

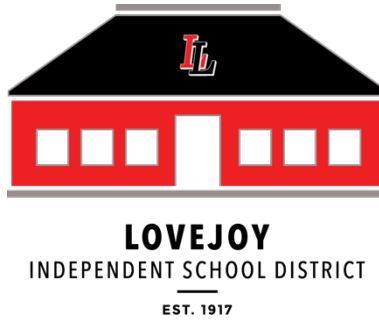
Board Workshop  
Monday, March 20, 2023 5:00 PM

Carrie L. Lovejoy Child Development Center:  
Room C113 (Closed Session) & Library (Open  
Session)  
256 Country Club Road  
Allen, TX 75002

## Agenda

1. Call to Order  
**Presenter:** Barrett Owens, President
2. Roll Call and Announcement by President that a quorum is present, that the meeting has been duly called, and that notice of the meeting has been duly posted for time and manner as required by law  
**Presenter:** Barrett Owens, President
3. Closed Session, Gov't. Code 551.071-551.084. The Board May Retire into Closed Session in Accordance with the Texas Open Meetings Act  
**Presenter:** Barrett Owens, President
  - 3.A. 551-071 For the purpose of a private consultation with its attorney only when it seeks the attorney's advice about pending or contemplated litigation or a settlement offer or on a matter in which the duty of the attorney to the Board under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the requirement for open meetings.
  - 3.B. 551-072 For the purpose of deliberating the purchase, exchange, lease, or value of real property if deliberation in an open meeting would have a detrimental effect on the position of the District in negotiations with a third person.
  - 3.C. 551-073 For the purpose of deliberating a negotiated contract for a prospective gift donation to the District if deliberation in an open meeting would have a detrimental effect on the Board's position in negotiations with a third person.
  - 3.D. 551-074 For the purpose of deliberating the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee or to hear a complaint or charge against an officer or employee. However, the Board may not conduct a closed meeting for these purposes if the officer or employee who is the subject of the deliberation or hearing requests a public hearing.
    - 3.D.1. Evaluation of employees.
    - 3.D.2. Discussion regarding reduction in force due to recommended program changes in accordance with Board Policy DFFB (LOCAL).
  - 3.E. 551-076 For the purpose of deliberating the deployment, or specific occasions for implementation, of security personnel, devices or security audits.
  - 3.F. 551-082 For the purpose of deliberating in a case involving discipline of a public school child, or in which a complaint or charge is brought against a District employee by another employee and the complaint or charge directly results in the need for a hearing. However, the Board may not conduct a closed meeting for this purpose if the employee against whom the complaint or charge is brought makes a written request for an open hearing.

- 3.G. 551-0821 For the purpose of deliberating a matter regarding a student if personally identifiable information about the student will necessarily be revealed by the deliberation. This exception does not apply if an open meeting about the matter is requested in writing by a parent or guardian of the student or by the student if the student has attained 18 years of age.
- 3.H. 551-083 For the purpose of discussing or deliberating the standards, guidelines, terms or conditions the Board will follow, or will instruct its representative to follow, in consultation with representatives of employee groups.
- 3.I. 551-084 For the purpose of excluding a witness from a hearing during the examination of another witness.
- 4. Return to Open Meeting for Action, If Necessary, On Matters Discussed In Closed Session  
**Presenter:** Barrett Owens, President
- 5. Public Comments Related to March 20, 2023 Agenda Items  
**Presenter:** Rodricka Taylor, Coordinator for the Superintendent and Board Services



# Public Comment Procedures

## Workshops and Special Meetings

### Submitting for Public Comment

Any individual seeking to speak during the public comment session of a workshop or special meeting must complete and submit the public comment card by no later than 15 minutes prior to the designated start time provided on the meeting notice.

Public comment cards must be completed in their entirety with accurate and truthful information and must designate the specific agenda item.

The Board will provide speakers that submit a public comment card on an agenda item the opportunity to speak prior to the Board's consideration of the item in the order in which they were received.

Public comment cards are only applicable to the meeting in which they are completed and submitted by the established deadline.

Each individual gets one opportunity per meeting to share their comments with the Board of Trustees, not multiple opportunities per individual agenda items.

If a speaker is not present when his/her name is called, the speaker forfeits the opportunity to speak at that meeting.

The comments made by speakers at public comment reflect the opinions solely of the speaker and not the Board of Trustees as a governing body or the District.

### Order of Agenda and Limitations

The Board reserves the right to change the order of the agenda items on the notice of meeting and / or defer agenda items until a later date.

Each speaker will be provided up to three minutes to address the Board of Trustees unless more than 10 speakers sign up to speak, in which case, the presiding officer reserves the right to reduce the time allotted to each speaker to no less than one minute per speaker. (Board Policy BED (LOCAL)).

If at any time, in the opinion of the presiding officer, the individual speaker is attempting to address a non-agenda item in the agenda item public comment period, the presiding officer or designee may stop the speaker.

### **Disruptive Behavior**

Disruptive behavior will not be tolerated in the meeting. If after the provision of a single warning, the disruptive behavior continues, the disruptive individual may be escorted out of the meeting by District officials and/or law enforcement.

It is a criminal offense for a person, with intent to prevent or disrupt a lawful meeting, to substantially obstruct or interfere with the ordinary conduct of a meeting by physical action or verbal utterance.

Conduct defined by Texas Penal Code §42.01 and Board Policies BED (LEGAL) and BED (LOCAL).

Failure to yield the podium at the conclusion of the time allotted to a speaker at public comment constitutes a disruption and will be addressed accordingly.

Comments made to the Board of Trustees by meeting attendees and/or speakers outside of the designated public comment periods during a meeting constitute a disruption.

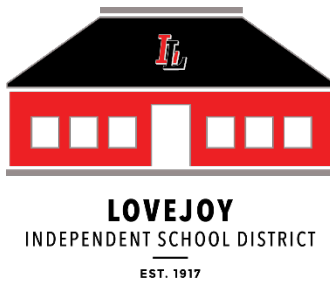
### **Board's Response to Public Comment**

Specific factual information or recitation of existing policy may be furnished in response to inquiries, but the Board shall not deliberate or decide regarding any subject that is not included on the agenda posted with notice of the meeting. The Board may also refer a speaker to a staff member in authority over the issue.

For specific complaints or concerns, speakers are encouraged to utilize the District's appropriate grievance procedures and policies set forth in Board Policies FNG (LOCAL), DGBA (LOCAL), and GF (LOCAL).

### **Statement of Non-Discrimination**

The Board does not discriminate against speech on the basis of viewpoint.



## **School Board Public Comments Sign In March 20, 2023**

The Board of Trustees encourages public comment. All public comment at a meeting other than a regularly scheduled meeting should be limited to agenda items posted for the meeting. By signing up to provide public comment at a Board meeting, you are acknowledging and accepting the procedures for public comment available online at [lovejoyisd.net](http://lovejoyisd.net).

Any individual seeking to speak during the public comment session of a regular board meeting must complete and submit the public comment card by no later than 15 minutes prior to the designated start time provided on the meeting notice. Public comment cards must be completed in their entirety with accurate and truthful information and must designate whether the speaker is speaking on a specific agenda item. Failure to designate an agenda item relevant to the speaker's comments will result in the classification of the public comment as a non-agenda item comment, to be heard at a later time in the meeting. Public comment cards are only applicable to the meeting in which they are completed and submitted by the established deadline.

Each individual will have one opportunity per meeting to share their comments with the Board of Trustees, not multiple opportunities per individual agenda items. If a speaker is not present when his/her name is called, the speaker forfeits the opportunity to speak at that meeting. All speakers will be limited to no more than three minutes. The presiding officer reserves the right to reduce the number of minutes per speaker to no less than one minute per speaker in order to maintain effective meeting management. The speakers will be recognized in the order in which each person signs up. If there are more speakers than time allotted for public comment, the amount of time per speaker may be reduced, as determined appropriate by the Board of Trustees. If time does not allow for you to speak at public comment, the Board of Trustees may allot additional time for public comment or defer specific agenda items for review at a subsequent meeting in an effort to allow more public comment, as determined necessary by the Board. This public comment card will not be maintained from one meeting to the next and is only applicable to the meeting on the date in which it was submitted.

If you have a specific concern related to an employee of the District or a specific student issue, you are encouraged to utilize the District's grievance procedures provided in Board Policies DGBA (LOCAL), FNG (LOCAL), and GF (LOCAL) or applicable grievance process. Each grievance procedure allows for an individual to redress grievances with the Board of Trustees. All relevant policies are available online at [lovejoyisd.net](http://lovejoyisd.net).

Disruptive behavior will not be tolerated in the meeting. If after the provision of a single warning, the disruptive behavior continues, the disruptive individual may be escorted out of the meeting by District officials and/or law enforcement. It is a criminal offense for a person, with intent to prevent or disrupt a lawful meeting, to substantially obstruct or interfere with the ordinary conduct of a meeting by physical action or verbal utterance.

The Board of Trustees appreciates your active participation in the school district.

**\*I wish to address the Board about an agenda item on the March 20, 2023 agenda.**

**I wish to speak about agenda item #\_\_\_\_\_ which is titled:**

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**\*I wish to participate in the open forum by speaking about the following topic:**

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**First and Last Name:**

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**Address:**

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**Phone:**

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**Organization (if applicable):**

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**Printed Name & Signature (Acknowledging you have read the procedures above)**

**Print:**

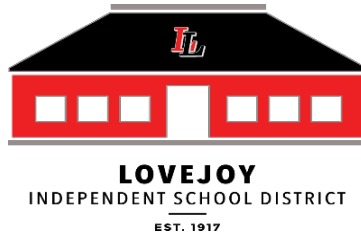
**Signature:**

**Date:**

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6. Consider and Act on the Director of Safety and Security

**Presenter:** Anna Koenig, Executive Director of Human Resources and Communications



## Lovejoy Independent School District Board of Trustees

<b>Date of Meeting</b>	March 20, 2023
<b>Document Title</b>	Director of Safety and Security
<b>Presented For</b>	<input checked="" type="checkbox"/> Board Action <input type="checkbox"/> Report/Review Only
<b>Supporting Documents</b>	<input checked="" type="checkbox"/> None <input type="checkbox"/> Attached <input type="checkbox"/> Provided Later
<b>Administrator Responsible</b>	Anna Koenig, Executive Director of Human Resources and Communications

### Executive Summary

Casey Littlefield currently serves as Head of Safety and Security for Lovejoy ISD. Administration is recommending Casey Littlefield as Director of Safety and Security. The Director of Safety and Security role will replace the Head of Safety and Security role. This position title change more accurately reflects the responsibilities of the role and is responsive to the increased focus the District and State are placing on safety and security.

### Fiscal Implications

Fiscal implications for the 2022-2023 and 2023-2024 are addressed through the recent security grant received by the District.

### Administrator Recommendation

Policy DC (LOCAL) states that the Board delegates to the Superintendent final authority to employ contractual employees for all positions except principals, directors, and cabinet members.

Administration is recommending that you approve Casey Littlefield as the Director of Safety and Security.

### Board Priority

## **Priority 2: Culture: Legacy of Excellence**

Lovejoy ISD will continue to strive to be recognized as the employer of choice for educators who believe districts should be defined by a culture of superior work ethic, mission-driven behavior, continuous improvement, growth mindset, and positive relationships with students, parents, and colleagues. Lovejoy ISD team members will align their actions with our Core Values and prioritize relationships, learning collaboration, results, and fun. Lovejoy ISD will invest in a culture that provides exceptional learning opportunities for students and supports their development toward the Graduate Profile.

## **Priority 3: Continuous Improvement and Financial Sustainability**

Lovejoy ISD will evaluate all areas which impact the student experience. A sustained focus on continuous improvement in all aspects of district services remains a commitment with the goal of providing the highest quality of learning experiences for our students. In support of organizational health and effectiveness, Lovejoy ISD will continue to prioritize planning for short and long-term financial sustainability. We will strategically balance financial decision-making with Lovejoy ISD's mission and commitment to the Lovejoy Experience. Our priority on legislative advocacy in the area of school finance will be emphasized through implementation of a Board Legislative Sub-Committee.

7. Presentation: Master Scheduling Study Update

**Presenter:** Dr. Laurie Tinsley, Assistant Superintendent of Curriculum and Instruction and Anna Koenig, Executive Director of Human Resources and Communications

# MASTER SCHEDULING STUDY UPDATE

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**Laurie Tinsley, EdD**

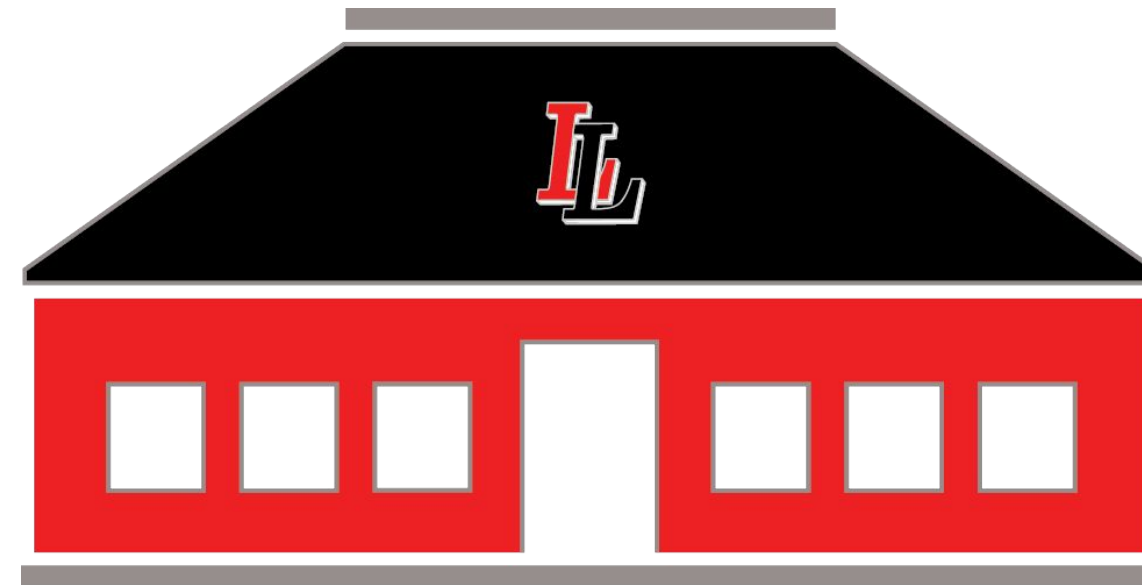
Assistant Superintendent of Curriculum and  
Instruction

**Anna Koenig**

Executive Director of Human Resources and  
Communications

**March 20, 2023**

Board Workshop



**LOVEJOY**

INDEPENDENT SCHOOL DISTRICT

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EST. 1917

# What is Our WHY ?

Respond to Revenue  
Challenges



Retain Legacy of  
Excellence for LISD  
Students

Teacher/Staff  
Retention, Recruitment  
and Support

**7 Period Day**  
LHS and WSMS

**8 Period Day**  
LHS and WSMS

**Block Schedule**  
LHS and WSMS

**4 Day Student  
Instructional  
Week**

**Additional Staff  
Planning Days**

**HOW?**

**Retain Legacy  
of Excellence  
for LISD  
Students**



**Classroom Teacher**

High quality teachers are strongly linked to student achievement, significantly increasing high school graduation rates, college completion rates, and salary earnings.

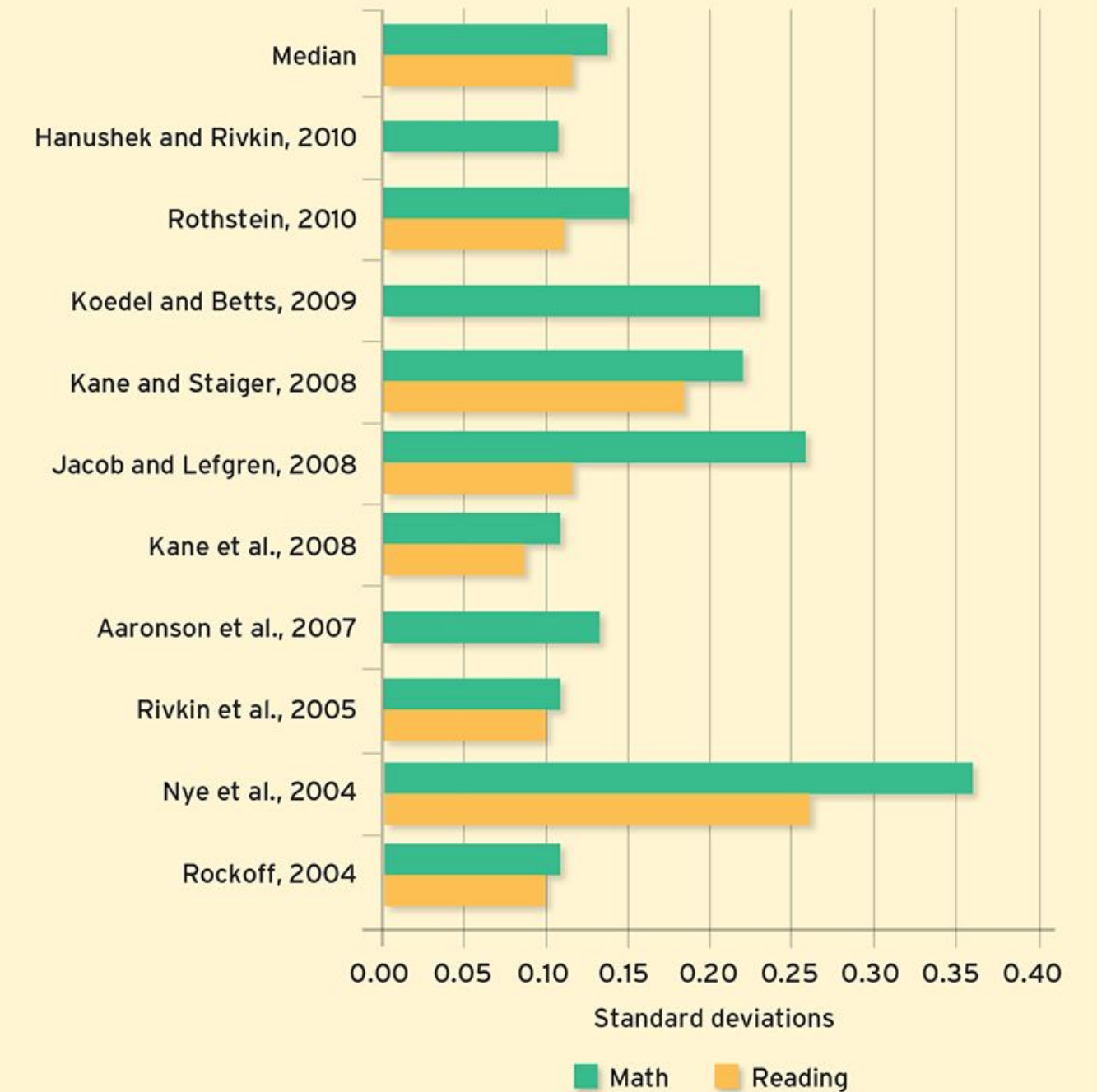
*Charles Butts Foundation Report 2022*

*Across the research base, teacher quality is the most important schooling variable.*

Goldhaber, D. (2016). *In Schools, Teacher Quality Matters Most: Today's research reinforces Coleman's findings.* Education Next, 16(2), 56-62.

### An Effective Teacher's Impact on Learning (Figure 1)

The median finding across 10 recent studies indicates that an effective teacher (one at the 85th percentile) produces additional learning gains for students of 0.14 standard deviations in math and 0.12 standard deviations in reading as compared to an average teacher.



NOTE: All variances are corrected for test measurement error and, except for Kane and Staiger (2008), are estimated within school-by-year or within school-by-grade-by-year.

SOURCE: Eric A. Hanushek and Steven G. Rivkin. 2010. "Generalizations about Using Value-Added Measures of Teacher Quality," *American Economic Review* 100(2)

# Long Term Teacher Impact

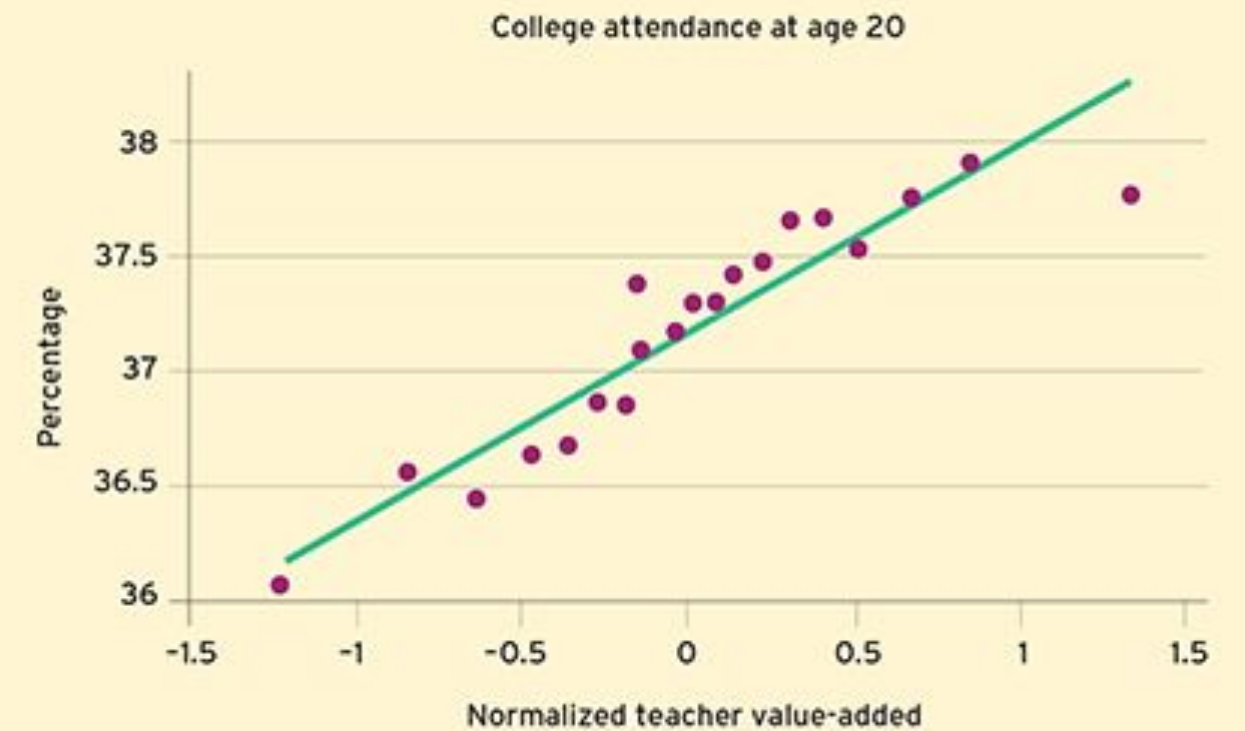
“Important work by Stanford University researcher Raj Chetty and his colleagues finds that value-added measures of teacher quality predict students’ outcomes long into the future. Students assigned to high-value added teachers are more likely to graduate from high school, go to college, be employed, and earn higher wages (see Figure 2).

This has profound implications: Chetty and colleagues estimate that replacing a teacher whose value added is in the bottom 5 percent of the distribution with an average teacher would increase the present discounted value of students’ lifetime income by more than \$250,000 for a typical class (of 28 students)”

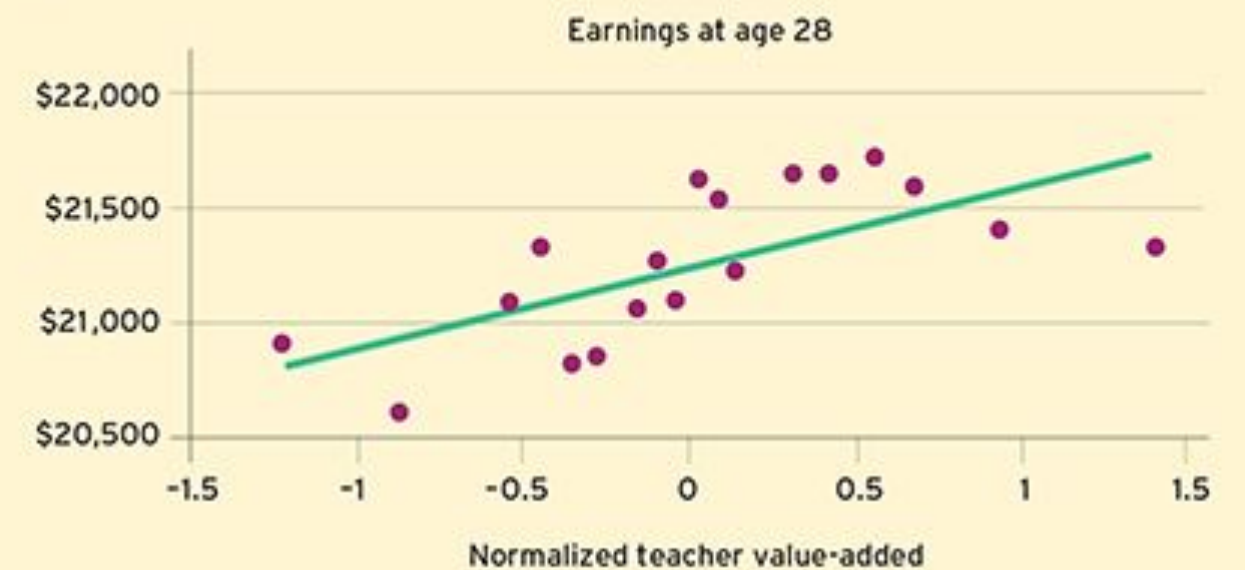
Goldhaber, D. (2016). *In Schools, Teacher Quality Matters Most: Today’s research reinforces Coleman’s findings.* Education Next, 16(2), 56-62.

## Higher-Quality Teachers Boost Attainment and Earnings (Figure 2)

(a) Being assigned to an effective teacher in a single grade increases the probability of college attendance at age 20 by 0.82 percentage points.



(b) Having an effective teacher in a single grade also increases earnings at age 28 by \$350.



SOURCE: Raj Chetty, John N. Friedman, and Jonah E. Rockoff. 2014. “Measuring the Impacts of Teachers II: Teacher value-added and student outcomes in adulthood,” *American Economic Review* 104(9)

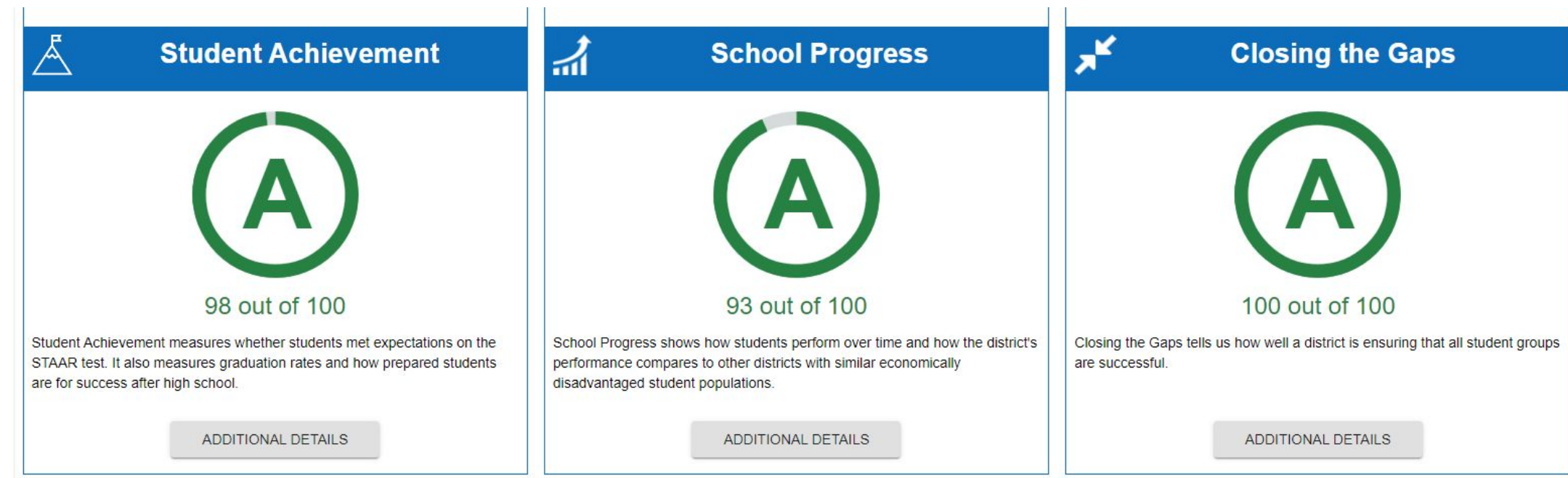
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# LOVEJOY ISD CURRENT STATE

## Impact of the Teacher on Student Achievement

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One of most greatest assets in Lovejoy ISD and has significant impact on Legacy of Excellence for LISD students is the **Classroom Teacher**



LOVEJOY ISD Results from State Accountability Rating Data 2021-2022

**LOVEJOY ISD**  
**2021-2022**  
**ACCOUNTABILITY**  
**RATING SUMMARY**

**OVERALL SCORE OF 99 OUT OF A  
POSSIBLE 100**



# HOW?

## Teacher/Staff Retention, Recruitment and Support

### Organizational Culture

Foster supportive learning environment

### Teacher Training and Opportunities for Growth

### Increase Overall Compensation Supports

- Competitive Salaries
- Healthcare Insurance
- Monetary Incentives - Hard to Fill Positions

### Provide Access to and Support for High Quality Instructional Materials

### Demonstrate Respect and Value for Teacher Time

- Master Scheduling
- Analysis of Staffing Models
- Monitor teacher time demands and feedback to inform leadership for decision making



**IS LOVEJOY ISD CONCERNED ABOUT  
TEACHER/STAFF RECRUITMENT AND RETENTION?**

# District Compensation Comparisons 2022-2023

## 2022-2023 Teacher Pay Comparison - Ranked by Experience Groups

Organization	0-Year Salary
McKinney ISD	\$ 58,800
Carroll ISD	\$ 58,600
Coppell ISD	\$ 58,500
Wylie ISD-Collin County	\$ 58,330
Frisco ISD	\$ 58,250
Plano ISD* <i>only available</i>	\$ 58,250
Allen ISD	\$ 58,000
Highland Park ISD	\$ 56,000
Prosper ISD	\$ 55,800
Melissa ISD	\$ 54,500
Lovejoy ISD	\$ 53,717
Princeton ISD	\$ 52,000
Eanes ISD	\$ 50,212

Organization	5-Year Salary
Frisco ISD	\$ 61,000
Wylie ISD-Collin County	\$ 60,935
Coppell ISD	\$ 60,920
Carroll ISD	\$ 60,327
McKinney ISD	\$ 60,300
Allen ISD	\$ 59,200
Melissa ISD	\$ 57,500
Prosper ISD	\$ 57,500
Highland Park ISD	\$ 57,041
Lovejoy ISD	\$ 55,792
Princeton ISD	\$ 54,600
Eanes ISD	\$ 50,912

Organization	10-Year Salary
Coppell ISD	\$ 65,814
Frisco ISD	\$ 63,750
Wylie ISD-Collin County	\$ 63,081
Allen ISD	\$ 62,856
McKinney ISD	\$ 62,500
Carroll ISD	\$ 61,967
Melissa ISD	\$ 60,000
Prosper ISD	\$ 60,000
Highland Park ISD	\$ 58,441
Lovejoy ISD	\$ 58,423
Princeton ISD	\$ 57,600
Eanes ISD	\$ 52,862

Organization	15-Year Salary
Coppell ISD	\$ 66,814
Frisco ISD	\$ 66,400
McKinney ISD	\$ 65,000
Wylie ISD-Collin County	\$ 64,613
Carroll ISD	\$ 64,300
Allen ISD	\$ 64,216
Melissa ISD	\$ 62,500
Prosper ISD	\$ 62,500
Princeton ISD	\$ 60,500
Lovejoy ISD	\$ 60,357
Highland Park ISD	\$ 59,941
Eanes ISD	\$ 55,312

Organization	20-Year Salary
Frisco ISD	\$ 68,600
Coppell ISD	\$ 67,814
McKinney ISD	\$ 67,500
Prosper ISD	\$ 66,675
Carroll ISD	\$ 66,624
Wylie ISD-Collin County	\$ 66,163
Allen ISD	\$ 65,931
Melissa ISD	\$ 65,000
Princeton ISD	\$ 63,000
Lovejoy ISD	\$ 62,694
Highland Park ISD	\$ 61,841
Eanes ISD	\$ 58,452

# LOVEJOY ISD

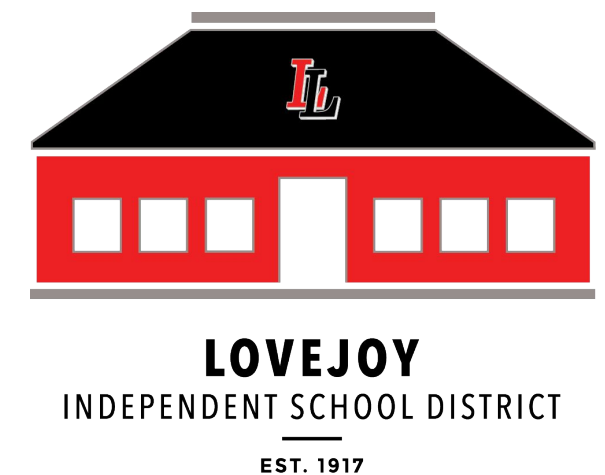
## TEACHER APPLICANT POOL COMPARISONS

### PRINCIPAL PERSPECTIVES



# Retention

- **Staff Engagement/Support (Talent Development, Mentoring, Extended Leave, etc.)**
- **Staff Appreciation/Recognition**
  - Heart of a Teacher and Heart of Support
  - Staff Accomplishments - CWK/Social Media
  - Celebrations of Learning - Board Meetings
  - New Hire Introductions - Board Meetings
  - End of Year staff party (service awards/retirees)
  - Staff Culture -Bring on the FUN!
- **Guest Educator Process Refinement/Celebrations**
- **Advisory Committees/Staff Voice**
- **Out-of-District Employee Student Transfer Program**
- **Professional Development for All**
- **Supplemental Benefit Coverage (Better Rate & Coverage)**



# Recruitment Efforts

- **College Recruiting**

- T-CLAS Decision 5 Resident Teachers (Spring 2023 - 5, Fall 2023 - 9)
- Preservice Teachers - observe and provide student internships
- Career Fairs - visit colleges that produce the most candidates
- Future Educator Seminars

- **Human Resources**

- Streamline Application Process
  - Use of QR Code, offer support with application process, removed video screener and send reference checks when applicants complete application
- **Networking** through colleagues and employees
- Job Fairs ( July 23, February 25th, Tentative dates May & July) for Professional and Auxiliary Staff
- Hosted Alternative Certification Night
- Train Guest Educators Inhouse
- Social Media
- District of Innovation
- Branding



**LOVEJOY**  
INDEPENDENT SCHOOL DISTRICT  
EST. 1917

# HOW?

## Teacher/Staff Retention, Recruitment and Support

### Organizational Culture

Foster supportive learning environment

### Teacher Training and Opportunities for Growth

### Increase Overall Compensation Supports

- Competitive Salaries
- Healthcare Insurance
- Monetary Incentives - Hard to Fill Positions

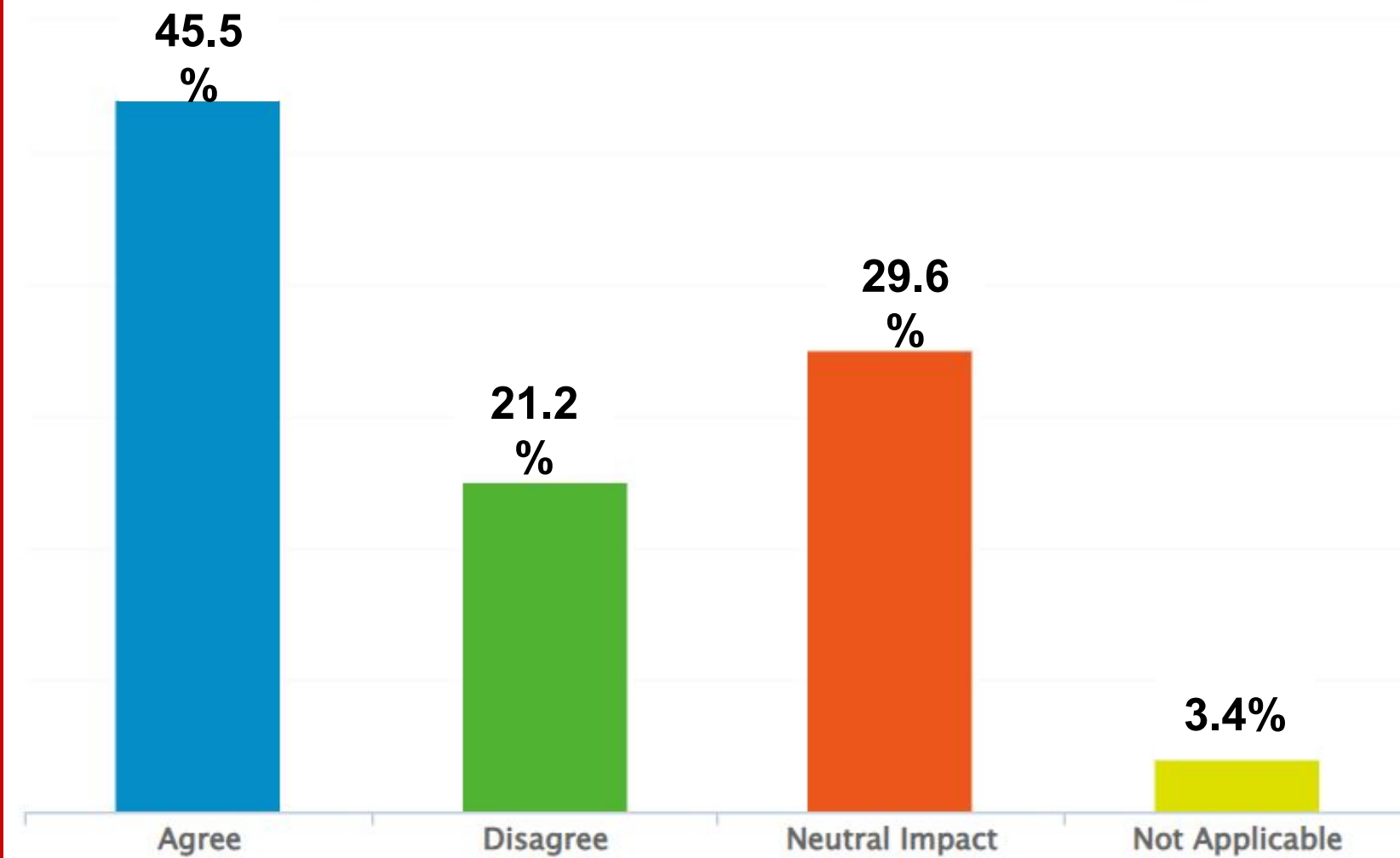
### Provide Access to and Support for High Quality Instructional Materials

### Demonstrate Respect and Value for Teacher Time

- Master Scheduling
- Analysis of Staffing Models
- Monitor teacher time demands and feedback to inform leadership for decision making

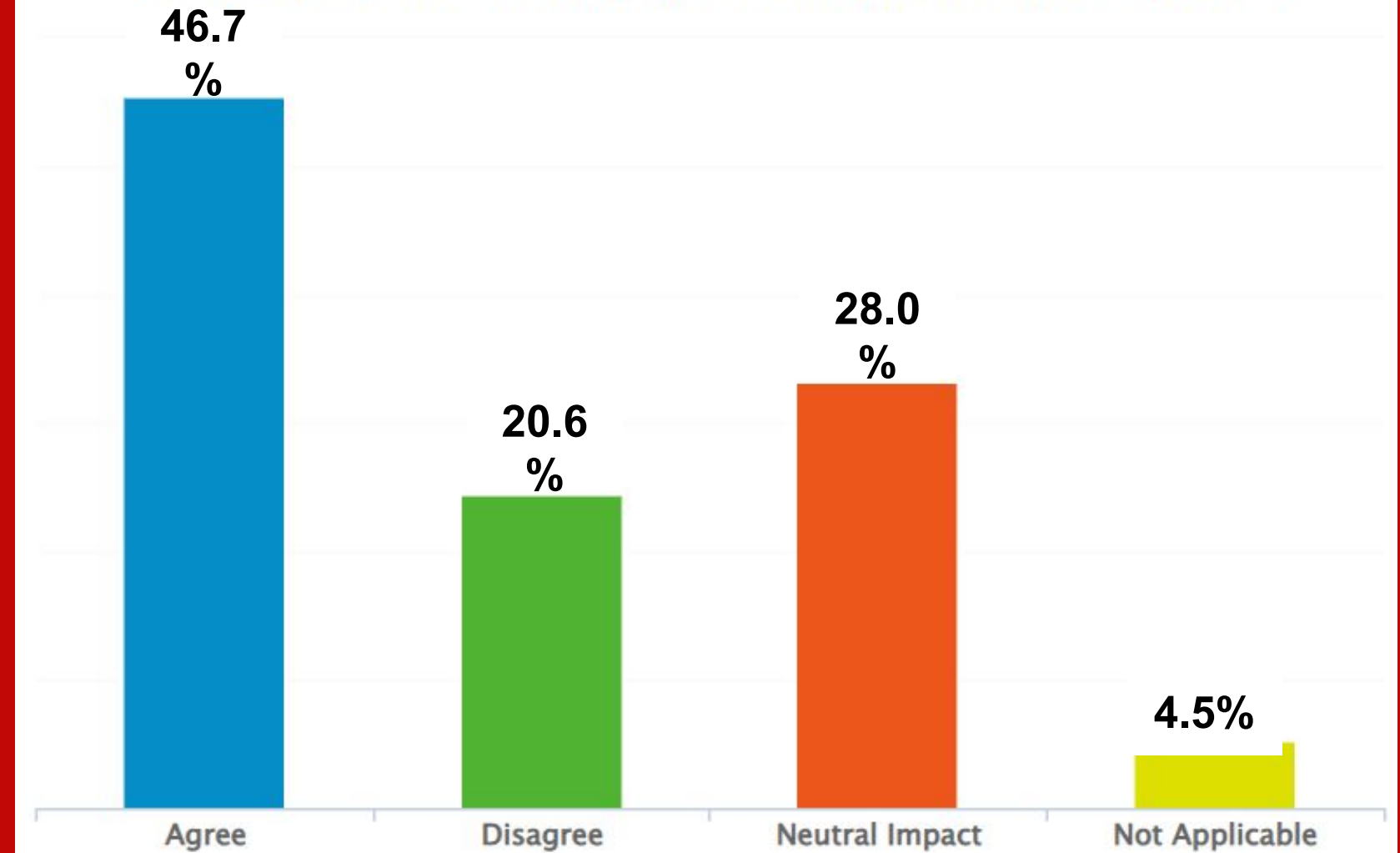
# Additional Staff Planning Days

Additional staff planning days would improve teacher/staff retention, recruitment and support.



Staff Survey Results  
February 2023

Additional staff planning days would improve teacher/staff retention, recruitment and support.



Parent Survey Results  
February 2023

*"Teachers are expected to do an extreme amount of things in a short amount of time. We are not only planning and teaching kids, we are filling out endless paperwork, completing classes to better our teaching, [attending] several meetings a week during our "planning time," and many more things. All that leaves us very little time to actually plan and prep activities for the kids. Admin wants memorable lessons, which I agree, but we are never given the time to plan those."*

**—Elementary Teacher (TVTF Input Survey)**

*"As an educator motivated to do the best possible job for my students, I often find myself working twelve-hour days and most weekends...Today, in too many schools to count, teachers are not given sufficient time to do what they were hired to do: teach. Conducting a teacher time study to better understand the magnitude of both instructional and non-instructional tasks teachers are called to complete will better empower decision-makers to create and protect the time provided to teachers to do the important work proven to contribute to student success: collaborating with peers, lesson planning, and providing meaningful feedback to students. Incorporating strategic staffing models and establishing scheduling assistance will empower all districts, no matter the size, to create meaningful changes to their school day that will maximize the time teachers have to do their work at work."*

**—Middle School Teacher (TVTF)**

**1 in 4 teachers work 60 hours per week  
1 in 10 teachers work 65 hours per week**

**Workload has been highlighted as one of the major reasons why teachers leave the profession, with one in six leaving after 1 year in the classroom**

*"I work at least one day every weekend. I grade papers at night. One 45-minute planning period is not enough time to prep for three different classes (one of which is college-level with no additional pay), grade papers, call parents...I love teaching, but if things do not change, I will be looking for another job. I have been teaching for 15 years, but this lifestyle is not sustainable for me or my family."*

**—High School Teacher (TVTF Input Survey)**

*"Teaching is like two full-time jobs. At school you teach and support students. At home you answer emails, grade, plan, and analyze data. Each year districts add more and more to the plates of teachers with minimal pay increase. There is no such thing as balance...This is a crisis. What will we do with the children, the future, when there are not enough teachers to teach?"*

**—Recently Resigned Teacher (TVTF Input Survey)**



Spend a Day with an  
Elementary Teacher





# Teachers Work an Average of 60 Hours a Week... Why?

Elementary teachers have 7 1/2 hours of "planning" each week and yet...

- ARDS, 504's, PST Meetings
- Plan Leopard/WIN Time
- Plan HB4545 Interventions
- Meet w/Curriculum Coordinators
- Parent Conferences
- Team "Buisness" Meetings - Parent Newsletter, Field Trips, Upcoming Events, etc.
- Planning Stations and Small Groups
- Discipline Follow-Up
- Responding to E-Mails
- Admin Meetings - Observation Debriefs
- Integrating Technology/SeeSaw
- Kid Talk - Assessing Next Steps
- Sub Plans when pulled off campus or ill





# Teachers Work an Average of 60 Hours a Week... Why?

Elementary teachers have 7 1/2 hours of "planning" each week and yet...

- Planning for Students with Special Needs
  - Co-Teach Planning
  - Differentiating Lessons
  - Accommodations
  - Data Collection Towards Goals
  - Enrichment
- Individual Planning
  - Materials Prep
  - Prepare for New Student
  - Prepare for Absent Students
  - Update Student Goals and Progress Monitoring
  - Report Cards and Progress Reporting

# Extended Teacher Planning Days

## WHAT?

**Allows teachers flexible time to plan and work during their contract time and support a greater level work/life balance**

## HOW?

- **Adjust 2023-2024 School Calendar to reflect Extended Teacher Planning Days**
- **No impact to current 2023-2024 school calendar start date, end date and holidays**
- **Change 8 to 10 student instructional days to Extended Teacher Planning Days**
  - **Extend school day for students an estimated 10 - 25 minutes**
- **Backup the days to current school holidays as possible to impact student attendance**
- **Reduce number of early release days and repurpose as Extended Teacher Planning Days**
- **Repurpose some of the existing Professional Development Days to Extended Teacher Planning Days**

## IMPACT?

**Allows teachers time for planning and preparation**  
**Supports teacher/staff recruitment and retention**

# Extended Staff Planning Days

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- Supports Teacher/Staff Recruitment, Retention, and Support
- Positive Impact Teacher/Staff Morale
- Non-Monetary Compensation for Staff (LOVEJOY 2030)
- Require modifications to the approved 2023-2024 School Calendar, but does not change the school start date, school end date, and holidays currently included in the 2023-2024 school calendar
- Increased time for quality staff planning, that can positively impact student achievement
- Mitigate a portion of the childcare needs for families and staff that would exist with implementation of a 4 day student instructional week

# School Calendar Requirements

- House Bill (HB) 2610, passed by the 84th Texas Legislature, amended the Texas Education Code (TEC), §25.081. The bill struck the language requiring 180 days of instruction and replaced this language with language requiring school districts and charter schools to provide at least 75,600 minutes of instruction, including intermissions and recess.
- All instructional time (classroom minutes), from the first instructional bell to the last instructional bell, counts toward the 75,600 operational minutes requirement. This includes recess and in-class breakfast.
- Average Daily Attendance ADA, is calculated based on the number of days present each six weeks divided by the number of days taught. Each calendar day represents one day taught, regardless of the number of minutes of instruction that occurred that day.
- Teachers are employed under a 10 month contract provide a minimum of 187 days of service.

# Approximate Calendar Comparisons

Calendar	Total # Instructional Days	Minutes Needed to Achieve Required 75,600 Minutes	Total Increase Daily Minutes PES/HES/SCIS	Total Increase Daily Minutes WSMS	Total Increase Daily Minutes LHS	Total Holidays (Students and Staff)	Total Teacher Extended Planning Days
<b>2023-2024 Approved Student Calendar</b>	171	435	0	0	0	29	0
<b>Sample Calendar 1</b> Extended Teacher Planning Days	164	455	20	15	10	29	12 Total 3 of 12 Existing Student Holidays 2 of 12 Bad Weather Makeup Days 7 Added Student Holidays
<b>Sample Calendar 2</b> Extended Teacher Planning Days	163	457	25	20	15	29	13 Total 3 of 12 Existing Student Holidays 2 of 12 Bad Weather Makeup Days 8 Added Student Holidays
<b>Sample</b> 4 Day Student Instructional Week	149	500	65	55	50	22	21



## 2023-2024 Student Calendar Lovejoy Independent School District

**JULY 2023**

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

**AUGUST 2023**

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

**SEPTEMBER 2023**

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

**OCTOBER 2023**

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

**NOVEMBER 2023**

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

**DECEMBER 2023**

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

**JANUARY 2024**

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

**FEBRUARY 2024**

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29		

**MARCH 2024**

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

**APRIL 2024**

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

**MAY 2024**

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

**JUNE 2024**

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

**2022-2023  
Student Calendar  
Approved by LISD  
Board of Trustees  
  
(9.26.2022)**

Important Dates – FALL		Important Dates - SPRING		Calendar Key	
AUG 9	First Day of School	JAN 15	MLK Day	Blue	Holiday
		FEB 19-20	Winter Break	Cyan	Graduation
SEPT 4	Labor Day	MAR 11-15	Spring Break	Red	Early Release All Students
OCT 9-13	Fall Break	MAR 29	Good Friday	Yellow	Early Release LHS Only
NOV 20-24	Thanksgiving Break	MAY 24	Last Day of School	Purple	Student Holiday - Teacher PD Day
DEC 18-JAN 3	Christmas Break-Students	MAY 25	Graduation	Green	Bad Weather Day
				Circle	Nine Weeks Begins/Ends

# SAMPLE CALENDAR 1

Includes Extended Teacher  
Planning Days

*Disclaimer: This is a sample calendar and  
subject to further study and review*

## SAMPLE Student Calendar 1

July 2023						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

August 2023						
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

September 2023						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

October 2023						
Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

November 2023						
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

December 2023						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

January 2024						
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

February 2024						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29		

March 2024						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

April 2024						
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

May 2024						
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

June 2024						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Calendar Key	
	Holiday (Staff and Students)
	Student Holiday
	Bad Weather Day
	Early Release Day (LHS Only)
	Graduation
	Nine Weeks Begins and Ends
	Extended Teacher Planning Day
	Early Release Day (All Students)

Estimated Instructional School Day Hours	
PES/HES	7:50 am - 3:25 pm (7:55 am - 3:10 pm)
SCIS	7:40 am - 3:15 pm (7:40 am - 2:55 pm)
WSMS	8:45 am - 4:15 pm (8:45 am - 4:05 pm)
LHS	8:45 am - 4:30 pm (8:45 am - 4:20 pm)

Total Instructional Days - 164 (Change from 171)	
Total Daily Minutes Needed - 455 (Change from 435)	
PES/HES	- 20 Additional Minutes
SCIS	- 20 Additional Minutes
WSMS	- 15 Additional Minutes
LHS	- 10 Additional Minutes

# SAMPLE CALENDAR 2

Includes Extended Teacher  
Planning Days

*Disclaimer: This is a sample calendar and  
subject to further study and review*

## SAMPLE Student Calendar 2

July 2023						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

August 2023						
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

September 2023						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

October 2023						
Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

November 2023						
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

December 2023						
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

January 2024						
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

February 2024						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29		

March 2024						
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

April 2024						
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

May 2024						
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

June 2024						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

Calendar Key	
	Holiday (Staff and Students)
	Student Holiday
	Bad Weather Day
	Early Release Day (LHS Only)
	Graduation
	Nine Weeks Begins and Ends
	Extended Teacher Planning Day
	Early Release Day (All Students)

Estimated Instructional School Day Hours	
PES/HES	7:55 am - 3:35 pm (7:55 am - 3:10 pm)
SCIS	7:40 am - 3:20 pm (7:40 am - 2:55 pm)
WSMS	8:40 am - 4:15 pm (8:45 am - 4:05 pm)
LHS	8:40 am - 4:30 pm (8:45 am - 4:20 pm)

Total Instructional Days - 163 (Change from 171)	
Total Daily Minutes Needed	- 460 (Change from 435)
PES/HES	- 25 Additional Minutes
SCIS	- 25 Additional Minutes
WSMS	- 20 Additional Minutes
LHS	- 15 Additional Minutes

# SAMPLE 4 DAY STUDENT INSTRUCTIONAL WEEK

The Staff Stakeholder Committee  
nor the Administration is  
Recommending Further Study of this  
Scheduling Model for the 2023-2024  
School Year

The Sample is provided for  
comparison purposes only

## SAMPLE - 4 Day Instructional Student Week Calendar

July 2023						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

August 2023						
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

September 2023						
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

October 2023						
Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

November 2023						
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

December 2023						
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

January 2024						
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

February 2024						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29		

March 2024						
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

April 2024						
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

May 2024						
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

June 2024						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

Calendar Key	
<span style="background-color: #0070C0; width: 15px; height: 10px; display: inline-block;"></span>	Holiday
<span style="background-color: #FFD700; width: 15px; height: 10px; display: inline-block;"></span>	Graduation
<span style="background-color: #FF0000; width: 15px; height: 10px; display: inline-block;"></span>	Early Release-Students
<span style="background-color: #00FF00; width: 15px; height: 10px; display: inline-block;"></span>	Bad Weather Day
<span style="background-color: #FFD700; width: 15px; height: 10px; display: inline-block;"></span>	Professional Development
<span style="background-color: #00FFFF; width: 15px; height: 10px; display: inline-block;"></span>	Teacher Planning Day
<span style="background-color: #FF00FF; width: 15px; height: 10px; display: inline-block;"></span>	Teacher Exchange Days
<span style="background-color: #FFFF00; width: 15px; height: 10px; display: inline-block;"></span>	Teacher Remote Exchange Day

Estimated Instructional Day Hours	
PES/HES/SCIS - 7:35am-4:00pm	
WSMS - 7:45am-4:10pm	
LHS - 8:00am-4:25pm	
*500 minute per instructional day	
149 instructional days	

# Next Steps

- Staff Stakeholder Master Scheduling Committee  
*(Review Feedback, Gather Additional Information, Update Findings)*
- Staff Information Meetings (Campus Team Huddles) - *March 13-23*
- Parent Information Meetings - *March 1 and 22*
- Lovejoy ISD Financial Sustainability Committee and Lovejoy 2030 Strategic Planning Committee - *March 16 and March 23*
- Provide Update Lovejoy ISD School Board Workshop Meeting - *March 20*
- Administrative Recommendations to Lovejoy Board of Trustees - *March 27 or April 11*
- Staff/Parent Survey - *March 17-22*



# Discussion, Feedback, and Questions

8. Presentation: Technology and Instructional Materials

**Presenter:** Dr. Laurie Tinsley, Assistant Superintendent of Curriculum and Instruction

# Technology and Instructional Materials

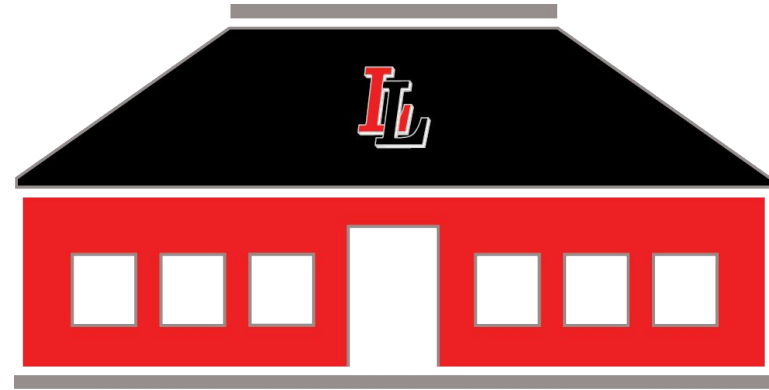
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**DR. LAURIE TINSLEY**

Assistant Superintendent of Curriculum and  
Instruction

**March 20, 2023**

Board Workshop



**LOVEJOY**  
INDEPENDENT SCHOOL DISTRICT

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# TECHNOLOGY

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# TIMELINE AND ACTIONS TAKEN

<b>September 2022 October 2022</b>	<b>November 2022</b>	<b>January 2023 February 2023</b>	<b>March 2023</b>
<ul style="list-style-type: none"> <li>• Preliminary student device inventory conducted</li> <li>• Identified student device needs to achieve testing requirements</li> </ul>	<ul style="list-style-type: none"> <li>• Board approved a request to purchase \$143,671 in Chromebooks using previously approved bond funds for student testing this school year</li> <li>• Administration communicated additional technology device needs still existed and further analysis was planned</li> </ul>	<ul style="list-style-type: none"> <li>• Completed inventory of student and teacher device needs</li> <li>• Analysis of common area audio visual enhancements, servers and access points</li> <li>• Work on strategic cycle for technology refresh and long term plan to support sustainment</li> <li>• Identify budget sources to secure needed technology resources</li> </ul>	<ul style="list-style-type: none"> <li>• Recommend use of bond funds to respond to District and campus technology needs</li> <li>• Continued analysis through work of capital planning committee</li> <li>• Establish inventory system for technology devices to support sustainment</li> </ul>

# Technology - \$1,480,000

## **REFLECTS GAPS IDENTIFIED - TECHNOLOGY INVENTORY**

PreK-12 Common Area Audio Visual Enhancements - \$500,000

PreK-12 Student Devices - \$360,000 (2 years)

PreK-12 Staff Devices - \$400,000 (tiered refresh)

PreK-12 Infrastructure Refresh - \$220,000 (security servers, access points)

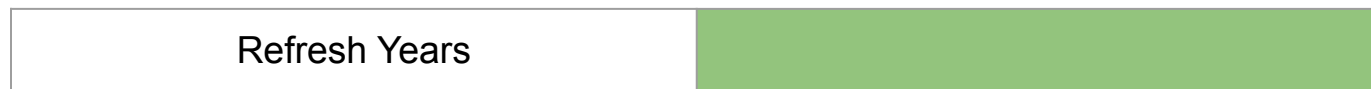
# Technology Detail - AV Refresh

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- Focus on Campus Common Areas
- Cafeterias
- Gyms
- LHS Auditorium represents significant portion of the funds
- Details and breadth of work still being defined

# Technology Detail - Student Devices

Request - Bond			Currently Unfunded		
Grade	2023	2024	2025	2026	2027
PK-4	Classroom Devices	Classroom Devices	Classroom Devices	Classroom Devices	Classroom Devices
SCIS	1:1	1:1	1:1	1:1	1:1
WSMS	1:1	1:1	1:1	1:1	1:1
9-10	1:1	1:1	1:1	1:1	1:1
11-12	1:1	1:1	1:1	1:1	1:1
<b>Total</b>	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000



# Technology Detail - Staff Devices

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Device Counts	Year 1	Year 2	Year 3	Year 4	Year 5
85	\$75000				
85	\$75000				
85	\$79000				
85	\$83000				
85	\$88000				
<b>425</b>	<b>\$400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

- Devices purchased with staggered warranty to facilitate tiered refresh

# Technology Detail - Infrastructure

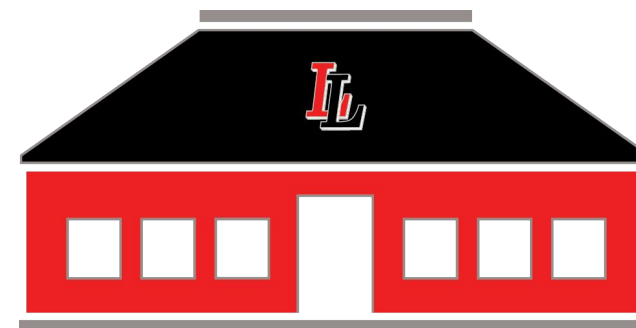
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Requested - Bond		Unfunded - Need			
2023	2024	2025	2026	2027	2028
\$220,000		\$980,000			

- PreK-12 Enhance Security Camera NRV Servers - \$125,000
- PreK-12 Enhance Access Points - \$95,000

# INSTRUCTIONAL MATERIALS

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INDEPENDENT SCHOOL DISTRICT  
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# Inventory Findings

- Identified content areas and courses requiring access to updated primary instructional resources/materials
- Current LISD instructional resources/materials were reviewed. Criteria for the review included:
  - Current: Are the resources/materials outdated?
  - Alignment to current TEKS/Course Standards
  - Age Appropriateness
  - Alignment with district/community values
  - Sustainability (initial cost and cost over time)
- Actions taken:
  - prioritized immediate needs regarding instructional resources/materials and developed a budget
  - developed a sustainable instructional resources/materials plan to improve support for teaching and learning
  - assessed the current state of technology devices necessary to support instructional resources and instruction

# TIMELINE AND ACTIONS TAKEN

September 2022	October 2022 November 2022	December 2022 January 2023	February 2023 March 2023
<ul style="list-style-type: none"> <li>LISD staff completed instructional materials inventory</li> <li>District and campus staff provided input</li> </ul>	<ul style="list-style-type: none"> <li>C&amp;I Department reviewed data collected through inventory process</li> <li>Gaps and needs of instructional materials were identified for courses and content areas PreK-12</li> </ul>	<ul style="list-style-type: none"> <li>C&amp;I Department worked with vendors to determine projected costs for instructional materials PreK-12</li> <li>Identified priorities for purchasing and future budgeting for primary resources</li> <li>Draft plan to address immediate needs and priorities</li> </ul>	<ul style="list-style-type: none"> <li>Establish sustainment plan for instructional materials</li> <li>Recommend use of bond funds to acquire needed primary instructional materials PreK-12</li> <li>Establish inventory system for instructional materials to support sustainment</li> </ul>

# Instructional Materials

**REFLECTS GAPS IDENTIFIED - INSTRUCTIONAL MATERIALS INVENTORY**  
**\$432,600**

Language Arts (K-2, English 4) - \$18,600

Math K-5 - \$58,500

Science Equipment K-12 - \$60,000

CTE- \$20,500

Assessment Resources K-12 - \$248,700

Advanced Placement - \$300

Electives Courses - \$5,000

Instructional Materials Resource Manager System - \$21,000 (Initial Setup)



THANK YOU

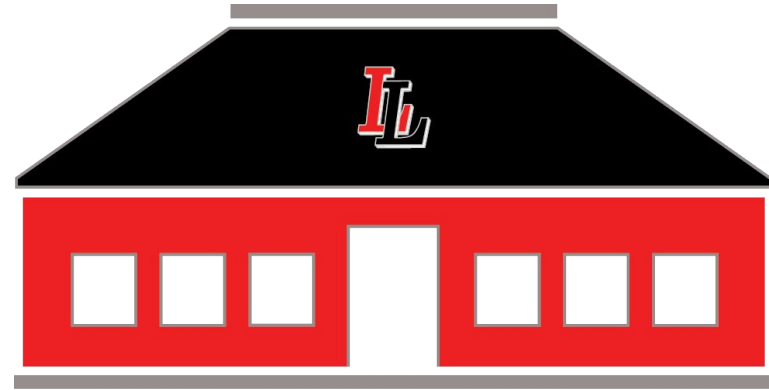
9. Presentation: Use of Bond Funds and Capital Needs  
**Presenter:** Deborah Cabrera, Interim Chief Financial Officer

# Use of Bond Funds and Capital Needs

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**Debbie Cabrera – Interim CFO**

March 20, 2023  
Board Workshop



**LOVEJOY**  
INDEPENDENT SCHOOL DISTRICT  

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# SERIES 2021 BOND \$5M - Project Recap

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- TOTAL ATHLETIC PROJECTS \$1,506,023
- TOTAL SAFETY & SECURITY PROJECTS - \$288,703
- TOTAL BUILDING UPDATES & MAINTENANCE - \$435,915
- TOTAL TECHNOLOGY PROJECTS - \$74,537
  
- **TOTAL COMMITTED TO DATE - \$2,305,179**

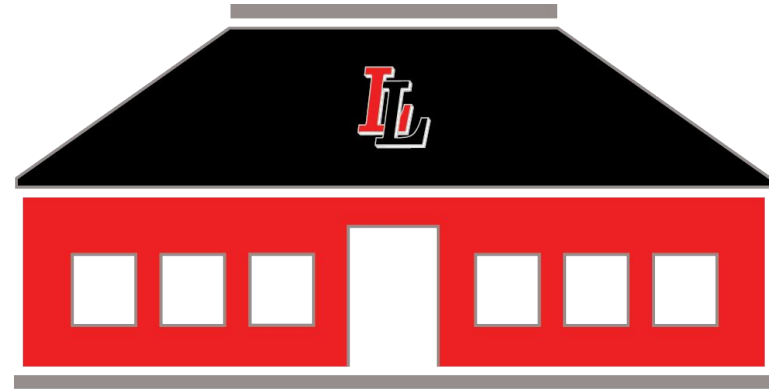
# 2021 Series Bond Funds Available

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<b>Original Issue</b>	<b>\$5,000,000</b>
Spent or Encumbered	(\$2,305,179)
Interest Earned thru 02/28	\$75,448
<b>Remaining</b>	<b>\$2,770,269</b>

# Capital Needs

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**LOVEJOY**  
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# Recommended Use of Remaining \$2.77M Series 2021 Bond Funds

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Instructional Materials – not to exceed \$450,000

Technology Infrastructure and Equipment – not to exceed \$1,500,000

Technology Software - new ERP for Finance/Payroll/HR and Powerschool Upgrade - not to exceed \$308,000

Cafeteria Tables – Sloan Creek not to exceed \$80,000

Football Helmets – not to exceed \$125,000

Custodial Equipment – not to exceed \$220,000

Maintenance Equipment – not to exceed \$40,000

Formal Needs Assessment – Building Life Cycle Updates HVAC and Roofs - \$47,000

Commits \$2,770,000

# Instructional Materials

**REFLECTS GAPS IDENTIFIED - INSTRUCTIONAL MATERIALS INVENTORY**  
**\$432,600**

Language Arts (K-2, English 4) - \$18,600

Math K-5 - \$58,500

Science Equipment K-12 - \$60,000

CTE- \$20,500

Assessment Resources K-12 - \$248,700

Advanced Placement - \$300

Electives Courses - \$5,000

Instructional Materials Resource Manager System - \$21,000 (Initial Setup)

# Technology - \$1,480,000

## **REFLECTS GAPS IDENTIFIED - TECHNOLOGY INVENTORY**

PreK-12 Common Area Audio Visual Enhancements - \$500,000

PreK-12 Student Devices - \$360,000 (2 years)

PreK-12 Staff Devices - \$400,000 (tiered refresh)

PreK-12 Infrastructure Refresh - \$220,000 (security servers, access points)

# Football Helmet Replacement

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- Middle School and High School Football helmets have a life span of 10 years from the date of purchase
- Football helmets must be reconditioned on a regular basis for safety reasons.
- Each helmet has an approximate cost of \$350



# Football Helmet Replacement

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- **Number of Helmets That Will Be At "End of Life" over the Next 5 Years**

	2023	2024	2025	2026	2027
Middle School	2	29	78	72	3
High School	38	45	47	14	18
<b>Total</b>	<b>40</b>	<b>74</b>	<b>125</b>	<b>86</b>	<b>21</b>



# Football Helmet Replacement

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- Total Helmets Needed over the Next 5 years 346
- Approximate Cost of each helmet (includes painting helmet) \$350
- Total Dollars \$121,100



# Custodial: Current Status and Priority Order

Item	Total Count	Inoperable Count	Repairable?	Priority Replacement Count	Delay Replacement Count	Life Cycle
Upright Vacuum Cleaner	25	15	N	11	4 (6-12 months)	5 yrs
Walk Behind Floor Scrubbers	10	4	N	4	1 (6-12 months)	8-10 yrs
Ride-on Floor Scrubber	2	2	N	2		
Chariot 2 iGloss 20" Burnish -Battery Polisher for the floors	0 - Battery Op 5 - Propane		N	3	2 (6-12 months)	8-10 yrs
Restroom Washer *need to add 1 due to increase space at LHS	7	7	N	8	0	5-8 yrs
Backpack Vacuum Cleaner	10	4	N	4	5 (6-12 months)	5 + yrs
Carpet Cleaner Extractor	4	2	N	5	1 (6-12 months)	8-10 yrs
Cordless Electric Leaf Blowers	0 - Cordless 7 - Plug in	3	N	3	2 (6-12 months)	3-5 yrs
Low Speed Buffer				TBD	12	
Floor Blowers				TBD	8	
Trash Tilt Truck	3	3	N	3		10 yrs

# Custodial: Total Cost

Item	Quantity	Unit Cost	Total Cost	Priority Need Cost	Delay (6-12 months) Cost
Upright Vacuum Cleaner	15	\$535.00	\$8,025.00	\$5,885.00	\$2,140.00
Walk Behind Floor Scrubbers	5	\$6,700.00	\$33,500.00	\$26,800.00	\$6,700.00
Ride-on Floor Scrubber	2	\$22,500.00	\$45,000.00	\$45,000.00	\$-
Chariot2 iGloss 20" Burnish -Battery Polisher for the floors	5	\$9,300.00	\$46,500.00	\$27,900.00	\$18,600.00
Restroom Washer *need to add 1 due to increase space at LHS	8	\$5,700.00	\$45,600.00	\$45,600.00	\$-
Backpack Vacuum Cleaner	9	\$437.00	\$3,933.00	\$1,748.00	\$2,185.00
Carpet Cleaner Extractor	6	\$2,393.00	\$14,358.00	\$11,965.00	\$2,393.00
Cordless Electric Leaf Blowers	8	\$298.00	\$2,384.00	\$894.00	\$596.00
Low Speed Buffer	12	\$760.00	\$9,120.00	\$ -	\$9,120.00
Floor Blowers	8	\$300.00	\$2,400.00	\$ -	\$2,400.00
Trash Tilt Truck	3	\$440.00	\$1,320.00	\$1,320.00	\$-
<b>TOTAL</b>			<b>\$212,140.00</b>	<b>\$167,112.00</b>	<b>\$44,134.00</b>

# Maintenance and Facilities: Need

Item	Current Count	Age	Priority Need	Total Cost
Lawnmower: Tiger Cat, 48" Velocity Plus	2	12 years	1	\$9,593.00
Lawnmower: Scag Cheetah	1	7 years	1	\$12,440.00
Lawnmower: 72" Scag Cheetah	2	4 years	1	\$13,064.00
<b>TOTAL</b>	5	All over 1000 hours		\$35,097.00

# PBK Architects Building Needs Assessment

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## Scope:

- Facilities Assessment (approximately 798,120 SF)
  - Lovejoy High School
  - Willow Springs Middle Schools
  - Sloan Creek Intermediate School
  - Hart Elementary School
  - Puster Elementary School
  - Lovejoy Child Development Center
  - Pool
  - Transportation and Maintenance
  - Administration Building
- Long-Range Facility Planning

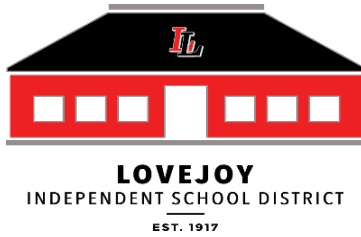
Estimated Cost: \$47,000



THANK YOU

10. Consider and Take Possible Action to Declare the Need for a Reduction in Force in Accordance with Board Policy DFFB (LOCAL)

**Presenter:** Anna Koenig, Executive Director of Human Resources and Communications and Katie Kordel, Superintendent of Schools



## Lovejoy Independent School District Board of Trustees

<b>Date of Meeting</b>	March 20, 2023
<b>Document Title</b>	Reduction in Force: Program Change (Board Policy DFFB LOCAL)
<b>Presented For</b>	<input checked="" type="checkbox"/> Board Action <input type="checkbox"/> Report/Review Only
<b>Supporting Documents</b>	<input type="checkbox"/> None <input type="checkbox"/> Attached <input checked="" type="checkbox"/> Provided Later
<b>Administrator Responsible</b>	Anna Koenig, Executive Director of Human Resources and Communications
<b>Executive Summary</b>	
<p>The administration is recommending a Reduction in Force: Program Change (Board Policy DFFB (LOCAL)). The programmatic changes would be directly related to areas or departments across the District that can become more efficient with fewer staff members or that are currently overstaffed. The program changes would not be related to individual employees. When determining impacted areas, the board would follow Board Policy DFFB (LOCAL) These changes would allow the district to reallocate funds while maximizing student opportunities. We anticipate less than 10 positions would be impacted by the RIF: Program Change.</p>	
<b>Fiscal Implications</b>	
<p>Depending on the identified programs changes and the positions in those departments or areas, there could be a possible savings of \$300,000 or more.</p>	
<b>Administrator Recommendation</b>	

At this time, the Superintendent and myself as the Superintendent's designee recommend declaring a reduction in force due to the necessary programmatic changes identified across the District.

### **Board Priority**

#### **Priority 2: Culture: Legacy of Excellence**

Lovejoy ISD will continue to strive to be recognized as the employer of choice for educators who believe districts should be defined by a culture of superior work ethic, mission-driven behavior, continuous improvement, growth mindset, and positive relationships with students, parents, and colleagues. Lovejoy ISD team members will align their actions with our Core Values and prioritize relationships, learning collaboration, results, and fun. Lovejoy ISD will invest in a culture that provides exceptional learning opportunities for students and supports their development toward the Graduate Profile.

#### **Priority 3: Continuous Improvement and Financial Sustainability**

Lovejoy ISD will evaluate all areas which impact the student experience. A sustained focus on continuous improvement in all aspects of district services remains a commitment with the goal of providing the highest quality of learning experiences for our students. In support of organizational health and effectiveness, Lovejoy ISD will continue to prioritize planning for short and long-term financial sustainability. We will strategically balance financial decision-making with Lovejoy ISD's mission and commitment to the Lovejoy Experience. Our priority on legislative advocacy in the area of school finance will be emphasized through implementation of a Board Legislative Sub-Committee.

# Reduction in Force: Program Change

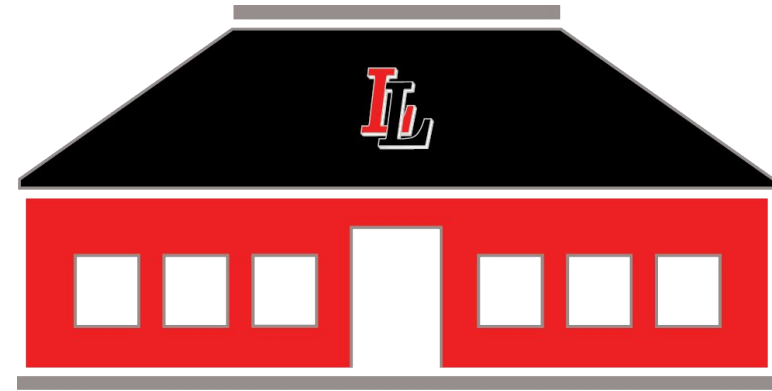
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**ANNA KOENIG**

Executive Director of HR & Communications

**March 20, 2023**

Board Meeting



**LOVEJOY**  
INDEPENDENT SCHOOL DISTRICT  
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# LOVEJOY 2030

## Strategic Plan

	Financial Sustainability	
<b>Strategic Target 7.2</b>	Lovejoy ISD will develop and implement intentional staffing efficiencies.	
	Strategy	Key Indicators
<b>Strategy 7.2.1</b>	Utilize staffing guidelines in staffing determinations and development of master schedules.	Development of staffing guidelines Review master schedules to determine alignment with staffing guidelines
<b>Strategy 7.2.2</b>	Review contract days, job descriptions, and compensation before filling vacant positions.	Establish and implement a standard position review process Review staffing and compensation against comparison districts
<b>Strategy 7.2.3</b>	Review master schedules for each campuses and departments and consider all options including, but not limited to firm class registration deadlines, travel times, balance teacher workloads, block scheduling, class size, etc.	Analysis of master schedules to determine implementation of staffing guidelines vs actual results

# Current Challenges



**Retain  
Lovejoy ISD's  
Legacy of  
Excellence**



**Teacher/Staff  
Retention,  
Recruitment,  
and Support**



**Respond to  
Funding  
Challenges**

# Actions taken in 2021-2022



## 2022-2023 Budget Assessment Journey

Program Reviews

Zero Based Budgeting

Capacity Assessment

Identifying Priorities

- Fund Balance
- Compensation
- Attendance
- Enrollment

Staffing Efficiency Study

Demographic Study

Stakeholder-Based Financial Sustainability Committee



# 2022-2023 Budget Development

01

## Assessment of Current State

- Capacity Assessment
- Updated Demographic Study
- Staffing Efficiency Study

02

## Development of Three Year Budget Projection

03

## Formation of Community-Based Financial Sustainability Committee

- Recommended Consideration of VATRE

04

## Board Set Budget Priorities

1. Restore Fund Balance
2. Employee Compensation
3. Attendance
4. Enrollment

05

## Zero-Based Budgeting

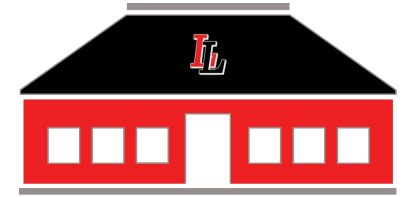
- Achieved \$300,000 in additional efficiencies

06

## Implementation of Financial Efficiency Measures

- ~600 employees ('21-'22) to ~520 in ('22-'23)
- \$1.3 Million in staffing & program efficiencies
- \$178,500 from other cost savings projects
- Put \$2.4 Million in fund balance at the end of '21-'22

# Actions taken in 2022-2023

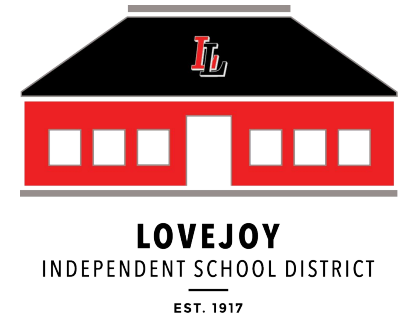


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- Staffing Efficiencies through Attrition
- VATRE
- Zero-Based Budgeting for 2023-2024
- Master Scheduling Committee
- Demography & Student Projection Review
- Review Campus Master Schedules
- Review Department Responsibilities

**\*Non-exhaustive list of actions**

# Staffing Efficiencies

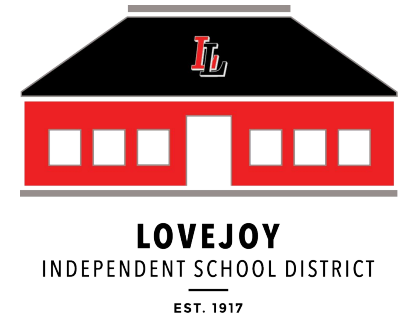


School Year	Total Staff
2018/2019*	637
2019/2020	640
2020/2021*	620
2021/2022	600
2022/2023**	530

Please note that staffing numbers can fluctuate based on the number of open positions at the time data is gathered.

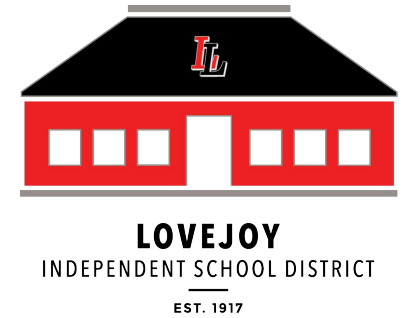
\*Reduction in Force: Program Changes  
\*\* Reduction through attrition

# BOARD POLICY DFFB (LOCAL)



This policy shall apply when a reduction in force due to a program change requires the nonrenewal of a term contract. A program change may be due to, for example, a redirection of resources; efforts to improve efficiency; a change in enrollment; a lack of student response to particular course offerings; legislative revisions to programs; or a reorganization or consolidation of two or more individual schools, departments, or school districts.

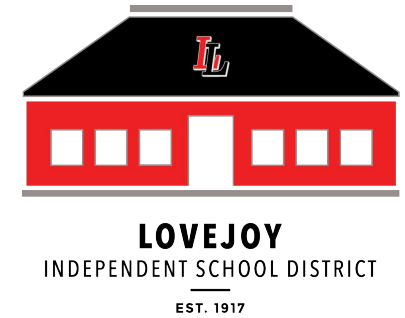
# BOARD POLICY DFFB (LOCAL)



## Definitions used in this policy are as follows:

- "Program change" shall mean any elimination, curtailment, or reorganization of a program, department, school operation, or curriculum offering, including, for example, a change in curriculum objectives; a modification of the master schedule; the restructuring of an instructional delivery method; or a modification or reorganization of staffing patterns in a department, on a particular campus, or District-wide.
- "Nonrenewal" shall mean the termination of a term contract at the end of the contract period.

# BOARD POLICY DFFB (LOCAL)



The Superintendent or designee shall apply the following criteria to the employees within an affected employment area when a program change will not result in the nonrenewal of all staff in the employment area. **The criteria are listed in the order of importance and shall be applied sequentially to the extent necessary to identify the employees who least satisfy the criteria and therefore are subject to the reduction in force.** For example, if all necessary reductions can be accomplished by applying the first criterion, it is not necessary to apply the second criterion, and so forth.

1. Qualifications for Current or Projected Assignment: Certification, multiple or composite certifications, bilingual certification, licensure, endorsement, and/or specialized or advanced content-specific training or skills for the current or projected assignment.
2. Performance: Effectiveness, as reflected by:

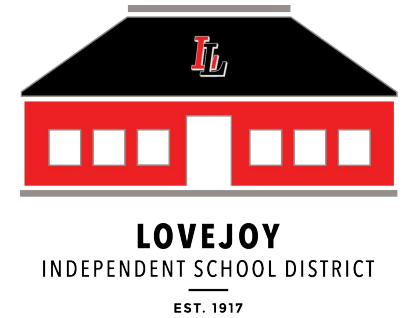
The most recent formal appraisal and, if available, consecutive formal appraisals from more than one year [see DNA]; and

Any other written evaluative information, including disciplinary information, from the last 36 months.

If the Superintendent or designee at his or her discretion decides that the documented performance differences between two or more employees are too insubstantial to rely upon, he or she may proceed to apply the remaining criteria in the order listed below.

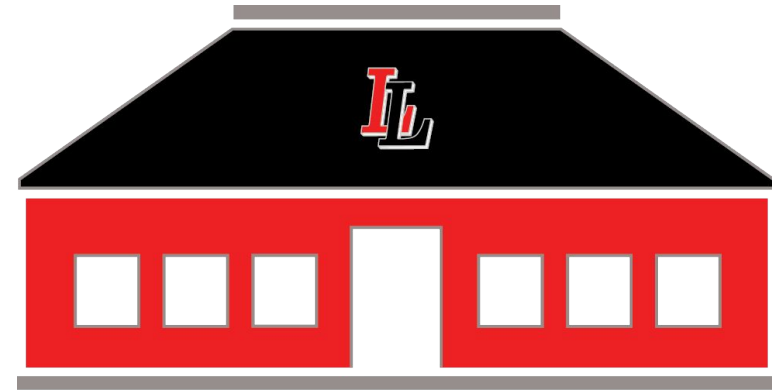
1. Extra Duties: Currently performing an extra-duty assignment, such as department or grade-level chair, band director, athletic coach, or activity sponsor.
2. Professional Background: Professional education and work experience related to the current or projected assignment.
3. Seniority: Length of service in the District, as measured from the employee's most recent date of hire.

# BOARD POLICY DFFB (LOCAL)



**An employee who has received notice of proposed nonrenewal may apply for available positions for which he or she wishes to be considered. The employee is responsible for reviewing posted vacancies, submitting an application, and otherwise complying with District procedures.**

Recommendation:  
Reduction in  
Force: Program  
Change



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Thank You

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11. Announcements  
**Presenter:** Barrett Owens, President
12. Adjournment  
**Presenter:** Barrett Owens, President