

Board Workshop Agenda

Lake Travis Independent School District Board of Trustees

A meeting of the Board of Trustees of Lake Travis Independent School District will be held July 17, 2024, beginning at 6:00 PM in the Educational Development Center, Live Oak Room 607 RR 620 North Austin, TX 78734.

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 agenda.

1. Call To Order and Quorum Determination
2. Pledge of Allegiance and Moment of Silence
3. Recognitions
 - A. Angela Page, Principal - Rough Hollow Elementary School 3
 - B. Claire Kinnersley, Director of Corporate Relations and the Lake Travis Education Foundation 4
 - C. Jennifer Freeman, Executive Director for Special Services 5
4. Public Comments/Citizen Participation
5. Presentation/Discussion Items
 - A. Survey Results and Data Dashboard 6
 - B. Diversity Awareness Committee Update 48
 - C. Curriculum and Instruction Update – Summer Learning 2024 64
 - D. Spring 2024 Advanced Placement Exam Results 88
 - E. College Board SAT School Day 97
 - F. Special Education Contract Services Expenditure Notification 99
 - G. Proposed General Operating Fund, Debt Service Fund and Food Service Fund Budget for 2024-2025 100
 - H. June 2024 Monthly Financial Reports-Statement of Revenues and Expenditures, Balance Sheet, Tax Statement, and 2018/2023/2024 Capital Projects Report 124
 - I. House Bill 5 (HB 5), 83rd Legislative Session Requirements Concerning "Set Aside" State Compensatory Funding 131
 - J. 2024 Annual Review of Required Professional Development 132
 - K. Update to Board Policy DEC (LOCAL) Compensation and Benefits, Leaves and Absences 134
6. Consideration Items
 - A. Service Agreement for Nonpublic Placement of Student 148
 - B. Consideration and Action on a Resolution Providing for the Defeasance and Calling for Redemption Certain Currently Outstanding District Obligations and Other Matters in Connection Therewith 149
 - C. 2023-2024 Budget Amendment – General Operating, Debt Service and Food Service Funds 156

D.	Consideration and Approval to Call a Public Meeting to Discuss the 2024-2025 Proposed Budget and Tax Rate	160
E.	Second Reading and Adoption of Board Policies Related to Library Instructional Materials	161
F.	Agreement for the Purchase of Attendance Credits (Option 3) for 2024-2025	177
G.	Waiver for an Elementary Counselor for Lake Pointe Elementary	178
H.	Consent	
	1. June 21, 2023 - Board Meeting Minutes, June 26, 2024 and July 8, 2024 Special Called Board Meeting Minutes	179
	2. Compensation Plans 2024-2025	191
7.	Upcoming Meetings and Events	
	A. August 21, 2024, 6:00 p.m. - Regular Board Meeting, EDC	
	B. September 18, 2024, 6:00 p.m., Regular Board Meeting, EDC	
	C. October 16, 2024, 6:00 p.m. - Regular Board Meeting, EDC	
8.	Closed Session - Trustees will adjourn into Closed Session as permitted by the Texas Government Code 551.001 et. seq.	
	A. Section 551.074 - Personnel Matters	
	1. The Board will discuss the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of public employees or officials. (This may involve consultation with attorney as permitted under Section 551.071)	
	B. Section 551.071 - Consultation with Attorney	
	1. The Board will discuss and receive legal advice from its attorney on matters which should be confidential under Texas Government Code Section 551.071 (2).	
	C. Section 551.072 - Deliberation Regarding Real Property	
	1. The Board will discuss the purchase, exchange, lease or value of real property. (This may involve consultation with attorney as permitted under section 551.071.)	
	D. Section 551.0821 - School Board: Personally Identifiable Information About a Public School Student	
	1. The Board will discuss personally identifiable information about a public school student.	
	E. Section 551.076 - Deliberation Regarding Security Devices or Security Audits; Closed Meeting. This chapter does not require a governmental body to conduct an open meeting to deliberate:	
	1. The deployment, or specific occasions for implementation of security personnel or devices.	
9.	Adjournment	



AGENDA ITEM ACTION SHEET

AGENDA ITEM

Angela Page, Principal - Rough Hollow Elementary School

RECOMMENDED ACTION

Special Recognition

RATIONALE

Lake Travis Independent School District Superintendent of Schools Paul Norton is pleased to announce the selection of Angela Page as Principal of Rough Hollow Elementary School, effective July 1.

Ms. Page comes to Lake Travis ISD with nearly 25 years of experience as a teacher and school administrator having served various roles in Missouri and Texas. Most recently, she served as the Assistant Principal at Double File Trail Elementary School in Round Rock ISD.

Ms. Page earned a Bachelor of Science degree in Elementary Education from Drury University in Springfield, Missouri and a Master of Science degree in Elementary Education from Southwest Baptist University in Bolivar, Missouri. She is pursuing a Doctorate of Education degree at Baylor University.

Throughout her career, Ms. Page has led numerous initiatives to empower students, enhance academic enrichment programs, and promote a culture of continuous improvement.

The Lake Travis ISD Administration proudly welcomes Ms. Page to the LTISD family.

BUDGET PROVISIONS

None

RESOURCE PERSONNEL

Stefani Vickery - Assistant Superintendent of Curriculum and Instruction

Marco Alvarado - Executive Director of Communications & Community Relations

ATTACHMENTS

None

MEETING DATE

July 17, 2024



AGENDA ITEM ACTION SHEET

AGENDA ITEM

Claire Kinnersley, Director of Corporate Relations and the Lake Travis Education Foundation

RECOMMENDED ACTION

Special Recognition

RATIONALE

Lake Travis Independent School District Superintendent of Schools Paul Norton is pleased to announce the selection of Claire Kinnersley as Director of Corporate Relations and the Lake Travis Education Foundation, effective July 10.

Ms. Kinnersley brings nearly 15 years of extensive experience in the business sector, having facilitated successful marketing efforts within the global investment community. Additionally, she has a proven record in fundraising and event management. Ms. Kinnersley holds a bachelor's degree from The University of Birmingham in England. She is deeply rooted in the Lake Travis community, having lived here with her family for six years. Ms. Kinnersley and her husband have two children who attend Lake Travis schools.

“Without a doubt, her expertise will have a positive impact on our Corporate Relations program,” Mr. Norton said. LTEF president Kyle Morgan added, “We are thrilled to welcome Claire as our new Director. Her unique blend of leadership, expertise, and passion for the Lake Travis community will contribute significantly to serving our mission.”

On behalf of the Lake Travis Education Foundation, the Lake Travis ISD Administration proudly welcomes Ms. Kinnersley to the LT family.

BUDGET PROVISIONS

None

RESOURCE PERSONNEL

Tasha Barker - Assistant Superintendent of Organizational Services

Marco Alvarado - Executive Director of Communications & Community Relations

ATTACHMENTS

None

MEETING DATE

July 17, 2024



AGENDA ITEM ACTION SHEET

AGENDA ITEM

Jennifer Freeman, Executive Director for Special Services

RECOMMENDED ACTION

Special Recognition

RATIONALE

Lake Travis Independent School District Superintendent of Schools Paul Norton is pleased to announce the selection of Jennifer Freeman as Executive Director for Special Services, effective July 15.

Ms. Freeman comes to Lake Travis with nearly 20 years of experience as a special education teacher, ARD facilitator, assessment coordinator, and administrator. Most recently, she held the position of Director of Intervention Services at Leander ISD, a leadership role she assumed in 2016. In this capacity, Ms. Freeman was responsible for overseeing intervention and special education programs within the district. She earned a Bachelor of Arts degree in Literature from West Chester University in West Chester, PA and a Master of Education degree in Educational Technology Leadership from Lamar University in Beaumont, TX.

During her tenure at Leander, Ms. Freeman contributed to the establishment of a cohesive and unified department characterized by a shared vision and a common mission. Her areas of expertise encompass staff training, interventions in elementary and secondary education, inclusion, summer school programming, Section 504, homebound instruction, and dyslexia.

The Lake Travis ISD Administration proudly welcomes Ms. Freeman to the LTISD family.

BUDGET PROVISIONS

None

RESOURCE PERSONNEL

Stefani Vickery - Assistant Superintendent of Curriculum & Instruction

Marco Alvarado - Executive Director of Communications & Community Relations

ATTACHMENTS

None

MEETING DATE

July 17, 2024



AGENDA ITEM ACTION SHEET

AGENDA ITEM

Survey Results and Data Dashboard

RECOMMENDED ACTION

For Presentation/Discussion only.

RATIONALE

The presentation will provide the school board with a comprehensive overview of recent survey data and introduce a public-facing data dashboard. The survey results, reflecting the perspectives of students, parents, and staff, are crucial for data-driven decision-making and ensuring that school policies align with community needs. The public-facing dashboard enhances transparency and accountability by providing easy access to key performance and demographic data, thereby fostering greater community engagement and trust. By leveraging these tools, the district aims to drive continuous improvement and strengthen the partnership between the school and its stakeholders.

BUDGET PROVISIONS

None

RESOURCE PERSONNEL

Tasha Barker - Assistant Superintendent of Organizational Services

ATTACHMENTS

Survey Data Results and Information Presentation
Data Dashboard Presentation

MEETING DATE

July 17, 2024

Qualtrics Support: Stakeholder Surveys

qualtrics^{XM}





Dr. Nick Kohn

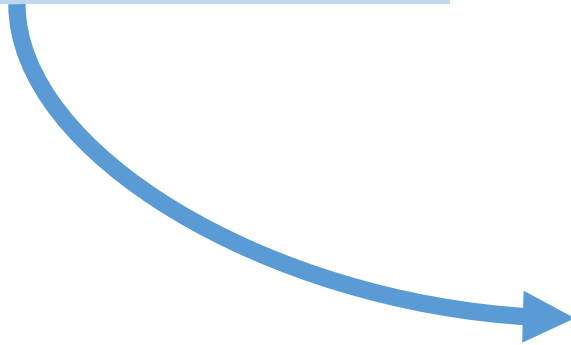
Account Manager: isobar / Public Sector

Nick has over 20 years of experience in K-12 education. Nick specializes in coaching around continuous improvement systems, data analytics, program evaluation, and Qualtrics design, implementation and use.



The Goal:

To create a comprehensive stakeholder experience program, built on trust and relationships, and aligned with our strategic goals.



The How (Our Imperative):

Moving From **Project** to **Program**

- Act on Results
- Monitor Progress
- Communicate
 - Transparently share out results.
 - Transparently share out how we are acting on the data.
 - Transparently share out how engagement will continue.



Key Concept #1

“Survey fatigue” doesn’t exist when people see the results of their feedback.

Key Concept #3

Act on themes, not individual comments.

Key Concept #2

Involve stakeholders in the solutioning. Remember, culture and climate is everyone’s responsibility.

SURVEY METHODOLOGY

<p>Question Types</p> <p>The insights gained from a survey are only as valuable as the questions chosen. All questions used in the surveys were evidence-based and developed using best practice design methods.</p>	<p>Likert Scales</p> <p>Likert questions make up the majority of most climate surveys. There are various scales that can be chosen, all of which impact the way results can be displayed. Careful consideration was given to the scale chosen for these surveys.</p>
<p>Confidential vs Anonymous</p> <p>Survey data can be collected on a continuum from identifiable to completely anonymous. Design decisions for these surveys include an evaluation of whether to collect data confidentially or anonymously.</p>	<p>Distribution</p> <p>Surveys can be distributed in a variety of ways, all of which can impact user experience¹², response rates, and quality of data. Careful consideration was given to the ways in which these surveys were distributed.</p>

Response Rates

Transferability and Response Rates

For groups with total responses below 1100, a larger percentage of the response population is needed.

100 Possible=92%

250 Possible=80%

500 Possible=70%

Etc.

Language Shift:

If meets=transferable to/representative of the larger population

If doesn't meet=representative of those who responded only

Family Survey Results

District questions consisted of:

- 1 Communications Preference Question
- 10 Multiple Choice

School specific questions consisted of:

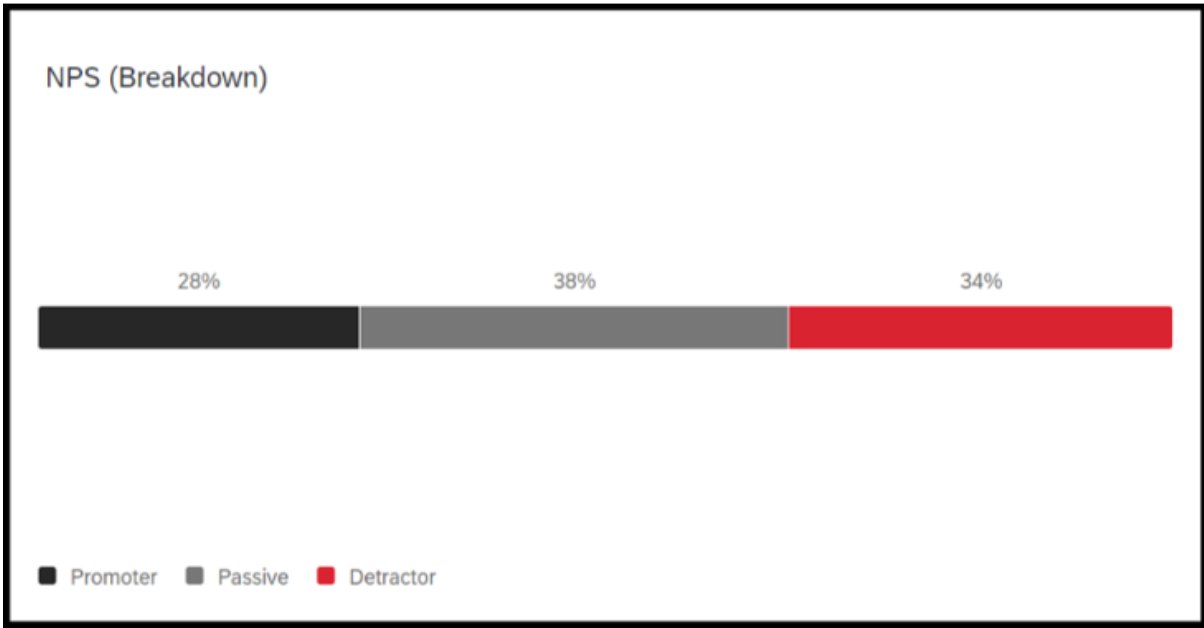
- 18 Multiple Choice Questions
- 1 NPS
- 1 Open Ended Comment Question

Response Count
1,733

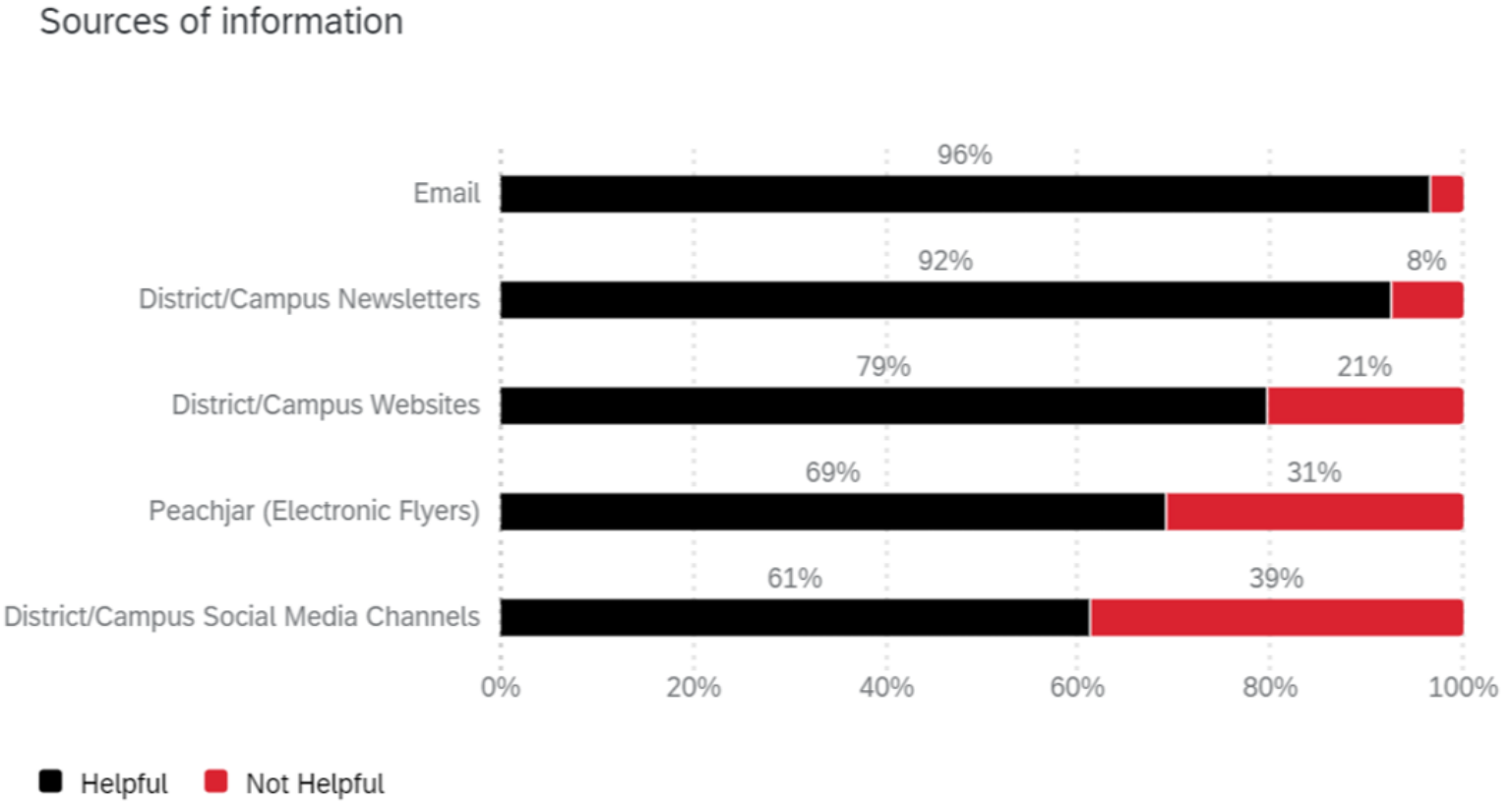
**Anything above 1100 represents a valid and reliable sample with a margin of error of + or – 3%.*

Key Driver Statement: Net Promoter/Perception (66% top four Boxes):

“On a scale of Extremely Positive (10) to Extremely Negative (0), how would you rate the overall educational experience your child(ren) are receiving at this school?”



Sources of Information: Families were asked to rate the relative helpfulness of various sources of district information. Below are the results.



Categorical Averages (All Groups)

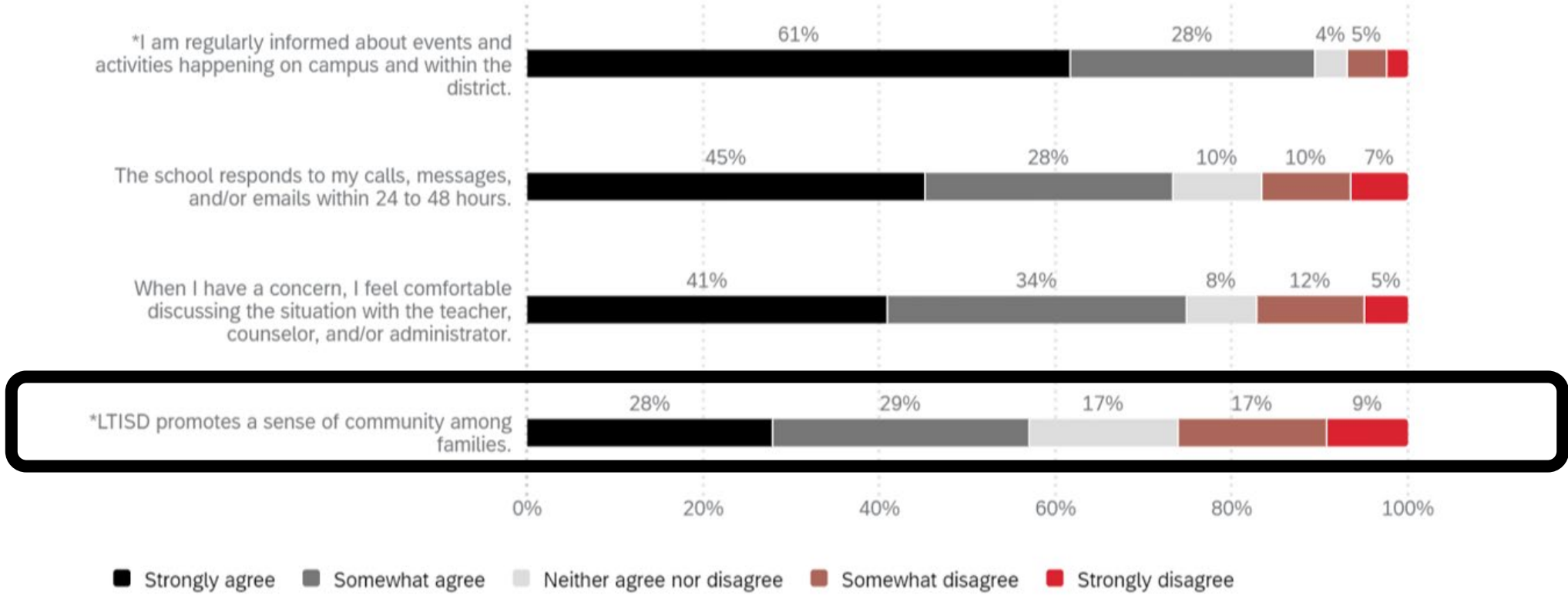
We Are One Community...	Each Belong	Grow & Innovate	Prioritize Wellness	Best in Class Education
3.81	3.68	3.82	3.59	3.68

Categorical Averages (Families)

We Are One Community...	Each Belong	Grow & Innovate	Prioritize Wellness	Best in Class Education
3.92	3.63	3.50	3.55	3.50

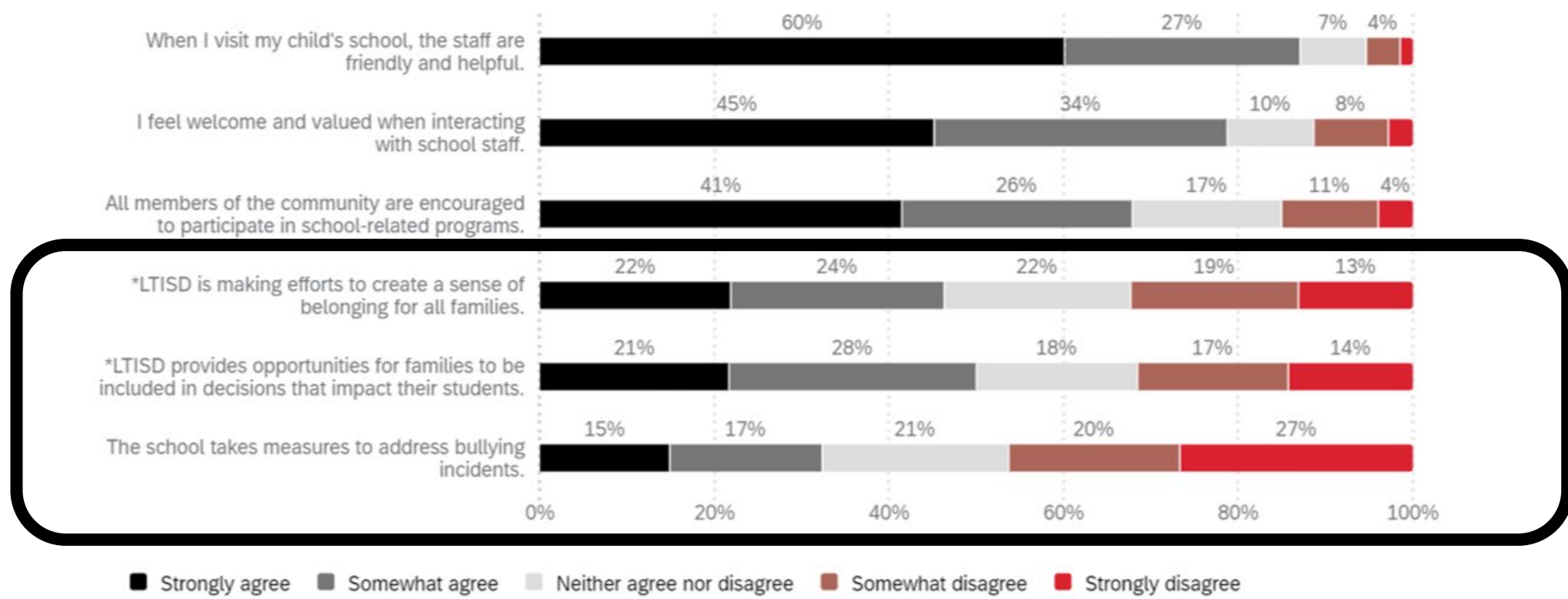
We Are One Community

Family Responses



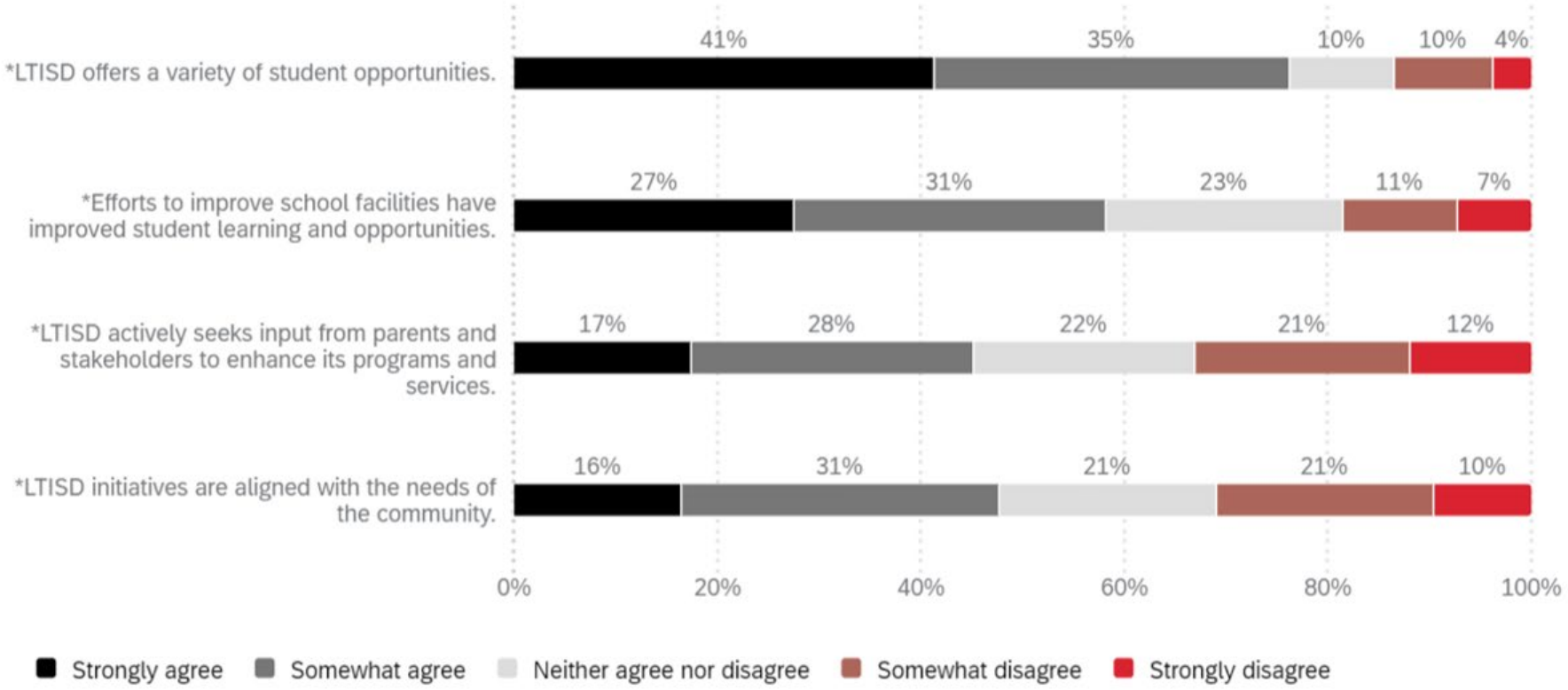
Each Belong

Family Responses



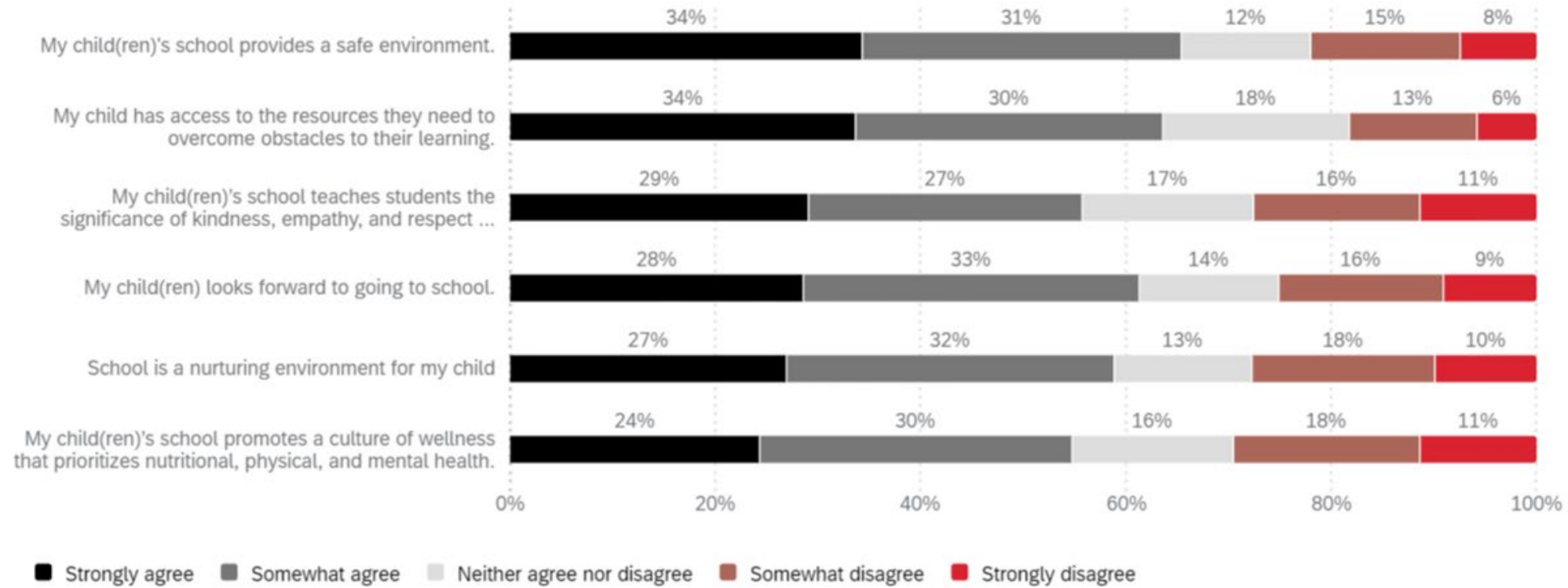
Grow & Innovate

Family Responses ▾



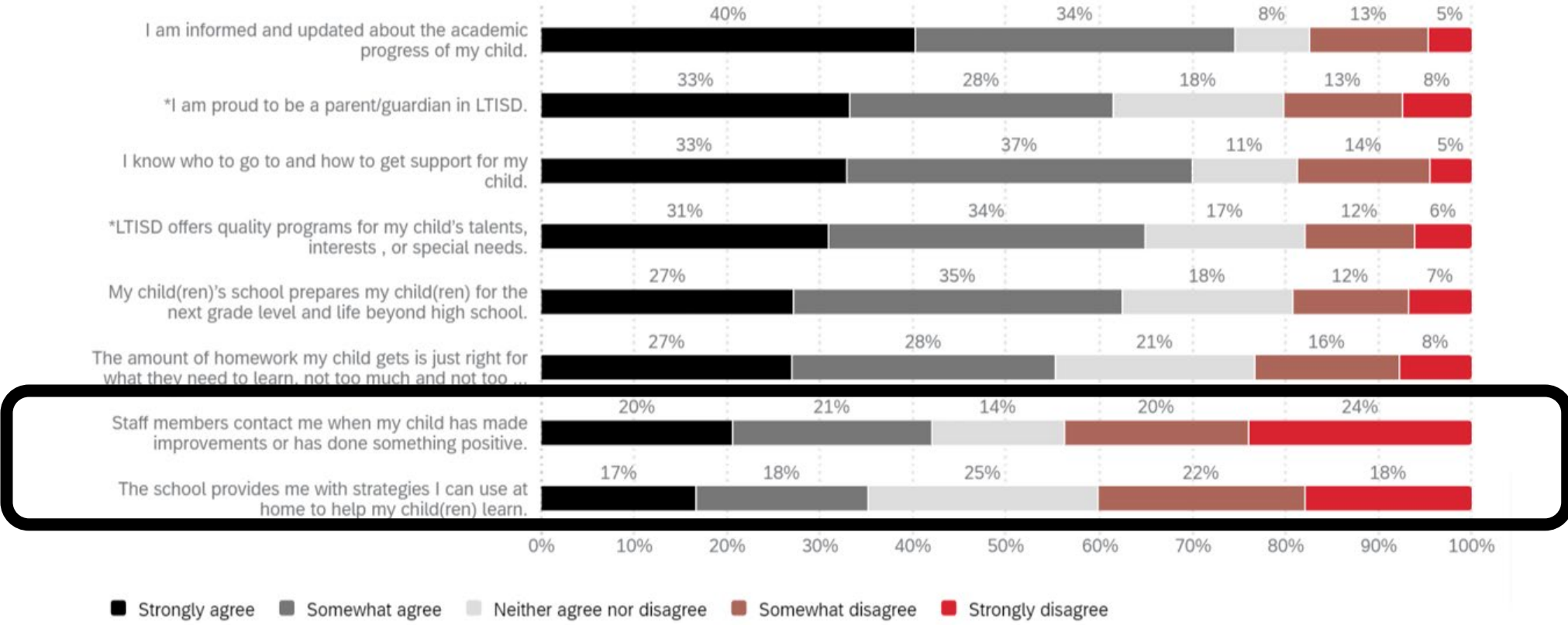
Prioritize Wellness

Family Responses



Best in Class Education

Family Responses 

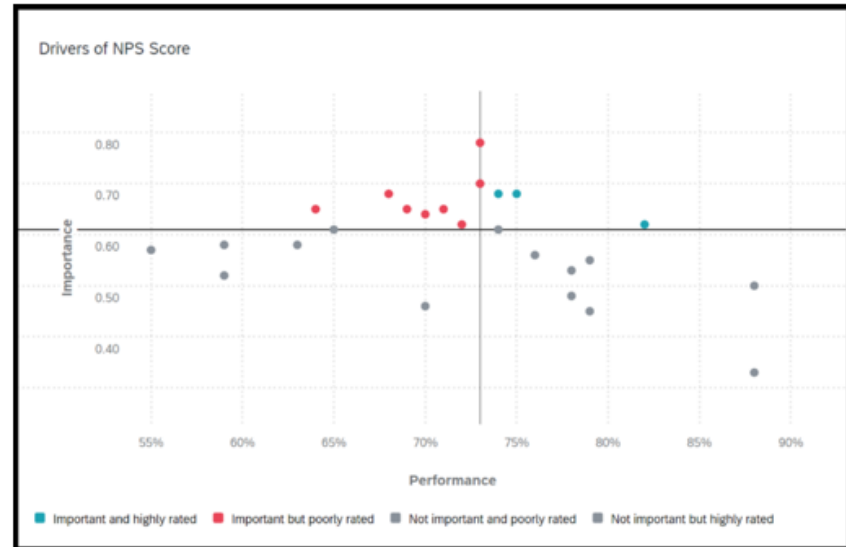


Important and Highly Rated

- My child(ren)'s school provides a safe environment.
- My child has access to the resources they need to overcome obstacles to their learning.
- I feel welcome and valued when interacting with school staff.

Important and Lower Rated

- LTISD is making efforts to create a sense of belonging for all families.
- My child(ren)'s school promotes a culture of wellness that prioritizes nutritional, physical, and mental health.
- My child(ren)'s school teaches students the significance of kindness, empathy, and respect towards their peers.



Student Survey Results

Question types consisted of:

- 24 Multiple Choice Questions
- 1 Participation Question
- 1 Open Ended Comment Question

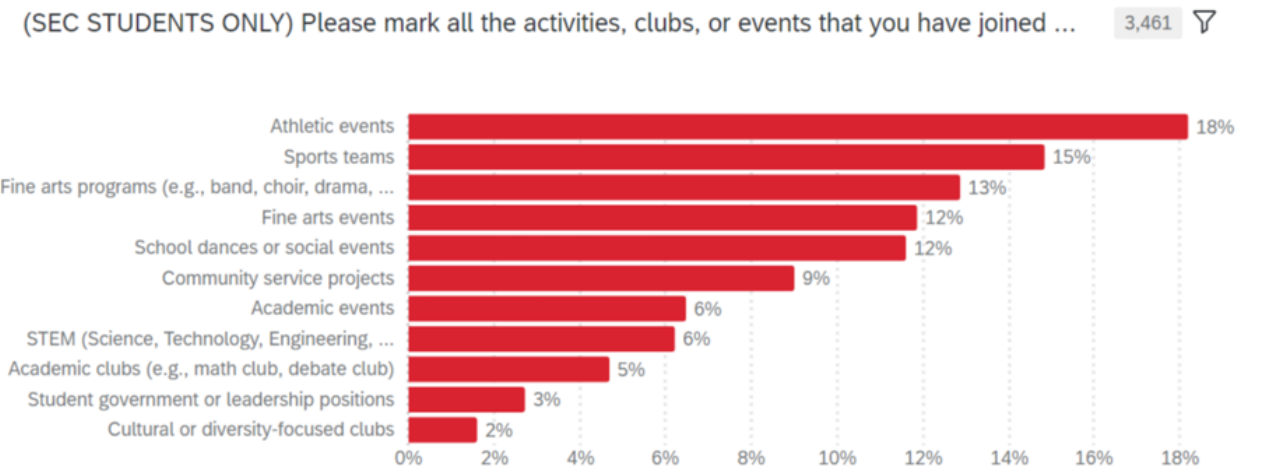
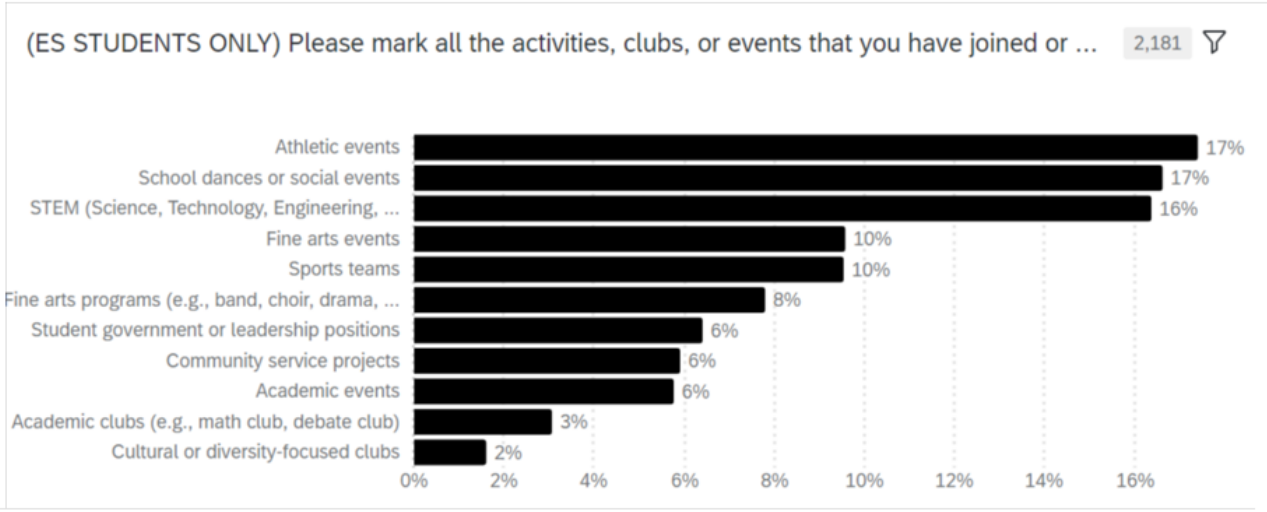
ES Response Count
2,185

**Anything above 1100 represents a valid and reliable sample with a margin of error of + or – 3%.*

SEC Response Count
3,464

**Anything above 1100 represents a valid and reliable sample with a margin of error of + or – 3%.*

Participation Question: Students were asked to “Please mark all the activities, clubs, or events that you have joined or gone to at school this year.” Results below are broken down by level.



Categorical Averages (All Groups)

We Are One Community...	Each Belong	Grow & Innovate	Prioritize Wellness	Best in Class Education
3.81	3.68	3.82	3.59	3.68

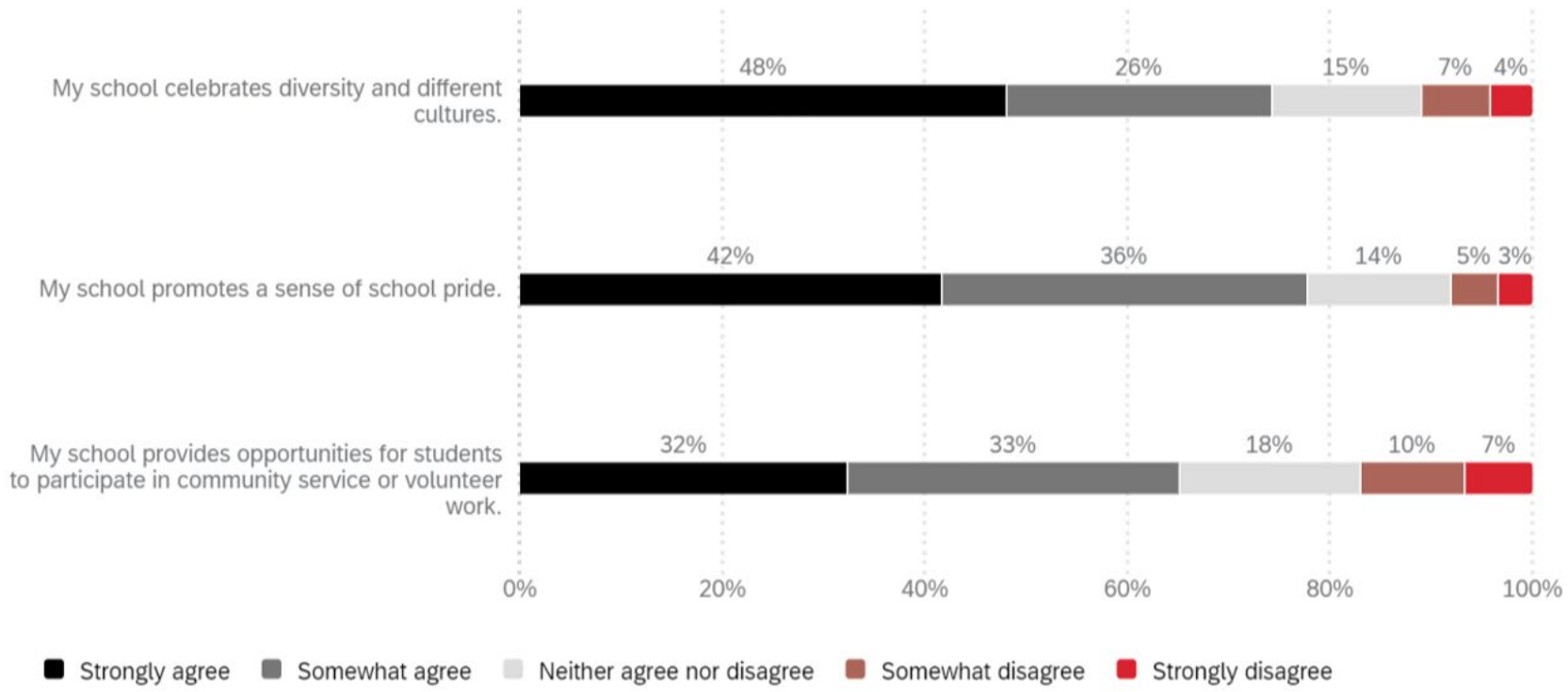
26

Categorical Averages (ES Students)

We Are One Community...	Each Belong	Grow & Innovate	Prioritize Wellness	Best in Class Education
3.96	4.02	4.16	3.96	4.13

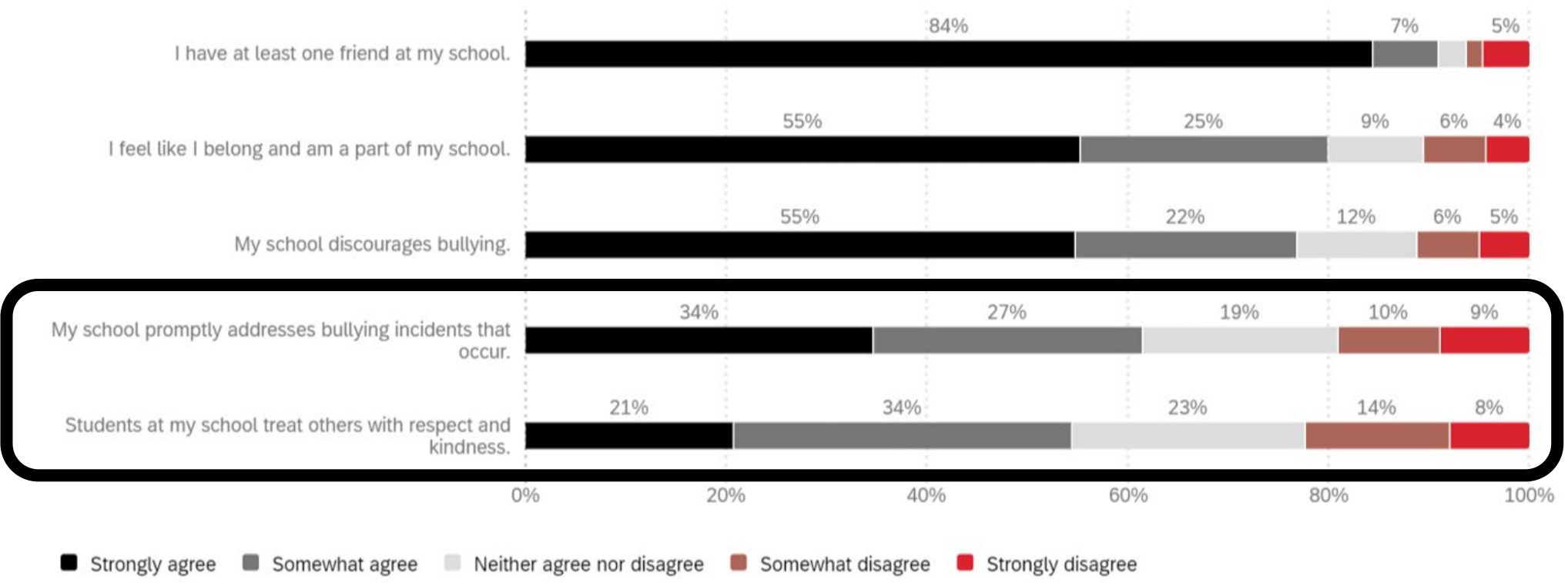
We Are One Community

Student Responses



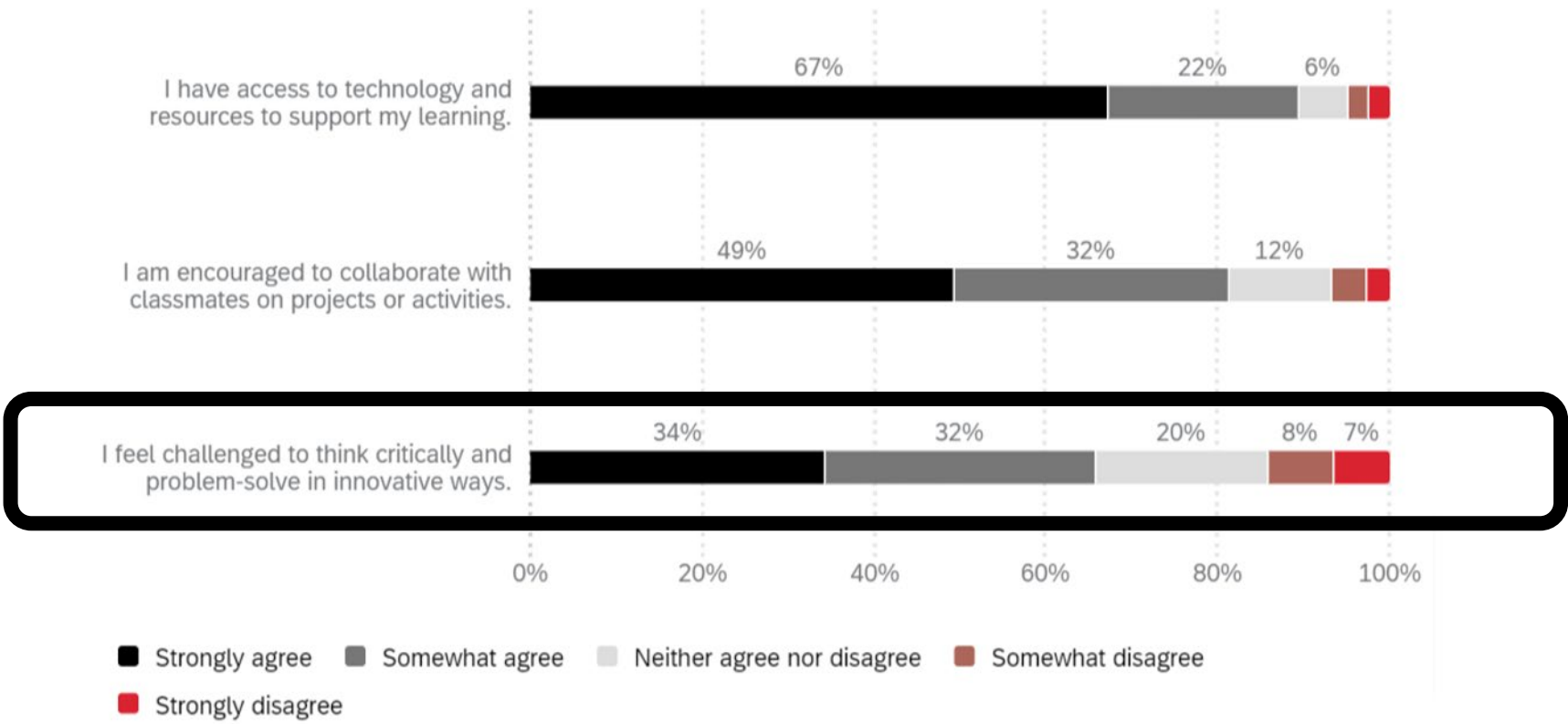
Each Belong

Student Responses



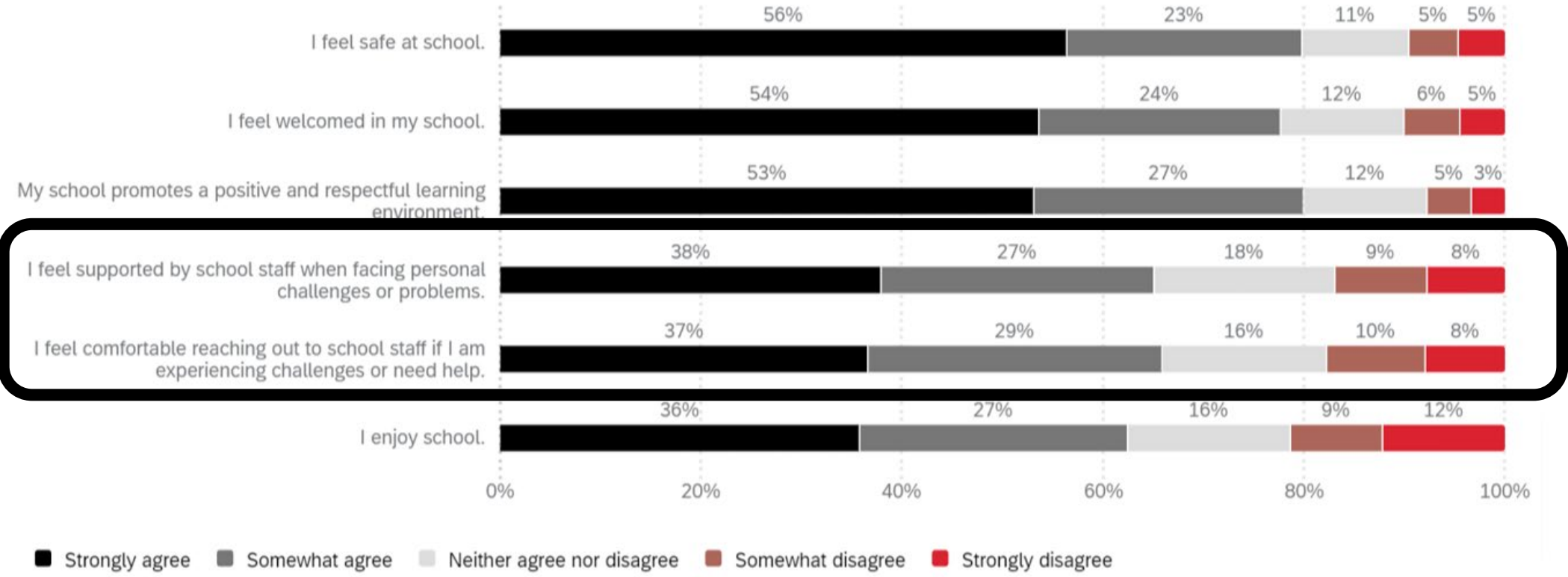
Grow & Innovate

Student Responses ▾



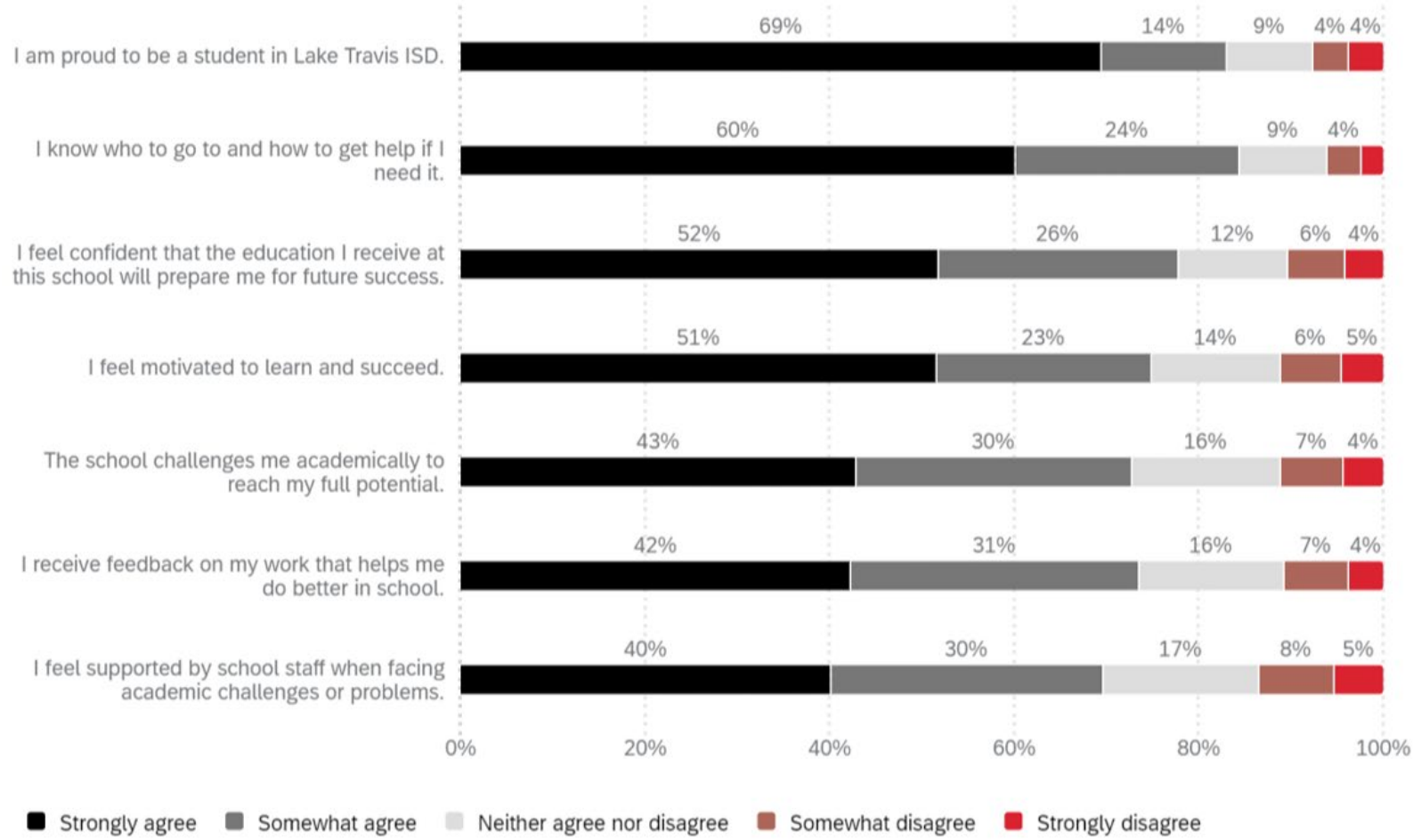
Prioritize Wellness

Student Responses



Best in Class Education

Student Responses



Secondary Results: Agreement Statements

The following statements were answered by secondary students. A benchmark of 70% agreement is typically used to identify areas of strength on a 5-point scale.

Categorical Averages (All Groups)

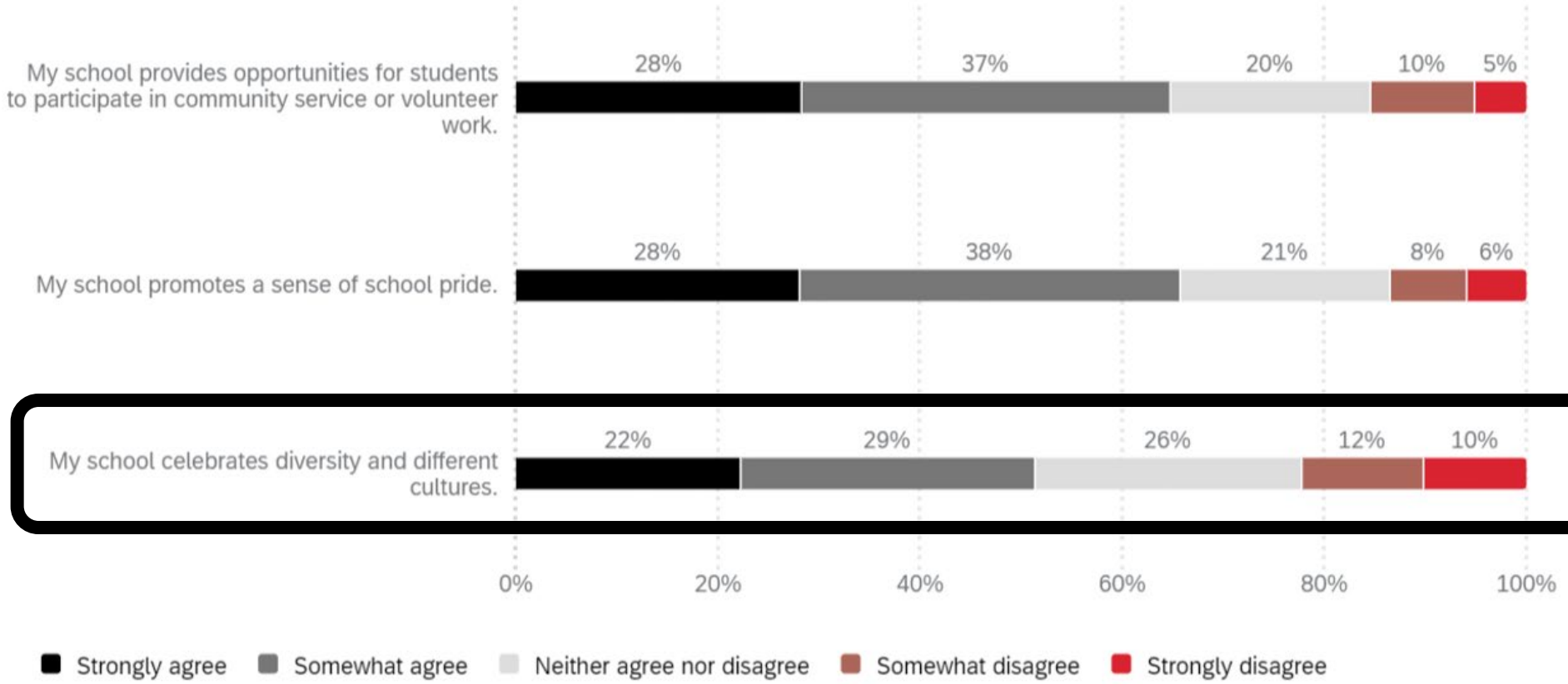
We Are One Community...	Each Belong	Grow & Innovate	Prioritize Wellness	Best in Class Education
3.62	3.44	3.83	3.29	3.50

Categorical Averages (SEC Students)

We Are One Community...	Each Belong	Grow & Innovate	Prioritize Wellness	Best in Class Education
3.81	3.68	3.82	3.59	3.68

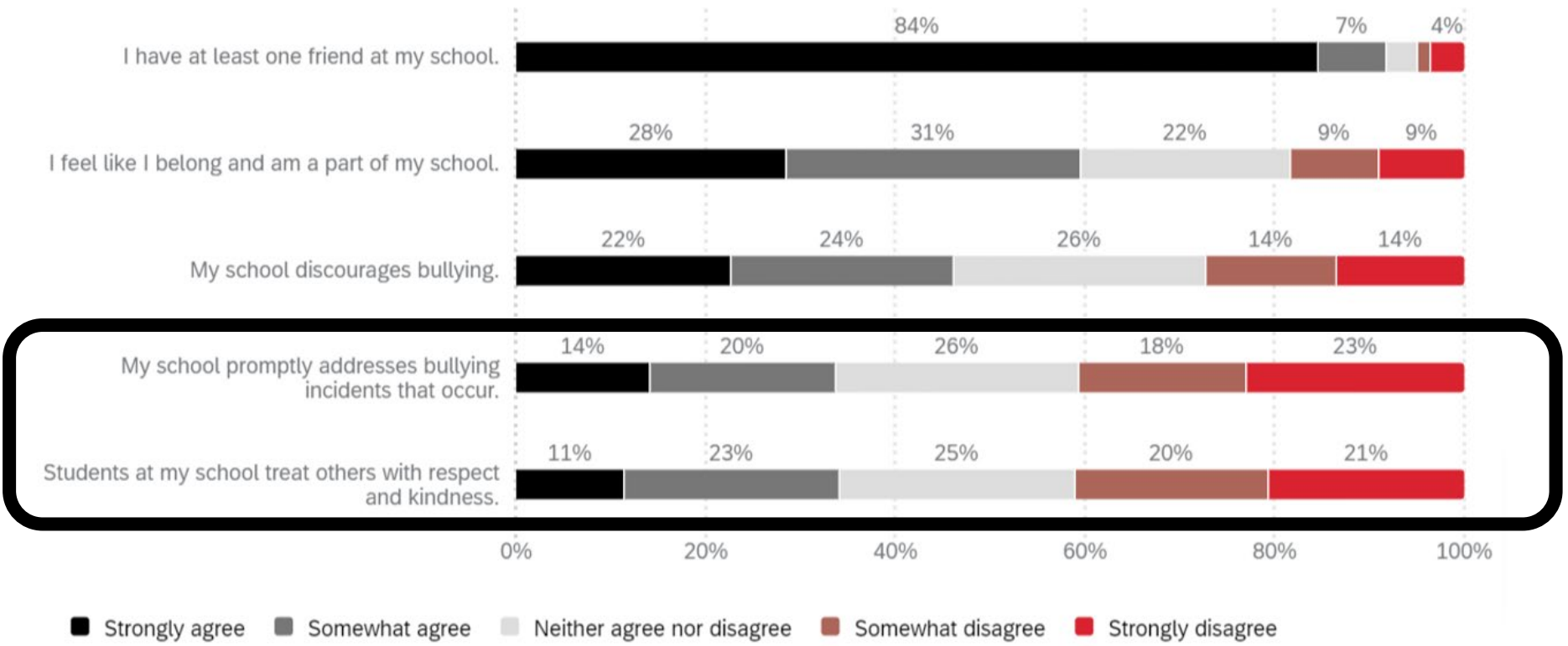
We Are One Community

Student Responses



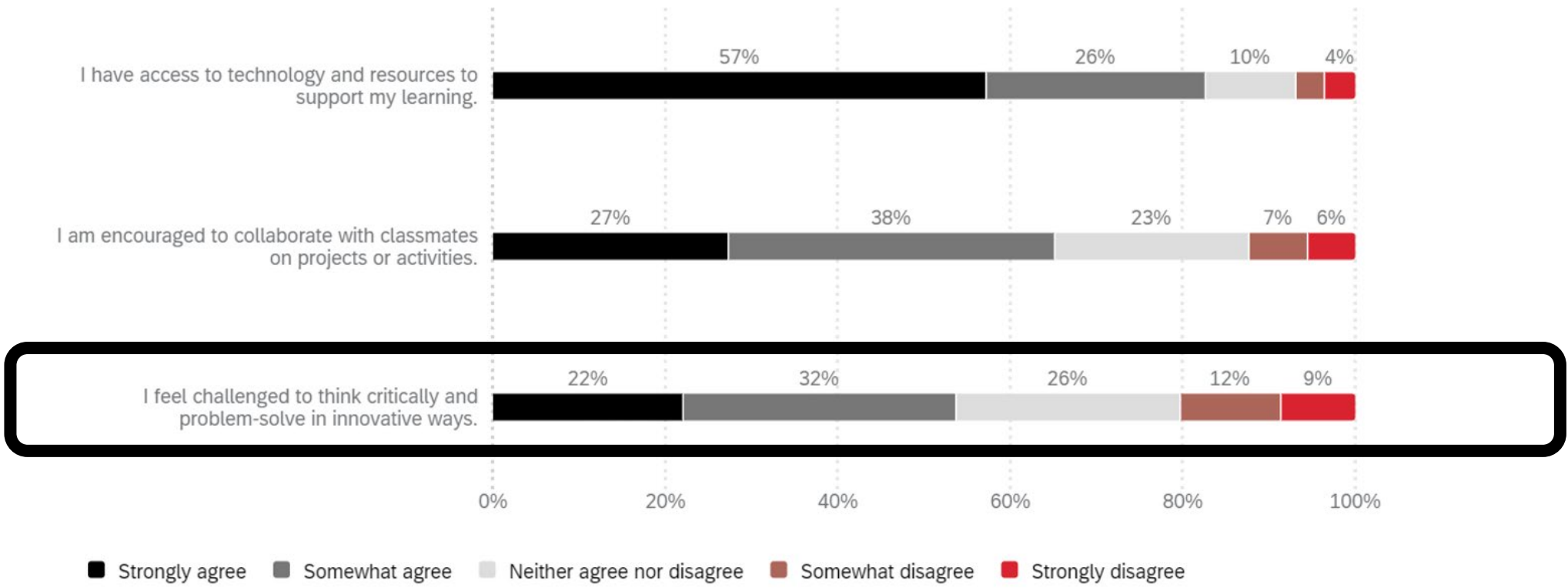
Each Belong

Student Responses



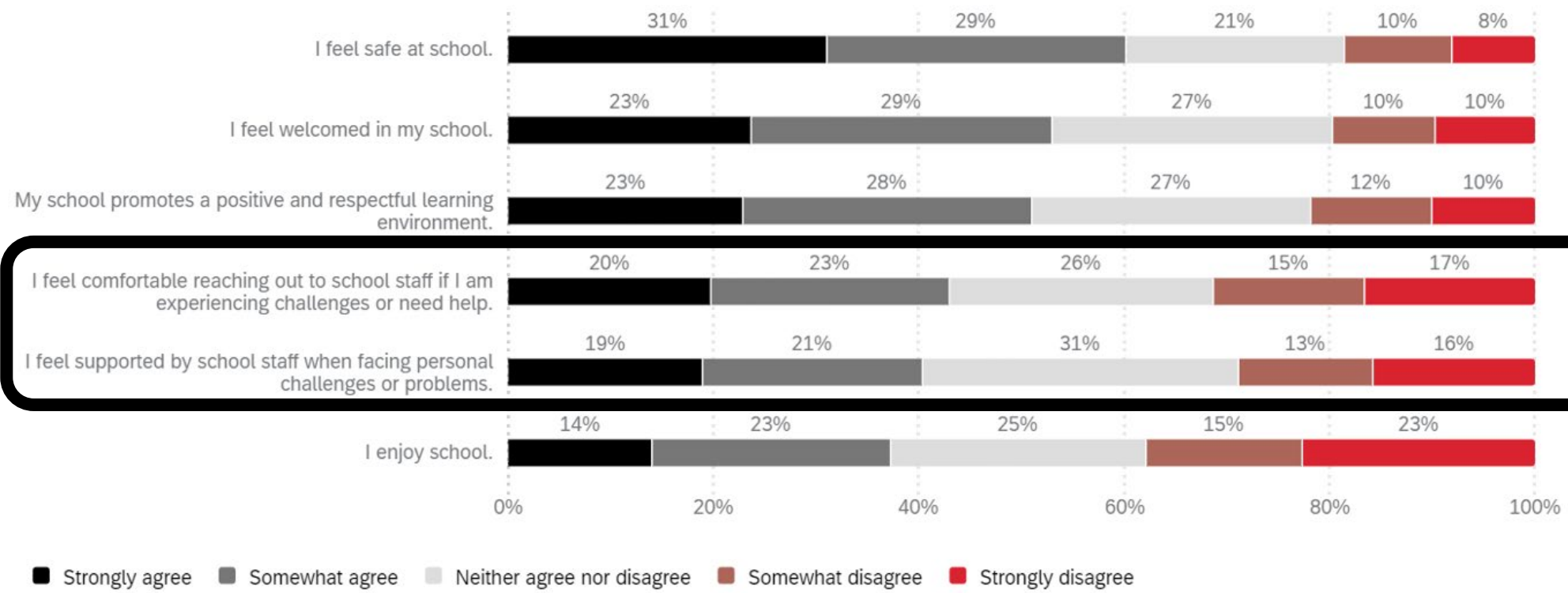
Grow & Innovate

Student Responses 



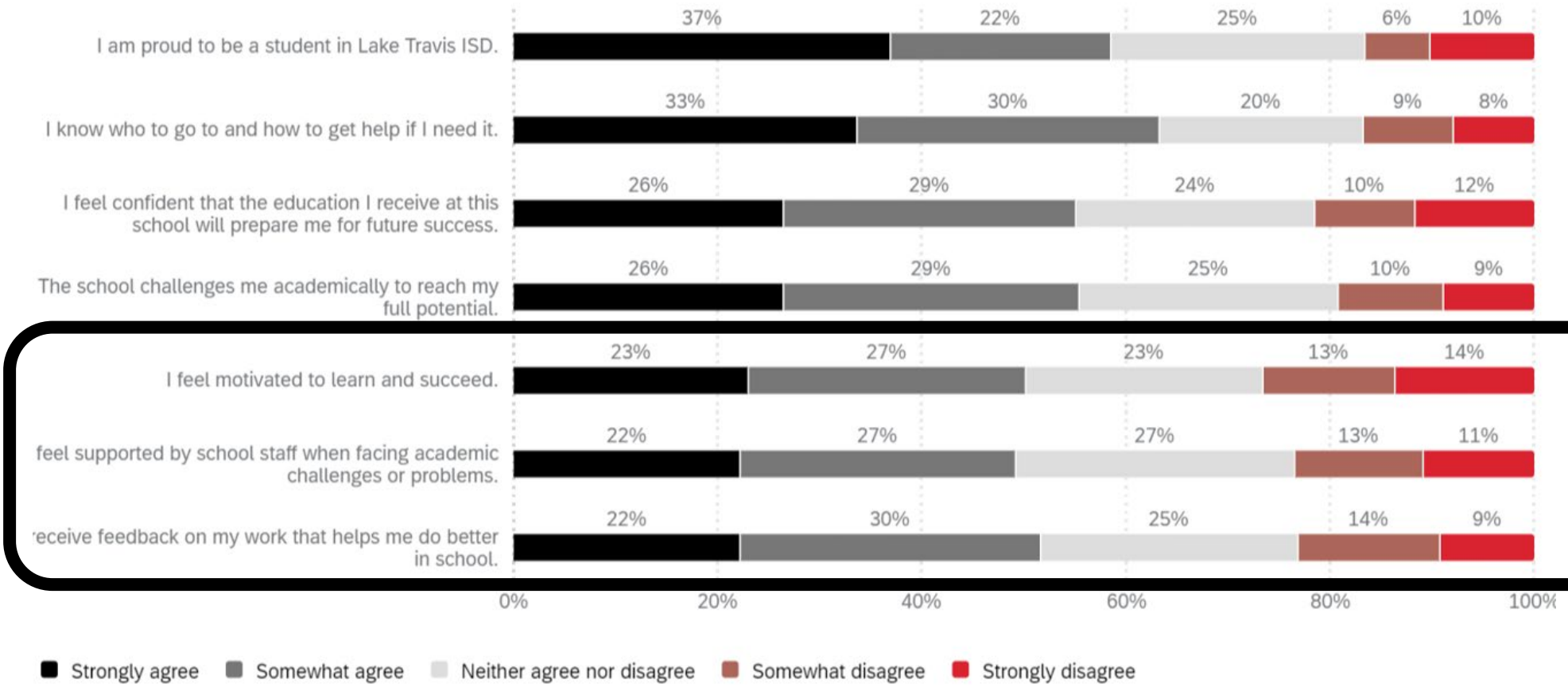
Prioritize Wellness

Student Responses



Best in Class Education

Student Responses ▾



Staff Survey Results

Question sets consisted of:

- 27 Multiple Choice
- 1 Job Success Question
- 1 Open-Ended Comment Question

The following operational definitions were provided for clarity:

My School: Refers to instructional staff or other staff who do not reside within school operations (such as but not limited to IT, FANS, Transportation)

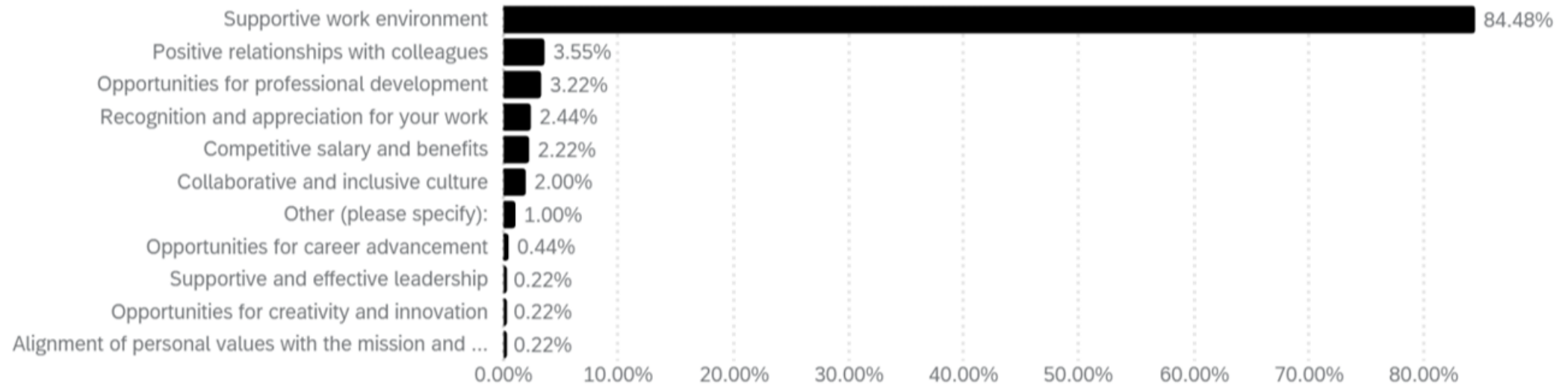
My Department: Refers to non-instructional staff who are assigned to an operational department (such as but not limited to IT, FANS, Transportation).

Response Count
981

**This count represents a valid and reliable sample with a margin of error of + or – 4%.*

Job Success Question: Staff were asked to “Please select all applicable factors that contribute to job success from the following list.” Results included:

(STAFF ONLY) Please select all applicable factors that contribute to job success from the following list.



Agreement Statements

The following statements were answered by staff. A benchmark of 80% agreement is typically used to identify areas of strength on a 5-point scale. An asterisk denotes that the question was only asked once per household, whereas all other questions were asked once per enrolled student in the household.

Categorical Averages (All Groups)

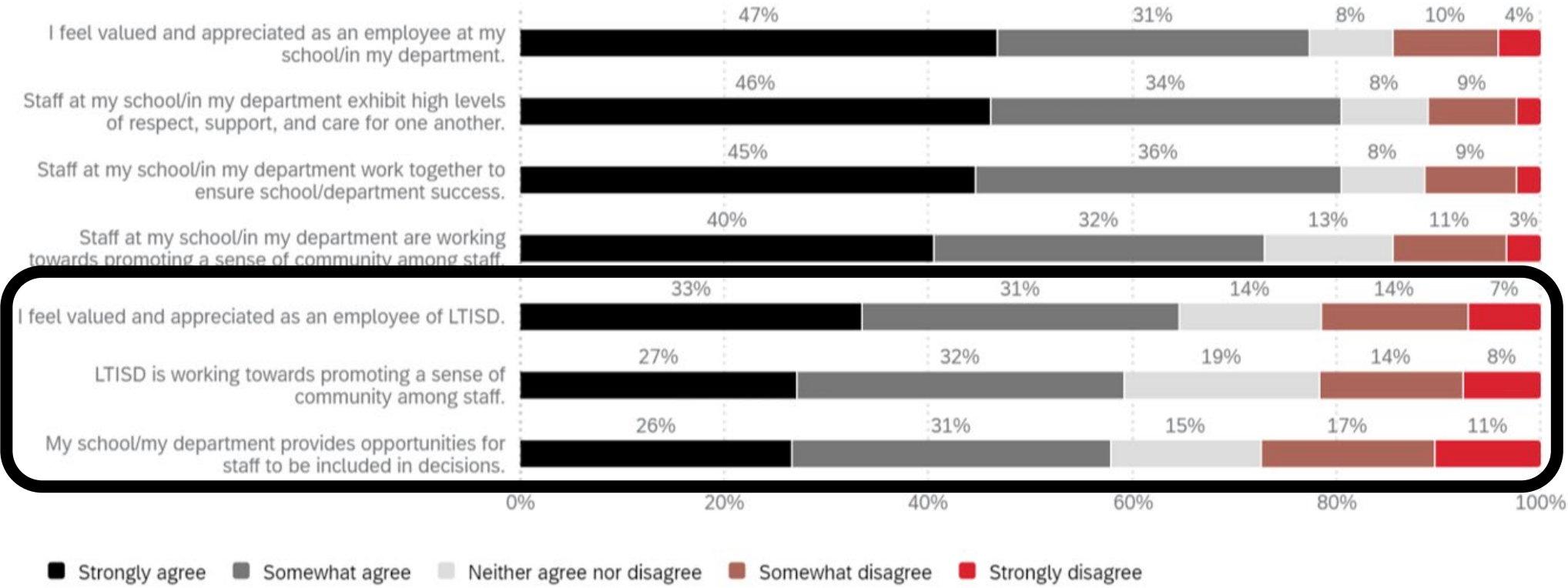
We Are One Community...	Each Belong	Grow & Innovate	Prioritize Wellness	Best in Class Education
3.81	3.68	3.82	3.59	3.68

Categorical Averages (Staff)

We Are One Community...	Each Belong	Grow & Innovate	Prioritize Wellness	Best in Class Education
3.85	3.87	3.68	3.89	3.68

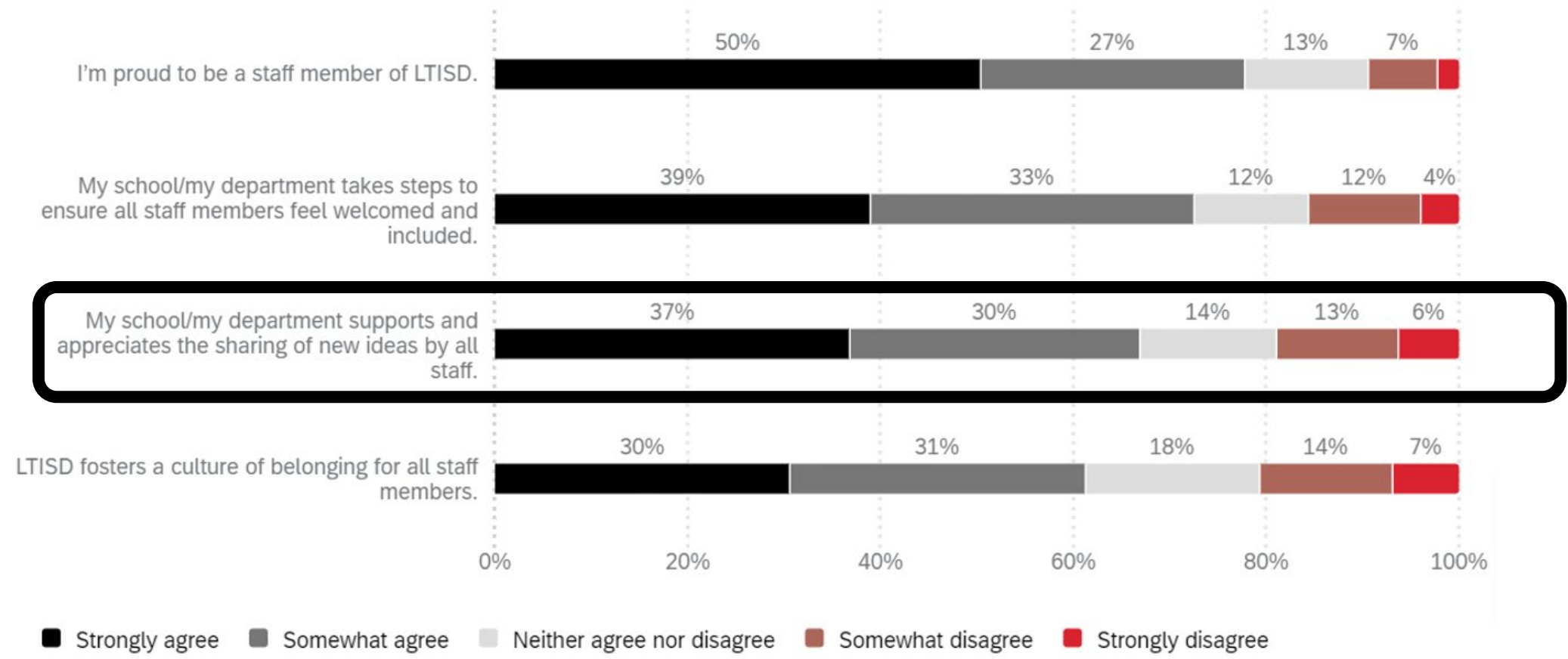
We Are One Community

Staff Responses 



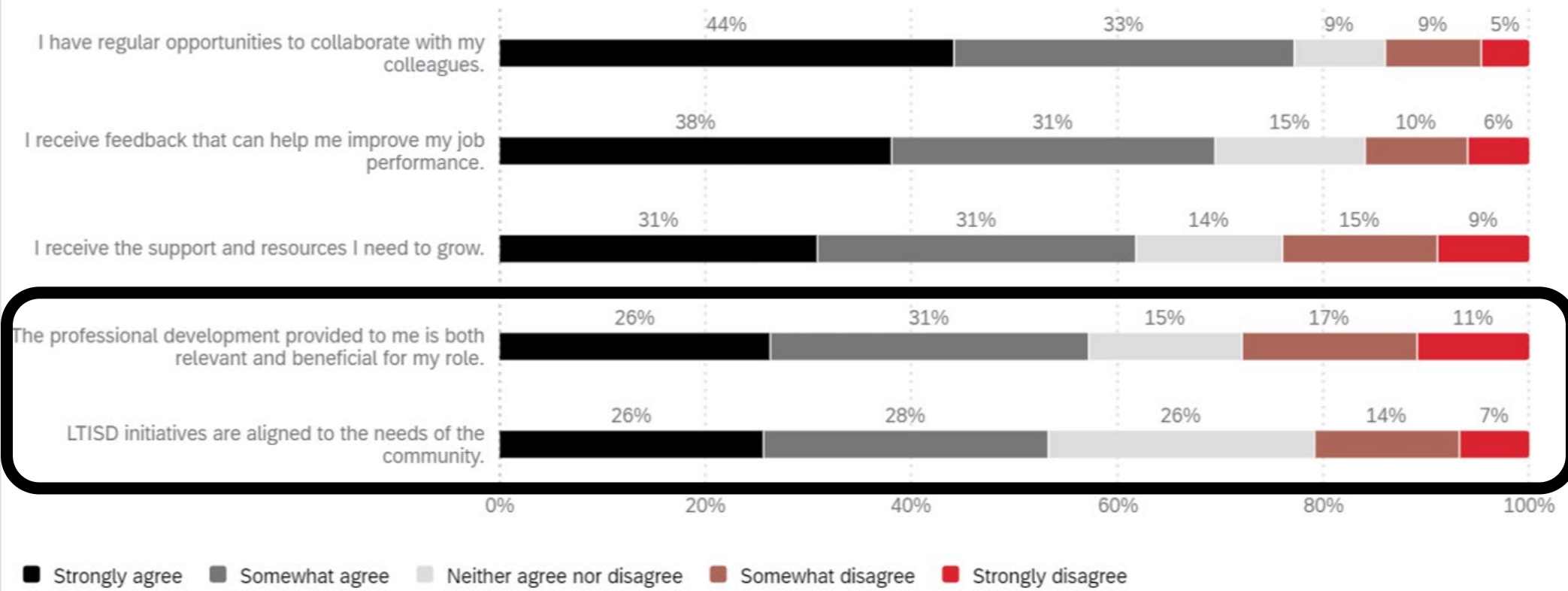
Each Belong

Staff Responses 



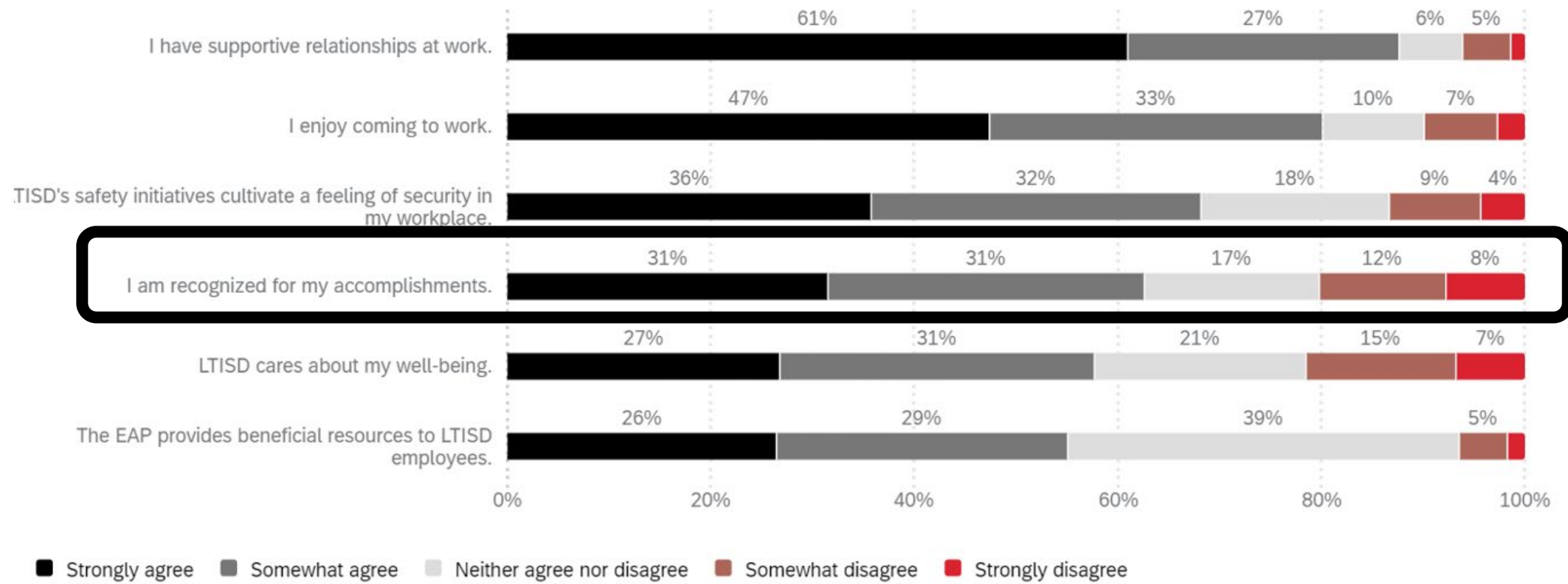
Grow & Innovate

Staff Responses 



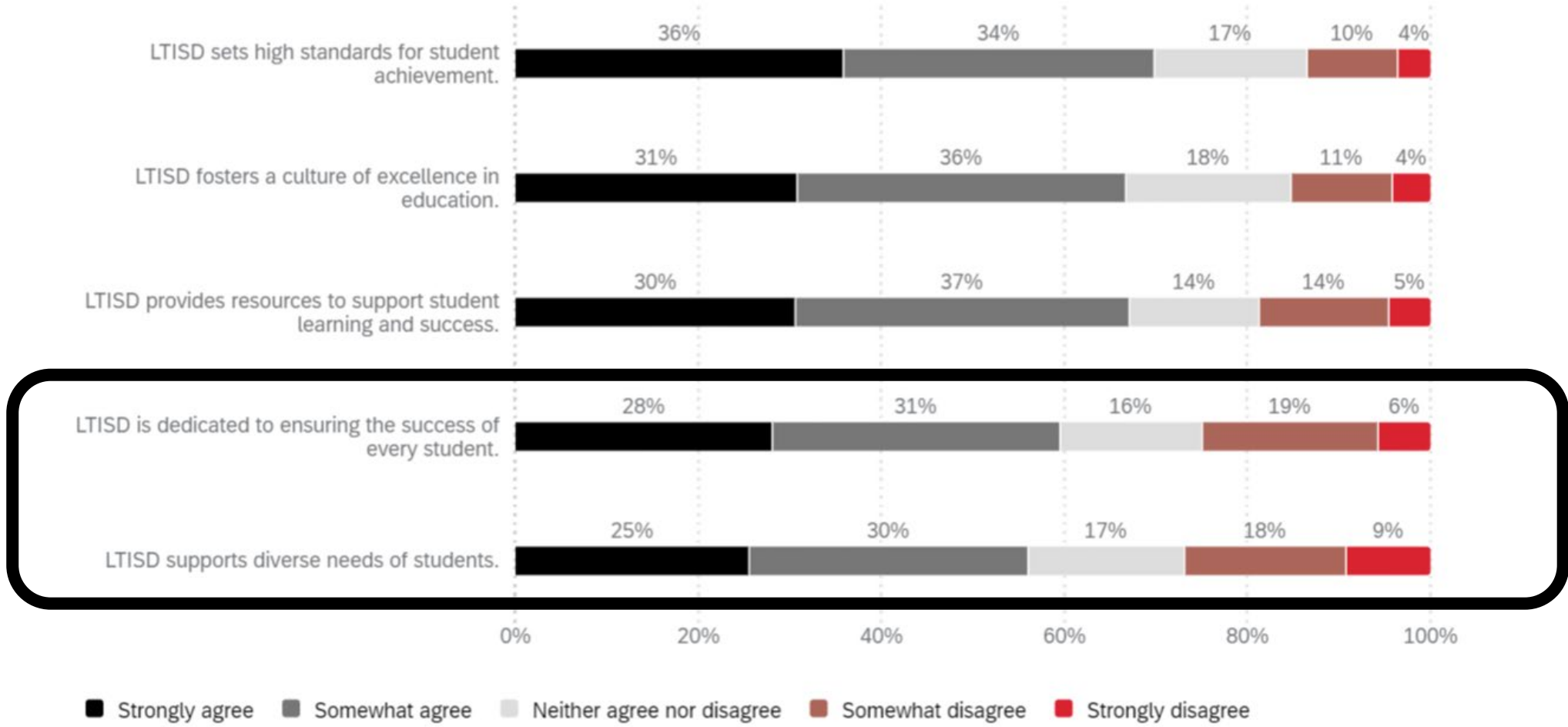
Prioritize Wellness

Staff Responses 



Best in Class Education

Staff Responses 



Conclusions

Overall, this spring saw a successful administration of stakeholder surveys to students, staff, and families. Response rates were high enough to consider all the results valid, and several interesting insights were gained from the results. Though each individual survey provided specific opportunities, overall themes included:

1. **Relationships:** All groups cited a need to increase belonging and collaboration. Focus on continued relationship building will help all parties feel more connected and engaged. Find ways to involve stakeholders in key decisions that impact them.
2. **Recognition:** All groups cited concerns with the perceived lack of meaningful recognition. Continue to look for opportunities to reinforce behaviors that model and align with district expectations.
3. **Addressing Bullying:** All groups cited a need to focus on preventing and addressing bullying behaviors that can distract from the learning environment.
4. **Move From Project to Program:** Survey results like those above are most effective when moved from an annual survey to a more comprehensive model of stakeholder listening for continuous improvement. Consider ways to transparently share results with stakeholders through an aligned communication strategy, involve stakeholders in the solutioning when you can, act, and monitor the impact of those actions.

Questions?



Dr. Nick Kohn

Account Manager: **isobar** / Public Sector

414-587-1667

nick.kohn@us.isobar.com



AGENDA ITEM ACTION SHEET

AGENDA ITEM

Diversity Awareness Committee Update

RECOMMENDED ACTION

For Presentation/Discussion only.

RATIONALE

The Lake Travis ISD Diversity Awareness Committee's mission is to foster a welcoming educational environment that celebrates and respects the rich tapestry of backgrounds, experiences, and perspectives within our school community and to embrace diversity as a fundamental strength to prepare our students for an interconnected world. This update will provide an overview of the committee's recent activities, the work of steering committees, and ongoing initiatives.

BUDGET PROVISIONS

None

RESOURCE PERSONNEL

Tasha Barker - Assistant Superintendent of Organizational Services

ATTACHMENTS

Diversity Awareness Committee Update Presentation

MEETING DATE

July 17, 2024



Diversity Awareness Committee Update

July 17, 2024



Diversity Awareness Committee

Mission Statement

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To foster a welcoming and inclusive educational environment that celebrates and respects the rich tapestry of backgrounds, experiences, and perspectives within our school community. We are committed to promoting understanding, empathy, and balance among students, educators, and families of diverse backgrounds, ensuring that every member feels valued and empowered to succeed. Through open dialogue, cultural appreciation, and education, we aim to create a school district where diversity is not just acknowledged but embraced as a fundamental strength, preparing our students to thrive in an increasingly interconnected world.



2023 -2024 Committee Members

Alysson Cozart

Amanda Prehn

Amy Hesse

Anant Bafna

Ashima Seth

Camika Lewis

Christine Rhoads

Christy McGuire

Danielle Elliott

Deborah Mayumba

Elizabeth Masse Hooks

Gyprain Ndefunq

Jacquelyn Buryj

Jane Kernen

Javier Arriagada

Jennifer Lyon

Jimmie Thomas

Kari Edgar

Keisha Townsend Taitt

Kelsey Simmons

Kim Kellner

Melody LeSage

Michael Brauman

Michelle Amerson

Muriel Ramirez-Salas

Natalie Cummings

Ndefung Cyprain Nyinmeh

Safina Mahmood

Sebastian Espinoza

Shannon Gill

Siiri Marquardt

Stacey Hall

Stacy Beugen

Stefanie Vickery

Stephanie Craft

Tasha Barker

Ursula Villatoro

Whitney Charles



What does cultural diversity look like in LTISD?



Over 50 languages spoken

1612 students have a language other than English spoken at home (14% of students)



Best In Class
Subcommittee



Best In Class Subcommittee

Subcommittee Members:

Alysson Cozart

Christy McGuire

Danielle Elliott

Jacqueline Buryi

Jimmie Thomas

Melody La Sage

Michelle Amerson

Ndefung Cyprian Nyinmeh

Stacy Beugen

Stacey Hall

Stephanie Vickery

Ursula Villatoro

Whitney Charles

Our objective is to partner with LTISD to advocate for effective teaching practices and educational resources that cultivate supportive and inclusive classroom environments by respecting the diverse backgrounds, languages, identities, abilities, experiences, and perspectives within our community.



Best In Class Subcommittee

AUDIT RECOMMENDATIONS

- Create consistency among campuses in regard to resources and content used in the classroom.
- Clearly articulate standards for mastery of content that removes bias and allows for all students to be successful.
- Include more diverse or counter perspectives in ELA and Social Studies.
- Highlight the contributions of diverse populations in history and literature.
- Ensure focus on diversity is intentional and widespread, touching every content area.

APPROXIMATELY
30%
OF STUDENTS IN LTISD
ARE NON-WHITE

55

“ELA and social studies artifacts did not reflect the rich diversity of the district.”

- Texas Curriculum Management Audit Center ([TCMAC](#))



Best In Class Subcommittee

SHORT-TERM GOALS

1. Review current curriculum to make recommendations for enhanced content and resources that highlight individuals from diverse and historically marginalized populations.
2. Review current curriculum to make recommendations for enhanced content and resources to support students of all academic and learning levels (neurotypical, neurodivergent, learning disabilities, etc.).
3. Collaborate with district administration to document and clearly articulate how LTISD is working to improve efforts in promoting diversity, ensuring fairness, nurturing inclusivity, fostering belonging, and creating a more equitable and inclusive learning environment.

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LONG-TERM GOALS

1. Help lay the foundation for a long-term strategy to promote diversity, ensure fairness, nurture inclusivity, and foster belonging so LTISD can continue to be a top-performing district and attract diverse populations.
2. Assist with a strategy to hire more diverse populations into front-line teaching and administration roles to bring a variety of lived experiences and perspectives into the classrooms and the curriculum.
3. Provide more district-wide resources, services, and trainings on the value and importance that an intentional focus on diversity and inclusion plays within our society, including education for students, teachers, administrators, and parents.



Each Belong
Subcommittee



Each Belong Subcommittee

Each Belong's Mission

The Each Belong Subcommittee will work to foster an environment of belonging for all community members, including parents, families, students, faculty, and staff. We will celebrate the unique cultures, backgrounds, traditions, and contributions of the people who make up LTISD in order to cultivate a sense of mutual respect and connectedness in our community.

Subcommittee Members:

- Anant Bafna
- Camika Lewis
- Carolyn Ehmry
- Muriel Ramirez-Salas
- Natalie Cummings
- Safina Mahmood
- Sebastian Espinoza
- Shannon Gill



Two Main Goals

Develop a cultural survey to allow individuals to self-identify and determine the cultures represented in the district.

Plan and execute the first annual District-Wide Multicultural Celebration to be held on a Saturday at the end of the school year (May 2024).

We will come together to explore new cuisines, share family traditions, and celebrate our stories as a way to showcase the community's strength and sense of belonging as an LT Family.



Multicultural Celebration Event



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Saturday, May 18, 2024, LTHS Annex, 10:00 a.m.- 3:00 p.m.



Multicultural Celebration Event

Event Highlights:

- 100% LTEF Grant Funded Event
- 250+ attendees
- Performances
 - Irish Reel and Jig Dance
 - Expressional Dance
 - Taekwondo Demonstration
 - Mariachi Band
 - Classical Bharatanatyam Indian Performance
 - Chinese Traditional Dance
 - West African Drum Dance Team
- Student Artwork/Presentation Boards
- LTHS Spanish and Chinese Student Club Interactive Activities and Scrapbooking
- Henna/Mehndi art
- Food Trucks





Multicultural Celebration Event

Live Performances

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[LTISD Diversity Awareness Committee Webpage](#)



Q&A





AGENDA ITEM ACTION SHEET

AGENDA ITEM

Curriculum and Instruction Update – Summer Learning 2024

RECOMMENDED ACTION

For Presentation/Discussion only.

RATIONALE

The Curriculum and Instruction Department will provide an update on summer learning experiences offered to LTISD students:

- Summer Learning Academy for grades 2-8
- ESL/Bilingual Summer Learning Academy for grades K-1
- Credit Recovery for grades 6-12
- Extended School Year for Special Services
- Summer Bridge for Math

BUDGET PROVISIONS

None

RESOURCE PERSONNEL

Stefani Vickery - Assistant Superintendent, Curriculum & Instruction
Dr. Lyndsaie Benton - Executive Director of Curriculum & Instruction
Jessica Barr - STEM Coordinator
Dana Schrader - Humanities Coordinator

ATTACHMENTS

Presentation

MEETING DATE

July 17, 2024

Summer Learning Update

July 17, 2024

Summer Learning 2024

Summer Learning Academy - Grades 2-8

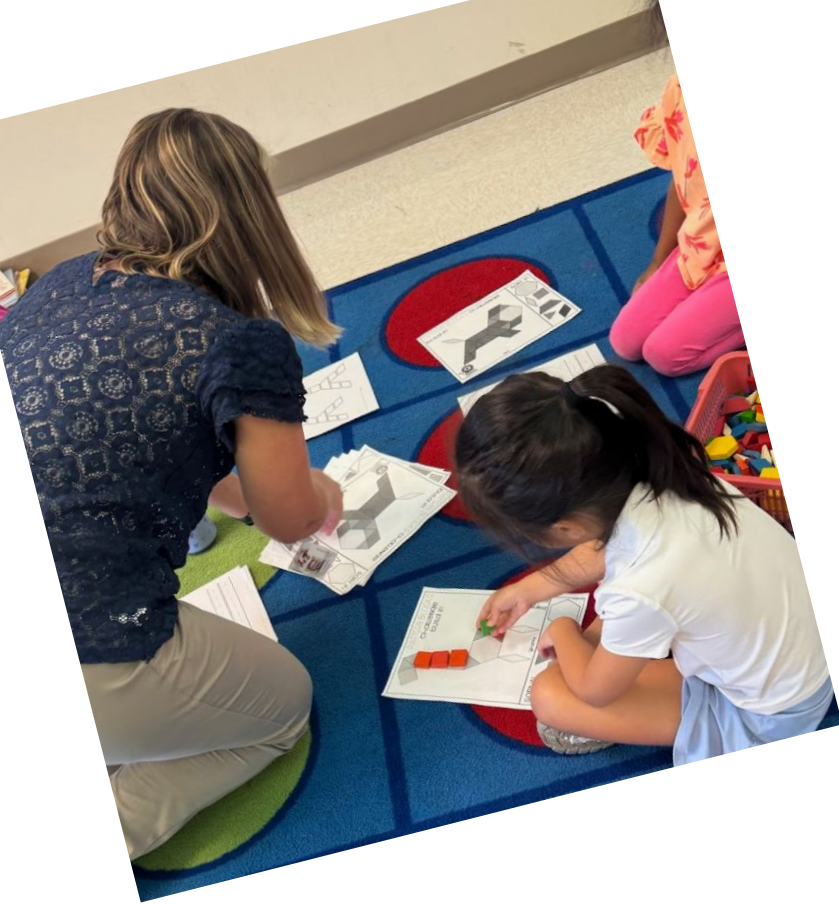
ESL/Bilingual Summer Learning Academy - Grades K-1

Credit Recovery - Grades 6-8 (EIE Local)

Credit Recovery - Grades 9-12

Extended School Year - Special Services

Summer Bridge Program - Math



Elementary SLA June 2024



Summer Learning Academy (SLA) Design

- Provide students who have academic gaps with engaging, **accelerated learning experiences** to improve their mastery of state standards.
- The goal is acceleration rather than remediation. They are taught **skills for the next grade level**.
- Teachers and coaches designed authentic summer learning experiences to prepare students to be successful with their next grade level content.

Example of Student Experiences

The theme of Ms. Williams's and Ms. Rodriguez's team project was "Willy Wonka's Chocolate Factory."

Students invented an original candy and applied math skills to consider the cost and profit of their creation.

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For their humanities component, they wrote and presented a marketing pitch for their sweet treat in the style of "Shark Tank."

The teachers even invited a guest speaker, a local marketer and graphic designer to share authentic tips for promoting a product in the real world.

Summer Learning Academy 2024 - Elementary

	K (EB/DL) 4 weeks	1st (EB/DL) 4 weeks	2nd 1 week	3rd 1 week	4th 1 week	5th 1 week
Invited	94	93	43	41	145	203
Attended	51	32	20	15	46	64

Total = **228** students served in grades K-5

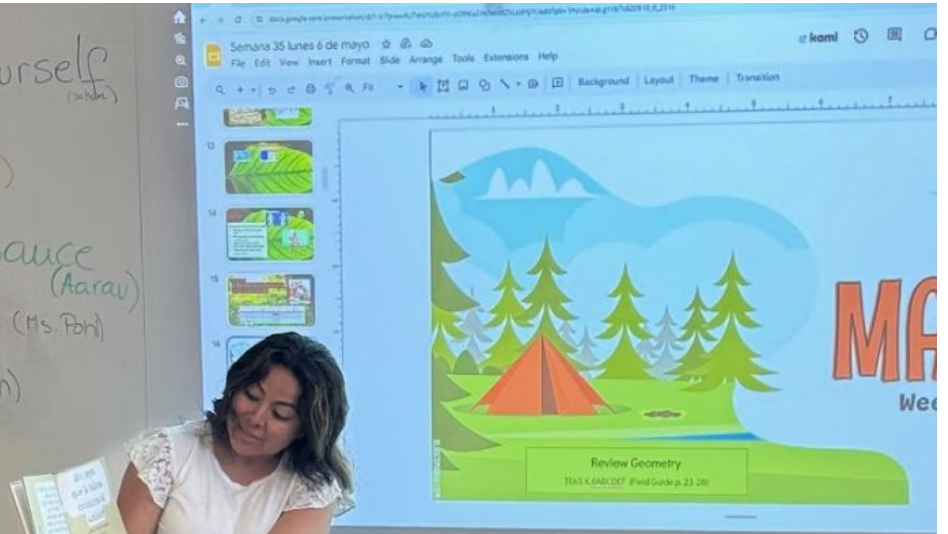
Pre/Post Test Growth

Students were administered a short assessment on essential standards identified for their upcoming grade level.

	2nd Raw Growth/%	3rd Raw Growth/%	4th Raw Growth/%	5th Raw Growth/%
Reading Language Arts	2.17 / 7%	-.21 / -4%	1.03 / 21%	1.70 / 29%
Math	4.26 / 14%	-.07 / -1%	.55 / 11%	1.53 / 31%



hands to yourself (varun)
patient (varun)
cross & sauce (Aarav)
to talk (Ms. Poni)
rule (varun)



Other Highlights from Elementary SLA

- FANS provided 662 breakfasts and 1,165 lunches to students at no cost to families
- Students enjoyed recess and two structured breaks each day.
- The Lake Travis Community Library Bookmobile provided each class with story time and activities, and students could check out books to take home.

Middle School SLA June 2024

Summer Learning Academy 2024

	6th 1 week	7th 1 week	8th 1 week	9th 1 week
Attended	60	49	51	27

Total = 187 students served in grades 6-9

Pre/Post Test Growth

Students were tested on essential standards identified for their upcoming grade level.

	Math	Reading
% of Students who showed growth	78%	54%

Middle School Summer Bridge Program

June 2024

Summer Bridge Program for Math

Honors Math 7 Bridge Camp

- A three-week camp aiming to help high-performing 6th-grade math students access advanced math in 7th-grade.
- Honors Math 7 Bridge camp was by invitation only by teacher recommendation.
- **96 students were invited; 35 attended**

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Content addressed: the 19 7th grade math standards addressed in 6th grade Honors Math

28 students met the successful completion criteria and were recommended for Honors Math 7 next year.

Middle School Credit Recovery

June 2024

Middle School Credit Recovery

Number of students who attended: 83

Number of students who completed their coursework and will be promoted to the next grade level: 68

High School Credit Recovery

June 2024

High School Credit Recovery

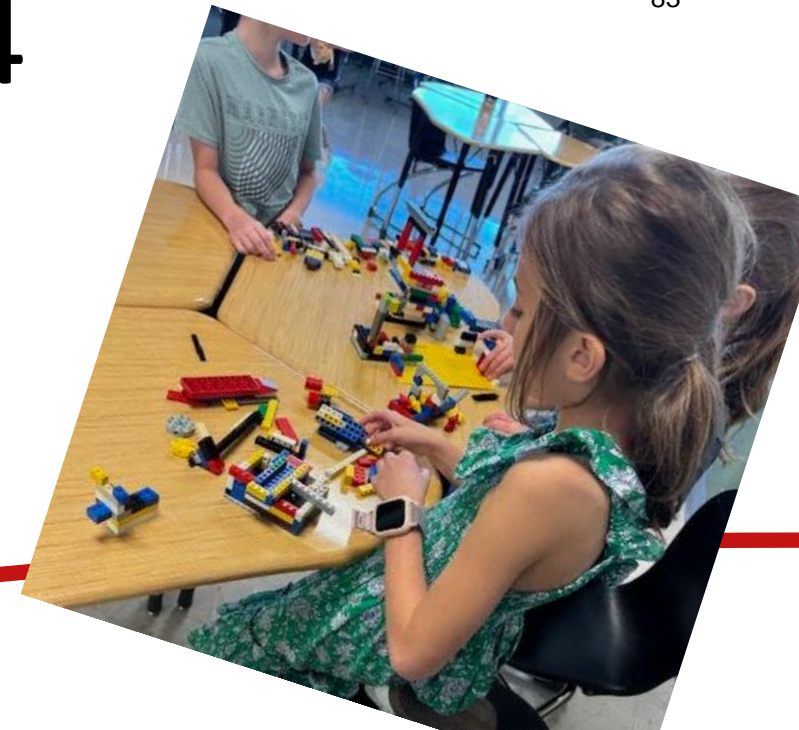
Number of students who attended: 132

Total course credits earned: 237

Students completed course work through Edenuity, but teachers provided small group instruction along with one-on-one work daily.

Extended School Year (ESY)

June and July 2024



Summer Learning Academy - ESY

Extended School Year, Birth through age 22

Number of students eligible: 88

- Students are identified as eligible through their ARD committee⁸⁴

Number of students who attended: 70*

* Number of unique students will be confirmed upon official PEIMS submission.



Summer Learning Totals

735

students served

4,863

**hours of accelerated instruction provided
for HB 1416**



One Community. One Purpose.
all **HEART**

Questions?



AGENDA ITEM ACTION SHEET

AGENDA ITEM

Spring 2024 Advanced Placement Exam Results

RECOMMENDED ACTION

For Presentation/Discussion only.

RATIONALE

Review of the Spring 2024 AP exam results.

BUDGET PROVISIONS

None

RESOURCE PERSONNEL

Stefani Vickery - Assistant Superintendent of Curriculum & Instruction

Dr. Lyndsa Benton - Executive Director of Curriculum & Instruction

Kathy Burbank - Director of Accountability & Assessment

ATTACHMENTS

Advanced Placement 2024 Spring Results

MEETING DATE

July 17, 2024



Spring 2024 AP Score Summary

July 17, 2024

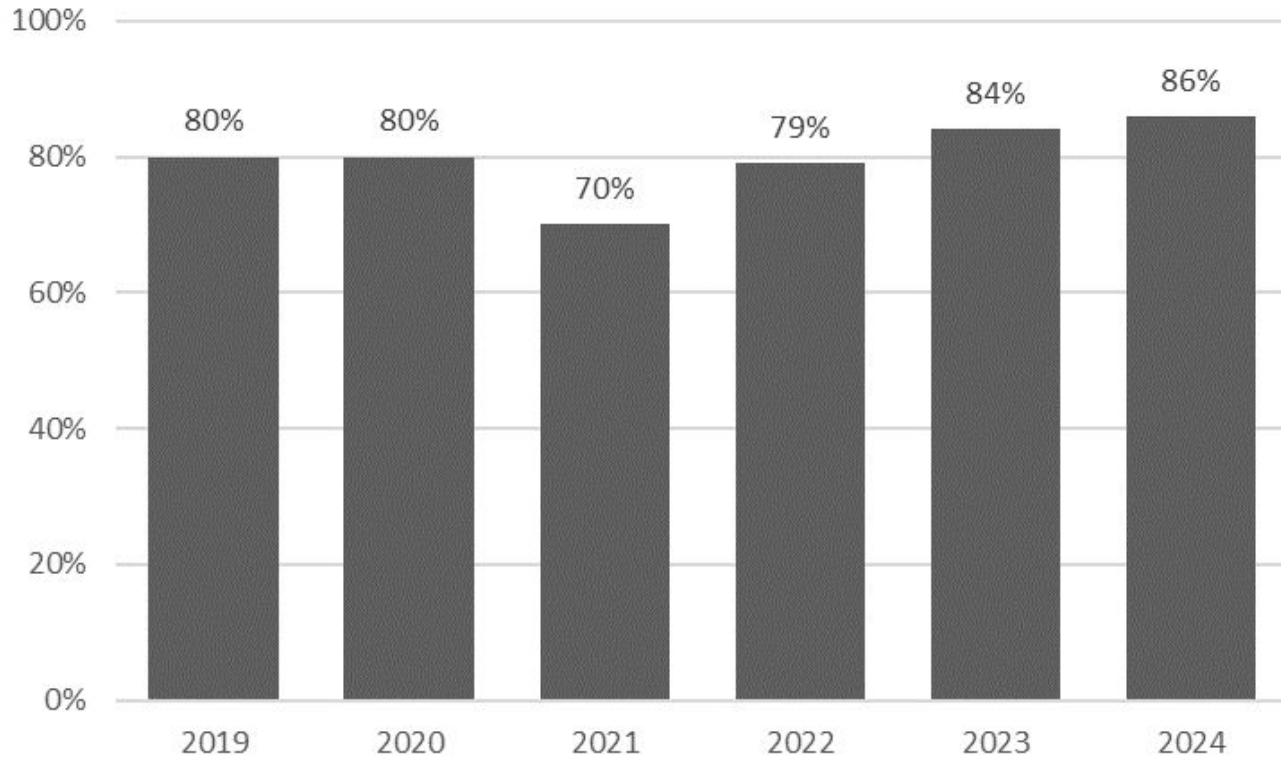
Lake Travis Independent School District

School Summary

	2024	2023	2022	2021	2020	2019
Total AP Students	1,300	1,174	1,191	1,096	997	1,083
Number of Exams	3,073	2,407	2,354	2,056	2,082	1,975
AP Students with Scores 3+	1,116	989	944	765	799	861
% of Total AP Students with Scores 3+	85.85	84.24	79.26	69.80	80.14	⁹⁰ 79.50



% of Total AP Students with Scores 3+



Total AP Students Lake Travis High School

2024	Score of 1	Score of 2	Score of 3	Score of 4	Score of 5	Total Exams
Number of Exams	168	450	720	934	801	3,073
Percentage of Total Exams	5%	15%	23%	30%	26%	100%
Number of AP Students	149	352	562	643	477	⁹²



Scholar Awards

	AP Scholar	AP Scholar with Honor	AP Scholar with Distinction	AP Scholar Capstone Diploma	AP Seminar and Research Certificate
Number of Scholars	224	115	232	65	18
Average Score	3.27	3.78	4.14	3.90	3.43

Subject	# Score of 1	# Score of 2	# Score of 3	# Score of 4	# Score of 5	Total Exams
2-D Art and Design			5	1		6
3-D Art and Design			2	1		3
Art History			8	8	7	23
Biology	2	13	31	26	25	97
Calculus AB		10	24	45	11	90
Calculus BC	1	10	17	32	47	107
Chemistry	3	12	35	27	7	84
Chinese Language and Culture		1			2	3
Computer Science A	8	13	22	32	36	111
Computer Science Principles	2	11	51	53	32	149
Drawing			4	5	2	11
English Language and Composition	5	27	32	72	31	167
English Literature and Composition	1	2	14	22	21	60
Environmental Science	71	106	47	49	10	283
European History	1	2	2	8	1	14
French Language and Culture	1	4	5	3		13
Human Geography		2	3	7	12	24
Latin		2				2

Subject	# Score of 1	# Score of 2	# Score of 3	# Score of 4	# Score of 5	Total Exams
Macroeconomics	2	19	22	15	12	70
Microeconomics		7	8	4	4	23
Music Theory	1	1	1		1	4
Physics 1	19	54	32	19	12	136
Physics 2	7	46	18	8	4	83
Physics C: Electricity and Magnetism	3	7	4	10	7	31
Physics C: Mechanics	3	5	3	14	8	33
Precalculus	1	2	9	67	192	271
Psychology	14	12	48	77	104	255
Research		2	13	24	33	72
Seminar		3	115	74	54	246
Spanish Language and Culture		1	9	16	8	34
Spanish Literature and Culture		1	3	2		6
Statistics	22	36	55	53	19	185
United States Government and Politics		18	36	41	36	131
United States History	1	4	22	42	12	81
World History: Modern		17	20	77	51	165





AGENDA ITEM ACTION SHEET

AGENDA ITEM

College Board SAT School Day

RECOMMENDED ACTION

For Presentation/Discussion only.

RATIONALE

LTISD administers the College Board SAT to all Juniors during the school day. This year it was administered on March 20, 2024. House Bill 3 (HB 3), which passed in the 86th legislative session, permitted the state to reimburse districts for the fees paid by the district for the administration of a college preparation assessment. This means eligible students may take one SAT, ACT, or TSIA in the spring of their junior year or during their senior year for free (at state cost)! As a result, TEA entered into a contract with the College Board to negotiate a statewide rate for SAT School Day.

BUDGET PROVISIONS

None

RESOURCE PERSONNEL

Stefani Vickery - Assistant Superintendent of Curriculum & Instruction

Dr. Lyndsa Benton - Executive Director of Curriculum & Instruction

Kathy Burbank - Director of Accountability & Assessment

ATTACHMENTS

SAT School Day Results

MEETING DATE

July 17, 2024

SAT [®] CollegeBoard		Mean Score	Number of Participants	Met Both Benchmarks	Met ERW	Met Math	Met None
		Lake Travis High School	March 2024	1098	815	52%	80%
	March 2023	1107	731	57%	82%	58%	17%
	March 2022	1116	749	60%	83%	62%	15%
State of Texas	March 2024	943	255,445	25%	50%	26%	48%
	March 2023	955	214,775	27%	51%	29%	47%
	March 2022	957	234,873	27%	51%	28%	47%
Global Testers	March 2024	948	1,284,329	26%	52%	27%	47%
	March 2023	957	637,990	27%	52%	29%	47%
	March 2022	959	1,203,377	27%	51%	29%	47%

State Partnership

The Texas Education Agency offers school districts reimbursement for a college preparatory assessment, such as the SAT, taken during the spring of a student's junior year or anytime during their senior year. TEA has partnered with College Board to offer a discounted rate for SAT School Day for Texas public school students in eligible grade levels.



AGENDA ITEM ACTION SHEET

AGENDA ITEM

Special Education Contract Services Expenditure Notification

RECOMMENDED ACTION

For Presentation/Discussion only.

RATIONALE

In accordance with Board Policy CH (Local), purchases made via a cooperative purchasing program in the amount of \$100,000 or more, are required to be presented to the Board for notification:

If contracted services are needed, it is anticipated costs will likely exceed the \$100,000 threshold for the 2024-2025 school year for the following contractors:

Accountable Healthcare Staffing
Epic Special Education Staffing
Leveling Up Educational Assessment and Consultation
ProCare Therapy (New Directions Solutions, LLC)
Soliant Health, LLC
Stepping Stones Group
Trinity Educational Services

The contractors provide services such as behavioral consultation, functional behavior assessments, parent training, speech therapy, counseling, nursing, occupational therapy, physical therapy, teachers, paraprofessionals, registered behavior technicians, and evaluation services. These services enable the district to meet IEP and mandated federal program requirements for students with disabilities.

Student growth, staff vacancies, complex behavioral needs, and increased assessment needs have required additional support services.

BUDGET PROVISIONS

Local Special Education Funds

RESOURCE PERSONNEL

Susan Fambrough – Assistant Superintendent of Human Resources
Pam Sanchez – Assistant Superintendent of Business Services
Stefani Vickery – Assistant Superintendent of Curriculum and Instruction

ATTACHMENTS

None

MEETING DATE

July 17, 2024



AGENDA ITEM ACTION SHEET

AGENDA ITEM

Proposed General Operating Fund, Debt Service Fund and Food Service Fund Budgets for 2024-2025

RECOMMENDED ACTION

For Presentation/Discussion only; action will be requested at the August 21, 2024 Board meeting.

RATIONALE

Section 44.002 through 44.006 of the Texas Education Code establishes the legal basis for the budget development in school districts. These codes require that the district prepare a budget by the date set by the State Board of Education, currently August 21th for districts with an August 31st fiscal year-end. The Budget Document and the Annual Financial and Compliance Report are the primary vehicles used to present the financial plan and the results of operations of the District. The primary purposes of this budget document is to provide timely and useful information concerning the past, current and projected financial status of the District, in order to facilitate financial decisions that support the educational goals of the District.

BUDGET PROVISIONS

2024-2025 Budgets

RESOURCE PERSONNEL

Pam Sanchez – Assistant Superintendent of Business Services

Susan Fambrough – Assistant Superintendent of Human Resources

Brad Goerke – Director of Finance

ATTACHMENTS

None

MEETING DATE

July 17, 2024

Lake Travis ISD
Overview of the Proposed Budgets
2024-2025

July 17, 2024

LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT

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Lake Travis ISD

Underlying Budget Assumptions

2024-2025

- 1. The budget reflects a student increase of 42 (0.37%) from October 2023 PEIMS. The estimated total enrollment for Lake Travis ISD for the Fall of 2024 is 11,315. In January 2024, the district received the results of a full demographic study performed by Population and Survey Analysts (PASA). The results of this study are imbedded into the 2024-2025 budget.**
- 2. Estimated Weighted Average Daily Attendance (WADA) for 2024-2025 is 12,964. WADA is the weighted average daily attendance figure used in several funding formulas to calculate the amount of state and local funds a district is entitled.**
- 3. The Net Freeze Unadjusted Taxable Property Value increase for 2024-2025 is estimated at 6.49% (\$20,865,575,448). The district obtained this information through a preliminary estimate provided by the Travis Central Chief Tax Appraiser Leana Mann. Due to the growth in property values within the district boundaries, we anticipate another tax rate decrease for tax year 2024, school year 2024-2025. The compression of the local maintenance tax rate is triggered by property value growth above 2.5%. The M&O Tax Rate is projected to change from \$0.7466 to \$0.7245, a decrease of 2.21 cents.**
- 4. House Bill 3 (HB 3), passed during the 86th Regular Legislative Session, House Bill 1525, passed during the 87th Regular Legislative Session, provided new funding for education and tax reduction. The Basic Allotment of \$6,160 per student has remained unchanged since House Bill 3 (HB 3) passed during the 86th Regular Legislative Session for the 2019-2020 school year.**
- 5. In 2023, the 88th Regular Legislative Session and Special Sessions resulted in an increase in funding for the district of \$165,000 for safety and security mandated measures resulting in the addition of seven police officers at a cost of \$500,000. The Session also increased the homestead exemption from \$40,000 to \$100,000, but this did not change the amount of funds the district receives from the State. The budget assumptions for 2024-2025 are using current law.**

Lake Travis ISD
Underlying Budget Assumptions
2024-2025

6. The Excess Local Revenue (“Recapture”) calculation has been simplified to reflect a district’s excess Local Fund Assignment (LFA) over their Tier 1 Entitlement. If a district is unable to collect sufficient Tier 1 (net of recapture) taxes to reach their Tier 1 Entitlement, then a Recapture Adjustment is awarded to the district. Lake Travis ISD’s recapture payment is projected to increase in 2024-2025 by \$4,628,779 (10.3%). This reflects 35.8% of every dollar levied at the Tier 1 level (up from 33.3% in 2023-2024).
7. For 2024-2025, Lake Travis ISD will continue to provide the Local Optional Homestead Exemption (LOHE) for its taxpayers at the maximum allowable level of 20%. Lake Travis ISD is one of only two districts in the Greater Austin Area (Lago Vista ISD) that provide this benefit to its taxpayers. For 2024-2025, this accounts for approximately \$3.25 billion in value, or \$34.2 million in additional local property tax relief.
8. Lake Travis ISD’s reconciliation of changes in estimated revenues:
- | | |
|--------------------------------------------------------|---------------------|
| Total Increase in Estimated Revenues | \$ 3,751,384 |
| Attributable to Student Growth (42 x \$6,160) | (258,720) |
| Attributable to Estimated Salary Raises @ 1.0% | (706,000) |
| Attributable to Decrease in Operating Budget | 1,843,507 |
| Attributable to an Increase in Recapture Payment | <u>(4,628,779)</u> |
| Total Variance Increase/(Decrease) in Projected Budget | <u>\$ 1,392</u> |
9. Staffing allocation provided for 2024-2025 is \$1,010,363. Incorporated in the Projected Budget for 2024-2025 is a salary adjustment of approximately \$706,000 for all staff (1% of mid-point). Also included are Instructional and Non-Instructional staffing positions of \$891,500, adjustment of \$65,000 due to increase in starting teacher and librarian salary from \$56,000 to \$57,000, TRS On-Behalf payments of \$50,000 and staffing efficiencies of (\$702,137).
10. The net effect of non-staffing allocations provided to the Business Office for 2024-2025 is (\$1,843,507). The budget reflects increases in property insurance rates, custodial services contract, decreases for replacing expensive special services and maintenance contracted services with district staffed positions and indirect costs charged to FANS for electricity and custodial services. The threshold of fund balance allowed in a federally subsidized Food Service program is three months operating expenditures.

**LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
BUDGET OVERVIEW**

		2023-2024 ORIGINAL BUDGET	2023-2024 AMENDED BUDGET	2024-2025 PROPOSED BUDGET	CHANGE
REVENUE					
5700	LOCAL, INTERMEDIATE, OTHER	\$ 149,498,170	\$ 146,025,000	\$ 148,150,000	\$ 2,125,000
5800	STATE PROGRAM REVENUE	10,485,028	12,150,380	14,126,764	1,976,384
5900	FEDERAL PROGRAM REVENUE	350,000	169,500	158,500	(11,000)
TOTAL REVENUES		\$ 160,333,198	\$ 158,344,880	\$ 162,435,264	\$ 4,090,384

EXPENDITURE					
11	INSTRUCTION	\$ 66,428,742	\$ 67,487,242	\$ 67,261,000	\$ (226,242)
12	INSTRUCTIONAL RESOURCES	1,049,259	1,099,259	1,071,983	(27,276)
13	INSTRUCTIONAL STAFF DEVELOPMENT	1,658,277	1,229,377	1,400,016	170,639
21	INSTRUCTIONAL ADMINISTRATION	2,290,487	2,575,387	2,361,963	(213,424)
23	SCHOOL ADMINISTRATION	5,642,865	5,842,865	5,828,584	(14,281)
31	GUIDANCE AND COUNSELING	4,736,853	5,302,853	5,784,061	481,208
32	SOCIAL WORK SERVICES	201,686	401,686	475,689	74,003
33	HEALTH SERVICE	1,049,511	1,049,511	1,087,609	38,098
34	PUPIL TRANSPORTATION	4,692,346	5,513,000	4,846,547	(666,453)
35	FOOD SERVICE	122,601	217,601	122,601	(95,000)
36	CO-CURRICULAR ACTIVITIES	2,760,138	2,760,138	2,745,259	(14,879)
41	GENERAL ADMINISTRATION	4,239,304 *	4,539,304 *	4,325,194 *	(214,110)
51	PLANT & MAINT OPERATIONS	12,460,158	12,993,248	12,678,467	(314,781)
52	SECURITY & MONITORING	1,229,983	1,592,018	1,696,927	104,909
53	NON-INSTRUCTIONAL DATA PROCESSING	3,343,348	3,143,348	3,136,783	(6,565)
61	COMMUNITY SERVICES	548,402	548,402	528,009	(20,393)
71	DEBT SERVICE	450,000	275,000	275,000	0
81	FACILITIES ACQUISITION/CONSTR.	40,867	40,867	40,867	0
91	STATE EQUALIZATION	49,028,836	45,158,166	49,786,945	4,628,779
92	RECAPTURE INCREMENTAL COSTS	0	0	0	0
93	SPEC. ED. TRANSFERS-DAY SCHOOL	45,000	45,000	66,760	21,760
95	JJAEF TRANSFERS	15,000	15,000	15,000	0
99	OTHER INTERGOVERNMENTAL CHARGES	960,000	1,006,000	1,050,000	44,000
TOTAL EXPENDITURES		\$ 162,993,663	\$ 162,835,272	\$ 166,585,264	\$ 3,749,992

OTHER RESOURCES AND (USES)

7000	OTHER RESOURCES	\$ 0	\$ 1,309,998	\$ 150,000	\$ (1,159,998)
8000	OTHER USES	0	(820,998)	0	820,998
TOTAL RESOURCES & USES		\$ 0	\$ 489,000	\$ 150,000	\$ (339,000)

1200	EXCESS (DEFICIENCY) OF REVENUES & OTHER RESOURCES OVER EXPENDITURES AND OTHER USES	\$ (2,660,465)	\$ (4,001,392)	\$ (4,000,000)	\$ 1,392
3100	BEGINNING FUND BALANCE, 9/1	46,036,267	46,036,267	42,034,875	
3100	ENDING FUND BALANCE, 8/31	\$ 43,375,802	\$ 42,034,875	\$ 38,034,875	

* Senate Bill 622 Requirement
Statutorily Required Public Notice

\$ 20,000	\$ 20,000	\$ 20,000
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**LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
REVENUE SOURCES**

		2023-2024 ORIGINAL BUDGET	2023-2024 AMENDED BUDGET	2024-2025 PROJECTED BUDGET	Percent of Total	Dollar Change
LOCAL & OTHER SOURCES-						
5711	LOCAL TAXES, CURRENT YEAR	\$ 142,940,170	\$ 140,000,000	\$ 140,500,000	86.42%	\$ 500,000
571X	OTHER LOCAL TAXES	950,000	(650,000)	1,050,000	0.65%	1,700,000
5739	FEES, DUES, ETC.	140,000	150,000	175,000	0.11%	25,000
5742	EARNINGS ON INVESTMENTS	4,250,000	5,200,000	5,000,000	3.08%	(200,000)
5743	RENTALS	604,000	604,000	704,000	0.43%	100,000
5749	MISC REV FM LOCAL SOURCES	156,000	156,000	156,000	0.10%	0
5752	ATHLETIC ACTIVITY	408,000	508,000	508,000	0.31%	0
5769	COUNTY AVAILABLE	50,000	57,000	57,000	0.04%	0
	Total Local & Other Sources	\$ 149,498,170	\$ 146,025,000	\$ 148,150,000	91.12%	\$ 2,125,000
STATE SOURCES-						
5811	AVAILABLE SCHOOL FUND	\$ 4,492,359	\$ 4,474,934	\$ 6,294,694	3.87%	\$ 1,819,760
5812	STATE FOUNDATION FUND	705,649	1,802,672	1,909,296	1.17%	106,624
5829	MISCELLANEOUS STATE	0	0	0	0.00%	0
5831	TRS ON-BEHALF	5,287,020	5,872,774	5,922,774	3.64%	50,000
	Total State Sources	\$ 10,485,028	\$ 12,150,380	\$ 14,126,764	8.69%	\$ 1,976,384
FEDERAL SOURCES-						
5931	MEDICAID	\$ 350,000	\$ 50,000	\$ 50,000	0.03%	\$ 0
5932	RESIDENTIAL REIMBURSEMENT	\$ 0	\$ 75,000	\$ 64,000	0.04%	\$ (11,000)
5949	E-RATE	\$ 0	\$ 44,500	\$ 44,500	0.03%	\$ 0
	Total Federal Sources	\$ 350,000	\$ 169,500	\$ 158,500	0.10%	\$ (11,000)
7912	SALE OF REAL PROPERTY	\$ 0	\$ 339,000	\$ 0	0.00%	\$ (339,000)
7940	ISSUANCE OF SBITA	0	150,000	150,000	0.09%	0
		\$ 0	\$ 489,000	\$ 150,000	0.09%	\$ (339,000)
TOTAL REVENUE-ALL SOURCES		\$ 160,333,198	\$ 158,833,880	\$ 162,585,264	100.00%	\$ 3,751,384

**LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT
COMPARISON OF BUDGET BY PAYROLL COSTS
GENERAL FUND**

	2023-2024 ORIGINAL BUDGET	2023-2024 AMENDED BUDGET	2024-2025 PROJECTED BUDGET	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
6112 - SUBSTITUTE TEACHERS	\$ 1,006,032	\$ 1,384,532	\$ 976,000	\$ (408,532)	-41.9%
6114 - SUMMER SCHOOL	40,000	40,000	40,000	-	0.0%
6116 - ESY PROGRAM AREAS	150,000	100,000	150,000	50,000	33.3%
6117 - SUPPLEMENTAL/COMMUNITY PROG.	279,785	236,410	217,975	(18,435)	-8.5%
6118 - STIPENDS	1,159,012	1,164,812	1,164,812	-	0.0%
6119 - PROFESSIONAL SALARIES	61,278,731	60,454,831	61,726,993	1,272,162	2.1%
6121 - OVERTIME PAY	204,000	209,000	141,000	(68,000)	-48.2%
6125 - INCENTIVE COMPENSATION	-	-	-	-	0.0%
6126 - PART-TIME	40,000	40,000	40,000	-	0.0%
6129 - CLERICAL & ANCILLARY	13,289,032	13,752,611	13,871,454	118,843	0.9%
6134 - DETENTION HALL	33,000	33,000	18,000	(15,000)	-83.3%
6139 - TRAVEL ALLOWANCE	4,800	4,800	4,800	-	0.0%
6141 - SOCIAL SECURITY	1,110,161	1,128,561	1,125,370	(3,191)	-0.3%
6142 - GROUP HEALTH	5,989,692	6,001,792	6,004,692	2,900	0.0%
6144 - TRS ON-BEHALF PAYMENTS	5,572,774	5,872,774	5,922,774	50,000	0.8%
6145 - UNEMPLOYMENT COMPENSATION	56,000	56,000	56,000	-	0.0%
6146 - TRS MATCHING	2,939,855	2,961,855	2,995,190	33,335	1.1%
6148 - VACATION LEAVE PAY	50,000	50,000	50,000	-	0.0%
6149 - OTHER BENEFITS	3,719	3,719	-	(3,719)	0.0%
TOTAL 6100	\$ 93,206,593	\$ 93,494,697	\$ 94,505,060	\$ 1,010,363	1.1%

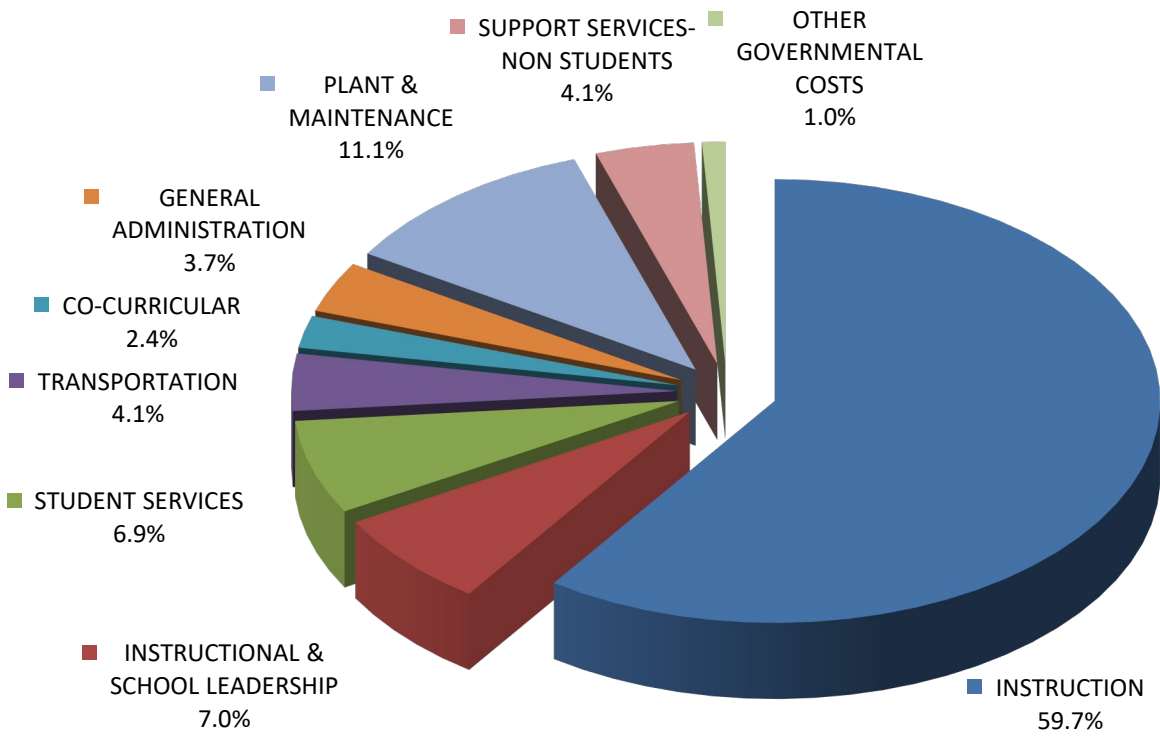
**Lake Travis Independent School District
Summary of Significant Budget Changes by Object Code
General Fund**

	2024-2025 Projected Budget Changes
Salaries:	
New Salary Increase-Estimated at 1.0%	\$ 706,000
ESSER Positions moved to General Fund (6.00)	\$ 456,500
Proposed Instructional and Non-Instructional Positions (6.00)	\$ 435,000
New Increase in TRS On-Behalf Payments	\$ 50,000
New Increase in Salary Adjustment	\$ 65,000
Staff Efficiencies in Budget Forecast (Payroll)	\$ (702,137)
Total	\$ 1,010,363
 Contracted Services:	
Increase in Recapture Payments	\$ 4,628,779
Contracted Services-Curriculum & Instruction	\$ (38,935)
Contracted Services-Special Services	\$ (862,850)
Contracted Services-Transportation	\$ (40,000)
Contracted Services-Human Resources	\$ 30,200
Contracted Services-Maintenance Department	\$ (635,373)
Contracted Services-Custodial Contract	\$ 116,000
Contracted Services-Appraisal District & Tax Office	\$ 44,000
Total	\$ 3,241,821
 Supplies:	
Supplies-Athletics	\$ (37,375)
Supplies-General Administration	\$ (21,400)
Supplies-Transportation	\$ (119,000)
Supplies-Maintenance Department	\$ (173,698)
Supplies-Safety & Security	\$ 29,000
Supplies-Technology	\$ (72,500)
Total	\$ (394,973)
 Other Operating:	
District Property/Liability Insurance	\$ 131,000
District Elections	\$ (40,300)
Misc Operating Costs	\$ (197,919)
Total	\$ (107,219)
 Total Changes	 \$ 3,749,992

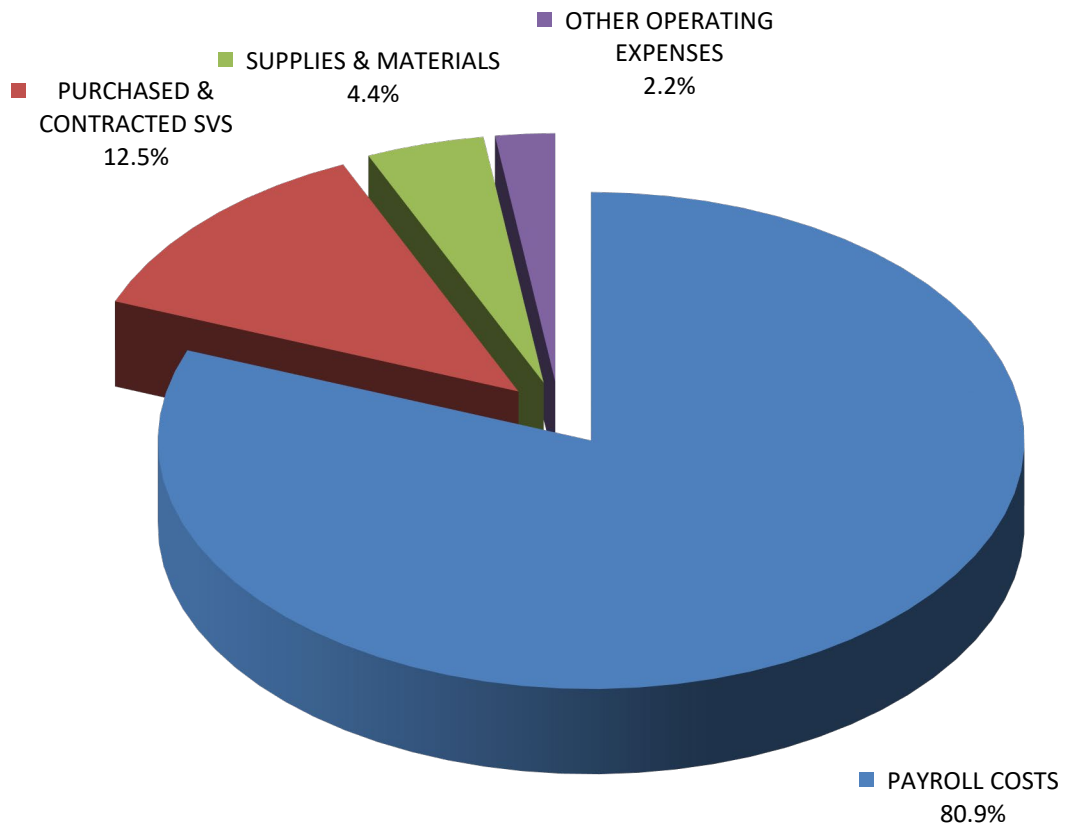
Lake Travis ISD
Five Year Budget Model: 2023-2024 thru 2027-2028
Basic Assumptions (BA=\$6,160)
July 17, 2024

	(Budget Model-Yr. 1)	(Budget Model-Yr. 2)	(Budget Model-Yr. 3)	(Budget Model-Yr. 4)	(Budget Model-Yr. 5)
	2023-24	2024-25	2025-26	2026-27	2027-28
Change in Student Enrollment	-126	42	138	198	272
Student Enrollment (October PEIMS/Moderate Projection)	11,273	11,315	11,453	11,651	11,923
Percent Change in Student Enrollment	-1.11%	0.37%	1.22%	1.73%	2.33%
Weighted ADA (WADA)	12,940.314	12,964.952	13,099.919	13,363.388	13,647.639
Percent Change in Taxable Property Value	5.11%	6.49%	6.00%	6.00%	6.00%
Net Freeze Unadjusted Taxable Property Value	19,593,242,378	20,865,575,448	22,117,509,975	23,444,560,573	24,851,234,208
Tax Collection Rate	98.50%	98.50%	98.50%	98.50%	98.50%
Total Tax Rate	1.0741	1.052	1.0307	1.0199	1.0177
State Equalization Payments (Recapture)	45,158,166	49,786,945	49,457,842	52,425,420	57,680,720
Local Optional Homestead Exemption (LOHE) Value	3,056,802,387	3,255,303,007	3,450,621,188	3,657,658,459	3,877,117,967
LTISD Local Tax Relief due to 20% LOHE	32,833,114	34,245,788	35,565,553	37,304,459	39,457,430
Revenues	158,833,880	162,585,264	163,689,188	170,349,307	179,140,054
Appropriations	162,835,272	166,585,264	158,341,607	173,956,601	182,276,806
Change In Fund Balance	-4,001,392	-4,000,000	5,347,581	-3,607,294	-3,136,752
Beginning Fund Balance	46,036,267	42,034,875	38,034,875	43,382,456	39,775,162
Ending Fund Balance	42,034,875	38,034,875	43,382,456	39,775,162	36,638,410
Minimum Fund Balance (Rating Agencies)	23,535,421	23,359,664	23,776,753	24,306,236	24,919,217
Assumptions-					
Salaries for New Postions-Growth & ESSER Positions	1,572,000	891,500	748,500	843,500	884,000
Salary Increases (4%/7%-2022/23, 3%-2023/24, 1%-2024/25)	1,800,000	706,000	775,000	790,000	815,000
Salaries & Benefits - New Campus	0	0	200,000	600,000	1,200,000
TRS On-Behalf Payments	526,000	50,000	50,000	50,000	50,000
Payroll Efficiencies	-1,200,000	-702,137	0	0	0
Substitutes/Stipends/Other Adjustments	702,986	65,000	65,000	65,000	65,000
Estimated Change in Salaries	3,400,986	1,010,363	1,838,500	2,348,500	3,014,000
Change in Non-Payroll Operating Costs-Growth	1,985,593	-1,889,150	196,946	198,916	200,905
Change in Recapture Costs	-25,549,142	4,628,779	-329,103	2,967,578	5,255,300
Change in Start-Up/Incremental Costs of New Campuses	0	0	50,000	100,000	-150,000
Total Assumptions Included in Budget Model	-20,162,563	3,749,992	1,756,343	5,614,994	8,320,205
Adjusted Basic Allotment	6,160	6,160	6,160	6,160	6,160
State & Net Local Revenue per Student	10,084	9,969	9,974	10,121	10,187
Net Local Expenditure per Student	10,439	10,322	9,507	10,431	10,450
<i>- Change in fiscal year beginning 7/1/2026; 2025-26 reflects a 10-month expenditure budget</i>					

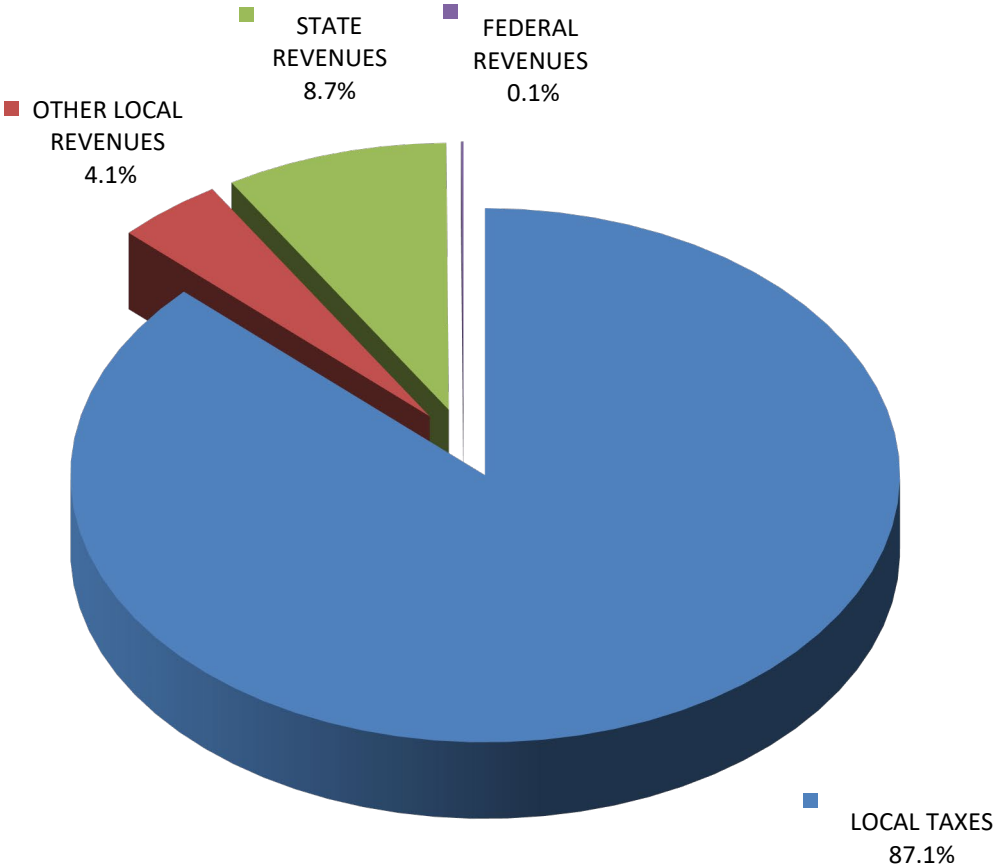
Lake Travis Independent School District General Fund Expenditures-by Function 2024-2025 Budget



**Lake Travis Independent School District
General Fund Expenditures-by Object
2024-2025 Budget**



**Lake Travis Independent School District
General Fund Revenue
2024-2025 Budget**



DEBT SERVICE FUND

The Debt Service Fund is used to account for the payment of principal and interest on outstanding general obligation bonds issued by the District.

**LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE FUND
BUDGET COMPARISON**

	2023-2024 ORIGINAL BUDGET	2023-2024 AMENDED BUDGET	2024-2025 PROPOSED BUDGET	CHANGE
REVENUES:				
Local Tax Revenues	\$ 63,900,000	\$ 60,250,000	\$ 63,800,000	\$ 3,550,000
State Program Revenues	400,000	3,400,000	3,400,000	0
TOTAL REVENUES	\$ 64,300,000	\$ 63,650,000	\$ 67,200,000	\$ 3,550,000
 EXPENDITURES:				
Function 71				
Principal	\$ 25,165,000	\$ 25,165,000	\$ 32,460,000	\$ 7,295,000
Interest & Fees	30,334,676	30,334,676	24,124,690	(6,209,986)
Other	20,324	20,324	20,310	(14)
TOTAL EXPENDITURES	\$ 55,520,000	\$ 55,520,000	\$ 56,605,000	\$ 1,085,000
OTHER RESOURCES	\$ 0	\$ 0	\$ 0	\$ 0
OTHER USES	7,500,000	7,000,000	9,125,000	2,125,000
TOTAL RESOURCES & USES	\$ 7,500,000	\$ 7,000,000	\$ 9,125,000	\$ 2,125,000
EXCESS (DEFICIENCY) OF REVENUES & OTHER RESOURCES OVER EXPENDI- TURES AND OTHER USES	\$ 1,280,000	\$ 1,130,000	\$ 1,470,000	\$ 340,000
BEGINNING FUND BALANCE, 9/1	9,635,361	9,635,361	10,765,361	
ENDING FUND BALANCE, 8/31	\$ 10,915,361	\$ 10,765,361	\$ 12,235,361	

FOOD SERVICE FUND

The Food Service Fund is used for programs using federal reimbursement revenues originating from the United States Department of Agriculture (USDA). User fees are charged to supplement reimbursements from the National School Lunch Program.

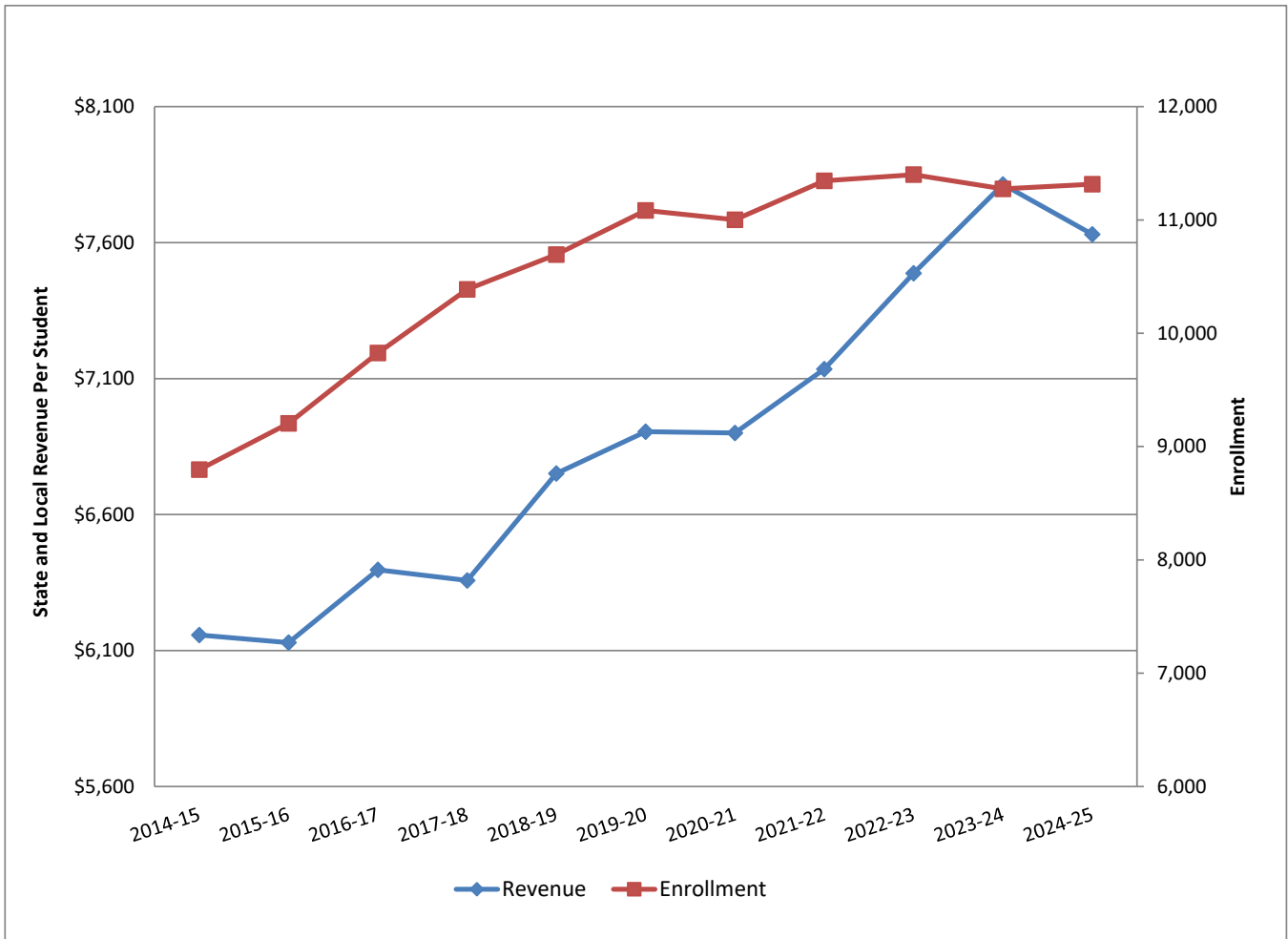
**LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT
FOOD SERVICE FUND
BUDGET COMPARISON**

	2023-2024 ORIGINAL BUDGET	2023-2024 AMENDED BUDGET	2024-2025 PROPOSED BUDGET	CHANGE
REVENUES:				
Local Revenues	\$ 5,495,000	\$ 6,112,000	\$ 5,961,500	\$ (150,500)
State Revenues	22,000	22,000	10,000	(12,000)
Federal Revenues	725,000	725,000	751,825	26,825
TOTAL REVENUES	<u>\$ 6,242,000</u>	<u>\$ 6,859,000</u>	<u>\$ 6,723,325</u>	<u>\$ (135,675)</u>
EXPENDITURES:				
Function 35				
Payroll	\$ 2,734,241	\$ 2,899,241	\$ 2,793,341	\$ (105,900)
Contracted Services	45,000	80,000	105,000	25,000
Supplies & Materials	3,356,029	3,656,029	3,606,984	(49,045)
Other Operating	16,100	16,100	18,000	1,900
Capital Outlay	0	0	0	0
Total 35-Food Service	<u>\$ 6,151,370</u>	<u>\$ 6,651,370</u>	<u>\$ 6,523,325</u>	<u>\$ (128,045)</u>
EXPENDITURES:				
Function 51				
Contracted Services	\$ 90,630	\$ 198,630	\$ 200,000	\$ 1,370
Supplies & Materials	0	0	0	0
Total 51-Plant and Maintenance Operations	<u>\$ 90,630</u>	<u>\$ 198,630</u>	<u>\$ 200,000</u>	<u>\$ 1,370</u>
TOTAL EXPENDITURES	<u>\$ 6,242,000</u>	<u>\$ 6,850,000</u>	<u>\$ 6,723,325</u>	<u>\$ (126,675)</u>
OTHER RESOURCES	\$ 0	\$ 0	\$ 0	\$ 0
OTHER USES	0	0	0	0
TOTAL RESOURCES & USES	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
EXCESS (DEFICIENCY) OF REVENUES & OTHER RESOURCES OVER EXPENDI- TURES AND OTHER USES	\$ 0	\$ 9,000	\$ 0	\$ (9,000)
BEGINNING FUND BALANCE, 9/1	\$ 1,550,576	\$ 1,550,576	\$ 1,559,576	\$ 9,000
ENDING FUND BALANCE, 8/31	<u>\$ 1,550,576</u>	<u>\$ 1,559,576</u>	<u>\$ 1,559,576</u>	<u>\$ 0</u>

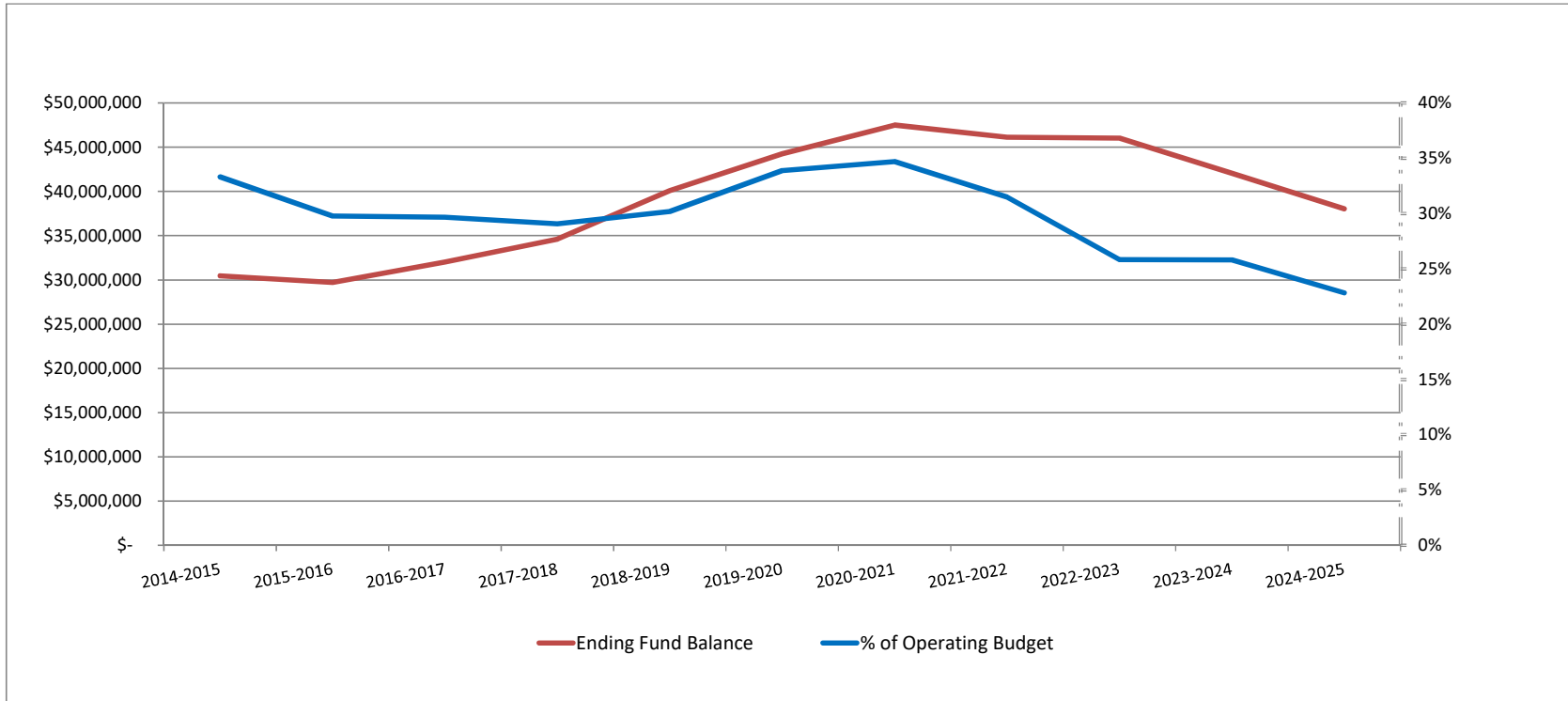
**LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT
ANALYSIS OF STATE & LOCAL TAX REVENUES
GENERAL FUND**

	2024-25 Projected Budget	2023-24 Amended Budget	2022-23 Final Budget	2021-22 Final Budget	2020-21 Final Budget	2019-20 Final Budget	2018-19 Final Budget	2017-18 Final Budget	2016-17 Final Budget	2015-16 Final Budget	2014-2015 Final Budget
STATE REVENUES-											
High School Allotment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 829,424	\$ 789,194	\$ 730,263	\$ 711,947	\$ 665,634
Staff Allotment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 224,438	\$ 105,428	\$ 167,971	\$ 165,660	\$ 171,130
Rider 71-TRS Employer Contribution Assist.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 569,113
Add'l State for Homestead Exemption (ASAHE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,385	\$ 54,136	\$ -
New Instructional Facilities Allotment (NIFA)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tier II State Aid (Golden Pennies Equalized)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 392,477	\$ 336,947	\$ -	\$ -	\$ -
Add'l State for Tax Reduction (ASATR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,753,588	\$ 3,766,151
FOUNDATION SCHOOL FUND	\$ 1,909,296	\$ 1,802,672	\$ 686,760	\$ (283,967)	\$ 165,685	\$ -	\$ 1,548,316	\$ 1,231,569	\$ 923,619	\$ 2,685,331	\$ 5,172,028
AVAILABLE SCHOOL FUND	\$ 6,294,694	\$ 4,474,934	\$ 6,603,106	\$ 5,953,712	\$ 5,088,642	\$ 3,233,468	\$ 4,768,467	\$ 1,923,695	\$ 3,425,610	\$ 1,478,072	\$ 2,075,379
TOTAL STATE REVENUES	\$ 8,203,990	\$ 6,277,606	\$ 7,289,866	\$ 5,669,745	\$ 5,254,327	\$ 3,233,468	\$ 6,316,783	\$ 3,155,264	\$ 4,349,229	\$ 4,163,403	\$ 7,247,407
LOCAL REVENUES-											
Local Taxes up to the Compressed Rate	\$ 124,985,852	\$ 124,998,661	\$ 145,242,174	\$ 119,963,192	\$ 120,128,969	\$ 116,527,094	\$ 116,287,720	\$ 105,120,151	\$ 96,615,237	\$ 86,732,475	\$ 76,723,349
Local Taxes-Unrecaptured ("Golden")	\$ 15,514,148	\$ 15,001,339	\$ 14,441,181	\$ 11,666,734	\$ 7,865,275	\$ 7,517,877	\$ 6,977,263	\$ 6,307,209	\$ 3,864,609	\$ 3,469,299	\$ 3,068,934
State Recapture	\$ (49,786,945)	\$ (45,158,166)	\$ (70,707,308)	\$ (45,491,491)	\$ (45,815,978)	\$ (40,679,288)	\$ (50,194,833)	\$ (42,936,945)	\$ (36,302,954)	\$ (32,951,742)	\$ (27,970,830)
TOTAL NET LOCAL TAXES	\$ 90,713,055	\$ 94,841,834	\$ 88,976,047	\$ 86,138,435	\$ 82,178,266	\$ 83,365,683	\$ 73,070,150	\$ 68,490,415	\$ 64,176,892	\$ 57,250,032	\$ 51,821,453
TOTAL STATE & LOCAL TAXES	\$ 98,917,045	\$ 101,119,440	\$ 96,265,913	\$ 91,808,180	\$ 87,432,593	\$ 86,599,151	\$ 79,386,933	\$ 71,645,679	\$ 68,526,121	\$ 61,413,435	\$ 59,068,860
Weighted Average Daily Attendance	12,964.952	12,940.314	12,857.243	12,868.086	12,671.947	12,541.329	11,759.914	11,269.250	10,712.818	10,019.802	9,594.215
Student Enrollment (PEIMS Snapshot)	11,315	11,273	11,399	11,345	11,001	11,084	10,695	10,387	9,825	9,205	8,796
State & Local per Weighted Student	\$ 7,630	\$ 7,814	\$ 7,487	\$ 7,135	\$ 6,900	\$ 6,905	\$ 6,751	\$ 6,358	\$ 6,397	\$ 6,129	\$ 6,157

Lake Travis Independent School District Revenue vs. Enrollment



Lake Travis Independent School District Analysis of Fund Balance

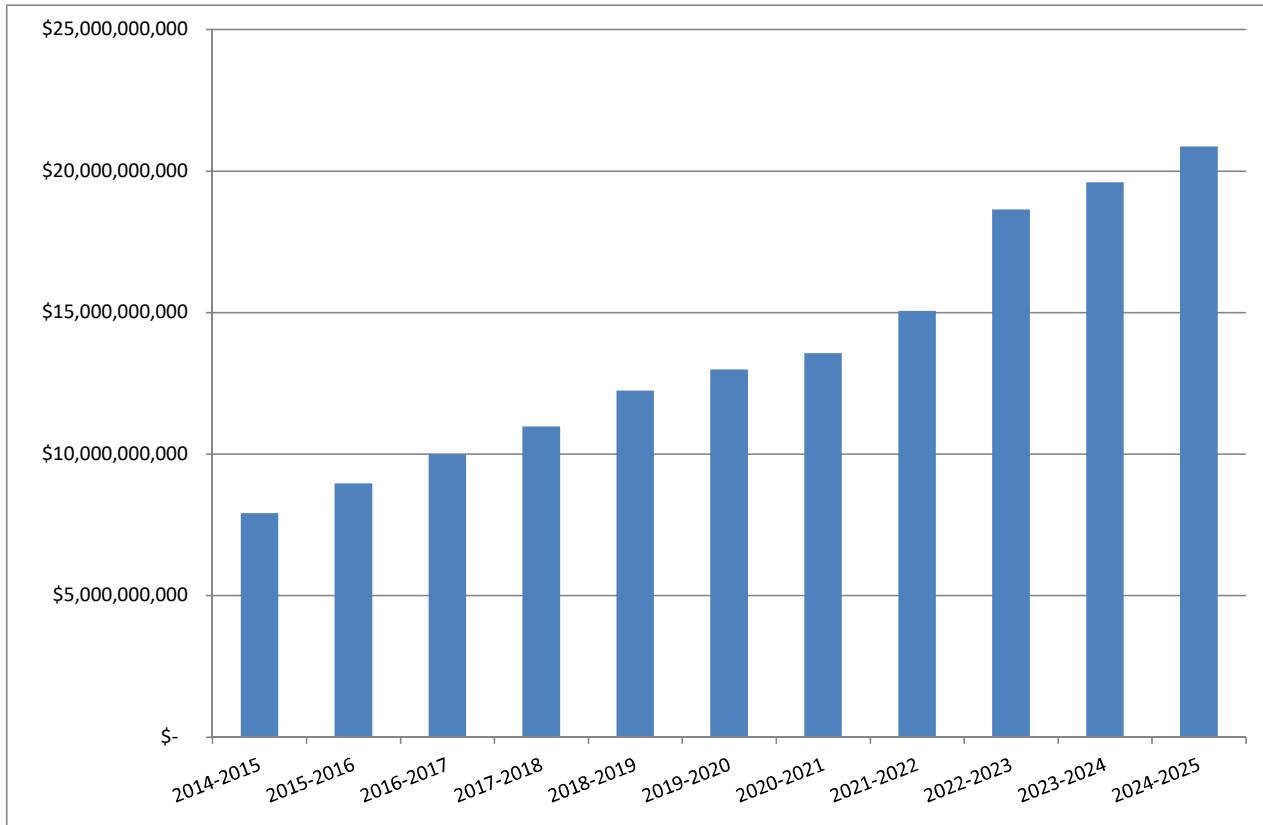


<u>Year</u>	<u>Change in Fund Balance</u>	<u>Ending Fund Balance</u>	<u>% of Operating Budget</u>	<u>% W/O Recapture</u>
2014-2015	\$ 392,447	\$ 30,455,130	33.3%	48.0%
2015-2016	\$ (750,378)	\$ 29,704,752	29.8%	44.5%
2016-2017	\$ 2,312,082	\$ 32,016,834	29.7%	45.1%
2017-2018	\$ 2,594,270	\$ 34,611,104	29.1%	45.8%
2018-2019	\$ 5,454,949	\$ 40,066,053	30.2%	48.7%
2019-2020	\$ 4,198,419	\$ 44,264,472	33.9%	49.3%
2020-2021	\$ 3,237,366	\$ 47,501,838	34.7%	52.2%
2021-2022	\$ (1,357,088)	\$ 46,144,750	31.5%	45.7%
2022-2023	\$ (108,483)	\$ 46,036,267	25.8%	42.9%
2023-2024	\$ (4,001,392)	\$ 42,034,875	25.8%	35.7%
2024-2025	\$ (4,000,000)	\$ 38,034,875	22.8%	32.6%

**LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT
ANALYSIS OF EXCESS REVENUE
GENERAL FUND**

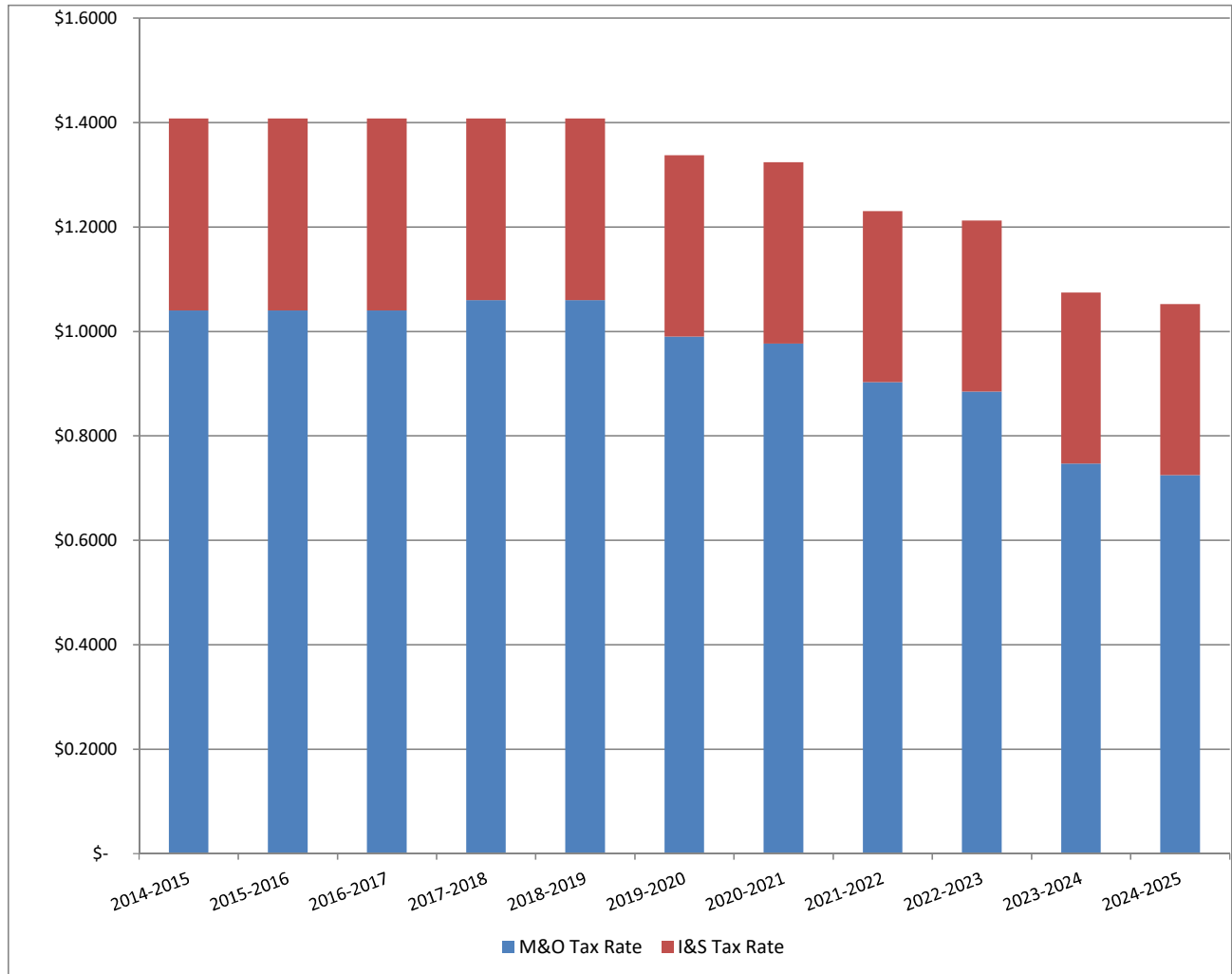
	2023-2024 ORIGINAL BUDGET	2023-2024 AMENDED BUDGET	2024-2025 PROJECTED BUDGET
Data Elements			
1 Compressed M&O Collections	\$ 127,802,354	\$ 121,526,832	\$ 124,529,886
2 Tier II Level One M&O Collections	15,337,816	14,584,678	15,457,550
3 Tier II Level Two M&O Collections	-	-	-
4 Total M&O Collections (Line 1 + Line 2 +Line 3)	\$ 143,140,170	\$ 136,111,510	\$ 139,987,436
Local Revenue in Excess of Entitlements (Tier I)			
5 Total Tier I Entitlement	\$ 82,902,449	\$ 80,507,510	\$ 80,659,278
6 ASF Allotment	4,492,359	4,474,934	6,294,694
7 Total Tier I Entitlement - ASF	78,410,090	76,032,576	74,364,584
8 Local Fund Assignment (LFA)	\$ 138,904,861	\$ 138,413,397	\$ 141,854,006
9 Excess Local Revenue (Tier I) = Line 8 - (Line 5 - Line 6)	\$ 60,494,771	\$ 62,380,820	\$ 67,489,422
Excess Local Revenue After Adjustments for Collections			
Does the district retain local collections after recapture to fund its entitlements			
10 (Line 1 - Line 9 - (Line 5 - Line 6)); if greater than zero, than zero	\$ (11,102,507)	\$ (16,886,564)	\$ (17,324,120)
11 Excess Local Revenue After Adjustment for Collections = Max ((Line 9 + Line 10),0)	\$ 49,392,264	\$ 45,494,256	\$ 50,165,302
Local Revenue in Excess of Entitlement (Tier II)			
12 Total Tier II Level Two Entitlement	\$ -	\$ -	\$ -
13 Local Share of Tier II Level Two Entitlement	\$ -	\$ -	\$ -
14 Excess Local Revenue (Tier II) = Line 13 - Line 12	\$ -	\$ -	\$ -
Total Excess Local Revenue and Final Recapture Cost			
15 Total Excess Local Revenue = Line 11 + Line 14	\$ 49,392,264	\$ 45,494,256	\$ 50,165,302
16 Total CAD Cost	\$ 1,053,221	\$ 1,005,528	\$ 1,055,815
17 Percentage of Total Collections Recaptured = Line 15 / Line 4	34.51%	33.42%	35.84%
18 CAD Cost Credit (Line 16 x Line 17)	\$ 363,427	\$ 336,090	\$ 378,357
19 Final Discounted Cost = Line 15 - Line 18	\$ 49,028,836	\$ 45,158,166	\$ 49,786,945

Lake Travis Independent School District Net Taxable Value History



<u>Year</u>	<u>Assessed/Appraised Value for School Tax Purposes</u>	<u>Percent Change</u>	<u>Total Tax Levy</u>
2014-2015	\$ 7,911,588,785	11.19%	\$ 107,832,717
2015-2016	\$ 8,957,914,229	13.23%	\$ 123,178,602
2016-2017	\$ 9,984,903,074	11.46%	\$ 135,772,415
2017-2018	\$ 10,969,867,472	9.86%	\$ 149,550,950
2018-2019	\$ 12,241,356,541	11.59%	\$ 166,767,239
2019-2020	\$ 12,986,311,297	6.09%	\$ 168,439,332
2020-2021	\$ 13,566,522,711	4.47%	\$ 174,521,074
2021-2022	\$ 15,053,609,641	10.96%	\$ 179,981,595
2022-2023	\$ 18,640,549,935	23.83%	\$ 219,509,558
2023-2024	\$ 19,593,242,378	5.11%	\$ 198,178,806
2024-2025	\$ 20,865,575,448	6.49%	\$ 205,026,640

Lake Travis Independent School District Tax Rate History



<u>Year</u>		<u>Maintenance & Operations</u>		<u>Interest & Sinking</u>		<u>Total</u>
2014-2015	\$	1.0400	\$	0.3675	\$	1.4075
2015-2016	\$	1.0400	\$	0.3675	\$	1.4075
2016-2017	\$	1.0400	\$	0.3675	\$	1.4075
2017-2018	\$	1.0600	\$	0.3475	\$	1.4075
2018-2019	\$	1.0600	\$	0.3475	\$	1.4075
2019-2020	\$	0.9900	\$	0.3475	\$	1.3375
2020-2021	\$	0.9764	\$	0.3475	\$	1.3239
2021-2022	\$	0.9026	\$	0.3275	\$	1.2301
2022-2023	\$	0.8846	\$	0.3275	\$	1.2121
2023-2024	\$	0.7466	\$	0.3275	\$	1.0741
2024-2025	\$	0.7245	\$	0.3275	\$	1.0520

Lake Travis Independent School District Student Enrollment History and Projections

	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Projected 2024-2025
Lake Travis Elementary	881	879	920	895	871	880	782	768	763	712	660
Lakeway Elementary	698	714	714	679	695	672	562	566	564	592	567
Bee Cave Elementary	616	634	684	750	803	815	768	825	863	826	899
Lake Pointe Elementary	671	713	752	739	706	729	724	783	748	757	695
Serene Hills Elementary	755	760	810	880	898	924	612	565	627	758	737
West Cypress Hills Elementary	524	603	674	797	874	937	558	609	599	602	666
Rough Hollow Elementary	0	0	0	0	0	0	726	897	926	751	794
ELEMENTARY TOTAL	4,145	4,303	4,554	4,740	4,847	4,957	4,732	5,013	5,090	4,998	5,018
Change from Prior Year	260	158	251	186	107	110	(225)	281	77	(92)	20
% Change from Prior Year	6.7%	3.8%	5.8%	4.1%	2.3%	2.3%	-4.5%	5.9%	1.5%	-1.8%	0.4%
Lake Travis Middle School	1066	1109	1263	1420	1544	816	879	856	878	895	1001
Hudson Bend Middle School	1029	1096	1180	1170	1135	1039	982	978	900	840	829
Bee Cave Middle School	0	0	0	0	0	871	849	832	830	862	870
MIDDLE SCHOOL TOTAL	2,095	2,205	2,443	2,590	2,679	2,726	2,710	2,666	2,608	2,597	2,700
Change from Prior Year	124	110	238	147	89	47	(16)	(44)	(58)	(11)	103
% Change from Prior Year	6.3%	5.3%	10.8%	6.0%	3.4%	1.8%	-0.6%	-1.6%	-2.2%	-0.4%	4.0%
Lake Travis High School	2,556	2,697	2,828	3,080	3,212	3,401	3,559	3,666	3,701	3,678	3,597
HIGH SCHOOL TOTAL	2,556	2,697	2,828	3,080	3,212	3,401	3,559	3,666	3,701	3,678	3,597
Change from Prior Year	154	141	131	252	132	189	158	107	35	(23)	(81)
% Change from Prior Year	6.4%	5.5%	4.9%	8.9%	4.3%	5.9%	4.6%	3.0%	1.0%	-0.6%	-2.2%
TOTAL ENROLLMENT	8,796	9,205	9,825	10,410	10,738	11,084	11,001	11,345	11,399	11,273	11,315
Change from Prior Year	538	409	620	585	328	346	(83)	344	54	(126)	42
% Change from Prior Year	6.5%	4.6%	6.7%	6.0%	3.2%	3.2%	-0.7%	3.1%	0.5%	-1.1%	0.4%

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AGENDA ITEM ACTION SHEET

AGENDA ITEM

June 2024 Monthly Financial Reports-Statement of Revenues and Expenditures, Balance Sheet, Tax Statement and 2018/2023/2024 Capital Projects Reports

RECOMMENDED ACTION

For Presentation/Discussion only.

RATIONALE

To provide a financial update to the Board and community regarding the financial position of the school district.

BUDGET PROVISIONS

None

RESOURCE PERSONNEL

Pam Sanchez - Assistant Superintendent of Business Services
Brad Goerke - Director of Finance

ATTACHMENTS

1. Statement of Revenues and Expenditures-June 2024
2. Balance Sheet-June 2024
3. Tax Statement-June 2024
4. 2018 Capital Projects Report-June 2024
5. 2023 Capital Projects Report-June 2024
6. 2024 Capital Projects Report-June 2024

MEETING DATE

July 17, 2024

Lake Travis ISD
STATEMENT OF REVENUE AND EXPENDITURES
GENERAL FUND

6/30/2024

Current Year

Prior Year

<i>Revenues</i>		Current Year				Prior Year	
		Budget	Actual	Balance	Percent of Budget	Cumulative Actual	Percent of Actual
5711	Current Year Tax Revenue	\$ 144,000,000	\$ 135,720,866	\$ 8,279,134	94.25%	\$ 159,523,487	99.90%
5700	Other Local Revenues	6,025,000	4,174,729	1,850,271	69.29%	5,114,065	77.86%
5800	State Program Revenue	11,588,380	8,833,090	2,755,291	76.22%	9,671,452	84.30%
5900	Federal Revenue	158,500	121,920	36,580	76.92%	265,805	96.40%
Total Revenue		\$ 161,771,880	\$ 148,850,604	\$ 12,921,276	92.01%	\$ 174,574,809	98.08%

Expenditures

11	Instruction	\$ 67,487,242	\$ 60,142,304	\$ 7,344,938	89.12%	\$57,007,245	89.87%
12	Instructional Resources	1,099,259	900,781	198,478	81.94%	884,888.00	88.65%
13	Staff Development	1,409,377	917,953	491,424	65.13%	1,197,098.00	78.66%
21	Instructional Administration	2,575,387	2,021,585	553,802	78.50%	1,721,605.00	77.19%
23	School Administration	5,842,865	5,019,288	823,577	85.90%	4,486,654.00	84.14%
31	Guidance & Counseling	5,302,853	4,680,491	622,362	88.26%	3,720,579.00	83.79%
32	Social Work Services	401,686	275,261	126,425	68.53%	117,550.00	77.31%
33	Health Services	1,049,511	873,389	176,122	83.22%	846,002.00	90.14%
34	Transportation	5,513,000	4,842,396	670,604	87.84%	3,738,405.00	86.84%
35	Food Service	122,601	196,462	(73,861)	160.24%	89,554.00	103.49%
36	Co-Curricular Account	2,760,138	2,316,207	443,931	83.92%	2,246,606.00	84.67%
41	General Administration	4,539,304	3,812,605	726,699	83.99%	3,358,217.00	81.43%
51	Plant & Maint. Operation	12,993,248	10,999,639	1,993,609	84.66%	9,660,509.00	81.68%
52	Security	1,592,018	1,298,155	293,863	81.54%	861,576.00	81.82%
53	Non-Inst. Data Processing	3,143,348	2,720,280	423,068	86.54%	2,472,634.00	88.12%
61	Community Services	548,402	396,274	152,128	72.26%	380,799.00	86.72%
71	Debt Service	125,000	-	125,000	0.00%	29,851.00	12.98%
81	Facilities/Construction	40,867	-	40,867	0.00%	0.00	0.00%
91	State Transfers	48,500,166	15,792	48,484,374	0.03%	0.00	0.00%
92	Incremental Cost WADA	0	-	0	0.00%	0.00	0.00%
93	SPED TRF-Regular Day	45,000	44,380	620	98.62%	35,850.00	100.00%
95	JJAEF Transfer Payments	15,000	-	15,000	0.00%	0.00	0.00%
99	Travis County Appraisal	1,006,000	1,005,541	459	99.95%	914,443.00	100.00%
Total Expenditures		\$ 166,112,272	\$ 102,478,784	\$ 63,633,488	61.69%	\$93,770,065	52.60%

Other Resources and (Uses)

7990	Other Resources	1,159,998	339,000	820,998		-	
8990	Other Uses	820,998	-	820,998		-	
8911	Transfers-Out	-	-	-		-	
Total Resources & Uses		\$ 339,000	\$ 339,000	\$ 1,641,996		\$ -	

Fund Balance

1200	Excess (Deficiency) Of Revenues Over Expenditures	\$ (4,001,392)	\$ 46,710,821
3000	Beginning Fund Balance 9/1	\$ 46,036,267	
3000	Ending Fund Balance 8/31	\$ 42,034,875	
3590	Committed Fund Balance	\$ 660,722	
3600	Unassigned Fund Balance	\$ 41,374,153	

Lake Travis ISD
COMBINED INTERIM BALANCE SHEET - ALL FUND TYPES
AS OF: June 30, 2024

<i>Assets</i>	General Fund	Special Revenue Funds	Debt Service Fund	Capital Projects Fund	Internal Svc., Trust & Agency Funds	Total Funds
Current Assets:						
1101 Cash	\$ 150,001	\$ 3,921,291	\$ 2,982,075	\$ 3,647,586	\$ 8,136,308	\$ 18,837,260
1103 Temporary Investments	102,007,825		16,838,731	308,569,203	203,643	427,619,402
Total Cash and Investments	\$ 102,157,827	\$ 3,921,291	\$ 19,820,806	\$ 312,216,788	\$ 8,339,951	\$ 446,456,662
Receivables:						
1210 Property Taxes-Current	\$ 2,042,258	\$ -	\$ 895,847	\$ -	\$ -	\$ 2,938,106
1220 Property Taxes-Delinquent	2,659,992	-	984,793	-	-	3,644,785
1230 Allowance-Uncollected Taxes	(1,072,058)	-	(392,241)	-	-	(1,464,299)
1240 Due From Federal Agencies	440,581	(33,154)	-	-	-	407,427
1250 Sundry Receivables	13,140	2,521	-	-	-	15,661
1260 Due From Funds	1,036,833	29,389	-	43,539	-	1,109,761
1280 Due From Other Funds Warehouse Items	1,121	-	-	-	3,497	4,618
1290 Other Receivables	738,547	-	-	-	-	738,547
1300 Inventories, At Cost	58,450	160,914	-	-	-	219,365
Total Receivables	\$ 5,918,865	\$ 159,671	\$ 1,488,399	\$ 43,539	\$ 3,497	\$ 7,613,970
1400 Other Current Assets			-	-	468,729.00	468,729.00
Total Assets	\$ 108,076,692	\$ 4,080,961	\$ 21,309,204	\$ 312,260,327	\$ 8,812,177	\$ 454,539,361
Resources						
5010 Estimated Revenue	\$ 162,931,878	\$ 17,963,347	\$ 63,700,000	\$ 322,466,805	\$ 17,326,200	\$ 584,388,230
5030 Less: Realized Revenue	149,189,604	12,038,825	61,261,053	49,604,997	11,641,878	283,736,357
5000 Revenues to be Received	13,742,274	5,924,522	2,438,947	272,861,808	5,684,322	300,651,873
Total Assets & Resources	\$ 121,818,965	\$ 10,005,483	\$ 23,748,152	\$ 585,122,136	\$ 14,496,499	\$ 755,191,234
Liabilities						
Current Liabilities:						
2110 Accounts Payable	\$ 3,387	\$ -	\$ -	\$ 328,327	\$ 1,517,379	\$ 1,849,093
2160 Accrued Wages Payable	10,683,542	577,526	-	59,228	154,468	11,474,763
2170 Due To Other Funds	293,181	10,556	-	775	792,828	1,097,340
2180 Due To Other Govt's	1,109	-	21,833	-	-	22,942
2190 Due To Student Groups	-	-	-	-	-	-
2150 Payroll Deduct & Withhold	-	-	-	-	66,718	66,718
Total Current Payables	\$ 10,981,219	\$ 588,082	\$ 21,833	\$ 388,331	\$ 2,531,393	\$ 14,510,857
2210 Accrued Expenses	-	-	-	81,363	721,355	802,718
2300 Deferred Revenue	2,062	426,198	-	-	-	428,260
2400 Payable From Restricted Assets	-	-	-	-	-	-
2600 Deferred Inflows	4,346,323	-	1,480,248	-	-	5,826,571
Total Liabilities	\$ 15,329,604	\$ 1,014,280	\$ 1,502,081	\$ 469,693	\$ 3,252,748	\$ 21,568,405
Fund Equity						
6010 Appropriations	\$ 166,933,270	\$ 17,033,700	\$ 62,520,000	\$ 62,843,415	\$ 16,978,200	\$ 326,308,585
6050 Less: Expenditures	(102,478,784)	(12,542,769)	(51,089,289)	(34,028,834)	(11,581,345)	(211,721,021)
6030 Encumbrances						-
Available Appropriations	\$ 64,454,486	\$ 4,490,931	\$ 11,430,711	\$ 28,814,581	\$ 5,396,855	\$ 114,587,564
4310 Reserve For Encumbrances	-	-	-	-	-	-
3600 Unassigned Fund Balance	41,374,153	4,500,273	10,815,360	555,837,861	5,846,896	618,374,543
3590 Committed Fund Balance - Accr. Leave	660,722					660,722
Total Liability & Fund Equity	\$ 121,818,965	\$ 10,005,483	\$ 23,748,152	\$ 585,122,136	\$ 14,496,499	\$ 755,191,234

SUMMARY OF TAX COLLECTIONS
AS OF JUNE 2024

2023-24 Original Tax Levy	\$ 200,848,357.39
Delinquent Taxes as of 8/31/2023	<u>4,880,996.17</u>
Total Receivables for 2023-24	\$ 205,729,353.56
Current Year Adjustments	(2,654,717.56)
Prior Year Adjustments	<u>(3,589,531.59)</u>
Adjusted Receivables.....	\$ 199,485,104.41
Total Net Collections To Date	<u>(193,942,641.29)</u>
Outstanding Receivables as of 6/30/2024	<u>\$ 5,542,463.12</u>

<u>SUMMARY OF BUDGETED COLLECTIONS</u>	<u>BUDGETED</u>	<u>NET COLLECTED</u>	<u>BUDGETED DIFFERENCE</u>	<u>% OF BUDGET COLLECTED</u>
Maintenance - Current Tax	\$ 144,000,000.00	\$ 135,720,865.59	\$ 8,279,134.41	94.25%
Maintenance - Prior Year Tax	(1,500,000.00)	(1,717,471.55)	217,471.55	0.00%
Maintenance - Penalties & Interest	<u>850,000.00</u>	<u>733,195.20</u>	<u>116,804.80</u>	<u>86.26%</u>
Sub-total	<u>\$ 143,350,000.00</u>	<u>\$ 134,736,589.24</u>	<u>\$ 8,613,410.76</u>	<u>93.99%</u>
Debt Service - Current Tax	\$ 60,000,000.00	\$ 59,534,668.47	\$ 465,331.53	99.22%
Debt Service - Prior Year Tax	(500,000.00)	(635,848.92)	135,848.92	0.00%
Debt Service - Penalties & Interest	<u>300,000.00</u>	<u>307,232.50</u>	<u>(7,232.50)</u>	<u>102.41%</u>
Sub-total	<u>\$ 59,800,000.00</u>	<u>\$ 59,206,052.05</u>	<u>\$ 593,947.95</u>	<u>99.01%</u>
Total Collections	<u>\$ 203,150,000.00</u>	<u>\$ 193,942,641.29</u>	<u>\$ 9,207,358.71</u>	<u>95.47%</u>

<u>Tax Collection Comparison with 2023-24: Adjusted Tax Roll</u>	<u>2023-24</u>	<u>2022-23</u>	<u>2021-22</u>
Percent of Current Year Taxes Collected	98.52%	98.70%	99.00%
Percent of Total Taxes Collected	97.33%	98.32%	98.86%
Percent of Total Taxes and P & I Collected	97.86%	98.76%	99.35%

<u>Tax Collection Comparison with 2023-24: Original Tax Roll</u>			
Percent of Current Year Taxes Collected	97.22%	96.46%	98.07%
Percent of Total Taxes Collected	96.04%	96.08%	97.93%
Percent of Total Taxes and P & I Collected	96.56%	96.52%	98.41%

**Lake Travis ISD
2018 Bond Program Summary
June 30, 2024**

Resources	Original Budget	Amended Budget	Total Resources	Balance
1 Bond Proceeds	253,000,000.00	236,305,111.00	236,305,111.42	(0.42)
2 Interest Revenue	0.00	5,377,663.00	5,365,312.08	12,350.92
3 Interest Subject to Arbitrage Rebate	0.00	0.00	0.00	0.00
4 Bond Premiums	0.00	18,631,178.00	18,631,178.35	(0.35)
Total Resources	253,000,000.00	260,313,952.00	260,301,601.85	12,350.15

Appropriations	Original Budget	Amended Budget	Total Expended	Balance to Complete
10 Elementary School #7	31,511,000.00	34,596,166.00	34,596,165.46	0.54
20 Elementary School #8	3,979,000.00	7,581,660.00	7,581,657.58	2.42
30 Secondary School #2	13,802,000.00	7,212,221.00	7,212,219.01	1.99
40 Middle School #3	75,980,710.00	77,314,012.00	77,314,011.66	0.34
50 FCA Projects	36,610,132.00	59,782,771.00	57,089,001.99	2,693,769.01
60/70 Small Renovation Improvements	16,927,133.00	11,828,950.00	11,828,947.58	2.42
Construction/Renovation	178,809,975.00	198,315,780.00	195,622,003.28	2,693,776.72
81 Instructional Materials & Equipment	5,707,000.00	4,169,372.00	4,169,371.01	0.99
82 Technology	29,901,700.00	25,597,970.00	25,597,969.83	0.17
83 Copy Machines	750,000.00	1,096,809.00	1,096,808.97	0.03
84 Maintenance	600,000.00	793,832.00	793,830.93	1.07
85 Food & Nutrition Services	3,950,789.00	1,948,975.00	1,948,973.36	1.64
86 Transportation	13,300,000.00	8,935,042.23	8,536,969.91	398,072.32
87 District Furniture & Equipment	6,000,000.00	6,963,972.00	6,939,588.66	24,383.34
88 Police	0.00	590,596.00	590,595.95	0.05
90 Land	1,270,000.00	576,465.00	576,464.50	0.50
91 Bond Closing	2,000,000.00	1,918,024.00	1,918,023.77	0.23
94 Contingency	7,510,536.00	5,008,733.77	4,985,502.00	23,231.77
95 Program Administration	3,200,000.00	3,963,381.00	3,903,266.07	60,114.93
97 LTMS Wastewater Expansion	0.00	435,000.00	163,635.49	271,364.51
Other Programs	74,190,025.00	61,998,172.00	61,221,000.45	777,171.55
Total 2018 Bond Program	253,000,000.00	260,313,952.00	256,843,003.73	3,470,948.27

**Lake Travis ISD
2023 Bond Program
June 30, 2024**

Resources	Original Budget	Amended Budget	Total Resources	Balance
1 Bond Proceeds -Prop A	548,410,330.00	548,410,330.00	246,715,051.13	301,695,278.87
1 Bond Proceeds -Prop B	60,790,110.00	60,790,110.00	40,639,386.23	20,150,723.77
2 Interest Revenue - Prop A	0.00	15,234,365.00	17,100,551.40	(1,866,186.40)
2 Interest Revenue - Prop B	0.00	2,480,013.00	2,783,810.69	(303,797.69)
3 Interest Subject to Arbitrage Rebate	0.00	0.00	0.00	0.00
4 Bond Premiums	0.00	14,705,427.00	14,705,427.00	0.00
Total Resources	609,200,440.00	641,620,245.00	321,944,226.45	319,676,018.55

Appropriations	Original Budget	Amended Budget	Total Expended	Balance to Complete
10 Elementary School #8	50,917,526.00	50,917,526.00	176,006.74	50,741,519.26
20 Elementary School #9	55,517,521.00	55,517,521.00	2,879,291.01	52,638,229.99
30 Secondary School #2	179,990,620.00	179,990,621.00	3,758,670.65	176,231,950.35
40 Campus/District Facilities Projects	177,393,335.00	173,718,436.00	4,934,656.12	168,783,779.88
50 FCA Projects	36,312,528.00	36,260,427.00	2,547,881.04	33,712,545.96
60 Technology Improvements	60,790,110.00	60,790,110.00	16,657,761.42	44,132,348.58
Construction/Renovation	560,921,640.00	557,194,641.00	30,954,266.98	526,240,374.02
81 Curriculum and Instructional Material:	1,800,000.00	5,452,003.00	621,834.92	4,830,168.08
82 Copy Machines	585,300.00	585,300.00	0.00	585,300.00
83 Maintenance	273,500.00	298,500.00	114,852.53	183,647.47
84 Transortation	9,620,000.00	9,620,000.00	360,089.39	9,259,910.61
85 District Furniture & Equipment	1,500,000.00	1,550,000.00	115,864.71	1,434,135.29
90 Land	15,000,000.00	15,100,001.00	15,090,028.88	9,972.12
91 Bond Closing	4,000,000.00	4,000,000.00	2,059,864.36	1,940,135.64
94 Contingency	12,000,000.00	44,024,800.00	0.00	44,024,800.00
95 Program Management	3,500,000.00	3,500,000.00	0.00	3,500,000.00
98 Miscellaneous	0.00	295,000.00	175,556.72	119,443.28
Other Programs	48,278,800.00	84,425,604.00	18,538,091.51	65,887,512.49
Total 2023 Bond Program	609,200,440.00	641,620,245.00	49,492,358.49	592,127,886.51

**Lake Travis ISD
2024 Bond Program - Athletics
June 30, 2024**

Resources	Original Budget	Amended Budget	Total Resources	Balance
1 Bond Proceeds -Athletics	143,093,994.00	143,093,994.00	33,440,000.00	109,653,994.00
2 Interest Revenue	0.00	3,000,000.00	635,259.14	2,364,740.86
3 Interest Subject to Arbitrage Rebate	0.00	0.00	0.00	0.00
4 Bond Premiums	0.00	1,855,303.00	1,855,303.30	(0.30)
Total Resources	143,093,994.00	147,949,297.00	35,930,562.44	112,018,734.56

Appropriations	Original Budget	Amended Budget	Total Expended	Balance to Complete
10 Lake Travis High School	35,638,190.00	35,638,190.00	13,174.04	35,625,015.96
20 High School No. 2	102,748,000.00	102,748,000.00	0.00	102,748,000.00
30 Lake Travis Middle School	1,200,000.00	1,200,000.00	0.00	1,200,000.00
40 Hudson Bend Middle School	2,307,804.00	2,307,804.00	0.00	2,307,804.00
50 Bee Cave Middle School	1,200,000.00	1,200,000.00	0.00	1,200,000.00
91 Bond Closing	0.00	500,000.00	295,303.30	204,696.70
94 Contingency	0.00	4,355,303.00	0.00	4,355,303.00
Construction/Renovation	143,093,994.00	147,949,297.00	308,477.34	147,640,819.66
Total 2024 Bond Program	143,093,994.00	147,949,297.00	308,477.34	147,640,819.66



AGENDA ITEM ACTION SHEET

AGENDA ITEM

House Bill 5 (HB 5), 83rd Legislative Session Requirement Concerning “Set-Aside” State Compensatory Funding

RECOMMENDED ACTION

For Presentation/Discussion only; action will be requested at the August 21, 2024 Board Meeting.

RATIONALE

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.

HB 5, 83rd Legislative Session, added new TEC, Section 28.0217 to require each school district to provide accelerated instruction in the applicable subject area each time a student fails to perform satisfactorily on an end-of-course (EOC) assessment instrument.

HB 5 also requires districts “to separately budget and prioritize state compensatory education funding and any other funding necessary to sufficiently support the cost of additional accelerated instruction for students who fail to perform satisfactorily on an EOC assessment instrument. State compensatory education funds cannot be used for any other purpose until your district or charter school has sufficiently funded additional accelerated instruction.”

In order to meet the requirements of HB 5, administration is requesting specific Board approval of \$244,250, which has been included in the existing budget requests, however, needs to be segregated and identified by Board action. These funds will be used to support the following student accelerated instructional practices and interventions: Summer School, accelerated learning, end of course (EOC) review sessions and educational resources to support accelerated instruction.

BUDGET PROVISIONS

2024-2025 General Operating Budget – \$244,250

RESOURCE PERSONNEL

Pam Sanchez – Assistant Superintendent of Business Services
Brad Goerke – Director of Finance

ATTACHMENTS

None

MEETING DATE

July 17, 2024



AGENDA ITEM ACTION SHEET

AGENDA ITEM

Annual Review of Required Professional Development

RECOMMENDED ACTION

For Presentation/Discussion only.

RATIONALE

Senate Bill 1267, from the 87th Legislature, requires the board of trustees to annually review the State Board of Educator Certification (SBEC) clearinghouse regarding best practices and industry recommendations for professional development and approve the district's professional development plan, which must be guided by the clearinghouse. On June 1, 2022, SBEC issued its clearinghouse recommendations. The administration, guided by the clearinghouse, has put together the required professional development plan for the 2024-2025 school year.

BUDGET PROVISIONS

None

RESOURCE PERSONNEL

Susan Fambrough - Assistant Superintendent of Human Resources
Stefani Vickery - Assistant Superintendent, Curriculum & Instruction

ATTACHMENTS

SBEC Clearinghouse Chart
LTISD 2024-2025 Required Professional Development

MEETING DATE

July 17, 2024

Required Training 2024-2025

Required Annually

- Bloodborne Pathogens
- Bullying Prevention for School Personnel
- Child Maltreatment Responsibilities
- Establishing Positive Relationships
- FERPA and PPRA in Schools
- Suicide Awareness & Prevention
- Title IX
- Trauma-Informed Care in Education

Artic Wolf Cybersecurity Modules* - Throughout the year



Required One-Time Only

- Drugs & Alcohol Prevention
- Mental Health SB 460: Parts 1-3
- Section 504 and Public Schools
- Dyslexia Handbook Updates
- **Seizure Training for School Personnel - [The Epilepsy Foundation Course](#)





AGENDA ITEM ACTION SHEET

AGENDA ITEM

Update to Board Policy DEC (LOCAL) Compensation and Benefits, Leaves and Absences

RECOMMENDED ACTION:

For Presentation/Discussion only; action will be requested at the August 21, 2024 Board meeting.

RATIONALE

Board Policy DEC (LEGAL) has been updated to provide an additional leave available to police officers. Due to the update, the District is required to update Board Policy DEC (LOCAL). The new provision applies to district employees who are commissioned by the board to serve as police officers. The board makes the decision on whether to provide an extended leave of absence and, if so, the possible number of days and whether it will be paid at a reduced rate or fully paid. The recommended update to Board Policy DEC (LOCAL) incorporates the extended leave of absence following a leave of absence with full pay as required by Board Policy DEC (LEGAL).

BUDGET PROVISIONS

None

RESOURCE PERSONNEL

Pam Sanchez – Assistant Superintendent of Business Services

Susan Fambrough – Assistant Superintendent of Human Resources

ATTACHMENTS

Board Policy DEC (LEGAL)

Draft Board Policy DEC (LOCAL)

MEETING DATE

July 17, 2024

COMPENSATION AND BENEFITS
LEAVES AND ABSENCES

DEC
(LOCAL)

**Leave
Administration**

The Superintendent shall develop administrative regulations addressing employee leaves and absences to implement the provisions of this policy.

Definitions

The term "immediate family" is defined as:

Immediate Family

1. Spouse.
2. Son or daughter, including a biological, adopted, or foster child, a son- or daughter-in-law, a stepchild, a legal ward, or a child for whom the employee stands *in loco parentis*.
3. Parent, stepparent, parent-in-law, or other individual who stands *in loco parentis* to the employee.
4. Sibling, stepsibling, and sibling-in-law.
5. Grandparent and grandchild.
6. Any person residing in the employee's household at the time of illness or death.

For purposes of the Family and Medical Leave Act (FMLA), the definitions of spouse, parent, son or daughter, and next of kin are found in DECA(LEGAL).

Family Emergency

The term "family emergency" shall be limited to disasters and life-threatening situations involving the employee or a member of the employee's immediate family.

Leave Day

A "leave day" for purposes of earning, using, or recording leave shall mean the number of hours per day equivalent to the employee's usual assignment, whether full-time or part-time.

School Year

A "school year" for purposes of earning, using, or recording leave, except the sick leave bank, shall mean the term of the employee's annual employment as set by the District, whether full-time or part-time.

For purposes of the sick leave bank, the term "school year" shall mean September 1 through August 31.

Catastrophic Illness
or Injury

A catastrophic illness or injury is a severe condition or combination of conditions affecting the mental or physical health of the employee that requires the services of a licensed practitioner for a prolonged period of time and that forces the employee to exhaust all leave time earned by that employee and to lose compensation from the District. Such conditions typically require prolonged hospitalization or recovery or are expected to result in disability or death. Conditions related to pregnancy or childbirth shall be considered catastrophic if they meet the requirements of this paragraph.

COMPENSATION AND BENEFITS
LEAVES AND ABSENCES

DEC
(LOCAL)

Note: For District contribution to employee insurance during leave, see CRD(LOCAL).

Availability

The District shall make state personal leave and local leave for the current year available for use at the beginning of the school year.

Earning Local Leave

Each employee shall earn paid leave days in accordance with administrative regulations.

An employee shall not earn any local leave when he or she is in unpaid status. An employee using full or proportionate paid leave shall be considered to be in paid status.

Local leave shall accumulate without limit. Upon resignation, all unused and nonreimbursable sick leave shall be lost.

State and Local Leave Proration

If an employee separates from employment with the District before his or her last duty day of the school year or begins employment after the first duty day of the school year, leave shall be prorated based on the actual time employed.

If an employee uses more leave than he or she earned and remains employed with the District through his or her last duty day, the District shall deduct the cost of the excess leave days from the employee's pay in accordance with administrative regulations.

Medical Certification

An employee shall submit medical certification of the need for leave if:

1. The employee is absent more than five consecutive workdays because of personal illness or illness in the immediate family;
2. The District requires medical certification due to a questionable pattern of absences or when deemed necessary by the supervisor or Superintendent; or
3. The employee requests FMLA leave for the employee's serious health condition; a serious health condition of the employee's spouse, parent, or child; or for military caregiver leave.

In each case, medical certification shall be made by a health-care provider as defined by the FMLA. [See DECA(LEGAL)]

State Personal Leave

The Board requires employees to differentiate the manner in which state personal leave is used.

COMPENSATION AND BENEFITS
LEAVES AND ABSENCES

DEC
(LOCAL)

Nondiscretionary
Use

Nondiscretionary use of state personal leave shall be for the same reasons and in the same manner as state sick leave accumulated before May 30, 1995. [See DEC(LEGAL)]

Nondiscretionary use includes leave related to the birth or placement of a child and taken within the first year after the child's birth, adoption, or foster placement.

Discretionary Use

Discretionary use of state personal leave is at the individual employee's discretion, subject to limitations set out below.

*Request for
Leave*

In deciding whether to approve or deny a request for discretionary use of state personal leave, the supervisor shall not seek or consider the reasons for which an employee requests to use leave. The supervisor shall, however, consider the duration of the requested absence in conjunction with the effect of the employee's absence on the educational program and District operations, as well as the availability of substitutes.

Discretionary use of state personal leave shall not exceed three consecutive workdays and a total of six days in a school year, except in extenuating circumstances in accordance with administrative regulations.

**Catastrophic Sick
Leave Bank**

The District shall establish a catastrophic sick leave bank that employees may join through contribution of local or state personal leave.

Leave contributed to the bank shall be solely for the use of participating employees. An employee who is a member of the bank may request leave from the bank if the employee experiences a catastrophic illness or injury and the employee has exhausted all paid leave.

The Superintendent or designee shall develop regulations for the operation of the catastrophic sick leave bank that address the following:

1. Membership in the catastrophic sick leave bank, including the number of days an employee must contribute to become a member;
2. Procedures to request leave from the catastrophic sick leave bank;
3. The maximum number of days per school year a member employee may receive from the catastrophic sick leave bank;
4. The committee or administrator authorized to consider requests for leave from the catastrophic sick leave bank and criteria for granting requests; and

COMPENSATION AND BENEFITS
LEAVES AND ABSENCES

DEC
(LOCAL)

5. Other procedures deemed necessary for the operation of the catastrophic sick leave bank.

Appeal

An employee may appeal a decision regarding the sick leave bank in accordance with DGBA(LOCAL).

Peace Officers

Mental Health
Leave

A District peace officer who experiences a traumatic event in the scope of employment shall be granted a maximum of three days of mental health leave per traumatic event, with a maximum of two extensions under certain circumstances. Such leave shall be provided in accordance with administrative regulations and shall not be deducted from the employee's pay or leave balance.

The Superintendent shall develop regulations regarding mental health leave that address the following:

1. Circumstances or reasons under which a peace officer may use mental health leave and be eligible for an extension;
2. Procedures for requesting mental health leave and maintaining the anonymity of the requestor;
3. The administrator authorized to approve requests for mental health leave; and
4. Other procedures deemed necessary for administering this provision.

Communicable
Disease Leave

A District peace officer shall be granted quarantine leave when ordered by the local health authority or the peace officer's supervisor to quarantine or isolate due to possible or known exposure to a communicable disease while on duty. Such leave shall be provided in accordance with administrative regulations and shall not be deducted from the employee's pay or leave balance.

The Superintendent shall develop regulations regarding quarantine leave that address the following:

1. Continuation of all employment benefits and compensation for the duration of the leave;
2. Reimbursement for reasonable costs related to the quarantine; and
3. Other procedures deemed necessary for administering this provision.

COMPENSATION AND BENEFITS
LEAVES AND ABSENCES

DEC
(LOCAL)

Line of Duty Illness
or Injury Leave of
Absence

Following a leave of absence with full pay as required by law, the District shall not extend the leave of absence for a peace officer's line of duty illness or injury. In accordance with law, the peace officer may use accumulated leave.

**Family and Medical
Leave**

FMLA leave shall run concurrently with applicable paid leave and compensatory time, as applicable.

Note: See DECA(LEGAL) for provisions addressing FMLA.

Twelve-Month
Period

For purposes of an employee's entitlement to FMLA leave, the 12-month period shall be measured forward from the date an individual employee's first FMLA leave begins.

Combined Leave for
Spouses

When both spouses are employed by the District, the District shall limit FMLA leave for the birth, adoption, or placement of a child, or to care for a parent with a serious health condition, to a combined total of 12 weeks. The District shall limit military caregiver leave to a combined total of 26 weeks.

Intermittent or
Reduced Schedule
Leave

The District shall permit use of intermittent or reduced schedule FMLA leave for the care of a newborn child or for the adoption or placement of a child with the employee.

Certification of
Leave

When an employee requests leave, the employee shall provide certification, in accordance with FMLA regulations, of the need for leave.

Fitness-for-Duty
Certification

In accordance with administrative regulations, when an employee takes FMLA leave due to the employee's own serious health condition, the employee shall provide, before resuming work, a fitness-for-duty certification.

Leave at the End of
Semester

When a teacher takes leave near the end of the semester, the District may require the teacher to continue leave until the end of the semester.

**Temporary Disability
Leave**

Any full-time employee whose position requires educator certification by the State Board for Educator Certification or by the District shall be eligible for temporary disability leave. The maximum length of temporary disability leave shall be 180 calendar days. [See DBB(LOCAL) for temporary disability leave placement and DEC(LEGAL) for return to active duty.]

An employee's notification of need for extended absence due to the employee's own medical condition shall be forwarded to the Superintendent as a request for temporary disability leave.

The District shall require the employee to use temporary disability leave and paid leave, including any compensatory time,

COMPENSATION AND BENEFITS
LEAVES AND ABSENCES

DEC
(LOCAL)

concurrently with FMLA leave, except that an employee receiving workers' compensation income benefits may choose to receive those benefits in lieu of using paid leave.

**Workers'
Compensation**

Note: Workers' compensation is not a form of leave. The workers' compensation law does not require the continuation of the District's contribution to health insurance.

Paid Leave Offset

An absence due to a work-related injury or illness shall be designated as FMLA leave, temporary disability leave, and/or assault leave, as applicable.

The District shall permit the option for paid leave offset in conjunction with workers' compensation income benefits. [See CRE]

Court Appearances

Absences due to compliance with a valid subpoena or for jury duty shall be fully compensated by the District and shall not be deducted from the employee's pay or leave balance.

Absences for court appearances related to an employee's personal business shall be deducted from the employee's personal leave or shall be taken by the employee as leave without pay.

**Moonlighting or
Other Work While on
Leave**

Taking another job or working at another job during normal District work hours while on FMLA leave or any other paid or unpaid leave pursuant to District policy is prohibited and shall be grounds for disciplinary action, up to and including termination in accordance with applicable policy.

**Neutral Absence
Control**

Until June 30, 2024, the District may allow for up to ten days of unpaid leave as a grace period after an employee has exhausted all paid or official unpaid leave. If an employee does not return to work after exhausting all paid leave, official unpaid leave if available (FMLA or temporary disability leave), and the grace period, the District shall automatically pursue termination of the employee, regardless of the reason for the absence [see DF series]. The employee's eligibility for reasonable accommodations, as required by the Americans with Disabilities Act [see DAA(LEGAL)], shall be considered before termination. If terminated, the employee may apply for reemployment with the District.

Effective July 1, 2024, the Neutral Absence Control provisions above will no longer be effective. After that date, an employee's leave allowances, use of leave and employment status shall be guided by all relevant Board policies.

Note: This policy addresses leaves in general. For provisions regarding the Family and Medical Leave Act (FMLA), including FML for an employee seeking leave because of a relative's military service, see DECA. For provisions addressing leave for an employee's military service, see DECB.

State Leave

State Personal
Leave

A district shall provide employees with five days per year of state personal leave, with no limit on accumulation and no restrictions on transfer among districts. A district may provide additional personal leave beyond this minimum.

A board may adopt a policy governing an employee's use of state personal leave, except that the policy may not restrict the purposes for which the leave may be used.

Education Code 22.003(a)

State Sick Leave
(Accumulated Prior
to 1995)

District employees retain any sick leave accumulated as state minimum sick leave under former Section 13.904(a) of the Education Code. Accumulated state sick leave shall be used only for the following:

1. Illness of the employee.
2. Illness of a member of the employee's immediate family.
3. Family emergency.
4. Death in the employee's immediate family.
5. During military leave [see Use During Military Leave, below].

Acts of the 74th Legislative Session, Senate Bill 1, Sec. 66

Former Education
Service Center
Employees

A district shall accept the sick leave accrued by an employee who was formerly employed by a regional education service center (ESC), not to exceed five days per year for each year of employment. *Education Code 8.007*

Order of Use

A board's policy governing an employee's use of state personal leave may not restrict the order in which an employee may use state personal leave and any additional personal leave provided by the school district.

An employee who retains any state sick leave is entitled to use the state sick leave, state personal leave, or local personal leave in any order to the extent that the leave the employee uses is appropriate to the purpose of the leave.

Education Code 22.003(a), (f)

COMPENSATION AND BENEFITS
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(LEGAL)

Use During Military
Leave

An employee with available personal leave is entitled to use the leave for compensation during a term of active military service. "Personal leave" includes personal or sick leave available under former law or provided by local policy. *Education Code 22.003(d), (e)* [See DECB]

Temporary Disability

Each full-time educator shall be given a leave of absence for temporary disability at any time the educator's condition interferes with the performance of regular duties. The contract or employment of the educator may not be terminated while the educator is on a leave of absence for temporary disability. For purposes of temporary disability leave, pregnancy is considered a temporary disability.

At Employee's
Request

A request for a leave of absence for temporary disability must be made to a superintendent. The request must:

1. Be accompanied by a physician's statement confirming inability to work;
2. State the date requested by the educator for the leave to begin; and
3. State the probable date of return as certified by the physician.

By Board Authority

A board may adopt a policy providing for placing an educator on leave of absence for temporary disability if, in the board's judgment in consultation with a physician who has performed a thorough medical examination of the educator, the educator's condition interferes with the performance of regular duties. The educator shall have the right to present to the board testimony or other information relevant to the educator's fitness to continue in the performance of regular duties. [See DBB]

Return to Active
Duty

The educator shall notify the superintendent of a desire to return to active duty no later than the 30th day before the expected date of return. The notice must be accompanied by a physician's statement indicating the educator's physical fitness for the resumption of regular duties.

Notice

Placement

An educator returning to active duty after a leave of absence for temporary disability is entitled to an assignment at the school where the educator formerly taught, subject to the availability of an appropriate teaching position. In any event, the educator shall be placed on active duty no later than the beginning of the next school year. A principal at another campus voluntarily may approve the appointment of an employee who wishes to return from leave of absence. However, if no other principal approves the assignment by the beginning of the next school year, a district must place the

COMPENSATION AND BENEFITS
LEAVES AND ABSENCES

DEC
(LEGAL)

	<p>employee at the school at which the employee formerly taught or was assigned.</p>
<p>Length of Absence</p>	<p>A superintendent shall grant the length of leave of absence for temporary disability as required by the individual educator. A board may establish a maximum length for a leave of absence for temporary disability, but the maximum length may not be less than 180 calendar days.</p> <p><i>Education Code 21.409; Atty. Gen. Op. DM-177 (1992); Atty. Gen. Op. H-352 (1974)</i></p>
<p>Sick Leave Different from Temporary Disability Leave</p>	<p>An employee's entitlement to sick leave is unaffected by any concurrent eligibility for a leave of absence for temporary disability. The two types of leave are different, and each must be granted by its own terms. <i>Atty. Gen. Op. H-352 (1974)</i></p>
<p>Assault Leave</p>	<p>In addition to all other days of leave, a district employee who is physically assaulted during the performance of regular duties is entitled to the number of days of leave necessary to recuperate from physical injuries sustained as a result of the assault. The leave shall be paid as set forth below at Coordination with Workers' Compensation Benefits.</p> <p>A district employee is physically assaulted if the person engaging in the conduct causing injury to the employee:</p> <ol style="list-style-type: none">1. Could be prosecuted for assault; or2. Could not be prosecuted for assault only because the person's age or mental capacity makes the person a nonresponsible person for purposes of criminal liability.
<p>Notice of Rights</p>	<p>Any informational handbook a district provides to employees in an electronic or paper form or makes available by posting on the district's website must include notification of an employee's rights regarding assault leave, in the relevant section of the handbook. Any form used by a district through which an employee may request personal leave must include assault leave as an option.</p>
<p>Assignment to Assault Leave</p>	<p>At the request of an employee, a district must immediately assign the employee to assault leave. Days of assault leave may not be deducted from accrued personal leave. Assault leave may not extend more than two years beyond the date of the assault. Following an investigation of the claim, a district may change the assault leave status and charge the leave against the employee's accrued personal leave or against the employee's pay if insufficient accrued personal leave is available.</p>

COMPENSATION AND BENEFITS
LEAVES AND ABSENCES

DEC
(LEGAL)

Coordination with
Workers'
Compensation
Benefits

Notwithstanding any other law, assault leave benefits due to an employee shall be coordinated with temporary income benefits due from workers' compensation so the employee's total compensation from temporary income benefits and assault leave benefits will equal 100 percent of the employee's weekly rate of pay.

Education Code 22.003(b)-(c-1)

**Religious
Observances**

A district shall reasonably accommodate an employee's request to be absent from duty in order to participate in religious observances and practices, so long as it does not cause undue hardship on the conduct of district business. Such absence shall be without pay unless applicable paid leave is available. *42 U.S.C. 2000e(j), 2000e-2(a); Ansonia Bd. of Educ. v. Philbrook, 479 U.S. 60, (1986); Pinsker v. Joint Dist. No. 28J of Adams and Arapahoe Counties, 735 F.2d 388 (10th Cir. 1984)*

**Compliance with a
Subpoena**

An employer may not discharge, discipline, or penalize in any manner an employee because the employee complies with a valid subpoena to appear in a civil, criminal, legislative, or administrative proceeding. *Labor Code 52.051(a)*

Note: A Texas federal court held that by omitting any reference to governmental entities from Labor Code 52.051, the state legislature intended to exclude governmental entities from the definition of "employer" contained within that section. Therefore, the statute did not waive a county's governmental immunity from liability for claims of retaliatory discharge of an employee for complying with a subpoena. *Alcala v. Texas Webb County, 620 F. Supp. 2d 795 (S.D. Tex. 2009)*

Jury Duty

An employee's accumulated personal leave may not be reduced because of the employee's service in compliance with a summons to appear as a juror [see DG]. *Education Code 22.006(c)*

**Attendance at
Truancy Hearing**

A district may not terminate the employment of a permanent employee because the employee is required under Family Code 65.062(b) to attend a truancy court hearing. *Family Code 65.063*

**Developmental
Leaves of Absence**

A board may grant a developmental leave of absence for study, research, travel, or other suitable purpose to an employee working in a position requiring a permanent teaching certificate who has served in a district at least five consecutive school years.

A developmental leave of absence may be granted for one school year at one-half salary or for one-half of a school year at full salary paid to the employee in the same manner, on the same schedule,

and with the same deductions as if the employee were on full-time duty.

An employee on developmental leave shall continue to be a member of the Teacher Retirement System of Texas and shall be an employee of a district for purposes of participating in programs, holding memberships, and receiving benefits afforded by employment in a district.

Education Code 21.452

Leave for Sick Foster Child

An employer commits an unlawful employment practice under Labor Code, Chapter 21 if:

1. The employer administers a leave policy under which an employee is entitled to personal leave to care for or otherwise assist the employee's sick child; and
2. The leave policy does not treat in the same manner as an employee's biological or adopted minor child any foster child of the employee who:
 - a. Resides in the same household as the employee; and
 - b. Is under the conservatorship of the Texas Department of Family and Protective Services.

Labor Code 21.0595

Leave for Peace Officers

Quarantine Leave

A board shall develop and implement a paid quarantine leave policy for peace officers who are employed by the district and ordered to quarantine or isolate due to a possible or known exposure to a communicable disease while on duty.

A paid quarantine leave policy must:

1. Provide that a peace officer on paid quarantine leave receive:
 - a. All employment benefits and compensation, including leave accrual, pension benefits, and health benefit plan benefits for the duration of the leave; and
 - b. Reimbursement for reasonable costs related to the quarantine, including lodging, medical, and transportation; and
2. Require that the leave be ordered by the person's supervisor or the district's health authority.

A district may not reduce a peace officer's sick leave balance, vacation leave balance, holiday leave balance, or other paid leave

balance in connection with paid quarantine leave taken in accordance with the district's policy.

Local Gov't Code 180.008

Mental Health
Leave

A district shall develop and adopt a policy allowing the use of mental health leave by peace officers and full-time telecommunicators authorized under Occupations Code 1701.405 employed by the district who experience a traumatic event in the scope of that employment.

The mental health leave policy must:

1. Provide clear and objective guidelines establishing the circumstances under which a peace officer or telecommunicator is granted and may use mental health leave;
2. Entitle a peace officer or telecommunicator to mental health leave without a deduction in salary or other compensation;
3. Enumerate the number of mental health leave days available to a peace officer or telecommunicator; and
4. Detail the level of anonymity for a peace officer or telecommunicator who takes mental health leave.

A mental health leave policy may provide a list of mental health services available to peace officers and telecommunicators in the area of the district.

Gov't Code 614.015

Line of Duty Illness
or Injury Leave

"Emergency medical services personnel" means a person described by Health and Safety Code 773.003, who is a paid employee of a district.

"Police officer" means a paid employee who is full-time, holds an officer license issued under Occupations Code Chapter 1701, and regularly serves in a professional law enforcement capacity in the police department of a district. The term includes the chief of the department.

Local Gov't Code 177A.001

A district shall provide to a police officer or emergency medical services personnel a leave of absence for an illness or injury related to the person's line of duty. The leave is with full pay for a period commensurate with the nature of the line of duty illness or injury. If necessary, the district shall continue the leave for at least one year.

At the end of the leave of absence, the board may extend the leave of absence at full or reduced pay.

If the police officer or emergency medical services personnel is temporarily disabled by a line of duty injury or illness and the leave of absence and any extension granted by the board has expired, the person may use accumulated sick leave, vacation time, and other accrued benefits before the person is placed on temporary leave.

If the leave of absence and any extension granted by the board has expired, a police officer or emergency medical services personnel who requires additional leave shall be placed on temporary leave.

Local Gov't Code 177A.003

If able, a police officer or emergency medical services personnel may return to light duty while recovering from a temporary disability. If medically necessary, the light duty assignment may continue for at least one year.

After recovery from a temporary disability, a police officer or emergency medical services personnel shall be reinstated at the same rank and with the same seniority the person had before going on temporary leave. Another police officer or emergency medical services personnel may voluntarily do the work of the injured person until the person returns to duty.

Local Gov't Code 177A.004

Absence Control

Uniform enforcement of a reasonable absence-control rule is not retaliatory discharge. For example, a district that terminates an employee for violating a reasonable absence-control provision cannot be liable for retaliatory discharge as long as the rule is uniformly enforced. *Howell v. Standard Motor Prods., Inc.*, No. 4:99-CV-987-E, 2001 WL 196969 (N.D. Tex. Feb. 26, 2001) (Family and Medical Leave Act case); *Specialty Retailers v. DeMoranville*, 933 S.W.2d 490 (Tex. 1996) (age discrimination case); *Cont'l Coffee Prods. Co. v. Cazarez*, 937 S.W.2d 444 (Tex. 1996) (workers' compensation claim); *Gonzalez v. El Paso Nat. Gas Co.*, No. EP-81-CA-323, 1986 WL 4796 (W.D. Tex. Mar. 5, 1986) (sex discrimination case)

[Some employees may have protected status even after the expiration of all other leave. See DAA.]



AGENDA ITEM ACTION SHEET

AGENDA ITEM

Service Agreement for Nonpublic Placement of Student

RECOMMENDED ACTION

Authorize Superintendent or designee to negotiate, execute and amend service agreements with nonpublic schools for placement of public school students at Tangram Rehabilitation Network, Inc.

RATIONALE

Under Texas Administrative Code (TAC), Section 89.1005, a school district may contract for a nonpublic placement of a student when the student's admission, review, and dismissal (ARD) committee determines that nonpublic placement is necessary in order for the student to receive a free appropriate public education (FAPE).

A school district may contract for a nonpublic placement of a student with nonpublic schools which maintain appropriate Texas Education Agency approval for the particular disability condition and age of the student.

For each student placed in a nonpublic facility, the school district shall verify, during the initial nonpublic placement ARD committee meeting and each subsequent annual ARD committee meeting, that:

- The facility meets minimum standards for health and safety;
- Placement is needed and is documented in the individualized education program (IEP); and
- The educational program provided at the facility is appropriate and the placement is the least restrictive environment for the student

For each student, the ARD committee shall establish, in writing, criteria and estimated timelines for the student's return to the school district.

The District is in need of contracting with Tangram Rehabilitation Network, Inc. for the continued placement of a student for nonpublic day school services. This contract will exceed \$100,000 and, therefore, requires approval by the Board in accordance with Board Policy CH (LOCAL).

BUDGET PROVISIONS

Local Special Education Funds

RESOURCE PERSONNEL

Stefani Vickery – Assistant Superintendent of Curriculum and Instruction

Pam Sanchez – Assistant Superintendent of Business Services

ATTACHMENTS

None

MEETING DATE

July 17, 2024



AGENDA ITEM ACTION SHEET

AGENDA ITEM

Consideration and Action on a Resolution Providing for the Defeasance and Calling for Redemption Certain Currently Outstanding District Obligations and Other Matters in Connection Therewith

RECOMMENDED ACTION

Approve Redemption Resolution No. 071724-01 for 2024-2025

RATIONALE

For the 2024 Tax Year, Lake Travis Independent School District has a projected taxable property value increase of 6%. This increase in value will allow the district to redeem an additional \$9,125,000 in outstanding obligations from its Unlimited Tax School Building Bonds, Series 2017. By aggressively paying down the district's debt service requirements, Lake Travis Independent School District is able to save the citizens of the district interest and also build capacity for future bond programs. Including the upcoming defeasance, the district will have early retired approximately \$138 million and refinanced \$256.6 million since 2013, saving the taxpayers approximately \$123.1 million of interest over the life of the outstanding bonds.

BUDGET PROVISIONS

2024-2025 Debt Service Budget

RESOURCE PERSONNEL

Pam Sanchez – Assistant Superintendent of Business Services
Brad Goerke – Director of Finance

ATTACHMENTS

Lake Travis ISD-2024 Defeasance Redemption Resolution No. 071724-01

MEETING DATE

July 17, 2024

A RESOLUTION BY THE BOARD OF TRUSTEES OF THE LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT PROVIDING FOR THE DEFEASANCE AND CALLING FOR REDEMPTION CERTAIN CURRENTLY OUTSTANDING DISTRICT OBLIGATIONS; DIRECTING THE BOARD SECRETARY, OR A DESIGNEE THEREOF, TO EFFECTUATE THE REDEMPTION OF THESE OBLIGATIONS; AUTHORIZING THE EXECUTION OF AN ESCROW AGREEMENT; DELEGATING TO CERTAIN DISTRICT OFFICIALS AND STAFF THE AUTHORITY TO EFFECTUATE MATTERS HEREIN RESOLVED; AND OTHER MATTERS IN CONNECTION THEREWITH

WHEREAS, the Board previously adopted an order on November 14, 2017 (the *2017 Bond Order*) authorizing the issuance of obligations designated as “Lake Travis Independent School District Unlimited Tax Refunding Bonds, Series 2017,” dated December 1, 2017, in the original principal amount of \$82,905,000 (the *2017 Outstanding Obligations*); and

WHEREAS, the Board previously adopted an order on January 23, 2018 (the *2018 Bond Order*, and together with the 2017 Bond Order, the *Bond Order*) authorizing the issuance of obligations designated as “Lake Travis Independent School District Unlimited Tax School Building Bonds, Series 2018A,” dated February 1, 2018, in the original principal amount of \$108,735,000 (the *2018 Outstanding Obligations*, and together with the 2017 Outstanding Obligations, the *Outstanding Obligations*); and

WHEREAS, the Outstanding Obligations subject to redemption, at the District’s option prior to stated maturity; and

WHEREAS, the Bond Order provides the notice requirements to effectuate the redemption of the Outstanding Obligations that are subject to redemption prior to their applicable Stated Maturity; and

WHEREAS, it is in the best interest of the District and its residents to defease and redeem certain of the Outstanding Obligations prior to their Stated Maturity, extinguishing the District’s payment obligations with respect thereto at the time of defeasance, and calling certain of the Outstanding Obligations for optional redemption, all as herein provided; now, therefore,

BE IT RESOLVED BY THE BOARD OF TRUSTEES OF THE LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT THAT:

SECTION 1. The Board hereby authorizes an Authorized Official to use District funds realized from interest and sinking fund tax collections or any other lawfully available sources (the *Defeasance Proceeds*), in an amount necessary and sufficient, prior to the end of the District’s fiscal year ending August 31, 2025, to defease between \$8,500,000 and \$10,500,000 (or such lesser amount as available proceeds will permit, given maintenance of the interest and sinking tax rate at the same amount as levied for the current fiscal year) in principal amount of the Outstanding Obligations to their redemption date (such identified Outstanding Obligations, the *Defeased Obligations*). An Authorized Official shall accomplish the defeasance and redemption of the Defeased Obligations by establishing and funding with Defeasance Proceeds prior to August 31, 2025 the hereinafter-defined Escrow Fund pursuant to the provisions of Section 3 hereof. Notwithstanding the foregoing, an Authorized Official may increase the principal amount of the

Defeased Obligations after taking into account available District funds from the sources identified above, interest earnings on Escrow Fund deposits, and final costs related to establishment of the Escrow Fund, with the goal of maximizing the principal amount of the Defeased Obligations.

SECTION 2. An Authorized Official is authorized to and shall cause the Defeased Obligations to be redeemed. This election to redeem is irrevocable upon adoption of this Resolution by the Board. The form of Notice of Redemption for the Defeased Obligations is attached as Exhibit A hereto and incorporated by reference for all purposes.

SECTION 3. The Escrow and Trust Agreement, dated the date hereof (the *Agreement*), by and between the District and the Escrow Agent and relating to the Defeased Obligations and attached hereto as Exhibit B and incorporated herein by reference as a part of this Resolution for all purposes, is hereby approved as to form and content, and such Agreement, together with such changes or revisions as may be necessary to accomplish the defeasance of the Defeased Obligations or benefit the District, is hereby authorized to be executed by an Authorized Official, for and on behalf of the District and as the act and deed of this Board; and such Agreement as executed by said Authorized Official shall be deemed approved by the Board and constitute the Agreement herein approved.

Furthermore, each Authorized Official, the District's Financial Advisor, and the District's Bond Counsel, in cooperation with the Escrow Agent, are hereby authorized and directed to make the necessary arrangements for the deposit of cash and/or the purchase of any securities referenced in the Agreement and the delivery thereof to the Escrow Agent upon delivery to the Escrow Agent of the Defeasance Proceeds for deposit to the credit of the "LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT 2024/2025 DEFEASANCE ESCROW FUND" (the *Escrow Fund*), including the execution of the subscription forms, if any, for the purchase and issuance of the "United States Treasury Securities - State and Local Government Series" for deposit to the Escrow Fund; all as contemplated and provided by the provisions of Chapter 1207, as amended, Texas Government Code, this Resolution, and the Agreement.

SECTION 4. The President and Secretary of the Board are authorized and instructed to give notice of redemption described herein to the paying agent/registrars for the Defeased Obligations for further delivery thereby to the holders thereof, as provided in the Bond Order.

SECTION 5. The Board hereby authorizes each Authorized Official, if applicable, to appoint a verification agent (the *Verification Agent*) as appropriate to verify the sufficiency of the deposit to the Escrow Fund to accomplish the defeasance of the Defeased Obligations, to the extent such appointment is necessary or desired.

SECTION 6. Each Authorized Official is authorized to evidence adoption of this Resolution and to do any and all things necessary or convenient to effect the redemption of the Defeased Obligations herein described and otherwise give effect to the intent and purpose hereof.

SECTION 7. The Board hereby directs that Defeasance Proceeds shall include amounts sufficient to pay professional fees and expenses of the District's Bond Counsel, the District's Financial Advisor, the Escrow Agent, the Verification Agent, the paying agent/registrars for the Defeased Obligations, respectively and as applicable, and any other party whose services have been determined by the District to be necessary to accomplish the purpose and intent of this Resolution. Use of Defeasance Proceeds to pay these expenses is hereby approved.

SECTION 8. The recitals contained in the preamble hereof are hereby found to be true, and such recitals are hereby made a part of this Resolution for all purposes and are adopted as a part of the judgment and findings of the Board.

SECTION 9. All orders and resolutions, or parts thereof, which are in conflict or inconsistent with any provision of this Resolution are hereby repealed to the extent of such conflict, and the provisions of this Resolution shall be and remain controlling as to the matters resolved herein.

SECTION 10. This Resolution shall be construed and enforced in accordance with the laws of the State of Texas and the United States of America.

SECTION 11. If any provision of this Resolution or the application thereof to any person or circumstance shall be held to be invalid, the remainder of this Resolution and the application of such provision to other persons and circumstances shall nevertheless be valid, and the Board hereby declares that this Resolution would have been enacted without such invalid provision.

SECTION 12. It is officially found, determined, and declared that the meeting at which this Resolution is adopted was open to the public and public notice of the time, place, and subject matter of the public business to be considered at such meeting, including this Resolution, was given, all as required by Chapter 551, as amended, Texas Government Code.

SECTION 13. Though such parties may be identified, and the entry into a particular form of contract may be authorized herein, the Board hereby delegates to the Board President, Board Vice President, Board Secretary, Superintendent of Schools, and the Assistant Superintendent of Business Services (each of the foregoing, an *Authorized Official*) the authority to independently select the counterparty to any agreement with the Escrow Agent, Verification Agent or any other contract that is determined by an Authorized Official, the District's Financial Advisor, or Bond Counsel to be necessary or incidental to carry out the provisions of this Resolution, as long as each of such contracts has a value of less than the amount referenced in Section 2252.908 of the Texas Government Code, as amended (collectively, the *Ancillary Bond Contracts*); and, as necessary, to execute the Ancillary Bond Contracts on behalf and as the act and deed of the District. The Board has not participated in the selection of any of the business entities which are counterparties to the Ancillary Bond Contracts.

SECTION 14. Capitalized terms used but not otherwise defined herein shall have the same meanings as set forth in the Bond Order.

SECTION 15. This Resolution shall be in force and effect from and after its final passage, and it is so resolved.

* * *

PASSED AND APPROVED, this the ____ day of _____, 2024.

LAKE TRAVIS INDEPENDENT SCHOOL
DISTRICT

President, Board of Trustees

ATTEST:

Secretary, Board of Trustees

(DISTRICT SEAL)

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EXHIBIT A

NOTICE OF REDEMPTION

(See Tab No. __)

EXHIBIT B

ESCROW AND TRUST AGREEMENT

(See Tab No. __)



AGENDA ITEM ACTION SHEET

AGENDA ITEM

2023-2024 Budget Amendment – General Operating, Debt Service and Food Service Funds

RECOMMENDED ACTION

Approve the 2023-2024 Budget Amendment to the General Operating, Debt Service and Food Service Funds as presented.

RATIONALE

The General Operating budget amendment reflects final adjustments for property tax collections, local revenues, state funding based on ADA, state recapture payment and end of year balancing of expenditure accounts by function.

The Debt Service budget amendment reflects final adjustments for property tax collections, additional hold harmless state aid based on the increase of the homestead exemption and end of year balancing of expenditure accounts.

The Food Service budget amendment reflects the allocation of indirect costs and end of year balancing of revenue and expenditure accounts.

BUDGET PROVISIONS

2023-2024 Budgets

RESOURCE PERSONNEL

Pam Sanchez – Assistant Superintendent of Business Services

Brad Goerke – Director of Finance

ATTACHMENTS

2023-2024 Budget Amendment #3 - General Fund

2023-2024 Budget Amendment #2 – Debt Service Fund

2023-2024 Budget Amendment #1 – Food Service Fund

MEETING DATE

July 17, 2024

Lake Travis ISD
General Operating Fund-Budget Amendment #3
2023-2024

<u>Revenues</u>	2023-2024	Recommended	2023-2024
	<u>Amended Budget</u>	<u>Amendments</u>	<u>Amended Budget</u>
5711 Current Year Taxes	\$ 144,000,000	\$ (4,000,000)	\$ 140,000,000
5700 Other Local Revenues	\$ 6,025,000	\$ -	\$ 6,025,000
5800 State Program Revenues	\$ 11,588,380	\$ 562,000	\$ 12,150,380
5900 <u>Federal Revenue</u>	<u>\$ 158,500</u>	<u>\$ 11,000</u>	<u>\$ 169,500</u>
TOTAL REVENUES	\$ 161,771,880	\$ (3,427,000)	\$ 158,344,880
<u>Expenditures</u>			
11 Instruction	\$ 67,487,242		\$ 67,487,242
12 Instructional Resources	\$ 1,099,259		\$ 1,099,259
13 Staff Development	\$ 1,409,377	\$ (180,000)	\$ 1,229,377
21 Instructional Administration	\$ 2,575,387		\$ 2,575,387
23 School Administration	\$ 5,842,865		\$ 5,842,865
31 Guidance & Counseling	\$ 5,302,853		\$ 5,302,853
32 Social Work Services	\$ 401,686		\$ 401,686
33 Health Services	\$ 1,049,511		\$ 1,049,511
34 Transportation	\$ 5,513,000		\$ 5,513,000
35 Food Service	\$ 122,601	\$ 95,000	\$ 217,601
36 Co-Curricular Activities	\$ 2,760,138		\$ 2,760,138
41 General Administration	\$ 4,539,304		\$ 4,539,304
51 Plant & Maintenance	\$ 12,993,248		\$ 12,993,248
52 Safety & Security	\$ 1,592,018		\$ 1,592,018
53 Non-Instructional Data Processing	\$ 3,143,348		\$ 3,143,348
61 Community Services	\$ 548,402		\$ 548,402
71 Debt Service	\$ 125,000	\$ 150,000	\$ 275,000
81 Facilities/Construction	\$ 40,867		\$ 40,867
91 State Transfers (Recapture)	\$ 48,500,166	\$ (3,342,000)	\$ 45,158,166
92 Incremental WADA Costs	\$ -		\$ -
93 Sp. Ed. Transfer Payments	\$ 45,000	\$ -	\$ 45,000
95 JJAEP Transfer Payments	\$ 15,000	\$ -	\$ 15,000
99 <u>Travis County Appraisal District</u>	<u>\$ 1,006,000</u>	<u>\$ -</u>	<u>\$ 1,006,000</u>
TOTAL EXPENDITURES	\$ 166,112,272	\$ (3,277,000)	\$ 162,835,272
<u>Other Resources and (Uses)</u>			
7990 Other Resources	\$ 1,159,998	\$ 150,000	\$ 1,309,998
8990 <u>Other Uses</u>	<u>\$ 820,998</u>	<u>\$ -</u>	<u>\$ 820,998</u>
TOTAL RESOURCES & USES	\$ 339,000	\$ 150,000	\$ 489,000
1200 Excess (Deficiency) Of Revenues Over Expenditures	\$ (4,001,392)	\$ -	\$ (4,001,392)
3000 Beginning Fund Balance-9/1	<u>\$ 46,036,267</u>		<u>\$ 46,036,267</u>
3600 Ending Fund Balance-8/31	\$ 42,034,875		\$ 42,034,875

Note: Budget amendment reflects a revenue decrease to current local tax revenues to true-up collections between general operating and debt service funds, and an increase in Foundation School Program state funding from year ending ADA submissions and settle-up payment of prior year state funding. Changes to expenditures include end of year balancing of expenditure accounts by function including an increase to debt service to account for GASB 96 compliance for recording a liability for software subscriptions and a decrease in the recapture payment to the State due to decreases in local property tax revenues.

**Lake Travis ISD
Debt Service Fund-Amendment #2
2023-2024**

		2023-2024	Recommended	2023-2024
<u>Revenues</u>		<u>Amended Budget</u>	<u>Amendments</u>	<u>Amended Budget</u>
5711	Current Year Taxes	\$ 60,000,000	\$ -	\$ 60,000,000
5700	Other Local Revenues	\$ 300,000	\$ (50,000)	\$ 250,000
5800	State Program Revenues	\$ 3,400,000	\$ -	\$ 3,400,000
5900	<u>Federal Revenue</u>	\$ -	\$ -	\$ -
	TOTAL REVENUES	\$ 63,700,000	\$ (50,000)	\$ 63,650,000
<u>Expenditures</u>				
71	<u>Debt Service</u>	\$ 62,520,000	\$ -	\$ 62,520,000
	TOTAL EXPENDITURES	\$ 62,520,000	\$ -	\$ 62,520,000
				\$ -
	Excess (Deficiency) Of Revenues Over			
1200	Expenditures	\$ 1,180,000	\$ (50,000)	\$ 1,130,000
				\$ -
3000	Beginning Fund Balance-9/1	\$ 9,635,361		\$ 9,635,361
				\$ -
3600	Ending Fund Balance-8/31	\$ 10,815,361		\$ 10,765,361

Note: Budget amendment reflects a decrease in prior year tax revenue due to additional exemption applications and property value protest settlements, and a slight increase in interest earnings.

**Lake Travis ISD
Food Service Fund-Amendment #1
2023-2024**

		2023-2024	Recommended	2023-2024
<u>Revenues</u>		<u>Original Budget</u>	<u>Amendments</u>	<u>Amended Budget</u>
5700	Other Local Revenues	\$ 5,495,000	\$ 617,000	\$ 6,112,000
5800	State Program Revenues	\$ 22,000	\$ -	\$ 22,000
5900	<u>Federal Revenue</u>	<u>\$ 725,000</u>	<u>\$ -</u>	<u>\$ 725,000</u>
	TOTAL REVENUES	\$ 6,242,000	\$ 617,000	\$ 6,859,000
<u>Expenditures</u>				
35	Food Service	\$ 6,151,370	\$ 500,000	\$ 6,651,370
51	<u>Plant & Maintenance Operations</u>	<u>\$ 90,630</u>	<u>\$ 108,000</u>	<u>\$ 198,630</u>
	TOTAL EXPENDITURES	\$ 6,242,000	\$ 608,000	\$ 6,850,000
				\$ -
	Excess (Deficiency) Of Revenues Over			
1200	Expenditures	\$ -	\$ 9,000	\$ 9,000
				\$ -
3000	Beginning Fund Balance-9/1	<u>\$ 1,550,576</u>		<u>\$ 1,550,576</u>
				\$ -
3600	Ending Fund Balance-8/31	\$ 1,550,576		\$ 1,559,576

Note: Budget amendment reflects an increase to federal revenue for the Supply Chain Assistance grant award and lunch receipts. Budget changes to expenditures include an increase to salaries and benefits and food costs due to an increase in meals served. A change to expenditures also reflects the indirect costs of electricity and custodial services charged to the Food Service budget.



AGENDA ITEM ACTION SHEET

AGENDA ITEM

Consideration and Approval to Call a Public Meeting to Discuss the 2024-2025 Proposed Budget and Tax Rate

RECOMMENDED ACTION

Approve that a meeting of the Board of Trustees is called for 6:00 PM on August 21, 2024, for the purpose of discussing and adopting the 2024-2025 budget and 2024 tax rate and authorize the Administration to publish a tax rate of \$1.0520 for purposes of the Notice of Public Hearing.

RATIONALE

In accordance with Section 44.004(a) of the Education Code and as part of the budget and tax rate adoption process, the Board of Trustees must officially “call a meeting” for the purpose of discussing and adopting the proposed budget and tax rate. To inform taxpayers, notification of the budget and tax rate meeting shall be published in a newspaper not earlier than the 30th day or later than the 10th day before the date of the hearing. The administration requests that the Board of Trustees call the public meeting to be held at the August 21, 2024 regular board meeting.

Lake Travis ISD will publish the maximum 2024 tax rate allowed for Maintenance & Operations (M&O) purposes to comply with state law. Based on preliminary estimates of property values, the M&O tax rate will be compressed down to the state limitation on maximum compressed rate. The proposed rates that will be published are \$0.7245 for M&O and \$0.3275 for I&S for a total 2024 tax rate of \$1.052. The 2023 tax rate was \$1.0741.

BUDGET PROVISIONS

None

RESOURCE PERSONNEL

Pam Sanchez – Assistant Superintendent of Business Services

Brad Goerke – Director of Finance

ATTACHMENTS

None

MEETING DATE

July 17, 2024



AGENDA ITEM ACTION SHEET

AGENDA ITEM

Second Reading and Adoption of Board Policies Related to Library Instructional Materials

RECOMMENDED ACTION:

Board of Trustees approve the proposed revisions to Board Policies EF(LOCAL), EFA(LOCAL), and EFB(LOCAL).

RATIONALE

At the request of the Board of Trustees, two new Local Policies were created to address the two distinct categories of instructional resources utilized in schools – instructional materials and library materials. Presented for consideration are EFA(LOCAL) (Instructional Resources-Instructional Materials) and EFB(LOCAL) (Instructional Resources-Library Materials). Currently both instructional materials and library materials are addressed in Board Policy EF(LOCAL) (Instructional Resources). Adopting these new policies requires the repeal of Board Policy EF(LOCAL).

Board Policy EFA(LOCAL) addresses instructional materials, which are defined in Texas Education Code §31.002 and generally include any material in a format that “conveys the essential knowledge and skills of a subject in the public school curriculum . . . to a student.”

Board Policy EFB(LOCAL) addresses library materials specifically. The revised policy makes several changes, including recognizing the role of parents in a child’s library choices, establishing an expedited review process for library materials alleged to contain “harmful material” or “obscene” content, outlining an expanded reconsideration committee process, and consolidating the reconsideration appeal process. This proposed policy incorporates state library standards recently adopted by the Texas State Library and Archives Commission.

While the two policies are similar, in that they both prohibit works that contain “harmful material” or “obscene” material as defined by the Texas Penal Code, they differ in how materials are selected. Both policies contain processes to challenge materials, and both allow appeals under the District’s formal complaint policies.

BUDGET PROVISIONS

None

RESOURCE PERSONNEL

Amanda Prehn – Director, Curriculum and Instruction

ATTACHMENTS

1. Current Board Policy EF(LOCAL) – Proposed to be Repealed
2. New Board Policy EFA(LOCAL): Instructional Resources – Instructional Materials
3. New Board Policy EFB(LOCAL): Instructional Resources – Library Materials



MEETING DATE

July 17, 2024

POLICY RECOMMENDED FOR DELETION

Note: For information related to the selection process and accounting of instructional materials, as this term is defined by state law and rule, see CMD and EFA.

Objectives

The District shall provide a wide range of instructional resources for students and faculty that present varying levels of difficulty, diversity of appeal, and a variety of points of view. Although professional staff members may select instructional resources for their use in accordance with District policy and administrative regulations, the ultimate authority for determining and approving the curriculum and instructional program of the District lies with the Board.

In this policy, “instructional resources” may include textbooks, library acquisitions, supplementary resources for classroom use, and any other instructional resources, including electronic resources, used for formal or informal teaching and learning purposes. The primary objectives of instructional resources are to implement, enrich, and support the District’s educational program.

The Board shall rely on District professional staff to select and acquire instructional resources that:

1. Enrich and support the curriculum, taking into consideration students’ varied interests, abilities, learning styles, and maturity levels.
2. Stimulate growth in factual knowledge, enjoyment of reading, literary appreciation, aesthetic values, and societal standards.
3. Present various sides of controversial issues so that students have an opportunity to develop, under guidance, skills in critical analysis and in making informed judgments in their daily lives.
4. Represent many ethnic, religious, and cultural groups and their contributions to the national heritage and world community.
5. Provide a wide range of background information that will enable students to make intelligent judgments in their daily lives.

Selection Criteria

In the selection of instructional resources, professional staff shall ensure that the resources:

1. Support and are consistent with the general educational goals of the state and District and the aims and objectives of individual schools and specific courses consistent with the District and campus improvement plans.

INSTRUCTIONAL RESOURCES

EF
(LOCAL)

2. Meet high standards for artistic quality and/or literary style, authenticity, educational significance, factual content, physical format, presentation, readability, and technical quality.
3. Are appropriate for the subject area and for the age, ability level, learning styles, and social and emotional development of the students for whom they are selected.
4. Are designed to help students gain an awareness of our pluralistic society.
5. Are designed to provide information that will motivate students and staff to examine their own attitudes and behavior; to understand their duties, responsibilities, rights, and privileges as citizens participating in our society; and to make informed choices in their daily lives.
6. For library selections, are integral to the instructional program, are appropriate for the reading levels and understanding of students, reflect the interests and needs of the students and faculty, are included because of their literary or artistic value and merit, and present information with the greatest degree of accuracy and clarity.

Administrators, teachers, library media specialists, other District personnel, parents, and community members, as appropriate, may recommend instructional resources for selection. Gifts of instructional resources shall be evaluated according to these criteria and accepted or rejected in accordance with CDC(LOCAL).

Selection of resources is an ongoing process that includes the removal of resources no longer appropriate and the periodic replacement or repair of resources that still have educational value.

Controversial Issues

District professional staff shall endeavor to maintain a balanced collection representing various views when selecting instructional resources on controversial issues. Resources shall be chosen to clarify historical and contemporary forces by presenting and analyzing intergroup tension and conflict objectively, placing emphasis on recognizing and understanding social and economic problems. [See also EMB regarding instruction about controversial issues and EHAA regarding human sexuality instruction.]

Challenged Resources

A parent of a District student, any employee, or any District resident may formally challenge an instructional resource used in the District's educational program on the basis of appropriateness.

Informal
Reconsideration

The school receiving a complaint about the appropriateness of an instructional resource shall try to resolve the matter informally using the following procedure:

INSTRUCTIONAL RESOURCES

EF
(LOCAL)

1. The principal or designee shall explain the school's selection process, the criteria for selection, and the qualifications of the professional staff who selected the questioned resource.
2. The principal or designee shall explain the intended educational purpose of the resource and any additional information regarding its use.
3. If appropriate, the principal or designee may offer a concerned parent an alternative instructional resource to be used by that parent's child in place of the challenged resource.
4. If the complainant wishes to make a formal challenge, the principal or designee shall provide the complainant a copy of this policy and a form to request a formal reconsideration of the resource.

Formal
Reconsideration

A complainant shall make any formal objection to an instructional resource on the form provided by the District and shall submit the completed and signed form to the principal. Upon receipt of the form, the principal shall appoint a reconsideration committee.

The reconsideration committee shall include at least one member of the instructional staff who has experience using the challenged resource with students or is familiar with the challenged resource's content. Other members of the committee may include District-level staff, library staff, secondary-level students, parents, and any other appropriate individuals.

All members of the committee shall review the challenged resource in its entirety. As soon as reasonably possible, the committee shall meet and determine whether the challenged resource conforms to the principles of selection set out in this policy. The committee shall prepare a written report of its findings and provide copies to the principal, the Superintendent or designee, and the complainant.

Appeal

The complainant may appeal the decision of the reconsideration committee in accordance with appropriate complaint policies, starting with the appropriate administrator. [See DGBA, FNG, and GF]

Guiding Principles

The following principles shall guide the Board and staff in responding to challenges of instructional resources:

1. A complainant may raise an objection to an instructional resource used in a school's educational program, despite the fact that the professional staff selecting the resources were qualified to make the selection, followed the proper procedure, and adhered to the objectives and criteria for instructional resources set out in this policy.

INSTRUCTIONAL RESOURCES

EF
(LOCAL)

2. A parent's ability to exercise control over reading, listening, or viewing matter extends only to his or her own child.
3. Access to a challenged resource shall not be restricted during the reconsideration process, except the District may deny access to a child if requested by the child's parent.

The major criterion for the final decision on challenged resources is the appropriateness of the resource for its intended educational use. No challenged instructional resource shall be removed solely because of the ideas expressed therein.

POLICY RECOMMENDED FOR ADDITION

Note: For information related to the accounting of instructional materials, as this term is defined by state law and rule, see CMD.

For information related to the selection process of library materials, see EFB(LOCAL).

The District shall provide instructional materials designed to teach the Texas Essential Knowledge and Skills and further the District’s educational mission. Although the Superintendent shall ensure that professional staff select instructional materials in accordance with District policy and administrative regulations, the ultimate authority for determining and approving the curriculum and instructional program of the District lies with the Board.

Objectives

In this policy, “instructional materials” may include textbooks, supplementary resources for classroom use, and any other instructional resources, including electronic resources, used for formal or informal teaching and learning purposes. The primary objectives of instructional materials are to implement, enrich, and support the District’s educational program.

Selection

Instructional materials that are textbooks and related supplemental materials shall be chosen from the list of resources adopted by the State Board of Education in accordance with administrative regulations and the objectives above.

The Board shall rely on District professional staff to select and acquire instructional materials that:

1. Enrich and support the curriculum consistent with the general educational goals of the state and District, the aims and objectives of individual schools and specific courses, and the District and campus improvement plans.
2. Are appropriate for the subject area and for the age, ability level, learning styles, interests, and social and emotional development of the students for whom they are selected.
3. Meet high standards for artistic quality, literary style, authenticity, educational significance, factual content, physical format, presentation, readability, and technical quality.
4. Present various sides of controversial issues so that students have an opportunity to develop, under guidance, skills in critical analysis and in making informed judgments in their daily

lives. [See also EMB regarding instruction about controversial issues.]

5. Promote literacy.

District professional staff may select additional instructional materials in accordance with administrative regulations and the criteria above.

Administrators, teachers, other District personnel, parents, and community members, as appropriate, may recommend instructional materials for selection. Gifts of instructional materials shall be evaluated according to these criteria and accepted or rejected in accordance with CDC(LOCAL).

Selection of instructional materials is an ongoing process that includes the removal of materials no longer appropriate and the periodic replacement or repair of materials that still have educational value.

Challenged Resources

A parent of a District student, a student who is 18 years of age or older, an individual employee, or a District resident may challenge an instructional material used in the District's educational program on the basis that the instructional material fails to meet the standards set forth in this policy.

Guiding Principles

The following principles shall guide the Board and staff in responding to challenges of instructional materials:

1. A complainant may raise an objection to an instructional material used in a school's educational program, despite the fact that the professional staff selecting the materials were qualified to make the selection, followed the proper procedure, and adhered to the objectives for instructional materials set out in this policy.
2. A parent's ability to exercise control over instruction extends only to his or her own child as set forth in Education Code Chapter 26.
3. Access to a challenged material shall not be restricted during the reconsideration process, except the District may deny access to a child if requested by the child's parent.

The major criterion for the final decision on challenged instructional materials is the appropriateness of the material for its intended educational use. No challenged instructional material shall be removed solely because of the ideas expressed therein.

INSTRUCTIONAL RESOURCES
INSTRUCTIONAL MATERIALS

EFA
(LOCAL)

<p>Informal Reconsideration</p>	<p>When the District or a campus receives an objection to the appropriateness of an instructional material, the appropriate administrator shall try to resolve the matter informally. The administrator shall explain the selection process and discuss the intended educational purpose for the instructional material. If appropriate, the administrator may offer a concerned parent an alternative instructional material to be used by that parent's child in place of the challenged material.</p>
<p>Formal Reconsideration</p>	<p>If the complainant wishes to make a formal challenge, the administrator shall provide the complainant a copy of this policy and a form to request a formal reconsideration of the instructional material.</p> <p>A complainant shall make any formal challenge to an instructional material on the form provided on the District's website. Upon receipt of the form, a District-level administrator shall appoint a reconsideration committee.</p> <p>The reconsideration committee shall include at least one member of the instructional staff who has experience using the challenged material with students or is familiar with the challenged material's content. Other members of the committee may include District-level staff, secondary-level students, parents, and any other appropriate individuals.</p> <p>All members of the committee shall review the challenged instructional material in its entirety. As soon as reasonably possible, the committee shall meet and determine whether the challenged material conforms to the principles of selection set out in this policy and whether the challenged material will continue to be used in the educational program. The committee shall prepare a written report of its findings. The Superintendent, other appropriate administrators, and the complainant shall receive copies of the report.</p>
<p><i>Frequency of Review</i></p>	<p>After an instructional material has been reviewed through formal reconsideration, it shall not be reviewed again until it is evaluated in the periodic local selection process.</p>
<p>Appeal</p>	<p>The complainant may appeal the decision of the reconsideration committee in accordance with appropriate complaint policies, starting at the appropriate level. [See DGBA, FNG, and GF]</p>

Note: For information related to the selection of instructional materials, see EFA.

The purpose of this policy is to ensure that the District provides a wide range of library materials for students and faculty that support student achievement and present varying levels of difficulty, diversity of appeal, and a variety of points of view. This policy also provides standards for collection development and the selection and evaluation of library materials, for all new purchases and existing titles.

This policy operates on the core principles of ensuring accessible, age-appropriate, and relevant resources that bolster learning and encourage critical thinking. This spans all levels of our educational institutions—from elementary to high school—and are established to promote an understanding of complex themes in a respectful and appropriate context.

**Collection
Development Policy**

In this policy, “library materials” may include printed and electronic library acquisitions, including online catalogs, and other ancillary or supplementary materials maintained in a campus library.

The library collection development standards shall apply to all library materials available for use or display, including material contained in school libraries, classroom libraries, and online catalogs.

In developing library collections, the District shall consider the age groups, grade levels, and access to library material by all students on a campus.

Responsibility

The District shall ensure librarians, professional library staff, and other designated professional staff trained on the proper collection development standards select and acquire library materials in accordance with state law and rules, this collection development policy, and administrative procedures.

The Superintendent shall develop administrative procedures to ensure that library collections comply with applicable law and the District’s collection development purpose and goals.

Collection
Development Goals

In addition to the requirements in state law and rules, the District’s library collections shall:

1. Present multiple viewpoints related to controversial issues [see EMB regarding instruction about controversial issues].

INSTRUCTIONAL RESOURCES
LIBRARY MATERIALS

EFB
(LOCAL)

2. Provide a wide range of background information that will enable students to make intelligent decisions in their daily lives.
3. Include accurate and authentic factual content from authoritative sources.
4. Have a high degree of potential user appeal and interest.
5. Offer a global perspective that promotes equity of access, including print and nonprint materials such as electronic and multimedia, to meet the needs of individual learners.
6. Represent diverse viewpoints and cultures appropriate to each campus to ensure the collection embodies the unique background of its student population.

Selection and
Evaluation of
Materials

Library materials shall be selected and acquired in accordance with guidelines adopted by the Texas State Library and Archives Commission and the District standards and priorities expressed in this policy.

When selecting, acquiring, and evaluating library materials, librarians and other professional staff shall ensure that the materials:

1. Enrich and support the TEKS and the state and local curriculum, taking into consideration students' varied interests, maturity levels, abilities, and learning styles.
2. Foster growth in factual knowledge, literary appreciation, aesthetic values, and societal standards.
3. Encourage the enjoyment of reading, foster high-level thinking skills, support personal learning, and encourage discussion based on rational analysis.
4. Represent ethnic, religious, and cultural groups of the state and their contributions to the state, the nation, and the world.

The Superintendent shall ensure that administrative procedures regarding the selection of library materials consider at least two of the following factors:

1. Recommendations from students, parents or guardians, teachers, and District community members.
2. Consultation with District teachers and library staff.
3. Consultation with library staff from other districts.
4. Extensive review of the library material.
5. Context of the library material, including overall fit within the existing collection and support of District curriculum.

INSTRUCTIONAL RESOURCES
LIBRARY MATERIALS

EFB
(LOCAL)

6. Reviews of the library material from sources such as professional journals in library science, recognized professional education or content journals with book reviews, national and state award recognition lists, library science field experts, and highly acclaimed author and literacy expert recommendations.
7. Coverage of topics, authors, series, or genres that fill gaps in the school library collection.

Access Plan

The District shall allow efficient parental access to the District's library and any available online catalogs.

Online catalogs shall be publicly available. The District shall publish information about library material titles, including how and where material can be accessed.

Each campus shall communicate the following to parents and guardians:

- Access to policies relating to school libraries and library materials;
- Consistent access to library materials and resources; and
- Opportunities for students, parents and guardians, educators, and community members to provide feedback on library materials and services.

Parental Involvement

Parents and guardians are the primary decision makers regarding their student's access to library material. In general, a student is afforded the opportunity to self-select library materials as part of literacy development and the library program. District staff may assist a student in selecting library material; however, the ultimate determination of appropriateness remains with the student and parent or guardian. Parents and guardians are encouraged to communicate with the campus librarian and their child's teacher about special considerations regarding library materials self-selected by their student.

In accordance with state law and administrative procedures, parents or guardians may select alternative library materials for their student. [For information on parental rights regarding instructional materials and other instructional resources, see EFA(LEGAL).]

The District shall focus on maximizing transparency with parents while meeting student needs and providing enrichment opportunities with library materials. Parental involvement in library acquisition, maintenance, and campus activities is encouraged.

INSTRUCTIONAL RESOURCES
LIBRARY MATERIALS

EFB
(LOCAL)

<p><i>Access Procedures</i></p> <p>School Library</p>	<p>A parent or guardian who wishes to access a school’s library shall first submit a request to the principal. The principal or a staff member designated by the principal shall work with the parent or guardian to determine a time to access the library that will not interfere with the delivery of instruction or disrupt student use of library services.</p>
<p>Online Catalog</p>	<p>A parent or guardian who wishes to access an online catalog shall submit a written request to the principal. The principal or a staff member designated by the principal shall respond to the request in accordance with administrative procedures.</p>
<p>Protection from Inappropriate Material</p>	<p>Library materials shall not include “harmful material” as defined by Penal Code 43.24(a)(2); “obscene” material as defined by Penal Code 43.21(a)(1); any library material that is pervasively vulgar or educationally unsuitable as referenced in <i>Board of Education v. Pico</i>; or any other material legally prohibited from inclusion in a public school library. [See EFB(LEGAL)]</p> <p>Obscene material is not protected by the First Amendment to the United States Constitution.</p> <p>Library materials shall comply with the Children’s Internet Protection Act (CIPA), including technology protection measures. [See CQ]</p>
<p>Reconsideration of Library Material</p>	<p>A District employee, parent or guardian of a District student, a student who is 18 year or older, or a District resident may request the reconsideration of a library material maintained in the District’s library program.</p>
<p><i>Guiding Principles</i></p>	<p>The following principles shall guide the review of a request to reconsider a library material:</p> <ol style="list-style-type: none"> 1. An individual may raise an objection to a library material used in the District’s library program, despite the fact that the professional staff selecting the materials were qualified to make the selection, followed the proper procedure, and adhered to the objectives and criteria for library materials set out in this policy. 2. A parent’s or guardian’s ability to exercise control over instruction and instructional resources, including library materials, extends only to his or her own child as set forth in Education Code Chapter 26. 3. Access to a challenged material shall not be restricted during the reconsideration process, except the District may deny access to a student if requested by the student’s parent or guardian.

INSTRUCTIONAL RESOURCES
LIBRARY MATERIALS

EFB
(LOCAL)

In addition to compliance with state law and this policy, a criterion for the final decision on challenged library materials is the appropriateness of the material for its intended use. No challenged library material shall be removed solely because of the ideas expressed in the library material or the personal background of the library material's author or the personal background of the characters in the material.

*Informal
Reconsideration*

When the District or a campus receives an objection to the appropriateness of a library material, the appropriate librarian or administrator shall try to resolve the matter informally. The librarian or administrator shall explain the selection process and discuss the intended purpose for the library material.

The librarian or administrator shall offer a concerned parent or guardian an alternative library material to be used by the child in place of the material and, if requested, shall restrict the child's access to the material objected to by the parent or guardian.

If the individual wishes to make a formal challenge, the administrator or librarian shall direct the individual to the appropriate resources on the District's website.

*Formal Request
for
Reconsideration*

The District shall make a form to request reconsideration of library material available on the District's website.

If an employee or a parent or guardian of a District student wishes to request reconsideration of a library material, they shall follow the procedures to complete and submit the request for reconsideration form.

After a request for reconsideration form is submitted, the form shall be provided to the Superintendent. Copies of the form shall be provided to the school librarian, the Board, and any other staff designated in administrative procedures.

*Reconsideration
Committee*

Annually, the District shall seek interested individuals for and establish a pool of volunteers for library material reconsideration committees. The pool shall include parents, instructional staff, campus administration, and District administration. Individuals interested in serving on a book reconsideration committee shall submit an application and will be required to sign a volunteer agreement, acknowledging the committee process and agreeing to volunteer responsibilities and confidentiality. Membership in the reconsideration committee pool shall be for one school year, but volunteers can reapply at the end of their term.

INSTRUCTIONAL RESOURCES
LIBRARY MATERIALSEFB
(LOCAL)*Formal
Reconsideration
Process*

For purposes of this policy, “days” shall mean District business days, unless otherwise noted. In calculating timelines under this policy, the day the committee is provided the materials is “day zero.” The following business day is “day one.”

The Superintendent shall ensure administrative regulations are established outlining the formal challenge process, using the following guiding principles:

1. A District-level administrator shall conduct a timely review of the formal challenge and shall promptly establish the reconsideration committee when the challenged material is scheduled for review. Books will be reviewed in the order received, one per committee.
2. The total voting committee membership shall be an odd number, including at least three (3) parents, the campus librarian, and at least one member of the instructional staff who is familiar with the material’s content.
 - a. Other members of the committee may include District-level staff, campus staff, parents or guardians, and any other appropriate individuals.
 - b. The individual submitting the request for reconsideration will not be a member of the committee, but the request will be thoughtfully considered by the committee.
 - c. The District-level administrator shall facilitate the committee process and will be a non-voting member of the committee.
3. All members of the committee shall review the challenged library material in its entirety.
4. As soon as reasonably possible, the committee shall meet and determine whether the challenged material conforms to the principles of selection set out in this policy and whether the challenged material will continue to be used in the educational program.
5. The committee shall prepare a written report of its findings.
 - a. Absent extenuating circumstances, the written report shall be completed within 30 days of the District providing the material to the committee members.
 - i. Extensions of time due to extenuating circumstances shall take into consideration the

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time necessary to convene the committee members, the amount of material being reviewed, and any other pending reconsideration requests being handled by the committee. An extension of any deadline shall be promptly communicated to the individual who submitted the request for reconsideration.

- b. The Superintendent, the school librarian, the individual submitting the request for reconsideration, and any other appropriate administrators shall receive a copy of the committee's report.

Appeal

An individual who submitted a request for reconsideration may appeal the decision of the reconsideration committee in accordance with appropriate complaint policies, starting at Level Two. [See DGBA and FNG]

Frequency of Review

After a library material has been reviewed through the reconsideration process, it shall not be reviewed again within two calendar years of the reconsideration committee's final decision.

Maintenance of Library Materials

In accordance with state guidelines and District administrative procedures, collections shall be evaluated and updated regularly based on the collections' age, relevance, diversity, and variety. The Superintendent shall ensure administrative procedures are established for regular maintenance of the library collection on each campus. Standard maintenance procedures for any library collection include repair, replacement, and removal of materials as necessary. Regular maintenance shall also include scheduled inventories of the collection. Disposal of any District-owned library materials shall be in accordance with District policy and procedures. [See C]

Gifts and Donations

The District shall accept gifts and donations of library materials with the understanding that the use and disposition of the materials and monies will be in accordance with District policy and the selection criteria noted above. [See CDC]

Policy Review

This policy shall be reviewed at least every three years and revised as necessary.



AGENDA ITEM ACTION SHEET

AGENDA ITEM

Agreement for the Purchase of Attendance Credits (Option 3 Agreement) for 2024-2025

RECOMMENDED ACTION

For the 2024-2025 school year, we delegate contractual authority to obligate the school district under Texas Education Code (TEC), Section 11.1511(c)(4) to the superintendent, solely for the purpose of obligating the district under TEC, Section 48.257 and TEC, Chapter 49, Subchapters A and D, and the rules adopted by the commissioner of education as authorized under TEC, 49.006. This includes approval of the Agreement for the Purchase of Attendance Credits or the Agreement for the Purchase of Attendance Credits (Netting Chapter 48 Funding).

RATIONALE

Lake Travis Independent School District voters approved Option 3 on September 14, 1993. An Option 3 Agreement is the purchase of attendance credits from the State. The contract has been automated through the Excess Local Revenue Module. In order to submit the contract in the module the school board must delegate the authority to obligate the school district under chapter 49 to the superintendent and the superintendent must be the person that submits the contract to TEA via the Excess Local Revenue module. The following language is required to be recorded in the board minutes and the board minutes must be uploaded via the Excess Local Revenue subsystem of the online FSP System. The contract will not be approved via the Excess Local Revenue module without the board minutes delegating authority to the superintendent.

The contract must be a Board Action item approved by the Board, and the board minutes must delegate contractual authority to the Superintendent. The online contract will not be approved without the appropriate board minute language.

BUDGET PROVISIONS

None

RESOURCE PERSONNEL

Pam Sanchez – Assistant Superintendent of Business Services
Brad Goerke – Director of Finance

ATTACHMENTS

None

MEETING DATE

July 17, 2024



AGENDA ITEM ACTION SHEET

AGENDA ITEM

Waiver for an Elementary Counselor for Lake Pointe Elementary

RECOMMENDED ACTION

Approve the waiver for an Elementary Counselor Certification as presented.

RATIONALE

Lake Travis ISD has had difficulty recruiting certified counselors. We have had three counselor vacancies, and although these positions have been posted on the district website and other recruitment sites, we have only had 27 applicants, and many of the applicants do not have the appropriate certification and/or counseling experience. The counselor candidate we are requesting a waiver for has completed a Masters in Counseling, completed the required counseling certification exam and has submitted the certification application in another state.

Pursuant to TEC §7.056, this waiver allows the district to waive Texas Education Code §21.003, Certification Required; TEC §21.0031, Failure to Obtain Certification; Contract Void; and Texas Administrative Code §231.1 (e), Criteria for Assignment of Public School Personnel, which states a person may not be employed as a teacher, teacher intern or teacher trainee, librarian, educational aide, administrator, educational diagnostician, or counselor by a school district unless the person holds an appropriate certificate or permit issued by the State Board for Educator Certification for his or her current assignment.

General State Waiver requests to waive the certification law are considered only for unique district campus populations; district needs; circumstances and/or unique certification requirements not currently covered by the rule. The waiver will be for a defined period as a temporary fix to provide district compliance with current law and rule. The term of the waiver is for a maximum period of three years.

BUDGET PROVISIONS

General Operating Fund

RESOURCE PERSONNEL

Susan Fambrough - Assistant Superintendent of Human Resources

ATTACHMENTS

None

MEETING DATE

July 17, 2024



AGENDA ITEM ACTION SHEET

AGENDA ITEM

June 19, 2024 Regular Board Minutes, June 26, 2024 and July 8, 2024 Special Called Board Minutes

RECOMMENDED ACTION

For approval with Consent Agenda.

RATIONALE

Minutes for each Board meeting shall be approved and on file in the Superintendent's office.

BUDGET PROVISIONS

None

RESOURCE PERSONNEL

Suzanne Kelbaugh - Executive Assistant to the Superintendent of Schools

ATTACHMENTS

June 19, 2024 Regular Board Meeting Minutes

June 26, 2024 Special Called Meeting Minutes

July 8, 2024 Special Called Meeting Minutes

MEETING DATE

July 17, 2024

Minutes of Board Meeting

The Board of Trustees

Lake Travis Independent School District

A meeting of the Board of Trustees of Lake Travis Independent School District was held on June 19, 2024, beginning at 6:00 p.m. in the Educational Development Center, Live Oak Room, 607 RR 620 North, Austin, Texas 78734.

Call to Order

President Erin Archer called the meeting to order at 5:59 p.m.

Quorum Determination

Trustees in attendance were Erin Archer, Phillip Davis, Keely Cano, Lauren White, Kim Flasch and Rob Aird. Trustee John Aouelle was absent.

Pledge of Allegiance and Moment of Silence

Jennifer Lyon, led the Pledge of Allegiance. A moment of silence was then observed.

Public Comments/Citizen Participation

1. Janelle Traister – Cell Phone ban @ school
2. Jennifer Fleck – STAAR and Financial Oversight - Transgender
3. Cristin Woodruff – Cell Phones in Schools
4. Paul Foster – Cell phone distractions in the classroom
5. Antoninia Sermivolos – Cell phones usage in elementary schools
6. Tracie Weisinger – Cell Phones
7. Darby Pearson – Banning smartphones in our schools
8. Dr, Susan Rao – Cell phone ban
9. Mary Margaret Powell – Cell Phone policy
10. Ed Neuhaus – SPED Budget
11. Laura Ollinger – Cellphone in elementary Middle Schools
12. Amy Hanken – Phones in schools
13. John Leonard – Devices

Presentation / Discussion Items

- **2023 – 2024 School Health Advisory Committee Update**
Update on 2023-24 School Health Advisory Committee presented by SHAC Committee Members Jodie Dover, Amberly Marston and Jaclyn Tully.

This item was for discussion/presentation only; no action was requested.

- **Drug Testing Results 2023 – 2024**
Jennifer Lyon, Director of Health and SEL, presented a review of the 2023-2024 Drug Testing results.

This item was for discussion/presentation only; no action was requested.

- **Preliminary Design of the New Science Addition at Lake Travis High School**
In December 2022, the Board approved a pool of architect and engineering professional service providers to support requirements for various professional services necessary for renovations, additions, alterations, and new construction capital projects for the 2023 Bond Program.

In May 2023, the Board selected Haddon-Cowan Architects for the design of the new addition to the Lake Travis High School Science Wing. After several meetings with the District's Facilities and Construction project management team, and campus administrators and staff, the Haddon-Cowan architect and design team will present a preliminary design of the new addition to the Board.

This item was for discussion/presentation only; no action was requested.

- **Preliminary Design of the New Elementary School (Hamilton Pool Road)**

In December 2022, the Board approved a pool of architect and engineering professional service providers to support requirements for various professional services necessary for renovations, additions, alterations and new construction capital projects for the 2023 Bond Program.

In May 2023, the Board selected Pfluger Architects for the design of the new Elementary School on Hamilton Pool Road. After several meetings with the District's Facilities and Construction project management team, Elementary School administrators and the Curriculum and Instruction department administrators, the Pfluger architect and design team will present a preliminary design of the new facilities to the Board.

This item was for discussion/presentation only; no action was requested.

**President Erin Archer called a recess at 8:31 pm and meeting was called back into session at 8:37 pm.

- **Redemption Resolution-Debt Management for 2024-2025**

For the 2024 Tax Year, Lake Travis Independent School District has a projected taxable property value increase of 6%. This increase in value will allow the district to redeem an additional \$9,125,000 in outstanding obligations from its Unlimited Tax School Building Bonds, Series 2017. By aggressively paying down the district's debt service requirements, Lake Travis Independent School District is able to save the citizens of the district interest and also build capacity for future bond programs. Including the upcoming defeasance, the district will have early retired approximately \$138 million and refinanced \$256.6 million since 2013, saving the taxpayers approximately \$123.1 million of interest over the life of the outstanding bonds.

This item was for discussion only, action will be requested at the July 17, 2024 meeting.

- **Strategic Plan Update**

Tasha Barker, Assistant Superintendent of Organizational Services presented an update on the district strategic plan, steering committee, and activities.

This item was for discussion/presentation only; no action was requested.

- **Spring 2024 Preliminary STAAR Results**

Kathy Burbank, Director of Accountability and Assessment provided a review of the Spring 2024 Preliminary STAAR assessment results.

This item was for discussion/presentation only; no action was requested.

- **Technology Bond Expenditure Report**

Chris Woehl, Executive Director for Technology and Information Services presented that the 2023 Bond Program provided funding for purchasing technology items, such as classroom educational and instructional equipment and infrastructure and operational equipment. Decisions about

educational technology and infrastructure equipment have been discussed, planned, and vetted with the district stakeholders and the District's Long Range Facilities Planning Committee. Per Board Policy CH (Local), the following purchases were made via a cooperative purchasing program of \$100,000 or more, are required to be presented to the Board for notification:

Singlewire Informacast software, licensing, turnkey startup/migration services, and paging gateways were purchased to upgrade legacy emergency communications systems. This purchase leverages the Texas DIR contract and volume purchase pricing from Netsync for a total purchase price of \$143,757.00.

This item was for discussion/presentation only; no action was requested.

- **May 2024 Monthly Financial Reports - Statement of Revenues and Expenditures, Balance Sheet, Tax Statement, and 2018/2023/2024 Capital Projects Report**

Pam Sanchez, Assistant Superintendent of Business Services, presented the following documents:

1. Statement of Revenues and Expenditures- May 2024
2. Balance Sheet-May 2024
3. Tax Statement-May 2024
4. 2018 Capital Projects Report
5. 2023 Capital Projects Report
6. 2024 Capital Projects Report
7. Quarterly Investment Report – May 2024

This item was for discussion/presentation only; no action was requested.

- **Agreement for the Purchase of Attendance Credits (Option 3 Agreement) for 2024-2025**

Pam Sanchez presented that Lake Travis Independent School District voters approved Option 3 on September 14, 1993. An Option 3 Agreement is the purchase of attendance credits from the State. The contract has been automated through the Excess Local Revenue Module. In order to submit the contract in the module the school board must delegate the authority to obligate the school district under chapter 49 to the superintendent and the superintendent must be the person that submits the contract to TEA via the Excess Local Revenue module. The following language is required to be recorded in the board minutes and the board minutes must be uploaded via the Excess Local Revenue subsystem of the online FSP System. The contract will not be approved via the Excess Local Revenue module without the board minutes delegating authority to the superintendent.

Board minute language - For the 2024-2025 school year, we delegated contractual authority to obligate the school district under Texas Education Code (TEC), Section 11.1511(c)(4) to the superintendent, solely for the purpose of obligating the district under TEC, Section §48.257 and TEC, Chapter 49, Subchapters A and D, and the rules adopted by the commissioner of education as authorized under TEC, §49.006. This included approval of the Agreement for the Purchase of Attendance Credits or the Agreement for the Purchase of Attendance Credits (Netting Chapter 48 Funding).

The contract must be a Board Action item approved by the Board, and the board minutes must delegate contractual authority to the Superintendent. The online contract will not be approved without the appropriate board minute language.

This item was for discussion only, action will be requested at the July 17, 2024 meeting.

- **Discussion of Intruder Detection Audit Report Findings**

Chief Andy Michael presented that the top priority of Lake Travis Independent School District and the State of Texas is keeping students and staff safe every day. The Texas Education Agency recently conducted an Intruder Detection Audit at one or more of our campuses. The audits test whether a campus is accessible to an unauthorized individual. This audit seeks to help districts identify how campuses can improve safety for students, such as ensuring exterior doors are locked and provides an opportunity to create a safer learning environment for our students and staff.

We are working closely with our School Safety & Security Committee to ensure that we are training all our staff and securing our doors for the protection of everyone on our campuses. The support from the state in conducting the Intruder Detection Audits is just one of the many actions we are taking to ensure our schools are safe. We know that this work does not end, and we appreciate the Board's support.

We acknowledge that parents and community members are interested in the details of the audit results; however, it is in the best interest of the students that we do not share this information to the broader public as it could lead to compromising important campus security information. Specific details of the Intruder Detection Audit will be discussed in the executive session and with the Safety and Security Committee. Lake Travis ISD is committed to providing a safe and secure learning environment for our students and staff.

This item was for discussion/presentation only; no action was requested.

Consideration Items

- **Waiver for an Elementary Counselor**

Pursuant to TEC §7.056, this waiver allows the district to waive Texas Education Code §21.003, Certification Required; TEC §21.0031, Failure to Obtain Certification; Contract Void; and Texas Administrative Code §231.1 (e), Criteria for Assignment of Public School Personnel, which states a person may not be employed as a teacher, teacher intern or teacher trainee, librarian, educational aide, administrator, educational diagnostician, or counselor by a school district unless the person holds an appropriate certificate or permit issued by the State Board for Educator Certification for his or her current assignment.

General State Waiver requests to waive the certification law are considered only for unique district campus populations; district needs; circumstances and/or unique certification requirements not currently covered by the rule. The waiver will be for a defined period as a temporary fix to provide district compliance with current law and rule. The term of the waiver is for a maximum period of three years.

A MOTION was made by Trustee Keely Cano and seconded by Trustee Phillip Davis to approve the waiver for an Elementary Counselor Certification as presented.

The motion passed by a vote of 6 - 0.

- **Amendment SSC to the Custodial Services Agreement with Southeast Services Corporation**
The District’s current contract with SSC Services Solutions was awarded on May 19, 2021 for the term of July 1, 2021 to June 30, 2022. The agreement was first amended due to the COVID-19 pandemic and has been renewed two additional terms of July 1, 2022 to June 30, 2024. The current annual contract price for 2023-2024 term is \$3,853,137.96.

As part of the annual contract renewal and in accordance with paragraph 3.1 of the Agreement, an increase of \$115,594.14 to the annual contract price reflects an agreed-upon 3% annual inflation adjustment. The proposed annual contract price for the fourth year term of July 1, 2024 to June 30, 2025 is \$3,968,732.10.

A MOTION was made by Trustee Kim Flasch and seconded by Trustee Rob Aird to approve the fourth amendment to the amended and restated service agreement between Southeast Service Corporation and Lake Travis Independent School District and give the Superintendent or designee authority to execute the amendment.

The motion passed by a vote of 6 - 0.

- **Petition for Release of Land from the City of Lakeway’s Extraterritorial Jurisdiction (ETJ)**
Extraterritorial Jurisdiction (ETJ) refers to the area outside the official boundaries of a city or municipality where the city has limited regulatory authority and planning control. It is essentially a buffer zone that allows a city to extend its influence beyond its corporate limits for future growth and development. Senate Bill 2038, passed during the Texas 88th legislative session (2023), amended state law related to a city’s ETJ by creating processes for property owners or residents to petition cities to be released from the ETJ.

For Lake Travis ISD, the tracts of land primarily covering Lake Travis High School (and associated facilities) are located in the City of Lakeway’s ETJ. Several months ago, District and City staff began discussing the possibility of releasing the high school site from the City’s ETJ. That action would create efficiencies for both the District and the City, as the any required permitting for high school improvements would then lie only with Travis County, instead of both Travis County and the City.

With this proposed action item, the administration presents a Petition to be filed with the City of Lakeway to release the identified District land from the Lakeway ETJ. Under the state law referenced above, when a city receives a petition for an ETJ release, City staff determine whether the petition is accurate and meets the minimum requirements imposed in state law. When the petition complies with the law, a city has no discretion and must release the area from the ETJ.

A MOTION was made by Trustee Rob Aird and seconded by Trustee Kim Flasch to approve the Petition for the release of District land from the City of Lakeway’s Extraterritorial jurisdiction and authorize the Superintendent or designee to take all necessary actions to file the Petition with the City of Lakeway.

The motion passed by a vote of 6 – 0.

- **Selection of Zapalac Reed Construction Company as Contractor for JOC #23-122 for Ag Facility Improvements at Lake Travis High School for Summer 2024**
To approve the delivery method for several LTHS Ag facility related improvements and the pricing for the project. Job Order Contracting (JOC) is being recommended for this specific project and the

selection of Zapalac Reed as the General Contractor. It is expected that the contract with Zapalac Reed for this project will exceed \$100,000. According to Board Policy CV (LOCAL), the Board must approve construction contracts valued at or above \$100,000.

2023 Bond Program - \$609,813

The Cost of work for this JOC includes the following:

- Construction of men's and women's single occupancy restrooms to serve the Ag barn area
- Concrete work at the existing north Ag barn to infill animal pen areas (currently dirt floors)
- Installation of LED lighting in the Ag show area between the existing Ag barns
- New greenhouse to replace the existing. The order and delivery of the greenhouse has a long lead time.

A MOTION was made by Trustee Phillip Davis and seconded by Trustee Keely Cano to approve the selection of Zapalac Reed Construction Company for JOC #23-122 for Ag facility improvements at Lake Travis High School for Summer 2024.

The motion passed by a vote of 6 -0.

- **Resolution No. 061924-01 Resolution No. 061924-01 Regarding the Public Necessity to Authorize the Superintendent or Designee the Authority to Execute a Letter of Intent and Negotiate a Purchase Sale Agreement for the Acquisition of Approximately 0.8579 Acre of Land Located on Hamilton Pool Road**

Public necessity requires the acquisition of certain real property, as described herein, for the purpose of future educational facilities and related infrastructure. District administration has identified a potentially suitable piece of property for future district use and seeks authorization to execute a Letter of Intent and negotiate purchase terms with the landowner. If District administration can successfully negotiate the purchase of this property, a final purchase sale agreement will be presented to the Board for consideration.

A MOTION was made by Trustee Keely Cano seconded by Trustee Phillip Davis to approve Resolution No. 061924-01 Authorizing the Superintendent or Designee with the Authority to Execute a Letter of Intent and Negotiate a Purchase Sale Agreement for the Acquisition of an Approximately 0.8579 Acre of Land Located on Hamilton Pool Road.

The motion passed by a vote of 6 - 0.

- **Resolution No. 061924-02 Regarding the Public Necessity to Authorize the Superintendent or Designee the Authority to Execute a Letter of Intent and Negotiate a Purchase Sale Agreement for the Acquisition of Approximately 0.4145 Acre of Land Located on Grenadier Drive**

Public necessity requires the acquisition of certain real property, as described herein, for the purpose of future educational facilities and related infrastructure. District administration has identified a potentially suitable piece of property for future district use and seeks authorization to execute a Letter of Intent and negotiate purchase terms with the landowner. If District administration can successfully negotiate the purchase of this property, a final purchase sale agreement will be presented to the Board for consideration.

A **MOTION** was made by Trustee Rob Aird seconded by Trustee Lauren White to approve Resolution No. 061924-02 Authorizing the Superintendent or Designee with the Authority to Execute a Letter of Intent and Negotiate a Purchase Sale Agreement for the Acquisition of an Approximately 0.4145 Acre of Land Located on Grenadier Drive.

The motion passed by a vote of 6 - 0.

- **Resolution No. 061924-03 Regarding the Public Necessity to Authorize the Superintendent or Designee the Authority to Execute a Letter of Intent and Negotiate a Purchase Sale Agreement for the Acquisition of Utility Easements on Four Tracts of Land Located on Hamilton Pool Road**

Public necessity requires the acquisition of certain real property, as described herein, for the purpose of future educational facilities and related infrastructure. District administration has identified a potentially suitable piece of property for future district use and seeks authorization to execute a Letter of Intent and negotiate purchase terms of utility easements with the landowner. If District administration can successfully negotiate the purchase of certain utility easements, a final purchase sale agreement will be presented to the Board for consideration.

A **MOTION** was made by Trustee Keely Cano seconded by Trustee Phillip Davis to approve Resolution No. 061924-03 Authorizing the Superintendent or Designee with the Authority to Execute a Letter of Intent and Negotiate a Purchase Sale Agreement for the Acquisition of Utility Easements on Four Tracts of Land Located on Hamilton Pool Road.

The motion passed by a vote of 6 - 0.

- **Resolution No. 061924-04 Resolution No. 061924-04 Regarding the Public Necessity to Authorize the Superintendent or Designee the Authority to Execute a Letter of Intent and Negotiate a Purchase Sale Agreement for the Acquisition of Utility Easements on Two Tracts of Land Located on Hamilton Pool Road**

Public necessity requires the acquisition of certain real property, as described herein, for the purpose of future educational facilities and related infrastructure. District administration has identified a potentially suitable piece of property for future district use and seeks authorization to execute a Letter of Intent and negotiate purchase terms of utility easements with the landowner. If District administration can successfully negotiate the purchase of certain utility easements, a final purchase sale agreement will be presented to the Board for consideration.

A **MOTION** was made by Trustee Keely Cano seconded by Trustee Phillip Davis to approve Resolution No. 061924-04 Authorizing the Superintendent or Designee with the Authority to Execute a Letter of Intent and Negotiate a Purchase Sale Agreement for the Acquisition of Utility Easements on Two Tracts of Land Located on Hamilton Pool Road.

The motion passed by a vote of 6 - 0.

- **Resolution No. 061924-05 Resolution No. 061924-05 Regarding the Public Necessity to Authorize the Superintendent or Designee the Authority to Execute a Letter of Intent and**

Negotiate a Purchase Sale Agreement for the Acquisition of Approximately 2.6633 Acres of Land Located on Reimers-Peacock Road

Public necessity requires the acquisition of certain real property, as described herein, for the purpose of future educational facilities and related infrastructure. District administration has identified a potentially suitable piece of property for future district use and seeks authorization to execute a Letter of Intent and negotiate purchase terms with the landowner. If District administration can successfully negotiate the purchase of this property, a final purchase sale agreement will be presented to the Board for consideration.

A MOTION was made by Trustee Rob Aird seconded by Trustee Kim Flasch to approve Resolution No. 061924-05 Authorizing the Superintendent or Designee with the Authority to Execute a Letter of Intent and Negotiate a Purchase Sale Agreement for the Acquisition of an Approximately 2.6633 Acres of Land Located on Reimers-Peacock Road.

The motion passed by a vote of 6 - 0.

- **Delegate and Alternate for the 2024 Texas Association of School Board (TASB) Delegate Assembly**

The Delegate Assembly, held on Saturday, September 28, 2024, in San Antonio, Texas, in conjunction with the TASB/TASA convention (September 27 – September 29, 2024), is the foundation of the Association’s governance structure and provides critical direction as the Association represents members’ interests before state and national policy makers.

Delegates and alternates in each region will meet with TASB Directors over lunch to discuss the issues coming before the Assembly and to clarify Delegate Assembly processes. Caucuses and lunch for delegates and alternates will begin at 12:00 p.m. and the Delegate Assembly will be held from at 2:00 p.m. to approximately 4:30 p.m. on Saturday, September 28, 2024.

A MOTION was made by Trustee Rob Aird seconded by Trustee Phillip Davis to appoint Trustee White as the Delegate and Trustee Archer as the Alternate for the 2024 TASB Delegate Assembly.

The motion passed by a vote of 6 - 0.

Consent Agenda

- **June 5, 2024 Budget Workshop Meeting Minutes**

A MOTION was made by Trustee Kim Flasch and seconded by Trustee Phillip Davis to approve the consent agenda items as presented.

The motion passed by a vote of 6 - 0.

Upcoming Meetings and Events

Board President Erin Archer announced the following upcoming meetings and events:

- July 17, 2024 – 6:00 p.m. Monthly Board Meeting, EDC
- August 21, 2024 – 6:00 p.m. Monthly Board Meeting, EDC
- September 18, 2024 – 6:00 p.m. Monthly Board Meeting, EDC

Closed Session

Trustees adjourned into Closed Session at 10:12 p.m., as permitted by Texas Government Code 551.001 et seq.

Section 551.074 - Personnel Matters

1. The Board will discuss the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of public employees or officials. (This may involve consultation with attorney as permitted under Section 551.071)

Section 551.072 - Deliberation Regarding Real Property

1. The Board will discuss the purchase, exchange, lease or value of real property. (This may involve consultation with attorney as permitted under section 551.071.)

Section 551.0821 - School Board: Personally Identifiable Information About a Public School Student

1. The Board will discuss personally identifiable information about a public school student.

Section 551.076 - Deliberation Regarding Security Devices or Security Audits; Closed Meeting. This chapter does not require a governmental body to conduct an open meeting to deliberate:

1. The deployment, or specific occasions for implementation of security personnel or devices.

Adjournment

There being no further action, the June 19, 2024 Board of Trustees' meeting adjourned at 12:51 p.m. on June 20, 2024.

Erin Archer, President

Keely Cano, Secretary

**Minutes of Special Called Board Meeting
The Board of Trustees
Lake Travis Independent School District**

A Special Called Board Meeting of the Board of Trustees of Lake Travis Independent School District was held on June 26, 2024, beginning at 5:30 p.m. in the Educational Development Center, Live Oak Room, 607 RR 620 North, Austin, Texas 78734.

Call to Order

President Erin Archer called the meeting to order at 5:35 p.m.

Quorum Determination

Trustees in attendance were Keely Cano, Phillip Davis, Kim Flasch, and Erin Archer. Trustees John Aouelle, Lauren White and Rob Aird were absent.

Pledge of Allegiance and Moment of Silence

Marco Alvarado, led the Pledge of Allegiance. A moment of silence was then observed.

Closed Session

Trustee John Aouelle arrived at 5:45 p.m. and joined the Trustees in closed session. Trustee Lauren White joined closed session by phone.

Trustees adjourned into Closed Session at 5:36 p.m., as permitted by Texas Government Code 551.001 et seq.

Section 551.071 – Consultation with Attorney

1. Consultation with Attorney
 - a. The Board will discuss and receive legal advice from its attorney on matters which should be confidential under Texas Government Code Section 551.071 (2). 7. Adjournment

Section 551.074 - Personnel Matters

1. The Board will discuss the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of public employees or officials. (This may involve consultation with attorney as permitted under Section 551.071)

Section 551.072 - Deliberation Regarding Real Property

1. The Board will discuss the purchase, exchange, lease or value of real property. (This may involve consultation with attorney as permitted under section 551.071.)

Section 551.0821 - School Board: Personally Identifiable Information About a Public School Student

1. The Board will discuss personally identifiable information about a public school student.

Section 551.076 - Deliberation Regarding Security Devices or Security Audits; Closed Meeting.

This chapter does not require a governmental body to conduct an open meeting to deliberate:

1. The deployment, or specific occasions for implementation of security personnel or devices.

Adjournment

There being no further action, the June 26, 2024 Board of Trustees' Special Called meeting adjourned at 8:53 p.m.

**Minutes of Special Called Board Meeting
The Board of Trustees
Lake Travis Independent School District**

A Special Called Board Meeting of the Board of Trustees of Lake Travis Independent School District was held on July 8, 2024, beginning at 5:30 p.m. in the Educational Development Center, Live Oak Room, 607 RR 620 North, Austin, Texas 78734.

Call to Order

President Erin Archer called the meeting to order at 5:30 p.m.

Quorum Determination

Trustees in attendance were Keely Cano, Kim Flasch, John Aouelle, and Erin Archer. Trustees Lauren White, Phillip Davis, and Rob Aird were absent.

Pledge of Allegiance and Moment of Silence

Christine B., led the Pledge of Allegiance. A moment of silence was then observed.

Closed Session

Trustee Lauren White, Rob Aird and Phillip Davis joined closed session by phone.

Trustees adjourned into Closed Session at 5:31 p.m., as permitted by Texas Government Code 551.001 et seq.

Section 551.071 – Consultation with Attorney

1. Consultation with Attorney
 - a. The Board will discuss and receive legal advice from its attorney on matters which should be confidential under Texas Government Code Section 551.071 (2). 7. Adjournment

Section 551.074 - Personnel Matters

1. The Board will discuss the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of public employees or officials. (This may involve consultation with attorney as permitted under Section 551.071)

Section 551.072 - Deliberation Regarding Real Property

1. The Board will discuss the purchase, exchange, lease or value of real property. (This may involve consultation with attorney as permitted under section 551.071.)

Section 551.0821 - School Board: Personally Identifiable Information About a Public School Student

1. The Board will discuss personally identifiable information about a public school student.

Section 551.076 - Deliberation Regarding Security Devices or Security Audits; Closed Meeting.

This chapter does not require a governmental body to conduct an open meeting to deliberate:

1. The deployment, or specific occasions for implementation of security personnel or devices.

Adjournment

There being no further action, the July 8, 2024 Board of Trustees' Special Called meeting adjourned at 7:20 p.m.

Erin Archer, President

Keely Cano, Secretary



AGENDA ITEM ACTION SHEET

AGENDA ITEM

Compensations Plans for 2024 - 2025

RECOMMENDED ACTION

For approval with Consent Agenda.

RATIONALE

Lake Travis Independent School District Administration would like to implement the proposed compensation plans, including stipends and supplemental pay rates for the 2024-2025 school year.

BUDGET PROVISIONS

2024-2025 Budget

RESOURCE PERSONNEL

Pam Sanchez – Assistant Superintendent of Business Services

Susan Fambrough - Assistant Superintendent of Human Resources

ATTACHMENTS

Compensation Plans for 2024-2025

MEETING DATE

July 17, 2024



Supplemental Pay Catalog

2024-2025

High School Athletic Supplemental Pay

High School Academic Supplemental Pay

Middle School Athletic Supplemental Pay

Middle School Academic Supplemental Pay

Elementary Academic Supplemental Pay

All District Activities Supplemental Pay

Facility Rental Supplemental Pay

Non-LTISD Playoff Supplemental Pay Incentive Pay

High School Athletics

No. of Positions	Supplemental Name	Function ID or Activity Code	Duration/Game	Supplemental Amount
	Football - Varsity			
1	Stadium Coordinator	11110		\$125.00 per game
1	Operations Coordinator	11110		\$125.00 per game
19	Game Worker	11100		\$84.00 per game
	Sell tickets, count cash, monitor gates, entrance and exit, take tickets, stop admission to unauthorized persons on field, crowd control, assist with seating			
1	Announcer	11120		\$100.00 per game
	Announce games			
1	Spotter/Sound	11120		\$100.00 per game
	Assist announcer with player numbers and plays, assist with field microphones			
1	Scoreboard	11111		\$65.00 per game
	Post score			
13	Parking	11111		\$65.00 per game
	Direct traffic to appropriate areas			
1	Parking & Maintenance	11111		\$65.00 per game
	Direct traffic to appropriate areas; electrician, plumber			
1	Banquet Video Development	11150		\$500.00 per season
	Develop and produce video for sports banquet.			
	Football - Junior Varsity, Freshman			
1	Game Worker	11200	2 hour minimum	\$36.00 per game
	Sell tickets, count cash, monitor gates, entrance and exit, take tickets, stop admission to unauthorized persons on field, crowd control, assist with seating			
1	Scoreboard	11200		\$36.00 per game
	Post score			
1	Announcer	11200		\$36.00 per game
	Announce games			
1	Tournament/Meeting Worker	11210		\$18.00 per hour
	Basketball			
2	Game Worker	11200		\$36.00 per game
	Sell tickets, count cash, monitor gates, entrance and exit, take tickets, stop admission to unauthorized persons on field, crowd control, assist with seating			

High School Athletics

1	Scoreboard	11200	Varsity game	\$36.00 per game
	Post score			
1	Book	11200	Varsity game	\$36.00 per game
	Post player points and positions			
1	Announcer	11200	Varsity game	\$36.00 per game
	Announce games			
	Baseball			
1	Game Worker	11200	2 hour minimum	\$36.00 per game
	Monitor gates, entrance and exit; take tickets for varsity and other games scheduled at the same time			
1	Scoreboard	11200	Varsity game	\$36.00 per game
	Post score			
1	Announcer	11200	Varsity game	\$36.00 per game
	Announce games			
	Softball			
1	Game Worker	11200	2 hour minimum	\$36.00 per game
	Sell tickets, count cash, monitor gates, entrance and exit, take tickets, stop admission to unauthorized persons on field, crowd control, assist with seating			
1	Scoreboard	11200	Varsity game	\$36.00 per game
	Post score			
1	Announcer	11200	Varsity game	\$36.00 per game
	Announce games			
	Soccer			
1	Game Worker	11200	2 hour minimum	\$36.00 per game
	Sell tickets, count cash, monitor gates, entrance and exit, take tickets, stop admission to unauthorized persons on field, crowd control, assist with seating			
1	Scoreboard	11200	Varsity game	\$36.00 per game
	Post score			
1	Announcer	11200	Varsity game	\$36.00 per game
	Announce games			
	Volleyball			
2	Game Worker	11200	2 hour minimum	\$36.00 per game
	Sell tickets, count cash, monitor gates, entrance and exit, take tickets, stop admission to unauthorized persons on field, crowd control, assist with seating			
1	Scoreboard	11200	Varsity game	\$36.00 per game
	Post score			
1	Book	11200	Varsity game	\$36.00 per game
	Post player points and positions			
	Track			
1	Game Worker	11300		\$18.00 per hour
	Sell tickets, count cash, monitor gates, entrance and exit, take tickets, stop admission to unauthorized persons on field, crowd control, assist with seating			

High School Athletics

1	Starters	11301		\$150.00 per meet
	Start races			
1	Secondary Starter	11302		\$100.00 per meet
	Start races for all day meets where two starters are required			
1	Announcer	11300		\$18.00 per hour
	Announce games			
varies	Student workers	10020	2 hours	\$15.00 per hour
	Coach and monitor middle school students			
1	Timers	11304		\$250.00 per meet
	Operate timing equipment for track meet			
1	Trainers	10010	5 hours	\$40.00 per hour
	Coach and monitor students, ensure safety, set up water			
	MISC. Athletics			
1	Banquet Video Development	10150		\$250.00 per season
	Develop and produce video for sports banquet.			
varies	Bus Driver	10030		\$25.38 per hour
	Provide transportation services to student athletes for district events.			
1	Weight Room	10040	School	\$18.00 per hour
	Open, monitor and close weight room on holidays for student use during summer and on school holidays.			
1	Cheerleading Try-outs Judge Coordinator			\$325.00 per event
1	Cheerleading Try-out Judges			\$250.00 per event
1	Cheerleading Try-out Record keeper			\$60.00 per event

High School Academics

No. of Positions	Supplemental Name	Activity Code	Supplemental Amount
1	Freshman Class Sponsor	43000	\$300
	Coordinates fundraising, activities, and events for an assigned grade level on a high school campus. Supervises students engaged in class activities.		
1	GT Coordinator	43001	\$750
	Coordinates GT activities on campus. Provides opportunities for students to participate in GT activities and events. Assists principal in reviewing teacher credentials to teach GT and AP courses.		
2	Junior Class Sponsor	43002	\$500
	Coordinates fundraising, activities, and events for an assigned grade level on a high school campus. Supervises students engaged in class activities.		
2	Model UN Sponsor	43003	\$500
	Implements Model UN curriculum. Supervises students engaged in class and extracurricular activities. Facilitates, supervises meetings and activities and advises students.		
3	National Honor Society	43004	\$500
	Organizes and supervises the National Honor Society chapter on a high school campus. Coordinates meetings, community service projects, membership and selection of officers.		
2	Senior Class Sponsor	43005	\$500
	Coordinates fundraising, actives, and events for an assigned grade level on a high school campus. Supervises students engaged in class activities.		
1	Sophomore Class Sponsor	43006	\$300
	Coordinates fundraising, actives, and events for an assigned grade level on a high school campus. Supervises students engaged in class activities.		
2	Student Council	43007	\$750
	Oversees organization membership and class officer selection at the high school level. Facilitates student meetings, supports student leadership development, and coordinates student council activities and service projects.		
1	UIL Accounting	43008	\$500
	Coaches and prepares students for subject-area UIL competitions at the high school level. Leads and supervises practice sessions and advises students.		
1	UIL Calculator	43009	\$500
	Coaches and prepares students for subject-area UIL competitions at the high school level. Leads and supervises practice sessions and advises students.		

High School Academics

1	UIL Journalism	43010	\$750
	Coaches and prepares students for subject-area UIL competitions at the high school level. Leads and supervises practice sessions and advises students.		
1	UIL Micro-Computer Apps	43011	\$500
	Coaches and prepares students for subject-area UIL competitions at the high school level. Leads and supervises practice sessions and advises students.		
1	UIL Computer Science	43012	\$500
	Coaches and prepares students for subject-area UIL competitions at the high school level. Leads and supervises practice sessions and advises students.		
1	UIL Current Events	43013	\$500
	Coaches and prepares students for subject-area UIL competitions at the high school level. Leads and supervises practice sessions and advises students.		
1	UIL Literary Criticism	43014	\$500
	Coaches and prepares students for subject-area UIL competitions at the high school level. Leads and supervises practice sessions and advises students.		
1	UIL Math	43015	\$500
	Coaches and prepares students for subject-area UIL competitions at the high school level. Leads and supervises practice sessions and advises students.		
1	UIL Number Sense	43016	\$500
	Coaches and prepares students for subject-area UIL competitions at the high school level. Leads and supervises practice sessions and advises students.		
1	UIL Reading Writing	43017	\$500
	Coaches and prepares students for subject-area UIL competitions at the high school level. Leads and supervises practice sessions and advises students.		
1	UIL Science	43018	\$500
	Coaches and prepares students for subject-area UIL competitions at the high school level. Leads and supervises practice sessions and advises students.		
1	UIL Social Studies	43019	\$500
	Coaches and prepares students for subject-area UIL competitions at the high school level. Leads and supervises practice sessions and advises students.		
1	UIL Spelling	43020	\$500
	Coaches and prepares students for subject-area UIL competitions at the high school level. Leads and supervises practice sessions and advises students.		
1	Volunteer Coordinator	43021	\$500
	Tracks volunteer hours and assignments. Coordinates volunteers as needed for campus events and activities.		
4	CTE Club Sponsorships	43022	\$500
	Coaches and prepares students Chamber of Commerce, Robotics, (2) Cybersecurity, and Skills USA		
1	Librarian	41999	\$500

Middle School Academics

No. of Positions	Supplemental Name	Activity Code	Supplemental Amount
	Football		
1	Game Worker	12100	\$30.00 per game
	Sell tickets, count cash, monitor gates, entrance and exit, take tickets, stop admission to unauthorized persons on field, crowd control, assist with seating – 2 hour minimum		
1	Scoreboard	12100	\$30.00 per game
	Post score		
1	Announcer	12100	\$30.00 per game
	Announce games and recognize players		
	Basketball		
1	Game Worker	12200	\$30.00 per game
	Sell tickets, count cash, monitor gates, entrance and exit, take tickets, stop admission to unauthorized persons on field, crowd control, assist with seating – 2 hour minimum		
1	Scoreboard – Tournaments Only	12200	\$30.00 per game
	Post score		
1	Book – Tournaments Only	12200	\$30.00 per game
	Post player points and positions		
	Soccer		
1	Game Worker	12200	\$30.00 per game
	Sell tickets, count cash, monitor gates, entrance and exit, take tickets, stop admission to unauthorized persons on field, crowd control, assist with seating – 2 hour minimum		
1	Scoreboard – Tournaments Only	12200	\$30.00 per game
	Post score		
1	Book – Tournaments Only	12200	\$30.00 per game
	Post player points and positions		
	Volleyball		
1	Game Worker	12200	\$30.00 per game
	Sell tickets, count cash, monitor gates, entrance and exit, take tickets, stop admission to unauthorized persons on field, crowd control, assist with seating – 2 hour minimum		
1	Scoreboard – Tournaments Only	12200	\$30.00 per game
	Post score		
1	Book – Tournaments Only	12200	\$30.00 per game
	Post player points and positions		
	Track		
1	Game Worker	12200	\$15.00 per hour
	Sell tickets, count cash, monitor gates, entrance and exit, take tickets, stop admission to unauthorized persons on field, crowd control, assist with seating		
1	Starter	12300	\$75.00 per meet
	Start races		
1	Secondary Starter	12301	\$50.00 per meet
	Start races at weekday and evening meets where two starters are required		

Middle School Academics

1	Announcer	12200	\$15.00 per hour
	Announce games		
1	Timer	12302	\$150.00 per meet
	Operate timing equipment for track meet		

Middle School Academics

No. of Positions	Supplemental Name	Activity Code	Supplemental Amount
1	6th Grade Team Leader	42000	\$675
	Organizes, implements, and facilitates grade level team meetings on a middle school campus. Oversees scheduling of field trips, assemblies and field days and activities for assigned grade level team.		
1	7th Grade Team Leader	42001	\$675
	Organizes, implements, and facilitates grade level team meetings on a middle school campus. Oversees scheduling of field trips, assemblies and field days and activities for assigned grade level team.		
1	8th Grade Team Leader	42002	\$675
	Organizes, implements, and facilitates grade level team meetings on a middle school campus. Oversees scheduling of field trips, assemblies and field days and activities for assigned grade level team.		
1	A4L Committee Coordinator	42003	\$600
	Organizes, coordinates and facilitates A4L meetings and leads parent meetings regarding A4L. Provides ongoing training and support to campus on paperwork, scheduling. Organizes campus processes and materials.		
2	Drama Production	42004	\$750
	Organizes, implements, and promotes drama and theatre arts on a middle school campus. Provides opportunities for student performance and production of plays and theatrical events. Oversees scheduling, casting, rehearsals, scripts, set design/construction and directing public performances.		
1	Geo Bee	42005	\$500
	Optional campus activity. Coordinates Geography Bee competition at campus.		
2	National Jr. Honor Society	42006	\$600
	Organizes and supervises the National Honor Society chapter on a middle school campus. Coordinates meetings, community service projects, membership and selection of officers.		
1	Spelling Bee	42007	\$500
	Optional campus activity. Coordinates Spelling Bee competition at campus.		
2	Student Council	42008	\$750
	Oversees organization membership and class officer selection at the middle school level. Facilitates student meetings, supports student leadership development, and coordinates student council activities and service projects.		
1	UIL Art	42009	\$325
	Coaches and prepares students for subject-area UIL competitions at the middle school level. Leads and supervises practice sessions and advises students.		

Middle School Academics

1	UIL Calculator	42010	\$325
	Coaches and prepares students for subject-area UIL competitions at the middle school level. Leads and supervises practice sessions and advises students.		
1	UIL Chess Puzzle	42011	\$325
	Coaches and prepares students for subject-area UIL competitions at the middle school level. Leads and supervises practice sessions and advises students.		
1	UIL Coordinator	42012	\$500
	Coordinates UIL academic program contests on a middle school campus. Responsible for budget oversight, scheduling, and transportation arrangements.		
1	UIL Dictionary Skills	42013	\$325
	Coaches and prepares students for subject-area UIL competitions at the middle school level. Leads and supervises practice sessions and advises students.		
1	UIL Editorial Writing	42014	\$325
	Coaches and prepares students for subject-area UIL competitions at the middle school level. Leads and supervises practice sessions and advises students.		
1	UIL Impromptu Speaking	42015	\$325
	Coaches and prepares students for subject-area UIL competitions at the middle school level. Leads and supervises practice sessions and advises students.		
1	UIL Listening	42016	\$325
	Coaches and prepares students for subject-area UIL competitions at the middle school level. Leads and supervises practice sessions and advises students.		
1	UIL Maps, Graphs & Charts	42017	\$325
	Coaches and prepares students for subject-area UIL competitions at the middle school level. Leads and supervises practice sessions and advises students.		
1	UIL Math	42018	\$325
	Coaches and prepares students for subject-area UIL competitions at the middle school level. Leads and supervises practice sessions and advises students.		
1	UIL Meet Coordinator	42019	\$500
	Coordinates UIL academic program contests on a middle school campus. Responsible for budget oversight, scheduling, and transportation arrangements.		
1	UIL Modern Oratory	42020	\$325
	Coaches and prepares students for subject-area UIL competitions at the middle school level. Leads and supervises practice sessions and advises students.		
1	UIL Music Memory	42021	\$325
	Coaches and prepares students for subject-area UIL competitions at the middle school level. Leads and supervises practice sessions and advises students.		

Middle School Academics

1	UIL Number Sense	42022	\$325
	Coaches and prepares students for subject-area UIL competitions at the middle school level. Leads and supervises practice sessions and advises students.		
1	UIL One-Act Play	42023	\$325
	Coaches and prepares students for subject-area UIL competitions at the middle school level. Leads and supervises practice sessions and advises students.		
1	UIL Oral Reading	42024	\$325
	Coaches and prepares students for subject-area UIL competitions at the middle school level. Leads and supervises practice sessions and advises students.		
1	UIL Ready Writing	42025	\$325
	Coaches and prepares students for subject-area UIL competitions at the middle school level. Leads and supervises practice sessions and advises students.		
1	UIL Science I & II	42026	\$325
	Coaches and prepares students for subject-area UIL competitions at the middle school level. Leads and supervises practice sessions and advises students.		
1	UIL Social Studies	42027	\$325
	Coaches and prepares students for subject-area UIL competitions at the middle school level. Leads and supervises practice sessions and advises students.		
1	UIL Spelling	42028	\$325
	Coaches and prepares students for subject-area UIL competitions at the middle school level. Leads and supervises practice sessions and advises students.		
1	Volunteer Coordinator	42029	\$500
	Tracks volunteer hours and assignments. Coordinates volunteers as needed for campus events and activities.		
1	Librarian	41999	\$500

Elementary Supplemental

No. of Positions	Supplemental Name	Activity Code	Supplemental Amount
1	A4L Committee Coordinator	41000	\$600
	Organizes, coordinates and facilitates A4L meetings and leads parent meetings regarding A4L. Provides ongoing training and support to campus on paperwork, scheduling. Organizes campus processes and materials.		
1	DI Coordinator	41001	\$250
	Optional campus activity. Coordinates Destination Imagination teams at campus for competition.		
1	Elementary - Science Program	41002	\$750
	Optional campus stipend. Oversees and maintains the science labs on campus. Coordinates all materials and the facility. Orders supplies and inventory for lab.		
1	Geo Bee	41003	\$500
	Optional campus activity. Coordinates Geography Bee competition at campus.		
1	Honor Choir	41004	\$500
	Optional campus activity. Coordinates regular practices and performances for students involved in Honor Choir.		
1	Safety Patrol	41005	\$200
	Optional campus activity. Oversees and guides students with safety procedures.		
1	Spelling Bee	41006	\$500
	Optional campus activity. Coordinates Spelling Bee competition at campus.		
2	Student Council	41007	\$500
	Oversees organization membership and class officer selection at the elementary school level. Facilitates student meetings, supports student leadership development, and coordinates student council activities and		
1	UIL Chess Puzzle	41009	\$250
	Optional campus activity. Coaches and prepares students for subject-area UIL competitions at the grade school level. Leads and supervises practice sessions and advises students.		
1	UIL 2nd Grade Creative Writing	41010	\$250
	Optional campus activity. Coaches and prepares students for subject-area UIL competitions at the grade school level. Leads and supervises practice sessions and advises students.		
1	UIL 2nd Grade Storytelling	41011	\$250
	Optional campus activity. Coaches and prepares students for subject-area UIL competitions at the grade school level. Leads and supervises practice sessions and advises students.		
1	UIL 3rd Grade Spelling	41012	\$250
	Optional campus activity. Coaches and prepares students for subject-area UIL competitions at the grade school level. Leads and supervises practice sessions and advises students.		

Elementary Supplemental

1	UIL 3rd Grade Creative Writing	41013	\$250
	Optional campus activity. Coaches and prepares students for subject-area UIL competitions at the grade school level. Leads and supervises practice sessions and advises students.		
1	UIL 3rd Grade Storytelling	41014	\$250
	Optional campus activity. Coaches and prepares students for subject-area UIL competitions at the grade school level. Leads and supervises practice sessions and advises students.		
1	UIL 4th Grade Creative Writing	41015	\$250
	Optional campus activity. Coaches and prepares students for subject-area UIL competitions at the grade school level. Leads and supervises practice sessions and advises students.		
1	UIL 4th Grade Number Sense	41016	\$250
	Optional campus activity. Coaches and prepares students for subject-area UIL competitions at the grade school level. Leads and supervises practice sessions and advises students.		
1	UIL 4th Grade Music Memory	41017	\$250
	Optional campus activity. Coaches and prepares students for subject-area UIL competitions at the grade school level. Leads and supervises practice sessions and advises students.		
1	UIL 4th Grade Oral Reading	41018	\$250
	Optional campus activity. Coaches and prepares students for subject-area UIL competitions at the grade school level. Leads and supervises practice sessions and advises students.		
1	UIL 4th Grade Picture Memory	41019	\$250
	Optional campus activity. Coaches and prepares students for subject-area UIL competitions at the grade school level. Leads and supervises practice sessions and advises students.		
1	UIL 4th Grade Social Studies	41020	\$250
	Optional campus activity. Coaches and prepares students for subject-area UIL competitions at the grade school level. Leads and supervises practice sessions and advises students.		
1	UIL 4th Grade Spelling	41021	\$250
	Optional campus activity. Coaches and prepares students for subject-area UIL competitions at the grade school level. Leads and supervises practice sessions and advises students.		
1	UIL 4th Grade Storytelling	41022	\$250
	Optional campus activity. Coaches and prepares students for subject-area UIL competitions at the grade school level. Leads and supervises practice sessions and advises students.		

Elementary Supplemental

1	UIL 5th Grade Creative Writing	41023	\$250
	Optional campus activity. Coaches and prepares students for subject-area UIL competitions at the grade school level. Leads and supervises practice sessions and advises students.		
1	UIL 5th Grade Dictionary Skills	41024	\$250
	Optional campus activity. Coaches and prepares students for subject-area UIL competitions at the grade school level. Leads and supervises practice sessions and advises students.		
1	UIL 5th Grade Listening Skills	41025	\$250
	Optional campus activity. Coaches and prepares students for subject-area UIL competitions at the grade school level. Leads and supervises practice sessions and advises students.		
1	UIL 5th Grade Map Skills	41026	\$250
	Optional campus activity. Coaches and prepares students for subject-area UIL competitions at the grade school level. Leads and supervises practice sessions and advises students.		
1	UIL 5th Grade Music Memory	41027	\$250
	Optional campus activity. Coaches and prepares students for subject-area UIL competitions at the grade school level. Leads and supervises practice sessions and advises students.		
1	UIL 5th Grade Number Sense	41028	\$250
	Optional campus activity. Coaches and prepares students for subject-area UIL competitions at the grade school level. Leads and supervises practice sessions and advises students.		
1	UIL 5th Grade Oral Reading	41029	\$250
	Optional campus activity. Coaches and prepares students for subject-area UIL competitions at the grade school level. Leads and supervises practice sessions and advises students.		
1	UIL 5th Grade Picture Memory	41030	\$250
	Optional campus activity. Coaches and prepares students for subject-area UIL competitions at the grade school level. Leads and supervises practice sessions and advises students.		
1	UIL 5th Grade Science	41031	\$250
	Optional campus activity. Coaches and prepares students for subject-area UIL competitions at the grade school level. Leads and supervises practice sessions and advises students.		
1	UIL 5th Grade Social Studies	41032	\$250
	Optional campus activity. Coaches and prepares students for subject-area UIL competitions at the grade school level. Leads and supervises practice sessions and advises students.		

Elementary Supplemental

1	UIL 5th Grade Spelling		\$250
	Optional campus activity. Coaches and prepares students for subject-area UIL competitions at the grade school level. Leads and supervises practice sessions and advises students.		
1	UIL Coordinator	41034	\$250
	Optional campus activity. Coordinates UIL academic program contests on an elementary school campus. Responsible for budget oversight, scheduling, and transportation arrangements.		
1	Volunteer Coordinator	41035	\$700
	Tracks volunteer hours and assignments. Coordinates volunteers as needed for campus events and activities.		
2	Yearbook	41036	\$400
	Oversees and guides students in the production, promotion, sale and distribution of the annual yearbook.		
1	Librarian	41999	\$500

All District Activities

Supplemental Name	Times	Function ID or Activity Code	Supplemental Amount
Cavs Course			
Coordinator		10052	\$7,000.00 per summer
Create workouts, order uniforms, assign workers			
Assistant Coordinator		10051	\$5,000.00 per summer
Assist workouts and assists Coordinator			
Set Up Coaches	6 hours	10050	\$30.00 per hour
Open and close exercise stations, Coach and monitor students, ensure safety, set up weight room			
Coach	4 hours	10050	\$30.00 per hour
Coach and monitor students, ensure safety, set up weight room			
Student workers	2 hours	10020	\$15.00 per hour
Coach and monitor middle school students			
Trainers	5 hours	10053	\$40.00 per hour
Coach and monitor students, ensure safety, set up water			
Enrichment Camps			
Student Enrichment Camp Instructors		77800	60% of camp tuition per camp
Student Enrichment Camp Assistant		77803	\$17.00 per hour
Student Enrichment Camp Direct Support Plus		77804	\$17.50 per hour
Extended Care			
Extended Care Worker	2:30 - 6:00	77035	\$17.00 per hour
Extended Care Direct Support Plus	2:30 - 6:00	77036	\$17.50 per hour
Extended Care Supervisor	2:30 - 6:00		
Program 1-150 Students		77020	\$18.00 per hour or \$1,000 per month
Program 151-225 Students		77021	\$18.50 per hour or \$1,100 per month
Program 226+ Students		77022	\$19.00 per hour or \$1,200 per month

All District Activities

Extracurricular Events			
Judging		20092	\$30.00 per hour
Professional Development			
Facilitator		20500	\$75.00 per day
Planning		20501	\$30.00 per hour
Presentation - Team Presenter		20502	\$125.00 per day
Presentation - Sole Presenter		20503	\$175.00 per day
Ropes Course		20504	\$25.00 per hour
Curriculum Writing/Instructional Planning		24001	\$30.00 per hour
Special Education			
After Hours Event Assistance		regular job code	Employee's rate of pay per hour
Homebound Teacher- GenEd		24000	\$37.00 per hour
Homebound Teacher- SPED		24100	\$37.00 per hour
Curriculum Writing/Instructional Planning		24103	\$30.00 per hour
Specialist Services (OT, PT, Speech, etc.)		24101	\$37.00 per hour
Student Support			
Before School Study Hall	30 minutes	20101	\$10.00 per occurrence
After School Study Hall	1 hour	20102	\$15.00 per occurrence
Homework Hall		20104	\$25.00 per hour
Saturday School/Attendance Camp		20103	\$20.00 per hour

All District Activities

Summer School			
Elementary Classroom Aide		SLA- 25103 Title 1- 25113 ESL- 25123	\$17.26 per hour
Must be an LTISD teacher or paraprofessional			
Elementary Teacher		SLA- 25102 Title 1- 25112 ESL- 25122	\$37.00 per hour
Must be an LTISD teacher certified for appropriate grade level			
Elementary Teacher Workdays		SLA- 25101 Title 1- 25111 ESL- 25121	\$30.00 per hour
Planning and preparation for summer school			
Secondary Classroom Aide		GenEd- 25203 SPED- 25313	\$17.26 per hour
Must be an LTISD teacher or paraprofessional			
Secondary Teacher		GenEd- 25202 SPED- 25312	\$37.00 per hour
Must be an LTISD teacher certified for appropriate			
Secondary Teacher Workdays		GenEd- 25201 SPED- 25311	\$30.00 per hour
Planning and preparation for summer school			
Substitute Certified Teacher			\$21.25 per hour
Must be an LTISD substitute			
Substitute Non-Certified Teacher			\$18.75 per hour
Must be an LTISD substitute			
ESY Classroom Aide		25403	Current hourly rate of employee
Must be an LTISD teacher or paraprofessional			
ESY Teacher		25402	Current hourly rate of employee
Must be an LTISD teacher certified for appropriate			
ESY Teacher Workdays		25401	Current hourly rate of employee
Planning and preparation for summer school			
Nurse (RN)		25414	\$37.00 per hour
Provide nursing treatment and care for students			
Nurse (LVN)		25415	\$24.00 per hour
Provide nursing treatment and care for students			
Nurse (CNA)		25416	\$18.00 per hour
Provide nursing treatment and care for students			
Receptionist		25204	\$17.00 per hour
Must be an LTISD teacher or paraprofessional			
Speech Therapist, Occupational Therapist, Physical Therapist		25417	\$37.00 per hour
Provides professional services and hold appropriate certificate or credentials			

All District Activities

Summer Squires			
Supervisor		77500	\$11,000.00 per summer
Manage the 8-week Summer Squires program and all Summer Squires staff. Responsible for			
Lead Summer Squires Counselor	7:00 - 6:00	77501	\$18.50 per hour
Lesson plans and coordinates themed units for Summer Squires			
Summer Squires Counselor	7:00 - 6:00	77502	\$17.00 per hour
Supervises and monitors students and ensures safety			
Summer Squires Nurse (RN)		77504	\$37.00 per hour
Provide nursing treatment and care for students			
Summer Squires Nurse (LVN)		77505	\$24.00 per hour
Provide nursing treatment and care for students			
Summer Squires Nurse (CNA)		77506	\$18.00 per hour
Provide nursing treatment and care for students			
Summer Squires Direct Support Plus Staff		77503	\$17.50 per hour
Provide one to one support needed to operate camp			
Testing			
Test Monitor		20130	\$15.00 per hour
Additional teacher or support staff to ensure testing environment and security, may require training, typically covers areas such as a restroom or hallway			
Test Proctor		20130	\$15.00 per hour
Additional teacher or support staff to provide supervision for test, trained to be in test room and support testing environment and security			
Test Administrator		20131	\$25.00 per hour
Lead teacher responsible for testing administration, including signing out and signing in all testing materials, responsible for testing environment and security, and responsible for administration of all testing accommodations and requirements			
Translation			
Translation services outside of employee duties		20091	\$20.00 per hour
Tutoring			
Tutoring, STAAR HB 1416, non-certified		20201	\$20.00 per hour
Tutoring, STAAR HB 1416, certified		20205	\$40.00 per hour

Facility Rentals

Supplemental Name	Times	Function ID or Activity Code	Supplemental Amount
Athletic Trainers		79000	\$40.00 per hour
Monitor health and safety of athletes. Provide trainer services for event.			
Facilitator		77900	\$45.00 per hour
Unlock facility. Turn on lights, etc. Confirm renter is adequately equipped with access			
FANS Worker		77900	\$25.00 per hour
Provide food service for event. Operate equipment in kitchen. Fully clean kitchen after event.			
FANS Manager		77901	\$30.00 per hour
Provide food service for event. Operate equipment in kitchen. Fully clean kitchen after event. Ensure compliance with all health and safety regulations.			
Maintenance		77900	\$30.00 per hour
Provide maintenance services for facility or event. Can include set up and tear down for rental. May be emergency services for facility issues.			
Opener/Closer		77900	\$25.00 per occurrence
equipped with access to resources in the facility. Lock and secure facility at end of event.			
PAC Director		77902	\$50.00 per hour
Unlock facility. Turn on lights, etc. Provide technical support for all equipment. Provide support to renter. Serves as administrative support for rental. Ensures security for building and attendees. Lock and secure facility at end of event.			
Parking Attendant		77900	\$25.00 per hour
Direct traffic to appropriate areas			
Stadium Manager		79003	\$40.00 per hour
Set up press box, coordinate food for press box, assist workers and coaches, monitor			
Student Technician		77903	\$20.00 per hour
Operate sound, lighting or other technical equipment for event			
Technician		77900	\$45.00 per hour
Operate technical equipment for event. Provide technical support services for event.			

Holiday Rates	Rates are double
Rates are doubled for the following holidays due to difficulty in scheduling staff during these times: New Year's Eve, New Year's Day, Good Friday, Easter Sunday, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Eve	

No. of Positions	Supplemental Name	Times	Function ID or Activity Code	Amount
	Basketball - NON-LTISD Play-off games			
2	Ticket Takers/Pass Gate		19200	\$50.00 per game
	Monitor gates, entrance and exit; take tickets for varsity and other games			
1	Scoreboard	Varsity game	19200	\$50.00 per game
	Post score			
1	Book	Varsity game	19200	\$50.00 per game
	Post player points and positions			
1	Announcer	Varsity game	19200	\$50.00 per game
	Announce games			
	Baseball - NON-LTISD Play-off games			
1	Ticket Takers/Pass Gate		19200	\$50.00 per game
	Monitor gates, entrance and exit; take tickets for varsity and other games scheduled at the same time			
1	Scoreboard	Varsity game	19200	\$50.00 per game
	Post score			
1	Announcer	Varsity game	19200	\$50.00 per game
	Announce games			
	Softball - NON-LTISD Play-off games			
1	Ticket Takers/Pass Gate	Varsity game	19200	\$50.00 per game
	Monitor gates, entrance and exit; take tickets for varsity and other games scheduled at the same time			
1	Scoreboard	Varsity game	19200	\$50.00 per game
	Post score			
1	Announcer	Varsity game	19200	\$50.00 per game
	Announce games			
	Soccer - NON-LTISD Play-off games			
1	Ticket Takers/Pass Gate	Varsity game	19200	\$50.00 per game
	Monitor gates, entrance and exit; take tickets for varsity and other games scheduled at the same time			
1	Scoreboard	Varsity game	19200	\$50.00 per game
	Post score			
1	Announcer	Varsity game	19200	\$50.00 per game
	Announce games			
	Volleyball - NON-LTISD Play-off games			
1	Ticket Takers/Pass Gate	Varsity game	19200	\$50.00 per game
	Monitor gates, entrance and exit; take tickets for varsity and other games scheduled at the same time			
1	Scoreboard	Varsity game	19200	\$50.00 per game
	Post score			
1	Book	Varsity game	19400	\$25.00 per game
	Post player points and positions			
	MISC. for all Play-off games other than football			
1	Athletic Trainer		10010	\$40.00 per hour

1	Maintenance coverage		19001	\$30.00 per hour
1	Stadium Manager/Gym Coordinator		19002	\$30.00 per hour
	Set up press box/gym, coordinate food for press box/usage of gym and equipment, assist workers and coaches, monitor entries			

Student Support Services

No. of Positions	Supplemental Name	Paid in	Activity Code	Supplemental Amount
	Special Olympics			
4	Special Olympics Coach	May	41980	\$250



Administrative Initial Hiring Schedule 2024/25

Pay Grade 1

	Minimum	Midpoint	Maximum
Daily	300.85	369.86	438.86
Annual - 217	65,284	80,260	95,233
Annual - 225	67,691	83,219	98,744
Assistant Principal, ES (217)		Assistant Director, Community Programs	

Pay Grade 2

	Minimum	Midpoint	Maximum
Daily	315.60	385.34	455.07
Annual - 225	71,010	86,702	102,391
Coordinator, Special Services			

Pay Grade 3

	Minimum	Midpoint	Maximum
Daily	319.93	390.32	460.58
Annual - 217	69,425	84,699	99,946
Assistant Principal, MS			

Pay Grade 4

	Minimum	Midpoint	Maximum
Daily	338.46	410.83	483.21
Annual - 217	73,446	89,150	104,857
Annual - 225	76,154	92,437	108,722
Assistant Principal, HS		Director, Community Programs	

Pay Grade 5

	Minimum	Midpoint	Maximum
Daily	343.22	419.03	494.88
Annual - 225	77,225	94,282	111,348
Director, Purchasing Assistant Director, Athletics Manager, Construction Project Manager, Payroll/Benefits		Associate Principal, HS Assistant Director, Special Services Manager, Human Resources	

Pay Grade 6

	Minimum	Midpoint	Maximum
Daily	374.06	456.73	539.39
Annual - 217	81,171	99,110	117,048
Annual - 225	84,164	102,764	121,363
Principal, ES (217)	Director, Corporate Relations and LTEF (225)		

Pay Grade 7

	Minimum	Midpoint	Maximum
Daily	397.45	485.30	573.14
Annual - 217	86,247	105,310	124,371
Annual - 225	89,426	109,193	128,957
Principal, MS (217)	Director, Fine Arts (225)		
Director, Accountability/Achievement (225)	Director, Health and SEL (225)		
Director, Security/Chief of Police (225)	Director, Curriculum & Instruction (225)		
Director, Quality Assurance (225)			

Pay Grade 8

	Minimum	Midpoint	Maximum
Daily	454.10	554.45	654.81
Annual - 225	102,173	124,751	147,332
Principal, HS	Director, Athletics		
Director, Finance	Director, Facilities and Construction		
Sr. Director, FANS & Transportation	Sr. Director, Maintenance & Safety		

Pay Grade 9

	Minimum	Midpoint	Maximum
Daily	510.07	623.57	736.44
Annual - 225	114,908	140,303	165,699
Exec Director, Communications	Exec Director, Curriculum & Instruction		
Exec Director, Special Services			

Pay Grade 10

	Minimum	Midpoint	Maximum
Daily	553.10	674.78	796.46
Annual - 225	124,448	151,826	179,204
General Counsel			

	Minimum	Midpoint	Maximum
Daily	614.33	750.09	885.86
Annual - 224	137,610	168,020	198,433
Asst Supt, Human Resources		Asst Supt, Business Services	
Asst Supt, Curriculum & Instruction		Asst Supt, Organizational Services	



Clerical Initial Pay Schedule 2024-2025

Pay Grade 1

	Minimum	Midpoint	Maximum
Hourly	17.35	21.29	25.23
Annual - 174	24,151	29,636	35,120
Annual - 187	25,956	31,850	37,744
Annual - 192	26,650	32,701	38,753
Annual - 225	31,230	38,322	45,414
Clerk, Attendance, MS (187) Receptionist, Campus (187) Distribution Technician (225)		Asst Clerk, Extra Curricular Programs (174) District Mail Clerk (225) Copy Center Operator (192)	

Pay Grade 2

	Minimum	Midpoint	Maximum
Hourly	18.11	22.27	26.43
Annual - 187	27,093	33,316	39,539
Annual - 192	27,817	34,207	40,596
Annual - 202	29,266	35,988	42,711
Annual - 207	29,990	36,879	43,768
Annual - 225	32,598	40,086	47,574
Clerk, Attendance HS (192) Clerk, Attendance HS/Alternative Ed (192) Clerk, Special Services (207) Clerk, Corp Relations (207) Clerk, Maintenance Inventory (225)		Registrar/Attendance Clerk, ES (202) Clerk, Athletics (225) Clerk, Community Programs (225) Clerk, Health (187)	

Pay Grade 3

	Minimum	Midpoint	Maximum
Hourly	18.69	22.90	27.09
Annual - 187	27,960	34,258	40,527
Annual - 192	28,708	35,174	41,610
Annual - 206	30,801	37,739	44,644
Registrar, MS (206) Admin Asst, Assoc Principal (192) Admin Asst, HS Special Services, HS (187)		Receptionist, District (225) Admin Asst, HS Asst Principal (192) Admin Asst, HS Counselor (192)	

Pay Grade 4

	Minimum	Midpoint	Maximum
Hourly	19.82	24.29	28.73
Annual - 217	34,408	42,167	49,875
Annual - 225	35,676	43,722	51,714
Admin Asst, HS (225)		Registrar, HS (225)	
Admin Asst, ES Principal (217)		Admin Asst, MS Principal (217)	

Pay Grade 5

	Minimum	Midpoint	Maximum
Hourly	20.30	24.78	29.28
Annual - 225	36,540	44,604	52,704
Bookkeeper - HS		Admin Asst, Corp Relations & LTEF	
Admin Asst, Athletics		Admin Asst, Purchasing/Operations	
Admin Asst, Fine Arts		Admin Asst, C&I Directors	
Admin Asst, Special Services		Admin Asst, Technology/Records	
Admin Asst, Maintenance		Admin Asst, Food & Nutrition Services	
Admin Asst, Transportation			

Pay Grade 6

	Minimum	Midpoint	Maximum
Hourly	25.51	31.06	36.60
Annual - 225	45,918	55,908	65,880
Admin Asst, Assistant Superintendent			

Pay Grade 7

	Minimum	Midpoint	Maximum
Hourly	31.63	38.58	45.54
Annual - 225	56,934	69,444	81,972
Executive Asst, Superintendent			



Paraprofessional Initial Pay Schedule 2024-25

Pay Grade 1

	Minimum	Midpoint	Maximum
Hourly	17.35	21.29	25.23
Annual - 174	24,151	29,636	35,120
Annual - 178	24,706	30,317	35,928
Annual - 187	25,956	31,850	37,744
Annual - 190	26,372	32,361	38,530
Aide, Attendance (187) Aide, CMC (187) Aide, Counseling (187) Aide, ESL (187) Aide, ISS (187) Aide, PE (187) Aide, Project Search (187) Assistive Technology Assistant (187) Child Care Provider (190) Elementary Monitor (174) Parking Patrol (174) Aide, Braillist (187) Aide, Color Guard (187) Aide, Dual Language (187) Aide, Fine Arts (187) Aide, Library (178) Aide, Pre-K (187) Aide, Special Education Level 1 (187) Bilingual Parent Liaison (187) Crossing Guard (174) HS Safety Monitor (174) MS Lunch Monitor (174)			

Pay Grade 2

	Minimum	Midpoint	Maximum
Hourly	18.69	22.90	27.09
Annual - 187	27,960	34,258	40,527
Aide, Special Education Level 2			

Pay Grade 3

	Minimum	Midpoint	Maximum
Hourly	19.82	24.29	28.73
Annual - 187	29,651	36,338	42,980
Licensed Vocational Nurse			

Pay Grade 4

	Minimum	Midpoint	Maximum
Hourly	21.88	26.77	31.71
Annual - 195	34,133	41,761	49,468
CDC Site Supervisor			



Professional Initial Pay Schedule 2024-25

Pay Grade 1

	Minimum	Midpoint	Maximum
Daily	257.73	314.68	371.69
Annual - 187	48,196	58,845	69,497
SLP Assistant (187)			

Pay Grade 2

	Minimum	Midpoint	Maximum
Daily	264.59	323.06	381.53
Annual - 207	54,770	66,873	78,977
Annual - 217	57,416	70,104	82,792
Reading Academy Specialist (217)		Teacher on Special Assignment (207)	
Instructional Technology Coach (217)		Instructional Coach (217)	
Instructional Coach, Early Lit/PreK (217)		Instructional Coach, Special Education (217)	

Pay Grade 3

	Minimum	Midpoint	Maximum
Daily	269.87	329.35	388.96
Annual - 187	50,466	61,588	72,736
Annual - 206	55,593	67,846	80,126
Annual - 217	58,562	71,469	84,404
Annual - 225	60,721	74,104	87,516
At-Risk Coord (206)		Nurse (187)	
Bilingual/ESL Coordinator (217)		STEM Coordinator (217)	
Humanities Coordinator (217)		Technology Instructional Coordinator (217)	
Safety & Security Coordinator (225)			

Pay Grade 4

	Minimum	Midpoint	Maximum
Daily	280.26	342.20	404.14
Annual - 187	52,409	63,991	75,574
Annual - 197	55,211	67,413	79,616
Annual - 225	63,059	76,995	90,932
ARD Facilitator (197)		Behavior Specialist (197)	
District Behavior Specialist (225)		Lead Dyslexia Specialist (225)	
Licensed Clinical Social Worker (197)		Low Incidence Specialist (197)	
Orientation & Mobility Specialist (187)		Transition Specialist (197)	

Pay Grade 5

	Minimum	Midpoint	Maximum
Daily	291.97	352.78	413.61
Annual - 197	57,518	69,498	81,481
Annual - 206	60,146	72,673	85,204
Elem Counselor (197)	HS & MS Counselor (206)		

Pay Grade 6

	Minimum	Midpoint	Maximum
Daily	299.23	359.79	420.32
Annual - 187	55,956	67,281	78,600
Annual - 225	67,327	80,953	94,572
Occupational Therapist - Annual (225) Physical Therapist (187)	Occupational Therapist (187)		

Pay Grade 7

	Minimum	Midpoint	Maximum
Daily	307.33	369.27	431.20
Annual - 197	60,544	72,746	84,946
Annual - 207	63,617	76,439	88,258
Annual - 225	69,149	83,086	97,020
Diagnostician (197) Lead Nurse (225) School Psychologist, Child Find (207)	Lead School Psychologist (225) School Psychologist (197)		

Pay Grade 8

	Minimum	Midpoint	Maximum
Daily	320.92	391.95	462.75
Annual - 187	60,012	73,295	86,534
Annual - 207	66,430	81,134	95,789
Annual - 225	72,207	88,189	104,119
Athletic Trainer (187) Lead Athletic Trainer (187) Speech Language Pathologist, Child Find (207)	CTE & Advanced Academics, Coord (225) Lead Speech Language Pathologist (225) Speech Language Pathologist (187)		



Provisional Compensation Plan – 2024-2025

Auxiliary, Clerical and Paraprofessional Substitutes: HR-approved temporary workers will be paid at the minimum hourly rate for the pay grade of the position for which they are temporarily assigned.

General and Special Education Teacher Substitutes:

Type	Daily Rate
Non-Certified	\$150.00
Non-Certified – 60+ days	\$160.00
Certified	\$170.00
Certified – 60+ days	\$180.00
Annual	\$190.00

Registered Nurse Substitutes: \$170.00 per day

Administrator Substitutes:

Position	Daily Rate
Assistant Principals	\$300.00
Elementary Principal	\$400.00
Middle School Principal	\$450.00
High School Principal	\$525.00



Specialist/Support Initial Pay Schedule 2024-25

Pay Grade 1

	Minimum	Midpoint	Maximum
Hourly	18.69	22.90	27.09
Annual - 225	33,642	41,220	48,762
Inventory Coordinator			

Pay Grade 2

	Minimum	Midpoint	Maximum
Hourly	25.51	31.06	36.61
Annual - 225	45,918	55,908	65,898
Accounts Payable Specialist PEIMS Specialist		Community Relations Specialist	

Pay Grade 3

	Minimum	Midpoint	Maximum
Hourly	26.52	32.36	38.18
Annual - 225	47,736	58,248	68,724
HR Specialist Payroll Specialist		Buyer	

Pay Grade 4

	Minimum	Midpoint	Maximum
Hourly	27.55	33.60	39.65
Annual - 225	49,590	60,480	71,370
Benefits/Leave Specialist Web & Multimedia Service Specialist			

Pay Grade 5

	Minimum	Midpoint	Maximum
Hourly	28.56	34.80	41.04
Annual - 225	51,408	62,640	73,872
HR/Certification Specialist		Communications Specialist II	

Pay Grade 6

	Minimum	Midpoint	Maximum
Hourly	29.59	35.83	42.07
Annual - 225	53,262	64,494	75,726
HR Specialist II		Payroll Specialist II	

Pay Grade 7

	Minimum	Midpoint	Maximum
Hourly	30.09	35.59	41.08
Annual - 225	54,162	64,062	73,944
Police Officer			

Pay Grade 8

	Minimum	Midpoint	Maximum
Hourly	31.63	38.58	45.54
Annual - 225	56,934	69,444	81,972
PIA Specialist/Paralegal			

Pay Grade 9

	Minimum	Midpoint	Maximum
Daily	257.73	314.69	371.64
Annual - 225	57,989	70,805	83,619
Accountant		Accounts Payable Coordinator	

Pay Grade 10

	Minimum	Midpoint	Maximum
Daily	320.92	391.83	462.75
Annual - 225	72,207	88,162	104,119
PEIMS Coordinator		Police Lieutenant	



Human Resources

3322 Ranch Road 620 South, Austin, TX 78738

Phone: (512) 533-6024 Fax: (512) 533-6004

www.ltidschools.org

2024-25 Stipend Catalog

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High School Athletic Stipends

Title (# positions)	Description	Stipend
Baseball Head Coach (1)	Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.	\$7,500
Baseball Asst Coach (3)	Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.	\$3,972
Basketball Head Coach – Boys (1)	Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.	\$7,400
Basketball Asst Coach – Boys (3)	Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.	\$3,972
Basketball Head Coach – Girls (1)	Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.	\$7,400
Basketball Asst Coach – Girls (3)	Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.	\$3,972
Cavalettes Head Coach (1)	Directs the overall dance and choreographed dance program at a high school campus. Provides students with an opportunity to participate in extracurricular dance/drill team activities which may include performing dance team, cultural dance ensembles, or other dance training. Coordinates rehearsals, competitions, routine selection and performances.	\$6,500
Cavalettes Asst Coach (2)	Assists the high school performing dance/drill team director with the supervision of the high school performing dance/drill team.	\$3,500
Cheerleading & Competition Head Coach (1)	Provides instruction and leadership to both the high school cheerleading and competition squads in acrobatics, dance, tumbling, and arranged performances at district athletic, fundraising or other events. Coordinates rehearsals, competitions, routines and performances.	\$9,000

Cheerleading & Competition Asst Coach (1)	Assists the high school cheerleading sponsor in providing instruction and leadership to both the high school cheerleading and competition squads in acrobatics, dance, tumbling, and arranged performances at district athletic, fundraising or other events. Coordinates rehearsals, competitions, routines and performances.	\$5,500
Cheerleading Asst Coach (1)	Assists the high school cheerleading sponsor in providing instruction and leadership to the high school cheerleading squad in acrobatics, dance, tumbling, and arranged performances at district athletic, fundraising or other events. Coordinates rehearsals, competitions, routines and performances.	\$3,500
Title (# positions)	Description	Stipend
Cross Country Asst Coach (3)	Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.	\$3,972
Football Coordinator (2)	Serves as a lead assistant coach for a high school football team. Responsible for the offensive or defensive unit. Oversees skill-development and develops playbook elements for assigned unit and athletes. Reports to the head football coach.	\$9,040
Football Special Teams Coordinator (1)	Coordinates all special teams phases of the football game. Oversees skill-development and develops playbook elements for assigned unit and athletes. Reports to the head football coach.	\$7,832
Football Asst Head Coach (1)	Serves as head football coach as needed. Manages facilities and scheduling in conjunction with head football coach.	\$5,000
Football Asst Coach - Varsity (3)	Assists the head coach of a high school football team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head football coach.	\$6,832
Football Asst Coach JV & Freshman (9)	Assists the head coach of a high school football team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head football coach.	\$6,332
Football Statistician (1)	Coordinates the offensive, defensive and special teams' statistics. Maintains a running record for the year. Compiles reports to media. Reports to head football coach.	\$6,332
Golf Head Coach - Boys (1)	Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.	\$7,860
Golf Head Coach Girls (1)	Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.	\$7,860
Golf Asst Coach (1)	Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practices sessions. Complies with all UIL rules and regulations	\$4,700

	regarding competition, practice, and student eligibility. Reports to the head coach.	
Gymnasium Facilitator (1)	Procures and manages inventory of large equipment items in the LTHS gymnasiums. Assists athletic office with facility rental calendar for high school gymnasiums. Responsible for entering work orders for high school gymnasiums. Communicates with athletic office for auxiliary weight room equipment issues and needs.	\$4,138
Title (# positions)	Description	Stipend
Strength & Conditioning (1)	Coordinates all in season and off season strength and conditioning for all athletic programs. Responsible for the physical plant of the weight room, including maintenance and upkeep. Oversees usage and scheduling of facility.	\$3,972
Powerlifting Head Coach (1)	Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.	\$5,208
Powerlifting Asst Coach (1)	Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.	\$3,972
Soccer Head Coach - Boys (1)	Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.	\$6,180
Soccer Asst Coach - Boys (2)	Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.	\$3,972
Soccer Head Coach - Girls (1)	Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.	\$6,180
Soccer Asst Coach - Girls (2)	Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.	\$3,972
Softball Head Coach (1)	Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.	\$7,500
Softball Asst Coach (2)	Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and	\$3,972

	practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.	
Swimming Head Coach (1)	Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.	\$7,860
Swimming Asst Coach (1)	Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.	\$4,208
Title (# positions)	Description	Stipend
Tennis Head Coach (1)	Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.	\$8,332
Tennis Asst Coach (2)	Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.	\$4,680
Track and Cross Country Head Coach (1)	Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.	\$11,680
Track Coordinator (1)	Assists the head coach for the track team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.	\$4,972
Track Asst Coach (7)	Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.	\$3,972
Volleyball Head Coach (1)	Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.	\$7,500
Volleyball Asst Coach (3)	Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.	\$4,208
Wrestling Head Coach (1)	Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.	\$5,000
Wrestling Asst Coach (2)	Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and	\$3,972

	practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.	
High School Academic Stipends		
Assistant Band Director (4)	Assists the director in the supervision of the instrumental music and band program at a high school campus.	\$3,500
Assistant Technical Director (2)	Responsible for technical issues specific to performing arts events and activities. Works with technical director to ensure events are covered. Works with student technical crews during events. Serves as house manager as required.	\$3,000
Title (# positions)	Description	Stipend
Band Director (1)	Directs the instrumental music and band program at a high school campus. Provides students with an opportunity to participate in extracurricular band activities which may include marching band, concert band, soloists, ensembles, and other instrumental music groups. Coordinates rehearsals, music selection, instruments and performance opportunities.	\$20,000
Cavs In-Service (1)	Maintains student hours and accurate data for all high school student service hours.	\$1,250
Choir (2)	Directs the vocal music program at a high school campus. Provides students with an opportunity to participate in extracurricular choir activities which may include chorus, small group ensembles or solo training and performance. Coordinates rehearsals, music selection, and performance opportunities.	\$5,000
DECA (2)	Coaches and prepares students who are emerging leaders and entrepreneurs for careers in marketing, finance, hospitality, and management. Facilitates and supervises meetings and activities and advises students.	\$750
Dept. Chair CTE (1)	Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.	\$3,000
Dept. Chair English (1)	Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.	\$3,000
Dept. Chair Fine Arts (1)	Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.	\$3,000
Dept. Chair Health/PE (1)	Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.	\$3,000
Dept. Chair LOTE (1)	Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.	\$3,000

Dept. Chair Math (1)	Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.	\$3,000
Dept. Chair Science (1)	Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.	\$3,000
Dept. Chair Soc Studies (1)	Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.	\$3,000
Dept. Chair Sped Ed (1)	Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.	\$3,000
Title (# of positions)	Description	Stipend
HOSA (1)	Implements HOSA curriculum of student lead activities designed to develop future leaders for the healthcare system. Facilitates and supervises meetings and activities and advises students.	\$1,500
Newspaper (1)	Oversees and guides students in the production, promotion, sale and distribution of the student newspaper on a high school campus. Advises students on writing, information gathering, proof-reading, editing and design skills.	\$1,800
Orchestra (1)	Directs the orchestra program at a high school campus. Provides students with an opportunity to participate in extracurricular orchestra activities which may include orchestra instrumental music or small group ensembles. Coordinates rehearsals, music selection, and performance opportunities.	\$6,000
Robotics (1)	Coordinates robotics program for students.	\$1,000
SkillsUSA (1)	Advises and prepares students is SkillsUSA. Manages and assists students in running the SkillsUSA school store. Travels to local, state, and national contests with students.	\$1,500
Student Activities Director (1)	Organizes all student events and clubs for the campus.	\$1,000
Technical Director (1)	Responsible for technical issues specific to performing arts events and activities. Responsible for day-today physical needs of PAC. Provides requested technical support to all scheduled events. Works with student technical crews during events. Serves as house manager as required.	\$7,000
UIL Campus Coordinator (1)	Coordinates UIL academic program contests on a high school campus. Responsible for budget oversight, scheduling, and transportation arrangements.	\$3,000
UIL Debate/Speech (1)	Oversees, prepares and assists with preparing students for debate/speech competitions/writing and oratory performances, debate competitions and tournaments.	\$2,000
UIL/OAP/Theatre Production (1)	Organizes, implements, and promotes drama and theatre arts on a high school campus. Provides opportunities for student performance and production of plays and theatrical events. Oversees scheduling, casting,	\$3,000

	rehearsals, scripts, set design/construction and directing public performances.	
UIL/TFA Interpretation/Speech (1)	Coaches and prepares students for subject-area UIL competitions at the high school level. Leads and supervises practice sessions and advises students.	\$1,200
Audio/Video Production (2)	Responsible for video production events specific to campus events and activities. Provides requested video and technical support to all scheduled events. Works with student video crews during events. Records and produces events as required.	\$7,000
Vocational Agriculture (3)	Coaches and prepares students for subject-area UIL competitions at the high school level. Leads and supervises practice sessions and advises students.	\$4,000
Yearbook (1)	Oversees and guides students in the production, promotion, sale and distribution of the annual yearbook.	\$1,800
Title (# of positions)	Description	Stipend
Website Coordinator (1)	Maintains campus level websites.	\$1,500
Lead Counselor (1)	Provides leadership to the HS Counseling team for program management, CCMR and graduation requirements, and planning and coordinating activities for student success. Acts as a liaison between administration and counseling departments as well as with staff and community.	\$3,000
High School Position Adjustments		
Health Science Technology RN/Teacher (1)		\$1,665
Middle School Athletic Stipends		
MS Coordinator (1)	Coordinates all athletic teams and events on a middle school campus. Plans and coordinates facility and equipment use by athletic teams and other groups. Oversees compliance with all UIL rules and regulations regarding competition, practice and student eligibility. May also coach.	\$4,444
MS Assistant Coordinator (3)	Assists with duties of the MS Coordinator. W.	\$3,000
Basketball Head Coach - Boys (1)	Serves as a coach for a middle school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities. May work with other coaches or assistant coaches. Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.	\$2,972
Basketball Asst Coach - Boys (2)	Assists the head coach of a middle school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.	\$2,372
Basketball Head Coach - Girls (1)	Serves as a coach for a middle school athletic team. Coordinates team activities, practice sessions, travel equipment and facilities. May work with other coaches or assistant coaches. Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.	\$2,972
Basketball Asst Coach - Girls	Assists the head coach of a middle school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual	\$2,372

(2)	drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.	
Cheerleading (1)	Provides instruction and leadership to the middle school cheerleading squad in acrobatics, dance, tumbling, and arranged performances at district athletic, fundraising or other events. Coordinates rehearsals, competitions, routines and performances.	\$2,000
Cross Country Coach - Boys (1)	Serves as a coach for a middle school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities. May work with other coaches or assistant coaches. Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.	\$2,000
Title (# positions)	Description	Stipend
Cross Country Coach - Girls (1)	Serves as a coach for a middle school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities. May work with other coaches or assistant coaches. Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.	\$2,000
Dance (1)	Provides instruction and leadership to the middle school dance team in choreography, dance, tumbling, and arranged performances at district athletic, fundraising or other events. Coordinates rehearsals, competitions, routines and performances.	\$2,000
Football Head Coach (1)	Serves as head coach for a middle school football team. Manages and coordinates football activities, contests, practice sessions, travel, equipment and facilities. Ensures compliance with all UIL rules and regulations regarding competition, practice, and student eligibility. Supervises assigned assistant coaches during practices and contests.	\$3,880
Football Asst Coach (4)	Assists the head coach of a middle school football team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.	\$3,180
Golf Coach (1)	Serves as a coach for a middle school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities. May work with other coaches or assistant coaches. Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.	\$1,672
Soccer Coach - Boys (2)	Serves as a coach for a middle school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities. May work with other coaches or assistant coaches. Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.	\$2,000
Soccer Coach - Girls (2)	Serves as a coach for a middle school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities. May work with other coaches or assistant coaches. Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.	\$2,000
Tennis Coach (1)	Serves as a coach for a middle school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities. May work with other coaches or assistant coaches. Complies with all	\$1,672

	UIL rules and regulations regarding competition, practice, and student eligibility.	
Track Head Coach - Boys (1)	Serves as a coach for a middle school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities. May work with other coaches or assistant coaches. Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.	\$2,972
Track Asst Coach - Boys (3)	Assists the head coach of a middle school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.	\$2,372
Title (# positions)	Description	Stipend
Track Head Coach - Girls (1)	Serves as a coach for a middle school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities. May work with other coaches or assistant coaches. Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.	\$2,972
Track Asst Coach - Girls (3)	Assists the head coach of a middle school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.	\$2,372
Volleyball Head Coach (1)	Serves as a coach for a middle school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities. May work with other coaches or assistant coaches. Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.	\$2,972
Volleyball Asst Coach (2)	Assists the head coach of a middle school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.	\$2,372
Middle School Academic Stipends		
Band Asst Director (1)	Assists the director in the supervision of the instrumental music and band program at a middle school campus.	\$3,000
Band Director (1)	Directs the instrumental music and band program at a middle school campus. Provides students with an opportunity to participate in extracurricular band activities which may include marching band, concert band, soloists, ensembles, and other instrumental music groups. Coordinates rehearsals, music selection, instruments and performance opportunities.	\$3,000
Choir (1)	Directs the vocal music program at a middle school campus. Provides students with an opportunity to participate in extracurricular choir activities which may include chorus, small group ensembles or solo training and performance. Coordinates rehearsals, music selection, and performance opportunities.	\$2,500
Dept. Chair Electives (1)	Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide	\$1,500

	instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.	
Dept. Chair English (1)	Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.	\$1,500
Dept. Chair Fine Arts (1)	Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.	\$1,500
Title (# positions)	Description	Stipend
Dept. Chair Social Studies (1)	Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.	\$1,500
Dept. Chair Math (1)	Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.	\$1,500
Dept. Chair Science (1)	Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.	\$1,500
Dept. Chair Special Education (1)	Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.	\$1,500
GT Coordinator (1)	Coordinates GT activities on campus. Provides opportunities for students to participate in GT activities and events. Assists principal in reviewing teacher credentials to teach GT and AP courses.	\$1,000
Orchestra (1)	Directs the orchestra program at a middle school campus. Provides students with an opportunity to participate in extracurricular orchestra activities which may include orchestra instrumental music or small group ensembles. Coordinates rehearsals, music selection, and performance opportunities.	\$2,000
Yearbook (1)	Oversees and guides students in the production, promotion, sale and distribution of the annual yearbook.	\$1,000
Website Coordinator (1)	Maintains campus level websites.	\$1,500
Elementary School Academic Stipends		
ELL/Dual Language Coordinator (1:LTE)	Organizes, schedules and facilitates LPAC meetings, intake of new ELL's and completion of paperwork. Serves as an ongoing campus resource for training and support.	\$1,750
Dept. Chair Pre-K (1:LTE, 1:LPE, 1:SHE)	Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.	\$1,500
Dept. Chair Dual Language (1:LTE)	Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.	\$1,500

Dept. Chair Grade 1 (1)	Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.	\$1,500
Dept. Chair Grade 2 (1)	Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.	\$1,500
Title (# positions)	Description	Stipend
Dept. Chair Grade 3 (1)	Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.	\$1,500
Dept. Chair Grade 4 (1)	Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.	\$1,500
Dept. Chair Grade 5 (1)	Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.	\$1,500
Dept. Chair Kindergarten (1)	Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.	\$1,500
Dept. Chair Special Areas (1)	Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.	\$1,500
Dept. Chair Special Education (1)	Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.	\$1,500
Dual Language Teacher (17:LTE)	Serves as a certified dual language teacher; plans and provides direct instruction in core academic subjects in both English and Spanish on a full-time basis. Assumes responsibility for compiling, maintaining, and filing all reports, records and other documents required to facilitate processes and instruction specific to dual language education. Assists the principal in efficient master scheduling of dual language courses within the department.	\$7,000
Website Coordinator (1)	Maintains campus level websites.	\$1,500
Student Support Services Stipends		
Special Ed Lead SLP (1)	Serves as the lead speech and language pathologist.	\$3,000
Special Ed Lead LSSP (1)	Serves as the lead LSSP.	\$3,000
Special Olympics Coordinator (2)	Serves as the Special Olympics coordinator.	\$1,000

BCBA (7)	Provides advanced behavioral support for students as a Board Certified Behavior Analyst.	\$4,000
Title (# positions)	Description	Stipend
Visual Impairment Teacher (1)	Serves as the visual impairment teacher.	\$5,000
Special Ed Bilingual Speech (2)	Provides speech bilingual speech services.	\$5,000
Special Ed Bilingual LSSP (1)	Provides speech LSSP services.	\$5,000
Special Ed Bilingual Diagnostician (1)	Provides speech diagnostician services.	\$5,000
Assistive Technology Lead (1)	Serves as team leader for offering assistance to the campus level AT teams through trainings, consultations, staffing, and evaluations regarding specific student needs. Maintains the AT inventory and process any device repairs.	\$3,000
HR Stipends		
Special Education Professional	Sign-on bonus for Special Education Teachers, ARD Facilitators, Diagnosticians, LSSPs, Speech/Language Pathologists, Behavior Specialists, Occupational, Physical Therapist, and Licensed Clinical Social Worker.	\$2,500
Special Ed Aides	Sign-on bonus for Special Education Aides 1 and 2	\$1,000
Additional Section	Secondary teachers who sign up to teach an extra section in addition to their regular assignment.	\$7,000
Student Teachers	Students teachers will receive \$3,000 at the completion of their student teaching assignment.	\$3,000
FANS Manager Trainer (Secondary) (1)	Oversees and executes a Manager in Training program, provides operational on-boarding kitchen basics training to new employees and supports overall training needs throughout the department. Supports professional standard FANS/USDA training requirements. Collaborates with the Nutrition Coordinator to facilitate training opportunities. Assists with professional development.	\$2,500
Referral	Employees receive \$400 for referring an employee who is hired. The new employee also receives \$400. An additional \$100 is given to both if the new employee attended the LT Career Fair. See guidelines below: <u>Employee Referral Program Guidelines:</u> 1. All LTISD employees are eligible for referral incentives, with the exception of HR staff and administrators as they have hiring authority. 2. Temporary, extended care students, summer and substitute employees and/or referrals are not eligible. 3. Candidates must be new to LTISD or have had a break in employment with LTISD for at least one year. 4. The new hire must be employed for the school year and will receive the incentive in their June paycheck. The referring employee will receive the incentive within 45 days. 5. Only the employee listed on the new hire's application as the referring person can receive the incentive.	\$400/\$500

	6. If you are the referring employee, it is your responsibility to tell the candidate to list your first and last name on their application.	
Summer Skills Stipend (78)	HS and MS coaches who participate in UIL designated specific skills instruction during the summer.	\$500
Bilingual Instructional Coach (1)	Provides speech bilingual curriculum and instruction services.	\$5,000
District Position Stipends		
Travel Stipend for Athletic Director (1)	Travel allocation for athletic director.	\$4,800
Police Stipends		
Master Peace Officer	The highest level peace officer license that combines years of service with in-service training hours and formal education. Must have completed 1,200 training hours and 20 years of service, 2,400 training hours and 15 years of service, 3,300 training hours and 12 years of service, or 4,000 training hours and 10 years of service.	\$100/month
Bilingual	Provides bilingual services.	\$200/month
Mental Health Officer (1)	Successful completion of TCOLE and emergency first aid/lifesaving techniques training and pass exam.	\$150/month
Firearms Instructor (2)	Three years as a licensee or firearms instructor and current TCOLE certificate or instructor license.	\$150/month
Summer School Stipends		
Administrator (5)	Serves as Administrator over the summer school programs. (Bilingual, SLA, ESY, Middle School, High School)	\$5,000



Technology Initial Pay Schedule 2024-45

Pay Grade 1

	Minimum	Midpoint	Maximum
Hourly	19.82	24.29	28.73
Annual - 225	35,676	43,722	51,714
Information Systems Tech			

Pay Grade 2

	Minimum	Midpoint	Maximum
Hourly	21.88	26.77	31.71
Annual - 225	39,384	48,186	57,078
Technology Tech I			

Pay Grade 3

	Minimum	Midpoint	Maximum
Hourly	23.85	29.20	34.55
Annual - 225	42,930	52,560	62,190
Technology Tech II		Information System Specialist	

Pay Grade 4

	Minimum	Midpoint	Maximum
Hourly	29.59	35.83	42.07
Annual - 225	53,262	64,494	75,726
Technology Specialist/Frontline			

Pay Grade 5

	Minimum	Midpoint	Maximum
Daily	320.92	391.83	462.75
Annual - 225	72,207	88,162	104,119
Network Administrator Systems Administrator		Cybersecurity Coordinator Information Systems Administrator	

Pay Grade 6

	Minimum	Midpoint	Maximum
Daily	340.92	416.26	491.61
Annual - 225	76,707	239 93,659	110,612
Technical Project Engineer			

Pay Grade 7

	Minimum	Midpoint	Maximum
Daily	381.72	466.20	550.58
Annual - 225	85,887	104,895	123,881
Senior Systems Engineer			

Pay Grade 8

	Minimum	Midpoint	Maximum
Daily	391.00	475.59	561.96
Annual - 225	87,975	107,008	126,441
Asst Director, Technology			

Pay Grade 9

	Minimum	Midpoint	Maximum
Daily	510.70	623.57	736.44
Annual - 225	114,908	140,303	165,699
Exec Director, Technology/Information			



Transportation Initial Pay Schedule 2024-25

Pay Grade 1

	Minimum	Midpoint	Maximum
Hourly	17.35	21.29	25.23
Annual - 181	25,123	30,828	36,533
Bus Monitor		Bus Driver Trainee	

Pay Grade 2

	Minimum	Midpoint	Maximum
Hourly	20.09	24.57	29.07
Annual - 181	29,090	35,577	42,093
Nurse Bus Monitor			

Pay Grade 3

	Minimum	Midpoint	Maximum
Hourly	22.44	27.38	32.31
Annual - 225	40,392	49,284	58,158
Dispatcher			

Pay Grade 4

	Minimum	Midpoint	Maximum
Hourly	25.51	31.06	36.61
Annual - 181	36,938	44,975	53,011
Annual - 225	45,918	55,908	65,898
Bus Driver (181) Router & IT Specialist (225) Safety & Training Specialist (225)		Bus Driver, Special Education (181) Special Services Specialist (225)	

Pay Grade 5

	Minimum	Midpoint	Maximum
Hourly	26.52	32.36	38.18
Annual - 181	38,401	46,857	55,285
Annual - 240	50,918	62,131	73,306
Lead Bus Driver (181)		Mechanic (240)	

Pay Grade 6

	Minimum	Midpoint	Maximum
Daily	257.73	314.69	371.64
Annual - 225	57,989	70,805	83,619
Annual - 240	61,855	75,526	89,194
Fleet Manager (240)	Transportation Coordinator (225)		

Pay Grade 7

	Minimum	Midpoint	Maximum
Daily	374.06	456.73	539.39
Annual - 225	84,164	102,764	121,363
Director, Transportation			



Maintenance Initial Pay Schedule 2024-25

Pay Grade 1

	Minimum	Midpoint	Maximum
Hourly	19.63	24.06	28.32
Annual - 240	37,690	46,195	54,490
Building Maintenance		Grounds/Building Maintenance	

Pay Grade 2

	Minimum	Midpoint	Maximum
Hourly	21.43	26.13	30.83
Annual - 240	41,146	50,170	59,194
Building Specialist - Keys		Building Specialist - Irrigation	

Pay Grade 3

	Minimum	Midpoint	Maximum
Hourly	23.82	29.07	34.46
Annual - 240	45,734	55,814	66,163
Skilled Maintenance - Plumber Skilled Maintenance - HVAC		Skilled Maintenance - Electrician Skilled - Refrigeration Technician	

Pay Grade 4

	Minimum	Midpoint	Maximum
Hourly	26.52	32.36	38.18
Annual - 240	50,918	62,131	73,306
Grounds/Maintenance Lead		Building Lead	

Pay Grade 5

	Minimum	Midpoint	Maximum
Daily	262.50	320.25	377.90
Annual - 240	63,000	76,860	90,696
Assistant Dir., Maintenance and Operations			

Pay Grade 6

	Minimum	Midpoint	Maximum
Daily	374.06	456.73	539.39
Annual - 240	89,774	109,615	129,454
Director, Maintenance and Operations			



FANS Initial Pay Schedule 2024-25

Pay Grade 1

	Minimum	Midpoint	Maximum
Hourly	17.35	21.29	25.23
Annual - 180	24,984	30,658	36,331
Annual - 207	28,732	35,256	41,781
Catering Cook (207)		Food & Nutrition Specialist (180)	

Pay Grade 2

	Minimum	Midpoint	Maximum
Hourly	18.11	22.27	26.43
Annual - 183	26,513	32,603	38,694
Food Service Manager, ES			

Pay Grade 3

	Minimum	Midpoint	Maximum
Hourly	18.69	22.90	27.09
Annual - 183	27,362	33,526	39,660
Food Service Manager, District Food Service Asst. Manager, HS		Food Service Manager, MS	

Pay Grade 4

	Minimum	Midpoint	Maximum
Hourly	19.63	24.06	28.48
Annual - 183	28,738	35,224	41,695
Food Service Manager, Annex			

Pay Grade 5

	Minimum	Midpoint	Maximum
Hourly	20.10	24.62	29.15
Annual - 183	29,426	36,044	42,676
Food Service Manager, HS			

Pay Grade 6

	Minimum	Midpoint	Maximum
Hourly	21.88	26.77	31.71
Annual - 225	39,384	48,186	57,078
Nutrition & Catering Coord			

Pay Grade 7

	Minimum	Midpoint	Maximum
Hourly	26.65	32.00	37.35
Annual - 225	47,970	244 57,600	67,230
Nutrition & Procurement Coord			

Pay Grade 8

	Minimum	Midpoint	Maximum
Daily	257.73	314.69	371.65
Annual - 225	57,989	70,805	83,621
Dietitian & Marketing Coord			