



Santiam Travel Station

750 S. Third Street, Lebanon, OR 97355

DISTRICT GOALS: Improve Student Achievement, K-3 Literacy, On-Time Graduation

MEETING AGENDA

1. WELCOME

- A. Call to Order
- B. Flag Salute

2. PUBLIC COMMENTS

This is a time for citizens to address the Board. The Chair will recognize speaker(s) at the designated time. All speakers shall identify themselves and state their name before speaking. Speakers are asked to provide their name, address and telephone number on the Speaker's Sign-in Sheet. Each speaker may address the Board for three minutes.

- 3. **COVID-19 UPDATE** **Action: Informational**
- 4. **ENROLLMENT UPDATE**, pg. 4 **Action: Informational**
- 5. **SUPERINTENDENT EVALUATION DATES**, pg. 6 **Action: Informational**
- 6. **ATHLETICS AND ACTIVITIES** **Action: Informational**
- 7. **CONSENT AGENDA** **Action: Approval Requested**
 - A. August 12, 2021 Board Meeting Minutes, pg. 8
 - B. Hiring:

NAME	POSITION	FTE	START DATE	END DATE
Catherine Avilez	Elementary Teacher – Lcomb School	1.0	8/30/2021	
Jacob Butler	Business CTE Teacher – Lebanon High School	1.0	8/30/2021	
Cameon Gustafson	Counselor – Cascades School	1.0	8/30/2021	
David McNeil	Science Teacher – Hamilton Creek School	1.0	8/30/2021	
Anna Moore	Elementary Teacher – Cascades School	1.0	8/30/2021	
Alisha Whitman	Elective Teacher – Hamilton Creek	.8	8/30/2021	
Andrew Worley	Special Education – SEL – Alt Ed/Cascades	1.0	8/30/2021	
TEMPORARY				
Tony-Lynn Benoit	Social Studies Teacher – Lebanon High School	1.0	8/30/2021	6/15/2022

Brady Blatchley	Language Arts Teacher – Seven Oak Middle School	1.0	8/30/2021	10/29/2021
Michael Canon	Music Teacher – Seven Oak Middle School	1.0	8/30/2021	6/15/2022
Bridgit Dhuyvetter	Elementary Teacher – Cascades School	1.0	8/30/2021	6/15/2022
Marianna Fosselman	Spanish Teacher – Lebanon High School	1.0	8/30/2021	6/15/2022
Nanette Holmes	Elementary Teacher – Cascades School	1.0	8/30/2021	6/15/2022
Jesse Pratte	PE/Health Teacher – Seven Oak Middle School	1.0	8/30/2021	6/15/2022
LEAVE OF ABSENCE				
Grasiela Sandoval	Instructional Assistant – Behavior Support	.9063	1/18/2022	6/14/2022
LaDonna Snook	Personal Care Assistant	.9063	12/7/2021	6/14/2022

C. Policies – First Reading, pg. 16:

CODE	TITLE
BDDH	Public Participation in Board Meetings

8. **DEPARTMENT REPORTS**

Action: Informational

- A. Operations
- B. Human Resource
- C. Finance, pg. 20

9. **COMMUNICATION**

Action: Informational

- A. Board
- B. Superintendent

10. **AUDIENCE COMMENTS**

The Lebanon Community School District Board of Directors welcomes you to our regular meeting. It is the Board's goal to hold an effective and efficient meeting to conduct the business of the District. In keeping with this goal, the Board provides a place for Audience Comments on each of its regular agendas. This is a time when you can provide statements or ask questions. The Board allows three minutes for each speaker. The language below discusses the Public Meetings Law and public participation in such meetings.

"The Public Meetings Law is a public attendance law, not a public participation law. Under the Public Meetings Law, governing body meetings are open to the public except as otherwise provided by law. ORS 192.630 The right of public attendance guaranteed by the Public Meetings Law does not include the right to participate by public testimony or comment.

"Other statutes, rules, charters, ordinances, and bylaws outside the Public Meetings Law may require governing bodies to hear public testimony or comment on certain matters. But in the absence of such a requirement, a governing body may conduct a meeting without any public participation. Governing bodies voluntarily may allow limited public participation at their meetings."

Oregon Attorney General's Administrative Law Manual and Uniform and Model Rules of Procedure under the Administrative Procedures Act. Hardy Myers, Attorney General, March 27, 2000.

11. ADJOURNMENT

Upcoming meeting dates:

October 14, 2021 – Regular Meeting at 6:00 PM
November 9, 2021 – Regular Meeting at 6:00 PM
December 9, 2021 – Regular Meeting at 6:00 PM

Agenda Item 4

School Enrollment Update

9/2/22

Registrar Completed Enrollment/Re-Enrollments Only

	KG	1	2	3	4	5	6	7	8	9	10	11	12	21-22	20-21	19-20	18-19
Cas	48	39	43	43	50	49	34							306	271	297	275
GA	42	49	35	50	31	46	32							285	285	303	284
HC	24	29	26	33	35	33	31	35	32					278	244	310	198
Lac	25	31	23	33	26	24	23	29	34					248	212	215	149
LHS										351	332	278	298	1259	1129	1287	1260
Pio	65	53	58	49	46	64	43							378	314	331	328
RV	64	55	62	67	85	67								400	329	398	428
SA	11	11	6	10	12	14	8	7	6					85			
Soak							82	229	229					540	481	628	596
Total	279	267	253	285	285	297	253	300	301	351	332	278	298	3779	3265	3769	3518

Agenda Item 5

Superintendent Evaluation Dates

Tool: OSBA template for Superintendent Evaluation: 50%

Most of the assessment categories do not focus on the Superintendent's individual performance but rather the Superintendent's effectiveness in attaining improvements district-wide through shared leadership and implementation of training, programs, and systems.

1. Visionary Leadership
2. Policy and Governance
3. Communications and Community Relations
4. Effective Management
5. Curriculum Planning/Development
6. Instructional Leadership
7. Resource Management
8. Ethical Leadership
9. Labor Relations

Student Achievement and Growth 50%

Metrics:

1. STAR data for growth and achievement (2018-2019 baseline data)
2. SBAC results (2018-2019 baseline data)
3. 4-Year cohort Grad Rate
4. LHS on-track grade-level data
5. LHS and Seven Oak grades

2021-2022 School Board STAR Data Review

Board Meeting Date:

2021

October 14th Fall Data Baseline, Student Achievement

2022

January 13th Winter Data Fall to Winter Growth, Student Achievement

June 19th Spring Data Fall to Spring Growth, Student Achievement

Lebanon High School Data: Grades, On-Track Data

Board Meeting Date:

2021

November 11th 9 Week Data

2022

February 10th Semester I Data

April 14th 9 Week Data Sem II

June 9th Semester II Data

Summer School Data:

2022

Board Meeting Date:

September 8th

Agenda Item 7

Consent Agenda

August 12, 2021 Meeting Minutes



Santiam Travel Station

750 S. Third Street, Lebanon, OR 97355

MEETING MINUTES

<p><u>BOARD MEMBERS PRESENT:</u> Mike Martin, Chair Richard Borden, Vice Chair Tammy Schilling, Member Todd Gestrin, Member, via Zoom</p> <p>Absent: Tom Oliver, Member</p>	<p><u>EXECUTIVE STAFF PRESENT:</u> Bo Yates, Superintendent Jennifer Meckley, Assistant Superintendent William Lewis, Business Director</p>
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These meeting minutes were recorded by Executive Secretary Ruth Hopkins.

1. WELCOME AND CALL TO ORDER

Mike Martin called the meeting to order at 6:02 PM and led the Pledge of Allegiance.

2. PUBLIC COMMENTS

There were several members of the community that requested to address the Board regarding the Governor’s newly required state mask mandate in Oregon schools, and asking the Board not to require Lebanon students to wear masks in school. The following community members addressed the Board regarding this subject, speaking against the mask mandate:
Laura Stewart, Jamie Cobat, Eduardo Jimenez, Josh Rebel, Jason Powell, Aspen Rogers, Malinda Davis, and Alisa Triglia and Renee Lindsey.

3. BOARD RESOLUTION

Board Chair Mike Martin indicated that the Board has heard what the public has to say regarding the mask mandate. He then read into the record a resolution/petition to the Governor to rescind the July 29, 2021, K-12 mask mandate and to return to local health and safety decision-making under the June 25, 2021 Recovery Order. The Board will sign this resolution and deliver it to the Governor’s office.

4. SUMMER SCHOOL UPDATE

Assistant Superintendent Meckley provided the update for summer school, which is currently in the third session. She gave a brief overview of the content areas that were being taught at the elementary and middle school levels.

For the high school level, there have been 130.75 credits earned and 12 students moving to now being on track for graduation, from starting the summer being off track.

There are 120 students who receive special education services that have participated in summer school. There has been tremendous growth for these students in the areas of behavior, socialization, academic endurance and communication.

5. SUPERINTENDENT EVALUATION TIMELINE

Chair Martin shared the Superintendent Evaluation Timeline from OSBA and COSA. It provides a timeline for the Board to follow to complete the Superintendent Evaluation, as well as the standards to review in the evaluation process.

The question was asked about past conversation about having an outside party to help with that process, rather than just adopting one by OSBA. Chair Martin will look into an outside evaluation process for the superintendent to see what is available.

(Whereupon, there was a disruption in the meeting from the audience.)

6. 2021-22 STRATEGIC PLAN AND GOALS

Superintendent Yates discussed the evaluation process and the need to be aligned with goals and the availability of data. He indicated that there is an assessment schedule that the district is following and that is what he had been using to provide the information to the Board.

7. COVID-19 OPERATIONS UPDATE

Superintendent Yates shared the update to the 2021-22 Resiliency Framework to reflect the Governor's indoor mask mandate. He indicated that the district will follow the guidance that is provided. He shared that the district is trying to determine where the schools can have outdoor classrooms so that they are able to have school without masks and the possibility of having multiple outdoor areas at each school.

The question was asked as to whether or not Superintendent Yates has reached out to the district attorney regarding the mask mandate. It was answered that they had looked at what would happen if they did not follow the mandate and they had looked at what exposure teachers would have, what the exposure is to our community and what the school system would be exposed and what the liability is there. The financial penalty is \$500 per student, per occurrence.

It was then asked if the same student could be fined repeatedly, and it was answered that it is a daily fine. It was also asked if there could be personal liability for employees and it was answered that there could be.

He also mentioned that there is exposure to the school board as well.

(Whereupon, there was lengthy discussion regarding having local control and liability to the district and individuals.)

It was agreed by the Board that they go back to the district's attorney and ask how the district can take back local control.

8. CONSENT AGENDA

- A. July 8, 2021 Meeting Minutes
- B. Hiring
- C. Policies – Second Reading

Upon a motion made by Vice Chair Richard Borden, duly seconded by Member Todd Gestrin, the Board voted unanimously to approve the consent agenda as a whole, thereby approving the July 8, 2021 Meeting Minutes, the hiring of Eric Zittel as LHS Choir Teacher, and the adoption of Policies ECACA, IIBGA, INDB, JGA and JHCA/JHCB.

9. DEPARTMENT REPORTS

- A. Operations

Superintendent Yates said that the facilities and maintenance departments are looking at all opportunities they can to provide a way for students not to have to wear masks in the schools. He mentioned they have purchased cooling units to help keep the air moving through the schools. He added they are continuously looking at how we can improve the learning situation for our students and the teaching situation for our teachers, and what ways that we can support the students after school starts.

- B. Human Resources

There was nothing to report for human resources.

- C. Finance

William Lewis reviewed the finance report. He shared that the seismic project and new roof on the LHS gym is right on target to be completed this fall. The spending is right in alignment for summer school, which is paid for by the summer school grant and does not come out of the district budget.

10. COMMUNICATION

- A. Board

Member Todd Gestrin apologized for not being at the meeting in person, as he is on vacation and attending via Zoom. He thanked the community members that have come out and expressed their concerns. He also clarified that school Board meetings, per law, do not have to allow audience comments, but that we want to have community input, so we do allow that.

Member Tammy Schilling shared that wanting local control is something that we need to do on a daily basis and advocate for local control. She appreciated the community attendance and their comments on the subject tonight.

- B. Superintendent

Superintendent Yates shared that he is trying to keep our community functional and not divided. He shared that everyone has different ideas and perspectives, and we need to work with each other and show grace to each other, and not to condemn others who do not believe the same as you do.

11. AUDIENCE COMMENTS

Janice Jackola requested the opportunity to address the Board regarding athletes being required to wear masks during practice.

The following members of the public requested the opportunity to address the Board and speak against the Governor’s required statewide mask mandate in schools: Amanda Nugent, Wanda Grajeda, Melissa Barnard, Chris Nordstrand, and Lisa Darby.

Chair Martin addressed the audience and let them know the Board has heard the concerns of the audience members. Member Tammy Schilling added that the audience could add their signatures to resolution that will be delivered to the Governor’s office.

12. ADJOURNMENT

There being no further business before the Board, the meeting was adjourned at 8:07 PM.

Mike Martin, Board Chair

Bo Yates, Superintendent



LCSD SCHOOL BOARD UPDATE

LEBANON COMMUNITY
SCHOOL DISTRICT

PURSuing EXCELLENCE FOR EVERY
STUDENT, EVERY DAY

LCSD 2021 SUMMER SCHOOL DATA

Highlights: Elementary and Middle

Students have been excited to come to school and eager to learn and interact with each other. They've learned about plants, space, dinosaurs, bats, and many other exciting topics. They read and complete math each day, often outside the classroom. We've been able to reach families that previously were not able to attend. Transportation and food services have been at all three buildings each day to take care of student meals, bussing to and from enrichment, with some to home or home school. Our staff is also teaching at the Boys and Girls Club and online. Parents and staff have given great feedback to us for future experiences, and we're pleased that kids can't wait to return the next day.

Highlights: High School

Students may recover a class in as little as one week, depending on how close they were to passing. Once credits have been recovered, students no longer need to attend summer school. Our registration is still open, allowing students to join after the session has begun. Some students attended for a few days and then transitioned to CDL due to transportation issues, jobs, and home responsibilities. High school Teacher Cadets were involved, working with our younger summer school students.

Highlights: Special Education

We had over 120 students who receive special education services participate in summer school. Students are of all levels of ability. We have seen huge growth and success in the areas of behavior, socialization, academic endurance, and communication. Some who were attending school for only a couple of hours each day are now attending for the full day. Parents who have previously struggled to get their children up in the morning to attend school have reported that their students wake up earlier than before and are eager to attend. We have also made growth in understanding the diverse needs of students, which will have a positive impact in the coming school year.

ATTENDANCE FIGURES

Session #1

- Grades 1-5
 - Total number of students attending at least 1 day: **109** (+60 BGC)
 - Average daily attendance: **96** (+35 BGC)

- Grades 6-8
 - Total number of students attending at least 1 day: **35**
 - Average daily attendance: **27.27**

Session #2

- Grades 1-5
 - Total number of students attending at least 1 day: **138** (+61 BGC)
 - Average daily attendance: **110.08** (+44.17 BGC)

- Grades 6-8
 - Total number of students attending at least 1 day: **25**
 - Average daily attendance: **19.25**

Session #3 (as of August 4th):

- Grades 1-5
 - Total number of students attending at least 1 day: **88** (+44 BGC)
 - Average daily attendance: **53.75** (+31.3 BGC)

- Grades 6-8
 - Total number of students attending at least 1 day: **23**
 - Average daily attendance: **19**

CREDITS EARNED

Session #1:

- Total number of students attending at least 1 day: 114
- Average daily attendance: 73
- Credits Earned: 66.5 (includes 22.5 at Ralston)

Session #2:

- Total number of students attending at least 1 day: 94
- Average daily attendance: 51
- Credits Earned: 59.25 (includes 13.5 at Ralston)

Session #3 (so far):

- Total number of students attending at least 1 day: 61
- Average daily attendance: 45
- Credits Earned: 5 (includes Ralston)

Total Credits Earned Thus Far: 130.75

Students moved from off-track to on-track for graduation:

- Freshman: 6 students
- Sophomore: 2 students
- Junior: 3 students
- Senior: 1 student

Agenda Item 7

Consent Agenda

Policies – First Reading

Lebanon Community Schools

Code: **BDDH**
Adopted: 06/16/09
Readopted: 02/04/10
Revised: 03/08/18
Orig. Code: BDDH

Public Participation in Board Meetings

All Board meetings, with the exception of executive sessions, will be open to the public. The Board invites district community members to attend Board meetings to become acquainted with the program and operation of the schools. Members of the public also are encouraged to share their ideas and opinions with the Board when appropriate. The public meeting law is a public attendance law, not a public participation law. The right of the public to attend does not include the right to participate by giving testimony or comment.

The Lebanon Community School Board recognizes community members as vital to the success of the school system. Therefore, the Board extends to community members the right to make comments at the designated place on the agenda. Comments should follow the guidelines as described in the policy.

Board members should refrain from responding to audience comments, as these topics are not agenda items.

It is the intent of the Board to ensure communications with individuals with disabilities are as effective as communications with others. Individuals with hearing, vision or speech impairments will be given an equal opportunity to participate in Board meetings. Primary consideration will be given to requests of qualified individuals with disabilities in selecting appropriate auxiliary aids¹ and services.

Auxiliary aids and services for persons with disabilities will be available at no charge to the individual. All auxiliary aids and/or service requests must be made with appropriate advance notice. Should the Board demonstrate such requests would result in a fundamental alteration in the service, program or activity or in undue financial and administrative burdens, alternative, equally effective means of communication will be used.

Audience

During an open session of a Board meeting, members of the public are specifically invited to present concerns during the designated portion of the agenda. At the discretion of the chair, further public participation may be allowed.

Request for an Item on the Agenda

¹Auxiliary aids may include, but are not limited to, such services and devices as qualified interpreters, assistive listening systems, note takers, readers, taped texts, Braille materials and large print.

A member of the public may request the superintendent place an item of concern on the agenda of a regular Board meeting. This request should be made in writing and presented to the superintendent for consideration at least five working days prior to the scheduled meeting.

Procedures for Public Participation in Meetings

The Board will establish procedures for public participation in open meetings. The purpose of these procedures will be to inform the public how to effectively participate in Board meetings for the best interests of the individual, the district and the patrons. The information will be easily accessible and available to all patrons attending a public Board meeting.

1. Comments should be made in an orderly manner and civil tone.
2. Discussion or presentation concerning a published agenda item is limited to its designated place on the agenda, unless otherwise authorized by the Board chair.
3. A visitor speaking during the meeting may introduce a topic not on the published agenda. The Board, at its discretion, may require that a proposal, inquiry or request be submitted in writing, and reserves the right to refer the matter to the administration for action or study.
4. Any person who is invited by the Board chair to speak to the Board during a meeting should state his/her name and address and, if speaking for an organization, the name and identity of the organization. A spokesperson should be designated to represent a group with a common purpose.
5. Statements by members of the public should be brief and concise. The Board chair may use discretion to establish a time limit on discussion or oral presentation by visitors.
6. Questions asked by the public, when possible, will be answered by the Board chair or referred to the superintendent for reply. Questions requiring investigation may, at the discretion of the Board chair, be referred to the superintendent for response at a later time.
7. At the discretion of the Board chair, anyone wishing to speak before the Board, either as an individual or as a member of a group, on any agenda item or other topic, may do so by addressing the Board during an appropriate time on the agenda.

The Board chair should be alert to see that all visitors have been acknowledged and thanked for their presence and for any contributed comments on agenda issues. Similar courtesy should be extended to members of staff who have been in attendance. Their return for future meetings should be welcomed.

Petitions

Petitions may be accepted at any Board meeting. No action will be taken in response to a petition before the next regular meeting. Petitions will be referred to the superintendent for consideration and recommendation.

Comments Regarding Staff Members

Speakers may offer objective criticism of school operations and programs. The Board will not hear complaints concerning an individual District staff member. The Board chair will direct the visitor to the procedures in Board Policy KL - Complaints for consideration by the Board of a legitimate complaint involving a staff member. [The association contract governing the employee's rights will be followed.]

END OF POLICY

Legal Reference(s):

[ORS 165.535](#)
[ORS 165.540](#)
[ORS 192.610 - 192.690](#)
[ORS 332.057](#)

Americans with Disabilities Act of 1990, 42 U.S.C. §§ 12101-12213 (2017); 29 C.F.R. Part 1630 (2017); 28 C.F.R. Part 35 (2017).

Americans with Disabilities Act Amendments Act of 2008.

Baca v. Moreno Valley Unified Sch. Dist., 936 F. Supp. 719 (C.D. Cal. 1996).

Leventhal v. Vista Unified Sch. Dist., 973 F. Supp. 951 (S.D. Cal. 1997).

Cross Reference(s):

BDDC - Board Meeting Agenda

Agenda Item 8

Financial Reports

BOARD MEMORANDUM



To: The Honorable Chair and Members
Lebanon Community School District Board of Directors

From: William H. Lewis III, Business Director

Date: September 1, 2021

Meeting Date: September 9, 2021

Re: Financial Report and Fiscal Updates

Financial Report

The 2020-2021 Financial Board Report included in this packet reflects all revenues and expenditures for 2015-2020, and the budgeted YTD expenditures, plus encumbered amounts for 2021-2022 as of 09/02/21.

SRGP Construction Update-The district is in the final stages of completing the interior work on the LHS Seismic project. The gym will be usable by the time school starts. We are estimating substantial completion in November.

2020-2021 General Fund Revenue Report

		18/19 Actual	19/20 Actual	20-21 Budget	21-22 Budget	9-02-21 YTD	9-02-21 Balance
	SSF Formula						
1111,	Taxes	10,179,205	10,509,179	10,938,094	11,873,719	52,375	11,821,344
4801,4899	Federal Forest Fees	179,478	157,804	130,000	125,000	-	125,000
3103	Common School	437,082	196,120	400,000	444,819	211,309	233,510
2101	County School		209,250	200,000	195,000	-	195,000
3104	State Timber	167,048	23,587	100,000	100,000	-	100,000
3101/3199	School Support Fund	29,101,930	30,942,140	31,791,963	31,702,011	7,925,011	23,777,000
	Adjustments to SSF Payments						-
	Adj for Prior Year payments	(755,646)		-		-	-
	Adj for HC Disability Grant	439,748	-	-		-	-
	Total SSF Formula	39,748,844	42,038,081	43,560,057	44,440,549	8,188,695	36,251,854
1510	Interest on Investments	385,564	320,317	250,000	150,000	6,502	143,498
4200	Third Party billing	72,372	-	-	-	-	-
2210	TMR	180,556	212,376	210,000	210,000	-	210,000
4300	JROTC reimbursement	35,236	77,982	65,000	65,000	2,646	62,354
	Other						-
1910	Rental Fees	3,926	1,582	7,500	5,000	-	5,000
1980	Fees Charged to Grants	-	14,915	50,000	108,266	-	108,266
1312, 1960, 1990,							
5300	Miscellaneous	370,469	304,781	250,000	255,000	12,705	242,295
1994	E-Rate reimbursement	-	-	80,000	-	-	-
5200	Interfund Transfer - Athletics	8,029	850,000	-	-	-	-
5400	Beginning Fund Balance	5,263,314	2,126,603	3,784,307	5,065,000		5,065,000
	Total	46,068,310	45,951,175	48,256,864	50,298,816	8,210,548	42,088,268
		=====	=====	=====	=====	=====	=====

2020-2021 General Fund Expenditure Report

Obj	Description	18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget	9-02-21 YTD	9-02-21 Encumb	9-02-21 Balance
111	Certified salaries	12,295,790	12,665,056	12,540,564	12,871,079	47,982	12,939,092	(115,996)
112	Classified salaries	5,554,869	6,227,931	6,008,791	6,250,523	328,356	5,419,206	502,961
113	Administrative salaries	1,782,092	1,873,807	1,863,955	2,059,820	348,848	1,722,782	(11,809)
114	Managerial - classified	249,120	154,577	289,051	299,689	50,678	253,388	(4,377)
116	Retirement stipends	19,904	91,904	133,413	120,000	0	120,000	0
119	Confidential salaries	159,789	162,808	284,898	343,800	52,347	261,737	29,716
121	Certified subs	43,660	2,000	0	14,294	0	0	14,294
122	Classified subs	43,138	1,500	23,975	0	0	0	0
123	Temp certified	162,287	82,264	45,425	0	0	0	0
124	Temp classified	23,111	8,000	21,658	481	3,272	0	(2,791)
127	Student helpers salaries	4,413	21,000	16,654	5,748	4,034	0	1,714
131	Overtime	50,768	0	91,513	57,127	2,338	0	54,789
132	Compensation time	77,738	52,300	44,207	71,883	12,267	0	59,616
133	Extra duty	350,933	279,579	128,295	230,761	18,346	0	212,415
134	Classified extra hrs	200,393	208,000	0	0	0	0	0
135	Vacation Payoff	14,017	29,817	24,292	28,240	0	0	28,240
136	Mentor teacher pay	0	0	0	0	0	0	0
137	Personal Leave Payout	0	0	0	0	0	0	0
138	Department Head Extra Duty	788	6,000	30,000	0	0	0	0
139	Game & Misc Duty	0	0	0	0	0	0	0
140	Salary Settlements	0	0	0	0	0	0	0
141	Wages Settlement	0	0	0	0	0	0	0
142	Taxable Meal Reimbursement	2,073	0	809	2,000	0	0	2,000
143	Cell Phone Stipend	0	0	1,080	1,080	180	900	0
145	Travel Stipend	0	0	11,400	0	3,275	18,667	(21,942)
150	Club Advisor-Athletics	34,950	29,650	120,904	0	0	0	0
151	Club Advisor-Activities	0	0	0	79,364	10,000	3,436	65,928
152	Summer School	0	0	0	0	0	0	0
153	Summer Labor	0	0	0	0	0	0	0
154	Stipend Admin	0	0	0	12,000	3,542	15,417	(6,958)
155	Stipend Licensed	0	0	0	74,000	0	25,000	49,000
156	Stipend Classified	0	0	0	4,600	2,875	18,125	(16,400)
								0
	Total Salaries	21,069,833	21,896,193	21,680,883	22,526,487	888,338	20,797,749	840,400

2020-2021 General Fund Expenditure Report

Obj	Description	18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget	9-02-21 YTD	9-02-21 Encumb	9-02-21 Balance
210	PERS	5,753,639	7,398,130	7,286,664	6,797,646	269,810	95,386	6,432,451
220	Social Security	1,544,838	1,655,388	1,642,024	1,627,475	65,413	22,332	1,539,730
231	Worker's Comp	210,272	293,025	275,747	189,328	8,008	2,637	178,683
241	Employee Ins - Admin	239,427	215,642	275,263	283,669	42,660	16,236	224,773
242	Employee Ins - Certified	2,829,522	2,449,421	2,756,998	2,840,563	3,361	3,999	2,833,204
243	Employee Ins - Classified	2,408,513	2,327,520	2,596,579	2,598,694	88,159	18,429	2,492,105
244	Employee Ins - Other	36,487	33,429	65,298	92,498	12,145	0	80,353
245	Employee Ins - Retired	120,255	83,600	52,700	120,000	1,199	0	118,801
247	TSA	24,336	25,200	45,600	45,600	7,600	0	38,000
	Total Benefits	13,157,764	14,481,355	15,086,873	14,597,973	498,355	159,019	13,940,599
311	Instructional Services	125,368	103,800	76,375	66,000	0	250	65,751
312	Instr Prog Improve Service	33,042	53,000	67,750	87,750	5,800	600	81,350
319	Other Instr-Prof-Tech SVCS	11,205	20,000	10,000	11,500	32	0	11,468
321	Cleaning SVCS	0	0	0		0	0	0
322	Repairs & Maintenance	206,884	190,300	227,612	258,500	40,271	1,893	216,336
323	Radio Service	12,455	11,100	11,100	15,000	0	0	15,000
324	Rentals	121,067	129,400	88,286	86,300	11,022	49,125	26,153
325	Electricity	453,206	502,620	465,700	451,500	31,957	325,593	93,950
326	Fuel	181,534	223,135	217,800	208,100	5,070	111,392	91,638
327	Water & Sewer	138,029	153,520	142,500	146,700	15,775	0	130,925
328	Garbage	112,864	102,400	87,000	106,500	8,887	0	97,613

2020-2021 General Fund Expenditure Report

Obj	Description	18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget	9-02-21 YTD	9-02-21 Encumb	9-02-21 Balance
329	Other Property Services	3,500	20,000	0		0	0	0
330	Reimb. Student Transportation	4,658	10,200	29,900	8,000	0	0	8,000
331	Reimb. Student Transportation	(79,915)			26,500	3,290	9,706	13,505
340	Travel	163,937	158,263	150,513	153,011	2,746	229	150,035
341	Travel - Local	0	0	0		0	0	0
342	Travel - Out of District	37	0	0		0	0	0
343	Travel - Student - Out of Dist.	1,140	5,300	4,500	3,500	0	0	3,500
344	Classified Staff Training	0	0	0		0	0	0
345	Travel - Other	0	0	0				0
346	Meals/Transportation	153	200	350	350	0	0	350
347	Mileage/Transportation	0	0	0				0
348	Staff Tuition	92,746	47,000	2,000	72,000	2,100	0	69,900
351	Telephone	44,987	73,165	65,100	52,300	8,834	34,330	9,136
353	Postage	24,224	26,074	28,900	32,117	2,697	19,922	9,498
354	Advertising	2,761	4,300	2,650	3,500	385	0	3,115
355	Printing & Binding	13,712	29,400	30,950	31,700	1,426	30,734	(460)
360	Charter School Payments	2,159,564	2,195,000	2,300,000	2,400,000	609,336	1,990,664	(200,000)
371	Tuitions Payments to Other Dist.	0	0	0	0	0	0	0
373	Tuition Pay Private School	0	5,000	0	0	0	0	0
374	Other Tuition	240,090	92,500	90,000	115,000	0	0	115,000
381	Audit Services	29,150	30,000	39,000	36,000	0	0	36,000
382	Legal Services	33,971	35,000	35,000	35,000	188	0	34,812
383	Architect/Engineer Service	0	0	0	0	0	0	0
384	Negotiation Services	0	10,000	5,000	1,000	0	0	1,000
385	Management Services	0	0	0	0	0	0	0
386	Data Processing SVCS	65,278	89,600	65,000	57,500	7,477	0	50,023
387	Statistical Services		0	0	0	0	0	0
388	Election Services	4,632	5,000	5,000	18,000	0	0	18,000
389	Other Non_instr Pro/Tech	447,701	363,700	351,450	402,650	41,910	6,200	354,540
390	Other General Prof & Tech Svcs	(722)	0	0	0	0	0	0
391	Physical Exams - Drivers	4,072	4,400	5,750	5,500	375	3,125	2,000
392	Drug Tests Drivers	1,670	3,000	2,250	3,000	0	2,000	1,000
393	Child Care Services	0	15,000	0	0	0	0	0
394	Sub calling service	14,113	15,000	12,000	7,500	0	0	7,500
395	Classified subs	226,030	194,000	228,600	251,500	0	0	251,500
396	Criminal History checks	3,394	3,200	3,500	3,500	0	0	3,500
398	Fingerprinting	626	1,000	2,500	1,000	0	0	1,000
399	Classified subs	499,112	425,000	445,791	510,573	0	0	510,573
	Total P. Services	5,396,276	5,349,577	5,299,827	5,686,551	799,577	2,585,763	2,301,211

2020-2021 General Fund Expenditure Report

Obj	Description	18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget	9-02-21 YTD	9-02-21 Encumb	9-02-21 Balance
406	Gas Oil & Lubricants	185,324	190,500	189,100	192,000	5,311	144,186	42,503
410	Supplies & Materials	457,850	648,024	651,837	698,023	74,671	28,000	595,352
413	Vehicle repair parts	27,649	52,800	50,500	50,500	4,715	32,716	13,069
414	Transportation operations	30,665	15,000	25,000	25,000	3,692	13,413	7,895
420	Textbooks	68,642	28,033	9,933	5,433	0	0	5,433
430	Library Books	5,914	15,694	8,200	11,700	0	0	11,700
440	Periodicals	6,511	6,000	10,800	12,100	10	0	12,090
460	Equipment under 5K	160,140	178,842	146,100	125,550	11,229	5,300	109,021
470	Computer software	184,472	264,360	257,398	323,918	150,356	18,639	154,923
480	Computer hardware	142,441	170,593	181,265	162,359	5,334	39,715	117,310
	Total Supplies & Materials	1,269,608	1,569,846	1,530,133	1,606,583	255,318	281,970	1,069,295
520	Buildings Acquisition		0	0	25,000	0	0	25,000
540	Equipment	33,623	54,500	25,000	45,000	7,415	34,270	3,315
541	New Equipment over 5K	35,353	0	45,000	10,000	0	0	10,000
542	Replace of Equip over 5K		0	20,000	20,000	0	0	20,000
550	Depreciable Technology	7,579	0	0	0	0	0	0
564	Bus Replacement	0	0	0	0	0	0	0
	Total Capital Outlay	76,554	54,500	90,000	100,000	7,415	34,270	58,315
621	Regular Interest	0	500	0	0	0	0	0
640	Dues & Fees	105,393	175,180	159,726	148,076	21,819	0	126,257
650	Insurance & Judgments	245,279	265,588	306,221	350,000	358,413	0	(8,413)
659	Settlements		0	0	0	0	0	0
670	Taxes & Licenses	0	200	700	700	0	0	700
	Total Other Objects	350,672	441,468	469,147	501,776	380,332	0	121,444

2020-2021 General Fund Expenditure Report

Obj	Description	18/19 Actual	19/20 Actual	20/21 Budget	21/22 Budget	9-02-21 YTD	9-02-21 Encumb	9-02-21 Balance
707	Transfer - Vocational House Func	40,000	0	70,000	250,000	0	0	250,000
710	Transfer - Technology	100,000	0	80,000	100,000	0	0	100,000
711	Transfer - Classroom Furniture	50,000	0	10,000	35,000	0	0	35,000
712	Transfer - Textbook Adoption	400,000	400,000	200,000	350,000	0	0	350,000
713	Transfer - Capital Improvement	400,000		200,000	300,000	0	0	300,000
714	Transfer - Track and Turf Fund	85,000	10,000	0	0	0	0	0
715	Transfer - Athletic Fund	446,000	450,000	475,000	475,000	0	0	475,000
716	Transfer - Bus Replacement	300,000	150,000	225,000	225,000	0	0	225,000
717	Transfer - Unemploy Ins	25,000	25,000	250,000	0	0	0	0
718	PERS Reserve	525,000	0	450,000	300,000	0	0	300,000
719	Transfer - Food Service	100,000	100,000	120,000	224,446	0	0	224,446
720	Transfer - Music/Band Replaceme	0	0	20,000	20,000	0	0	20,000
730	Transfer - Debt Service	150,000	50,000	0		0	0	0
731	Transfer - Academic Achievemen	0	0	0		0	0	0
	Total Transfers	2,621,000	1,185,000	2,100,000	2,279,446	0	0	2,279,446
810	Reserve/Contingency	0	1,750,000	2,000,000	3,000,000	0	0	3,000,000
	Grand Total	43,941,707	46,727,940	48,256,864	50,298,816	2,829,336	23,858,771	23,610,709