

STEWARDSHIP REPORT 2018



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Overview of 2018

The Lamar Consolidated Independent School District (Lamar CISD) encompasses over 43 percent of Fort Bend County. With roughly 33,500 students and 44 campuses, it's the fastest-growing school district and the second-largest employer in Fort Bend County.

In 2018, every campus achieved the highest rating possible as part of the Texas Education Agency's accountability system—*Met Standard*.

In this report you will find information regarding *academic improvement, financial strength and organizational excellence*. While this report doesn't include every aspect of our large and diverse organization, it does provide a glimpse of what's being done for the students and taxpayers of Lamar CISD.

Here are some highlights from 2018:

- **Achieved a *Met Standard* rating for every campus;**
- **Approved a balanced budget;**
- **Maintained the same low tax rate for the eighth consecutive year;**
- **Received 78 Campus Distinction Designations; and**
- **Jackson Elementary was named a 2018 National Blue Ribbon School.**

The 2018 SMART Goal and Audit Scorecards begin on the following page.

2018 SUPERINTENDENT SMART GOALS

NO ACTION	IN PROGRESS	COMPLETE

SMART GOALS	STATUS
STUDENT OUTCOMES All student programs including early childhood education and CCMR indicators will make increases relative to the state mean based on the standard statewide measurements.	
STAFF DEVELOPMENT Utilizing the Holdsworth blueprint for the leadership pipeline, a systemic program for identifying, placing and developing leaders in Lamar CISD will be fully launched by Dec. 2019.	
STUDENT SERVICES An analysis of available tools, including but not limited to extracurricular participation, mental and emotional health, student intervention training for teachers, peer mentoring in problem-solving and other approaches will be conducted to formulate an overall matrix of student support for school connectedness and emotional health.	
INSTRUCTIONAL MANAGEMENT A long range, research based, three-year plan will be developed for a vertically and horizontally aligned curriculum by Aug. of 2018.	
ADMINISTRATION AND ORGANIZATION By Dec. 1, 2018, a comprehensive strategic plan addressing the vision and mission of Lamar CISD, targets, and strategies, specifically including all aspects of safety and security will be developed via a committee of stakeholders including students, parents, teachers, administrators, community members and business leaders.	

AUDIT RECOMMENDATIONS – DISTRICT LEADERSHIP, ORGANIZATION & MANAGEMENT

NO ACTION	IN PROGRESS	COMPLETE

AUDIT RECOMMENDATIONS – CHAPTER 1	STATUS
RECOMMENDATION 1-1 Establish a comprehensive, continuing board training and orientation system to ensure that new and tenured board members understand their responsibilities and the role, structure and process of the board to become an effective, high-performing governing board.	
RECOMMENDATION 1-2 Conduct a series of teambuilding workshops to improve trust and communication among board members and to enhance board deliberations for efficient and effective decision-making.	
RECOMMENDATION 1-3 Adopt Board Policy BG (LOCAL)—Board Self-Evaluation and conduct formal, annual self-evaluations of the performance of the board and individual board members, and update Lamar CISD’s Board Operating Procedures to include the board self-evaluation process.	
RECOMMENDATION 1-4 Review and assess the superintendent evaluation process, and make appropriate refinements to include establishing mutually agreed to, measurable performance goals and expectations to enhance collaboration and accountability.	
RECOMMENDATION 1-5 Implement a comprehensive, fully-integrated strategic planning process using elements of traditional and stakeholder-driven strategic planning processes.	
RECOMMENDATION 1-6 Develop a comprehensive, coordinated succession plan that contains strategies and implementation initiatives to prepare Lamar CISD for eventual changes in leadership throughout the organization.	
RECOMMENDATION 1-7 Develop specific strategies and tactics to include in the District’s internal communications plan to communicate and monitor key messages, initiatives and directives from cabinet meetings to employees throughout the District.	
RECOMMENDATION 1-8 Assess principals’ short- and long-term administrative and operations support needs, and strategically increase the number of central administration and professional support positions to balance workloads and adequately support teaching, learning and school operations.	
RECOMMENDATION 1-9 Streamline the current organization to narrow the superintendent’s span of control, consolidate teaching and learning functions under a deputy superintendent and improve the delivery of administrative, instructional, operations and support services.	
RECOMMENDATION 1-10 Establish a formal, ongoing training and mentorship program for new and tenured principals and assistant principals.	
RECOMMENDATION 1-11 Identify and recruit community and business representatives to serve on Campus Improvement Councils (CICs) in elementary, middle, junior high and high schools in accordance with the Texas Education Code.	
RECOMMENDATION 1-12 Evaluate Lamar CISD’s staffing guidelines for inclusion of other relevant factors that may influence the assignment of school administrative staff to schools with unique student populations and circumstances.	

AUDIT RECOMMENDATIONS – EDUCATIONAL SERVICE DELIVERY

NO ACTION	IN PROGRESS	COMPLETE

AUDIT RECOMMENDATIONS – CHAPTER 2	STATUS
RECOMMENDATION 2-1 Formally develop, implement and document policies, processes and procedures in the educational service delivery area.	
RECOMMENDATION 2-2 Continue to update and refine the curriculum.	
RECOMMENDATION 2-3 Develop a long-term curriculum management plan.	
RECOMMENDATION 2-4 Increase the ethnic and language diversity of the G/T program by including assessments that are effective in the identification of gifted students from underrepresented populations.	
RECOMMENDATION 2-5 Develop and implement, with consistency and fidelity, a multi-tiered Response to Intervention system of supports with clear operating procedures for campus Problem Solving Teams, and provide adequate staffing and resources, guidance and technical assistance tools, a monitoring component and assessment of strategy effectiveness.	
RECOMMENDATION 2-6 Develop an operational plan for Student Services with overarching goals, specified resources and timelines aligned to the District’s goals and initiatives.	
RECOMMENDATION 2-7 Transition from a formula-based counselor allocation system to a needs-based approach to lower counselor-to-student ratios for high-need schools.	
RECOMMENDATION 2-8 Restructure the first year teacher support program with longer-term and more focused PD for new teachers.	
RECOMMENDATION 2-9 Integrate the TA-TEKS into the curriculum of all grade levels and content areas, train teachers in the integration of TA-TEKS in their respective classes and monitor implementation.	
RECOMMENDATION 2-10 Evaluate alternatives for restructuring the deployment of CITS and select the alternative that best meets teacher needs in the most economically efficient manner, taking into consideration the rate of District growth.	
RECOMMENDATION 2-11 Identify and implement behavior management strategies that have been proven effective in reducing the need for disciplinary actions for all students and in reducing racial disparities in discipline.	
RECOMMENDATION 2-12 Conduct a comprehensive assessment of the District’s library resources and services to determine the adequate level of funding, staff, and collection size and age required to meet the District’s needs.	
RECOMMENDATION 2-13 Develop a staffing model for Title I schools.	
RECOMMENDATION 2-14.1 The director should coordinate with the Business Office to implement monthly financial statements. The director should perform data analysis and monitor trends in revenues and expenses.	
RECOMMENDATION 2-14.2 Implement quality control processes to comply with No Pass, No Play.	
RECOMMENDATION 2-14.3 Maintain a five-year facility plan to address issues on a timely basis. The director should maintain a facility improvement list and provide this to Operations for review and resolution.	

AUDIT RECOMMENDATIONS – SPECIAL EDUCATION

NO ACTION	IN PROGRESS	COMPLETE

AUDIT RECOMMENDATIONS – CHAPTER 3	STATUS
RECOMMENDATION 3-1 Develop and implement procedures that will reinforce appropriate and effective implementation and documentation of Response to Intervention on each campus, train teachers and staff in the process, monitor implementation and track the rate of inappropriate referrals to special education.	
RECOMMENDATION 3-2 Implement procedures that address effectively academic and behavior issues of African American and Hispanic students to avoid over identification of these student groups for referral to Special Education.	
RECOMMENDATION 3-3 Develop an inclusion blueprint that incorporates best practices, defines expectations and provides planning and implementation guidelines and specifies resources to enhance consistency and effectiveness.	
RECOMMENDATION 3-4 Establish guidelines capping the number of Special Education students in regular education inclusion classes based on the type of class or course, type and intensity of student needs and regular education teacher experience.	
RECOMMENDATION 3-5 Establish Special Education professional development requirements for regular education teachers who have students with disabilities in their classes.	
RECOMMENDATION 3-6 Increase the focus of the Special Education staff development program on content, instructional strategies and interventions.	
RECOMMENDATION 3-7 Monitor the performance of Special Education students on an ongoing basis to identify potential for academic failure during a grading period and use interventions and instructional strategies to address it, thereby eliminating “failure ARDs.”	
RECOMMENDATION 3-8 Identify and implement behavior management strategies that have been proven effective in reducing the need for disciplinary actions for all students and for Special Education students.	
RECOMMENDATION 3-9 Develop a Special Education teacher support program for first-year teachers with a longer-term and coherent professional development program focused on Special Education instructional settings.	

AUDIT RECOMMENDATIONS – COMMUNITY RELATIONS

NO ACTION	IN PROGRESS	COMPLETE

AUDIT RECOMMENDATIONS – CHAPTER 4	STATUS
RECOMMENDATION 4-1 Assess the existing functions and priorities of the Community Relations Department and adopt a more centralized approach to executing communications and community/stakeholder involvement programming, and implement key best practices not currently performed by the District.	
RECOMMENDATION 4-2 Refine DIP goal and performance objectives related to Community Relations Department functions to increase focus on centralized (Districtwide) infrastructure for parent/community involvement programming.	
RECOMMENDATION 4-3 Require all school District volunteers to complete a formal application and undergo a criminal background check each school year.	

AUDIT RECOMMENDATIONS – HUMAN RESOURCES

NO ACTION	IN PROGRESS	COMPLETE

AUDIT RECOMMENDATIONS – CHAPTER 5	STATUS
RECOMMENDATION 5-1 Develop a plan to stabilize auxiliary staff retention.	
RECOMMENDATION 5-2 Ensure that the District’s overtime policies are consistently followed and develop a detailed report for each manager to monitor overtime and compensatory time.	
RECOMMENDATION 5-3 Establish a policy that requires all time corrections, including manual entry of arrival time or departure time, to be flagged and approved by the department manager, and generate reports each pay period to monitor instances where employee time was manually adjusted.	

AUDIT RECOMMENDATIONS – FACILITIES

NO ACTION	IN PROGRESS	COMPLETE

AUDIT RECOMMENDATIONS – CHAPTER 6	STATUS
RECOMMENDATION 6-1 Add a director of facilities planning and assign the position to report to the newly created executive director of Operations within the Operations Department.	
RECOMMENDATION 6-2 Update all of the planning components necessary to complete a fully-integrated Facilities Master Plan.	
RECOMMENDATION 6-3 Optimize school facility utilization in all secondary tracks to better balance enrollment.	
RECOMMENDATION 6-4 Conduct service level and cost-benefit analysis for outsourcing key Maintenance & Operations management positions and other maintenance-related services at least every two years to identify the most operationally effective arrangements for the District.	
RECOMMENDATION 6-5 Develop and maintain a formal deferred maintenance plan.	
RECOMMENDATION 6-6 Train staff to use the full reporting and analytical capabilities of the SchoolDude work order software in order to determine department productivity levels and make improvements where necessary and generate and provide monthly management reports that better summarize activity and production levels.	
RECOMMENDATION 6-7 Conduct a training needs assessment and develop an annual training plan to improve the overall technical skills and efficiency of Maintenance & Operations staff.	
RECOMMENDATION 6-8 Update staffing allocation formulas annually for maintenance, custodial and lawn works to ensure they maximize staff productivity.	

AUDIT RECOMMENDATIONS – FINANCIAL MANAGEMENT

NO ACTION	IN PROGRESS	COMPLETE

AUDIT RECOMMENDATIONS – CHAPTER 7	STATUS
RECOMMENDATION 7-1 Link the annual budget to long-term strategic planning initiatives once the District prepares such a plan.	
RECOMMENDATION 7-2 Produce an award-winning budget document for Fiscal Year 2019 and beyond thereby demonstrating a commitment to financial accountability and transparency and apply for the GFOA and/or ASBO budget awards.	
RECOMMENDATION 7-3 Use the TASBO policies and procedures template as a starting point to develop a formal, comprehensive policies and procedures manual that describes how critical financial and accounting related tasks are to be performed and implement a process to keep the manual updated.	
RECOMMENDATION 7-4 Reengineer accounts payable processes and procedures to leverage the functionality and capabilities of the automated accounts payable system, and work with the ERP vendor to implement any necessary updates to maximize the system’s benefits and adopt accounts payable best practices.	
RECOMMENDATION 7-5 Consider adopting a centralized model of accounting for student activity funds and/or hire an internal auditor to audit student activity funds on a continuous basis and perform internal audits of other areas of the District.	
RECOMMENDATION 7-6 Upgrade to a modern financial accounting system for student activity funds or implement the student activity fund module of the Munis system.	
RECOMMENDATION 7-7 Develop a strategy to increase payroll direct deposit participation to 100 percent and make direct deposit mandatory for new employees.	
RECOMMENDATION 7-8 Adopt remote check capture technology to streamline check processing and deposits.	
RECOMMENDATION 7-9 Complete the integration of the eSchool and Kronos systems to eliminate manual data entry, retrain school admins on the importance of verifying leave balances and submitting employee timesheets on time and hold admins accountable by tracking/reporting chronic late timesheet submission to the principal and the CFO.	
RECOMMENDATION 7-10 Intensify efforts to collect outstanding facility receivables and enforce the District’s policy to require users of school facilities for non-school events to pay upfront before the facilities are used.	
RECOMMENDATION 7-11 Develop a comprehensive fixed assets management system to guide the identification, recording, inventorying, tracking and disposal of fixed assets, and fully implement the fixed assets module of the financial system with the software vendor providing technical assistance as necessary.	
RECOMMENDATION 7-12 Develop a worker’s compensation safety awareness/training program that uses claims data to target training initiatives to specific employee groups, injuries and body parts and execute an updated TPA agreement.	
RECOMMENDATION 7-13 Implement the contracts management workflow solution and develop a comprehensive process that incorporates all the elements of contract management best practices.	
RECOMMENDATION 7-14 Assign commodity codes to all goods and services and redistribute purchase order approval responsibilities based on commodity code groupings.	
RECOMMENDATION 7-15 Use the barcoding feature of the TIPWEB system to enter new adoptions in the system, “clean up” the data in the system, develop standard data entry procedures and train textbook coordinators to conduct an effective and accurate textbook inventory.	

AUDIT RECOMMENDATIONS – FOOD SERVICES

NO ACTION	IN PROGRESS	COMPLETE

AUDIT RECOMMENDATIONS – CHAPTER 8	STATUS
RECOMMENDATION 8-1.1 Develop and staff a new organization structure to increase the level of oversight and support for District campus food service operations and to better meet the needs of the District’s future growth.	
RECOMMENDATION 8-1.2 Restructure campus on-site field operations through the elimination of the assistant director of Food Service position, elevation of the District coordinator position, creation of three field supervisor positions and creation of a continuous improvement team (3 positions).	
RECOMMENDATION 8-1.3 Create an accounting coordinator position and eliminate the free and reduced program clerk and the accounts payable clerk positions.	
RECOMMENDATION 8-1.4 Create a technology coordinator position.	
RECOMMENDATION 8-1.5 Phase out the centralized warehouse operation and eliminate the three warehouse positions.	
RECOMMENDATION 8-2 Document and implement standard operating policies and procedures for District cafeterias.	
RECOMMENDATION 8-3 Increase student breakfast and lunch participation at Lamar CISD schools.	
RECOMMENDATION 8-4 Increase cafeteria labor productivity Districtwide.	
RECOMMENDATION 8-5 Establish centralized training and testing kitchens at select schools.	
RECOMMENDATION 8-6 Develop and implement performance standards and expectations for campus food service operations.	
RECOMMENDATION 8-7 Increase lunch and a la carte menu prices.	
RECOMMENDATION 8-8 Establish and enforce a policy to reduce the non-payment of meal charges.	
RECOMMENDATION 8-9 Expand programs to increase student participation and corresponding department revenue.	

AUDIT RECOMMENDATIONS – TRANSPORTATION

NO ACTION	IN PROGRESS	COMPLETE

AUDIT RECOMMENDATIONS – CHAPTER 9	STATUS
RECOMMENDATION 9-1 Develop a comprehensive management or strategic plan for the department to ensure that the department’s goals and objectives are in alignment with overall District educational goals and priorities.	
RECOMMENDATION 9-2 Develop a comprehensive departmental procedures manual that coleuses all processes and procedures from each of the functional areas.	
RECOMMENDATION 9-3.1 Dedicate six of the current route planning staff solely to the function of route planning and management.	
RECOMMENDATION 9-3.2 Acquire technology to support the communication needs of the District.	
RECOMMENDATION 9-4 Perform a comprehensive bell time analysis to understand the potential cost and service impacts of a three (3) tier system.	
RECOMMENDATION 9-5 Accelerate implementation of the Fleetvision fleet management software.	
RECOMMENDATION 9-6 Hire two additional FTE fleet maintenance mechanics.	
RECOMMENDATION 9-7 Prioritize the recruitment and hiring of at least one mechanic who is also experienced in parts management to support the Fulshear facility.	
RECOMMENDATION 9-8 Develop a defined fleet replacement plan supported by an approved BOE Policy.	
RECOMMENDATION 9-9 Review the need for additional work space for mechanics as part of the facility planning processes.	
RECOMMENDATION 9-10 Reevaluate the preventative maintenance program.	

AUDIT RECOMMENDATIONS – TECHNOLOGY

NO ACTION	IN PROGRESS	COMPLETE

AUDIT RECOMMENDATIONS – CHAPTER 10	STATUS
RECOMMENDATION 10-1.1 Adopt a staffing formula to be included in the methodology to assess and determine the appropriate number of PC technicians required to provide adequate support to the schools.	
RECOMMENDATION 10-1.2 Develop a staffing plan to address any staffing shortfalls as a result of the assessments using the enhanced staffing methodology.	
RECOMMENDATION 10-1.3 Revise key performance indicators with targets to measure the effectiveness of the technology support provided to the schools.	
RECOMMENDATION 10-2 Establish a business system analyst role to provide functional knowledge and training for all Munis business system modules.	
RECOMMENDATION 10-3 Reestablish the Districtwide technology committee to review and approve technology initiatives.	
RECOMMENDATION 10-4.1 Develop Lamar CISD standards and style guides for designing and maintaining the District and campus websites.	
RECOMMENDATION 10-4.2 Conduct regular meetings and training sessions with department and campus content managers.	
RECOMMENDATION 10-5 Establish a disaster recovery team and develop a disaster recovery/business continuity plan.	
RECOMMENDATION 10-6 Develop and install a redundant network infrastructure to use in the event a disaster renders the District’s data center inoperable.	
RECOMMENDATION 10-7 Develop policies and procedures to govern and guide technology support activities.	

AUDIT RECOMMENDATIONS – SAFETY AND SECURITY

NO ACTION	IN PROGRESS	COMPLETE

AUDIT RECOMMENDATIONS – CHAPTER 11	STATUS
RECOMMENDATION 11-1 Reorganize the safety and security function. Similar to the peer school districts, hire a safety and security director and safety coordinator.	
RECOMMENDATION 11-2 Develop annual safety and security training plans and monitor compliance with the training plan.	
RECOMMENDATION 11-3 Maintain a safety committee to address Districtwide needs and recommendations. The Committee should submit monthly reports to the superintendent and cabinet members to ensure that issues are properly reported and monitored.	
RECOMMENDATION 11-4 Require management to enforce safety and security policies to ensure that plans, drills and inspections are done on a timely basis and proper documentation is maintained. Building managers should be assigned to ensure that inspections in their respective buildings are completed timely.	
RECOMMENDATION 11-5 Maintain a safety committee to develop, obtain approval, and distribute policies and procedures to applicable employees.	
RECOMMENDATION 11-6 Determine the level of safety and security reporting needed to assess the District’s compliance with safety and security requirements and to provide comprehensive incident reports.	

Academics

State of Texas Assessments of Academic Readiness (STAAR) – State vs. LCISD

During the 2017-2018 school year, Lamar CISD and every campus received the Not Rated rating from the Texas Education Agency (TEA), due to the Hurricane Harvey waiver. The District would have otherwise received a rating of a “B”. All campuses were Met Standard. Campuses received a total of 78 Distinction Designations from the State in Closing the Gap, Post-Secondary Readiness, Student Progress, ELA/Reading, Mathematics, Science and Social Studies.

Lamar CISD continued to outperform the State and Region 4 on the STAAR and STAAR EOC assessments in every grade level and every content area. During the 2017-2018 school year, Lamar CISD had a higher percentage of students reach the Approaches Grade Level, Meets Grade Level, and Masters Grade Level achievement designations on the STAAR and STAAR EOC exams than the State and Region 4 on average.

State vs. LCISD STAAR 3-8 Results at Approaches Grade Level – 2014 to 2018											
Grade	STAAR Test	2014 State	2014 LCISD	2015 State	2015 LCISD	2016 State	2016 LCISD	2017 State	2017 LCISD	2018 State	2018 LCISD
3	Reading	76%	82%	77%	85%	74%	81%	72%	80%	76%	85%
	Math	70%	82%	77%	82%	76%	86%	76%	84%	77%	88%
4	Reading	74%	81%	74%	79%	77%	83%	70%	79%	71%	80%
	Math	70%	83%	73%	81%	74%	83%	75%	87%	77%	86%
	Writing	73%	78%	70%	76%	69%	73%	63%	71%	61%	68%
5	Reading	85%	91%	78%	83%	75%	90%	81%	87%	82%	91%
	Math	88%	95%	79%	88%	79%	92%	87%	94%	90%	95%
	Science	73%	79%	72%	78%	75%	80%	73%	81%	75%	85%
6	Reading	77%	85%	76%	82%	71%	80%	67%	78%	66%	78%
	Math	79%	85%	75%	84%	74%	83%	75%	87%	76%	85%
7	Reading	75%	84%	75%	81%	72%	79%	72%	80%	72%	80%
	Math	67%	78%	72%	77%	71%	75%	68%	71%	71%	72%
	Writing	70%	82%	72%	77%	70%	77%	68%	77%	67%	77%
8	Reading	89%	93%	78%	84%	82%	88%	85%	88%	83%	87%
	Math	86%	89%	75%	89%	73%	90%	84%	91%	84%	88%
	Science	71%	78%	70%	78%	76%	84%	74%	82%	74%	81%
	Social Studies	62%	71%	64%	76%	65%	77%	62%	72%	64%	74%

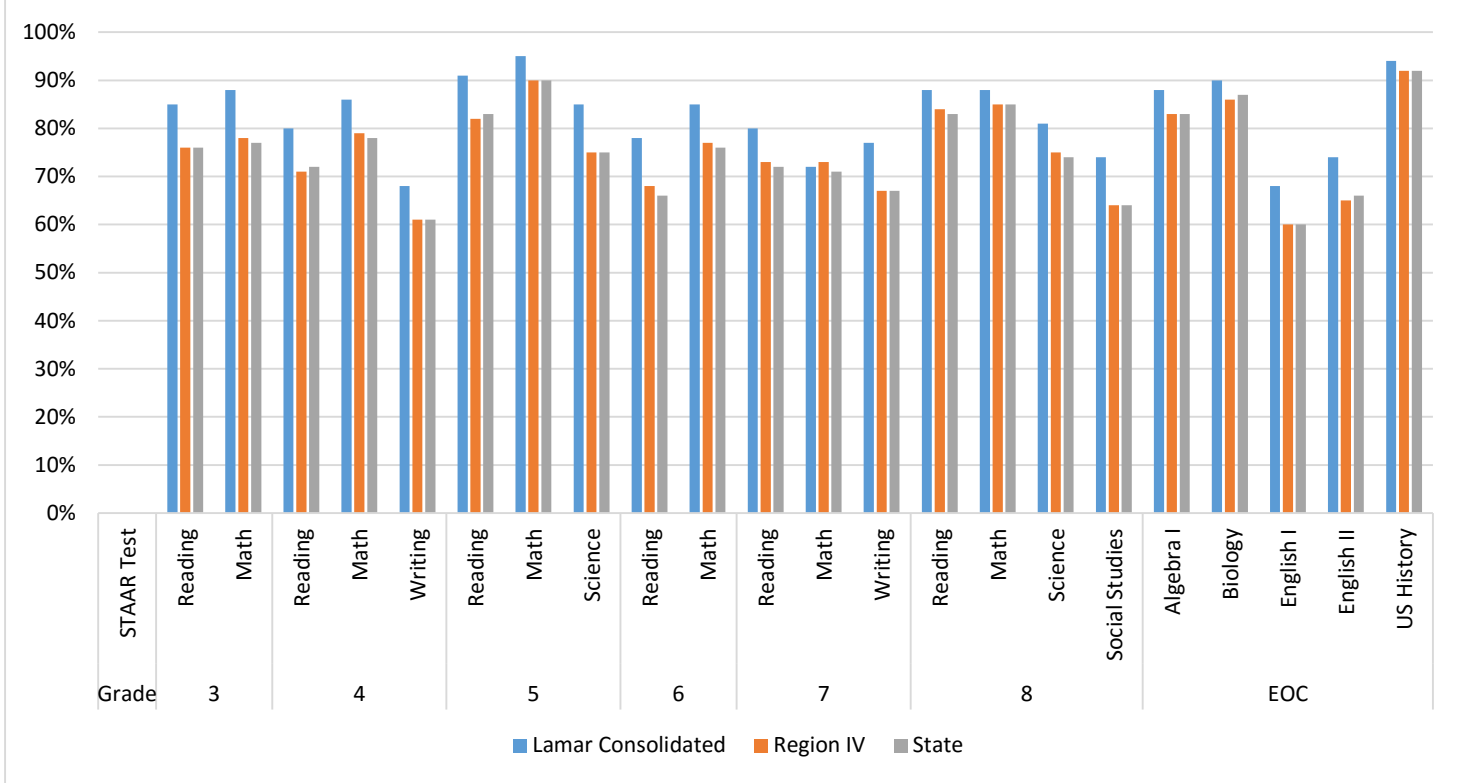
State of Texas Assessments of Academic Readiness End of Course (STAAR EOC) – State vs. LCISD

State vs. LCISD STAAR EOC Results at Approaches Grade Level -- 2014 to 2018										
STAAR EOC	2014 State	2014 LCISD	2015 State	2015 LCISD	2016 State	2016 LCISD	2017 State	2017 LCISD	2018 State	2018 LCISD
English I	67%	74%	71%	74%	68%	67%	60%	69%	60%	68%
English II	69%	78%	72%	77%	72%	73%	62%	74%	66%	74%
Algebra I	80%	81%	81%	77%	82%	78%	82%	87%	83%	89%
Biology	89%	91%	91%	90%	89%	91%	85%	90%	87%	90%
US History	92%	95%	91%	93%	92%	95%	92%	92%	92%	94%

State of Texas Assessments of Academic Readiness (STAAR & STAAR EOC) – Approaches Grade Level: LCISD vs Region

		Lamar Consolidated	Spring Branch	Alief	Fort Bend	Katy	Cypress-Fairbanks	Region IV	State
		32,051	34,975	46,223	74,957	77,331	116,138	1,204,323	5,343,834
Grade	STAAR Test	Apps	Apps	Apps	Apps	Apps	Apps	Apps	Apps
3	Reading	85%	74%	63%	81%	88%	80%	76%	76%
	Math	88%	74%	68%	82%	89%	80%	78%	77%
4	Reading	80%	72%	59%	78%	87%	77%	71%	72%
	Math	86%	74%	66%	81%	89%	80%	79%	78%
	Writing	68%	62%	49%	69%	78%	65%	61%	61%
5	Reading	91%	76%	72%	88%	94%	87%	82%	83%
	Math	95%	85%	78%	92%	97%	92%	90%	90%
	Science	85%	69%	61%	77%	89%	85%	75%	75%
6	Reading	78%	65%	58%	75%	82%	75%	68%	66%
	Math	85%	72%	70%	82%	89%	82%	77%	76%
7	Reading	80%	70%	61%	81%	87%	81%	73%	72%
	Math	72%	71%	68%	81%	78%	81%	73%	71%
	Writing	77%	64%	56%	77%	85%	73%	67%	67%
8	Reading	88%	79%	75%	89%	92%	90%	84%	83%
	Math	88%	79%	80%	83%	94%	90%	85%	85%
	Science	81%	72%	66%	82%	88%	83%	75%	74%
	Social Studies	74%	60%	48%	73%	83%	76%	64%	64%
EOC	Algebra I	88%	80%	77%	89%	94%	93%	83%	83%
	Biology	90%	88%	75%	90%	96%	93%	86%	87%
	English I	68%	34%	48%	72%	81%	73%	60%	60%
	English II	74%	62%	53%	76%	83%	76%	65%	66%
	US History	94%	94%	89%	94%	97%	96%	92%	92%

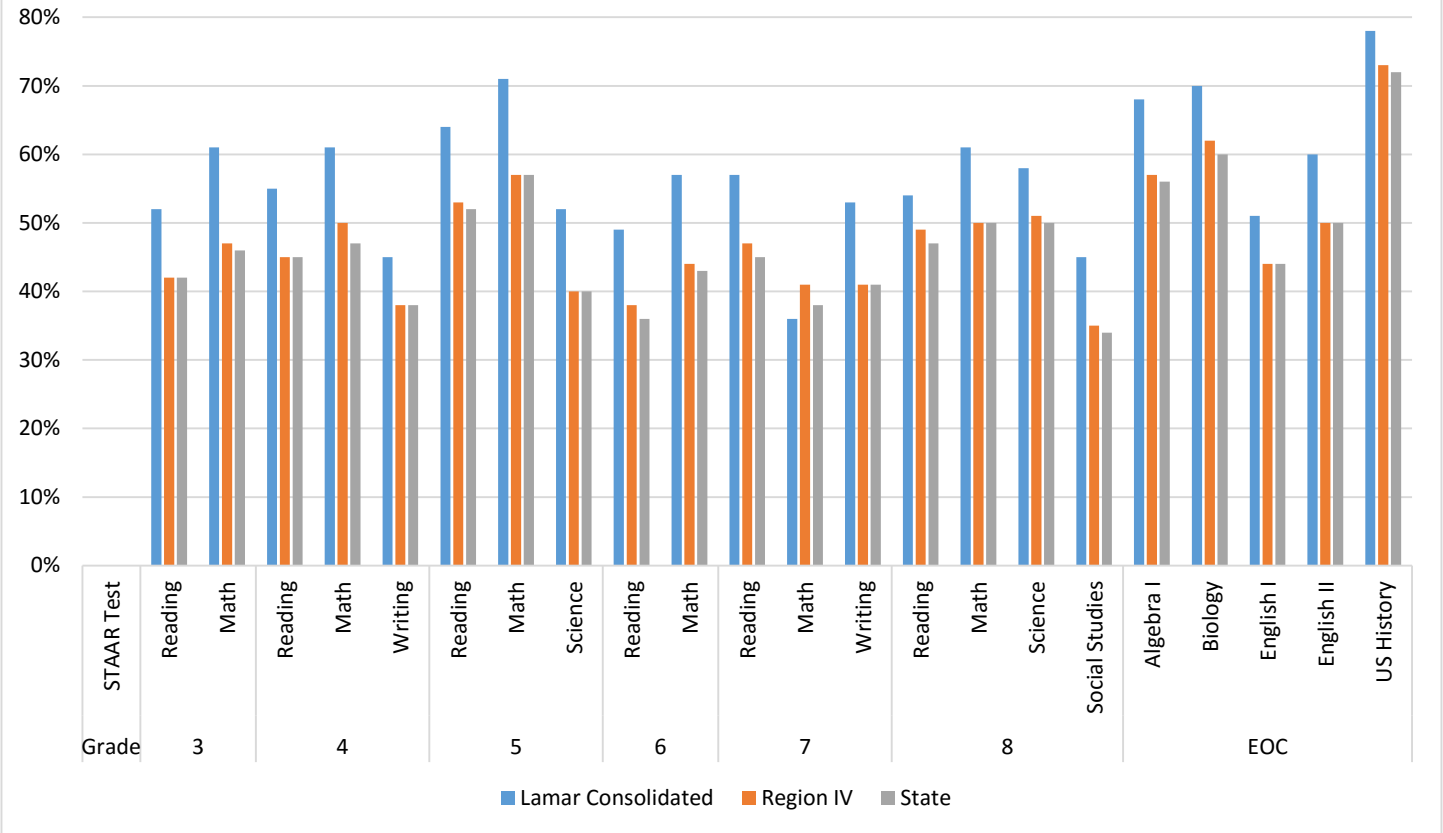
LCISD vs. Region vs. State 2018 STAAR - Approaches Grade Level



**State of Texas Assessments of Academic Readiness (STAAR & STAAR EOC) – Meets Grade Level:
LCISD vs Region**

		Lamar Consolidated	Spring Branch	Alief	Fort Bend	Katy	Cypress-Fairbanks	Region IV	State
		32,051	34,975	46,223	74,957	77,331	116,138	1,204,323	5,343,834
Grade	STAAR Test	Meets	Meets	Meets	Meets	Meets	Meets	Meets	Meets
3	Reading	52%	45%	27%	50%	60%	46%	42%	42%
	Math	61%	45%	34%	55%	63%	49%	47%	46%
4	Reading	55%	46%	33%	55%	64%	51%	45%	45%
	Math	61%	45%	36%	55%	65%	51%	50%	47%
	Writing	45%	41%	27%	48%	57%	40%	38%	38%
5	Reading	64%	50%	40%	62%	71%	60%	53%	52%
	Math	71%	52%	38%	65%	74%	61%	57%	57%
	Science	52%	36%	25%	45%	60%	50%	40%	40%
6	Reading	49%	38%	29%	48%	55%	46%	38%	36%
	Math	57%	45%	38%	56%	62%	53%	44%	43%
7	Reading	57%	48%	35%	57%	66%	54%	47%	45%
	Math	36%	45%	36%	54%	39%	52%	41%	38%
	Writing	53%	41%	33%	54%	64%	48%	41%	41%
8	Reading	54%	46%	36%	59%	65%	55%	49%	47%
	Math	61%	38%	42%	45%	73%	53%	50%	50%
	Science	58%	49%	39%	60%	71%	62%	51%	50%
	Social Studies	45%	32%	21%	47%	59%	48%	35%	34%
EOC	Algebra I	68%	44%	46%	68%	79%	73%	57%	56%
	Biology	70%	64%	47%	70%	83%	74%	62%	60%
	English I	51%	16%	31%	58%	69%	56%	44%	44%
	English II	60%	48%	36%	63%	72%	61%	50%	50%
	US History	78%	77%	66%	79%	88%	84%	73%	72%

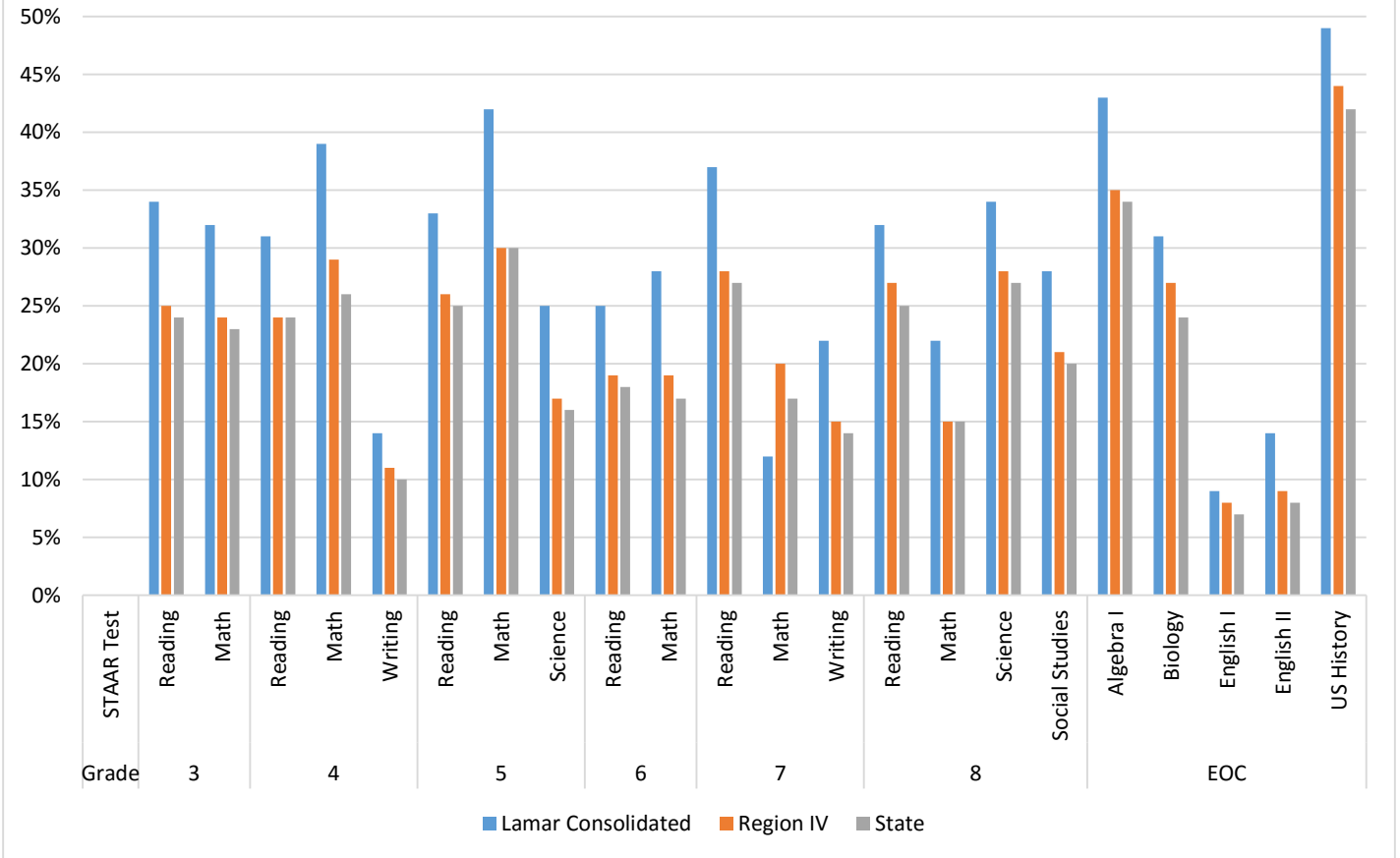
LCISD vs. Region vs. State 2018 STAAR - Meets Grade Level



**State of Texas Assessments of Academic Readiness (STAAR & STAAR EOC) – Masters Grade Level:
LCISD vs Region**

		Lamar CISD	Spring Branch	Alief	Fort Bend	Katy	Cypress- Fairbanks	Region IV	State
		32,051	34,975	46,223	74,957	77,331	116,138	1,204,323	5,343,834
Grade	STAAR Test	Masters	Masters	Masters	Masters	Masters	Masters	Masters	Masters
3	Reading	34%	28%	15%	33%	39%	28%	25%	24%
	Math	32%	23%	15%	33%	36%	25%	24%	23%
4	Reading	31%	28%	16%	34%	39%	28%	24%	24%
	Math	39%	27%	18%	35%	41%	30%	29%	26%
	Writing	14%	13%	6%	17%	21%	11%	11%	10%
5	Reading	33%	26%	16%	36%	42%	33%	26%	25%
	Math	42%	29%	18%	40%	44%	34%	30%	30%
	Science	25%	14%	9%	22%	31%	23%	17%	16%
6	Reading	25%	21%	13%	28%	32%	24%	19%	18%
	Math	28%	21%	16%	30%	33%	25%	19%	17%
7	Reading	37%	31%	20%	39%	47%	33%	28%	27%
	Math	12%	26%	16%	32%	12%	28%	20%	17%
	Writing	22%	18%	11%	25%	30%	17%	15%	14%
8	Reading	32%	25%	18%	36%	42%	32%	27%	25%
	Math	22%	12%	9%	12%	30%	12%	15%	15%
	Science	34%	27%	19%	37%	48%	37%	28%	27%
	Social Studies	28%	19%	10%	32%	40%	31%	21%	20%
EOC	Algebra I	43%	21%	26%	48%	59%	49%	35%	34%
	Biology	31%	28%	16%	36%	51%	35%	27%	24%
	English I	9%	1%	4%	16%	23%	11%	8%	7%
	English II	14%	10%	4%	16%	19%	12%	9%	8%
	US History	49%	50%	34%	53%	66%	59%	44%	42%

LCISD vs. Region vs. State 2018 STAAR - Masters Grade Level



American College Testing – ACT

The ACT is comprised of four sub-tests to measure student abilities in English, Mathematics, Reading and Science. Lamar CISD had 495 students take the ACT in 2018 with an average composite ACT score of 22.0, which is higher than the national average of 20.8 and the state average of 20.6.

Number of Students Taking ACT 2013-14 to 2017-18					
	2013-14	2014-15	2015-16	2016-17	2017-18
Lamar CHS	94	81	101	61	54
Terry HS	160	85	69	71	86
Foster HS	158	176	181	155	156
George Ranch HS	209	230	205	258	199
Fulshear HS					
District	621	572	556	545	495
Texas	116k	124k	143k	147k	141k
National	1.85M	1.92M	2.09M	2.03M	1.91M

Comparison of ACT Composite Scores by Campus, State and Nation 2013-14 to 2017-18					
	2013-14	2014-15	2015-16	2016-17	2017-18
Lamar CHS	20.6	20.2	19.3	18.9	20.7
Terry HS	18.4	18.6	18.1	19.2	18.6
Foster HS	22.5	22.1	22.0	22.8	23.0
George Ranch HS	22.1	22.7	22.8	23.3	23.0
Fulshear HS					
District	21.0	21.6	21.3	22.2	22.0
Texas	20.9	20.9	20.6	20.7	20.6
National	21.0	21.0	20.8	21.0	20.8

Scholastic Assessment Test (formerly Scholastic Aptitude Test) – SAT

The SAT consists of three components: Reading, Writing and Language and Mathematics, which was redesigned in 2016. The average composite score for Lamar CISD students was 1032 in 2017-2018, which was an increase from 1020 the previous school year. The number of students attempting the SAT also increased from 2016-2017 to 2017-2018 by 36 percent.

Number of Students Taking SAT 2013-14 to 2017-18					
	2013-14	2014-15	2015-16	2016-17	2017-18
Lamar CHS	166	192	154	266	413
Terry HS	135	148	144	333	499
Foster HS	269	301	308	510	599
Geo. Ranch HS	344	372	375	525	845
Fulshear HS					194
District	914	1,013	981	1634	2552
Texas	179k	194k	196k	204k	***
Nation	1.67M	1.70M	1.64M	1.75M	***
<i>*** Not available as of October 2018</i>					

Comparison of SAT Composite Scores Per High School 2016-17 to 2017-18**		
	2016-17	2017-18
Lamar CHS	953	939
Terry HS	915	907
Foster HS	1049	1075
Geo. Ranch HS	1091	1093
Fulshear HS		1056
District	1020	1032
Texas	1020	***
Nation	1060	***
<i>** Due to a change in test format, scores from years before 2016 are not comparable to current scores.</i>		
<i>*** Data not available as of October 2018</i>		

Gifted & Talented (GT) Talent Pool

The goal of the GT Talent Pool is to increase the number of historically underrepresented populations within the gifted and talented program. The GT Talent Pool was offered on campuses where the percentage of students identified as GT was less than five percent. These students were pulled to focus on critical thinking skills, as well as in-depth, problem solving skills during the school day. Over the past year, the GT Talent Pool increased the number of Hispanic students identified by 11.4 percent and African-American students by 20.4 percent. Overall, the program increased the number of underrepresented students by 14 percent.

GT Talent Pool		
Year	Hispanic	African-American
2017	246	103
2018	274	124
Change	11.4%	20.4%

Advanced Placement (AP)

The College Board's Advanced Placement (AP) program offers high school students the opportunity to participate in challenging college-level course work and receive college credit while still in high school. Lamar CISD administered 4,468 AP exams in 2018, which is up 13 percent from 2017. The number of AP exams administered has increased 51 percent over the past five years. The percentage of exams earning a 3 or higher was at 44 percent. The percentage of students earning a 3 or higher on AP exams has decreased over the past five years, yet the total number of students attaining a 3 or higher on an AP exam has increased over that same period. It is estimated that these AP scores could save students roughly \$1.9 million of tuition costs and fees.

	AP Program Performance History: 2008-2018										
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Total LCISD Exams	927	873	1112	1309	1402	1851	2175	2571	3230	3904	4468
LCISD % 3 or Above	51%	51%	51%	49%	60%	53%	56%	54%	52%	45%	44%
Total Texas Exams	273k	292k	328k	361k	374k	398k	434k	506k	548k	584k	594k
Texas % 3 or Above	51%	51%	51%	45%	48%	48%	49%	46%	46%	46%	48%
Total All Exams	2.75M	2.94M	3.24M	3.37M	3.59M	3.94M	4.17M	4.48M	4.70M	4.96M	5.09M
All Exams % 3 or Above	60%	61%	60%	58%	59%	59%	59%	58%	58%	58%	59%

Percent of Exams Scoring 3 or Higher: 2014-2018					
	2014	2015	2016	2017	2018
Lamar CHS	41%	43%	36%	31%	26%
Terry HS	34%	22%	14%	11%	12%
Foster HS	64%	53%	56%	53%	49%
Geo. Ranch HS	58%	60%	61%	56%	59%
Fulshear HS				30%	54%
District	56%	54%	52%	45%	44%
Texas	49%	46%	46%	46%	48%
National	59%	58%	58%	58%	59%

Advanced Placement Program Participation: 2014-2018										
	2014		2015		2016		2017		2018	
	Exams	Students	Exams	Students	Exams	Students	Exams	Students	Exams	Students
Lamar CHS	337	192	347	193	354	212	456	249	494	272
Terry HS	120	87	113	74	372	221	663	377	802	529
Foster HS	541	323	713	423	986	532	1038	532	1038	567
Geo. Ranch HS	1177	653	1398	703	1518	734	1624	764	1841	867
Fulshear HS							123	105	293	191
District	2175	1255	2571	1393	3230	1699	3904	2027	4468	2426

AP Program Estimated Savings Benefit 2014-2018					
	2014	2015	2016	2017	2018
No. of AP Exams 3 or Above	1191	1385	1675	1723	1983
Average In State Tuition, Fees & Books Per 3 Hr. Course**	\$819	\$846	\$871	\$973	\$995
Estimated Savings to Students	\$975,429	\$1,171,710	\$1,458,925	\$1,676,479	\$1,973,085
Yearly Increase in Savings	\$210,888	\$196,281	\$287,215	\$217,554	\$296,606
** Source: Texas Higher Ed Coordinating Board (THECB)					

National Merit Scholars

The National Merit Scholarship Program is an academic competition for recognition and scholarships that began in 1955. High school students enter the National Merit Program by taking the Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT)—which serves as an initial screen of approximately 1.6 million entrants each year.

Commended Students are named based on a nationally applied Selection Index score that may vary from year to year and is typically below the level required for participants to be named Semifinalists in their respective states. Although Commended Students do not continue in the competition for National Merit Scholarships, some of these students do become candidates for special scholarships sponsored by corporations and businesses.

Semifinalists are designated on a state-representational basis. They are the highest scoring entrants in each state. To be considered for a National Merit Scholarship, Semifinalists must advance to Finalist standing in the competition by meeting high academic standards and all other requirements explained in the information provided to each Semifinalist.

National Hispanic Recognition Scholars are recognized by the College Board based on the following criteria: Take the PSAT/NMSQT in October of their junior year; are at least one-quarter Hispanic/Latino; achieve the minimum required PSAT/NMSQT Selection Index score (this qualifying level may vary by state, region and territory each year); and earn a cumulative GPA of 3.5 or higher by the middle of their junior year.

	National Merit Finalists	National Merit Semifinalist	National Merit Commended	National Hispanic Recognition Scholars
2016-17	3	4	16	9
2017-18	0	2	8	3

College, Career and Military Readiness (CCMR)

College, Career and Military Readiness (CCMR) is a composite indicator that high schools and districts are held accountable to in the new A-F system. Every student is expected to meet at least one CCMR indicator before graduation. The indicators include:

- Earning a 3 or higher on an Advanced Placement (AP) Exam
- Meeting the Texas Success Initiative college readiness standard on either:
 - SAT
 - ACT
 - Texas Success Initiative Assessment (TSIA)
- Earning an Industry Certification from the TEA “high-wage” occupations list
- Earning 3+ hours of Dual Credit in Math or Reading
- Earning 9+ hours of Dual Credit in all other areas
- Express an interest in enlisting in the Armed Forces

College, Career and Military Readiness (CCMR) Estimates for 2017 and 2018 Graduates		
	2017	2018*
Foster HS	64%	71%
George Ranch HS	65%	64%
Lamar CHS	45%	56%
Terry HS	37%	40%
District	55%	59%
<i>* Estimated as of 10/22/2018</i>		

Graduation (4-Year Rate) – State vs. LCISD

Despite all-time high graduation rates across the state of Texas, Lamar CISD outpaced the state with 95.1 percent of our students graduating after four years of high school, compared with the state rate of 89.7 percent.

Graduation and Continuation Data – State vs. LCISD Classes of 2013-2017				
	Four-Year Rate		Graduated OR Earned GED OR Continued HS	
Class Of	State	LCISD	State	LCISD
2013	88.0%	91.7%	93.4%	96.2%
2014	88.3%	94.3%	94.3%	97.5%
2015	89.0%	94.1%	93.7%	98.0%
2016	89.1%	92.8%	93.8%	96.6%
2017	89.7%	95.1%	94.1%	97.5%

College and Career Facilitators

In 2010 Lamar CISD implemented college and career facilitator positions to ensure students have access to information and funding for the pursuit of post-secondary education. The College & Career Facilitator Program has created a college-going climate at our Lamar CISD secondary campuses.

The College & Career Facilitators work with the Career & Technical Education (CTE) program, keeping abreast of articulated courses to assist students in applying to post-secondary programs that provide credits for course work completed during high school. They have worked with the CTE department in assisting with the application process for dual credit programs in automotive and construction.

Next, College & Career Facilitators educate students, parents and staff regarding the importance of registering and taking the PSAT, SAT, AP, TSI and ACT. Moreover, with new laptop carts provided this year to each facilitator, many students will be connected to Khan Academy that provides free world-class, standards aligned content for K-14 Math, Science, History, AP, SAT and more. In 2017, Khan Academy and the College Board, the maker of the SAT, analyzed student performance data of over 250,000 students from PSAT performance to SAT Performance. Those students using the program determined a positive relationship between the use of Official SAT Practice on Khan Academy and score improvements on the SAT. Score gains are consistent across gender, family income, race, ethnicity, and parental education level. Khan Academy also provides free tutoring for numerous AP classes as well.

Last, College & Career Facilitators also provide information on registration, accommodations and fee waiver options. As a result, low-income students have increased access to testing fee waivers and discounts by applying for the free and reduced lunch program and following up with students that receive fee waivers to complete the registration process.

College & Career Facilitators also visited Pharr-San Juan-Alamo ISD this winter, to collaborate on a new structuring of the role to intensify the focus on college and career activities.

Naviance College and Career Online Software Program

Since 2011, Lamar CISD has utilized the college and career planning online software system Naviance to support high school students in the college and career planning process. The software is used by College & Career Facilitators, parents, students, teachers and counselors in managing the college and scholarship application processes. The College & Career Facilitators manage the program for their respective campuses and maintain an annual scholarship database ensuring students have timely access to the multitude of available scholarships.

Discipline

The District uses several strategies to address discipline. In-school suspension is supervised by staff on campus. Efforts have been made to reduce the number of out-of-school suspensions. However, the goal is to make the classroom safe and sometimes out-of-school suspensions may be warranted. Over the past three years, the number of serious discipline incidents per 1000 students have decreased from 9 to 5.5.

In-School Suspensions - Elementary

Elementary In-School Suspension Placements 2013-14 to 2017-18						
	Total	African-American	Hispanic	White	Other	Total % of Enrollment
2013-14	392	170	152	61	9	1.45%
2014-15	359	168	125	58	8	1.27%
2015-16	364	187	105	55	17	1.23%
2016-17	427	170	159	79	19	1.39%
2017-18	446	203	140	85	18	1.39%

Out-of-School Suspensions - Elementary

Elementary Out-of-School Suspension Placements 2013-14 to 2017-18						
	Total	African-American	Hispanic	White	Other	Total % of Enrollment
2013-14	138	65	36	34	3	0.51%
2014-15	125	69	46	9	1	0.44%
2015-16	231	146	53	27	5	0.78%
2016-17	272	138	81	47	6	0.88%
2017-18	206	79	74	44	9	0.64%

In-School Suspensions - Secondary

Secondary In-School Suspension Placements 2013-14 to 2017-18						
	Total	African-American	Hispanic	White	Other	Total % of Enrollment
2013-14	6344	1971	3567	747	59	23.43%
2014-15	4829	1470	2645	649	65	17.04%
2015-16	5075	1594	2777	593	111	17.09%
2016-17	4779	1439	2734	484	122	15.50%
2017-18	4296	1439	2257	415	185	13.40%

Out-of-School Suspensions - Secondary

Secondary Out-of-School Suspension Placements 2013-14 to 2017-18						
	Total	African-American	Hispanic	White	Other	Total % of Enrollment
2013-14	1304	426	679	188	11	4.82%
2014-15	1043	387	490	148	18	3.68%
2015-16	1600	551	798	217	34	5.39%
2016-17	1678	542	816	271	49	5.44%
2017-18	1769	564	850	296	59	5.52%

Serious Discipline Incidents - Entire District

Lamar CISD Serious Discipline Incidents			
School Year	Total Incidents	Total Enrollment	Incidents per 1000 Students
2012-2013	182	26,064	6.9
2013-2014	200	27,024	7.4
2014-2015	256	28,252	9.0
2015-2016	160	29,631	5.4
2016-2017	170	30,744	5.5

Truancy Report

Our truancy department has been instrumental in acquiring and maintaining legal assistance with curtailing student absences and providing a resource for parents in need of additional child rearing skills. Last school year our department submitted 175 truancy cases to Fort Bend County Court Pct. 1 in Needville, TX. In all, 97 of these cases were filed on students - *Failure to Attend School* and 78 were filed on parents - *Parents Contributing to Student Failure to Attend School*. The total filings during the 2017-18 school year increased by 12 percent from the previous year. Seventy-six percent of the Failure to Attend School filings were on high school students, while 17 percent were junior high and 7 percent middle school. Fifty-four percent of the students were males, while 46 percent were females. Students between the ages of 15-17 made up 70 percent of the truancy filings and Hispanic students comprised of 80 percent of the cases.

Justice of the Peace, Judge Gary Janssen placed all 97 students on a 120-day probation by Justice with Save By the Bell Program. Alexis Dior is the court appointed Probation Officer that is sponsored through the Fort Bend County Regional Council. Mrs. Dior monitors each student at all campuses.

This school year two of the students placed in the Save By the Bell Program graduated from high school. Two also graduated with a GED and 48 are scheduled to be dismissed from probation by the end of the semester. The program is a huge success for students having at least one mentor in the building and someone to keep them focused on their schoolwork and attendance.

Parents contributing to student failure to attend school in LCISD were filed on 78 times during the 2017-18 school year. Most of these parents have students in elementary, middle and junior high schools. Second, parents of sixth and eighth-grade students made up 41 percent of all parent filings. Judge Janssen places the parents on probation and makes it mandatory that they attend Partners in Parenting (PIP) to assist them with their parenting skills. This is a ten-week program and parents must attend one night a week. There are three instructors and they inform the judge of the parent attendance. Most parents are eager and anxious to receive the help they need from this program so that they can be of better support to their child.

Dropout Prevention

- Implemented a summer student recovery program that was responsible for recovering 17 of 61 2015-16 dropouts and re-enrolling them back into night school and 1621 Place.
- Reduced the TEA District Dropout rate for all students (high school and junior high) from .09 (2015-16) to .07 (2016-17).
- Six students that were recovered from the 2015-16 school year dropout list re-enrolled in school and graduated (4-THS and 2-LCHS). Nine students on the 2016-17 (W98) Dropout List returned to school and graduated in 2018.
- Decreased the number of students on the TEA Confidential Dropout List from 116 in 2015-16 to 83 in 2016-17. This occurred with the addition of the new high school and middle school during the 2016-17 school year.
- Reduced the number of “No Shows” for Close of School Start Window. “No Shows” reported to TEA were 32 in 2017 and nine in 2018, which is a reduction of 28 percent.

Career and Technical Education (CTE)

Industry Certifications

The Lamar CISD Career and Technical Education Department continues to prepare students for postsecondary success. In 2017-18, CTE students earned Industry Certifications in the following areas:

CERTIFICATION	ATTEMPTED	PASSED	%
ASE Automobile Service Technology	1	1	100%
ASE Brakes - Student Certification	17	17	100%
ASE Maintenance and Light Repair	79	16	20%
AWS 1 G-Flat - Welding	61	43	70%
AWS 2 G-Horizontal - Welding	11	11	100%
AWS 3 G-Vertical - Welding	1	1	100%
AWS 4 G-Overhead - Welding	2	2	100%
Career Safe	180	147	82%
Certified Veterinary Assistant	16	14	88%
Certified Nurse Aide	14	10	71%
CompTIA A+ Certification	43	1	2%
CPR Heartsaver	170	170	100%
Insurance Coding Specialist	19	8	42%
MOS Access - Specialist	1	1	100%
MOS Excel - Specialist	27	20	74%
MOS PowerPoint - Specialist	78	58	74%
MOS Word	137	85	63%
National Emergency Communications 9-1-1 Certification	14	13	93%
Pharmacy Technician	17	8	47%
Serv Safe FoodHandler	123	61	50%
SP2 – Automotive Safety	177	177	100%
Texas Food Handler	107	70	65%
Total	1295	934	72%

The number of students that attempted certification exams increased by 66 percent from the 2016-17 school year to 2017-18. The average passing rate for the certification exams was 72 percent.

Technical Dual Credit Expansion

Lamar CISD CTE along with Texas State Technical College (TSTC) has expanded dual credit opportunities for students to take at the Fort Bend campus. These include coursework and certifications in the following pathways:

- Diesel Technology
- Cyber Security
- Heating, Ventilation, Air Conditioning (HVAC)
- Precision Machining
- Welding Technology

Lamar CISD currently has seven students attending classes at the TSTC campus as part of their normal school schedule.

Program Implementation

A Certified Nurse Assistant program in conjunction with Wharton County Junior College (WCJC) has been implemented in the District. Students in this program can earn the state recognized nurse aid certification. To date, 10 students have earned this certification.

Accomplishments and Recognitions

The Texas Technology and Engineering Educator's Association has honored Lamar Consolidated High School and Lamar Junior High School for Program Excellence.

Each year, only one high school and one middle school/junior high in Texas receive the Teacher Excellence Award and Program Excellence Award.

The two schools represented Texas at the International Technology and Engineering Educator's (ITEEA) Conference, March 16-18 in Dallas. Only 25 programs at the elementary, middle, and high school levels received ITEEA's Teacher Excellence Award and Program Excellence Award, the most prestigious awards given in recognition of Technology and Engineering Education teachers and programs.

Foster High School had the State Champion in the Animal Science category of the FFA's Senior Prepared Public Speaking contest for the 2017-2018 school year.

Students earned the right and were sent to represent the District at the national competition for the following career and technical student organizations:

- Skills USA (1 for early childhood development)
- DECA (4 for business and marketing)
- Technology Student Association (109 for STEM related events and activities)

Student Services

Nursing

Lamar CISD nurses have been the primary instrument in ensuring that we have zero immunization delinquencies on the annual State Immunization Report. In addition to this critical aspect of their jobs, they currently dispense a total of 329 daily medications district wide. On average, the nurses see approximately 43 students per day. This does not include the number of students assisted on a regular basis for medication and/or treatment. Lamar CISD nursing staff also conducts approximately 68 advanced procedures. This does not include the total of daily diabetic treatments needed by our student population daily. The nurses are also responsible for receiving and monitoring the continuing updates from the local county and state health departments on public health concerns.

Common Threads

Common Threads served over 2,000 students at the annual Back-to-School Drive, Hope on the Brazos in July 2018. In addition, with campus food drive support, Common Threads and the Student Services team provided food over the Thanksgiving holidays for approximately 600 families. All families were identified as homeless and significantly impacted by Hurricane Harvey. Common Threads collaborates with campus organizations and provides volunteer opportunities for Lamar CISD students. Finally, the staff at Common Threads supports clothing and basic needs for Lamar CISD employees experiencing difficulties.

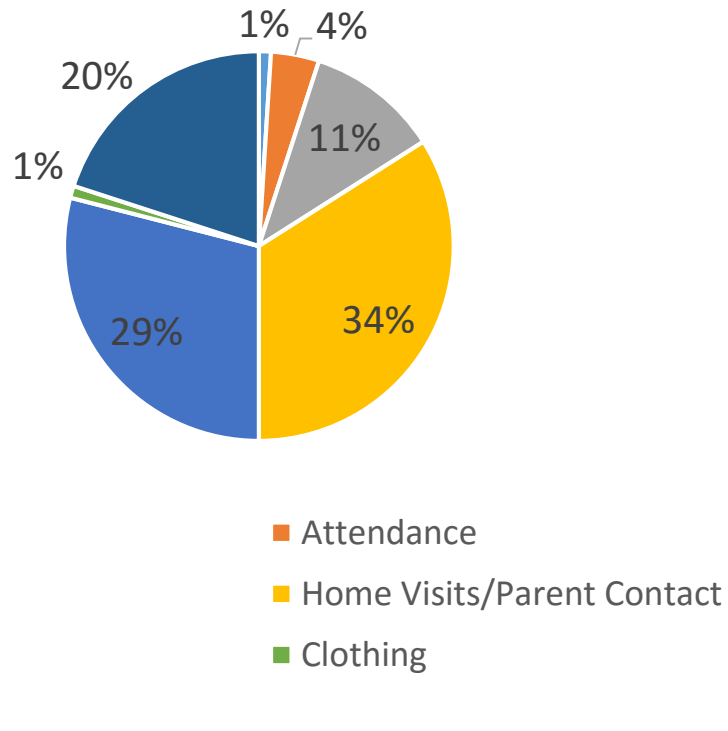
Mentors

Lamar CISD launched the L.A.M.P. (Listen, Aspire, Motivate and Prepare) Mentoring Program in 2017-2018. Offered at every campus in every grade level, L.A.M.P. is designed specifically for children close to success and allows them to have one more caring adult in their lives. Teachers, counselors and school administrators identify students who are good candidates for the program. Each mentor must commit to meeting with their student weekly throughout the school year. In our inaugural year, we had 27 mentors serving Lamar CISD students from every color track.

Family Support Specialists

Lamar CISD Family Support Specialists (FSS) provide social, emotional, medical and basic need support for students and faculty. Those supports include: academic, attendance, home/parent visits, personal concerns, medical concerns and basic needs. The Family Support Specialists also provide parenting seminars for our elementary campuses through a partnership with Triple P Parenting. Partnering with the Homeless/Pregnancy Counselor, the FSS continue to be a bridge between District and community resources for our most at-risk students. Each Family Support Specialist mentors on each of their respective campuses and serve on the Lamar CISD Crisis Response team. Lastly, they help coordinate and chaperone students participating in the See to Succeed program. In 2017-2018, Lamar CISD served approximately 1,000-low income students needing comprehensive eye exams and glasses. In 2018, the District will serve approximately 1,400 low-income children needing comprehensive eye exams and glasses in first through 12th grades. The following graph shows where the Family Support Specialists have spent their time supporting students or touching the students' lives.

Family Support Specialists - Student Interactions

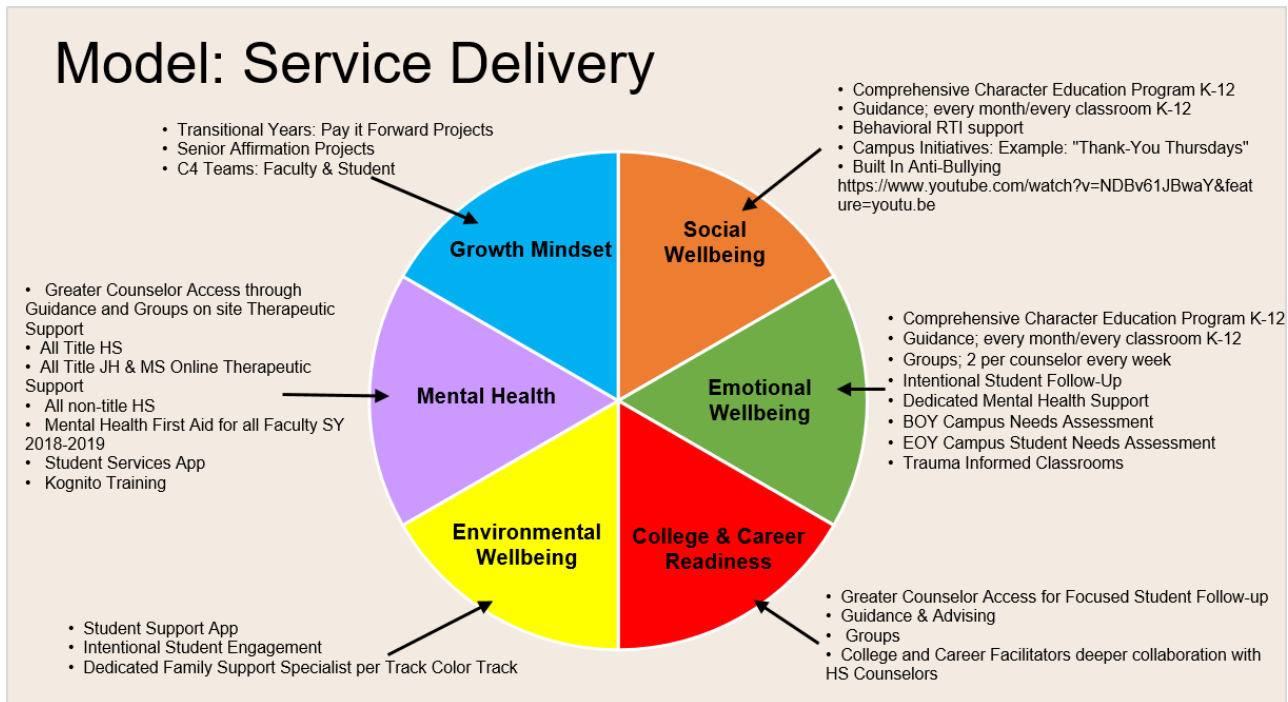


Counseling

The counseling profession faces new and more complex issues each year. In August 2018, Lamar CISD rolled out the Whole Child Safety and Wellness Model to include Character Counts. The Six Pillars of Character include Trustworthiness, Respect, Responsibility, Fairness, Caring and Citizenship to inform the guidance curriculum in Lamar CISD. To further support the academic, social and emotional growth of students, counselors are providing guidance lessons in every classroom (Pre K-12), each month and conducting two groups per week based on student needs. During the pivotal transitional grades of fifth, sixth, eighth and 12th, Lamar CISD students will participate in a campus Pay It Forward project to promote social structures, cohort unity and experience the value of helping those who cannot do for themselves. Lastly, counselors are required to schedule daily student follow-ups for struggling students. Counselors conducted beginning-of-the-year surveys to determine areas of concern for their campuses. Throughout 2018-2019, each campus has identified the area that needs the most attention and will be weaving activities and conversations through the year to make a positive change for our students. Under the academic advising umbrella, endorsements and course selection continue to be a focus, as well as college and career advising. Lamar CISD has expanded purposeful guidance for endorsements, pathways and resources beginning at sixth grade all the way through high school.

Student Services App

In 2017-2018, Lamar CISD partnered with Avail Solutions and created a dedicated crisis hotline for Lamar CISD students, faculty and families. The Lamar CISD H.O.P.E. Line is manned by a qualified mental health professional 24/7. In September 2018, Student Services launched the Student Services App which provides students and parents one touch access to the H.O.P.E. Line, Speak Up (the anonymous bullying reporting form) and a direct link to Crime Stoppers via an App on either iPhone or Android devices. The Student Services team was trained in June 2018 to provide Youth Mental Health First Aid training for Lamar CISD faculty. In August 2018 all high school teachers completed the Mental Health training and in February 2019 all middle/junior high teachers will complete the training. (See graphic below for more information)



Teaching and Learning

Curriculum and Instruction

All of the Lamar CISD core content curriculum documents were moved from Eduphoria Forethought to the Canvas Learning Management System. The Canvas platform is more user-friendly, it is easier to update and it allows for seamless two-way communication between the teachers and the District Curriculum and Instruction Team.

The District-level Curriculum Coordinators and Coaches have been working with teams of teachers to add resources to the Lamar CISD K-12 core content curriculum. Over the past year, more than 800 model lesson plans and an additional 3,000+ activities and resources have been developed and shared with teachers.

Mathematics

Fact Fluency District Plan – Grades K-3

Helping students build a strong foundation in number sense in the primary grades is critical to ensure future success in complex mathematical thinking and problem solving. To support teachers instructionally, the Lamar CISD math team created and implemented a number sense and fact fluency plan for students in Grades K-3.

Calculator Refresh

Over the past year, Lamar CISD has invested in the most up-to-date mathematics technology for our secondary students. Our District has purchased 3,800 new TI-Nspire CX calculators for our junior high and high school students.

MathCON

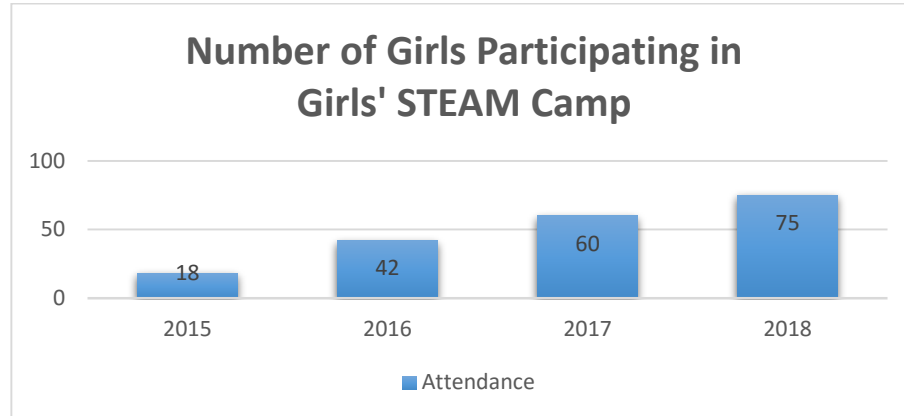
Twelve LCISD students traveled to Chicago in May to compete in the final round of the MathCON competition. These 12 students qualified for the final round by performing in the top 1 percent out of over 50,000 students across 43 states.

Science

Girls' STEAM Camp

The primary goal of Girls' STEAM Camp is to provide an opportunity for girls who attend our Title I Middle and junior high school campuses to explore different areas of STEM without boundaries. At STEAM Camp, girls don't just learn science, technology, engineering, arts and mathematics. They design it, create it, build it and program it while using collaboration, problem-solving and critical thinking skills. Our hope is that they will find something that sparks an interest, that will encourage them to choose a STEM endorsement in high school and ultimately launch them into choosing a career in STEM.

Powering into the fourth year of the Girls' STEAM Camp, 75 girls experienced Making, Coding, 3D Printing and designing roller coasters. Activities were specifically structured to target TEKS that have historically been a challenge for our LCISD students. The girls created Paper Roller Coasters, they built Solar Cockroaches and monitored their movement, and they used Pocket Labs to ride real rollercoasters, graphing their motion, acceleration, speed and displacement. Throughout the week, these students were exposed to a wide range of activities incorporating Science, Technology, Engineering and Math and they had fun in the process!



Elementary Science Olympiad

In February, third, fourth and fifth-grade students representing 23 Lamar CISD campuses, participated in the Elementary Science Olympiad. Each campus brought a team of 30 students to compete in the academic, inter-scholastic competition focused on science concepts. The competition consisted of 20 team events such as Grab-A-Gram, A is for Anatomy, Circuit Wizardry and Bridge Building, for which students had studied and practiced for during the first semester. Teachers, principals, parents, community members and students from all over the District enjoyed an amazing morning of fun, smiles and evidence of student achievement through hands-on science activities.

Logo Institute

During the February District Staff Development Day and an additional week in the summer, elementary teachers participated in professional development activities that would prepare them to start their own robotics club on campus. This training was done through a partnership with the LOGO Institute founder and MIT professor Michael Tempel. The teachers were provided opportunities to explore coding with the new Scratch 3.0, Hummingbirds, Micro-bits and Dash and Dots robots. Teachers also received mobile STEM labs in October from Rokenbok to assist in the implementation of science, technology, engineering and math activities in their clubs.

Science and Engineering Fair of Houston

The Science and Engineering Fair of Houston (SEFH) provides a unique and beneficial science educational service to public and private junior and senior high school students in grades 7-12. Through the development and presentation of science/engineering projects, students enhance their abilities to: (1) make observations; (2) ask questions regarding particular phenomena or situations; (3) formulate ideas and procedures for the solution of a problem; (4) use complex and/or analytical reasoning skills to find an answer or a solution to a problem; and (5) effectively present their works to society.

This year, Leaman Junior High had eight students compete at the SEFH. Colin Stubbs won the “Science Explorer Award” from Johnson Space Center for his Deer Beacon project and Jacob Johnson won the “Council Recognition of Participation” from the Sam Houston Area Council, Boy Scouts of America, for his Arthritis Exercise Robotic Arm.

LCHS Aquaponics

Hurricane Harvey was devastating to our community but we didn’t let that impede progress on building the state-of-the-art aquaponics greenhouse systems. We collaborated with industry expert, Texas A&M AgriLife, and Master Gardener instructor Jim Bunscho, who assisted us in organizing the labs into two specialized areas of hydroponics and aquaponics. State-of-the-art rainwater collection systems, commercial fish tanks and vegetation tables will enhance the science classroom as teachers and students interact with sustainability practices pertinent to the future of maintaining healthy ecosystems.

Fluor Discover Engineers Week

Fluor offers a variety of high school and junior high learning opportunities during Engineering Week in February. This year, Briscoe Jr. High and George Jr. High participated in DiscoverE day and had Fluor engineers visit the campuses to show how they use engineering and science to improve the world around them.

Fulshear High School also took a team of students to the Fluor campus in Houston to participate in the Fluor Challenge during Engineering Week.

Long Acres Ranch – Educational Programs and STAAR Blitz

Throughout the year, students from Terry High School, Lamar Junior High, George Junior High, Leaman Junior High, Wessendoff Middle School and Jane Long, Frost, Pink, Jackson and Huggins elementary schools all participated in an outdoor educational program at Long Acres Ranch. Long Acres Ranch encompasses 768 acres of land along the Brazos River that was historically cultivated for farming and ranching.

The property is an important piece of history both for Fort Bend County and for Texas. Located in one of the fastest growing areas of Texas, the Ranch offers individuals a unique opportunity to experience the many benefits of a natural and undeveloped environment. The Ranch serves primarily as an outdoor learning laboratory or venue for area students, educators, scouts and other organizations involved in environmental, earth science and other related educational programs.

The Long Acres Ranch outdoor learning experience supports and is aligned to the Lamar CISD science curriculum. It provides students with the opportunity to engage in:

- Stimulating and meaningful environmental activities outside the classroom;
- Inquiry experiences which enhance higher order thinking skills;
- Activities that allow them to practice measuring, recording and interpreting data; and
- Soil, ecosystem, animal adaptation, water cycle, weathering, erosion, and deposition activities.

Wildlife by Design

Lamar Junior High, Ryon Middle and Austin, Frost, Huggins, Long, McNeill and Velasquez elementary schools participated in the Wildlife by Design program, sponsored by the Texas Wildlife Association. Students participated in hands-on, TEKS aligned, interactive lessons with Texas Wildlife Association educators. Topics included Skins & Skulls CSI-Animal Adaptations, Let's Talk Turkey, Where Is Our Water? and Investigating Life Cycles.

POWER SET

Flushear High School and Foster High School are two out of 12 partner schools for Powerful Opportunities for Women Eager and Ready for Science, Engineering and Technology (POWER SET). POWER SET is one of several high school outreach programs sponsored by the Nuclear Power Institute. This exclusive program provides young women in their junior or senior year of high school with the chance to visit and explore many industrial and educational facilities engaged in STEM work.

To be invited to participate, these students must have at least a 3.5 GPA, be enrolled in three to four Pre-AP/AP courses and have earned a commended score on the Algebra I and Biology STAAR EOC assessments. POWER SET members get more than just academic support and career guidance. They also get information about college scholarship opportunities and learn from noted speakers from industry and academia.

Women professionals from NPI partner industries provide mentoring to POWER SET members, who in turn mentor younger students in their school or community. NPI and school sponsors arrange visits to college and university campuses and NPI partner industries. Members assist with local community service and community development events, which gives them practical experience in working with others.

Region IV STEM Challenges Pilot Project

Arredondo and McNeill are participating in the pilot launch of the Region 4 STEM Challenges for Grades K-5. This project includes access to high-quality, TEKS-aligned lessons, that are designed to support the application of the current science curricula through STEM challenges, professional development specific to STEM practice and one-on-one instructional coaching provided by Region 4 Science Specialists. The STEM Challenges will bolster the creativity, critical thinking, collaboration and communication skills that students need while preparing them for postsecondary studies and careers in STEM fields.

Charger Coding and Robotics Camp

This summer, Leaman Junior High hosted its first Charger Coding and Robotics Camp. This camp is designed for any incoming third, fourth, fifth, sixth or seventh-grade student on the Purple Track. Charger Coding and Robotics Camp is an engaging, hands on opportunity for students to be introduced to the dynamic world of coding and robotics. The primary objective of the camp activities is to teach innovation skills such as critical thinking, problem solving and creativity along with digital media skills. Students were provided with elements of coding in an engaging, exciting and stimulating way. During camp, 35 students learned to use LEGO Mindstorm EV3's, Makey Makey's, Tynker: Coding for Kids and Scratch.

First LEGO Robotics Competition

Teams from Adolphus Elementary and Leaman Junior High participated in the First LEGO League Robotics Competition. *First LEGO League* gives elementary and middle school students the opportunity to work together to create and solve a common problem. Students are challenged to research a real-world problem and create an original solution for that problem, plus they also need to design and build a robot using a LEGO® MINDSTORMS® kit to accomplish “missions” on a playing field. The theme changes each season, requiring teams to be extraordinarily creative.

Pine Cove

Fifth-grade students from Arredondo, Beasley, Jackson, Long, Pink and Smith all had the opportunity to travel to Pine Cove, an overnight science camp in Columbus, TX. The camp offers a variety of activities that focus on the application of the science skills students have learned in class, in an outdoor classroom setting. The teachers from each campus serve as chaperones, as the camp counselors guide the students through the learning experiences.

Texas A&M Agrilife and Fort Bend Extension Services – Programs

Many of our Lamar CISD teachers and students had the opportunity to participate in the programs offered by Texas A&M Agrilife and the Fort Bend Extension Services. The educational programs offered include classes, workshops, presentations, and one-on-one consulting or instruction in subjects related to agriculture and natural resources, community development and family and consumer sciences. For example, the Stream trailer provides hands-on lessons for weathering, erosion and deposition and the Hatching in the Classroom project is a 21-day Life Cycle project with incubators set up in first-grade classrooms with live streaming so the whole school gets to witness the hatching.

The following campuses participated in one or more programs:

- Jane Long Elementary – School Gardening & Bunnies in the Classroom
- Arredondo Elementary – Bunnies in the Classroom
- George Junior High – Robotics
- Velasquez Elementary – Hatching in the Classroom & Stream Trailer
- Meyer Elementary – Stream Trailer

Mobile Oilfield Learning Unit

The Ocean Star Oilfield Energy Center's Mobile Oilfield Learning Unit made several stops across Lamar CISD this year. The MOLU program introduces Fifth-grade students to the oil and gas industries and provides them with hands-on STEM learning opportunities.

ELAR

Elementary Literacy Leadership Team

The District's first Elementary Literacy Leadership Team was formed in September 2018. These five facilitators participated in an application process and were chosen to attend various staff development sessions such as the NCTE Convention, Region 4's Coaching Institute and Literacy Conference and various other sessions. After attending professional development, they will train the rest of the District facilitators so they can bring the learning to the rest of the teachers on their campuses. Not only will the Literacy Leadership Team develop their own learning, but they will also extend the learning of numerous teachers in Lamar CISD.

Social Studies

Fifth-Grade U.S. History Quiz Bowl

The 2017-18, Fifth-grade quiz bowl winners were from Austin Elementary. The Austin team won a close contest between all of the LCISD elementary campuses. Each campus competed in a color track competition where a winner was declared. Each color track champion met for a second time to compete for the title. Students answered TEKS-based questions covering content from Colonization, the American Revolution, Constitution and Government, the Early Republic, Westward Expansion and the Civil War.

The premise behind the quiz bowl competition is to get students excited and engaged in the 5th grade curriculum. Students and their sponsors meet to prepare for each competition and study the content that will appear in multiple choice format. The entire contest was completed via distance learning where each team logged in from their home campus and competed online.

Eighth-Grade U.S. History Quiz Bowl

The 2017-18, Eighth-grade quiz bowl winners were from Briscoe Junior High. The Briscoe team won a close contest between all of the Lamar CISD junior highs. Each campus competed on three different dates throughout the year. Points won after the first and second competitions, accumulated to the third and final championship round where Briscoe came out on top. Students answered TEKS-based questions covering content from Colonization, the American Revolution, Constitution and Government, the Early Republic, Westward Expansion and the Civil War.

The premise behind the quiz bowl competition is to get students excited and engaged in the eighth-grade curriculum. Students and their sponsors meet to prepare for each competition and study the content that will appear in multiple choice format. In 2017-18, the District saw a six percent increase in the Meets category and a four percent increase in the Master category on the eighth-grade Social Studies STAAR.

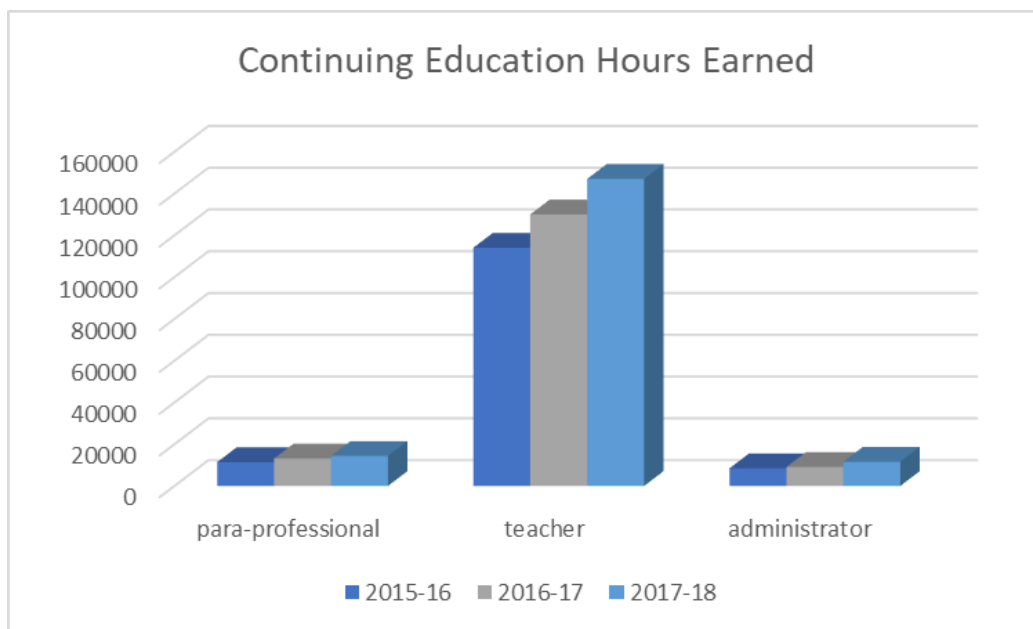
AP Macroeconomic Contest

Foster's AP Macroeconomic students won big in 2018! They won the Federal Reserve Bank annual Houston money week essay contest. Foster High School won first, second and third place in the competition. This is Foster's fourth year in a row to win the essay contest. The following students participated and won the contest. Joe Solis won first place and \$1,500. Alec Plehn won second place and \$1,000 and Caroline Billings won third place and \$500.

Staff Development

Through collaborative leadership, the Lamar CISD Staff Development program will inspire a passion for people, a plan for success and a drive for results for all staff members through professional learning opportunities. Lamar CISD staff members completed over 173,000 hours of professional learning this year, a 12 percent increase from the previous year and a 36.45 percent increase in participation in the last five years.

- Administrators earned 11,595 CE hours
- Teachers earned 147,038 CE hours
- Paraprofessionals earned 14,389 CE hours



In an attempt to offer more flexible and individualized professional learning options for teaching staff during the summer, Lamar CISD Teaching & Learning staff has introduced an OPT Day, enabling teachers to attend selected courses over the summer and opt out of the August District Staff Development Day. Ninety-six percent of eligible teaching staff members met or exceeded the OPT day requirement in opting out of the August 2018 District Staff Development Day. This year, 138 OPT18 courses were offered.

Staff Development experiences include: Stephanie Harvey's Using the Comprehension Toolkit to Support ELLs, The Book Whisperer- Creating a Classroom Where Reader's Flourish, Regan Tunstall's Guided Math Game, Whole Brain Visual Thinking for Advanced Studies Teachers, Lead4Ward engagement strategies and skills, Kagan Structures to Boost Engagement & Learning in Mathematics, Make and Take Session for Composing and Decomposing Numbers, Judy Wallis' – Why Vocabulary Instruction is Important, Come and Tech It Out With Science TEKS, STEMSCOPES, Using Questioning to Awaken Student Thinking in Social Studies and DBQ (Data Based Questioning).

This year, a focus has been made on growth mindset. With that initiative, several unique opportunities came as a result. In January 2018, Lamar CISD started a strategic master's cohort with the University of Houston-Victoria where 19 teachers, facilitators and instructional leaders were selected to complete in a master's degree fast-track program that will enable them to complete their master's degree in Educational Leadership in one year while working directly with two Lamar CISD sitting principals as adjunct professors. In addition, after graduation, this group will participate in a "bridge semester" to help provide them with Lamar CISD specific experiences to prepare them for future leadership roles in our District.

In April, Lamar CISD administrators were notified that we were selected to receive the Grow Your Own Grant, an initiative provided by Commissioner of Education, Mike Morath, to increase the quality and diversity in the teaching force. Upon the notification of the grant award, an application process for this was opened to instructional paraprofessionals on all campuses. Of those selected and eligible, six Lamar CISD para-professional staff members are receiving a stipend to support the completion of their bachelor's degree and teaching certification. In return for receiving this award, these paraprofessional staff members have committed to teaching in Lamar CISD schools upon graduation.

New Teacher Development

In all, 307 new teachers to Lamar CISD attended the 2018 New Teacher Induction. The goal of the New Teacher Induction is to improve teaching and learning by providing support, encouragement and guidance to teachers who are new to their positions in Lamar CISD. New teachers attended sessions on professional practices, technology showcase and a Special Education overview. In addition, each new teacher was able to attend a session with Ron Nash, author of the book *From Seatwork to Feetwork* to practice strategies to get students moving and actively engaged in learning. New teachers also attended the District Staff Development Day where they had hands-on experience with Lead4Ward engagement, Tech Check sessions including access to systems such as Skyward, Canvas and Eduphoria, and specific content curriculum support.

Within the group of new Lamar CISD teachers, the Staff Development Department also provides differentiated and targeted support for new teachers to the profession. District mentors support 107 first-year teachers with weekly visits, coaching, mentoring and advising to help ensure student success and to build teacher capacity. Each first year teacher is assigned a District mentor and a campus mentor. Last year, the District mentors logged 954 hours of direct, one-on-one support for first year teachers. In addition, campus mentors log weekly 15-minute one-on-one meetings with the first year teacher to provide direct support to them on classroom instruction strategies and techniques. The campus mentors participate in a mentoring seminar and collaborate through a Canvas collaboration page when they participate by responding to mentoring articles, scenarios and questions from others.

Leadership Development

The new Lamar CISD Leadership Definition and Be the One initiative was rolled out to all campus and District leaders at the August Administrative Retreat. Through a “Leadership Toolkit,” each of these participants received a 90-minute staff development toolkit to present the leadership definition to their staff. The toolkit included interactive activities that make the definition memorable and relatable to each staff member. There is a poster with the leadership definition and the Promise to Parents posted in every Lamar CISD campus and each staff member signed a commitment card to be worn with their nametag as a commitment to Being the One in Lamar CISD.

In addition, campus tracks are presenting touchstones of the leadership definition during General Staff each month with turn-around activities for principals and department leaders to share with their staff to help keep our leadership definition on the forefront. In a recent General Staff meeting, each principal and department head was given a “Kudos” notepad as an easy tool to help recognize staff members who are honoring our leadership definition in their campus and departments. The leadership teams are also participating in a book study with *Be the One for Kids: You Have the Power to Change the Life of a Child* by Ryan Sheehy. In addition, leadership teams are working with PLC expert Dave LaRose and authors of *When Mentoring Meets Coaching: Shifting the Stance in Education*, Kate Sharpe and Jeanie Nishimura, to strengthen skills in mentoring and coaching staff.

Special Education

Lamar CISD provides special education support to approximately 2,900 students and received an all-time high of 979 referrals during the 2017-18 school year. Students are provided a continuum of service options ranging from in-class support to a self-contained classroom. The students who receive support have varying disabilities that require a variety of instructional strategies. To support the increased number of students, the District added more than 10 FTE's throughout the school year. In addition, a behavior analyst and an assistive technology specialist were hired to support the growing population of students with Autism and to support Lamar CISD's student engagement initiative by ensuring all students have a way to communicate.

The Special Education Department has focused on increasing Community Based Instruction (CBI) learning opportunities for secondary students to assist with the retention of academic and behavioral concepts. CBI also allows students to generalize learning from the classroom to real-life situations. In preparing for a CBI outing, students apply independent living skills by preparing their own lunches and mapping out the location of their destination.

The Adult Transition Program (ATP) held their first Transition Fair at the Community Center. The Fair included community partners (Texana and The Texas Workforce) and family resources (MHMRA and Brookwood). Parents had the opportunity to ask questions and receive information to prepare for their child's transition into adulthood.

Many students in Special Education do not have the cognitive ability to participate in structured sports and some do not have an interest in the social component that comes with playing on teams. To support and increase health and wellness in our students with cognitive disabilities, the Special Education Department purchased a treadmill, stationary bike and other workout equipment for our ATP students. Additionally, the adaptive PE teachers provide weekly activities to encourage physical activity. This resulted in several students setting weight loss goals and joining local gyms.

In May 2018, more than 175 of Lamar CISD's secondary students in self-contained classrooms participated in the first annual X-Games. The event included a wide array of activities that ranged from common track events such as walking, running and wheelchair races to extreme games such as chicken flingers, musical hoops, sensory stations and an inflatable obstacle course. This event was supported by the Athletics Department and included more than 250 adult and student volunteers.

Special Education Summer Programs

The extended school year program provided support to more than 300 students by creating innovative programs for students with varying disabilities. Each program (Maintenance, Summer Blast, Transitioning into the PASS Program and Social Skills Camp) increased in numbers with Summer Blast and Social Skills Camp both doubling the number of students in a year. Summer Blast offered reading and math support that was supported through interventions, art and PE. Students participated in Blast off with Books, which required students to read for at least one hour every day for three weeks. Each student that reached their goal was given two to three books to take home to support and encourage their daily reading.

Digital Learning

Lamar CISD Library Statistics & Social Media

During the 2017-18 school year, the Lamar CISD Library team began tracking student and class visits to the library. A total of 12,417 classes visited a Lamar CISD library, representing 229,772 student visits. Outside of classes visiting the library, 146,660 students visited the library on their own, either before school, after school or during the school day. In total, there were 376,432 individual student visits to a Lamar CISD Library for the 2017-18 school year. These visits included taking advantage of Makerspace activities, working on homework or checking out over 630,000 books and resources.

GROW Project

The GROW Project is a summer initiative designed to support pre-kindergarten and kindergarten students by allowing them to practice literacy skills over the summer in preparation for kindergarten and first grade. Two hundred students across six campuses took part in the program and received a laptop, CIPA compliant filtered wireless internet and a Waterford Early Learning license to use over the 2018 summer. Students spent an average of 1,144 minutes in the program over the summer (19 hours). The GROW Project partnered with the organization Houston CYCLE (Changing Young Children's Lives through Education) to provide the 176 students who met the summer usage goal with a new bike at the end of the program.

AP Technology Checkout

For the 2017-18 school year, Technology Services partnered with the Curriculum and Instruction office to checkout laptops and CIPA compliant filtered internet to 200 students from Lamar Consolidated and Terry high schools who are taking Advanced Placement classes for the first time. These tools are an added resource to help students be successful in the more rigorous courses. In addition to the tools, these students were also provided focused technology trainings to help them take advantage of these tools in their coursework, including access to an online course in Canvas offering them support on study techniques, note taking skills and more.

T3 – Teaching Through Technology Conference

T3 is a technology conference created and hosted by Lamar CISD. This year, the conference took place on Aug. 7, 2018 at Leaman Junior High. Over 60 sessions were offered and topics included utilizing Nearpod, Canvas Best Practices, online assessments tools and more. In all, 222 educators from Lamar CISD and various school districts attended this year's conference with over 1,000 hours of CEU credits awarded.

INTERACT

INTERACT is a program that helps our teachers learn how to use technology and implement it effectively in their classroom. This year, 138 teachers each completed 36 hours of training on topics such as digital storytelling, computational thinking, blended learning with Canvas and much more. To support their learning and practice, participants are each given funding to purchase technology items that fit their students, curriculum and teaching style.

Online Summer Professional Development

Over the course of the 2018 summer, the Digital Learning Team offered eight different online learning opportunities through the Canvas Learning Management System. These courses covered a variety of topics such as utilizing Skype in the classroom, computational thinking, Microsoft Forms and best practices in making online content accessible to all students. A total of 139 staff members completed at least one course, many of which completed multiple courses. A total of 454 courses were completed.

Battle of the Bluebonnet Books

Battle of the Bluebonnet Books is a Districtwide competition in which students in grades 3-5 read many of the Texas Bluebonnet award-winning books and then compete to identify those books based on quotes and questions. The Bluebonnet Books are a set of 20 award-winning books selected by a committee of educators across the state of Texas that represent a variety of levels and genres. All elementary campuses participated this year with Hubenak Elementary winning the overall competition for the fifth year in a row. This year's event was streamed on the Lamar CISD Libraries Facebook page, receiving over 1,600 views.

Canvas Implementation

Canvas is an online Learning Management System which allows teachers to create online learning experiences for their students including webpages, quizzes and discussion boards. Canvas was implemented with secondary teachers across Lamar CISD during the 2017-18 school year with trainings offered each month on every campus covering a new facet of the tool. In all, over 1,400 teachers were trained on Canvas over the course of the year with over 75 percent of teachers utilizing at least one online learning experience with their students.

Rube Goldberg Competition

During the 2017-18 school year, students across the District competed in the first annual Lamar CISD Rube Goldberg Competition through their campus library. A Rube Goldberg machine is a deliberately complex "machine" in which a series of devices are linked together to complete a simple task. Developing a Rube Goldberg machine allows our students opportunities to be creative thinkers, use key concepts they have learned about simple machines, and work together as a team in creating a truly novel, unique creation. Students designed and built their machine utilizing a defined set of materials and then submitted videos of their submissions for judging. The competition winners this year were Velasquez Elementary School, Polly Ryon Middle School, Leaman Junior High and George Ranch High School.

Skyward Student Information System

The 2017-18 school year was the fifth year of utilizing the Skyward Student Information System. Skyward provides the District a single system for logging attendance, grades, scheduling, discipline and much more. Ongoing support and training was offered to staff through a variety of avenues, including over 400 instructional videos, step-by-step document resources and 26 face-to-face and webinar trainings. Over the course of the 2017-18 school year, 2,219 Skyward support tickets were opened and resolved.

For the 2017-18 school year, we continued to offer Beginning of Year Forms as online forms available through the Skyward Family Access Center. In total, 32,002 students had their Beginning of Year Forms completed online—92 percent of the student population. Offering beginning of year forms online saves our community time, as much of the information is already in Skyward—parents only need to verify that the data is accurate and make changes as necessary. Since parents are entering the information directly into Skyward, this saves office staff time from entering the data from handwritten forms—an estimated 2,666 hours for the 2017-18 school year. It is also estimated that moving this process online saved the District over 220,000 pieces of paper for the start of the 2017-18 school year.

An addition to the Skyward system for the 2017-18 school year was the implementation of the Skyward Tardy Kiosks. These kiosk stations can be setup anywhere on campus and allow students to enter their Student ID number and receive a paper tardy slip allowing them access back to class. The tardy is then automatically added in Skyward and automated discipline can be generated per the campus tardy policy. This functionally is included in our Skyward subscription and replaced a \$20,000 solution being utilized by multiple campuses.

Pre-Kindergarten

Teacher Coaching and Professional Development

All Lamar CISD Pre-K teachers receive at least 15 hours of one-on-one coaching each year. New teachers receive additional coaching as needed.

Nationally known author and consultant Matt Glover worked with Lamar CISD Pre-K and Kindergarten teachers, sharing ideas from his books *Already Ready* and *I am Reading*. During his sessions, he demonstrated his strategies with actual groups of Lamar CISD students and the small-group interaction was streamed live for the teachers to see across the building.

The Lamar CISD Pre-K teachers regularly incorporate technology into their daily instruction. To sharpen their skills, Kristina Parr presented a professional development session called *Tech It Out* during which the Pre-K teacher learned how to use Ozobots, Bee Bots and Code-a-Pillars for problem solving and language development. Teachers who attended the session received bots to take back to their classrooms.

Summer Programs

Pre-K Literacy and Math Family Workshops were presented to over 300 Pre-K and Kindergarten families whose children attend English Learner summer school at Smith elementary. Each student received five books to reduce the summer reading slide.

Parents in Action (PIA)

The Project Learn team launched a Parents in Action group at Seguin. The focus of this group is to facilitate parent empowerment and collaboration with the school. Parents are working with the campus to plan events, support student learning and provide volunteer opportunities.

Forty families attended the information meeting and 16 families enrolled to be members. CLI Engage family resources are being used to present workshops across the District. Session topics include: Building Trust and Cooperation, Talking is Teaching, Making Books Come Alive, Playing with Letters and Sounds, Building Vocabulary and Writing Together

Parenting Classes

Parenting classes have been provided for Project Learn at Seguin E.C.C. every Monday. Classes are 45 minutes long and include components of the Whole Child District initiative. Parents are encouraged to brainstorm topics for classes and to share on their personal experiences as well.

Topics include: Connecting with your Child, Limiting Technology Time, Bullying and What to do About it, Reading with your Child, School Home Connections, Social Emotional Behavior, Vocabulary Development and Healthy Habits for the Whole Family. Each class has from 20 to 30 students in attendance.

Elementary Bilingual/ESL

- Twenty bilingual teachers participated in a long-term Professional Development cohort focused on literacy, sheltered instruction and language development. The sessions were presented by Region 4 Consultant Itzil Welch.
- Over 150 ESL and Bilingual teachers participated in an afterschool multi-day professional learning community with an instructional focus on how to shelter reading and writing workshops for English learners. These sessions were presented by various Bilingual/ESL Coaches and District Facilitators
- Teachers collaborated to create reading and writing toolkits that included hands-on visuals and tools when working with small groups. This assists students in setting instructional goals
- Over 200 teachers from Smith, Travis, Meyer, Beasley, Pink, Thomas, Hubenak, Adolphus and Velasquez elementary schools have participated in summer professional development demonstration lessons and observations with nationally recognized consultant, Stephanie Harvey. Campus coaches and District facilitators support ongoing planning and delivering of explicit comprehension lessons using the TEKS, modeling metacognitive strategies, followed by guided practice and accountable student discussions. Participating campuses.
- In January, the ALP Department presented to the Region 4 ESL/Bilingual Leadership Committee, sharing how the District and campus leaders work collaboratively to address the academic, linguistic and affective needs to English learners.

Secondary ESL

A STEAM Language Academy was held throughout the school year at Leaman Jr. High and another session was offered in June in conjunction with Summer School. Students participated in activities designed to incorporate STEAM projects with sheltered instruction methodologies to increase exposure to science and engineering careers and to develop language proficiency concurrently. Students built wind tunnels and tested the aerodynamics of cars that they had designed, they completed coding challenges with Ozobots, and practiced their flying and programming skills with drones.

The Lamar CISD STEAM Language Academy was featured at the State Title II Symposium and at the Region 4 Science Conference. District ALP Facilitators shared how we used Title III funds to enhance language acquisition in English Learners.

A group of sixth and seventh grade ELA/ESL teachers were part of a cohort that participated in five professional development sessions focused on reading workshop and five sessions focused on writer's workshop. Each participant received a collection of books for their classroom library.

Select Terry High School teachers from the four main content areas participated in ongoing professional development centered on improving sheltered instruction. Teachers worked through the observation, feedback and training cycle throughout the school year.

The ESOL teachers and teachers of beginner and intermediate English Learners gathered together regularly to plan, revise, practice and develop their instructional methods to better provide for our newest English Learners.

The ALP Department purchased classroom libraries for ESOL teachers at each color track. One ESOL teacher at each of the five high schools received a sorted multi-themed, multi-level classroom library set to increase literacy among English Learners.

LOTE

Lamar CISD LOTE teachers and classrooms were featured in the Seidlitz Education Publication *7 Steps to a Language-Rich, Interactive FOREIGN LANGUAGE CLASSROOM* by Anna Matis. Carolyn Bracksieck, George Ranch High School, Stacey Forero, Terry High School, and Stephen Dunn, George Ranch High School were proud to share the spotlight when the District hosted a professional development session with Ms. Matis. Teachers from Lamar CISD and five surrounding school districts were also in attendance.

Elementary Education

National Blue Ribbon

A.W. Jackson Elementary was selected as a 2018 National Blue Ribbon School by the U. S. Department of Education. Jackson Elementary is one of only 349 schools across the nation and 24 schools in Texas to be recognized with this honor in 2018. The coveted National Blue Ribbon Schools award affirms the hard work of educators, families and communities in creating safe and welcoming schools where students master challenging and engaging content. Jackson's selection was based on its exemplary progress on closing the achievement gap.

Deana Gonzalez, Principal of Jackson Elementary, received the Terrel H. Bell Award for Outstanding School Leadership from the U.S. Department of Education. This award is part of the National Blue Ribbon Schools Program and one of only 11 given throughout the entire United States. The Bell Award goes to leaders who are committed to education and improving outcomes for all students.

Holdsworth Campus Leadership Program

In the second year of the Holdsworth Program, four campuses were selected to participate in the Campus Leadership Program. Selected campuses were: Hutchison, Hubenak, and Frost elementary schools

Lamar CISD's Campbell, Jackson and Ray Elementary schools have been named to the 2017-2018 Educational Results Partnership Honor Roll for their high achievement and student success. The program, sponsored by the Institute for Productivity in Education (IPE), is part of a national effort to identify higher-performing schools and districts that are improving student outcomes. The trio are among 729 public schools in Texas to be recognized.

TABSE Demonstration School 2018

Taylor Ray Elementary was selected as a "demonstration school" for the Texas Alliance of Black School Educators, an organization committed to improving the educational achievement of minority students.

2017-2018 TEPSA Honor Council

Hubenak, Ray and Velasquez elementary schools are among only 85 schools in Texas to earn the Texas Elementary Principals and Supervisors Association's (TEPSA) Student Leadership Award.

This is the first year for TEPSA to offer the recognition. Student leaders were required to demonstrate how their leadership impacted their schools, as well as how they serve their campus and community.

Performing & Visual Arts

Music

Robert Gonzalez and Jared Holloway from Lamar Consolidated High School and Sebastian Peruso, Kai O'Donnell Robert Haring and Patrick Keene from Foster High School all earned places in the Texas Music Educators Association (TMEA) 5A All State Band. The Fulshear, Terry, George Ranch and Lamar Consolidated high school bands and the Foster High School Choir earned the UIL Sweepstakes Award at UIL Concert & Sight Reading Evaluation. Jerry Li, seventh grader from Briscoe Junior High, is the first ever Lamar CISD student to earn a position in the TMEA All Region Junior High Orchestra. The George Ranch High School Indoor Percussion Ensemble was named State Champion in the Texas Color Guard Circuit Indoor Percussion Championships. Connor January from Terry High School earned an Outstanding Performer Award at the UIL Texas State Solo & Ensemble Contest for his Class 1 snare drum solo. Fewer than two percent of the 100,000 soloists across the state earned this honor. Five students from Hubenak Elementary School earned a position in the Texas Choral Directors Association All State Elementary School Honor Choir.

Visual Arts

Roman Orellana from Terry High School was the monochromatic class champion, Michael David Archibong from Foster High School was the oil painting class champion, and Katherine Le from Reading Junior High was the 2018 Junior High Reserve class champion in the 2018 Houston Livestock Show & Rodeo School Art Program. Lamar CISD artwork in the auction earned a combined \$106,500 for the Rodeo Scholarship Fund. Favour Umeakuana from George Ranch High School and Sonali Puri from Foster High School earned a Gold Seal at the 2018 State VASE contest in San Marcos. This is the highest honor a Texas high school art student can earn. Jessica Morcilla from George Ranch High School earned the Reserve Best of Show Award and a Best in Grade Award at the 2018 Houston World Series of Dog Shows Art Contest. Twenty-eight art students from Adolphus Elementary School, Travis Elementary School, Dickinson Elementary School, Fulshear High School, Foster High School, Terry High School, George Ranch High School and Lamar Consolidated High School earned cash awards or ribbon awards at the 2018 Houston World Series of Dog Shows Art Contest. Mariam Habib and Oriana Jacoby from George Ranch High School and Xin Zhuang from Foster High School had artwork in the 2018 Fort Bend County Fair School Art Auction.

Theatre

Lamar Consolidated High School advanced to the 5A UIL Regional One Act Play (OAP) Contest. Fulshear High School advanced to the 4A UIL Regional OAP Contest. George Ranch High School advanced to the 6A Bi-District OAP Contest. Lani Alvarado from Fulshear High School placed sixth at the UIL Division II Individual Costume Design Contest at the UIL State Theatrical Meet. Raquel Portillo, Brianna Becerra, Isabella Rioux, and Giovanni Pineda from Lamar Consolidated High School placed sixth at the Division II Group Design Contest at the UIL State Theatrical Meet. Foster High School, Fulshear High School and Terry High School earned eight Tommy Tune Award nominations—Foster High School earned six nominations, including Best Actress, Best Musical Direction and Best Direction. Twenty-two students from Terry High School, Foster High School, George Ranch High School and Fulshear High School qualified to compete at the International Thespian Festival at the University of Nebraska at Lincoln, June 24 to July 1, 2018.

Dance

Lamar CISD continues to hold a Dance Day for high school Dance I students. Over 150 students from all high schools participate in this innovative program, where they have the opportunity to work with a professional choreographer and perform a mass dance.

Speech & Debate

Nine students from Foster High School and George Ranch High School qualified for the National Speech & Debate Tournament in Palm Springs, Florida, June 17 to 23, 2018.

Athletics

Participation

The Lamar CISD Athletic Department is dedicated to promoting the academic, athletic and social development of our student athletes through junior high and high school athletic participation. In 2017, Lamar CISD Athletics incorporated 1,950 junior high student athletes and 3,508 high school student athletes. These student athletes enjoy a comprehensive athletic program which offers 10 sports for seventh and eighth graders as well as 16 sports for ninth through 12th graders. On average, our junior high campuses report an athletic participation rate of 39% while our high school campuses have a 37 percent participation of their student body in athletic activities.

Facilities

Lamar CISD currently maintains five high school stadiums, five natatoriums, 20 competition gymnasiums, five baseball stadiums, five softball stadiums, 58 tennis courts and 23 practice fields at our secondary campuses.

In addition, there is a state-of-the-art competitive Natatorium and Traylor Stadium which are District facilities used by all Lamar CISD schools. The 2018 Football Season saw the unveiling of a new scoreboard with video playing capabilities. The media content for the board is being provided by students in multimedia classes and funding was provided through community partnerships and sponsors.

Award-Winning Programs

In addition to the victories they have claimed on the courts and fields, several Lamar CISD Athletic Teams have garnered awards off the field of play as well. In the past year, those have included Terry High School's nomination for the Houston Touchdown Club Sportsmanship Award, Terry High School football senior being recognized a finalist for the Touchdown Club's Scholar Athlete Award, George Ranch High School's volleyball team being awarded the American Volleyball Coaches Association Award for Academic Excellence, and Foster High School's Swimming Coach, Scott Slay, being recognized as the Regional Coach of the Year.

Lamar CISD Athletics also launched their new District wide community service organization, Athletes in Action. Each high school campus has a campus based group performing community service off the field to reinforce the District's Character Counts initiative.

Athletic Scholarships

Participating in Lamar CISD athletic programs enabled dozens of student athletes to pursue their dream of playing collegiate sports. In 2017, Lamar CISD student athletes signed letters of intent to compete in volleyball, football, basketball, soccer, tennis, track, baseball and softball at colleges and universities from the NAIA Classification to Division I programs across the nation.

Championships

The 2017 – 2018 school year saw over half of all Lamar CISD teams make the UIL playoffs. Individual sports representatives also had a stellar year, with all five Lamar CISD high schools sending qualifiers to their respective regional wrestling tournaments. Representatives from Lamar CISD also represented their schools at regional golf, swimming and tennis tournaments. Foster’s boys track team claimed the Region 4 Team Championship. Foster, Lamar, Terry, Fulshear and George Ranch all had state track qualifiers as well. State medalists from Lamar CISD which include:

- Dot Nwankwo of Foster High School, who claimed the gold medal at the 5A wrestling tournament;
- Terry High school’s Zarrey Sams, who claimed the bronze medal in the long jump at the State Track Meet;
- Foster High School’s Chris Wise who received the silver medal in the 800-meter race at the State Track Meet;
- Foster High School’s girls 200-meter free relay team for claiming the silver medal at the State Swim Meet; and
- Foster High School’s softball team finishing their season as the State Finalists. The Falcons lost a close game in the State Championship before graduating their Senior players on the field to close out an amazing year.

Lamar CISD claimed 13 of the 24 team District Championships available in the 2017 – 2018 school year, and that includes having schools in both the 5A and 6A classification.

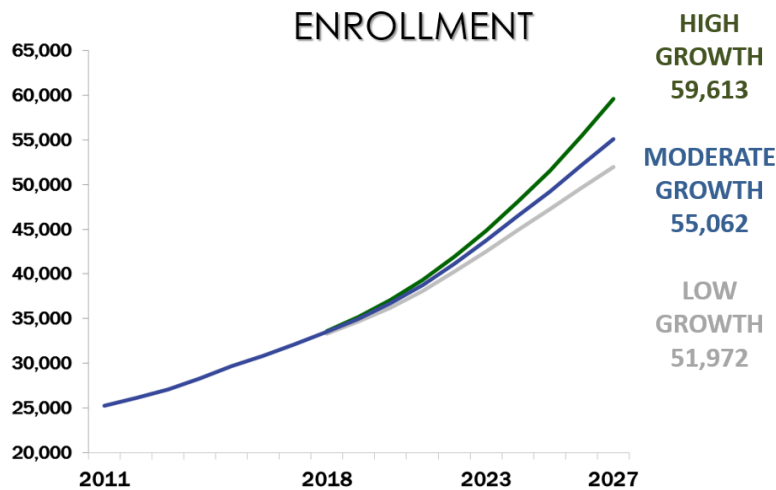
Chief of Staff

Growth & Demographics

As one of the fastest-growing school districts in the state, Lamar CISD annually works with Population & Survey Analysts (PASA) to determine upcoming projections for schools. Based upon these projections, the District is planning for more than ten new schools over the next decade (with two currently under construction).

Enrollment Projections

2018 Enrollment: 33,507 (Current)
2027 Projected Enrollment: 55,062 (Moderate)



Social Media & Videos

The Lamar CISD Facebook and Twitter accounts have grown steadily every year since their inception. The District Facebook page has 11,701 Followers and our Twitter page has 8,861 Followers. In six years of existence, the Lamar CISD YouTube channel has received over 286,838 video views—averaging over 47,800 video views per year.

FACEBOOK FOLLOWERS

2015: 4,194
2016: 8,235
2018: 11,701

TWITTER FOLLOWERS

2015: 3,836
2016: 6,268
2018: 8,861

YOUTUBE VIEWS

2015: 107,500
2016: 170,144
2018: 286,838

Board Meeting Videos

In 2015, Lamar CISD began recording Board Meetings and Workshops. In all, nearly 70 videos have been posted with a combined total of 13,856 video views—or approximately 200 viewers per video.

The Randle Report

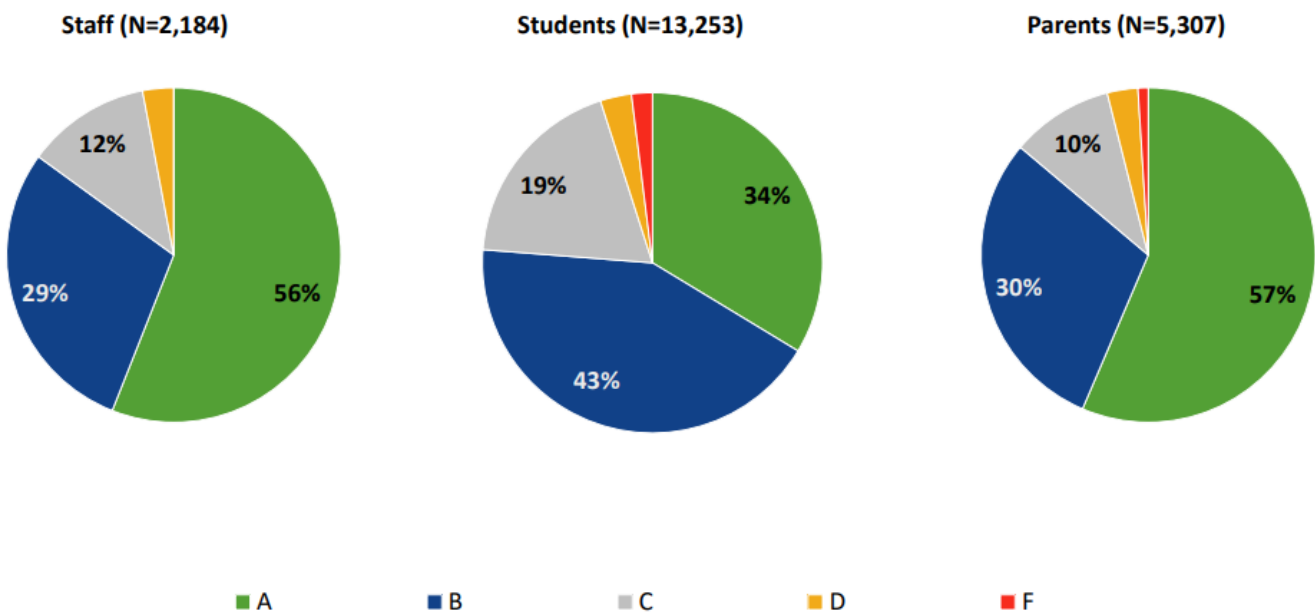
The Randle Report was launched in 2013 as a monthly video update from the superintendent. Over the last 12 months, the Randle Report had 22,828 views—averaging 2,075 viewers per video.

Superintendent’s Student Advisory Committee

The Office of the Chief of Staff facilitates the Superintendent’s Student Advisory Committee, which includes roughly 50 students (two students from every high school and junior high and one student from every middle school and elementary school). The superintendent meets with five groups of students by high school color track (Blue, Red, Gold, Maroon, Purple) before meeting with the entire committee.

K12 Insight

Lamar CISD partners with research and communication firm K12 *Insight* to receive feedback on opinions, school climate, community trends, etc. We use this data to benchmark our performance to help improve school climates for students and staff. The 2017-2018 campus climate survey resulted in 20,744 responses. In all, participating stakeholders rated their schools favorably, with 85 percent of staff members, 77 percent of students and 87 percent of parents giving their school an A or B.



Strategic Planning

In an effort to improve educational and organizational outcomes, Lamar CISD is working with The Holdsworth Center to create a strategic plan and five-year vision for the District. The strategic planning process included a two-month listening tour to collect input from parents, students, staff and community members. Nearly 350 participants attended 10 community meetings and over 18,000 participants shared their thoughts online. The next few months will include a community committee that will review the feedback and create a plan to move forward collaboratively as a district.

Graphic Arts

The Graphic Arts Department provides print production services to Lamar CISD campuses and departments at a reduced cost. During the 2017-2018 school year there were 1,920 orders placed in Graphic Arts. In all, there were almost 11.5 million black and white impressions (copies) printed and over 1.7 million color impressions (copies) printed. In addition to curriculum documents and assessments, the Graphic Arts Department prints posters, banners, cards, programs, booklets and notepads—among a number of other items.

School Safety

The School Safety Department was formed prior to the 2018-2019 school year. Over the first semester, some of the immediate safety improvements include:

- Hiring the first School Safety Coordinator;
- Implementing the Standard Response Protocol (SRP) at all campuses to unify all Districtwide safety drill and emergency response procedures;
- Implementing a centralized SRP after-action reporting schedule and process for all campuses;
- Partnering with Community Relations to launch standardized text message alerts for SRP drills and emergency events;
- Partnering with Technology Services to upgrade the Raptor Visitor Registry system, which includes customized alerts (panic buttons) for multiple scenarios;
- Partnering with Support Services to install classroom intruder locksets on all classroom doors; and
- Partnering with Support Services to install additional electrified locks/buzzers for all campus reception areas.

Lamar Educational Awards Foundation

The Lamar Educational Awards Foundation (LEAF) awarded \$451,535 to campuses for the 2018-2019 school year—marking over \$3.8 million dollars in teaching grants from LEAF to campuses since 2000.

Year	Number of teaching grants	Total amount
2000	72	\$ 32,559.34
2001	37*	\$ 44,101.33
2002	41	\$ 50,536.27
2003	47	\$ 68,153.01
2004	57	\$ 87,036.00
2005	89	\$138,013.09
2006	101	\$150,665.00
2007	101	\$161,045.00
2008	100	\$171,701.68
2009	112	\$184,329.18
2010	107	\$190,762.00
2011	105	\$203,660.00
2012	111	\$217,537.87
2013	133	\$253,288.00
2014	158	\$317,045.00
2015	175	\$319,468.00
2016	173	\$339,455.00
2017	214	\$432,008.00
2018	205	\$451,535.00

Finance

Lamar CISD has been awarded the Certificate of Excellence in Financial Reporting by the Association of School Business Officials (ASBO) International for the 18th straight year. The program reviews and critiques school district accounting practices and recognizes school districts that adhere to sound principles and reporting procedures.

Over the past few years, the District has faced budget constraints brought about by many factors occurring at the local, state and national levels. In addition, the District has faced many challenges associated with managing high growth. Despite these trials, Lamar CISD remains financially strong.

Highlights for the 2017-18 fiscal year follow (all figures are unaudited, estimated results of operations) and will briefly cover each of these areas:

General Fund Operations

Projected operating results for the 2017-18 fiscal year reflect an estimated decrease of \$5.055 million to the total fund balance. Revenues of \$270.051 million trail expenditures of \$275.107 million. The roughly \$5 million decrease in total fund balance is the result of many factors relating to both revenues and expenditures, along with the impact of Hurricane Harvey. A brief discussion of significant conditions is presented below.

A source of revenue exists that will mitigate over half of the estimated loss, offsetting about \$2.895 million of it. The District provides services to students under a federal Medicaid program called the School Health and Related Services Program (SHARS). Revenues in excess of \$2.895 million have been earned prior to Aug. 31, 2018 but are not “available to finance expenditures within the current period.” Therefore, due to federal accounting regulations, the amount cannot be recognized against the 2017-18 bottom line. The amount has been confirmed but a disbursement has not been made to the District yet. In other words, these funds will be posted to the 2018-19 fiscal period and this will be a timing difference for 2017-18.

Hurricane Harvey impacted the District’s revenues slightly for 2017-18. Due to the property reappraisal process, about \$40.106 million in additional exemptions were granted (property values were lost) over roughly 1,500 accounts. The related loss in property tax revenues totals approximately \$560,000, with \$420,000 of that being allocable to the General Fund. Those two items combined would have added roughly \$3.3 million to the bottom line.

Donations to the District reached a very high level in 2017-18. As mentioned below, a band trailer valued at over \$128,000 was donated in kind, and over \$3.275 million was donated in cash. In particular, \$2.793 million was donated for the construction of two running tracks for elementary schools within the District. Campbell and Dickinson elementary schools now have state-of-the-art facilities for student activities and recreation.

As for 2017-18 expenditures, due to strict attention to efficiency, effective procurement practices and the efforts made by budget managers across the District, wise decisions regarding funds were made and directed toward many worthwhile initiatives. However, a host of significant undertakings were necessary to manage explosive growth in the District, establish equity in Fine Arts, make needed capital repairs and improvements, settle outstanding contracts and purchase orders carried forward from 2016-17, and work toward funding deficits experienced by the District’s self-funded health insurance plan.

Additional personnel units totaling roughly \$2 million were added to accommodate growth in the District in several areas. In excess of twenty teachers, paraprofessionals and other professionals were added in the elementary and secondary grades to accommodate growth in students. Eleven units, mainly teachers and aides, were added to service the District's Special Education population. Finally, staff was added to accomplish the reorganization plan called for by the District's operational audit.

In the area of Fine Arts (specifically, the band program), a significant anonymous donation of a trailer valued in excess of \$128,000 was received by George Ranch High School. To establish equity in the program, the Board of Trustees voted to amend the operating budget by \$340,000 to purchase four, fully-equipped, 52-foot trailers for the remaining high schools to haul band equipment to performances.

A few major capital repair and improvement projects were funded during the year. First, a capital improvement was made in the area of Athletics. General Fund reserves include monies received as part of an exclusive vending contract entered into by the District several years ago. The funds are earmarked for projects that are of benefit Districtwide. A portion of this money (\$200,000) was used to replace the electronic message and scoreboard at Traylor Stadium. Next, to manage the rapid influx of students into the District, eight temporary buildings were moved to different locations within the District, and one additional building was constructed. All of these buildings required the construction of ramps, canopies and other equipment to place them into service for students. An amendment of \$355,000 was required for this project. Other capital projects include a major repair to the sanitary lines at Terry High School at a cost of roughly \$150,000.

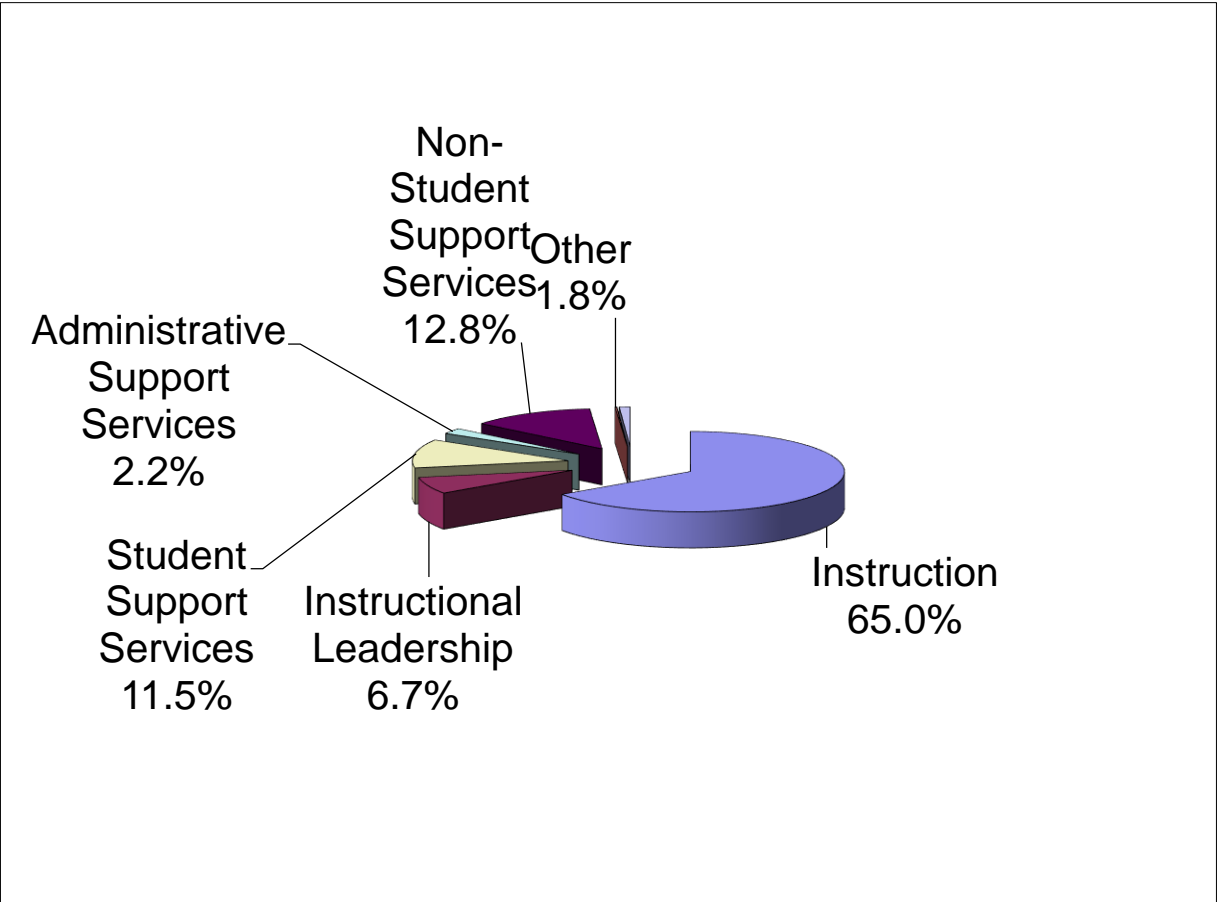
Outstanding contracts were settled during 2017-18. Due to a late billing by our vendor for prior-year print overages and to complete the termination of our relationship with them for managed print services, it was necessary to amend the budget for approximately \$205,000. Offsetting this cost, the District completed a competitive procurement effort to replace all printers in the District and combine print services with copy services that will save the District almost \$1 million in the 2018-19 fiscal year. The implementation of the new contract is discussed elsewhere in this report. Purchase orders outstanding at Aug. 31, 2017 totaling approximately \$3 million were carried forward and liquidated during the year, also requiring funds earmarked within fund balance.

Several additional projects were large in terms of impact for 2017-18. These projects include the purchase of Social Sentinel software, band instruments and two fully-equipped police vehicles (which were part of a mass replacement of the existing fleet). Although the District's self-insured health plan benefits are reviewed and adjusted each year—and the plan as a whole is faring better than the majority of fully-insured plans in the market—uncontrollable costs (such as large individual claims and Affordable Care Act costs) have caused stress to the plan.

A transfer from the General Fund (in excess of the budgeted amount) of approximately \$2.55 million was necessary to partially fund large claims and expenses of the plan for 2017-18. This amount has been allocated to Personnel and Benefits expense for the year. Benefits of the health plan have been adjusted for the 2018-19 plan year, but additional transfers in excess of budget are expected to be necessary in the current year to return the trust fund's reserves to a healthy level.

Unaudited expenditures for 2017-18 are shown in the following chart. A strong commitment to expending funds in ways that directly impact instruction is obvious in that almost 73 percent was spent in the categories of instruction and instructional leadership.

**2017-18 Unaudited General Fund Expenditures
by Functional Category
August 31, 2018**



The 2018-19 budget was adopted in August and totaled \$283.031 million. Included in that budget are the following “big ticket” items:

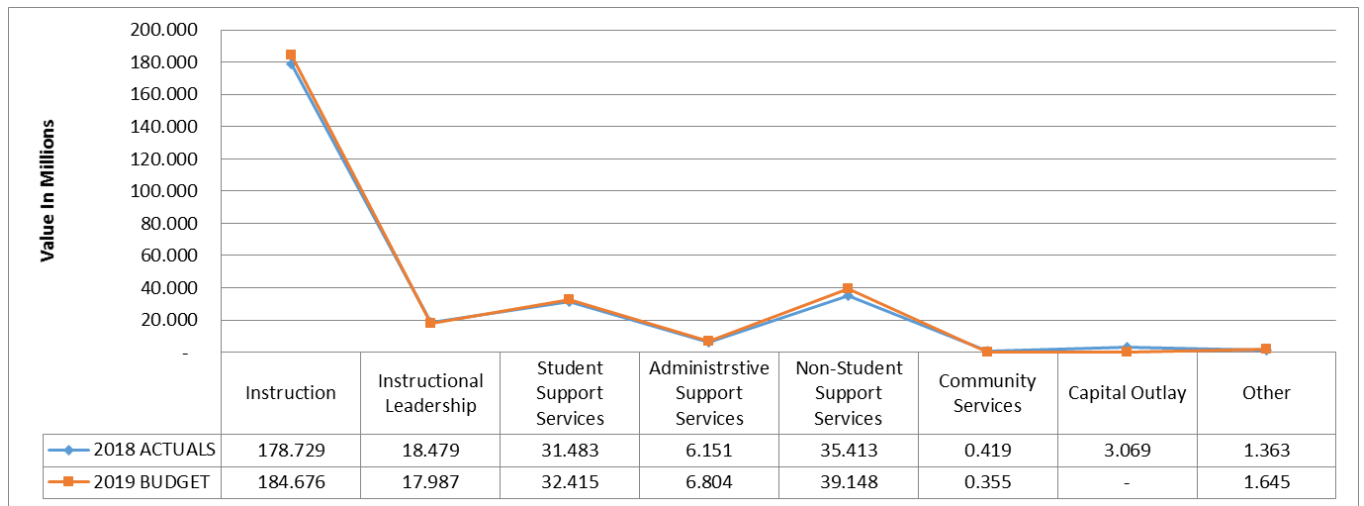
- Salaries and benefits of approximately \$238.01 million,
- Property and liability insurance of \$1.526 million,
- Utilities of \$8.394 million,
- Vehicle fuel of \$1.34 million, and
- Property appraisal and collection costs of \$1.685 million.

Revenues are based on taxable property values of \$14.354 billion and an M&O tax rate of \$1.06. Values grew at a rate of 3.65 percent for the 2018 tax levy.

Operations year-to-date have been normal, however, about \$2.5 million in purchase orders outstanding at Aug. 31, 2018 were carried forward (as is our standard) for liquidation or absorption into the current year.

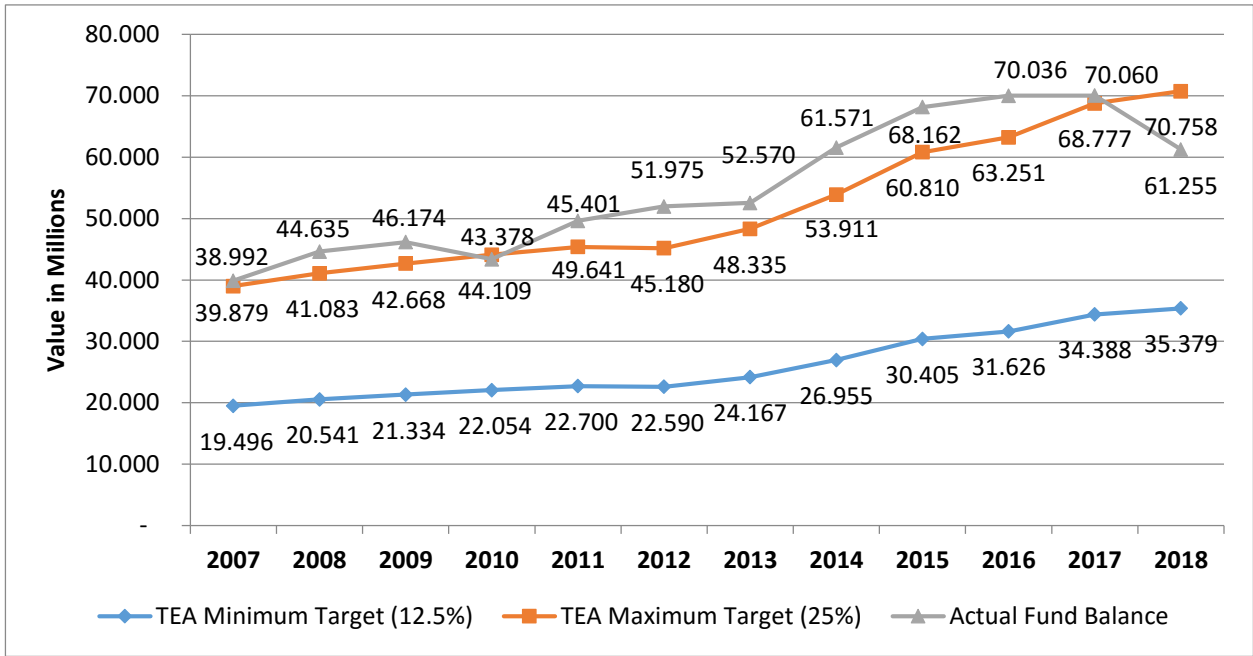
Positive operating results are expected for the 2018-19 fiscal year. The chart below illustrates the similarity of the actual results for 2018 and the budgeted expenditure categories for 2019:

2017-18 Actuals vs. 2018-19 Budget by Function

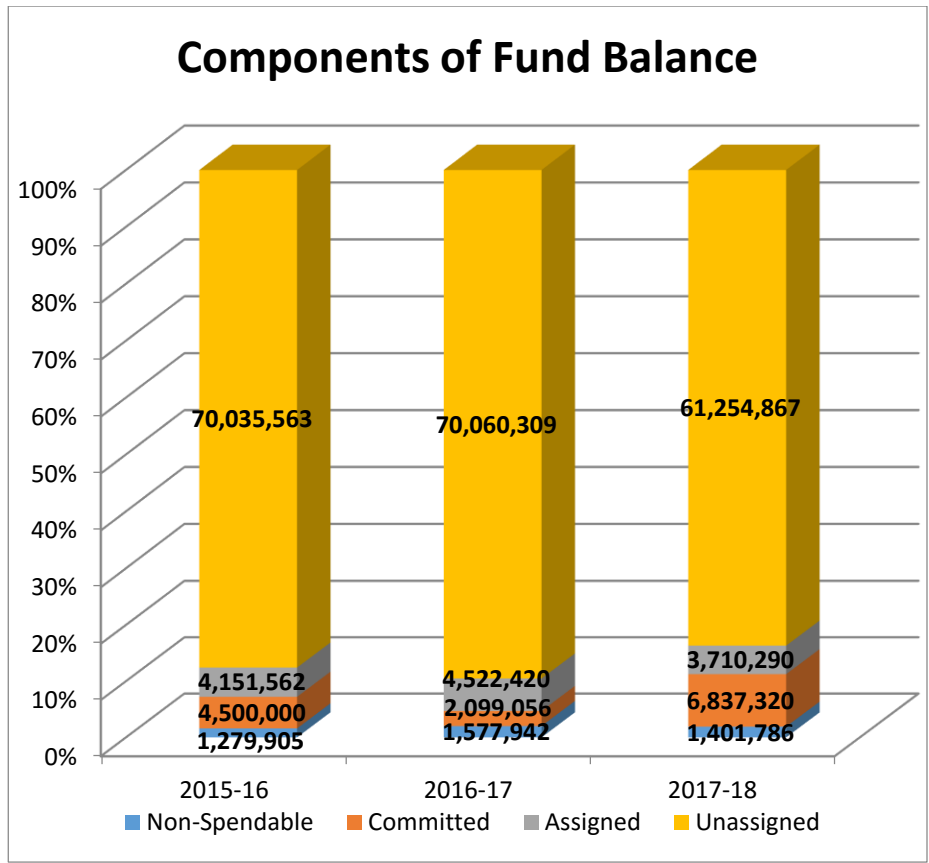


In addition to focusing resources toward instruction and instructional support services, a sharp focus has been set toward ensuring that taxpayer monies have been handled prudently in order to preserve a stable, but not excessive, fund balance. The intent is to maintain an Uncommitted Fund Balance that falls within Texas Education Agency recommendations, or an amount that falls between 12.5 percent and 25 percent of the subsequent year’s expected expenditures, along with a cushion to eliminate the risk associated with short-term borrowing for normal operations. Lamar CISD’s fund balance history has trended within or above those guidelines for the past 10 years.

Fund Balance Trend

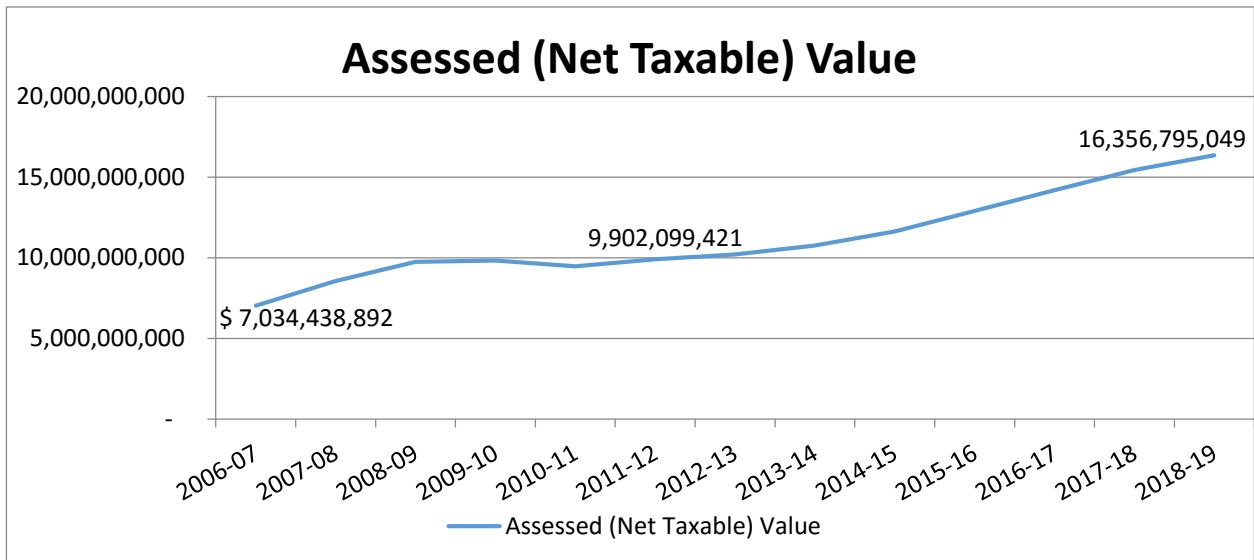


The components of fund balance at Aug. 31, 2018:



Unassigned fund balance is shown in the graph above and is used to measure actual funds available for future budgeting or designation by the Board of Trustees and is the residual balance after *Non-spendable, Committed and Assigned* fund balance amounts have been determined. *Non-spendable* fund balance includes amounts not in spendable form or amounts required to be maintained intact legally or contractually. *Committed fund balance* includes amounts constrained by the Board of Trustees for a specific purpose (major maintenance fund, future land purchases, construction projects, reserves for self-funded insurance programs, etc.). Official action must be taken by the Board of Trustees to “commit” fund balance. This authority cannot be delegated. *Assigned* fund balance includes amounts constrained for a specific purpose by the Board of Trustees or by officials that have been delegated the authority to assign amounts.

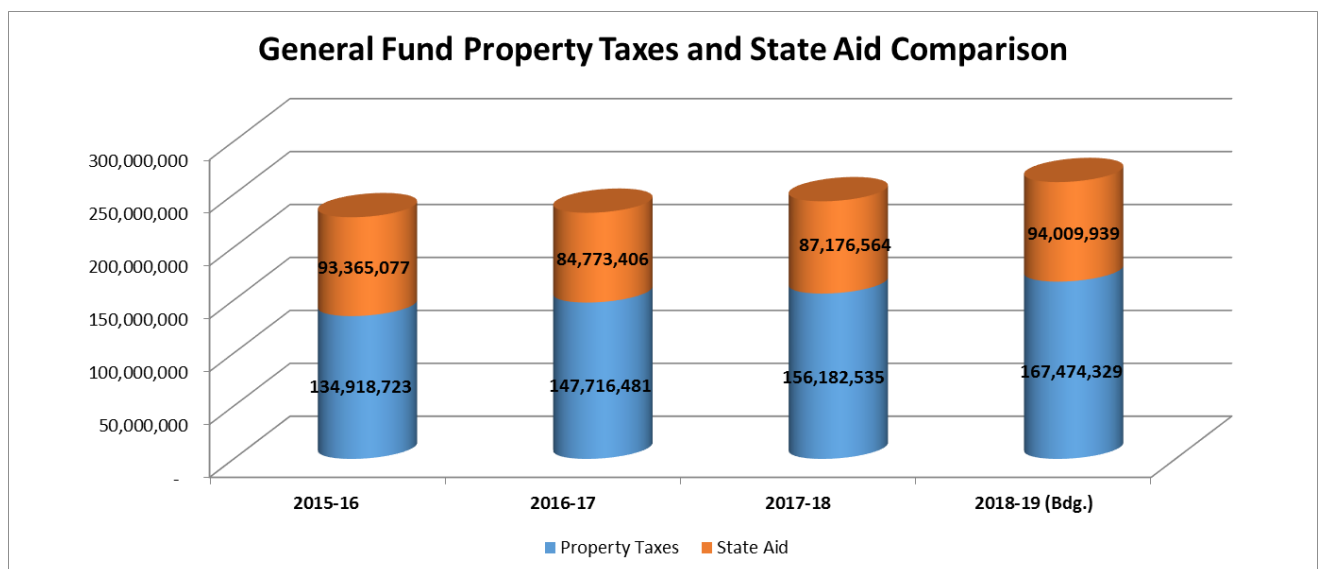
The largest components of Lamar CISD’s revenue are generated by, and dependent upon, property values. Even state funding is impacted by value growth or decline. Values in the District were growing rapidly until 2008 and then became rather stable. Values began to climb more rapidly in 2011, a trend that appears to be continuing. Values have more than doubled since 2006, with almost 70 percent of that growth occurring since 2011. You will also note that value growth has tapered in the last couple of years.



For Lamar CISD, it's also important to note that the top 10 taxpayers (based on assessed value), account for 6.33 percent of the total taxable base.

<u>Taxpayer</u>	<u>2018 Assessed Value</u>	<u>Rank</u>	<u>Percent</u>
NRG Texas Power LLC	443,088,950	1	43%
Centerpoint Energy Electric	104,387,930	2	10%
Frito-Lay INC	94,205,090	3	9%
Brazos Town Center Partnership A LP	81,382,776	4	8%
Jack A Fusco Energy Center LLC	66,650,410	5	6%
Aldi (Texas) LLC	63,875,350	6	6%
Brazos TC South Partnership A LP	50,465,989	7	5%
BRE RC Riverpark SC TX LP	46,614,226	8	5%
Shops at Bella Terra Owner LP	46,535,781	9	4%
Enterprise Crude Pipeline LP	38,420,820	10	4%
Total	1,035,627,322		100%

Another important key indicator for the District is the relationship of property taxes and state aid to the education funding formula. The two sources, combined, are used to determine a district's "formula" revenue. Continued property value and student attendance growth result in the growth of combined local and state revenues. Currently, local property taxes account for about 64 percent of the combined "formula" revenue of \$243.359 million estimated below for the 2017-18 fiscal year. Due to the mechanics of the state's funding formula, high value growth reduces the state's share of total funding for education; therefore, local taxpayers assume a greater portion of the cost of educating students. Budgeted property taxes for 2018-19 shown below include \$3.130 million which is earmarked to support the Debt Service Fund, but must be reported as a commitment of fund balance. A tax rate "swap" for 2018-19, allowed by the disaster provisions of the Texas Property Tax Code, is discussed further under section entitled The Impact of Hurricane Harvey. Additional Tier II state aid is generated based on the increased M&O tax rate.



The Impact of Hurricane Harvey

Damages:

Making landfall in late August 2017, Hurricane Harvey has reserved a place in history as one of the most devastating storms to make landfall in the Texas Gulf Coast. Although the District did not sustain the level of damage that nearby areas did, there was a significant price tag associated with the storm. A summary of the more significant costs incurred by the operating fund follows:

Personnel salaries/lost productivity due to closure of schools	\$4,500,000
Overtime for personnel working during the closure of schools (non-shelter)	433,333
Costs relating to shelters opened by Red Cross, along with transportation costs (shuttle)	53,664
Damages to Terry High School and Foster High School gyms	402,886
Damages to Lamar Consolidated High School interior and Traylor track	30,000
Emergency Protective Services	77,644
Property tax revenue lost due to reappraisal (General Fund only)	420,000
Total	\$5,917,527

The damage to properties within District boundaries occurred mainly due to the over 50 inches of rain that fell and sustained winds reaching 130 mph. Upon landfall on Aug. 25, the Board of Trustees had no choice but to close schools for nine days. Administration applied to the State for a waiver due to the significant impact this would have on state funding. Although this loss was averted, there was still a tremendous loss of instructional time and employee productivity as the hurricane came at the time where one fiscal year was ending and a new one was beginning. As is the norm of Lamar CISD, all employees received their normal pay for the nine-day closure, and those hourly employees that were called into work were paid overtime as required by Board Policy. The cost of this time amounted to an estimated \$4.933 million. In addition, the flood waters caused damages to gym floors, interior walls and ceilings of roughly \$433,000. The District operated shelters, shuttled displaced families, and monitored buildings and properties for security purposes throughout the event. The cost of these services amounted to about \$131,000. Finally, as discussed further in the discussion of tax rate control, the District sustained losses in tax revenue of \$420,000 within the General Fund. Because of the devastating impact of this storm upon our residents, taxpayers and families, the Board of Trustees called for the reappraisal of properties within District boundaries. Totaled, these more significant damages amounted to over \$5.9 million.

Reimbursements:

To mitigate the costs incurred relating to the storm, Administration applied for and has received (or is pending the receipt of) approximately \$2.317 million. The largest reimbursement has been received in the amount of \$1,789,884 relating to the 2018 Restart Program grant which flowed through the Texas Education Agency from the federal government. This grant was designed to support the provision of immediate services or assistance to local educational agencies and non-public schools in areas where a major disaster or emergency was declared. Recovery from the District's insurance policies totaled \$115,262. Federal disaster reimbursements through FEMA to date total almost \$259,000, and an additional \$153,000 is pending. The net cost of Hurricane Harvey is estimated at \$3.601 million.

Budgetary Endeavors

As illustrated in the preceding sections, there are many variables, formulas and regulations that shape the landscape of public school finance. There is, however, some local control over the principles, policies and methods used to allocate the resources available each year. Although the District has achieved much success with our current budgetary process, we are incorporating some new strategies that have been identified as budgeting best practices in an effort to enhance our system even more. Administration is still participating in the cohort with the Government Finance Officers Association (GFOA) and in the Alliance for Excellence in School Budgeting. A major advantage of this cohort is that it helped us build a strong partnership between the academic and the finance staff. We have ongoing conversations between Business, Human Resources and Academics to better identify and allocate resources in alignment with our strategic plan and support student success. For the 2019-20 budget process beginning in January, and through the use of committees selected by an application process, we will exchange ideas and implement tools designed to establish a budget built upon a collaboration between both the financial and instructional leaders of the District. As for the current year, final revisions are being made to the 2018-19 Budget Book. It will include not only the budget at a more detailed level, but additional information designed to help the reader understand budgetary challenges at a deeper level. Upon completion, the manual will be placed on the District website. Next year's Official Budget Book will be submitted to GFOA for the Distinguished Budget Presentation Award.

In an effort to develop and monitor key performance metrics, the District has partnered with Forecast 5. The base system is currently under configuration. Certain live data is uploaded into the platform along with data collected by the developers in the areas of student performance and financial results. The data can be analyzed in an efficient way and measured against peer districts. Forecast 5Sight is a data and comparison tool, and 5Cast is a budgeting and forecasting tool. These tools will give us the ability to project revenues and expenditures based on trends and historical data.

Purchasing & Materials Management

The Purchasing & Materials Management staff are responsible for the ordering, procurement compliance, distribution of mail, textbooks and packages that arrive into the central receiving area. This year, the team has successfully relocated the warehouse facility to a temporary location during building renovations and has remained fully operational. In particular, the Purchasing offices were relocated twice without interruption of services.

With the addition of the Education Department General Administrative Regulations (EDGAR), the Purchasing and Materials Management staff have applied changes to some of their processes in order to properly implement EDGAR. This has been accomplished with training, reformatting of solicitation templates, integrating of commodity codes and closer monitoring of purchases.

Additionally, the department worked with the District web developer to create an internal database for campus and department staff to gather information on cooperatives and internal bids. Prior to this tool, staff had to look through ten separate websites to verify bid status.

The Purchasing Department has been studying and testing innovative methods to produce efficiencies for District end users, such as eProcurement. Along with efficiencies to our customers, the department is working toward a multi-staffed purchase order conversion team (instead of just one individual), which will shorten the amount of time between requisition and purchase order delivery.

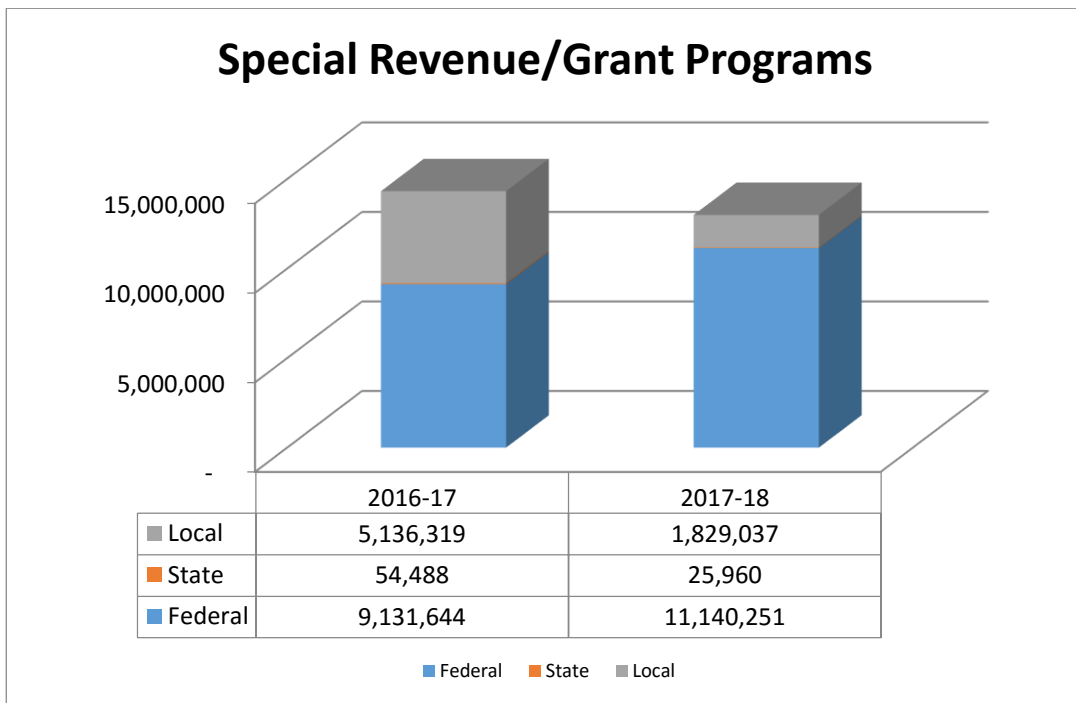
The department also designed a method to monitor cooperative purchase order spending to allow for rebate reporting. This allows staff to monitor eligibility for and ensure receipt of rebates to which the District is entitled. As a result of these errors, the District recently received a rebate of \$7,437 from BuyBoard for 2017-18 purchases. Finally, during the 2018 fiscal year, the department managed the processing of 10,914 purchase orders, and purchase order volume is expected to increase.



Looking ahead to 2019, staff will review routes to add new locations and streamline deliveries, use technology to reduce the loss of orders delivered to the warehouse and work diligently to further increase customer satisfaction. This team of 13 works diligently to support our campuses and departments. As the District grows, we are focused on ensuring that the customer satisfaction continues as demand increases. To this end, Financial Services and Support Services are working together via committee to analyze the flow of data/information within the entire workflow process from requisition to cash disbursement to vendor. We refer to this process as “REQ to CHK” or “requisition to check.” All facets of this process are being reviewed, including job responsibilities, software processes, workflow approvals, vendor processes/requirements, mechanical/physical shipment and delivery methodologies, and accounts payable—all in an effort to streamline the amount of time needed to complete an order.

Special Revenue Programs

In order to provide enrichment to at-risk and other specialized populations within the District, special grants are accessed from federal, state and local sources. Most federal and state grants are budget-balanced (such as Title I and other programs) and do not carry a fund balance. Any remaining funds for a given year (within legal guidelines) are added to the subsequent year's entitlement or grant. Some of the local grants have minor amounts of carryover funds.



Tax Rate Control and Debt Management

A key component to funding a school district's operations is its tax rate. The local tax rate is made up of two components—M&O and I&S—each adopted separately by its Board of Trustees. The rate must meet compliance with state regulations, but more importantly, must adequately fund operations and meet debt service requirements, while being acceptable and fair in the minds of the District's taxpayers.

Lamar CISD slightly decreased its total tax rate to \$1.39 per \$100 valuation for the 2018-19 fiscal year. For the seven years prior to that, the rate held steadfast at \$1.39005. Prior to this year, the M&O (maintenance and operations) rate was \$1.04005 per \$100 valuation beginning with the 2012-2013 fiscal year, which maximized both local revenue and state equalization revenue without a tax ratification election (TRE). The second component of the tax rate is the I&S (interest and sinking) or Debt Service Rate, used to fund principal, interest and other debt-related expenditures. The District must consider this rate when planning each year's budget, and especially when planning bond elections. As mentioned earlier, property values influence the tax rate, as do the amount of debt outstanding, interest rates achieved and global economic conditions. The I&S rate was \$0.35 per \$100 valuation prior to 2018-19, and is currently at \$0.33 per \$100 valuation.

For the 2018-19 year, as a result of Hurricane Harvey and due to the disaster declaration by the governor, Lamar CISD was able to utilize the provisions of the Texas Property Tax Code to generate additional funding for the District. For one year, the District may increase its M&O tax rate by two cents to lessen the burden of recovering from the storm's impact. The rate increase generates not only tax revenue but Tier II equalization funding of almost \$6 million. In order to maintain a level tax rate, the decision was made to reduce the I&S rate by an offsetting two cents. Since the District maintains a healthy fund balance, an amount equal to the two cents (estimated at \$3.130 million) is earmarked for transfer to the I&S fund to make it whole for the current fiscal year. Although the earmark appears to decrease the Unassigned Fund Balance, the impact will offset through tax revenues after the 2018-19 fiscal year.

Collection rates also impact tax rates. Lamar CISD has a superb collection rate history as shown below. Over the past ten years, collections have exceeded 99 percent of every year's levy. When combined with delinquent tax collections, total collections approach 100 percent for every year through 2017-18, a trend that is expected to continue through 2018-19. These statistics are monitored closely by state officials.

Tax rate control and debt management have been a high priority at Lamar CISD. Over the past decade, many strategies have been utilized to avoid raising the debt rate. Over the past six bond elections (1998, 2003, 2006, 2011, 2014, and 2017), voters have agreed to raise the debt rate by roughly 58 cents, but the actual increase has only been 23 cents. This has produced a savings to taxpayers of nearly 35 cents. For Tax Year 2018, the average taxable value of a home is roughly \$261,000. Each penny of tax rate costs a homeowner about \$26.10 per year, making 35 cents worth \$913.50 per year.

In November 2017, voters authorized the issuance of \$445,451,000 of bonds in the 2017 referendum. The bonds will be sold when the funds are needed and will ultimately finance the following: a sixth secondary complex (with a high school and junior high school), three new elementary schools, renovations and expansion to existing instructional and athletic facilities, and the purchase of technology, buses and land sites for growth. The sale of the first installment of the 2017 bonds closed in July 2018 at historically-low interest rates. The bonds, with a par amount of \$289.260 million, were sold at a premium, providing \$300.0 million in funds for construction and other approved projects. The total interest cost rate (TIC) of the 2018 bonds was 3.79 percent and the final maturity is in 2050.

For comparative purposes, the TIC of 3.79 percent achieved on this sale was tremendous in light of the recent rate hikes in the market, and is highly comparable to the TIC of 3.76 percent realized on the \$93 million sold in 2017, and the TIC of 3.95 percent attained for the \$142.045 million sold in 2015.

By managing outstanding debt through refinancing transactions, the District has steadily kept the tax rate down. Since 2005, almost \$431 million has been refunded, saving taxpayers as much as \$68 million over the life of the outstanding bonds.

Another debt management tool utilized by the District is the issuance of variable rate bonds. These bonds are issued at low initial rates to take advantage of rates at the short end of the yield curve while also providing the flexibility to pay off bonds when merited. As part of the sale of bonds relating to the 2011 Bond Referendum, the District issued \$90 million in variable rate soft put bonds with an Initial Rate of 2.00 percent. In August 2016 and as required by the original sale documents, the District was obligated to convert the bonds from the Initial Rate to a different rate period. The conversion undertaken resulted in the variable interest rate being reset for a term rate period of two years ending on Aug. 15, 2018. The conversion resulted in a two-year Term Rate of 1.05 percent. In advance of the Aug. 15, 2018 date, the District again remarketed the bonds with a two-year Term Rate Period ending on Aug. 16, 2020. The Stepped Rate of seven percent and Maximum Rate of nine percent were confirmed as provided in the Original Order. As a result of the remarketing, the new two-year Term Rate is 1.95 percent. Since the variable rate bonds are budgeted at an assumed rate of 4.5 percent (for tax rate purposes), this remarketing transaction should result in reductions to debt service budget requirements of approximately \$4.3 million over the 2019 and 2020 fiscal years. A new Term Rate Period and Term Rate will be set in 2020.

The following table outlines the savings referred to previously. It's anticipated that the refunding transactions, along with accelerated value growth and the remarketing also described previously, will effectively mitigate the need for I&S tax rate increases relating to bonds issued prior to 2018 and reduce any increases needed to service those bonds.

Year of Refunding	Par Amount Refunded	Gross Savings Amount
2005	72,220,000	5,283,740
2008	9,940,000	947,622
2012	49,915,000	7,066,435
2013	61,580,000	6,098,671
2015	77,475,000	7,893,500
2016	159,520,000	41,042,863

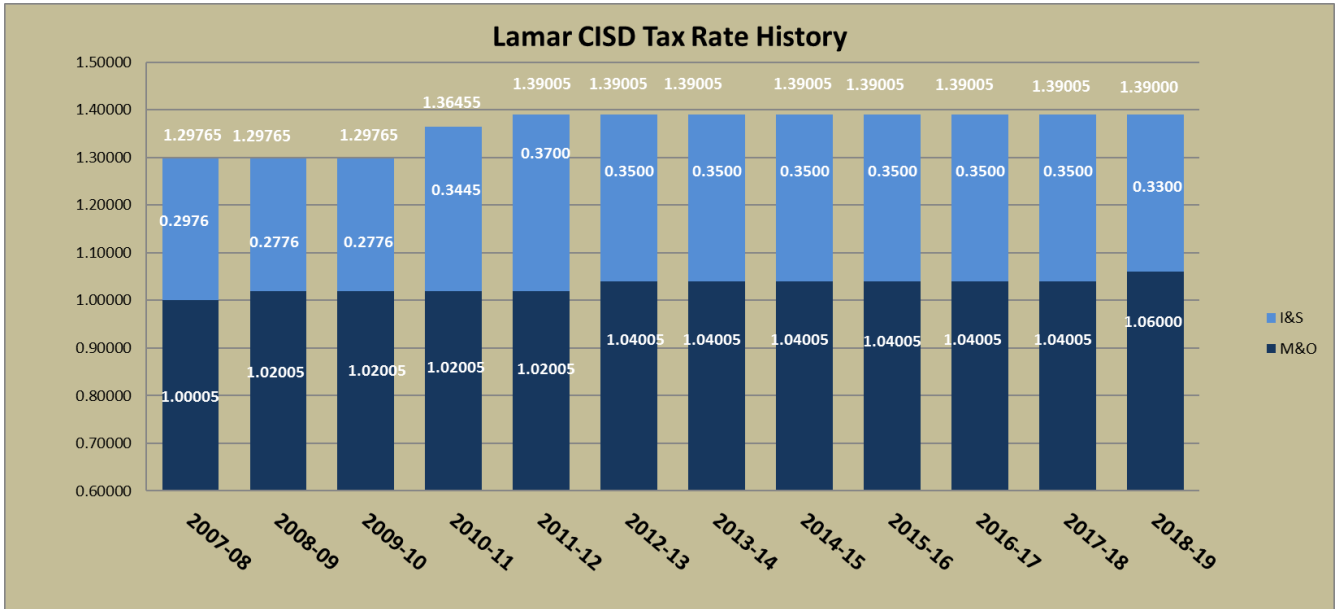
It's important to realize that financial and tax rate management also impacts the interest rates a district achieves in the market during a bond sale. Prior to each sale or marketing, the District's bonds are rated by two of the top credit rating agencies. In addition to our bonds carrying the enhanced AAA rating due to the Permanent School Fund Guarantee of the State of Texas, both Moody's and Standard and Poor's recently affirmed the District's underlying bond ratings. The underlying rating is equally as important, because when the Attorney General's Office considers an issuer's credit worthiness to receive the PSF Guarantee, it relies on the underlying rating, as do investors. The underlying rating takes into account all of our local operating procedures (debt and financial management), fund balance levels, tax base information, local economic environment and overall financial data/stability.

Confirmed in 2018, our underlying ratings are as follows:

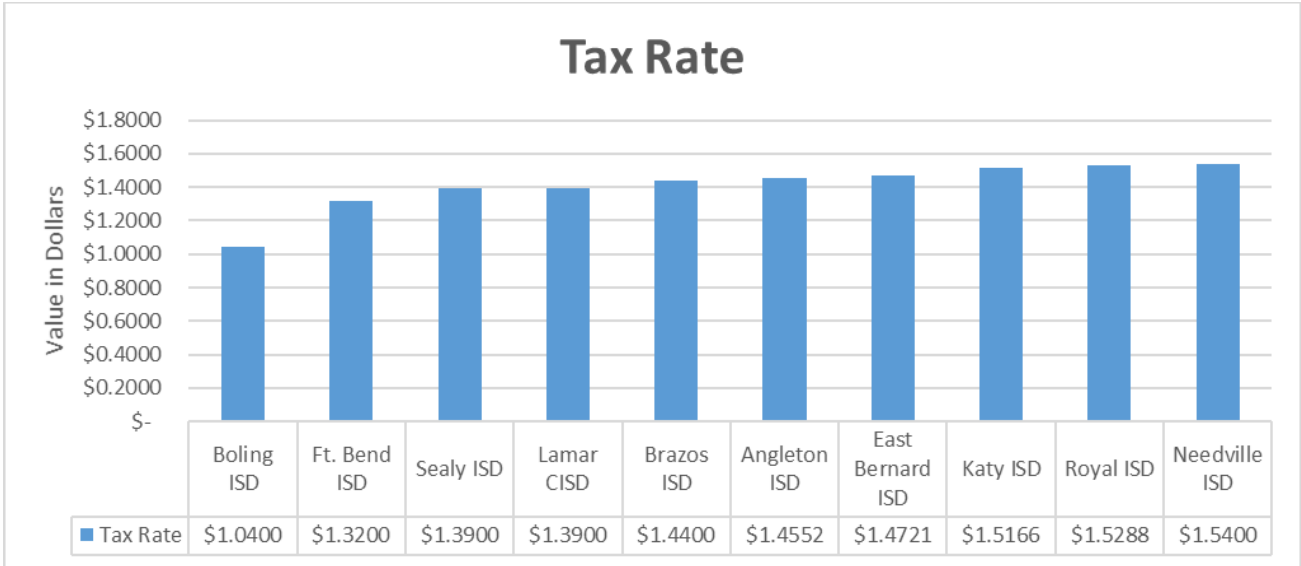
- Moody's - Aa2
- Standard and Poor's – AA

These are both excellent ratings and help us to achieve favorable interest rates and broad interest by investors.

In conclusion, a study of local tax rates is in order. Over the past eight years, Lamar CISD has maintained a combined tax rate of \$1.39005 or less (per \$100 valuation) through a period of significant student population growth and facilities renovation and construction.



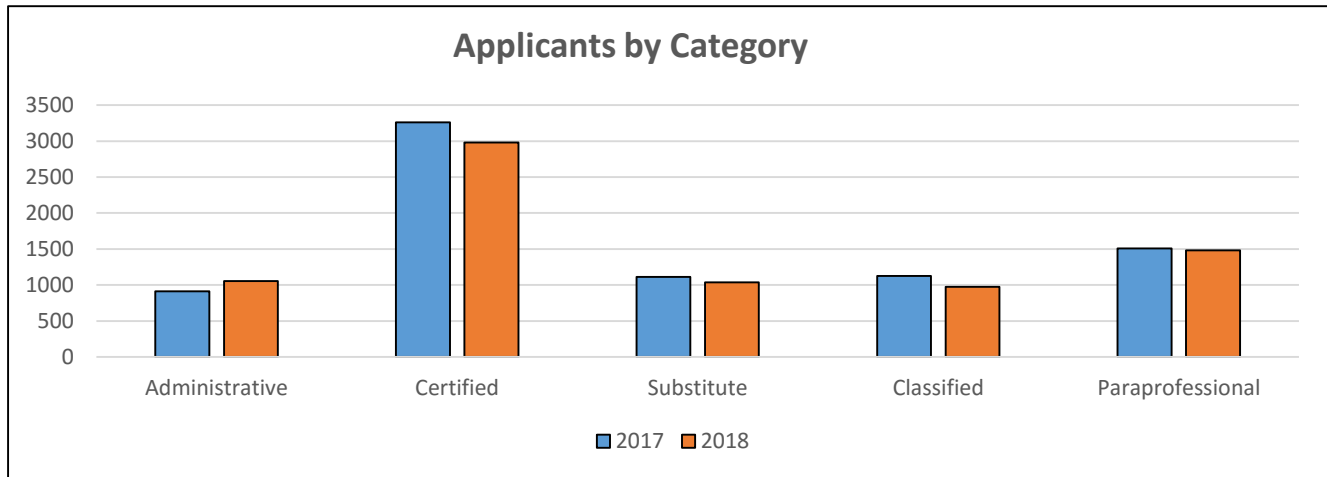
Lamar CISD’s tax rate is average for Region IV (with 52 districts), and in the middle (fourth) of our surrounding ten school districts. The District has maintained a tax rate of \$1.39005 or less for eight consecutive years.



Human Resources

Recruiting and Staffing

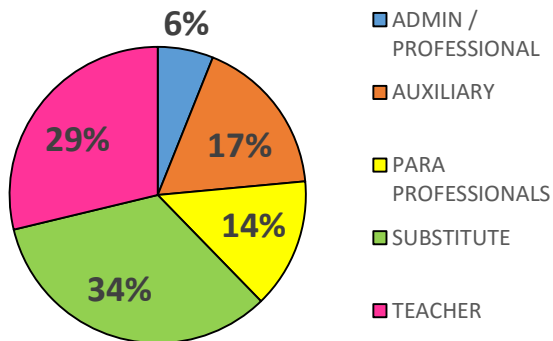
Recruitment efforts for the 2017-2018 school year produced positive hiring outcomes. Indicators of success include a strong applicant pipeline with approximately 7,500 applicants across all categories. Even with a stronger economy and competitive job market, the number of applications received by category were consistent with last year's data. There was a slight decrease of 8 percent in certified applications.



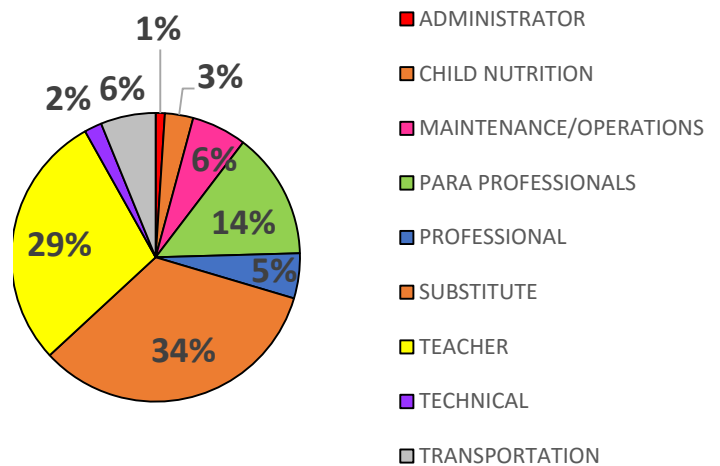
New Hires by Category

For the 2017-2018 school year, in addition to 308 teachers, the District hired 763 support staff for a total of 1,071 new employees.

2017-2018 NEW HIRES BY CATEGORY

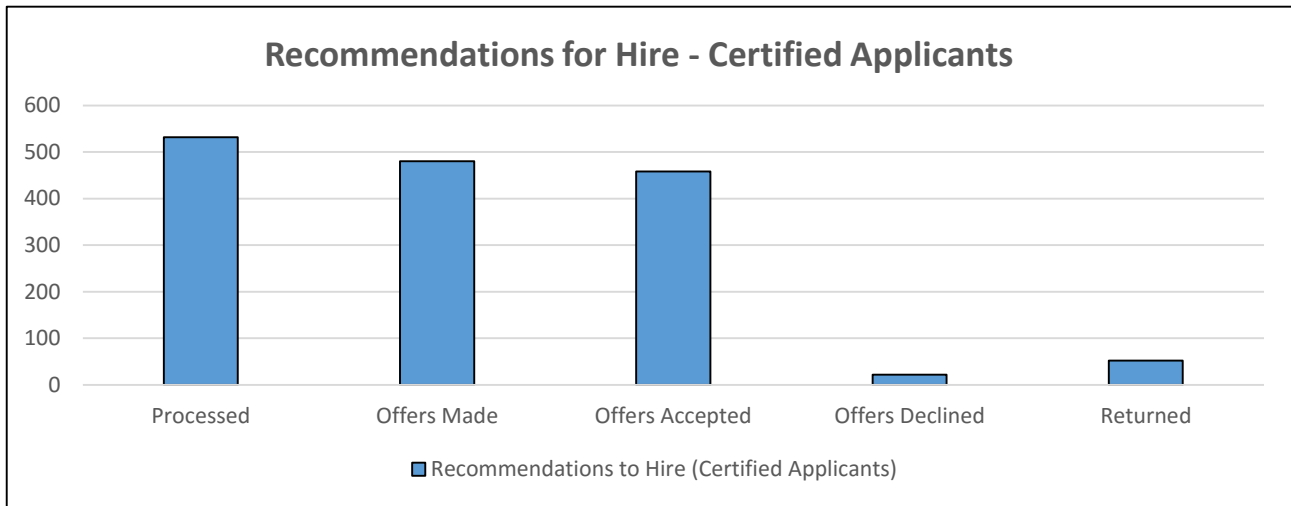


2017-2018 NEW HIRES BY GROUP



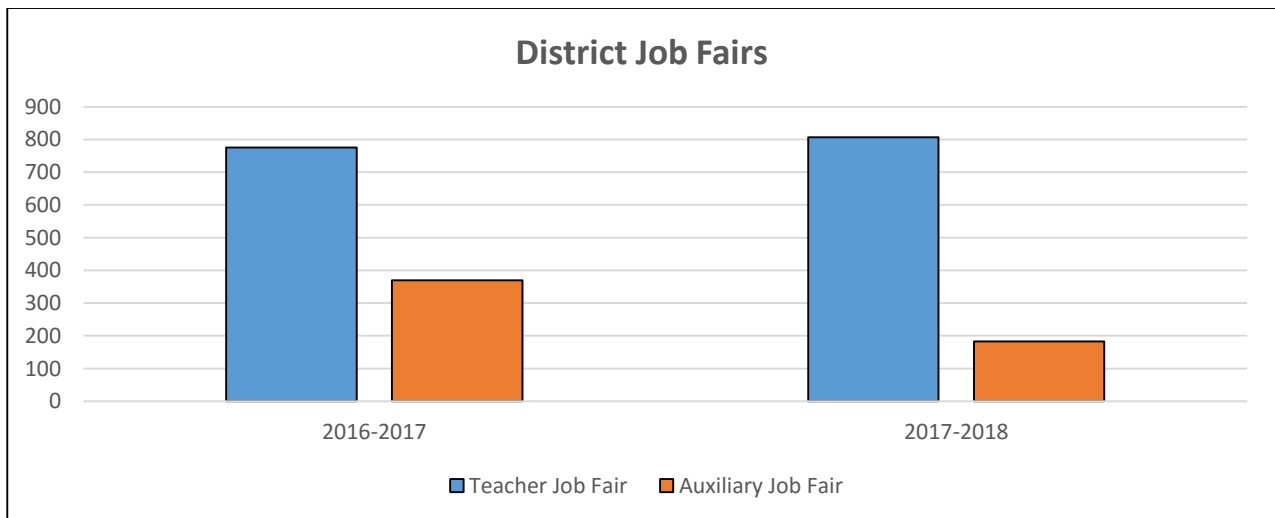
Recommendations for Hire – Certified Applicants

From March 2018 to September 2018, 532 certified Recommendations-to-Hire were processed and 480 offers were extended. In all, 458 offers were accepted and 22 offers were declined. The majority of offers declined were in relation to commute time. Fifty-two recommendations did not pass the initial screening in Human Resources (HR) because they did not meet the minimum selection criteria for the District (i.e. references, certification, evaluations, work history, etc.).



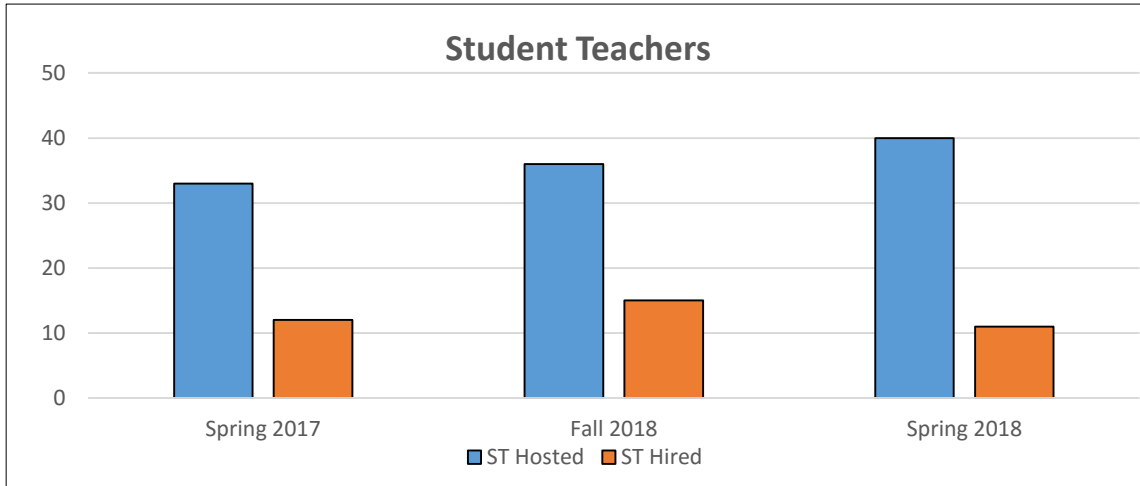
District Job Fairs

Despite the declining number of college students and professionals pursuing a teaching career, our Teacher Job Fair showed a slight increase in attendance. However, we experienced lower attendance for our Auxiliary Job Fair.

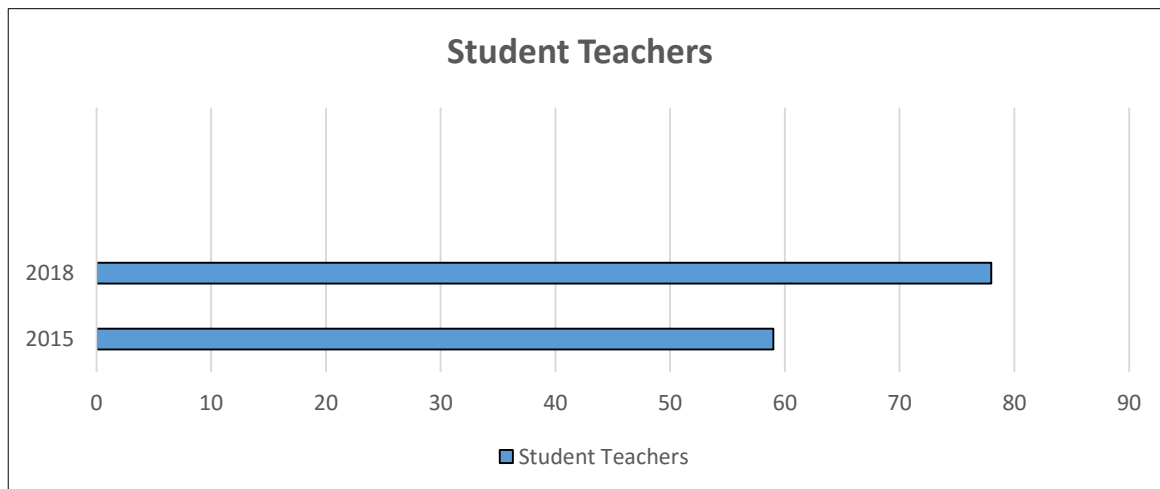


Student Teachers

Student teachers fulfill an academic requirement of their college or university to complete a 12-week student teacher program. The benefits of hosting student teachers are having “known” applicants who are familiar with District expectations and culture. From Jan. 1, 2018 to Sept. 30, 2018, Human Resources facilitated the placement of 78 student teachers (representing 14 universities, colleges, or alternative certification programs) who were placed across 20 Lamar CISD campuses. In the last three semesters, we hired 34 percent of the student teachers we hosted.

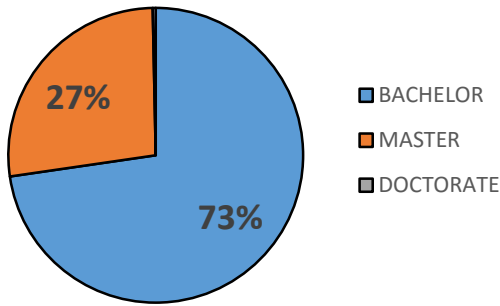


Since 2015, we increased the number of student teachers hosted by 32 percent.

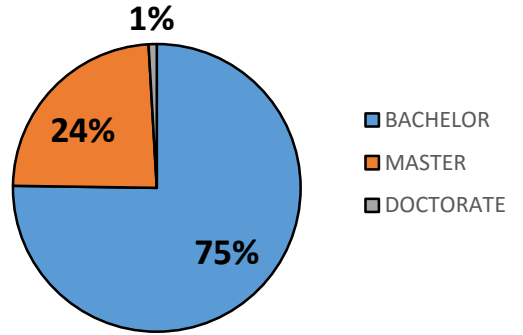


For the 2017-2018 and 2018-2019 school years, degree levels and years of experience are compared for new teachers hired.

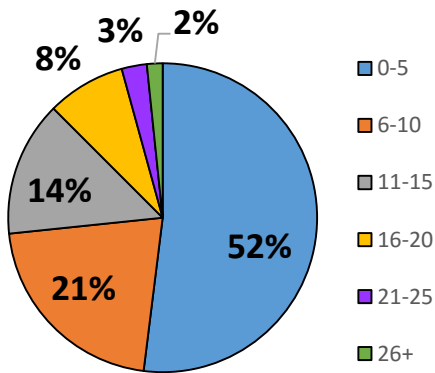
**2017-2018
NEW TEACHERS
BY DEGREE**



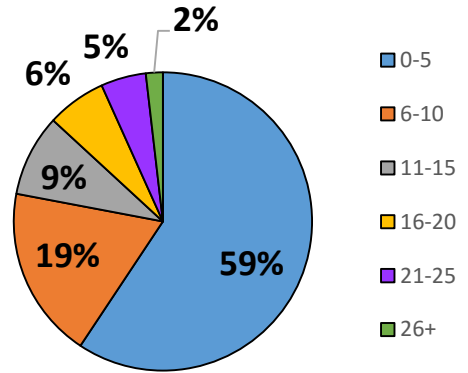
**2018-2019
NEW TEACHERS
BY DEGREE**



**2017-2018
NEW TEACHERS BY
YEARS OF EXPERIENCE**



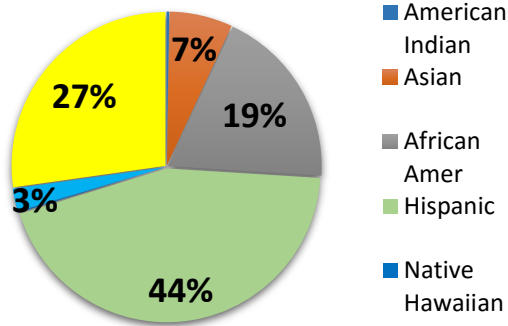
**2018-2019
NEW TEACHERS BY
YEARS OF EXPERIENCE**



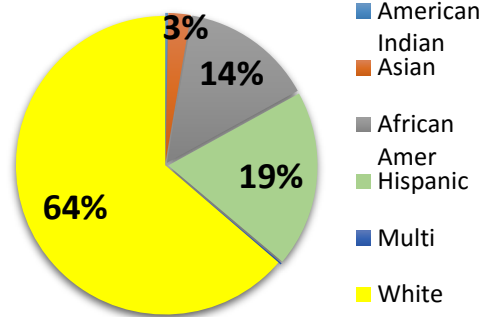
Teacher Demographics

HR compiles and reviews data on teacher demographics and strives to hire a workforce reflective of the student population. For the fifth year in a row, the District has increased the representation in minority teaching staff with a two percent increase for the 2017-2018 school year.

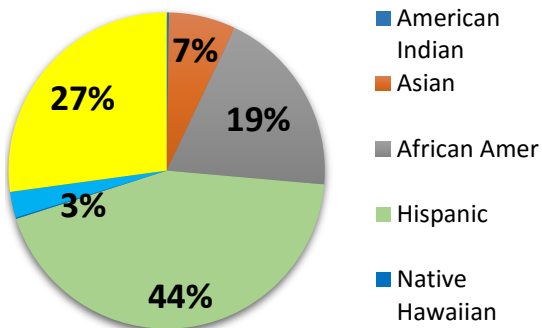
**2016-2017 LCISD
STUDENT ETHNICITY**



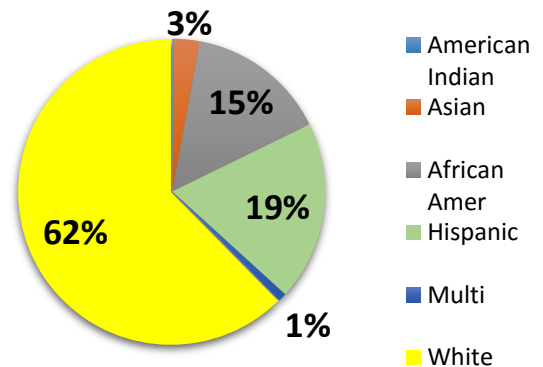
**2016-2017 LCISD
TEACHER ETHNICITY**



**2017-2018 LCISD
STUDENT ETHNICITY**



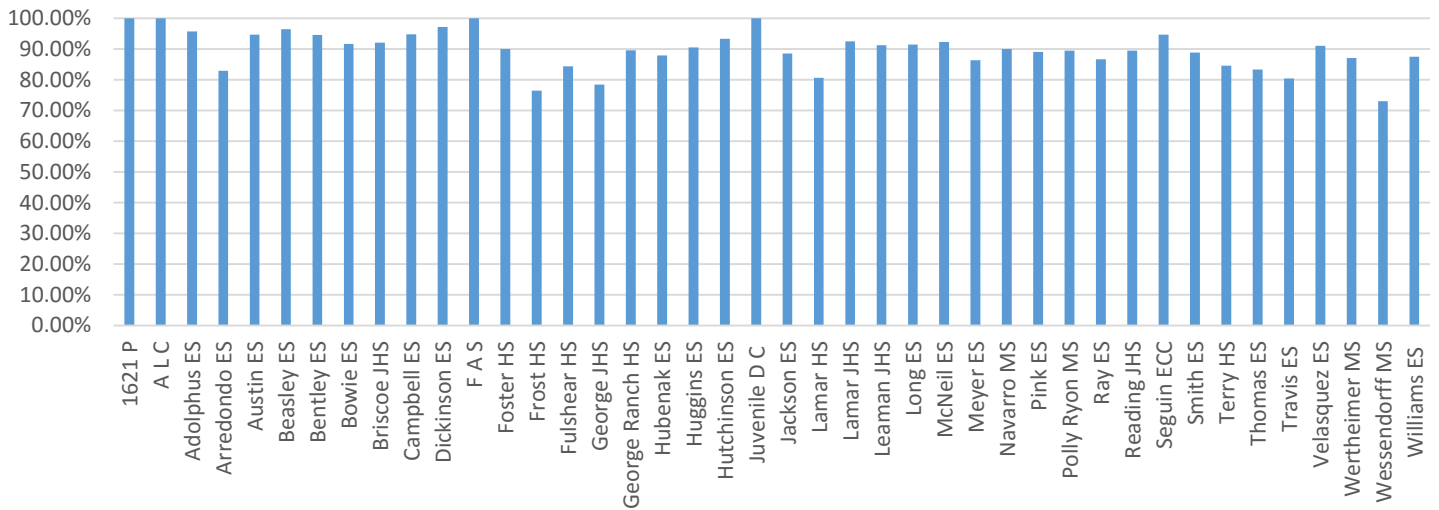
**2017-2018 LCISD
TEACHER ETHNICITY**



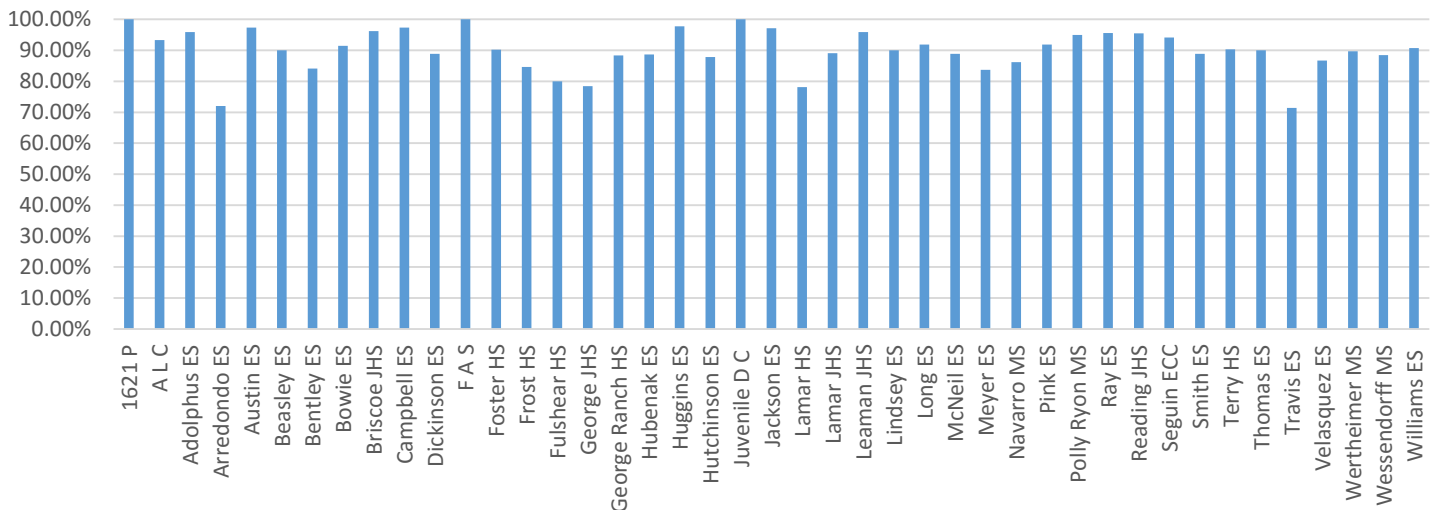
Teacher Retention

The 2017-2018 overall teacher retention rate of 88.89 percent represents a slight increase over the 88.52 percent from 2016-2017.

2016 - 2017 Teacher Retention Rate By Campus



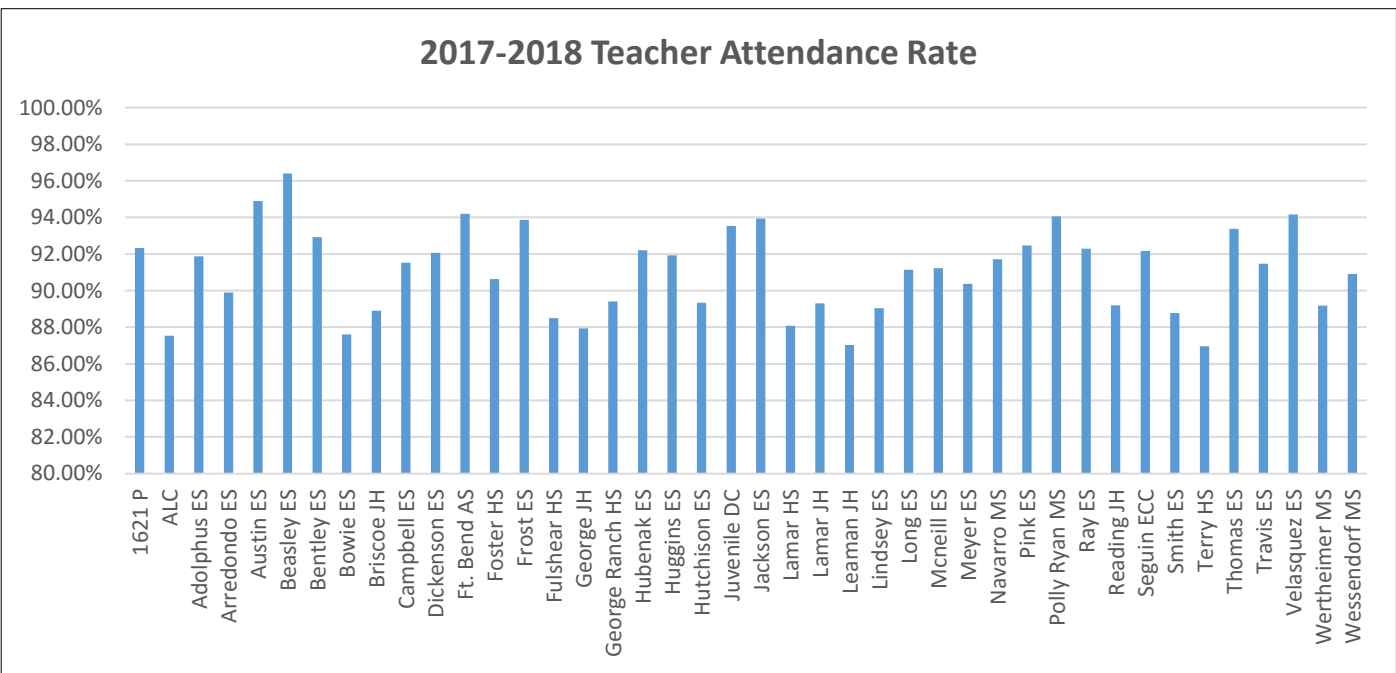
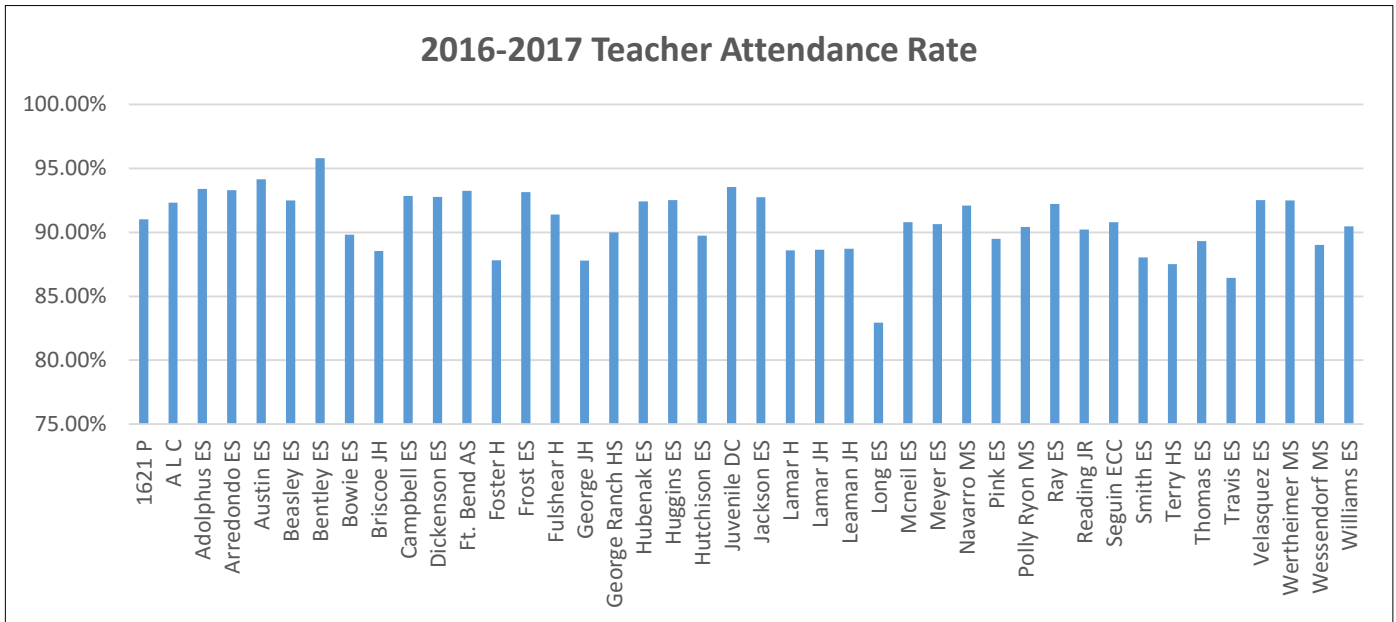
2017-2018 Teacher Retention Rate By Campus



Attendance and Substitutes

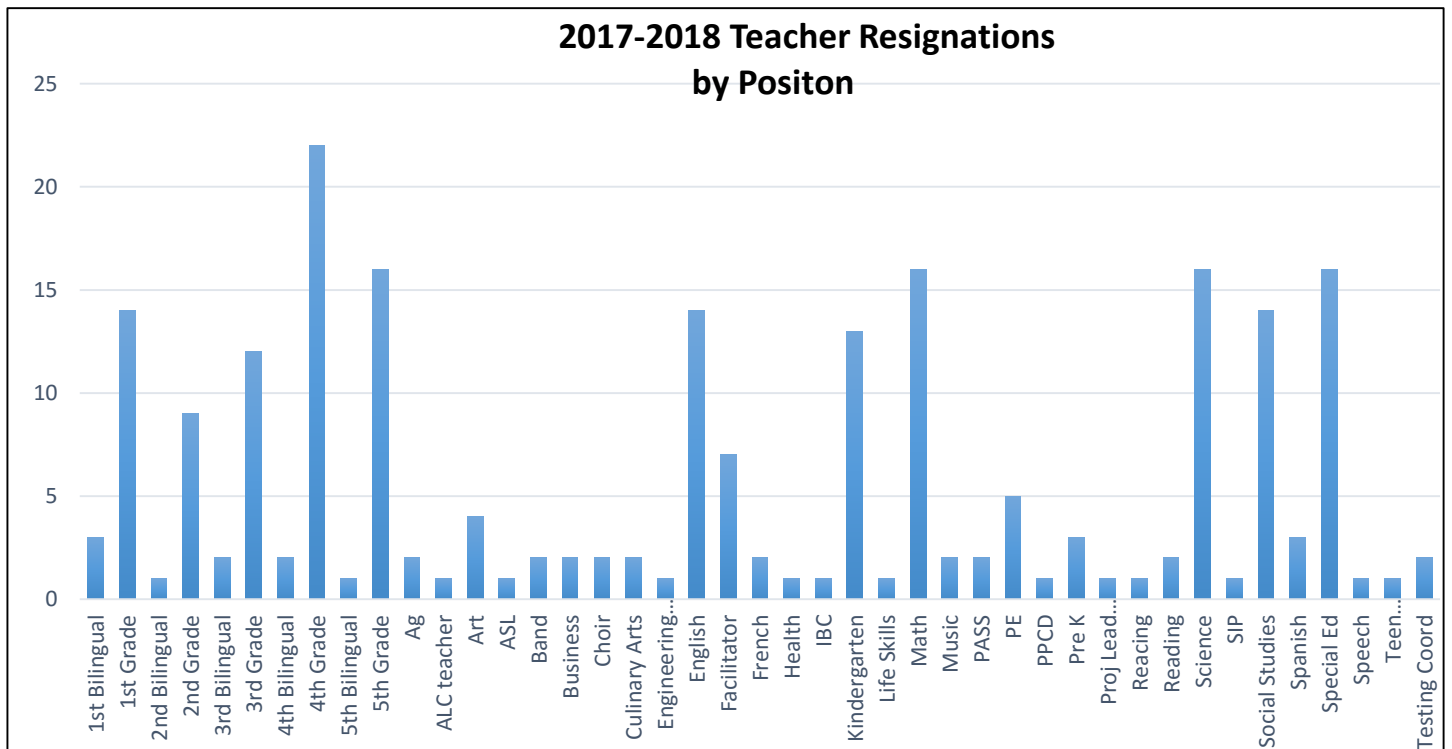
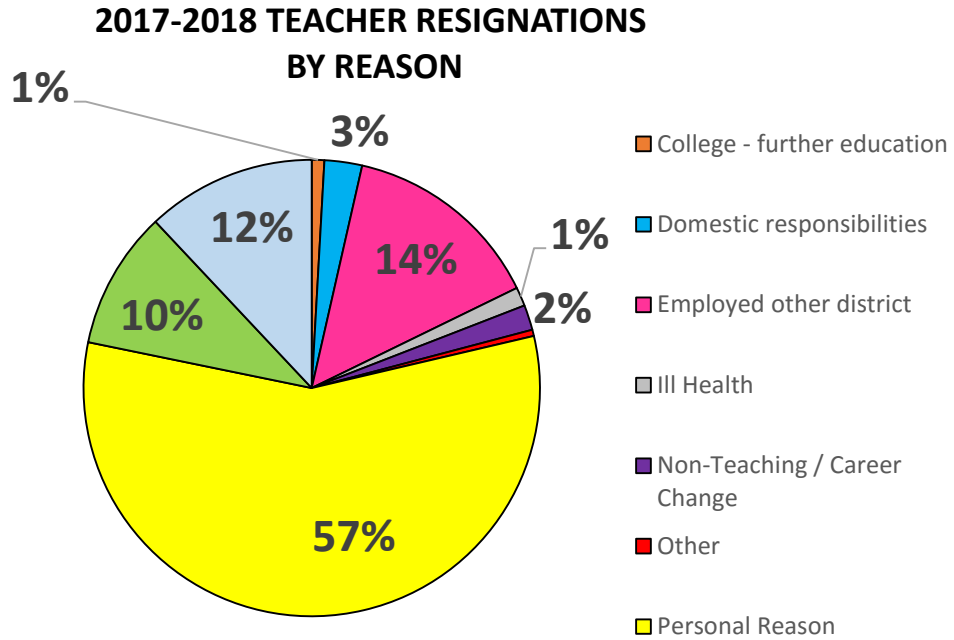
There are currently 697 individuals who have been trained and approved to substitute in the District, which represents a 14 percent increase over the prior year reported.

In 2016-2017 there were 34,947 teacher absences and in 2017-2018 there were 34,785 teacher absences.

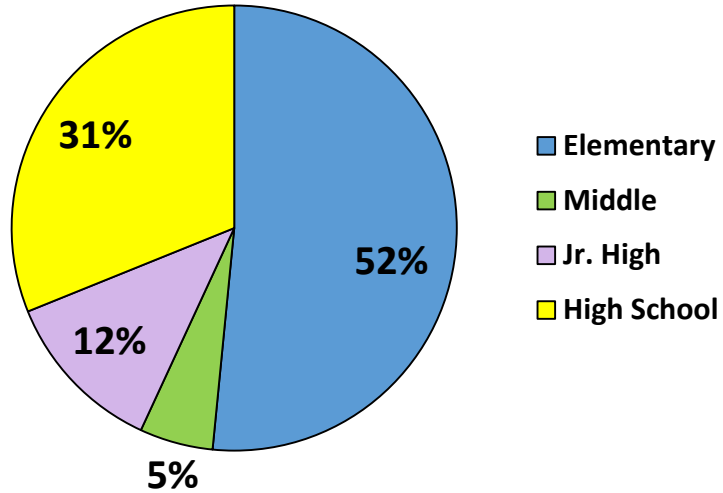


Resignation

In addition to the retention rate, information is also reviewed with regards to resignation by reason, years of experience, position and level, which are depicted in the charts below for the 2017-2018 school year.

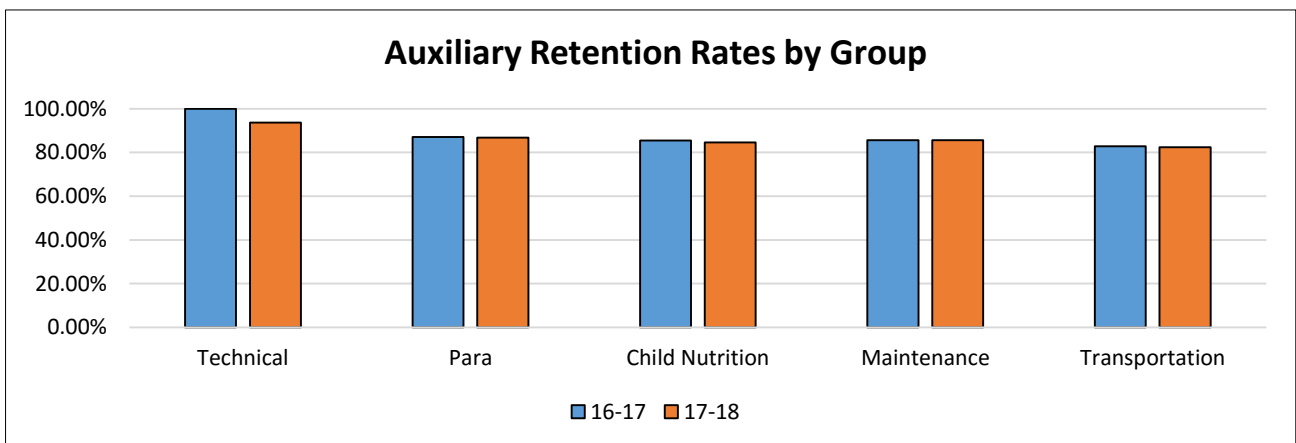


2017-2018 Teacher Resignations by Level



Auxiliary Retention

Human Resources reviewed retention rates of auxiliary staff by groups for the 2016-2017 and 2017-2018 school years. The charts below show that the change over the past two years has remained relatively constant and the rate for paraprofessionals is comparable to that of the teacher retention rate. HR continues to explore innovative ways to retain valued employees.

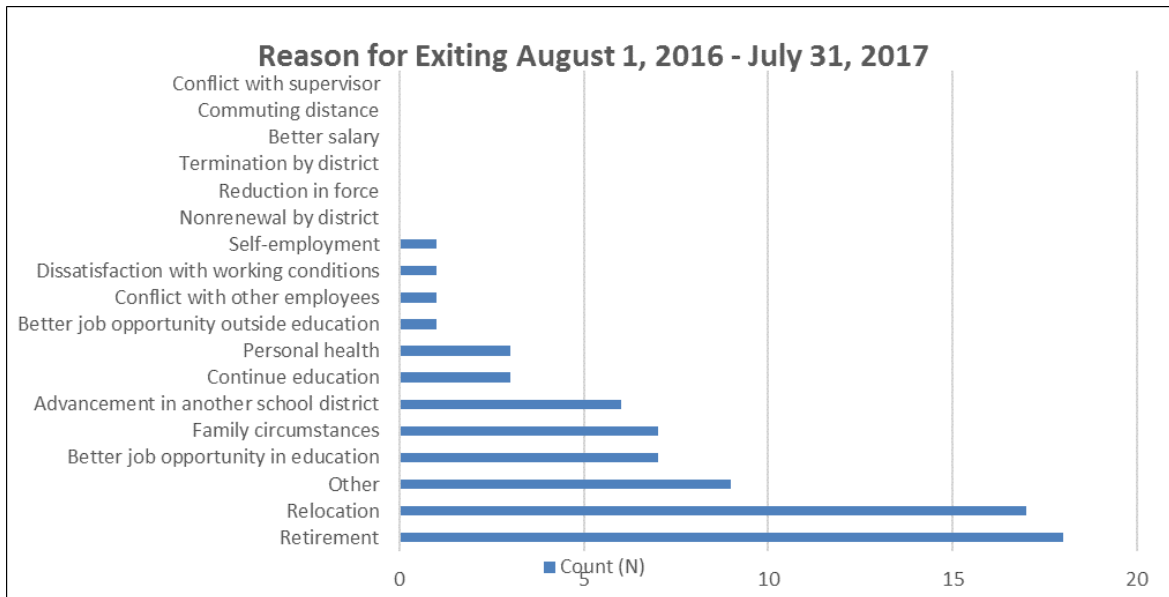


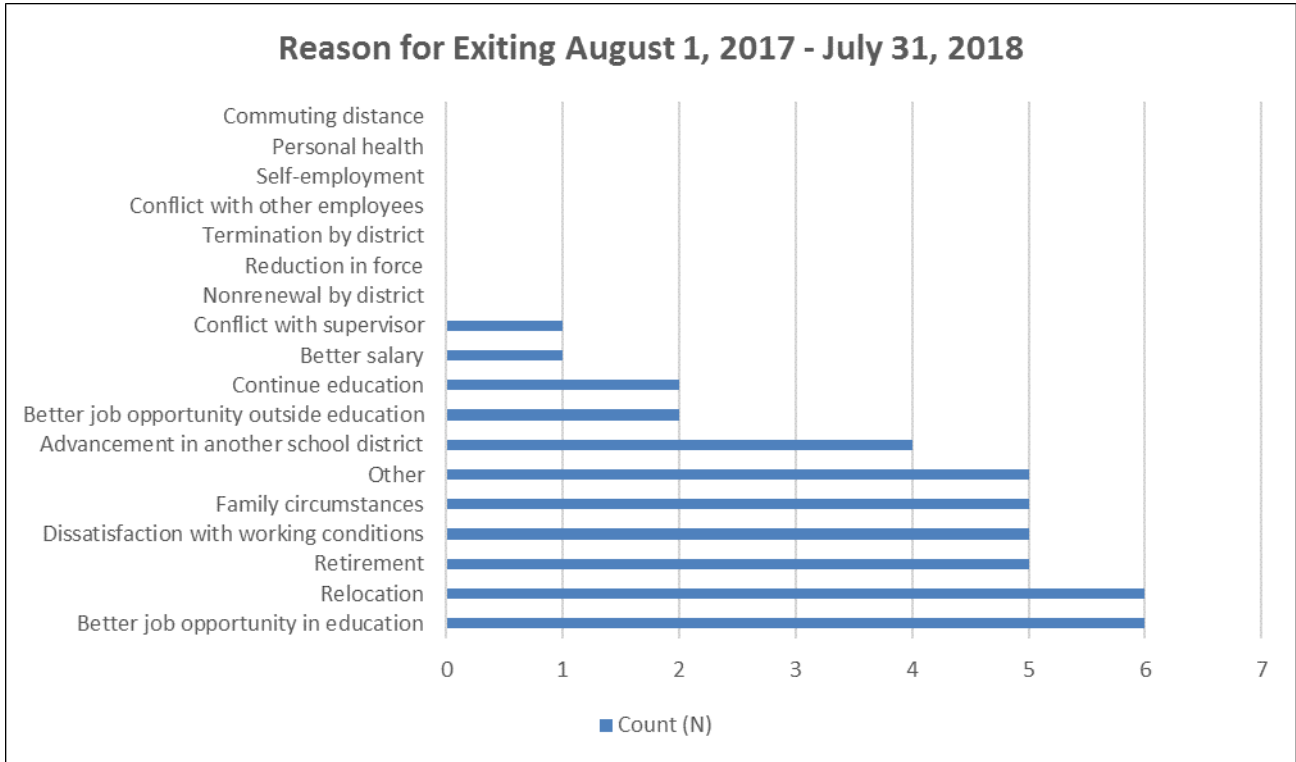
Employee Exit Survey

The Lamar CISD Employee Exit Survey asked exiting staff members for feedback on their experiences in the District. Results will be used to inform retention, recruitment and continuous improvement efforts.

The survey addressed the following topics:

- Reasons for exiting the District
- Leadership, campus, department and District ratings
- Employee exit checklist
- Future recommendation and employment

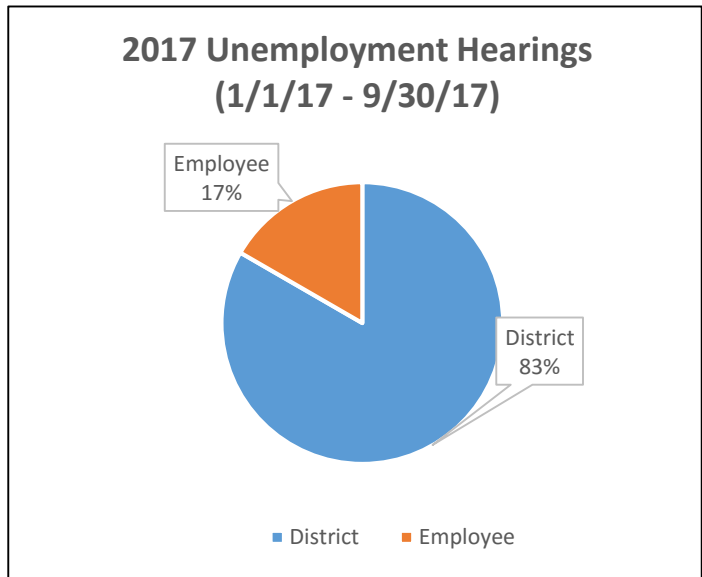




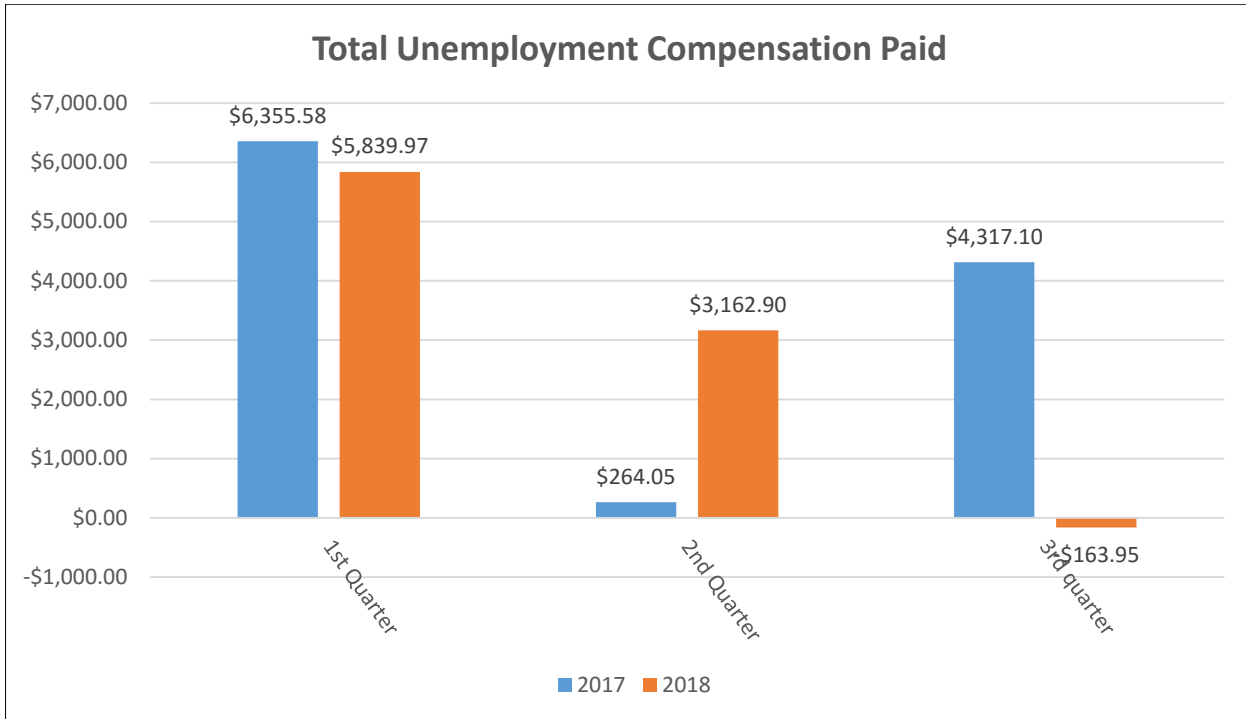
Unemployment Information

Between Jan. 1, 2017 and Sept. 30, 2017, Human Resources participated in six unemployment hearings. The Texas Workforce Commission ruled in favor of the District in five of the six hearings, resulting in an 83 percent success rate.

Between Jan. 1, 2018 and Sept. 30, 2018, Human Resources participated in eight unemployment hearings. The Texas Workforce Commission ruled in favor of the District in seven of the eight hearings, resulting in an 87 percent success rate.

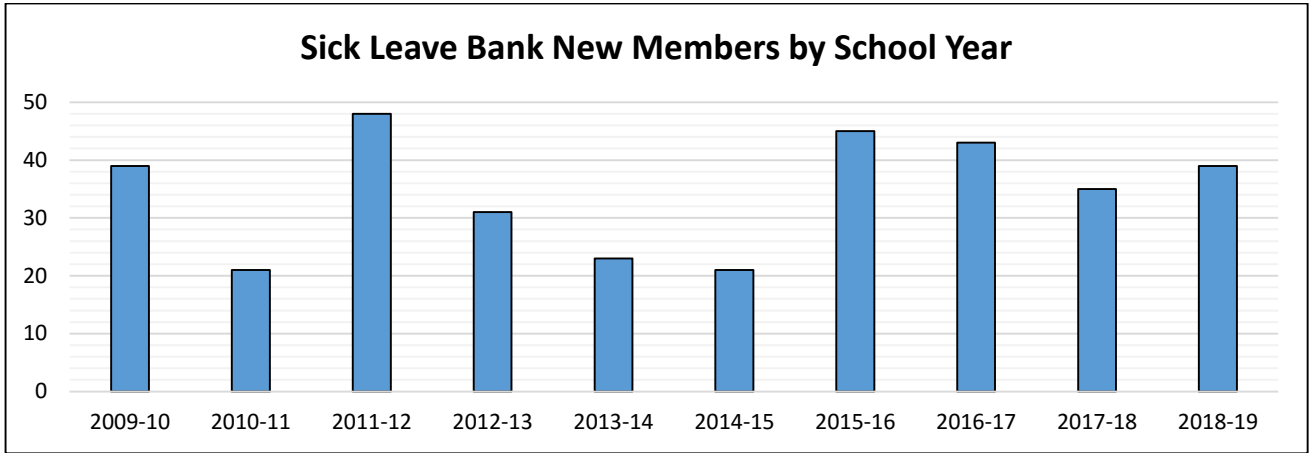


The chart below identifies the total amounts Lamar CISD paid in unemployment compensation for the first three quarters of 2017 and 2018. The total amount paid in the first three quarters of 2017 was \$10,936.73. The total amount paid in the first three quarters of 2018 was \$8,838.92, which represents a decrease of approximately 19 percent.

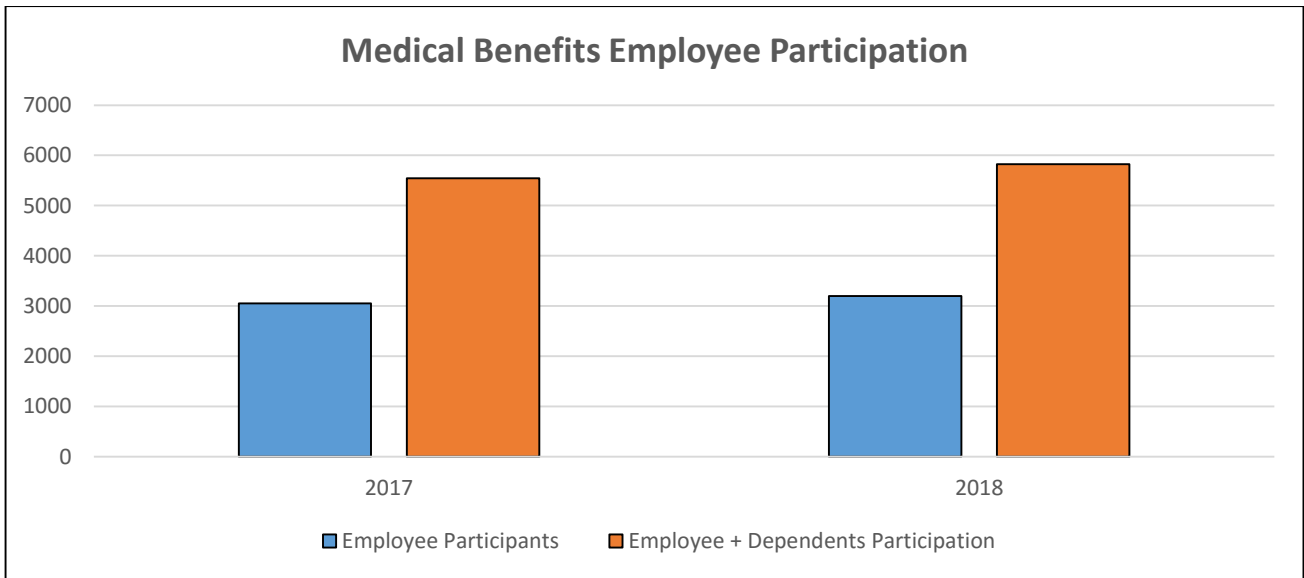


Employee Benefits and Risk Management

The sick leave benefits bank is available to eligible employees who wish to participate by donating one earned sick leave day per year for three consecutive years. The sick leave bank provides additional sick days to members of the sick leave bank that meet the criteria outlined in the administrative regulations. There are currently 344 active members in the sick leave bank with an accumulated balance of approximately 2,300 days. There are two new member enrollment periods each school year—one in the fall and one in the spring. The chart below shows the number of new sick leave bank members since the 2009-2010 school year.

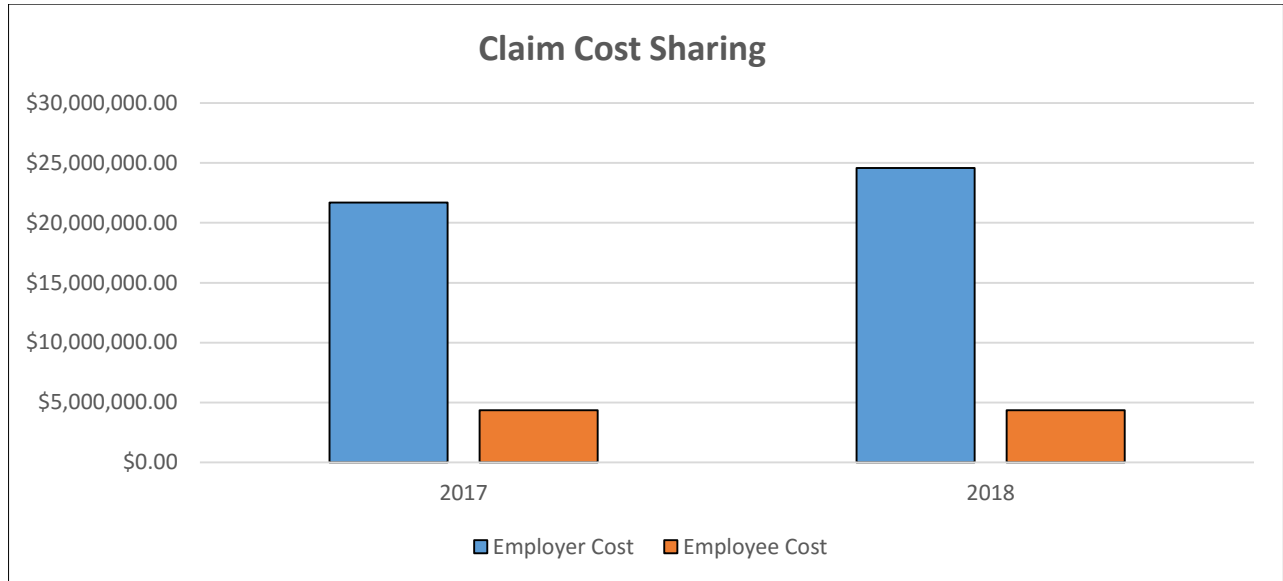


Employee participation increased 0.3 percent from 2017 to 2018.



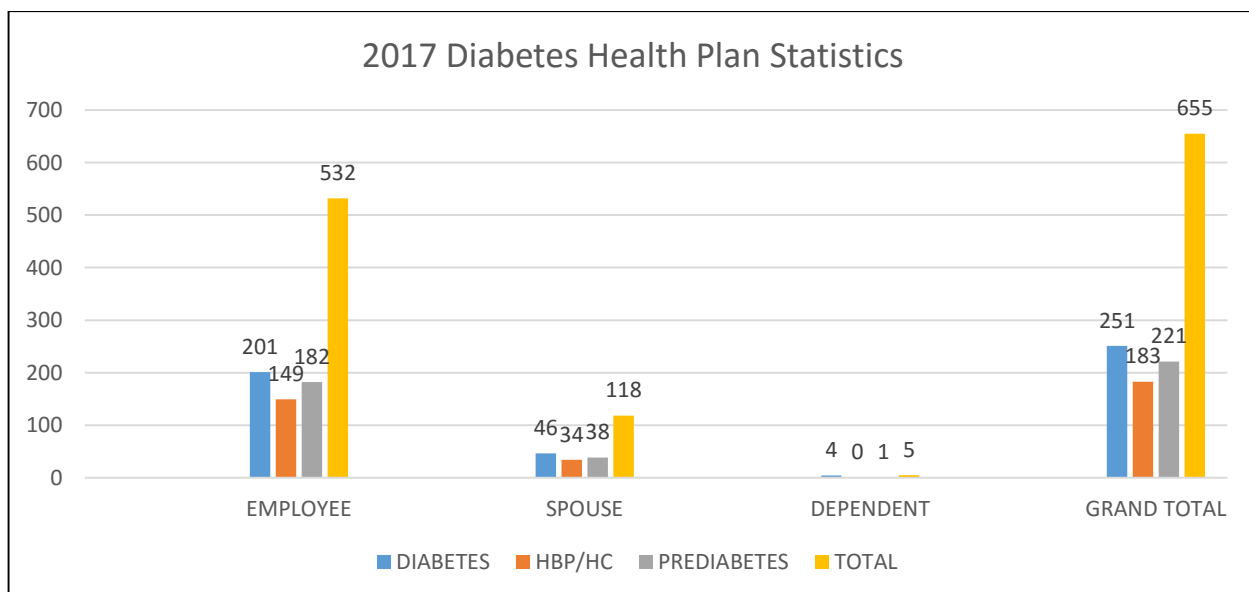
Cost Sharing

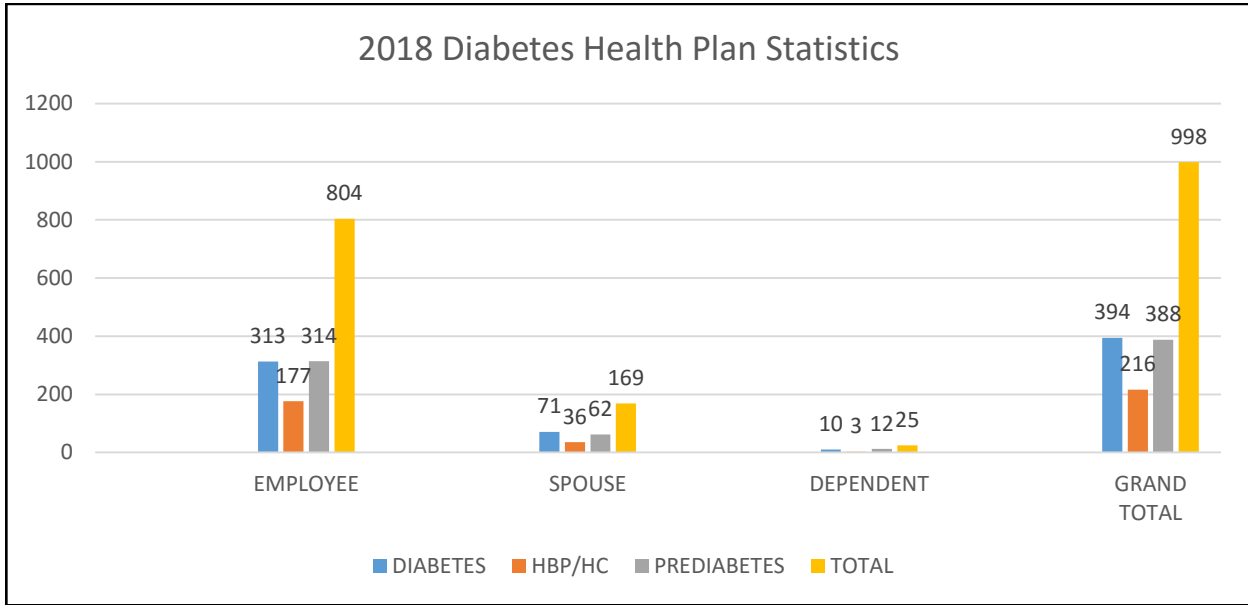
Employer cost sharing is the amount the District pays in claims on behalf of the employee or member. Employer cost sharing increased by 1.6 percent from 2017 to 2018.



Diabetes Health Plan Statistics

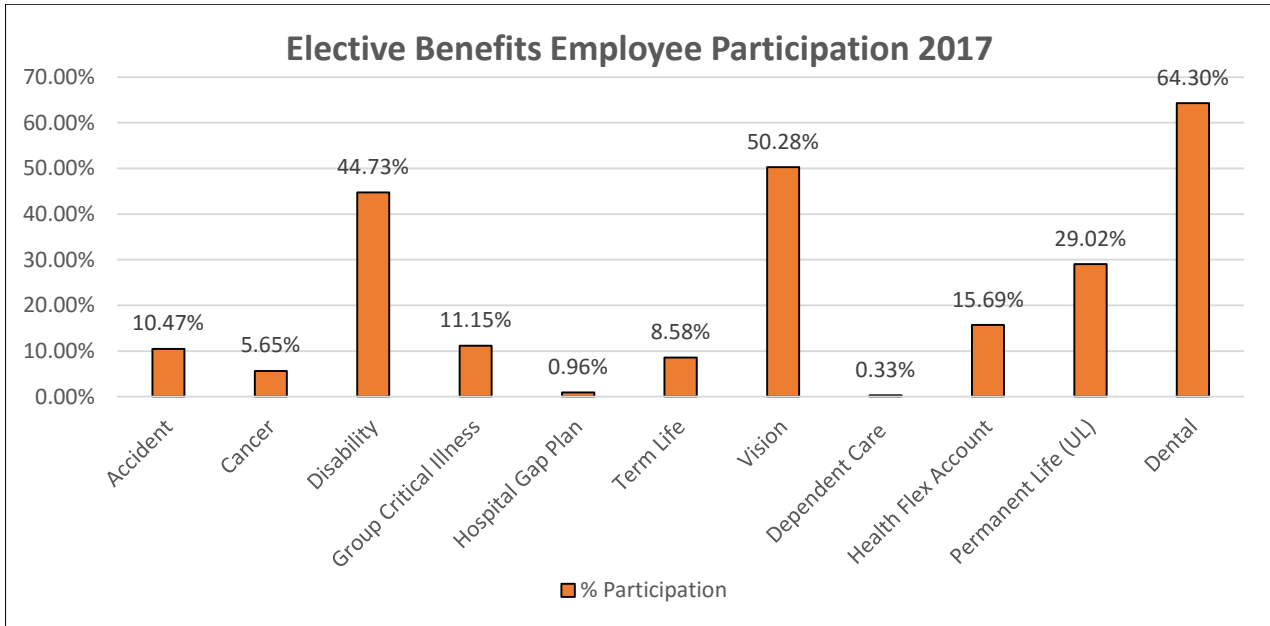
The Diabetes Health Plan (DHP) is a condition based health management plan for members with prediabetes, diabetes or members with high blood pressure and high cholesterol who are at-risk for progressing to prediabetes or diabetes. The DHP promotes adherence to the program by providing enrolled members with 100 percent coverage for diabetes related office visits. Members also received waived copays for certain Tier 1 and Tier 2 medications.



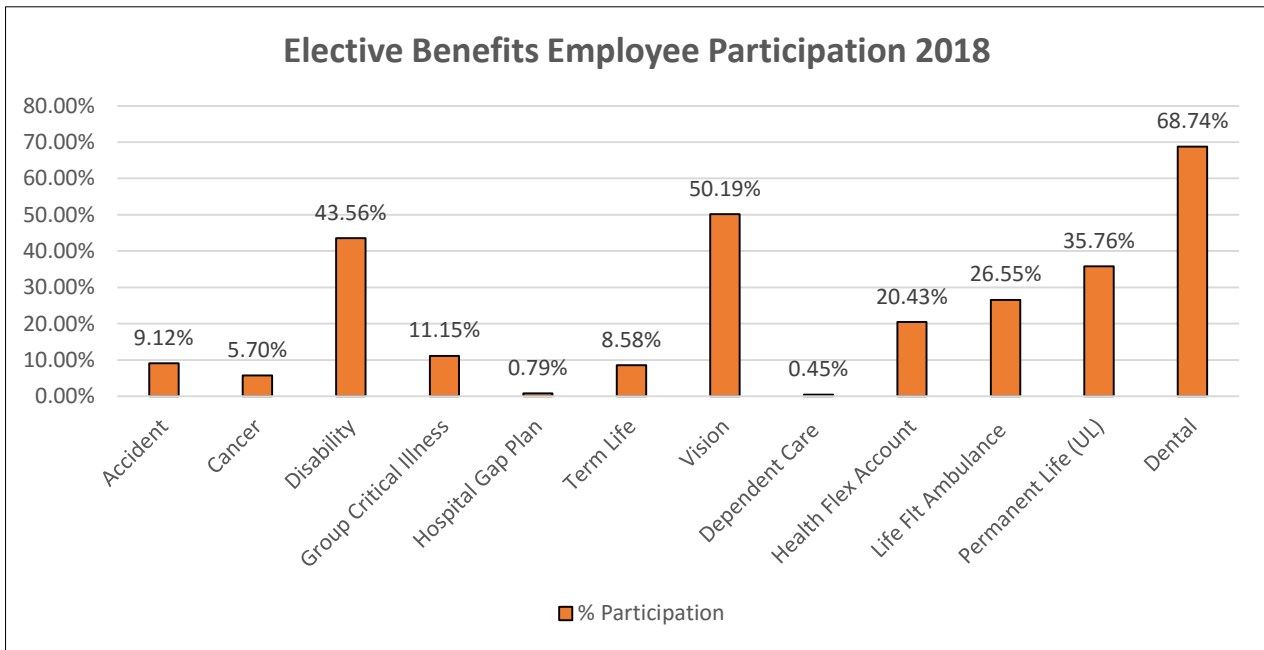


*HBP/HC = High Blood Pressure/High Cholesterol

Employee Participation in Elective Benefits

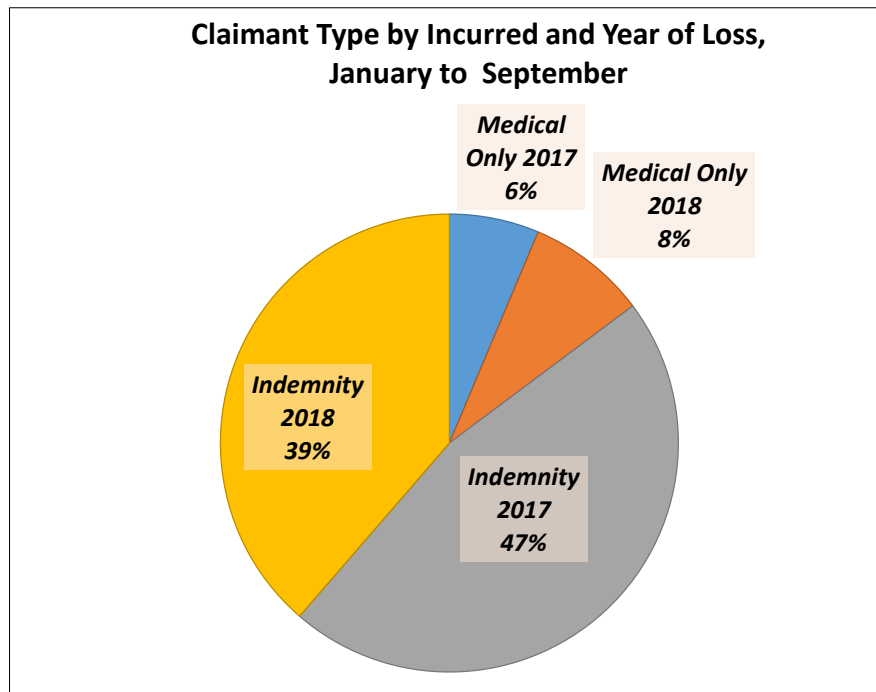


The Term Life and Life Flight/Ambulance policies were added to elective benefits for the 2018 plan year.



Compensation Claims

As of Sept. 30, 2018, the District filed 98 Workers Compensation Claims, compared to 108 claims for the same period in 2017.

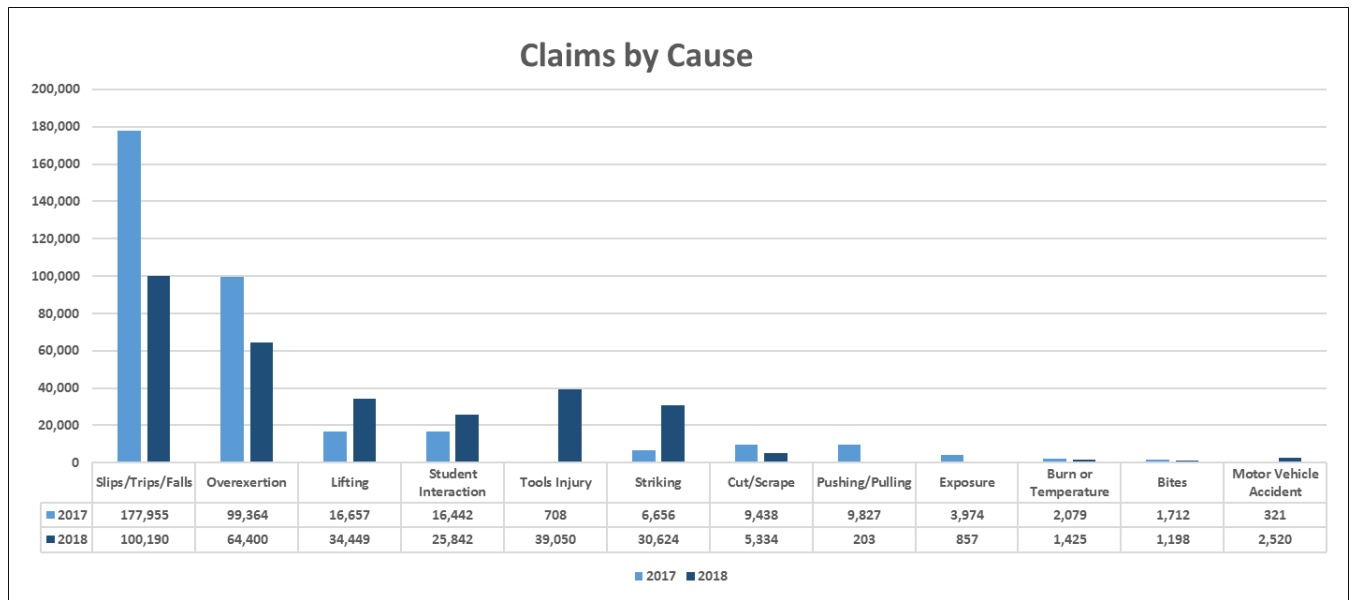


Medical only – no lost time

Indemnity – lost time and paid 70 percent of wages

Claims by Cause

The chart below compares the causes of claims for 2017 and 2018.



Retirement Plan

Currently there are 356 employees contributing to the 457 Retirement Plan through First Financial Administrations. As of Sept. 30, 2018, total assets were at \$7.3 million which is an increase from the 2017 plan year assets of \$6.1 million.

Real Appeal

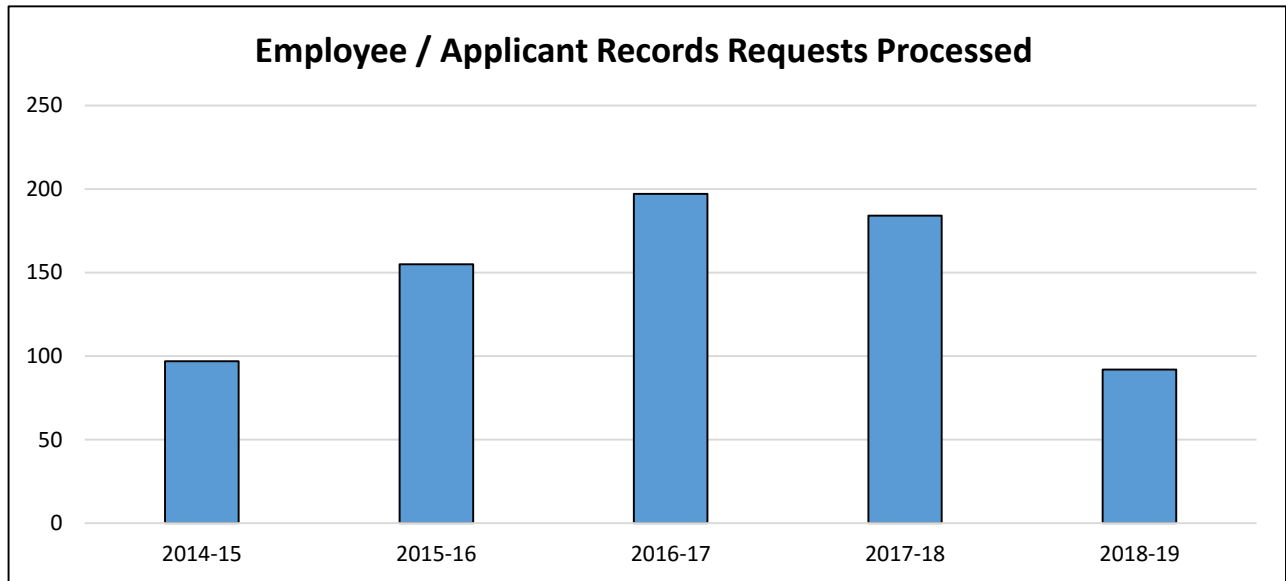
The District introduced Real Appeal, a weight loss plan for all employees through United Healthcare for the 2018-2019 plan year. In all, 80 individuals enrolled in the month of September. Eighty-four percent of those individuals are at risk for health issues including, but not limited to, diabetes, cardiovascular or other related health issues. Individuals enrolled in the plan are provided with:

- Up to a year of support from a Transformation Coach.
- 24/7 access to convenient digital tools and dashboards that help you track your food, activity and weight.
- A Success Kit full of weight management tools including fitness guides, a recipe book, weight scale and more.
- Support from weekly online group classes.

There was a combined 67-pound weight loss for the month of October.

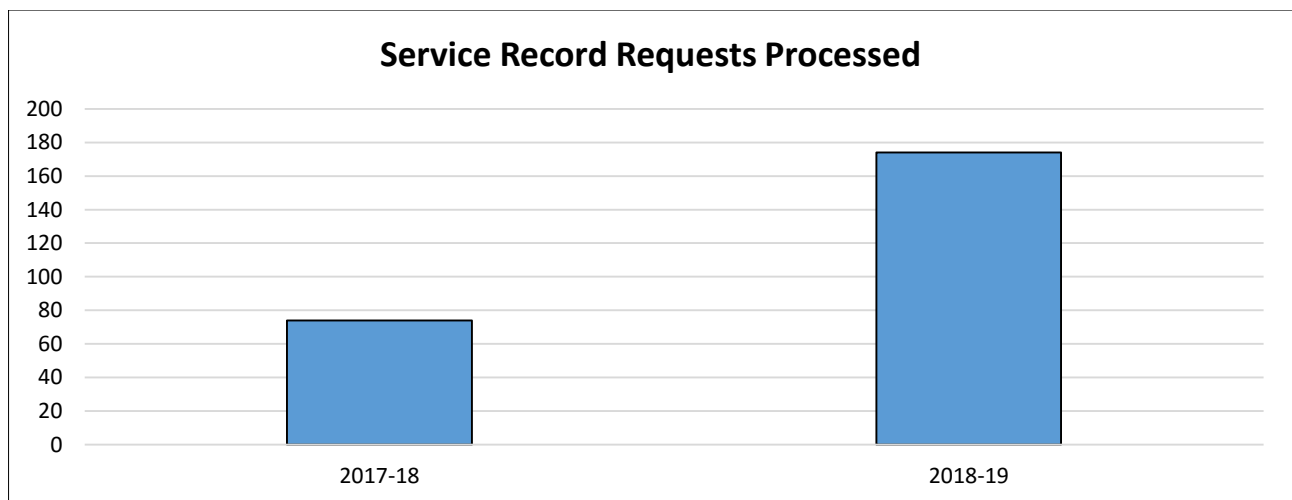
Other Services

Human Resources processes requests from employees and applicants when information is requested from their applicant or personnel file. The chart below shows a breakdown of the 725 requests processed through Nov. 1, 2018 by school year.



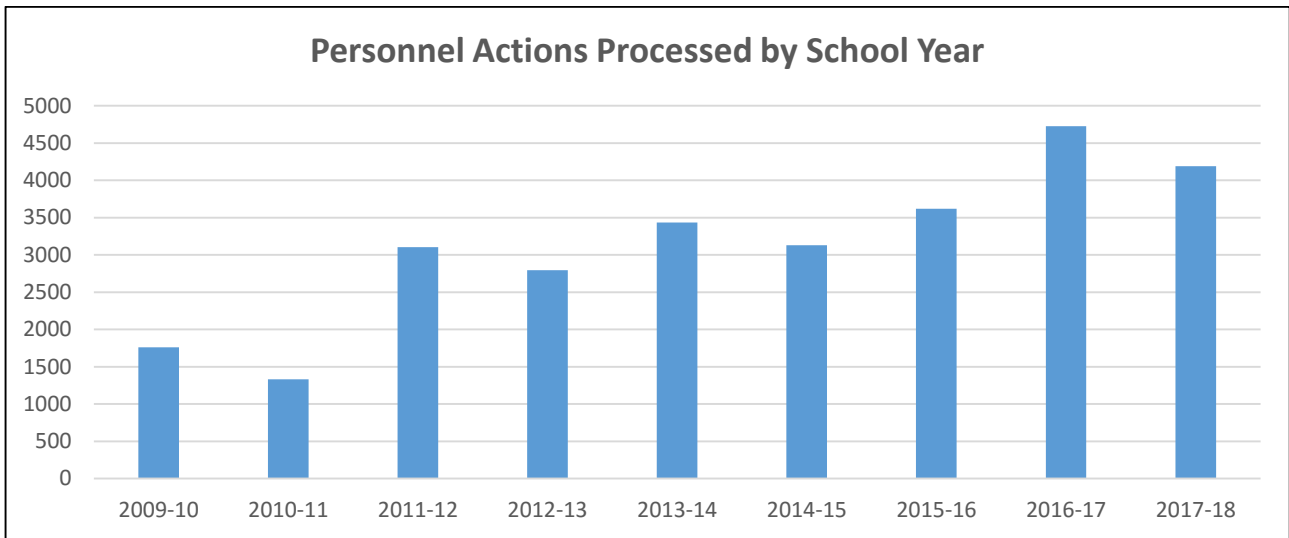
Service Requests

Service records are required by the Texas Education Agency to determine creditable years of service for salary purposes. Service records are also used for entry into master's and certification programs. Requests are submitted electronically for processing. The submit date was added to the request in May 2018 to track requests submitted by school year. The chart below shows the 248 requests received and processed since May 2018 by school year.



Personnel Actions

Personnel actions are initiated when entering new hires, employee position changes and terminations via Munis for payroll purposes. Once the personnel action is created and released, it flows electronically for approval. Business rules are tied to personnel actions to facilitate the flow of information to various departments once approved. Below is a chart depicting the number of personnel actions processed by HR staff over the past nine years.



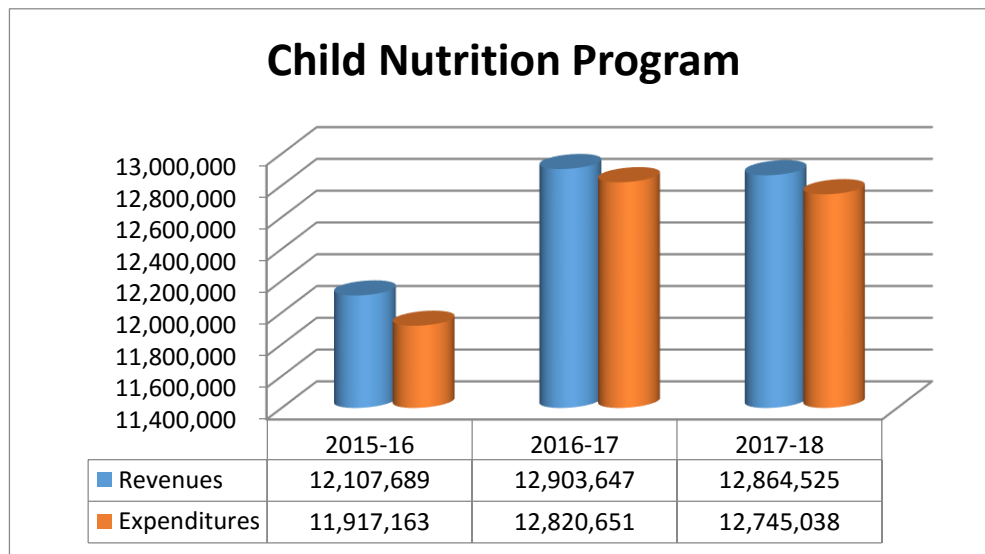
Support Services

During the 2018 Lamar CISD re-organization, the Support Services Department was created, which includes Child Nutrition, Facilities and Planning, Maintenance and Operations, Technology Services and Transportation. A priority for the Support Services Department is providing excellent customer service and support for campuses and departments to ensure their ability to serve Lamar CISD staff and students. Additional Support Services priorities include:

- Creating the Support Services Operations Employee manual to document policies and procedures to govern daily operations and activities. Implementation of the operations employee manual is scheduled for the 2019-2020 school year.
- Ensuring Support Services Departments are efficiently utilizing current software to meet District and campus needs. An analysis of current software is scheduled beginning in December 2018 through February 2019.

Child Nutrition

In addition to providing instructional and social enrichment to roughly 33,500 students, Lamar CISD serves healthy meals while operating a healthy food service enterprise. Funding for the operation comes from local sales revenue (breakfast and lunch) and from the National School Lunch Program. Over the past five years, the program’s bottom line has met with positive success as shown below. The program carries a fund balance that has grown from \$737,229 at Aug. 31, 2009 to an estimated \$4.065 million at Aug. 31, 2018. As in the General Fund, these reserve funds eliminate the need for short-term borrowing and allow for capital improvements in the Child Nutrition Program. This year, reserve funds will be used to replace outdated and worn equipment in the District’s kitchens, enhanced menu planning and inventory control and provide additional services to campuses including after-school meals.



Organization and Administration

In August 2018, the Child Nutrition Department established a revised organization structure to direct and support campus food service operations and respond to the District's rapid growth. Job descriptions were revised and an assistant director for production and an assistant director for planning were created. In addition, a new position, district supervisor, was created to support kitchen quality control with an additional emphasis on providing catering for student after school and extra-curricular meals. During the fall 2018 extra-curricular season, Lamar CISD Child Nutrition provided healthy, cost effective extra-curricular student meals on Tuesday and Friday nights for Terry High School and Foster High School. Expansion to all five Lamar CISD high schools is planned for the spring 2019 semester.

The accounts payable-clerk position was revised and the Child Nutrition Team added an accounting coordinator who generates and analyzes management reports that include performance indicators related to District cafeteria operations. This position is responsible for collaborating with Lamar CISD's Financial Services Department/Chief Financial Officer regarding accounting related activities (i.e., free and reduced meal applications, federal meal reimbursements, program audits, accounts payable, payroll, etc.).

Staffing Model and Meals per Labor Hour (MPLH)

Prior to August 2018, Lamar CISD staffing models were based on campus student enrollment and did not evaluate campus productivity or schedule cafeteria staff based on productivity standards. Beginning with the 2018-2019 school year, Lamar CISD Child Nutrition Team established a Districtwide target to increase meals served per labor hour results from 16.64 to 18 MPLH. To achieve this goal and increase MPLH by campus, meals per labor hour standards were established for each cafeteria and staffing schedules at each campus adjusted to reflect those standards. The effective implementation of appropriate staffing schedules, based on campus enrollment and MPLH, should result in reduced departmental payroll costs and corresponding increases in employee productivity.

Breakfast and Lunch Meal Preparation

The Lamar CISD Child Nutrition Department serves breakfast and lunch meals to over 33,000 students throughout the District. Approximately 49 percent of students enrolled in Lamar CISD schools are eligible to receive free and reduced-priced breakfast and lunch meals through federal reimbursements from the USDA Child Nutrition Program. In August 2018, six secondary campuses qualified for Community Eligibility Provision (CEP) in addition to the current ten elementary CEP campuses. Students enrolled at a CEP campus receive free breakfast and lunch meals. In addition, the Child Nutrition Department provides an after school meal at two elementary campuses and an after school snack program at one elementary campus. Beginning with the spring 2019 semester, Child Nutrition will offer after school snack programs to additional elementary campuses. By expanding the catering for student extra-curricular meals and providing the elementary after school meal/snack programs, Lamar CISD will receive all associated revenues.

Menu Prices

In recent years, student lunch prices have increased by only \$.05 per year. The small increases will not cover the ongoing product and labor cost increases required to support District cafeteria operations. In August 2018, lunch meal prices increased by \$.25 per meal. Child Nutrition will continue to ensure menu prices remain better aligned with annual projected meal cost increases while still offering affordable, healthy and delicious meals.

LCISD	LUNCH					BREAKFAST				
	PK-5	6-8	9-12	Adult	Visitor	PK-5	6-8	9-12	Adult	Visitor
1989-90	\$ 1.40	\$ 1.40	\$ 1.50	\$ 1.85	\$ 2.10	\$ 0.90	\$ 0.90	\$ 0.90	\$ 1.10	\$ 1.10
2005-06	\$ 1.40	\$ 1.50	\$ 1.50	\$ 2.00	\$ 2.10	\$ 0.90	\$ 0.90	\$ 0.90	\$ 1.20	\$ 1.20
2008-09	\$ 1.55	\$ 1.65	\$ 1.75	\$ 2.25	\$ 2.25	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.20	\$ 1.20
2011-12	\$ 1.70	\$ 1.70	\$ 1.80	\$ 2.35	\$ 2.35	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.40	\$ 1.40
2013-14	\$ 1.80	\$ 1.80	\$ 1.90	\$ 2.75	\$ 3.00	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.40	\$ 1.40
2014-15	\$ 1.90	\$ 2.00	\$ 2.10	\$ 2.75	\$ 3.00	\$ 1.15	\$ 1.20	\$ 1.25	\$ 1.40	\$ 1.40
2015-16	\$ 1.95	\$ 2.05	\$ 2.15	\$ 2.75	\$ 3.00	\$ 1.15	\$ 1.20	\$ 1.25	\$ 1.40	\$ 1.40
2016-17	\$ 2.00	\$ 2.10	\$ 2.20	\$ 2.75	\$ 3.00	\$ 1.15	\$ 1.20	\$ 1.25	\$ 1.40	\$ 1.40
2017-18	\$ 2.10	\$ 2.20	\$ 2.30	\$ 3.65	\$ 3.75	\$ 1.25	\$ 1.30	\$ 1.35	\$ 2.15	\$ 2.25
2018-19	\$ 2.35	\$ 2.45	\$ 2.55	\$ 3.85	\$ 4.00	\$ 1.25	\$ 1.30	\$ 1.35	\$ 2.15	\$ 2.25

Catering

The Child Nutrition Catering Department began with catering Board meetings during the 2017-2018 school year. The department expanded during the 2018-2019 school year to include catering for Lamar CISD department meetings, luncheons, new teacher events and more.

This year, the Catering Department also launched the student extracurricular meal program. This program provides a healthy, delicious meal to Terry and Foster high school students participating in events on Tuesday and Friday nights. Due to the success of the extracurricular meal program, other high schools have requested catering service for their student programs during the spring 2019 semester. During the fall 2018 semester, catering has received \$17,093 and the extracurricular meals program received \$10,011.47.

Innovation and Marketing

The challenge that schools face in meeting the Healthy, Hunger-Free Kids Act of 2010 is in preparing foods that taste good and are similar to what children are accustomed to eating, while also adhering to the guidelines. An effective Child Nutrition operation provides students and staff with appealing and nutritious breakfast and lunches at a reasonable cost in an environment that is safe, clean and accessible. To further increase student breakfast and lunch participation at Lamar CISD schools, the Child Nutrition Team has introduced new menu options and social media to encourage student excitement and increase meal participation. Innovative events like World Smile Day, National School Lunch Week technology giveaway and the recent Thanksgiving lunch with parents/grandparents were successful in engaging students with their campus Child Nutrition team to promote healthy school meals.

New Products/Recipes for 2018-2019

Breakfast

Apple Cinnamon Toast
Birthday Cake Grahams
Cinnamon Triangles
Confetti Pancakes
Donut Bites
French Toast Goldfish
Grape Juice
Hard Boiled Eggs
Jurassic World Grahams
Maple Sausage Griddle
Mini Chocolate Donuts
Strawberry Bagels

All Schools

Beef Hot Dogs
Beef Steak Fingers
Chicken & Cheese Taquitos
Emoji Rosita Ice
Pepperoni Pizza
Turkey Ciabatta

Elementary & Middle Schools

Cracker Stacker
General Tso Chicken (new to PK-8)
Pizza Kit
Wow! Butter & Cracker Combo

Junior High & High Schools

BBQ Chicken Panini
Cheesy Pizza Bake
Chicken Apple Salad Ciabatta
Cuban Panini
Egg Salad Ciabatta
Italian Supreme Turkey & Cheese Panini
King Ranch Chicken
PB&J Bistro Box
Protein Pack
Roast Beef & Cheddar Ciabatta
Turkey Pot Pie
Zangy Chicken Ciabatta

Facilities and Planning

During the 2018 Lamar CISD district re-organization, the Facilities and Planning Department was created within the Support Services Department. The new department under the direction of the Executive Director of Facilities and Planning, Kevin McKeever, will oversee Bond 2017 design of new facilities, renovation projects and building additions. To support operations within the Facilities and Planning Department, two project manager positions and two administrative assistant positions are included in the reorganization. With the addition of project manager positions, succession planning addressed with the expectation that in-depth institutional knowledge regarding Lamar CISD school facilities is shared.

Long Range Facilities Master Plan

A facilities master plan is critical to the overall success of a school district's operations. The Facilities and Planning Department has initiated the process to have a comprehensive long-range facilities plan completed to assess needs, facility deficiencies and coordinate educational programs with the availability of physical space and resources. The process will include multiple District departments, require demographic information and involve the community. The outcome is a five and 10 year long-range facilities master plan to serve as a "living document" and road map for future facilities planning.

District Portable Needs

Lamar CISD is currently utilizing 97 portables to support continued growth in student enrollment. Facilities and Planning in conjunction with Maintenance and Operations, Purchasing and Technology Services, is creating a one to three year portable needs timeline. The long-range facilities plan when developed in addition to the annual demographic update, will play a critical role in determining future portable building inventory.

Maintenance

In 2017, 18,756 work orders were completed for the fiscal year by maintenance, lawn works and custodial staff. In previous years, the department averaged 14,669. The increase can be attributed to additional facilities added as well as better utilizing the SchoolDude work order software to track work order requests and completion by Maintenance and Operations.

Staffing and Organization

Lamar CISD has approximately 5,252,070 square feet and approximately 1,173 acres within a 385-mile square radius to maintain. As the District grows and adds new facilities, it is critical the Maintenance and Operations Department adjusts to maintain facilities.

Four teams were created that coincide geographically and within the color tracks in the District. Each team consists of a supervisor, planner, maintenance and lawn works team, and assigned approximately 1,313,017 sq ft each. This approach allows each team to become familiar with their area and the facilities they are responsible for. Additionally, it reduces travel and response time. For example, before the reorganization if a technician was at McNeill Elementary and was needed at Powell Point, the response time took approximately one hour. Now, the team responsible for Powell Point will be able to respond within 25 minutes.

Maintenance and Operations added a General Maintenance-Fire Alarm Technician in 2017-18. Adding this position has seen dividends from the start by having someone on staff who is knowledgeable in not only fire alarms, but intercoms, security alarms and scoreboards as well. This has reduced the need to call an outside vendor to perform the simple to complex level repairs that we were not able to do in the past. Prior to this position, it took 2-4 hours for a vendor to respond to an emergency request and at least 48-72 hours to perform routine requests. Now, our technician can respond within 30 minutes if needed. Additionally, a maintenance priority criterion was established and ensures the Maintenance and Operations Department utilizes labor efficiently to service all District facilities.

Riding Vacuum

The Maintenance & Operations Department is continuously looking for ways to be more efficient with the resources given. With this goal in mind, the Lamar CISD custodial staff has utilized a riding vacuum this year. The riding vacuum is 24 inches wide and allows a custodian to vacuum hallways and large areas in a fraction of the time. The machine can vacuum up to 12,000 square feet in an hour, as opposed to a regular vacuum that cleans 1,500 square feet per hour.

Table I. Maintenance Priority

Review work requests	Make contact within two days for non-emergencies and obtain more information about the request
Emergency work requests	Respond immediately to threats to life safety
Medium level requests (routine)	One week completion
Medium level requests (preventative maintenance)	Fifteen day completion

Exterior and Lawn Works

Lawn Works currently maintains all common grounds outside of the athletic grounds crews. The responsibilities of lawn works include mowing, trimming trees, trimming hedges, edging and blowing grass. The lawn works crews also perform other duties such as setting up for events, moving furniture, delivering tables and chairs, parking lot repair and fence repair. Lawn works provides and maintains a monthly exterior schedule that ensures an eight-day rotation for addressing exterior needs. The schedule is posted and updated to ensure campus administrators are aware of when the campus exterior needs are addressed.

Table II. Lawn Works Tasks

Mowing	Each rotation
Cleaning/trimming sidewalks and drives	Each rotation
Trimming hedges/bushes/flowerbeds	Every 3rd rotation
Empty trash cans	Every rotation
Trimming trees	Annually or as needed

Athletic Grounds

Athletic grounds have 35 sports fields spanning approximately 100 acres. The current staff consists of an athletic field coordinator, athletic field technician crew leader and seven athletic field technicians. There is one field technician stationed at each high school block to perform the daily tasks at the high school, junior high and middle school. Three athletic technicians support and assist the field technicians at the discretion of the athletic field coordinator.

Robotic Mower

The District's robotic mower can mow a football field in two days (three times a week). It can mow six hours at a time and takes a little over an hour to charge before being ready to use again, creating more time for our staff to focus on other duties. This machine can also be used to mow courtyards and other large fields.

Custodial Operations

In defining the staffing needs for the operations department, it is necessary to define a level of cleanliness acceptable to Lamar CISD. Presently, Lamar CISD operations staff is performing a Level 3 cleaning standard. Lamar CISD operations department developed this standard using the cleaning standards as defined by the American Plant and Physical Plant Administrators (APPA). Effective Nov. 26, 2018 and at the request of the elementary and middle school principals, a p.m. shift custodian was reassigned to a mid-day custodial shift from 11 a.m. to 7:30 p.m. This change in staffing ensures elementary and middle school campuses have two custodians on duty during lunches and afternoon events.

Technology Services

Districtwide Technology Committee

The Technology Advisory Committee is formed and meets when the District Technology Plan needs a major update or to be completely rewritten. The technology planning process will begin following Districtwide strategic planning. In the interim, other committees have been formed to make key decisions such as for disaster recovery planning or teachers helping choose the next portable device.

Disaster Recovery

The District has engaged a consultant to assist with the Disaster Recovery (DR) and Business Continuity (BC) development and planning. This project will define the requirements of the Disaster Recovery Plan and implement a full Business Continuity Plan. Weekly meetings began Oct. 16, 2018 and onsite planning meetings with staff from Technology Services, Human Resources, Business Office (Accounting, Budget, Finance and Payroll), Communications, Transportation, Maintenance and Operations, Child Nutrition and Special Education took place the week of Nov. 12, 2018.

The plan will include the following components:

- Technology Recovery Plan
- Operational/Business Recovery Plan
- Emergency Plan/Incident Management Plan
- Site Recovery Plan
- Crisis Management and Communication Plan

iCafe

The iCafe website (icafe.lcisd.org) is the District portal for Instructional Technology resources and training. This custom training portal was developed in-house to support hosting thousands of training resources for Lamar CISD staff. Additionally, the framework was released to the public and is being used by over 10,000 other districts worldwide to support ongoing staff development.

iCafe Usage 2017-2018 School Year	
Unique Visitors	19k

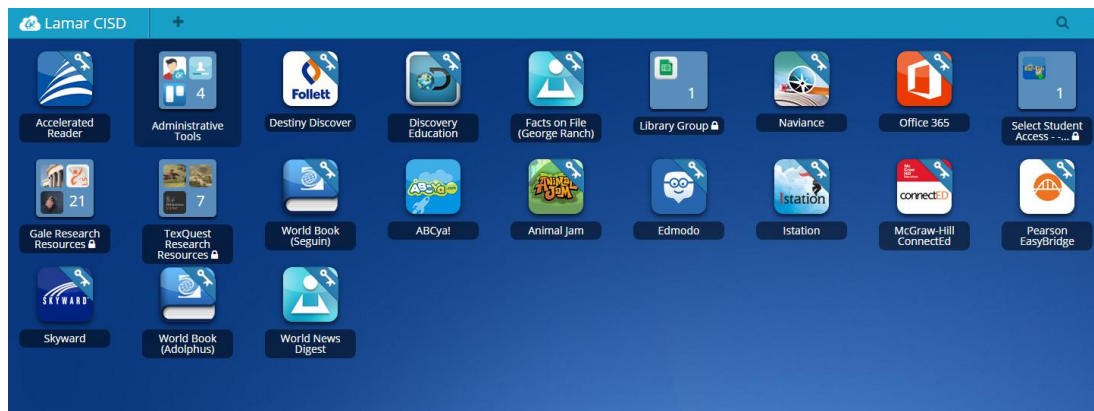
ClassLink

During the 2015-2016 school year, Technology Services identified a major barrier to increased staff and student use of available digital resources. With the increased number of resources purchased by the District (online textbooks, intervention tools, research databases, media libraries, skill development platforms, etc.) there was an explosion of URLs, usernames, and passwords that staff and students needed to manage. Each online resource had its own unique username and password requirements that typically did not match the user's District credentials. A typical third grader might have 17 different accounts to remember for 25 different tools.

ClassLink was selected as the solutions provider to deliver a single portal for staff and students to access all their District online content. ClassLink allows users to login with their District credentials to access a library of all their District provided content. Users simply click on a resource and ClassLink seamlessly opens the site and signs them in with the correct account.

This portal not only greatly simplifies the act of logging into a variety of resources, it also serves as a reminder to staff and students of all the resources available to them to help them be more successful. In 2017-2018, ClassLink managed logins for 786 different systems and was accessed 1,410,093 times. Of those logins, 416,467 were students accessing the system from home.

Typical ClassLink Dashboard



DEVOS

Lamar CISD has supported live video distribution for morning announcements, campus communication, and special events for more than 16 years. In 2018, the District's DEVOS Discover Video system was upgraded to keep up with growing use by staff and students.

This upgrade included increased memory and storage on both DEVOS servers to cover growing use of live video events, video quizzes and digital signage.

With DEVOS, campuses enjoy the following features:

- Campus-produced live video can be viewed on any device on any network.
- Video (live and on demand) can now selectively be made available to users anywhere in the world.
- Staff can upload content to their channel for use in instruction (stations, flipped instruction, etc.).
- Videos can have quizzes embedded during playback, i.e. playback pauses after three minutes and asks a multiple-choice question before resuming. Teachers receive the results of these real-time checks for understanding.
- Advanced viewer statistics are available to administrators (who watched what, when).
- Digital Signage – Campuses can schedule images, video, webpages, live announcements and other content to play on television for use in hallways, cafeterias and front office locations. There are 53 digital signs in operation as of Nov. 2018.

Live Morning Announcements Statistics	
Average classroom views per month	8,119
Average length of announcements	4.7 minutes

Apple Mobile Device (iOS) Deployment

Apple iPads offer teachers and students unique opportunities to integrate technology into the curriculum. From simple web searches to creating fully interactive digital projects, students of all ages are now able to interact with technology in a simple, seamless way. Currently, the District has 14,309 iPads in circulation, with the vast majority deployed on campuses and used by students.

Computing Device Inventory	
PCs	23,509
iPads	14,309
Total Devices	37,818

Summer Maintenance

During the summer of 2018, technicians serviced all 23,509 computers. Each computer was taken through a 17-point checklist including diagnostics, cleaning and reloading software. Currently, Lamar CISD is running Windows 10 1709 on all computers. In all, 2,033 preventative repairs were performed on computers during the summer maintenance window ensuring a healthy computing environment.

Printer Refresh

During the summer of 2018, Lamar CISD replaced its aging fleet of network printers and copiers. Combining the previously separate printer and copier contracts into a unified print services contract is expected to save Lamar CISD up to \$700,000 per year. Over 1,400 devices were replaced during the refresh project bringing greater access to color to all staff and students, as well as enhanced scanning features and data analytics regarding fleet utilization.

Interactive Whiteboard (IWB) Refresh

The 2017 bond included funds for refreshing old and failing IWBs with Interactive Flat Panels (IFPs). A three-year replacement plan began in the summer of 2018 with new Smart IFPs at Ryon Middle, Wessendorff Middle, Lamar Junior High, and Lamar Consolidated High. New Promethean IFPS were installed at Adolphus, Travis, and Jackson elementary schools in the fall of 2018.

Adobe User-Based License

During the summer of 2018, Lamar CISD converted an older Adobe license to the modern Adobe Creative Cloud license. This change will save Lamar CISD up to \$15,000 per year while giving staff and designated students access to a wider range of Adobe products and a home-use license.

Dell KACE

Lamar CISD uses KACE as its “Life-Cycle” Management (LCM) platform. KACE provides the following functions under one unified management platform:

- Inventory Tracking;
- Asset Management;
- Help Desk (ticket system);
- Computer Management (imaging, patching, software deployment, automation, scripting);
- Remote Desktop Support;
- Comprehensive Environment Reporting;
- Scalable Imaging;
- Automated Software Deployment by Function;
- Patching;
- End User Accessible Console (help desk ticket entry and tracking, on-demand software library);
- Software License Auditing; and Software Metering.

KACE Statistics	
Software titles utilized in the District and monitored	188,759
Unique software publishers	1,642
Software titles automatically installed based on computer function or classroom subject	156
Additional software titles available for staff to request via the KACE user library	85
Total software installs via KACE	203,908
Automated scripts KACE runs to ensure infrastructure health and functionality	134
Patch versions deployed	22,697

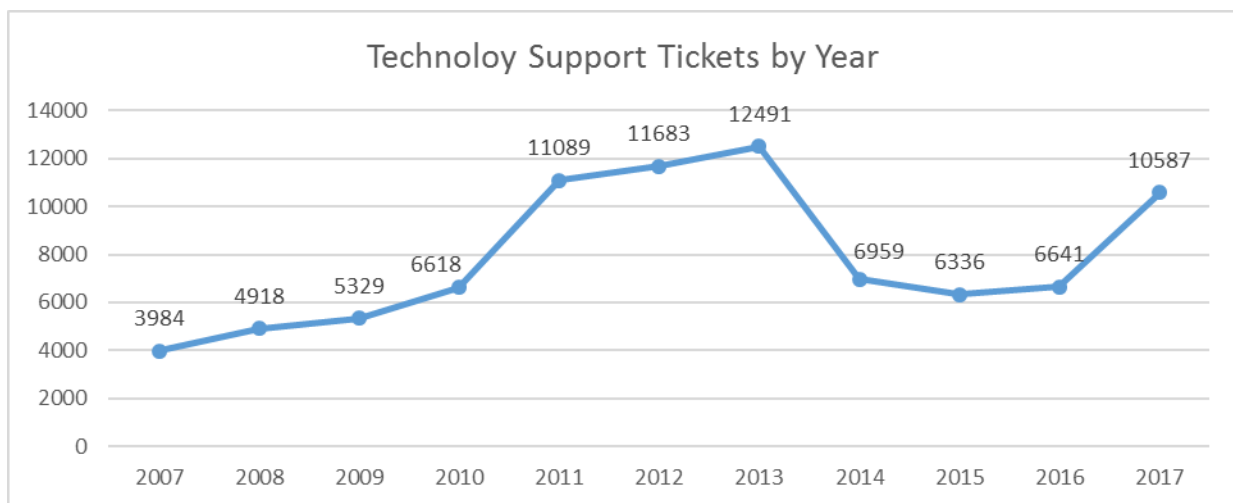
Technical Support

Lamar CISD is committed to providing a high level of technical support for our massive technology infrastructure, allowing our students and staff access to the tools and data they need to successfully fulfill Lamar CISD’s mission. In 2013-2014, a multi-year strategic plan was implemented to reduce both the number and duration of technology issues experience by end users. This plan included:

- Using existing support resources as efficiently as possible;
- Mitigating issues (proactive effort to prevent issues); and
- Strategically adding resources.

The net effect of these changes in year one of the plan was a 72 percent reduction in downtime experienced by end users.

In year two (2014-2015 school year), Technology Services focused specifically on issue mitigation. By proactively addressing issues and potential issues before end users experience down time, Technology Services provides both a better experience for users and frees up valuable labor resources to focus on responding quickly to reported issues. With increasing numbers of locations, devices, staff and students, along with an increase in the criticality of functioning technology, it was essential that Technology Services reverse the trend of ever-increasing technology support tickets. By leveraging more features in the Dell KACE suite, deploying BOMGAR, replacing aging systems (vBrick, Novel, Servers/Storage) and looking at our top five issue causes from 2013-14, Technology Services reduced the total number of reported technology issues by 44 percent.



In year three (2015-2016 school year), Technology Services focused on strategically addressing issues based on ticket age based on four closure bands.

- Ticket closed on the same day
- Ticket closed in 1-5 business days
- Ticket closed in 5-10 business days
- Ticket closed beyond 10 days

This past year (2017-2018), the focus was on capturing all work performed by the Technology Services Department. An emphasis was placed on logging all jobs, even those originating from email, text message or simply a technician being stopped in the hallways. This resulted in more accurate data regarding technician workloads and end users' experiences.

BOMGAR

Bomgar is an industry-leading remote support platform utilized in Lamar CISD. This tool allows any designated user to remotely view and control any computer from anywhere in the world. With Bomgar, we can support users anywhere, anytime without dispatching a technician. The platform was so successful that Technology purchased additional licenses for Curriculum and Instruction, Research and Accountability and Food Services to allow those departments to also remotely support users.

For security and auditing, every remote session is recorded and archived.

In 2018, Technology Services upgraded the Bomgar infrastructure to support remote support for iPads as well, and increasing security and reliability of the system.

Remote Support Session Statistics 2017-2018	
Number of Remote Sessions	7,641
Average Session Length	5.2 min

Transportation

The Transportation Department operates 162 regular routes and 46 special needs routes daily. In addition, 40 instructional day shuttles are scheduled to ensure students have opportunities to attend centralized programs that may not be offered at their home campus. All fourth grade students are shuttled during the year to natatoriums for swim lessons.

Transportation and Technology

The Transportation Department is currently in the process of improving our current communication system, which includes a cost-effective relocation of antenna and an upgrade in a new, digital radio system, that includes features like caller ID.

In addition to the enhanced communications system, the Transportation Department is currently evaluating student-tracking software that will include the following features:

- Allow parents to access real time data that provides the time and location of where their children boarded and exited their school bus.
- System will integrate with current routing software, Versa Tran.
- Bus rider ID's will integrate with other student District functions such as food service, library, etc.

To allow parents to access data that provides the times and locations of where their children boarded and exited their school bus, a tentative timeline includes a targeted pilot of the tracking software during the spring 2019 semester with a full implementation for the 2019-2020 school year.

Fleet Vision software is fully implemented. Current repair orders are being put into the system as well as older repair orders within the past two years to ensure quick access to information regarding the maintenance of each bus. Fuel data is manually imported into Fleet Vision; However, we anticipate Fleet Vision completing automatic nightly imports by the end of the fall 2018 semester.

Conclusion

Lamar CISD is a large and vibrant District, encompassing more than 43 percent of Fort Bend County. With the majority of that land still being used for agriculture, the District has plenty of room to grow.

Over the next decade, more than 40,000 new homes are projected to be built in Lamar CISD. While the District expands, the staff has done an outstanding job of ensuring student performance meets the high expectations of our community.

The Board of Trustees' clear direction, emphasizing sustained academic improvement, continuing financial strength and organizational excellence, remains our roadmap for success. We believe this report shows Lamar CISD is heading in the right direction.

While the goals are clear, the District staff is aware it must continue to deliver an exemplary education for taxpayers at a price they'll support. With the Board's guidance, Lamar CISD will continue to be a "Destination District" in the Houston area—for students, their families and our employees.