

Lago Vista Independent School District
District Improvement Plan
2024-2025 Goals/Performance Objectives/Strategies



Public Presentation Date: October 17, 2024

Mission Statement

Lago Vista ISD will equip students for the rigors of the 21st century by preparing them for a global-based digital economy. Lago Vista ISD will be recognized as a leader in educational innovation through technology, facilities, curriculum, volunteerism, and instruction.

Vision

Lago Vista ISD prepares students to be adaptable and future ready by providing an engaging education, supporting their growth, and fostering a safe and inclusive environment. We value our staff, involve families and the community, and make transparent decisions for the betterment of our students.

District Commitments

We will ensure student learning through the implementation of high quality curricula and the use of research-based instructional strategies.

We will promote the academic success of all students through exemplary programming and support to meet students' academic, behavioral, and social-emotional needs.

We will prepare all students for success in college, career, and/or the military.

We will attract, recruit, retain, and support highly qualified staff members by offering competitive pay and benefits and by working collaboratively to determine and meet their professional needs.

We will welcome and nurture partnerships with our families and community to ensure active engagement and open communication in promoting high expectations, strong values, and the academic achievement and success of all students.

We will ensure the physical safety and security of all students, staff, and visitors.

We will utilize an efficient, transparent, and collaborative approach to planning & decision-making that communicates the priorities, processes, initiatives, and challenges of the District to all stakeholders.

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Goals

Goal 1: Teaching & Learning:

Ensure student learning through the implementation of high quality curricula and the use of research-based instructional strategies.

Performance Objective 1: Ensure the implementation of a guaranteed and viable curriculum through the use of high quality instructional materials in 100% of classrooms.

Evaluation Data Sources: Curriculum documents, Walkthrough Data, NexGen Appraisal Data

Strategy 1 Details	Formative Reviews		
Strategy 1: Purchase and implement the TEKS Resource System curriculum and provide extensive training to ensure successful implementation of the curriculum and effective integration our adopted instructional resources. Strategy's Expected Result/Impact: Lago Vista ISD will effectively utilize the TEKS Resource curriculum documents and our adopted instructional resources. Staff Responsible for Monitoring: Assistant Superintendent for Teaching & Learning; Campus Principals Problem Statements: Student Learning 1	Formative		
	Dec	Feb	Apr
Strategy 2 Details	Formative Reviews		
Strategy 2: Provide dedicated, protected time within each campus' master schedule for Professional Learning Community processes to occur. Strategy's Expected Result/Impact: Each campus will provide regularly scheduled time for PLC meetings. Staff Responsible for Monitoring: Assistant Superintendent for Teaching & Learning; Campus Principals Problem Statements: Student Learning 1	Formative		
	Dec	Feb	Apr

Strategy 3 Details	Formative Reviews		
Strategy 3: District and campus instructional leaders will participate in regularly scheduled "Instructional Leadership PLCs" to foster support for instructional leaders through dedicated time to walk classrooms, discuss teaching and learning, and collaborate to plan and celebrate the implementation of best practices and shared efficacy related to our District priorities: A well-implemented Multi-Tiered System of Support (MTSS) program that provides high quality curriculum and instruction through high functioning PLCs, as well as systems for positive behavioral interventions and supports (PBIS), social and emotional learning (SEL), and a system of integrated, tiered interventions and supports (Response to Intervention - RtI). Strategy's Expected Result/Impact: Instructional Leadership PLCs will provide ongoing opportunities for District and campus leaders to work collaboratively to seek and share learning with the goal of improving professional practice and, ultimately, student outcomes. Staff Responsible for Monitoring: Assistant Superintendent for Teaching & Learning	Formative		
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Performance Objective 1 Problem Statements:

Student Learning
Problem Statement 1: The District's Professional Learning Community (PLC) and curriculum processes have not been effectively implemented. Root Cause: There has been a lack of support and accountability needed to ensure that campuses are prioritizing and effectively implementing PLCs and developing curriculum. As a result, curriculum processes have not been consistently implemented and our adopted curriculum resources are not being implemented with fidelity.

Goal 1: Teaching & Learning:
Ensure student learning through the implementation of high quality curricula and the use of research-based instructional strategies.

Performance Objective 2: Lago Vista ISD will implement the T-TESS (Texas Teacher Evaluation and Support System) rubric into our Nexgen local appraisal system for 100% of our teachers.

Evaluation Data Sources: Teacher appraisal data

Strategy 1 Details	Formative Reviews		
Strategy 1: Instructional leaders will complete a walkthrough calibration at the beginning of the year. Strategy's Expected Result/Impact: Instructional leaders will improve interater reliability to ensure that our walkthrough observation data factually reflects what is happening in the classroom. Staff Responsible for Monitoring: Assistant Superintendent of Teaching & Learning	Formative		
	Dec	Feb	Apr
Strategy 2 Details	Formative Reviews		
Strategy 2: Campus and District leaders will provide additional focus on and refinement of expectations through campus meetings, individual conferences, professional learning, and through written feedback. Strategy's Expected Result/Impact: Teachers will gain an understanding of the expectations related to the use of high quality instructional strategies through our teacher appraisal process. Staff Responsible for Monitoring: Assistant Superintendent of Teaching & Learning; Campus Principals	Formative		
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Goal 1: Teaching & Learning:

Ensure student learning through the implementation of high quality curricula and the use of research-based instructional strategies.

Performance Objective 3: Staff will be provided with relevant professional learning opportunities that support their capacity to effectively serve students and will report a 90% satisfaction rate (agrees or strongly agrees) with professional learning on the end of year survey.

Evaluation Data Sources: Staff Surveys

Strategy 1 Details	Formative Reviews		
Strategy 1: Conduct a comprehensive needs assessment for professional learning to determine what employees and supervisors feel are the relevant training opportunities most likely to built staff capacity. Strategy's Expected Result/Impact: The District will have up-to-date information on professional learning needs to inform professional learning plans. Staff Responsible for Monitoring: Assistant Superintendent for Teaching & Learning	Formative		
	Dec	Feb	Apr
Strategy 2 Details	Formative Reviews		
Strategy 2: Provide staff with high quality professional learning related to District priorities and NexGen components, including training in student engagement, SEL, PBIS, RtI, and curriculum development (PLCs). [TEC 11.252(3)(F)] Strategy's Expected Result/Impact: Teacher surveys will indicate that they feel equipped to implement the District initiatives and walkthrough/teacher evaluation data will indicate that district initiatives are being well-implemented. Staff Responsible for Monitoring: Assistant Superintendent for Teaching & Learning; Campus Principals	Formative		
	Dec	Feb	Apr
Strategy 3 Details	Formative Reviews		
Strategy 3: Continue the implementation of the District's new-to-profession teacher mentoring program for each teacher in his/her first year of teaching. Strategy's Expected Result/Impact: Beginning teacher performance on all domains of the NexGen Teacher Appraisal System will be "Meets Expectations" or above. Staff Responsible for Monitoring: Assistant Superintendent for Teaching & Learning; Principals Equity Plan Funding Sources: - Fund 255 - Title II, Part A - \$2,000	Formative		
	Dec	Feb	Apr

Strategy 4 Details	Formative Reviews		
<p>Strategy 4: Continue to provide professional development and appropriate resources and support for ongoing instructional programs and the implementation of major District initiatives, including, but not limited to: effective teaching of children with disabilities; increased knowledge/ability to teach early childhood; supporting students affected by trauma and/or mental illness, supporting gifted students, instructional services provided by libraries, and carrying out other evidence-based activities supported by ESSA, which may include:</p> <ul style="list-style-type: none"> -Training in methods of improving student behavior, including identifying early and appropriate interventions; -Improving the knowledge of teachers, principals, and other educational personnel in one or more of the core academic subjects and in effective instructional teaching strategies, methods and skills; -Training in effectively integrating technology into curricula and instruction; -Training in the use of data and assessments to improve instruction and student outcomes; -High quality mentoring for new-to-profession teachers; and -Professional learning activities that connect to a larger school-wide or individualized plan to improve professional practice and our ability to produce positive student outcomes. [TEC 11.252(3)(F)] <p>Strategy's Expected Result/Impact: Teacher surveys will indicate that they feel equipped to implement the District initiatives and walkthrough/teacher evaluation data will indicate that District initiatives are being well-implemented.</p> <p>Staff Responsible for Monitoring: Superintendent; Deputy Superintendent; Assistant Superintendent for Teaching & Learning; Campus Principals</p> <p>Equity Plan</p> <p>Funding Sources: Professional Development Activities - Fund 255 - Title II, Part A - \$51,707</p>	Formative		
	Dec	Feb	Apr

0% No Progress

100% Accomplished

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Goal 2: Student Achievement & Support:

Promote the academic success of all students through exemplary programming and support to meet students' academic, behavioral, and social-emotional needs.

Performance Objective 1: Support the effective implementation of the District's multi-tiered system of support, which includes intentional and collaborative processes for systemic SEL, PBIS, and RtI, resulting in a 90% favorable (agrees or strongly agrees) rating for MTSS processes on end of year staff surveys.

Evaluation Data Sources: Meeting Agendas/Minutes, Program Planning Documents, Staff Surveys

Strategy 1 Details	Formative Reviews		
Strategy 1: Provide each campus with the professional development and support needed to ensure the implementation of consistent and effective procedures to identify, intervene, and monitor the progress of at-risk students. Strategy's Expected Result/Impact: The needs of all students will be met through the use of vertically-aligned, targeted, research-based interventions and support, PK-12. Staff Responsible for Monitoring: Deputy Superintendent; Assistant Superintendent of Teaching & Learning; Campus Principals	Formative		
	Dec	Feb	Apr
Strategy 2 Details	Formative Reviews		
Strategy 2: Ensure the implementation of regularly scheduled Response to Intervention (RtI) meetings at each campus to ensure that grade level teachers and instructional support specialists (e.g., interventionists, dyslexia, special education, ESL, etc.) are collaborating to develop intervention plans and to deliver and monitor the effectiveness of interventions designed to meet the individual needs of at-risk students. Strategy's Expected Result/Impact: Students will receive the interventions needed to meet their individual needs. Staff Responsible for Monitoring: Deputy Superintendent; Assistant Superintendent of Teaching & Learning Problem Statements: Student Learning 2	Formative		
	Dec	Feb	Apr
Strategy 3 Details	Formative Reviews		
Strategy 3: Identify programs and resources for addressing identified social-emotional learning, including character education, mental health education, conflict resolution, bullying prevention, sexual abuse, violence prevention, and other maltreatment of students. [TEC 11.252(3)(B)(ii)] Strategy's Expected Result/Impact: The social-emotional needs of our students will be met through District programs and resources. Staff Responsible for Monitoring: Deputy Superintendent; Campus Principals; Teacher(s)	Formative		
	Dec	Feb	Apr
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Performance Objective 1 Problem Statements:

Student Learning

Problem Statement 2: Math scores fell below expectations on the 2024 STAAR. **Root Cause:** Math skills build upon each other from grade level to grade level, and students are still experiencing mathematics gaps from COVID. Skills not mastered from previous years are not spiraled and reviewed before new math content is introduced.

Goal 2: Student Achievement & Support:

Promote the academic success of all students through exemplary programming and support to meet students' academic, behavioral, and social-emotional needs.

Performance Objective 2: Ensure that 100% of campuses in Lago Vista ISD demonstrate compliance with State Compensatory Education funding requirements in ensuring the provision of supplemental, targeted, research-based interventions to support to meet the academic needs of at-risk students.





HB3 Goal

Evaluation Data Sources: Campus Improvements Plans, State Compensatory Education Fund Expenditure Reports

Strategy 1 Details	Formative Reviews		
Strategy 1: Provide campuses with research-based instructional materials to use for screening, intervention, and progress monitoring. Strategy's Expected Result/Impact: Interventionists and teachers will have access to research-based instructional materials needed to effectively implement RtI. Staff Responsible for Monitoring: Deputy Superintendent; Assistant Superintendent of Teaching & Learning Funding Sources: Comp Ed Supplies at LVES - PIC 24 - Accelerated Education - \$13,000, Comp Ed Supplies at LVIS - PIC 24 - Accelerated Education - \$10,000, Comp Ed Supplies at LVMS - PIC 24 - Accelerated Education - \$3,150, Comp Ed Supplies (Non-Distributed) - PIC 24 - Accelerated Education - \$15,450	Formative		
	Dec	Feb	Apr
Strategy 2 Details	Formative Reviews		
Strategy 2: Provide a K-3 early literacy instructional paraprofessional at Lago Vista Elementary School to deliver interventions and instructional delivery through the tiered intervention process to document students' learning difficulties, provide ongoing assessment, and deliver early interventions to students at risk for dyslexia or other reading difficulties. Strategy's Expected Result/Impact: Students with content gaps will receive quality instructional interventions related to their individual needs. Staff Responsible for Monitoring: Deputy Superintendent; Campus Principal Funding Sources: Title I Early Literacy Paraprofessional at LVES - Fund 211 - Title I, Part A - \$32,500	Formative		
	Dec	Feb	Apr

Strategy 3 Details	Formative Reviews		
Strategy 3: Provide K-5 instructional intervention specialists to work cooperatively with teachers, parents, and other personnel to develop and deliver instructional interventions to meet individual student needs and to provide instructional support to teachers working with at-risk students. Strategy's Expected Result/Impact: Students with content gaps will receive quality instructional interventions related to their individual needs. Staff Responsible for Monitoring: Deputy Superintendent; Assistant Superintendent of Teaching & Learning; Campus Principals Problem Statements: Student Learning 2 Funding Sources: Title I Math & Reading Instructional Specialists - Fund 211 - Title I, Part A - \$120,950, Student Support Math & Reading Instructional Specialists - PIC 24 - Accelerated Education - \$129,100	Formative		
	Dec	Feb	Apr
Strategy 4 Details	Formative Reviews		
Strategy 4: Provide a mathematics intervention elective for all 6-8th graders at Lago Vista Middle School who demonstrate need to provide hands on application and enrichment for essential math skills, such as addition, subtraction, multiplication, and division; decimals; perfect squares; integers; mental math skills; estimation skills; and analysis of word problems. Strategy's Expected Result/Impact: Students in grades 6-8 needing math intervention will have their needs met through the intervention elective. Staff Responsible for Monitoring: Deputy Superintendent; Assistant Superintendent of Teaching & Learning; Campus Principal Problem Statements: Student Learning 2 Funding Sources: Math Masters Elective at LVMS - PIC 24 - Accelerated Education - \$29,453	Formative		
	Dec	Feb	Apr
Strategy 5 Details	Formative Reviews		
Strategy 5: Provide a reading intervention elective for all 6-8th graders at Lago Vista Middle School who demonstrate need to provide explicit instruction in phonological awareness, phonics, fluency, vocabulary, reading comprehension, oral language skills, and writing. Strategy's Expected Result/Impact: Students in grades 6-8 needing reading intervention will have their needs met through the intervention elective. Staff Responsible for Monitoring: Deputy Superintendent; Assistant Superintendent of Teaching & Learning; Campus Principal Funding Sources: Literature Lab Course at LVMS - PIC 24 - Accelerated Education - \$18,768	Formative		
	Dec	Feb	Apr

Strategy 6 Details	Formative Reviews		
Strategy 6: Ensure the provision of the Strategic Learning for Math course at Lago Vista High School to focus on mathematical learning strategies for under prepared mathematics students, particularly those who were unsuccessful on the Algebra I EOC examination. Strategy's Expected Result/Impact: Students in grades 9-12 needing math intervention will have their needs met through the intervention elective. Staff Responsible for Monitoring: Deputy Superintendent; Assistant Superintendent of Teaching & Learning; Campus Principal Problem Statements: Student Learning 2	Formative		
	Dec	Feb	Apr
Strategy 7 Details	Formative Reviews		
Strategy 7: Ensure the provision of the Writing Lab (Independent Study in English) elective course at Lago Vista High School to focus on providing under prepared students with an understanding of the recursive nature of the writing process, effectively applying the conventions of usage and the mechanics of written English. This course is for students who were unsuccessful on the English I or II EOC examinations. Strategy's Expected Result/Impact: Students in grades 9-12 needing ELAR intervention will have their needs met through the intervention elective. Staff Responsible for Monitoring: Deputy Superintendent; Assistant Superintendent of Teaching & Learning; Campus Principal	Formative		
	Dec	Feb	Apr
Strategy 8 Details	Formative Reviews		
Strategy 8: Provide a learning lab elective course at Lago Vista High School to deliver tutoring and classroom content support that focuses on addressing specific content area needs and building study skills. Credit recovery will also be delivered through this course. Strategy's Expected Result/Impact: Students needing support or who have failed high school courses will have access to an accelerated recovery option to put them back on track for graduation. Staff Responsible for Monitoring: Deputy Superintendent; Assistant Superintendent of Teaching & Learning; Campus Principal Funding Sources: Learning Lab Sections at LVHS - PIC 24 - Accelerated Education - \$60,640	Formative		
	Dec	Feb	Apr
Strategy 9 Details	Formative Reviews		
Strategy 9: Provide technology-based credit recovery course options to seniors at Lago Vista High School who are at-risk of not achieving a four-year graduation plan or dropping out due to lost credits from course failure and/or attendance. Strategy's Expected Result/Impact: Students who have failed high school courses will have access to an accelerated recovery option to put them back on track for graduation. Staff Responsible for Monitoring: Deputy Superintendent; Assistant Superintendent of Teaching & Learning; Campus Principal; Campus Counselors Funding Sources: Edgenuity Credit Recovery Software - PIC 24 - Accelerated Education - \$19,750	Formative		
	Dec	Feb	Apr

Strategy 10 Details	Formative Reviews		
Strategy 10: Identify and monitor student success of students identified as at-risk of dropping out, including those identified as homeless, and ensure the provision of information on community and campus resources to help meet their academic needs. Strategy's Expected Result/Impact: Students at risk of dropping out will be provided with the resources to help meet their needs. Staff Responsible for Monitoring: Deputy Superintendent; Campus Principals; Campus Counselors	Formative		
	Dec	Feb	Apr
Strategy 11 Details	Formative Reviews		
Strategy 11: Provide and maintain District-wide dyslexia services, with particular emphasis on the delivery of intensive, systematic, multi-sensory, and research-based instruction through programs such as BLS. [TEC 11.252(a)(3)(B)(iv)] Strategy's Expected Result/Impact: Students receiving dyslexia services will receive research-based instruction to meet their individual learning needs. Staff Responsible for Monitoring: Deputy Superintendent; Director of Special Education/504; Campus Principals; District Dyslexia Specialist; Special Education Teachers Funding Sources: District Dyslexia Services - PIC 37 - Dyslexia - \$63,013	Formative		
	Dec	Feb	Apr
Strategy 12 Details	Formative Reviews		
Strategy 12: Provide pregnancy-related support services to any qualifying students during the pregnancy prenatal and postpartum periods to help students adjust academically, mentally, and physically and stay in school. Services include counseling, health services, government agency/community organization service coordination, and compensatory education home instruction. [TEA Addendum] Strategy's Expected Result/Impact: Students requiring PRS will receive the support needed to stay in school. Staff Responsible for Monitoring: Deputy Superintendent; Campus Principals; Campus Counselors; Campus Nurses Funding Sources: CEHI Homebound Services - PIC 24 - Accelerated Education - \$2,500	Formative		
	Dec	Feb	Apr
Strategy 13 Details	Formative Reviews		
Strategy 13: Provide annual training and updated program materials to the federal programs staff to ensure the implementation of all federal and state program requirements and best practices. Strategy's Expected Result/Impact: Federal programs staff will be adequately trained. Staff Responsible for Monitoring: Deputy Superintendent Funding Sources: Training at Annual Federal Programs Conference - PIC 24 - Accelerated Education - \$500, Comp Ed Supplies - PIC 24 - Accelerated Education - \$250	Formative		
	Dec	Feb	Apr
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>			

Performance Objective 2 Problem Statements:

Student Learning

Problem Statement 2: Math scores fell below expectations on the 2024 STAAR. **Root Cause:** Math skills build upon each other from grade level to grade level, and students are still experiencing mathematics gaps from COVID. Skills not mastered from previous years are not spiraled and reviewed before new math content is introduced.

Goal 2: Student Achievement & Support:

Promote the academic success of all students through exemplary programming and support to meet students' academic, behavioral, and social-emotional needs.

Performance Objective 3: Monitor student attendance to prevent truancy and to improve overall attendance to exceed 95%.

Evaluation Data Sources: PEIMS Attendance Records

Strategy 1 Details	Formative Reviews		
Strategy 1: Provide information to parents regarding the importance of student attendance and related policies through the District's daily attendance messaging. Strategy's Expected Result/Impact: Parents will be informed of attendance regulations, their students' absences, and about the importance of regular school attendance, Staff Responsible for Monitoring: Deputy Superintendent; Campus Principals; Attendance Clerks	Formative		
	Dec	Feb	Apr
Strategy 2 Details	Formative Reviews		
Strategy 2: Follow Texas Education Code for attendance, including parent notification and involving courts, when needed. Strategy's Expected Result/Impact: Notifications; Student Attendance Rates Staff Responsible for Monitoring: Campus Principals; Campus Assistant Principals; Attendance Clerks	Formative		
	Dec	Feb	Apr
Strategy 3 Details	Formative Reviews		
Strategy 3: Ensure Behavior Intervention Plans for Attendance are put in place for strategically-identified students exhibiting attendance concerns and that fidelity checks are performed regularly to ensure implementation of plans. Strategy's Expected Result/Impact: Students with attendance concerns will see improvement through the implementation of Behavior Intervention Plans. Staff Responsible for Monitoring: Campus Principals; Campus Assistant Principals; Attendance Clerks;	Formative		
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Goal 2: Student Achievement & Support:
Promote the academic success of all students through exemplary programming and support to meet students' academic, behavioral, and social-emotional needs.

Performance Objective 4: The percentage of 3rd grade students that will meet grade level standard or above on the STAAR Mathematics assessments will increase to at least 80% or higher on 2025 STAAR, with an increase of 3% for each group evaluated under closing the gaps domain. (2023-2024 Baseline Data = 76%) [Required Performance Objective (HB3)]

HB3 Goal
Evaluation Data Sources: STAAR Data

Strategy 1 Details	Formative Reviews		
Strategy 1: The District will implement TEKS Resource System and will utilize curriculum-based assessment to ensure data-driven support for Tier 1 instruction, as well as individualized student support at Tier 2 and Tier 3. Strategy's Expected Result/Impact: Campuses will have high quality curriculum materials for Tier 1 and data to inform instructional improvements and intervention decisions. Staff Responsible for Monitoring: Assistant Superintendent of Teaching & Learning Problem Statements: Student Learning 2, 5	Formative		
	Dec	Feb	Apr
Strategy 2 Details	Formative Reviews		
Strategy 2: Provide a comprehensive curriculum assessment plan for mathematics that includes frequent, high-quality common assessments to support student performance data analysis initiatives (e.g., PLC meetings), with embedded STAAR 2.0 item types as appropriate. Strategy's Expected Result/Impact: Student mathematics performance at the Meets/Masters performance level due to in-depth, skill based data analysis designed to inform instructional decisions to meet individual student needs. Staff Responsible for Monitoring: Assistant Superintendent of Teaching & Learning Problem Statements: Student Learning 2, 5	Formative		
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Performance Objective 4 Problem Statements:

Student Learning
Problem Statement 2: Math scores fell below expectations on the 2024 STAAR. Root Cause: Math skills build upon each other from grade level to grade level, and students are still experiencing mathematics gaps from COVID. Skills not mastered from previous years are not spiraled and reviewed before new math content is introduced.

Student Learning

Problem Statement 5: The majority of students are not achieving Masters Grade Level on STAAR assessments. **Root Cause:** Walkthrough data reflects that critical thinking and student engagement are areas of need.

Goal 2: Student Achievement & Support:

Promote the academic success of all students through exemplary programming and support to meet students' academic, behavioral, and social-emotional needs.

Performance Objective 5: The percentage of 3rd grade students that will meet grade level standard or above on the STAAR Reading assessments will increase to at least 85% or higher on 2025 STAAR, with an increase of 3% for each group evaluated under closing the gaps domain. (2023-2024 Baseline Data = 80%) [Required Performance Objective (HB3)]

HB3 Goal

Evaluation Data Sources: STAAR Data

Strategy 1 Details	Formative Reviews		
Strategy 1: The District will continue to implement TEKS Resource System and will utilize curriculum-based assessment to ensure data-driven support for Tier 1 instruction, as well as individualized student support at Tier 2 and Tier 3. Strategy's Expected Result/Impact: Campuses will have high quality curriculum materials for Tier 1 and data to inform instructional improvements and intervention decisions. Staff Responsible for Monitoring: Assistant Superintendent of Teaching & Learning Problem Statements: Student Learning 5	Formative		
	Dec	Feb	Apr
Strategy 2 Details	Formative Reviews		
Strategy 2: The District will develop and implement a District Literacy Plan that combines evidence-based practices from the Science of Reading with Balanced Literacy to ensure that students have a strong foundation in phonics while also providing them with opportunities for meaningful language experiences. Strategy's Expected Result/Impact: Students will receive a curriculum that is founded on the Science of Teaching Reading that includes integrated reading and writing instruction and delivered through high quality & well-planned instruction. Through a designated balanced literacy block and specific daily instruction, students will receive a strong foundation in early literacy skills and improve reading and writing performance. Staff Responsible for Monitoring: Assistant Superintendent of Teaching & Learning	Formative		
	Dec	Feb	Apr
Strategy 3 Details	Formative Reviews		
Strategy 3: The District will outline clear expectations for early literacy instruction that requires systematic and explicit instruction in phonemic awareness, phonics, vocabulary, fluency, and comprehension, providing additional support as needed. Strategy's Expected Result/Impact: Students will experience powerful phonics instruction that is characterized by a structured scope and sequence, dedicated time, and high-leverage instructional routines. Staff Responsible for Monitoring: Assistant Superintendent of Teaching & Learning	Formative		
	Dec	Feb	Apr

Strategy 4 Details	Formative Reviews		
Strategy 4: Provide targeted reading instruction that addresses individual student needs (e.g., dyslexia, Rtl, Emergent Bilingual, Special Education, etc.). Strategy's Expected Result/Impact: Student demonstrate increased reading performance due to receiving targeted instruction designed to meet their individual needs. Staff Responsible for Monitoring: Assistant Superintendent of Teaching & Learning; Director of Special Education/504	Formative		
	Dec	Feb	Apr
Strategy 5 Details	Formative Reviews		
Strategy 5: Provide coaching, support, and professional development to teachers to ensure integration of English Language Proficiency Standards (ELPS) in daily instruction, including student opportunities to practice listening, speaking, reading, and writing in an academic setting. Strategy's Expected Result/Impact: Students will be provided daily opportunities to practice Listening, Speaking, Reading, and Writing in all content areas due to increased teacher capacity to support ELPS. Staff Responsible for Monitoring: Assistant Superintendent of Teaching & Learning	Formative		
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Performance Objective 5 Problem Statements:

Student Learning
Problem Statement 5: The majority of students are not achieving Masters Grade Level on STAAR assessments. Root Cause: Walkthrough data reflects that critical thinking and student engagement are areas of need.

Goal 3: College, Career, & Military Readiness:





Prepare all students for success in college, career, and/or the military.

Performance Objective 1: Provide ongoing structures and quarterly programming to assist students and parents with graduation and post-secondary planning resulting in a 10% increase in the number of students meeting a CCMR indicator upon graduation. (Class of 2023 Baseline Data: 66%)

HB3 Goal

Evaluation Data Sources: CCMR Accountability Data, PEIMS Data

Strategy 1 Details	Formative Reviews		
Strategy 1: Develop a four year graduation plan 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 5th year following enrollment in 9th grade. Strategy's Expected Result/Impact: All students will have required graduation plans on file. Staff Responsible for Monitoring: Deputy Superintendent; Campus Principals; Campus Counselors	Formative		
	Dec	Feb	Apr
Strategy 2 Details	Formative Reviews		
Strategy 2: Conduct parent trainings for college readiness and regularly communicate relevant information to parents regarding strategies to assist with college entrance. Information provided shall include higher education admissions and financial aid opportunities; the TEXAS grant program; the Teach for Texas grant programs; the need for students to make informed curriculum choices to be prepared for success beyond high school; and sources of information on higher education admissions and financial aid. [TEC 11.252(4)] Strategy's Expected Result/Impact: The District will hold an annual College Planning Night and PSAT Score Distribution Night in December. Staff Responsible for Monitoring: Deputy Superintendent; Campus Counselors	Formative		
	Dec	Feb	Apr
Strategy 3 Details	Formative Reviews		
Strategy 3: Increase the number of students taking and performing well on the SAT by paying for 8th and 9th grade students to take the PSAT-8/9, for 10th grade students to take the PSAT-10, and for 11th grade students to take the PSAT/NMSQT. Strategy's Expected Result/Impact: All 8th, 9th, 10th, and 11th graders will take a PSAT test during the school day free of charge. Staff Responsible for Monitoring: Deputy Superintendent; Campus Principals; Campus Counselors Funding Sources: Testing Materials - LVMS - Fund 199 - General Fund - \$2,000, Testing Materials - LVHS - Fund 199 - General Fund - \$4,750	Formative		
	Dec	Feb	Apr

Strategy 4 Details	Formative Reviews		
Strategy 4: Lago Vista ISD will participate in SAT school day testing to provide school day SAT testing to all juniors at Lago Vista High School. Strategy's Expected Result/Impact: Every junior will participate in a free SAT test administered during the school day. Staff Responsible for Monitoring: Assistant Superintendent of Teaching & Learning; Campus Principals; Campus Counselors	Formative		
	Dec	Feb	Apr
Strategy 5 Details	Formative Reviews		
Strategy 5: Participate in annual ASVAB testing and provide students in grades 10, 11, and 12 with information on the benefits in participating in ASVAB testing. Strategy's Expected Result/Impact: Every student will be informed of the benefits of participating in the free ASVAB testing administered during the school day. Staff Responsible for Monitoring: Deputy Superintendent; Campus Counselors	Formative		
	Dec	Feb	Apr
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Goal 3: College, Career, & Military Readiness:
Prepare all students for success in college, career, and/or the military.

Performance Objective 2: Increase the percentage of students earning college credit through OnRamps dual enrollment, dual credit, and Advanced Placement (AP) exams by 3%. (22-23 Baseline Data: OnRamps = 21.7%, AP = 16.2%, Dual Credit = 15.5%)

HB3 Goal
Evaluation Data Sources: CCMR Accountability Data, PEIMS Data

Strategy 1 Details	Formative Reviews		
Strategy 1: Increase the rigor of AP instruction through professional development opportunities (e.g., APSI, two-day workshops, spring training) and job-embedded instructional support. Strategy's Expected Result/Impact: Student performance on AP examinations will improve due to daily rigorous instructional practices. Staff Responsible for Monitoring: Assistant Superintendent of Teaching & Learning; High School Principal	Formative		
	Dec	Feb	Apr
Strategy 2 Details	Formative Reviews		
Strategy 2: Conduct an advanced academics program evaluation to determine needs and areas for improvement. Strategy's Expected Result/Impact: District and campus leaders will have data to use in decision-making when planning for program improvements. Staff Responsible for Monitoring: Deputy Superintendent; Assistant Superintendent of Teaching & Learning; Coordinator for CCMR/CTE	Formative		
	Dec	Feb	Apr
<div><div><div>0%</div>No Progress</div><div><div>100%</div>Accomplished</div><div><div>→</div>Continue/Modify</div><div><div>✖</div>Discontinue</div></div>			

Goal 3: College, Career, & Military Readiness:
Prepare all students for success in college, career, and/or the military.

Performance Objective 3: Increase the percentage of students completing coherent course sequences and earning aligned industry-based certifications by 5%.
(Class of 2023 Baseline Data: District = 19.08%)

HB3 Goal
Evaluation Data Sources: CCMR Accountability Data, PEIMS Data

Strategy 1 Details	Formative Reviews		
Strategy 1: Develop a comprehensive Career and Technology Education plan focused on refining course offerings aligned to the Career and Technology Education career clusters, articulating workforce dual credit, where applicable. Strategy's Expected Result/Impact: The District's CTE plan will be updated to include new opportunities, when possible. Staff Responsible for Monitoring: Superintendent; Deputy Superintendent; Assistant Superintendent of Teaching & Learning; Campus Principal Funding Sources: CTE Supplies - Carl Perkins - Fund 244 - Carl Perkins SSA - \$9,596	Formative		
	Dec	Feb	Apr
<div><div><div><div></div></div><div>0%</div></div>No Progress</div> <div><div><div></div></div><div>100%</div></div> Accomplished <div><div><div></div></div><div></div></div> Continue/Modify <div><div><div></div></div><div></div></div> Discontinue			

Goal 4: High Quality Staff:

Attract, recruit, retain, and support highly qualified staff members by offering competitive pay and benefits and by working collaboratively to determine and meet their professional needs.

Performance Objective 1: Implement recruitment, hiring, and retention practices resulting in at least three qualified applicants for open certified positions.

Evaluation Data Sources: TAPR Data, Frontline Recruiting & Hiring Data

Strategy 1 Details	Formative Reviews		
Strategy 1: Implement an annual extra-duty stipend of \$2,000 for Special Education teachers. Strategy's Expected Result/Impact: The District will be able to better attract highly qualified Special Education teachers. Staff Responsible for Monitoring: Superintendent; Deputy Superintendent; Director of Finance Problem Statements: Demographics 3, 5	Formative		
	Dec	Feb	Apr
Strategy 2 Details	Formative Reviews		
Strategy 2: Create a comprehensive recruitment process to attract highly qualified staff for open positions. Strategy's Expected Result/Impact: The District will see an increased number of qualified applicants for open positions. Staff Responsible for Monitoring: Deputy Superintendent; Chief Financial Officer Problem Statements: Demographics 3, 5	Formative		
	Dec	Feb	Apr
Strategy 3 Details	Formative Reviews		
Strategy 3: Investigate mechanisms to partner with Alternative Certification programs. Strategy's Expected Result/Impact: The District will see an increased number of qualified applicants for open positions. Staff Responsible for Monitoring: Deputy Superintendent Problem Statements: Demographics 3	Formative		
	Dec	Feb	Apr
Strategy 4 Details	Formative Reviews		
Strategy 4: Investigate additional strategies to increase support to new-to-profession teachers. Strategy's Expected Result/Impact: New-to-profession teachers will be sufficiently supported for success and will remain in their positions. Staff Responsible for Monitoring: Assistant Superintendent of Teaching & Learning	Formative		
	Dec	Feb	Apr



No Progress



Accomplished



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Performance Objective 1 Problem Statements:

Demographics

Problem Statement 3: Applicant pools for open positions are low. **Root Cause:** There is a need to engage in District-wide planning to advertise and recruit for open positions.

Problem Statement 5: Our compensation package is not sufficiently competitive with neighboring districts for beginning teachers and hard to fill positions. **Root Cause:** Due to budget constraints from decreased enrollment and the loss of federal relief funding, the District's budget has prioritized more substantial raises for experienced teachers, which has lowered our starting teacher salary. The District's budget does not currently include signing bonuses and/or stipends for the hard-to-fill positions that may be found in neighboring districts.

Goal 4: High Quality Staff:
Attract, recruit, retain, and support highly qualified staff members by offering competitive pay and benefits and by working collaboratively to determine and meet their professional needs.

Performance Objective 2: Implement strategies to ensure the availability of high quality substitute teachers resulting in a 5% increase in the average vacancy fill rate. (Baseline 23-24: Average Vacancy Fill Rate = 86%)

Evaluation Data Sources: Frontline Reports

Strategy 1 Details	Formative Reviews		
Strategy 1: Create a comprehensive recruitment and onboarding process to ensure the availability of qualified substitute teachers. Strategy's Expected Result/Impact: Teacher vacancies will be filled by highly qualified and well-trained substitute teachers. Staff Responsible for Monitoring: Deputy Superintendent Problem Statements: Demographics 4	Formative		
	Dec	Feb	Apr
Strategy 2 Details	Formative Reviews		
Strategy 2: Conduct a needs analysis related to substitute compensation to ensure that the District remains competitive with surrounding Districts. Strategy's Expected Result/Impact: Substitute teachers will receive compensation that is competitive with surrounding districts. Staff Responsible for Monitoring: Deputy Superintendent; Chief Financial Officer Problem Statements: Demographics 4	Formative		
	Dec	Feb	Apr
<div><div><div>0%</div>No Progress</div><div><div>100%</div>Accomplished</div><div><div>→</div>Continue/Modify</div><div><div>✖</div>Discontinue</div></div>			

Performance Objective 2 Problem Statements:

Demographics
Problem Statement 4: There are frequently not enough substitutes to cover all teacher absences. Root Cause: The process to recruit, hire, train, and onboard substitute teachers is divided among various positions, which can make processes disjointed and supporting applicants a challenge.

Goal 5: Family & Community Engagement:
Welcome and nurture partnerships with our families and community to ensure active engagement and open communication in promoting high expectations, strong values, and the academic achievement and success of all students.

Performance Objective 1: Plan and implement a key communicator model with seven community leaders and/or organizations to open and encourage ongoing communication between the District and its community and to serve as a needed system for information.

Evaluation Data Sources: Outreach Communication, Meeting Agendas/Minutes

Strategy 1 Details	Formative Reviews		
Strategy 1: Identify community leaders and organizations and solicit participation in the key communicator program. Strategy's Expected Result/Impact: Community members and organizations will agree to participate in the District's key communicator program. Staff Responsible for Monitoring: Superintendent; Deputy Superintendent Problem Statements: Perceptions 2	Formative		
	Dec	Feb	Apr
Strategy 2 Details	Formative Reviews		
Strategy 2: Provide regularly scheduled communications and meetings (virtual and in-person) with members of the District's key communicator program. Strategy's Expected Result/Impact: Key communicator program members will be well-informed of District information and will have an effective medium to engage in two-way communication with the District. Staff Responsible for Monitoring: Superintendent; Deputy Superintendent Problem Statements: Perceptions 2	Formative		
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Performance Objective 1 Problem Statements:

Perceptions
Problem Statement 2: District and campus communications are not reaching the community. Root Cause: The District is not reaching a large percentage of the community because of a need to more purposefully engage with community organizations and businesses beyond our parents.

Goal 5: Family & Community Engagement:
Welcome and nurture partnerships with our families and community to ensure active engagement and open communication in promoting high expectations, strong values, and the academic achievement and success of all students.

Performance Objective 2: Begin providing the community with an electronic newsletter each semester to communicate important District information and accomplishments.

Evaluation Data Sources: Documentation of Monthly Updates

Strategy 1 Details	Formative Reviews		
Strategy 1: Create a website sign-up for community members to receive emailed updates and regular District newsletters. Strategy's Expected Result/Impact: Community members will elect to receive District communications and will become more informed of important District information and accomplishments. Staff Responsible for Monitoring: Coordinator of Communications Problem Statements: Perceptions 2	Formative		
	Dec	Feb	Apr
Strategy 2 Details	Formative Reviews		
Strategy 2: Assemble and publish a semesterly community newsletter. Strategy's Expected Result/Impact: Community members will have access to information about the District and its accomplishments. Staff Responsible for Monitoring: Deputy Superintendent; Coordinator of Communications Problem Statements: Perceptions 2	Formative		
	Dec	Feb	Apr
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Performance Objective 2 Problem Statements:

Perceptions
Problem Statement 2: District and campus communications are not reaching the community. Root Cause: The District is not reaching a large percentage of the community because of a need to more purposefully engage with community organizations and businesses beyond our parents.

Goal 5: Family & Community Engagement:
Welcome and nurture partnerships with our families and community to ensure active engagement and open communication in promoting high expectations, strong values, and the academic achievement and success of all students.

Performance Objective 3: Organize and coordinate community involvement in at least one large-scale event per school year.

Evaluation Data Sources: Event Advertisements

Strategy 1 Details	Formative Reviews		
Strategy 1: Identify, plan, and host at least one large-scale event per school year to coordinate with members of the community. Strategy's Expected Result/Impact: The District will coordinate and host at least large-scale one community event per year. Staff Responsible for Monitoring: Deputy Superintendent	Formative		
	Dec	Feb	Apr
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Goal 6: Safety & Security:

Ensure the physical safety and security of all students, staff, and visitors.

Performance Objective 1: District discipline data and survey feedback will reflect a positive, supportive, and safe learning environment for all students.

Evaluation Data Sources: District Discipline Data, Parent Surveys, Employee Surveys, Student Surveys

Strategy 1 Details	Formative Reviews		
Strategy 1: Assess campus discipline and safety programs by reviewing discipline reports and other data on drug-use and violence and use the information to develop plans to refine prevention programming to address identified problems and/or needs. [TEC 11.252(3)(B)(iii); TEC 11.252(3)(E)] Strategy's Expected Result/Impact: Campus discipline and safety programs will be reviewed and improved. Staff Responsible for Monitoring: Superintendent; Deputy Superintendent; Campus Principals	Formative		
	Dec	Feb	Apr
Strategy 2 Details	Formative Reviews		
Strategy 2: Campuses will revisit plans for Positive Behavior Interventions and Supports (PBIS) to ensure the commitment and understanding of all staff and to revisit expectations for effective PBIS implementation. Strategy's Expected Result/Impact: Each campus will have a well-implemented Positive Behavior Interventions and Support system. Staff Responsible for Monitoring: Deputy Superintendent; Campus Principals	Formative		
	Dec	Feb	Apr
Strategy 3 Details	Formative Reviews		
Strategy 3: Provide required training to staff on child abuse, sexual abuse/maltreatment of children, sexual harassment, dating violence, bullying prevention, and suicide prevention. [TEC 11.252(3)(B)(i); TEC 11.252(9); TEC 11.252(3)(B)(iii); TEC 37.001; TEC 38.0041(c)] Strategy's Expected Result/Impact: Staff members will receive required training. Staff Responsible for Monitoring: Assistant Superintendent of Teaching & Learning; Campus Principals Funding Sources: Vector Solutions Online Training - Fund 199 - General Fund - \$1,170	Formative		
	Dec	Feb	Apr
Strategy 4 Details	Formative Reviews		
Strategy 4: Continue the District-wide Project Vinatta campaign to engage student coalitions in the process of earning the No Place for Hate Designation. Strategy's Expected Result/Impact: Each campus will have a Project Vinatta student coalition and will earn the No Place for Hate designation. Staff Responsible for Monitoring: Deputy Superintendent; Campus Principals; Campus Counselors	Formative		
	Dec	Feb	Apr

Strategy 5 Details	Formative Reviews		
Strategy 5: Review data related to students who are placed in DAEP, including student groups served, attendance rates, pre- and post-assessment results on state assessments, dropout rates, graduation rates, and recidivism rates. Strategy's Expected Result/Impact: Data related to DAEP will be reviewed. Staff Responsible for Monitoring: Superintendent; Deputy Superintendent; Campus Principals; Campus Assistant Principals	Formative		
	Dec	Feb	Apr
Strategy 6 Details	Formative Reviews		
Strategy 6: Provide comprehensive education on vaping in grades 6-12 through relevant courses and through the District's disciplinary alternative education program. Strategy's Expected Result/Impact: Incidents of disciplinary infractions related to vaping will decrease due to increased student awareness of the harmful effects. Staff Responsible for Monitoring: Deputy Superintendent; Assistant Superintendent of Teaching & Learning	Formative		
	Dec	Feb	Apr
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>			

Goal 6: Safety & Security:

Ensure the physical safety and security of all students, staff, and visitors.

Performance Objective 2: District leaders will collaborate annually with local law enforcement and emergency responders to identify and address needs to prevent and mitigate threats to school safety. [Prevention/Mitigation]

Evaluation Data Sources: Meeting Agendas/Minutes, Training Documentation, Facility Audits

Strategy 1 Details	Formative Reviews		
Strategy 1: Provide promotional materials to students, teachers, staff, and parents about StayALERT. Strategy's Expected Result/Impact: Parents, students, and staff are well-informed of the StayALERT system. Staff Responsible for Monitoring: Deputy Superintendent; Campus Principals	Formative		
	Dec	Feb	Apr
Strategy 2 Details	Formative Reviews		
Strategy 2: Facility audits will be conducted by administrative staff and local law enforcement to facilitate familiarity and to assess needs. Strategy's Expected Result/Impact: District leaders will ensure that appropriate steps are taken each year to identify needs and take appropriate proactive measures to prevent and mitigate threats to school safety. Staff Responsible for Monitoring: Superintendent; Deputy Superintendent	Formative		
	Dec	Feb	Apr
Strategy 3 Details	Formative Reviews		
Strategy 3: Increase the number of security officers to achieve full compliance with requirements of TEC SS37.0814. Strategy's Expected Result/Impact: Each campus will have at least one armed security officer in compliance with TEC SS37.0814. Staff Responsible for Monitoring: Superintendent	Formative		
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Goal 6: Safety & Security:
Ensure the physical safety and security of all students, staff, and visitors.

Performance Objective 3: Ensure effective coordination during incident response by implementing a continuous and scheduled cycle of planning, training, drills, and evaluation in an effort to ensure safety and security preparedness on every campus. [Preparedness]

Evaluation Data Sources: Drill Schedules, Drill Logs, Training Documentation, Safety Plans

Strategy 1 Details	Formative Reviews		
Strategy 1: Conduct an annual review of Emergency Operations Plans, EOP Annexes, and maps of current facilities with local emergency management officials to ensure a shared understanding of safety procedures and crisis management strategies. Strategy's Expected Result/Impact: Staff members will be apprised of safety procedures and crisis management strategies. Staff Responsible for Monitoring: Superintendent; Deputy Superintendent; Campus Principals; Campus Assistant Principals	Formative		
	Dec	Feb	Apr
Strategy 2 Details	Formative Reviews		
Strategy 2: Administer annual training on the District Emergency Procedures to all staff and substitutes and provide appropriate protocol and resources to administrators and counselors to address various crisis situations. Strategy's Expected Result/Impact: Staff members will be apprised of safety procedures and crisis management strategies. Staff Responsible for Monitoring: Superintendent; Deputy Superintendent	Formative		
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Goal 6: Safety & Security:
Ensure the physical safety and security of all students, staff, and visitors.

Performance Objective 4: Conduct an annual review of District-wide emergency response plans with local law enforcement and first responders to ensure preparedness to respond to the short-term, direct effects of a safety and security incident. [Response]

Evaluation Data Sources: Meeting Agendas/Minutes, Protocol Documentation, MOUs, Emergency Operations Plan (EOP) and Annexes

Strategy 1 Details	Formative Reviews		
Strategy 1: District administration will meet with members of City Hall, Lago Vista PD, Travis County FD, and EMS to establish District-wide protocols that provide appropriate response guidance and activities intended to address the short-term, direct effects of a safety and security incident, implementing MOUs, as appropriate. Strategy's Expected Result/Impact: The District will be appropriately prepared to address the short-term, direct effects of a safety and security incident. Staff Responsible for Monitoring: Superintendent; Deputy Superintendent	Formative		
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Goal 6: Safety & Security:
Ensure the physical safety and security of all students, staff, and visitors.

Performance Objective 5: Conduct an annual review of District-wide plans for recovery and continuity of operations with local law enforcement and first responders to ensure preparedness to continue school functions during and after a safety and security incident. [Recovery]

Evaluation Data Sources: Meeting Agendas/Minutes, Continuity of Operations Plan, MOUs

Strategy 1 Details	Formative Reviews		
Strategy 1: Conduct an annual review of Continuity of Operations Plan appropriate local officials and District leadership members to ensure a shared understanding of plans to continue school functions during and after a safety and security incident. Strategy's Expected Result/Impact: The District will have an up-to-date Continuity of Operations Plan. Staff Responsible for Monitoring: Superintendent; Deputy Superintendent	Formative		
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Goal 7: Planning & Decision-Making:
Utilize an efficient, transparent, and collaborative approach to planning & decision-making that communicates the priorities, processes, initiatives, and challenges of the District to all stakeholders.

Performance Objective 1: Effectively communicate District needs and long-range plans with taxpayers and citizens .

Evaluation Data Sources: Website, Outbound Communications





Strategy 1 Details	Formative Reviews		
Strategy 1: The District will provide stakeholders with long-range planning and bond-related facility improvement updates. Strategy's Expected Result/Impact: The District will communicate the long range plan to address facility needs. Staff Responsible for Monitoring: Superintendent; Deputy Superintendent; Chief Financial Officer;	Formative		
	Dec	Feb	Apr
Strategy 2 Details	Formative Reviews		
Strategy 2: Hold a public meeting after receipt of the annual district and campus rating from TEA is released to discuss the performance of the District and the District performance objectives. [TEC 11.252(e); TEC 253(g)] Strategy's Expected Result/Impact: Annual public meeting will be held. Staff Responsible for Monitoring: Superintendent	Formative		
	Dec	Feb	Apr
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Goal 7: Planning & Decision-Making:

Utilize an efficient, transparent, and collaborative approach to planning & decision-making that communicates the priorities, processes, initiatives, and challenges of the District to all stakeholders.

Performance Objective 2: Adopt an annual budget that is balanced and with contingencies based on the most current data available to maintain the continued financial stability of the District.

Evaluation Data Sources: Annual Budget

Strategy 1 Details	Formative Reviews		
Strategy 1: Conduct regularly scheduled demographics studies to monitor the projected growth of the District and to ensure adequate planning to meet the long range facility needs of the District. Strategy's Expected Result/Impact: Projections will ensure accuracy in budget planning and in long range facility planning. Staff Responsible for Monitoring: Superintendent; Chief Financial Officer	Formative		
	Dec	Feb	Apr
Strategy 2 Details	Formative Reviews		
Strategy 2: Conduct a strategic staffing analysis with peer district comparisons to obtain a clear picture of current staffing and allocations and to forecast long-range personnel costs. Strategy's Expected Result/Impact: Staffing allocations will be comparable to peer districts and allow for more accurate budget forecasting. Staff Responsible for Monitoring: Superintendent; Deputy Superintendent; Chief Financial Officer Problem Statements: District Processes & Programs 1	Formative		
	Dec	Feb	Apr
Strategy 3 Details	Formative Reviews		
Strategy 3: Continue to utilize a staffing model based upon the staffing efficiency audit to address the shifting budget situation, as well as meet the needs of students, while accommodating for the growth in student population. Strategy's Expected Result/Impact: A staffing model will be utilized to help meet the needs created by a shifting and growing student enrollment. Staff Responsible for Monitoring: Superintendent; Deputy Superintendent; Chief Financial Officer; Directors; Campus Principals Problem Statements: District Processes & Programs 1	Formative		
	Dec	Feb	Apr
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>			

Performance Objective 2 Problem Statements:

District Processes & Programs
Problem Statement 1: Enrollment growth, state and federal regulations, social and emotional needs of students, and the state funding system have placed pressure on staff to meet our students' needs. Root Cause: State-level changes in ESL and Special Education programming, as well as significant growth in unfunded Section 504 program, have greatly increased the amount of services and accommodations staff members must provide without a commensurate increase in resources and staffing.

Goal 7: Planning & Decision-Making:
Utilize an efficient, transparent, and collaborative approach to planning & decision-making that communicates the priorities, processes, initiatives, and challenges of the District to all stakeholders.

Performance Objective 3: Provide and maintain facilities that meet the needs of all students and engage in long-range facility planning to address continued growth, as needed.

Evaluation Data Sources: Demographic Projections, Master Facility Plan, Long-Range Planning Documents

Strategy 1 Details	Formative Reviews		
Strategy 1: Plan for and maintain a sufficient capital improvements budget for annual and ongoing facility repairs and upgrades. Strategy's Expected Result/Impact: Annual budget and long range plans will allow the District to meet ongoing facility needs. Staff Responsible for Monitoring: Superintendent; Chief Financial Officer Funding Sources: Capital Outlay - Facilities - Fund 199 - General Fund - \$538,638	Formative		
	Dec	Feb	Apr
Strategy 2 Details	Formative Reviews		
Strategy 2: Continue implementation of the long-range master facilities plan to maximize facility use, prolong the lifespan of existing facilities, and plan for continued growth in the student population. Strategy's Expected Result/Impact: The District will implement a long-range facilities plan. Staff Responsible for Monitoring: Superintendent; Deputy Superintendent; Director of Finance	Formative		
	Dec	Feb	Apr
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