



Notice of Regular Meeting The Board of Trustees LVISD

A Regular Meeting of the Board of Trustees of Lago Vista ISD will be held on Monday, November 12, 2018, at 6:00PM in the Board Room in Viking Hall, 8039 Bar-K Ranch Road, Lago Vista, Texas 78645.

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

1. Pledge of Allegiance/Call to Order
2. Welcome Visitor/Public Participation/Recognition
3. Canvass Results of November 6, 2018 Election
4. Oath of Office for Board Members
5. Reorganization of the Board
6. Band Director Report
7. Approval of District Improvement Plan
8. Administration Reports
 - a. Elementary School
 - b. Intermediate School
 - c. Middle School
 - d. High School
9. District Accountability Update
10. Consent Agenda:
 - a. Monthly Financial Report
 - b. Minutes
 - October 8, 2018 Regular Mtg.
11. Superintendent Report
 - a. Facilities
 - b. Other Items
12. Closed Session
 - a. Tex. Govt. Code 551.074 (Assignment and employment)
 - b. Tex. Govt. Code 551.0821 (Discussion of a matter regarding a student or that would reveal personally identifiable information of a student, including pending litigation, Student vs. Lago Vista Independent School District, Texas Education Agency Docket No. 047-SE-1018)
 - c. Tex. Govt. Code 551.072 (Deliberation Regarding Real Property)
13. Adjourn

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

Darren Webb
Superintendent

Date

Lago Vista Independent School District

District Improvement Plan

2018-2019

Accountability Rating: B



Public Presentation Date: November 12, 2018

Mission Statement

Lago Vista Independent School District will continue to establish a tradition of excellence by providing engaging curriculum and instruction that encourages collaboration, communication, and critical thinking, by leading educational innovation in technology and facilities, and by fostering community partnerships that create a community of learners dedicated to promoting high expectations and achievement for all students.

Vision

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

District Commitments

- We will maximize student achievement by providing quality instruction and educational programs that meet the needs of all students, by developing an extensive curriculum that emphasizes collaboration, critical thinking, and creativity, by using high quality instructional strategies.
- We will provide a safe, nurturing educational environment that reflects a commitment to leadership, digital citizenship, service, integrity, character, and high expectations for all students.
- We will prepare graduates for success in post-secondary pathways by developing programs and activities that promote college readiness and that support pursuits in career and technology fields.
- We will attract, develop, and maintain high quality professionals by offering competitive pay and benefits, and by working collaboratively to determine, meet, and facilitate their specific professional needs.
- We will welcome, inform, and nurture partnerships with our families and community partners to ensure active involvement in promoting high expectations, strong values, and the academic achievement and success of all students.
- We will develop an efficient, transparent, and collaborative approach to planning & decision-making that communicates the priorities, processes, initiatives, and challenges of the District to all stakeholders.

Table of Contents

Comprehensive Needs Assessment	4
Demographics	4
Student Academic Achievement	9
District Processes & Programs	12
Perceptions	14
Comprehensive Needs Assessment Data Documentation	16
Goals	19
Goal 1: Curriculum, Instruction, & Student Achievement: Maximize student achievement by providing quality instruction and educational programs that meet the needs of all students, by developing an extensive curriculum that emphasizes collaboration, critical thinking, and creativity, by using high quality instructional strategies.	19
Goal 2: Learning Environment: Provide a safe, nurturing educational environment that reflects a commitment to leadership, digital citizenship, service, integrity, character, and high expectations for all students.	44
Goal 3: College & Career Readiness: Prepare graduates for success in post-secondary pathways by developing programs and activities that promote college readiness and that support pursuits in career and technology fields.	54
Goal 4: High Quality Staff: Attract, develop, and maintain high quality professionals by offering competitive pay and benefits, and by working collaboratively to determine, meet, and facilitate their specific professional needs.	62
Goal 5: Family & Community Engagement: Welcome, inform, and nurture partnerships with our families and community partners to ensure active involvement in promoting high expectations, strong values, and the academic achievement and success of all students.	68
Goal 6: Planning & Decision-Making: Develop an efficient, transparent, and collaborative approach to planning & decision-making that communicates the priorities, processes, initiatives, and challenges of the District to all stakeholders.	76
State Compensatory	83
Budget for District Improvement Plan:	83
Title I Schoolwide Element Personnel	88
District Educational Improvement Council	89
District Funding Summary	90
Addendums	93

Comprehensive Needs Assessment

Revised/Approved: May 01, 2018

Demographics

Demographics Summary

Who Are We?

Lago Vista ISD is located in Travis County on the north shore of Lake Travis and is part of the greater Austin metropolitan area. The District encompasses 35 square miles and serves the cities of Lago Vista, Point Venture, and South Jonestown Hills. Lago Vista ISD is a lakeside community in the Texas Hill Country located just 15 miles from the Austin city limits, making it a highly desired location. Lago Vista is one of only a few school districts still offering an additional 20% homestead exemption from taxation, which also provides homeowners one of the lowest tax bills in the greater Austin metropolitan area. Lago Vista ISD boasts some of the best academic programs and ratings in the greater Austin area, consistently outperforming State academic performance averages. In addition to superior academic programs, Lago Vista ISD's exemplary athletic program boasts district, regional, and statewide accolades in many individual and team sports.

Residents of Lago Vista ISD have the benefit of easy access to the amenities and employment opportunities in the greater Austin area while still maintaining a small school environment, which offers a more personalized educational experience for students. Students and families in Lago Vista ISD also benefit from the District's close proximity to more than seven major higher education institutions, including The University of Texas at Austin, St. Edward's University, Southwestern University, Texas State University, and the Austin Community College system.

The first school in the Lago Vista area was established in 1895 as a one room, one teacher, one student school district. In 1973, a small elementary/middle school was constructed on Dawn Drive and in 1975, Lago Vista ISD became a K-12 system. Construction of the first high school building on Bar K Ranch Road was completed in 1976. In 2012, the District broke ground on the new Lago Vista High School on Lohman Ford Road, which opened its doors at the beginning of the 2014-2015 school year.

Today, Lago Vista ISD serves approximately 1,540 students from early childhood through grade 12 and consists of 4 campuses: Lago Vista Elementary School (EE- 3), Lago Vista Intermediate School (4-5), Lago Vista Middle School (6-8), and Lago Vista High School (9-12). The District and all campuses were rated as "Met Standard" for the 2017-2018 school year.

How has enrollment changed over the last 3-5 years? How have the demographics changed over the last 3-5 years?

In terms of demographics, Lago Vista ISD continues to experience punctuated periods of enrollment growth. The enrollment records from the 2015-2016 academic year represented a 16.92% increase in enrollment since the 2010-2011 school year. The beginning of the year enrollment for the 2018-2019 academic year represents a 16% increase over the 2010-2011 enrollment.

	2010-2011 AEIS	2015-2016 TAPR	2018-2019 Enrollment
Total Enrollment	1,276	1,435	1,536
African American	1.5%	.6%	.39%
Hispanic	20.1%	22.1%	22.2%
White	75.0%	72.8%	69.14%
American Indian	.8%	.4%	.65%
Asian	.7%	.4%	.71%
Pacific Islander	.1%	.2%	.32%
Two or More Races	1.8%	3.5%	4.81%
Economically Disadvantaged	33.9%	29.8%	24.2%
English Language Learner	4.4%	6.1%	4.75%
At-Risk	18.2%	27.8%	---*
Gifted & Talented	6.2%	6.7%	9.6%**
Special Education	8.5%	10.3%	9.2%
Career & Technical Education	19.1%	30.2%	29.75%

**At-Risk coding is an ongoing process throughout the year, thus final year-end totals are used for comparison data purposes.*

***Excluding PK and Kindergarten enrollment numbers because students are not identified until the spring of the Kindergarten year.*

English Language Learner (ELL) enrollment reduced 24.731% from the 2015-2016 to the 2016-2017 school years. Due to the introduction of a full-day Pre-Kindergarten program at Lago Vista Elementary School, there was a slight increase in LEP enrollment with the beginning of the 2017-2018 school year.

	2015-2016 Summer PEIMS	2016-2017 Summer PEIMS	2018-2019 Enrollment
ELL Enrollment	93 students	70 students (-24.73%)	73 students (-15.05% from 2015-2016)

What are the dropout and completion rates?

For the Class of 2017, Lago Vista ISD had an annual dropout rate of 0.2%.

How many students withdraw each year (without moving) to homeschool?

In the 2017-2018 academic year, Lago Vista ISD had 27 students in grades 7-12 withdraw to home school.

What are the attendance rates? What trends are seen over the last 3-5 years?

Lago Vista ISD maintained a 95.9% attendance for 2017-2018 academic year. This District has made increasing attendance an area of emphasis, but continues to see only modest gains.

Lago Vista ISD Attendance Rate	
2017-2018	95.9%
2016-2017	95.8%
2015-2016	95.7%

How prepared are students to succeed in college?

Students in Lago Vista ISD continue to outpace the State and region in college readiness assessments and in the percentage of college-ready graduates.

Lago Vista ISD College Readiness 2015-2016		
Average SAT	State: 1394	LVISD: 1544
Average ACT	State: 20.6	LVISD: 23.4
Graduates Enrolling in College	State: 57.5%	LVISD: 60.9%
Graduates Completing 1 Year Without Remediation	State: 70.5%	LVISD: 79.6%

What are the demographics of the teaching staff?

In 2017-2018, the Lago Vista ISD teaching staff is predominantly female (70.84%), white (90.6%), and the majority (50.01%) have more than 10 years of classroom experience.

Lago Vista ISD Teacher Demographics	
Female	70.84%
African American	0%
Hispanic	0%*
White	90.6%
Asian	2.08%
Two or More Races	7.29%
0 Years	6.25%
1-5 Years	23.95%
6-10 Years	19.79%
11-20 Years	30.22%
20+ Years	19.79%

**6 staff members listed Hispanic and White for their ethnicities.*

Demographics Strengths

- **Lago Vista ISD qualifies as a fast-growth district.** The District saw a student enrollment increase of 90.0% in five years from 1,383 in 2013-2014 (TAPR) to an enrollment of 1,536 at the beginning of the 2018-2019 academic year.
- **Lago Vista ISD graduates are college and career ready.** Lago Vista ISD students performed well above the State averages on college readiness examinations.
- **A large number of Lago Vista ISD students are successfully earning college credits prior to graduation.** Lago Vista ISD students earned a total of 198 college credit hours in the 2016-2017 academic year, saving parents an estimated \$147,300 in college tuition (based on the average resident tuition per credit hour) (College for All Texans, 2017).
- **The District is fortunate to have a very experienced teaching staff.** The majority (50.01%) of Lago Vista ISD teachers have more than ten years of classroom experience.

Problem Statements Identifying Demographics Needs

Problem Statement 1: Lago Vista ISD's enrollment projections for the upcoming school are imprecise with significant growth in new students occurring in the two-three weeks prior to the first day of instruction, which impacts class sizes and staffing ratios. **Root Cause:** All Lago Vista ISD campuses are not open for new student enrollment throughout the month of July and parents are enrolling students in the two-three weeks prior to the beginning of school.

Problem Statement 2: Lago Vista ISD student attendance rates continue to be in the bottom quartile for our comparison group. **Root Cause:** Unexcused absences are caused by a variety of factors, such as any student or family health issues, real or perceived safety issues at school or in transit, the level of family support for educational values, peer influence, or other high-risk/critical situations experienced by either the student or his/her family members.

Problem Statement 3: Although disciplinary infractions for prohibited substances were reduced by 40% in 2016-2017, student disciplinary actions related to prohibited substances in Lago Vista ISD remain high (the equivalent of 3 per month in 2017-2018). **Root Cause:** Students who arrive to school under the influence often feel assured that the physical signs of impairment are harder to document than possession, and thus punishment can be more easily avoided. Students who possess prohibited substances at school typically plan to engage in the selling/purchasing of the substances with another student. There is a large number of students addicted to vaping.

Problem Statement 4: State-level reports containing data on our Lago Vista ISD graduates are not accurate. **Root Cause:** Manual data entry leads inaccuracies because a) the person manually entering the data simply makes a mistake (e.g., mistypes, select the wrong entry from a list of options, etc.), or b) the data are poorly or not correctly entered because the person entering the data may be overwhelmed or may not understand the impact on downstream applications and accountability.

Problem Statement 5: The demographics of the Lago Vista ISD teaching staff are not reflective of the student body. **Root Cause:** There has not been an abundance of qualified candidates in the applicant pools for open positions who are demographically diverse.

Problem Statement 6: Although the extended graduation rate is 100%, the four-year completion rate has fallen below 95%. **Root Cause:** There is a lack of resources to meet the needs of non-traditional students.

Student Academic Achievement

Student Academic Achievement Summary

The accountability system for the state of Texas evaluates student performance on specific measures, including STAAR. The system is comprised of four indices: student achievement, student progress, closing the performance gap, and postsecondary readiness. Scores for each index are calculated at both the campus and district level, then compared to performance targets set by the State. Beginning in 2014-2015, the only two ratings that were available to campuses and districts are “Met Standard” or “Improvement Required”. All campuses and the District met the targets for all four indices and earned the rating of “Met Standard”.

Distinction Designations through the state accountability system recognize districts and campuses with high performance when compared to others in their comparison group. One distinction, Postsecondary Readiness, was available at the District level in 2017-2018. Seven distinctions were available at the campus level: ELA/Reading, Mathematics, Science, Social Studies, Comparative Academic Growth, Postsecondary Readiness, and Comparative Closing the Gaps. Lago Vista ISD earned a total of seven Distinction Designations in 2017-2018 across all four campuses. Lago Vista Elementary School earned distinctions in ELA/Reading, Mathematics, Postsecondary Readiness, and Comparative Closing the Gaps. Lago Vista Intermediate School earned distinctions in ELA/Reading, Postsecondary Readiness, and Comparative Closing the Gaps.

How did students perform on the 2018 STAAR assessments?

Overall student performance surpassed 70% passing on all STAAR assessments, with the exception of the 8th grade Social Studies STAAR exam. Overall areas of strength include 3rd Grade Reading, 3rd Grade Math, 4th Grade Reading, 4th Grade Math, 7th Grade Math, and Algebra I. Areas where performance did not meet our goals include 4th Grade Writing, 7th Grade Writing, 8th Grade Science, and 8th Grade Social Studies.

	Approaches	Masters
Grade 3 Reading	88%	50%
Grade 3 Math	88%	37%
Grade 4 Reading	89%	34%
Grade 4 Math	90%	33%
Grade 4 Writing	77%	21%
Grade 5 Reading	96%	38%
Grade 5 Math	92%	37%
Grade 5 Science	85%	19%
Grade 6 Reading	83%	22%
Grade 6 Math	91%	16%
Grade 7 Reading	81%	37%
Grade 7 Writing	77%	18%

Grade 7 Math	75%	12%
Grade 8 Math (PAP 7th Graders)	100%	17%
Grade 8 Math (8th Graders Only)	89%	1%
Grade 8 Reading	93%	33%
Grade 8 Science	79%	26%
Grade 8 Social Studies	62%	11%
English I	76%	16%
English II	82%	14%
Algebra I (8th)	100%	80%
Algebra I (9th)	86%	14%
Biology	93%	27%
US History	96%	54%

What are the areas of lowest performance?

The lowest areas of student performance (without a variable that might explain results) are 8th grade Science, 8th grade Social Studies, English I, 4th grade Writing, and 7th grade Writing.

Student Academic Achievement Strengths

- **College Readiness: Overall, scores for college readiness assessments and Advanced Placement examinations and college readiness assessments (PSAT, SAT, ACT) continue to surpass the State.**
- **Dual Credit:** 63.7% of students graduate with two or more advanced/dual credit courses (state average is 48.7%).
- **Academic Achievement:** Lago Vista ISD outscores state averages on all composite subject areas (Math, Reading, Writing, Science, and Social Studies).
- **Advanced Mathematics:** Lago Vista ISD continues to have a large number of students taking above-level mathematics courses beginning in Grade 6.

Problem Statements Identifying Student Academic Achievement Needs

Problem Statement 1: There are District curriculum documents for various courses/grade-levels that do not meet expectations because they a) do not exist, or b) need improvement to emphasize authentic assessment of mastery, the integration of technology resources, and/or the differentiation needed to appropriately implement the English Language Proficiency Standards (ELPS). **Root Cause:** The instructional leadership and monitoring provided by campus principals has been inconsistent from campus to campus. Due to staffing resources, there is not a designated District-level curriculum position to help ensure the fidelity and/or monitoring of implementation.

Problem Statement 2: The District's Response to Intervention (RtI) model has not been fully implemented on each campus. **Root Cause:** Campus structures to protect time for RtI meetings and expectations have not existed with consistency on each campus.

Problem Statement 3: There is not a consistent diagnostic assessment for literacy or math implemented across grade-levels to routinely assess, identify gaps in basic early reading and phonemic skills or mathematical fluency skills, plan for interventions, monitor student progress, and communicate longitudinal student performance and/or growth. **Root Cause:** This has previously been a campus-level decision, leading to inconsistency in implementation and/or lack of implementation. Furthermore, the District had not clearly set a solid expectation that this should occur at all levels.

Problem Statement 4: Student attendance continues to fall below the District goal of 98%. **Root Cause:** Strategies for reinforcing student attendance are needed to ensure that students do not miss valuable instruction time. Student absences are linked to a variety of causes, including illness, lack of parent follow-through, and extended absences for personal reasons (e.g., vacations) during the school session.

Problem Statement 5: 22% of Lago Vista ISD students did not achieve the approaches grade level standard or above on the 2018 Writing STAAR (an improvement of 2% over 2016-2017). **Root Cause:** There is a lack of expectation and accountability at each grade-level for writing across the curriculum.

Problem Statement 6: 15% of Lago Vista ISD students did not achieve the approaches grade level standard or above on the 2018 Reading STAAR (an improvement of 3% over 2016-2017). **Root Cause:** Lago Vista ISD lacks a valid, reliable diagnostic tool to identify current levels of student performance in reading and to support the development of targeted intervention plans to meet student needs.

Problem Statement 7: 10% of Lago Vista ISD students did not achieve the approaches grade level or above on the 2018 Math STAAR (an improvement of 6% over 2016-2017). **Root Cause:** Lago Vista ISD lacks a valid, reliable diagnostic tool to identify current levels of student performance in math and to support the development of targeted interventions to meet student needs.

Problem Statement 8: 25% of Lago Vista ISD students did not achieve the approaches grade level or above on the 2018 Social Studies STAAR (a decrease of 5% from 2016-2017). **Root Cause:** Vertical alignment in social studies is lacking due to separation of campuses/teachers, lack of time to vertically plan with grade levels above and below, and teacher turnover.

Problem Statement 9: 15% of Lago Vista ISD students did not achieve the approaches grade level or above on the 2017 Science STAAR (which is the same as 2016-2017). **Root Cause:** Vertical alignment in science is lacking due to separation of campuses/teachers, lack of time to vertically plan with grade levels above and below, and teacher turnover.

Problem Statement 10: In 2017-2018, elementary students did not meet the goal of at 80% of students reading at or above grade level by the end of the year. **Root Cause:** Students struggled with meeting fluency expectations and/or the writing components on Developmental Reading Assessments (DRA).

Problem Statement 11: Students with Special Education indicators are performing well below their peers in all areas. **Root Cause:** Students with Special Education indicators have gaps in their learning and difficulty with accessing grade level curriculum, but are expected to pass a grade level exam.

District Processes & Programs

District Processes & Programs Summary

Developing and increasing the capacity of professional staff at all levels of the professional organization is a priority in Lago Vista ISD. The District has increased staff development and technology training aligned to District priorities. The District also maintains its goal of increasing the number of teachers with English as a Second Language (ESL) certifications. Priorities determined by the needs assessment regarding staff quality, recruitment, and retention include improving teacher familiarity with the NexGen appraisal system, continuing efforts to increase staff diversity, teacher retention, and continuing to provide a competitive compensation and benefits package in comparison to neighboring districts. Opportunities include having a small community with attractive qualities, excellent students and parents, and population growth. Concerns include maintaining a competitive salary and benefits package in the midst of budget reductions, limited opportunities for career advancement within the organization, the availability of affordable housing for potential applicants, and the high levels of achievement expected by the State on standardized testing (which presents a threat to the teaching and administration population at large).

Lago Vista ISD has benefited from campus efforts to create alignment in curriculum and delivery of instruction. The District has made great progress in the area of developing and communicating processes and procedures, but occasionally struggles with campus compliance with these regulations and will need to focus on strategies to limit the variance from campus-to-campus. The District has also benefited from facility improvements and increased coordination of school safety efforts. Priorities identified through the comprehensive needs assessment include planning for scalable growth and ensuring smart and efficient facilities and design. Opportunities include growth in student enrollment, high levels of community support, and high student achievement.

District Processes & Programs Strengths

- **Local Decision-Making:** The District is supported by the local Board of Trustees who are vested and have student ties to the campuses.
- **Community:** Lago Vista ISD is a small but growing district with a trusting, well-educated community of stakeholders. The District has experienced both academic and athletic success, which has helped to bolster local pride in the District. The District has strong community support, a caring staff, and an optimal school size. There are many active local civic organizations and strong community involvement. A high percentage of staff are also local residents with children and family members within the school system. There is strong interest from parents to be better informed about District activities and to be more involved in District planning.
- **Technology:** Students and teachers in Lago Vista ISD are actively engaged in using the newest instructional technology and respond well to support and training. Many, if not most, of our students come to school "tech exposed". Many of our families have access to technology at home. There is strong support by the Board of Trustees to continue equipping classrooms with technology and growing teachers' use of instructional technology. Students in grades K-12 have the benefit of technology rich learning environments through the District's mobile technology expansion project as a part of the NexGen Learning Initiative. Teachers have a high level of commitment to understanding and applying technology and have access to a wide range of ongoing professional learning opportunities related to technology integration.
- **Policies & Procedures:** The District as benefited from increased efforts to document and communicate policies, procedures, and protocol.

- **Communication:** Over the past three years, there have been tremendous improvements in the coordination of District communications through the use of ParentLink and weekly/bi-weekly campus newsletters, as well as improvements in the provision of Spanish-translated documents.

Problem Statements Identifying District Processes & Programs Needs

Problem Statement 1: The District's excellence in hiring quality staff members is a current strength, but it is a constant challenge to recruit the most qualified and best applicants. **Root Cause:** The limited ability to increase pay schedules demanded by market driven compensation make it increasingly challenging to compete with surrounding districts with higher salaries and more comprehensive benefits.

Problem Statement 2: Enrollment growth and reductions in State funding are putting additional pressure on the human resources needed to ensure that special programs, instructional offerings, and student services continue to meet student needs. **Root Cause:** Budget reductions have negatively impacted the District's ability to support the recommended thresholds for staff positions related to students served (teachers, counselors, assistant principals, special service providers, etc.) in addition to the growth in needs of our student population.

Problem Statement 3: Parent feedback from the annual survey indicates that parents do not feel appropriately involved in planning or decision-making. **Root Cause:** There is a need to better communicate opportunities for parent engagement (i.e., CEIC) at the campus and District levels.

Problem Statement 4: The increase in technology devices across the District has increased related needs, such as device maintenance, repairs, teacher training, and systems integrations needed to provide instructional resources (uploads, downloads, user names, passwords, etc.). **Root Cause:** There is a need to examine the sufficiency of staff allocations within the technology department, especially as it relates to providing support for instructional technology.

Problem Statement 5: Though technology saturation meets District goals, aging devices and increased enrollment challenge the sustainability of technology initiatives. **Root Cause:** A replacement plan for aging staff and teacher equipment is needed, as well as a projected plan for procuring new student devices and redistributing existing devices.

Problem Statement 6: Older buildings within the District present a considerable financial challenge due to expenses incurred in the maintenance/replacement of failing and aging equipment. **Root Cause:** The District does not have adequate funding through Foundation School Program to provide the capital improvements budget needed to replace aging systems and equipment.

Problem Statement 7: The staff turnover rate has seen a drastic and sustained increase during the last three years. **Root Cause:** Staff members decide to leave the District due to a lack of opportunities for promotion, lower pay than surrounding districts, and a high workload.

Problem Statement 8: Enrollment growth and the decrease in state funding have placed pressure on staff to meet our students' needs. **Root Cause:** Reductions in State funding have decreased budget for staffing and resources, resulting in the need to serve more students with fewer resources .

Perceptions

Perceptions Summary

Lago Vista ISD is a small but growing district with a trusting, well-educated community of stakeholders. The District has experienced both academic and athletic success, which has helped to bolster local pride in the District. There are many active local civic organizations and strong community leadership. A high percentage of staff are also local residents with children and family members within the school system.

Lago Vista ISD has experienced challenges in the safety and security of facilities, which are areas that will be strongly emphasized in the 2018-2019 school year. While programs and personnel have achieved state and regional recognition and efforts have made Lago Vista ISD a safer and healthier place to be, there have been challenges traceable to the 2010-2011 budget cuts that have impacted both security and safety of facilities across the District.

Campus culture and morale have been positively impacted by the support demonstrated by the community with the passing of the bond to build the new Lago Vista High School facility, as well as the recent passage of the TRE and the infrastructure bond passed in 2017. However, the legislature's 4 billion dollar cut in the Foundation School Program and the loss of ASATR funding (9% of the District's operating budget) threaten the future financial viability of programs and facility maintenance. Teachers, principals, and District administration perceive these State-level cuts as a lack of support. District and campus administrators are keenly focused on maintaining morale to ensure that staff remain positive and productive this coming year.

How are parents and the community involved with the school?

There continues to be a strong interest from parents to be better informed about District activities and to be more involved in District planning. There have been significant improvements in the process of shared decision-making with improvements in representation on the District Education Improvement Committee, as well as with other District advisory groups. These groups provide valuable input for the District and continue to function with above 50% attendance and participation. However, there continues to be a need to increase the role of school committees and decision-making bodies and to use the feedback from these groups to help generate solutions to identified problems within the organization. Parent feedback from the annual survey indicates that parents do not feel appropriately involved in planning or decision-making.

How effective are communications such as the schools' website, mobile app, letters, newspaper articles, etc.?

Over the past three years, there have been marked improvements in the coordination of District communications through the use of ParentLink and weekly/bi-weekly campus newsletters, as well as improvements in the provision of Spanish-translated documents. Lago Vista ISD has improved information transparency, primarily through the online posting of data and use of electronic communication systems, but there are still opportunities for improvement.

Perceptions Strengths

Strong Community Involvement. Lago Vista ISD benefits from high levels of involvement from many local civic organizations and community members.

Improvements in Communication. Survey results indicate that parents feel well informed and appreciate the increase in information provided through regular newsletters and social media.

Problem Statements Identifying Perceptions Needs

Problem Statement 1: There is a need to increase the active engagement between Lago Vista ISD and the surrounding community. **Root Cause:** Due to a shortage of external communication channels (e.g., local print newspaper, radio station, and media outlets who are willing to engage with the District), the District must effectively engage with the community's online newspaper and provide more regular informational updates through the District's social media channels.

Problem Statement 2: Parent feedback from the annual survey indicates that parents do not feel appropriately involved in planning or decision-making. **Root Cause:** A continued emphasis should be placed on utilizing stakeholder feedback to make decisions at all levels of the organization.

Problem Statement 3: There is a community perception that we have some students that are being bullied. **Root Cause:** There is an unclear understanding of the definition of bullying. Students are in need of additional instruction and support related to social skills development and social emotional learning.

Comprehensive Needs Assessment Data Documentation

The following data were used to verify the comprehensive needs assessment analysis:

Improvement Planning Data

- District goals
- Current and/or prior year(s) campus and/or district improvement plans
- Campus and/or district planning and decision making committee(s) meeting data
- State and federal planning requirements

Accountability Data

- Texas Academic Performance Report (TAPR) data
- Domain 1 - Student Achievement
- Domain 2 - Student Progress
- Domain 3 - Closing the Gaps
- System Safeguards and Texas Accountability Intervention System (TAIS) data
- Critical Success Factor(s) data
- Accountability Distinction Designations
- Federal Report Card Data
- PBMAS data

Student Data: Assessments

- State and federally required assessment information (e.g. curriculum, eligibility, format, standards, accommodations, TEA information)
- State of Texas Assessments of Academic Readiness (STAAR) current and longitudinal results, including all versions
- STAAR End-of-Course current and longitudinal results, including all versions
- STAAR Released Test Questions
- STAAR EL Progress Measure data
- Texas English Language Proficiency Assessment System (TELPAS) results
- Texas Primary Reading Inventory (TPRI), Tejas LEE, or other alternate early reading assessment results
- Postsecondary college, career or military-ready graduates data
- Advanced Placement (AP) and/or International Baccalaureate (IB) assessment data
- SAT and/or ACT assessment data
- PSAT and/or ASPIRE
- Student Success Initiative (SSI) data for Grades 5 and 8
- SSI: Istation Indicators of Progress (ISIP) accelerated reading assessment data for Grades 3-5 (TEA approved statewide license)
- SSI: Think Through Math assessment data for Grades 3-8 and Algebra I (TEA approved statewide license)
- Observation Survey results

Student Data: Student Groups

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress for each group
- Special Programs data, including number of students, academic achievement, discipline, attendance, and rates of progress for each student group
- Economically Disadvantaged / Non-economically disadvantaged performance, progress, and participation data,
- Male / Female performance, progress, and participation data
- Special education population, including performance, discipline, progress, and participation data
- At-Risk population, including performance, progress, discipline, attendance, and mobility
- EL or LEP data, including academic achievement, progress, support and accommodation needs, race, ethnicity, gender, etc.
- Career and Technical Education (CTE) data, including academic achievement, progress, program growth, race, ethnicity, gender, etc.
- Section 504 data
- Homeless data
- Gifted and talented data
- Dyslexia Data
- Response to Intervention (RtI) student achievement data

Student Data: Behavior and Other Indicators

- Completion rates and/or graduation rates data
- Annual dropout rate data
- Attendance data
- Discipline records
- Violence and/or violence prevention records
- Tobacco, alcohol, and other drug-use data
- Student surveys and/or other feedback
- School safety data

Employee Data

- Professional learning communities (PLC) data
- Staff surveys and/or other feedback
- State certified and high quality staff data
- Teacher/Student Ratio
- Campus leadership data
- Campus department and/or faculty meeting discussions and data
- Professional development needs assessment data
- Evaluation(s) of professional development implementation and impact

Parent/Community Data

- Parent surveys and/or other feedback
- Community surveys and/or other feedback

Support Systems and Other Data

- Organizational structure data
- Processes and procedures for teaching and learning, including program implementation
- Communications data
- Capacity and resources data
- Budgets/entitlements and expenditures data
- Study of best practices
- Action research results
- Other additional data

Goals

Goal 1: Curriculum, Instruction, & Student Achievement:

Maximize student achievement by providing quality instruction and educational programs that meet the needs of all students, by developing an extensive curriculum that emphasizes collaboration, critical thinking, and creativity, by using high quality instructional strategies.

Performance Objective 1: Ensure the availability of a guaranteed and viable curriculum, the use of high quality instructional strategies, and the use of innovative teaching practices and programs to meet the instructional needs of all student populations.

Evaluation Data Source(s) 1: In 2018-2019, the Lago Vista ISD Professional Learning Community (PLC) process will be utilized to review and revise the aligned curriculum documents for all content areas. District curriculum documents will address the identified needs of students, provide support for a variety of learner types, and provide support for quality teaching and learning. Classroom walkthroughs and observations will reflect the use of the Fundamental 5, HEAT, and other core instructional principles listed in the Lago Vista ISD NexGen Learning Model.

Summative Evaluation 1:

TEA Priorities: 1. Recruit, support, retain teachers and principals.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
<p>PBMAS</p> <p>Critical Success Factors CSF 4 CSF 7</p> <p>1) Provide PLC support for continued implementation of the Lago Vista ISD curriculum process, which aligns to the TEKS, integrates the English Language Proficiency Standards (ELPS), and establishes rigorous standards through performance assessments based on "unwrapped" standards. (PBMAS ESSA-1.iii-v)</p>	2.4	Deputy Superintendent; Campus Principals; Instructional Specialists; Teacher Leaders; Teachers	Lago Vista ISD Curriculum Documents will align to the TEKS, integrate the English Language Proficiency Standards (ELPS), and establish rigorous standards through performance assessments based on "unwrapped" standards.			
Problem Statements: Student Academic Achievement 1, 2						

<p style="text-align: center;">PBMAS Critical Success Factors CSF 1 CSF 7</p> <p>2) Provide a balanced literacy instructional model that includes the instructional components of phonemic awareness, phonics, semantics and syntax, reading /thinking together, shared reading, guided reading, strategic reading, independent reading, modeled writing, shared writing, interactive writing, guided writing, and independent writing. (PBMAS SPED 1.ii; PBMAS SPED-3.iv; PBMAS ESSA-1.v; PBMAS SPED-1.v; PBMAS SPED-3.iv)</p>	2.4	Deputy Superintendent; Campus Principals; Teachers	Student skills in literacy (reading and writing) will improve.			
<p>Problem Statements: Student Academic Achievement 5, 6</p>						
<p style="text-align: center;">PBMAS Critical Success Factors CSF 1 CSF 7</p> <p>3) Provide a balanced mathematics instructional model that ensures the development of computational skills, mathematical reasoning and problem-solving abilities, conceptual understanding, and demonstration of mathematical understanding in a variety of assessment formats, including critical writing. (PBMAS SPED 1.i; PBMAS SPED-3.i)</p>	2.4	Deputy Superintendent; Campus Principals; Teachers	Student skills in mathematics will improve.			
<p>Problem Statements: Student Academic Achievement 7 Funding Sources: Fund 199 - General Fund - 500.00</p>						
<p style="text-align: center;">PBMAS Critical Success Factors CSF 1 CSF 7</p> <p>4) Provide a hands-on science instructional model that promotes student inquiry and a real-world understanding of science, engineering, technology, and mathematics through a focus on standards-based conceptual understanding, student application of skills, and critical writing. (PBMAS ESSA-1.iii; PBMAS SPED-1.iii; PBMAS SPED-3.ii)</p>	2.4	Deputy Superintendent; Campus Principals; Teachers	Student skills in scientific inquiry and knowledge will improve.			
<p>Problem Statements: Student Academic Achievement 9</p>						

<p align="center">PBMAS</p> <p align="center">Critical Success Factors</p> <p align="center">CSF 1 CSF 7</p> <p>5) Provide a student-centered social studies instructional model that integrates content literacy strategies, critical writing, primary source analysis, and emphasizes the roles and responsibilities of global citizenship by recognizing the interconnectedness between global issues and the actions and decisions of ordinary citizens.</p> <p>(PBMAS ESSA-1.iv; PBMAS SPED-1.iv)</p>	2.4	Deputy Superintendent; Campus Principals; Teachers	Students will have a strong foundation in social studies skills.			
	Problem Statements: Student Academic Achievement 8					
<p align="center">Critical Success Factors</p> <p align="center">CSF 1 CSF 7</p> <p>6) Provide continued staff development for teachers in the areas of Sheltered Instruction Observation Protocol (SIOP) to help teachers plan and deliver lessons that allow English Language Learners to acquire academic knowledge as they develop English language proficiency.</p>	2.4	Deputy Superintendent; Campus Principals; District ESL Specialist; Teachers	Teachers will effectively implement Sheltered Instruction Observation Protocol resulting in increased academic success of our English Language Learners.			
	Problem Statements: Student Academic Achievement 1 Funding Sources: PIC 25 - Bilingual & ESL Education - 7236.00					
<p align="center">Critical Success Factors</p> <p align="center">CSF 1 CSF 2 CSF 3 CSF 6 CSF 7</p> <p>7) Continue to provide professional development and appropriate resources and support for ongoing instructional programs and the implementation of major District initiatives, including, but not limited to: Fundamental 5; Critical Writing; HEAT; Technology Integration; Differentiated Instruction; Balanced Literacy & Math; Professional Learning Communities; Response to Intervention; Understanding Cognitive Level of the TEKS; Performance Assessments; Sheltered Instruction; Positive Behavior Interventions and Supports; Data Analysis; and Inclusion through the Co-Teaching Model.</p>		Superintendent; Deputy Superintendent; Campus Principals	Teacher surveys will indicate that they feel equipped to implement the District initiatives and walkthrough/teacher evaluation data will indicate that district initiatives are being well-implemented.			
	Problem Statements: Student Academic Achievement 1 Funding Sources: Fund 255 - Title II - 30776.00					
<p align="center">  = Accomplished  = No Progress  = Discontinue </p>						

Performance Objective 1 Problem Statements:

Student Academic Achievement

<p>Problem Statement 1: There are District curriculum documents for various courses/grade-levels that do not meet expectations because they a) do not exist, or b) need improvement to emphasize authentic assessment of mastery, the integration of technology resources, and/or the differentiation needed to appropriately implement the English Language Proficiency Standards (ELPS). Root Cause 1: The instructional leadership and monitoring provided by campus principals has been inconsistent from campus to campus. Due to staffing resources, there is not a designated District-level curriculum position to help ensure the fidelity and/or monitoring of implementation.</p>
<p>Problem Statement 2: The District's Response to Intervention (RtI) model has not been fully implemented on each campus. Root Cause 2: Campus structures to protect time for RtI meetings and expectations have not existed with consistency on each campus.</p>
<p>Problem Statement 5: 22% of Lago Vista ISD students did not achieve the approaches grade level standard or above on the 2018 Writing STAAR (an improvement of 2% over 2016-2017). Root Cause 5: There is a lack of expectation and accountability at each grade-level for writing across the curriculum.</p>
<p>Problem Statement 6: 15% of Lago Vista ISD students did not achieve the approaches grade level standard or above on the 2018 Reading STAAR (an improvement of 3% over 2016-2017). Root Cause 6: Lago Vista ISD lacks a valid, reliable diagnostic tool to identify current levels of student performance in reading and to support the development of targeted intervention plans to meet student needs.</p>
<p>Problem Statement 7: 10% of Lago Vista ISD students did not achieve the approaches grade level or above on the 2018 Math STAAR (an improvement of 6% over 2016-2017). Root Cause 7: Lago Vista ISD lacks a valid, reliable diagnostic tool to identify current levels of student performance in math and to support the development of targeted interventions to meet student needs.</p>
<p>Problem Statement 8: 25% of Lago Vista ISD students did not achieve the approaches grade level or above on the 2018 Social Studies STAAR (a decrease of 5% from 2016-2017). Root Cause 8: Vertical alignment in social studies is lacking due to separation of campuses/teachers, lack of time to vertically plan with grade levels above and below, and teacher turnover.</p>
<p>Problem Statement 9: 15% of Lago Vista ISD students did not achieve the approaches grade level or above on the 2017 Science STAAR (which is the same as 2016-2017). Root Cause 9: Vertical alignment in science is lacking due to separation of campuses/teachers, lack of time to vertically plan with grade levels above and below, and teacher turnover.</p>

Goal 1: Curriculum, Instruction, & Student Achievement:

Maximize student achievement by providing quality instruction and educational programs that meet the needs of all students, by developing an extensive curriculum that emphasizes collaboration, critical thinking, and creativity, by using high quality instructional strategies.

Performance Objective 2: Ensure the use of targeted, research-based interventions and support to meet the academic needs of all student populations, including at-risk.

Evaluation Data Source(s) 2: In 2018-2019, all campuses in Lago Vista ISD will fully implement the District processes for Response to Intervention (RtI).

Summative Evaluation 2:

TEA Priorities: 4. Improve low-performing schools.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
<p>PBMAS Critical Success Factors CSF 1 CSF 2</p> <p>1) Utilize consistent procedures for each campus to identify, intervene, and monitor the progress of at-risk students, PK-12. (PBMAS ESSA-1.iii-v; PBMAS SPED 1.i-v)</p>	2.6	Deputy Superintendent; Campus Principals; Campus Counselors; Registrars; Campus Instructional Specialists; Student & Family Support Coordinator; Teachers	PEIMS Data Monitoring; Delivery of Interventions; Progress Monitoring Documentation			
	Problem Statements: Student Academic Achievement 2					
<p>PBMAS Critical Success Factors CSF 1 CSF 2</p> <p>2) Provide all students in grades K-5 with dedicated time in the instructional day to receive Tier II RtI interventions using researched based instructional materials to strengthen foundational skills in reading, writing, and mathematics. (PBMAS SPED 1.i; PBMAS SPED-3.i; PBMAS SPED 1.ii; PBMAS SPED-3.iv)</p>	2.6	Deputy Superintendent; LVES Campus Principal; Teachers	Purchase of Materials; Tier II-III Data; Progress Monitoring Documentation			
	Problem Statements: Student Academic Achievement 2					

<p align="center">PBMAS Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 5 CSF 7</p> <p>3) Provide K-8 instructional intervention specialists for math to work cooperatively with teachers, parents, and other personnel to develop and deliver instructional interventions to meet individual student needs. (PBMAS SPED 1.i; PBMAS SPED-3.i)</p>	2.6	Deputy Superintendent; LVES Campus Principal; LVIS Campus Principal; LVMS Campus Principal	Students with content gaps will receive quality instructional interventions related to their individual needs.			
<p>Problem Statements: Student Academic Achievement 7 Funding Sources: Fund 211 - Title I, Part A - 56514.00</p>						
<p align="center">PBMAS Critical Success Factors CSF 1</p> <p>4) Provide students in grades 9-12 who are performing below grade-level in reading and math with researched based instructional materials. (PBMAS SPED-3.iv; PBMAS SPED-3.i)</p>	2.6	Deputy Superintendent; LVHS Campus Principal	Purchase of research-based materials; Progress Monitoring Documentation			
<p>Funding Sources: PIC 24 - Accelerated Education - 1000.00</p>						
<p align="center">Critical Success Factors CSF 1</p> <p>5) Provide technology-based credit recovery course options to seniors who are at-risk of not achieving a four-year graduation plan or dropping out due to lost credits from course failure and/or attendance.</p>	2.6	Deputy Superintendent; LVHS Campus Principal; LVHS Campus Counselor	Purchase of Credit Recovery Software; Odyssey Reports; Credit Recovery Documentation			
<p>Funding Sources: PIC 24 - Accelerated Education - 8000.00</p>						
<p align="center">PBMAS Critical Success Factors CSF 1</p> <p>6) Provide and maintain District-wide dyslexia services, with particular emphasis on the delivery of intensive, systematic, multi-sensory, and research-based instruction through programs such as BLS. [TEC 11.252(a)(3)(B)(iv)] (PBMAS SPED 1.ii; PBMAS SPED-3.iv)</p>	2.4	Deputy Superintendent; Director of Special Education/504; Campus Principals; District Dyslexia Specialist; Special Education Teachers	Delivery of general education and special education dyslexia services; Progress Monitoring Documentation			
<p align="center">Critical Success Factors CSF 1</p> <p>7) Identify and monitor student success of students identified as at-risk of dropping out, including those identified as homeless, and ensure the provision of information on community and campus resources to help meet their academic needs.</p>	2.6	Deputy Superintendent; Campus Principals; Campus Counselors	Identification Processes and Protocol; Identification Documentation; Service Coordination Records			

<p align="center">Critical Success Factors CSF 1</p> <p>8) Provide pregnancy-related support services to any qualifying students during the pregnancy prenatal and postpartum periods to help students adjust academically, mentally, and physically and stay in school. Services include counseling, health services, government agency/community organization service coordination, and compensatory education home instruction.</p>		Deputy Superintendent; Student & Family Support Coordinator; LVHS Campus Principal; LVHS Campus Counselor; LVHS Nurse	Documentation of Pregnancy Related Services			
Funding Sources: PIC 24 - Accelerated Education - 2500.00						
<p align="center">Critical Success Factors CSF 3</p> <p>9) Provide annual training to homeless liaison and federal programs coordinator regarding recent federal and state program requirements and best practices.</p>	2.6	Deputy Superintendent	Documentation of Training			
Funding Sources: PIC 24 - Accelerated Education - 500.00						
<p align="center">PBMAS Critical Success Factors CSF 1</p> <p>10) Provide a mathematics elective for all 6-8th graders who demonstrate need to provide hands on application and enrichment for essential math skills, such as addition, subtraction, multiplication, and division; decimals; perfect squares; integers; mental math skills; estimation skills; and analysis of word problems. (PBMAS SPED 1.i; PBMAS SPED-3.i)</p>	2.6	Deputy Superintendent; LVMS Principal; LVMS Title I Math Interventionist	Course Enrollment; Course Curriculum & Resources; Progress Monitoring Documentation			
<p align="center">Critical Success Factors CSF 1</p> <p>11) Provide a high school learning lab elective course to deliver tutoring and classroom content support that focuses on addressing specific content area needs and building study skills. Credit recovery will also be delivered through this course.</p>	2.6	Deputy Superintendent; LVHS Principal	Course Enrollment; Course Curriculum & Resources; Student Progress Monitoring; Credit Completion through Credit Recovery			
<p align="center">PBMAS Critical Success Factors CSF 1</p> <p>12) Provide the Strategic Learning for Math course to focus on mathematical learning strategies for under prepared mathematics students, particularly those who were unsuccessful on the Algebra I EOC examination. (PBMAS SPED-3.i)</p>	2.6	Deputy Superintendent; LVHS Principal	Course Enrollment; Course Curriculum & Resources; Student Progress Monitoring; Credit Completion; Algebra I EOC Pass Rate for Repeat Testers			
Problem Statements: Student Academic Achievement 7						

<p align="center">PBMAS Critical Success Factors CSF 1</p> <p>13) Provide the Writing Lab (Business English) elective course to focus on providing under prepared students with an understanding of the recursive nature of the writing process, effectively applying the conventions of usage and the mechanics of written English. This course is for students who were unsuccessful on the English I or II EOC examinations. (PBMAS SPED-3.iv)</p>	2.6	Deputy Superintendent; LVHS Principal	Course Enrollment; Course Curriculum & Resources; Student Progress Monitoring; Credit Completion; English I and II EOC Pass Rate for Repeat Testers			
	Problem Statements: Student Academic Achievement 5, 6					
<p align="center">PBMAS Critical Success Factors CSF 1</p> <p>14) Provide a K-4 early literacy instructional paraprofessional to deliver interventions and instructional delivery through the tiered intervention process to document students' learning difficulties, provide ongoing assessment, and deliver early interventions to students at risk for dyslexia or other reading difficulties. (PBMAS ESSA-1.ii; PBMAS SPED 1.ii; PBMAS SPED-3.iv)</p>	2.6	Deputy Superintendent; LVES Campus Principal	Hiring and retention of quality instructional paraprofessional; Delivery and Documentation of Interventions			
	Problem Statements: Student Academic Achievement 6, 10					
<p align="center">PBMAS Critical Success Factors CSF 1 CSF 2 CSF 4</p> <p>15) Provide an additional section of Algebra I at LVHS that will reduce the average class size in Algebra I, which will provide a more optimal environment that will allow instructors to provide targeted support and interventions based to address student needs. (PBMAS SPED-3.i)</p>	2.6	Deputy Superintendent; LVHS Campus Principal	Student:Teacher Ratios in Algebra I courses; Student Progress Monitoring; Algebra I EOC Pass Rate for First-Time Testers at LVHS			
	Problem Statements: Student Academic Achievement 7, 11					
<p align="center">  = Accomplished  = No Progress  = Discontinue </p>						

Performance Objective 2 Problem Statements:

<p>Student Academic Achievement</p> <p>Problem Statement 2: The District's Response to Intervention (RtI) model has not been fully implemented on each campus. Root Cause 2: Campus structures to protect time for RtI meetings and expectations have not existed with consistency on each campus.</p>

<p>Problem Statement 5: 22% of Lago Vista ISD students did not achieve the approaches grade level standard or above on the 2018 Writing STAAR (an improvement of 2% over 2016-2017). Root Cause 5: There is a lack of expectation and accountability at each grade-level for writing across the curriculum.</p>
<p>Problem Statement 6: 15% of Lago Vista ISD students did not achieve the approaches grade level standard or above on the 2018 Reading STAAR (an improvement of 3% over 2016-2017). Root Cause 6: Lago Vista ISD lacks a valid, reliable diagnostic tool to identify current levels of student performance in reading and to support the development of targeted intervention plans to meet student needs.</p>
<p>Problem Statement 7: 10% of Lago Vista ISD students did not achieve the approaches grade level or above on the 2018 Math STAAR (an improvement of 6% over 2016-2017). Root Cause 7: Lago Vista ISD lacks a valid, reliable diagnostic tool to identify current levels of student performance in math and to support the development of targeted interventions to meet student needs.</p>
<p>Problem Statement 10: In 2017-2018, elementary students did not meet the goal of at 80% of students reading at or above grade level by the end of the year. Root Cause 10: Students struggled with meeting fluency expectations and/or the writing components on Developmental Reading Assessments (DRA).</p>
<p>Problem Statement 11: Students with Special Education indicators are performing well below their peers in all areas. Root Cause 11: Students with Special Education indicators have gaps in their learning and difficulty with accessing grade level curriculum, but are expected to pass a grade level exam.</p>

Goal 1: Curriculum, Instruction, & Student Achievement:

Maximize student achievement by providing quality instruction and educational programs that meet the needs of all students, by developing an extensive curriculum that emphasizes collaboration, critical thinking, and creativity, by using high quality instructional strategies.

Performance Objective 3: Improve academic achievement on the state assessments for all students and all subpopulations in reading/language arts, math, science, and social studies to achieve the highest accountability rating from the State of Texas.

Evaluation Data Source(s) 3: In 2018-2019, Lago Vista ISD will meet the Federal System Safeguard Targets of 95% of students meeting the Level II standards in Reading and Math and will meet a local target of 91% of students meeting the Level II standards in Science and Social Studies.

Summative Evaluation 3:

TEA Priorities: 2. Build a foundation of reading and math.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
<p>Critical Success Factors CSF 2</p> <p>1) Implement a consistent diagnostic assessment model and analyze data in Eduphoria Aware to information Response to Intervention (Rtl) processes.</p>	2.6	Superintendent; Deputy Superintendent; Campus Principals	Diagnostic data will be used to identify students in need of intervention and to progress monitor.			
<p>Problem Statements: Student Academic Achievement 2, 3, 6, 7, 10, 11 Funding Sources: Fund 199 - General Fund - 6135.00, Instructional Materials Allotment - 4000.00</p>						
<p>Critical Success Factors CSF 1 CSF 2 CSF 7</p> <p>2) Provide professional development for the creation and implementation of formative assessments to assist in monitoring achievement, including matching rigor of the questions to the requirements of the TEKS and using data to write and review assessment items.</p>		Deputy Superintendent; Campus Principals	Professional Development Sessions & Sign-In Sheets; Formative Assessment Data			
<p>Problem Statements: Student Academic Achievement 1 Funding Sources: Fund 199 - General Fund - 2050.00</p>						

PBMAS Critical Success Factors CSF 1 3) Implement targeted interventions for students and/or groups who were unsuccessful on prior year's state assessments and/or benchmarks. This includes providing intervention course options in math to students in grades 6-12 who performed below expectations on state assessments. (PBMAS SPED 1.i; PBMAS SPED-3.i)	2.6	Deputy Superintendent; Campus Principals	Interventions Groups; Assessment & Progress Monitoring Data			
	Problem Statements: Student Academic Achievement 7					
Critical Success Factors CSF 1 CSF 2 CSF 7 4) Provide training to teachers on determining priority standards for each Lago Vista ISD curriculum unit to ensure additional emphasis on crucial standards.	2.4	Deputy Superintendent; Campus Principals	Professional Development Sessions & Sign-In Sheets; Lago Vista ISD Curriculum Documents			
	Problem Statements: Student Academic Achievement 1					
 = Accomplished  = No Progress  = Discontinue						

Performance Objective 3 Problem Statements:

Student Academic Achievement
Problem Statement 1: There are District curriculum documents for various courses/grade-levels that do not meet expectations because they a) do not exist, or b) need improvement to emphasize authentic assessment of mastery, the integration of technology resources, and/or the differentiation needed to appropriately implement the English Language Proficiency Standards (ELPS). Root Cause 1: The instructional leadership and monitoring provided by campus principals has been inconsistent from campus to campus. Due to staffing resources, there is not a designated District-level curriculum position to help ensure the fidelity and/or monitoring of implementation.
Problem Statement 2: The District's Response to Intervention (RtI) model has not been fully implemented on each campus. Root Cause 2: Campus structures to protect time for RtI meetings and expectations have not existed with consistency on each campus.
Problem Statement 3: There is not a consistent diagnostic assessment for literacy or math implemented across grade-levels to routinely assess, identify gaps in basic early reading and phonemic skills or mathematical fluency skills, plan for interventions, monitor student progress, and communicate longitudinal student performance and/or growth. Root Cause 3: This has previously been a campus-level decision, leading to inconsistency in implementation and/or lack of implementation. Furthermore, the District had not clearly set a solid expectation that this should occur at all levels.
Problem Statement 6: 15% of Lago Vista ISD students did not achieve the approaches grade level standard or above on the 2018 Reading STAAR (an improvement of 3% over 2016-2017). Root Cause 6: Lago Vista ISD lacks a valid, reliable diagnostic tool to identify current levels of student performance in reading and to support the development of targeted intervention plans to meet student needs.
Problem Statement 7: 10% of Lago Vista ISD students did not achieve the approaches grade level or above on the 2018 Math STAAR (an improvement of 6% over 2016-2017). Root Cause 7: Lago Vista ISD lacks a valid, reliable diagnostic tool to identify current levels of student performance in math and to support the development of targeted interventions to meet student needs.
Problem Statement 10: In 2017-2018, elementary students did not meet the goal of at 80% of students reading at or above grade level by the end of the year. Root Cause 10: Students struggled with meeting fluency expectations and/or the writing components on Developmental Reading Assessments (DRA).

Problem Statement 11: Students with Special Education indicators are performing well below their peers in all areas. **Root Cause 11:** Students with Special Education indicators have gaps in their learning and difficulty with accessing grade level curriculum, but are expected to pass a grade level exam.

Goal 1: Curriculum, Instruction, & Student Achievement:

Maximize student achievement by providing quality instruction and educational programs that meet the needs of all students, by developing an extensive curriculum that emphasizes collaboration, critical thinking, and creativity, by using high quality instructional strategies.

Performance Objective 4: Increase the number of students achieving the advanced level of performance on the State assessments.

Evaluation Data Source(s) 4: In 2018-2019, Lago Vista ISD will improve the percentage of students meeting the Level III standard by 2% in all subjects and grade-levels.

Summative Evaluation 4:

TEA Priorities: 2. Build a foundation of reading and math.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
<p>Critical Success Factors CSF 1</p> <p>1) Provide resources and training on using higher level questioning strategies.</p>		Deputy Superintendent; Campus Principals	Lago Vista ISD Walkthrough Data			
<p>Critical Success Factors CSF 1</p> <p>2) Continue to revise course snapshots and unit organizers to reflect higher order thinking and greater depth and complexity, using evidenced-based best practices.</p>		Deputy Superintendent; Campus Principals	Lago Vista ISD Curriculum Documents			
Problem Statements: Student Academic Achievement 1						
<p>Critical Success Factors CSF 1</p> <p>3) Integrate advanced level scoring and performance assessments (where appropriate) in all classes, particularly short answer format.</p>		Deputy Superintendent; Campus Principals	Lago Vista ISD Curriculum Documents; Lago Vista ISD Walkthrough Data			
<p>Critical Success Factors CSF 1</p> <p>4) Focus on monitoring and supporting higher order thinking strategies in daily instruction through instructional walkthroughs and feedback.</p>		Deputy Superintendent; Campus Principals	LVISD Walkthrough Data; NexGen Appraisal System Documentation			
 = Accomplished  = No Progress  = Discontinue						

Performance Objective 4 Problem Statements:

Student Academic Achievement

Problem Statement 1: There are District curriculum documents for various courses/grade-levels that do not meet expectations because they a) do not exist, or b) need improvement to emphasize authentic assessment of mastery, the integration of technology resources, and/or the differentiation needed to appropriately implement the English Language Proficiency Standards (ELPS). **Root Cause 1:** The instructional leadership and monitoring provided by campus principals has been inconsistent from campus to campus. Due to staffing resources, there is not a designated District-level curriculum position to help ensure the fidelity and/or monitoring of implementation.

Goal 1: Curriculum, Instruction, & Student Achievement:

Maximize student achievement by providing quality instruction and educational programs that meet the needs of all students, by developing an extensive curriculum that emphasizes collaboration, critical thinking, and creativity, by using high quality instructional strategies.

Performance Objective 5: Provide more opportunities for students to earn college credit through increasing the number of students taking advanced (Pre-AP, AP, and Dual Credit) courses and by increasing the number of AP exams taken and the number of exams receiving scores of 3, 4, or 5, and increasing the number of students taking dual credit courses.

Evaluation Data Source(s) 5: In 2018-2019, Lago Vista ISD will increase the percentage of students taking advanced courses by 5%, increase the percentage of students taking an AP exam by 5%, and increase the percentage of students earning a 3, 4, or 5 on an AP exam by 10%.

Summative Evaluation 5:

TEA Priorities: 3. Connect high school to career and college.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
<p>Critical Success Factors CSF 5</p> <p>1) Continue to enhance preparedness for Advanced Placement by offering Pre-AP courses and emphasizing the value of credit earned through AP exams in both individual, small group, and parent-related academic counseling conferences.</p>	3.2	LVMS Campus Principal; Campus Counselors	Enrollment Numbers in Pre-AP and AP Courses; Number of Exams Taken in AP Courses			
<p>Critical Success Factors CSF 7</p> <p>2) Continue to expand dual credit offerings by identifying and recruiting/hiring teachers who hold the appropriate credentials to obtain adjunct faculty status.</p>		LVHS Principal	Number of Teachers with Appropriate Credentials for Dual Credit; Expansion of Dual Credit Course Offerings			
<p>Critical Success Factors CSF 7</p> <p>3) Continue to expand Advanced Placement offerings by identifying and recruiting/hiring teachers who hold the appropriate credentials to teach AP, or who are willing to attend the summer training.</p>		LVHS Principal	Number of Teachers with Appropriate Credentials for Advanced Placement; Expansion of Advanced Placement Course Offerings			
Funding Sources: PIC 31 - High School Allotment - 175759.55						

<p>Critical Success Factors CSF 1 CSF 5</p> <p>4) Provide information to students and parents regarding graduation plans, including information on performance acknowledgements for Outstanding Performance on College Board Advanced Placements tests and for Outstanding Performance in Dual Credit Courses.</p>		Campus Counselors	Notifications; Number of Students Earning Performance Acknowledgments			
<p>Critical Success Factors CSF 7</p> <p>5) Ensure that all Advanced Placement teachers and Pre-AP teachers attend the appropriate College Board Summer Institute every three years.</p>		Deputy Superintendent; Campus Principals	Training Documentation			
<p>Critical Success Factors CSF 7</p> <p>6) Ensure that all OnRamps teachers attend the appropriate OnRamps Summer Institute and attended required continuing education.</p>		Deputy Superintendent; Campus Principals	Training Documentation			
Funding Sources: Fund 199 - General Fund - 1500.00						
<p>7) Continue with first year implementation of the AP Capstone Program.</p>		Deputy Superintendent; LVHS Campus Principal	AP Capstone Designation			
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>100% = Accomplished</p> </div> <div style="text-align: center;">  <p>0% = No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>						

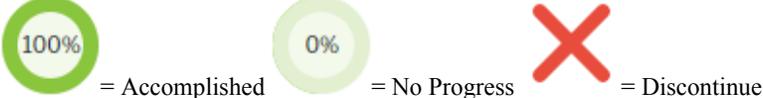
Goal 1: Curriculum, Instruction, & Student Achievement:

Maximize student achievement by providing quality instruction and educational programs that meet the needs of all students, by developing an extensive curriculum that emphasizes collaboration, critical thinking, and creativity, by using high quality instructional strategies.

Performance Objective 6: Monitor student attendance to prevent truancy and to improve overall attendance to exceed 98%.

Evaluation Data Source(s) 6: In 2018-2019, the PEIMS end of year attendance data for Lago Vista ISD will reflect an overall attendance rate that exceeds 98%.

Summative Evaluation 6:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
Critical Success Factors CSF 5 1) Provide information to parents regarding the importance of student attendance through the District's "Missing School Matters" campaign.		Deputy Superintendent; Communications Coordinator; Campus Principals	Notifications; Student Attendance Rates			
	Problem Statements: Demographics 2					
2) Follow Texas Education Code for attendance, including parent notification and involving courts, when needed.		Campus Principals; Campus Assistant Principals; Attendance Clerks	Notifications; Student Attendance Rates			
	Problem Statements: Demographics 2					
3) UIL sponsors monitor attendance and enforce UIL guideline of 50% of the school day.		Campus Principals; Campus Assistant Principals; Attendance Clerks; UIL sponsors	Notifications; Student Attendance Rates			
	Problem Statements: Demographics 2					
						

Performance Objective 6 Problem Statements:

Demographics

Problem Statement 2: Lago Vista ISD student attendance rates continue to be in the bottom quartile for our comparison group. **Root Cause 2:** Unexcused absences are caused by a variety of factors, such as any student or family health issues, real or perceived safety issues at school or in transit, the level of family support for educational values, peer influence, or other high-risk/critical situations experienced by either the student or his/her family members.

Goal 1: Curriculum, Instruction, & Student Achievement:

Maximize student achievement by providing quality instruction and educational programs that meet the needs of all students, by developing an extensive curriculum that emphasizes collaboration, critical thinking, and creativity, by using high quality instructional strategies.

Performance Objective 7: Provide expanded opportunities for students to participate in Career and Technology Education, fine arts, health/physical education, extracurricular programs, and other special programs.

Evaluation Data Source(s) 7: In 2018-2019, Lago Vista ISD will increase student participation for students in Career and Technology Education, fine arts, health/physical education, extracurricular programs, and other special programs, adding additional options, as appropriate.

Summative Evaluation 7:

TEA Priorities: 3. Connect high school to career and college.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
1) Continue to improve the District Career and Technology Education plan focused on expanding course offerings aligned to the Career and Technology Education career clusters, articulating workforce dual credit, where applicable, and ensuring appropriate non-traditional CTE completion rates for both genders.		Superintendent; Deputy Superintendent; LVHS Principal; LVHS Assistant Principal; LVHS Counselor	CTE Plan; Expanded Course Offerings in CTE; Availability of Articulated Workforce Dual Credit; PBMAS CTE Indicator 8 Data			
PBMAS 2) Use formal and informal data to analyze student participation in identified programs to ensure that the population appropriately reflects District demographics, as well as rates of participation that closely mirror that of the state. (PBMAS SPED-6)		Superintendent; Deputy Superintendent; Director of Special Education/504; Campus Principals	Student Participation Rates in Special Programs			
3) Develop quality physical education programs that are developmentally and sequentially appropriate.		Deputy Superintendent; Campus Principals; Physical Education Teachers	Alignment of Program to State Objectives (TEKS); Student & Parent Feedback			
4) Provide State-approved Coordinated School Health components into the curriculum.		Deputy Superintendent; Campus Principals; District Nurse; Campus Nurses; Health Teachers	Integration of Coordinated School Health Components into the LVISD Curriculum			

Goal 1: Curriculum, Instruction, & Student Achievement:

Maximize student achievement by providing quality instruction and educational programs that meet the needs of all students, by developing an extensive curriculum that emphasizes collaboration, critical thinking, and creativity, by using high quality instructional strategies.

Performance Objective 8: Strengthen pre-referral interventions with tiered Response to Intervention (RtI) processes to ensure that special education program demographics align to District demographics.

Evaluation Data Source(s) 8: In 2018-2019, Lago Vista ISD the alignment in demographics for the special education program and the District will improve by 2%.

Summative Evaluation 8:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
<p>Critical Success Factors CSF 1 CSF 2</p> <p>1) Ensure the implementation of the District's comprehensive Response to Intervention (RtI) model to provide targeted, research-based interventions to meet the needs of individual students.</p>	2.6	Deputy Superintendent; Director of Special Education/504; Student & Family Support Coordinator; Campus Principals	Delivery of Comprehensive RtI Model; RtI Documentation			
Problem Statements: Student Academic Achievement 2						
<p>PBMAS Critical Success Factors CSF 2</p> <p>2) Continue to analyze special education referral data to identify trends in referrals that may result in over-representation and/or disproportionality. (PBMAS SPED-6)</p>		Deputy Superintendent; Director of Special Education/504; Campus Principals	Identification of Trends Leading to Over-representation and/or Disproportionality; Subsequent Strategies			
<p>Critical Success Factors CSF 1 CSF 2 CSF 7</p> <p>3) Provide general education professional development on strategies for early intervention for students who are economically disadvantaged.</p>		Deputy Superintendent; Director of Special Education/504; Student & Family Support Coordinator; Campus Principals	Professional Development Sessions & Sign-In Sheets; RtI Documentation			

<p align="center">Critical Success Factors CSF 1 CSF 2</p> <p>4) Continue to provide time for collaboration between classroom teachers and special programs staff, including ESL, to provide guidance and assistance with targeted pre-referral interventions for disproportionately referred populations.</p>		Deputy Superintendent; Director of Special Education/504; Campus Principals	Meeting Documentation; RtI Documentation			
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>= Accomplished</p> </div> <div style="text-align: center;">  <p>= No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>						

Performance Objective 8 Problem Statements:

<p>Student Academic Achievement</p>
<p>Problem Statement 2: The District's Response to Intervention (RtI) model has not been fully implemented on each campus. Root Cause 2: Campus structures to protect time for RtI meetings and expectations have not existed with consistency on each campus.</p>

Goal 1: Curriculum, Instruction, & Student Achievement:

Maximize student achievement by providing quality instruction and educational programs that meet the needs of all students, by developing an extensive curriculum that emphasizes collaboration, critical thinking, and creativity, by using high quality instructional strategies.

Performance Objective 9: Increase student achievement and access to the general curriculum for all special education students.

Evaluation Data Source(s) 9: In 2018-2019, student achievement for students in special education will improve by 5% in all areas.

Summative Evaluation 9:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
<p>Critical Success Factors CSF 1</p> <p>1) Provide individualized instructional services and supports to students identified for Special Education services by highly qualified and well-trained staff.</p>		Director of Special Education/504	Certification Records; Documentation of Special Education Services			
<p>PBMAS Critical Success Factors CSF 1</p> <p>2) Collaborate with technology staff to investigate and purchase apps intended to assist special education students in meeting individual educational goals in the mainstream classroom setting. (PBMAS S-1)</p>		Director of Special Education/504; Director of Instructional Technology; Campus Principals	Purchasing of Assistive Mobile Applications; ARD Documentation			
Funding Sources: PIC 23 - Special Education - 250.00						
<p>PBMAS Critical Success Factors CSF 7</p> <p>3) Provide staff development along with continuous classroom support and resources for differentiated instructional strategies to special education and general education staff serving students with disabilities in the least restrictive environment (LRE), with a focus on training for educators regarding their role in implementing IEP/IAPs and in making appropriate modifications and/or accommodations for learners in the general education classroom. (PBMAS SPED-4)</p>		Deputy Superintendent; Director of Special Education/504; Campus Principals	Professional Development Sessions & Sign-In Sheets; LVIDS Walkthrough Data; Special Education Documentation			

<p align="center">Critical Success Factors CSF 5</p> <p>4) Maintain a Special Education Parent Advisory to help provide an annual evaluation of programs and services for Special Education.</p>		<p>Director of Special Education/504</p>	<p>Parent Advisory Meeting Documentation; Program Evaluation</p>			
<p align="center">PBMAS Critical Success Factors CSF 2</p> <p>5) Identify special education students who need assistance to improve their performance on the STAAR tests and provide interventions and/or tutorial sessions prior to the scheduled testing dates with specialized instruction. (PBMAS SPED-1; PBMAS SPED-2; PBMAS S-3)</p>		<p>Director of Special Education/504; Campus Principals</p>	<p>Documentation of Interventions</p>			
<p align="center">PBMAS Critical Success Factors CSF 1</p> <p>6) Utilize the Standards Based Individual Education Program (SBIEP) process to ensure increased achievement and access to the general curriculum for students with disabilities. (PBMAS SPED-1; PBMAS SPED-2; PBMAS SPED-3)</p>		<p>Director of Special Education/504</p>	<p>SBIEP Process Documentation</p>			
<p align="center">PBMAS Critical Success Factors CSF 7</p> <p>7) Provide training to Special Education staff regarding federal limits on alternative assessments. (PBMAS SPED-4)</p>		<p>Director of Special Education/504</p>	<p>Professional Development Sessions & Sign-In Sheets; Alternative Assessment Data</p>			
<p align="center">Critical Success Factors CSF 1</p> <p>8) Provide training to special education staff in the areas of writing, reading, and comprehension. (PBMAS SPED 1.ii; PBMAS SPED-3.iv; PBMAS SPED-1.v; PBMAS SPED-3.iv)</p>		<p>Director of Special Education/504</p>	<p>Professional Development Sessions & Sign-In Sheets</p>			
<p align="center">  = Accomplished  = No Progress  = Discontinue </p>						

Goal 1: Curriculum, Instruction, & Student Achievement:

Maximize student achievement by providing quality instruction and educational programs that meet the needs of all students, by developing an extensive curriculum that emphasizes collaboration, critical thinking, and creativity, by using high quality instructional strategies.

Performance Objective 10: Increase student achievement and English language proficiency for all English as a Second Language (ESL) students.

Evaluation Data Source(s) 10: In 2018-2019, student achievement for students in the English as a Second Language (ESL) program will improve by 5% in all areas.

Summative Evaluation 10:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
<p>Critical Success Factors CSF 1</p> <p>1) Provide individualized instructional services and supports to students identified for ESL services by highly qualified and well-trained staff.</p>		Deputy Superintendent	Certification Records; Documentation of ESL Services			
<p>Critical Success Factors CSF 1</p> <p>2) Provide continued training and support for the LPAC decision-making process on alignment of STAAR and STAAR-L assessments.</p>		District ESL Specialist; District Testing Coordinator; Campus Principals	Professional Development Sessions & Sign-In Sheets			
<p>Critical Success Factors CSF 1</p> <p>3) Provide on-going training on the cross-curricular implementation of the English Language Proficiency Standards, specifically related to how to deliver small group instruction based on individual students' English language proficiency levels.</p>		Deputy Superintendent; District ESL Specialist; Campus Principals	Professional Development Sessions & Sign-In Sheets; TELPAS Data			
<p>PBMAS Critical Success Factors CSF 1</p> <p>4) Identify ESL students who need assistance to improve their performance on the STAAR tests and provide tutorial sessions prior to the scheduled testing dates with specialized instruction. (PBMAS ESSA-1.iii-v)</p>		District ESL Specialist; Campus Principals	Intervention Documentation; ESL STAAR Data			

Goal 2: Learning Environment:

Provide a safe, nurturing educational environment that reflects a commitment to leadership, digital citizenship, service, integrity, character, and high expectations for all students.

Performance Objective 1: Implement curriculum and programs to support character development and digital citizenship.

Evaluation Data Source(s) 1: In 2018-2019, Lago Vista ISD will have documented campus and District events to support each of the monthly Viking Character Traits.

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
Critical Success Factors CSF 6 1) Ensure that the District-wide character education program has targeted events and activities occurring at each campus.		Deputy Superintendent; Campus Principals; Campus Counselors	Character Education Program Activities			
Critical Success Factors CSF 6 2) Develop and implement campus Positive Behavior Interventions and Supports (PBIS) programs .	2.6	Deputy Superintendent; Campus Principals	Campus PBIS Program Data			
Critical Success Factors CSF 6 3) To help build a student culture of caring and respect by implementing the District's No Place for Hate initiative (Project Vinatta).		Deputy Superintendent; Campus Counselors; Project Vinatta Sponsors	Bullying Prevention Activities; Discipline Data			
Problem Statements: Perceptions 3						
Critical Success Factors CSF 6 4) Provide courses in grades 6-12, such as Viking Valor and Teen Leadership, which focus on teaching students to take responsibility for their actions, express themselves appropriately, resolve conflicts, and make difficult decisions when they arise. [TEC 11.252(3)(B)(ii)]		Deputy Superintendent; Campus Principals; Teacher(s)	Course Curriculum; Course Enrollment			
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>100% = Accomplished</p> </div> <div style="text-align: center;">  <p>0% = No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>						

Performance Objective 1 Problem Statements:

Perceptions
Problem Statement 3: There is a community perception that we have some students that are being bullied. Root Cause 3: There is an unclear understanding of the definition of bullying. Students are in need of additional instruction and support related to social skills development and social emotional learning.

Goal 2: Learning Environment:

Provide a safe, nurturing educational environment that reflects a commitment to leadership, digital citizenship, service, integrity, character, and high expectations for all students.

Performance Objective 2: Provide a positive, supportive, and safe learning environment for all students.

Evaluation Data Source(s) 2: In 2018-2019, District discipline data and survey feedback will reflect a positive, supportive, and safe learning environment for all students

Summative Evaluation 2:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
<p>Critical Success Factors CSF 6</p> <p>1) Provide required training to staff on child abuse, sexual abuse/maltreatment of children, sexual harassment, dating violence, bullying prevention, and suicide prevention. [TEC 11.252(3)(B)(i); TEC 11.252(9); TEC 11.252(3)(B)(iii); TEC 37.001; TEC 38.0041(e)]</p>		Deputy Superintendent; Campus Principals	Training Documentation			
Funding Sources: Fund 199 - General Fund - 1000.00						
<p>Critical Success Factors CSF 5 CSF 6</p> <p>2) Provide promotional materials to students, teachers, staff, and parents about StayALERT.</p>		Deputy Superintendent; Campus Principals	Notifications; StayALERT Reports			
Problem Statements: Perceptions 3						
<p>Critical Success Factors CSF 6</p> <p>3) Provide appropriate instruction and counseling to help students make appropriate decisions regarding social networking safety and prevention of cyber-bullying.</p>		Deputy Superintendent; Director of Instructional Technology; Campus Principals; Campus Counselors	Notifications; Discipline Data			
<p>Critical Success Factors CSF 6</p> <p>4) Coordinate a District-wide Red Ribbon Week to educate students on the destruction caused by drugs and alcohol and to encourage participation in substance abuse prevention activities.</p>		Deputy Superintendent; Campus Principals; Campus Counselors	Red Ribbon Week Activities; Discipline Data			
Problem Statements: Demographics 3						

<p align="center">Critical Success Factors CSF 6</p> <p>5) Conduct an annual review campus safety plans and maps of current facilities with local emergency management officials to ensure a shared understanding of safety procedures and crisis management strategies.</p>		<p>Superintendent; Campus Principals; Campus Assistant Principals</p>	<p>Annual Review Documentation</p>			
<p align="center">Critical Success Factors CSF 6</p> <p>6) Administer staff training on the District Crisis Handbook to provide appropriate protocol and resources to counselors and staff to address various crisis situations.</p>		<p>Deputy Superintendent; Director of Special Education/504; Campus Principals; Campus Counselors</p>	<p>District Crisis Handbook; Professional Development Sessions & Sign-In Sheets</p>			
<p align="center">Critical Success Factors CSF 2 CSF 6</p> <p>7) Review data related to students who are placed in DAEP, including student groups served, attendance rates, pre- and post-assessment results on state assessments, dropout rates, graduation rates, and recidivism rates.</p>		<p>Superintendent; Deputy Superintendent; Campus Principals; Campus Assistant Principals</p>	<p>Documentation of Data Review; Subsequent Strategies</p>			
<p align="center">Critical Success Factors CSF 3 CSF 6 CSF 7</p> <p>8) Continue to build capacity for providing Positive Behavioral Interventions and Supports (PBIS) to all students through training and support for campus strategy development.</p>		<p>Superintendent; Deputy Superintendent; Director of Special Education/504; Campus Principals; Campus Assistant Principals</p>	<p>PBIS Activities; Professional Development Sessions & Sign-In Sheets</p>			
<p align="center">Critical Success Factors CSF 6 CSF 7</p> <p>9) Ensure that teachers receive training for Texas Behavior Support Initiative (TBSI) relating to provide foundational knowledge for the use of positive behavior interventions and supports for all students, including those with disabilities.</p>		<p>Deputy Superintendent; Director of Special Education/504; Campus Principals</p>	<p>Training(s) held; Sign-in Sheets</p>			
<p align="center">Critical Success Factors CSF 6</p> <p>10) Assess campus discipline and safety programs by reviewing discipline reports and other data on drug-use and violence and use the information to develop plans to refine prevention programming to address identified problems and/or needs. [TEC 11.252(3)(B)(iii); TEC 11.252(3)(E)]</p>		<p>Superintendent; Deputy Superintendent; Campus Principals</p>	<p>Analysis of Campus and Safety Data; Existence/Refinement of Programs to Address Identified Areas of Need</p>			
<p align="center">  = Accomplished  = No Progress  = Discontinue </p>						

Performance Objective 2 Problem Statements:

Demographics

Problem Statement 3: Although disciplinary infractions for prohibited substances were reduced by 40% in 2016-2017, student disciplinary actions related to prohibited substances in Lago Vista ISD remain high (the equivalent of 3 per month in 2017-2018). **Root Cause 3:** Students who arrive to school under the influence often feel assured that the physical signs of impairment are harder to document than possession, and thus punishment can be more easily avoided. Students who possess prohibited substances at school typically plan to engage in the selling/purchasing of the substances with another student. There is a large number of students addicted to vaping.

Perceptions

Problem Statement 3: There is a community perception that we have some students that are being bullied. **Root Cause 3:** There is an unclear understanding of the definition of bullying. Students are in need of additional instruction and support related to social skills development and social emotional learning.

Goal 2: Learning Environment:

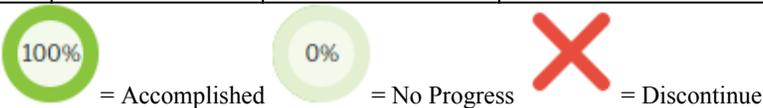
Provide a safe, nurturing educational environment that reflects a commitment to leadership, digital citizenship, service, integrity, character, and high expectations for all students.

Performance Objective 3: Increase opportunities for secondary students to engage in relevant work in the community (i.e., mentorships, apprenticeships, community service).

Evaluation Data Source(s) 3: In 2018-2019, Lago Vista ISD will have a net increase of documented opportunities for secondary students to engage in relevant work in the community.

Summative Evaluation 3:

TEA Priorities: 3. Connect high school to career and college.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
<p>Critical Success Factors CSF 1 CSF 5 CSF 6</p> <p>1) Encourage Lago Vista High School students to participate in the Gifted and Talented Independent Study Mentorship Program.</p>		LVHS Campus Counselor; LVHS Campus G/T Facilitator	Program Notifications; Student Enrollment in G/T ISM			
<p>Critical Success Factors CSF 5 CSF 6</p> <p>2) Utilize the District website to highlight participation in community service throughout the District.</p>		Communications Coordinator	Availability of Community Service Information on District Website			
<p>3) Continue offering the innovative course "Peer Assistance for students with Disabilities" at Lago Vista High School to promote an inclusive educational environment for special education students.</p>		Deputy Superintendent; Director of Special Education/504; LVHS Campus Principal; LVHS Campus Counselor	Student Enrollment in the Course; Documentation of Course Activities			
						

Goal 2: Learning Environment:

Provide a safe, nurturing educational environment that reflects a commitment to leadership, digital citizenship, service, integrity, character, and high expectations for all students.

Performance Objective 4: Advance student learning by modeling, promoting, and supporting the use of digital tools for communication, collaboration, critical thinking, and creativity.

Evaluation Data Source(s) 4: In 2018-2019, instructional walkthrough data at all four campuses in Lago Vista ISD will indicate an improvement in the use of digital tools for communication, collaboration, critical thinking, and creativity.

Summative Evaluation 4:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
Critical Success Factors CSF 1 1) Continue implementing District sustainability plan for the NexGen Mobile Learning initiative.		Superintendent; Deputy Superintendent; Director of Technology; Campus Principals	Sustainability Plan; Scale-Up Plan			
	Problem Statements: School Processes & Programs 4, 5					
Critical Success Factors CSF 7 2) Provide staff development in technology and mobile device learning.		Deputy Superintendent; Campus Principals	Professional Development Sessions & Sign-In Sheets			
	Funding Sources: Fund 255 - Title II - 2000.00					
Critical Success Factors CSF 7 3) Establish and coordinate time for instructional staff to collaborate and plan for technology use in instruction.		Director of Instructional Technology; Campus Principals	Documentation of Collaborative Planning Meetings			
	4) Provide clear expectations regarding the instructional use of mobile learning devices.		Superintendent; Deputy Superintendent; Director of Instructional Technology; Director of Technology; Campus Principals	Notification of Expectations; Professional Development Sessions & Sign-In Sheets		
Funding Sources: Fund 199 - General Fund - 5358.00						



= Accomplished



= No Progress



= Discontinue

Performance Objective 4 Problem Statements:

School Processes & Programs

Problem Statement 4: The increase in technology devices across the District has increased related needs, such as device maintenance, repairs, teacher training, and systems integrations needed to provide instructional resources (uploads, downloads, user names, passwords, etc.). **Root Cause 4:** There is a need to examine the sufficiency of staff allocations within the technology department, especially as it relates to providing support for instructional technology.

Problem Statement 5: Though technology saturation meets District goals, aging devices and increased enrollment challenge the sustainability of technology initiatives. **Root Cause 5:** A replacement plan for aging staff and teacher equipment is needed, as well as a projected plan for procuring new student devices and redistributing existing devices.

Goal 2: Learning Environment:

Provide a safe, nurturing educational environment that reflects a commitment to leadership, digital citizenship, service, integrity, character, and high expectations for all students.

Performance Objective 5: Coordinate community resources and services for families, students, and the schools to assist with student achievement and safety.

Evaluation Data Source(s) 5: In 2018-2019, Lago Vista ISD will have documentation of efforts to coordinate community resources and services and stakeholder feedback will be positively impacted by these efforts.

Summative Evaluation 5:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
<p>Critical Success Factors CSF 6</p> <p>1) Conduct an annual update of the list of local crisis and counseling resources to provide counselors and other stakeholders with information on how to access various local agencies to assist with mental health, substance abuse, self-harm/suicide, foster care, GLBTQ support, financial assistance, and pregnancy/parenting support.</p>	2.6	Deputy Superintendent; Director of Special Education/504; Communications Coordinator; Campus Principals; Campus Counselors	Availability of Crisis & Counseling Resource Guide			
<p>Critical Success Factors CSF 5</p> <p>2) Engage civic and community organizations for student and family needs/services.</p>	2.6	Deputy Superintendent; Director of Special Education/504; Communications Coordinator; Campus Principals; Campus Counselors	Documentation of Collaboration with Organizations			
<p>Critical Success Factors CSF 5 CSF 6</p> <p>3) Collaborate with local municipal government entities to enhance safety procedures on Lago Vista ISD campuses.</p>		Superintendent; Campus Principals	Documentation of Collaboration & Procedures			
<p>4) Continue the implementation of District Suicide Intervention Protocol, including the parental or guardian notification procedure. [TEC 11.252(3)(B)(i)]</p>	2.6	Deputy Superintendent; Campus Principals; Campus Assistant Principals; Campus Counselors	Existence of Protocol; Documentation of Use, As Needed			

Goal 3: College & Career Readiness:

Prepare graduates for success in post-secondary pathways by developing programs and activities that promote college readiness and that support pursuits in career and technology fields.

Performance Objective 1: Provide structures to assist students and parents with graduation, college readiness, and college and career planning.

Evaluation Data Source(s) 1: In 2018-2019, Lago Vista ISD will have required graduation plans, will improve parent awareness of college preparation resources as evidenced by parent feedback, and will see a net increase of students taking the SAT (+5%) and a net increase of students scoring at or above criteria on the SAT (+5%).

Summative Evaluation 1:

TEA Priorities: 3. Connect high school to career and college.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
<p>Critical Success Factors CSF 1</p> <p>1) Develop a four year graduation plan for every student in grades 6-12 who did not meet the standard on state assessments or who is not likely to receive a high school diploma before the 5th year following enrollment in 9th grade.</p>		Deputy Superintendent; Campus Principals; Campus Counselors	Documentation of Graduation Plans			
<p>Critical Success Factors CSF 5</p> <p>2) Conduct parent trainings for college readiness and regularly communicate relevant information to parents regarding strategies to assist with college entrance. Information provided shall include higher education admissions and financial aid opportunities; the TEXAS grant program; the Teach for Texas grant programs; the need for students to make informed curriculum choices to be prepared for success beyond high school; and sources of information on higher education admissions and financial aid. [TEC 11.252(4)]</p>	3.2	Campus Counselors	Documentation of Parent Trainings; Data on Student Entrance into College			

<p align="center">Critical Success Factors CSF 1</p> <p>3) Increase the number of students taking and performing well on the SAT by paying for 8th and 9th grade students to take the PSAT-8/9, for 10th grade students to take the PSAT-10, and for 11th grade students to take the PSAT/NMSQT.</p>		Deputy Superintendent; Campus Principals; Campus Counselors	Documentation of PSAT 8/9, 10, and NMSQT Testing; SAT Data			
Funding Sources: Fund 199 - General Fund - 6750.00						
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>= Accomplished</p> </div> <div style="text-align: center;">  <p>= No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>						

Goal 3: College & Career Readiness:

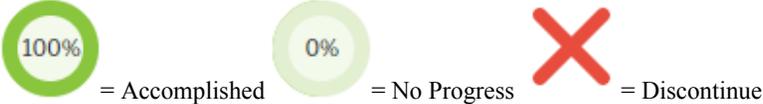
Prepare graduates for success in post-secondary pathways by developing programs and activities that promote college readiness and that support pursuits in career and technology fields.

Performance Objective 2: Increase the number of students earning college credit through Advanced Placement (AP) by increasing the number of AP exams taken and the number of exams receiving scores of 3, 4, or 5.

Evaluation Data Source(s) 2: In 2018-2019, Lago Vista ISD will see a 5% increase in the number of AP exams taken and a 2% increase in the number of students earning a 3, 4, or 5 on an AP exam.

Summative Evaluation 2:

TEA Priorities: 3. Connect high school to career and college.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
<p>Critical Success Factors CSF 5</p> <p>1) Communicate the value of AP courses and credit earned through AP exams through campus and District publications and parent-related academic counseling conferences.</p>		Deputy Superintendent; LVHS Campus Counselor	Documentation of Parent Conferences; District Publications			
<p>2) Provide information to students regarding performance acknowledgements for Outstanding Performance on College Advanced Placements tests during personal graduation plan conferences.</p>		Campus Counselors	Documentation of Awareness Materials			
<p>Critical Success Factors CSF 7</p> <p>3) Ensure that all Advanced Placement teachers and Pre-AP teachers attend the appropriate College Board Summer Institute every three years.</p>		Deputy Superintendent; LVHS Campus Principal; LVHS Campus Counselor	Documentation of Training			
						

Goal 3: College & Career Readiness:

Prepare graduates for success in post-secondary pathways by developing programs and activities that promote college readiness and that support pursuits in career and technology fields.

Performance Objective 3: Maintain high numbers of students earning college credit through articulated dual credit courses.

Evaluation Data Source(s) 3: In 2018-2019, Lago Vista ISD will maintain the number of dual credit opportunities available to Lago Vista High School students and will meet or exceed the total number of college credit hours earned through dual credit in 2017-2018.

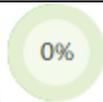
Summative Evaluation 3:

TEA Priorities: 3. Connect high school to career and college.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
<p>Critical Success Factors CSF 1</p> <p>1) Utilize data analysis and targeted strategies to increase the percentage of students demonstrating college readiness on assessments that meet dual credit exemptions for TSI and encourage students who qualify to take dual credit courses.</p>		LVHS Campus Counselor	Dual Credit Enrollment Data			
<p>2) Ensure accurate PEIMS coding for OnRamps courses (concurrent enrollment from UT-Austin) in Computer Fluency, Statistics, Precalculus, English, College Algebra, and Physics.</p>		Deputy Superintendent; LVHS Campus Principal; LVHS Campus Counselor	OnRamps Enrollment & Completion Data			
Problem Statements: Demographics 4						
<p>Critical Success Factors CSF 5</p> <p>3) Utilize College Board data to identify students who are predicted to perform well in advanced courses and share that information with core teachers, students, and parents.</p>		Deputy Superintendent; LVHS Counselor; LVHS AP Coordinator	Information Shared; Increased Enrollment in Advanced Courses by Identified Students			
<p>Critical Success Factors CSF 5</p> <p>4) Host District PSAT Score Parent Information Night to explain 8-11th grade PSAT score reports, share resources, and answer questions.</p>		Deputy Superintendent; LVHS Campus Counselor, LVMS Campus Counselor	Event Notification; Sign-In Sheet			



= Accomplished



= No Progress



= Discontinue

Performance Objective 3 Problem Statements:

Demographics

Problem Statement 4: State-level reports containing data on our Lago Vista ISD graduates are not accurate. **Root Cause 4:** Manual data entry leads inaccuracies because a) the person manually entering the data simply makes a mistake (e.g., mistypes, select the wrong entry from a list of options, etc.), or b) the data are poorly or not correctly entered because the person entering the data may be overwhelmed or may not understand the impact on downstream applications and accountability.

Goal 3: College & Career Readiness:

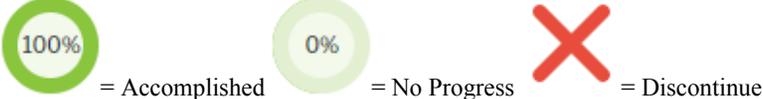
Prepare graduates for success in post-secondary pathways by developing programs and activities that promote college readiness and that support pursuits in career and technology fields.

Performance Objective 4: Provide extensive opportunities for students to participate in Career and Technical Education (CTE), fine arts, extracurricular programs, and other special programs.

Evaluation Data Source(s) 4: In 2018-2019, Lago Vista ISD will provide a comprehensive set of programs to meet student needs, as evidenced by student course enrollment, UIL participation and performance, and through the alignment of coherent course sequences to CTE clusters.

Summative Evaluation 4:

TEA Priorities: 3. Connect high school to career and college.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
1) Support campuses in the development of a recruitment and practice strategy for the UIL academics program.		Superintendent; Campus Principals; UIL Coordinators	UIL Contest Results			
2) Develop a comprehensive Career and Technology Education plan focused on refining course offerings aligned to the Career and Technology Education career clusters, articulating workforce dual credit, where applicable.		Superintendent; Deputy Superintendent; LVHS Principal; LVHS Assistant Principal; LVHS Counselor	CTE Plan; Expanded Course Offerings in CTE; Availability of Articulated Workforce Dual Credit			
Funding Sources: Fund 244 - Carl Perkins SSA - 12727.00						
						

Goal 3: College & Career Readiness:

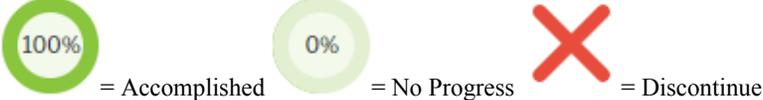
Prepare graduates for success in post-secondary pathways by developing programs and activities that promote college readiness and that support pursuits in career and technology fields.

Performance Objective 5: Continue high levels of support for transition planning in Special Education for students between the ages of 3-21.

Evaluation Data Source(s) 5: In 2018-2019, Lago Vista ISD will provide transition planning activities for all Special Education students and will document collaborative meetings and training for appropriate staff members.

Summative Evaluation 5:

TEA Priorities: 3. Connect high school to career and college.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
<p>Critical Success Factors CSF 1</p> <p>1) Provide opportunities for collaboration between the District Transition Specialists and secondary special education teachers, beginning in middle school.</p>		Director of Special Education/504; LVHS Campus Principal; LVMS Campus Principal	Documentation of Collaborative Meetings			
<p>Critical Success Factors CSF 5</p> <p>2) Continue training on transition planning with students, staff, and parents to help students with disabilities achieve post-secondary goals.</p>		Director of Special Education/504; LVHS Campus Principal	Training Documentation; Transition Documentation			
						

Goal 4: High Quality Staff:

Attract, develop, and maintain high quality professionals by offering competitive pay and benefits, and by working collaboratively to determine, meet, and facilitate their specific professional needs.

Performance Objective 1: Provide a comprehensive staff development program for staff to further their professional growth in order to meet the needs of all students.

Evaluation Data Source(s) 1: In 2018-2019, Lago Vista ISD will implement a staff development program that addresses District needs, as evidenced by feedback provided in the end-of-year Professional Development Needs Assessment.

Summative Evaluation 1:

TEA Priorities: 1. Recruit, support, retain teachers and principals.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
<p>Critical Success Factors CSF 7</p> <p>1) Provide staff with professional development related to District priorities and NexGen components, including training in Fundamental 5, HEAT, Canvas, technology use and integration, PBIS, and Character Education.</p>		Deputy Superintendent; Director of Instructional Technology; Campus Principals	Teacher surveys will indicate that they feel equipped to implement the District initiatives and walkthrough/teacher evaluation data will indicate that district initiatives are being well-implemented.			
<p>Critical Success Factors CSF 2</p> <p>2) Provide campus registrars, principals, and counselors with support and professional development, as needed, related to appropriate identification, PEIMS coding, data input and validation, and monitoring of special programs and populations, such as Homeless, Title I, CTE, Economically Disadvantaged, Special Education Placements, and leavers.</p>		Deputy Superintendent; District PEIMS Coordinator	Accuracy of PEIMS Submissions; Training Records			
<p>3) Encourage staff to participate in professional associations and to collaborate with non-District professional peers.</p>		Directors	Professional association membership			
<p>Equity Plan Strategy</p> <p>4) Continue the implementation of the District's new-to-profession teacher mentoring program for each teacher in his/her first year of teaching.</p>		Deputy Superintendent; Principals	Beginning teacher performance on all domains of the NexGen Teacher Appraisal System will be "Meets Expectations" or above.			

Goal 4: High Quality Staff:

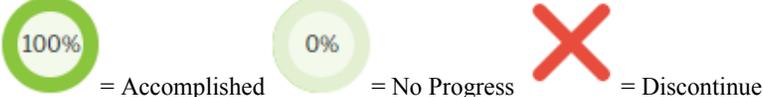
Attract, develop, and maintain high quality professionals by offering competitive pay and benefits, and by working collaboratively to determine, meet, and facilitate their specific professional needs.

Performance Objective 2: Provide scheduled and consistent time, structure, and guidance for professional collaboration.

Evaluation Data Source(s) 2: In 2018-2019, all campuses in Lago Vista ISD will implement and document the results of Professional Learning Community processes.

Summative Evaluation 2:

TEA Priorities: 1. Recruit, support, retain teachers and principals.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
<p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 6 CSF 7</p> <p>1) Support the development of Professional Learning Communities through providing scheduled uninterrupted focus and time during the scheduled workday for teachers to collaborate and discuss best instructional practices.</p>		Superintendent; Deputy Superintendent; Campus Principals	PLC Schedule and Documentation			
<p>Critical Success Factors CSF 7</p> <p>2) Provide time during in-service for vertical alignment.</p>		Deputy Superintendent; Campus Principals	In-Service Agenda			
						

Goal 4: High Quality Staff:

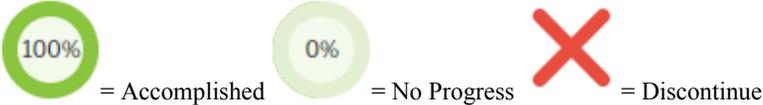
Attract, develop, and maintain high quality professionals by offering competitive pay and benefits, and by working collaboratively to determine, meet, and facilitate their specific professional needs.

Performance Objective 3: Implement recruitment, hiring, and retention practices that align with the District's mission to provide a high performing, highly skilled staff.

Evaluation Data Source(s) 3: In 2018-2019, Lago Vista ISD will employ staff who meet or exceed State certification requirements and who indicate high levels of satisfaction regarding the District's compensation package on the end-of-year survey.

Summative Evaluation 3:

TEA Priorities: 1. Recruit, support, retain teachers and principals.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
<p>Critical Success Factors CSF 7</p> <p>1) Create a comprehensive compensation package that is competitive with local districts.</p>		Superintendent; Deputy Superintendent; Chief Financial Officer; Human Resources Coordinator	Compensation Package; Teacher Recruitment and Retention Data			
<p>Critical Success Factors CSF 7</p> <p>2) Focus on expanding ESL supplemental certification of core teachers and certification in Career & Technology Education (CTE) in the District by reimbursing teachers for passing the exam and adding the credential to his or her certification.</p>		Superintendent; Deputy Superintendent	ESL Supplemental Certification Data; CTE Certification Data			
<p>Critical Success Factors CSF 7</p> <p>3) List ESL supplemental certification as a preference for hiring new personnel.</p>		Human Resources Coordinator; Campus Principals	Job Postings			
						

Goal 4: High Quality Staff:

Attract, develop, and maintain high quality professionals by offering competitive pay and benefits, and by working collaboratively to determine, meet, and facilitate their specific professional needs.

Performance Objective 4: Monitor morale and maintain high employee job satisfaction.

Evaluation Data Source(s) 4: In 2018-2019, Lago Vista ISD employee survey feedback will indicate high levels of morale and job satisfaction.

Summative Evaluation 4:

TEA Priorities: 1. Recruit, support, retain teachers and principals.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
1) Highlight the contributions and accomplishments of staff with articles in District communications pieces, outside media, and through recognition at events.		Superintendent; Communications Coordinator	District Communications; Recognition Ceremonies			
2) Recognize staff who go "above and beyond" through the coordinated Teacher of the Year program, which includes recognition through social media, newsletters, and the District website.		Deputy Superintendent; Communications Coordinator	Teacher of the Year Selection Process; Board Recognition Ceremony & Plaques; Head shots on District Website			
Funding Sources: Fund 199 - General Fund - 500.00						
3) Coordinate with local businesses for staff perks.		Superintendent; Deputy Superintendent	Local staff members will be provided with discounts incentives.			
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>= Accomplished</p> </div> <div style="text-align: center;">  <p>= No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>						

Goal 4: High Quality Staff:

Attract, develop, and maintain high quality professionals by offering competitive pay and benefits, and by working collaboratively to determine, meet, and facilitate their specific professional needs.

Performance Objective 5: Establish an effective employee communication plan to improve internal communication and employee engagement.

Evaluation Data Source(s) 5: In 2018-2019, staff members will indicate high levels of satisfaction regarding the effectiveness of District communication strategies.

Summative Evaluation 5:

TEA Priorities: 1. Recruit, support, retain teachers and principals.

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
1) Continue providing weekly campus staff newsletters to ensure clear, consistent messages regarding events, expectations, and campus information.		Campus Principals	Weekly Newsletters			
2) Develop a communication protocol plan at the campus and District levels to ensure clear expectations for notifications, requests, and the dissemination of information.		Superintendent; Deputy Superintendent; Campus Principals; Communications Coordinator	Communication Protocol Plan			
 = Accomplished  = No Progress  = Discontinue						

Goal 5: Family & Community Engagement:

Welcome, inform, and nurture partnerships with our families and community partners to ensure active involvement in promoting high expectations, strong values, and the academic achievement and success of all students.

Performance Objective 1: Effectively communicate with all District stakeholders in a manner that is consistent, proactive, and respectful.

Evaluation Data Source(s) 1: In 2018-2019, Lago Vista ISD stakeholders will indicate high levels of satisfaction with District communications, as evidenced by the annual survey.

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
<p>Critical Success Factors CSF 3 CSF 5 CSF 7</p> <p>1) Effectively utilize communication systems, such as ParentLink, by training principals and support staff on procedures and protocol for use.</p>		Superintendent; Deputy Superintendent; Campus Principals; Communications Coordinator	ParentLink Records; Training Documentation			
Funding Sources: Fund 199 - General Fund - 2100.00						
<p>Critical Success Factors CSF 5</p> <p>2) Analyze ParentLink and txConnect reports and to ensure the efficient use of the system and effective delivery of information.</p>		Deputy Superintendent; District Data System Specialist	ParentLink Records; Subsequent Revisions to District Communication Plan & Protocol			
<p>Critical Success Factors CSF 3</p> <p>3) Provide ongoing support and expectations for administrators on effective communication, including proper communication response times.</p>		Superintendent; Deputy Superintendent; Communications Coordinator	Feedback on Parent Survey			
<p>4) Conduct customer service training for all front line employees/secretaries and other who interact with our public on a regular basis.</p>		Superintendent; Deputy Superintendent; Campus Principals	Training Documentation; Feedback on Parent Survey			

<p>Critical Success Factors CSF 5</p> <p>5) Expand translation of District documents, forms, and communication into Spanish.</p>		<p>Deputy Superintendent; Campus Principals; Communications Coordinator</p>	<p>Translation of Documents</p>			
<p>Funding Sources: Fund 199 - General Fund - 1000.00</p>						
<p>Critical Success Factors CSF 5</p> <p>6) Provide weekly updates to the District website and social media.</p>		<p>Communications Coordinator</p>	<p>Website & Social Media Updates; Feedback from Parent Survey</p>			
<p>Funding Sources: Fund 199 - General Fund - 3000.00</p>						
<p>Critical Success Factors CSF 5</p> <p>7) Hold a public meeting after receipt of the annual district and campus rating from TEA is released to discuss the performance of the District and the District performance objectives. [TEC 11.252(e); TEC 253(g)]</p>		<p>Superintendent</p>	<p>Documentation of Meeting</p>			
<p>8) Provide enrollment and registration support through the District Administration office during the month of July.</p>		<p>Deputy Superintendent; District Data System Specialist</p>	<p>Families will have the opportunity to enroll in the District during the month of July, allowing for more accurate enrollment numbers as the first day of school approaches.</p>			
<p style="text-align: center;">  = Accomplished  = No Progress  = Discontinue </p>						

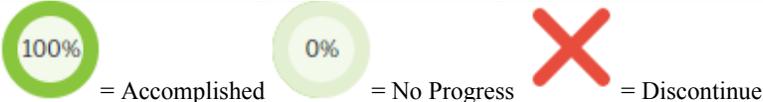
Goal 5: Family & Community Engagement:

Welcome, inform, and nurture partnerships with our families and community partners to ensure active involvement in promoting high expectations, strong values, and the academic achievement and success of all students.

Performance Objective 2: Welcome and encourage active, two-way communication with parents and other stakeholders.

Evaluation Data Source(s) 2: In 2018-2019, Lago Vista ISD will have documentation to support efforts to improve active, two-way communication with all stakeholders.

Summative Evaluation 2:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
<p>Critical Success Factors CSF 5</p> <p>1) Provide parents and other stakeholders with information on access and delivery preferences in ParentLink and txConnect.</p>		Deputy Superintendent; District Data System Specialist	Awareness Materials			
<p>Critical Success Factors CSF 5</p> <p>2) Increase the effective use of online parent portals, such as Gradebook and Canvas, by providing information on benefits and tutorials on set-up and user alert configuration.</p>		Deputy Superintendent; Campus Principals; Communications Coordinator; PEIMS Coordinator	Awareness Materials			
						

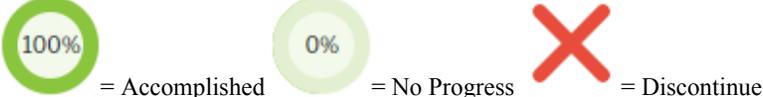
Goal 5: Family & Community Engagement:

Welcome, inform, and nurture partnerships with our families and community partners to ensure active involvement in promoting high expectations, strong values, and the academic achievement and success of all students.

Performance Objective 3: Utilize a variety of communication tactics to share information with staff and parents about safety plans and crisis management.

Evaluation Data Source(s) 3: In 2018-2019, Lago Vista ISD will have documentation of coordinated efforts to share information related to safety and crisis management.

Summative Evaluation 3:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
<p>Critical Success Factors CSF 5</p> <p>1) Work with District nurse to coordinate the sharing of information about health issues with parents.</p>		Superintendent; Deputy Superintendent; Communications Coordinator; District Nurse	Notifications			
<p>Critical Success Factors CSF 5</p> <p>2) Provide organized information for parents and the community during situational emergencies, such as school closures.</p>		Superintendent; Deputy Superintendent; Communications Coordinator; Campus Principals	Emergency & Crisis Communications Protocol			
<p>3) Actively promote the District's StayALERT system to parents, students, and staff.</p>		Deputy Superintendent; Communications Coordinator; Campus Principals	Awareness Materials; StayALERT Reports			
						

Goal 5: Family & Community Engagement:

Welcome, inform, and nurture partnerships with our families and community partners to ensure active involvement in promoting high expectations, strong values, and the academic achievement and success of all students.

Performance Objective 4: Use electronic, print, and mass media tools to promote awareness, interest, and support of the District.

Evaluation Data Source(s) 4: In 2018-2019, Lago Vista ISD will have documentation of strategies to use electronic, print, and mass media tools to promote awareness, interest, and support of the District.

Summative Evaluation 4:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
<p>Critical Success Factors CSF 5</p> <p>1) Continue distributing electronic newsletters for parents to build awareness at the campus level.</p>		Campus Principals	Electronic Newsletters; Parent Feedback			
<p>Critical Success Factors CSF 5</p> <p>2) Publish a District newsletter with messages targeting key financial, demographic, and educational programming updates for the community.</p>		Superintendent; Communications Coordinator	Newsletters			
						

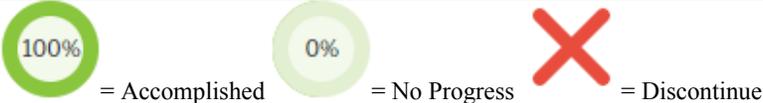
Goal 5: Family & Community Engagement:

Welcome, inform, and nurture partnerships with our families and community partners to ensure active involvement in promoting high expectations, strong values, and the academic achievement and success of all students.

Performance Objective 5: Build a positive media relations program to enhance the District's image by communicating positive outcomes generated by the District.

Evaluation Data Source(s) 5: In 2018-2019, Lago Vista ISD will have documentation to support efforts to enhance the District's image through the building of a positive media relations program.

Summative Evaluation 5:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
<p>Critical Success Factors CSF 5</p> <p>1) Work with local media and publications by sharing positive, newsworthy stories going on within the District.</p>		Superintendent; Deputy Superintendent; Communications Coordinator	Documentation of Press Releases & Media Contact			
<p>Critical Success Factors CSF 5</p> <p>2) Share information through press releases, briefings, and photo opportunities.</p>		Superintendent; Deputy Superintendent; Communications Coordinator	Documentation of Press Releases & Media Contact			
<p>Critical Success Factors CSF 5</p> <p>3) Prepare news releases in formats that match those used by the local media (standardized press release).</p>		Communications Coordinator	Documentation of Press Releases			
						

Goal 5: Family & Community Engagement:

Welcome, inform, and nurture partnerships with our families and community partners to ensure active involvement in promoting high expectations, strong values, and the academic achievement and success of all students.

Performance Objective 6: Increase volunteerism, mentoring, and general participation in the school system by persons and businesses in the community with expertise in various areas.

Evaluation Data Source(s) 6: In 2018-2019, Lago Vista ISD will demonstrate success in coordinating and recognizing community and business participation in District activities through increased tracking and communication.

Summative Evaluation 6:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
Critical Success Factors CSF 5 1) Recognize District business partners and volunteers by providing recognition at a Board of Trustees meeting.		Superintendent; Deputy Superintendent; Communications Coordinator	Recognition Activities			
	Funding Sources: Fund 199 - General Fund - 500.00					
Critical Success Factors CSF 5 2) Provide District and campus coordination of volunteering to ensure consistency in recruiting volunteers, distributing and tracking opportunities, and recognizing accomplishments.		Deputy Superintendent; Campus Principals; Campus Counselors	Documentation of Volunteer Coordination Activities			
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>= Accomplished</p> </div> <div style="text-align: center;">  <p>= No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>						

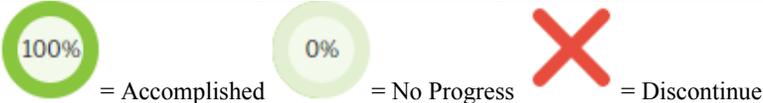
Goal 5: Family & Community Engagement:

Welcome, inform, and nurture partnerships with our families and community partners to ensure active involvement in promoting high expectations, strong values, and the academic achievement and success of all students.

Performance Objective 7: Encourage students to be involved and contribute as responsible members of the community.

Evaluation Data Source(s) 7: In 2018-2019, Lago Vista ISD will demonstrate success in encouraging student participation in the community through increased tracking and communication.

Summative Evaluation 7:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
<p>Critical Success Factors CSF 6</p> <p>1) Develop a recognition system for students who volunteer to encourage greater awareness and participation.</p>		Deputy Superintendent; Campus Principals; Campus Counselors	Recognition Activities for Student Volunteers			
<p>Critical Success Factors CSF 6</p> <p>2) Coordinate and advertise District-wide incentives for organizations and/or grade levels to encourage more volunteerism.</p>		Deputy Superintendent; Campus Principals; Campus Counselors	Incentive Activities for Student Volunteerism			
<p>Critical Success Factors CSF 6</p> <p>3) Recognize students who amass a minimum of 100 volunteer hours at graduation.</p>		Superintendent; Deputy Superintendent; Campus Principals; Campus Counselors	Documentation of Service Learning Activities			
						

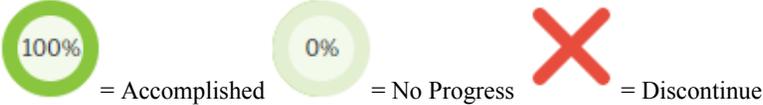
Goal 6: Planning & Decision-Making:

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

Performance Objective 1: Effectively communicate to taxpayers and citizens to increase awareness, understanding, and support of the needs and goals of the District.

Evaluation Data Source(s) 1: In 2018-2019, Lago Vista ISD will have documented efforts to effectively communicate with taxpayers and citizens.

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
<p>Critical Success Factors CSF 5</p> <p>1) Ensure a presence with key community organizations by having District representatives attend and present at regularly scheduled meetings.</p>		Superintendent; Deputy Superintendent; Chief Financial Officer; Directors; Campus Principals	Attendance at Community Organization Meetings			
<p>2) Provide an annual report on all departments and special programs to the Board of Trustees.</p>		Superintendent; Deputy Superintendent; Chief Financial Officer; Directors	Board Agendas & Minutes			
						

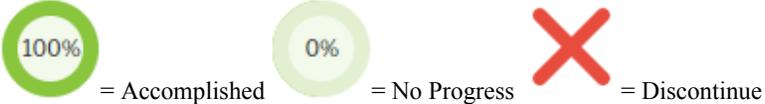
Goal 6: Planning & Decision-Making:

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

Performance Objective 2: Increase student, parent, and staff feedback in District and campus decision-making processes.

Evaluation Data Source(s) 2: In 2018-2019, feedback on annual surveys will indicate improvement regarding awareness and participation in District and campus decision-making processes.

Summative Evaluation 2:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
<p>Critical Success Factors CSF 5</p> <p>1) Increase number and diversity of participants on DEIC and CEIC by more actively seeking membership and advertising District and campus meetings using various electronic, print, and mass media tools.</p>		Superintendent; Deputy Superintendent; Campus Principals; Communications Coordinator	Awareness Materials; DEIC/CEIC Membership			
Problem Statements: Perceptions 1, 2						
<p>Critical Success Factors CSF 5</p> <p>2) Conduct a District-wide parent survey to gather data for use in improvement processes.</p>		Superintendent; Deputy Superintendent; Campus Principals	District Parent Survey Data			
<p>3) Conduct a District-wide staff survey to gather data for use in improvement processes.</p>		Superintendent; Deputy Superintendent; Campus Principals	District Staff Survey Data			
<p>Critical Success Factors CSF 5</p> <p>4) Involve parents and stakeholders on DEIC in the bi-annual evaluation the site-based decision-making policies, procedures, and staff development activities related to District decision-making to ensure that they are effectively structured to positively impact student achievement. [TEC 11.252(d)]</p>		Superintendent; Deputy Superintendent	Bi-Annual Review of SBDM Policies; DEIC Meeting Agenda; Sign-In Sheets; Documentation of Recommendations			
Problem Statements: Perceptions 2						
						

Performance Objective 2 Problem Statements:

Perceptions
Problem Statement 1: There is a need to increase the active engagement between Lago Vista ISD and the surrounding community. Root Cause 1: Due to a shortage of external communication channels (e.g., local print newspaper, radio station, and media outlets who are willing to engage with the District), the District must effectively engage with the community's online newspaper and provide more regular informational updates through the District's social media channels.
Problem Statement 2: Parent feedback from the annual survey indicates that parents do not feel appropriately involved in planning or decision-making. Root Cause 2: A continued emphasis should be placed on utilizing stakeholder feedback to make decisions at all levels of the organization.

Goal 6: Planning & Decision-Making:

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

Performance Objective 3: Maintain the continued financial stability of the District.

Evaluation Data Source(s) 3: In 2018-2019, Lago Vista ISD will adopt a balanced budget and will prepare a fiscally responsible budget for FY 2019-2020.

Summative Evaluation 3:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
<p>Critical Success Factors CSF 3</p> <p>1) Develop long range planning initiatives to include developing a process for evaluating the multi-year budget forecast.</p>		Superintendent; Deputy Superintendent; Chief Financial Officer; Campus Principals	Long Range Plan; Process for Evaluating the Multi-Year Budget Forecast			
<p>Critical Success Factors CSF 3</p> <p>2) Utilize a zero-based budgeting system with line-item requests for each campus and department.</p>		Superintendent; Deputy Superintendent; Chief Financial Officer; Directors; Campus Principals	Budget Monitoring & Request System			
<p>Critical Success Factors CSF 3</p> <p>3) Achieve the Texas Comptroller Leadership Circle designation for finance and budget transparency.</p>		Superintendent; Chief Financial Officer	Achievement of Texas Comptroller Leadership Circle Designation for Finance and Budget Transparency			
<p>Critical Success Factors CSF 3</p> <p>4) Develop a staffing model based upon the staffing efficiency audit to address the shifting budget situation, as well as meet the needs of students, while accommodating for the growth in student population.</p>		Superintendent; Deputy Superintendent; Chief Financial Officer; Directors; Campus Principals	Staffing Model			
<p>5) Provide community access to facilities and ensure fees cover all related expenses.</p>		Superintendent; Chief Financial Officer	Facility Records; Business Office Records			

Goal 6: Planning & Decision-Making:

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

Performance Objective 4: Provide and maintain facilities that meet the needs of all students and provide the best opportunities to thrive and achieve their greatest potential.

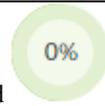
Evaluation Data Source(s) 4: In 2018-2019, all local inspections of Lago Vista ISD facilities will meet standard and any areas of need will be included in long-range planning for facility maintenance.

Summative Evaluation 4:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
				Nov	Feb	Apr
1) Plan for and maintain a sufficient capital improvements budget for annual and ongoing facility repairs and upgrades.		Superintendent; Chief Financial Officer	Capital Improvement Budget; Maintenance Records			
	Problem Statements: School Processes & Programs 6 Funding Sources: Fund 199 - General Fund - 68838.00					
2) Develop a District Maintenance Plan and Energy Strategy which includes: (a) Grounds keeping on each campus, including lawn care, pest control, special-needs facilities, staff-requested repairs, etc.; (b) Ongoing plan for replacement of facility equipment (HVAC, playground, gym, sound systems, etc.) at each campus base on expected end of life for equipment involved; (c) Annual full cleaning and refurbishment of each facility; and (d) A comprehensive District-wide energy plan.		Superintendent; Chief Financial Officer	District Maintenance Plan & Energy Strategy; Facility & Maintenance Records; Custodial Records			
	Problem Statements: School Processes & Programs 6					
3) Develop a long-range master facilities plan to maximize facility use, prolong the lifespan of existing facilities, and plan for continued growth in the student population.		Superintendent; Deputy Superintendent; Chief Financial Officer	Long-Range Master Facilities Plan			
	Problem Statements: School Processes & Programs 6					
4) Continue to monitor student growth and adjust implementation strategies for maximizing facility use and capital projects, as appropriate.		Superintendent; Deputy Superintendent; Chief Financial Officer	Student Enrollment Trends & Records Analysis; Long-Range Master Facilities Plan			
	Problem Statements: School Processes & Programs 2					



= Accomplished



= No Progress



= Discontinue

Performance Objective 4 Problem Statements:

School Processes & Programs

Problem Statement 2: Enrollment growth and reductions in State funding are putting additional pressure on the human resources needed to ensure that special programs, instructional offerings, and student services continue to meet student needs. **Root Cause 2:** Budget reductions have negatively impacted the District’s ability to support the recommended thresholds for staff positions related to students served (teachers, counselors, assistant principals, special service providers, etc.) in addition to the growth in needs of our student population.

Problem Statement 6: Older buildings within the District present a considerable financial challenge due to expenses incurred in the maintenance/replacement of failing and aging equipment. **Root Cause 6:** The District does not have adequate funding through Foundation School Program to provide the capital improvements budget needed to replace aging systems and equipment.

State Compensatory

Budget for District Improvement Plan:

<u>Account Code</u>	<u>Account Title</u>	<u>Budget</u>
6100 Payroll Costs		
199-11-6119-00-001-9-24-0-00	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$90,388.35
199-11-6119-00-001-9-28-0-00	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$15,389.55
199-11-6119-00-041-9-24-0-00	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$29,349.35
199-11-6119-00-101-9-24-0-00	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$154,946.80
199-11-6119-00-102-9-24-0-00	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$43,398.10
199-11-6129-00-001-9-28-0-00	6129 Salaries or Wages for Support Personnel	\$25,597.31
199-11-6129-00-101-9-24-0-00	6129 Salaries or Wages for Support Personnel	\$24,995.02
	6100 Subtotal:	\$384,064.48
6200 Professional and Contracted Services		
199-11-6219-00-001-9-24-0-00	6219 Professional Services	\$2,300.00
	6200 Subtotal:	\$2,300.00
6300 Supplies and Services		
199-11-6399-00-001-9-24-0-00	6399 General Supplies	\$800.00
199-11-6399-00-041-9-24-0-00	6399 General Supplies	\$6,600.00
199-11-6399-00-101-9-24-0-00	6399 General Supplies	\$11,000.00
199-11-6399-08-001-9-24-0-00	6399 General Supplies	\$8,000.00
199-11-6399-08-102-9-24-0-00	6399 General Supplies	\$4,400.00
199-21-6399-00-999-9-24-0-00	6399 General Supplies	\$250.00
	6300 Subtotal:	\$31,050.00

6400 Other Operating Costs		
199-21-6411-00-999-9-24-0-00	6411 Employee Travel	\$500.00
199-11-6495-00-999-9-24-0-00	6495 Membership Fees	\$50.00
199-13-6499-00-999-9-24-0-00	6499 Miscellaneous Operating Costs	\$450.00
6400 Subtotal:		\$1,000.00

Title I Schoolwide Element Personnel

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Brown, Jenifer	Instructional Specialist	LVES/LVIS - Reading Intervention	1
Phariss, Latasha	Instructional Specialist	LVES/LVIS - Math Intervention	1

District Educational Improvement Council

Committee Role	Name	Position
Administrator	Darren Webb	Superintendent
Parent	Isai Arredondo	LVES Parent
Classroom Teacher	Stacey Bingham	LVES Teacher
Classroom Teacher	Pieter Duplooy	LVISD Band Director
Administrator	Krystal Colhoff	Director of Special Education/504
Classroom Teacher	Allie Dement	LVIS Teacher
District-level Professional	Cathy Evans	LVISD ESL Specialist
Non-classroom Professional	Judi Flores	LVES Librarian
Administrator	Eric Holt	LVES Assistant Principal
Non-classroom Professional	Meghin Huerta	LVHS Counselor
Administrator	Paul Hunt	Director of Technology
Classroom Teacher	Leslie Kudrna	LVES Teacher
Administrator	Dr. Suzy Lofton-Bullis	Deputy Superintendent
Parent	Paul Mohler	LVMS Parent
Classroom Teacher	Latasha Phariss	LVIS Teacher
Classroom Teacher	Chelsea Phelps	LVMS Teacher
Classroom Teacher	Bryan Rogers	LVMS Teacher
Administrator	Jayme Spexarth	LVMS Assistant Principal
Classroom Teacher	Clay Stahl	LVHS Teacher

District Funding Summary

Fund 199 - General Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	3	Curriculum Supplies	199-21-6399-00-999-8-99-0-00	\$500.00
1	3	1	Eduphoria - Aware		\$6,135.00
1	3	2	Eduphoria - TEKSbank		\$2,050.00
1	5	6	Training	199-13-6499-00-001-8-99-0-00	\$1,500.00
2	2	1	Region 13 Compliance Videos (R13 Human Resources Coop)		\$1,000.00
2	4	4	District License - Canvas	199-11-6219-00-001-8-99-0-00	\$5,358.00
3	1	3	Testing Materials - LVMS		\$2,000.00
3	1	3	Testing Materials - LVHS		\$4,750.00
4	4	2	Teacher of the Year Supplies	199-41-6499-00-701-8-99-0-00	\$500.00
5	1	1	District License - ParentLink	199-41-6219-02-999-8-99-0-00	\$2,100.00
5	1	5	Contracted Services - Document Translation		\$1,000.00
5	1	6	District License - Netstart Website Hosting	199-53-6219-00-850-8-99-0-00	\$3,000.00
5	6	1	Recognition Supplies	199-41-6499-00-701-8-99-0-00	\$500.00
6	4	1	Capital Outlay - Facilities	199-81-6629-01-999-8-99-0-00	\$68,838.00
Sub-Total					\$99,231.00
Fund 211 - Title I, Part A					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	3	Title I Math Instructional Specialist - LVES		\$26,257.00
1	2	3	Title I Math Instructional Specialist - LVIS		\$26,257.00
1	2	3	Title I Supplies - LVIS		\$2,000.00
1	2	3	Title I Supplies - LVES		\$2,000.00
Sub-Total					\$56,514.00
Fund 244 - Carl Perkins SSA					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount

3	4	2	CTE Supplies - Carl Perkins		\$12,727.00
Sub-Total					\$12,727.00
Fund 255 - Title II					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	7	Professional Development Activities		\$30,776.00
2	4	2	Professional Development	255-11-6499-00-999-8-24-0-00	\$2,000.00
Sub-Total					\$32,776.00
PIC 23 - Special Education					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	9	2	Technology - Apps		\$250.00
Sub-Total					\$250.00
PIC 24 - Accelerated Education					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	4	Comp Ed Supplies - LVHS		\$1,000.00
1	2	5	Purchase of Credit Recovery Licenses (Odyssey) - LVHS		\$8,000.00
1	2	8	CEHI Homebound Services		\$2,500.00
1	2	9	Training at Annual Federal Programs Conference		\$500.00
Sub-Total					\$12,000.00
PIC 25 - Bilingual & ESL Education					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	6	Title III - SSA Funds through Region 13		\$7,236.00
Sub-Total					\$7,236.00
PIC 31 - High School Allotment					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	5	3	Course Sections (High School Allotment)	199-11-6119-00-001-8-31-0-00	\$175,759.55
Sub-Total					\$175,759.55
Instructional Materials Allotment					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount

1	3	1	Diagnostic Assessments		\$4,000.00
Sub-Total					\$4,000.00
Grand Total					\$400,493.55

Addendums

Note: This policy addresses bullying of District students. For purposes of this policy, the term bullying includes cyberbullying.

For provisions regarding discrimination and harassment involving District students, see FFH. Note that FFI shall be used in conjunction with FFH for certain prohibited conduct. For reporting requirements related to child abuse and neglect, see FFG.

Bullying Prohibited	The District prohibits bullying, including cyberbullying, as defined by state law. Retaliation against anyone involved in the complaint process is a violation of District policy and is prohibited.
Examples	Bullying of a student could occur by physical contact or through electronic means and may include hazing, threats, taunting, teasing, confinement, assault, demands for money, destruction of property, theft of valued possessions, name calling, rumor spreading, or ostracism.
Retaliation	The District prohibits retaliation by a student or District employee against any person who in good faith makes a report of bullying, serves as a witness, or participates in an investigation.
Examples	Examples of retaliation may include threats, rumor spreading, ostracism, assault, destruction of property, unjustified punishments, or unwarranted grade reductions. Unlawful retaliation does not include petty slights or annoyances.
False Claim	A student who intentionally makes a false claim, offers false statements, or refuses to cooperate with a District investigation regarding bullying shall be subject to appropriate disciplinary action.
Timely Reporting	Reports of bullying shall be made as soon as possible after the alleged act or knowledge of the alleged act. A failure to immediately report may impair the District's ability to investigate and address the prohibited conduct.
Reporting Procedures	To obtain assistance and intervention, any student who believes that he or she has experienced bullying or believes that another student has experienced bullying should immediately report the alleged acts to a teacher, school counselor, principal, or other District employee. The Superintendent shall develop procedures allowing a student to anonymously report an alleged incident of bullying.
Student Report	
Employee Report	Any District employee who suspects or receives notice that a student or group of students has or may have experienced bullying shall immediately notify the principal or designee.

Report Format	A report may be made orally or in writing. The principal or designee shall reduce any oral reports to written form.
Notice of Report	When an allegation of bullying is reported, the principal or designee shall notify a parent of the alleged victim on or before the third business day after the incident is reported. The principal or designee shall also notify a parent of the student alleged to have engaged in the conduct within a reasonable amount of time after the incident is reported.
Prohibited Conduct	The principal or designee shall determine whether the allegations in the report, if proven, would constitute prohibited conduct as defined by policy FFH, including dating violence and harassment or discrimination on the basis of race, color, religion, sex, gender, national origin, or disability. If so, the District shall proceed under policy FFH. If the allegations could constitute both prohibited conduct and bullying, the investigation under FFH shall include a determination on each type of conduct.
Investigation of Report	The principal or designee shall conduct an appropriate investigation based on the allegations in the report. The principal or designee shall promptly take interim action calculated to prevent bullying during the course of an investigation, if appropriate.
Concluding the Investigation	<p>Absent extenuating circumstances, the investigation should be completed within ten District business days from the date of the initial report alleging bullying; however, the principal or designee shall take additional time if necessary to complete a thorough investigation.</p> <p>The principal or designee shall prepare a final, written report of the investigation. The report shall include a determination of whether bullying occurred, and if so, whether the victim used reasonable self-defense. A copy of the report shall be sent to the Superintendent or designee.</p>
Notice to Parents	If an incident of bullying is confirmed, the principal or designee shall promptly notify the parents of the victim and of the student who engaged in bullying.
District Action	If the results of an investigation indicate that bullying occurred, the District shall promptly respond by taking appropriate disciplinary action in accordance with the District's Student Code of Conduct and may take corrective action reasonably calculated to address the conduct. The District may notify law enforcement in certain circumstances.
<i>Discipline</i>	A student who is a victim of bullying and who used reasonable self-defense in response to the bullying shall not be subject to disciplinary action.

	<p>The discipline of a student with a disability is subject to applicable state and federal law in addition to the Student Code of Conduct.</p>
<i>Corrective Action</i>	<p>Examples of corrective action may include a training program for the individuals involved in the complaint, a comprehensive education program for the school community, follow-up inquiries to determine whether any new incidents or any instances of retaliation have occurred, involving parents and students in efforts to identify problems and improve the school climate, increasing staff monitoring of areas where bullying has occurred, and reaffirming the District's policy against bullying.</p>
<i>Transfers</i>	<p>The principal or designee shall refer to FDB for transfer provisions.</p>
<i>Counseling</i>	<p>The principal or designee shall notify the victim, the student who engaged in bullying, and any students who witnessed the bullying of available counseling options.</p>
Improper Conduct	<p>If the investigation reveals improper conduct that did not rise to the level of prohibited conduct or bullying, the District may take action in accordance with the Student Code of Conduct or any other appropriate corrective action.</p>
Confidentiality	<p>To the greatest extent possible, the District shall respect the privacy of the complainant, persons against whom a report is filed, and witnesses. Limited disclosures may be necessary in order to conduct a thorough investigation.</p>
Appeal	<p>A student who is dissatisfied with the outcome of the investigation may appeal through FNG(LOCAL), beginning at the appropriate level.</p>
Records Retention	<p>Retention of records shall be in accordance with CPC(LOCAL).</p>
Access to Policy and Procedures	<p>This policy and any accompanying procedures shall be distributed annually in the employee and student handbooks. Copies of the policy and procedures shall be posted on the District's website, to the extent practicable, and shall be readily available at each campus and the District's administrative offices.</p>



Lago Vista ISD Title I Parent Involvement Policy

Statement of Purpose

Lago Vista ISD believes that parent involvement is fundamental to the achievement and success of each child and is committed to advancing the partnership between home and school. In order to implement collaborative partnerships between parents and schools, the district is committed to encompassing the goals and requirements of Sec. 1118 of Public Law 107-110.

Required Parental Involvement Policy Components

Parent Involvement in Developing This Policy

Parents of Title I students, as well as parent representatives on the Campus Educational Improvement Committees and District Educational Improvement Committee, will be involved in the design of this policy. This parent involvement policy will be reviewed at the annual meeting during the fall semester of each school year. The Campus Educational Improvement Committees for each campus will review and recommend revisions that will be submitted to the Campus Educational Improvement Committee for consideration and adoption.

Lago Vista ISD will take the following actions to involve parents in the joint development of the District-wide Parent Involvement Policy:

- *Actively recruit parents/caregivers to participate in a campus or district educational improvement committee capacity.*
- *Schedule meetings at convenient times and locations to allow parents to participate in a comprehensive review of policy and programs for parent involvement.*

Annual Meeting for Parents

Campuses within Lago Vista ISD who provide Title I services will hold an annual meeting for Title I parents. At that meeting, Lago Vista ISD will explain the Title I, Part A requirements and the right of parents to be involved in Title I, Part A program. At the annual meeting, copies of the Parent Involvement Policy and School-Parent Compact will be distributed.

Lago Vista ISD will take the following actions to involve parents in the annual Title I meeting(s):

- *Convene campus meetings at a time that is convenient for parents and offer a flexible number of additional parental involvement meetings, such as in the morning or evening, so that as many parents as possible are able to attend.*
- *Invite all parents of children participating in Title I, Part A programs to the annual meeting and encourage them to attend.*
- *Request that parents provide feedback on the Title I program and suggest ways to improve services at the annual meeting.*
- *Encourage parents to become further involved with the revising and updating of the policy and compact as needed through involvement in the campus and district educational improvement committees.*



Information Provided to Parents

Lago Vista ISD will provide parents of participating children information in a timely manner about Title I, Part A programs that includes a description and explanation of the school's curriculum, the forms of academic assessment used to measure children's progress, and the proficiency levels students are expected to meet. An overview of the program will be provided at the annual meeting. Individual information about a student's assessment results and/or progress will be provided to persona communication (i.e., conference, phone call, e-mail, note home, etc.).

Lago Vista ISD will provide assistance to parents, as appropriate, by providing information related to understanding topics, such as:

- The State's academic content standards,
- The State's student academic achievement standards,
- The State and local academic assessments including alternate assessments,
- The requirements of Part A,
- How to monitor their child's progress, and
- How to work with educators.

To ensure that Title I information related to the school and parent programs, meetings, and other activities is effectively shared, Lago Vista ISD will take the following actions:

- *Send notifications and information to parents in a format and language that parents can understand.*
- *Set up district phone call out system in English and Spanish based upon the primary language identified for the home.*
- *To the extent possible, provide written translation for Title I information in both English and Spanish.*

Parent Involvement in Educational Planning and Support

In an effort build school and parent capacity for improvement the academic achievement of all students, Lago Vista ISD will take the following actions to help parents work with their children to improve their academic achievement and to build capacity for effective collaboration between school and home:

- *At the request of parents, provide opportunities for regular meetings to formulate suggestions and to participate, as appropriate, in decisions about the education of their children. The school will respond to any such suggestions as soon as practicably possible.*
- *Provide each parent with an individual student report about the performance of his/her child on the State assessment by sending scores home via U.S. Mail. Requests for parent conferences to review and interpret State assessment results will be honored.*
- *To the extent possible, provide materials and information to help parents work with their children to improve their children's academic achievement, as appropriate, to foster parental involvement in supporting the academic success of their children.*
- *Conduct other activities, such as parent trainings, that encourage and support parents in more fully participating in the education of their children.*



Parent Involvement in the School

Lago Vista ISD will support many varied ways of parental involvement as it strives to develop and maintain an optimum learning environment for all students. Lago Vista ISD will take the following actions to provide effective parent involvement in the schools:

- *Provide regular opportunities and encourage parents to visit the school in order to volunteer, receive information, attend PTO meetings, serve on the Campus Educational Improvement Council (CEIC), or attend other parent involvement events and activities.*
- *Provide opportunities for and encourage parents to offer their ideas and suggestions for improving the program through an annual survey, through direct feedback given to school staff in person, or with written notes.*

Furthermore, Lago Vista ISD will provide the following necessary coordination, technical assistance, and other support to assist Title I, Part A campuses in planning and implementing effective parental involvement activities to improve student academic achievement and school performance:

- *Ongoing guidance to campuses regarding planning and providing parent workshops and newsletters.*
- *Campus visits and consultations by the Deputy Superintendent to provide guidance on all matters related to parental involvement in Title I, Part A programs.*
- *Annual needs assessment by the District Educational Improvement Committee to provide feedback on all matters related to parental involvement in Title I, Part A programs.*
- *Development of appropriate roles for community-based organizations and businesses in parental involvement activities.*

Parent Communication

Lago Vista ISD will welcome and engage parents through various avenues of communication throughout the school year. Newsletters, conferences, personal contracts, and written notes will be used to establish and maintain open lines of communication. Other avenues of communication may include:

- Student & Parent Handbook
- School Newsletters
- Annual School Calendar
- Special Event/Reminder Notices
- Report Cards
- Parent /Teacher Conferences
- Parent Nights
- PTO meetings
- ESL meetings
- School Marquee
- Lago Vista ISD Website

Furthermore, to provide effective communication with parents, Lago Vista ISD will take the following actions:

- *With the assistance of its parents, educate teachers and staff on how to reach out to, communicate with, and work with parents as equal partners in the value and utility of contributions of parents, and in how to implement and coordinate parent programs and build ties between parents and schools.*



- *Ensure that information is communicated to parents of participating children in an understandable and uniform format, including alternative formats upon request, and, to the extent practicable, in a language that parents can understand.*

School-Parent Compact

In accordance with Title I regulations, Title I schools must develop a parent-school compact with the parents of students participation in the program. This compact will enable the school and parents to share the responsibility for student performance and success. All parents will be given a copy of the compact detailing the responsibilities that teachers, parents, and students have in helping students reach their goals. Parents/student signatures are not required; however, parents are encouraged to discuss the contents of the compact with their students.

Evaluation

Parents will be asked to formally provide feedback about the effectiveness of the Title I program and offer suggestions for improvement at the end of the school year. However, parental suggestions are welcome at any time of the school year.

Statutory Requirements

Lago Vista ISD agrees to implement the following statutory requirements:

- Consistent with section 1118, the school will work to ensure that the required school level parental involvement policies meet the requirements of section 1118 of the ESEA, and each include, as a component, a school-parent compact consistent with section 1118(d) of the ESEA.
- Schools will notify parents of the policy in an understandable and uniform format and, to the extent practicable, in a language the parents can understand. The policy will be made available to the local community and updated periodically to meet the changing needs of parents and the school.
- In carrying out the Title I, Part A, parental involvement requirements, to the extent practicable, the school will provide full opportunities for the participation of parents with limited English proficiency, parents with disabilities, and parents of migratory children, including providing information and school reports required under section 1111 of the ESEA in an understandable and uniform format and including alternative formats upon request and, to the extent practicable, in language parents understand.
- If the school-wide program plan for Title I, Part A, developed under section 1114(b) of the ESEA, is not satisfactory to the parents of participating children, the school will submit any parent comments with the plan when the school submits the plan to the district.
- The school will involve the parents of children served in Title I, Part A schools in decisions about how the 1 percent of Title I, Part A funds reserved for parental involvement is spent, and will ensure that not less than 95 percent of the 1 percent reserved goes directly to the schools.
- The school will build its own and the parent's capacity for strong parental involvement, in order to ensure effective involvement of parents and to support a partnership among the school, parents, and the community to improve student academic achievement.
- The school will provide other reasonable support for parental involvement activities under section 1118 of the ESEA as the parents may request.
- The school will be governed by the following statutory definition of parental involvement, and will carry out programs, activities, and procedures in accordance with this definition:



Parental involvement means the participation of parents in regular, two-way, and meaningful communication involving student academic learning and other school activities, including ensuring—that parents play an integral role in assisting their child’s learning; that parents are encouraged to be actively involved in their child’s education at school; that parents are full partners in their child’s education and are included, as appropriate, in decision-making and on advisory committees to assist in the education of their child; the carrying out of other activities, such as those described in section 1118 of the ESEA.

Policy Adoption

This School Parental Involvement Policy has been developed jointly with, and agreed on with, parents of children participating in Title I, Part A programs. This policy will be reviewed and revised annually using the process outlined. Each campus in Lago Vista ISD will distribute this policy to all parents of participating Title I, Part A children at the annual Title I meeting. It shall also be made available online through the Lago Vista ISD website at www.lagovistaisd.net.

Lago Vista ISD Acronym Glossary

AAR	Academic Achievement Record	MOE	Maintenance of Effort
ADA	Average Daily Attendance	MOU	Memorandum of Understanding
AP	Advanced Placement (Secondary)	NNAT	Naglieri Nonverbal Ability Test
APE	Adapted Physical Education	OCR	Office for Civil Rights
ARD	Admission, Review and Dismissal (Special Education)	OHI	Other Health Impaired
BIP	Behavior Intervention Plan	OLSAT	Otis Lennon School Ability Test
CBE	Credit by Exam	OT	Occupational Therapy
CCRS	College & Career Readiness Standards	PAC	Performing Arts Center (located at Lago Vista HS)
CEIC	Campus Educational Improvement Committee	PBIS	Positive Behavior Intervention Support
CIP	Campus Improvement Plan	PBMAS	Performance Based Monitoring Analysis System
CPS	Child Protective Services	PEIMS	Public Education Information Management System
CTE	Career and Technical Education	PIA	Public Information Act
DAEP	Disciplinary Alternative Education Program	PGP	Personal Graduation Plan
DAP	Distinguished Achievement Program	PRS	Pregnancy Related Services
DEIC	District Educational Improvement Committee	PSAT	Preliminary Scholastic Aptitude Test
DRA	Developmental Reading Assessment	PT	Physical Therapy
EE	Early Education	PTO	Parent / Teacher Organization
ELL	English Language Learners	RFP	Request for Proposals
ELPS	English Language Proficiency Standards	RHSP	Recommended High School Program
EOC	End of Course (STAAR Assessment for HS)	RTI	Response to Intervention
ESC	Education Services Center	SAMR	Substitution Augmentation Modification Redefinition
ESL	English as a Second Language	SAT	Scholastic Aptitude Test
ESEA	Elementary and Secondary Education Act	SBEC	State Board for Educator Certification
eSPED	Special Education Management System	SBOE	State Board of Education
ESSA	Every Student Succeeds Act (Formerly NCLB)	SCE	State Compensatory Education
FBA	Functional Behavior Assessment	SES	Socio-Economic Status
FERPA	Family Educational Rights and Privacy Act	SIOP	Sheltered Instruction Observation Protocol
FIE	Full and Individual Evaluation	SSI	Student Success Initiative
FIRST	Financial Integrity Rating System of Texas	STAAR	State of Texas Assessments of Academic Readiness
FLSA	Fair Labor Standards Act	TAC	Texas Administrative Code
FMLA	Family Medical Leave Act	TAPR	Texas Academic Performance Reports
FTE	Full Time Equivalent (Employee)	TEA	Texas Education Agency
GPA	Grade Point Average	TEC	Texas Education Code
GPC	Grade Placement Committee	TEKS	Texas Essential Knowledge and Skills
G/T	Gifted and Talented	TELPAS	Texas English Language Proficiency Assessment System
HB	House Bill (Texas)	THECB	Texas Higher Education Coordinating Board
HOTS	Higher Order Thinking Skills	TOY	Teacher of the Year
IDEA	Individuals with Disabilities Education Act	TPRI	Texas Primary Reading Inventory
IEP	Individual Education Plan (Special Education)	TxVSN	Texas Virtual School Network
IMA	Instructional Materials Allotment	UIL	University Interscholastic League
ISS	In-School Suspension	USDE	United States Department of Education
JJAEP	Juvenile Justice Alternative Education Program	VI	Visually Impaired
LEP	Limited English Proficiency	WADA	Weighted Average Daily Attendance
LPAC	Language Proficiency Assessment Committee	504	Section 504 (Non-Discrimination Law)

BANK STATEMENTS/INVESTMENTS

18-19	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug
General	\$ 280,546.38	\$ 218,401.86										
CD's SSB												
Lonestar M & O	\$ 5,369,607.71	\$ 4,695,274.73										
Lonestar I&S	\$ 1,612,856.61	\$ 1,670,064.90										
Texpool M&O	\$ 95,094.57	\$ 95,267.69										
Texpool I&S	\$ 192.41	\$ 192.72										
TOTAL	\$ 7,358,297.68	\$ 6,679,201.90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Difference		\$ (679,095.78)	\$(6,679,201.90)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INTEREST EARNED												
General	\$ 22.99	\$ 25.49										
CD'Ss SSB												
Lonestar M & O	\$ 10,697.36	\$ 9,764.53										
Lonestar I&S	\$ 2,954.36	\$ 3,239.47										
Texpool M&O	\$ 155.71	\$ 173.12										
Texpool I&S	\$ 0.30	\$ 0.31										
TOTAL INTEREST	\$ 13,830.72	\$ 13,202.92	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative		\$ 27,033.64	\$ 27,033.64	\$ 27,033.64	\$ 27,033.64	\$ 27,033.64	\$ 27,033.64	\$ 27,033.64	\$ 27,033.64	\$ 27,033.64	\$ 27,033.64	\$ 27,033.64
17-18	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug
General	\$ 392,681.40	\$ 391,120.17	\$ 336,844.44	\$ 359,697.29	\$ 316,811.70	\$ 218,626.63	\$ 125,000.47	\$ 300,732.44	\$ 279,019.17	\$ 630,345.93	\$ 307,857.21	\$ 235,387.96
CD's SSB	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Lonestar M & O	\$ 4,476,025.23	\$ 4,532,737.35	\$ 4,584,976.88	\$ 11,389,698.53	\$ 15,682,213.24	\$ 15,881,855.82	\$ 14,013,944.11	\$ 12,467,291.69	\$ 10,334,330.67	\$ 9,055,265.27	\$ 7,543,813.96	\$ 6,269,190.78
Lonestar I&S	\$ 1,093,749.64	\$ 1,134,752.51	\$ 1,385,819.35	\$ 3,037,852.27	\$ 4,299,188.74	\$ 4,097,009.99	\$ 4,156,950.82	\$ 4,186,793.33	\$ 4,221,301.05	\$ 4,241,244.46	\$ 4,263,945.88	\$ 1,599,405.13
Texpool M&O	\$ 93,646.50	\$ 93,728.59	\$ 93,809.49	\$ 93,903.23	\$ 94,006.80	\$ 94,103.73	\$ 94,224.87	\$ 94,354.25	\$ 94,491.74	\$ 94,632.38	\$ 94,784.29	\$ 94,938.86
Texpool I&S	\$ 188.76	\$ 189.07	\$ 189.37	\$ 189.68	\$ 189.99	\$ 190.27	\$ 190.58	\$ 190.88	\$ 191.19	\$ 191.49	\$ 191.80	\$ 192.11
TOTAL	\$ 7,056,291.53	\$ 7,152,527.69	\$ 7,401,639.53	\$ 14,881,341.00	\$ 20,392,410.47	\$ 20,291,786.44	\$ 18,390,310.85	\$ 17,049,362.59	\$ 14,929,333.82	\$ 14,021,679.53	\$ 12,210,593.14	\$ 8,199,114.84
Difference		\$ 96,236.16	\$ 249,111.84	\$ 7,479,701.47	\$ 5,511,069.47	\$ (100,624.03)	\$ (1,901,475.59)	\$ (1,340,948.26)	\$ (2,120,028.77)	\$ (907,654.29)	\$ (1,811,086.39)	\$ (4,011,478.30)
INTEREST EARNED												
General	\$ 19.10	\$ 16.55	\$ 15.94	\$ 16.21	\$ 17.47	\$ 11.69	\$ 10.07	\$ 15.37	\$ 10.68	\$ 20.11	\$ 20.73	\$ 43.27
CD'Ss SSB	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Lonestar M & O	\$ 5,168.39	\$ 5,264.94	\$ 4,714.22	\$ 8,919.54	\$ 18,596.32	\$ 20,046.00	\$ 21,434.14	\$ 21,206.25	\$ 20,472.00	\$ 17,394.34	\$ 15,459.78	\$ 13,067.55
Lonestar I&S	\$ 1,116.81	\$ 1,199.79	\$ 1,317.81	\$ 2,379.67	\$ 4,985.56	\$ 5,280.30	\$ 6,037.46	\$ 6,671.92	\$ 7,368.06	\$ 7,529.04	\$ 7,959.64	\$ 3,968.91
Texpool M&O	\$ 78.06	\$ 82.09	\$ 80.90	\$ 93.74	\$ 103.57	\$ 96.93	\$ 121.14	\$ 129.38	\$ 137.49	\$ 140.64	\$ 151.91	\$ 154.57
Texpool I&S	\$ 0.30	\$ 0.31	\$ 0.30	\$ 0.31	\$ 0.31	\$ 0.28	\$ 0.31	\$ 0.30	\$ 0.31	\$ 0.30	\$ 0.31	\$ 0.31
TOTAL INTEREST	\$ 6,382.66	\$ 6,563.68	\$ 6,129.17	\$ 11,409.47	\$ 23,703.23	\$ 25,435.20	\$ 27,603.12	\$ 28,023.22	\$ 27,988.54	\$ 25,084.43	\$ 23,592.37	\$ 17,234.61
Cumulative		\$ 12,946.34	\$ 19,075.51	\$ 30,484.98	\$ 54,188.21	\$ 79,623.41	\$ 107,226.53	\$ 135,249.75	\$ 163,238.29	\$ 188,322.72	\$ 211,915.09	\$ 229,149.70

REVENUES & EXPENDITURES					
Oct-18					
16.66%	18-19				
	Current Year				
REVENUES		BUDGET	ACTUAL	BALANCE	BUDGET
57xx	LOCAL TAX REVENUES	\$ 17,498,350	\$ 433,276	\$ 17,065,074	2.48%
58XX	STATE PROG. REVENUES	\$ 1,221,400	\$ 279,434	\$ 941,966	22.88%
59XX	FEDERAL PROG. REVENUES	\$ 165,000	\$ 1,766	\$ 163,234	1.07%
79XX	OTHER RESOURCES	\$ -	\$ -	\$ -	
	TOTAL REVENUE	\$ 18,884,750	\$ 714,476	\$ 18,170,274	3.78%
				\$ -	
EXPENDITURES		BUDGET	ACTUAL	BALANCE	BUDGET
11	INSTRUCTION	\$ 7,151,053	\$ 1,181,640	\$ 5,969,413	16.52%
12	LIBRARY	\$ 135,457	\$ 21,558	\$ 113,899	15.91%
13	STAFF DEVELOPMENT	\$ 26,800	\$ 2,321	\$ 24,479	8.66%
21	INST. ADMINISTRATION	\$ 239,262	\$ 38,226	\$ 201,036	15.98%
23	SCHOOL ADMINISTRATION	\$ 883,138	\$ 138,524	\$ 744,614	15.69%
31	GUID AND COUNSELING	\$ 474,491	\$ 77,962	\$ 396,529	16.43%
33	HEALTH SERVICES	\$ 156,348	\$ 27,478	\$ 128,870	17.57%
34	PUPIL TRANSP - REGULAR	\$ 501,500	\$ 53,945	\$ 447,555	10.76%
36	CO-CURRICULAR ACT	\$ 686,534	\$ 90,949	\$ 595,585	13.25%
41	GEN ADMINISTRATION	\$ 669,383	\$ 85,285	\$ 584,098	12.74%
51	PLANT MAINT & OPERATION	\$ 2,093,295	\$ 399,523	\$ 1,693,772	19.09%
52	SECURITY	\$ 6,600	\$ 1,370	\$ 5,230	20.76%
53	DATA PROCESSING	\$ 324,389	\$ 63,179	\$ 261,210	19.48%
61	COMMUNITY SERVICE	\$ 1,500	\$ 1,144	\$ 356	76.27%
71	DEBT SERVICE			\$ -	
81	CAPITAL PROJECTS			\$ -	
91	STUDENT ATTENDANCE CR	\$ 5,442,000	\$ -	\$ 5,442,000	0.00%
99	TRAVIS COUNTY APP	\$ 93,000	\$ 22,282	\$ 70,718	23.96%
0	Transfer Out			\$ -	
	TOTAL EXPENDITURES	\$ 18,884,750	\$ 2,205,387	\$ 16,679,363	11.68%
Oct-17					
16.66%	17-18				
	Current Year				
REVENUES		BUDGET	ACTUAL	BALANCE	BUDGET
57xx	LOCAL TAX REVENUES	\$ 15,285,734	\$ 255,238	\$ 15,030,496	1.67%
58XX	STATE PROG. REVENUES	\$ 1,201,253	\$ 300,986	\$ 900,267	25.06%
59XX	FEDERAL PROG. REVENUES	\$ 15,000	\$ -	\$ 15,000	0.00%
79XX	OTHER RESOURCES	\$ -	\$ -	\$ -	
	TOTAL REVENUE	\$ 16,501,987	\$ 556,224	\$ 15,945,763	3.37%
				\$ -	
EXPENDITURES		BUDGET	ACTUAL	BALANCE	BUDGET
11	INSTRUCTION	\$ 6,777,728	\$ 665,206	\$ 6,112,522	9.81%
12	LIBRARY	\$ 131,930	\$ 9,400	\$ 122,530	7.12%
13	STAFF DEVELOPMENT	\$ 28,600	\$ 4,871	\$ 23,729	17.03%
21	INST. ADMINISTRATION	\$ 248,514	\$ 37,687	\$ 210,827	15.16%
23	SCHOOL ADMINISTRATION	\$ 881,716	\$ 136,941	\$ 744,775	15.53%
31	GUID AND COUNSELING	\$ 408,524	\$ 50,418	\$ 358,106	12.34%
33	HEALTH SERVICES	\$ 157,980	\$ 18,821	\$ 139,159	11.91%
34	PUPIL TRANSP - REGULAR	\$ 501,500	\$ 57,282	\$ 444,218	11.42%
36	CO-CURRICULAR ACT	\$ 647,365	\$ 96,769	\$ 550,596	14.95%
41	GEN ADMINISTRATION	\$ 652,281	\$ 90,826	\$ 561,455	13.92%
51	PLANT MAINT & OPERATION	\$ 1,515,715	\$ 279,024	\$ 1,236,691	18.41%
52	SECURITY	\$ 6,600	\$ 840	\$ 5,760	12.73%
53	DATA PROCESSING	\$ 333,146	\$ 51,233	\$ 281,913	15.38%
61	COMMUNITY SERVICE	\$ 7,692	\$ -	\$ 7,692	0.00%
71	DEBT SERVICE	\$ -	\$ -	\$ -	
81	CAPITAL PROJECTS	\$ -	\$ -	\$ -	
91	STUDENT ATTENDANCE CR	\$ 4,454,017	\$ 7,466	\$ 4,446,551	0.17%
99	TRAVIS COUNTY APP	\$ 92,000	\$ 22,267	\$ 69,733	24.20%
0	Transfer Out	\$ -		\$ -	
	TOTAL EXPENDITURES	\$ 16,845,308	\$ 1,529,051	\$ 15,316,257	9.08%

STATE PAYMENTS 2018-2019													
	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG	
FSP	\$ 163,132.00	\$ 126,661.00											
Per Capita		\$ 71,532.00											
NSLP	\$ 10,442.03	\$ 18,021.67											
SBP	\$ 2,829.57	\$ 5,699.52											
School Lunch Matching													
Title I Part A		\$ 33,545.81											
Title II Part A		\$ 4,092.00											
Title IV		\$ 3,481.15											
IDEA B Pres													
IDEA B Form	\$ 68,005.78												
IMAT													
PreK													
Ready to Read													
ASAHE													
Teacher Training Reimbursement													
EDA													
	\$ 244,409.38	\$ 263,033.15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
STATE PAYMENTS 2017-2018													
	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG	
FSP		\$ 253,592.00											
Per Capita		\$ 47,394.00	\$ 26,845.00	\$ 27,676.00			\$ 27,404.00	\$ 21,653.00	\$ 31,928.00	\$ 28,494.00	\$ 30,006.00	\$ 40,085.00	
NSLP	* \$ 5,922.77	\$ 17,746.22	\$ 19,242.15	\$ 14,182.38	\$ 9,116.20	\$ 15,647.48	\$ 16,411.84	\$ 14,465.21	\$ 19,147.06	\$ 17,199.14			
SBP	* \$ 1,479.08	\$ 5,468.33	\$ 6,070.05	\$ 4,739.55	\$ 3,110.95	\$ 4,816.46	\$ 5,366.14	\$ 4,510.79	\$ 5,865.10	\$ 5,640.65			
School Lunch Matching	\$ 28.99						\$ 2,300.52						
Title I Part A	*			\$ 41,723.81						\$ 51,066.57			
Title II Part A	*			\$ 12,716.53						\$ 3,732.29			
Title IV				\$ 1,630.58						\$ 1,190.34			
IDEA B Pres	*			\$ 1,836.75						\$ 1,232.15			
IDEA B Form	*			\$ 60,370.89						\$ 91,006.73			
IMAT		\$ 5,800.00					\$ 80,723.56						
PreK													
Ready to Read													
ASAHE													
Teacher Training Reimbursement					\$ 1,140.00								
EDA				\$ 69,731.00									
	\$ 7,430.84	\$ 330,000.55	\$ 52,157.20	\$ 234,607.49	\$ 13,367.15	\$ 20,463.94	\$ 132,206.06	\$ 40,629.00	\$ 56,940.16	\$ 199,561.87	\$ 30,006.00	\$ 40,085.00	

TAX COLLECTIONS For the Month of October 2018

New

I&S Ratio **19.70%**
M&O Ratio **80.30%**

<u>Date(s)</u>	<u>Amount Collected</u>	<u>M&O</u>	<u>Actual %</u>	<u>I&S</u>	<u>Actual %</u>
10/1/18	\$ 7,787.38	\$ 6,253.27	80.30%	\$ 1,534.11	19.70%
10/2/18	\$ 6,343.96	\$ 5,094.20	80.30%	\$ 1,249.76	19.70%
10/3/18	\$ 34,669.72	\$ 27,839.79	80.30%	\$ 6,829.93	19.70%
10/4/18	\$ 599.09	\$ 481.07	80.30%	\$ 118.02	19.70%
10/5/18	\$ 51,551.30	\$ 41,395.69	80.30%	\$ 10,155.61	19.70%
10/8/18	\$ 567.12	\$ 455.40	80.30%	\$ 111.72	19.70%
10/10/18	\$ 1,201.25	\$ 964.60	80.30%	\$ 236.65	19.70%
10/12/18	\$ 3,122.27	\$ 2,507.18	80.30%	\$ 615.09	19.70%
10/15/18	\$ 61,611.21	\$ 49,473.80	80.30%	\$ 12,137.41	19.70%
Tax Collection Fee	\$ (26,408.31)	\$ (21,205.87)	80.30%	\$ (5,202.44)	19.70%
Collection after Fee	\$ 38,325.17	\$ 30,775.11	80.30%	\$ 7,550.06	19.70%
10/16/18	\$ 4,335.73	\$ 3,481.59	80.30%	\$ 854.14	19.70%
10/17/18	\$ 6,820.95	\$ 5,477.22	80.30%	\$ 1,343.73	19.70%
10/18/18	\$ 4,441.11	\$ 3,566.21	80.30%	\$ 874.90	19.70%
10/19/18	\$ 10,116.89	\$ 8,123.86	80.30%	\$ 1,993.03	19.70%
10/22/18	\$ 5,189.86	\$ 4,167.46	80.30%	\$ 1,022.40	19.70%
10/23/18	\$ 9,337.99	\$ 7,498.41	80.30%	\$ 1,839.58	19.70%
10/24/18	\$ 23,520.53	\$ 18,886.99	80.30%	\$ 4,633.54	19.70%
10/25/18	\$ 12,670.81	\$ 10,174.66	80.30%	\$ 2,496.15	19.70%
10/26/18	\$ 20,252.20	\$ 16,262.52	80.30%	\$ 3,989.68	19.70%
10/29/18	\$ 28,915.47	\$ 23,219.12	80.30%	\$ 5,696.35	19.70%
10/30/18	\$ 41,386.60	\$ 33,233.44	80.30%	\$ 8,153.16	19.70% rec
10/31/18	\$ 19,187.74	\$ 15,407.76	80.30%	\$ 3,779.98	19.70% rec
	\$ 327,220.87	\$ 262,758.36	80.30%	\$ 64,462.51	19.70%

	5711	5712	5719	5716	Totals
	Current Year	Prior Year	Pen & Int	Rendition Pen	
I&S	\$58,580.73	\$4,003.67	\$1,878.11	\$0.00	\$64,462.51
M&O	\$238,783.37	\$16,319.52	\$7,655.47	\$0.00	\$262,758.36
Totals	<u>\$297,364.10</u>	<u>\$20,323.19</u>	<u>\$9,533.58</u>	<u>\$0.00</u>	<u>\$327,220.87</u>

Total I&S \$62,584.40
Total M&O \$255,102.89
(less P&I)

Yearly I&S \$70,627.36
Yearly M&O \$287,887.14
(less P&I)

Comparison of Revenue to Budget

Lago Vista ISD

As of October

Fund 199 / 9 GENERAL FUND

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - RECEIPTS					
5700 - REVENUE-LOCAL & INTERMED					
5710 - LOCAL REAL-PROPERTY TAXES	17,270,000.00	-262,758.36	-307,853.25	16,962,146.75	1.78%
5730 - TUITION & FEES FROM PATRONS	24,750.00	.00	.00	24,750.00	.00%
5740 - INTEREST, RENT, MISC REVENUE	176,100.00	-93,243.72	-110,138.75	65,961.25	62.54%
5750 - REVENUE	27,500.00	-6,910.00	-15,283.90	12,216.10	55.58%
Total REVENUE-LOCAL & INTERMED	17,498,350.00	-362,912.08	-433,275.90	17,065,074.10	2.48%
5800 - STATE PROGRAM REVENUES					
5810 - PER CAPITA-FOUNDATION REV	680,000.00	-198,193.00	-198,193.00	481,807.00	29.15%
5830 - TRS ON-BEHALF	541,400.00	-40,247.06	-81,241.20	460,158.80	15.01%
Total STATE PROGRAM REVENUES	1,221,400.00	-238,440.06	-279,434.20	941,965.80	22.88%
5900 - FEDERAL PROGRAM REVENUES					
5930 - VOC ED NON FOUNDATION	165,000.00	-1,766.00	-1,766.00	163,234.00	1.07%
Total FEDERAL PROGRAM REVENUES	165,000.00	-1,766.00	-1,766.00	163,234.00	1.07%
Total Revenue Local-State-Federal	18,884,750.00	-603,118.14	-714,476.10	18,170,273.90	3.78%

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
11 - INSTRUCTION						
6100 - PAYROLL COSTS	-6,729,950.00	30,597.13	1,114,838.80	550,244.00	-5,584,514.07	16.57%
6200 - PURCHASE & CONTRACTED SVS	-160,500.00	60,464.57	21,796.01	6,916.64	-78,239.42	13.58%
6300 - SUPPLIES AND MATERIALS	-212,603.00	41,842.46	42,905.98	24,770.89	-127,854.56	20.18%
6400 - OTHER OPERATING EXPENSES	-22,000.00	1,100.00	2,099.44	1,699.44	-18,800.56	9.54%
6600 - CPTL OUTLY LAND BLDG & EQUIP	-26,000.00	24,999.00	.00	.00	-1,001.00	-.00%
Total Function11 INSTRUCTION	-7,151,053.00	159,003.16	1,181,640.23	583,630.97	-5,810,409.61	16.52%
12 - LIBRARY						
6100 - PAYROLL COSTS	-125,692.00	.00	20,563.01	10,377.15	-105,128.99	16.36%
6200 - PURCHASE & CONTRACTED SVS	-2,900.00	.00	398.25	398.25	-2,501.75	13.73%
6300 - SUPPLIES AND MATERIALS	-6,400.00	.00	596.35	596.35	-5,803.65	9.32%
6400 - OTHER OPERATING EXPENSES	-465.00	.00	.00	.00	-465.00	-.00%
Total Function12 LIBRARY	-135,457.00	.00	21,557.61	11,371.75	-113,899.39	15.91%
13 - CURRICULUM						
6100 - PAYROLL COSTS	.00	.00	28.11	.00	28.11	.00%
6300 - SUPPLIES AND MATERIALS	-2,400.00	.00	250.00	.00	-2,150.00	10.42%
6400 - OTHER OPERATING EXPENSES	-24,400.00	4,485.77	2,043.23	1,668.23	-17,871.00	8.37%
Total Function13 CURRICULUM	-26,800.00	4,485.77	2,321.34	1,668.23	-19,992.89	8.66%
21 - INSTRUCTIONAL ADMINISTRATION						
6100 - PAYROLL COSTS	-227,887.00	.00	37,343.31	18,631.68	-190,543.69	16.39%
6200 - PURCHASE & CONTRACTED SVS	-1,850.00	.00	.00	.00	-1,850.00	-.00%
6300 - SUPPLIES AND MATERIALS	-4,400.00	153.00	92.98	92.98	-4,154.02	2.11%
6400 - OTHER OPERATING EXPENSES	-5,125.00	440.00	790.00	625.00	-3,895.00	15.41%
Total Function21 INSTRUCTIONAL	-239,262.00	593.00	38,226.29	19,349.66	-200,442.71	15.98%
23 - CAMPUS ADMINISTRATION						
6100 - PAYROLL COSTS	-867,413.00	.00	138,247.55	68,382.34	-729,165.45	15.94%
6200 - PURCHASE & CONTRACTED SVS	-2,000.00	.00	.00	.00	-2,000.00	-.00%
6300 - SUPPLIES AND MATERIALS	-6,250.00	254.29	276.91	276.91	-5,718.80	4.43%
6400 - OTHER OPERATING EXPENSES	-7,475.00	390.00	.00	.00	-7,085.00	-.00%
Total Function23 CAMPUS ADMINISTRATION	-883,138.00	644.29	138,524.46	68,659.25	-743,969.25	15.69%
31 - GUIDANCE AND COUNSELING SVS						
6100 - PAYROLL COSTS	-460,391.00	.00	76,717.83	38,358.16	-383,673.17	16.66%
6200 - PURCHASE & CONTRACTED SVS	-2,050.00	.00	.00	.00	-2,050.00	-.00%
6300 - SUPPLIES AND MATERIALS	-9,000.00	611.78	589.75	589.75	-7,798.47	6.55%
6400 - OTHER OPERATING EXPENSES	-3,050.00	345.00	654.00	180.00	-2,051.00	21.44%
Total Function31 GUIDANCE AND	-474,491.00	956.78	77,961.58	39,127.91	-395,572.64	16.43%
33 - HEALTH SERVICES						
6100 - PAYROLL COSTS	-149,448.00	.00	26,454.75	13,112.41	-122,993.25	17.70%
6300 - SUPPLIES AND MATERIALS	-3,650.00	516.79	248.50	.00	-2,884.71	6.81%
6400 - OTHER OPERATING EXPENSES	-3,250.00	.00	774.64	774.64	-2,475.36	23.84%
Total Function33 HEALTH SERVICES	-156,348.00	516.79	27,477.89	13,887.05	-128,353.32	17.57%
34 - PUPIL TRANSPORTATION-REGULAR						
6200 - PURCHASE & CONTRACTED SVS	-435,000.00	.00	45,261.60	45,261.60	-389,738.40	10.40%
6300 - SUPPLIES AND MATERIALS	-59,000.00	36,872.79	8,214.51	8,214.51	-13,912.70	13.92%
6400 - OTHER OPERATING EXPENSES	-7,500.00	577.98	469.02	453.86	-6,453.00	6.25%
Total Function34 PUPIL TRANSPORTATION-	-501,500.00	37,450.77	53,945.13	53,929.97	-410,104.10	10.76%

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
36 - CO-CURRICULAR ACTIVITIES						
6100 - PAYROLL COSTS	-340,304.00	.00	54,590.16	28,752.82	-285,713.84	16.04%
6200 - PURCHASE & CONTRACTED SVS	-60,050.00	665.00	9,035.00	4,460.00	-50,350.00	15.05%
6300 - SUPPLIES AND MATERIALS	-97,700.00	15,505.18	11,530.96	9,705.36	-70,663.86	11.80%
6400 - OTHER OPERATING EXPENSES	-188,480.00	11,726.53	15,793.27	9,270.13	-160,960.20	8.38%
Total Function36 CO-CURRICULAR ACTIVITIES	-686,534.00	27,896.71	90,949.39	52,188.31	-567,687.90	13.25%
41 - GENERAL ADMINISTRATION						
6100 - PAYROLL COSTS	-419,632.00	.00	64,867.10	32,433.55	-354,764.90	15.46%
6200 - PURCHASE & CONTRACTED SVS	-154,001.00	40,087.11	13,917.45	7,556.46	-99,996.44	9.04%
6300 - SUPPLIES AND MATERIALS	-6,000.00	1,246.91	813.92	174.03	-3,939.17	13.57%
6400 - OTHER OPERATING EXPENSES	-89,750.00	40,563.73	5,686.57	965.27	-43,499.70	6.34%
Total Function41 GENERAL ADMINISTRATION	-669,383.00	81,897.75	85,285.04	41,129.31	-502,200.21	12.74%
51 - PLANT MAINTENANCE & OPERATION						
6100 - PAYROLL COSTS	-177,232.00	.00	29,736.58	14,886.24	-147,495.42	16.78%
6200 - PURCHASE & CONTRACTED SVS	-1,228,500.00	410,026.73	273,243.46	187,107.97	-545,229.81	22.24%
6300 - SUPPLIES AND MATERIALS	-608,938.00	59,153.38	20,034.63	19,383.85	-529,749.99	3.29%
6400 - OTHER OPERATING EXPENSES	-78,625.00	.00	76,508.00	.00	-2,117.00	97.31%
Total Function51 PLANT MAINTENANCE &	-2,093,295.00	469,180.11	399,522.67	221,378.06	-1,224,592.22	19.09%
52 - SECURITY						
6200 - PURCHASE & CONTRACTED SVS	-6,000.00	1,250.00	1,370.00	950.00	-3,380.00	22.83%
6300 - SUPPLIES AND MATERIALS	-600.00	.00	.00	.00	-600.00	-.00%
Total Function52 SECURITY	-6,600.00	1,250.00	1,370.00	950.00	-3,980.00	20.76%
53 - DATA PROCESSING						
6100 - PAYROLL COSTS	-234,189.00	.00	39,964.54	19,686.18	-194,224.46	17.07%
6200 - PURCHASE & CONTRACTED SVS	-69,200.00	33,292.00	16,408.00	.00	-19,500.00	23.71%
6300 - SUPPLIES AND MATERIALS	-17,000.00	6,322.51	6,806.67	3,679.46	-3,870.82	40.04%
6400 - OTHER OPERATING EXPENSES	-4,000.00	867.00	.00	.00	-3,133.00	-.00%
Total Function53 DATA PROCESSING	-324,389.00	40,481.51	63,179.21	23,365.64	-220,728.28	19.48%
61 - COMMUNITY SERVICES						
6100 - PAYROLL COSTS	.00	.00	1,143.99	507.13	1,143.99	.00%
6300 - SUPPLIES AND MATERIALS	-1,500.00	.00	.00	.00	-1,500.00	-.00%
Total Function61 COMMUNITY SERVICES	-1,500.00	.00	1,143.99	507.13	-356.01	76.27%
91 - CHAPTER 41 PAYMENT						
6200 - PURCHASE & CONTRACTED SVS	-5,442,000.00	.00	.00	.00	-5,442,000.00	-.00%
Total Function91 CHAPTER 41 PAYMENT	-5,442,000.00	.00	.00	.00	-5,442,000.00	-.00%
99 - PAYMENT TO OTHER GOVERN ENT						
6200 - PURCHASE & CONTRACTED SVS	-93,000.00	.00	22,282.48	.00	-70,717.52	23.96%
Total Function99 PAYMENT TO OTHER	-93,000.00	.00	22,282.48	.00	-70,717.52	23.96%
Total Expenditures	-18,884,750.00	824,356.64	2,205,387.31	1,131,143.24	-15,855,006.05	11.68%

Comparison of Revenue to Budget

Lago Vista ISD

As of October

Fund 240 / 9 SCHOOL BRKFST & LUNCH PROGRAM

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - RECEIPTS					
5700 - REVENUE-LOCAL & INTERMED					
5750 - REVENUE	250,251.00	-12,931.01	-39,648.09	210,602.91	15.84%
Total REVENUE-LOCAL & INTERMED	250,251.00	-12,931.01	-39,648.09	210,602.91	15.84%
5800 - STATE PROGRAM REVENUES					
5820 - STATE PROGRAM REVENUES	6,500.00	.00	.00	6,500.00	.00%
Total STATE PROGRAM REVENUES	6,500.00	.00	.00	6,500.00	.00%
5900 - FEDERAL PROGRAM REVENUES					
5920 - OBJECT DESCR FOR 5920	248,749.00	-23,721.19	-23,721.19	225,027.81	9.54%
Total FEDERAL PROGRAM REVENUES	248,749.00	-23,721.19	-23,721.19	225,027.81	9.54%
Total Revenue Local-State-Federal	505,500.00	-36,652.20	-63,369.28	442,130.72	12.54%

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
35 - FOOD SERVICES						
6300 - SUPPLIES AND MATERIALS	-505,500.00	62,481.20	66,989.93	64,664.03	-376,028.87	13.25%
Total Function35 FOOD SERVICES	-505,500.00	62,481.20	66,989.93	64,664.03	-376,028.87	13.25%
Total Expenditures	-505,500.00	62,481.20	66,989.93	64,664.03	-376,028.87	13.25%

Comparison of Revenue to Budget

Lago Vista ISD

As of October

Fund 599 / 9 DEBT SERVICE FUND

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - RECEIPTS					
5700 - REVENUE-LOCAL & INTERMED					
5710 - LOCAL REAL-PROPERTY TAXES	4,233,000.00	-64,462.51	-75,458.39	4,157,541.61	1.78%
5740 - INTEREST, RENT, MISC REVENUE	40,000.00	-3,239.78	-6,194.44	33,805.56	15.49%
Total REVENUE-LOCAL & INTERMED	4,273,000.00	-67,702.29	-81,652.83	4,191,347.17	1.91%
5800 - STATE PROGRAM REVENUES					
5820 - STATE PROGRAM REVENUES	65,000.00	.00	.00	65,000.00	.00%
Total STATE PROGRAM REVENUES	65,000.00	.00	.00	65,000.00	.00%
Total Revenue Local-State-Federal	4,338,000.00	-67,702.29	-81,652.83	4,256,347.17	1.88%

Comparison of Expenditures and Encumbrances to Budget

Lago Vista ISD

As of October

Fund 599 / 9 DEBT SERVICE FUND

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
71 - DEBT SERVICES						
6500 - DEBT SERVICE	-4,240,000.00	.00	.00	.00	-4,240,000.00	-.00%
Total Function71 DEBT SERVICES	-4,240,000.00	.00	.00	.00	-4,240,000.00	-.00%
Total Expenditures	-4,240,000.00	.00	.00	.00	-4,240,000.00	-.00%

Comparison of Revenue to Budget

Lago Vista ISD

As of October

Fund 711 / 9 LITTLE VIKINGS DAYCARE

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - RECEIPTS					
5700 - REVENUE-LOCAL & INTERMED					
5730 - TUITION & FEES FROM PATRONS	106,000.00	-7,514.35	-19,014.12	86,985.88	17.94%
Total REVENUE-LOCAL & INTERMED	106,000.00	-7,514.35	-19,014.12	86,985.88	17.94%
5800 - STATE PROGRAM REVENUES					
5830 - TRS ON-BEHALF	6,300.00	.00	.00	6,300.00	.00%
Total STATE PROGRAM REVENUES	6,300.00	.00	.00	6,300.00	.00%
Total Revenue Local-State-Federal	112,300.00	-7,514.35	-19,014.12	93,285.88	16.93%

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
61 - COMMUNITY SERVICES						
6100 - PAYROLL COSTS	-106,980.00	.00	19,152.96	8,836.51	-87,827.04	17.90%
6300 - SUPPLIES AND MATERIALS	-1,220.00	.00	193.20	193.20	-1,026.80	15.84%
6400 - OTHER OPERATING EXPENSES	-4,100.00	2,122.70	377.30	274.69	-1,600.00	9.20%
6600 - CPTL OUTLY LAND BLDG & EQUIP	-7,000.00	.00	6,432.00	.00	-568.00	91.89%
Total Function61 COMMUNITY SERVICES	-119,300.00	2,122.70	26,155.46	9,304.40	-91,021.84	21.92%
Total Expenditures	-119,300.00	2,122.70	26,155.46	9,304.40	-91,021.84	21.92%



Minutes of Regular Meeting The Board of Trustees Lago Vista ISD

A Regular Meeting of the Board of Trustees of Lago Vista ISD was held on Monday, October 8, 2018, at 6:00pm in the Board Room in Viking Hall, 8039 Bar-K Ranch Road, Lago Vista, Texas 78645.

LVISD Board Member

Scott Berentsen

Sharon Abbott

Laura Vincent – arrived 6:30pm

Michael Bridges

Stacy Eleuterius

Jerrell Roque

David Scott

Also Present

Darren Webb, Superintendent

Dr. Suzy Lofton, Deputy Superintendent

Jason Stoner, Director of Finance

Heather Stoner, Principal LVHS

Eric Holt, Principal LVMS

Stacie Davis, Principal LVIS

Michelle Jackson, Principal LVES

Russell Maynard, Director of Technology

Holly Hans Jackson, Comm. Coordinator

1. *Pledge of Allegiance/Call to Order*

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

2. *Welcome Visitor/Public Participation/Recognition*

3. *Approval of Campus Improvement Plans*

David Scott moved to approve the CIP as presented; Michael Bridges seconded; Motion carried 6-0

4. *Discussion/Approval of Purchase of Interactive Boards*

Mr. Webb went over the need for new interactive boards for Elementary & Intermediate campuses. Of the three quotes submitted, Mr. Webb recommends going with TFE. Since we are using this same company for the PA system, they offered a discount.

Jerrell Roque moved to approve; Sharon Abbott seconded; Motion carried 6-0

David Scott mentioned he would like to see a comprehensive technology plan

5. *Local Policy FFAA*

After extensive discussion at the September board meeting, it was declared that parents wanted a no live lice policy. In order to help with any hardships this may cause, Lago Vista has purchased nit combs to offer families in need. Mr. Webb recommended LVISD adopt Local Policy FFAA

David Scott moved to approve; Jerrell Roque seconded; motion carried 6-0

6. *Administration Reports*

- a. Elementary School – Michelle Jackson – current enrollment 386, previous year 403, attendance 96-97%

Happenings: Principal from Paradise Elementary spent day observing campus, was very impressed; fire drill evacuation < 4 minutes; UIL prep began; Claim It, Name It, Explain It

Upcoming Events: Fall Fest, Parent Teacher Conferences, and Pumpkin Character Walk-Oct 31

- b. Intermediate School – Stacie Davis – current enrollment 247, previous year 247, attendance 98.10%
Happenings: conducted fire drill/severe weather drill; next month will practice drill with locked/blocked door and lockdown (Stay in Place)
Upcoming: Professional Development Day; Red Ribbon Week; choir performance @ Veteran’s Day Ceremony; 4th & 5th to Spurs game.
 - c. Middle School – Eric Holt – current enrollment 392, previous year 375, attendance 97.3%
Happening: City Engineer, Eric Balaj, talked to students; football & volleyball @ hm this week; 8th Gr. girls XC District Champs
Upcoming: PSAT for 8th – Oct 17; School Dance Oct 19
 - d. High School – Heather Stoner - current enrollment 503, previous year 444, attendance 97.27%
Happenings: Boys XC-District Champs, Girls XC 2nd place; PSAT; Book Club-bullying; No Place for Hate-Pyramid of Hate; safety drills; Volleyball 3rd in district
Upcoming: Financial Aid Workshop-Oct 24; College Fair-Nov 8
7. *Report Board Training Hours*
Mr. Berentsen announced that under State Board of Education Rule, completing required continuing education each year of service is a basic obligation and expectation of any sitting board member. He then announced each board member and their number of hours as follows:
Sharon Abbott – 11.25 + SB1566 training
Scott Berentsen – 12.5 + SB1566 training
Michael Bridges – 15 + SB1566 training
Stacy Eleuterius – 8 + SB1566 training
Jerrell Roque 13.5 + SB1566 training
David Scott – 3 + SB1566 training
Laura Vincent – 9
Darren Webb – 14 + SB1566 training
8. *School Health Advisory Committee (SHAC)*
Michael Bridges moved to approve members as presented; Sharon Abbott seconded; motion carried 7-0
9. *TASB Policy Update 111*
Mr. Webb recommended approving update as presented
Jerrell Roque moved to approve; Laura Vincent seconded; motion carried 7-0
10. *Discussion/Approval of Civil Engineer for Service Road Maintenance*
Mr. Webb went over Hagood Engineering bid for service road and recommend that we use Hagood for the road to get through the process.
Laura Vincent moved to approve; Jerrell Roque seconded; motion carried 7-0
11. *Discussion/Approval of Geo-Demographic Company*
Mr. Webb went over two proposals for Demographic Study. Would like to move ahead as if we could have results by April, it may help with budgeting.
Michael Bridges moved to approve; Sharon Abbott seconded; motion carried 7-0
12. *Consent Agenda:*
- a. JJAEP MOU – 2018-2019
 - b. Monthly Financial Reports
 - c. Minutes - September 10, 2018 Regular Mtg.
- Laura Vincent moved to approve consent agenda items; Jerrell Roque seconded; motion carried 7-0
13. *Amendment to Aramark Contract*
Proposal for additional grounds support
Sharon Abbott moved to approve; Michael Bridges seconded; motion carried 7-0

14. Superintendent Report

- a. Facilities – doors are completed; training to set schedules being arranged; 2 ice machines gone down – 1 in field house, 1 in cafeteria
- b. Other Items - all hoses have been replaced on Tractor; bad truck motor replaced; looking into baseball & softball field screens, \$8-12K for both fields; LCRA did inspection of retention pond – need to work on banks

At 7:44, the board took a short break and went into closed session at 7:53pm

15. Closed Session

- a. Tex. Govt. Code 551.074 (Personnel assignment and employment)

The board came out of closed session at 8:08pm

16. Adjourn

There being no more business, the meeting adjourned at 8:09pm

Board President

Date

Date