Notice of Regular Meeting
Board of Trustees
November 17, 2020

A Regular Meeting of the Board of Trustees will be held on November 17, 2020, beginning at 6:00 PM, in the Virtual Meeting.

The subjects to be discussed or considered or upon which any formal action may be taken are listed below. Items do not have to be taken in the same order as shown on this meeting notice. For more information about public comment, see Policy BED. Unless removed from the consent agenda, items identified within the consent agenda will be acted on at one time.

La Vega ISD Board of Trustees November Board Meeting

Please join my meeting from your computer, tablet or smartphone.
https://global.gotomeeting.com/join/511315949

You can also dial in using your phone.
United States: +1 (646) 749-3122

Access Code: 511-315-949

I. Roll Call, Establishment of Quorum, and Call to Order -- Board President
II. Opening Ceremony -- Board President
III. Consider Listing of Agenda Items -- Board President
IV. Recognition Items -- Board President and Dr. Sharon M. Shields
V. Public Participation -- Board President
VI. Special Reports -- Board President
    A. Superintendent's Report -- Dr. Sharon M. Shields
        1. Student Enrollment Update -- Dr. Sharon M. Shields
        2. Calendar of Events -- Dr. Sharon M. Shields
VII. Consider Consent Agenda Items -- Board President
    A. Minutes for Meetings Held -- Ms. Lori Mynarcik
    B. Monthly Tax Collection Recap and Report -- Ms. Diane Roepke
    C. Budget Amendments -- Ms. Diane Roepke
    D. Personnel Items -- Mr. Todd Gooden
        1. Personnel Job Description(s) or Revisions to Job Description(s), and Paygrade Chart or Revisions to Paygrade Chart -- Mr. Todd Gooden
VIII. Action and Discussion Items -- Board President
    A. Draft HB3 Literacy, Math, and CCMR Goals -- Dr. Sharon M. Shields
    B. Consider Monthly Budget Analysis Report -- Ms. Diane Roepke
    C. Consider Teacher and Professional Employee Contract Recommendations -- Mr. Todd Gooden
IX. Closed Meeting -- Board President
X. Adjournment -- Board President

If, during the course of the meeting, discussion of any item on the agenda should be held in a closed meeting, the board will conduct a closed meeting in accordance with the Texas Open Meetings Act, Texas Government Code, Chapter 551, Subchapters D and E or Texas Government Code section 418.183(f). Before any closed meeting is convened, the presiding officer will publicly identify the section or sections of the Act authorizing the closed meeting. All final votes, actions, or decisions will be taken in open meeting. [See TASB Policy BEC(LEGAL)]

_____

For the Board of Trustees

ROLL CALL, ESTABLISHMENT OF QUORUM, AND CALL TO ORDER

The meeting was called to order at _____ m.

Board of Trustees Members Present: _____

_____

Board of Trustees Members Absent: _____

_____

School Personnel Present: _____

_____

_____

_____

Others Present: _____

_____

_____

BOARD PRESIDENT:

THE OPENING CEREMONY CONSISTING OF THE PLEDGE OF ALLEGIANCE

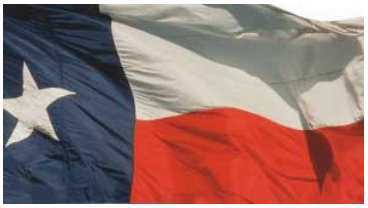
TO THE AMERICAN FLAG AND TO THE TEXAS FLAG WILL BE PROVIDED BY:

_____

(NAME, TITLE, POSITION, LVISD CAMPUS/DEPT.)



PLEDGE TO UNITED STATES FLAG. I pledge allegiance to the Flag of the United States of America, and to the Republic for which it stands, one nation under God, indivisible, with liberty and justice for all.



PLEDGE TO TEXAS FLAG: "Honor the Texas flag; I pledge allegiance to thee, Texas, one state under God, one and indivisible."

APPROVE LISTING OF AGENDA ITEMS

Presented for:
Board action ☒ Report/Review Only ☐

Supporting documents:
None ☒ Attached ☐ Provided Later ☐

Contact Person:
Dr. Sharon M. Shields and Board President

Background Information:
Board Members are asked to review the listing of agenda items.

Fiscal Implication:
N/A

Administrative Recommendation:
N/A

Motion:

Second:

For:

Against

Abstain:

RECOGNITION ITEMS

Presented for:
Board action ☐ Report/Review Only ☒ Consent Agenda Item ☐

Supporting documents:
None ☒ Attached ☐ Provided Later ☐

Contact Person:
Board President

Background Information:
This portion of the board meeting is reserved to recognize students, staff, and Board Members for exemplary accomplishments beyond the District Level.

Fiscal Implication:
N/A

Administrative Recommendation:
N/A

PUBLIC PARTICIPATION

Presented for:
Board action ☐ Report/Review Only ☒

Supporting documents:
None ☒ Attached ☐ Provided Later ☐

Contact Person(s):
Board President and Dr. Sharon M. Shields

Background Information:
LVISD POLICY BED (LOCAL) -- Public Participation: At regular meetings the Board shall allot 30 minutes to hear persons who desire to make comments to the Board. Persons who wish to participate in this portion of the meeting shall sign up with the presiding officer or designee before the meeting begins and shall indicate the topic about which they wish to speak.

Limit on Participation: Audience participation is limited to the portion of the meeting designated for that purpose. At all other times during a Board meeting, the audience shall not enter into discussion or debate on matters being considered by the Board, unless recognized by the presiding officer. No presentation shall exceed five (5) minutes. Delegations of more than five persons shall appoint one person to present their views before the Board.

Board's Response—Specific factual information or recitation of existing policy may be furnished in response to inquiries, but the Board shall not deliberate or decide regarding any subject that is not included on the agenda posted with notice of the meeting.

Complaints and Concerns—Complaints and concerns for which other resolution channels are provided shall be directed through those channels. The presiding officer or designee shall determine whether a person who wishes to address the Board has attempted to solve a matter administratively. If not, the person shall be directed to the appropriate policy to seek resolution before bringing the matter to the Board at a subsequent meeting.

Fiscal Implication:
N/A

Administrative Recommendation:
N/A

SPECIAL REPORTS

Presented for:
Board action ☐ Report/Review Only ☒

Supporting documents:
None ☐ Attached ☒ Provided Later ☐

Contact Person:
N/A

Background Information:
This portion of the meeting is to provide special reports to the Board of Trustees.

Fiscal Implication:
N/A

Administrative Recommendation:
This report is being provided for informational purposes.

Superintendent's Report

1. **Student Enrollment Report**
2. **Calendar Events**
3. **Other Miscellaneous Items**

Presented for:
Board action ☐ Report/Review Only ☒

Supporting documents:
None ☒ Attached ☐ Provided Later ☐

Contact Person:
Dr. Sharon M. Shields

Background Information:
This portion of the board meeting is reserved to update the Board of Trustees on calendar and miscellaneous items.

Fiscal Implication:
N/A

Administrative Recommendation:
N/A

CONSENT AGENDA ITEMS

Presented for:
Board action ☒ Report/Review Only ☒

Supporting documents:
None ☐ Attached ☒ Provided Later ☐

Contact Person:
N/A

Background Information:
The consent agenda shall include items of a routine and/or recurring nature grouped together under one action item. For each item listed as part of a consent agenda, the Board shall be furnished with background material. All such items shall be acted upon by one vote without separate discussion, unless a Board member requests that an item be withdrawn for individual consideration. The remaining items shall be adopted under a single motion and vote.

Fiscal Implication:
N/A

Administrative Recommendation:
N/A

Motion:

Second:

For:

Against

Abstain:

Approve Minutes for Meeting(s) Held

Presented for:
Board action ☒ Report/Review Only ☐

Supporting documents:
None ☐ Attached ☒ Provided Later ☐

Contact Person:
Dr. Sharon M. Shields or Ms. Lori Mynarcik

Background Information:
The Board shall prepare and retain minutes or make a tape recording of each of its open meetings. The minutes shall state the subject matter of each deliberation and shall indicate each vote, order, decision, or other action taken by the Board. The minutes or tapes are public records and shall be made available for public inspection and copying on request to the Superintendent or designee.

Fiscal Implication:
None.

Administrative Recommendation:
Board review and approval.

Motion: _____

Second: _____

For: _____

Against: _____

Abstain: _____

La Vega Independent School District
400 East Loop 340, Waco, Texas 76705
254-299-6700 ♦ 254-799-8642 FAX

Office of the Superintendent

La Vega I.S.D. Board of Trustees
Minutes of the Regular Meeting Held
October 20, 2020

SPECIAL NOTE: This meeting was held virtually due to restrictions and quarantines caused by the COVID-19 virus.
https://global.gotomeeting.com/join/855306717
+1 (646) 749-3122
Access Code: 855-306-717

BOARD MEMBERS PRESENT – Brenda Rocha, Mildred Watkins, Myron Ridge, Phil Bancale, Raymond Koon, and Henry C. Jennings

BOARD MEMBERS ABSENT – Randy Devorsky

SCHOOL PERSONNEL PRESENT – Dr. Sharon M. Shields, Diane Roepke, Todd Gooden, Dr. Charla Rudd, Chief Kerry Blakemore, and Lori Mynarcik

OTHERS PRESENT – Jeff Robert

CALLED TO ORDER – Board President Brenda Rocha established a quorum and brought the board meeting to order at 6:00 p.m.

OPENING CEREMONY – The Pledges of Allegiance to the United States Flag and the Texas Flag were led by Mr. Todd Gooden, Assistant Superintendent for Personnel and Administration.

APPROVED LISTING OF AGENDA ITEMS - On a motion by Mr. Jennings and seconded by Mr. Bancale, the Board unanimously approved the listing of agenda items.

PUBLIC HEARING ON THE LA VEGA ISD ANNUAL FINANCIAL INTEGRITY RATING SYSTEM OF TEXAS (FIRST) MANAGEMENT REPORT - A public hearing was held on the La Vega ISD Annual Financial Integrity Rating System of Texas (FIRST) Management Report in which the District received an “Above Standard” Rating. There were no public comments or questions.

RECOGNITION ITEMS – None

PUBLIC PARTICIPATION – None

SPECIAL REPORTS – Board Members received the following special report(s).

Superintendent's Information to the Board – Dr. Sharon M. Shields, Superintendent, updated the Board Members on upcoming calendar items and other miscellaneous information.

APPROVED CONSENT AGENDA ITEMS - Motioned by Mr. Jennings and seconded by Mr. Ridge, the Board unanimously approved the following consent agenda items:

- the minutes for the September 15, 2020 regular board meeting
- the monthly tax collection recap and report
- the budget amendments as presented
- the quarterly investment report
- the additions to the stipend list
- the class size reports
- the Asynchronous Plan for LVISD for 2020-2021
- the safety and security audit report
- rescinded approval of the LVHS Course Catalog

ACTION AND DISCUSSION ITEMS - The following items were considered, discussed, and/or approved by the Board of Trustees.

Considered and Approved All Matters Incident and Related to the Issuance and Sale of "La Vega Independent School District Unlimited Tax Refunding Bonds, Series 2021," Including the Adoption of an Order Authorizing the Issuance of Such Bonds, Establishing Parameters for the Sale and Issuance of Such Bonds and Delegating Certain Matters to Authorized Official of the District – Mr. Bancale made a motion to adopt the order to delegate final pricing authority to the Superintendent or Deputy Superintendent regarding the refunding of these bonds. Mr. Jennings seconded the motion and it unanimously passed.

Approved School Telehealth Pilot – Motioned by Mr. Ridge and seconded by Ms. Watkins, the Board of Trustees unanimously approved the authorization of the administration to develop a mutually agreed upon Memorandum of Understanding and proceed with implementation of the School Telehealth districtwide.

Approved the Monthly Budget Analysis Report – On a motion by Mr. Jennings and seconded by Mr. Bancale, the Board unanimously approved the monthly budget analysis report.

Teacher and Professional Employee Contract Recommendations – None

CLOSED MEETING – None

ADJOURNMENT - On a motion by Mr. Bancale and seconded by Mr. Jennings, the Board of Trustees unanimously agreed to adjourn the meeting at 6:36 p.m. on October 20, 2020.

_____
Date of Board Approval

_____
President, La Vega I.S.D. Board of Trustees

_____
Secretary, La Vega I.S.D. Board of Trustees

La Vega Independent School District
400 East Loop 340, Waco, Texas 76705
254-299-6700 ♦ 254-799-8642 FAX

Office of the Superintendent

La Vega I.S.D. Board of Trustees
Minutes of the Special Meeting Held
November 2, 2020

SPECIAL NOTE: This meeting was held virtually due to restrictions and quarantines caused by the COVID-19 virus.
https://global.gotomeeting.com/join/739700437
United States: +1 (646) 749-3122
One-touch: tel:+16467493122,,739700437#
Access Code: 739-700-437

BOARD MEMBERS PRESENT – Brenda Rocha, Mildred Watkins, Myron Ridge, Phil Bancale, and Henry C. Jennings

BOARD MEMBERS ABSENT – Randy Devorsky and Raymond Koon

SCHOOL PERSONNEL PRESENT – Dr. Sharon M. Shields, Todd Gooden, and Lori Mynarcik

OTHERS PRESENT – James Garrett and Gabby Rocha

CALLED TO ORDER – Board President Brenda Rocha established a quorum and brought the board meeting to order at 6:00 p.m.

OPENING CEREMONY – The Pledges of Allegiance to the United States Flag and the Texas Flag were led by Mr. Todd Gooden, Assistant Superintendent for Personnel and Administration.

PUBLIC PARTICIPATION – None

APPROVED THE EMPLOYMENT CONTRACT RECOMMENDATION FOR ASSISTANT SUPERINTENDENT FOR FINANCE - Motioned by Ms. Watkins and seconded by Mr. Ridge, the Board unanimously approved the employment contract with Mr. James Garrett for the position of Assistant Superintendent for Finance.

APPROVED RATIFICATION OF REVISIONS TO THE 2020-2021 SCHOOL CALENDAR – Motioned by Mr. Jennings and seconded by Ms. Watkins, the Board Members unanimously approved the ratification of revisions to the 2020-2021 School Calendar.

APPROVED THE ADDITION OF TWO CAFETERIA MONITOR POSITIONS AT LA VEGA ELEMENTARY SCHOOL – On a motion by Ms. Watkins and seconded by Mr. Jennings, the Board of Trustees unanimously approved the addition of two cafeteria monitor positions at La Vega Elementary School.

CLOSED MEETING – None

ADJOURNMENT - On a motion by Mr. Jennings and seconded by Ms. Watkins, the Board of Trustees unanimously agreed to adjourn the meeting at 6:20 p.m. on November 2, 2020.

_____
Date of Board Approval

_____
President, La Vega I.S.D. Board of Trustees

_____
Secretary, La Vega I.S.D. Board of Trustees

Monthly Tax Collection Recap and Report

Presented for:
Board action ☒ Report/Review Only ☐

Supporting documents:
None Attached X Provided Later

Contact Person:
Ms. Diane Roepke

Background Information:
The District contracts with the McLennan County Tax Office for the collection of the current and delinquent taxes and penalty and interest on those taxes. As part of this service, the Tax Office supplies the District with a monthly cumulative summary of taxes and penalty and interest collected

Fiscal Implication:

Administrative Recommendation:
Recommend that the board approve the tax collection report as presented.

Motion: _____

Second: _____

For: _____

Against: _____

Abstain: _____

La Vega ISD
Tax Collection Report

Current Year M&O Taxes		For Month of	Year to Date
	10	October 2020	October 2020
Original Current Roll			$ 212,797
Adjustments		$3,430,049.74	$3,430,049.74
Total Adjusted Roll			$ 3,642,847
Current M&O Taxes Collected		$ 226,135.15	$ 226,135.15
Current P & I Collected		$ -	$ -
Current Taxes Collected Adjustments			$ -
Total Current Taxes Collected		$ 226,135.15	$ 226,135.15
% of Current Taxes Collected			6.2076%
Current Year I&S Taxes		**For Month of**	**Year to Date**
Current I&S Taxes Collected		$ 52,584.31	$ 52,584.31
Current P & I Collected		$ -	$ -
Current Taxes Collected Adjustments		$ -	$ -
Total Current Taxes Collected		$ 52,584.31	$ 52,584.31
% of Current Taxes Collected			1.4435%
Total Collections Current		**$ 278,719.46**	**$ 278,719.46**
			7.65%
Delinquent M&O Taxes		**This Month**	**Year to Date**
Delinquent Taxes Outstanding			$ 494,347.46
Adjustments		$ (1,909.33)	$ (5,989.27)
Total Adjusted Delinquent Roll			$ 488,358.19
Delinquent M&O Taxes Collected		$ 12,267.55	$ 23,466.80
Delinquent P & I Collected		$ 4,242.74	$ 7,698.52
Attorney Fees Collected			$ -
Delinquent Taxes Collected Adjustment			
Total Delinquent Balance Collected		$ 16,510.29	$ 31,165.32
% of of Delinquents Collected			6.3817%
Delinquent I&S Taxes		**This Month**	**Year to Date**
Delinquent I&S Taxes Collected		$ 2,496.17	$ 4,797.98
Delinquent P & I Collected		$ 840.80	$ 1,517.19
Attorney Fees Collected		$ -	$ -
Delinquent Taxes Collected Adjustment		$ -	$ -
Total Delinquent Balance Collected		$ 3,336.97	$ 6,315.17
% of of Delinquents Collected			1.2931%
Total Collections Delinquent		**$ 19,847.26**	**$ 37,480.49**
Grand Total Collections		**$ 298,566.72**	**$ 316,199.95**
Paid YTD			**$ 306,984.24**
Balance Remaining			**$ 3,824,220.62**
			92.57%

LA VEGA ISD
RECAP OF DAILY M & O TAX COLLECTIONS
FOR THE MONTH OCTOBER 2020

DATE	JURIS-DICTION	OBJ. 5711.00 2015 TAXES (THRU 1/31/18)	OBJ. 5711.01 DEL.'15 TAXES (AFTER 1/31/18)	OBJ. 5712 PRIOR YEAR TAXES	OBJ. 5719 PEN & INT CURR DEL	OBJ. 5719 PEN & INT DELINQUENT	SUB-TOTAL	OBJ. 6213 ADDL ATTNY FEES	NET DEPOSIT	
9/24/2020	28	0.00		-39.79	0.00	11.56	-28.23	0.00	-28.23	
9/25/2020	28	0.00		-1,083.40	0.00	-35.86	-1,119.26	0.00	-1,119.26	
9/28/2020	28	0.00		300.21	0.00	190.31	490.52	0.00	490.52	
9/29/2020	28	0.00		273.86	0.00	72.01	345.87	0.00	345.87	
9/30/2020	28	0.00		397.16	0.00	73.13	470.29	0.00	470.29	
10/2/2020	28	0.00		4,871.26	0.00	1,294.16	6,165.42	0.00	6,165.42	
10/5/2020	28	4,150.03		1,200.37	0.00	287.95	5,638.35	0.00	5,638.35	
10/6/2020	28	0.00		941.52	0.00	188.62	1,130.14	0.00	1,130.14	
10/7/2020	28	1,349.84		206.68	0.00	43.40	1,599.92	0.00	1,599.92	
10/8/2020	28	2,498.68		-136.02	0.00	15.43	2,378.09	0.00	2,378.09	
10/9/2020	28	326.96		842.50	0.00	220.03	1,389.49	0.00	1,389.49	
10/12/2020	28	3,596.91		-373.02	0.00	-11.40	3,212.49	0.00	3,212.49	
10/13/2020	28	2,578.03		1,340.57	0.00	281.53	4,200.13	0.00	4,200.13	
10/14/2020	28	2,210.06		404.50	0.67	124.85	2,740.08	0.00	2,740.08	
10/15/2020	28	876.27		144.56	0.00	30.35	1,051.18	0.00	1,051.18	
10/16/2020	28	1,635.08		168.72	0.00	35.44	1,839.24	0.00	1,839.24	
10/19/2020	28	13,246.95		47.58	0.00	2.87	13,297.40	0.00	13,297.40	
10/20/2020	28	18,337.93		280.16	0.00	58.84	18,676.93	0.00	18,676.93	
10/21/2020	28	14,864.42		52.96	0.00	23.83	14,941.21	0.00	14,941.21	
10/22/2020	28	34,294.43		0.00	0.00	0.00	34,294.43	0.00	34,294.43	
10/26/2020	28	17,848.45		1,254.42	0.00	234.63	19,337.50	0.00	19,337.50	
10/27/2020	28	1,716.64		-2,216.56	0.00	259.37	-240.55	0.00	-240.55	
10/28/2020	28	37,026.04		747.05	0.00	0.00	37,773.09	0.00	37,773.09	
10/29/2020	28	54,883.27		1,875.99	0.00	712.74	57,472.00	0.00	57,472.00	
10/30/2020	28	14,695.16		766.27	0.00	128.28	15,589.71	0.00	15,589.71	DEL 146.40-18.12
* SEE ATTACHED FOR DETAILS ON (DEL-COM)										
SUB-TOTAL		**226,135.15**	**0.00**	**12,267.55**	**0.67**	**4,242.07**	**242,645.44**	**0.00**	**242,645.44**	

Due to negatives in Sept., 9/24 - 9/30 were added to October.

LAVEGA ISD
RECAP OF DAILY I & S TAX COLLECTIONS
FOR THE MONTH OCTOBER 2020

DATE	JURIS-DICTION	OBJ. 5711.00 2015 TAXES (THRU 1/31/18)	OBJ. 5711.01 DEL.'15 TAXES (AFTER 1/31/18)	OBJ. 5712 PRIOR YEAR TAXES	OBJ. 5719 PEN & INT CURR DEL	OBJ. 5719 PEN & INT DELINQUENT	SUB-TOTAL	OBJ. 6213 ADDL ATTNY FEES	NET DEPOSIT
9/24/2020	28	0.00		-6.23	0.00	2.49	-3.74	0.00	-3.74
9/25/2020	28	0.00		-225.05	0.00	-7.44	-232.49	0.00	-232.49
9/28/2020	28	0.00		52.57	0.00	16.79	69.36	0.00	69.36
9/29/2020	28	0.00		54.55	0.00	14.21	68.76	0.00	68.76
9/30/2020	28	0.00		81.43	0.00	14.30	95.73	0.00	95.73
10/2/2020	28	0.00		989.83	0.00	256.66	1,246.49	0.00	1,246.49
10/5/2020	28	965.03		245.20	0.00	58.51	1,268.74	0.00	1,268.74
10/6/2020	28	0.00		195.57	0.00	39.18	234.75	0.00	234.75
10/7/2020	28	313.88		42.94	0.00	9.01	365.83	0.00	365.83
10/8/2020	28	581.03		-27.08	0.00	3.04	556.99	0.00	556.99
10/9/2020	28	76.03		169.17	0.00	43.79	288.99	0.00	288.99
10/12/2020	28	836.41		-69.64	0.00	0.60	767.37	0.00	767.37
10/13/2020	28	599.47		278.46	0.00	58.47	936.40	0.00	936.40
10/14/2020	28	513.88		78.62	0.15	24.16	616.81	0.00	616.81
10/15/2020	28	203.76		30.02	0.00	6.31	240.09	0.00	240.09
10/16/2020	28	380.22		35.05	0.00	7.36	422.63	0.00	422.63
10/19/2020	28	3,080.41		9.90	0.00	0.6	3,090.91	0.00	3,090.91
10/20/2020	28	4,264.24		58.20	0.00	12.22	4,334.66	0.00	4,334.66
10/21/2020	28	3,456.49		11.02	0.00	4.96	3,472.47	0.00	3,472.47
10/22/2020	28	7,974.64		0.00	0.00	0.00	7,974.64	0.00	7,974.64
10/26/2020	28	4,150.38		256.30	0.00	47.85	4,454.53	0.00	4,454.53
10/27/2020	28	399.17		-461.29	0.00	52.49	-9.63	0.00	-9.63
10/28/2020	28	8,609.85		158.93	0.00	0.00	8,768.78	0.00	8,768.78
10/29/2020	28	12,762.27		378.53	0.00	144.83	13,285.63	0.00	13,285.63
10/30/2020	28	3,417.15		159.17	0.00	30.41	3,606.73	0.00	3,606.73
SUB-TOTAL		**52,584.31**	**0.00**	**2,496.17**	**0.00**	**840.80**	**55,921.43**	**0.00**	**55,921.43**

Due to negatives in Sept.,
9/24 - 9/30 were added to October.

TAX COLLECTION SYSTEM
DEPOSIT DISTRIBUTION
FROM: 10/01/2020 THRU 10/31/2020
JURISDICTION: 0028 LA VEGA ISD

INCLUDES AG ROLLBACK

YEAR	FUND	TAX RATE	LEVY PAID	DISCOUNT GIVEN	PENALTY INTEREST	TIF AMOUNT	DISBURSE TOTAL	ATTORNEY	OTHER FEES	REFUND AMOUNT	PAYMENT AMOUNT
2020	M & O	1.054700	226,135.15	.00	.67	.00	226,135.82	.00	.00	.00	226,135.82
	I & S	.245255	52,584.31	.00	.15	.00	52,584.46	.00	.00	.00	52,584.46
	TOTAL	1.299955	278,719.46	.00	.82	.00	278,720.28	.00	.00	.00	278,720.28
2019	M & O	1.068350	6,893.60	.00	1,880.12	.00	8,773.72	2,468.28	.00	.00	11,242.00
	I & S	.221919	1,431.97	.00	390.54	.00	1,822.51	.00	.00	.00	1,822.51
	TOTAL	1.290269	8,325.57	.00	2,270.66	.00	10,596.23	2,468.28	.00	.00	13,064.51
2018	M & O	1.170000	3,042.02	.00	943.38	.00	3,985.40	858.41	.00	.00	4,843.81
	I & S	.224040	582.51	.00	180.65	.00	763.16	.00	.00	.00	763.16
	TOTAL	1.394040	3,624.53	.00	1,124.03	.00	4,748.56	858.41	.00	.00	5,606.97
2017	M & O	1.170000	1,420.39	.00	565.53	.00	1,985.92	441.08	.00	.00	2,427.00
	I & S	.243532	295.66	.00	117.72	.00	413.38	.00	.00	.00	413.38
	TOTAL	1.413532	1,716.05	.00	683.25	.00	2,399.30	441.08	.00	.00	2,840.38
2016	M & O	1.170000	762.26	.00	365.89	.00	1,128.15	246.34	.00	.00	1,374.49
	I & S	.252100	164.23	.00	78.84	.00	243.07	.00	.00	.00	243.07
	TOTAL	1.422100	926.49	.00	444.73	.00	1,371.22	246.34	.00	.00	1,617.56
2015	M & O	1.170000	141.22	.00	.00	.00	141.22	.00	.00	.00	141.22
	I & S	.289000	34.88	.00	.00	.00	34.88	.00	.00	.00	34.88
	TOTAL	1.459000	176.10	.00	.00	.00	176.10	.00	.00	.00	176.10
2014	M & O	1.170000	21.20	.00	17.18	.00	38.38	9.61	.00	.00	47.99
	I & S	.295000	5.35	.00	4.33	.00	9.68	.00	.00	.00	9.68
	TOTAL	1.465000	26.55	.00	21.51	.00	48.06	9.61	.00	.00	57.67
2013	M & O	1.170000	80.64	.00	74.40	.00	155.04	37.64	.00	.00	192.68
	I & S	.250000	17.22	.00	15.90	.00	33.12	.00	.00	.00	33.12
	TOTAL	1.420000	97.86	.00	90.30	.00	188.16	37.64	.00	.00	225.80
2006	M & O	1.370000	58.18	.00	102.54	.00	160.72	27.04	.00	.00	187.76
	I & S	.166607	7.08	.00	12.47	.00	19.55	.00	.00	.00	19.55
	TOTAL	1.536607	65.26	.00	115.01	.00	180.27	27.04	.00	.00	207.31
ALL	M & O		238,554.66	.00	3,949.71	.00	242,504.37	4,088.40	.00	.00	246,592.77
ALL	I & S		55,123.21	.00	800.60	.00	55,923.81	.00	.00	.00	55,923.81
ALL	TOTAL		293,677.87	.00	4,750.31	.00	298,428.18	4,088.40	.00	.00	302,516.58
DLQ	M & O		12,419.51	.00	3,949.04	.00	16,368.55	4,088.40	.00	.00	20,456.95
DLQ	I & S		2,538.90	.00	800.45	.00	3,339.35	.00	.00	.00	3,339.35
DLQ	TOTAL		14,958.41	.00	4,749.49	.00	19,707.90	4,088.40	.00	.00	23,796.30

TAX COLLECTION SYSTEM
DEPOSIT DISTRIBUTION
FROM: 10/01/2020 THRU 10/31/2020
JURISDICTION: 0028 LA VEGA ISD

RECEIPT DATE: ALL
LOCATION: ALL

INCLUDES AG ROLLBACK

YEAR	FUND	TAX RATE	LEVY PAID	DISCOUNT GIVEN	PENALTY INTEREST	TIF AMOUNT	DISBURSE TOTAL	ATTORNEY	OTHER FEES	REFUND AMOUNT	PAYMENT AMOUNT
CURR	M & O		226,135.15	.00	.67	.00	226,135.82	.00	.00	.00	226,135.82
CURR	I & S		52,584.31	.00	.15	.00	52,584.46	.00	.00	.00	52,584.46
CURR	TOTAL		278,719.46	.00	.82	.00	278,720.28	.00	.00	.00	278,720.28

TAX COLLECTION SYSTEM
TAX COLLECTOR MONTHLY REPORT
FROM 10/01/2020 TO 10/31/2020

INCLUDES AG ROLLBACK

FISCAL START: 09/01/2020 END: 08/31/2021 JURISDICTION: 0028 LA VEGA ISD

	CERT TAXABLE VALUE	ADJUSTMENTS	ADJ TAX VALUE	TAX RATE	TAX LEVY	PAID ACCTS
CURRENT YEAR	783,459,333	264,155,003	1,047,614,336	01.299955	13,242,917.61	1,125

YEAR	TAXES DUE	MONTH ADJ	ADJUSTMENT YTD	LEVY PAID	PAID YTD	BALANCE	COLL %	YTD UNCOLL
2020	9,812,867.87	3,430,049.74	3,430,049.74	278,719.46	278,719.46	12,964,198.15	2.10	0.00
2019	212,796.93	2,637.31-	6,057.34-	8,325.57	17,727.74	189,011.85	8.57	0.00
2018	95,645.10	727.98	16.85	3,624.53	5,181.40	90,480.55	5.42	0.00
2017	53,289.34	.00	51.22	1,716.05	2,569.28	50,771.28	4.82	0.00
2016	44,576.06	.00	0.00	926.49	1,333.72	43,242.34	2.99	0.00
2015	35,678.41	.00	0.00	176.10	458.25	35,220.16	1.28	0.00
2014	36,379.52	.00	0.00	26.55	287.29	36,092.23	.79	0.00
2013	30,898.29	.00	0.00	97.86	228.35	30,669.94	.74	0.00
2012	22,787.61	.00	0.00	0.00	20.15	22,767.46	.09	0.00
2011	26,690.35	.00	0.00	0.00	49.57	26,640.78	.19	0.00
2010	24,598.72	.00	0.00	0.00	19.37	24,579.35	.08	0.00
2009	25,669.04	.00	0.00	0.00	17.58	25,651.46	.07	0.00
2008	14,451.41	.00	0.00	0.00	16.78	14,434.63	.12	0.00
2007	11,255.64	.00	0.00	0.00	17.11	11,238.53	.15	0.00
2006	14,198.13	.00	0.00	65.26	136.84	14,061.29	.96	0.00
2005	12,895.14	.00	0.00	0.00	24.02	12,871.12	.19	0.00
2004	13,065.10	.00	0.00	0.00	27.78	13,037.32	.21	0.00
2003	9,233.04	.00	0.00	0.00	34.89	9,198.15	.38	0.00
2002	8,614.03	.00	0.00	0.00	40.83	8,573.20	.47	0.00
2001	5,358.47	.00	0.00	0.00	41.59	5,316.88	.78	0.00
2000	3,835.90	.00	0.00	0.00	32.24	3,803.66	.84	0.00
1999	5,228.16	.00	0.00	0.00	0.00	5,228.16		0.00
****	10,520,012.26	3,428,140.41	3,424,060.47	293,677.87	306,984.24	13,637,088.49		0.00

TAX COLLECTION SYSTEM
DEPOSIT DISTRIBUTION
JURISDICTION SUMMARY BY YEAR
FROM: 10/01/2020 THRU 10/31/2020
JURISDICTION: 0028 LA VEGA ISD

UPDATE MODE

INCLUDES AG ROLLBACK

ACCOUNT	YEAR	DEPOSIT	LEVY COLLECTED	RENDITION PENALTY	P & I COLLECTED	RENDITION P & I	RENDITION DISCOUNT	APPRAISAL COMMISSION	DISBURSEMENT AMOUNT
YEAR 2019 TOTAL			21.51	0.19	4.51	0.00	0.00	0.01	26.01
YEAR 2020 TOTAL			3,985.29	362.30	0.00	0.00	0.00	18.11	3,967.18
TOTAL FOR 0028 LA VEGA ISD			4,006.80	362.49	4.51	0.00	0.00	<18.12>	3,993.19
BY COUNTY 161			4,006.80	362.49	4.51	0.00	0.00	18.12	3,993.19

Subtract from Collections

Inquiry Information for Revenue Accounts
La Vega ISD
199 XX 571X XX XXX X XX X XX

Account Number	Description	Est Revnue/ Appropriation	Encumbrance	Rlzd Revnue/ Expenditure	Balance
199 00 5711 00 000 1 00 0 00	TAXES-CURRENT YEAR LEVY	7,664,247.00		-226,135.15	7,438,111.85
199 00 5711 01 000 1 00 0 00	TAXES-CURRENT YEAR LEVY	2,333,917.00		0.00	2,333,917.00
199 00 5712 00 000 1 00 0 00	TAX, REVENUE	154,692.00		-23,466.80	131,225.20
199 00 5719 00 000 1 00 0 00	PENALTIES, INTEREST AND OTHER	77,390.00		-7,698.52	69,691.48
	Totals:	10,230,246.00		-257,300.47	9,972,945.53

Inquiry Information for Revenue Accounts
La Vega ISD
511 XX 571X XX XXX X XX X XX

Account Number	Description	Est Revnue/ Appropriation	Encumbrance	Rlzd Revnue/ Expenditure	Balance
511 00 5711 00 000 1 00 0 00	TAXES-CURRENT YEAR LEVY	1,782,400.00		-52,578.08	1,729,821.92
511 00 5711 01 000 1 00 0 00	TAXES-CURRENT YEAR LEVY	548,229.00		0.00	548,229.00
511 00 5712 00 000 1 00 0 00	TAX, REVENUE	27,552.00		-4,804.21	22,747.79
511 00 5719 00 000 1 00 0 00	PENALTIES, INTEREST AND OTHER	20,662.00		-1,517.34	19,144.66
	Totals:	2,378,843.00		-58,899.63	2,319,943.37

Consider Budget Amendments

Presented for:
Board action ☒ Report/Review Only ☐

Supporting documents:
None ☐ Attached ☒ Provided Later ☐

Contact Person:
Ms. Diane Roepke

Background Information:
Section 2.10.6 of the Financial Accountability System Resource Guide, version 14.0, dated January 2010, states that budget amendments are mandated by the state for budgeted funds reallocated from one function level, and state and/or federal project to another. These budget changes are usually the result of unexpected levels of expenditures in certain categories and must be amended in the budget for legal compliance.

All budget amendments are required to be adopted by the last day of the fiscal year. All necessary budget amendments must be formally adopted by the school board and recorded in the board minutes.

Fiscal Implication:
Budget amendments are moving from one function to another and adding to budgeted expenditures for furniture for ECHS and technology chromebooks that was budgeted last fiscal year but was not received until this fiscal year because of COVID delays.

Administrative Recommendation:
N/A

Motion: _____

Second: _____

For: _____

Against: _____

Abstain: _____

Fund 199 / 1 GENERAL FUND

Amendment Nbr	Date	Amendment Reason / Fnc-Obj.So-Org-Prog	Original	Approved	Increase	Decrease	Amended
121047	11-17-2020	B121047 BUDGET CHANGE					
		11-6399.00-002-111700	-65,000.00	-65,000.00	40,200.00	.00	-105,200.00
		11-6399.00-106-111700	-22,500.00	-21,200.00	4,480.00	.00	-25,680.00
		36-6639.00-876-199020	.00	-10,000.00	46,975.00	.00	-56,975.00
		53-6399.00-813-199000	-300,000.00	-300,000.00	90,900.00	.00	-390,900.00
		Amendment 121047 Total			**182,555.00**	**.00**	
121048	11-17-2020	B121048 BUDGET CHANGE					
		13-6399.TE-814-199000	.00	.00	9,300.00	.00	-9,300.00
121049	11-17-2020	B121049 BUDGET CHANGE					
		11-6118.41-999-111000	-150,000.00	-150,000.00	.00	800.00	-149,200.00
		11-6399.00-008-124000	-28,000.00	-25,500.00	14,400.00	.00	-39,900.00
		12-6399.00-002-199000	-3,500.00	-3,500.00	14,400.00	.00	-17,900.00
		12-6649.00-002-199000	.00	-28,000.00	.00	28,000.00	.00
		Amendment 121049 Total			**28,800.00**	**28,800.00**	
		Fund 199 / 1 Totals					
		3XXX	**.00**	**.00**	**.00**	**.00**	**.00**
		5XXX	**.00**	**.00**	**.00**	**.00**	**.00**
		6XXX	**-569,000.00**	**-603,200.00**	**220,655.00**	**28,800.00**	**-795,055.00**
		7XXX	**.00**	**.00**	**.00**	**.00**	**.00**
		8XXX	**.00**	**.00**	**.00**	**.00**	**.00**
		Grand Totals					
		3XXX	**.00**	**.00**	**.00**	**.00**	**.00**
		5XXX	**.00**	**.00**	**.00**	**.00**	**.00**
		6XXX	**-569,000.00**	**-603,200.00**	**220,655.00**	**28,800.00**	**-795,055.00**
		7XXX	**.00**	**.00**	**.00**	**.00**	**.00**
		8XXX	**.00**	**.00**	**.00**	**.00**	**.00**

End of Report

Personnel Items

Presented for:
Board action ☒ Report/Review Only ☐

Supporting documents:
None ☐ Attached ☒ Provided Later ☐

Contact Person:
Mr. Todd Gooden

Background Information:
The following personnel items are submitted for board approval.

Fiscal Implication:
N/A

Administrative Recommendation:
N/A

Job Description(s) or Revisions to Job Description(s), and Paygrade Chart or Revisions to Paygrade Chart

Presented for:
Board action ☒ Report/Review Only ☐

Supporting documents:
None ☐ Attached ☐ Provided Later ☐

Note: There were no job descriptions, revisions to job descriptions, or paygrade chart revisions pending board approval at the time board agendas were finalized.

Contact Person:
Mr. Todd Gooden

Background Information:
Board Members approve revisions to the LVISD Job Description Manual and revisions to the paygrade charts.

Fiscal Implication:
Personnel items are a budgeted item.

Administrative Recommendation:
Board approval of the job descriptions or revisions to job descriptions, and revisions to the Paygrade Chart as presented.

Motion: _____

Second: _____

For: _____

Against: _____

Abstain: _____

ACTION / DISCUSSION ITEMS

Presented for:
Board action ☒ Report/Review Only ☐

Supporting documents:
None ☐ Attached ☒ Provided Later ☐

Contact Person:
N/A

Background Information:
The following items are included for board discussion and possible action.

Fiscal Implication:
N/A

Administrative Recommendation:
N/A

Draft HB3 Literacy, Math, and CCMR Goals

Presented for:
Board action ☐ Report/Review Only ☒

Supporting documents:
None ☐ Attached ☒ Provided Later ☐

Contact Person:
Sharon M. Shields, PhD

Background Information:
The statute requires school boards to adopt detailed plans developed by their management teams that contain specific, quantifiable goals in three areas:
Early childhood literacy proficiency (EC-Literacy)
Early childhood mathematics proficiency (EC-Math)
College, career, and military readiness (CCMR).

The EC-Literacy and EC-Math goals are 5-year goals for aggregate student growth on 3rd-grade reading and math STAAR. The CCMR goal is a 5-year goal for aggregate student growth on CCMR readiness indicators evaluated under the student achievement domain. **College readiness** includes Texas Success Initiative (TSI) score SAT/ACT/TSI Assessments (TSIA) **and** earned an associate degree prior to graduation or enrolled in college by the fall immediately after high school graduation. **Career readiness** includes TSI score on SAT/ACT/TSIA **and** received an industry-based certification/Level I/Level II certificate. **Military readiness** includes Armed Services Vocational Aptitude Battery (ASVAB) passing score **and** enlisted in U.S. Armed Forces after graduation.

The goals must be specific, quantifiable, annual goals for five years at each campus. The goals must be reviewed at least annually by the Board at a public meeting. The district must post an annual report on district and campus websites.

The draft goals presented are generated based on the 2018-2019 baseline data. Due to COVID-19, state assessments were canceled for 2019-2020. As expressed in the Region 12 training, Evaluating and Improving Student Outcomes (EISO) the Team of Eight attended last month, goals should be reasonable with expected gains of 2%-3% each year.

The deadline for the Board to adopt the goals has been extended until January 31, 2021.

Fiscal Implication:
The financial impact of the implementation of these goals has been included in the 2020-2021 budget.

Administrative Recommendation:
The Board is asked to review the draft goals and inform the superintendent of recommended revisions. A final draft of the goals will be presented and voted on by the Board no later than January 19, 2021.

Motion: _____

Second: _____

For: _____

Against: _____

Abstain: _____

Early Childhood Literacy Board Outcome Goal

The percent of 3rd grade students that score meets grade level or above on STAAR Reading will increase from 46% to 54% by June 2024.

Yearly Target Goals

2020	2021	2022	2023	2024
48%	48%	50%	52%	54%

Closing the Gaps Student Groups Yearly Targets

	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2020	44%	50%	35%	-	-	-	40%	12%	48%	67%	52%	46%	46%
2021	46%	50%	37%	xx%	xx%	xx%	42%	14%	50%	69%	54%	48%	48%
2022	48%	52%	39%	xx%	xx%	xx%	44%	16%	52%	71%	56%	50%	50%
2023	50%	54%	41%	xx%	xx%	xx%	46%	18%	54%	73%	58%	52%	52%
2024	52%	56%	43%	xx%	xx%	xx%	48%	20%	56%	75%	60%	54%	54%

Due to the COVID-19 Pandemic and the suspension of state assements in 2020, the 2020 is the 2019 meets grade level or above peformance percentages.
Annually goals incease by 2% each year beginning in 2022 through 2024

Early Childhood Literacy Progress Measure 1				
EXAMPLE: The percent of PreK students that score on grade level or above in Reading on the CIRCLE will increase from 88% to 92% by June 2024.				
Yearly Target Goals				
2020	**2021**	**2022**	**2023**	**2024**
88%	89%	90%	91%	92%

Early Childhood Literacy Progress Measure 2				
EXAMPLE: The percent of K students that score on grade level or above in Reading on the TPRI will increase from 85% to 89% by June 2024.				
Yearly Target Goals				
2020	**2021**	**2022**	**2023**	**2024**
85%	86%	87%	88%	89%

Early Childhood Literacy Progress Measure 3				
EXAMPLE: The percent of 1st through 3rd grade students that score on grade level or above in Reading on the (insert Assessment Name) will increase from XX% to XX% by June 2024.				
Yearly Target Goals				
2020	**2021**	**2022**	**2023**	**2024**
XX%	XX%	XX%	XX%	XX%

Early Childhood Literacy Progress Measure 1
Used in applicable Campus Plans with campus targets

EXAMPLE: The percent of PreK students that score on grade level or above in Reading on the CIRCLE Assessment will increase from 88% to 92% by June 2024.

Yearly Target Goals

2020	2021	2022	2023	2024
88%	89%	90%	91%	92%

Closing the Gaps Student Groups Yearly Targets

	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2020	83%	93%	75%	NA	NA	NA	100%	NA	92%	NA	78%	NA	NA
2021	85%	93.50%	77%	NA	NA	NA	100%	NA	92.50%	NA	80	NA	NA
2022	87%	94%	79%	NA	NA	NA	100%	NA	93%	NA	82%	NA	NA
2023	89%	94.50%	81%	NA	NA	NA	100%	NA	93.50%	NA	84%	NA	NA
2024	91%	95%	83%	NA	NA	NA	100%	NA	94.50%	NA	86%	NA	NA

Early Childhood Literacy Progress Measure 2
Used in applicable Campus Plans with campus targets

EXAMPLE: The percent of K students that score on grade level or above in Reading on the TPRI will increase from 85% to 89% by June 2024.

Yearly Target Goals

2020	2021	2022	2023	2024
85%	86%	87%	88%	89%

Closing the Gaps Student Groups Yearly Targets

	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2020	85%	93.00%	74%	NA	NA	NA	86%	NA	92.50%	NA	79%	NA	NA
2021	86%	93.50%	75%	NA	NA	NA	87%	NA	93.00%	NA	81%	NA	NA
2022	87%	94%	76%	NA	NA	NA	88%	NA	93.50%	NA	82%	NA	NA
2023	88%	94.50%	77%	NA	NA	NA	89%	NA	94%	NA	83%	NA	NA
2024	89%	95.00%	78%	NA	NA	NA	90%	NA	95.00%	NA	84%	NA	NA

Early Childhood Literacy Progress Measure 3
Used in applicable Campus Plans with campus targets

EXAMPLE: The percent of 1st through 3rd grade students that score on grade level or above in Reading on the (insert Assessment Name) will increase from XX% to XX% by June 2024.

Yearly Target Goals

2020	2021	2022	2023	2024
XX%	XX%	XX%	XX%	XX%

Closing the Gaps Student Groups Yearly Targets

	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2020	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%
2021	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%
2022	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%
2023	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%
2024	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%

EC Literacy Targeted Professional Development Plan

EXAMPLE: All PreK through 3rd grade teachers will complete The Science of Reading Academies over the next three years.

Early Childhood Math Board Outcome Goal

The percent of 3rd grade students that score meets grade level or above on STAAR Math will increase from 42% to 50% by June 2024.

Yearly Target Goals

2020	2021	2022	2023	2024
44%	44%	46%	48%	50%

Closing the Gaps Student Groups Yearly Targets

	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2020	30%	53%	41%	-	-	-	2%	20%	44%	35%	65%	47%	33%
2021	30%	53%	41%	xx%	xx%	xx%	2%	20%	44%	35%	65%	47%	33%
2022	32%	55%	43%	xx%	xx%	xx%	4%	22%	46%	37%	67%	49%	35%
2023	34%	57%	45%	xx%	xx%	xx%	6%	24%	48%	39%	69%	51%	37%
2024	36%	59%	47%	xx%	xx%	xx%	8%	26%	50%	41%	71%	53%	39%

Early Childhood Math Progress Measure 1

EXAMPLE: The percent of PreK students that score on grade level or above in math on the CIRCLE will increase from 86% to 90% by June 2024.

Yearly Target Goals				
2020	**2021**	**2022**	**2023**	**2024**
86%	87%	88%	89%	90%

Early Childhood Math Progress Measure 2

EXAMPLE: The percent of K students that score on grade level or above in math on the ESGI will increase from 76% to 86% by June 2024.

Yearly Target Goals				
2020	**2021**	**2022**	**2023**	**2024**
76%	78.5%	81%	83.5%	86%

Early Childhood Math Progress Measure 3

EXAMPLE: The percent of 1st through 3rd grade students that score on grade level or above in math on the (insert Assessment Name) will increase from XX% to XX% by June 2024.

Yearly Target Goals				
2020	**2021**	**2022**	**2023**	**2024**
XX%	XX%	XX%	XX%	XX%

Early Childhood Math Progress Measure 1
Used in applicable Campus Plans with campus targets

The percent of PreK students that score on grade level or above in math on the CIRCLE will increase from 89% to 93% by June 2024.

Yearly Target Goals

2020	2021	2022	2023	2024
89%	90%	91%	92%	93%

Closing the Gaps Student Groups Yearly Targets

	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2020	86.5%	90%	92.5%	NA	NA	NA	92%	NA	84.5%	NA	90.5%	NA	NA
2021	88%	91%	93%	NA	NA	NA	92.5%	NA	87%	NA	91%	NA	NA
2022	89%	92%	93.5%	NA	NA	NA	93%	NA	89%	NA	92%	NA	NA
2023	90%	93%	94%	NA	NA	NA	93.5%	NA	91%	NA	92.5%	NA	NA
2024	91%	94%	94.5%	NA	NA	NA	94%	NA	92.5%	NA	93%	NA	NA

Early Childhood Math Progress Measure 2
Used in applicable Campus Plans with campus targets

The percent of K students that score on grade level or above in math on the ESGI will increase from 76% to 86% by June 2024.

Yearly Target Goals

2020	2021	2022	2023	2024
76%	78.5%	81%	83.5%	86%

Closing the Gaps Student Groups Yearly Targets

	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont Enrolled
2020	76%	83.5%	65%	NA	NA	NA	77%	NA	84%	NA	71%	NA	NA
2021	78.5%	86%	67.5%	NA	NA	NA	79.5%	NA	86.5%	NA	73.5%	NA	NA
2022	81%	88.5%	70%	NA	NA	NA	82%	NA	89%	NA	76%	NA	NA
2023	83.5%	91%	72.5%	NA	NA	NA	84.5%	NA	91.5%	NA	78.5%	NA	NA
2024	86%	93.5%	75%	NA	NA	NA	87%	NA	93.0%	NA	81%	NA	NA

Early Childhood Math Progress Measure 3
Used in applicable Campus Plans with campus targets

EXAMPLE: The percent of 1st through 3rd grade students that score on grade level or above in math on the (Insert Assessment Name) will increase from XX% to XX% by June 2024.

Yearly Target Goals

2020	2021	2022	2023	2024
XX%	XX%	XX%	XX%	XX%

Closing the Gaps Student Groups Yearly Targets

	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2020	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%
2021	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%
2022	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%
2023	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%
2024	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%

EC Math Targeted Professional Development Plan

EXAMPLE: All PreK through 3rd grade teachers will complete the Science of Reading Academies over the next three years.

CCMR Board Outcome Goal

The percentage of graduates that meet the criteria for CCMR will increase from 40% to 70% by August 2024.

Yearly Target Goals

2020	2021	2022	2023	2024
50%	55%	60%	65%	70%

Closing the Gaps Student Groups Yearly Targets

	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2020	48%	36%	59%	-	-	-	38%	44%	44%	-	27%	44%	49%
2021	53%	41%	64%	xx%	xx%	xx%	43%	49%	49%	-	32%	49%	54%
2022	58%	46%	69%	xx%	xx%	xx%	48%	54%	54%	-	37%	54%	59%
2023	63%	51%	74%	xx%	xx%	xx%	53%	59%	59%	-	42%	59%	64%
2024	68%	56%	79%	xx%	xx%	xx%	58%	64%	64%	-	47%	64%	69%

With the understanding that preliminary data shows great improvement in our CCMR scores, I have established our 2024 goal at 70%.

CCMR Progress Measure 1				
EXAMPLE: The percent of CCMR students that meet the threshold for CCMR Outcomes Bonus for college ready will increase from XX% to XX% by August 2024.				
Yearly Target Goals				
2020	**2021**	**2022**	**2023**	**2024**
XX%	XX%	XX%	XX%	XX%

CCMR Progress Measure 2				
EXAMPLE: The percent of CCMR students that meet the threshold for CCMR Outcomes Bonus for career ready will increase from XX% to XX% by August 2024.				
Yearly Target Goals				
2020	**2021**	**2022**	**2023**	**2024**
XX%	XX%	XX%	XX%	XX%

CCMR Progress Measure 3				
EXAMPLE: The percent of CCMR students that meet the threshold for CCMR Outcomes Bonus for military ready will increase from XX% to XX% by August 2024.				
Yearly Target Goals				
2020	**2021**	**2022**	**2023**	**2024**
XX%	XX%	XX%	XX%	XX%

CCMR Progress Measure 1
Used in applicable Campus Plans with campus targets

EXAMPLE: The percent of CCMR students that meet the threshold for CCMR Outcomes Bonus for college ready will increase from XX% to XX% by August 2024.

Yearly Target Goals

2020	2021	2022	2023	2024
XX%	XX%	XX%	XX%	XX%

Closing the Gaps Student Groups Yearly Targets

	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont Enrolled
2020	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%
2021	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%
2022	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%
2023	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%
2024	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%

CCMR Progress Measure 2
Used in applicable Campus Plans with campus targets

EXAMPLE: The percent of CCMR students that meet the threshold for CCMR Outcomes Bonus for career ready will increase from XX% to XX% by August 2024.

Yearly Target Goals

2020	2021	2022	2023	2024
XX%	XX%	XX%	XX%	XX%

Closing the Gaps Student Groups Yearly Targets

	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2020	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%
2021	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%
2022	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%
2023	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%
2024	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%

CCMR Progress Measure 3
Used in applicable Campus Plans with campus targets

EXAMPLE: The percent of CCMR students that meet the threshold for CCMR Outcomes Bonus for military ready will increase from XX% to XX% by August 2024.

Yearly Target Goals

2020	2021	2022	2023	2024
XX%	XX%	XX%	XX%	XX%

Closing the Gaps Student Groups Yearly Targets

	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
2020	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%
2021	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%
2022	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%
2023	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%
2024	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%

CCMR Targeted Professional Development Plan

School Board Monitoring Calendar

Month	Goal / Progress Measure		Evaluations / Other Business	Trainings
August				
September				
October				
November				
December				
January				
February				
March				
April				
May				
June				
July				

Board Outcome Goal Progress Monitoring Report

Board Outcome Goal Being Monitored: (insert goal)

Overall Evaluation
On Track

Progress Measure

Progress Measure being Monitored: (insert Goal Progress Measure)

(insert progress measure overall district data and graphs)

Closing the Gaps Student Groups

	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)	EL	Cont. Enrolled	Non-Cont. Enrolled
Current	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%
2020 Goal	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%	xx%

Campus Updates

Campus 1: (insert data, information, and specific plans moving forward) — Campus Evaluation

Campus 2: (insert data, information, and specific plans moving forward) — Campus Evaluation

Campus 3: (insert data, information, and specific plans moving forward) — Campus Evaluation

Campus 4: (insert data, information, and specific plans moving forward) — Campus Evaluation

Campus 5: (insert data, information, and specific plans moving forward) — Campus Evaluation

Campus 6: (insert data, information, and specific plans moving forward) — Campus Evaluation

Campus 7: (insert data, information, and specific plans moving forward) — Campus Evaluation

Supporting Materials

(Insert Supporitng materials and information)

Monthly Budget Analysis Report

Presented for:
Board action ☒ Report/Review Only ☐

Supporting documents:
None ☐ Attached ☒ Provided Later ☐

Contact Person:
Ms. Diane Roepke

Background Information:
The District compiles and reports revenue and expenditure data for all funds on a monthly basis. The attached monthly budget analysis reports compare year-to-date revenue and expenditures to the same period from last fiscal year.

Fiscal Implication:
N/A

Administrative Recommendation:
It is recommended that the Board approve the Monthly Budget Analysis Reports as submitted.

Motion: _____

Second: _____

For; _____

Against: _____

Abstain: _____

La Vega Independent School District
Statement of Unaudited Revenues and Expenditures - Budget vs. Actual

For the Period Ended 10-31-2020
10

GENERAL FUND - 199

DATA CONTROL CODES	REVENUES	(1) 2020-2021 ORIGINAL BUD	(2) 2020-2021 AMEND BUD	(3) MONTHLY CURRENT 10-31-2020	(3) MONTHLY PRIOR YR 10-31-2019	(4) YEAR-TO-DATE CURRENT 10-31-2020	(4) YEAR-TO-DATE PRIOR YR 10-31-2019	(5) DIFFERENCE AMEND BUD TO YTD CURR	(6) CY YTD AS % OF BUDGET	(7) PY YTD AS % OF BUDGET	(8) % OF YEAR ELAPSED AS OF 10-31-2020
5700	LOCAL	$10,687,292.00	$ 10,687,292.00	$ 279,092.34	$ 268,523.97	$ 313,708.70	$ -	$10,373,583.30	2.94%	0.00%	16.67%
5800	STATE	$21,725,296.00	$ 21,731,899.00	$ 3,513,250.27	$ 3,868,041.66	$ 7,578,625.27	$ -	$14,153,273.73	34.87%	0.00%	16.67%
5900	FEDERAL	$100,000.00	$ 100,000.00	$ 15,155.21	$ -	$ 15,155.21	$ -	$84,844.79	15.16%	0.00%	16.67%
7900	OTHER		$ -	$ -	$ -	$ -	$ -	$0.00	#DIV/0!	#DIV/0!	16.67%
5020	TOTAL REVENUES	$32,512,588.00	$32,519,191.00	$3,807,497.82	$4,136,565.63	$7,907,489.18	$0.00	$24,611,701.82	24.32%	0.00%	16.67%
	EXPENDITURES										
0011	Instruction	$17,156,860.00	$ 17,166,660.00	$ 1,510,883.43	$ 1,314,830.15	$ 2,774,902.51	$ -	$14,391,757.49	16.16%	0.00%	16.67%
0012	Instr Resources/Media Services	$308,819.00	$ 323,819.00	$ 38,484.02	$ 19,556.84	$ 59,367.76	$ -	$264,451.24	18.33%	0.00%	16.67%
0013	Curriculum & Staff Development	$584,499.00	$ 584,699.00	$ 33,102.09	$ 37,894.43	$ 52,842.97	$ -	$531,856.03	9.04%	0.00%	16.67%
0021	Instructional Leadership	$794,065.00	$ 794,065.00	$ 56,190.56	$ 57,997.09	$ 108,299.85	$ -	$685,765.15	13.64%	0.00%	16.67%
0023	School Leadership	$2,451,466.00	$ 2,454,466.00	$ 193,090.87	$ 192,649.67	$ 361,948.76	$ -	$2,092,517.24	14.75%	0.00%	16.67%
0031	Guidance, Counseling & Evaluation	$829,062.00	$ 829,062.00	$ 68,101.19	$ 68,697.28	$ 125,136.04	$ -	$703,925.96	15.09%	0.00%	16.67%
0032	Attendance & Social Services	$124,625.00	$ 124,625.00	$ -	$ -	$ 120,000.00	$ -	$4,625.00	96.29%	0.00%	16.67%
0033	Health Services	$295,677.00	$ 295,677.00	$ 21,242.17	$ 23,351.51	$ 42,081.24	$ -	$253,595.76	14.23%	0.00%	16.67%
0034	Student Transportation	$1,942,000.00	$ 1,942,000.00	$ -	$ -	$ -	$ -	$1,942,000.00	0.00%	0.00%	16.67%
0035	Food Services	$30,000.00	$ 30,000.00	$ -	$ 4,866.22	$ -	$ -	$30,000.00	0.00%	0.00%	16.67%
0036	Extracurricular Activities	$1,588,171.00	$ 1,588,171.00	$ 139,634.99	$ 148,435.09	$ 225,934.28	$ -	$1,362,236.72	14.23%	0.00%	16.67%
0041	General Administration	$1,558,322.00	$ 1,558,322.00	$ 103,363.45	$ 134,009.26	$ 243,700.65	$ -	$1,314,621.35	15.64%	0.00%	16.67%
0051	Plant Maintenance & Operations	$3,642,676.00	$ 3,642,676.00	$ 238,939.21	$ 238,704.12	$ 440,668.30	$ -	$3,202,007.70	12.10%	0.00%	16.67%
0052	Security & Monitoring Services	$546,188.00	$ 546,188.00	$ 41,721.45	$ 45,868.33	$ 76,684.09	$ -	$469,503.91	14.04%	0.00%	16.67%
0053	Data Processing Services	$1,203,819.00	$ 1,203,819.00	$ 119,181.07	$ 69,236.35	$ 227,722.87	$ -	$976,096.13	18.92%	0.00%	16.67%
0061	Community Services	$3,050.00	$ 3,050.00	$ -	$ 158.58	$ -	$ -	$3,050.00	0.00%	0.00%	16.67%
0071	Debt Service	$280,820.00	$ 280,820.00	$ -	$ -	$ 14,092.50	$ -	$266,727.50	5.02%	0.00%	16.67%
0081	Facility Acquisition & Construction	$0.00	$ -	$ -	$ -	$ -	$ -	$0.00	#DIV/0!	#DIV/0!	16.67%
0095	Payment to JJAEP	$55,255.00	$ 55,255.00	$ -	$ 5,000.00	$ 1,500.00	$ -	$53,755.00	2.71%	0.00%	16.67%
0099	Other Intergovernmental Charges	$194,000.00	$ 194,000.00	$ -	$ -	$ -	$ -	$194,000.00	0.00%	0.00%	16.67%
6030	TOTAL EXPENDITURES	$33,589,374.00	$ 33,617,374.00	$2,563,934.50	$ 2,361,254.92	$4,874,881.82	$0.00	$28,742,492.18	14.50%	0.00%	16.67%
1100	Excess (Deficiency) of Revenues Over (Under) Expenditures	($1,076,786.00) (9)	($1,098,183.00) (9)	$1,243,563.32	$1,775,310.71	$3,032,607.36 (9)	$0.00				
	OTHER FINANCING SOURCES (USES)										
7910	Transfers In										
8910	Transfers Out (10)	$0.00	$ -	$ -			$ -				
	TOTAL OTHER FINANCING SOURCES (USES)										
1200	Net Change in Fund Balance (11)	($1,076,786.00)	($1,098,183.00)		(11)	$3,032,607.36					
100	Fund Balance - Sept. 1 (12)				(12)	$0.00					
3000	Fund Balance - Aug 31 (projected and unaditied) (13)	($1,076,786.00)	($1,098,183.00)		(14)	$3,032,607.36					

(1) 2020-2021 Approved Budget - The original budget approved by the Board for the 2020-2021 Fiscal Year

(2) 2020-2021 Amended Budget - The original budget approved by the Board plus or minus any Budget Change Requests posted to the budget as of the date of the report

(3) Monthly Current Year vs. Prior Year Revenues and Expenditures - Cash received(revenues)/disbursed(expenditures) for the current month compared with the same period last year

(4) Year To Date Current Year vs. Prior Year Revenues and Expenditures - Cash received(revenues)/disbursed(expenditures) for the current year compared with the same period last year

(5) Difference Between Amended Budget and Current Year To Date - Figures in Column 2 less figures in Column 4 (Current Column) equals balance left to receive(revenues)/disburse(expenditures) for the remainder of the Fiscal Year

(6) Current Year To Date as A Percent of The 2020-2021 Amended Budget - The percent of Current Year To Date revenues/expenditures to the 2020-2021 Amended Budget

(7) Prior Year To Date as A Percent of The 2020-2021 Budget - Ther percent of Prior Year To Date revenues/expenditures from the 2020-2021 Budget

(8) Percent of Fiscal Year Elapsed as of The Date of The Report - The percent of the Fiscal Year which has elapsed for the as of date of the report

(9) Excess of Revenues Over Expenditures - The excess (deficiency) of Revenues over (under) expenditures for the Original Budget, Amended Budget and Current Year To Date columns

(10) Transfers In/Out - The amount of any transfers made to the Approved Budget, Amended Budget or Current Year To Date Columns

(11) Net Change In Fund Balance - The excess or deficiency of revenues over expenditures which would add to or take away from the beginning fund balance

(12) Fund Balance - September 1 - The District's audited General Fund Balance as of September 1 of the current fiscal year.

(13) Fund Balance - August 31 - The projected and unaditied General Fund Balance the District would have if revenue and expenditures are equal to the 2020-2021 Approved Budget or Amended Budget

(14) Fund Balance - August 31 - The projected and unaudited General Fund Balance the District would have if the fiscal year ended on the last day of the month of the report.

La Vega Independent School District
Statement of Unaudited Revenues and Expenditures - Budget vs. Actual

For the Period Ended 10-31-2020
10

CHILD NUTRITION FUND - 240

DATA CONTROL CODES	REVENUES	(1) 2020-2021 APP BUD	(2) 2020-2021 AMEND BUD	(3) MONTHLY CURRENT 10-31-2020	(3) MONTHLY PRIOR YR 10-31-2019	(4) YEAR-TO-DATE CURRENT 10-31-2020	(4) YEAR-TO-DATE PRIOR YR 10-31-2019	(5) DIFFERENCE AMEND BUD TO YTD CURR	(6) CY YTD AS % OF BUDGET	(7) PY YTD AS % OF BUDGET	(8) % OF YEAR ELAPSED AS OF 10-31-2020
5700	LOCAL	$61,500.00	$ 61,500.00	$ 4,502.13	$ 18,881.81	$ 4,850.30	$ -	$ 56,649.70	7.89%	0.00%	16.67%
5800	STATE	$63,079.00	$ 63,079.00	$ -	$ -	$ -	$ -	$63,079.00	0.00%	0.00%	16.67%
5900	FEDERAL	$1,785,000.00	$ 1,785,000.00	$ -	$ 391,999.61	$ 67,456.77	$ -	$1,717,543.23	3.78%	0.00%	16.67%
7900	OTHER			$ -	$ -	$ -	$ -	$0.00	#DIV/0!		16.67%
5020	TOTAL REVENUES	$1,909,579.00	$1,909,579.00	$4,502.13	$410,881.42	$72,307.07	$0.00	$1,837,271.93	3.79%	0.00%	16.67%
	EXPENDITURES										
0011	Instruction			$ -	$ -	$ -	$ -	$0.00	#DIV/0!		16.67%
0012	Instr Resources/Media Services			$ -	$ -	$ -	$ -	$0.00	#DIV/0!		16.67%
0013	Curriculum & Staff Development			$ -	$ -	$ -	$ -	$0.00	#DIV/0!		16.67%
0021	Instructional Leadership			$ -	$ -	$ -	$ -	$0.00	#DIV/0!		16.67%
0023	School Leadership			$ -	$ -	$ -	$ -	$0.00	#DIV/0!		16.67%
0031	Guidance, Counseling & Evaluation			$ -	$ -	$ -	$ -	$0.00	#DIV/0!		16.67%
0032	Attendance & Social Services			$ -	$ -	$ -	$ -	$0.00	#DIV/0!		16.67%
0033	Health Services			$ -	$ -	$ -	$ -	$0.00	#DIV/0!		16.67%
0034	Student Transportation			$ -	$ -	$ -	$ -	$0.00	#DIV/0!		16.67%
0035	Food Services	$2,278,117.00	$ 2,278,117.00	$ 137,075.59	$ 252,906.05	$ 192,679.13	$ -	$2,085,437.87	8.46%	0.00%	16.67%
0036	Extracurricular Activities			$ -	$ -	$ -	$ -	$0.00	#DIV/0!		16.67%
0041	General Administration			$ -	$ -	$ -	$ -	$0.00	#DIV/0!		16.67%
0051	Plant Maintenance & Operations	$22,000.00	$ 22,000.00	$ 301.63	$ 1,010.30	$ 1,690.13	$ -	$20,309.87	7.68%	0.00%	16.67%
0052	Security & Monitoring Services			$ -	$ -	$ -	$ -	$0.00	#DIV/0!		16.67%
0053	Data Processing Services			$ -	$ -	$ -	$ -	$0.00	#DIV/0!		16.67%
0061	Community Services			$ -	$ -	$ -	$ -	$0.00	#DIV/0!		16.67%
0071	Debt Service			$ -	$ -	$ -	$ -	$0.00	#DIV/0!		16.67%
0081	Facility Acquisition & Construction			$ -	$ -	$ -	$ -	$0.00	#DIV/0!		16.67%
0095	Payment to JJAEP			$ -	$ -	$ -	$ -	$0.00	#DIV/0!		16.67%
0099	Other Intergovernmental Charges			$ -	$ -	$ -	$ -	$0.00	#DIV/0!		16.67%
6030	TOTAL EXPENDITURES	$2,300,117.00	$2,300,117.00	$137,377.22	$253,916.35	$194,369.26	$0.00	$2,105,747.74	8.45%	0.00%	16.67%
1100	Excess (Deficiency) of Revenues Over (Under) Expenditures	($390,538.00) (9)	($390,538.00) (9)	($132,875.09)	$156,965.07	($122,062.19) (9)	$0.00				
	OTHER FINANCING SOURCES (USES)										
7910	Transfers In										
8910	Transfers Out (10)			$ -	$ -	$ -	$ -				
	TOTAL OTHER FINANCING SOURCES (USES)										
1200	Net Change in Fund Balance (11)	($390,538.00)	($390,538.00)		(11)	($122,062.19)					
100	Fund Balance - Sept. 1 (12)				(12)	$0.00					
3000	Fund Balance - Aug 31 (projected and unaditied) (13)		($390,538.00)		(14)	($122,062.19)					

La Vega Independent School District
Statement of Unaudited Revenues and Expenditures - Budget vs. Actual

For the Period Ended 10-31-2020

10

DEBT SERVICE FUND - 511

DATA CONTROL CODES	REVENUES	(1) 2020-2021 APP BUD	(2) 2020-2021 AMEND BUD	(3) MONTHLY CURRENT 10-31-2020	(3) MONTHLY PRIOR YR 10-31-2019	(4) YEAR-TO-DATE CURRENT 10-31-2020	(4) YEAR-TO-DATE PRIOR YR 10-31-2019	(5) DIFFERENCE AMEND BUD TO YTD CURR	(6) CY YTD AS % OF BUDGET	(7) PY YTD AS % OF BUDGET	(8) % OF YEAR ELAPSED AS OF 10-31-2020
5700	LOCAL	$2,378,843.00	$ 2,378,843.00	$ 55,965.03	$ 41,627.97	$ 59,001.07	$ -	$2,319,841.93	2.48%	0.00%	16.67%
5800	STATE	$75,936.00	$ 75,936.00	$ -	$ -	$ -	$ -	$75,936.00	0.00%	0.00%	16.67%
5900	FEDERAL	$279,741.00	$ 279,741.00	$ -	$ -	$ 132,628.87	$ -	$147,112.13	47.41%	0.00%	16.67%
7900	OTHER		$ -	$ -	$ -	$ -	$ -	$0.00	#DIV/0!	#DIV/0!	16.67%
5020	TOTAL REVENUES	$2,734,520.00	$2,734,520.00	$55,965.03	$41,627.97	$191,629.94	$0.00	$2,542,890.06	7.01%	0.00%	16.67%
	EXPENDITURES										
0011	Instruction		$ -	$ -	$ -	$ -	$ -	$0.00	#DIV/0!	#DIV/0!	16.67%
0012	Instr Resources/Media Services		$ -	$ -	$ -	$ -	$ -	$0.00	#DIV/0!	#DIV/0!	16.67%
0013	Curriculum & Staff Development		$ -	$ -	$ -	$ -	$ -	$0.00	#DIV/0!	#DIV/0!	16.67%
0021	Instructional Leadership		$ -	$ -	$ -	$ -	$ -	$0.00	#DIV/0!	#DIV/0!	16.67%
0023	School Leadership		$ -	$ -	$ -	$ -	$ -	$0.00	#DIV/0!	#DIV/0!	16.67%
0031	Guidance, Counseling & Evaluation		$ -	$ -	$ -	$ -	$ -	$0.00	#DIV/0!	#DIV/0!	16.67%
0032	Attendance & Social Services		$ -	$ -	$ -	$ -	$ -	$0.00	#DIV/0!	#DIV/0!	16.67%
0033	Health Services		$ -	$ -	$ -	$ -	$ -	$0.00	#DIV/0!	#DIV/0!	16.67%
0034	Student Transportation		$ -	$ -	$ -	$ -	$ -	$0.00	#DIV/0!	#DIV/0!	16.67%
0035	Food Services		$ -	$ -	$ -	$ -	$ -	$0.00	#DIV/0!	#DIV/0!	16.67%
0036	Extracurricular Activities		$ -	$ -	$ -	$ -	$ -	$0.00	#DIV/0!	#DIV/0!	16.67%
0041	General Administration		$ -	$ -	$ -	$ -	$ -	$0.00	#DIV/0!	#DIV/0!	16.67%
0051	Plant Maintenance & Operations		$ -	$ -	$ -	$ -	$ -	$0.00	#DIV/0!	#DIV/0!	16.67%
0052	Security & Monitoring Services		$ -	$ -	$ -	$ -	$ -	$0.00	#DIV/0!	#DIV/0!	16.67%
0053	Data Processing Services		$ -	$ -	$ -	$ -	$ -	$0.00	#DIV/0!	#DIV/0!	16.67%
0061	Community Services		$ -	$ -	$ -	$ -	$ -	$0.00	#DIV/0!	#DIV/0!	16.67%
0071	Debt Service	$2,410,167.00	$ 2,410,167.00	$ -	$ -	$ 132,628.87	$ -	$2,277,538.13	5.50%	0.00%	16.67%
0081	Facility Acquisition & Construction		$ -	$ -	$ -	$ -	$ -	$0.00	#DIV/0!	#DIV/0!	16.67%
0095	Payment to JJAEP		$ -	$ -	$ -	$ -	$ -	$0.00	#DIV/0!	#DIV/0!	16.67%
0099	Other Intergovernmental Charges		$ -	$ -	$ -	$ -	$ -	$0.00	#DIV/0!	#DIV/0!	16.67%
6030	TOTAL EXPENDITURES	$2,410,167.00	$2,410,167.00	$0.00	$0.00	$132,628.87	$0.00	$2,277,538.13	5.50%	0.00%	16.67%
1100	Excess (Deficiency) of Revenues Over (Under) Expenditures	$324,353.00 (9)	$324,353.00 (9)	$55,965.03	$41,627.97	$59,001.07 (9)	$0.00				
	OTHER FINANCING SOURCES (USES)										
7910	Transfers In		$ -	$ -	$ -	$ -	$ -				
8910	Transfers Out (10)		$ -	$ -	$ -	$ -	$ -				
	TOTAL OTHER FINANCING SOURCES (USES)										
1200	Net Change in Fund Balance (11)	$324,353.00	$324,353.00		(11)	$59,001.07					
100	Fund Balance - Sept. 1 (12)				(12)	$0.00					
100	Less: Committed Fund Balance - Sept. 1		($3,184,489.51)			($2,949,489.51)					
3000	Fund Balance - Aug 31 (projected and unaudited) (13)	$324,353.00	($2,860,136.51)		(14)	($2,890,488.44)					
3000	Less: Committed Fund Balance-Aug 31										
	Available Fund Balance (projected and unaudited) (14)	$324,353.00	($2,860,136.51)			($2,890,488.44)					

Consider Teacher and Professional Employee Contract Recommendations

Presented for:
Board action ☒ Report/Review Only ☐

Supporting documents:
None ☒ Attached ☐ Provided Later ☒

Note: There were no teacher or professional employee contract recommendations pending board approval at the time board agendas were finalized.

Contact Person:
Mr. Todd Gooden

Background Information:
The Board of Trustees of any independent school district may employ by contract a superintendent, a principal or principals, teachers, or other executive officers for a term not to exceed the maximum specified in this section. In those independent school districts with a scholastic population of fewer than 5,000, the term of such contracts shall not exceed three years. The personnel department, campus principals, and management teams interview and check references on each applicant who makes application to become a member of the staff of the La Vega Independent School District.

Fiscal Implication:
Personnel salaries are a budgeted item.

Administrative Recommendation:
Board approval of the contract recommendations as presented.

Motion: _____

Second: _____

For: _____

Against: _____

Abstain: _____

CLOSED MEETING

Presented for:
Board action ☐ Report/Review Only ☒

Supporting documents:
None ☒ Attached ☐ Provided Later ☒

Contact Person:
Board President

Background Information:
The Board may enter into a closed meeting after the following requirements have been met:

1. A quorum of the Board has first been convened in open meeting for which notice has been given.
2. The presiding officer has publicly announced in open meeting that a closed meeting will be held.
3. The presiding officer has identified the section or sections of the Open Meetings Act or other applicable statutes that authorize the holding of such closed meeting.

Fiscal Implication:
N/A

Administrative Recommendation:
N/A

A closed meeting was declared:

_____ Beginning Time

_____ Date

_____ Sections of the Texas Government Code

_____ Ending Time

ADJOURNMENT

Motion: _____

Second: _____

For: _____

Against: _____

Abstain: _____

Date and Time: _____