



Notice of Regular Meeting The Board of Trustees Lago Vista ISD

A Regular Meeting of the Board of Trustees of Lago Vista ISD will be held on October 18, 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. Invocation
 2. Welcome visitors/public participation /Recognition
 3. Facility Planning: Robert Gadbois with Owners Building Resource will give a report
 4. Investment Officer Approval
 5. Van Purchase
 6. Approval of Student Health Advisory Committee Members
 7. Approval of minutes for regular meeting on September 20th and special meeting on August 30th
 8. Monthly financial report
 9. Superintendent Report
 - a. Board Buzz
 - b. Perception Survey
 - c. Instructional Program Update
 - d. District Improvement Plan Review
 - e. Gmail/Eduphoria
 10. Adjourn
-

If, during the course of the meeting, discussion of any item on the agenda should be held in a closed meeting, the Board will conduct a closed meeting in accordance with the Texas Open Meetings Act, Government Code, Chapter 551, Subchapters D and E. Before any closed meeting is convened, the presiding officer will publicly identify the section or sections of the Act authorizing the closed meeting. All final votes, actions, or decisions will be taken in open meeting.

Matt Underwood
Superintendent

Date

**PURCHASE PROPOSAL
TRANSPORTATION FOR COMMUNITY-BASED AND VOCATIONAL TRAINING
ARRA STIMULUS APPLICATION INFORMATION SUBMITTED TO AND APPROVED BY TEA**

**2009-2011 Special Education ARRA/
Stimulus Grant Application
Part 10 Capital Outlay**

USE AND PURPOSE

66xx- Equipment, Furniture, or Adaptive Bus Capitalized

Other: Van

The use and purpose of this van will be to improve and increase opportunities for students to participate in community-based and vocational training in order to meet their post-secondary goals.

The district currently has a number of students employed in Lago Vista and Cedar Park. The students and teachers take monthly shopping trips and trips that are planned by students and funded by money made by the students from campus jobs, as part of their curriculum. Accessible transportation dedicated to students with disabilities will allow for greater flexibility and more opportunity to expand their working and learning experiences.

USDE ARRA Core Reforms/ Goals:

1. College and career ready standards and high quality, valid, and reliable assessments for all students.
2. Teacher effectiveness and equitable distribution of effective teachers.
3. Pre-K to higher education data systems that meet the principles in the America COMPETES Act.
4. Intensive support and effective interventions for lowest-performing schools.

TEA Target Investments:

1. Increasing efforts to institute rigorous post-secondary standards and high-quality assessments.
2. Enhancing Pre-K to post-secondary data systems that track progress and foster continuous improvement.
3. Ensure continuing to improve teacher effectiveness and supporting the equitable distribution of qualified teachers across the state.
4. Expanding the state's support and effective interventions for the lowest-performing schools.

SPP Annual Indicator	Source of Data	Identified Need	Core Reform #	TEA Target Invmnt #	Currently Funded			D District C Campus DC-Both	Specify Activities
					Y/N	Y: Source L- Local S-State F-Federal	Y: Supple- -mental Y/ N		
13. % aged 16 and above w/ an IEP that includes coordinated, measurable, annual goals and transition services to reach post secondary goals	SPP IEPs Program Review Report Parent Survey	1.)^ # of students requiring more support with transition services 2.) ^# of students in community-based training and vocational training 3.) Improve available resources for post-secondary planning 4.) Meet state target	1-3	1-3	Y	L	Y	C	1.) Provide transportation for students to participate in training and employment opportunities (Vans) 2.) Provide additional opportunities for access to agency support 3.) Provide software and web-based resources to assist in post-secondary planning 4.) Professional development in Person Centered Planning, available resources, Transition Planning and Parent Involvement 5.) Gather information through assessments to develop appropriate services.

Matt Underwood

From: Valerie Guerra [Valerie_Guerra@lagovista.txed.net]
Sent: Thursday, October 14, 2010 10:56 AM
To: Matt Underwood; Henri Gearing
Subject: Fwd: Request for Vehicles

----- Original Message -----

Hello,

As our High School Life Skills program grows in number, as does our need for transportation to off-campus locations. I currently have 4 students who participate in community-based vocational instruction at two different locations. One group travels to Cedar Park and must leave campus a bit earlier than the second group as to fulfill their time commitment, while the second group works here in Lago Vista. We have spent years exploring interests and have matched students with appropriate, high-interest jobs, hence the multiple locations. We have found that transporting all in one vehicle does not allow nearly enough time to develop much needed vocational and social skills that these students will need to be successful independently, which is a large part of their post-graduation plan.

This year I will graduate one student, though I will have two new students move up from the middle school, and I have one on the high school campus that will be moving into the Life Skills program. The younger group will travel to stores to shop for grocery items and materials to create products that students will market and sell, as they will maintain jobs on campus. However, they will likely travel at times when another group may be at work due to their need to attend elective courses with their general ed. peers. A group of my older students will be at work for a larger portion of the day next year, as again, this is the specialized instruction these students require.

My students assisted with the shopping for vehicles, including looking at cost, features, gas mileage, etc. and have committed to taking excellent care of the issued vehicles. They would like to assist with the washing of, checking tire pressure, monitoring the gas tank level, etc. as they want to make sure these vehicles get them where they need to go.

I thank you so much for your consideration.

Stacey Bingham
Special Education Teacher
Lago Vista High School

SHAC

PARENTS - 7	
Heather Owens	ES
Lee Lagerquest	ES
Wendy Reed	ES
Connie Michaels	MS
Esme Els	MS
Conni Waddle	HS
Dianna Wallace	HS
COMMUNITY-2	
Jeanne Oliver	
John Dwyer	
FOOD SERVICES -1	
Julie Blaylock	Food Services
FACULTY - 5	
Regina Carmichael	Nurse
Melinda Falk	MS
Averill Burpee	ES
Sherry Durham	ES
Laura Stehn	HS
ADMIN LIASON-1	
Paul Thailing	MS As. Prin*

Minutes of Special Meeting

The Board of Trustees Lago Vista ISD

A Special Meeting of the Board of Trustees of Lago Vista ISD was held Monday, August 30, 2010, beginning at 5:30 PM in the Board Room in Viking Hall, 8039 Bar K Ranch Road, Lago Vista, Texas 78645.

Members Present:

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

Also Present:

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

1. Pledge of Allegiance/Call to Order
Mr. Rugel called the meeting to order at 5:30 pm and led the Pledge of Allegiance and the Pledge to the Texas flag.
2. Budget Amendments for SY 2009-2010
Ms. Gearing went over budget amendments to close out fiscal year 2009-2010 and assured board we will have a large fund balance to take care of next year.
Laura Vincent made a motion to approve the budget amendments as presented.
Mike Carr seconded
Voted 7-0 in favor, motion carries
3. Fund Balance Designation for SY 2009-10
Ms. Gearing informed board of the need to designate fund balance for next year. Recommended we designate \$2.5 mil for fund balance toward future construction expenses. We will be \$300K under optimum – about 95%.
Jerrell Roque made a motion to accept the recommendation for the fund balance designation.
Mike Wells seconded
Vote was 7-0, motion carries
4. Adjourn
There being no more business Laura Vincent motioned to adjourn meeting.
Mike Wells seconded
Vote was 7-0
Mr. Rugel adjourned meeting adjourned at 5:45pm.

Board President

Holly Jackson

Minutes of Public Hearing & Regular Meeting

The Board of Trustees Lago Vista ISD

A Public Hearing followed by a Regular of the Board of Trustees of Lago Vista ISD was held Monday, September 20, 2010, beginning at 6:00PM in the Board Room in Viking Hall, 8039 Bar K Ranch Road, Lago Vista, Texas 78645.

Members Present:

Tom Rugel, President
Mike Carr, Secretary
David Baker
Jerrell Roque
David Scott
Michael Wells

Members Absent:

Laura Vincent, Vice President

Also Present:

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

1. *Invocation*

Mr. Rugel called the meeting to order at 6:05pm and led the Pledge of Allegiance and the Pledge to the Texas flag.

2. *Welcome visitors/public participation /Recognition*

No citizens signed up to speak. No recognition this month.

3. *Public Hearing: Financial Integrity Rating System of Texas*

Mr. Underwood explained that this was evaluation for 2008-09 school year. He also mentioned that the state comptroller is working on a new system for fiscal accountability and that FIRST will go thru some major changes in the future.

The District received the highest rating of "Superior Achievement". Superior is achieved by 95% of the districts in TX. Highest score possible is 85 and LVISD scored 80.

We maxed out in points on all areas except one -- #10.

Where Debt Related Expenditures (Net Of IFA
And/Or EDA Allotment) < \$350.00 Per Student?
(If The District's Five-Year Percent Change In
Students = Or > 7%, Or If Property Taxes
Collected Per Penny Of Tax Effort > \$200,000 Per
Student)

This was the only indicator out of twenty-two indicators where we did not meet standard - regarding the district's bonded debt in relation to student enrollment.

During the fiscal year that was evaluated (2008-09) enrollment in the District had dropped. Without a seven percent increase in enrollment over five years the debt ratio was deemed too high.

Ms. Gearing predicted that for 09-10 we won't get points for this particular measure again; but should for 10-11.

There were only 3 schools in the state of TX that did not meet this minimum standard for FIRST.

Someone asked "What is our total indebtedness?"

We currently have 4 bonds (97, 99, 05, 06) Mr. Carr asked to see what our debt is and would like to see breakdown (what we pay in interest, principal). Ms. Gearing will supply that at next meeting.

At 6:24pm, the board finished questions regarding the FIRST report and moved on to regular meeting items.

4. *MOU with Travis County Juvenile Justice Alternative Education Program*

Mr. Underwood briefly talked about what JJAEP is and how it handles students that are expelled from regular school and put in alternative ed program. Each year, we enter into an agreement with the department to provide these services.

Mr. Wells lamented the fact that the district is responsible for transporting any student from LVISD in the event that one gets sent to JJAEP.

Mr. Carr asked that if this becomes an issue, can we look at alternatives. Mr. Underwood said he didn't think we had an alternative and couldn't shop our county out.

Scott moved to accept the agreement

Wells seconded

6-0 motion carries

5. *Resolution regarding a local 4-H Chapter*

There is a push from some local individuals that want to start a 4H chapter in Lago Vista. Group is trying to get needs assessment from kids; it's a good organization, teaches leadership – Mr. Underwood recommends allowing this group to be part of LVISD.

Mr. Carr moved to accept the interlocal agreement

Mr. Wells seconded

6-0 motion carries

6. *TASB Policy Update 88*

Mr. Underwood – most of this is required updates. One policy of note was DH Local regarding the use of media devices with students. All employees that do not have an educational need to contact a student are prohibited from communicating directly with students through the use of electronic media.

Mr. Roque made the motion to accept the update

Mr. Scott seconded

Motion carries 6-0

7. *FNAB Policy Review*

Currently one of LVISD policies that will be further reviewed during the policy review that the administrators will do October 4-5, 2010.

The current policy as stated would keep student groups such as FCA (Fellowship of Christian Athletes), Boys Scouts, Girls Scouts, etc. - from meeting in a campus facility.

This policy has been a hindrance to some groups. Mr. Underwood recommends that we amend the current policy.

Mr. Carr moved to amend the policy to allow the use of school facilities for non-curricular student groups.

Mr. Scott seconded

Motion carries 6-0

8. *TASB Delegate Nomination*

Mr. Rugel nominated Laura Vincent as a TASB delegate – noting that she expressed interest last year as an alternate and thinks she would accept.

Mr. Scott moved to have Ms. Vincent as delegate and Tom as an alternate.

Mr. Baker seconded

Motion carries 6-0

9. *Approval of minutes for regular meeting on August 18th*

Mr. Scott moved to accept minutes of Aug.16th

Mr. Baker seconded

Motion carries 4-0 motion carries

Mr. Roque & Mr. Carr abstained as they were absent from meeting

10. *Monthly financial report*

Ms. Gearing went over several financial items. She noted a “good thing is that interest for Aug is more this year than last year.”

A larger than expected enrollment increase has helped the district ease some of the financial strains that hampered the budgeting process.

Good news is that we collected enough on I&S so we didn't have to take out of fund balance.

We are still getting August bills in so revenues & expenditures should be final in October.

Mr. Scott moved to accept

Mr. Roque seconded

6-0 motion carries

11. *Superintendent Report*

A. Parking

The off-site shuttle service was not widely used with the first game; with each game the number of riders increases. City picked up signs – we plan to put out signs on Friday, then pick up signs after each home game. Police dept was worried about traffic back-up; looking at an alternative drop-off below MS to avoid some of the parent drop-off/pick-up traffic.

Mr. Carr – “are we covered as far as liability?” Yes, we are.

B. Regional Associations

Discussed the extent of our involvement (superintendent/board) in regional school board associations. Templates calling for predetermined actions by legislative groups were not viewed favorably.

Mr. Wells does not like generic template mailers – “feel like I’m being used.”

Mr. Carr thinks it ridiculous to think that education is not going to take a hit during the next legislative session and he “will not sign anything as a trustee that says ‘don’t cut education’ with the alternative being a tax increase.”

It was determined that our board is not on board with any the generic pleas.

C. Facility Planning Committee Suggestions

What type of people do we want to include. Wells would like to include some recent arrivals to Lago. Like to see someone from Hispanic community.

We need rep from every church – look at voting blocs; President’s Council, Parents from each campus.

Board members discussed what they would like to see from individuals involved and what the objectives will be as part of this committee. This is not going to be a bond committee – just ideas. We need optimist and pessimists in equal numbers..

13. *Adjourn*

There being no further business

Mr. Roque moved to adjourn

Mr. Scott seconded –

Motion carries 6-0

The meeting adjourned at 8:06pm

- Summary of Bonds:

-

- 1997 Bond Paid off in 2027
- 1999 Bond Paid off in 2030
- 2005 Bond Paid off in 2027
- 2006 Bond Paid off in 2036

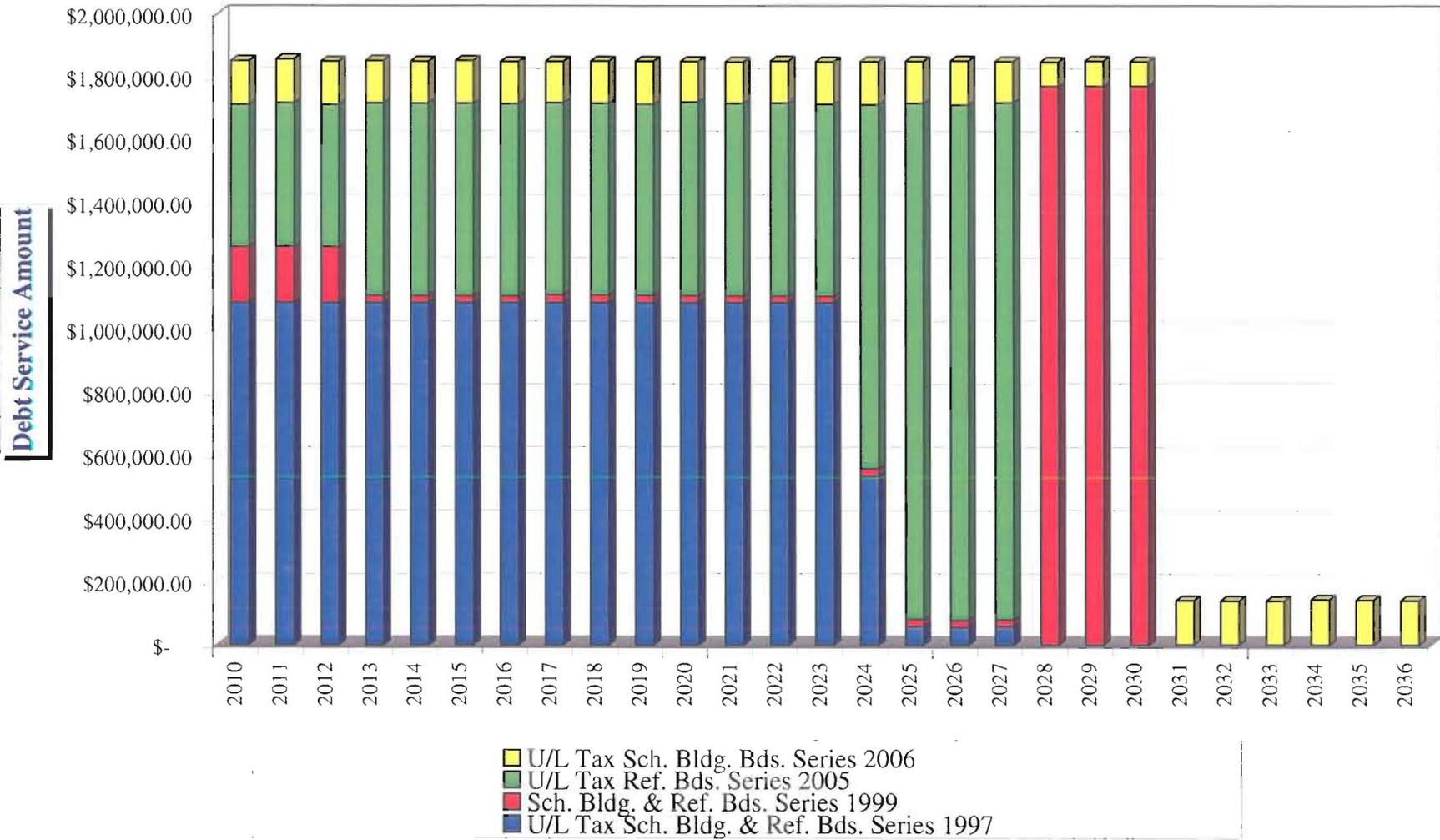
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- The structure of the bonds is such that payments must be made for a minimum of 10 years before being eligible to pay off early. Matt and I talked with RBC Capital, the firm handling our bonds, concerning this. Evidently at the time the bonds were bought, this was the best deal at that time. Therefore, it would be possible to pay the 1997 and 1999 bonds off early, but the 2005 and 2006 bonds are not eligible. We did ask about paying off these two bonds early, but deemed it was not a good financial move at this time.

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A small bond payment is made in February while the bulk of the bond payment is made in August.

**Lago Vista Independent School District
Outstanding Unlimited Tax Debt by Series**



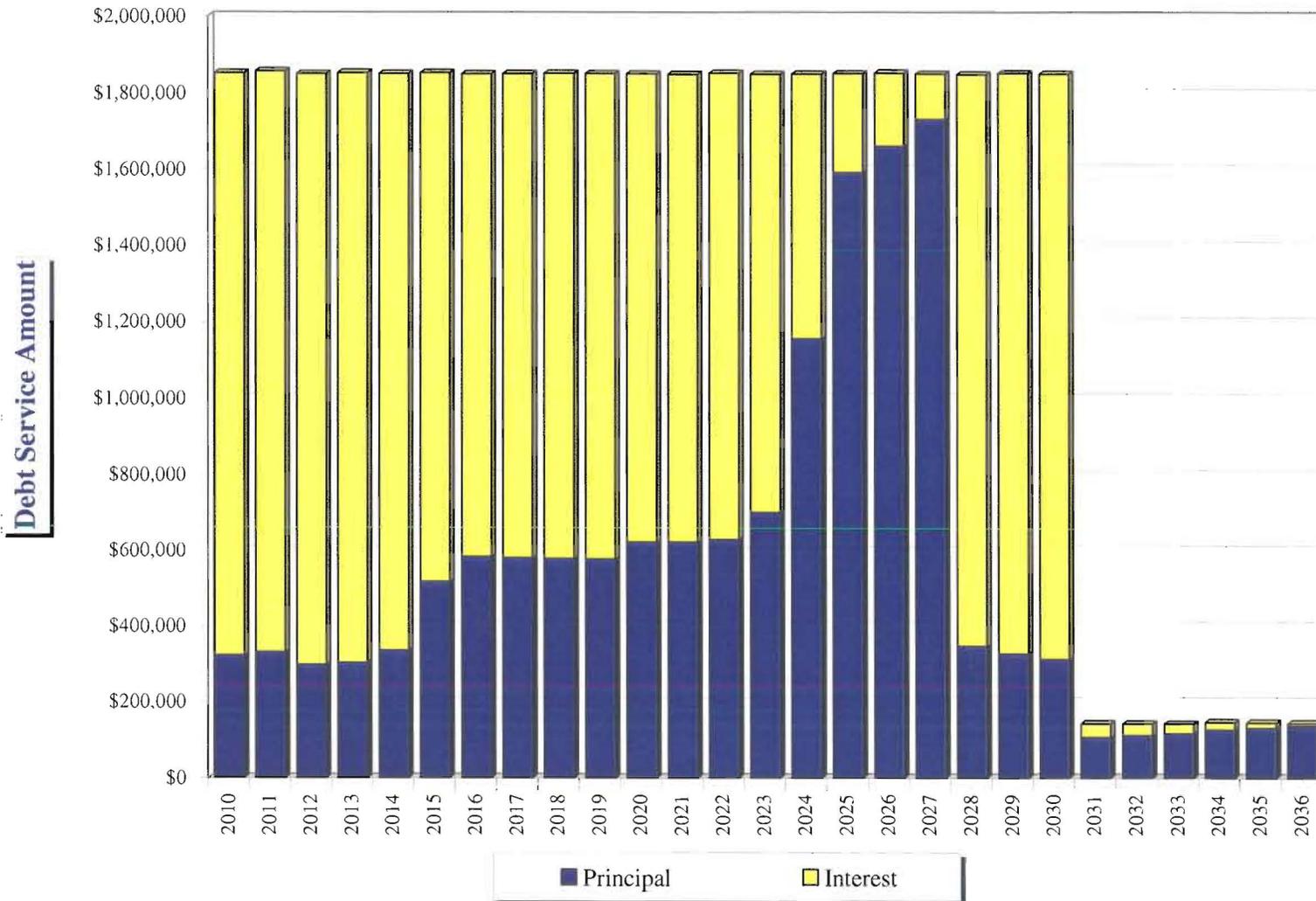
LAGO VISTA INDEPENDENT SCHOOL DISTRICT

Lago Vista Independent School District Outstanding Unlimited Tax Debt Service by Series

FYE 8/31	U/L Tax Sch. Bldg. & Ref. Bds. Series 1997	U/L Tax Sch. Bldg. & Ref. Bds. Series 1999	U/L Tax Ref. Bds. Series 2005	U/L Tax Sch. Bldg. Bds. Series 2006	TOTAL
2010	\$ 1,084,900.00	\$ 177,220.00	\$ 448,837.50	\$ 139,806.26	\$ 1,850,763.76
2011	1,084,900.00	177,220.00	453,837.50	139,806.26	1,855,763.76
2012	1,084,900.00	177,220.00	448,837.50	137,806.26	1,848,763.76
2013	1,084,900.00	22,220.00	608,837.50	135,681.26	1,851,638.76
2014	1,084,900.00	21,705.00	608,837.50	133,556.26	1,848,998.76
2015	1,084,900.00	21,185.00	608,837.50	136,431.26	1,851,353.76
2016	1,084,900.00	20,660.00	608,237.50	134,162.50	1,847,960.00
2017	1,084,900.00	25,130.00	607,237.50	131,893.76	1,849,161.26
2018	1,084,900.00	24,327.50	605,837.50	134,625.00	1,849,690.00
2019	1,084,900.00	23,517.50	604,037.50	137,075.00	1,849,530.00
2020	1,084,900.00	22,700.00	611,837.50	129,312.50	1,848,750.00
2021	1,084,900.00	21,875.00	608,837.50	131,687.50	1,847,300.00
2022	1,084,900.00	21,050.00	610,437.50	133,843.76	1,850,231.26
2023	1,084,900.00	20,225.00	606,437.50	135,781.26	1,847,343.76
2024	534,900.00	24,400.00	1,151,587.50	137,500.00	1,848,387.50
2025	58,525.00	23,300.00	1,633,637.50	134,000.00	1,849,462.50
2026	55,775.00	22,200.00	1,632,437.50	140,500.00	1,850,912.50
2027	58,025.00	21,100.00	1,638,687.50	131,000.00	1,848,812.50
2028		1,770,000.00		76,750.00	1,846,750.00
2029		1,770,000.00		80,000.00	1,850,000.00
2030		1,770,000.00		78,000.00	1,848,000.00
2031				141,000.00	141,000.00
2032				140,750.00	140,750.00
2033				140,250.00	140,250.00
2034				144,500.00	144,500.00
2035				143,250.00	143,250.00
2036				141,750.00	141,750.00
Total	\$ 15,895,825.00	\$ 6,177,255.00	\$ 14,097,275.00	\$ 3,520,718.84	\$ 39,691,073.84



Lago Vista Independent School District
Outstanding Unlimited Tax Debt by Principal and Interest



LAGO VISTA INDEPENDENT SCHOOL DISTRICT

*Outstanding Annual Unlimited Tax Debt Service
by Principal and Interest*

Fiscal Year Ending	Principal	Interest	Total Debt Service
08/31/2010	\$ 320,607.75	\$ 1,530,156.01	\$ 1,850,763.76
08/31/2011	329,689.50	1,526,074.26	1,855,763.76
08/31/2012	296,620.00	1,552,143.76	1,848,763.76
08/31/2013	301,087.50	1,550,551.26	1,851,638.76
08/31/2014	334,131.75	1,514,867.01	1,848,998.76
08/31/2015	515,147.25	1,336,206.51	1,851,353.76
08/31/2016	581,703.00	1,266,257.00	1,847,960.00
08/31/2017	578,471.00	1,270,690.26	1,849,161.26
08/31/2018	576,604.25	1,273,085.75	1,849,690.00
08/31/2019	576,016.75	1,273,513.25	1,849,530.00
08/31/2020	620,493.25	1,228,256.75	1,848,750.00
08/31/2021	620,830.25	1,226,469.75	1,847,300.00
08/31/2022	627,145.50	1,223,085.76	1,850,231.26
08/31/2023	698,980.75	1,148,363.01	1,847,343.76
08/31/2024	1,154,475.00	693,912.50	1,848,387.50
08/31/2025	1,590,000.00	259,462.50	1,849,462.50
08/31/2026	1,660,000.00	190,912.50	1,850,912.50
08/31/2027	1,730,000.00	118,812.50	1,848,812.50
08/31/2028	345,000.00	1,501,750.00	1,846,750.00
08/31/2029	325,000.00	1,525,000.00	1,850,000.00
08/31/2030	310,000.00	1,538,000.00	1,848,000.00
08/31/2031	105,000.00	36,000.00	141,000.00
08/31/2032	110,000.00	30,750.00	140,750.00
08/31/2033	115,000.00	25,250.00	140,250.00
08/31/2034	125,000.00	19,500.00	144,500.00
08/31/2035	130,000.00	13,250.00	143,250.00
08/31/2036	135,000.00	6,750.00	141,750.00
Total	\$ 14,812,003.50	\$ 24,879,070.34	\$ 39,691,073.84



COMPARISON OF 97% TAX COLLECTIONS AND 95% TAX COLLECTIONS
2010-2011

	97% Collection Rate	95% Collection Rate	10-11 Budget
	current numbers	current numbers	09-10 year end numbers
Foundation School Funds	\$ 3,779,781.00	\$ 3,899,980.00	\$ 3,655,920.00
Per Capita	\$ 100,278.00	\$ 100,278.00	\$ 100,278.00
Tech Allotment	\$ 36,111.00	\$ 36,111.00	\$ 36,074.00
SFSF	\$ 350,155.00	\$ 350,155.00	\$ 350,155.00
Total State Aid	\$ 4,266,325.00	\$ 4,386,524.00	\$ 4,142,427.00
Tax Collections	\$ 11,695,899.00	\$ 11,454,749.00	\$ 11,695,899.00
Total	\$ 15,962,224.00	\$ 15,841,273.00	\$ 15,838,326.00
		\$ 120,951.00	less revenue at 95% collection rate
Chapter 41 Payment	\$ 5,216,355.00	\$ 5,104,677.00	
		\$ 111,678.00	less expenditure in Chapter 41 costs
		\$ (9,273.00)	overall less \$\$

July

91.67%

09 - '10

Current Year

REVENUES		BUDGET	ACTUAL	BALANCE	BUDGET	
5710	LOCAL TAX REVENUES	\$ 13,883,812	\$ 13,727,335	\$ 156,477	98.87%	
57XX	OTHER LOCAL REVENUES	\$ 325,800	\$ 358,700	\$ (32,900)	110.10%	
58XX	STATE PROG. REVENUES	\$ 2,472,989	\$ 2,452,982	\$ 20,007	99.19%	will increase w/Aug
59XX	FED PROG. REVENUES	\$ -	\$ -	\$ -	0.00%	FSP payment
TOTAL REVENUE		\$ 16,682,601	\$ 16,539,017	\$ 143,584	99.14%	
EXPENDITURES						
11	INSTRUCTION	\$ 6,875,707	\$ 6,052,263	\$ 823,444	88.02%	
12	LIBRARY	\$ 210,974	\$ 190,725	\$ 20,249	90.40%	
13	STAFF DEVELOPMENT	\$ 98,814	\$ 89,662	\$ 9,152	90.74%	
21	INST. ADMINISTRATION	\$ 96,510	\$ 84,765	\$ 11,745	87.83%	
23	SCHOOL ADMINISTRATION	\$ 739,694	\$ 674,600	\$ 65,094	91.20%	will watch
31	GUID AND COUNSELING	\$ 306,564	\$ 258,691	\$ 47,873	84.38%	
33	HEALTH SERVICES	\$ 112,911	\$ 99,726	\$ 13,185	88.32%	
34	PUPIL TRANSP - REGULAR	\$ 448,278	\$ 431,767	\$ 16,511	96.32%	will watch
36	CO-CURRICULAR ACT	\$ 498,900	\$ 489,270	\$ 9,630	98.07%	may need to amend
41	GEN ADMINISTRATION	\$ 522,987	\$ 447,379	\$ 75,608	85.54%	after Aug payroll
51	PLANT MAINT & OPERATION	\$ 1,265,183	\$ 1,103,872	\$ 161,311	87.25%	
52	SECURITY	\$ 16,200	\$ 12,126	\$ 4,074	74.85%	
53	DATA PROCESSING	\$ 20,100	\$ 22,712	\$ (2,612)	113.00%	amended in August
61	COMMUNITY SERVICE	\$ 21,776	\$ 18,014	\$ 3,762	82.72%	
81	CONSTRUCTION	\$ 22,500	\$ 21,609	\$ 891	96.04%	
91	STUDENT ATTENDANCE CR	\$ 5,345,303	\$ 4,635,294	\$ 710,009	86.72%	
99	TRAVIS COUNTY APP	\$ 80,200	\$ 80,124	\$ 76	99.91%	
0	TRANSFER OUT	\$ -	\$ -	\$ -		
TOTAL EXPENDITURES		\$ 16,682,601	\$ 14,712,599	\$ 1,970,002	88.19%	

July

75%

09-10

09-10 SUBTRACT
08-09

REVENUES		BUDGET	ACTUAL	BALANCE	BUDGET	VARIANCE
5710	LOCAL TAX REVENUES	\$ 12,851,525.00	\$ 12,590,091.00	\$ 261,434.00	97.60%	1.27%
57XX	OTHER LOCAL REVENUES	\$ 382,000.00	\$ 117,826.00	\$ 264,174.00	30.84%	79.26%
58XX	STATE PROG. REVENUES	\$ 4,058,556.00	\$ 3,345,520.00	\$ 713,036.00	82.43%	16.76%
59XX	FED PROG. REVENUES	\$ -	\$ -	\$ -	0.00%	0.00%
TOTAL REVENUE		\$ 17,292,081.00	\$ 16,053,437.00	\$ 1,238,644.00	92.84%	6.30%
EXPENDITURES						
11	INSTRUCTION	\$ 7,102,535.00	\$ 5,018,112.00	\$ 2,084,423.00	70.65%	17.37%
12	LIBRARY	\$ 179,673.00	\$ 156,632.00	\$ 23,041.00	87.18%	3.22%
13	STAFF DEVELOPMENT	\$ 127,544.00	\$ 92,100.00	\$ 35,444.00	72.21%	18.53%
21	INST. ADMINISTRATION	\$ 89,192.00	\$ 62,607.00	\$ 26,585.00	70.19%	17.64%
23	SCHOOL ADMINISTRATION	\$ 661,273.00	\$ 506,921.00	\$ 154,352.00	76.66%	14.54%
31	GUID AND COUNSELING	\$ 324,544.00	\$ 207,689.00	\$ 116,855.00	63.99%	20.39%
33	HEALTH SERVICES	\$ 106,180.00	\$ 77,975.00	\$ 28,205.00	73.44%	14.88%
34	PUPIL TRANSP - REGULAR	\$ 452,577.00	\$ 354,097.00	\$ 98,480.00	78.24%	18.08%
36	CO-CURRICULAR ACT	\$ 420,574.00	\$ 373,840.00	\$ 46,734.00	88.89%	9.18%
41	GEN ADMINISTRATION	\$ 568,648.00	\$ 392,145.00	\$ 176,503.00	68.96%	16.58%
51	PLANT MAINT & OPERATION	\$ 1,221,511.00	\$ 913,540.00	\$ 307,971.00	74.79%	12.46%
52	SECURITY	\$ 39,200.00	\$ 29,310.00	\$ 9,890.00	74.77%	0.08%
53	DATA PROCESSING	\$ 19,750.00	\$ 9,499.00	\$ 10,251.00	48.10%	64.90%
61	COMMUNITY SERVICE	\$ 13,345.00	\$ 10,426.00	\$ 2,919.00	79.13%	3.59%
81	CONSTRUCTION	\$ 448,312.00	\$ 352,948.00	\$ 95,364.00	78.73%	17.31%
91	STUDENT ATTENDANCE CR	\$ 5,890,533.00	\$ 3,326,988.00	\$ 2,563,545.00	56.48%	30.24%
99	TRAVIS COUNTY APP	\$ 75,000.00	\$ 56,698.00	\$ 18,302.00	75.60%	24.31%
0	TRANSFER OUT	\$ -	\$ -	\$ -	0.00%	0.00%
TOTAL EXPENDITURES		\$ 17,740,391.00	\$ 11,941,527.00	\$ 5,798,864.00	67.31%	20.88%

August

100.00%

09 - '10

These numbers are current - auditors may adjust later this fall.

Current Year

REVENUES		BUDGET	ACTUAL	BALANCE	BUDGET
5710	LOCAL TAX REVENUES	\$ 13,883,812	\$ 13,885,825	\$ (2,013)	100.01%
57XX	OTHER LOCAL REVENUES	\$ 325,800	\$ 364,585	\$ (38,785)	111.90%
58XX	STATE PROG. REVENUES	\$ 2,894,324	\$ 2,894,324	\$ -	100.00%
59XX	FED PROG. REVENUES	\$ -	\$ -	\$ -	
TOTAL REVENUE		\$ 17,103,936	\$ 17,144,734	\$ (40,798)	100.24%
EXPENDITURES					
11	INSTRUCTION	\$ 6,945,707	\$ 6,900,913	\$ 44,794	99.36%
12	LIBRARY	\$ 225,974	\$ 219,953	\$ 6,021	97.34%
13	STAFF DEVELOPMENT	\$ 108,814	\$ 101,577	\$ 7,237	93.35%
21	INST. ADMINISTRATION	\$ 104,510	\$ 101,469	\$ 3,041	97.09%
23	SCHOOL ADMINISTRATION	\$ 779,694	\$ 770,077	\$ 9,617	98.77%
31	GUID AND COUNSELING	\$ 306,564	\$ 302,071	\$ 4,493	98.53%
33	HEALTH SERVICES	\$ 119,911	\$ 117,267	\$ 2,644	97.80%
34	PUPIL TRANSP - REGULAR	\$ 463,278	\$ 446,147	\$ 17,131	96.30%
36	CO-CURRICULAR ACT	\$ 523,900	\$ 515,586	\$ 8,314	98.41%
41	GEN ADMINISTRATION	\$ 522,987	\$ 499,270	\$ 23,717	95.46%
51	PLANT MAINT & OPERATION	\$ 1,261,383	\$ 1,220,531	\$ 40,852	96.76%
52	SECURITY	\$ 16,200	\$ 12,127	\$ 4,073	74.86%
53	DATA PROCESSING	\$ 73,900	\$ 53,744	\$ 20,156	72.73%
61	COMMUNITY SERVICE	\$ 26,776	\$ 26,030	\$ 746	97.21%
81	CONSTRUCTION	\$ 22,500	\$ 21,609	\$ 891	96.04%
91	STUDENT ATTENDANCE CR	\$ 5,903,294	\$ 5,584,424	\$ 318,870	94.60%
99	TRAVIS COUNTY APP	\$ 80,200	\$ 80,124	\$ 76	99.91%
0	TRANSFER OUT	\$ 45,000	\$ 45,000	\$ -	100.00%
TOTAL EXPENDITURES		\$ 17,530,592	\$ 17,017,918	\$ 512,674	97.08%

August

08-09						09-10 SUBTRACT
		BUDGET	ACTUAL	BALANCE	% OF BUDGET	08-09
REVENUES						VARIANCE
5710	LOCAL TAX REVENUES	\$ 12,851,525	\$ 12,974,720	\$ (123,195)	100.96%	-0.94%
57XX	OTHER LOCAL REVENUES	\$ 382,000	\$ 132,090	\$ 249,910	34.58%	77.33%
58XX	STATE PROG. REVENUES	\$ 4,058,556	\$ 3,330,622	\$ 727,934	82.06%	17.94%
59XX	FED PROG. REVENUES	\$ -	\$ -	\$ -		#DIV/0!
TOTAL REVENUE		\$ 17,292,081	\$ 16,132,289	\$ 1,159,792	93.29%	6.95%
EXPENDITURES						
11	INSTRUCTION	\$ 7,102,535	\$ 7,070,732	\$ 31,803	99.55%	-0.20%
12	LIBRARY	\$ 189,673	\$ 188,831	\$ 842	99.56%	-2.22%
13	STAFF DEVELOPMENT	\$ 127,544	\$ 121,952	\$ 5,592	95.62%	-2.27%
21	INST ADMINISTRATION	\$ 89,192	\$ 84,341	\$ 4,851	94.56%	2.53%
23	SCHOOL ADMINISTRATION	\$ 691,273	\$ 682,558	\$ 8,715	98.74%	0.03%
31	GUID AND COUNSELING	\$ 309,544	\$ 304,642	\$ 4,902	98.42%	0.12%
33	HEALTH SERVICES	\$ 106,180	\$ 105,498	\$ 682	99.36%	-1.56%
34	PUPIL TRANSP - REGULAR	\$ 427,578	\$ 405,975	\$ 21,603	94.95%	1.35%
36	CO-CURRICULAR ACT	\$ 490,574	\$ 476,605	\$ 13,969	97.15%	1.26%
41	GEN ADMINISTRATION	\$ 503,648	\$ 487,420	\$ 16,228	96.78%	-1.31%
51	PLANT MAINT & OPERATION	\$ 1,315,812	\$ 1,303,509	\$ 12,303	99.06%	-2.30%
52	SECURITY	\$ 39,200	\$ 37,819	\$ 1,381	96.48%	-21.62%
53	DATA PROCESSING	\$ 19,750	\$ 9,500	\$ 10,250	48.10%	24.63%
61	COMMUNITY SERVICE	\$ 13,345	\$ 13,411	\$ (66)	100.50%	-3.28%
81	CONSTRUCTION	\$ 664,017	\$ 539,855	\$ 124,162	81.30%	14.74%
91	STUDENT ATTENDANCE CR	\$ 5,950,033	\$ 5,908,392	\$ 41,641	99.30%	-4.70%
99	TRAVIS COUNTY APP	\$ 75,000	\$ 74,705	\$ 295	99.61%	0.30%
0	TRANSFER OUT	\$ -	\$ 2,621	\$ (2,621)	0.00%	100.00%
TOTAL EXPENDITURES		\$ 18,114,898	\$ 17,818,366	\$ 296,532	98.36%	-1.29%

Sep-10

8.33%

10-11

Current Year

REVENUES		BUDGET	ACTUAL	BALANCE	BUDGET	
5710	LOCAL TAX REVENUES	\$ 11,695,899	\$ 19,676	\$ 11,676,223		0.17%
57XX	OTHER LOCAL REVENUES	\$ 513,701	\$ 36,740	\$ 476,961		7.15%
58XX	STATE PROG. REVENUES	\$ 4,156,198	\$ 44,884	\$ 4,111,314	1.08%	September Foundation Payment did not come in - TEA mistake
59XX	FED PROG. REVENUES	\$ -	\$ -	\$ -		Will receive two FSP payments in October
TOTAL REVENUE		\$ 16,365,798	\$ 101,300	\$ 16,264,498		0.62%
EXPENDITURES						
11	INSTRUCTION	\$ 6,428,456	\$ 584,275	\$ 5,844,181		9.09%
12	LIBRARY	\$ 190,626	\$ 16,246	\$ 174,380		8.52%
13	STAFF DEVELOPMENT	\$ 53,100	\$ 3,150	\$ 49,950		5.93%
21	INST. ADMINISTRATION	\$ 111,678	\$ 9,786	\$ 101,892		8.76%
23	SCHOOL ADMINISTRATION	\$ 801,868	\$ 68,225	\$ 733,643		8.51%
31	GUID AND COUNSELING	\$ 323,647	\$ 27,685	\$ 295,962		8.55%
33	HEALTH SERVICES	\$ 116,684	\$ 9,428	\$ 107,256		8.08%
34	PUPIL TRANSP - REGULAR	\$ 459,002	\$ 189,664	\$ 269,338	41.32%	Payment for the buses is due in September - one time/year payment always due in September
36	CO-CURRICULAR ACT	\$ 566,538	\$ 79,827	\$ 486,711	14.09%	More supply costs at the beginning of year than at the end
41	GEN ADMINISTRATION	\$ 533,305	\$ 45,091	\$ 488,214		8.46%
51	PLANT MAINT & OPERATION	\$ 1,175,530	\$ 182,829	\$ 992,701	15.55%	One time insurance payment due in September
52	SECURITY	\$ 15,000	\$ 656	\$ 14,344		4.38%
53	DATA PROCESSING	\$ 197,840	\$ 13,369	\$ 184,471		6.76%
61	COMMUNITY SERVICE	\$ 21,024	\$ 1,819	\$ 19,205		8.65%
81	CONSTRUCTION	\$ -	\$ -	\$ -		
91	STUDENT ATTENDANCE CR	\$ 5,264,500	\$ -	\$ 5,264,500		0.00%
99	TRAVIS COUNTY APP	\$ 87,000	\$ 20,196	\$ 66,805	23.21%	This is paid quarterly with the first payment due October 1
0	TRANSFER OUT	\$ 20,000	\$ -	\$ 20,000		0.00%
TOTAL EXPENDITURES		\$ 16,365,798	\$ 1,252,246	\$ 15,113,552		7.65%

Sep-09

8.33%

09-10

Prior Year

REVENUES		BUDGET	ACTUAL	BALANCE	BUDGET	Variance	
5710	LOCAL TAX REVENUES	\$ 13,022,309	\$ 77,083	\$ 12,945,226	0.59%	-0.42%	
57XX	OTHER LOCAL REVENUES	\$ 189,900	\$ 9,561	\$ 180,339	5.03%	2.12%	
58XX	STATE PROG. REVENUES	\$ 2,963,704	\$ 1,073,712	\$ 1,889,992	36.23%	-35.15%	September Foundation Payment did not come in - TEA mistake
59XX	FED PROG. REVENUES	\$ -	\$ -	\$ -			Will receive two FSP payments in October
TOTAL REVENUE		\$ 16,175,913	\$ 1,160,356	\$ 15,015,557	7.17%	-6.55%	
							0.00%
							0.00%
EXPENDITURES							
11	INSTRUCTION	\$ 7,007,707	\$ 297,413	\$ 6,710,294	4.24%	4.84%	
12	LIBRARY	\$ 203,974	\$ 5,698	\$ 198,276	2.79%	5.73%	
13	STAFF DEVELOPMENT	\$ 129,814	\$ 14,103	\$ 115,711	10.86%	-4.93%	
21	INST. ADMINISTRATION	\$ 92,510	\$ 7,461	\$ 85,049	8.07%	0.70%	
23	SCHOOL ADMINISTRATION	\$ 684,694	\$ 62,972	\$ 621,722	9.20%	-0.69%	
31	GUID AND COUNSELING	\$ 314,564	\$ 9,229	\$ 305,335	2.93%	5.62%	
33	HEALTH SERVICES	\$ 112,911	\$ 8,969	\$ 103,942	7.94%	0.14%	
34	PUPIL TRANSP - REGULAR	\$ 413,278	\$ 12,183	\$ 401,095	2.95%	38.37%	Payment for the buses is due in September - one time/year payment always dt
36	CO-CURRICULAR ACT	\$ 426,400	\$ 64,084	\$ 362,316	15.03%	-0.94%	
41	GEN ADMINISTRATION	\$ 538,187	\$ 34,067	\$ 504,120	6.33%	2.13%	
51	PLANT MAINT & OPERATION	\$ 1,199,257	\$ 141,181	\$ 1,058,076	11.77%	3.78%	
52	SECURITY	\$ 39,200	\$ -	\$ 39,200	0.00%	4.38%	
53	DATA PROCESSING	\$ 20,100	\$ -	\$ 20,100	0.00%	6.76%	
61	COMMUNITY SERVICE	\$ 13,776	\$ 1,761	\$ 12,015	12.78%	-4.13%	
81	CONSTRUCTION	\$ -	\$ -	\$ -			
91	STUDENT ATTENDANCE CR	\$ 4,904,541	\$ -	\$ 4,904,541	0.00%	0.00%	
99	TRAVIS COUNTY APP	\$ 75,000	\$ 19,537	\$ 55,463	26.05%	-2.84%	
0	TRANSFER OUT	\$ -	\$ -	\$ -			
TOTAL EXPENDITURES		\$ 16,175,913	\$ 678,658	\$ 15,497,255	4.20%	3.46%	

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - RECEIPTS					
5700 - REVENUE-LOCAL & INTERMED					
5710 - LOCAL REAL-PROPERTY TAXES	12,125,899.00	.00	-28,210.13	12,097,688.87	.23%
5730 - TUITION _FEES FROM PATRONS	2,000.00	.00	-6,720.00	-4,720.00	336.00%
5740 - INTEREST, RENT, MISC REVENUE	55,101.00	-6,493.86	-7,986.03	47,114.97	14.49%
5750 - ATHLETIC ACTIIVTY REVENUE	26,500.00	-702.00	-13,499.80	13,000.20	50.94%
5760 - OTHER REV FM LOCAL SOURCE	100.00	.00	.00	100.00	.00%
Total REVENUE-LOCAL & INTERMED	12,209,600.00	-7,195.86	-56,415.96	12,153,184.04	.46%
5800 - STATE PROGRAM REVENUES					
5810 - PER CAPITA-FOUNDATION REV	3,756,198.00	.00	-9,206.00	3,746,992.00	.25%
5820 - STATE PROGRAM REVENUES	.00	.00	.00	.00	.00%
5830 - TRS ON-BEHALF	400,000.00	.00	-35,678.14	364,321.86	8.92%
Total STATE PROGRAM REVENUES	4,156,198.00	.00	-44,884.14	4,111,313.86	1.08%
5900 - FEDERAL PROGRAM REVENUES					
5930 - VOC ED NON FOUNDATION	.00	.00	.00	.00	.00%
Total FEDERAL PROGRAM REVENUES	.00	.00	.00	.00	.00%
Total Revenue Local-State-Federal	16,365,798.00	-7,195.86	-101,300.10	16,264,497.90	.62%

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

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Expended
6000 - EXPENDITURES						
11 - INSTRUCTION						
6100 - PAYROLL COSTS	-6,276,356.00	.00	544,061.97	.00	-5,732,294.03	8.67%
6200 - PURCHASE_CONTRACTED SVS	-70,500.00	383.00	5,704.15	5,704.15	-64,412.85	8.09%
6300 - SUPPLIES AND MATERIALS	-48,550.00	2,292.92	42,504.15	27,439.84	-3,752.93	87.55%
6400 - OTHER OPERATING EXPENSES	-28,050.00	1,027.80	950.10	225.20	-26,072.10	3.39%
6600 - CPTL OUTLY LAND BLDG_EQUIP	-5,000.00	.00	.00	.00	-5,000.00	.00%
Total Function 11 INSTRUCTION	-6,428,456.00	3,703.72	593,220.37	33,369.19	-5,831,531.91	9.23%
12 - LIBRARY						
6100 - PAYROLL COSTS	-182,176.00	.00	16,245.95	.00	-165,930.05	8.92%
6200 - PURCHASE_CONTRACTED SVS	-6,750.00	.00	.00	.00	-6,750.00	.00%
6300 - SUPPLIES AND MATERIALS	.00	.00	.00	.00	.00	.00%
6400 - OTHER OPERATING EXPENSES	-1,700.00	.00	.00	.00	-1,700.00	.00%
Total Function 12 LIBRARY	-190,626.00	.00	16,245.95	.00	-174,380.05	8.52%
13 - CURRICULUM						
6100 - PAYROLL COSTS	.00	.00	.00	.00	.00	.00%
6200 - PURCHASE_CONTRACTED SVS	-30,600.00	600.00	3,150.00	3,150.00	-26,850.00	10.29%
6300 - SUPPLIES AND MATERIALS	-4,000.00	72.38	.00	.00	-3,927.62	.00%
6400 - OTHER OPERATING EXPENSES	-18,500.00	4,045.00	415.00	415.00	-14,040.00	2.24%
Total Function 13 CURRICULUM	-53,100.00	4,717.38	3,565.00	3,565.00	-44,817.62	6.71%
21 - INSTRUCTIONAL ADMINISTRATION						
6100 - PAYROLL COSTS	-108,478.00	.00	9,186.43	.00	-99,291.57	8.47%
6200 - PURCHASE_CONTRACTED SVS	-3,100.00	.00	600.00	.00	-2,500.00	19.35%
6300 - SUPPLIES AND MATERIALS	.00	.00	.00	.00	.00	.00%
6400 - OTHER OPERATING EXPENSES	-100.00	.00	.00	.00	-100.00	.00%
Total Function 21 INSTRUCTIONAL ADMINISTRATION	-111,678.00	.00	9,786.43	.00	-101,891.57	8.76%
23 - CAMPUS ADMINISTRATION						
6100 - PAYROLL COSTS	-780,318.00	.00	65,395.85	.00	-714,922.15	8.38%
6200 - PURCHASE_CONTRACTED SVS	-500.00	.00	.00	.00	-500.00	.00%
6300 - SUPPLIES AND MATERIALS	-12,000.00	999.40	705.33	444.54	-10,295.27	5.88%
6400 - OTHER OPERATING EXPENSES	-9,050.00	.00	2,354.76	228.00	-6,695.24	26.02%
Total Function 23 CAMPUS ADMINISTRATION	-801,868.00	999.40	68,455.94	672.54	-732,412.66	8.54%
31 - GUIDANCE AND COUNSELING SVS						
6100 - PAYROLL COSTS	-313,297.00	.00	26,673.55	.00	-286,623.45	8.51%
6200 - PURCHASE_CONTRACTED SVS	-500.00	.00	500.00	.00	.00	100.00%
6300 - SUPPLIES AND MATERIALS	-1,500.00	.00	391.60	391.60	-1,108.40	26.11%
6400 - OTHER OPERATING EXPENSES	-8,350.00	70.51	340.00	220.00	-7,939.49	4.07%
Total Function 31 GUIDANCE AND COUNSELING SVS	-323,647.00	70.51	27,905.15	611.60	-295,671.34	8.62%
33 - HEALTH SERVICES						
6100 - PAYROLL COSTS	-114,384.00	.00	9,427.74	.00	-104,956.26	8.24%
6300 - SUPPLIES AND MATERIALS	-2,300.00	738.48	.00	.00	-1,561.52	.00%
6400 - OTHER OPERATING EXPENSES	.00	.00	.00	.00	.00	.00%
Total Function 33 HEALTH SERVICES	-116,684.00	738.48	9,427.74	.00	-106,517.78	8.08%
34 - PUPIL TRANSPORTATION-REGULAR						
6200 - PURCHASE_CONTRACTED SVS	-265,000.00	.00	28,626.34	28,626.34	-236,373.66	10.80%
6300 - SUPPLIES AND MATERIALS	-40,000.00	.00	7,035.73	1,491.13	-32,964.27	17.59%
6600 - CPTL OUTLY LAND BLDG_EQUIP	-154,002.00	.00	154,002.18	.00	.18	100.00%
Total Function 34 PUPIL TRANSPORTATION-REGULAR	-459,002.00	.00	189,664.25	30,117.47	-269,337.75	41.32%
36 - CO-CURRICULAR ACTIVITIES						
6100 - PAYROLL COSTS	-197,743.00	.00	16,004.34	.00	-181,738.66	8.09%
6200 - PURCHASE_CONTRACTED SVS	-94,345.00	.00	9,511.15	1,076.00	-84,833.85	10.08%
6300 - SUPPLIES AND MATERIALS	-114,150.00	18,359.43	38,139.85	862.26	-57,650.72	33.41%
6400 - OTHER OPERATING EXPENSES	-160,300.00	510.00	17,002.56	5,077.24	-142,787.44	10.61%

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

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Expended
6000 - EXPENDITURES						
36 - CO-CURRICULAR ACTIVITIES						
6600 - CPTL OUTLY LAND BLDG_EQUIP	.00	.00	.00	.00	.00	.00%
Total Function 36 CO-CURRICULAR ACTIVITIES	-566,538.00	18,869.43	80,657.90	7,015.50	-467,010.67	14.24%
41 - GENERAL ADMINISTRATION						
6100 - PAYROLL COSTS	-402,230.00	.00	34,497.28	.00	-367,732.72	8.58%
6200 - PURCHASE_CONTRACTED SVS	-83,575.00	700.00	5,608.24	527.96	-77,266.76	6.71%
6300 - SUPPLIES AND MATERIALS	-9,000.00	547.95	2,819.03	2,266.28	-5,633.02	31.32%
6400 - OTHER OPERATING EXPENSES	-38,500.00	2,021.29	4,387.95	797.35	-32,090.76	11.40%
Total Function 41 GENERAL ADMINISTRATION	-533,305.00	3,269.24	47,312.50	3,591.59	-482,723.26	8.87%
51 - PLANT MAINTENANCE & OPERATION						
6100 - PAYROLL COSTS	-198,180.00	.00	16,866.09	.00	-181,313.91	8.51%
6200 - PURCHASE_CONTRACTED SVS	-877,000.00	597.00	125,053.73	46,953.05	-751,349.27	14.26%
6300 - SUPPLIES AND MATERIALS	-60,000.00	1,554.60	4,211.13	3,947.99	-54,234.27	7.02%
6400 - OTHER OPERATING EXPENSES	-40,350.00	.00	39,881.00	39,881.00	-469.00	98.84%
6600 - CPTL OUTLY LAND BLDG_EQUIP	.00	.00	.00	.00	.00	.00%
Total Function 51 PLANT MAINTENANCE & OPE	-1,175,530.00	2,151.60	186,011.95	90,782.04	-987,366.45	15.82%
52 - SECURITY						
6200 - PURCHASE_CONTRACTED SVS	-15,000.00	.00	656.25	.00	-14,343.75	4.38%
Total Function 52 SECURITY	-15,000.00	.00	656.25	.00	-14,343.75	4.38%
53 - DATA PROCESSING						
6100 - PAYROLL COSTS	-196,340.00	.00	13,369.32	.00	-182,970.68	6.81%
6200 - PURCHASE_CONTRACTED SVS	.00	.00	.00	.00	.00	.00%
6300 - SUPPLIES AND MATERIALS	.00	.00	.00	.00	.00	.00%
6400 - OTHER OPERATING EXPENSES	-1,500.00	750.00	.00	.00	-750.00	.00%
6600 - CPTL OUTLY LAND BLDG_EQUIP	.00	.00	.00	.00	.00	.00%
Total Function 53 DATA PROCESSING	-197,840.00	750.00	13,369.32	.00	-183,720.68	6.76%
61 - COMMUNITY SERVICES						
6100 - PAYROLL COSTS	-21,024.00	.00	1,818.89	.00	-19,205.11	8.65%
6300 - SUPPLIES AND MATERIALS	.00	.00	.00	.00	.00	.00%
6400 - OTHER OPERATING EXPENSES	.00	.00	.00	.00	.00	.00%
Total Function 61 COMMUNITY SERVICES	-21,024.00	.00	1,818.89	.00	-19,205.11	8.65%
81 - CAPITAL PROJECTS						
6200 - PURCHASE_CONTRACTED SVS	.00	.00	.00	.00	.00	.00%
6600 - CPTL OUTLY LAND BLDG_EQUIP	.00	.00	.00	.00	.00	.00%
Total Function 81 CAPITAL PROJECTS	.00	.00	.00	.00	.00	.00%
91 - CHAPTER 41 PAYMENT						
6200 - PURCHASE_CONTRACTED SVS	-5,264,500.00	.00	.00	.00	-5,264,500.00	.00%
Total Function 91 CHAPTER 41 PAYMENT	-5,264,500.00	.00	.00	.00	-5,264,500.00	.00%
99 - PAYMENT TO OTHER GOVERN ENT						
6200 - PURCHASE_CONTRACTED SVS	-87,000.00	.00	20,195.50	.00	-66,804.50	23.21%
Total Function 99 PAYMENT TO OTHER GOVER	-87,000.00	.00	20,195.50	.00	-66,804.50	23.21%
8000 - OTHER USES						
00 - DISTRICT WIDE						
8900 - OTHER USES-TRANSFERS OUT	-20,000.00	.00	.00	.00	-20,000.00	.00%
Total Function 00 DISTRICT WIDE	-20,000.00	.00	.00	.00	-20,000.00	.00%
Total Expenditures	-16,365,798.00	35,269.76	1,268,293.14	169,724.93	-15,062,235.10	7.75%

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - RECEIPTS					
5700 - REVENUE-LOCAL & INTERMED					
5740 - INTEREST, RENT, MISC REVENUE	.00	.00	.00	.00	.00%
5750 - ATHLETIC ACTIIVTY REVENUE	283,310.00	-3,846.29	-40,148.28	243,161.72	14.17%
Total REVENUE-LOCAL & INTERMED	283,310.00	-3,846.29	-40,148.28	243,161.72	14.17%
5800 - STATE PROGRAM REVENUES					
5820 - STATE PROGRAM REVENUES	3,050.00	.00	.00	3,050.00	.00%
Total STATE PROGRAM REVENUES	3,050.00	.00	.00	3,050.00	.00%
5900 - FEDERAL PROGRAM REVENUES					
5920 - OBJECT DESCR FOR 5920	216,620.00	.00	.00	216,620.00	.00%
Total FEDERAL PROGRAM REVENUES	216,620.00	.00	.00	216,620.00	.00%
Total Revenue Local-State-Federal	502,980.00	-3,846.29	-40,148.28	462,831.72	7.98%

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Expended
6000 - EXPENDITURES						
35 - FOOD SERVICES						
6100 - PAYROLL COSTS	.00	.00	.00	.00	.00	.00%
6200 - PURCHASE CONTRACTED SVS	-478,540.00	.00	74,558.83	74,558.83	-403,981.17	15.58%
6300 - SUPPLIES AND MATERIALS	-24,440.00	.00	.00	.00	-24,440.00	.00%
Total Function 35 FOOD SERVICES	-502,980.00	.00	74,558.83	74,558.83	-428,421.17	14.82%
Total Expenditures	-502,980.00	.00	74,558.83	74,558.83	-428,421.17	14.82%

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - RECEIPTS					
5900 - FEDERAL PROGRAM REVENUES					
5920 - OBJECT DESCR FOR 5920	350,155.00	.00	-2,141.83	348,013.17	.61%
Total FEDERAL PROGRAM REVENUES	350,155.00	.00	-2,141.83	348,013.17	.61%
Total Revenue Local-State-Federal	350,155.00	.00	-2,141.83	348,013.17	.61%

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

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Expended
6000 - EXPENDITURES						
11 - INSTRUCTION						
6200 - PURCHASE CONTRACTED SVS	-72,000.00	.00	28,552.25	21,100.00	-43,447.75	39.66%
6300 - SUPPLIES AND MATERIALS	-179,282.00	11,027.15	23,506.13	8,715.47	-144,748.72	13.11%
6400 - OTHER OPERATING EXPENSES	-1,500.00	.00	145.00	145.00	-1,355.00	9.67%
Total Function 11 INSTRUCTION	-252,782.00	11,027.15	52,203.38	29,960.47	-189,551.47	20.65%
12 - LIBRARY						
6300 - SUPPLIES AND MATERIALS	-34,000.00	7,109.91	.00	.00	-26,890.09	.00%
Total Function 12 LIBRARY	-34,000.00	7,109.91	.00	.00	-26,890.09	.00%
21 - INSTRUCTIONAL ADMINISTRATION						
6300 - SUPPLIES AND MATERIALS	-3,500.00	102.00	1,060.12	1,060.12	-2,337.88	30.29%
Total Function 21 INSTRUCTIONAL ADMINISTR/	-3,500.00	102.00	1,060.12	1,060.12	-2,337.88	30.29%
31 - GUIDANCE AND COUNSELING SVS						
6200 - PURCHASE CONTRACTED SVS	-3,950.00	.00	.00	.00	-3,950.00	.00%
6300 - SUPPLIES AND MATERIALS	-8,295.00	529.46	.00	.00	-7,765.54	.00%
Total Function 31 GUIDANCE AND COUNSELINC	-12,245.00	529.46	.00	.00	-11,715.54	.00%
53 - DATA PROCESSING						
6200 - PURCHASE CONTRACTED SVS	-30,500.00	.00	9,840.00	9,090.00	-20,660.00	32.26%
6300 - SUPPLIES AND MATERIALS	-17,128.00	.00	6,434.43	1,826.23	-10,693.57	37.57%
Total Function 53 DATA PROCESSING	-47,628.00	.00	16,274.43	10,916.23	-31,353.57	34.17%
Total Expenditures	-350,155.00	18,768.52	69,537.93	41,936.82	-261,848.55	19.86%
End of Report						

Kemp ISD
Board Book



Kemp Independent School District

Special Meeting

Tuesday, September 28, 2010 6:00 PM

Agenda of Special Meeting

The Board of Trustees Kemp Independent School District

A Special Meeting of the Board of Trustees of Kemp Independent School District will be held September 28, 2010, beginning at 6:00 PM in the Auditorium at Kemp High School 220 Hwy 274, Kemp TX.

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.

Unless removed from the consent agenda, items identified within the consent agenda will be acted on at one time.

1. Canvass September 18, 2010 Tax Ratification Election

**Board Buzz
Agenda
September 28, 2010**

**Welcome & Introductions with
Keith Foisey & Dr. Jim Collinsworth**

Featured Presentations include:

Canvass the Tax Ratification Election (TRE) Results

*High School BETA Club will give a presentation of their
Summer National Convention Trip*

*Kurt Schumacher, Principal at the HS, will speak on
Homecoming and the schedule of events for that week*

**Questions & Answer Session with School Board Members
Keith Foisey, Dr. Jim Collinsworth, & Dr. Peter Running
Superintendent of Schools**

**Please submit questions or concerns using the question
submittal form on your table.**

**Door Prizes may be distributed at any time during the
meeting. Prizes provided by: Kemp Dairy Queen,
A+Garage Doors, Sonic, Complete Fitness Gym,
Hot tie's Tanning & More, Sammie's Barber Shop and
Lakeside Animal Clinic**

**Discussions regarding personnel will not be addressed in this setting. If you are
having concerns regarding specific employees of the district please follow the
grievance procedures located on page 55 of the student handbook or in policy at
(FNG) Local.**

SUMMARY OF ELECTION RETURNS KEMP ISD

Tax Ratification Election

September 18, 2010

I, the undersigned, the presiding officer of the canvassing authority for the Kemp ISD Election, held on the 18th day of September, 2010 Kaufman County, Texas, do hereby certify that

the following is a total of all votes received at each polling location.

I further certify that the following vote totals include Early Voting totals and Election Day totals received under section 87.1231 of the Texas Election Code.

Tax Ratification Election	EARLY VOTING	ELECTION DAY	TOTAL	PERCENT
For	140	64	204	70.10%
Against	48	39	87	29.90%
PRECINCT	FOR	BREAKDOWN AGAINST	TOTALS	
Kemp ISD Kaufman County	169	80	249	
KEMP ISD HENDERSON COUNTY	35	7	42	
TOTALS	204	87	291	

DATED THIS 23rd DAY OF September 2010

DICK MURPHY

PRESIDING OFFICER

Question Submittal Form

Discussions regarding personnel will not be addressed in this setting. If you are having concerns regarding specific employees of the district please follow the grievance procedures located on pages 67-68 of the student handbook or in policy at (FNG) Local.

Name: _____

Please be as thorough as possible in letting us know what specific information you would like to know.

Question or concern you would like the Board Members to address:

Board Buzz Evaluation

The Board Buzz Meeting is intended to encourage open communication between board members, staff, parents and community members of Kemp ISD. Please let us know if you found this meeting to be effective and ways in which it could be improved.

The Board Buzz meeting was:

- A complete waste of my time
- Informative but needs improvement
- Wonderful, I can't wait for the next one!!

Suggestions:

Parent and Community Survey 2010-2011

Sample ISD

I represent the following group:

(please circle the appropriate group)

Parent

Business Rep/Community Member

Please circle your answer choice:

A = Strongly Agree

B = Agree

C = Disagree

D = Strongly Disagree

E = No Opinion

1. My child likes to go to school.

A B C D E

2. Student learning is the chief priority for this school.

A B C D E

3. This school has clear, consistent rules.

A B C D E

4. Teachers in this school hold consistently high expectations for all students.

A B C D E

5. Specific feedback on daily assignments, tests, and TAKS results are given to students regularly and are followed up by teachers.

A B C D E

6. A variety of teaching strategies are used in the classroom (e.g., lectures, discussions, cooperative/team learning, etc.)

A B C D E

7. Teachers use a variety of assessment methods to evaluate student achievement.

A B C D E

8. Teachers and staff project a positive and friendly attitude.

A B C D E

9. Homework assignments are the appropriate length for my child.

A B C D E

10. Academic success for all students is a core value at our school.

A B C D E

11. Overall I am satisfied with this school.

A B C D E

12. The physical condition of this school building is generally pleasant and well kept.

A B C D E

13. Teachers respect all students, regardless of their racial or ethnic backgrounds.

A B C D E

14. The school environment encourages enthusiasm for learning.

A B C D E

15. Teachers discuss progress and difficulties with students and parents in a timely manner.

A B C D E

16. There is clear, strong leadership from the principal in this school

A B C D E

17. The principal is highly visible throughout the school.

A B C D E

18. The principal communicates with students, staff, and parents.

A B C D E

19. Parental involvement is encouraged

A B C D E

20. Instructional leadership from the principal is clear, strong, and centralized in this school.

A B C D E

21. Problems are confronted and resolved in a timely manner.

A B C D E

22. Disciplinary problems and student misbehavior are handled effectively.

A B C D E

23. The counselor communicates with students and parents.

A B C D E

24. The academic program is preparing students for what they will need to know for the future.

A B C D E

25. I believe my child is well-prepared academically to succeed after graduation.

A B C D E

26. My child has been provided opportunities to investigate a variety of career choices.

A B C D E

27. The counselor educates parents and the community about the campus guidance program.

A B C D E

28. My child feels comfortable talking with the counselor.

A B C D E

29. The school environment encourages enthusiasm for learning.

A B C D E

30. Communication between the home and school is regular and meaningful.

A B C D E

31. Students feel safe and secure at school.

A B C D E

32. I am well-informed about what is happening at school

A B C D E

33. I feel welcome and respected when I visit my child's school.

A B C D E

34. The school's facilities are adequate to meet the learning needs of all students.

A B C D E

35. Students are safe from the danger of drugs and alcohol at my child's school.

A B C D E

36. In general, administrative leadership is effective in resolving problems concerning the educational program at this school.

A B C D E

I believe that the following services/ programs meet the needs of my child.

Please circle your answer choice:

A = Very Satisfied

B = Satisfied

C = Undecided

D = Dissatisfied

E = Very Dissatisfied

NA = Does Not Apply

1. Bus services and safety

A B C D E NA

2. Food services

A B C D E NA

3. Nursing/health care services

A B C D E NA

4. Counseling services

A B C D E NA

5. Office services

A B C D E NA

6. Special programs

(ESL, Dyslexia, G/T, Special Education, Career & Technology, Migrant)

A B C D E NA

7. Extracurricular programs

A B C D E NA

The results of this survey will be presented to the Sample ISD Board of Trustees and the Sample ISD District and Campus Education Improvement Committees in order to better address the needs of our community and our school

Thank you for your participation in this survey. Please return this survey to any Sample ISD campus.

Thank you for your support of Sample ISD administration and staff.



Lago Vista

Independent School District

LAGO VISTA ISD 2010-2011 Year Overview

Math/6th Grade

(Subject/ Grade) Year Overview

		1 st Semester		2 nd Semester	
		1 st Nine Weeks	2 nd Nine Weeks	3 rd Nine Weeks	4 th Nine Weeks
Wk. 1	Rules/Classroom Procedures Compare Rational Numbers (6.1A)	Ratios & Percents (6.3AB)	Classify Angles (6.6A,6.8B)	Solving Proportional Relationships (6.2C,6.3ABC,6.4A) ★	
Wk. 2	Compare & Order Rational Numbers (6.1A)	Ratios & Proportions (6.3C) Sample Spaces (6.9A)	Classify & Measure Angles (6.8C) ★	Solving Proportional Relationships(6.2C,6.3ABC,6.4A) ★	
Wk. 3	Generate Equivalent Fractions (6.1B)	Data & Probability (6.9B, 6.10C) ★	Identify Relationships with Angle Measurements & Triangles or Quad. (6.6B)	Applying Proportional Relationships(6.2C,6.3ABC,6.4A) ★	
Wk. 4	Ratios/Proportions (6.3AB)	Area & Perimeter (6.8B, 6.4B)	Input Output Functions (Area & Perimeter)6.4A ★	TAKS Review	
Wk. 5	Factors/Multiples (6.1E,6.1F) ★	Diameter & Radius (6.6C,6.8AB)	Weight & Capacity & Volume (6.4B,6.5A,6.8A,6.8D)	TAKS Review	

(Subject/ Grade) Year Overview

		1 st Semester		2 nd Semester	
		1 st Nine Weeks	2 nd Nine Weeks	3 rd Nine Weeks	4 th Nine Weeks
Wk. 6	Prime Factorization (6.1D) ☆		Circumference (6.6C,6.8AB)	Proportional Relationships (6.3AB,6.4A) ☆	TAKS Test
Wk. 7	Adding/Subtracting Fractions & Decimals (6.2A, <u>6.2B</u> , 6.2D) ☆		Data Representation (6.10 ABCD) ☆	Proportional Relationships (6.3AB, <u>6.4A</u>) ☆	Project
Wk. 8	Order of Operations (6.2E)		Mean, Median, Mode & Range (6.10 A, <u>6.10B</u> , 6.10CD) ☆	Time (6.1C,6.8 AB)	Project
Wk. 9	X	X		Temperature (6.1C,6.8AB)	Mathematical Expressions (6.2C,6.3A,6.5A)
Wk. 10	X	X		Graphing on A Coordinate Plane (6.7A)	Mathematical Equations (6.2C,6.3A,6.5A)

6.13A
6.11B

(Subject/ Grade) Year Overview

Daily	Daily Math TAKS Warm Ups			
	Vocabulary Words of the Day in Composition Book	Vocabulary Words of the Day in Composition Book	Vocabulary Words of the Day in Composition Book	Vocabulary Words of the Day in Composition Book

(Subject/ Grade) Year Overview

Bi-Weekly	Blog Biweekly: Paragraph Response on Certain Weak TEKS	Blog Biweekly: Paragraph Response on Certain Weak TEKS	Blog Biweekly: Paragraph Response on Certain Weak TEKS	Blog Biweekly: Paragraph Response on Certain Weak TEKS
	Weekly Homework	Weekly Homework	Weekly Homework	Weekly Homework
	Blog Ideas: *How to Order Fractions & Decimals *Difference between factors and multiples *How to find a least common multiple & where is it helpful? *What steps do you need to follow before you add or subtract fractions?	Blog Ideas: *Simple Event & Complement (Relationship) *Difference between mean, median, mode & range *When should you use mean, median, mode & range?	Blog Ideas: *CLASSIFY and then measure. Why? *Obtuse, right & acute *How to use a protractor *Given this table – show relationships between perimeter & area *Write a question with a table – input & output *Estimate these measurements *Why do we use estimation for measurements?	Blog Ideas: *Make conjectures from patterns or sets of examples or non examples *Understanding the problem: Making & carrying out a plan. *Why double check your answer for reasonableness? *What is RATE? Why do we use it? *How do you factor a number? *Activities outside of school – Where do you use math?

(Subject/ Grade) Year Overview

MaProject	If Necessary.	If Necessary.	If Necessary.	If Necessary.
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STUDENT EXPECTATION PRIORITIZATION FORM

MATH/06

SE	SE DESCRIPTION	NINE WEEK INSTRUCTION PERIODS				TAKS			PRIORITY		
		1ST	2ND	3RD	4TH	10 TAKS	09 TAKS	8 TAKS	CODES	SCORES	TOTAL
6.1.A.	Compare and order non-negative rational numbers {any number that can be written as a fraction , i.e., 5/1 whole number , or decimals that can be written as a fraction} (TAKS M Obj. 6.1; TEKS 6.1.A.)	17 Days					25.89%		C,J	5 + 1	6
6.1.B.	Generate equivalent forms of rational numbers including whole numbers, fractions , and decimals (TAKS M Obj. 6.1; TEKS 6.1.B.)	17 Days					17.89%		C,J	5 + 1	6
6.1.C.	Use integers to represent real-life situations (TAKS M Obj. 6.1; TEKS 6.1.C.)			5 Days					I, B	6 + 1	7
6.1.D.	Write prime factorizations using exponents (TAKS M Obj. 6.1; TEKS 6.1.D.)	8 Days					36.80%		B,K	6 + 1	7
6.1.E.	Identify factors of a <u>positive integer</u> , [and multiples-including] common factors, and the greatest common factor of a set of <u>positive integers</u> [common multiples] (TAKS M Obj. 6.1; TEKS 6.1.E.)	8 Days					3.99%		B,J	6 + 1	7

STUDENT EXPECTATION PRIORITIZATION FORM

MATH/06

SE	SE DESCRIPTION	NINE WEEK INSTRUCTION PERIODS				TAKS			PRIORITY		
		1ST	2ND	3RD	4TH	10 TAKS	09 TAKS	8 TAKS	CODES	SCORES	TOTAL
6.1.F.	Identify multiples of a positive integer and common multiples and the least common multiple of a set of positive integers (TAKS M Obj. 6.1; TEKS 6.1.F. New)	8 Days					15.66%		B,K	6 + 1 + 3	10
6.2.A.	Model addition and subtraction situations involving fractions with objects, pictures, words, and numbers (TAKS M Obj. 6.1; TEKS 6.2.A.)	19 Days					20.73%		C,J,K	5 + 1 + 2	8
6.2.B.	Use addition and subtraction to solve problems involving fractions and decimals (TAKS M Obj. 6.1; TEKS 6.2.B.)	19 Days					11.88%		C,J	5 + 1	6
6.2.C.	Use multiplication and division of whole numbers to solve problems including situations involving equivalent <i>ratios and rates</i> (TAKS M Obj. 6.1; TEKS 6.2.C.)		6 Days	15 Days	10 Days, 10 Days, 10 Days		19.88%		C,J	5 + 1	6
6.2.D.	Estimate and round to approximate reasonable results and to solve problems where exact answers are not required (TAKS M Obj. 6.1; TEKS 6.2.D.)	19 Days					32.85%		C,J,K	5 + 1 + 1	7

STUDENT EXPECTATION PRIORITIZATION FORM

MATH/06

		NINE WEEK INSTRUCTION PERIODS				TAKS			PRIORITY		
SE	SE DESCRIPTION	1ST	2ND	3RD	4TH	10 TAKS	09 TAKS	8 TAKS	CODES	SCORES	TOTAL
6.2.E.	Use order of operations to <u>simplify whole number expressions (without exponents) in problem solving situations</u> (TAKS M Obj 6.1; TEKS 6.2.E. New)	19 Days					30.88%		A,J	7 + 1	8
6.3.A.	Use ratios to describe proportional situations {ratios 6.3.B., 6.3.C.} (TAKS M Obj. 6.2; TEKS 6.3.A.)		6 Days	5 Days	15 Days, 10 Days, 10 Days		44.83%- 31.82%		A,J,K	7+2+1+1	11
6.3.B.	Represent ratios and percents with concrete models, fractions, and decimals {ratios 6.3.A., 6.3.C.} (TAKS Obj. M 6.2; TEKS 6.3.B.)	17 Days	6 Days	5 Days	15 days, 10 Days		9.96%,27.92 %		C,J	5 + 2	7
6.3.C.	Use ratios to make predictions in proportional situations {ratios 6.3.A., 6.3.B.} (TAKS M Obj. 6.2; TEKS 6.3.C.)		6 Days	5 Days	15 Days, 10 Days, 10 Days		40.86%		C,J	5 + 1	6
6.4.A.	Use tables and symbols to represent and describe proportional {6.3.A., 6.3.B., 6.3.C.} and other relationships <u>such as those involving conversions, arithmetic sequences (with a constant rate of change), perimeter and [.] area [.] etc.</u> {6.4.B., 6.8.B.} (T			10 Days, 5 Days	15 Days		35.89%		C,J	5 + 1	6

STUDENT EXPECTATION PRIORITIZATION FORM

MATH/06

SE	SE DESCRIPTION	NINE WEEK INSTRUCTION PERIODS				TAKS			PRIORITY		
		1ST	2ND	3RD	4TH	0 TAKS	09 TAKS	8 TAKS	CODES	SCORES	TOTAL
6.4.B.	Use tables of data to generate formulas representing to- relationships involving perimeter, area , volume of a rectangular prism, etc. [- from a table of data]- (6.4.A., 6.8.B.) (TAKS M Obj. 6.2; TEKS 6.4.B.)		15 Days	10 Days			23.86%		C,J	5+1	6
6.5.A.	Formulate equations [an- equation] from problem situations described by <i>linear relationships</i> (TAKS M Obj. 6.2; TEKS 6.5.A.)		15 Days		10 days		12.83%		C,J,K	5 + 1 + 1	7
6.6.A.	Use angle measurements to classify angles as acute, obtuse, or right (TAKS M Obj. 6.3; TEKS 6.6.A.)			10 Days			42.88%, 7.98 %		B,J	6 + 2	8
6.6.B.	Identify relationships involving angles in triangles and quadrilaterals (TAKS M Obj. 6.3; TEKS 6.6.B.)			10 Days			39.96%, 21.9 1%		B,J	6 + 2	8
6.6.C.	Describe the relationship between radius, diameter, and circumference of a circle (6.8.A.) (TAKS M Obj. 6.3; TEKS 6.6.C.)		15 Days				28.89%, 2.93 %		A,J	7+2	9
6.7.A.	Locate and name points on a <i>coordinate plane</i> using ordered pairs of non-negative rational numbers (TAKS M Obj. 6.3; TEKS 6.7.A.)			5 Days			46.97%		C,J	5 + 1	6

STUDENT EXPECTATION PRIORITIZATION FORM

MATH/06

SE	SE DESCRIPTION	NINE WEEK INSTRUCTION PERIODS				TAKS			PRIORITY		
		1ST	2ND	3RD	4TH	10 TAKS	09 TAKS	8 TAKS	CODES	SCORES	TOTAL
6.8.A.	Estimate measurements (including circumference) and evaluate reasonableness of results {6.6.C.} (TAKS M Obj. 6.4; TEKS 6.8.A.)		15 Days	10 Days	10 Days, 5 Days		37.95%		B,J	6+1	7
6.8.B.	Select and use appropriate units, tools, or formulas to measure and to solve problems involving length (including perimeter) and circumference , area, time, temperature, volume, and weight {6.4.A., 6.4.B.} TAKS M Obj. 6.4; TEKS 6.8.B.)		15 Days	10 Days	10 Days, 5 Days		8.86%, 13.83 %		C,J,K	5+2+1	8
6.8.C.	Measure angles (TAKS M Obj. 6.3; TEKS 6.8.C.)			10 Days			29.86%		B,J	6 +1	7
6.8.D.	Convert measures within the same measurement system (customary and metric) based on relationships between units (TAKS M Obj. 6.4; TEKS 6.8.D.)		15 Days		10 Days		10.74%		C,J,K	5 +1 +2	8
6.9.A.	Construct sample spaces using lists and $\{ \}$ tree diagrams {,} and combinations (TAKS M Obj. 6.5; TEKS 6.9.A.)		5 Days				1.98%		C,J	5 +1	6

STUDENT EXPECTATION PRIORITIZATION FORM

MATH/06

SE	SE DESCRIPTION	NINE WEEK INSTRUCTION PERIODS				TAKS			PRIORITY		
		1ST	2ND	3RD	4TH	0 TAKS	09 TAKS	8 TAKS	CODES	SCORES	TOTAL
6.9.B.	Find the probabilities of a simple event and its complement and describe the relationship between the two (TAKS M Obj. 6.5; TEKS 6.9.B.)		5 Days				18.95%		C,J	5 +1	6
6.10.A.	<u>Select and use an appropriate representation for presenting and displaying</u> (draw and compare) different graphical representations of the same data including line plot, line graph (number pairs in a table), bar graph, and stem and leaf plot (TAKS M Obj. 6		5 Days	5 Days			5.91%		C, J	5 +1	6
6.10.B.	<u>Identify mean (using concrete objects and pictorial models), {use} median mode, and range of a set of {to-describe}</u> data (TAKS M Obj. 6.5; TEKS 6.10.B.)		5 Days	5 Days			33.72%		B,J,K	6 + 1+2	9
6.10.C.	Sketch circle graphs to display data (TAKS M Obj. 6.5; TEKS 6.10.C.)		5 Days, 5 Days				41.88%		C,J	5 +1	6
6.10.D.	<i>Solve problems</i> by collecting, organizing, displaying, and interpreting data (TAKS M Obj. 6.5; TEKS 6.10.D.)		5 Days	5 Days			43.82%		C,J,K	5 + 1 +1	7

STUDENT EXPECTATION PRIORITIZATION FORM

MATH/06

		NINE WEEK INSTRUCTION PERIODS				TAKS			PRIORITY		
SE	SE DESCRIPTION	1ST	2ND	3RD	4TH	09 TAKS	09 TAKS	09 TAKS	CODES	SCORES	TOTAL
6.11.A.	Identify and apply mathematics to everyday experiences, to activities in and outside of school, with other disciplines, and with other mathematical topics (TAKS M Obj. 6.6; TEKS 6.11.A.)	CTY					38.93%- 34.96%		C,J	5 + 2	7
6.11.B.	Use a problem-solving model that incorporates understanding the problem, making a plan, carrying out the plan, and evaluating the solution for reasonableness {6.11.C., 6.11.D.} (TAKS M Obj. 6.6; TEKS 6.11.B.)	CTY					45.83%		C,J,K	5 + 1 + 1	7
6.11.C.	Select or develop an appropriate problem-solving strategy from a variety of different types including drawing a picture, looking for a pattern, systematic guessing and checking, acting it out, making a table, working a simpler problem, or working backward	CTY					16.74%,26.9 1%		C, J,K	5 + 2+ 2	9

STUDENT EXPECTATION PRIORITIZATION FORM

MATH/06

SE	SE DESCRIPTION	NINE WEEK INSTRUCTION PERIODS				TAKS			PRIORITY		
		1ST	2ND	3RD	4TH	0 TAKS	09 TAKS	8 TAKS	CODES	SCORES	TOTAL
6.11.D.	Select tools such as real objects, manipulatives, paper/pencil, and technology or techniques such as mental math, estimation, and number sense to solve problems {6.11.B., 6.11.C.} (TAKS M Obj. 6.6; TEKS 6.11.B., 6.11.C.)	CTY							F	2	2
6.12.A.	Communicate mathematical ideas {observations} using language , efficient tools, appropriate units, and graphical, numerical, physical, or algebraic mathematical models (TAKS M Obj. 6.6; TEKS 6.12.A.)	CTY					24.63%		C,J,K	5+1+4	10
6.12.B.	Evaluate the effectiveness of different representations to communicate ideas {mathematical language}	CTY							F	2	2
6.13.A.	Make conjectures from patterns or sets of examples and nonexamples (TAKS M Obj. 6.6; TEKS 6.13.A.)	CTY					4.89%		C,J	5 + 1	6
6.13.B.	Validate his/her conclusions using mathematical properties and relationships (TAKS M Obj. 6.6; TEKS 6.13.B.)	CTY					14.97%		C,J	5 + 1	6

2010-2011 PACING GUIDE : 1ST NINE WEEKS
MATH- 06

PS	SE	SE DESCRIPTION	WEEK 0-AUG					WEEK 1-AUG					WEEK 2-AUG/SEPT					WEEK 3-SEPT					WEEK 4-SEPT					WEEK 5-SEPT					WEEK 6-SEPT/OCT					WEEK 7-OCT					WEEK 8-OCT				
			M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F
			16	17	18	19	20	23	24	25	26	27	30	31	1	2	3	6	7	8	9	10	13	14	15	16	17	20	21	22	23	24	27	28	29	30	1	4	5	6	7	8	11	12	13	14	15
6	6.1.A.	Compare and order non-																																													
6	6.1.B.	Generate equivalent forms of																																													
7	6.1.C.	Use integers to represent real-																																													
7	6.1.D.	Write prime factorizations																																													
7	6.1.E.	Identify factors of a positive																																													
10	6.1.F.	Identify multiples of a positive																																													
8	6.2.A.	Model addition and																																													
6	6.2.B.	Use addition and																																													
6	6.2.C.	Use multiplication and																																													
7	6.2.D.	Estimate and round to																																													
8	6.2.E.	Use order of operations to																																													
11	6.3.A.	Use ratios to describe																																													
7	6.3.B.	Represent ratios and																																													
6	6.3.C.	Use ratios to make																																													
6	6.4.A.	Use tables and symbols to																																													
6	6.4.B.	Use tables of data to generate																																													
7	6.5.A.	Formulate equations (an-																																													
8	6.6.A.	Use angle measurements to																																													
8	6.6.B.	Identify relationships involving																																													
9	6.6.C.	Describe the relationship																																													
6	6.7.A.	Locate and name points on a																																													
7	6.8.A.	Estimate measurements																																													
8	6.8.B.	Select and use appropriate																																													
7	6.8.C.	Measure angles (TAKS M																																													
8	6.8.D.	Convert measures within the																																													
6	6.9.A.	Construct sample spaces																																													
6	6.9.B.	Find the probabilities of a																																													
6	6.10.A.	Select and use an appropriate																																													
9	6.10.B.	Identify mean (using concrete																																													
6	6.10.C.	Sketch circle graphs to																																													
7	6.10.D.	<i>Solve problems</i> by collecting,																																													
7	6.11.A.	Identify and apply																																													
7	6.11.B.	Use a problem-solving																																													
9	6.11.C.	Select or develop an																																													
2	6.11.D.	Select tools such as real																																													
10	6.12.A.	Communicate mathematical																																													
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6	6.13.A.	Make conjectures from																																													
6	6.13.B.	Validate his/her conclusions																																													

HOLIDAY-LABOR DAY

LAGO VISTA INDEPENDENT SCHOOL DISTRICT IMPROVEMENT PLAN 2010-2011



Vision Statement

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

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

**SITE-BASED DECISION-MAKING TEAM
2010-2011**

DECISION-MAKING COMMITTEE

**Matt Underwood
Barbara Heussner
Laurie Hulse
Sheryl Standiford
Candy Boyer
Jill Yonnone
Susan Gallagher**

PARENTS

**Lora Calhoun
Anita Jiles**

COMMUNITY/BUSINESS REPRESENTATIVES

**Brett Beyer
Linda Young**

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

A. Our Students:

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

B. Our Learning Environment:

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

C. Our Community and District:

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

No Child Left Behind Legislation

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

NCLB Student Achievement Goals:

1. All students will reach proficiency or better in reading and mathematics by 2013-2014.
2. All limited English proficient students will become proficient in English and reach high academic standards.
3. By 2006-2007, all students will be taught by highly qualified teachers.
4. All students will be educated in a safe, drug free environment conducive to learning.
5. All students will graduate from high school.

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

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

Goal #1

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

Objectives

Math

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

At least 88% of Economically Disadvantaged students will meet or exceed the passing standard set by TEA on the Math TAKS test

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

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

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

Reading/English Language Arts

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

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

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

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

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

Writing

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

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

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

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

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

Science

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

At least 83% of Economically Disadvantaged students will meet or exceed the passing standard set by TEA on the Science TAKS test

At least 80% of Hispanic students will meet or exceed the passing standard set by TEA on the Science TAKS test

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

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

Social Studies

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

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

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

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

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

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Continue refinement/updating and implementation of TEKS aligned curriculum in the four core academic areas by participating in CScope	Principals <i>Superintendent</i>	Time District budget ESC curriculum products and training	Documents produced and distributed to staff members, benchmark/practice test data	Ongoing, Monitored January training dates, spring, and June 2011 .	Document prepared, bundled and distributed to teachers for use in classroom in August 2010
Campus teams will meet regularly with principal and/or Superintendent to discuss TEKS instructional strategies	<i>Superintendent</i> Principals	Time	Notes from meetings	Ongoing monitored Jan, May	Notes from meetings
Implementation and integration of TEKS across all applicable course offerings will be monitored	Principals	Time	Administrative walkthroughs, lesson plans, timelines, course syllabi	Ongoing, monitored Jan, May	Documents on file in principals office or lesson plans dated and checked by campus administrator
Investigate best instructional practices for LEP students so that LEP students are prepared to pass the TAKS test and improve TELPAS scores	Asst. Supt. ESL teacher	Time District budget <i>NCLB ARRA funds</i>	Schedule of visits to model programs. Identification of practices to implement in current program	Monitored Jan, May	Selected best practices implemented in campus program. Scores of ESL students on TAKS or TELPAS test
Monitor implementation of curriculum to ensure that the English Language Proficiency Standards (ELPS) are being integrated into all content areas	Principals	Time	Review of lesson plans	Ongoing throughout the year	Scores of ESL students on state assessments
Campus Site Based Committees will develop comprehensive staff development plans to address best teaching practices for learner centered instruction, which will include technology, the use of student achievement data and vertical alignment of curriculum.	Campus Principals Campus department chairs/team leaders	District budget Campus budget	Comprehensive plans developed Staff development scheduled	Ongoing, monitored Jan, May	Agendas from training Participant records
Provide academic tutorials at all campuses	Campus principals	Time	Campus plans for providing tutorials	Ongoing, monitored each nine weeks	Tutorial schedules, monitor rosters, mentors

Develop and/or continue academic mentor programs for all student populations	Mentor Coordinator	Time	Meeting agendas, mentor rosters, logs of mentor contacts, agendas of mentor training	Ongoing, monitored Jan, May	Logs of mentor contacts
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STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Use assessment data and survey data to monitor student progress, and guide instructional practice. Data analysis to include reading, writing, math, science, social studies.	<i>Superintendent</i> Campus principals Coordinator of Special Education	District developed benchmark tests State released TAKS and TELPAS tests <i>NCLB ARRA funds</i>	Tests secured Times developed for administering assessments	Ongoing, monitored each semester	Test data, minutes/agendas of collaborative meetings with teachers, departments, grade levels Teacher data
Use formal and informal assessment data to analyze student subgroup mastery to adjust curriculum and instruction and set academic targets for the following students: 1. Gifted and Talented 2. Special education 3. English Language Learners 4. Economically Disadvantaged 5. Minority 6. At-Risk 7. Title I 8. Migrant	<i>Superintendent</i> Campus Principals Teachers <i>Coordinator of Sp.Ed</i>	Time Formal and informal assessments Staff development <i>NCLB ARRA funds</i>	Data analysis Differentiated lesson plans	Ongoing, monitored Jan, May	<i>Scope and Sequence</i> on file Participant records of training
<i>Develop a RtI Plan</i> and provide training for all campuses in the RtI Model to meet the needs of a diverse student population	<i>Superintendent</i> Campus Principals <i>Coordinator of Sp.Ed</i>	District calendar District budget funds	Sign In Sheets	August and throughout school year	Training completed by all instructional staff members
Establish a district level Response to Intervention team to plan and coordinate the District's RtI plan	<i>Superintendent</i> <i>Coordinator of Sp.Ed.</i>	Time	Sign In Sheets and agendas	Ongoing-monitored in January and May	Response To Intervention Plan completed
Work with staff to create a learning environment that infuses technology into classroom instruction to provide multiple opportunities for student learning	Director of Instructional Technology	Time	Completion of weekly work summary indicating work done during the week with teachers/staff	Throughout the 2010-2011 school year	Records of small group and one-on-one work with teachers

Goal #2

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

Objective

For the 2010-2011 school year:

- The student attendance rate for all students and all subgroups at Lago Vista Elementary will meet or exceed 97% for the 2010-2011 school year.
- The student attendance rate for all students and all subgroups at Lago Vista Middle school will meet or exceed 95% for the 2010-2011 school year.
- The student attendance rate for all students and all subgroups at Lago Vista High School will meet or exceed 95% for the 2010-2011-school year.

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

Goal #3

- The district dropout rate will continue to be below the state standard for the school year **2010-11**.
NCLB: 5 LVISD District Vision: A3, A7, B1

Objectives

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

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Work with students to develop a four year high school plan designed to accumulate the credits needed for graduation	Secondary counselors Coordinator of Sp.Ed.	Time	4 year plan on file for each student	Ongoing, monitored throughout the year	High school completion rate
Offer Viking Learning Center opportunities for students lacking credits needed for graduation	High School Principal	District budget	Roster of students enrolled	Ongoing, monitored Oct, Jan, May	Drop out rate
Conduct career testing for students in 8 th grade	MS Counselor	Carl Perkins grant funds	Materials ordered, tests administered	Fall semester	Roster of student scores
Continue implementation of special efforts for the successful transition of students to 9 th grade	Asst to the Principal	District funds	Training agendas Meeting minutes Study Hall Rosters 9 week report cards Progress reports	Ongoing, monitored each nine weeks	Promotion rates for 9 th grade students.
Develop Personal Graduation Plans (PGP) for every student in grades 6-12 who did not meet the standard on state assessments or who is not likely to receive a high school diploma before the 5 th year following student enrollment in 9 th grade.	Middle School principal High School principal	PGP materials from ESC Region XIII Campus budgets	Plans completed	Feb and June	Student success rates at end of year
Explore district involvement in the Virtual High School program that will allow credit recovery for potential dropouts as well as opportunities to earn college credits while enrolled in high school	High school principal High school Counselor	ESC training Webinars	Campus registered for participation by January	Ongoing with classes to possibly begin in Fall 2011	Enrollment process completed; information disseminated to parents and students

Goal #4

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

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

Objectives

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

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

Goal #5

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

Objectives

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

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

Goal #6

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

Objectives

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

2010-2011

- a. Volunteers 150
- b. Parent Organizations 300
- c. Open House 400
- d. Special programs parent meetings 100

- Provide "Transitional Information" for students progressing from campus to campus

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATIONS	TIMELINES	SUMMATIVE EVALUATIONS
Continue newsletters, classroom, campus and district	Campus principals	Time	Copies of newsletters	Ongoing, monitored, Jan, May	Summative evaluation PDAS scores Document all newsletters and how they are distributed
Update District Website <i>and incorporate applications through a transition to Gmail services</i>	<i>Superintendent</i>	Time	<i>January 2011</i>	Ongoing, monthly	Calendars posted <i>Google Docs, Chat and Shared Calendars</i>
Continue regular parent organization meetings, open houses, parent-teacher conferences, ARD's, LPAC's to involve parents	Principal Director of Special Ed	Time	Meeting minutes/agendas Logs of parent conferences	Ongoing, monitored Jan, May	Meeting agendas Count of parents attending conferences during year
Recognize outstanding student achievement by: <ul style="list-style-type: none"> • Positive notes home • Academic recognition events • Recognition at School Board Meetings 	Campus Principals	Time Local newspaper PA system Broadcasting system (campus)	Lists of students recognized each grading period	Ongoing	News clippings Board Minutes Honoree Rosters Programs
Conduct parent meetings during the school year to address topics of parent interest	Counselors	Time	Meetings scheduled, sign in sheets	Ongoing	Feedback from attendees
Conduct parent training meetings for special education parents on a regular basis	Director of Special Education	Time	Meetings scheduled, sign in sheets	Ongoing	Feedback from those in attendance; count of number in attendance

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATIONS	TIMELINES	SUMMATIVE EVALUATIONS
Parent nights at middle school will provide information regarding academic planning and development of four year graduation plan to parents of 8 th grade students	High School Principal Teachers Counselor	Time	Agendas and materials from meetings	<i>April, 2011</i>	Meetings held Participant Rosters
Continue to expand the translation of common documents, forms, etc. into Spanish	<i>Superintendent</i> Principals	District Budget Title III funds	Materials collected and translations in progress	Ongoing, monitored Jan, May	Translated documents
Conduct a Career Day for Lago Vista High School and Lago Vista Elementary and offer career exploration sessions for 6 th grade middle school students	Mentor Coordinator	District budget	Planning meetings	<i>Fall, 2010 and Spring 2011</i>	Event held Feedback forms from participants
Provide support for parents of students identified as ESL, migrant and homeless	<i>Superintendent</i> <i>Campus Counselors</i> <i>ESL Teachers</i>	ESC staff ESL teachers	Planning session notes	Jan and May	Agendas from meetings; notes from ESC contacts
Provide a minimum of 2 training opportunities at LVES that are conducted in Spanish for parents of ESL students	Elem. Principals	Time Title III funds	Meetings scheduled	Fall and Spring	Agendas from meetings, sign in sheets

Goal #7

- Ensure Effective Communication at school, family, and community levels
- **NCLB:** *LVISD District Vision: C3, C4*

Objectives

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

STRATEGIES	PERSONS RESPONSIBLE	RESOURCES	FORMATIVE EVALUATION METHODS	TIMELINES	SUMMATIVE EVALUATION METHODS
Continue K-12 counselor training regarding high school graduation requirements, TEXAS Grant Program and Teach for Texas Program	High School Counselor	Time for meeting Graduation Plan materials	Information shared	<i>Fall, 2010</i>	Meeting agendas Samples of materials shared with parents
Disseminate high school graduation requirements to each campus principal to share with teachers. Provide information on TEXAS Grant Program and Teach for Texas Program	Asst. Supt	High School Graduation Plan Materials	Principals Meeting agenda	<i>Fall 2010</i>	Date materials disseminated to staff
Revise district website to provide easier access for users	Holly Jackson	Time	Website revisions	Ongoing	Feedback from website users
Develop campus websites	Principals Holly Jackson	Time	Website feedback	Ongoing, monitored Jan, May	Website reviews
Expand enrollment in parent e-groups to facilitate communication	Campus principals	Time Forms completed by parents	Form developed and sent home with students in enrollment packets	Ongoing, monitored in Jan and May	E-groups created Communication sent
Disseminate campus parent newsletters and Supt. newsletter on a regular basis	Campus Principal and Supt.	Time	Newsletter written	Ongoing, monitored in Jan and May	Copies of parent newsletters on file in principal's office

Goal #8

- Provide staff development program to prepare educational staff

Objectives

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

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

Glossary of Educational Acronyms

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

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

TELPAS

Texas English Language Proficiency Assessment System

TELPAS is designed to assess the progress that limited English proficient (LEP) students make in learning the English language. The TELPAS assessment measures student proficiency in listening, speaking, reading and writing.