



## 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, October 16, 2023, beginning at 6:00 PM in the in the MAC at Lago Vista High School, 5185 Lohman Ford, Lago Vista, Texas 78645.

Members of the public may access this meeting via live stream approximately 5 minutes before the scheduled meeting time at <https://www.youtube.com/channel/UCFRbLIZyFad2big-QDVuotw>. Citizens wishing to address the Board of Trustees may do so in-person at the meeting location noted on this agenda. Individuals must sign up between 5:30p.m. and 5:55p.m. on the day of the meeting.

The subjects to be discussed or considered or upon which any formal action may be taken are 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. 2022 Bond Update from Region 13 / Sledge Engineering
4. Announcement of TASB Board Training Hours
5. Approval of District Improvement Plan & Campus Improvement Plans
6. Discussion and Possible Approval of MOU for a SRO with the City of Lago Vista
7. Consider Approval of a Resolution Authorizing the District to Join the TEA A-F Accountability Lawsuit, Cause No. D-1-GN-23-004675 filed in the 419th District Court, Travis County
8. Approval of 2023-2024 SHAC Committee Members
9. Budget Discussion
10. Consent Agenda:
  - a. Monthly Financial Reports
  - b. Minutes – September 11, 2023 Regular Mtg.
11. Superintendent Report
  - a. Graduation Time/Site
  - b. Other
12. Closed Session:
  - a. Tex. Govt. Code 551.071 Attorney Consultation
  - b. Tex. Govt. Code 551.072 Real Property Deliberations
  - c. Tex. Govt. Code 551.073 Prospective Gifts Negotiations
  - d. Tex. Govt. Code 551.074 Personnel Matters
  - e. Tex. Govt. Code 551.076 Security Personnel, Devices, Audits
  - f. Tex. Govt. Code 551.0785 Medical or Psychiatric Records
  - g. Tex. Govt. Code 551.082 School Children; District Employees; Disciplinary Matter or Complaint; Conduct and Consider Level III FNG Grievance
  - h. Tex. Govt. Code 551.0821 Personally Identifiable Student Information
  - i. Tex. Govt. Code 551.089 Information Resource Technology Security
13. Open Session
  - a. Possible Action from Closed Session
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

LAGO VISTA ISD  
**BOND**  **2022**

*Board Update*  
*10/16/23*

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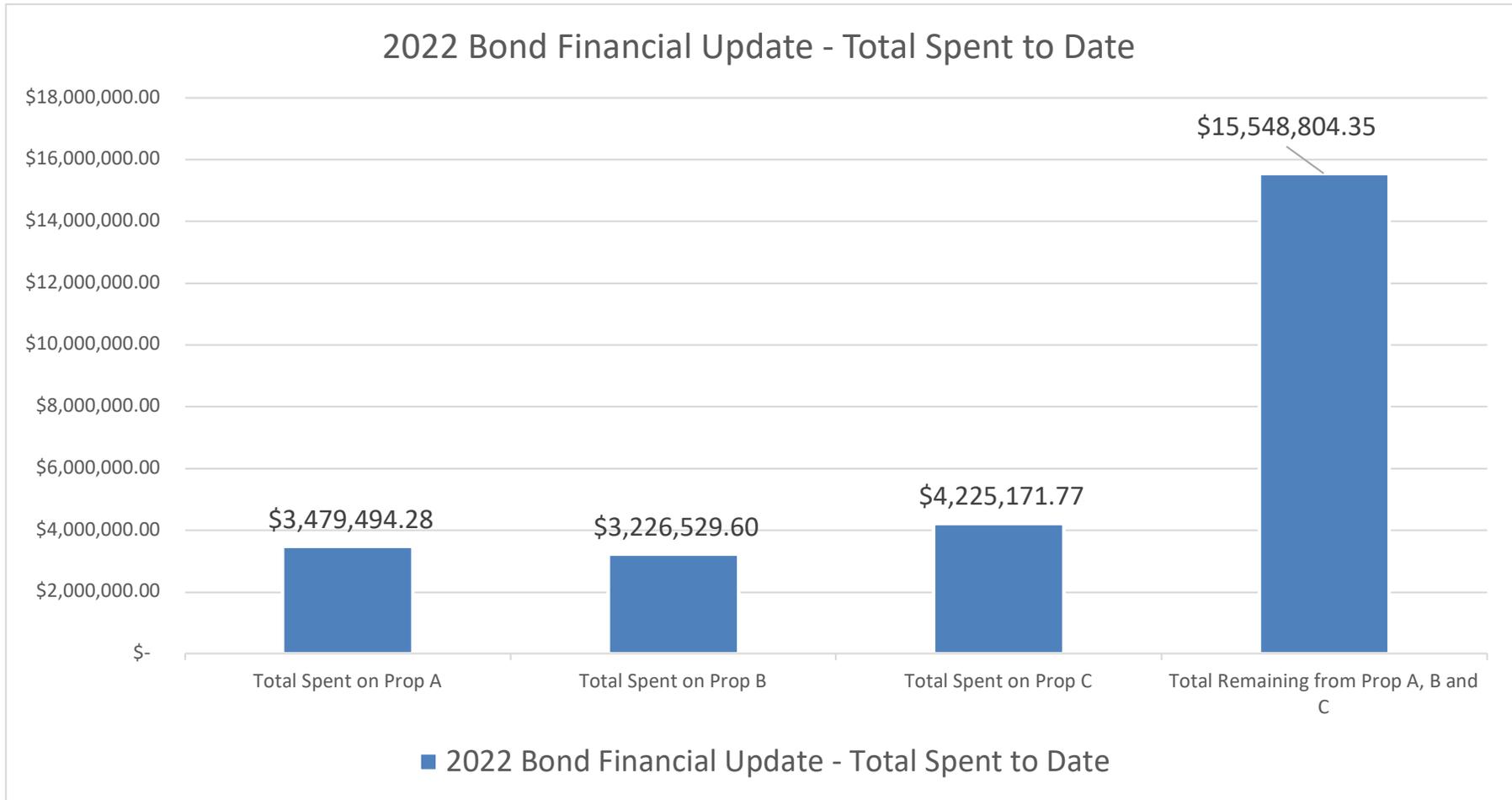
# ACRONYMS (for reference)

	General Items		Design Terminology
CSP	Competitive Sealed Proposal	CD	Construction Documents
CMR	Construction Manager at Risk	DD	Design Development
EAPP	Edwards Aquifer Protection Plan	Env	Environmental
ES	Elementary School	ESA	Environmental Site Assessment
FEMA	Federal Emergency Management Agency	Geo	Geotechnical Investigation
HS	High School	OPC	Opinion of Probable Cost
IC	Impervious Cover	P&Z	Planning & Zoning
LOMR	Letter of Map Revision	RFP	Request for Proposal
MS	Middle School	SCS	Sewer Collection System
RZ	Recharge Zone (in Edwards Aquifer)	SD	Schematic Design
SAC	Student Activity Center	BB/SB	Baseball/Softball
SW	Stormwater	Surv	Survey (Boundary and Topographic)
TCEQ	Texas Commission on Environmental Quality	R13	Region 13 Education Service Center
WPAP	Water Pollution Abatement Plan	TIA	Traffic Impact Analysis

LAGO VISTA ISD  
**BOND 2022**



# Program Accounting - Actuals



LAGO VISTA ISD  
**BOND 2022**



# Bond Projects Update



Lohman Ford Rd

Lohman Ford Rd

# Bond Projects Update



# Bond Projects Update

1. Athletics Projects
2. SAC/Tennis

# Project Updates - ATHLETICS

1. Bleachers:
  1. Bleacher punchlist items scheduled for completion week of 10/16
  2. Bucket seats scheduled to install after football season; complete by December

# Project Updates – SAC/Tennis

1. We have City Building Permit in hand
2. Concrete Beams complete
3. Large retaining wall complete this week
4. Steel erection underway this week
5. Detention Pond complete
6. Tennis court light poles installed
7. Tennis court fence posts underway

LAGO VISTA ISD  
**BOND** 2022



POWERED by  **sledge**  
ENGINEERING







# Upcoming Items

- Bleacher punchlist items
- Bleacher bucket seats
- Metal building erection continues
- Tennis Court concrete after fence posts
- Parking Lot pavement
- Concrete sidewalks

# 2022 BOND BUDGET

LAGO VISTA ISD <b>BOND 2022</b> BUDGET				REGION 13 EDUCATION SERVICE CENTER <small>POWERED by <i>sledge</i> ENGINEERING</small>		PROP #A	PROP #B	PROP #C
				Delivery Method		CoOp/CMR	CoOp/CMR	CMR
						Stadium	Land, Tennis Courts, Baseball, Softball	Student Activiy Center
						Turf, track, Bleachers, Parking, Paths	4 tennis courts, Art Turf for ballfields	Restrooms for Tennis
TOTAL BOND = \$ 26,483,000				9/6/23	CELLS UPDATED	\$ 3,884,489	\$ 9,171,639	\$ 13,391,743
ITEM	NOTES:			CURRENT BUDGET		BUDGET	BUDGET	BUDGET
Total ISD Direct Costs				\$ 4,500,000	\$ -	\$ 4,500,000	\$ -	\$ -
Total Soft Costs				\$ 1,102,509	\$ 115,116	\$ 261,849	\$ 1,205,544	\$ 1,205,544
Total Util/Testing Costs				\$ 110,539	\$ 46,250	\$ 28,572	\$ 35,717	\$ 35,717
Total Hard Costs (Non Construction)				\$ 149,651	\$ 10,000	\$ 109,651	\$ 30,000	\$ 30,000
Total Construction Cost:				\$ 20,105,172	\$ 3,713,123	\$ 4,271,567	\$ 12,120,482	\$ 12,120,482
<b>TOTAL COSTS:</b>				\$ 26,447,871	\$ 3,884,489	\$ 9,171,639	\$ 13,391,743	\$ 13,391,743
				Total Project Costs	\$ 26,447,871			
<b>PROJECT FUNDING:</b>				2022 Bond:	\$ 26,483,000			
				Interest Earned:	\$ 400,000			
				<u>Total Funding:</u>	\$ 26,883,000			
				<b>Balance:</b>	\$ 435,129			

LAGO VISTA ISD  
**BOND 2022**

# 2022 BOND SCHEDULE



LAGO VISTA ISD  
**BOND+2022**

# Lago Vista Independent School District

## District Improvement Plan

**2023-2024**

**Accountability Rating: B**



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

## District Commitments

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

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

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

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

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

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

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

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# Comprehensive Needs Assessment

Revised/Approved: May 1, 2023

## 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 seven major higher education institutions, including The University of Texas at Austin, St. Edward's University, Southwestern University, Texas State University, Concordia University, Huston-Tillotson 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 1,850 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 received a "B" rating for the 2021-2022 school year on the State's A-F accountability rating system.

***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 2019-2020 academic year represents a 24.45% increase over the 2010-2011 enrollment. The enrollment in 2021-2022 jumped to 1,808 students, but the enrollment of 1,798 students for the 2022-2023 school year represents a slight decline. At the time of this plan's approval, enrollment had rebounded to 1,839 students.

	2010-2011 AEIS	2015-2016 TAPR	2022-2023 Fall Enrollment
Total Enrollment	1,276	1,435	1,798
African American	1.5%	.6%	.5%
Hispanic	20.1%	22.1%	28.2%
White	75.0%	72.8%	64.9%
American Indian/Alaskan	.8%	.4%	.4%
Asian	.7%	.4%	.7%
Hawaiian/Pacific Islander	.1%	.2%	.1%
Two or More Races	1.8%	3.5%	5.2%
Economically Disadvantaged	33.9%	29.8%	25.8%
Emergent Bilingual	4.4%	6.1%	6.8%
At-Risk	18.2%	27.8%	23.14%
Gifted & Talented	6.2%	6.7%	7.23%
Special Education	8.5%	10.3%	13.18%
504	--	4.5%	9.3%

**Special Education:** Students served in our Special Education program and identified with a qualifying disability under the Individuals With Disabilities Education Act (IDEA) have continued to rise. The majority of students receiving special education services are served in mainstream classrooms, at least part of the day. It is expected that numbers will continue to rise due, in part, to changes in dyslexia rules.

**Section 504:** After a period of substantial increase in the identification of students with disabilities who are served under Section 504, the program numbers have remained much more stable prior to COVID-19. In the 2020-2021 school year, the District has 8.93% of students receiving section 504 services. That number had risen to 10.12% at the end of the 2021-2022 school year, but dropped slightly to 9.3% by the end of the 2022-2023 school year.

**Emergent Bilinguals:** Emergent Bilingual enrollment has seen a 68.5% increase in individual students since the 2018-2019 academic year. However, as the number of overall students grows, the percentage comprised by Emergent Bilinguals is actually decreasing, though the number of students continues to rise. It is expected for this number to remain higher than expected due to the State's new reclassification criteria, which is substantially more challenging to meet. It is anticipated that fewer students will exit the program and continue to require services.

	<b>2018-2019 Enrollment</b>	<b>2019-2020 Enrollment</b>	<b>2022-2023 Enrollment</b>
EB Enrollment	73 students	99 students (+35.61% from 2018-2019)	123 students (+24.24% from 2019-2020)

***What are the graduation rates?***

For the class of 2021, the four-year graduation rate for Lago Vista ISD fell to 95.2%, with 2.4% remaining as continuers. This is attributed to disruptions and credit loss resulting from COVID-19.

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

For the 2021-2022 academic year, Lago Vista ISD had 32 students withdraw to homeschool. In the 2020-2021 academic year, there were 37 homeschool withdrawals, compared to 21 in 2019-2020. In the 2022-2023 school year, there were 30 students withdrawn to home school in grades 7-12.

<b>Homeschool Withdrawals</b>		
	<b>2020-2021</b>	<b>2021-2022</b>
LVES	8	5
LVIS	7	1
LVMS	10	5
LVHS	12	21

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

Lago Vista ISD maintained a 97.5% attendance rate for the 2020-2021 academic year. It is presumed that the virtual attendance option available in 2020-2021 helped to prompt some of that increase. For the 2021-2022 academic year, we saw a sharp decline in student attendance.

<b>Lago Vista ISD Attendance Rate</b>	
2022-2023	94.1%
2021-2022	92.9%
2020-2021	97.5%
2019-2020	96.7%
2018-2019	95.8%
2017-2018	95.9%
2016-2017	95.8%
2015-2016	95.7%

**What are the demographics of the Lago Vista ISD staff?**

In 2021-2022, the majority of Lago Vista ISD (57.7%) had more than 10 years of classroom experience.

<b>Lago Vista ISD Staff Demographics, 2021-2022</b>	
Female	74.2%
African American	0.8%
Hispanic	4.4%
White	94.0%
Other	.7%
0 Years	4.2%
1-5 Years	17.5%
6-10 Years	20.6%
11-20 Years	30.8%
20+ Years	26.9%

***How are we advertising openings for vacant positions?***

We currently advertise vacant or anticipated vacancies on the District website, through TASA, as well as through the Region 13 Applitrack (Frontline Education) site.

***Are Lago Vista ISD's salaries and benefits competitive with neighboring districts?***

The salary and benefits package for teachers in Lago Vista ISD exceeds our largest neighboring district at year 5. However, to achieve that, our starting teacher salary is considerably lower. Other area districts have advertised specific signing bonuses and stipends for teachers in hard-to-fill subject areas. Lago Vista ISD does not currently offer additional incentives for hard-to-fill teaching positions. The compensation package for educational aides is comparable to neighboring districts.

**Demographics Strengths**

- **Lago Vista ISD qualifies as a fast-growth district.** The District's 2021-2022 snapshot enrollment of 1,808 represents a 10.18% increase from the 2020-2021 snapshot enrollment of 1,624 enrollment. This is especially encouraging considering the loss of enrollment most ISDs have experienced during the pandemic.
- **The District continues to attract and retain a very experienced teaching staff.** The majority (57.7%) of Lago Vista ISD teachers have more than ten years of classroom experience.
- **Lago Vista ISD students remain on track to graduate.** Despite the challenges presented by the COVID-19 pandemic, Lago Vista ISD maintains an extremely high graduation rate.
- **Pride in the Viking Nation remains high.** The Lago Vista ISD community is proud of the many academic and extracurricular accomplishments of the District in a variety of UIL and non-UIL sponsored activities, including athletics, band, cheerleading, and academic competitions.

## **Problem Statements Identifying Demographics Needs**

**Problem Statement 1 (Prioritized):** Lago Vista ISD's enrollment projections have been difficult to project due to fluctuations in the housing market, which makes it challenging to monitor facility adequacy and programming needs. **Root Cause:** Lago Vista ISD experienced a period of punctuated growth in student enrollment, followed by an unexpected reduction, due to the rise and rapid decline in the affordability of housing as a result of post-pandemic market shifts. These anomalous events were not considered in demographic projections, which are now out of date.

**Problem Statement 2:** Lago Vista ISD student attendance rates fall below expectation. **Root Cause:** School absences are caused by a variety of factors, such as any student or family health issues, real or perceived safety concerns 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 (Prioritized):** Applicant pools for open positions are low. **Root Cause:** There is a need to engage in District-wide planning to advertise and recruit for open positions.

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

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

# Student Learning

## Student Learning 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, school progress, academic growth, relative performance, and closing the gaps. Scores for each index are calculated at both the campus and district level, then compared to performance targets set by the State to determine an A-F rating.

Due to the COVID-19 disruption to the school year, Governor Abbott waived the State of Texas Assessments of Academic Readiness (STAAR) testing requirements for the 2019-2020 school year. The Texas Education Agency also received approval to waive federal and state accountability requirements for the 2019-2020 and 2020-2021 school years due to a "Declared State of Disaster" resulting from the pandemic. On September 12, 2023, TEA announced a delay in the issuance of the final rules for 2022-2023 accountability and, as a result, the 2022-2023 accountability ratings will also be delayed.

The most recent ratings for 2021-2022 are as follows:

	Score	Grade
<b>Lago Vista ISD</b>	87	B
<b>Lago Vista Elementary School</b>	84	B
<b>Lago Vista Intermediate School</b>	81	B
<b>Lago Vista Middle School</b>	87	B
<b>Lago Vista High School</b>	85	B

***How did students perform on the 2022 STAAR assessments?***

Overall student performance surpassed State averages on in all STAAR assessment subject areas and performance levels, with the exception of Mathematics - Masters.

	<b>Lago Vista ISD</b>	<b>State</b>	<b>Difference</b>
<b>All Subjects - Approaches</b>	81%	74%	+7%
<b>All Subjects - Meets</b>	54%	48%	+6%
<b>All Subjects - Masters</b>	26%	23%	+3%
<b>ELAR - Approaches</b>	82%	75%	+7%
<b>ELAR - Meets</b>	62%	53%	+9%
<b>ELAR - Masters</b>	32%	25%	+7%
<b>Mathematics - Approaches</b>	77%	72%	+5%
<b>Mathematics - Meets</b>	43%	42%	+1%
<b>Mathematics - Masters</b>	18%	20%	-2%
<b>Science - Approaches</b>	82%	76%	+6%
<b>Science - Meets</b>	51%	47%	+4%
<b>Science - Masters</b>	19%	21%	+2%
<b>Social Studies - Approaches</b>	89%	75%	+14%
<b>Social Studies - Meets</b>	64%	50%	+14%
<b>Social Studies - Masters</b>	42%	30%	+12%
<b>Percent Participation 2020-2021</b>	82%	--	--
<b>Percent Participation 2021-2022</b>	100%	--	--

***How did students perform on the 2022 STAAR by grade-level and subject?***

Overall, Lago Vista ISD students continue to perform above state percentage across all tests and performance indicators. Strengths include ELAR/Reading in grades 3, 5, 7, and 8, as well as US History.

	<b>LVISD Approaches</b>	<b>State Approaches</b>	<b>LVISD Meets</b>	<b>State Meets</b>	<b>LVISD Masters</b>	<b>State Masters</b>
3rd Grade Reading	85%	76%	63%	51%	43%	30%
3rd Grade Math	76%	71%	49%	43%	25%	21%
4th Grade Reading	82%	77%	57%	54%	31%	28%
4th Grade Math	70%	70%	42%	43%	21%	23%
5th Grade Reading	85%	81%	73%	58%	56%	36%
5th Grade Math	82%	77%	50%	48%	23%	25%
5th Grade Science	73%	66%	44%	38%	16%	18%
6th Grade Reading	75%	70%	52%	43%	28%	23%
6th Grade Math	84%	73%	51%	39%	21%	16%
7th Grade Reading	86%	80%	71%	56%	53%	37%
7th Grade Math	66%	61%	26%	31%	6%	13%
8th Grade Reading	94%	83%	71%	58%	45%	37%
8th Grade Math	87%	71%	51%	40%	15%	14%
8th Grade Science	81%	74%	53%	45%	25%	24%
8th Grade Social Studies	86%	61%	49%	31%	31%	18%
English I	72%	65%	50%	47%	6%	11%
English II	82%	72%	63%	55%	9%	9%
Algebra I	65%	76%	27%	43%	19%	27%
Biology	87%	83%	55%	55%	16%	21%
US History	93%	89%	80%	68%	54%	42%

***What are the overall areas of lowest performance?***

The lowest areas of overall student performance in comparison to the State is Mathematics.

***How do our formative results compare to our summative results?***

When comparing 2022 benchmark data to 2022 STAAR data, most grades/subjects increased scores in all three performance indicators from benchmarks to STAAR. The biggest increase in Approaches Grade Level scores from benchmarks to STAAR included 3rd Grade Reading, 4th Grade Reading, 5th Grade Math, 6th Grade Reading, 7th Grade Reading, 8th Grade Reading, 8th Grade Math, 8th Grade Science, 8th Grade Social Studies, English I, and English II.

	2022 Benchmark			2022 STAAR		
	Approaches	Meets	Masters	Approaches	Meets	Masters
<b>3rd Grade Math</b>	77%	25%	12%	76%	49%	25%
<b>3rd Grade Reading</b>	66%	36%	17%	85%	63%	43%
<b>4th Grade Reading</b>	71%	35%	15%	82%	57%	31%
<b>4th Grade Math</b>	61%	23%	9%	70%	42%	21%
<b>5th Grade Reading</b>	85%	48%	24%	85%	73%	56%
<b>5th Grade Math</b>	60%	20%	8%	82%	50%	23%
<b>5th Grade Science</b>	79%	29%	9%	73%	44%	16%
<b>6th Grade Reading</b>	51%	18%	4%	75%	52%	28%
<b>6th Grade Math</b>	82%	30%	6%	84%	51%	21%
<b>7th Grade Reading</b>	63%	38%	20%	86%	71%	53%
<b>7th Grade Math</b>	51%	4%	0%	66%	26%	6%
<b>8th Grade Reading</b>	63%	33%	18%	94%	71%	45%
<b>8th Grade Math</b>	48%	10%	0%	87%	51%	15%
<b>8th Grade Science</b>	65%	24%	4%	81%	53%	25%
<b>8th Grade Social Studies</b>	69%	18%	3%	86%	49%	31%
<b>English I</b>	45%	29%	4%	72%	50%	6%
<b>English II</b>	63%	47%	6%	82%	63%	9%

	2022 Benchmark			2022 STAAR		
<b>*Algebra I - (includes LVMS and LHS)</b>	70%	34%	24%	65%	27%	19%
<b>Biology</b>	85%	39%	.60%	87%	55%	16%
<b>US History</b>	87%	44%	6%	93%	80%	54%

***What programs do we have in place to address struggling or at-risk students?***

At the Lago Vista Elementary and Lago Vista Intermediate Schools, students struggling academically in the areas of reading and math may qualify for Title 1 math and reading based on universal screeners and/or lack of progress with Tier 2 goals. Students who qualify for dyslexia based on evaluation results, receive services with a high-qualified dyslexia teacher at least 4 times/week using the BLS program. Students who qualify for special education services, receive individualized instruction/services according to their IEP goals. For students that are identified as Emergent Bilingual (EB), our ESL program will either provide direct services through a content pull-out program with an ESL teacher, or within the classroom by an ESL certified teacher. Classroom teachers who have EB students in their classrooms have an ESL certification, and provide linguistic accommodations to help the EB students with acquisition of the English language.

***What additional help do we offer to students who are failing or retained?***

How do we meet individual student needs of retained students and/or students who persistently struggle with academic content? Students who are struggling academically are identified through multiple data points, and enter the RtI process with teachers setting academic goals and providing interventions. Interventions are provided in the classroom, or in Title 1 reading/math programs at LVES and LVIS, Literacy Lab or Math Masters at LVMS, or Learning Labs at LVHS. Students who are in danger of being retained due to grades or absences, are recommended for summer school.

***How is Response to Intervention (RtI) being implemented? Is there data to suggest the implementation is successful?***

All four campuses implement a four-tiered RtI processes and procedures to help identify students who are struggling academically and/or behaviorally. Teachers use multiple data points to identify struggling students, then provide intensive interventions using validated curricula and resources. Here is a breakdown on RtI processes and students served in Tier 2 and Tier 3 at all four campuses:

- **Lago Vista Elementary School:** 65 students are in Tier 2, and 95 students in Tier 3 with goals from Title 1 Reading and Math Interventionists. Tier 2 meetings were held monthly, but are now held on as needed basis determined by grade level leaders during PLC meetings. Tier 3 meetings are held every 6 weeks.
- **Lago Vista Intermediate School:** 25 students are in Tier 2, and 34 students in Tier 3 with goals from Title 1 Reading and Math Interventionists. Tier 2 and Tier 3 meetings are held monthly.
- **Lago Vista Middle School:** 28 students are in Tier 2, and 25 students are in Tier 3 with interventions during Lit Lab and/or Math Masters or Advisory. Tier 2 meetings are held monthly, and Tier 3 meetings every nine weeks.
- **Lago Vista High School:** 49 students are in Tier 2, and numbers for Tier 3 are not available. Tier 2 meetings are held every 4th PLC meeting, and Tier 3 meetings are held when a concern is brought up, or every 4-6 weeks.

***How effective are our current curriculum processes?***

70% of survey respondents across the District had a neutral or negative response to the statement, “Our current locally-developed curriculum process is effective.”

***Are teachers using research-based instructional strategies aligned to our learning model in their daily practice?***

Walkthrough Data Indicates the following:

- Power Zone: 81% of walkthroughs indicate teachers are teaching in the Power Zone
- Small Group Purposeful Talk: 20% of walkthroughs indicate teachers are engaging students in Small Group Purposeful Talk
- Critical Writing: 7% of walkthroughs indicate teachers of walkthroughs indicate teachers in Critical Writing

***What does data tell us about student learning?***

We have screeners, high stakes assessments, etc., but we don't currently collect timely data on student learning using curriculum based assessments.

***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.

<b>Lago Vista ISD College Readiness 2020-2021</b>		
AP/IB Results (Examinees > = Criterion)	State: 48.6%	LVISD: 56%
Average SAT	State: 1002	LVISD: 1149
Average ACT	State: 20.0	LVISD: 20.3
College Ready Graduates	State: 52.7%	LVISD: 55.6%
OnRamps Course Credits (Annual Graduates)	State: 4.4%	LVISD: 29.9%

***Are we providing high quality professional learning that is relevant to each teacher and adds value?***

The 2022 spring employee survey indicates that roughly 80% of the staff who participated in this agree or strongly agree that their professional learning provides them with useful knowledge and skills.

## Student Learning Strengths

- **Lago Vista ISD students and staff are flexible and resilient.** Students and staff in Lago Vista ISD were quickly able to pivot to emergency remote learning in the spring of 2020 due to the COVID-19 pandemic. Support systems were established and a majority of Lago Vista ISD students continued to grow and learn during the closure.
- **Student achievement remains strong, despite the instructional and operational challenges of the pandemic.** Student achievement remains strong, Lago Vista ISD continues to score above State percentages in overall academic performance on most state assessments, with the exception being Mathematics - Masters, and Science - Masters. Overall strengths include ELAR/Reading - Meets, and ELAR/Reading Masters. Locally created benchmarks administered in the Spring continue to be a good indicator for how students will perform on STAAR tests.
- **The District has a strong, growing Career & Technical Education program.** Lago Vista ISD offers a robust CTE program of study and continues to increase the number of students earning industry certifications each year. Our program recently added an EMT training and certification program and is excited to add the Health Science CNA and Culinary Arts programs for 2022-2023.
- **Lago Vista ISD graduates are college and career ready.** Overall, scores for college readiness assessments and Advanced Placement examinations and college readiness assessments (PSAT, SAT, ACT) continue to surpass the State. The percentage of Lago Vista ISD students performing At/Above Criterion on college entrance exams is 68.4%, compared to the State average of 32.9%.
- **Lago Vista ISD teachers are motivated to improve in the area of curriculum.** 83% of staff indicate their willingness to implement a new curriculum management system.
- **A strong foundation is being built for effective MTSS processes.** An SEL teacher was added at Lago Vista Elementary School and Lago Vista Intermediate School to assist with implementing social emotional competencies. All classroom teachers and counselors have access to curated SEL lessons/activities in Nearpod for all social emotional competencies. Each campus has dedicated RtI meetings at least monthly to discuss students who are struggling academically and behaviorally to review interventions and determine next steps.

## **Problem Statements Identifying Student Learning Needs**

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

**Problem Statement 2 (Prioritized):** Math scores fell below expectations on the 2022 STAAR. **Root Cause:** Math skills build upon each other from grade level to grade level, and students are still experiencing mathematics gaps from COVID. Skills not mastered from previous years are not spiraled and reviewed before new math content is introduced.

**Problem Statement 3 (Prioritized):** Teachers struggle with identifying and providing interventions based on specific student needs. Progress monitoring is inconsistent and not specific enough to determine the effectiveness of interventions. **Root Cause:** Student learning and progress monitoring data are not analyzed at a level deep enough identify patterns and specific skills that students are struggling to master.

**Problem Statement 4:** Students with Special Education indicators are performing below their peers in all areas. **Root Cause:** Students in Special Education often lack opportunities to close existing gaps through exposure to curriculum and skills at their instructional level.

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

# 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.

**NexGen Learning Model:** In Lago Vista ISD, we pride ourselves on providing excellent teaching and learning and we recognize our responsibility in helping prepare students for the rapidly changing world of tomorrow. Our locally-developed NexGen Learning initiative was created to provide an organizing framework for teaching and learning that will allow Lago Vista ISD students build the foundational knowledge, skills, and values needed for success in college, career, and life in the 21st century. This is done by strengthening three core components: Curriculum, Instruction, and the Learning Environment. A key instructional component of NexGen Learning is Lago Vista ISD's strategic and sustainable plan for the integration of mobile learning that provides universal access to mobile devices in all K-12 classrooms in a way that is developmentally appropriate for students' digital understanding, technology skills, and media literacy.

**Multi-Tiered Systems of Support (MTSS):** Lago Vista ISD has aligned a proactive and preventative approach to ensure high quality instruction and systems for all students and tiered instructional and behavioral responses to assist students before problems become severe. Tier 1 under the MTSS Umbrella includes universal systems and supports for all students: Professional Learning Communities (PLCs), Positive Behavior Intervention and Supports (PBIS), and Social and Emotional Learning (SEL). Lago Vista ISD's Response to Intervention (RtI) program includes targeted classroom based supports for instruction and behavior at Tier 2, intensive supports for instruction and behavior at Tier 3, and individualized/specialized services & supports at Tier 4.

**Response-to-Intervention (RtI):** In Lago Vista ISD, Response to Intervention (RtI) follows a locally developed four-tiered model to determine and deliver services to address both academics and behavior. The instructional approaches used within the general education setting should result in academic and/or behavioral progress for the majority of the students. Struggling students are identified using data-based student progress monitoring and provided intensive instruction. The use of scientifically validated curricula and teaching methods expected in an RtI model leads to data-based school improvement. Continued support is needed to build leadership capacity that will continue to grow and sustain the implementation of RtI across the District.

**Professional Learning Communities (PLCs):** Professional Learning Communities are groups of teachers who meet regularly as a team to analyze current levels of achievement, set achievement goals, identify essential and valued student learning, develop common formative and common summative assessments, share strategies, and research best practices. The expectation is that this collaborative effort will produce ongoing improvement in student achievement. There are four questions that should be at the heart of every PLC discussion. In order to raise student achievement, Professional Learning Communities must be able to answer all four of these questions.

Question 1: What do we want all students to learn?

Question 2: How will we know if they learn it?

Question 3: How do we respond when students experience difficulty?

Question 4: How do we respond when students already know it?

Continued support is needed to build leadership capacity that will continue to grow and sustain the work of PLCs across the District.

**Positive Behavior Supports & Intervention (PBIS):** Positive Behavior Interventions and Supports (PBIS) focuses on proactive strategies for defining, teaching, and supporting appropriate student behaviors to create positive school environments. Campus-based PBIS teams focus on three to five behavioral expectations that are positively stated and easy to remember (e.g., Vikings are Respectful, Responsible, and Safe). The team then creates a matrix of what the behavioral expectations/rules look like in the classroom as well as non-classroom areas (i.e. Hallway, Gym, Restroom, Cafeteria, Playground, Media Center/Library, etc.). Another primary activity for the PBIS team is determining how the behavioral expectations and routines will be taught in and around the school. Campus-based PBIS teams also establish a reward/incentive program for students and staff who demonstrate the school's behavioral expectations. Continued support is needed to build leadership capacity that will continue to grow and sustain the work of PBIS across the District.

**NexGen Teacher Appraisal System:** In accordance with TEC §150.1009 and local policy, Lago Vista ISD worked with teachers and the District Educational Improvement Committee (DEIC) to develop a local teacher appraisal system to support our learning model. Our NexGen Teacher Appraisal System is designed to serve as an effective tool to help gauge teacher proficiency in key areas, to provide instructional leaders with data to better support teachers, and to align our teacher appraisal system with the instructional priorities defined in our NexGen Learning Model.

**Professional Learning Team:** Lago Vista ISD's Professional Learning Team is made up of school-based teacher leader positions to work with principals and District staff to provide assistance with professional development. Teacher leaders with specific areas of strength, interest, and expertise are identified on each campus and recommended by the campus principals. In assuming a leadership role on the Professional Learning Team, these teacher leaders commit to participating in additional staff development on their own time, as well as working to develop and provide high quality, job-embedded professional learning on their campus and for the District. The Professional Learning Team uses the Teacher Leader Model Standards to help guide their own growth and define their role.

**Programs and Services for At-Risk Students Supported by State Compensatory Education:** The District evaluates all programs supported by state compensatory funds annually. Through this process, strengths and weaknesses are identified of programs, activities and practices. This ensures the funds are supplemental, cost effective and provide intensive, and/or accelerated instruction to each student who meets one or more eligibility criteria. Programs supported by compensatory education funds include credit recovery, K-12 Response to Intervention Tier 2 activities and materials, 6-12 Tier 3 activities, and summer school.

**Pre-Kindergarten Program:** Lago Vista ISD offers a variety of programs designed to meet the needs of early learners and comply with requirements from the state and federal governments. The District's Early Childhood Education services exist to build a strong foundation so that each child is ready to be challenged, encouraged, and supported to achieve. With the passage of House Bill 3 and guidance under the TEC 29.153 (b) to offer a full day Pre-Kindergarten Program for all eligible four year old's, the district is proud to have already implemented a free, high quality full-day program for all eligible four year olds. The District was able to offer this program by also expanding Pre-K through tuition-based enrollment. This program allows Lago Vista ISD to provide expanded opportunities for additional students to begin working with highly qualified educators prior to their fifth-birthdays. Furthermore, by enrolling tuition-based students, Lago Vista ISD is able to generate the funding needed to offer a full-day program for all students without additional expenditures through State or local funds.

## District Processes & Programs Strengths

- **Lago Vista ISD is supported by vested local decision-makers.** The District is supported by a strong local Board of Trustees who are vested and have student ties to the campuses.
- **The District experiences high levels of community support.** 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. Parents and community members have been particularly support of the District's efforts during the pandemic.
- **Lago Vista ISD is a technology rich district.** 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.
- **Development and communication of policies & procedures as well as forecasting needs continues to improve.** As the District grows, we have benefited from increased efforts to document and communicate policies, procedures, and protocols. To ensure that needs are anticipated, the District has implemented staffing formulas and has contracted with an external group to ensure access to updated demographics projections.

### **Problem Statements Identifying District Processes & Programs Needs**

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

**Problem Statement 2:** 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 increase opportunities for parent engagement (i.e., CEIC) at the campus and District levels.

**Problem Statement 3:** Transportation challenges/limitations continue to have a negative impact on the District. **Root Cause:** There is a shortage of drivers and the District lacks adequate transportation facilities, including local access to a space to perform required maintenance.

# 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 high level priorities as we work to address other facility needs. 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 upgrade our existing campus facilities, as well as the passage of the 2022 bond to improve our athletic facilities as we move into 4A for UIL. However, the rapid rise in property wealth in the District as a result of record-setting appraisals from the county has substantially increased our threaten the future financial viability of programs and facility maintenance. In 2019, HB 3 revamped State funding structures for public schools, resulting in additional funding for staff raises and student programs.

### *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 70% 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 campus newsletters, as well as improvements in the provision of Spanish-translated documents. The District launched a branded Lago Vista ISD app in 2020. 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. Specifically, stakeholders have expressed a desire for consistency in communications across campuses (e.g., location of upcoming events in newsletters).

## Perceptions Strengths

- **Lago Vista ISD benefits from strong community involvement.** Lago Vista ISD benefits from high levels of involvement from many local civic organizations, community members, and parent organizations, such as our Parent Teacher Organizations (PTOs) and booster clubs. The District is committed to reinvigorating parent involvement as it was adversely impacted by operational adjustments necessitated by COVID-19.
- **The District continues to make improvements in communicating with stakeholders.** Survey results indicate that parents feel well informed and appreciate the increase in information provided through regular newsletters and social media. The District launched the Lago Vista ISD branded app in 2020.

## 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:** The District must effectively engage with the community through available channels and provide more regular informational updates through the District's social media sites.

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

# Priority Problem Statements

**Problem Statement 1:** Math scores fell below expectations on the 2022 STAAR.

**Root Cause 1:** Math skills build upon each other from grade level to grade level, and students are still experiencing mathematics gaps from COVID. Skills not mastered from previous years are not spiraled and reviewed before new math content is introduced.

**Problem Statement 1 Areas:** Student Learning

**Problem Statement 2:** The District's Professional Learning Community (PLC) and curriculum processes have not been effectively implemented.

**Root Cause 2:** There has been a lack of support and accountability needed to ensure that campuses are prioritizing and effectively implementing PLCs and developing curriculum. As a result, curriculum processes have not been consistently implemented and our adopted curriculum resources are not being implemented with fidelity.

**Problem Statement 2 Areas:** Student Learning

**Problem Statement 3:** Applicant pools for open positions are low.

**Root Cause 3:** There is a need to engage in District-wide planning to advertise and recruit for open positions.

**Problem Statement 3 Areas:** Demographics

**Problem Statement 4:** Teachers struggle with identifying and providing interventions based on specific student needs. Progress monitoring is inconsistent and not specific enough to determine the effectiveness of interventions.

**Root Cause 4:** Student learning and progress monitoring data are not analyzed at a level deep enough identify patterns and specific skills that students are struggling to master.

**Problem Statement 4 Areas:** Student Learning

**Problem Statement 5:** Lago Vista ISD's enrollment projections have been difficult to project due to fluctuations in the housing market, which makes it challenging to monitor facility adequacy and programming needs.

**Root Cause 5:** Lago Vista ISD experienced a period of punctuated growth in student enrollment, followed by an unexpected reduction, due to the rise and rapid decline in the affordability of housing as a result of post-pandemic market shifts. These anomalous events were not considered in demographic projections, which are now out of date.

**Problem Statement 5 Areas:** Demographics

**Problem Statement 6:** There are frequently not enough substitutes to cover all teacher absences.

**Root Cause 6:** The process to recruit, hire, train, and onboard substitute teachers is divided among various positions, which can make processes disjointed and supporting applicants a challenge.

**Problem Statement 6 Areas:** Demographics

**Problem Statement 7:** Our compensation package is not sufficiently competitive with neighboring districts for beginning teachers and hard to fill positions.

**Root Cause 7:** Due to budget constraints from decreased enrollment and the loss of federal relief funding, the District's budget has prioritized more substantial raises for experienced teachers, which has lowered our starting teacher salary. The District's budget does not currently include signing bonuses and/or stipends for the hard-to-fill positions that may be

found in neighboring districts.

**Problem Statement 7 Areas:** Demographics

**Problem Statement 8:** District and campus communications are not reaching the community.

**Root Cause 8:** The District is not reaching a large percentage of the community because of a need to more purposefully engage with community organizations and businesses beyond our parents.

**Problem Statement 8 Areas:** Perceptions

# Comprehensive Needs Assessment Data Documentation

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

## Improvement Planning Data

- District goals
- HB3 Reading and math goals for PreK-3
- HB3 CCMR goals
- Campus/District improvement plans (current and prior years)
- Covid-19 Factors and/or waivers for Assessment, Accountability, ESSA, Missed School Days, Educator Appraisals, etc.
- State and federal planning requirements

## Accountability Data

- Texas Academic Performance Report (TAPR) data
- Accountability Distinction Designations

## Student Data: Assessments

- State and federally required assessment information
- STAAR current and longitudinal results, including all versions
- STAAR End-of-Course current and longitudinal results, including all versions
- STAAR released test questions
- STAAR Emergent Bilingual (EB) progress measure data
- Texas Primary Reading Inventory (TPRI), Tejas LEE, or other alternate early reading assessment results
- Advanced Placement (AP) and/or International Baccalaureate (IB) assessment data
- Career and Technical Education (CTE) Programs of Study data including completer, concentrator, explorer, participant, and non-participant information
- SAT and/or ACT assessment data
- PSAT
- Student failure and/or retention rates
- Observation Survey results

## Student Data: Student Groups

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress between groups
- Economically disadvantaged / Non-economically disadvantaged performance and participation data
- Special education/non-special education population including discipline, progress and participation data
- Section 504 data
- Homeless data
- Gifted and talented data
- Dyslexia data
- Dual-credit and/or college prep course completion 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
- Class size averages by grade and subject
- Enrollment trends

### **Employee Data**

- Staff surveys and/or other feedback
- Teacher/Student Ratio
- Professional development needs assessment data
- Evaluation(s) of professional development implementation and impact
- Equity data

### **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
- Other additional data

# Goals

Revised/Approved: May 1, 2023

**Goal 1: Teaching & Learning:**

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

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

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

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

Strategy 3 Details	Formative Reviews		
<p><b>Strategy 3:</b> District and campus instructional leaders will participate in regularly scheduled "Instructional Leadership PLCs" to foster support for instructional leaders through dedicated time to walk classrooms, discuss teaching and learning, and collaborate to plan and celebrate the implementation of best practices and shared efficacy related to our District priorities: A well-implemented Multi-Tiered System of Support (MTSS) program that provides high quality curriculum and instruction through high functioning PLCs, as well as systems for positive behavioral interventions and supports (PBIS), social and emotional learning (SEL), and a system of integrated, tiered interventions and supports (Response to Intervention - RtI).</p> <p><b>Strategy's Expected Result/Impact:</b> Instructional Leadership PLCs will provide ongoing opportunities for District and campus leaders to work collaboratively to seek and share learning with the goal of improving professional practice and, ultimately, student outcomes.</p> <p><b>Staff Responsible for Monitoring:</b> Assistant Superintendent for Teaching &amp; Learning; Director of Student Support</p>	Formative		
	Dec	Feb	Apr
<div style="display: flex; justify-content: space-around; align-items: center;"> <span> No Progress</span> <span> Accomplished</span> <span> Continue/Modify</span> <span> Discontinue</span> </div>			

**Performance Objective 1 Problem Statements:**

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

**Goal 1: Teaching & Learning:**

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

**Performance Objective 2:** Teachers will improve Tier 1 instruction by implementing high quality instructional strategies resulting in a 10% increase in walkthrough data reflecting identified best practices. (22-23 Baseline Data: 81% Power Zone, 75% Recognize & Reinforce, 20% Small Group Purposeful Talk, 7% Critical Writing = 46.75%)

**Evaluation Data Sources:** Campus Walkthrough Data

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> Instructional leaders will complete a walkthrough calibration at the beginning of the year.</p> <p><b>Strategy's Expected Result/Impact:</b> Instructional leaders will improve interater reliability to ensure that our walkthrough observation data factually reflects what is happening in the classroom.</p> <p><b>Staff Responsible for Monitoring:</b> Assistant Superintendent of Teaching &amp; Learning</p>	Formative		
	Dec	Feb	Apr
Strategy 2 Details	Formative Reviews		
<p><b>Strategy 2:</b> Campus and District leaders will provide additional focus on and refinement of expectations for high quality instructional strategies through campus meetings, professional learning, and through written feedback.</p> <p><b>Strategy's Expected Result/Impact:</b> Teachers will gain an understanding of the expectations related to the use of high quality instructional strategies.</p> <p><b>Staff Responsible for Monitoring:</b> Assistant Superintendent of Teaching &amp; Learning; Campus Principals</p>	Formative		
	Dec	Feb	Apr
<p style="text-align: center;">  No Progress                 Accomplished                 Continue/Modify                 Discontinue         </p>			

**Goal 1: Teaching & Learning:**

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

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

**Evaluation Data Sources:** Staff Surveys

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

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

 No Progress
 Accomplished
 Continue/Modify
 Discontinue

**Goal 2: Student Achievement & Support:**

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

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

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

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> Provide each campus with the professional development and support needed to ensure the implementation of consistent and effective procedures to identify, intervene, and monitor the progress of at-risk students.</p> <p><b>Strategy's Expected Result/Impact:</b> The needs of all students will be met through the use of vertically-aligned, targeted, research-based interventions and support, PK-12.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Superintendent; Assistant Superintendent for Teaching &amp; Learning; Director of Student Support; Campus Principals</p> <p><b>Problem Statements:</b> Student Learning 3</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
Strategy 2 Details	Formative Reviews		
<p><b>Strategy 2:</b> Ensure the implementation of regularly scheduled Response to Intervention (RtI) meetings at each campus to ensure that grade level teachers and instructional support specialists (e.g., interventionists, dyslexia, special education, ESL, etc.) are collaborating to develop intervention plans and to deliver and monitor the effectiveness of interventions designed to meet the individual needs of at-risk students.</p> <p><b>Strategy's Expected Result/Impact:</b> Students will receive the interventions needed to meet their individual needs.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Superintendent; Director of Student Support</p> <p><b>Problem Statements:</b> Student Learning 3</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
Strategy 3 Details	Formative Reviews		
<p><b>Strategy 3:</b> Identify programs and resources for addressing identified social-emotional learning, including character education, mental health education, conflict resolution, bullying prevention, sexual abuse, violence prevention, and other maltreatment of students. [TEC 11.252(3)(B)(ii)]</p> <p><b>Strategy's Expected Result/Impact:</b> The social-emotional needs of our students will be met through District programs and resources.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Superintendent; Campus Principals; Teacher(s)</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
<p style="text-align: center;">  No Progress                   Accomplished                   Continue/Modify                   Discontinue         </p>			

**Performance Objective 1 Problem Statements:**

## Student Learning

**Problem Statement 3:** Teachers struggle with identifying and providing interventions based on specific student needs. Progress monitoring is inconsistent and not specific enough to determine the effectiveness of interventions. **Root Cause:** Student learning and progress monitoring data are not analyzed at a level deep enough identify patterns and specific skills that students are struggling to master.

**Goal 2: Student Achievement & Support:**

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

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

**HB3 Goal**

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

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

Strategy 3 Details	Formative Reviews		
<p><b>Strategy 3:</b> Provide K-5 instructional intervention specialists for math and reading to work cooperatively with teachers, parents, and other personnel to develop and deliver instructional interventions to meet individual student needs and to provide instructional support to teachers working with at-risk students.</p> <p><b>Strategy's Expected Result/Impact:</b> Students with content gaps will receive quality instructional interventions related to their individual needs.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Superintendent; Director of Student Support; Campus Principals</p> <p><b>Problem Statements:</b> Student Learning 2</p> <p><b>Funding Sources:</b> Title I Math &amp; Reading Instructional Specialists - Fund 211 - Title I, Part A - \$120,950, Student Support Math &amp; Reading Instructional Specialists - PIC 24 - Accelerated Education - \$129,100</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
Strategy 4 Details	Formative Reviews		
<p><b>Strategy 4:</b> Provide a mathematics intervention elective for all 6-8th graders at Lago Vista Middle School who demonstrate need to provide hands on application and enrichment for essential math skills, such as addition, subtraction, multiplication, and division; decimals; perfect squares; integers; mental math skills; estimation skills; and analysis of word problems.</p> <p><b>Strategy's Expected Result/Impact:</b> Students in grades 6-8 needing math intervention will have their needs met through the intervention elective.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Superintendent; Campus Principal; Director of Student Support</p> <p><b>Funding Sources:</b> Math Masters Elective at LVMS - PIC 24 - Accelerated Education - \$29,453</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
Strategy 5 Details	Formative Reviews		
<p><b>Strategy 5:</b> Provide a reading intervention elective for all 6-8th graders at Lago Vista Middle School who demonstrate need to provide explicit instruction in phonological awareness, phonics, fluency, vocabulary, reading comprehension, oral language skills, and writing.</p> <p><b>Strategy's Expected Result/Impact:</b> Students in grades 6-8 needing reading intervention will have their needs met through the intervention elective.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Superintendent; Campus Principal; Director of Student Support</p> <p><b>Funding Sources:</b> Literature Lab Course at LVMS - PIC 24 - Accelerated Education - \$18,768</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
Strategy 6 Details	Formative Reviews		
<p><b>Strategy 6:</b> Ensure the provision of the Strategic Learning for Math course at Lago Vista High School to focus on mathematical learning strategies for under prepared mathematics students, particularly those who were unsuccessful on the Algebra I EOC examination.</p> <p><b>Strategy's Expected Result/Impact:</b> Students in grades 9-12 needing math intervention will have their needs met through the intervention elective.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Superintendent; Assistant Superintendent of Curriculum &amp; Instruction; Director of Student Support; Campus Principal</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>

Strategy 7 Details	Formative Reviews		
<p><b>Strategy 7:</b> Ensure the provision of the Writing Lab (Independent Study in English) elective course at Lago Vista High School to focus on providing under prepared students with an understanding of the recursive nature of the writing process, effectively applying the conventions of usage and the mechanics of written English. This course is for students who were unsuccessful on the English I or II EOC examinations.</p> <p><b>Strategy's Expected Result/Impact:</b> Students in grades 9-12 needing ELAR intervention will have their needs met through the intervention elective.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Superintendent; Assistant Superintendent of Curriculum &amp; Instruction; Director of Student Support; Campus Principal</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
Strategy 8 Details	Formative Reviews		
<p><b>Strategy 8:</b> Provide a learning lab elective course at Lago Vista High School to deliver tutoring and classroom content support that focuses on addressing specific content area needs and building study skills. Credit recovery will also be delivered through this course.</p> <p><b>Strategy's Expected Result/Impact:</b> Students needing support or who have failed high school courses will have access to an accelerated recovery option to put them back on track for graduation.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Superintendent; Campus Principal</p> <p><b>Funding Sources:</b> Learning Lab Sections at LVHS - PIC 24 - Accelerated Education - \$60,640</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
Strategy 9 Details	Formative Reviews		
<p><b>Strategy 9:</b> Provide technology-based credit recovery course options to seniors at Lago Vista High School who are at-risk of not achieving a four-year graduation plan or dropping out due to lost credits from course failure and/or attendance.</p> <p><b>Strategy's Expected Result/Impact:</b> Students who have failed high school courses will have access to an accelerated recovery option to put them back on track for graduation.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Superintendent; Director of Student Support; Campus Principal; Campus Counselors</p> <p><b>Funding Sources:</b> Edgenuity Credit Recovery Software - PIC 24 - Accelerated Education - \$19,750</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
Strategy 10 Details	Formative Reviews		
<p><b>Strategy 10:</b> 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> <p><b>Strategy's Expected Result/Impact:</b> Students at risk of dropping out will be provided with the resources to help meet their needs.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Superintendent; Director of Student Support; Campus Principals; Campus Counselors</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>

Strategy 11 Details	Formative Reviews		
<p><b>Strategy 11:</b> 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)]</p> <p><b>Strategy's Expected Result/Impact:</b> Students receiving dyslexia services will receive research-based instruction to meet their individual learning needs.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Superintendent; Director of Special Education/504; Campus Principals; District Dyslexia Specialist; Special Education Teachers</p> <p><b>Funding Sources:</b> District Dyslexia Services - PIC 37 - Dyslexia - \$63,013</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
Strategy 12 Details	Formative Reviews		
<p><b>Strategy 12:</b> Provide pregnancy-related support services to any qualifying students during the pregnancy prenatal and postpartum periods to help students adjust academically, mentally, and physically and stay in school. Services include counseling, health services, government agency/community organization service coordination, and compensatory education home instruction. [TEA Addendum]</p> <p><b>Strategy's Expected Result/Impact:</b> Students requiring PRS will receive the support needed to stay in school.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Superintendent; Director of Student Support; Campus Principals; Campus Counselors; Campus Nurses</p> <p><b>Funding Sources:</b> CEHI Homebound Services - PIC 24 - Accelerated Education - \$2,500</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
Strategy 13 Details	Formative Reviews		
<p><b>Strategy 13:</b> Provide annual training and updated program materials to the federal programs staff to ensure the implementation of all federal and state program requirements and best practices.</p> <p><b>Strategy's Expected Result/Impact:</b> Federal programs staff will be adequately trained.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Superintendent; Director of Student Support</p> <p><b>Funding Sources:</b> Training at Annual Federal Programs Conference - PIC 24 - Accelerated Education - \$500, Comp Ed Supplies - PIC 24 - Accelerated Education - \$250</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
<div style="display: flex; justify-content: space-around; align-items: center;"> <span> No Progress</span> <span> Accomplished</span> <span> Continue/Modify</span> <span> Discontinue</span> </div>			

**Performance Objective 2 Problem Statements:**

Student Learning
<p><b>Problem Statement 2:</b> Math scores fell below expectations on the 2022 STAAR. <b>Root Cause:</b> Math skills build upon each other from grade level to grade level, and students are still experiencing mathematics gaps from COVID. Skills not mastered from previous years are not spiraled and reviewed before new math content is introduced.</p>

**Goal 2: Student Achievement & Support:**

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

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

**Evaluation Data Sources:** PEIMS Attendance Records

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> Provide information to parents regarding the importance of student attendance and related policies through the District's daily attendance messaging.</p> <p><b>Strategy's Expected Result/Impact:</b> Parents will be informed of attendance regulations, their students' absences, and about the importance of regular school attendance,</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Superintendent; Campus Principals; Attendance Clerks</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
Strategy 2 Details	Formative Reviews		
<p><b>Strategy 2:</b> Follow Texas Education Code for attendance, including parent notification and involving courts, when needed.</p> <p><b>Strategy's Expected Result/Impact:</b> Notifications; Student Attendance Rates</p> <p><b>Staff Responsible for Monitoring:</b> Campus Principals; Campus Assistant Principals; Attendance Clerks</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
Strategy 3 Details	Formative Reviews		
<p><b>Strategy 3:</b> Ensure Behavior Intervention Plans for Attendance are put in place for strategically-identified students exhibiting attendance concerns and that fidelity checks are performed regularly to ensure implementation of plans.</p> <p><b>Strategy's Expected Result/Impact:</b> Students with attendance concerns will see improvement through the implementation of Behavior Intervention Plans.</p> <p><b>Staff Responsible for Monitoring:</b> Campus Principals; Campus Assistant Principals; Attendance Clerks;</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
 No Progress  Accomplished  Continue/Modify  Discontinue			

**Goal 2: Student Achievement & Support:**

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

**Performance Objective 4:** The percentage of 3rd grade students that will meet grade level standard or above on the STAAR Mathematics assessments will increase from 76% in 2022 to at least 85% or higher on 2023 STAAR, with an increase of 3% for each group evaluated under closing the gaps domain. [ Required Performance Objective (HB3)]

**HB3 Goal**

**Evaluation Data Sources:** STAAR Data

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> The District will implement TEKS Resource System and will utilize curriculum-based assessment to ensure data-driven support for Tier 1 instruction, as well as individualized student support at Tier 2 and Tier 3.</p> <p><b>Strategy's Expected Result/Impact:</b> Campuses will have high quality curriculum materials for Tier 1 and data to inform instructional improvements and intervention decisions.</p> <p><b>Staff Responsible for Monitoring:</b> Assistant Superintendent of Teaching &amp; Learning; Director of Student Support</p> <p><b>Problem Statements:</b> Student Learning 1, 2, 3</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
Strategy 2 Details	Formative Reviews		
<p><b>Strategy 2:</b> Provide a comprehensive curriculum assessment plan for mathematics that includes frequent, high-quality common assessments to support student performance data analysis initiatives (e.g., PLC meetings), with embedded STAAR 2.0 item types as appropriate.</p> <p><b>Strategy's Expected Result/Impact:</b> Student mathematics performance at the Meets/Masters performance level due to in-depth, skill based data analysis designed to inform instructional decisions to meet individual student needs.</p> <p><b>Staff Responsible for Monitoring:</b> Assistant Superintendent of Teaching &amp; Learning; Director of Student Support</p> <p><b>Problem Statements:</b> Student Learning 2</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
 No Progress  Accomplished  Continue/Modify  Discontinue			

**Performance Objective 4 Problem Statements:**

<b>Student Learning</b>
<p><b>Problem Statement 1:</b> The District's Professional Learning Community (PLC) and curriculum processes have not been effectively implemented. <b>Root Cause:</b> There has been a lack of support and accountability needed to ensure that campuses are prioritizing and effectively implementing PLCs and developing curriculum. As a result, curriculum processes have not been consistently implemented and our adopted curriculum resources are not being implemented with fidelity.</p>
<p><b>Problem Statement 2:</b> Math scores fell below expectations on the 2022 STAAR. <b>Root Cause:</b> Math skills build upon each other from grade level to grade level, and students are still experiencing mathematics gaps from COVID. Skills not mastered from previous years are not spiraled and reviewed before new math content is introduced.</p>

## Student Learning

**Problem Statement 3:** Teachers struggle with identifying and providing interventions based on specific student needs. Progress monitoring is inconsistent and not specific enough to determine the effectiveness of interventions. **Root Cause:** Student learning and progress monitoring data are not analyzed at a level deep enough identify patterns and specific skills that students are struggling to master.

**Goal 2: Student Achievement & Support:**

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

**Performance Objective 5:** The percentage of 3rd grade students that will meet grade level standard or above on the STAAR Reading assessments will increase from 85% in 2022 to at least 90% or higher on 2023 STAAR, with an increase of 3% for each group evaluated under closing the gaps domain. [ Required Performance Objective (HB3)]

**HB3 Goal**

**Evaluation Data Sources:** STAAR Data

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

Strategy 4 Details	Formative Reviews		
<p><b>Strategy 4:</b> Provide targeted reading instruction that addresses individual student needs (e.g., dyslexia, RtI, Emergent Bilingual, Special Education, etc.).</p> <p><b>Strategy's Expected Result/Impact:</b> Student demonstrate increased reading performance due to receiving targeted instruction designed to meet their individual needs.</p> <p><b>Staff Responsible for Monitoring:</b> Director of Student Support; Director of Special Education/504</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
Strategy 5 Details	Formative Reviews		
<p><b>Strategy 5:</b> Provide coaching, support, and professional development to teachers to ensure integration of English Language Proficiency Standards (ELPS) in daily instruction, including student opportunities to practice listening, speaking, reading, and writing in an academic setting.</p> <p><b>Strategy's Expected Result/Impact:</b> Students will be provided daily opportunities to practice Listening, Speaking, Reading, and Writing in all content areas due to increased teacher capacity to support ELPS.</p> <p><b>Staff Responsible for Monitoring:</b> Assistant Superintendent of Teaching &amp; Learning; Director of Student Support</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
 No Progress  Accomplished  Continue/Modify  Discontinue			

**Performance Objective 5 Problem Statements:**

<b>Student Learning</b>
<p><b>Problem Statement 1:</b> The District's Professional Learning Community (PLC) and curriculum processes have not been effectively implemented. <b>Root Cause:</b> There has been a lack of support and accountability needed to ensure that campuses are prioritizing and effectively implementing PLCs and developing curriculum. As a result, curriculum processes have not been consistently implemented and our adopted curriculum resources are not being implemented with fidelity.</p> <p><b>Problem Statement 3:</b> Teachers struggle with identifying and providing interventions based on specific student needs. Progress monitoring is inconsistent and not specific enough to determine the effectiveness of interventions. <b>Root Cause:</b> Student learning and progress monitoring data are not analyzed at a level deep enough identify patterns and specific skills that students are struggling to master.</p>

**Goal 3: College, Career, & Military Readiness:**

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

**Performance Objective 1:** Provide ongoing structures and quarterly programming to assist students and parents with graduation and post-secondary planning resulting in a 10% increase in the number of students meeting a CCMR indicator upon graduation. (22-23 Baseline Data: District = 48.8%, State = 47.6%)

**HB3 Goal**

**Evaluation Data Sources:** CCMR Accountability Data, PEIMS Data

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> Provide a College, Career, &amp; Military Readiness and Career and Technical Education Coordinator for the District to plans for and implement a comprehensive CCMR and CTE program at Lago Vista High School.</p> <p><b>Strategy's Expected Result/Impact:</b> Lago Vista ISD will employ a full-time CCMR Coordinator to help improve CCMR and CTE outcomes for students.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Superintendent; Campus Principal</p> <p><b>Funding Sources:</b> CCMR/CTE Coordinator - PIC 38 - CCMR - \$71,000</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
Strategy 2 Details	Formative Reviews		
<p><b>Strategy 2:</b> 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> <p><b>Strategy's Expected Result/Impact:</b> All students will have required graduation plans on file.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Superintendent; Campus Principals; CCMR &amp; CTE Coordinator</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
Strategy 3 Details	Formative Reviews		
<p><b>Strategy 3:</b> 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> <p><b>Strategy's Expected Result/Impact:</b> The District will hold an annual College Planning Night and PSAT Score Distribution Night in December.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Superintendent; CCMR &amp; CTE Coordinator</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>

Strategy 4 Details	Formative Reviews		
<p><b>Strategy 4:</b> 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> <p><b>Strategy's Expected Result/Impact:</b> All 8th, 9th, 10th, and 11th graders will take a PSAT test during the school day free of charge.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Superintendent; Campus Principals; Campus Counselors</p> <p><b>Funding Sources:</b> Testing Materials - LVMS - Fund 199 - General Fund - \$2,000, Testing Materials - LVHS - Fund 199 - General Fund - \$4,750</p>	Formative		
	Dec	Feb	Apr
Strategy 5 Details	Formative Reviews		
<p><b>Strategy 5:</b> Lago Vista ISD will participate in SAT school day testing to provide school day SAT testing to all juniors at Lago Vista High School.</p> <p><b>Strategy's Expected Result/Impact:</b> Every junior will participate in a free SAT test administered during the school day.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Superintendent; LVHS Dean of Instruction; LVHS CCMR Counselor</p>	Formative		
	Dec	Feb	Apr
Strategy 6 Details	Formative Reviews		
<p><b>Strategy 6:</b> Participate in annual ASVAB testing and provide students in grades 10, 11, and 12 with information on the benefits in participating in ASVAB testing.</p> <p><b>Strategy's Expected Result/Impact:</b> Every student will be informed of the benefits of participating in the free ASVAB testing administered during the school day.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Superintendent; CCMR &amp; CTE Coordinator</p>	Formative		
	Dec	Feb	Apr
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress         </div> <div style="text-align: center;">  Accomplished         </div> <div style="text-align: center;">  Continue/Modify         </div> <div style="text-align: center;">  Discontinue         </div> </div>			

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

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

**HB3 Goal**

**Evaluation Data Sources:** CCMR Accountability Data, PEIMS Data

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

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

**Performance Objective 3:** Increase the percentage of students completing coherent course sequences and earning aligned industry-based certifications by 5%.  
(22-23 Baseline Data: District = 16.2%)

**HB3 Goal**

**Evaluation Data Sources:** CCMR Accountability Data, PEIMS Data

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> 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.</p> <p><b>Strategy's Expected Result/Impact:</b> The District's CTE plan will be updated to include new opportunities, when possible.</p> <p><b>Staff Responsible for Monitoring:</b> Superintendent; Deputy Superintendent; CCMR &amp; CTE Coordinator; Campus Principal</p> <p><b>Funding Sources:</b> CTE Supplies - Carl Perkins - Fund 244 - Carl Perkins SSA - \$9,596</p>	Formative		
	Dec	Feb	Apr
Strategy 2 Details	Formative Reviews		
<p><b>Strategy 2:</b> Invest in CCMR tracking software.</p> <p><b>Strategy's Expected Result/Impact:</b> Leadership will have access to up-to-date student information related to student progress in achieving CCMR indicators.</p>	Formative		
	Dec	Feb	Apr
<p style="text-align: center;">  No Progress                 Accomplished                 Continue/Modify                 Discontinue         </p>			

**Goal 4: High Quality Staff:**

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

**Performance Objective 1:** Implement recruitment, hiring, and retention practices resulting in a 2% decrease in annual staff turnover and at least three qualified applicants for open certified positions. (22-23 Baseline Data: District Staff Turnover Rate = 17.9%, State Staff Turnover Rate = 17.7%)

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

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> Implement an annual extra-duty stipend of \$2,000 for Special Education teachers.  <b>Strategy's Expected Result/Impact:</b> The District will be able to better attract highly qualified Special Education teachers.  <b>Staff Responsible for Monitoring:</b> Superintendent; Deputy Superintendent; Director of Finance   <b>Problem Statements:</b> Demographics 3, 5</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
Strategy 2 Details	Formative Reviews		
<p><b>Strategy 2:</b> Create a comprehensive recruitment process to attract highly qualified staff for open positions.  <b>Strategy's Expected Result/Impact:</b> The District will see an increased number of qualified applicants for open positions.  <b>Staff Responsible for Monitoring:</b> Deputy Superintendent; Chief Financial Officer</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
 No Progress  Accomplished  Continue/Modify  Discontinue			

**Performance Objective 1 Problem Statements:**

<b>Demographics</b>
<p><b>Problem Statement 3:</b> Applicant pools for open positions are low. <b>Root Cause:</b> There is a need to engage in District-wide planning to advertise and recruit for open positions.</p> <p><b>Problem Statement 5:</b> Our compensation package is not sufficiently competitive with neighboring districts for beginning teachers and hard to fill positions. <b>Root Cause:</b> Due to budget constraints from decreased enrollment and the loss of federal relief funding, the District's budget has prioritized more substantial raises for experienced teachers, which has lowered our starting teacher salary. The District's budget does not currently include signing bonuses and/or stipends for the hard-to-fill positions that may be found in neighboring districts.</p>

**Goal 4: High Quality Staff:**

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

**Performance Objective 2:** Implement strategies to ensure the availability of high quality substitute teachers resulting in a 5% increase in the average vacancy fill rate. (Baseline 22-23: Average Vacancy Fill Rate = 83%)

**Evaluation Data Sources:** Frontline Reports

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

**Goal 5: Family & Community Engagement:**

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

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

**Evaluation Data Sources:** Outreach Communication, Meeting Agendas/Minutes

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> Identify community leaders and organizations and solicit participation in the key communicator program.</p> <p><b>Strategy's Expected Result/Impact:</b> Community members and organizations will agree to participate in the District's key communicator program.</p> <p><b>Staff Responsible for Monitoring:</b> Superintendent; Deputy Superintendent</p> <p><b>Problem Statements:</b> Perceptions 2</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
Strategy 2 Details	Formative Reviews		
<p><b>Strategy 2:</b> Provide regularly scheduled communications and meetings (virtual and in-person) with members of the District's key communicator program.</p> <p><b>Strategy's Expected Result/Impact:</b> Key communicator program members will be well-informed of District information and will have an effective medium to engage in two-way communication with the District.</p> <p><b>Staff Responsible for Monitoring:</b> Superintendent; Deputy Superintendent</p> <p><b>Problem Statements:</b> Perceptions 2</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
 No Progress  Accomplished  Continue/Modify  Discontinue			

**Performance Objective 1 Problem Statements:**

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

**Goal 5: Family & Community Engagement:**

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

**Performance Objective 2:** Begin providing the community with an electronic newsletter each month of the school year to communicate important District information and accomplishments.

**Evaluation Data Sources:** Documentation of Monthly Updates

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> Create a website sign-up for community members to receive emailed updates and regular District newsletters.</p> <p><b>Strategy's Expected Result/Impact:</b> Community members will elect to receive District communications and will become more informed of important District information and accomplishments.</p> <p><b>Staff Responsible for Monitoring:</b> Coordinator of Communications</p> <p><b>Problem Statements:</b> Perceptions 2</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
Strategy 2 Details	Formative Reviews		
<p><b>Strategy 2:</b> Assemble and publish a monthly community newsletter.</p> <p><b>Strategy's Expected Result/Impact:</b> Community members will have access to information about the District and its accomplishments.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Superintendent; Coordinator of Communications</p> <p><b>Problem Statements:</b> Perceptions 2</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
 No Progress  Accomplished  Continue/Modify  Discontinue			

**Performance Objective 2 Problem Statements:**

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

**Goal 5: Family & Community Engagement:**

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

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

**Evaluation Data Sources:** Event Advertisements

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> Identify, plan, and host at least one large-scale event per school year to coordinate with members of the community.  <b>Strategy's Expected Result/Impact:</b> The District will coordinate and host at least large-scale one community event per year.  <b>Staff Responsible for Monitoring:</b> Deputy Superintendent</p>	Formative		
	Dec	Feb	Apr
<p style="text-align: center;">  No Progress                 Accomplished                 Continue/Modify                 Discontinue         </p>			

**Goal 6: Safety & Security:**

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

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

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

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

Strategy 5 Details	Formative Reviews		
<p><b>Strategy 5:</b> 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><b>Strategy's Expected Result/Impact:</b> Data related to DAEP will be reviewed.</p> <p><b>Staff Responsible for Monitoring:</b> Superintendent; Deputy Superintendent; Campus Principals; Campus Assistant Principals</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
Strategy 6 Details	Formative Reviews		
<p><b>Strategy 6:</b> Provide comprehensive education on vaping in grades 6-12 through relevant courses and through the District's disciplinary alternative education program.</p> <p><b>Strategy's Expected Result/Impact:</b> Incidents of disciplinary infractions related to vaping will decrease due to increased student awareness of the harmful effects.</p> <p><b>Staff Responsible for Monitoring:</b> Deputy Superintendent; Assistant Superintendent of Curriculum &amp; Instruction</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
 No Progress  Accomplished  Continue/Modify  Discontinue			

**Goal 6: Safety & Security:**

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

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

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

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> Provide promotional materials to students, teachers, staff, and parents about StayALERT.  <b>Strategy's Expected Result/Impact:</b> Parents, students, and staff are well-informed of the StayALERT system.  <b>Staff Responsible for Monitoring:</b> Deputy Superintendent; Campus Principals</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
Strategy 2 Details	Formative Reviews		
<p><b>Strategy 2:</b> Facility audits will be conducted by administrative staff and local law enforcement to facilitate familiarity and to assess needs.  <b>Strategy's Expected Result/Impact:</b> District leaders will ensure that appropriate steps are taken each year to identify needs and take appropriate proactive measures to prevent and mitigate threats to school safety.  <b>Staff Responsible for Monitoring:</b> Superintendent; Deputy Superintendent</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
 No Progress  Accomplished  Continue/Modify  Discontinue			

**Goal 6: Safety & Security:**

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

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

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

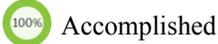
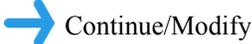
Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> Conduct an annual review of Emergency Operations Plans, EOP Annexes, and maps of current facilities with local emergency management officials to ensure a shared understanding of safety procedures and crisis management strategies.</p> <p><b>Strategy's Expected Result/Impact:</b> Staff members will be apprised of safety procedures and crisis management strategies.</p> <p><b>Staff Responsible for Monitoring:</b> Superintendent; Deputy Superintendent; Campus Principals; Campus Assistant Principals</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
Strategy 2 Details	Formative Reviews		
<p><b>Strategy 2:</b> Administer annual training on the District Emergency Procedures to all staff and substitutes and provide appropriate protocol and resources to administrators and counselors to address various crisis situations.</p> <p><b>Strategy's Expected Result/Impact:</b> Staff members will be apprised of safety procedures and crisis management strategies.</p> <p><b>Staff Responsible for Monitoring:</b> Superintendent; Deputy Superintendent</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
 No Progress  Accomplished  Continue/Modify  Discontinue			

**Goal 6: Safety & Security:**

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

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

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

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> District administration will meet with members of City Hall, Lago Vista PD, Travis County FD, and EMS to establish District-wide protocols that provide appropriate response guidance and activities intended to address the short-term, direct effects of a safety and security incident, implementing MOUs, as appropriate.</p> <p><b>Strategy's Expected Result/Impact:</b> The District will be appropriately prepared to address the short-term, direct effects of a safety and security incident.</p> <p><b>Staff Responsible for Monitoring:</b> Superintendent; Deputy Superintendent</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
   			

**Goal 6: Safety & Security:**

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

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

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

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> Conduct an annual review of Continuity of Operations Plan appropriate local officials and District leadership members to ensure a shared understanding of plans to continue school functions during and after a safety and security incident.</p> <p><b>Strategy's Expected Result/Impact:</b> The District will have an up-to-date Continuity of Operations Plan.</p> <p><b>Staff Responsible for Monitoring:</b> Superintendent; Deputy Superintendent</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
 No Progress  Accomplished  Continue/Modify  Discontinue			

**Goal 7: Planning & Decision-Making:**

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

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

**Evaluation Data Sources:** Website, Outbound Communications

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> The District will provide stakeholders with long-range planning and bond-related facility improvement updates.  <b>Strategy's Expected Result/Impact:</b> The District will communicate the long range plan to address facility needs.  <b>Staff Responsible for Monitoring:</b> Superintendent; Deputy Superintendent; Chief Financial Officer;</p>	Formative		
	Dec	Feb	Apr
Strategy 2 Details	Formative Reviews		
<p><b>Strategy 2:</b> 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)]  <b>Strategy's Expected Result/Impact:</b> Annual public meeting will be held.  <b>Staff Responsible for Monitoring:</b> Superintendent</p>	Formative		
	Dec	Feb	Apr
<p style="text-align: center;">  No Progress                   Accomplished                   Continue/Modify                   Discontinue           </p>			

**Goal 7: Planning & Decision-Making:**

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

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

**Evaluation Data Sources:** Annual Budget

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

**Performance Objective 2 Problem Statements:**

## Demographics

**Problem Statement 1:** Lago Vista ISD's enrollment projections have been difficult to project due to fluctuations in the housing market, which makes it challenging to monitor facility adequacy and programming needs. **Root Cause:** Lago Vista ISD experienced a period of punctuated growth in student enrollment, followed by an unexpected reduction, due to the rise and rapid decline in the affordability of housing as a result of post-pandemic market shifts. These anomalous events were not considered in demographic projections, which are now out of date.

**Goal 7: Planning & Decision-Making:**

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

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

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

Strategy 1 Details	Formative Reviews		
<p><b>Strategy 1:</b> Plan for and maintain a sufficient capital improvements budget for annual and ongoing facility repairs and upgrades.  <b>Strategy's Expected Result/Impact:</b> Annual budget and long range plans will allow the District to meet ongoing facility needs.  <b>Staff Responsible for Monitoring:</b> Superintendent; Chief Financial Officer</p> <p><b>Funding Sources:</b> Capital Outlay - Facilities - Fund 199 - General Fund - \$538,638</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
Strategy 2 Details	Formative Reviews		
<p><b>Strategy 2:</b> Continue implementation of the long-range master facilities plan to maximize facility use, prolong the lifespan of existing facilities, and plan for continued growth in the student population.  <b>Strategy's Expected Result/Impact:</b> The District will implement a long-range facilities plan.  <b>Staff Responsible for Monitoring:</b> Superintendent; Deputy Superintendent; Director of Finance</p>	<b>Formative</b>		
	<b>Dec</b>	<b>Feb</b>	<b>Apr</b>
 No Progress  Accomplished  Continue/Modify  Discontinue			

# State Compensatory

## Budget for District Improvement Plan

**Total SCE Funds:** \$551,902.00

**Total FTEs Funded by SCE:** 4.69

### Brief Description of SCE Services and/or Programs

Under Section 29.081 of the Texas Education Code (TEC), compensatory education is defined in law as programs and/or services designed to supplement the regular education program for students identified as at risk of dropping out of school. The purpose is to increase academic achievement and reduce the dropout rate of these students. The goal of state compensatory education is to reduce any disparity in performance on assessment instruments administered under Subchapter B, Chapter 39 TEC or disparity in the rates of high school completion between students at risk of dropping out of school and all other LEA students (TEC Section 29.081.). District-wide SCE activities include: - Designated Response to Intervention (RtI) time in grades K-5 for teachers to focus on providing Tier 2 supports and for interventionists to provide Tier 3 supports; and - Math and Reading interventionists funded through both Title I Targeted Assistance funds and through State Comp Ed funds; and - Reading and math support electives in grades 6-12; and - Credit recovery, summer school, and other forms of accelerated instruction.

## Personnel for District Improvement Plan

<u>Name</u>	<u>Position</u>	<u>FTE</u>
Allie Dement	Math Masters Teacher - LVMS	0.17
Donna Mumme	Learning Lab - LVHS	0.17
Jacqueline O'Bryant	Math Masters Teacher - LVMS	0.17
Jenifer Brown	Reading Interventionist	1
Lea Wray	Lit Lab Teacher - LVMS	0.17
Leslee Arredondo	Pre-K Teacher	0.5
Leslie Kudrna	Lit Lab Teacher	0.17
MK Hernandez	Math Interventionist	1
Rochelle Williams	Pre-K Teacher	0.5
Ron Leach	Learning Lab - LVHS	0.17
Toni Larkin	Math Masters Teacher - LVMS	0.17
Trey Woosley	Learning Lab - LVHS	0.5

# Title I Personnel

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Cook, Kim	Instructional Specialist	LVES/LVIS - Reading Intervention	1
Donahue, Rachel	Early Literacy Paraprofessional	LVES - Reading Intervention	.5
Hernandez, MK	Instructional Specialist	LVES/LVIS - Math Intervention	1

# District Educational Improvement Council

<b>Committee Role</b>	<b>Name</b>	<b>Position</b>
District-level Professional	Darren Webb	Superintendent
Classroom Teacher	Tricia Vasquez	LVISD G/T Specialist
Non-classroom Professional	Eric Holt	LVMS Principal
Classroom Teacher	Toni Larkin	LVIS Teacher
Classroom Teacher	Cathy Evans	LVISD ESL Specialist
Non-classroom Professional	Cooper Woodburn	Assistant Director of Technology
Classroom Teacher	Kasey Clanton	LVES Teacher
District-level Professional	Dr. Suzy Lofton-Bullis	Deputy Superintendent
Classroom Teacher	Jenifer Brown	LVIS Teacher
Classroom Teacher	Tricia Sosa	LVMS Teacher
Classroom Teacher	Sheryl Standiford	LVHS Teacher
Classroom Teacher	Kim Cook	Elementary Reading Specialist
Classroom Teacher	Jeff DiGiovanni	LVHS Teacher
Non-classroom Professional	Kerri Walker	LVES Principal
Parent	Heather Stoner	LVHS Parent
Community Representative	Pete Coldicott	Former Parent
Parent	Dana Herring	LVMS Parent
Community Representative	Paul Zuniga	Community Member
Non-classroom Professional	Stu Taylor	LVHS Principal
Parent	Deanna Roberts	LVMS Parent
Parent	Jennifer Brown	LVMS Parent
Parent	Matt Trissel	LVMS Parent
Classroom Teacher	Hannah Nichols	LVHS Teacher
Classroom Teacher	JimEd Baugh	LVHS Teacher
Classroom Teacher	Daniel Clements	LVIS Teacher
Classroom Teacher	Brad Keel	LVMS Teacher
Classroom Teacher	Karie Rowland	LVMS Teacher (Special Education)
District-level Professional	Tina Pasak	Assistant Superintendent of Teaching & Learning

<b>Committee Role</b>	<b>Name</b>	<b>Position</b>
District-level Professional	Michelle Jackson	Director of Student Support
District-level Professional	Bonnie Sullivan	LVIS Principal
Classroom Teacher	Emily Long	LVES Teacher
Classroom Teacher	Tracy Kannmacher	LVES Teacher
Classroom Teacher	Lesley Kelly	LVES Teacher
Classroom Teacher	Donna Mumme	LVHS Teacher
Classroom Teacher	Dusty Kinslow	LVHS Teacher
Classroom Teacher	Lisa Whitted	LVIS Teacher
Classroom Teacher	Aim'ee Teague	LVIS Teacher (Special Education)
Classroom Teacher	Leah Wray	LVMS Teacher
Non-classroom Professional	Lara Clark	CCMR/CTE Coordinator

# District Funding Summary

Fund 199 - General Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	1	4	Testing Materials - LVMS		\$2,000.00
3	1	4	Testing Materials - LVHS		\$4,750.00
6	1	3	Vector Solutions Online Training		\$1,170.00
7	3	1	Capital Outlay - Facilities		\$538,638.00
<b>Sub-Total</b>					<b>\$546,558.00</b>
Fund 211 - Title I, Part A					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	2	2	Title I Early Literacy Paraprofessional at LVES		\$32,500.00
2	2	3	Title I Math & Reading Instructional Specialists		\$120,950.00
<b>Sub-Total</b>					<b>\$153,450.00</b>
Fund 244 - Carl Perkins SSA					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	3	1	CTE Supplies - Carl Perkins		\$9,596.00
<b>Sub-Total</b>					<b>\$9,596.00</b>
Fund 255 - Title II, Part A					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	3			\$2,000.00
1	3	4	Professional Development Activities		\$51,707.00
<b>Sub-Total</b>					<b>\$53,707.00</b>
PIC 24 - Accelerated Education					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	2	1	Comp Ed Supplies at LVES		\$13,000.00
2	2	1	Comp Ed Supplies at LVIS		\$10,000.00
2	2	1	Comp Ed Supplies at LVMS		\$3,150.00
2	2	1	Comp Ed Supplies (Non-Distributed)		\$15,450.00
2	2	3	Student Support Math & Reading Instructional Specialists		\$129,100.00
2	2	4	Math Masters Elective at LVMS		\$29,453.00

<b>PIC 24 - Accelerated Education</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
2	2	5	Literature Lab Course at LVMS		\$18,768.00
2	2	8	Learning Lab Sections at LVHS		\$60,640.00
2	2	9	Edgenuity Credit Recovery Software		\$19,750.00
2	2	12	CEHI Homebound Services		\$2,500.00
2	2	13	Comp Ed Supplies		\$250.00
2	2	13	Training at Annual Federal Programs Conference		\$500.00
<b>Sub-Total</b>					\$302,561.00
<b>PIC 37 - Dyslexia</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
2	2	11	District Dyslexia Services		\$63,013.00
<b>Sub-Total</b>					\$63,013.00
<b>PIC 38 - CCMR</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
3	1	1	CCMR/CTE Coordinator		\$71,000.00
<b>Sub-Total</b>					\$71,000.00

# Addendums

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**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.

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<b>Bullying Prohibited</b>	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.
<b>Retaliation</b>	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.
<b>False Claim</b>	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.
<b>Timely Reporting</b>	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.
<b>Reporting Procedures</b>	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.

<b>Report Format</b>	A report may be made orally or in writing. The principal or designee shall reduce any oral reports to written form.
<b>Notice of Report</b>	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.
<b>Prohibited Conduct</b>	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.
<b>Investigation of Report</b>	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.
<b>Concluding the Investigation</b>	<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>
<b>Notice to Parents</b>	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.
<b>District Action</b>	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>
<b>Confidentiality</b>	<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>
<b>Appeal</b>	<p>A student who is dissatisfied with the outcome of the investigation may appeal through FNG(LOCAL), beginning at the appropriate level.</p>
<b>Records Retention</b>	<p>Retention of records shall be in accordance with CPC(LOCAL).</p>
<b>Access to Policy and Procedures</b>	<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](http://www.lagovistaisd.net).

## Lago Vista ISD Acronym Glossary

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



## 2023-2024 PROPOSED SHAC MEMBERS

Regina Carmichael	Co-Chair, Nurse
Suzy Lofton-Bullis	Admin Liaison
Jennifer Porter	Director, Child Nutrition
Cynthia Gumbert	LVIS Counselor
Don Johndrow	Community
Hannah Hoch	LVES Parent
Lauren Kirkoff (Gerace)	LVES Parent
Amy Rowin	LVES Staff
Coral Nash	Co-Chair LVHS Parent
Sarah Mangum	LVMS Parent
Tara Roberts	LVHS Staff
Julie Wesselman	LVMS Parent
Ana Villarreal	LVHS Parent
Tricia Vasquez	LVMS Staff
Sarah Hyde	LVIS Parent
Ashley Huff	LVIS Parent
LaTasha Pharris	LVIS Staff
Dr. Charles Cox	Community
Hailey Gibson	Student

**BANK STATEMENTS/INVESTMENTS**

23-24	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug
General	\$ 1.00											
General Sweep	\$ 509,535.66											
Lonestar Construction	\$ 24,756,201.14											
Lonestar M & O	\$ 7,146,916.27											
Lonestar I&S	\$ 3,383,282.09											
Texpool M&O	\$ 103,531.24											
Texpool I&S	\$ 208.39											
<b>TOTAL (less Conctruction)</b>	\$ 11,143,474.65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Difference</b>	\$ (1,209,156.79)	\$ (11,143,474.65)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>INTEREST EARNED</b>												
General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Sweep	\$ 2,190.92											
Lonestar Construction	\$ 113,690.59											
Lonestar M & O	\$ 36,161.46											
Lonestar I&S	\$ 15,411.54											
Texpool M&O	\$ 450.88											
Texpool I&S	\$ 0.90											
<b>TOTAL INTEREST</b>	\$ 167,906.29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Cumulative</b>	\$ 167,906.29	\$ 167,906.29	\$ 167,906.29	\$ 167,906.29	\$ 167,906.29	\$ 167,906.29	\$ 167,906.29	\$ 167,906.29	\$ 167,906.29	\$ 167,906.29	\$ 167,906.29	\$ 167,906.29

**BANK STATEMENTS/INVESTMENTS**

22-23	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug
General	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
General Sweep	\$ 2,262,428.59	\$ 524,542.49	\$ 512,757.31	\$ 1,377,015.68	\$ 341,159.99	\$ 750,286.44	\$ 792,648.06	\$ 510,160.00	\$ 550,744.12	\$ 183,119.21	\$ 360,445.10	\$ 398,562.14
Lonestar Construction	\$ 39,916,622.57	\$ 39,256,123.10	\$ 36,857,636.49	\$ 35,374,857.72	\$ 33,777,883.37	\$ 32,843,971.23	\$ 31,035,277.90	\$ 29,686,011.01	\$ 28,911,923.67	\$ 28,551,245.22	\$ 28,523,499.54	\$ 24,942,789.10
Lonestar M & O	\$ 6,327,886.19	\$ 4,958,092.46	\$ 3,950,691.05	\$ 15,751,063.66	\$ 25,315,099.64	\$ 28,800,786.01	\$ 28,343,283.84	\$ 27,347,009.88	\$ 26,093,503.75	\$ 25,115,974.79	\$ 24,242,176.23	\$ 8,492,462.22
Lonestar I&S	\$ 2,774,059.96	\$ 2,781,716.98	\$ 2,933,440.48	\$ 7,558,511.69	\$ 12,140,919.59	\$ 12,134,700.66	\$ 12,371,176.78	\$ 12,477,929.31	\$ 12,552,118.40	\$ 12,607,423.80	\$ 12,702,410.25	\$ 3,358,318.23
Texpool M&O	\$ 98,945.73	\$ 99,192.55	\$ 99,486.64	\$ 99,822.89	\$ 100,182.72	\$ 100,528.49	\$ 100,922.17	\$ 101,320.16	\$ 101,750.71	\$ 102,173.38	\$ 102,617.98	\$ 103,080.36
Texpool I&S	\$ 198.89	\$ 199.51	\$ 200.11	\$ 200.73	\$ 201.35	\$ 201.97	\$ 202.90	\$ 203.80	\$ 204.73	\$ 205.63	\$ 206.56	\$ 207.49
<b>TOTAL (less Conctruction)</b>	\$ 11,463,520.36	\$ 8,363,744.99	\$ 7,496,576.59	\$ 24,786,615.65	\$ 37,897,564.29	\$ 41,786,504.57	\$ 41,608,234.75	\$ 40,436,624.15	\$ 39,298,322.71	\$ 38,008,897.81	\$ 37,407,857.12	\$ 12,352,631.44
<b>Difference</b>	\$ (2,387,900.97)	\$ (3,099,775.37)	\$ (867,168.40)	\$ 17,290,039.06	\$ 13,110,948.64	\$ 3,888,940.28	\$ (178,269.82)	\$ (1,171,610.60)	\$ (1,138,301.44)	\$ (1,289,424.90)	\$ (601,040.69)	\$ (25,055,225.68)
<b>INTEREST EARNED</b>												
General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Sweep	\$ 2,431.78	\$ 1,138.86	\$ 2,366.93	\$ 3,319.66	\$ 2,601.52	\$ 2,172.13	\$ 3,584.41	\$ 2,599.58	\$ 2,553.21	\$ 1,988.05	\$ 1,648.17	\$ 4,956.83
Lonestar Construction	\$ 80,236.80	\$ 108,953.97	\$ 125,564.85	\$ 134,246.66	\$ 135,444.68	\$ 120,399.21	\$ 128,872.68	\$ 123,752.12	\$ 129,164.92	\$ 124,443.46	\$ 129,785.03	\$ 124,382.83
Lonestar M & O	\$ 14,968.41	\$ 16,592.64	\$ 14,287.96	\$ 24,838.31	\$ 79,809.16	\$ 102,932.82	\$ 118,508.56	\$ 116,049.51	\$ 119,184.65	\$ 111,965.43	\$ 112,615.08	\$ 71,973.34
Lonestar I&S	\$ 6,091.95	\$ 7,657.02	\$ 9,243.60	\$ 15,354.20	\$ 38,438.99	\$ 44,523.12	\$ 50,487.49	\$ 51,226.57	\$ 55,515.83	\$ 54,724.17	\$ 57,470.02	\$ 18,417.88
Texpool M&O	\$ 195.81	\$ 246.82	\$ 294.09	\$ 336.25	\$ 359.83	\$ 345.77	\$ 393.68	\$ 397.99	\$ 430.55	\$ 422.67	\$ 444.60	\$ 462.38
Texpool I&S	\$ 1.14	\$ 0.62	\$ 0.60	\$ 0.62	\$ 0.62	\$ 0.62	\$ 0.93	\$ 0.90	\$ 0.93	\$ 0.90	\$ 0.93	\$ 0.93
<b>TOTAL INTEREST</b>	\$ 103,925.89	\$ 134,589.93	\$ 151,758.03	\$ 178,095.70	\$ 256,654.80	\$ 270,373.67	\$ 301,847.75	\$ 170,274.55	\$ 306,850.09	\$ 293,544.68	\$ 301,963.83	\$ 220,194.19
<b>Cumulative</b>	\$ 103,925.89	\$ 238,515.82	\$ 390,273.85	\$ 568,369.55	\$ 825,024.35	\$ 1,095,398.02	\$ 1,397,245.77	\$ 1,567,520.32	\$ 1,874,370.41	\$ 2,167,915.09	\$ 2,469,878.92	\$ 2,690,073.11

**REVENUES & EXPENDITURES 2023-24**

<b>Aug-23</b>					
<b>100.00%</b>	<b>22-23</b>				
	<b>Current Year</b>				
REVENUES		BUDGET	ACTUAL	BALANCE	BUDGET
57xx	LOCAL TAX REVENUES	\$ 28,218,500		\$ 28,218,500	0.00%
58XX	STATE PROG. REVENUES	\$ 2,014,697		\$ 2,014,697	0.00%
59xx	FED PROG REV (SHARS)	\$ 300,000		\$ 300,000	0.00%
79XX	OTHER RESOURCES			\$ -	
	<b>TOTAL REVENUE</b>	\$ 30,533,197	\$ -	\$ 30,533,197	0.00%
				\$ -	
EXPENDITURES		BUDGET	ACTUAL	BALANCE	BUDGET
11	INSTRUCTION	\$ 11,450,786		\$ 11,450,786	0.00%
12	LIBRARY	\$ 98,497		\$ 98,497	0.00%
13	STAFF DEVELOPMENT	\$ 29,100		\$ 29,100	0.00%
21	INST. ADMINISTRATION	\$ 294,638		\$ 294,638	0.00%
23	SCHOOL ADMINISTRATION	\$ 1,607,450		\$ 1,607,450	0.00%
31	GUID AND COUNSELING	\$ 599,290		\$ 599,290	0.00%
33	HEALTH SERVICES	\$ 197,575		\$ 197,575	0.00%
34	PUPIL TRANSP - REGULAR	\$ 766,400		\$ 766,400	0.00%
36	CO-CURRICULAR ACT	\$ 937,805		\$ 937,805	0.00%
41	GEN ADMINISTRATION	\$ 880,307		\$ 880,307	0.00%
51	PLANT MAINT & OPERATION	\$ 2,441,087		\$ 2,441,087	0.00%
52	SECURITY	\$ 19,350		\$ 19,350	0.00%
53	DATA PROCESSING	\$ 478,518		\$ 478,518	0.00%
61	COMMUNITY SERVICE			\$ -	
71	DEBT SERVICE			\$ -	
81	CAPITAL PROJECTS			\$ -	
91	STUDENT ATTENDANCE CR	\$ 10,545,894		\$ 10,545,894	0.00%
99	TRAVIS COUNTY APP	\$ 183,500		\$ 183,500	0.00%
0	Transfer Out	\$ 3,000		\$ 3,000	0.00%
	<b>TOTAL EXPENDITURES</b>	\$ 30,533,197	\$ -	\$ 30,533,197	0.00%
			Amended budget as of		
<b>Aug-22</b>					
<b>100.00%</b>	<b>21-22</b>				
	<b>Current Year</b>				
REVENUES		BUDGET	ACTUAL	BALANCE	BUDGET
57xx	LOCAL TAX REVENUES	\$ 20,038,500	\$ 19,719,673	\$ 318,827	98.41%
58XX	STATE PROG. REVENUES	\$ 2,178,100	\$ 1,725,435	\$ 452,665	79.22%
59xx	FED PROG REV (SHARS)	\$ 225,000	\$ 206,159	\$ 18,841	91.63%
79XX	OTHER RESOURCES			\$ -	
	<b>TOTAL REVENUE</b>	\$ 22,441,600	\$ 21,651,268	\$ 790,332	96.48%
				\$ -	
EXPENDITURES		BUDGET	ACTUAL	BALANCE	BUDGET
11	INSTRUCTION	\$ 9,744,694	\$ 9,714,716	\$ 29,978	99.69%
12	LIBRARY	\$ 99,357	\$ 96,429	\$ 2,928	97.05%
13	STAFF DEVELOPMENT	\$ 34,100	\$ 23,751	\$ 10,349	69.65%
21	INST. ADMINISTRATION	\$ 293,933	\$ 288,345	\$ 5,588	98.10%
23	SCHOOL ADMINISTRATION	\$ 1,179,135	\$ 1,149,417	\$ 29,718	97.48%
31	GUID AND COUNSELING	\$ 537,911	\$ 525,001	\$ 12,910	97.60%
33	HEALTH SERVICES	\$ 184,065	\$ 177,567	\$ 6,498	96.47%
34	PUPIL TRANSP - REGULAR	\$ 716,400	\$ 692,006	\$ 24,394	96.59%
36	CO-CURRICULAR ACT	\$ 840,076	\$ 798,409	\$ 41,667	95.04%
41	GEN ADMINISTRATION	\$ 888,628	\$ 841,581	\$ 47,047	94.71%
51	PLANT MAINT & OPERATION	\$ 2,071,455	\$ 2,062,464	\$ 8,991	99.57%
52	SECURITY	\$ 11,850	\$ 6,700	\$ 5,150	56.54%
53	DATA PROCESSING	\$ 477,921	\$ 470,097	\$ 7,824	98.36%
61	COMMUNITY SERVICE			\$ -	
71	DEBT SERVICE			\$ -	
81	CAPITAL PROJECTS			\$ -	
91	STUDENT ATTENDANCE CR	\$ 5,250,075	\$ 5,226,559	\$ 23,516	99.55%
99	TRAVIS COUNTY APP	\$ 109,000	\$ 10,300	\$ 98,700	9.45%
0	Transfer Out	\$ 3,000	\$ 287	\$ 2,713	9.57%
	<b>TOTAL EXPENDITURES</b>	\$ 22,441,600	\$ 22,083,631	\$ 357,969	98.40%
			Amended budget as of 8/29/22		

## STATE PAYMENTS 2023-2024

	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG
FSP	\$ 122,134.00											
Per Capita	\$ 55,844.00											
MFS Sped Operations												
NSLP												
SBP												
Existing Debt Allotment												
School Lunch Matching												
P-EBT Reimbursement												
Prior Reim Program (PPRP)												
ELC Reopening Schools												
Title I Part A	\$ 21,663.35											
Title II Part A	\$ 10,612.29											
Title III Part A-ELA	\$ 300.00											
Title IV	\$ 55.59											
IDEA B Pres	\$ 1,652.97											
IDEA B Form	\$ 166,603.62											
IDEA B Pre ARP												
IDEA B IEP Analysis												
IMAT	\$ 15,451.57	\$ 21,034.86										
ESSER II												
ESSER III	\$ 30,622.00											
PreK												
Ready to Read												
ASAHE												
Teacher Training Reimbursement	\$ 350.00											
School Safety and Security												
Foundation-Prior YR Payments												
MFS Sped Offset												
Blended Learning												
AP Initiative												
Recapture Refund	\$ 65,781.00											
	\$ 491,070.39	\$ 21,034.86	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*denotes FY22-23 money received in FY23-24												

**STATE PAYMENTS 2022-2023**

	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG
FSP	\$ 35,554.00	\$ 795.00	\$ 77,132.00	\$ 32,823.00					\$ 74,733.00	\$ 18,893.00		
Per Capita	\$ 89,146.00	\$ 76,111.00		\$ 114,856.00			\$ 134,050.00	\$ 76,792.00		\$ 140,635.00	\$ 78,270.00	\$ 208,287.00
MFS Sped Operations												
NSLP		\$ 34,691.65	\$ 25,575.37	\$ 21,163.76	\$ 15,619.71	\$ 24,685.66	\$ 22,873.18	\$ 22,867.20	\$ 24,482.59	\$ 24,979.53		
SBP		\$ 10,796.10	\$ 5,616.75	\$ 4,801.11	\$ 3,500.99	\$ 5,300.56	\$ 4,924.45	\$ 4,899.07	\$ 5,199.70	\$ 5,403.98		
Existing Debt Allotment				\$ 234,587.00								
School Lunch Matching								\$ 4,037.20				
P-EBT Reimbursement	\$ 628.00											
Prior Reim Program (PPRP)												
ELC Reopening Schools												
Title I Part A		\$ 83,397.61	\$ 3,213.31			\$ 71,201.79				\$ 56,313.86		
Title II Part A		\$ 36,622.92				\$ 6,580.49				\$ 5,892.73		
Title III Part A-ELA		\$ 4,565.35				\$ 8,683.59				\$ 277.82		
Title IV		\$ 10,621.43				\$ 418.18				\$ 2,785.15		
IDEA B Pres												
IDEA B Form		\$ 29,286.19	\$ 21,244.95			\$ 129,487.78				\$ 124,552.41		
IDEA B Pre ARP		\$ 539.99										
IDEA B IEP Analysis												
IMAT	\$ 11,879.35						\$ 13,712.50					
ESSER II		\$ 111,251.50				\$ 258,126.69					\$ 185,529.87	
ESSER III			\$ 71,779.04			\$ 49,689.69						\$ 88,099.80
PreK												
Ready to Read												
ASAHE												
Teacher Training Reimbursement												
School Safety and Security												
Foundation-Prior YR Payments												
MFS Sped Offeset												
Blended Learning												
AP Initiative												
Recapture Refund	\$ 488,577.00									\$ 11,473.00		
	\$ 625,784.35	\$ 398,678.74	\$ 204,561.42	\$ 408,230.87	\$ 19,120.70	\$ 554,174.43	\$ 175,560.13	\$ 108,595.47	\$ 104,415.29	\$ 391,206.48	\$ 263,799.87	\$ 296,386.80
*denotes FY21-22 money received in FY22-23												



## Comparison of Revenue to Budget

Lago Vista ISD

As of October

Fund 199 / 4 GENERAL FUND

	Estimated Revenue (Budget)	Revenue Realized Current/Next	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - RECEIPTS					
5700 - REVENUE-LOCAL & INTERMED					
5710 - LOCAL REAL-PROPERTY TAXES	27,370,000.00	-29,442.72	-29,442.72	27,340,557.28	.11%
5730 - TUITION & FEES FROM PATRONS	10,000.00	-7,980.00	-7,980.00	2,020.00	79.80%
5740 - INTEREST, RENT, MISC REVENUE	815,500.00	-85,784.84	-85,784.84	729,715.16	10.52%
5750 - REVENUE	23,000.00	-15,065.84	-15,065.84	7,934.16	65.50%
<b>Total REVENUE-LOCAL &amp; INTERMED</b>	<b>28,218,500.00</b>	<b>-138,273.40</b>	<b>-138,273.40</b>	<b>28,080,226.60</b>	<b>.49%</b>
5800 - STATE PROGRAM REVENUES					
5810 - PER CAPITA-FOUNDATION REV	1,189,697.00	-177,978.00	-177,978.00	1,011,719.00	14.96%
5830 - TRS ON-BEHALF	825,000.00	.00	.00	825,000.00	.00%
<b>Total STATE PROGRAM REVENUES</b>	<b>2,014,697.00</b>	<b>-177,978.00</b>	<b>-177,978.00</b>	<b>1,836,719.00</b>	<b>8.83%</b>
5900 - FEDERAL PROGRAM REVENUES					
5930 - VOC ED NON FOUNDATION	300,000.00	.00	.00	300,000.00	.00%
<b>Total FEDERAL PROGRAM REVENUES</b>	<b>300,000.00</b>	<b>.00</b>	<b>.00</b>	<b>300,000.00</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>	<b>30,533,197.00</b>	<b>-316,251.40</b>	<b>-316,251.40</b>	<b>30,216,945.60</b>	<b>1.04%</b>

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current/Next Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
11 - INSTRUCTION						
6100 - PAYROLL COSTS	-10,666,843.00	.00	768,869.79	768,869.79	-9,897,973.21	7.21%
6200 - PURCHASE & CONTRACTED SVS	-340,200.00	86,547.29	29,400.71	29,400.71	-224,252.00	8.64%
6300 - SUPPLIES AND MATERIALS	-275,073.00	58,687.67	13,947.39	13,947.39	-202,437.94	5.07%
6400 - OTHER OPERATING EXPENSES	-43,020.00	608.22	736.78	736.78	-41,675.00	1.71%
6600 - CPTL OUTLY LAND BLDG & EQUIP	-125,650.00	16,760.00	1,030.05	1,030.05	-107,859.95	.82%
<b>Total Function11 INSTRUCTION</b>	<b>-11,450,786.00</b>	<b>162,603.18</b>	<b>813,984.72</b>	<b>813,984.72</b>	<b>-10,474,198.10</b>	<b>7.11%</b>
12 - LIBRARY						
6100 - PAYROLL COSTS	-87,347.00	.00	6,423.92	6,423.92	-80,923.08	7.35%
6200 - PURCHASE & CONTRACTED SVS	-3,400.00	.00	3,196.00	3,196.00	-204.00	94.00%
6300 - SUPPLIES AND MATERIALS	-6,400.00	.00	.00	.00	-6,400.00	-0.00%
6400 - OTHER OPERATING EXPENSES	-1,350.00	.00	.00	.00	-1,350.00	-0.00%
<b>Total Function12 LIBRARY</b>	<b>-98,497.00</b>	<b>.00</b>	<b>9,619.92</b>	<b>9,619.92</b>	<b>-88,877.08</b>	<b>9.77%</b>
13 - CURRICULUM						
6300 - SUPPLIES AND MATERIALS	-3,700.00	603.00	55.00	55.00	-3,042.00	1.49%
6400 - OTHER OPERATING EXPENSES	-25,400.00	2,795.00	3,000.00	3,000.00	-19,605.00	11.81%
<b>Total Function13 CURRICULUM</b>	<b>-29,100.00</b>	<b>3,398.00</b>	<b>3,055.00</b>	<b>3,055.00</b>	<b>-22,647.00</b>	<b>10.50%</b>
21 - INSTRUCTIONAL ADMINISTRATION						
6100 - PAYROLL COSTS	-283,263.00	.00	20,303.61	20,303.61	-262,959.39	7.17%
6200 - PURCHASE & CONTRACTED SVS	-1,850.00	.00	.00	.00	-1,850.00	-0.00%
6300 - SUPPLIES AND MATERIALS	-4,400.00	65.00	.00	.00	-4,335.00	-0.00%
6400 - OTHER OPERATING EXPENSES	-5,125.00	450.00	.00	.00	-4,675.00	-0.00%
<b>Total Function21 INSTRUCTIONAL</b>	<b>-294,638.00</b>	<b>515.00</b>	<b>20,303.61</b>	<b>20,303.61</b>	<b>-273,819.39</b>	<b>6.89%</b>
23 - CAMPUS ADMINISTRATION						
6100 - PAYROLL COSTS	-1,591,925.00	.00	118,378.38	118,378.38	-1,473,546.62	7.44%
6200 - PURCHASE & CONTRACTED SVS	-2,000.00	.00	2,200.00	2,200.00	200.00	110.00%
6300 - SUPPLIES AND MATERIALS	-6,250.00	2,500.00	.00	.00	-3,750.00	-0.00%
6400 - OTHER OPERATING EXPENSES	-7,275.00	668.00	18.00	18.00	-6,589.00	.25%
<b>Total Function23 CAMPUS ADMINISTRATION</b>	<b>-1,607,450.00</b>	<b>3,168.00</b>	<b>120,596.38</b>	<b>120,596.38</b>	<b>-1,483,685.62</b>	<b>7.50%</b>
31 - GUIDANCE AND COUNSELING SVS						
6100 - PAYROLL COSTS	-584,990.00	.00	49,503.52	49,503.52	-535,486.48	8.46%
6200 - PURCHASE & CONTRACTED SVS	-1,550.00	.00	.00	.00	-1,550.00	-0.00%
6300 - SUPPLIES AND MATERIALS	-9,350.00	277.60	2,694.67	2,694.67	-6,377.73	28.82%
6400 - OTHER OPERATING EXPENSES	-3,400.00	.00	.00	.00	-3,400.00	-0.00%
<b>Total Function31 GUIDANCE AND COUNSELING</b>	<b>-599,290.00</b>	<b>277.60</b>	<b>52,198.19</b>	<b>52,198.19</b>	<b>-546,814.21</b>	<b>8.71%</b>
33 - HEALTH SERVICES						
6100 - PAYROLL COSTS	-192,675.00	.00	14,080.44	14,080.44	-178,594.56	7.31%
6300 - SUPPLIES AND MATERIALS	-3,650.00	1,574.13	.00	.00	-2,075.87	-0.00%
6400 - OTHER OPERATING EXPENSES	-1,250.00	1,276.98	.00	.00	26.98	-0.00%
<b>Total Function33 HEALTH SERVICES</b>	<b>-197,575.00</b>	<b>2,851.11</b>	<b>14,080.44</b>	<b>14,080.44</b>	<b>-180,643.45</b>	<b>7.13%</b>
34 - PUPIL TRANSPORTATION-REGULAR						
6200 - PURCHASE & CONTRACTED SVS	-689,900.00	72,969.10	42,856.95	42,856.95	-574,073.95	6.21%
6300 - SUPPLIES AND MATERIALS	-69,000.00	49,137.78	10,862.22	10,862.22	-9,000.00	15.74%
6400 - OTHER OPERATING EXPENSES	-7,500.00	.00	.00	.00	-7,500.00	-0.00%
<b>Total Function34 PUPIL TRANSPORTATION-</b>	<b>-766,400.00</b>	<b>122,106.88</b>	<b>53,719.17</b>	<b>53,719.17</b>	<b>-590,573.95</b>	<b>7.01%</b>
36 - CO-CURRICULAR ACTIVITIES						
6100 - PAYROLL COSTS	-564,575.00	.00	41,677.82	41,677.82	-522,897.18	7.38%
6200 - PURCHASE & CONTRACTED SVS	-65,450.00	2,061.14	5,021.92	5,021.92	-58,366.94	7.67%
6300 - SUPPLIES AND MATERIALS	-104,100.00	20,417.14	9,205.74	9,205.74	-74,477.12	8.84%

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current/Next Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
36 - CO-CURRICULAR ACTIVITIES						
6400 - OTHER OPERATING EXPENSES	-203,680.00	31,737.44	17,199.99	17,199.99	-154,742.57	8.44%
<b>Total Function36 CO-CURRICULAR ACTIVITIES</b>	<b>-937,805.00</b>	<b>54,215.72</b>	<b>73,105.47</b>	<b>73,105.47</b>	<b>-810,483.81</b>	<b>7.80%</b>
41 - GENERAL ADMINISTRATION						
6100 - PAYROLL COSTS	-587,146.00	.00	45,969.57	45,969.57	-541,176.43	7.83%
6200 - PURCHASE & CONTRACTED SVS	-167,913.00	21,850.98	13,769.27	13,769.27	-132,292.75	8.20%
6300 - SUPPLIES AND MATERIALS	-5,998.00	1,002.91	985.96	985.96	-4,009.13	16.44%
6400 - OTHER OPERATING EXPENSES	-119,250.00	1,874.00	8,643.76	8,643.76	-108,732.24	7.25%
<b>Total Function41 GENERAL ADMINISTRATION</b>	<b>-880,307.00</b>	<b>24,727.89</b>	<b>69,368.56</b>	<b>69,368.56</b>	<b>-786,210.55</b>	<b>7.88%</b>
51 - PLANT MAINTENANCE & OPERATION						
6100 - PAYROLL COSTS	-383,631.00	.00	19,724.81	19,724.81	-363,906.19	5.14%
6200 - PURCHASE & CONTRACTED SVS	-1,563,300.00	422,675.75	61,627.16	61,627.16	-1,078,997.09	3.94%
6300 - SUPPLIES AND MATERIALS	-108,131.00	10,228.01	3,279.04	3,279.04	-94,623.95	3.03%
6400 - OTHER OPERATING EXPENSES	-386,025.00	.00	.00	.00	-386,025.00	-.00%
<b>Total Function51 PLANT MAINTENANCE &amp;</b>	<b>-2,441,087.00</b>	<b>432,903.76</b>	<b>84,631.01</b>	<b>84,631.01</b>	<b>-1,923,552.23</b>	<b>3.47%</b>
52 - SECURITY						
6100 - PAYROLL COSTS	.00	.00	2,628.75	2,628.75	2,628.75	.00%
6200 - PURCHASE & CONTRACTED SVS	-18,750.00	4,006.00	4,290.00	4,290.00	-10,454.00	22.88%
6300 - SUPPLIES AND MATERIALS	-600.00	.00	.00	.00	-600.00	-.00%
<b>Total Function52 SECURITY</b>	<b>-19,350.00</b>	<b>4,006.00</b>	<b>6,918.75</b>	<b>6,918.75</b>	<b>-8,425.25</b>	<b>35.76%</b>
53 - DATA PROCESSING						
6100 - PAYROLL COSTS	-294,253.00	.00	22,988.94	22,988.94	-271,264.06	7.81%
6200 - PURCHASE & CONTRACTED SVS	-87,465.00	66,543.50	21,010.23	21,010.23	88.73	24.02%
6300 - SUPPLIES AND MATERIALS	-17,800.00	4,932.25	6,482.97	6,482.97	-6,384.78	36.42%
6400 - OTHER OPERATING EXPENSES	-4,000.00	.00	445.17	445.17	-3,554.83	11.13%
6600 - CPTL OUTLY LAND BLDG & EQUIP	-75,000.00	.00	.00	.00	-75,000.00	-.00%
<b>Total Function53 DATA PROCESSING</b>	<b>-478,518.00</b>	<b>71,475.75</b>	<b>50,927.31</b>	<b>50,927.31</b>	<b>-356,114.94</b>	<b>10.64%</b>
91 - CHAPTER 41 PAYMENT						
6200 - PURCHASE & CONTRACTED SVS	-10,545,894.00	.00	.00	.00	-10,545,894.00	-.00%
<b>Total Function91 CHAPTER 41 PAYMENT</b>	<b>-10,545,894.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-10,545,894.00</b>	<b>-.00%</b>
99 - PAYMENT TO OTHER GOVERN ENT						
6200 - PURCHASE & CONTRACTED SVS	-183,500.00	.00	45,220.42	45,220.42	-138,279.58	24.64%
<b>Total Function99 PAYMENT TO OTHER GOVERN</b>	<b>-183,500.00</b>	<b>.00</b>	<b>45,220.42</b>	<b>45,220.42</b>	<b>-138,279.58</b>	<b>24.64%</b>
8000 - OTHER USES						
00 - DISTRICT WIDE						
8900 - OTHER USES-TRANSFERS OUT	-3,000.00	.00	.00	.00	-3,000.00	-.00%
<b>Total Function00 DISTRICT WIDE</b>	<b>-3,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-3,000.00</b>	<b>-.00%</b>
<b>Total Expenditures</b>	<b>-30,533,197.00</b>	<b>882,248.89</b>	<b>1,417,728.95</b>	<b>1,417,728.95</b>	<b>-28,233,219.16</b>	<b>4.64%</b>

## Comparison of Revenue to Budget

Lago Vista ISD

As of October

Fund 240 / 4 SCHOOL BRKFST &amp; LUNCH PROGRAM

	Estimated Revenue (Budget)	Revenue Realized Current/Next	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - RECEIPTS					
5700 - REVENUE-LOCAL & INTERMED					
5750 - REVENUE	426,240.00	-44,521.40	-44,521.40	381,718.60	10.45%
<b>Total REVENUE-LOCAL &amp; INTERMED</b>	<b>426,240.00</b>	<b>-44,521.40</b>	<b>-44,521.40</b>	<b>381,718.60</b>	<b>10.45%</b>
5800 - STATE PROGRAM REVENUES					
5820 - STATE PROGRAM REVENUES	2,500.00	.00	.00	2,500.00	.00%
<b>Total STATE PROGRAM REVENUES</b>	<b>2,500.00</b>	<b>.00</b>	<b>.00</b>	<b>2,500.00</b>	<b>.00%</b>
5900 - FEDERAL PROGRAM REVENUES					
5920 - OBJECT DESCR FOR 5920	378,911.00	.00	.00	378,911.00	.00%
<b>Total FEDERAL PROGRAM REVENUES</b>	<b>378,911.00</b>	<b>.00</b>	<b>.00</b>	<b>378,911.00</b>	<b>.00%</b>
7000 - OTHER RESOURCES-NON-OPERATING					
7900 - OTHER RESOURCES/TRANSFER IN					
7910 - OTHER RESOURCES	3,000.00	.00	.00	3,000.00	.00%
<b>Total OTHER RESOURCES/TRANSFER IN</b>	<b>3,000.00</b>	<b>.00</b>	<b>.00</b>	<b>3,000.00</b>	<b>.00%</b>
<b>Total Revenue Local-State-Federal</b>	<b>810,651.00</b>	<b>-44,521.40</b>	<b>-44,521.40</b>	<b>766,129.60</b>	<b>5.49%</b>

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current/Next Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
35 - FOOD SERVICES						
6300 - SUPPLIES AND MATERIALS	-810,651.00	.00	.00	.00	-810,651.00	-.00%
<b>Total Function35 FOOD SERVICES</b>	<b>-810,651.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-810,651.00</b>	<b>-.00%</b>
<b>Total Expenditures</b>	<b>-810,651.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-810,651.00</b>	<b>-.00%</b>

Board Report  
Comparison of Revenue to Budget  
Lago Vista ISD  
As of October

Fund 599 / 4 DEBT SERVICE FUND

	Estimated Revenue (Budget)	Revenue Realized Current/Next	Revenue Realized To Date	Revenue Balance	Percent Realized
5000 - RECEIPTS					
5700 - REVENUE-LOCAL & INTERMED					
5710 - LOCAL REAL-PROPERTY TAXES	11,586,780.00	-13,476.69	-13,476.69	11,573,303.31	.12%
5740 - INTEREST, RENT, MISC REVENUE	250,000.00	-15,412.44	-15,412.44	234,587.56	6.16%
<b>Total REVENUE-LOCAL &amp; INTERMED</b>	<b>11,836,780.00</b>	<b>-28,889.13</b>	<b>-28,889.13</b>	<b>11,807,890.87</b>	<b>.24%</b>
<b>Total Revenue Local-State-Federal</b>	<b>11,836,780.00</b>	<b>-28,889.13</b>	<b>-28,889.13</b>	<b>11,807,890.87</b>	<b>.24%</b>

Comparison of Expenditures and Encumbrances to Budget

Lago Vista ISD

As of October

Fund 599 / 4 DEBT SERVICE FUND

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current/Next Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
71 - DEBT SERVICES						
6500 - DEBT SERVICE	-11,836,780.00	.00	400.00	400.00	-11,836,380.00	.00%
<b>Total Function 71 DEBT SERVICES</b>	<b>-11,836,780.00</b>	<b>.00</b>	<b>400.00</b>	<b>400.00</b>	<b>-11,836,380.00</b>	<b>.00%</b>
<b>Total Expenditures</b>	<b>-11,836,780.00</b>	<b>.00</b>	<b>400.00</b>	<b>400.00</b>	<b>-11,836,380.00</b>	<b>.00%</b>

Fund 711 / 4 LITTLE VIKINGS DAYCARE

	<u>Estimated Revenue (Budget)</u>	<u>Revenue Realized Current/Next</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	180,000.00	-26,971.93	-26,971.93	153,028.07	14.98%
<b>Total REVENUE-LOCAL &amp; INTERMED</b>	<b>180,000.00</b>	<b>-26,971.93</b>	<b>-26,971.93</b>	<b>153,028.07</b>	<b>14.98%</b>
<b>Total Revenue Local-State-Federal</b>	<b>180,000.00</b>	<b>-26,971.93</b>	<b>-26,971.93</b>	<b>153,028.07</b>	<b>14.98%</b>

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current/Next Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
6000 - EXPENDITURES						
61 - COMMUNITY SERVICES						
6100 - PAYROLL COSTS	-161,400.00	.00	11,753.28	11,753.28	-149,646.72	7.28%
6200 - PURCHASE & CONTRACTED SVS	-500.00	.00	.00	.00	-500.00	-.00%
6300 - SUPPLIES AND MATERIALS	-3,000.00	971.25	.00	.00	-2,028.75	-.00%
6400 - OTHER OPERATING EXPENSES	-5,100.00	22,127.84	960.28	960.28	17,988.12	18.83%
<b>Total Function61 COMMUNITY SERVICES</b>	<b>-170,000.00</b>	<b>23,099.09</b>	<b>12,713.56</b>	<b>12,713.56</b>	<b>-134,187.35</b>	<b>7.48%</b>
81 - CAPITAL PROJECTS						
6600 - CPTL OUTLY LAND BLDG & EQUIP	-10,000.00	.00	.00	.00	-10,000.00	-.00%
<b>Total Function81 CAPITAL PROJECTS</b>	<b>-10,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-10,000.00</b>	<b>-.00%</b>
<b>Total Expenditures</b>	<b>-180,000.00</b>	<b>23,099.09</b>	<b>12,713.56</b>	<b>12,713.56</b>	<b>-144,187.35</b>	<b>7.06%</b>



## Minutes of Regular Meeting The Board of Trustees LVISD

A regular meeting of the Board of Trustees of Lago Vista ISD was held on Monday, September 11, 2023, at 6:00pm, in the MAC at Lago Vista High School, 5185 Lohman Ford, Lago Vista, Texas 78645.

### LVISD Board Members

Laura Vincent  
Greg Zaleski  
Isai Arredondo  
Richard Raley  
Jerrell Roque - *absent*  
David Scott  
Kevin Walker

### Also Present

Darren Webb, Superintendent  
Dr. Suzy Lofton-Bullis  
Tina Pasak, Assistant Superintendent  
Jason Stoner, Director of Finance  
Holly Jackson, Communications  
Casey Sledge, Region 13/Sledge

- Determination of quorum, call to order, pledges of allegiance, public participation*  
Laura Vincent called the meeting to order at 6:00 p.m. and lead in pledges to the American Flag and the Texas Flag.  
Scott & Nancy Priddy – requesting fair hearing for Level III Grievance
- 2022 Bond Update from Region 13 / Sledge Engineering*  
Casey Sledge –presented progress to date. Program accounting, bond projects update including athletics projects and Student Activity Center/Tennis, touched on budget, schedule and upcoming items. Bleacher expansions are substantially complete; bucket seats scheduled to be installed right after football season but completion by December; only outstanding item for Hellas is the ladder access to visitor press box which will be remedied at Hellas’ cost. Scoreboard is currently running off generator while they await a new overhead line from PEC – think 8 weeks out – but generator will stay in. place until power line is installed. (presentation in board binder).
- 4-H Adjunct Faculty and Extracurricular Activities*  
Mr. Webb recommended Travis County 4-H Organization activities for recognized extracurricular status. Kevin Walker moved to approve the 4-H Extracurricular Resolution; Isai Arredondo seconded; motion carried 6-0
- Approval of Updated 2023-2024 Appraisal System & Appraisal Calendar*  
Updated appraisal calendar presented to include the new elementary Assistant Principal  
Greg Zaleski moved to approve; Rich Raley seconded; motion carried 6-0
- TASB Policy Update 121*  
Mr. Webb noted there no major changes and recommended approval as presented with the exception of the removal of the word designee in CVA & CVB (Local). David Scott moved to approve, Rich Raley seconded; motion carried 6-0
- Discussion of MOU for SRO*  
Mr. Webb went over a draft MOU for an SRO with the City of Lago Vista; discussed various costs and percentages; noted that the first year included start-up costs (car, armor), and since this will not start until January 2024 the salary and benefit costs would be reduced/prorated, with the district paying 55%; second year we would pay 71.5% since number of days would increase. Numbers will be refined and we work out more details with the attorney. Budgeted \$75K for this year and number comes in under that. Extracurricular would still use contract officers.

7. *Consent Agenda*

- a. *Minutes of Previous Meetings: Regular Meeting, August 7, 2023; Public Hearing & Special Meeting, August 21, 2023; Special Meeting, August 31, 2023*
- b. *Monthly Financial Reports*

Greg Zaleski moved to approved the consent agenda; Kevin Walker seconded; motion carried 6-0

8. *Superintendent Report*

- a. *Safety Update*- Raptor training completed for all staff and each campus; fencing around portable buildings is 80% complete, about 16 ft section remains; safety film on order; slats for fencing arrived for elementary and installation began today, hope to complete by end of next week.
- b. *School Guardian Survey* – Mr. Webb shared results of simple survey completed with staff during Professional Development Day regarding guardians; 26 staff members (K-12) expressed interest in acting as guardian.
- c. *Other Items* – Concession stand now has AC; glass bottles should not be sold in concessions; there has been an increased effort to deter any outside food & drink in games; have scheduled public VATRE meetings – Oct. 11<sup>th</sup> brief presentation before candidates night, Oct. 17, 19, 23 and Nov 1, 6:30pm in the PAC. Viking Hall should be complete and board meetings can be held there again beginning in the next couple of month.

At 7:10pm the board took a short break and went into closed session at 7:17pm

9. *Closed Session*

10. *Open Session*

The board reconvened in open session at 7:59pm

11. *Adjourn*

There being no more business, the meeting adjourned at 8:00pm

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Presiding Officer

Date