

Llano Independent School District

2012-2013 GOALS

Background:

In the 06-07 fiscal year, the Llano Independent School District adopted a set of goals to drive its decision making process. These goals have been updated each subsequent year. The adopted goals serve to guide budget preparation, hiring decisions and evaluation of personnel. Some of the goals were and are very aggressive. During the past five years, progress has been made in reaching the goals and some goals have been reached and thus eliminated. Others require additional work, and new goals have been added.

The Board of Trustees and Administrative Team of the Llano Independent School District once again have spent considerable time and effort on a collaborative effort to set forth the goals for the District for 2012-2013 and beyond. These goals will be the basis for future actions of the District.

The District might well have chosen different goals if it had free choice over all its activities. However, school districts in Texas operate under a myriad of federal and state laws and regulations, which limit or prohibit the District from choosing all options. For example, the State of Texas mandates standardized testing (the STAAR test) for all students in a standard academic program. Students must pass this test for graduation, and the test is used as the primary basis for evaluating schools under the State's academic rating system. As a result, the District must consider the implications of this test on all its actions, whether or not the District or the community at large believes in the test.

Academic accomplishments for Llano ISD for 2010-2011 (no ratings were given for 2011-2012) include:

- Llano ISD was rated "Recognized"
- Llano High School was rated "Academically Acceptable"
- Llano Junior High School was rated "Recognized"
- Llano Elementary was rated "Recognized"
- Packsaddle Elementary was rated "Recognized"

The "Academic Excellence Indicator System (AEIS) Report" is available on the school district website (www.llanoisd.org). This report has a wealth of information about the District and readers are encouraged to use the report when evaluating the District and these goals.

Over the past few years, funding for the District has been severely restricted. Most of these problems have been the result of legislative mandates, particularly Chapter 41 of the Texas Education Code, popularly known as "Robin Hood". Over half of the District's local taxes have been remitted to the State under Robin Hood, and funds that may be retained have been virtually frozen. Information regarding the upcoming legislative session indicates that additional cuts are possible to public school funding which will significantly impact our financial situation.

Goals may be accomplished only if all constituent parties – School Board, Administration, staff, parents, students, and the community at large – support them and work to see that they are accomplished.

The Board of Trustees and Administration

GOAL 1

SIGNIFICANTLY INCREASE STUDENTS' ACADEMIC PROFICIENCY BY RECRUITING AND RETAINING HIGH QUALITY TEACHERS

Discussion:

This has been a goal for the last five years and is being retained due to its importance.

The District is proud of the accomplishments of its teachers. The District historically attracts teachers with several years of experience as opposed to newer teachers. This is not a problem as long as a large percentage of teachers don't retire in any given year. This is an issue that has to be continually monitored and tracked.

The right teachers are the greatest assets of the District. Many experienced teachers will retire over the next few years and will have to be replaced. Under the current compensation arrangements, new teachers are harder to attract and retain because our compensation package for teachers with less than 10 years of service is under the average of the surrounding area and other cities. However, recent changes in the labor market may increase the number and quality of applicants.

The District has currently approved supplemental pay of \$1000 for the 2012-2013 year which insures the District is competitive with competing districts for teachers with more than 10 years of service. Many competing districts did not give any salary increases this year.

The District will continue to monitor the salary relationships so that it does not slip behind other districts and will continue to evaluate our position for teachers with less than 10 years of service and those nearing retirement.

If the District maintains this course, it believes it will be able to retain enough quality teachers over the next few years to insure our students are receiving a quality education.

Fiscal Note: The salary increases for 2012-2013 are anticipated to cost \$170,000.

GOAL 2

PLAN FOR RETIREMENT OF I&S BONDS AND FUTURE BOND ELECTIONS

Discussion:

The retirement of bond debt needs to be evaluated and a specific plan developed. Retiring bond debt early can have a significant positive effect on the amount of interest paid during the bond period. The '05, '07 and '09 bonds all have dates in the near future (2 - 3 years) when they will become callable and it is important to have planned for the financial impact of paying those off as soon as reasonable. This will also impact the tax rate and it is critical that that is managed to the maximum benefit of our taxpayers.

This year we have a unique opportunity to consider calling for a new bond election with no tax increase to our taxpayers. Clearly there are many district projects that would benefit from a bond election. The Finance sub-Committee will work with the Business office to determine a plan for the coming year and if a bond election should be on the May, 2013 ballot. If a bond election is called for, the Sub-Committee will determine, with Board input, the most critical capital expenditures to include in that bond.

This is a critical issue with a short time frame; therefore, will require feedback and a recommendation from the sub-committee to the full board by January, 2013.

Fiscal Note: No immediate additional expense will be associated with the planning associated with the I&S debt.

GOAL 3

DEVELOP A PLAN TO IMPROVE ACADEMIC INSTRUCTION FOR THE DISTRICT'S ADVANCED LEARNERS

Discussion:

During the coming school year, 2012-2013, a committee will be appointed to work with the Regional Service Center to develop a plan to address the Advanced Learners in LISD. This group of students is critical to the success of the district and must be challenged academically.

A plan will be developed that will be implemented in 2013-2014 school year that will focus on these students. The plan will include a method of identifying these students and a process for academic study that will challenge them and allow them to achieve their fullest potential.

Goal 4

IMPLEMENT THE PLAN DEVELOPED TO CLOSE THE GAP BETWEEN THE HISPANIC SUB-GROUP AND ENGLISH LANGUAGE LEARNERS AND THE REST OF THE STUDENT BODY IN REGARDS TO TEST SCORES, PARENT PARTICIPATION, EXTRA-CURRICULAR PARTICIPATION, ETC.

Discussion:

This goal was first introduced in 2009. It has been fully implemented, but will be retained one more year to monitor the progress.

It is imperative that the district implement programs that help teachers and administration understand the culture and needs of the Hispanic sub-group and English Language Learners. We all must work together to help this group succeed academically.

Over the years, the district has experienced growth in the number of Hispanic students and those who are not fluent in English. It is anticipated that this number will continue to grow in the future. If we are to be academically successful, it is imperative that we effectively service the educational needs of these students. In addition, we have a responsibility to help these students thrive in society after their education is completed and we must help them achieve that goal as well.

This is not an issue unique to LISD. Many other districts throughout Texas and the US have similar issues. Therefore, it is to our benefit to look to districts that have already addressed the issue and have implemented successful programs.

We will measure progress on this goal by using student scores on the Texas Assessment of Knowledge and Skills (TAKS) and the Texas English Language Proficiency Assessment System (TELPAS). The tables below show results through Spring 2011. Results for 2012 will not be available until January 2013 and will be put into the chart at that time for comparison purposes.

TEXAS ASSESSMENT OF KNOWLEDGE AND SKILLS (TAKS) RESULTS FOR HISPANIC POPULATION

SUBJECT	2008 PERCENT PASSING	2009 PERCENT PASSING	2010 PERCENT PASSING	2011 PERCENT PASSING
READING/ELA	90	84	88	89
WRITING	91	90	93	90
SOCIAL STUDIES	92	92	98	91
MATH	78	80	85	81
SCIENCE	62	77	88	76

**TEXAS ENGLISH LANGUAGE PROFICIENCY ASSESSMENT SYSTEM
[TELPAS]**

MAY 2011

GRADE	# TESTED	BEGINNER	INTERMEDIATE	ADVANCED	ADVANCED HIGH
PES K	5	1	1	1	1
1	6		2		4
2	7		1	3	3
3	4			2	2
4	4	1	2		1
5	1				1
LES K	3	1	1		1
1	1		1		
2	4	1	1	1	1
3	3				3
4	5		1		4
5	2				2
6	3		1		2
7	5				5
8	2			1	1
9	6			1	5
10	3			1	2
11	1		1		
12	0				
TOTAL	65	4	12	11	38

- 24 students [37%] moved up on the ranking scale. [e.g. Advanced to Advanced High]
- 17 students [26%] maintained their Advanced High rating.
- 49 students [75%] ranked Advanced or Advanced High.