



## Notice of Public Hearing & Regular Meeting The Board of Trustees LVISD

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A Public Hearing followed by a Regular Meeting of the Lago Vista ISD Board of Trustees will be held on Monday, January 14, 2019, at 6:00 PM in the Board Room in Viking Hall, 8039 Bar-K Ranch Road, Lago Vista, Texas 78645.

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

1. Pledge of Allegiance/Call to Order
2. Welcome Visitor/Public Participation/Recognition
3. Public Hearing: Texas Academic Performance Reports
4. Recognition of LVISD School Board for Service
5. Audit Report
6. Templeton Demographer Report
7. Food Service Report
8. ESL Report
9. Administration Reports on enrollment, attendance, curriculum, and campus activities
  - a. Elementary
  - b. Intermediate
  - c. Middle School
  - d. High School
10. Consent Agenda:
  - a. Monthly Financial Reports
  - b. Minutes – Dec 10, 2018 Public Hearing & Regular Mtg.
11. Superintendent Report
  - a. Facilities
  - b. Other Items
12. Closed Session:
  - a. Texas Govt. Code Section 551.074 (Assignment and employment: Superintendent Evaluation & Contract)
  - b. Texas Govt. Code 551.072 (Deliberation Regarding Real Property)
  - c. Tex. Gov't Code 551.071; 551.129 (Consultation with District's legal counsel regarding pending due process hearing, Docket No. 047-SE-1018) This consultation may take place telephonically.
13. Open Session:

Possible action from closed session items
14. Adjourn



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*If, during the course of the meeting, discussion of any item on the agenda should be held in a closed meeting, the Board will conduct a closed meeting in accordance with the Texas Open Meetings Act, Government Code, Chapter 551, 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.*

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Darren Webb  
Superintendent

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Date



















District Name: LAGO VISTA ISD  
 County Name: TRAVIS  
 District Number: 227912

**TEXAS EDUCATION AGENCY**  
**Texas Academic Performance Report**  
**2017-18 District Prior Year and Student Success Initiative**

		State	Region 13	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EL (Current)
<b>Progress of Prior-Year Non-Proficient Students</b>														
<b>Sum of Grades 4-8</b>														
Reading	2018	38%	39%	<b>59%</b>	*	56%	61%	-	-	-	*	36%	61%	*
	2017	35%	34%	<b>49%</b>	-	53%	52%	*	-	-	*	32%	46%	*
Mathematics	2018	47%	45%	<b>66%</b>	*	50%	72%	*	*	-	*	40%	54%	*
	2017	43%	41%	<b>49%</b>	-	48%	50%	*	-	*	*	23%	42%	*
<b>Student Success Initiative</b>														
<b>Grade 5 Reading</b>														
Students Meeting Approaches Grade Level on First STAAR Administration														
	2018	79%	82%	<b>87%</b>	-	86%	86%	-	-	*	100%	56%	76%	*
Students Requiring Accelerated Instruction														
	2018	21%	18%	<b>13%</b>	-	*	14%	-	-	*	*	*	24%	*
STAAR Cumulative Met Standard														
	2018	84%	86%	<b>92%</b>	-	95%	90%	-	-	*	100%	56%	84%	*
STAAR Non-Proficient Students Promoted by Grade Placement Committee														
	2017	97%	98%	*	-	*	-	*	-	-	-	*	*	*
<b>Grade 5 Mathematics</b>														
Students Meeting Approaches Grade Level on First STAAR Administration														
	2018	85%	86%	<b>91%</b>	-	86%	91%	-	-	*	100%	67%	89%	*
Students Requiring Accelerated Instruction														
	2018	15%	14%	<b>9%</b>	-	*	9%	-	-	*	*	*	*	*
STAAR Cumulative Met Standard														
	2018	90%	91%	<b>96%</b>	-	95%	95%	-	-	*	100%	78%	92%	*
STAAR Non-Proficient Students Promoted by Grade Placement Committee														
	2017	96%	97%	*	-	-	*	*	-	-	-	*	*	-
STAAR Met Standard (Non-Proficient in Previous Year)														
	2018	23%	20%	*	-	-	*	*	-	-	-	*	*	-
<b>Grade 8 Reading</b>														
Students Meeting Approaches Grade Level on First STAAR Administration														
	2018	79%	82%	<b>88%</b>	*	82%	91%	*	*	*	75%	*	81%	*
Students Requiring Accelerated Instruction														
	2018	21%	18%	<b>12%</b>	*	*	9%	*	*	*	*	78%	19%	*
STAAR Cumulative Met Standard														
	2018	85%	88%	<b>94%</b>	*	82%	98%	*	*	*	75%	*	85%	*
STAAR Non-Proficient Students Promoted by Grade Placement Committee														
	2017	98%	99%	<b>100%</b>	-	-	100%	-	-	-	*	*	*	-
STAAR Met Standard (Non-Proficient in Previous Year)														
	2018	8%	8%	*	-	-	*	-	-	-	*	-	*	-
<b>Grade 8 Mathematics</b>														
Students Meeting Approaches Grade Level on First STAAR Administration														
	2018	80%	82%	<b>88%</b>	*	71%	91%	*	*	*	75%	*	62%	*
Students Requiring Accelerated Instruction														
	2018	20%	18%	<b>13%</b>	*	*	9%	*	*	*	*	70%	38%	*
STAAR Cumulative Met Standard														
	2018	86%	87%	<b>89%</b>	*	71%	92%	*	*	*	88%	*	67%	*

District Name: LAGO VISTA ISD  
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**TEXAS EDUCATION AGENCY**  
**Texas Academic Performance Report**  
**2017-18 District Prior Year and Student Success Initiative**

	State	Region 13	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EL (Current)
STAAR Non-Proficient Students Promoted by Grade Placement Committee													
2017	98%	99%	<b>100%</b>	-	*	100%	-	-	-	-	*	*	-
STAAR Met Standard (Non-Proficient in Previous Year)													
Promoted to Grade 9	2018	45%	43%	*	-	*	*	-	-	-	*	*	-

District Name: LAGO VISTA ISD  
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TEXAS EDUCATION AGENCY  
 Texas Academic Performance Report  
 2017-18 District STAAR Performance  
 Bilingual Education/English as a Second Language

(Current EL Students)

		State	Region 13	District	Bilingual Education	BE-Trans Early Exit	BE-Trans Late Exit	BE-Dual Two-Way	BE-Dual One-Way	ESL	ESL Content	ESL Pull-Out	LEP No Services	LEP with Services	Total EL
<b>STAAR Performance Rate by Subject and Performance Level^</b>															
<b>All Grades All Subjects</b>															
At Approaches Grade Level or Above	2018	77%	78%	<b>85%</b>	-	-	-	-	-	68%	70%	*	-	68%	68%
	2017	75%	77%	<b>82%</b>	-	-	-	-	-	60%	*	*	-	60%	60%
At Meets Grade Level or Above	2018	48%	52%	<b>58%</b>	-	-	-	-	-	23%	25%	*	-	23%	23%
	2017	45%	50%	<b>52%</b>	-	-	-	-	-	25%	*	*	-	25%	25%
At Masters Grade Level	2018	22%	25%	<b>28%</b>	-	-	-	-	-	5%	5%	*	-	5%	5%
	2017	20%	24%	<b>23%</b>	-	-	-	-	-	6%	*	*	-	6%	6%
<b>All Grades ELA/Reading</b>															
At Approaches Grade Level or Above	2018	74%	77%	<b>85%</b>	-	-	-	-	-	*	*	*	-	*	*
	2017	72%	75%	<b>82%</b>	-	-	-	-	-	*	*	*	-	*	*
At Meets Grade Level or Above	2018	46%	52%	<b>63%</b>	-	-	-	-	-	*	*	*	-	*	*
	2017	44%	50%	<b>53%</b>	-	-	-	-	-	*	*	*	-	*	*
At Masters Grade Level	2018	19%	24%	<b>30%</b>	-	-	-	-	-	*	*	*	-	*	*
	2017	19%	24%	<b>25%</b>	-	-	-	-	-	*	*	*	-	*	*
<b>All Grades Mathematics</b>															
At Approaches Grade Level or Above	2018	81%	81%	<b>90%</b>	-	-	-	-	-	*	*	*	-	*	*
	2017	79%	80%	<b>84%</b>	-	-	-	-	-	*	*	*	-	*	*
At Meets Grade Level or Above	2018	50%	52%	<b>58%</b>	-	-	-	-	-	*	*	*	-	*	*
	2017	46%	49%	<b>52%</b>	-	-	-	-	-	*	*	*	-	*	*
At Masters Grade Level	2018	24%	26%	<b>29%</b>	-	-	-	-	-	*	*	*	-	*	*
	2017	22%	25%	<b>24%</b>	-	-	-	-	-	*	*	*	-	*	*
<b>All Grades Writing</b>															
At Approaches Grade Level or Above	2018	66%	67%	<b>78%</b>	-	-	-	-	-	*	*	-	-	*	*
	2017	67%	68%	<b>76%</b>	-	-	-	-	-	*	*	*	-	*	*
At Meets Grade Level or Above	2018	41%	45%	<b>53%</b>	-	-	-	-	-	*	*	-	-	*	*
	2017	36%	40%	<b>47%</b>	-	-	-	-	-	*	*	*	-	*	*
At Masters Grade Level	2018	13%	16%	<b>20%</b>	-	-	-	-	-	*	*	-	-	*	*
	2017	11%	14%	<b>14%</b>	-	-	-	-	-	*	*	*	-	*	*
<b>All Grades Science</b>															
At Approaches Grade Level or Above	2018	80%	82%	<b>85%</b>	-	-	-	-	-	*	*	*	-	*	*
	2017	79%	81%	<b>85%</b>	-	-	-	-	-	*	*	*	-	*	*
At Meets Grade Level or Above	2018	51%	55%	<b>54%</b>	-	-	-	-	-	*	*	*	-	*	*
	2017	49%	54%	<b>55%</b>	-	-	-	-	-	*	*	*	-	*	*
At Masters Grade Level	2018	23%	28%	<b>24%</b>	-	-	-	-	-	*	*	*	-	*	*
	2017	19%	24%	<b>23%</b>	-	-	-	-	-	*	*	*	-	*	*
<b>All Grades Social Studies</b>															
At Approaches Grade Level or Above	2018	78%	81%	<b>75%</b>	-	-	-	-	-	*	*	-	-	*	*
	2017	77%	80%	<b>80%</b>	-	-	-	-	-	*	*	*	-	*	*
At Meets Grade Level or Above	2018	53%	58%	<b>49%</b>	-	-	-	-	-	*	*	-	-	*	*

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TEXAS EDUCATION AGENCY  
**Texas Academic Performance Report**  
**2017-18 District STAAR Performance**  
 Bilingual Education/English as a Second Language

(Current EL Students)

		State	Region 13	District	Bilingual Education	BE-Trans Early Exit	BE-Trans Late Exit	BE-Dual Two-Way	BE-Dual One-Way	ESL	ESL Content	ESL Pull-Out	LEP No Services	LEP with Services	Total EL
	2017	49%	55%	<b>50%</b>	-	-	-	-	-	*	*	*	-	*	*
At Masters Grade Level	2018	31%	36%	<b>27%</b>	-	-	-	-	-	*	*	-	-	*	*
	2017	27%	33%	<b>25%</b>	-	-	-	-	-	*	*	*	-	*	*

**School Progress Domain - Academic Growth Score**

All Grades Both Subjects	2018	69	70	<b>73</b>	-	-	-	-	-	72	70	*	-	72	72
All Grades ELA/Reading	2018	69	70	<b>74</b>	-	-	-	-	-	67	63	*	-	67	67
All Grades Mathematics	2018	70	70	<b>71</b>	-	-	-	-	-	76	76	*	-	76	76

**Progress of Prior-Year Non-Proficient Students**

**Sum of Grades 4-8**

Reading	2018	38%	39%	<b>59%</b>	-	-	-	-	-	*	*	-	-	*	*
	2017	35%	34%	<b>49%</b>	-	-	-	-	-	*	*	*	-	*	*
Mathematics	2018	47%	45%	<b>66%</b>	-	-	-	-	-	*	*	-	-	*	*
	2017	43%	41%	<b>49%</b>	-	-	-	-	-	*	*	*	-	*	*

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TEXAS EDUCATION AGENCY  
 Texas Academic Performance Report  
 2017-18 District STAAR Participation

	State	Region 13	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EL (Current)
<b>2018 STAAR Participation (All Grades)</b>													
<b>All Tests</b>													
Assessment Participant	99%	99%	<b>99%</b>	100%	100%	99%	95%	100%	100%	99%	100%	100%	100%
Included in Accountability	94%	94%	<b>93%</b>	100%	93%	93%	75%	100%	100%	91%	95%	92%	92%
Not Included in Accountability													
Mobile	4%	4%	<b>7%</b>	0%	7%	6%	20%	0%	0%	8%	5%	8%	5%
Other Exclusions	1%	1%	<b>0%</b>	0%	1%	0%	0%	0%	0%	0%	0%	0%	3%
Not Tested	1%	1%	<b>1%</b>	0%	0%	1%	5%	0%	0%	1%	0%	0%	0%
Absent	1%	1%	<b>0%</b>	0%	0%	0%	5%	0%	0%	1%	0%	0%	0%
Other	0%	0%	<b>0%</b>	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
<b>2017 STAAR Participation (All Grades)</b>													
<b>All Tests</b>													
Assessment Participant	99%	99%	<b>99%</b>	100%	100%	99%	100%	100%	100%	100%	98%	100%	100%
Included in Accountability	94%	94%	<b>95%</b>	79%	96%	96%	100%	92%	80%	86%	93%	96%	97%
Not Included in Accountability													
Mobile	4%	4%	<b>4%</b>	21%	4%	3%	0%	8%	20%	14%	5%	4%	0%
Other Exclusions	1%	1%	<b>0%</b>	0%	1%	0%	0%	0%	0%	0%	0%	0%	3%
Not Tested	1%	1%	<b>1%</b>	0%	0%	1%	0%	0%	0%	0%	2%	0%	0%
Absent	1%	1%	<b>0%</b>	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Other	0%	0%	<b>0%</b>	0%	0%	0%	0%	0%	0%	0%	1%	0%	0%

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**TEXAS EDUCATION AGENCY**  
**Texas Academic Performance Report**  
**2017-18 District Attendance, Graduation, and Dropout Rates**

	State	Region 13	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EL (Current)
<b>Attendance Rate</b>													
2016-17	95.7%	95.7%	<b>95.9%</b>	97.5%	96.0%	95.8%	*	*	92.7%	96.1%	94.7%	94.8%	96.4%
2015-16	95.8%	95.8%	<b>95.8%</b>	95.6%	96.1%	95.7%	*	97.0%	*	96.6%	95.1%	94.9%	96.5%
<b>Annual Dropout Rate (Gr 7-8)</b>													
2016-17	0.3%	0.2%	<b>0.0%</b>	*	0.0%	0.0%	-	*	*	0.0%	0.0%	0.0%	0.0%
2015-16	0.4%	0.3%	<b>0.0%</b>	*	0.0%	0.0%	-	*	*	0.0%	0.0%	0.0%	0.0%
<b>Annual Dropout Rate (Gr 9-12)</b>													
2016-17	1.9%	1.4%	<b>0.2%</b>	0.0%	0.0%	0.3%	*	*	*	0.0%	0.0%	1.2%	0.0%
2015-16	2.0%	1.6%	<b>1.0%</b>	*	1.9%	0.5%	*	*	*	8.3%	2.0%	0.8%	0.0%
<b>4-Year Longitudinal Rate (Gr 9-12)</b>													
Class of 2017													
Graduated	89.7%	92.0%	<b>95.4%</b>	*	89.5%	96.3%	-	-	-	100.0%	88.9%	90.9%	*
Received TxCHSE	0.4%	0.4%	<b>0.9%</b>	*	0.0%	1.2%	-	-	-	0.0%	0.0%	0.0%	*
Continued HS	4.0%	3.5%	<b>0.9%</b>	*	5.3%	0.0%	-	-	-	0.0%	0.0%	0.0%	*
Dropped Out	5.9%	4.1%	<b>2.8%</b>	*	5.3%	2.5%	-	-	-	0.0%	11.1%	9.1%	*
Graduates and TxCHSE	90.1%	92.4%	<b>96.3%</b>	*	89.5%	97.5%	-	-	-	100.0%	88.9%	90.9%	*
Graduates, TxCHSE, and Continuers	94.1%	95.9%	<b>97.2%</b>	*	94.7%	97.5%	-	-	-	100.0%	88.9%	90.9%	*
Class of 2016													
Graduated	89.1%	92.1%	<b>92.4%</b>	-	88.5%	93.0%	*	*	-	*	75.0%	84.6%	*
Received TxCHSE	0.5%	0.4%	<b>0.8%</b>	-	0.0%	1.2%	*	*	-	*	0.0%	0.0%	*
Continued HS	4.2%	3.3%	<b>5.1%</b>	-	11.5%	3.5%	*	*	-	*	12.5%	15.4%	*
Dropped Out	6.2%	4.1%	<b>1.7%</b>	-	0.0%	2.3%	*	*	-	*	12.5%	0.0%	*
Graduates and TxCHSE	89.6%	92.6%	<b>93.2%</b>	-	88.5%	94.2%	*	*	-	*	75.0%	84.6%	*
Graduates, TxCHSE, and Continuers	93.8%	95.9%	<b>98.3%</b>	-	100.0%	97.7%	*	*	-	*	87.5%	100.0%	*
<b>5-Year Extended Longitudinal Rate (Gr 9-12)</b>													
Class of 2016													
Graduated	91.6%	93.9%	<b>97.4%</b>	-	100.0%	96.5%	*	*	-	*	87.5%	100.0%	*
Received TxCHSE	0.7%	0.6%	<b>0.9%</b>	-	0.0%	1.2%	*	*	-	*	0.0%	0.0%	*
Continued HS	1.2%	1.2%	<b>0.0%</b>	-	0.0%	0.0%	*	*	-	*	0.0%	0.0%	*
Dropped Out	6.6%	4.3%	<b>1.7%</b>	-	0.0%	2.4%	*	*	-	*	12.5%	0.0%	*
Graduates and TxCHSE	92.2%	94.5%	<b>98.3%</b>	-	100.0%	97.6%	*	*	-	*	87.5%	100.0%	*
Graduates, TxCHSE, and Continuers	93.4%	95.7%	<b>98.3%</b>	-	100.0%	97.6%	*	*	-	*	87.5%	100.0%	*
Class of 2015													
Graduated	91.3%	93.9%	<b>95.2%</b>	*	89.7%	97.1%	*	*	-	-	75.0%	90.9%	-
Received TxCHSE	0.8%	0.7%	<b>1.9%</b>	*	3.4%	1.4%	*	*	-	-	0.0%	4.5%	-
Continued HS	1.2%	1.1%	<b>1.9%</b>	*	3.4%	1.4%	*	*	-	-	25.0%	0.0%	-
Dropped Out	6.7%	4.3%	<b>1.0%</b>	*	3.4%	0.0%	*	*	-	-	0.0%	4.5%	-
Graduates and TxCHSE	92.1%	94.6%	<b>97.1%</b>	*	93.1%	98.6%	*	*	-	-	75.0%	95.5%	-
Graduates, TxCHSE, and Continuers	93.3%	95.7%	<b>99.0%</b>	*	96.6%	100.0%	*	*	-	-	100.0%	95.5%	-
<b>6-Year Extended Longitudinal Rate (Gr 9-12)</b>													
Class of 2015													
Graduated	91.8%	94.2%	<b>97.1%</b>	*	92.9%	98.6%	*	*	-	-	100.0%	90.9%	-

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**2017-18 District Attendance, Graduation, and Dropout Rates**

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County Name: TRAVIS

District Number: 227912

	State	Region 13	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EL (Current)
Received TxCHSE	1.0%	0.8%	2.0%	*	3.6%	1.4%	*	*	-	-	0.0%	4.5%	-
Continued HS	0.6%	0.7%	0.0%	*	0.0%	0.0%	*	*	-	-	0.0%	0.0%	-
Dropped Out	6.7%	4.3%	1.0%	*	3.6%	0.0%	*	*	-	-	0.0%	4.5%	-
Graduates and TxCHSE	92.8%	95.0%	99.0%	*	96.4%	100.0%	*	*	-	-	100.0%	95.5%	-
Graduates, TxCHSE, and Continuers	93.3%	95.7%	99.0%	*	96.4%	100.0%	*	*	-	-	100.0%	95.5%	-
<b>Class of 2014</b>													
Graduated	90.9%	93.5%	100.0%	*	100.0%	100.0%	-	-	-	*	*	100.0%	*
Received TxCHSE	1.2%	1.0%	0.0%	*	0.0%	0.0%	-	-	-	*	*	0.0%	*
Continued HS	0.6%	0.7%	0.0%	*	0.0%	0.0%	-	-	-	*	*	0.0%	*
Dropped Out	7.2%	4.7%	0.0%	*	0.0%	0.0%	-	-	-	*	*	0.0%	*
Graduates and TxCHSE	92.2%	94.6%	100.0%	*	100.0%	100.0%	-	-	-	*	*	100.0%	*
Graduates, TxCHSE, and Continuers	92.8%	95.3%	100.0%	*	100.0%	100.0%	-	-	-	*	*	100.0%	*
<b>4-Year Federal Graduation Rate Without Exclusions (Gr 9-12)</b>													
Class of 2017	89.7%	92.0%	95.4%	*	89.5%	96.3%	-	-	-	100.0%	88.9%	90.9%	*
Class of 2016	89.1%	92.1%	92.4%	-	88.5%	93.0%	*	*	-	*	75.0%	84.6%	*
<b>RHSP/DAP Graduates (Longitudinal Rate)</b>													
Class of 2017	88.5%	90.5%	98.8%	*	100.0%	98.4%	-	-	-	*	85.7%	88.9%	-
Class of 2016	87.4%	90.2%	98.0%	-	90.5%	100.0%	*	*	-	*	*	94.7%	*
<b>FHSP-E Graduates (Longitudinal Rate)</b>													
Class of 2017	6.0%	11.1%	5.3%	*	*	7.1%	-	-	-	*	*	*	-
Class of 2016	5.5%	6.3%	0.0%	-	*	0.0%	-	-	-	*	*	*	-
<b>FHSP-DLA Graduates (Longitudinal Rate)</b>													
Class of 2017	60.8%	59.7%	10.5%	*	*	7.1%	-	-	-	*	*	*	-
Class of 2016	54.0%	52.5%	0.0%	-	*	0.0%	-	-	-	*	*	*	-
<b>RHSP/DAP/FHSP-E/FHSP-DLA Graduates (Longitudinal Rate)</b>													
Class of 2017	85.9%	88.6%	83.7%	*	94.1%	83.3%	-	-	-	60.0%	75.0%	80.0%	-
Class of 2016	85.1%	88.0%	89.9%	-	82.6%	92.5%	*	*	-	*	16.7%	81.8%	*
<b>RHSP/DAP Graduates (Annual Rate)</b>													
2016-17	87.2%	88.4%	97.6%	*	94.1%	98.4%	-	-	-	*	75.0%	77.8%	-
2015-16	85.6%	87.8%	97.1%	-	90.5%	98.7%	*	*	-	*	*	90.5%	*
<b>FHSP-E Graduates (Annual Rate)</b>													
2016-17	7.2%	12.3%	5.3%	*	*	7.1%	-	-	-	*	*	*	-
2015-16	5.6%	6.7%	0.0%	-	*	0.0%	-	-	-	*	*	*	-
<b>FHSP-DLA Graduates (Annual Rate)</b>													
2016-17	56.5%	58.0%	10.5%	*	*	7.1%	-	-	-	*	*	*	-
2015-16	51.9%	50.2%	0.0%	-	*	0.0%	-	-	-	*	*	*	-
<b>RHSP/DAP/FHSP-E/FHSP-DLA Graduates (Annual Rate)</b>													
2016-17	84.0%	86.2%	82.5%	*	88.9%	82.9%	-	-	-	60.0%	66.7%	70.0%	-
2015-16	83.3%	85.6%	88.5%	-	82.6%	90.6%	*	*	-	*	16.7%	76.0%	*



District Name: LAGO VISTA ISD  
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TEXAS EDUCATION AGENCY  
 Texas Academic Performance Report  
 2017-18 District Graduation Profile

	District Count	District Percent	State Count	State Percent
<b>Graduates (2016-17 Annual Graduates)</b>				
Total Graduates	103	100.0%	334,424	100.0%
By Ethnicity:				
African American	4	3.9%	42,132	12.6%
Hispanic	18	17.5%	164,446	49.2%
White	76	73.8%	105,748	31.6%
American Indian	0	0.0%	1,254	0.4%
Asian	0	0.0%	14,036	4.2%
Pacific Islander	0	0.0%	525	0.2%
Two or More Races	5	4.9%	6,283	1.9%
By Graduation Type:				
Minimum H.S. Program	2	1.9%	37,072	11.1%
Recommended H.S. Program/Distinguished Achievement Program	82	79.6%	252,091	75.4%
Foundation H.S. Program (No Endorsement)	16	15.5%	16,650	5.0%
Foundation H.S. Program (Endorsement)	1	1.0%	3,212	1.0%
Foundation H.S. Program (DLA)	2	1.9%	25,399	7.6%
Special Education Graduates	9	8.7%	25,105	7.5%
Economically Disadvantaged Graduates	10	9.7%	159,476	47.7%
LEP Graduates	0	0.0%	17,579	5.3%
At-Risk Graduates	32	31.1%	132,112	39.5%

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**TEXAS EDUCATION AGENCY**  
**Texas Academic Performance Report**  
**2017-18 District College, Career, and Military Readiness (CCMR)**

	State	Region 13	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EL (Current)
<b>College, Career, and Military Ready Graduates (Student Achievement)</b>													
College, Career, and Military Ready (Annual Graduates)													
2016-17	54.2%	61.6%	<b>54.4%</b>	*	33.3%	59.9%	-	-	-	80.0%	27.8%	35.0%	-
<b>College Ready Graduates</b>													
College Ready (Annual Graduates)													
2016-17	47.0%	56.1%	<b>47.6%</b>	*	27.8%	52.6%	-	-	-	80.0%	11.1%	20.0%	-
TSI Criteria Graduates (Annual Graduates)													
English Language Arts													
2016-17	53.2%	63.7%	<b>65.0%</b>	*	44.4%	72.4%	-	-	-	80.0%	11.1%	20.0%	-
Mathematics													
2016-17	42.0%	53.4%	<b>47.6%</b>	*	27.8%	52.6%	-	-	-	80.0%	11.1%	20.0%	-
Both Subjects													
2016-17	37.8%	50.0%	<b>46.6%</b>	*	27.8%	51.3%	-	-	-	80.0%	11.1%	20.0%	-
Completion of Either Nine or More Hours of Dual Credit in Any Subject or Three or More Hours of ELA or Math (Annual Graduates)													
Any Subject													
2016-17	19.9%	16.0%	<b>16.5%</b>	*	5.6%	21.1%	-	-	-	0.0%	0.0%	10.0%	-
AP/IB Met Criteria in Any Subject (Annual Graduates)													
Any Subject													
2016-17	20.1%	28.7%	<b>19.4%</b>	*	5.6%	23.7%	-	-	-	20.0%	0.0%	0.0%	-
Associate's Degree													
Associate's Degree (Annual Graduates)													
2016-17	0.8%	0.1%	<b>0.0%</b>	*	0.0%	0.0%	-	-	-	0.0%	0.0%	0.0%	-
<b>Career/Military Ready Graduates</b>													
Career or Military Ready (Annual Graduates)													
2016-17	13.2%	11.3%	<b>12.6%</b>	*	8.3%	14.5%	-	-	-	0.0%	16.7%	15.0%	-
Approved Industry-Based Certification (Annual Graduates)													
2016-17	2.7%	1.9%	<b>0.0%</b>	*	0.0%	0.0%	-	-	-	0.0%	0.0%	0.0%	-
Graduate with Completed IEP and Workforce Readiness (Annual Graduates)													
2016-17	1.0%	1.0%	<b>0.0%</b>	*	0.0%	0.0%	-	-	-	0.0%	0.0%	0.0%	-
CTE Coherent Sequence Coursework Aligned with Industry-Based Certifications (Annual Graduates)													
2016-17	17.3%	15.2%	<b>25.2%</b>	*	16.7%	28.9%	-	-	-	0.0%	33.3%	30.0%	-
U.S. Armed Forces Enlistment (Annual Graduates)													
2016-17	2.2%	1.7%	<b>0.0%</b>	*	0.0%	0.0%	-	-	-	0.0%	0.0%	0.0%	-

**TEXAS EDUCATION AGENCY**  
**Texas Academic Performance Report**  
**2017-18 District CCMR-related Indicators**

District Name: LAGO VISTA ISD  
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	State	Region 13	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EL (Current)
<b>TSIA Results (Examinees &gt;= Criterion) (Annual Graduates)</b>													
Reading													
2016-17	23.4%	23.2%	<b>15.5%</b>	*	16.7%	15.8%	-	-	-	20.0%	0.0%	0.0%	-
2015-16	22.6%	23.1%	<b>26.5%</b>	-	30.4%	27.1%	*	*	-	*	16.7%	36.0%	*
Mathematics													
2016-17	19.8%	20.4%	<b>7.8%</b>	*	5.6%	6.6%	-	-	-	40.0%	0.0%	0.0%	-
2015-16	18.1%	18.3%	<b>15.0%</b>	-	26.1%	12.9%	*	*	-	*	0.0%	28.0%	*
Both Subjects													
2016-17	12.9%	13.7%	<b>2.9%</b>	*	5.6%	1.3%	-	-	-	20.0%	0.0%	0.0%	-
<b>CTE Coherent Sequence (Annual Graduates)</b>													
2016-17	50.5%	47.0%	<b>89.3%</b>	*	94.4%	89.5%	-	-	-	60.0%	100.0%	100.0%	-
2015-16	47.8%	43.8%	<b>85.8%</b>	-	87.0%	84.7%	*	*	-	*	100.0%	96.0%	*
<b>Completed and Received Credit for College Prep Courses (Annual Graduates)</b>													
English Language Arts													
2016-17	0.8%	0.2%	<b>0.0%</b>	*	0.0%	0.0%	-	-	-	0.0%	0.0%	0.0%	-
Mathematics													
2016-17	1.4%	0.6%	<b>0.0%</b>	*	0.0%	0.0%	-	-	-	0.0%	0.0%	0.0%	-
Both Subjects													
2016-17	0.2%	0.1%	<b>0.0%</b>	*	0.0%	0.0%	-	-	-	0.0%	0.0%	0.0%	-
<b>AP/IB Results (Participation) (Grades 11-12)</b>													
All Subjects													
2017	26.2%	32.9%	<b>17.3%</b>	*	5.6%	20.5%	*	-	-	12.5%	n/a	6.3%	n/a
2016	25.5%	31.9%	<b>26.8%</b>	*	19.0%	27.2%	*	*	-	83.3%	n/a	10.9%	n/a
English Language Arts													
2017	15.9%	20.5%	<b>8.2%</b>	*	5.6%	8.8%	*	-	-	12.5%	n/a	0.0%	n/a
2016	15.5%	19.9%	<b>17.3%</b>	*	9.5%	17.8%	*	*	-	66.7%	n/a	2.2%	n/a
Mathematics													
2017	7.2%	11.5%	<b>6.4%</b>	*	2.8%	7.6%	*	-	-	0.0%	n/a	0.0%	n/a
2016	6.8%	10.9%	<b>3.2%</b>	*	0.0%	4.1%	*	*	-	0.0%	n/a	0.0%	n/a
Science													
2017	10.9%	14.1%	<b>10.9%</b>	*	0.0%	14.0%	*	-	-	0.0%	n/a	6.3%	n/a
2016	10.4%	13.6%	<b>13.6%</b>	*	9.5%	14.2%	*	*	-	33.3%	n/a	8.7%	n/a
Social Studies													
2017	15.0%	18.3%	<b>7.3%</b>	*	0.0%	9.4%	*	-	-	0.0%	n/a	0.0%	n/a
2016	14.8%	17.8%	<b>12.3%</b>	*	9.5%	12.4%	*	*	-	33.3%	n/a	4.3%	n/a
<b>AP/IB Results (Examinees &gt;= Criterion) (Grades 11-12)</b>													
All Subjects													
2017	49.1%	62.2%	<b>63.2%</b>	-	*	65.7%	-	-	-	*	n/a	*	n/a
2016	49.5%	62.3%	<b>54.2%</b>	-	62.5%	56.5%	-	-	-	20.0%	n/a	0.0%	n/a
English Language Arts													
2017	41.3%	57.8%	<b>61.1%</b>	-	*	66.7%	-	-	-	*	n/a	-	n/a
2016	43.3%	59.0%	<b>55.3%</b>	-	*	56.7%	-	-	-	*	n/a	*	n/a
Mathematics													
2017	51.3%	64.8%	<b>71.4%</b>	-	*	76.9%	-	-	-	-	n/a	-	n/a
2016	54.0%	65.8%	<b>85.7%</b>	-	-	85.7%	-	-	-	-	n/a	-	n/a
Science													
2017	38.3%	54.0%	<b>33.3%</b>	-	-	33.3%	-	-	-	-	n/a	*	n/a
2016	35.1%	50.4%	<b>23.3%</b>	-	*	25.0%	-	-	-	*	n/a	*	n/a

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TEXAS EDUCATION AGENCY  
 Texas Academic Performance Report  
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	State	Region 13	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EL (Current)
<b>Social Studies</b>													
2017	41.4%	56.2%	<b>43.8%</b>	-	-	43.8%	-	-	-	-	n/a	-	n/a
2016	41.6%	55.1%	<b>44.4%</b>	-	*	47.6%	-	-	-	*	n/a	*	n/a
<b>SAT/ACT Results (Annual Graduates)</b>													
<b>Tested</b>													
Class of 2017	73.5%	76.8%	<b>83.5%</b>	*	55.6%	92.1%	-	-	-	100.0%	n/a	54.5%	n/a
Class of 2016	71.6%	74.4%	<b>86.7%</b>	-	73.9%	89.4%	*	*	-	*	n/a	64.0%	n/a
<b>At/Above Criterion</b>													
Class of 2017	22.3%	33.7%	<b>33.7%</b>	*	10.0%	37.1%	-	-	-	40.0%	n/a	50.0%	n/a
Class of 2016	22.5%	34.4%	<b>25.5%</b>	-	17.6%	27.6%	*	*	-	*	n/a	6.3%	n/a
<b>Average SAT Score (Annual Graduates)</b>													
<b>All Subjects</b>													
Class of 2017	1019	1079	<b>1116</b>	*	1011	1145	-	-	-	*	n/a	*	n/a
Class of 2016	1375	1482	<b>1485</b>	-	1350	1524	*	*	-	*	n/a	1388	n/a
<b>English Language Arts</b>													
Class of 2017	512	541	<b>563</b>	*	523	575	-	-	-	*	n/a	*	n/a
Class of 2016	903	973	<b>982</b>	-	883	1009	*	*	-	*	n/a	953	n/a
<b>Mathematics</b>													
Class of 2017	507	538	<b>554</b>	*	489	570	-	-	-	*	n/a	*	n/a
Class of 2016	472	509	<b>505</b>	-	466	517	*	*	-	*	n/a	443	n/a
<b>Average ACT Score (Annual Graduates)</b>													
<b>All Subjects</b>													
Class of 2017	20.3	22.4	<b>22.0</b>	-	20.1	22.3	-	-	-	*	n/a	24.0	n/a
Class of 2016	20.3	22.0	<b>21.8</b>	-	19.9	22.4	*	-	-	*	n/a	18.6	n/a
<b>English Language Arts</b>													
Class of 2017	19.9	22.1	<b>22.0</b>	-	20.4	22.3	-	-	-	*	n/a	25.4	n/a
Class of 2016	19.8	21.6	<b>21.6</b>	-	19.7	22.2	*	-	-	*	n/a	17.4	n/a
<b>Mathematics</b>													
Class of 2017	20.4	22.4	<b>21.3</b>	-	18.0	21.9	-	-	-	*	n/a	20.8	n/a
Class of 2016	20.5	22.2	<b>21.6</b>	-	19.6	22.0	*	-	-	*	n/a	19.6	n/a
<b>Science</b>													
Class of 2017	20.6	22.5	<b>22.3</b>	-	20.8	22.6	-	-	-	*	n/a	24.0	n/a
Class of 2016	20.5	22.1	<b>22.2</b>	-	20.1	22.8	*	-	-	*	n/a	19.6	n/a

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**TEXAS EDUCATION AGENCY**  
**Texas Academic Performance Report**  
**2017-18 District Other Postsecondary Indicators**

	State	Region 13	District	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Econ Disadv	EL (Current)
<b>Advanced Dual-Credit Course Completion (Grades 9-12)</b>													
Any Subject													
2016-17	37.1%	40.3%	<b>25.1%</b>	*	16.9%	27.4%	*	*	*	33.3%	12.5%	15.2%	0.0%
2015-16	35.9%	38.3%	<b>31.2%</b>	*	24.0%	32.5%	*	*	*	54.5%	2.3%	19.0%	0.0%
English Language Arts													
2016-17	16.8%	18.9%	<b>4.6%</b>	*	3.4%	4.9%	*	*	*	8.3%	0.0%	0.0%	0.0%
2015-16	16.2%	17.8%	<b>12.7%</b>	*	6.5%	13.3%	*	*	*	50.0%	0.0%	5.1%	0.0%
Mathematics													
2016-17	19.5%	20.3%	<b>23.8%</b>	*	16.0%	25.7%	*	*	*	33.3%	12.5%	15.8%	0.0%
2015-16	19.3%	20.8%	<b>23.1%</b>	*	19.0%	23.8%	*	*	*	37.5%	0.0%	14.1%	0.0%
Science													
2016-17	5.7%	7.1%	<b>7.4%</b>	-	5.3%	8.5%	*	*	*	0.0%	3.3%	0.0%	0.0%
2015-16	5.1%	6.0%	<b>13.5%</b>	*	10.7%	13.9%	*	*	*	25.0%	0.0%	11.3%	0.0%
Social Studies													
2016-17	21.8%	26.4%	<b>8.3%</b>	*	1.6%	9.8%	*	*	*	25.0%	0.0%	4.7%	0.0%
2015-16	20.8%	24.5%	<b>15.3%</b>	*	10.8%	16.5%	*	*	-	22.2%	0.0%	6.3%	0.0%
<b>Graduates Enrolled in Texas Institution of Higher Education (TX IHE) *** 2015-16 data was updated January 2019 ***</b>													
2015-16	54.7%	53.6%	<b>68.1%</b>	-	60.9%	69.4%	*	*	-	*	28.6%	60.0%	*
2014-15	56.1%	55.7%	<b>64.1%</b>	-	-	-	-	-	-	-	-	-	-
<b>Graduates in TX IHE Completing One Year Without Enrollment in a Developmental Education Course</b>													
2015-16	55.7%	69.3%	<b>63.0%</b>	-	78.6%	57.1%	*	-	-	*	*	53.8%	-
2014-15	55.6%	67.3%	<b>64.9%</b>	-	-	-	-	-	-	-	-	-	-

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TEXAS EDUCATION AGENCY  
 Texas Academic Performance Report  
 2017-18 District Student Information

Student Information	District		State	
	Count	Percent	Count	Percent
Total Students	1,472	100.0%	5,385,012	100.0%
Students by Grade:				
Early Childhood Education	7	0.5%	14,684	0.3%
Pre-Kindergarten	21	1.4%	231,297	4.3%
Kindergarten	80	5.4%	371,145	6.9%
Grade 1	91	6.2%	388,362	7.2%
Grade 2	96	6.5%	394,137	7.3%
Grade 3	110	7.5%	409,763	7.6%
Grade 4	116	7.9%	413,654	7.7%
Grade 5	131	8.9%	414,218	7.7%
Grade 6	123	8.4%	402,451	7.5%
Grade 7	107	7.3%	402,350	7.5%
Grade 8	144	9.8%	398,479	7.4%
Grade 9	136	9.2%	432,724	8.0%
Grade 10	104	7.1%	396,968	7.4%
Grade 11	99	6.7%	371,606	6.9%
Grade 12	107	7.3%	343,174	6.4%
Ethnic Distribution:				
African American	9	0.6%	679,472	12.6%
Hispanic	314	21.3%	2,821,189	52.4%
White	1,069	72.6%	1,498,643	27.8%
American Indian	9	0.6%	20,521	0.4%
Asian	7	0.5%	235,095	4.4%
Pacific Islander	3	0.2%	8,008	0.1%
Two or More Races	61	4.1%	122,084	2.3%
Economically Disadvantaged	356	24.2%	3,164,349	58.8%
Non-Educationally Disadvantaged	1,116	75.8%	2,220,663	41.2%
English Learners (EL)	77	5.2%	1,014,830	18.8%
Students w/ Disciplinary Placements (2016-17)	13	0.8%	73,713	1.3%
At-Risk	442	30.0%	2,736,547	50.8%
Students with Disabilities by Type of Primary Disability:				
Total Students with Disabilities	112		488,463	
By Type of Primary Disability				
Students with Intellectual Disabilities	54	48.2%	211,650	43.3%
Students with Physical Disabilities	19	17.0%	107,029	21.9%
Students with Autism	**	**	64,238	13.2%
Students with Behavioral Disabilities	19	17.0%	98,927	20.3%
Students with Non-Categorical Early Childhood	*	*	6,619	1.4%

District Name: LAGO VISTA ISD  
 County Name: TRAVIS  
 District Number: 227912

TEXAS EDUCATION AGENCY  
 Texas Academic Performance Report  
 2017-18 District Student Information

<u>Student Information</u>	<u>- Non-Special Education Rates -</u>		<u>- Special Education Rates -</u>	
	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>
Retention Rates by Grade:				
Kindergarten	5.6%	1.8%	12.5%	6.9%
Grade 1	4.7%	3.4%	20.0%	6.2%
Grade 2	0.0%	2.1%	0.0%	2.6%
Grade 3	0.0%	1.3%	0.0%	1.0%
Grade 4	0.0%	0.6%	0.0%	0.5%
Grade 5	0.0%	0.7%	0.0%	0.6%
Grade 6	0.0%	0.5%	0.0%	0.6%
Grade 7	0.0%	0.7%	0.0%	0.6%
Grade 8	0.0%	0.6%	0.0%	0.8%
Grade 9	1.1%	8.0%	0.0%	13.5%

	<u>----- District -----</u>		<u>----- State -----</u>	
	<u>Count</u>	<u>Percent</u>	<u>Count</u>	<u>Percent</u>
Data Quality:				
Underreported Students	3	0.4%	5,588	0.2%

<u>Class Size Information</u>	<u>District</u>	<u>State</u>
Class Size Averages by Grade and Subject (Derived from teacher responsibility records):		
Elementary:		
Kindergarten	20.0	18.7
Grade 1	21.8	18.8
Grade 2	18.7	18.8
Grade 3	21.4	19.0
Grade 4	17.8	19.2
Grade 5	19.2	21.2
Grade 6	20.6	20.3
Secondary:		
English/Language Arts	17.3	16.7
Foreign Languages	22.4	18.6
Mathematics	17.0	17.9
Science	20.7	19.0
Social Studies	20.6	19.3

District Name: LAGO VISTA ISD  
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TEXAS EDUCATION AGENCY  
 Texas Academic Performance Report  
 2017-18 District Staff Information

Staff Information	District		State	
	Count	Percent	Count	Percent
Total Staff	156.4	100.0%	711,768.0	100.0%
Professional Staff:	132.0	84.4%	456,057.2	64.1%
Teachers	93.5	59.8%	356,838.1	50.1%
Professional Support	22.0	14.1%	69,681.8	9.8%
Campus Administration (School Leadership)	11.5	7.3%	21,435.0	3.0%
Central Administration	5.0	3.2%	8,102.4	1.1%
Educational Aides:	13.1	8.4%	71,858.8	10.1%
Auxiliary Staff:	11.3	7.2%	183,852.0	25.8%
Librarians & Counselors (Headcount):				
Librarians				
Full-time	1.0	n/a	4,429.0	n/a
Part-time	0.0	n/a	578.0	n/a
Counselors				
Full-time	1.0	n/a	12,131.0	n/a
Part-time	2.0	n/a	1,148.0	n/a
Total Minority Staff:	12.9	8.3%	355,077.7	49.9%
Teachers by Ethnicity and Sex:				
African American	0.0	0.0%	37,167.9	10.4%
Hispanic	5.7	6.1%	97,091.5	27.2%
White	85.8	91.8%	210,286.3	58.9%
American Indian	0.0	0.0%	1,247.6	0.3%
Asian	2.0	2.1%	5,714.6	1.6%
Pacific Islander	0.0	0.0%	1,278.4	0.4%
Two or More Races	0.0	0.0%	4,051.8	1.1%
Males	26.6	28.5%	84,692.8	23.7%
Females	66.9	71.5%	272,145.3	76.3%
Teachers by Highest Degree Held:				
No Degree	1.0	1.1%	5,127.0	1.4%
Bachelors	70.5	75.3%	264,252.5	74.1%
Masters	22.1	23.6%	85,077.3	23.8%
Doctorate	0.0	0.0%	2,381.2	0.7%
Teachers by Years of Experience:				
Beginning Teachers	7.4	8.0%	29,351.3	8.2%
1-5 Years Experience	26.3	28.2%	103,862.8	29.1%
6-10 Years Experience	17.1	18.3%	68,263.7	19.1%
11-20 Years Experience	30.6	32.7%	100,698.4	28.2%
Over 20 Years Experience	12.1	12.9%	54,661.9	15.3%
Number of Students per Teacher	15.7	n/a	15.1	n/a



District Name: LAGO VISTA ISD  
 County Name: TRAVIS  
 District Number: 227912

TEXAS EDUCATION AGENCY  
 Texas Academic Performance Report  
 2017-18 District Staff Information

<b>Staff Information</b>	<b>District</b>	<b>State</b>
Experience of Campus Leadership:		
Average Years Experience of Principals	5.8	6.3
Average Years Experience of Principals with District	4.8	5.4
Average Years Experience of Assistant Principals	3.7	5.2
Average Years Experience of Assistant Principals with District	3.3	4.6
Average Years Experience of Teachers:	11.1	10.9
Average Years Experience of Teachers with District:	5.6	7.1
Average Teacher Salary by Years of Experience (regular duties only):		
Beginning Teachers	\$40,178	\$47,667
1-5 Years Experience	\$42,866	\$49,663
6-10 Years Experience	\$46,314	\$52,056
11-20 Years Experience	\$51,555	\$55,246
Over 20 Years Experience	\$56,667	\$61,428
Average Actual Salaries (regular duties only):		
Teachers	\$47,907	\$53,334
Professional Support	\$52,120	\$63,165
Campus Administration (School Leadership)	\$62,131	\$77,712
Central Administration	\$83,062	\$102,300
Instructional Staff Percent:	73.3%	64.4%
Turnover Rate for Teachers:	26.4%	16.6%
Staff Exclusions:		
Shared Services Arrangement Staff:		
Professional Staff	0.0	1,070.9
Educational Aides	0.0	208.7
Auxiliary Staff	0.0	384.2
Contracted Instructional Staff:	0.0	6,218.9

District Name: LAGO VISTA ISD  
 County Name: TRAVIS  
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TEXAS EDUCATION AGENCY  
 Texas Academic Performance Report  
 2017-18 District Staff Information

Program Information	District		State	
	Count	Percent	Count	Percent
Student Enrollment by Program:				
Bilingual/ESL Education	77	5.2%	1,015,456	18.9%
Career & Technical Education	430	29.2%	1,391,689	25.8%
Gifted & Talented Education	122	8.3%	426,953	7.9%
Special Education	112	7.6%	488,463	9.1%
Teachers by Program (population served):				
Bilingual/ESL Education	1.0	1.1%	21,647.8	6.1%
Career & Technical Education	6.4	6.8%	16,795.1	4.7%
Compensatory Education	2.5	2.7%	9,854.5	2.8%
Gifted & Talented Education	4.4	4.7%	6,501.2	1.8%
Regular Education	69.8	74.6%	257,851.7	72.3%
Special Education	6.7	7.2%	31,950.9	9.0%
Other	2.8	3.0%	12,237.0	3.4%

'^' Domain modeling data applied to year 2017.

'^^' Indicates that rates for reading and mathematics are based on the cumulative results from the first and second administrations of STAAR.

'\*' Indicates results are masked due to small numbers to protect student confidentiality.

'\*\*' When only one student disability group is masked, then the second smallest student disability group is masked regardless of size.

'-' Indicates there are no students in the group.

'n/a' Indicates data reporting is not applicable for this group.

'?' Indicates that the data for this item were statistically improbable or were reported outside a reasonable range.

[Link to: PEIMS Financial Standard Reports 2016-17Financial Actual Report](#)

## BANK STATEMENTS/INVESTMENTS

18-19	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug
General	\$ 280,546.38	\$ 218,401.86	\$ 203,859.77	\$ 240,984.21								
CD's SSB												
Lonestar M & O	\$ 5,369,607.71	\$ 4,695,274.73	\$ 4,815,301.98	\$ 10,060,735.63								
Lonestar I&S	\$ 1,612,856.61	\$ 1,670,064.90	\$ 1,956,468.29	\$ 3,534,131.01								
Texpool M&O	\$ 95,094.57	\$ 95,267.69	\$ 95,440.24	\$ 95,625.63								
Texpool I&S	\$ 192.41	\$ 192.72	\$ 193.02	\$ 193.33								
TOTAL	\$ 7,358,297.68	\$ 6,679,201.90	\$ 7,071,263.30	\$ 13,931,669.81	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Difference		\$ (679,095.78)	\$ 392,061.40	\$ 6,860,406.51	\$(13,931,669.81)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>INTEREST EARNED</b>												
General	\$ 22.99	\$ 25.49	\$ 19.15	\$ 27.02								
CD'Ss SSB												
Lonestar M & O	\$ 10,697.36	\$ 9,764.53	\$ 8,938.38	\$ 14,484.29								
Lonestar I&S	\$ 2,954.36	\$ 3,239.47	\$ 3,534.49	\$ 5,561.93								
Texpool M&O	\$ 155.71	\$ 173.12	\$ 172.55	\$ 185.39								
Texpool I&S	\$ 0.30	\$ 0.31	\$ 0.30	\$ 0.31								
TOTAL INTEREST	\$ 13,830.72	\$ 13,202.92	\$ 12,664.87	\$ 20,258.94	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative		\$ 27,033.64	\$ 39,698.51	\$ 59,957.45	\$ 59,957.45	\$ 59,957.45	\$ 59,957.45	\$ 59,957.45	\$ 59,957.45	\$ 59,957.45	\$ 59,957.45	\$ 59,957.45
<b>17-18</b>	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)
<b>INTEREST EARNED</b>												
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

<b>Dec-18</b>					
33.33%	<b>18-19</b>				
	<b>Current Year</b>				
REVENUES		BUDGET	ACTUAL	BALANCE	BUDGET
57xx	LOCAL TAX REVENUES	\$ 17,495,350	\$ 8,929,810	\$ 8,565,540	51.04%
58XX	STATE PROG. REVENUES	\$ 1,221,400	\$ 481,087	\$ 740,313	39.39%
59XX	FEDERAL PROG. REVENUES	\$ 165,000	\$ 4,280	\$ 160,720	2.59%
79XX	OTHER RESOURCES	\$ -	\$ -	\$ -	
	<b>TOTAL REVENUE</b>				
EXPENDITURES		BUDGET	ACTUAL	BALANCE	BUDGET
11	INSTRUCTION	\$ 7,151,053	\$ 2,374,867	\$ 4,776,186	33.21%
12	LIBRARY	\$ 135,457	\$ 29,766	\$ 105,691	21.97%
13	STAFF DEVELOPMENT	\$ 26,800	\$ 16,131	\$ 10,669	60.19%
21	INST. ADMINISTRATION	\$ 239,262	\$ 75,642	\$ 163,620	31.61%
23	SCHOOL ADMINISTRATION	\$ 883,138	\$ 307,314	\$ 575,824	34.80%
31	GUID AND COUNSELING	\$ 474,491	\$ 154,697	\$ 319,794	32.60%
33	HEALTH SERVICES	\$ 156,348	\$ 49,172	\$ 107,176	31.45%
34	PUPIL TRANSP - REGULAR	\$ 501,500	\$ 168,186	\$ 333,314	33.54%
36	CO-CURRICULAR ACT	\$ 686,534	\$ 192,413	\$ 494,121	28.03%
41	GEN ADMINISTRATION	\$ 669,383	\$ 196,459	\$ 472,924	29.35%
51	PLANT MAINT & OPERATION	\$ 2,093,295	\$ 670,061	\$ 1,423,234	32.01%
52	SECURITY	\$ 6,600	\$ 4,250	\$ 2,350	64.39%
53	DATA PROCESSING	\$ 324,389	\$ 217,610	\$ 106,779	67.08%
61	COMMUNITY SERVICE	\$ 1,500	\$ 2,172	\$ (672)	144.78%
71	DEBT SERVICE	\$ -	\$ -	\$ -	
81	CAPITAL PROJECTS	\$ -	\$ -	\$ -	
91	STUDENT ATTENDANCE CR	\$ 5,442,000	\$ -	\$ 5,442,000	0.00%
99	TRAVIS COUNTY APP	\$ 93,000	\$ 46,085	\$ 46,915	49.55%
0	Transfer Out			\$ -	
	<b>TOTAL EXPENDITURES</b>				

<b>Dec-17</b>					
33.33%	<b>17-18</b>				
REVENUES		BUDGET	ACTUAL	BALANCE	BUDGET
57xx	LOCAL TAX REVENUES	\$ 15,290,095		\$ 15,290,095	0.00%
58XX	STATE PROG. REVENUES	\$ 1,201,253	\$ 327,831	\$ 873,422	27.29%
59XX	FEDERAL PROG. REVENUES	\$ 15,000	\$ 702	\$ 14,298	4.68%
79XX	OTHER RESOURCES			\$ -	#DIV/0!
	<b>TOTAL REVENUE</b>	\$ 16,506,348	\$ 328,533	\$ 16,177,815	1.99%
EXPENDITURES		BUDGET	ACTUAL	BALANCE	BUDGET
11	INSTRUCTION	\$ 6,777,928	\$ 1,720,824	\$ 5,057,105	25.39%
12	LIBRARY	\$ 131,930	\$ 27,321	\$ 104,609	20.71%
13	STAFF DEVELOPMENT	\$ 28,600	\$ 11,394	\$ 17,206	39.84%
21	INST. ADMINISTRATION	\$ 248,314	\$ 76,922	\$ 171,392	30.98%
23	SCHOOL ADMINISTRATION	\$ 881,716	\$ 269,903	\$ 611,813	30.61%
31	GUID AND COUNSELING	\$ 408,524	\$ 113,158	\$ 295,366	27.70%
33	HEALTH SERVICES	\$ 157,980	\$ 42,005	\$ 115,975	26.59%
34	PUPIL TRANSP - REGULAR	\$ 501,500	\$ 156,390	\$ 345,110	31.18%
36	CO-CURRICULAR ACT	\$ 647,365	\$ 184,588	\$ 462,777	28.51%
41	GEN ADMINISTRATION	\$ 652,281	\$ 229,891	\$ 422,390	35.24%
51	PLANT MAINT & OPERATION	\$ 1,520,076	\$ 513,532	\$ 1,006,544	33.78%
52	SECURITY	\$ 6,600	\$ 1,750	\$ 4,850	26.52%
53	DATA PROCESSING	\$ 333,146	\$ 126,602	\$ 206,544	38.00%
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	\$ 44,528	\$ 47,472	48.40%
0	Transfer Out			\$ -	
	<b>TOTAL EXPENDITURES</b>	\$ 16,849,669	\$ 3,526,273	\$ 13,323,396	20.93%

**STATE PAYMENTS 2018-2019**

	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG
FSP	\$ 163,132.00	\$ 126,661.00		\$ 49,464.00								
Per Capita		\$ 71,532.00	\$ 70,148.00									
NSLP	\$ 10,442.03	\$ 18,021.67	\$ 20,617.13	\$ 15,451.71								
SBP	\$ 2,829.57	\$ 5,699.52	\$ 6,825.84	\$ 5,507.09								
School Lunch Matching												
Title I Part A		\$ 33,545.81										
Title II Part A		\$ 4,092.00										
Title IV		\$ 3,481.15		\$ 1,252.00								
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	\$ 97,590.97	\$ 71,674.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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



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	-7,218,889.73	-8,771,582.10	8,498,417.90	50.79%
5730 - TUITION & FEES FROM PATRONS	24,750.00	-1,100.00	-3,850.00	20,900.00	15.56%
5740 - INTEREST, RENT, MISC REVENUE	176,100.00	-14,851.86	-134,310.33	41,789.67	76.27%
5750 - REVENUE	27,500.00	-1,066.00	-20,067.90	7,432.10	72.97%
<b>Total REVENUE-LOCAL &amp; INTERMED</b>	<b>17,498,350.00</b>	<b>-7,235,907.59</b>	<b>-8,929,810.33</b>	<b>8,568,539.67</b>	<b>51.03%</b>
5800 - STATE PROGRAM REVENUES					
5810 - PER CAPITA-FOUNDATION REV	680,000.00	-49,464.00	-317,805.00	362,195.00	46.74%
5830 - TRS ON-BEHALF	541,400.00	-41,488.63	-163,281.57	378,118.43	30.16%
<b>Total STATE PROGRAM REVENUES</b>	<b>1,221,400.00</b>	<b>-90,952.63</b>	<b>-481,086.57</b>	<b>740,313.43</b>	<b>39.39%</b>
5900 - FEDERAL PROGRAM REVENUES					
5930 - VOC ED NON FOUNDATION	165,000.00	.00	-4,279.70	160,720.30	2.59%
<b>Total FEDERAL PROGRAM REVENUES</b>	<b>165,000.00</b>	<b>.00</b>	<b>-4,279.70</b>	<b>160,720.30</b>	<b>2.59%</b>
<b>Total Revenue Local-State-Federal</b>	<b>18,884,750.00</b>	<b>-7,326,860.22</b>	<b>-9,415,176.60</b>	<b>9,469,573.40</b>	<b>49.86%</b>

	<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	20,398.10	2,207,200.78	533,535.51	-4,502,351.12	32.80%
6200 - PURCHASE & CONTRACTED SVS	-160,500.00	36,999.53	54,734.15	18,609.60	-68,766.32	34.10%
6300 - SUPPLIES AND MATERIALS	-212,603.00	19,010.40	83,690.98	7,895.54	-109,901.62	39.36%
6400 - OTHER OPERATING EXPENSES	-22,000.00	300.00	4,247.04	989.22	-17,452.96	19.30%
6600 - CPTL OUTLY LAND BLDG & EQUIP	-26,000.00	.00	24,994.25	.00	-1,005.75	96.13%
<b>Total Function11 INSTRUCTION</b>	<b>-7,151,053.00</b>	<b>76,708.03</b>	<b>2,374,867.20</b>	<b>561,029.87</b>	<b>-4,699,477.77</b>	<b>33.21%</b>
12 - LIBRARY						
6100 - PAYROLL COSTS	-125,692.00	.00	28,771.17	-1,962.65	-96,920.83	22.89%
6200 - PURCHASE & CONTRACTED SVS	-2,900.00	.00	398.25	.00	-2,501.75	13.73%
6300 - SUPPLIES AND MATERIALS	-6,400.00	2,349.73	596.35	.00	-3,453.92	9.32%
6400 - OTHER OPERATING EXPENSES	-465.00	295.00	.00	.00	-170.00	-.00%
<b>Total Function12 LIBRARY</b>	<b>-135,457.00</b>	<b>2,644.73</b>	<b>29,765.77</b>	<b>-1,962.65</b>	<b>-103,046.50</b>	<b>21.97%</b>
13 - CURRICULUM						
6100 - PAYROLL COSTS	.00	.00	7,313.18	1,911.17	7,313.18	.00%
6300 - SUPPLIES AND MATERIALS	-2,400.00	.00	250.00	.00	-2,150.00	10.42%
6400 - OTHER OPERATING EXPENSES	-24,400.00	2,528.00	8,568.06	1,858.23	-13,303.94	35.12%
<b>Total Function13 CURRICULUM</b>	<b>-26,800.00</b>	<b>2,528.00</b>	<b>16,131.24</b>	<b>3,769.40</b>	<b>-8,140.76</b>	<b>60.19%</b>
21 - INSTRUCTIONAL ADMINISTRATION						
6100 - PAYROLL COSTS	-227,887.00	.00	74,167.18	18,174.38	-153,719.82	32.55%
6200 - PURCHASE & CONTRACTED SVS	-1,850.00	.00	.00	.00	-1,850.00	-.00%
6300 - SUPPLIES AND MATERIALS	-4,400.00	.00	245.98	.00	-4,154.02	5.59%
6400 - OTHER OPERATING EXPENSES	-5,125.00	.00	1,229.00	.00	-3,896.00	23.98%
<b>Total Function21 INSTRUCTIONAL</b>	<b>-239,262.00</b>	<b>.00</b>	<b>75,642.16</b>	<b>18,174.38</b>	<b>-163,619.84</b>	<b>31.61%</b>
23 - CAMPUS ADMINISTRATION						
6100 - PAYROLL COSTS	-867,413.00	.00	303,961.35	96,908.90	-563,451.65	35.04%
6200 - PURCHASE & CONTRACTED SVS	-2,000.00	.00	2,000.00	2,000.00	.00	100.00%
6300 - SUPPLIES AND MATERIALS	-6,250.00	.00	779.51	.00	-5,470.49	12.47%
6400 - OTHER OPERATING EXPENSES	-7,475.00	851.00	573.40	273.40	-6,050.60	7.67%
<b>Total Function23 CAMPUS ADMINISTRATION</b>	<b>-883,138.00</b>	<b>851.00</b>	<b>307,314.26</b>	<b>99,182.30</b>	<b>-574,972.74</b>	<b>34.80%</b>
31 - GUIDANCE AND COUNSELING SVS						
6100 - PAYROLL COSTS	-460,391.00	.00	152,697.74	37,626.79	-307,693.26	33.17%
6200 - PURCHASE & CONTRACTED SVS	-2,050.00	.00	.00	.00	-2,050.00	-.00%
6300 - SUPPLIES AND MATERIALS	-9,000.00	82.37	1,344.84	143.31	-7,572.79	14.94%
6400 - OTHER OPERATING EXPENSES	-3,050.00	.00	654.00	.00	-2,396.00	21.44%
<b>Total Function31 GUIDANCE AND</b>	<b>-474,491.00</b>	<b>82.37</b>	<b>154,696.58</b>	<b>37,770.10</b>	<b>-319,712.05</b>	<b>32.60%</b>
33 - HEALTH SERVICES						
6100 - PAYROLL COSTS	-149,448.00	.00	46,911.64	7,888.75	-102,536.36	31.39%
6300 - SUPPLIES AND MATERIALS	-3,650.00	63.73	735.31	.00	-2,850.96	20.15%
6400 - OTHER OPERATING EXPENSES	-3,250.00	.00	1,524.64	750.00	-1,725.36	46.91%
<b>Total Function33 HEALTH SERVICES</b>	<b>-156,348.00</b>	<b>63.73</b>	<b>49,171.59</b>	<b>8,638.75</b>	<b>-107,112.68</b>	<b>31.45%</b>
34 - PUPIL TRANSPORTATION-REGULAR						
6200 - PURCHASE & CONTRACTED SVS	-435,000.00	.00	142,387.30	42,728.14	-292,612.70	32.73%
6300 - SUPPLIES AND MATERIALS	-59,000.00	19,978.67	25,108.63	16,894.12	-13,912.70	42.56%
6400 - OTHER OPERATING EXPENSES	-7,500.00	1,356.93	690.07	215.00	-5,453.00	9.20%
<b>Total Function34 PUPIL TRANSPORTATION-</b>	<b>-501,500.00</b>	<b>21,335.60</b>	<b>168,186.00</b>	<b>59,837.26</b>	<b>-311,978.40</b>	<b>33.54%</b>



	<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	111,346.03	29,276.23	-228,957.97	32.72%
6200 - PURCHASE & CONTRACTED SVS	-60,050.00	5,633.00	19,917.00	4,669.00	-34,500.00	33.17%
6300 - SUPPLIES AND MATERIALS	-97,700.00	21,657.18	23,071.55	6,980.27	-52,971.27	23.61%
6400 - OTHER OPERATING EXPENSES	-188,480.00	6,210.13	38,078.04	7,966.89	-144,191.83	20.20%
<b>Total Function36 CO-CURRICULAR ACTIVITIES</b>	<b>-686,534.00</b>	<b>33,500.31</b>	<b>192,412.62</b>	<b>48,892.39</b>	<b>-460,621.07</b>	<b>28.03%</b>
41 - GENERAL ADMINISTRATION						
6100 - PAYROLL COSTS	-419,632.00	.00	128,807.10	31,507.79	-290,824.90	30.70%
6200 - PURCHASE & CONTRACTED SVS	-145,001.00	23,322.45	53,259.64	21,557.46	-68,418.91	36.73%
6300 - SUPPLIES AND MATERIALS	-6,000.00	859.84	1,785.14	54.49	-3,355.02	29.75%
6400 - OTHER OPERATING EXPENSES	-98,750.00	51,212.74	12,606.67	2,125.00	-34,930.59	12.77%
<b>Total Function41 GENERAL ADMINISTRATION</b>	<b>-669,383.00</b>	<b>75,395.03</b>	<b>196,458.55</b>	<b>55,244.74</b>	<b>-397,529.42</b>	<b>29.35%</b>
51 - PLANT MAINTENANCE & OPERATION						
6100 - PAYROLL COSTS	-177,232.00	.00	59,376.89	14,678.70	-117,855.11	33.50%
6200 - PURCHASE & CONTRACTED SVS	-1,228,500.00	324,796.01	466,744.07	92,188.12	-436,959.92	37.99%
6300 - SUPPLIES AND MATERIALS	-608,938.00	16,070.14	67,431.69	43,342.32	-525,436.17	11.07%
6400 - OTHER OPERATING EXPENSES	-78,625.00	.00	76,508.00	.00	-2,117.00	97.31%
<b>Total Function51 PLANT MAINTENANCE &amp;</b>	<b>-2,093,295.00</b>	<b>340,866.15</b>	<b>670,060.65</b>	<b>150,209.14</b>	<b>-1,082,368.20</b>	<b>32.01%</b>
52 - SECURITY						
6200 - PURCHASE & CONTRACTED SVS	-6,000.00	750.00	4,250.00	2,350.00	-1,000.00	70.83%
6300 - SUPPLIES AND MATERIALS	-600.00	.00	.00	.00	-600.00	-.00%
<b>Total Function52 SECURITY</b>	<b>-6,600.00</b>	<b>750.00</b>	<b>4,250.00</b>	<b>2,350.00</b>	<b>-1,600.00</b>	<b>64.39%</b>
53 - DATA PROCESSING						
6100 - PAYROLL COSTS	-234,189.00	.00	66,143.84	6,036.10	-168,045.16	28.24%
6200 - PURCHASE & CONTRACTED SVS	-69,200.00	2,025.00	49,700.00	33,292.00	-17,475.00	71.82%
6300 - SUPPLIES AND MATERIALS	-17,000.00	1,815.26	21,042.63	11,651.00	5,857.89	123.78%
6400 - OTHER OPERATING EXPENSES	-4,000.00	867.00	80,723.56	80,723.56	77,590.56	2018.09%
<b>Total Function53 DATA PROCESSING</b>	<b>-324,389.00</b>	<b>4,707.26</b>	<b>217,610.03</b>	<b>131,702.66</b>	<b>-102,071.71</b>	<b>67.08%</b>
61 - COMMUNITY SERVICES						
6100 - PAYROLL COSTS	.00	.00	2,171.71	511.37	2,171.71	.00%
6300 - SUPPLIES AND MATERIALS	-1,500.00	.00	.00	.00	-1,500.00	-.00%
<b>Total Function61 COMMUNITY SERVICES</b>	<b>-1,500.00</b>	<b>.00</b>	<b>2,171.71</b>	<b>511.37</b>	<b>671.71</b>	<b>144.78%</b>
91 - CHAPTER 41 PAYMENT						
6200 - PURCHASE & CONTRACTED SVS	-5,442,000.00	.00	.00	.00	-5,442,000.00	-.00%
<b>Total Function91 CHAPTER 41 PAYMENT</b>	<b>-5,442,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-5,442,000.00</b>	<b>-.00%</b>
99 - PAYMENT TO OTHER GOVERN ENT						
6200 - PURCHASE & CONTRACTED SVS	-93,000.00	.00	46,084.71	23,802.23	-46,915.29	49.55%
<b>Total Function99 PAYMENT TO OTHER</b>	<b>-93,000.00</b>	<b>.00</b>	<b>46,084.71</b>	<b>23,802.23</b>	<b>-46,915.29</b>	<b>49.55%</b>
<b>Total Expenditures</b>	<b>-18,884,750.00</b>	<b>559,432.21</b>	<b>4,504,823.07</b>	<b>1,199,151.94</b>	<b>-13,820,494.72</b>	<b>23.85%</b>

	<u>Estimated Revenue (Budget)</u>	<u>Revenue Realized Current</u>	<u>Revenue Realized To Date</u>	<u>Revenue Balance</u>	<u>Percent Realized</u>
5000 - RECEIPTS					
5700 - REVENUE-LOCAL & INTERMED					
5750 - REVENUE	250,251.00	-22,636.23	-112,891.85	137,359.15	45.11%
<b>Total REVENUE-LOCAL &amp; INTERMED</b>	<b>250,251.00</b>	<b>-22,636.23</b>	<b>-112,891.85</b>	<b>137,359.15</b>	<b>45.11%</b>
5800 - STATE PROGRAM REVENUES					
5820 - STATE PROGRAM REVENUES	6,500.00	.00	.00	6,500.00	.00%
<b>Total STATE PROGRAM REVENUES</b>	<b>6,500.00</b>	<b>.00</b>	<b>.00</b>	<b>6,500.00</b>	<b>.00%</b>
5900 - FEDERAL PROGRAM REVENUES					
5920 - OBJECT DESCR FOR 5920	248,749.00	-48,404.77	-72,125.96	176,623.04	29.00%
<b>Total FEDERAL PROGRAM REVENUES</b>	<b>248,749.00</b>	<b>-48,404.77</b>	<b>-72,125.96</b>	<b>176,623.04</b>	<b>29.00%</b>
<b>Total Revenue Local-State-Federal</b>	<b>505,500.00</b>	<b>-71,041.00</b>	<b>-185,017.81</b>	<b>320,482.19</b>	<b>36.60%</b>

	<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	.00	181,491.16	645.00	-324,008.84	35.90%
<b>Total Function35 FOOD SERVICES</b>	<b>-505,500.00</b>	<b>.00</b>	<b>181,491.16</b>	<b>645.00</b>	<b>-324,008.84</b>	<b>35.90%</b>
<b>Total Expenditures</b>	<b>-505,500.00</b>	<b>.00</b>	<b>181,491.16</b>	<b>645.00</b>	<b>-324,008.84</b>	<b>35.90%</b>

## Comparison of Revenue to Budget

Lago Vista ISD

As of December

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	-1,771,010.31	-2,151,865.10	2,081,134.90	50.84%
5740 - INTEREST, RENT, MISC REVENUE	40,000.00	-5,562.24	-15,291.47	24,708.53	38.23%
<b>Total REVENUE-LOCAL &amp; INTERMED</b>	<b>4,273,000.00</b>	<b>-1,776,572.55</b>	<b>-2,167,156.57</b>	<b>2,105,843.43</b>	<b>50.72%</b>
5800 - STATE PROGRAM REVENUES					
5820 - STATE PROGRAM REVENUES	65,000.00	-65,693.00	-65,693.00	-693.00	101.07%
<b>Total STATE PROGRAM REVENUES</b>	<b>65,000.00</b>	<b>-65,693.00</b>	<b>-65,693.00</b>	<b>-693.00</b>	<b>101.07%</b>
<b>Total Revenue Local-State-Federal</b>	<b>4,338,000.00</b>	<b>-1,842,265.55</b>	<b>-2,232,849.57</b>	<b>2,105,150.43</b>	<b>51.47%</b>

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

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%
<b>Total Function71 DEBT SERVICES</b>	<b>-4,240,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-4,240,000.00</b>	<b>-.00%</b>
<b>Total Expenditures</b>	<b>-4,240,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-4,240,000.00</b>	<b>-.00%</b>

## Comparison of Revenue to Budget

Lago Vista ISD

As of December

Fund 711 / 9 LITTLE VIKINGS DAYCARE

	<u>Estimated Revenue (Budget)</u>	<u>Revenue Realized Current</u>	<u>Revenue Realized To Date</u>	<u>Revenue Balance</u>	<u>Percent Realized</u>
5000 - RECEIPTS					
5700 - REVENUE-LOCAL & INTERMED					
5730 - TUITION & FEES FROM PATRONS	106,000.00	-12,854.35	-50,389.92	55,610.08	47.54%
<b>Total REVENUE-LOCAL &amp; INTERMED</b>	<b>106,000.00</b>	<b>-12,854.35</b>	<b>-50,389.92</b>	<b>55,610.08</b>	<b>47.54%</b>
5800 - STATE PROGRAM REVENUES					
5830 - TRS ON-BEHALF	6,300.00	.00	.00	6,300.00	.00%
<b>Total STATE PROGRAM REVENUES</b>	<b>6,300.00</b>	<b>.00</b>	<b>.00</b>	<b>6,300.00</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>	<b>112,300.00</b>	<b>-12,854.35</b>	<b>-50,389.92</b>	<b>61,910.08</b>	<b>44.87%</b>

	<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	37,344.34	9,213.76	-69,635.66	34.91%
6300 - SUPPLIES AND MATERIALS	-1,220.00	200.00	193.20	.00	-826.80	15.84%
6400 - OTHER OPERATING EXPENSES	-4,100.00	1,761.58	887.04	259.11	-1,451.38	21.64%
6600 - CPTL OUTLY LAND BLDG & EQUIP	-7,000.00	.00	6,432.00	.00	-568.00	91.89%
<b>Total Function61 COMMUNITY SERVICES</b>	<b>-119,300.00</b>	<b>1,961.58</b>	<b>44,856.58</b>	<b>9,472.87</b>	<b>-72,481.84</b>	<b>37.60%</b>
<b>Total Expenditures</b>	<b>-119,300.00</b>	<b>1,961.58</b>	<b>44,856.58</b>	<b>9,472.87</b>	<b>-72,481.84</b>	<b>37.60%</b>