00	increase
199-23-6119-00-101-099-000	Principal Salary	\$ 162,301.00	\$ 5,000.00	\$ 167,301.00	increase
199-23-6119-01-001-099-000	Assist Prin Salary	\$ 63,725.00	\$ 3,000.00	\$ 66,725.00	increase
199-23-6129-00-041-099-000	MS Secretary	\$ 32,821.00	\$ 3,000.00	\$ 35,821.00	increase
199-23-6129-00-101-099-000	Elem Secretary	\$ 32,221.00	\$ 3,000.00	\$ 35,221.00	increase
199-23-6129-01-101-099-000	Elem Attend Clerk	\$ 26,004.00	\$ 3,000.00	\$ 29,004.00	increase
199-23-6142-01-001-099-000	Health Ins HS Attend Clerk	\$ 5,286.15	\$ 2,000.00	\$ 7,286.15	increase
			\$55,000.00		
Function 23 - correct salaries					

Lago Vista ISD					
Budget Amendments			6/21/2010		
2009-2010					
<b>AMENDMENT #12</b>					
<b>Fund 199</b>					
<b>Account Code</b>	<b>Description</b>	<b>Budget</b>	<b>Amendment</b>	<b>Amended Budget</b>	
199-52-6219-00-930-099-000	Security	\$23,000.00	(\$8,000.00)	\$15,000.00	decrease
199-61-6144-00-999-099-000	TRS On Behalf	\$918.00	\$8,000.00	\$8,918.00	increase
Function 61 Community Services - Employee benefits not budgeted in fund 711					
Function 23 - correct salaries					



## 2009-2010 TEACHER BASE SALARY SCHEDULE

The salary schedule applies only to classroom teachers, full-time librarians, full-time counselors, and full-time nurses.

<b>Yrs. Experience</b>	<b>2009-2010</b>	<b>2008-2009</b>	<b>Increase</b>	
0	\$39,430.00	\$38,530.00	\$900.00	
1	\$40,130.00	\$39,230.00	\$1,600.00	
2	\$40,830.00	\$39,930.00	\$1,600.00	
3	\$41,530.00	\$40,630.00	\$1,600.00	
4	\$42,230.00	\$41,330.00	\$1,600.00	
5	\$42,930.00	\$42,030.00	\$1,600.00	
6	\$43,630.00	\$42,730.00	\$1,600.00	
7	\$44,330.00	\$43,430.00	\$1,600.00	
8	\$45,030.00	\$44,130.00	\$1,600.00	
9	\$45,730.00	\$44,830.00	\$1,600.00	
10	\$46,430.00	\$45,530.00	\$1,600.00	
11	\$47,130.00	\$46,230.00	\$1,600.00	
12	\$47,830.00	\$46,930.00	\$1,600.00	
13	\$48,530.00	\$47,630.00	\$1,600.00	
14	\$49,230.00	\$48,330.00	\$1,600.00	
15	\$49,930.00	\$49,030.00	\$1,600.00	
16	\$50,630.00	\$49,730.00	\$1,600.00	
17	\$51,330.00	\$50,430.00	\$1,600.00	
18	\$52,030.00	\$51,130.00	\$1,600.00	
19	\$52,730.00	\$51,830.00	\$1,600.00	
20	\$53,430.00	\$52,530.00	\$1,600.00	
21	\$54,130.00	\$52,780.00	\$1,600.00	\$700.00
22	\$54,380.00	\$53,030.00	\$1,600.00	\$250.00
23	\$54,630.00	\$53,280.00	\$1,600.00	\$250.00
24	\$54,880.00	\$53,530.00	\$1,600.00	\$250.00
25	\$55,130.00	\$53,780.00	\$1,600.00	\$250.00
26	\$55,380.00	\$54,030.00	\$1,600.00	\$250.00
27	\$55,630.00	\$54,280.00	\$1,600.00	\$250.00
28	\$55,880.00	\$54,530.00	\$1,600.00	\$250.00
29	\$56,130.00	\$54,780.00	\$1,600.00	\$250.00
30	\$56,380.00	\$55,030.00	\$1,600.00	\$250.00
31+	\$56,630.00	\$55,280.00	\$1,600.00	\$250.00

  

<b>Degree Stipends</b>		
All but dissertation completed for doctorate	Bachelors +15	\$500.00
	Masters	\$1000.00
	Masters + 15	\$1200.00
	Doctorate	\$1500.00
	Doctorate	\$2000.00

**Please note:**

\$1000.00 Supplement is not included in this salary schedule.

In addition, a maximum employer monthly contribution of \$498 is provided toward health care premium.

# Minutes of Regular Meeting

## The Board of Trustees Lago Vista ISD

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A Regular of the Board of Trustees of Lago Vista ISD was held Monday, May 17, 2010, beginning at 6:00 PM in the Board Room of Viking Hall, 8039 Bar K Ranch Road, Lago Vista, Texas 78645.

### Members Present:

David Baker, Vice-President  
David Scott, President  
Tom Rugel  
Mike Carr  
Mike Wells  
Laura Vincent  
Jerrell Roque

### Members Absent:

None

### Also Present:

Matt Underwood, Superintendent  
Henri Gearing, Asst. Superintendent & Director of Finance

#### 1. **Pledge of Allegiance**

Mr. Scott called the meeting to order at 6:00pm and led the Pledge of Allegiance and the Pledge to the Texas flag.

#### 2. **Welcome Visitors/Student Recognition/Public participation**

No citizens signed up to speak

Mr. Underwood recognized athletes that went to state track meet, UIL winners, and state powerlifting students and handed out certificates

Mr. E. Eucker – school improvement plan.

#### 3. **Recognition of retiring staff member**

Mr. Underwood presented MS counselor, Rebecca Ford, with a retirement appreciation gift for service with LVISD.

#### 4. **Swearing in of new trustees**

Holly Jackson swore in the new/returning board members

Place 1-Laura Vincent, Place 2-Jerrell Roque and Place 3-David Baker

#### 5. **Reorganization of the board**

After a lengthy discussion, Mr. Wells made a motion to nominate Laura Vincent for President.

No second – motion dies

Mike Wells made motion that David Scott remain Board President  
David Baker seconded

A roll call followed:

Aye: Baker, Carr, Wells

Nay: Roque, Rugel, Vincent

Abstained: Scott

Motion 3-3

At this time, Mr. Scott opted to vote “for” in order to break the tie

Motion carries 4-3

Laura Vincent made a motion to nominate Mike Carr as Secretary

Mike Wells seconded

Motion carried 7-0

**6. Transportation RFP**

Transportation bids from Durham and Petermann were reviewed and discussed.

Mike Carr made a motion to move to accept Superintendents recommendation of awarding the bid to Petermann Transportation

Jerrell Roque seconded

Motion carries 6-1 with Mike Wells voting “Nay”

**7. Property/Casualty RFP**

Mr. Underwood discussed our current provider (TASB) and reviewed the bids received. He made recommendation to go TX Schools Property Casualty Cooperative

Jerrell Roque motioned to accept recommendation/proposal and award LVISD

Property/Casualty Insurance to Texas Schools Cooperative

Rugel seconded

Motion carries 7-0

**8. Superintendents Report**

**A. Teacher salary survey**

A salary survey was presented comparing teaching salaries of LVISD employees to those of similar size schools as well as larger Region XIII schools

**B. Audit Firm**

Last year's audit firm was discussed in regards to whether a change was needed.

Mr. Underwood made a recommendation that we stay with the current audit firm for the upcoming audit.

**C. Facility Planning**

The benefits of a long-term facility plan was presented and the advantages of the recommended company "Owner's Building Resource" was discussed

**D. Erosion at the football field**

SHW has agreed to draw plans that would enable the district to send out bids for the project.

**E. Graduation**

High School Graduation procedures were discussed

**9. Minutes of previous meetings**

Laura Vincent moved to accept the minutes as written

Mike Carr seconded

Motion carries 7-0

**10. Revenue projections**

Property appraisal is down and Henri is requesting that Travis CAD do an audit.



Mr. Underwood asked the board to consider the athletic trainer position and the Scott & White grant presented at the April meeting that would share the cost of trainer by half for 3 years. Coach Haire talked briefly about the benefits of having a trainer on staff.

**11. Budgeting process report**

Henri Gearing gave overview - Next year's revenue projections were discussed and preliminary estimates show a drop in property value of approximately \$300 million from last year's total. The effect to the maintenance and operation budget would be minimal; however the interest and sinking budget will lose approximately \$280,000 at the current tax rate.

**12. Monthly Financial**

Laura Vincent made motion to accept monthly financial report  
Mike Carr seconded  
Motion carries 7-0

**13. Personnel: Assignment and employment**

At 8:23pm the board went into closed session  
At 8:50pm the board returned to open session  
Mr. Underwood made a recommendation to hire Kim Sharp to teach 8<sup>th</sup> grade math at the Middle School.  
Jerrell Roque made motion to accept  
Mike Carr seconded  
Motion carries 7-0

**14. Adjourn**

There being no further business, the meeting adjourned at 8:52pm

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David Scott, Board President

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Holly Jackson

	Estimated Revenue (Budget)	Revenue Realized Current/Next	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - RECEIPTS					
5700 - REVENUE-LOCAL & INTERMED					
5710 - LOCAL REAL-PROPERTY TAXES	13,883,812.00	-67,992.69	-13,725,434.13	158,377.87	98.86%
5730 - TUITION FEES FROM PATRONS	3,000.00	.00	.00	3,000.00	.00%
5740 - INTEREST, RENT, MISC REVENUE	295,900.00	-32,406.40	-327,603.89	-31,703.89	110.71%
5750 - ATHLETIC ACTIIVTY REVENUE	26,400.00	.00	-27,262.05	-862.05	103.27%
5760 - OTHER REV FM LOCAL SOURCE	500.00	.00	.00	500.00	.00%
<b>Total REVENUE-LOCAL &amp; INTERMED</b>	<b>14,209,612.00</b>	<b>-100,399.09</b>	<b>-14,080,300.07</b>	<b>129,311.93</b>	<b>99.09%</b>
5800 - STATE PROGRAM REVENUES					
5810 - PER CAPITA-FOUNDATION REV	2,046,333.00	-46,169.00	-2,067,343.00	-21,010.00	101.03%
5830 - TRS ON-BEHALF	426,656.00	-38,555.67	-304,672.38	121,983.62	71.41%
<b>Total STATE PROGRAM REVENUES</b>	<b>2,472,989.00</b>	<b>-84,724.67</b>	<b>-2,372,015.38</b>	<b>100,973.62</b>	<b>95.92%</b>
<b>Total Revenue Local-State-Federal</b>	<b>16,682,601.00</b>	<b>-185,123.76</b>	<b>-16,452,315.45</b>	<b>230,285.55</b>	<b>98.62%</b>

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

	Budget	Encumbrance YTD	Expenditure YTD	Current/Next Expenditure	Balance	Percent Expended
<b>6000 - EXPENDITURES</b>						
<b>11 - INSTRUCTION</b>						
6100 - PAYROLL COSTS	-6,501,979.00	.00	4,627,538.91	553,628.37	-1,874,440.09	71.17%
6200 - PURCHASE _CONTRACTED SVS	-149,528.00	600.00	152,524.33	16,652.06	3,596.33	102.00%
6300 - SUPPLIES AND MATERIALS	-272,315.00	6,964.65	134,968.47	31,772.00	-130,381.88	49.56%
6400 - OTHER OPERATING EXPENSES	-51,387.00	1,316.16	28,519.46	7,752.52	-21,551.38	55.50%
6600 - CPTL OUTLY LAND BLDG _EQUIP	-32,498.00	77.49	12,426.73	473.03	-19,993.78	38.24%
<b>Total Function 11 INSTRUCTION</b>	<b>-7,007,707.00</b>	<b>8,958.30</b>	<b>4,955,977.90</b>	<b>610,277.98</b>	<b>-2,042,770.80</b>	<b>70.72%</b>
<b>12 - LIBRARY</b>						
6100 - PAYROLL COSTS	-163,212.00	.00	122,512.37	14,891.20	-40,699.63	75.06%
6200 - PURCHASE _CONTRACTED SVS	-6,912.00	.00	6,395.96	.00	-516.04	92.53%
6300 - SUPPLIES AND MATERIALS	-32,900.00	1,230.72	31,304.49	7,464.25	-364.79	95.15%
6400 - OTHER OPERATING EXPENSES	-950.00	.00	1,199.65	450.70	249.65	126.28%
<b>Total Function 12 LIBRARY</b>	<b>-203,974.00</b>	<b>1,230.72</b>	<b>161,412.47</b>	<b>22,806.15</b>	<b>-41,330.81</b>	<b>79.13%</b>
<b>13 - CURRICULUM</b>						
6100 - PAYROLL COSTS	-52,507.00	.00	20,823.86	-21,886.90	-31,683.14	39.66%
6200 - PURCHASE _CONTRACTED SVS	-35,856.00	.00	15,807.13	4,900.00	-20,048.87	44.09%
6300 - SUPPLIES AND MATERIALS	-3,550.00	.00	3,926.94	497.41	376.94	110.62%
6400 - OTHER OPERATING EXPENSES	-37,901.00	5,655.54	33,231.19	3,222.40	985.73	87.68%
<b>Total Function 13 CURRICULUM</b>	<b>-129,814.00</b>	<b>5,655.54</b>	<b>73,789.12</b>	<b>-13,267.09</b>	<b>-50,369.34</b>	<b>56.84%</b>
<b>21 - INSTRUCTIONAL ADMINISTRATION</b>						
6100 - PAYROLL COSTS	-87,410.00	.00	65,538.55	7,352.75	-21,871.45	74.98%
6200 - PURCHASE _CONTRACTED SVS	-1,825.00	.00	1,824.79	.00	-.21	99.99%
6300 - SUPPLIES AND MATERIALS	-2,825.00	.00	2,655.55	211.85	-169.45	94.00%
6400 - OTHER OPERATING EXPENSES	-450.00	.00	440.01	62.00	-9.99	97.78%
<b>Total Function 21 INSTRUCTIONAL ADMINISTRATION</b>	<b>-92,510.00</b>	<b>.00</b>	<b>70,458.90</b>	<b>7,626.60</b>	<b>-22,051.10</b>	<b>76.16%</b>
<b>23 - CAMPUS ADMINISTRATION</b>						
6100 - PAYROLL COSTS	-666,494.00	.00	540,217.48	60,257.32	-126,276.52	81.05%
6200 - PURCHASE _CONTRACTED SVS	-1,300.00	475.00	.00	.00	-825.00	.00%
6300 - SUPPLIES AND MATERIALS	-11,900.00	403.54	9,260.03	5,120.60	-2,236.43	77.82%
6400 - OTHER OPERATING EXPENSES	-5,000.00	.00	3,653.22	866.26	-1,346.78	73.06%
<b>Total Function 23 CAMPUS ADMINISTRATION</b>	<b>-684,694.00</b>	<b>878.54</b>	<b>553,130.73</b>	<b>66,244.18</b>	<b>-130,684.73</b>	<b>80.79%</b>
<b>31 - GUIDANCE AND COUNSELING SVS</b>						
6100 - PAYROLL COSTS	-295,219.00	.00	200,949.25	24,068.98	-94,269.75	68.07%
6200 - PURCHASE _CONTRACTED SVS	-1,550.00	.00	1,094.25	433.00	-455.75	70.60%
6300 - SUPPLIES AND MATERIALS	-9,645.00	431.75	2,346.47	471.14	-6,866.78	24.33%
6400 - OTHER OPERATING EXPENSES	-8,150.00	3,311.00	2,704.43	2,147.93	-2,134.57	33.18%
<b>Total Function 31 GUIDANCE AND COUNSELING SVS</b>	<b>-314,564.00</b>	<b>3,742.75</b>	<b>207,094.40</b>	<b>27,121.05</b>	<b>-103,726.85</b>	<b>65.84%</b>
<b>33 - HEALTH SERVICES</b>						
6100 - PAYROLL COSTS	-110,611.00	.00	80,710.42	8,859.43	-29,900.58	72.97%
6300 - SUPPLIES AND MATERIALS	-2,300.00	214.52	1,316.24	60.70	-769.24	57.23%
<b>Total Function 33 HEALTH SERVICES</b>	<b>-112,911.00</b>	<b>214.52</b>	<b>82,026.66</b>	<b>8,920.13</b>	<b>-30,669.82</b>	<b>72.65%</b>
<b>34 - PUPIL TRANSPORTATION-REGULAR</b>						
6200 - PURCHASE _CONTRACTED SVS	-413,278.00	.00	421,965.15	98,682.18	8,687.15	102.10%
<b>Total Function 34 PUPIL TRANSPORTATION-REGULAR</b>	<b>-413,278.00</b>	<b>.00</b>	<b>421,965.15</b>	<b>98,682.18</b>	<b>8,687.15</b>	<b>102.10%</b>
<b>36 - CO-CURRICULAR ACTIVITIES</b>						
6100 - PAYROLL COSTS	-159,085.00	.00	154,193.16	15,233.64	-4,891.84	96.93%
6200 - PURCHASE _CONTRACTED SVS	-72,341.00	.00	52,977.56	3,477.43	-19,363.44	73.23%
6300 - SUPPLIES AND MATERIALS	-97,800.00	252.36	96,530.86	411.46	-1,016.78	98.70%
6400 - OTHER OPERATING EXPENSES	-104,674.00	2,210.07	124,583.99	12,882.38	22,120.06	119.02%
<b>Total Function 36 CO-CURRICULAR ACTIVITIES</b>	<b>-433,900.00</b>	<b>2,462.43</b>	<b>428,285.57</b>	<b>32,004.91</b>	<b>-3,152.00</b>	<b>98.71%</b>
<b>41 - GENERAL ADMINISTRATION</b>						
6100 - PAYROLL COSTS	-345,777.00	.00	267,782.08	55,106.57	-77,994.92	77.44%

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

	Budget	Encumbrance YTD	Expenditure YTD	Current/Next Expenditure	Balance	Percent Expended
6000 - EXPENDITURES						
41 - GENERAL ADMINISTRATION						
6200 - PURCHASE CONTRACTED SVS	-143,910.00	.00	69,498.80	7,193.34	-74,411.20	48.29%
6300 - SUPPLIES AND MATERIALS	-8,000.00	587.02	8,453.79	648.32	1,040.81	105.67%
6400 - OTHER OPERATING EXPENSES	-30,500.00	2,794.76	23,715.97	2,134.13	-3,989.27	77.76%
<b>Total Function 41 GENERAL ADMINISTRATION</b>	<b>-528,187.00</b>	<b>3,381.78</b>	<b>369,450.64</b>	<b>65,082.36</b>	<b>-155,354.58</b>	<b>69.95%</b>
51 - PLANT MAINTENANCE & OPERATION						
6100 - PAYROLL COSTS	-194,636.00	.00	144,392.95	16,154.23	-50,243.05	74.19%
6200 - PURCHASE CONTRACTED SVS	-935,961.00	65,986.06	725,551.09	143,473.12	-144,423.85	77.52%
6300 - SUPPLIES AND MATERIALS	-75,786.00	306.50	47,802.66	6,004.45	-27,676.84	63.08%
6400 - OTHER OPERATING EXPENSES	-58,800.00	.00	53,259.00	.00	-5,541.00	90.58%
<b>Total Function 51 PLANT MAINTENANCE &amp; OPE</b>	<b>-1,265,183.00</b>	<b>66,292.56</b>	<b>971,005.70</b>	<b>165,631.80</b>	<b>-227,884.74</b>	<b>76.75%</b>
52 - SECURITY						
6200 - PURCHASE CONTRACTED SVS	-39,200.00	.00	12,126.70	.00	-27,073.30	30.94%
<b>Total Function 52 SECURITY</b>	<b>-39,200.00</b>	<b>.00</b>	<b>12,126.70</b>	<b>.00</b>	<b>-27,073.30</b>	<b>30.94%</b>
53 - DATA PROCESSING						
6200 - PURCHASE CONTRACTED SVS	-12,100.00	.00	10,872.05	799.50	-1,227.95	89.85%
6300 - SUPPLIES AND MATERIALS	-5,000.00	.00	635.08	297.00	-4,364.92	12.70%
6400 - OTHER OPERATING EXPENSES	-3,000.00	1,793.38	.00	.00	-1,206.62	.00%
<b>Total Function 53 DATA PROCESSING</b>	<b>-20,100.00</b>	<b>1,793.38</b>	<b>11,507.13</b>	<b>1,096.50</b>	<b>-6,799.49</b>	<b>57.25%</b>
61 - COMMUNITY SERVICES						
6100 - PAYROLL COSTS	-13,776.00	.00	15,088.73	1,772.42	1,312.73	109.53%
<b>Total Function 61 COMMUNITY SERVICES</b>	<b>-13,776.00</b>	<b>.00</b>	<b>15,088.73</b>	<b>1,772.42</b>	<b>1,312.73</b>	<b>109.53%</b>
81 - CAPITAL PROJECTS						
6600 - CPTL OUTLY LAND BLDG EQUIP	-2,500.00	.00	2,125.00	.00	-375.00	85.00%
<b>Total Function 81 CAPITAL PROJECTS</b>	<b>-2,500.00</b>	<b>.00</b>	<b>2,125.00</b>	<b>.00</b>	<b>-375.00</b>	<b>85.00%</b>
91 - CHAPTER 41 PAYMENT						
6200 - PURCHASE CONTRACTED SVS	-5,345,303.00	.00	3,871,256.00	1,528,116.00	-1,474,047.00	72.42%
<b>Total Function 91 CHAPTER 41 PAYMENT</b>	<b>-5,345,303.00</b>	<b>.00</b>	<b>3,871,256.00</b>	<b>1,528,116.00</b>	<b>-1,474,047.00</b>	<b>72.42%</b>
99 - PAYMENT TO OTHER GOVERN ENT						
6200 - PURCHASE CONTRACTED SVS	-75,000.00	.00	59,928.61	.00	-15,071.39	79.90%
<b>Total Function 99 PAYMENT TO OTHER GOVER</b>	<b>-75,000.00</b>	<b>.00</b>	<b>59,928.61</b>	<b>.00</b>	<b>-15,071.39</b>	<b>79.90%</b>
8000 - OTHER USES						
00 - DISTRICT WIDE						
8900 - OTHER USES-TRANSFERS OUT	.00	.00	.00	.00	.00	.00%
<b>Total Function 00 DISTRICT WIDE</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
<b>Total Expenditures</b>	<b>-16,682,601.00</b>	<b>94,610.52</b>	<b>12,266,629.41</b>	<b>2,622,115.17</b>	<b>-4,321,361.07</b>	<b>73.53%</b>

	Estimated Revenue (Budget)	Revenue Realized Current/Next	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - RECEIPTS					
5700 - REVENUE-LOCAL & INTERMED					
5750 - ATHLETIC ACTIIVTY REVENUE	329,884.00	-34,158.47	-280,691.17	49,192.83	85.09%
Total REVENUE-LOCAL & INTERMED	329,884.00	-34,158.47	-280,691.17	49,192.83	85.09%
5800 - STATE PROGRAM REVENUES					
5820 - STATE PROGRAM REVENUES	3,205.00	.00	-3,050.00	155.00	95.16%
Total STATE PROGRAM REVENUES	3,205.00	.00	-3,050.00	155.00	95.16%
5900 - FEDERAL PROGRAM REVENUES					
5920 - OBJECT DESCR FOR 5920	197,754.00	-48,014.00	-189,600.00	8,154.00	95.88%
Total FEDERAL PROGRAM REVENUES	197,754.00	-48,014.00	-189,600.00	8,154.00	95.88%
Total Revenue Local-State-Federal	530,843.00	-82,172.47	-473,341.17	57,501.83	89.17%

Board Report  
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 Lago Vista ISD  
 As of June

	Budget	Encumbrance YTD	Expenditure YTD	Current/Next Expenditure	Balance	Percent Expended
6000 - EXPENDITURES						
35 - FOOD SERVICES						
6100 - PAYROLL COSTS	.00	.00	2,585.33	.00	2,585.33	.00%
6200 - PURCHASE CONTRACTED SVS	-507,093.00	.00	419,496.70	61,003.11	-87,596.30	82.73%
6300 - SUPPLIES AND MATERIALS	-23,750.00	.00	9,120.97	.00	-14,629.03	38.40%
<b>Total Function 35 FOOD SERVICES</b>	<b>-530,843.00</b>	<b>.00</b>	<b>431,203.00</b>	<b>61,003.11</b>	<b>-99,640.00</b>	<b>81.23%</b>
<b>Total Expenditures</b>	<b>-530,843.00</b>	<b>.00</b>	<b>431,203.00</b>	<b>61,003.11</b>	<b>-99,640.00</b>	<b>81.23%</b>

	Estimated Revenue (Budget)	Revenue Realized Current/Next	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - RECEIPTS					
5900 - FEDERAL PROGRAM REVENUES					
5920 - OBJECT DESCR FOR 5920	373,754.00	-140,871.53	-234,310.03	139,443.97	62.69%
Total FEDERAL PROGRAM REVENUES	373,754.00	-140,871.53	-234,310.03	139,443.97	62.69%
Total Revenue Local-State-Federal	373,754.00	-140,871.53	-234,310.03	139,443.97	62.69%

Board Report  
 Comparison of Expenditures and Encumbrances to Budget  
 Lago Vista ISD  
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	Budget	Encumbrance YTD	Expenditure YTD	Current/Next Expenditure	Balance	Percent Expended
6000 - EXPENDITURES						
11 - INSTRUCTION						
6200 - PURCHASE CONTRACTED SVS	-9,700.00	.00	9,651.06	9,451.06	-48.94	99.50%
6300 - SUPPLIES AND MATERIALS	-364,054.00	16,249.59	333,483.93	186,174.12	-14,320.48	91.60%
Total Function 11 INSTRUCTION	-373,754.00	16,249.59	343,134.99	195,625.18	-14,369.42	91.81%
Total Expenditures	-373,754.00	16,249.59	343,134.99	195,625.18	-14,369.42	91.81%



	Estimated Revenue (Budget)	Revenue Realized Current/Next	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - RECEIPTS					
5700 - REVENUE-LOCAL & INTERMED					
5730 - TUITION FEES FROM PATRONS	104,069.00	-10,929.00	-84,035.00	20,034.00	80.75%
<b>Total REVENUE-LOCAL &amp; INTERMED</b>	<b>104,069.00</b>	<b>-10,929.00</b>	<b>-84,035.00</b>	<b>20,034.00</b>	<b>80.75%</b>
5800 - STATE PROGRAM REVENUES					
5830 - TRS ON-BEHALF	.00	.00	.00	.00	.00%
<b>Total STATE PROGRAM REVENUES</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
7000 - OTHER RESOURCES-NON-OPERATING					
7900 - OTHER RESOURCES/TRANSFER IN					
7910 - OTHER RESOURCES	.00	.00	.00	.00	.00%
<b>Total OTHER RESOURCES/TRANSFER IN</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>	<b>104,069.00</b>	<b>-10,929.00</b>	<b>-84,035.00</b>	<b>20,034.00</b>	<b>80.75%</b>

	Budget	Encumbrance YTD	Expenditure YTD	Current/Next Expenditure	Balance	Percent Expended
6000 - EXPENDITURES						
61 - COMMUNITY SERVICES						
6100 - PAYROLL COSTS	-100,319.00	.00	100,832.39	11,127.67	513.39	100.51%
6300 - SUPPLIES AND MATERIALS	-3,000.00	.00	1,020.17	-3.02	-1,979.83	34.01%
6400 - OTHER OPERATING EXPENSES	-750.00	250.00	432.00	229.00	-68.00	57.60%
Total Function 61 COMMUNITY SERVICES	-104,069.00	250.00	102,284.56	11,353.65	-1,534.44	98.29%
Total Expenditures	-104,069.00	250.00	102,284.56	11,353.65	-1,534.44	98.29%
End of Report						

**Monthly Tax Collection Calculations  
For the Month of May 31, 2010**

**I&S Ratio        0.118644068**  
**M&O Ratio       0.881355932**

<u>Date(s)</u>	<u>Amount Collected</u>	<u>M&amp;O</u>	<u>Actual %</u>	<u>I&amp;S</u>	<u>Actual %</u>
5/3/2010	\$ 9,036.29	\$ 7,964.19	88.14%	\$ 1,072.10	11.86%
5/4/2010	\$ 16,731.44	\$ 14,746.35	88.14%	\$ 1,985.09	11.86%
5/5/2010	\$ 5,424.13	\$ 4,780.59	88.14%	\$ 643.54	11.86%
5/6/2010	\$ 37,966.25	\$ 33,461.78	88.14%	\$ 4,504.47	11.86%
5/7/2010	\$ 2,773.84	\$ 2,444.74	88.14%	\$ 329.10	11.86%
5/10/2010	\$ 5,213.60	\$ 4,595.04	88.14%	\$ 618.56	11.86%

The Tax Office made adjustments (reversals) around May 13 - a negative \$146,002.77, therefore we did not receive any more tax money during the month of May. As they collect taxes, the negative amount reduces. As of June 3, the negative amount is \$33,641.50.

Totals        \$ 77,145.55    \$ 67,992.69        \$ 9,152.86

	<b>5711 Current Year</b>	<b>5712 Prior Year</b>	<b>5719 Pen &amp; Int</b>	<b>Totals</b>
<b>I&amp;S</b>	7,685.15	463.08	1,004.63	9,152.86
<b>M&amp;O</b>	57,089.69	3,440.03	7,462.97	67,992.69
Totals	\$ 64,774.84	\$ 3,903.11	\$ 8,467.60	\$ 77,145.55

Total M&O    \$ 64,774.84  
Total I&S     \$ 3,903.11  
(less P&I)

Yearly M&O    \$ 13,146,665.89  
Yearly I&S    \$ 1,764,926.92  
(less P&I)  
Total            \$ 14,911,592.81

BANK STATEMENTS/INVESTMENTS												
09-10	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug
General	\$ 51,062.82	\$ 51,988.34	\$ 49,752.85	\$ 49,767.76	\$ 75,933.14	\$ 49,785.06	\$ 49,751.51	\$ 49,741.08	\$ 49,736.94			
Gen Sweep	\$ 148,555.52	\$ 146,942.65	\$ 194,542.58	\$ 144,273.38	\$ 166,400.67	\$ 163,399.53	\$ 185,171.08	\$ 164,377.77	\$ 31,766.87			
Cap Proj Sweep	\$ 49,790.27	\$ 49,821.31	\$ 49,831.89	\$ 49,842.47	\$ 49,852.37	\$ 49,861.93	\$ 49,873.20	\$ 49,883.45	\$ 49,893.02			
I & S	\$ 234.93	\$ 243.97	\$ 235.01	\$ 235.05	\$ 235.09	\$ 235.09	\$ 235.18	\$ 235.21	\$ 535.29			
Lonestar M & O	\$ 5,007,337.26	\$ 5,251,140.28	\$ 4,683,080.90	\$ 7,575,656.72	\$ 12,150,738.36	\$ 13,420,412.75	\$ 12,345,549.63	\$ 11,095,682.35	\$ 6,516,574.62			
Lonestar I&S	\$ 589,241.65	\$ 635,861.38	\$ 710,530.33	\$ 1,212,533.44	\$ 2,151,622.89	\$ 2,085,177.69	\$ 2,136,184.06	\$ 2,189,218.15	\$ 2,198,510.59			
Lonestar Constr	\$ 199,995.85	\$ 200,046.34	\$ 200,089.48	\$ 200,132.64	\$ 200,168.77	\$ 200,200.50	\$ 200,200.50	\$ 200,275.23	\$ 200,315.31			
TOTAL	\$ 6,046,218.30	\$ 6,336,044.27	\$ 5,888,063.04	\$ 9,232,441.46	\$ 14,794,951.29	\$ 15,969,072.55	\$ 14,966,965.16	\$ 13,749,413.24	\$ 9,047,332.64			
Difference		\$ 289,825.97	\$ (447,981.23)	\$ 3,344,378.42	\$ 5,562,509.83	\$ 1,174,121.26	\$ (1,002,107.39)	\$ (1,217,551.92)	\$ (4,702,080.60)			
<b>INTEREST EARNED</b>							3 million of this drop is because of the moving to 3 CD's at SSB					
General	\$ 7.88	\$ 8.40	\$ 8.69	\$ 8.61	\$ 8.07	\$ 8.44	\$ 9.25	\$ 8.22	\$ 7.67			
Gen Sweep	\$ 29.10	\$ 45.38	\$ 52.88	\$ 54.79	\$ 47.29	\$ 36.05	\$ 34.25	\$ 27.85	\$ 124.57			
Cap Proj Sweep	\$ 10.23	\$ 10.24	\$ 10.58	\$ 10.58	\$ 9.90	\$ 9.56	\$ 11.27	\$ 10.25	\$ 9.57			
I & S	\$ 0.04	\$ 0.04	\$ 0.04	\$ 0.04	\$ 0.04	\$ 0.04	\$ 0.04	\$ 0.04	\$ 0.08			
Lonestar M & O	\$ 1,373.45	\$ 1,235.94	\$ 1,080.15	\$ 1,140.36	\$ 1,922.44	\$ 2,188.99	\$ 1,043.53	\$ 2,250.22	\$ 1,654.18			
Lonestar I&S	\$ 165.25	\$ 154.38	\$ 145.71	\$ 186.31	\$ 307.25	\$ 360.55	\$ 389.99	\$ 409.72	\$ 439.58			
Lonestar Constr	\$ 56.47	\$ 50.49	\$ 43.14	\$ 43.16	\$ 36.13	\$ 31.73	\$ 36.89	\$ 37.84	\$ 40.08			
TOTAL INTEREST	\$ 1,642.42	\$ 1,504.87	\$ 1,341.19	\$ 1,443.85	\$ 2,331.12	\$ 2,635.36	\$ 1,525.22	\$ 2,744.14	\$ 2,275.73			
Cumulative		\$ 3,147.29	\$ 4,488.48	\$ 5,932.33	\$ 8,263.45	\$ 10,898.81	\$ 12,424.03	\$ 15,168.17	\$ 17,443.90			
08-09	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug
General	\$ 52,416.33	\$ 50,768.49	\$ 49,844.93	\$ 49,786.26	\$ 75,796.06	\$ 54,697.60	\$ 52,000.28	\$ 50,979.68	\$ 64,925.23	\$ 54,665.85	\$ 49,838.95	\$ 54,912.28
Gen Sweep	\$ 271,276.24	\$ 113,178.25	\$ 245,512.46	\$ 124,253.45	\$ 314,779.38	\$ 214,984.41	\$ 98,045.44	\$ 25,042.04	\$ 41,935.39	\$ 104,331.09	\$ 100,867.26	\$ 71,905.77
Cap Proj Sweep	\$ 49,520.25	\$ 49,601.41	\$ 49,632.64	\$ 49,664.46	\$ 49,683.65	\$ 49,702.71	\$ 49,724.50	\$ 49,744.94	\$ 49,764.70	\$ 49,779.70	\$ 49,790.27	\$ 49,800.84
I & S	\$ 233.54	\$ 233.64	\$ 233.73	\$ 233.84	\$ 233.94	\$ 234.03	\$ 234.13	\$ 234.23	\$ 234.32	\$ 234.39	\$ 2,646.27	\$ 234.89
Lonestar M & O	\$ 5,846,415.63	\$ 6,244,691.93	\$ 5,424,033.98	\$ 8,965,419.13	\$ 12,692,777.01	\$ 13,345,208.65	\$ 11,973,994.71	\$ 10,678,135.24	\$ 9,151,810.94	\$ 7,414,547.86	\$ 6,013,648.36	\$ 5,039,620.07
Lonestar I&S	\$ 656,018.25	\$ 666,385.65	\$ 716,389.96	\$ 1,299,327.93	\$ 1,936,331.96	\$ 2,014,813.14	\$ 2,055,338.09	\$ 2,081,437.62	\$ 2,106,535.19	\$ 2,119,212.23	\$ 2,144,652.09	\$ 579,661.98
Lonestar Constr	\$ 198,094.93	\$ 198,094.93	\$ 198,738.81	\$ 198,993.04	\$ 199,197.21	\$ 199,342.29	\$ 199,482.67	\$ 199,606.96	\$ 199,718.53	\$ 199,803.41	\$ 199,875.10	\$ 199,939.38
TOTAL	\$ 7,073,975.17	\$ 7,322,954.30	\$ 6,684,386.51	\$ 10,687,678.11	\$ 15,268,799.21	\$ 15,878,982.83	\$ 14,428,819.82	\$ 13,085,180.71	\$ 11,614,924.30	\$ 9,942,574.53	\$ 8,561,318.30	\$ 5,996,075.21
Difference		\$ 248,979.13	\$ (638,567.79)	\$ 4,003,291.60	\$ 4,581,121.10	\$ 610,183.62	\$ (1,450,163.01)	\$ (1,343,639.11)	\$ (1,470,256.41)	\$ (1,672,349.77)	\$ (1,381,256.23)	\$ (2,565,243.09)
<b>INTEREST EARNED</b>												
General												
Gen Sweep	\$ 499.20	\$ 473.25	\$ 173.43	\$ 136.16	\$ 103.08	\$ 137.95	\$ 96.70	\$ 379.25	\$ 57.83	\$ 41.51	\$ 31.31	\$ 29.98
Cap Proj Sweep	\$ 82.52	\$ 80.16	\$ 80.16	\$ 31.82	\$ 19.19	\$ 19.06	\$ 21.79	\$ 20.44	\$ 19.76	\$ 15.00	\$ 10.57	\$ 10.57
I & S	\$ 0.10	\$ 0.10	\$ 0.09	\$ 0.11	\$ 0.10	\$ 0.09	\$ 0.10	\$ 0.10	\$ 0.09	\$ 0.07	\$ 0.38	\$ 0.12
Lonestar M & O	\$ 10,373.15	\$ 10,377.50	\$ 8,344.50	\$ 7,804.64	\$ 11,690.40	\$ 10,087.11	\$ 9,015.90	\$ 7,085.44	\$ 5,543.26	\$ 3,549.22	\$ 2,432.47	\$ 1,712.71
Lonestar I&S	\$ 1,299.64	\$ 1,201.50	\$ 1,201.67	\$ 1,100.05	\$ 1,703.95	\$ 1,499.25	\$ 1,435.21	\$ 1,289.37	\$ 1,170.83	\$ 898.19	\$ 765.12	\$ 383.04
Lonestar Constr	\$ 394.13	\$ 360.93	\$ 282.81	\$ 254.37	\$ 204.17	\$ 145.08	\$ 162.17	\$ 144.73	\$ 131.33	\$ 99.88	\$ 82.26	\$ 74.85
TOTAL INTEREST	\$ 12,648.74	\$ 12,493.44	\$ 10,082.66	\$ 9,327.15	\$ 13,720.89	\$ 11,888.54	\$ 10,731.87	\$ 8,919.33	\$ 6,923.10	\$ 4,603.87	\$ 3,322.11	\$ 2,211.27
Cumulative		\$ 25,142.18	\$ 35,224.84	\$ 44,551.99	\$ 58,272.88	\$ 70,161.42	\$ 80,893.29	\$ 89,812.62	\$ 96,735.72	\$ 101,339.59	\$ 104,661.70	\$ 106,872.97
Variance between 08-09 & 09-10		09-10 minus 08-09										
Bnk Stmts & LS	\$ (1,027,756.87)	\$ (986,910.03)	\$ (796,323.47)	\$ (1,455,236.65)	\$ (473,847.92)	\$ 90,089.72	\$ 538,145.34					
Interest	\$ (11,006.32)	\$ (10,988.57)	\$ (8,741.47)	\$ (7,883.30)	\$ (11,389.77)	\$ (9,253.18)	\$ (9,206.65)					

		STATE	PYMTS	2009-2010									
Current Year 09-10	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG	
FSP	\$ 1,037,486.00	\$ 770,204.00											
Per Capita		\$ 22,841.00	\$ 1,342.00	\$ 6,708.00			\$ 1,342.00	\$ 2,683.00	\$ 27,131.00				
NSLP		\$ 17,877.00	\$ 17,787.00	\$ 26,116.00		\$ 15,956.00	\$ 16,738.00	\$ 15,825.00	\$ 18,672.00	\$ 17,049.00	\$ 2,796.00		
SBP		\$ 4,098.00	\$ 4,593.00	\$ 6,915.00		\$ 3,678.00	\$ 3,812.00	\$ 3,912.00	\$ 4,712.00	\$ 4,000.00	\$ 785.00		
School Lunch Matching							\$ 3,050.00						
Title I Part A				\$ 20,595.31			\$ 18,086.03		\$ 9,607.73	\$ 26,427.17			
Title I ARRA		\$ 4,992.00		\$ 8,689.67			\$ 1,399.08		\$ 15,080.75	\$ 15,250.55			
Title II Part A				\$ 1,500.00			\$ 16,432.60		\$ 2,417.40	\$ 3,160.00			
Title II Part D Tech									\$ 206.00	\$ 487.25			
IDEA B Pres				\$ 4,026.00									
IDEA B Form				\$ 55,992.71			\$ 53,104.13		\$ 25,917.31	\$ 16,630.31			
IDEA B Pre ARRA							\$ 4,377.75		\$ 742.18				
IDEA B For ARRA				\$ 15,613.23			\$ 30,778.79		\$ 11,902.88	\$ 7,236.69			
DAEP			\$ 1,376.00										
AP/IB Incentive						\$ 430.00			\$ 450.00				
SSI-ARI/AMI	\$ 10,282.96	\$ 1,319.77											
SFSF							\$ 93,438.50		\$ 47,433.03	\$ 93,438.50			
<b>Prior Year Funds Rec'd Curr Yr</b>													
FSP							\$ 177,192.00		\$ 19,038.00				
NSLP	\$ 3,688.00												
SBP	\$ 601.00												
Sum Sch LEP			\$ 1,026.00										
<b>Fiscal Year 08-09</b>													
FSP	\$ 1,620,831.00	\$ 1,310,646.00						\$ 392.00					\$ 610,332.00
Per Capita	\$ 13,238.00	\$ 6,339.00	\$ 3,579.00	\$ 32,266.00			\$ 49,375.00	\$ 37,236.00	\$ 30,886.00	\$ 46,054.00	\$ 28,605.00	\$ 54,145.00	
NSLP		\$ 15,892.00	\$ 15,790.00	\$ 21,767.00		\$ 12,197.00	\$ 13,282.00	\$ 12,514.00	\$ 14,932.00	\$ 16,651.00			
SBP		\$ 4,183.00	\$ 4,181.00	\$ 5,763.00		\$ 2,945.00	\$ 3,297.00	\$ 3,177.00	\$ 4,093.00	\$ 4,476.00			
Sch Lnch Match							\$ 3,100.00						
Title I Part A					\$ 22,805.25						\$ 51,608.10		
Title II Part A					\$ 11,719.42			\$ 7,211.75			\$ 6,190.83		
IDEA B Pres					\$ 3,383.00			\$ 19,660.65					
IDEA B Form					\$ 76,900.85			\$ 58,350.95			\$ 37,799.20		
DAEP			\$ 1,359.00										
SSI-ARI/AMI					\$ 5,268.14	\$ 1,723.00							
AP/IB Incentive	\$ 2,952.00												\$ 2,216.30
Tech Allotment			\$ 35,509.00										
<b>Prior Year Funds Rec'd Curr Yr</b>													
FSP	\$ 431,289.00												
NSLP	\$ 2,645.00												
SBP	\$ 440.00												
Variance from previous year	FSP	FSP											
	\$ (583,345.00)	\$ (540,442.00)											
	Receiving less \$ from the state in FSP in 09-10 than in 08-09												

May									
75.00%									
	<b>09 - '10</b>								
	<b>Current Year</b>								
REVENUES		BUDGET	ACTUAL	BALANCE	BUDGET				
5710	LOCAL TAX REVENUES	\$ 13,883,812	\$ 13,725,434	\$ 158,378	98.86%				
57XX	OTHER LOCAL REVENUES	\$ 325,800	\$ 354,866	\$ (29,066)	108.92%				
58XX	STATE PROG. REVENUES	\$ 2,472,989	\$ 2,372,015	\$ 100,974	95.92%				
59XX	FED PROG. REVENUES	\$ -	\$ -	\$ -	0.00%				
	<b>TOTAL REVENUE</b>	<b>\$ 16,682,601</b>	<b>\$ 16,452,315</b>	<b>\$ 230,286</b>	<b>98.62%</b>				
EXPENDITURES									
11	INSTRUCTION	\$ 7,007,707	\$ 4,925,796	\$ 2,081,911	70.29%				
12	LIBRARY	\$ 203,974	\$ 159,294	\$ 44,680	78.10%	will need to watch closely			
13	STAFF DEVELOPMENT	\$ 129,814	\$ 105,824	\$ 23,990	81.52%	will need to watch closely			
21	INST. ADMINISTRATION	\$ 92,510	\$ 70,247	\$ 22,263	75.93%	will need to watch closely			
23	SCHOOL ADMINISTRATION	\$ 684,694	\$ 552,466	\$ 132,228	80.69%	will need to watch closely			
31	GUID AND COUNSELING	\$ 314,564	\$ 206,581	\$ 107,983	65.67%				
33	HEALTH SERVICES	\$ 112,911	\$ 82,027	\$ 30,884	72.65%				
34	PUPIL TRANSP - REGULAR	\$ 413,278	\$ 375,496	\$ 37,782	90.86%	will need to amend			
36	CO-CURRICULAR ACT	\$ 433,900	\$ 425,734	\$ 8,166	98.12%	will need to amend			
41	GEN ADMINISTRATION	\$ 528,187	\$ 332,991	\$ 195,196	63.04%				
51	PLANT MAINT & OPERATION	\$ 1,265,183	\$ 927,382	\$ 337,801	73.30%				
52	SECURITY	\$ 39,200	\$ 12,126	\$ 27,074	30.93%				
53	DATA PROCESSING	\$ 20,100	\$ 11,210	\$ 8,890	55.77%				
61	COMMUNITY SERVICE	\$ 13,776	\$ 15,089	\$ (1,313)	109.53%	will need to amend - deals w/Little Vikings - small amount			
81	CONSTRUCTION	\$ 2,500	\$ 2,125	\$ 375	85.00%				
91	STUDENT ATTENDANCE CR	\$ 5,345,303	\$ 3,107,198	\$ 2,238,105	58.13%	will need to watch closely - 3 more payments			
99	TRAVIS COUNTY APP	\$ 75,000	\$ 59,929	\$ 15,071	79.91%	will need to amend small amount			
0	TRANSFER OUT	\$ -	\$ -	\$ -					
	<b>TOTAL EXPENDITURES</b>	<b>\$ 16,682,601</b>	<b>\$ 11,371,514</b>	<b>\$ 5,311,087</b>	<b>68.16%</b>				
May									
75%									
	<b>09-10</b>								
REVENUES		BUDGET	ACTUAL	BALANCE	BUDGET	VARIANCE			
5710	LOCAL TAX REVENUES	\$ 12,851,525.00	\$ 12,590,091.00	\$ 261,434.00	97.60%	1.26%			
57XX	OTHER LOCAL REVENUES	\$ 382,000.00	\$ 117,826.00	\$ 264,174.00	30.84%	78.08%			
58XX	STATE PROG. REVENUES	\$ 4,058,556.00	\$ 3,345,520.00	\$ 713,036.00	82.43%	13.49%			
59XX	FED PROG. REVENUES	\$ -	\$ -	\$ -	0.00%	0.00%			
	<b>TOTAL REVENUE</b>	<b>\$ 17,292,081.00</b>	<b>\$ 16,053,437.00</b>	<b>\$ 1,238,644.00</b>	<b>92.84%</b>	<b>5.78%</b>			
EXPENDITURES									
11	INSTRUCTION	\$ 7,102,535.00	\$ 5,018,112.00	\$ 2,084,423.00	70.65%	-0.36%			
12	LIBRARY	\$ 179,673.00	\$ 156,632.00	\$ 23,041.00	87.18%	-9.08%			
13	STAFF DEVELOPMENT	\$ 127,544.00	\$ 92,100.00	\$ 35,444.00	72.21%	9.31%			
21	INST. ADMINISTRATION	\$ 89,192.00	\$ 62,607.00	\$ 26,585.00	70.19%	5.74%			
23	SCHOOL ADMINISTRATION	\$ 661,273.00	\$ 506,921.00	\$ 154,352.00	76.66%	4.03%			
31	GUID AND COUNSELING	\$ 324,544.00	\$ 207,689.00	\$ 116,855.00	63.99%	1.68%			
33	HEALTH SERVICES	\$ 106,180.00	\$ 77,975.00	\$ 28,205.00	73.44%	-0.79%			
34	PUPIL TRANSP - REGULAR	\$ 452,577.00	\$ 354,097.00	\$ 98,480.00	78.24%	12.62%			
36	CO-CURRICULAR ACT	\$ 420,574.00	\$ 373,840.00	\$ 46,734.00	88.89%	9.23%			
41	GEN ADMINISTRATION	\$ 568,648.00	\$ 392,145.00	\$ 176,503.00	68.96%	-5.92%			
51	PLANT MAINT & OPERATION	\$ 1,221,511.00	\$ 913,540.00	\$ 307,971.00	74.79%	-1.49%			
52	SECURITY	\$ 39,200.00	\$ 29,310.00	\$ 9,890.00	74.77%	-43.84%			
53	DATA PROCESSING	\$ 19,750.00	\$ 9,499.00	\$ 10,251.00	48.10%	7.67%			
61	COMMUNITY SERVICE	\$ 13,345.00	\$ 10,426.00	\$ 2,919.00	79.13%	30.40%			
81	CONSTRUCTION	\$ 448,312.00	\$ 352,948.00	\$ 95,364.00	78.73%	6.27%			
91	STUDENT ATTENDANCE CR	\$ 5,890,533.00	\$ 3,326,988.00	\$ 2,563,545.00	56.48%	1.65%			
99	TRAVIS COUNTY APP	\$ 75,000.00	\$ 56,698.00	\$ 18,302.00	75.60%	4.31%			
0	TRANSFER OUT	\$ -	\$ -	\$ -	0.00%	0.00%			
	<b>TOTAL EXPENDITURES</b>	<b>\$ 17,740,391.00</b>	<b>\$ 11,941,527.00</b>	<b>\$ 5,798,864.00</b>	<b>67.31%</b>	<b>0.85%</b>			