

**LEBANON COMMUNITY SCHOOL DISTRICT
SCHOOL BOARD MEETING
MARCH 14, 2019, 6:00 PM**

Santiam Travel Station

750 S. Third Street, Lebanon, OR 97355

AMENDED MEETING AGENDA

1. WELCOME

- A. Call to Order
- B. Flag Salute

2. AUDIENCE 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. ESD RESOLUTION

Action: Discussion/Approval Requested

4. SUPERINTENDENT'S RECOMMENDATION FOR RENEWAL AND NONRENEWAL

Action: Approval Requested

5. SNOW DAY MAKE UP

Action: Discussion

6. PROPOSED 2019-20 CALENDARS

Action: Discussion/Approval Requested

7. CONSENT AGENDA

- A. February 14, 2019 Meeting Minutes

Action: Approval Requested

- B. Hiring/Leave of Absence

Action: Approval Requested

Name	Position	FTE	Start Date	End Date
Administrator				
Brandon Weist	Interim Principal - Lacombe	1.0 FTE	4/1/2019	6/30/2019
Temporary 2019				
Cynthia Cady	1 st Grade Teacher	1.0 FTE	2/19/2019	6/10/2019
Leave of Absence				
Robert Zornow	Teacher	1.0 FTE	2019-2020 School Year	

8. DEPARTMENT REPORTS

Action: Informational

- A. Operations
- B. Human Resources
- C. Finance

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 Board Meeting Dates:

April 11, 2019 Regular Board Meeting
April 25, 2019 Regular Board Meeting
May 9, 2019 Regular Board Meeting



**Linn Benton Lincoln
Education Service District**

**Local Service Plan
2019 - 2021**

**Linn Benton Lincoln Education Service District
905 4th Avenue SE
Albany, Oregon 97321-3199
www.lblesd.k12.or.us
541-812-2600**

LBL Local Service Plan 2019-2021

Administrative Services

Superintendent: Tonja Everest

Assistant Superintendent: Don Dorman

Chief Financial Officer: Jackie Olsen

Chief Human Resources Officer: Vicki Harlos

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Introduction

Linn Benton Lincoln Education Service District (LBL) comprises 12 component school districts and approximately 37,368 students in Linn, Benton and Lincoln counties. LBL also serves students and districts elsewhere in Oregon through grants and contracts. Its governance structure includes a seven-member Board of Directors. LBL has an annual budget of approximately \$60 million and work force of approximately 240 employees.

Linn Benton Lincoln Education Service District serves educational agencies, districts, and schools across the state with high-quality services, and programs that are practical, reliable and economical. LBL has a distinguished reputation for supporting educational excellence and equity, working cooperatively with educators and educational agencies, and effecting productive solutions that help schools, teachers, students and families meet Oregon’s educational goals.

LBL Mission

LBL ESD serves districts, schools and students by providing equitable, flexible and effective educational services through economy of scale

LBL Vision

To be a responsive and transparent organization that supports districts by embracing continuous improvement in helping every child succeed

LBL Values

Success for all students and their districts

Relationships built on trust, responsiveness and honesty

The four “E”s of *Excellence, Equity, Efficiency and Effectiveness*

Accountability

LBL Agency Goals

Goal 1 - Support success for all students and their districts by delivering excellent, equitable, efficient and cost effective services

Goal 2 – Foster positive relationships by strengthening communication within the ESD, with school districts, other organizations and communities

Goal 3 – Continue long-term financial stability

LBL Programs

- **Administrative Services**
 - **Superintendent Office** – Provide LBL and regional leadership; support districts in meeting educational needs.
 - **Human Resources** – Support LBL employees including recruitment, personnel management, benefit management, and contract management; includes Facilities Services.
 - **Business Services** - Provide a full range of Business Office Functions and Business Information Systems.
- **Cascade Regional Program** – Provide services for students with Low Incidence Disabilities: Vision, Hearing, Orthopedic, Autism and Traumatic Brain Injury. The program also provides Audiology and Augmentative Communication services.
- **Early Intervention/Early Childhood Special Education** – Provide Early Intervention services for children birth to two years and Early Childhood Special Education for children three to five years.
- **Information Systems** – Provide services that support the Student Information System Suite consisting of general student records, gradebook, attendance, scheduler, online registration and data warehouse and analytics. Services include Customer Representative support, Systems Analyst support, Web Development, and Curriculum/Instructional Technology.
- **Long Term Care and Treatment Education Program** – Provide education services for students that are currently placed in mental health residential and day treatment care.
- **Network Services**- Provide services that support the Wide and Local Area Networks, Data Center, Phone Systems, Network Design and Support. Services include Computer Support Technician support.
- **Special Education and Evaluation Services** – Services include the Education Evaluation & Consultation Center, Targeted Instruction support, Talented and Gifted support, Severe Disabilities, and Individuals with Disabilities Education Act (IDEA) Consortium.
- **Student and Family Support Services** – Services include attendance and behavior support for students and families, Home School Registration, Positive Behavior Interventions Support, Youth Transition Program, Transition Network Facilitation, and School-Based Medicaid Administrative Claiming.

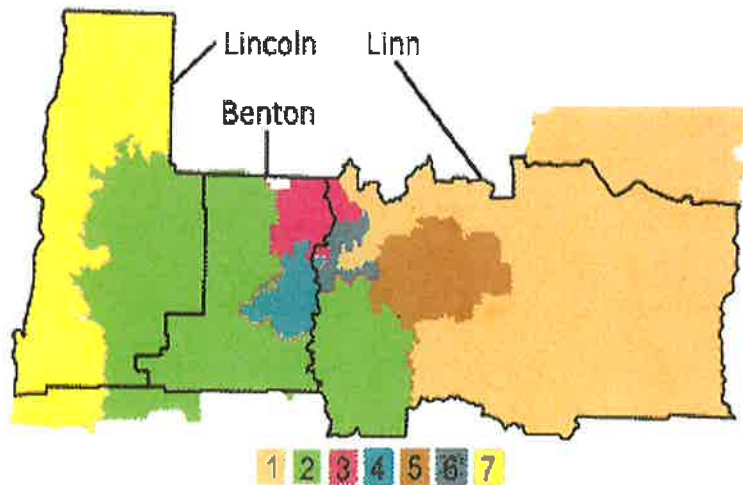
LBL Governance

LBL Board of Directors, Superintendent and staff serve districts, schools and students by providing equitable, flexible and effective, educational services.

LBL Board of Directors		
Zone	Board Member	Term Expires
1	Heather Search	6/30/2021
2	Roger Irvin	6/30/2021
3	Frank Bricker	6/30/2021
4	David Dowrie	6/30/2021
5	Terry Deacon	6/30/2019
6	Jan Doerfler	6/30/2019
7	David Dunsdon	6/30/2019

LBL Budget Committee			
Zone	District	Member	Term Expires
1	Santiam Canyon	Richard Moore	6/30/2020
2	Philomath	Rachael Brown	6/30/2019
3	Albany	Lyle Utt	6/30/2019
4	Corvallis	TBD	
5	Lebanon	TBD	6/30/2020
6	Albany	TBD	
7	Lincoln County	Ron Beck	6/30/2020
	At Large	Dale Keene	6/30/2019

LBL Board Zones



LBL Component School Districts

Valley Coast Superintendent Association (VCSA)

District	Superintendent
Alesea 7J P O Box B 301 S 3rd Alesea, OR 97324	Marc Thielman 541-487-4305
Central Linn 552C P.O. Box 200 Halsey, OR 97348	Brian Gardner 541-369-2813 ext. 3222
Corvallis 509 J 1555 SW 35 th Street Corvallis, OR 97333-1130	Ryan Noss 541-757-5841
Greater Albany 8J 718 Seventh Avenue SW Albany, OR 97321-2399	Tim Mills 541-967-4511
Harrisburg #7 P O Box 208 865 LaSalle Street Harrisburg, OR 97446-9549	Bryan Starr 541-995-6626 ext. 1
Lebanon Community #9 485 S Fifth Street Lebanon, OR 97355	Bo Yates 541-451-8458
Lincoln County 459 SW Coast Hwy Newport, OR 97365-4931	Karen Gray 541-265-4403
Monroe 1J 365 N 5 th Street Monroe, OR 97456	Bill Crowson 541-847-6292
Philomath 17J 1620 Applegate Street Philomath, OR 97370-9516	Melissa Goff 541-929-3169
Santiam Canyon 129J P O Box 197 150 SW Evergreen Street Mill City, OR 97360-0197	Todd Miller 503-897-2321
Scio 95 38875 NW First Avenue Scio, OR 97374-9501	Gary Tempel 503-394-3261
Sweet Home 55 1920 Long Street Sweet Home, OR 97386	Tom Yahraes 541-367-7126

LBL Local Service Plan 2019-2020 Resolution

Resolution Service Allocation

At least 90% of the annual State School Fund (SSF), Property Tax and other qualifying resources allocated to LBL will be expended on resolution services. Services will be provided on a two-tiered basis.

Tier 1 Resolution Services

Tier 1 includes services that are available to all 12 districts and are determined as being essential to all districts. Approval to sustain or add a Tier 1 service occurs with a positive vote of 2/3 of the districts, representing over 50% of the students (based on the ADMr using the final 2017-2018 estimate published in May 2019). The emphasis in Tier 1 is on achieving the greatest economies of scale and assuring equity of access. Tier 1 services are fully funded from the 90% SSF allocation. Service decisions are made for a two year period. However, if a service is provided through a contract that LBL holds with a third party vendor, the term of that contract will take precedence. If a service is provided through a contract that LBL holds with a third party vendor, the term of that contract will take precedence.

- Business Information Services
- InTouch Student Receipting Software
- ForeCast 5 Software
- Courier
- Student Information System Suite: General Student Records, Gradebook, Attendance, Scheduler, Online Registration, and Data Warehouse and Analytics
- PowerSchool Special Education Records Systems
- Educational Technology
- Help Desk
- Systems Analysts
- Network Support Services Including Wide Area Network Operation
- Education Evaluation and Consultation Center (School Psychologists, Speech Language Pathologists, and other special education assessment personnel); includes Early Intervention/Early Childhood Special Education and Audiology evaluations
- Occupational Therapy, Physical Therapy and Augmentative Communication Services
- Support and Consultation for Students with Severe Disabilities
- Student and Family Services Support
- Home School Registration and Assessment Tracking

Tier 2 Resolution Services

Once Tier 1 funds are allocated, the remaining balance is used for Tier 2 services. Tier 2 funds are allocated based on the ADMw of the 12 component districts using the final 2017 – 2018 estimate published in May 2019. The amount is rounded to the nearest whole percentage, not less than 1%. Once established, the Tier 2 ADMw calculation does not change over a two-year period in order for districts and LBL to maintain stable programs. LBL and its component school districts will stay within the constraints of the agreements, yet provide flexibility in the use of funds.

It is further agreed:

Changes in Tier 2 resolution services are negotiated by each district between the LBL superintendent and the component school district superintendent based on individual need and within the following criteria:

- Assist component school districts in meeting requirements of state and federal law
- Improve student learning
- Enhance the quality of instruction provided to students
- Provide professional development to component school district employees
- Enable component school districts and the students who attend schools in those districts to have equitable access to resources
- Maximize operational and fiscal efficiencies for component school districts
- Service decisions will be made prior to May 1st of each year when possible
- Estimates of available resolution funding will be provided in April of each year

While every attempt is made to achieve economies of scale in Tier 2, the emphasis is on customizing a service package for each district. Tier 2 services do not require participation by a certain number of school districts. The emphasis is on the development of consortia of districts utilizing a given service. These consortia may, and most likely will, utilize a variety of funding resources, including resolution service resources, to fund services. The cost of Tier 2 services will be based on the districts ADMr where applicable. Up to 50% of the district's allocated Tier 2 resources may be used to acquire services from sources other than LBL if the service is not provided by LBL, based on the above criterion. Individual districts will determine Tier 2 services of Charter Schools.

Amendments to the Local Service Plan

If the component school districts approve an amendment to a Local Service Plan, the board of an education service district may amend a Local Service Plan that has been previously adopted by the LBL Board and approved by the Boards of component school districts.

By _____ School District

LBL Board Chair

Date

School District Board Chair

Date

LBL Planning Calendar for Developing and Approving Resolution Services

Month(s)	Activity
September and October	Visit and interview districts to discuss service level satisfaction, LBL performance measures, and emerging needs. Survey electronically as needed.
October/November	Present VCSA draft resolution Local Service Plan for next biennium. Review/revise the Local Service Plan as described under ORS 334.175(1) and with input from superintendents.
November	VCSA Superintendents finalize Local Service Plan services and agreements resulting in recommendation of the LBL Local Service Plan to LBL Board of Directors and Component School Districts.
December	Recommended LBL Local Service Plan will be provided to LBL Board of Directors for adoption for the biennium. By statute, the Local Service Plan must be approved by districts each year.
January/February	After being adopted by the LBL Board of Directors the Local Service Plan is approved on or before March 1 by resolution of two-thirds of the component school districts that are part of the education service district and that have at least a majority of the pupils included in the average daily membership of LBL. Adoption by component district boards shall occur before March 1.
March	Notify LBL staff of changes in service requirements as established in the Local Service Plan.
April and May	LBL acquires the necessary staffing, equipment, and technology and other resources to deliver the services required or services are brokered through other sources.

LBL Service Assessment: Regional Advantage and Infrastructure Capacity

LBL will use the following guidelines to assist in determining the feasibility of adding or changing services.

- LBL can provide the service more **efficiently** due to regional presence
- LBL can provide the service more **effectively** due to regional presence
- LBL has the current capacity to add the proposed service
- LBL has the capacity to expand as needed in order to provide the proposed service

LBL Service Areas

Administrative Services Board and Superintendent	
Service Description	Funding Source
<p>Board of Directors Support the LBL Board of Directors on legal and policy issues including negotiating contracts, litigation and issues related to Board action.</p>	<p>Non-Resolution Funds Generated from 10% of State School Funds, indirect charges and investment earnings.</p>
<p>Office of the Superintendent Provide LBL and regional leadership; support districts in meeting educational needs. Facilitate ODE and OAESD initiatives and grants. Provide conference space and training labs.</p>	<p>Non-Resolution Funds Generated from 10% of State School Funds, indirect charges and investment earnings.</p>
<p>Human Resources Program Deliver effective strategies in supporting LBL employees including recruitment, personnel management, benefit management and contract management.</p>	<p>Non-Resolution Funds Generated from 10% of State School Funds, indirect charges and investment earnings.</p>
<p>Facility Management Maintain the LBL Facility and Conference Center for use by employees and other educators throughout the region.</p>	<p>Non-Resolution Funds Generated from 10% of State School Funds, indirect charges and investment earnings.</p>
<p>Web Design and Maintenance - LBL Specialized web development services; LBL intranet content management.</p>	<p>Non-Resolution Funds Generated from 10% of State School Funds, indirect charges and investment earnings.</p>

Administrative Services Business Services	
LBL ESD Business Services Program provides services to assist schools, districts and LBL in day-to-day business operations	
Service Description	Funding Source
<p>Business Services Delivery and support of Infinite Visions business information system software (including help desk) and all business functions to LBL.</p>	<p>Non-Resolution Funds Generated from 10% of State School Fund and Indirect Fees on Services</p>
<p>Courier Service Delivery of goods and equipment to component districts via a twice-weekly schedule.</p>	<p>Non-Resolution Funds and Tier 1 Resolution Service</p>

**Administrative Services
Business Services – Continued**

LBL ESD Business Services Program provides services to assist schools, districts and LBL in day-to-day business operations

Service Description	Funding Source
<p>Business Information System (BIS) Delivery and Support of Infinite Visions business information system software (including help desk) to component school districts.</p>	Tier 1 Resolution
<p>Business Information System Delivery and Support of Infinite Visions business information system software (including help desk) to the following non-component school districts and charter schools: Athena Weston Condon Echo Eddyville Charter Falls City Gervais Jefferson Klamath Falls Milton Freewater Morrow County Mt Angel North Central ESD* Pilot Rock Pleasant Hill Silver Falls Siletz Academy Charter Siletz Valley Charter Springfield St. Paul Willamina * Arlington, Fossil, Mitchell, Sherman, Spray</p>	Non-Component District Intergovernmental Agreements
<p>Business Information System Delivery and Support of InTouch Receipting software for tracking student body funds (including help desk) to the following component and non-component school districts: Component Districts: Alea Albany Central Linn Corvallis Harrisburg Lebanon Lincoln County Monroe Philomath Santiam Canyon Scio Sweet Home Non-Component Districts, Charter Schools: Amity Athena Weston Eddyville Charter Falls City Jefferson Klamath Falls Mount Angel St. Paul</p>	Tier 1 Resolution and Non-Component District Intergovernmental Agreements
<p>Business Administration Services Provide a variety of business services to districts. Services include: assist districts in preparing and maintaining budgets, meeting audit and Oregon Department of Education (ODE) reporting requirements, maintaining general ledger, processing payroll, completing accounts payable tasks, reconciling employee benefits, preparing tax payments, processing PERS payments. Component Districts: Alea Harrisburg Monroe Santiam Canyon Scio Sweet Home</p>	Tier 2 Resolution

Administrative Services Business Services – Continued	
LBL ESD Business Services Program provides services to assist schools, districts and LBL in day-to-day business operations	
Service Description	Funding Source
Business Administration Services (continued) Non-Component Districts: Eddyville Charter Falls City Jefferson Siletz Charter	Non-Component District Intergovernmental Agreements
Administration Services Tier 2 funds used for services that are not provided by LBL.	Tier 2 Resolution

Cascade Regional Program	
Services for students with Low Incidence Disabilities: Vision, Hearing, Orthopedic and Autism, in addition to audiology and augmentative communication	
Service Description	Funding Source
Cascade Regional Program Provide support for students with vision impairment, hearing impairment, severe orthopedic impairment, autism spectrum disorder and traumatic brain injury. The program staff members consist of teachers licensed in special education and licensed occupational and physical therapists. Services include consultation, assessment, instruction and adaptive materials. Includes transit funds to South Coast ESD.	Oregon Department of Education Contract
Support Services to Students with Special Needs Provide services specific to individual district program needs. Services include occupational and physical therapy and augmentative communication support.	Tier 1 Resolution

Early Intervention/Early Childhood Special Education	
Early intervention services for children birth through two years and early childhood special education for children three to five years	
Service Description	Funding Source
Early Intervention/Early Childhood Special Education (EI/ECSE) Provide assessment, evaluation, early intervention and early childhood special education services for eligible children from birth to five years in Benton, Linn and Lincoln counties. EI/ECSE specialists, speech language pathologists and related service staff members provide a continuum of services, both consultative and direct for eligible children and their families. Support includes assisting in kindergarten transition efforts. Includes transit funds to South Coast ESD.	Oregon Department of Education Contract

Information Systems	
Supporting Instructional Improvement through Technology	
Service Description	Funding Source
<p>LBL Student Information System (SIS) A suite of student information records management software applications specifically tailored for Oregon schools. Products include: General Student Records, Gradebook, Attendance, Scheduler, Online Registration, and Data Warehouse and Analytics. The SIS Suite is provided to all component school districts.</p>	Tier 1 Resolution
<p>LBL Student Information System A suite of student information records management software applications specifically tailored for Oregon schools. Products include: General Student Records, Gradebook, Attendance, Scheduler, Online Registration, and Data Warehouse and Analytics. Non-Component Districts, Charter Schools and Programs: Amity Athena Weston Eddyville Charter Falls City Jefferson Lake County Mt. Angel Pleasant Hill Prospect Charter Silver Falls Siletz Valley Charter Siletz Early College Academy North Santiam Pilot Rock LBL Long Term Care and Treatment Program Lincoln City Career Technical High School</p>	Non-Component District Intergovernmental Agreements
<p>PowerSchool Special Education Records Management Software license, Help Desk support, training and state reporting for Special Education records. Includes Section 504 Module for component districts.</p>	Tier 1 Resolution
<p>PowerSchool Special Education Records Management Software license, Help Desk support, training and state reporting for Special Education and/or Modules: Section 504 Records/Spanish Translation/Response to Intervention. Non-Component Districts, Charter Schools and Programs: Amity Ashland Athena Weston Baker Bethel Cascade Cove Creswell Crow-Applegate Dallas Dufur Elgin Falls City Gervais Harney County SDs #1, #3, #4 Harney ESD (Diamond, Double O, Drewsey, Fields/South Harney, Frenchglen, Pine Creek, Suntex) Helix Imbler InterMountain ESD Ione Jefferson Jefferson County</p>	Tier 2 Resolution (Spanish Translation, Response to Intervention Modules) and Non-Component District Intergovernmental Agreements

Information Systems - Continued	
Supporting Instructional Improvement through Technology	
Service Description	Funding Source
Jefferson ESD (Ashwood, Black Butte, Culver) La Grande Lake County Lake ESD (Adel, Paisley, Plush) Lowell Marcola McKenzie Morrow County Mt. Angel North Lake North Powder North Santiam Oakland Oakridge	Tier 2 Resolution (Spanish Translation, Response to Intervention Modules) and Non-Component District Intergovernmental Agreements
PowerSchool Special Education Records Management (continued) Non-Component Districts, Charter Schools and Programs: Perrydale Pilot Rock Pine Eagle Pleasant Hill Riddle Sheridan Silver Falls South Lane South Umpqua South Wasco St. Paul Stanfield Umatilla Union George Fox University LBL Long Term Care and Treatment Program Old Mill Center Oregon Department of Corrections (4)	Non-Component District Intergovernmental Agreements
Systems Analysts System analysts support all information systems, legacy systems, network and state reporting requirements.	Tier 1 Resolution
Help Desk Service Support for all areas of technology including information systems and network services. These include state reporting, instructional technology, SIS and legacy systems.	Tier 1 Resolution
School Improvement and Student Achievement Support Facilitate regular meetings of district curriculum leaders. Facilitate region-wide professional development. Support the use of technology in linking standards to student outcomes and providing tools to report student progress and achievement.	Tier 1 Resolution
Web Design and Maintenance – District Service Provide specialized web development and management services.	Tier 2 Resolution and Non-Component District Intergovernmental Agreements

Long Term Care and Treatment Education Program	
Education services for students placed in residential and day treatment programs	
Service Description	Funding Source
<p>Farm Home School Provide educational programs, serving a rotational population of students (K-12th grade) in residence and day treatment at Children’s Farm Home. Clients are referred from counties throughout the state for assessment, stabilization and treatment of mental health disorders.</p> <p>Day Treatment at Wake Robin School Provide educational programs for students (K-12th grade) in day treatment, currently located at the Children’s Farm Home. Clients are placed for mental health purposes.</p> <p>Old Mill Center Provide educational program, serving students (Preschool-2nd grade) in day treatment at the Old Mill Center for Children and Families treatment facility in Corvallis. Clients are placed for mental health purposes.</p>	<p>Oregon Department of Education Contract</p>

Network Systems	
Wide and Local Area Networks, Data Center Services	
Service Description	Funding Source
<p>Wide Area Network (WAN) Provide ongoing support of services, equipment, security and monitoring for the regional network that connects districts, LBL and the internet. This service enables safe and efficient access to data-delivery systems beyond the district network.</p>	<p>Tier 1 Resolution</p>
<p>District Network Second-Level Support Provide ongoing escalation support for district staff when solving network-based technical problems and planning future network-based technology projects.</p>	<p>Tier 1 Resolution</p>
<p>Component District Technology Support Provide technical support and/or recommended licenses to support district technology programs/projects. These include but are not limited to Microsoft Exchange email service, email (Gmail and Office 365 setup), email archiving, iBoss CIPA filtering, Internet Service Provider-bandwidth provisioning, LAN and wireless support, off-site data storage, VMware, Active Directory and virtual server hosting. All LBL component districts use a variety of these services, based on individual district needs.</p>	<p>Tier 2 Resolution</p>

Network Systems - Continued	
Wide and Local Area Networks, Data Center Services	
Service Description	Funding Source
<p>District Support: Local Area Networks and Computer Support Technicians Hire and support staff to meet network/computer needs of individual districts.</p> <p>Component Districts: Albany Central Linn Harrisburg Lincoln County Monroe Philomath Santiam Canyon</p> <p>Non-Component Districts, Charter Schools and Programs: Eddyville Charter Siletz Valley Charter Long Term Care and Treatment Early Intervention/Early Childhood Special Education</p>	<p>Tier 2 Resolution and Non-Component District Intergovernmental Agreements</p>

Special Education and Evaluation Services	
Special education evaluation, consultation and direct services. Additional support to districts that includes special projects and grant implementation.	
Service Description	Funding Source
<p>Special Education Evaluation Services The Education Evaluation and Consultation Center (EECC) provides special education evaluation and consultation for K-12 students. Evaluations are provided both in-district and at the LBL facility. Funds are also allocated for audiology evaluations and EI/ECSE evaluations.</p> <p>Includes tiered instruction consultation and interpreter/translator support and training.</p>	<p>Tier 1 Resolution</p>
<p>Services to Students with Severe Disabilities Provide funds and consultation for students with severe disabilities.</p>	<p>Tier 1 Resolution</p>
<p>Support Services to Students with Special Needs Provide services specific to individual district program needs. Services include school psychologists, speech language pathologists, and learning specialists.</p>	<p>Tier 2 Resolution</p>
<p>Talented and Gifted Test Support Distribute and score assessments to assist districts in determining TAG eligibility.</p>	<p>Tier 2 Resolution</p>
<p>Individuals with Disabilities Education Act (IDEA) Consortium Services Provide IDEA Consortium services and support to six component districts.</p> <p>Component Districts: Alsea Central Linn Harrisburg Monroe Scio Santiam Canyon</p>	<p>IDEA Consortium Funds</p>

Student and Family Support Services	
Serving students with behavior, social service, and academic achievement needs.	
Service Description	Funding Source
<p>Student and Family Services Support Provide .5 FTE administrative oversight to program services listed below. Also includes facilitating interagency collaboration, crisis response training, student threat assessment team training, grant writing and other activities that support social, emotional and mental health needs of students.</p>	Tier 1 Resolution
<p>Home School Support LBL registers and provides support for home school students residing in the LBL region.</p>	Tier 1 Resolution
<p>Attendance Services Assist schools, students and parents by supporting regular school attendance. Provide intervention with students that have excessive absences or who are not enrolled in an education program. Consult with districts and schools regarding policies and practices that may improve student attendance.</p>	Tier 2 Resolution
<p>Behavior Consultant Services Provide direct and consultative behavior support services related to the needs of students who are experiencing social, emotional and behavioral challenges that interfere with school success. Work with district and building level teams to support implementation of PBIS.</p>	Tier 2 Resolution and Non-Component District Intergovernmental Agreements
<p>Family Support Liaison Services Provide support, home visiting and linkage to school, health and community resources to students who are experiencing a variety of challenges to their success in school or for school readiness.</p>	Tier 2 Resolution, Juvenile Crime Prevention Funds (Linn County), LBL Administrative Medicaid Funds
<p>Chronic Absenteeism Consultant Services Provides support and training to school districts to reduce chronic absenteeism.</p>	ODE Grant
<p>Transition Network Facilitator Provide special education transition technical assistance and training to districts and community partners.</p>	ODE Grant
<p>Youth Transition Program Transition services for students with disabilities that present a barrier to employment.</p>	ODE and Vocational Rehabilitation Grant, and District Matching Funds

Student and Family Support Services (Continued)	
Serving students with behavior, social service, and academic achievement needs.	
Service Description	Funding Source
Oregon Health Authority (OHA) Medicaid Administrative Claiming (MAC) Provide training and consultation to district coordinators in implementing the Medicaid Administrative Claiming process. Monitor district survey results and submit MAC survey results and claims to OHA. Generated funds are transited to districts.	Tier 2 Resolution

LBL Program Performance Goals

2018 – 2019

Annual goals are reviewed and reported to the LBL Board in August. Requests for copies of the report can be made to the Assistant Superintendent.

Business Services	
Business Services Performance Goal #1	By June 2019, develop a business plan that communicates services, benefits, costs and a related customer implementation plan that will promote LBL's business products/applications and expand district use by 15% compared to fiscal year 2017-18 services.
Business Services Performance Goal #2	By June 2019, develop an Erate service for districts to assist in identifying category 2 projects, writing RFP's, and filing all required forms with USAC for funding.

Human Resources	
Human Resources Performance Goal #1	By May 30, 2019, in a collaborative effort with licensed LBL educators and administrators, work to revise their current professional growth and evaluation processes to reflect changes in the federal Every Student Succeeds Act and the Oregon Framework for Teacher & Administrator Evaluation and Support Systems.
Human Resources Performance Goal #2	In order to ensure consistent, quality services to students and districts, LBL Human Resources will develop and implement recruitment strategies specific to hiring Occupational Therapists, Certified Occupational Therapy Assistants, and Physical Therapists to fully staff the Cascade Regional Program by September 2019.

Cascade Regional Program (CRP)	
CRP Goal #1	A Cascade Regional Program workgroup will create criteria for determining Occupational and/or Physical Therapy eligibility for students with mild/moderate needs thus reducing the overall number of students receiving services to only those demonstrating the greatest educational impact and allowing more time to build capacity through inservice type consultation services to LBL ESD component districts by June 2020 as demonstrated by an overall reduction of caseload numbers and increase provision of school/district/ESD-wide inservice trainings.

CRP Goal #2	Improve Cascade Regional’s webpage by providing more resource links and incorporating the Assistive Technology (AT) information into individual discipline pages increasing discipline specific supports and reducing misleading or confusing information about how to access AT by June 2019 as measured by and increased number of hits on each webpage.
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Early Intervention/Early Childhood Special Education (EI/ECSE)	
EI/ECSE Goal #1	In alignment with the goals of the State Systemic Improvement Plan (SSIP) to increase social-emotional and ‘approaches to learning’ skills, the LBL ESD EI/ECSE program will expand the Positive Behavior Intervention and Supports (PBIS) coaching model to train two additional coaches and include two Linn-Benton classroom teams by June 2019.
EI/ECSE Goal #2	In alignment with the goals of the State Systemic Improvement Plan (SSIP) to increase social-emotional and ‘approaches to learning’ skills, the LBL ESD EI/ECSE program will expand the Collaborative Problem Solving (CPS) model to one additional classroom and begin training a program level coach by June 2019.
EI/ECSE Goal #3	To promote early childhood special education services provided in local community settings, the EI/ECSE program will increase the number of students receiving special education services in community pre-school sites from 29.4% to the state target of 35.5% by June 2019.

Information Systems	
Information Systems Goal #1	During the 2018-2019 School year I will create an exit plan to help my department prepare for the replacement of senior staff as they retire over the next five years. This will include specific job descriptions and daily workflow for all employees, cross training plan of staff who will not retire soon, and a financial plan for training new staff while the expertise is still in house.
Information Systems Goal #2	Information Systems will increase efficient use and understanding of the LBL Student Information System (SIS) Suite by communicating quarterly via email, newsletters, and/or phone calls with the primary user groups (representing 400 staff in all districts) who requested regular updates on our programs.
Information Systems Goal #3	Develop a system of peer evaluation to be used with staff during monthly professional development activities with a focus on presentation skills.

Long Term Care and Treatment (LTCT)	
Long Term Care and Treatment Goal #1	In 2017-2018, professional development will focus on literacy and writing. By June 2018, all students in residence or day treatment for at least 90 days, that complete a pre and post writing sample, will demonstrate growth on at least two attributes of writing as scored on the Oregon Department of Education (ODE) Official Writing Scoring Guide.
Long Term Care and Treatment Goal #2	The LTCT program will continue implementation of the comprehensive communication and engagement plan for parents and guardians. Total contact data for 2017-2018 will increase by 25% over 2016-2017 contact data.

Student Family Support Services (SFSS)	
SFSS Goal #1	Student and Family Support Services will implement innovative evidence-based strategies and provide materials and resources to targeted districts to reduce chronic absenteeism in their schools to 10% or less.
SFSS Goal#2	Student and Family Support Services will secure sustainable funding through grants, contracts, and Medicaid billing, and explore possibilities of expanding services and roles to better serve LBL component school districts by June 2018.

Special Education & Evaluation Services (SEES)	
SEES Goal #1	The SEES program will conduct a comprehensive review of the Tier 1 evaluation services and provide results and recommendations for possible changes to the Superintendent group by April 30, 2018.
SEES Goal #2	In collaboration with ODE, SEES will provide regional training and follow-up support to district special education staff on writing quality Individual Education Plans (IEP). Beginning in August 2017 and continuing throughout the school year, multiple trainings will be provided with 75% of those trained indicating an increase in knowledge base.

Network Systems

Network Program Goal #1	To recover and protect the Information Technology (IT) infrastructure in the event of a disaster, the Network Program will formalize and enhance LBL's Disaster Recovery Plan with full implementation and testing complete by June 2018.
Network Program Goal #2	To support districts in managing multiple iOS devices, LBL will develop a service that offers a Multiple Device Management (MDM) option. The service will be available by February 2018.
Network Program Goal #3	LBL will maintain internet availability at 99.9% per month, excluding scheduled maintenance outages; provide districts quarterly monitoring reports.

Lebanon Community Schools 2019/20 Calendar

August 20 - August 23, 2019	Staff Preparation/Professional Development Days
August 26, 2019	SCHOOL BEGINS
September 2, 2019	Holiday - Labor Day - NO SCHOOL
October 11, 2019	Non-Contract Day
October 31, 2019	End of Quarter
November 1, 2019	Staff Preparation Day - NO SCHOOL
November 7-8, 2019	Parent Conferences - NO SCHOOL
November 11, 2019	Holiday - Veterans' Day - NO SCHOOL
November 27, 2019	Non-Contract Day - NO SCHOOL
November 28, 2019	Holiday - Thanksgiving Day - NO SCHOOL
November 29, 2019	Non-Contract Day - NO SCHOOL
December 23-24, 2019	Non-Contract Day - Winter Break - NO SCHOOL
December 25, 2019	Holiday - NO SCHOOL
December 26, 2019 - January 3, 2020	Non-Contract Day - Winter Break - NO SCHOOL
January 6, 2020	Classes Resume
January 20, 2020	Holiday - Martin Luther King Jr. Day - NO SCHOOL
January 23, 2020	End of the Semester
January 24, 2020	Staff Preparation Day - NO SCHOOL
January 27, 2020	Staff Preparation Day - NO SCHOOL
February 17, 2020	Holiday - Presidents' Day - NO SCHOOL
March 18, 2020	End of Quarter
March 19, 2020	Staff Preparation Day - NO SCHOOL
March 20, 2020	Parent Conferences - NO SCHOOL
March 23 - March 27, 2020	Non-Contract Days - Spring Break - NO SCHOOL
May 22, 2020	Non-Contract Day (Snow Day Make-up)
May 25, 2020	Holiday - Memorial Day - NO SCHOOL
June 2, 2020	High School Graduation
June 4, 2020	Classes End
June 5, 2020	Preparation Day

* Some students may begin school later due to incoming student orientation. More information will be provided by the school.

Early Release Collaboration Days will be every Wednesday beginning September 4 for ALL schools.

ALL SUBJECT TO BARGAINING CONTRACT

Adoption Date:

Lebanon Community Schools 2019/20 Calendar

August 27 - August 30, 2019	Staff Preparation/Professional Development Days
September 2, 2019	Holiday - Labor Day
September 3, 2019	School Begins
October 11, 2019	Non-Contract Day
October 31, 2019	End of Quarter
November 1, 2019	Staff Preparation Day - NO SCHOOL
November 7-8, 2019	Parent Conferences - NO SCHOOL
November 11, 2019	Holiday - Veterans' Day - NO SCHOOL
November 27, 2019	Non-Contract Day - NO SCHOOL
November 28, 2019	Holiday - Thanksgiving Day - NO SCHOOL
November 29, 2019	Non-Contract Day - NO SCHOOL
December 23-24, 2019	Non-Contract Day - Winter Break - NO SCHOOL
December 25, 2019	Holiday - NO SCHOOL
December 26, 2019 - January 3, 2020	Non-Contract Day - Winter Break - NO SCHOOL
January 6, 2020	Classes Resume
January 20, 2020	Holiday - Martin Luther King Jr. Day - NO SCHOOL
January 23, 2020	End of the Semester
January 24, 2020	Staff Preparation Day - NO SCHOOL
January 27, 2020	Staff Preparation Day - NO SCHOOL
February 17, 2020	Holiday - Presidents' Day - NO SCHOOL
March 18, 2020	End of quarter 3
March 19, 2020	Teacher Prep
March 20, 2020	Parent Conferences
March 23 - March 27, 2020	Non-Contract Days - Spring Break - NO SCHOOL
May 22, 2020	Non-Contract Day (Snow Day Make-up)
May 25, 2020	Holiday - Memorial Day - NO SCHOOL
June 9, 2020	High School Graduation
June 11, 2020	Classes End
June 12, 2020	Preparation Day

* Some students may begin school later due to incoming student orientation. More information will be provided by the school.

Early Release Collaboration Days will be every Wednesday beginning September 4 for ALL schools.

ALL SUBJECT TO BARGAINING CONTRACT

Adoption Date:

**LEBANON COMMUNITY SCHOOL DISTRICT
SCHOOL BOARD MEETING
February 14, 2019, 6:00 PM**

Santiam Travel Station

750 S. Third Street, Lebanon, OR 97355

MEETING MINUTES

The following individuals were present:

Tom Oliver, Chair	Bo Yates, Interim Superintendent
Nick Brooks, Vice Chair	Jennifer Meckley, Director of Human Resources and Community Relations
Tammy Schilling, Member	
Mike Martin, Member	
Richard Borden, Member	

The meeting minutes were recorded by Interim Executive Secretary Ruth Hopkins.

1. WELCOME AND CALL TO ORDER

Chair Tom Oliver called the meeting to order at 7:15 PM.

2. AUDIENCE COMMENTS

No members of the audience requested the opportunity to address the Board.

3. 2017-18 FINANCIAL REPORT AND AUDIT FINDINGS

William Lewis introduced Kori Starrett from Accuity, LLC, Certified Public Accountants, who is the firm that conducted the district financial audit. Starrett shared that the audit went great and that there was just one financial adjustment that was made. She presented the audit financial report that is included in the board packet.

There were no questions from the Board regarding the audit.

4. DIVISION 22 ASSURANCE

Meckley presented the compliance report for Division 22 –Standards for Public Elementary and Secondary Schools. She indicated that the district is in compliance with all OARs, with exception to 581-022-2305, 581-022-2045, and 581-022-2050. For OAR 581-022-2305, the district standings are supposed to be reported to the community by February 1 and submitted to the state by February 15. The February 1st date was missed, but it will be submitted to the state on February 15th. For OAR 581-022-2045, there are some updates with this one that will require exploring current programs and practices further. For OAR 581-022-2050, there have been some updates to this one that will require exploring current programs and practices. The district will meet with teachers and administrators to determine next steps. No sanctions were involved with the items that were not met.

5. RACIAL EQUITY GROUP

The Board adopted Policy JBB - Educational Equity last July, based upon recommendations to the Board from the Racial Equity Group. Abigail Kurfman and Moria Golub came forward to present racial equity involvement around the district. Kurfman presented a PowerPoint presentation and reviewed what REG is, shared an update, talked about the structure and shared the vision of REG.

She shared that equity work includes parent engagement, student voice, equity data and professional development for staff. The model has changed some from just the high school to adding a team at Seven Oak and a small team at the district office. In the elementary, Green Acres and Pioneer have teams happening at this point, with interest coming from other schools. There is a REG leadership team that has someone from all of those teams. Anyone is welcomed to join, classified, certified and administration. All meetings are voluntary and after hours.

For the vision looking forward, they are looking at the data equity toolkits where every building collects and disaggregates data for equity in some capacity. Moving forward, the data collected builds each year. They are also in the process of developing a three-year plan for Professional Development.

Martin asked if board members could attend a meeting. Kurfman said some of the conversations were really personal, so there would need to be a conversation and planning beforehand. All of the staff trainings would be a great opportunity for the board to attend.

Oliver asked what they saw as some of the challenges in gathering data. Kurfman said that the data toolkit was really key in how to do the disaggregation process. Oliver then asked if we were partnering with other districts to see how they were pulling and comparing data. Meckley said that there were technical challenges within the system for pulling the data, and that they have met with the ESD in the past to help with the reporting of information.

6. ALTERNATIVE EDUCATION PROGRAM UPDATE

Rachel Cannon shared her updates for the alternative education program. In the Social Emotional Learning Program, they have added a special education teacher to help better service the students in the program. She has increased differentiated instruction to increase the academic rigor for those students. They have increased their use of PBIS, a Positive Behavior Intervention System, and that has been good because it focuses on the positives for the student and the prevention of the behavior. There have also been two students who have transitioned successfully back into the general education setting from the program.

For tutoring, the program has partnered with the Boys and Girls Club to add PE to the middle school group. They have also partnered with Jackson Street and they are doing a Boys Council and Girls Circle groups, where they work with the students to create positive peer interactions. A behavior support person has been added to work with the students who need behavior support. For the GED students, they have been focusing on what their plans will be after they get their GED, like building a resume, applying for a job and working on mock interviews.

For the Teen Center, two of the social workers with Linn County Mental Health have come in and have given staff addition trauma training. They are going to start working with a high school counselor and social worker to come in once a month for pizza Friday to help build relationships. They have also partnered with Pipeline. So starting in March, students will be able to go to LBCC once a month and participate in five different areas. They will be able to choose two areas and try

it out hands-on, trying to help them with plans beyond high school. Also, they have been working with Angie Gorman to get hot lunches for the students at the Teen Center.

The total GED tests passed is 29 and the total credits earned for first semester is 87.50 credits. This is more than last year, so they are slowly getting better on that.

7. DATA UPDATE

Yates shared behavior data and said that he would try to have regular data to provide. Moving forward, he would like to be able to format the data we receive and give it to the board at regular times of the year. There has not been a lot of change in behavior. He pointed out that Seven Oak referrals are down, and the data from the high school is better as well.

Borden asked if there was a standard procedure for writing people up, if everyone was getting the same training and documenting the same way. Yates said that each building may have their own definitions and we need to look at levels 1, 2, 3 and 4. He mentioned Rachel Cannon had been working on that process and invited her up to share with the Board.

Cannon shared that a behavior program was created at Green Acres to help with the behaviors there. They had to shorten students' days because they were having unsafe behavior and they did not want to remove them from the building. They added a special education teacher who works with the 5th grade students in the morning, with both academic and behavior. The kindergarten students are in the afternoon. They work with the students in a small group and work with them to gradually move back to a full regular day.

A discussion was held around the need for accurate reporting and accurate data, and the need to have the reporting the same throughout the district.

8. CONSENT AGENDA

A. January 10, 2019 Meeting Minutes and January 31, 2019 Meeting Minutes

Upon motion made by Borden, seconded by Martin, the Board voted unanimously to approve the January 10, 2019 Meeting Minutes as presented.

Upon motion made by Martin, seconded by Borden, the Board voted unanimously to approve the January 31, 2019 Meeting Minutes as presented.

B. Approve Hiring/Leave of Absence

Martin asked if we could separate the temporary from the administrative. He had a concern about the administrative. He said he did not see the urgency to have a teacher removed from a classroom. Meckley said he was not in a classroom; he was in a TOSA position.

Upon motion made by Borden, seconded by Martin, the Board voted unanimously to approve the hiring of staff as presented.

9. DEPARTMENT REPORTS

A. Operations

Yates shared that the nutrition department just received an \$18,000 grant to feed kids this summer. In technology department, they have just finished up the camera project and security system. In the facilities department, the brick house is almost done. The building at the land lab continues. In the transportation department, there are some new bus drivers being trained, which is fantastic as it is hard to get new drivers.

B. Human Resources

Meckley shared that the district has been awarded the OEA Wellness Grant. More details will follow on what the district goals are. The grant is a five-year grant, for \$30,000 a year. The wellness team will be attending a wellness conference for the new grant winners to learn more about the grant.

The job recruiting season is coming up. The Portland job fair is April 2nd and she is waiting for the budget to see how much staffing we will have. We are also going to put on a classified job fair in May or June. It will be helpful in recruiting for a huge range of skills that we are looking for in classified positions.

C. Finance

Will Lewis had nothing to add and there were no questions on finance.

10. COMMUNICATION

A. Board

Martin shared he had been into a few schools visiting and everything looked no. There was nothing more to add.

B. Superintendent

Yates gave a shout out to Will Lewis for the challenges he has had coming in and learning our budget in the finance department. He also gave a shout out to Jennifer Meckley and Rachel Cannon for the work they are doing and is looking forward to having Tami Volz on the team to help balance the work load.

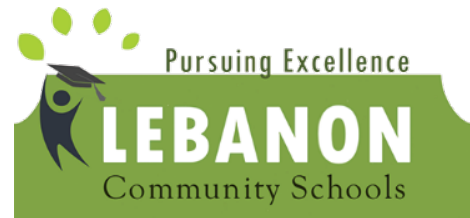
12. ADJOURNMENT

There being no further business before the board, the meeting was adjourned at 8:25 PM.

Tom Oliver, Chair

Bo Yates, Interim Superintendent

BOARD MEMORANDUM



To: Board of Directors

From: Jennifer Meckley, Director of Human Resources and Community Relations

Date: March 7, 2019

Meeting Date: March 14, 2019

Re: OEA Wellness Grant

The district was recently awarded the OEA Choice Trust School Employee Wellness Grant. We will receive about \$30,000 a year for five years as long as we successfully implement our plan. Each year we will submit new goals and activities. Enclosed you will find an outline of the goals and activities for 2019.

We held a contest to choose a tagline and logo for our school wellness program.



We will begin our fitness classes next week. All classes are being led by school employees.

The offerings as of today are:

1. Phil Maffetone (MAF) running – a low-impact slow paced running for aerobic health
2. Bootcamp/Crossfit – total body workout doing functional movements that will increase strength, stamina and overall health
3. Walking before work – walking group at LHS track
4. Walking and Running Group – guided walks and/or runs around town. Learn the basics of proper running/walking form and techniques.

**OEA Choice Trust
Employee Wellness Grant
Lebanon Community Schools
Grant Goals and Activities 2019-2020**

Goal #1: Increase access to healthy foods

- Develop and implement healthy meeting guidelines (May 2019)
- Provide tasting tables for staff monthly
- Wellness Champion at each school to facilitate tasting tables

Goal #2: Increase access to fresh, cool water and increase knowledge about hydration

- Create logo for employee wellness for promotion (Feb. 2019)
- Purchase logoed water bottle for each staff member (March 2019)
- Assure water filling stations are present in each building
- Obtain and disseminate educational materials about healthy hydration (March 2019-ongoing)
- Wellness Champions at each school to disseminate information

Goal #3: Increase access to physical activity options

- Recruit instructors and schedule physical fitness classes such as Zumba, Better Bones and Balance, Yoga, Strength Training (Feb. 2019)
 - At least 4 classes offered weekly
- Implement healthy meeting guidelines (includes movement) (May 2019)

Goal #4: Increase knowledge about self-care to better manage vicarious trauma and stress

- Provide professional development opportunities specific to health effects and self-care related to vicarious trauma (Feb. 2019)

BOARD MEMORANDUM



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

From: William H. Lewis III, Business Director

Date: March 07, 2019

Meeting Date: March 14, 2019

Re: Financial Report

Financial Report

The 2018-2019 Financial Board Report included in this packet reflects all revenues and expenditures for 2014-2017, and the budgeted, YTD expenditures, plus encumbered amounts for 2018-2019 as of 3/07/19.

GOOD NEWS-The district is a founding member of the PACE trust insurance program. When PACE was formed a commitment was made to the originating members that their capital contribution made to PACE from the original SDIS School Pool and OSBA PACT-Trust would eventually be returned to them with interest. PACE is in a strong financial position and has reached a point where its reserves are adequate to fulfill this commitment. The PACE Board of Trustees has authorized an approximate three-year credit amount of \$97,703 for the district.

Attachment

2018-2019 All Funds Summary Report

All Funds

Fund	Description	14/15 Actual	15/16 Actual	16/17 Actual	16/17 EFB	17/18 Proj. Actual	17/18 Proj. EFB	18/19 Adopted Budget	3-07-19 Y-T-D	3-07-19 Encumb	3-07-19 Balance
100	General Fund	34,950,241	37,398,917	38,137,559	3,310,041	39,427,300	5,217,618	45,618,000	25,661,837	15,895,250	4,060,913
200	Grant Funds	2,591,884	2,353,551	2,861,683	2,002	2,862,000	2,000	5,200,500	1,967,232	1,388,678	1,844,590
205	Senate Bill 1149	185,000	-	-	170,452	-	255,000	335,000	147,713	-	187,287
212	Academic Achievement	-	-	-	18,650	-	18,650	28,650	-	-	28,650
230	Bus Replacement	100,735	-	633,327	175,006	454,000	34,000	345,000	-	-	345,000
232	Classroom Furniture	50,000	40,792	24,777	9,431	9,431	-	50,000	26,347	-	23,653
240	Textbook Adoption	18,550	759,564	112,367	192,207	215,100	27,000	450,000	2,752	-	447,248
272	Capital Improvments	284,536	156,950	152,300	190,750	115,000	330,000	700,000	104,217	400	595,383
274	Technology	124,500	495	397,112	345,261	430,000	200,000	400,000	125,759	67,590	206,651
277	Track and Turf Replacement	100,000	100,000	-	98,954	-	118,000	435,000	139,738	-	295,262
279	Student Activity	590,053	632,780	731,692	494,132	750,000	500,000	1,120,000	461,882	17,557	640,561
286	High School Athletics	445,055	453,152	547,517	72,194	575,000	30,000	638,000	353,962	121,886	162,152
292	CTE Local Fund	-	-	-	-	-	-	-	-	-	-
296	Nutrition Services	1,596,163	1,615,906	1,710,052	454,889	1,720,000	500,000	2,302,594	1,080,194	634,362	588,038
299	PERS Reserve	-	-	-	1,150,000	-	1,150,000	1,675,000	-	-	1,675,000
300	Debt Service	3,442,481	3,528,481	3,618,481	146,778	3,710,000	200,000	3,796,770	937,607	-	2,859,163
311	2011 Non-Bonded Debt	223,547	223,547	223,547	41,306	223,500	50,000	530,000	97,214	-	432,786
530	Vocational House Fund	-	-	60,415	19,585	65,000	43,000	580,000	77,230	18,345	484,425
601	Unemployment	37,539	10,646	46,123	74,507	50,000	135,000	160,000	31,662	-	128,338
	Grand Total	44,740,285	47,274,779	49,256,952	6,966,145	50,606,331	8,810,268	64,364,514	31,215,346	18,144,068	15,005,100
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2018-2019 General Fund Expenditure Report

Obj	Description	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Project	18/19 Budget	3-07-19 YTD	3-07-19 Encumb	3-07-19 Balance
111	Certified salaries	9,311,147	10,161,648	10,831,007	10,876,200	11,797,989	6,201,452	6,115,801	(519,264)
112	Classified salaries	4,164,521	4,545,055	4,757,666	5,009,800	5,639,806	3,124,099	2,481,823	33,884
113	Administrative salaries	1,464,907	1,648,330	1,614,127	1,599,200	1,742,336	1,016,965	495,371	230,000
114	Managerial - classified	94,714	178,755	187,797	187,800	261,983	180,831	86,286	(5,134)
116	Retirement stipends	76,123	51,134	35,621	17,400	10,709	11,354	8,550	(9,195)
119	Confidential salaries	125,785	84,504	131,698	159,800	166,575	107,328	52,468	6,779
121	Certified subs	373,350	432,293	446,157	448,400	472,543	41,473	-	431,070
122	Classified subs	148,818	155,004	150,074	186,200	172,297	42,240	-	130,057
123	Temp certified	62,030	73,949	133,971	185,300	143,000	87,867	56,923	(1,790)
124	Temp classified	982	-	-	16,000	16,000	10,253	-	5,747
127	Student helpers salaries	11,768	7,895	6,544	18,200	24,000	3,095	-	20,905
132	Compensation time	23,861	25,767	37,764	70,600	43,350	17,294	-	26,056
133	Extra duty	254,381	324,897	286,017	278,100	426,334	294,129	63,641	68,564
134	Classified extra hrs	142,975	185,048	192,566	186,200	208,000	113,153	-	94,847
135	Vacation Payoff	4,377	6,938	12,246	17,200	16,200	1,719	-	14,481
136	Mentor teacher pay	990	609	-	700	-	-	-	-
137	Personal Leave Payout	75	-	-	-	-	-	-	-
138	Department Head Extra Duty	2,159	1,613	1,556	900	4,000	544	-	3,456
140	Salary Settlements	-	-	-	250,000	-	-	-	-
142	Taxable Meal Reimbursement	436	903	1,503	1,600	1,400	995	-	405
	Total Salaries	16,263,399	17,884,343	18,826,313	19,509,600	21,146,522	11,254,791	9,360,863	530,868
									-
210	PERS	3,976,407	4,187,401	4,442,519	5,330,900	6,202,731	2,982,277	2,455,142	
220	Social Security	1,207,537	1,328,140	1,385,595	1,428,600	1,584,881	825,550	682,149	
231	Worker's Comp	136,822	173,370	196,943	239,000	294,128	135,566	92,935	
241	Employee Ins - Admin	177,948	212,862	208,912	215,200	259,617	152,874	77,847	
242	Employee Ins - Certified	2,307,416	2,328,554	2,370,817	2,550,200	2,767,204	1,407,691	1,417,057	
243	Employee Ins - Classified	1,874,827	2,137,321	2,102,847	2,173,500	2,585,539	1,277,207	1,095,623	
244	Employee Ins - Other	20,700	7,731	27,124	41,200	38,805	24,282	12,205	
245	Employee Ins - Retired	276,090	228,774	195,821	156,600	125,000	111,426	-	
247	TSA	42,912	40,991	22,082	21,700	25,200	4,800	2,400	
	Total Benefits	10,020,660	10,645,144	10,952,659	12,156,900	13,883,105	6,921,673	5,835,358	1,126,074
									-
311	Instructional Services	152,856	157,581	110,051	123,100	164,000	37,065	-	126,935
312	Instr Prog Improve Service	43,468	36,748	39,424	47,000	52,000	33,042	-	18,958
319	Other Instr-Prof-Tech SVCS	21,870	9,745	23,110	18,800	20,000	-	-	20,000
322	Repairs & Maintenance	163,270	168,482	173,295	180,000	157,750	159,511	12,982	(14,743)
323	Radio Service	-	7,767	38,310	8,400	11,100	9,368	4,412	(2,680)
324	Rentals	135,308	104,777	102,560	110,800	128,725	54,507	18,151	56,067

2018-2019 General Fund Expenditure Report

325	Electricity	467,896	473,758	466,093	465,800	526,600	292,306	374,166	(139,872)
326	Fuel	177,759	187,899	223,740	190,700	234,600	84,615	83,770	66,215
327	Water & Sewer	139,255	121,239	150,725	134,100	161,600	78,599	-	83,001
328	Garbage	86,324	96,811	95,095	88,100	102,400	53,644	-	48,756
329	Other Property Services	13,001	19,246	34,726	12,100	20,000	10,550	-	9,450
330	Reimb. Student Transportation	6,950	-	1,589	2,200	5,200	1,839	540	2,821
340	Travel	114,592	140,225	178,985	133,400	165,646	62,410	2,767	100,469
343	Travel - Student - Out of Dist.	-	-	2,916	7,600	10,300	1,140	-	9,160
346	Meals/Transportation	104	48	99	-	200	153	-	47
348	Staff Tuition	49,577	44,768	71,830	87,500	47,000	72,762	-	(25,762)
351	Telephone	82,642	70,529	39,486	49,700	76,200	28,454	31,950	15,796
353	Postage	23,607	21,909	14,712	23,000	27,650	13,554	434	13,662
354	Advertising	4,416	3,551	1,087	1,200	4,300	1,215	-	3,085
355	Printing & Binding	68,861	48,223	51,996	13,200	31,400	8,276	-	23,124
360	Charter School Payments	2,064,403	1,961,788	1,866,943	1,973,800	2,046,000	1,638,595	-	407,405
371	Tuitions Payments to Other Dist.	40,570	29,701	29,536	-	-	-	-	-
373	Tuition Pay Private School	-	-	-	-	5,000	-	-	5,000
374	Other Tuition	605,954	625,503	162,192	140,000	192,500	121,786	-	70,714
381	Audit Services	27,650	25,150	27,700	20,200	30,000	20,750	-	9,250
382	Legal Services	2,028	5,288	11,261	50,000	35,000	18,354	-	16,646
384	Negotiation Services	5,934	13,784	8,590	6,500	10,000	-	-	10,000
386	Data Processing SVCS	59,787	76,794	75,380	78,900	89,600	36,882	-	52,718
388	Election Services	4,565	-	1,573	-	5,000	-	-	5,000
389	Other Non_instr Pro/Tech	515,889	539,114	292,488	337,300	395,600	301,877	25,477	68,246
391	Physical Exams - Drivers	2,380	3,168	4,193	3,800	4,400	2,735	1,840	(175)
392	Drug Tests Drivers	1,110	635	1,255	1,300	3,000	860	1,140	1,000
393	Child Care Services	22,000	22,000	22,000	9,400	30,000	-	-	30,000
394	Sub calling service	5,559	7,489	6,464	6,800	8,000	14,113	-	(6,113)
395	Classified subs	-	-	-	-	-	102,218	-	-
396	Criminal History checks	2,546	2,928	3,179	4,100	3,200	2,673	-	527
398	Fingerprinting	639	462	266	100	1,000	-	-	1,000
399	Classified subs	-	-	-	-	-	223,763	-	-
	Total P. Services	5,112,768	5,027,111	4,332,849	4,328,900	4,804,971	3,449,991	557,629	797,351
406	Gas Oil & Lubricants	152,805	103,868	115,426	165,000	190,500	100,270	87,261	2,969
410	Supplies & Materials	457,671	419,096	486,014	460,000	592,360	459,496	18,509	114,355
413	Vehicle repair parts	50,201	48,980	44,746	50,000	52,800	17,373	16,583	18,844
414	Transportation operations	5,674	6,060	8,776	9,000	6,000	17,827	10,474	(22,301)
420	Textbooks	240,685	131,379	83,687	103,000	182,700	50,920	-	131,780
430	Library Books	9,934	8,588	5,880	5,900	16,694	2,891	-	13,803
440	Periodicals	6,012	1,937	5,354	6,200	6,200	4,170	-	2,030
460	Equipment under 5K	125,632	212,514	184,119	357,800	179,224	102,959	8,475	67,790

2018-2019 General Fund Expenditure Report

470	Computer software	173,513	195,888	181,289	285,500	270,425	96,386	-	174,039
480	Computer hardware	255,516	252,444	221,873	136,600	173,364	126,390	97	46,877
	Total Supplies & Materials	1,477,643	1,380,753	1,337,164	1,579,000	1,670,267	978,682	141,399	550,186
540	Equipment	6,779	20,047	65,034	138,100	54,500	15,825	-	38,675
564	Bus Replacement	-	-	-	51,500	-	118,784	-	(118,784)
	Total Capital Outlay	6,779	20,047	65,034	189,600	54,500	134,609	0	(80,109)
621	Regular Interest	-	-	-	-	500	-	-	500
640	Dues & Fees	92,488	67,655	178,632	92,900	174,735	91,357	-	83,378
650	Insurance & Judgments	216,456	218,639	230,250	235,400	262,200	245,279	-	16,921
659	Settlements	-	-	34,000	-	-	-	-	-
670	Taxes & Licenses	49	-	-	-	200	-	-	200
	Total Other Objects	308,993	286,294	442,882	328,300	437,635	336,636	0	100,999
707	Transfer - Vocational House Fund	-	-	-	80,000	40,000	40,000	-	-
710	Transfer - Technology	175,000	200,000	225,000	-	100,000	100,000	-	-
711	Transfer - Classroom Furniture	50,000	50,000	25,000	-	50,000	50,000	-	-
712	Transfer - Textbook Adoption	350,000	350,000	300,000	50,000	400,000	400,000	-	-
713	Transfer - Capital Improvement	225,000	250,000	250,000	250,000	400,000	400,000	-	-
714	Transfer - Track and Turf Fund	110,000	110,000	10,000	10,000	85,000	85,000	-	-
715	Transfer - Athletic Fund	365,000	365,000	405,000	415,000	446,000	446,000	-	-
716	Transfer - Bus Replacement	250,000	250,000	250,000	250,000	300,000	300,000	-	-
717	Transfer - Unemploy Ins	25,000	15,000	25,000	95,000	25,000	25,000	-	-
718	PERS Reserve	150,000	500,000	500,000	-	525,000	525,000	-	-
719	Transfer - Food Service	50,000	65,225	90,656	50,000	100,000	100,000	-	-
730	Transfer - Debt Service	-	-	100,000	135,000	150,000	150,000	-	-
731	Transfer - Academic Achievemer	10,000	-	-	-	-	-	-	-
	Total Transfers	1,760,000	2,155,225	2,180,656	1,335,000	2,621,000	2,621,000	-	-
810	Reserve/Contingency	-	-	-	-	1,000,000	-	-	1,000,000
	Grand Total	34,950,241	37,398,917	38,137,559	39,427,300	45,618,000	25,697,382	15,895,249	4,025,369

2018-2019 General Fund Summary Report

	14/15 Actual	15/16 Actual	16/17 Actual	17/18 Projected	18/19 Budget	3-07-19 YTD & Enc	3-07-19 Balance
General Fund - Revenue							
SSF Formula	34,892,810	36,036,233	37,131,855	39,779,100	39,633,000	30,969,099	8,663,901
SSF Adjustment	81,421	(254,069)	390,697	280,700	-	-	-
Interest	62,596	91,245	156,492	270,000	100,000	87,778	12,222
Third Party Billing	25,179	45,178	102,447	95,000	80,000	48,355	31,645
TMR	154,930	149,514	208,252	210,900	175,000	90,278	84,722
JROTC	64,220	66,034	73,726	69,900	65,000	35,236	29,764
Other	379,017	297,128	299,398	451,500	420,000	157,334	262,666
Interfund Transfer	60,000	60,000	60,000	70,000	70,000	8,029	61,971
BFB	3,162,455	3,932,387	3,024,733	3,310,000	5,075,000	5,263,313	(188,313)
Total	38,882,628	40,423,650	41,447,600	44,537,100	45,618,000	36,659,422	8,958,578
	=====	=====	=====	=====	=====	=====	=====
General Fund - Expenses							
Salaries	16,263,399	17,884,343	18,826,313	19,509,600	21,146,522	20,615,654	530,868
Benefits	10,020,660	10,645,144	10,952,659	12,156,900	13,883,105	12,757,031	1,126,074
P. Services	5,112,768	5,027,111	4,332,849	4,328,900	4,804,971	4,007,620	797,351
Supplies	1,477,643	1,380,753	1,337,164	1,579,000	1,670,267	1,120,081	550,186
Capital Outlay	6,779	20,047	65,034	189,600	54,500	134,609	(80,109)
Other Objects	308,993	286,294	442,882	328,300	437,635	336,636	100,999
Transfers	1,760,000	2,155,225	2,180,656	1,335,000	2,621,000	2,621,000	-
Contingency	-	-	-	-	1,000,000	-	1,000,000
Total	34,950,241	37,398,917	38,137,559	39,427,300	45,618,000	41,592,631	4,025,369
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2018-2019 General Fund Revenue Report

		14/15 Actual	15/16 Actual	16/17 Actual	17/18 Project	18/19 Budget	3-07-19 YTD	3-07-19 Balance
	SSF Formula							
1111,	Taxes	8,234,812	8,533,160	9,048,901	9,643,000	10,550,000	9,506,728	1,043,272
4801,4899	Federal Forest Fees	264,679	205,708	23,160	143,000	-	-	-
3103	Common School	409,884	492,013	502,314	410,900	419,000	-	419,000
3104	State Timber	405,152	181,382	137,286	170,000	150,000	85,334	64,666
3101/3199	School Support Fund	25,578,283	26,623,971	27,420,195	29,412,200	28,514,000	21,377,037	7,136,963
	Adjustments to SSF Payments							
	Adj for Prior Year payments	48,134	(330,463)	261,223	251,000			-
	Adj for HC Disability Grant	33,286	76,394	129,474	29,700	-	-	-
	Total SSF Formula	34,974,231	35,782,164	37,522,552	40,059,800	39,633,000	30,969,099	8,663,901
								-
1510	Interest on Investments	62,596	91,245	156,492	270,000	100,000	87,778	12,222
1995	Third Party billing - Medicaid	25,179	45,178	102,447	95,000	80,000	48,355	31,645
2210	TMR	154,930	149,514	208,252	210,900	175,000	90,278	84,722
4300	JROTC reimbursement	64,220	66,034	73,726	69,900	65,000	35,236	29,764
	Other							
1910	Rental Fees	27,828	10,474	9,114	81,000	10,000	1,160	8,840
1980	Fees Charged to Grants	-	800	-	8,100	30,000	-	30,000
1312, 1960, 1990,								
5300	Miscellaneous	282,468	202,944	213,437	294,400	300,000	156,174	143,826
1994	E-Rate reimbursement	68,721	82,910	76,847	68,000	80,000	-	80,000
5200	Interfund Transfer - Athletics	60,000	60,000	60,000	70,000	70,000	8,029	61,971
5400	Beginning Fund Balance	3,162,455	3,932,387	3,024,733	3,310,000	5,075,000	5,263,313	(188,313)
	Total	38,882,628 =====	40,423,650 =====	41,447,600 =====	44,537,100 =====	45,618,000 =====	36,659,422 =====	8,958,578 =====