



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. ASB PRESIDENT REPORT

Action: Informational

4. SUPERINTENDENT CONTRACT

Action: Approval Requested

5. LHS DATA, pg. 4

Action: Informational

6. INTEGRATED GUIDANCE, pg. 15

Action: Approval Requested

7. SUPERINTENDENT'S RECCOMENDATIONS FOR RENEWAL AND NONRENEWAL, pg. 35

Action: Approval Requested

8. 2023-2024 CERTIFIED CALENDAR, pg. 37

Action: Approval Requested

9. SNOW DAY MAKE UP 2022-2023

Action: Approval Requested

10. CONSENT AGENDA

Action: Approval Requested

- A. February 16, 2023 Board Meeting Minutes, pg. 40
- B. Policy Updates – Second Readings, pg. 46

CODE	TITLE
SECOND READING	HIGHLY RECOMMENDED
JECBD	Homeless Students
EEACE	Loading and Unloading
EEA-AR	School Bus Scheduling and Routing

C. Hiring:

NAME	POSITION	FTE	START DATE	END DATE
NEW HIRES 2022-23 TEMPORARY				
Ronald Rose	Health Teacher - Temporary	1.0	3/13/2023	6/15/23

11. DEPARTMENT REPORTS

Action: Informational

- A. Operations
- B. Human Resources
- C. Finance
 - 1. Financial Report, pg. 51

12. COMMUNICATION

Action: Informational

- A. Board
- B. Superintendent

13. PUBLIC 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.

14. ADJOURNMENT

Upcoming meeting dates:

April 13, 2023 – Board Meeting at 6:00 PM

May 11, 2023 – Board Meeting at 6:00 PM
May 18, 2023 – Budget Meeting – time TBD
May 25, 2023 – Budget Meeting – time TBD
June 8, 2023 – Board Meeting at 6:00 PM

Agenda Item 5

LHS Data

Semester 1 Grade Data from 21-22

LHS Semester 1 Grades 2021-2022 Grade Breakdown *updated 2/23/2022*

All Grades	A%	A	B%	B	C%	C	D%	D	F%	F	G%	G	I%	I	N%	N	P%	P	% total	Total	Passing Rate (A,B,C,D ,P)	Failure Rate (F,I,N,G)
	35%	2596	18%	1358	15%	1088	13%	932	7%	546	0%	11	2%	124	0%	33	10%	768	100%	7456	90%	10%
9th grade	A%	A	B%	B	C%	C	D%	D	F%	F	G%	G	I%	I	N%	N	P%	P	% total	Total	Passing Rate (A,B,C,D ,P)	Failure Rate (F,I,N,G)
33%	794	17%	411	14%	324	12%	278	7%	174	0%	1	1%	33	1%	14	15%	346	100%	2375	91%	9%	
10th grade	A%	A	B%	B	C%	C	D%	D	F%	F	G%	G	I%	I	N%	N	P%	P	% total	Total	Passing Rate (A,B,C,D ,P)	Failure Rate (F,I,N,G)
34%	707	20%	422	15%	311	12%	257	8%	169	0%	0	2%	34	1%	13	9%	196	100%	2109	90%	10%	
11th grade	A%	A	B%	B	C%	C	D%	D	F%	F	G%	G	I%	I	N%	N	P%	P	% total	Total	Passing Rate (A,B,C,D ,P)	Failure Rate (F,I,N,G)
35%	609	19%	334	17%	299	14%	243	7%	124	0%	4	2%	34	0%	4	5%	85	100%	1736	90%	10%	
12th grade	A%	A	B%	B	C%	C	D%	D	F%	F	G%	G	I%	I	N%	N	P%	P	% total	Total	Passing Rate (A,B,C,D ,P)	Failure Rate (F,I,N,G)
39%	486	15%	191	12%	154	12%	154	6%	79	0%	6	2%	23	0%	2	11%	141	100%	1236	91%	9%	

Semester 1 Grade Data from 22-23

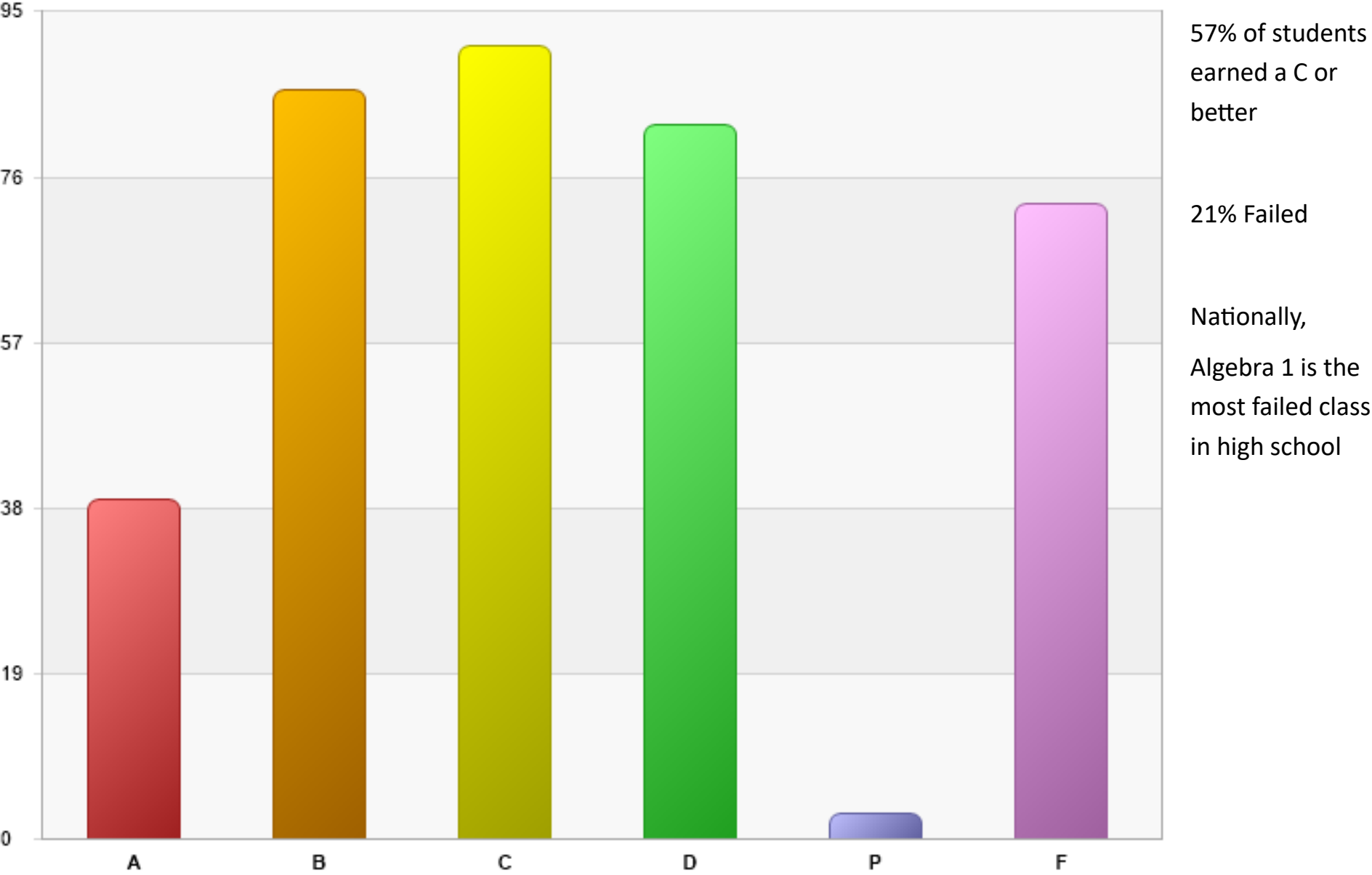
Semester 1 Grades 2022-2023 Grade Breakdown *updated 3/1/2023*

All Grades	A%	A	B%	B	C%	C	D%	D	F%	F	G%	G	I%	I	N%	N	P%	P	% total	Total	Passing Rate (A,B,C,D,P)	Failure Rate (F,I,N,G)
	35%	2675	19%	1415	14%	1088	14%	1044	9%	665	0%	9	1%	62	1%	57	8%	569	100%	7584	90%	10%
9th grade	A%		B%		C%		D%		F%		G%		I%		N%		P%		% total	Total		
33%	757	19%	434	14%	319	11%	254	9%	199	0%	0	1%	20	1%	16	12%	271	100%	2270	90%	10%	
10th grade	A%			C%		D%		F%		G%		I%		N%		P%		% total	Total			
34%	760	18%	405	14%	312	15%	335	12%	259	0%	6	1%	21	1%	23	5%	114	100%	2235	86%	14%	
11th grade	A%			C%		D%		F%		G%		I%		N%		P%		% total	Total			
38%	686	19%	353	14%	258	14%	253	8%	147	0%	2	1%	13	0%	7	6%	103	100%	1822	91%	9%	
12th grade	A%			C%		D%		F%		G%		I%		N%		P%		% total	Total			
38%	472	18%	223	16%	199	16%	202	5%	60	0%	1	1%	8	1%	11	6%	81	100%	1257	94%	6%	

Proud of teachers and students since returning to normal or fairly normal school schedule in 21-22. We have logged three consecutive semesters of a school wide 90% pass rate. Also, very proud of our seniors who posted top pass rate this semester. Class of 2023 were heavily impacted by COVID, 20-21 year only offered 6 credits. At conclusion of 21, this class had fallen into the 50% range for on-track to graduate status. Brought it up into the 60% range by end of last year and with this semester and a strong 2nd semester, we think they can get an overall 4-year grad rate into the 80% range (summer school will help as well).

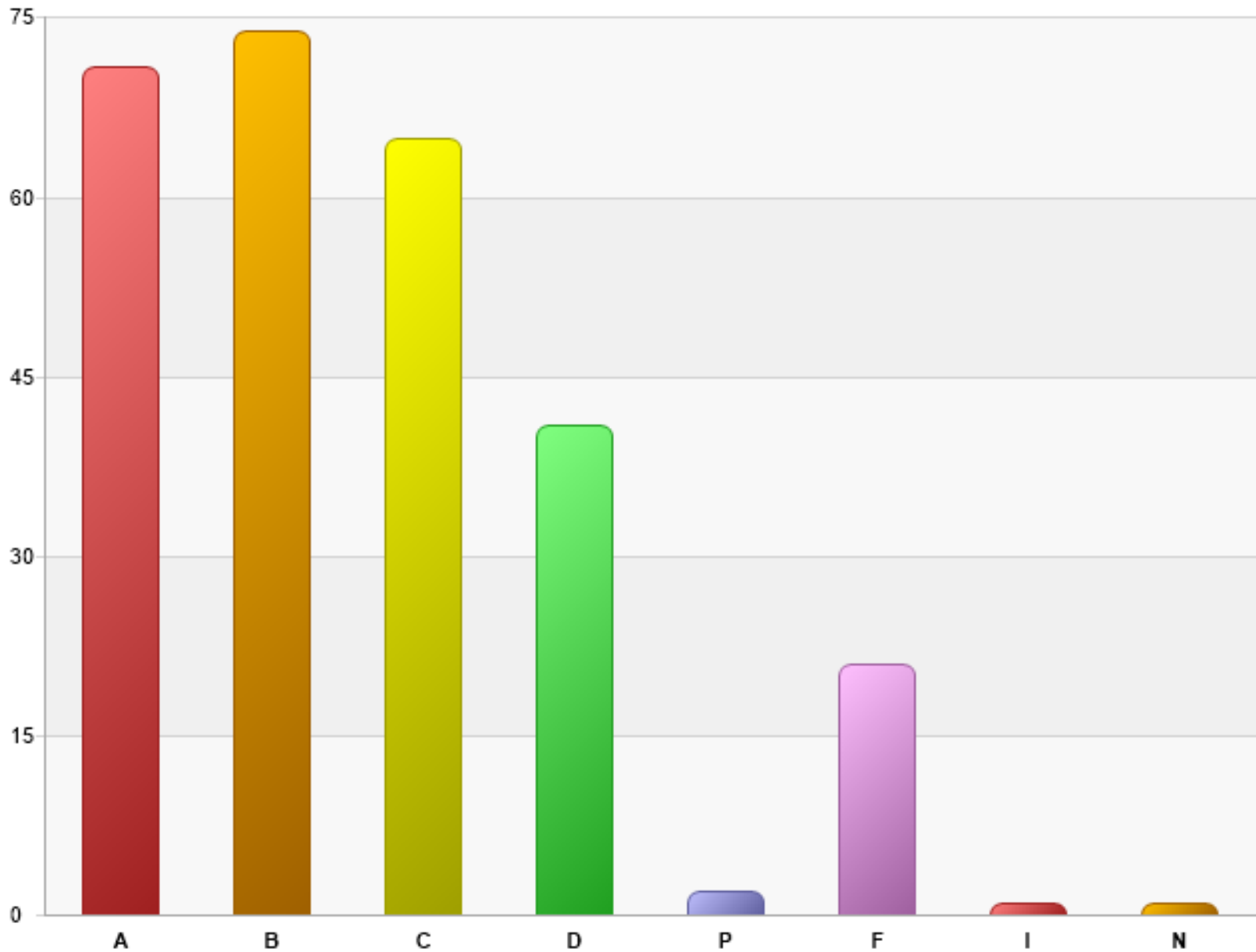
Snapshot of Math Curriculum Adoption—Entry Level Course

1st Semester Grades 2019-20 of Algebra 1 (1-year & 2-year track)



1st Semester Grades 22-23 of Integrated Math 1

Curriculum adoption led by Tracie Davenport in 19-20. Coupled curriculum with ALEKS online support which provides skill support/development which was critical coming out of COVID. Also boosted rigor by moving to a 1-year track and decreased enrollment in Applied courses (non-credit)



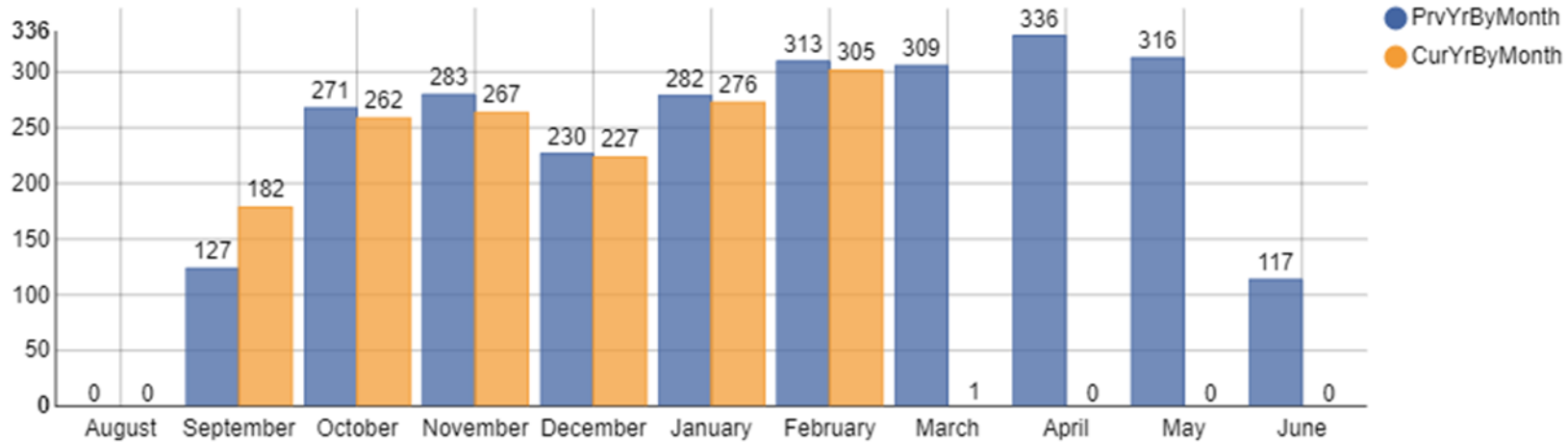
77% of students earned a C or better

Only 7% Failed

Have interventions in place to help those 7% continue to learn which will increase success rate.

2022/23 Lebanon High School/Ralston Academy Discipline Data

Overall for the school year outside of September we have seen an overall slight decrease in negative behaviors for the year as illustrated by the Month to Month Graph



Substance abuse behaviors are down from last year.

Incident	22/23	21/22
Alcohol Possession/Use	4	8
Drug Possession/Use	15	16
Tobacco Possession/Use	17	38

Physical Aggression/Fighting is down as well	22/23	21/22
Physical Aggression/Fighting	17	21

Of the 17 Incidents this year only 8 are fights

Of the 8 fights 4 of them occurred off campus

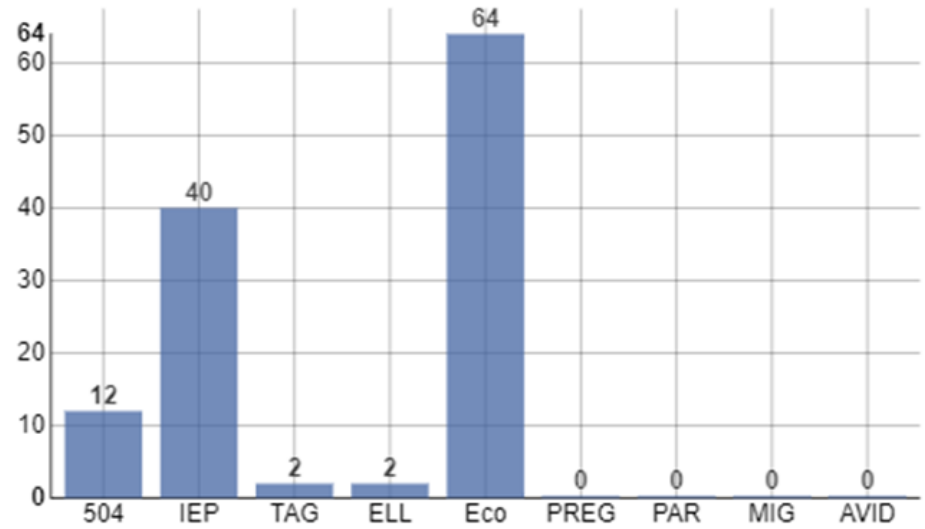
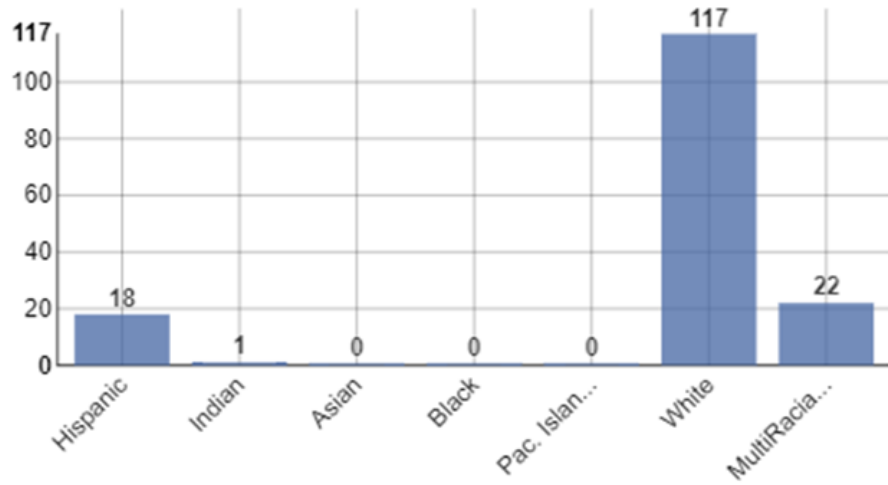
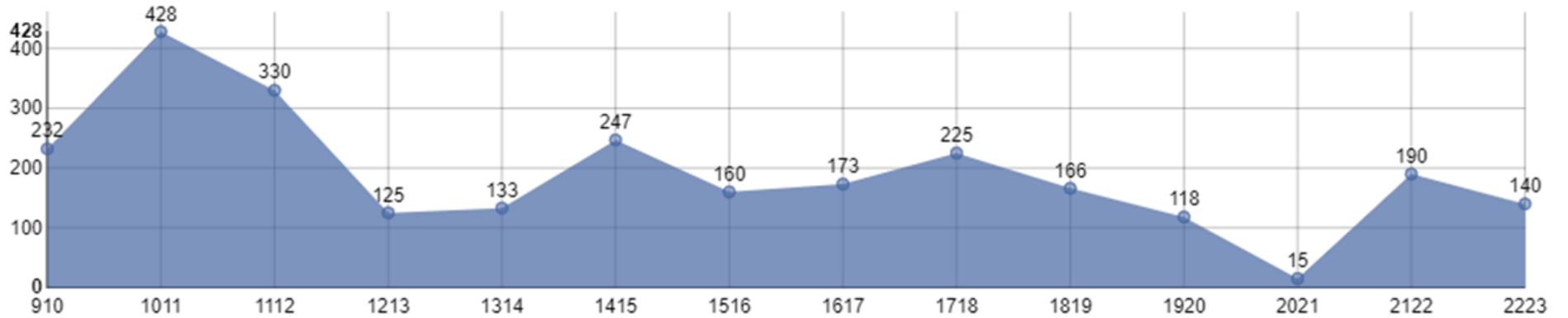
Harrasment as a whole is down	22/23	21/22
Harassment: Bullying	6	11
Harassment: Ethnic/Race	8	4
Harassment: Sexual	1	3
Harassment: Verbal Assault	4	4
Harassment: Sexual Orientation	0	3
	19	25

There has been an increase in a few areas	22/23	21/22
Defiance of Authority	94	52
Disorderly/Disruptive	55	12
Disrespectful Behavior	91	65

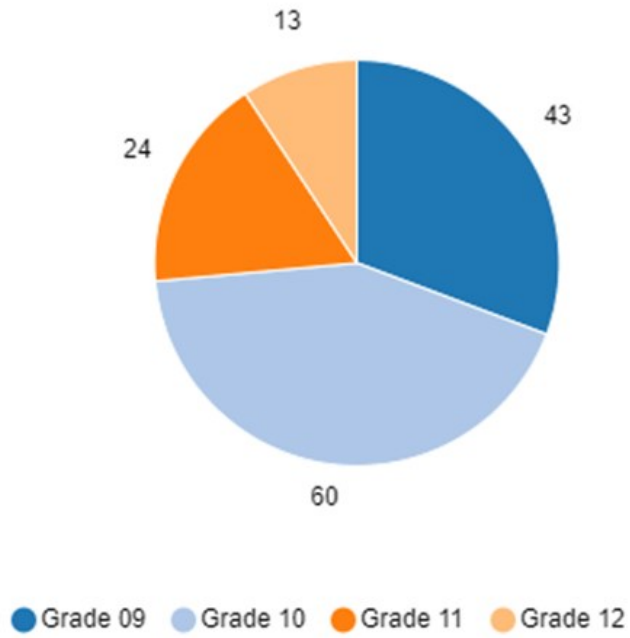
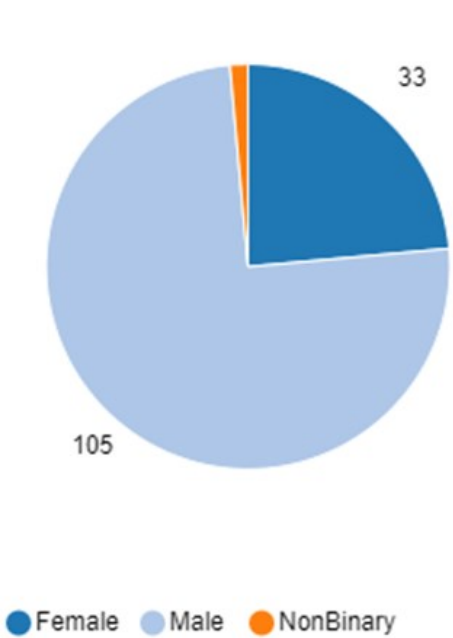
Overall major discipline incidents are down but there is an increase in incidents surrounding defiant behaviors. As we get more back to normal after COVID we are asking that our students continue to follow the norms of school and society. As we hold students accountable there are consequences for those negative behaviors. We are working to positively direct students to correct their behaviors by documenting and performing MTSS interventions for those behaviors.

Suspension data is consistent with prior years. The data also is consistent with our school demographics as illustrated below.

Suspensions by School Year for Selected District(s) and School(s) (Click a year to view demographics)



Incidents by Gender & Grade Level



SIS/SWIS Office Referral Categories and Definitions

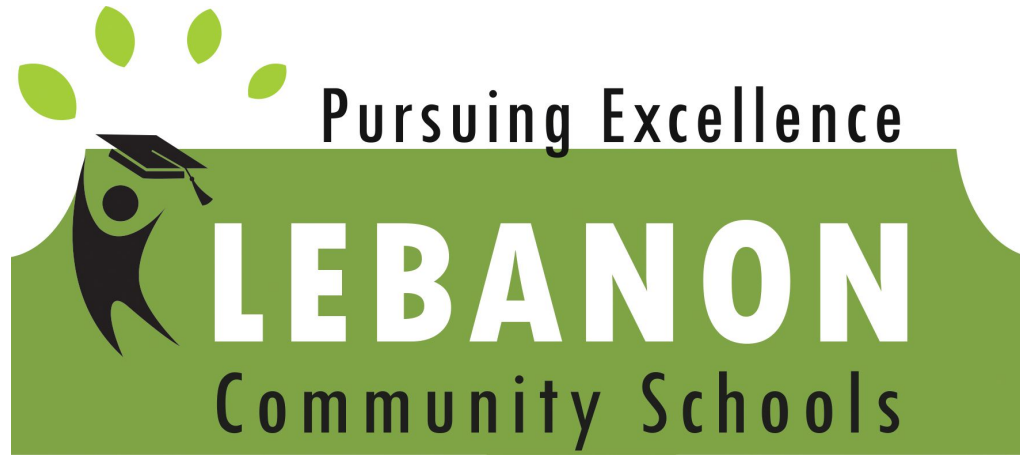
Minor Problem Behavior	Definition
Defiance and/or Disrespect	Student engages in brief or low-intensity failure to follow directions or talks back; student delivers low-intensity, socially rude or dismissive messages to adults or students.
Disruption	Student engages in low-intensity, but inappropriate language.
Dress Code Violation	Students wears clothing that is near, but not within, the dress code guidelines defined by the school/district
Physical Contact	Student engages in non-serious, but inappropriate physical contact.
Property Damage/Misuse	Student engages in low-intensity misuse of property
Technology Violation	Student engages in non-serious, but inappropriate use of cell phones or other personal electronic devices (PEDs).
Other Minor Inappropriate or Disruptive Misbehavior	Student engages in any other minor misbehavior that does not fall within the above categories

Major Problem Behavior	Definition
Alcohol Possession/Use	Student is in possession of or under the influence of alcohol, or alcohol related objects.
Bullying	One-sided sustained or intense events where student is intentionally hurtful and doesn't stop when asked; causing harm and/or distress to another.
Cheating	Student acts dishonestly or unfairly in order to gain an advantage.
Major Defiance	Student engages in refusal to follow directions or talks back
Major Disrespect	Student delivers socially rude or dismissive messages to adults or students
Major Disruption	Student engages in behavior causing an interruption in a class or activity. disruption includes sustained loud voice, yelling, or screaming; noise with materials; horseplay or roughhousing; and/or sustained out-of-seat behavior

Drug Possession/Use	Student is in possession or under the influence of drugs/substances, imitations or related objects.
Fighting	Student is involved in mutual participation in an incident involving physical violence.
Forgery	Student has signed a person's name without that person's permission, or claims someone else's work as their own.
Inappropriate Language	Student delivers verbal messages that include swearing, name calling, or use of words in an inappropriate way.
Physical Aggression/ Assault	Student engages in actions involving serious physical contact where injury may occur (e.g. hitting, spitting, punching, hitting with an object, kicking, hair pulling, scratching, etc.)
Major Property Damage	Student participates in an activity that results in destruction or disfigurement of property.
Major Technology Violation	Student engages in inappropriate use of cell phone or other personal electronic devices (PEDs).
*Tardies	Student is tardy 4 or more times in a semester.
Theft	Student is involved in being in possession of, having passed on, or being responsible for removing someone's property
Threats	Student displays words and/or actions with intent to harm and/or endanger others or property.
Tobacco Possession/Use	Student is in possession or using tobacco or nicotine delivery products (ie. vape pens, e-cig, Juul).
*Unexcused Absence/Skip	Any absence that remains unexplained after 24 hours, or has not been excused with an acceptable reason.
Vandalism	Student participates in an activity that results in destruction or disfigurement of property.
Weapons	Student is in possession of knives, guns, or other items readily capable of causing bodily harm or intended use to hurt, harass or threaten others. Toy replicas of weapons are also prohibited.

Agenda Item 6

Integrated Guidance



2023 Integrated Application Presentation

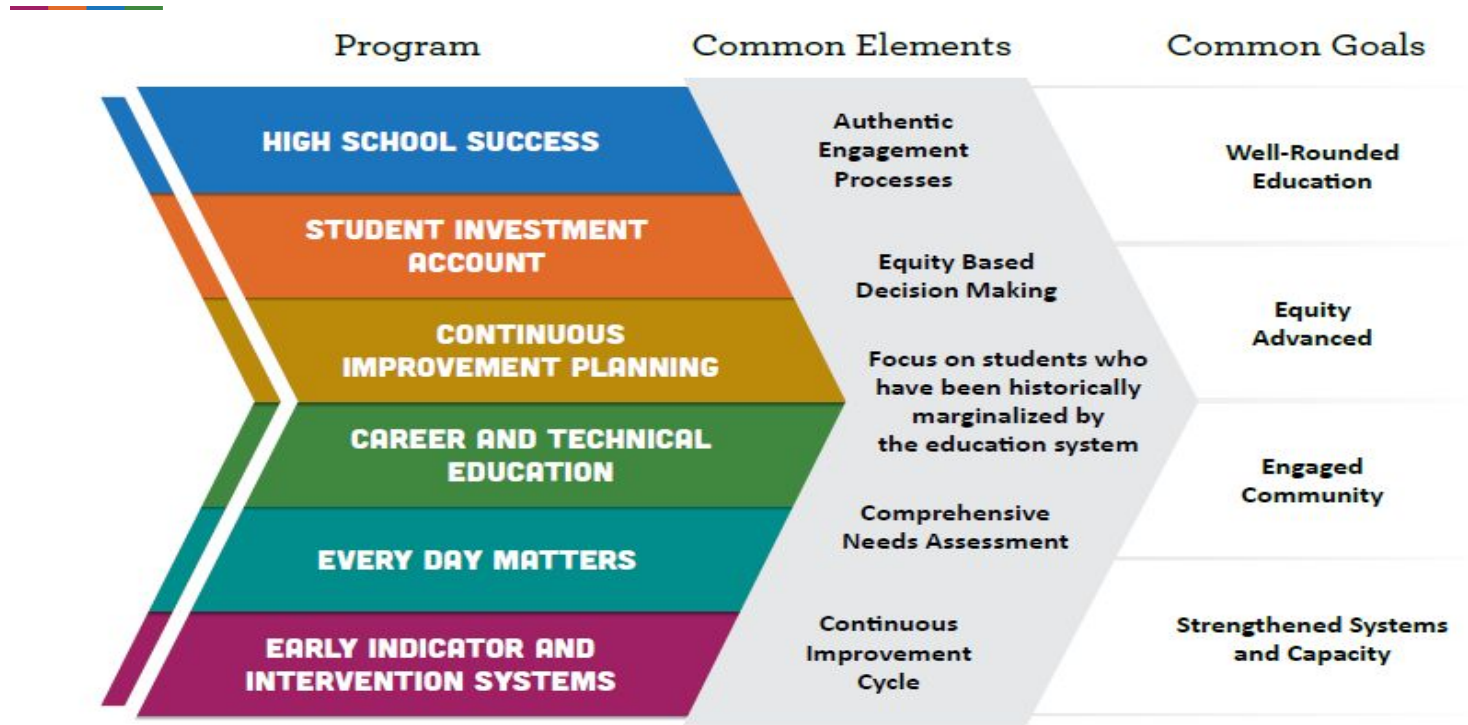
The Integrated Application Aligns Programs

- Districts have asked ODE for more streamlined process
- ODE has been working on melding programs that don't require legislation
- ODE identified **six** programs with common goals and looked for ways to combine them

The Six Programs, Summarized

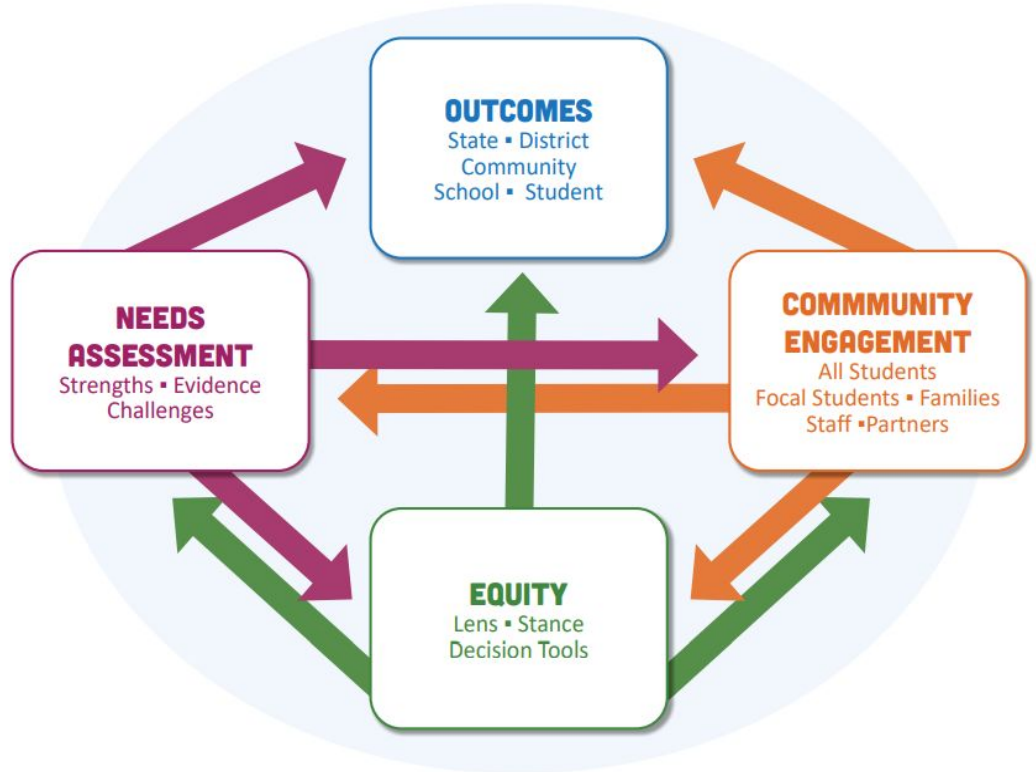
- **High School Success (HSS)** | Systems to improve graduation rates and college/career readiness.
- **Student Investment Account (SIA)** | To meet students' mental health, behavioral needs and increase academic achievement/reduce disparities for student focal groups.
- **Continuous Improvement Planning (CIP)** | A process involving educator collaboration, data analysis, professional learning and reflection, toward improved outcomes for students and especially students experiencing disparity.
- **Career and Technical Education - Perkins V (CTE)** | Improving access and participation in education and training programs that prepare learners for high-wage, high-skill, in-demand careers.
- **Every Day Matters (EDM)** | Embedded across the five other programs, focusing attention on student engagement, school culture, climate/safety & culturally sustaining pedagogy.
- **Early Indicator Intervention Systems (EIS)** | The development of a data collection and analysis system, in which educators collaborate, to identify supports for students.

Programs and Common Goals



Required Planning Processes

- Engage the community
- Consider the needs of ALL students
- Develop a four-year plan with clear Outcomes, Strategies, and Activities



Planning Team Members

Jennifer Meckley

Jordon Ford

Susanne Stefani

Bill Wittman

William Lewis

Chad Angel

Interim Superintendent

Family Engagement and Inclusion

Communications

Curriculum

Business

LHS Associate Principal

(A Few) Community Engagement Activities

- Fall/Winter 2022 Climate Survey: 1,000+ student responses grades 3-12
- Fall 2022 Survey: 520+ responses from parents/guardians
- Spring 2022 Interviews: 50 student voices in grades 1-12
- Spring 2022 Activity *I Wish My Teacher Knew...*: 2,000+ students participated
- Monthly Latinx Community Events
- Empower Hour sessions based on parent/family input
- Welcome Center services (452 intake appointments)
- Switch to ParentSquare (99.5% of families are currently contactable)

Additional Data

In addition to Community Engagement, we also reviewed data regarding:

- Student academic success
- Student behavior, attendance, and mental health
- Staff vs. student diversity rates
- Emerging Bilingual students
- Students with Learning Differences
- Staff feedback regarding monthly equity training

Needs Assessment Highlights: Strengths

- Latinx student *growth* is equal to white peers in reading/math
- Busy Welcome Center supporting student and families
- Mental Health Therapists on staff
- Monthly equity trainings for staff
- Social-emotional learning is supporting gains shown on DESSA
- Robust CTE program at LHS

Needs Assessment Highlights: Gaps

- Latinx student *achievement* is far below white peers in reading/math
- Cumulative GPA for students in special ed far below their peers
- Boys and students in special ed have higher behavior referral rates; staff cite need for greater behavior support
- Mental health supports are insufficient, according to half of our families of students with learning differences (Oregon ranks last in nation for access)
- Welcome Center caseload is very high with Tier 3 family needs

Our Plan: The Priorities That Emerged

- Kindergarten readiness and access to pre-K
- Early literacy
- Mental and behavioral health
- CTE access and opportunities
- Assessment coordination
- Community engagement
- Freshmen on-track

Outcome: Increase academic achievement, including reducing educational disparities for identified student groups

Strategies:	Activity Examples:
[1] Increase kindergarten readiness and access to pre-K programs	<ul style="list-style-type: none">● Expand kindergarten jumpstart● Expand pre-k offerings; possible partnerships with established programs
[2] Focus on early literacy	<ul style="list-style-type: none">● K - 3 instructional assistants (one per kindergarten and one per grade level)● Maintain English Language Acquisition Support (bilingual IAs)
[3] Coordinate assessments	<ul style="list-style-type: none">● Maintain 0.5 coordinator● Evaluate system and practices; develop longitudinal maintenance
[4] Increase CTE participation for freshmen	<ul style="list-style-type: none">● Maintain elective wheel in master schedule● Create more certification opportunities within classes

Outcome: Increase academic achievement, including reducing educational disparities for identified student groups

Strategies:	Activity Examples:
[5] Maintain 8th grade CTE teacher at Seven Oak for establishing gateway to LHS programs	<ul style="list-style-type: none">● Fund programs, equipment, and staffing● Expand CTE to rural K-8 schools
[6] Increase number of CTE concentrators by 10%	<ul style="list-style-type: none">● Address master scheduling conflicts to eliminate barriers to CTE participation
[7] Maintain cohorted core classes and including academic support class for all freshmen	<ul style="list-style-type: none">● Expand remediation options for students with more classes● Maintain summer school program
[8] Create data-driven climate for decision making	<ul style="list-style-type: none">● Graduation Rate Improvement Teams focus on systems, barriers to success, etc.● Maintain/improve MTSS to impact student success

Outcome: Meet students' mental, behavioral, and social-emotional health needs

Strategy Examples:	Activity Examples:
[1] Maintain TOSAs to serve whole schools	<ul style="list-style-type: none">● Deans of Student Success—including training, framework, system, etc.
[2] Maintain staff with mental and behavioral expertise	<ul style="list-style-type: none">● Two mental health specialists; one instructional behavior coach● Provide PD on district programs and protocols● Develop referral process; collect and analyze data
[3] Alternative Education for drop-out prevention (Ralston Academy)	<ul style="list-style-type: none">● Administrator, counselor● Develop comprehensive program with systems for data collection, communication, entry/exit
[4] Ensure engagement through well-rounded education	<ul style="list-style-type: none">● CTE, PE, playgrounds, instruments for music programs

Outcome: Meet students' mental, behavioral, and social-emotional health needs

Strategy Examples:

[5] Improve cultural responsiveness

[6] Eliminate current cohort dip at LHS due to pandemic

Activity Examples:

- Maintain Bilingual Liaison, EL teacher, translation services
- Maintain improved communications systems
- Maintain Character Strong in LHS advisory course

Outcome: Increase and improve community engagement

Strategy Examples:

[1] Improve stakeholder and focal group engagement

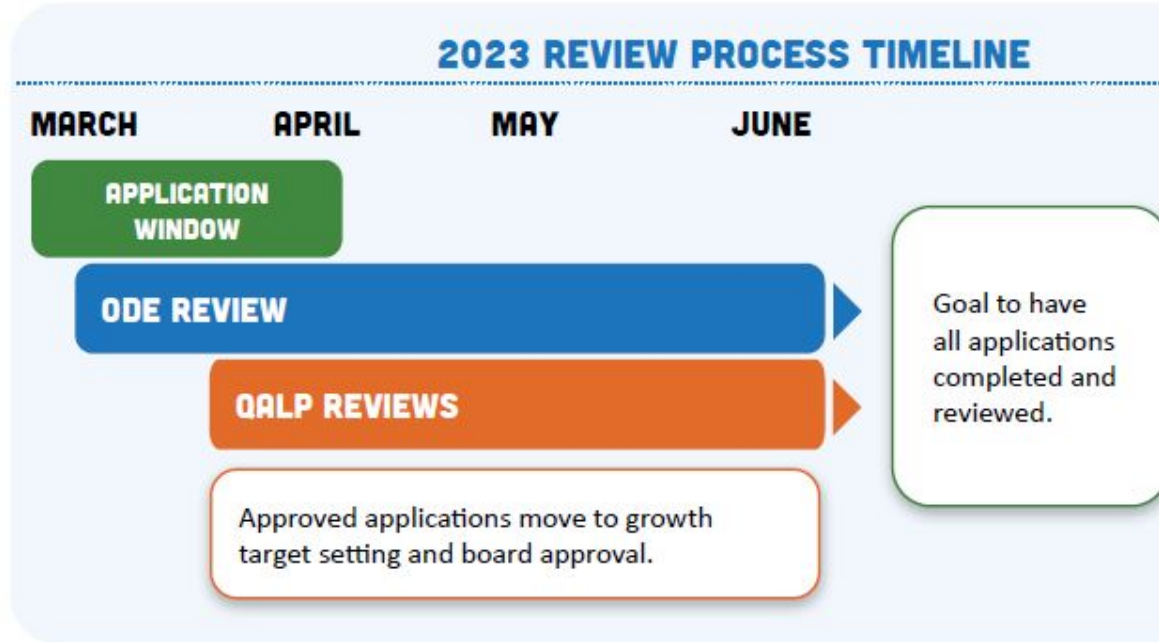
Activity Examples:

- Maintain Family Engagement and Inclusion Coordinator
- Develop annual survey, process, and implementation
- Maintain improved platforms for communication with families
- Create and expand opportunities for culturally-specific after-school learning, clubs, summer camps

Our Plan: The Key Investments

Student Investment Account (SIA)	
Early Literacy Staffing	\$1,017,723
Mental Health and Behavior Specialists	\$1,420,880
English Language Development/Bilingual Staffing	\$165,217
CTE Middle School Staffing	\$113,536
Community Engagement and Inclusion	\$147,651
High School Success	
Dropout Prevention Staffing	\$513,774
Career Technical Education Staffing	\$413,204

What Happens Next?



Questions & Comments

Links to Integrated Guidance Application and Budget Template will be on our website this Friday, 3/10 by noon. We invite public input through 3/17 to communications@lebanon.k12.or.us. (After 3/17, we will begin submitting the application to ODE.)

Agenda Item 7

Superintendent's
Recommendations for Renewal and
Nonrenewal

CONFIDENTIAL: Per attorney's recommendation, this list was not distributed prior to the Board meeting due to employee confidentiality and the fact that the list could continue to change up to the meeting. It will become a public record only after Board action.

Lebanon Community Schools

MARCH 9, 2023

**SUPERINTENDENT'S RECOMMENDATION
FOR
RENEWAL AND NON-RENEWAL
OF
PROBATIONARY TEACHERS AND ADMINISTRATORS
AND FOR
EXTENSION AND NON-EXTENSION
OF CONTRACT TO
CONTRACT TEACHERS AND ADMINISTRATORS**

“Resolved, that the Board of Directors of Lebanon Community School District accepts the Superintendent's recommendation for the renewal and non-renewal of probationary teachers and administrators and for extension and non-extension of contract to contract teachers and administrators, as listed on the attached recommendation lists.”

Agenda Item 8

2023-2024 Certified Calendar

Lebanon Community Schools 2023-24 Calendar

D=Staff Development
 P=Preparation
 Shaded = Non Contract
 H=Holiday
 C=Parent Conferences
 S=Semester
 Q=Quarter
 E=Early Release

AUG 2023						
S	M	T	W	H	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	D28	D29	P30	P31		

SEP 2023						
S	M	T	W	H	F	S
					1	2
3	H4	*5	6	7	8	9
10	11	12	E13	14	15	16
17	18	19	E20	21	22	23
24	25	26	E27	28	29	30

Class: 0
 Other: D= 2 P=2

Class: 19
 Other: H= 1 P= 0

OCT 2023						
S	M	T	W	H	F	S
1	2	3	E4	5	6	7
8	9	10	E11	12	13	14
15	16	17	E18	19	20	21
22	23	24	E25	26	27	28
29	30	Q31				

NOV 2023						
S	M	T	W	H	F	S
			P1	C2	C3	4
5	6	7	E8	9	H10	11
12	13	14	E15	16	17	18
19	20	21	22	H23	24	25
26	27	28	E29	30		

DEC 2023						
S	M	T	W	H	F	S
					1	2
3	4	5	E6	7	8	9
10	11	12	E13	14	15	16
17	18	19	20	21	22	23
24	H25	26	27	28	29	30
31						

Class: 22 P= 0
 Other: C= 0 H= 0

Class: 15 P= 1
 Other: C= 2 H= 2

Class: 11
 Other: H= 1

JAN 2024						
S	M	T	W	H	F	S
	1	2	E3	4	5	6
7	8	9	E10	11	12	13
14	H15	16	E17	18	19	20
21	22	23	E24	S25	P26	27
28	P29	30	E31			

FEB 2024						
S	M	T	W	H	F	S
				1	2	3
4	5	6	E7	8	9	10
11	12	13	E14	15	16	17
18	H19	20	E21	22	23	24
25	26	27	E28	29		

MAR 2024						
S	M	T	W	H	F	S
					1	2
3	4	5	E6	7	8	9
10	11	12	E13	14	15	16
17	18	19	E20	21	22	23
24	25	26	27	28	29	30
31						

Class: 19
 Other: H= 1 P= 2

Class: 20
 Other: H= 1 P= 0

Class: 16
 Other: C= 0 P= 0

APR 2024						
S	M	T	W	H	F	S
	1	2	E3	4	5	6
7	8	Q9	P10	C11	C12	13
14	15	16	E17	18	19	20
21	22	23	E24	25	26	27
28	29	30				

MAY 2024						
S	M	T	W	H	F	S
			E1	2	3	4
5	6	7	E8	9	10	11
12	13	14	E15	16	17	18
19	20	21	E22	23	24	25
26	H27	28	E29	30	E31	

JUN 2024						
S	M	T	W	H	F	S
						1
2	3	4	E5	6	7	8
9	10	11	E12	13	P14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

Class: 19
 Other: C= 2 P= 1

Class: 21
 Other: H= 1

Class: 9
 Other: P= 1

ALL SUBJECT TO BARGAINING CONTRACT

Adoption Date: 3/9/2023

Class	P	C	D	H	Contract
19	2	0	2	1	2
48	1	2	0	3	54
52	3	2	0	2	59
52	1	0	0	1	54
171	7	4	2	7	191

2023

August 28-29, 2023	Staff Professional Development Days
August 30-31, 2023	Staff Preparation Days
September 1, 2023	Non-Contract Day
September 4, 2023	Holiday - Labor Day
September 5, 2023	Open House/Orientation
September 6, 2023	First Day of School
October 31, 2023	End of First Quarter
November 1, 2023	Staff Preparation Day - NO SCHOOL
November 2-3, 2023	Parent Conferences - NO SCHOOL
November 10, 2023	Holiday - Veterans' Day - NO SCHOOL
November 22, 2023	Non-Contract Day - NO SCHOOL
November 23, 2023	Holiday - Thanksgiving Day - NO SCHOOL
November 24, 2023	Non-Contract Day - NO SCHOOL
December 18-22, 2023	Non-Contract Day - Winter Break - NO SCHOOL
December 25, 2023	Holiday - NO SCHOOL
December 26-29, 2023	Non-Contract Day - Winter Break - NO SCHOOL

2024

January 1, 2024	Non-Contract Day - NO SCHOOL
January 2, 2024	Classes Resume
January 15, 2024	Holiday - Martin Luther King Jr. Day - NO SCHOOL
January 25, 2024	End of First Semester
January 26 & 29, 2024	Staff Preparation Days - NO SCHOOL
February 19, 2024	Holiday - Presidents' Day - NO SCHOOL
March 25 - 29, 2024	Non-Contract Days - Spring Break - NO SCHOOL
April 9, 2024	End of Third Quarter
April 10, 2024	Staff Preparation Day - NO SCHOOL
April 11-12, 2024	Parent Conferences - NO SCHOOL
May 24, 2024	Non-Contract Day (Snow Make Up)
May 27, 2024	Holiday - Memorial Day - NO SCHOOL
May 31, 2024	Strawberry Festival - Early Release
June 4, 2024	High School Graduation
June 13, 2024	Classes End
June 14, 2024	Staff 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 13, 2023 for **ALL** schools.*

ALL SUBJECT TO BARGAINING CONTRACT

Adoption Date: 3/9/2023

Agenda Item 10

Consent Agenda

A. February 16, 2023 Board Meeting
Minutes



Santiam Travel Station

750 S. Third Street, Lebanon, OR 97355

MEETING MINUTES

<p><u>BOARD MEMBERS PRESENT:</u> Tom Oliver, Chair Richard Borden, Vice Chair Mike Martin, Member Nichole Piland, Member Tammy Schilling, Member</p>	<p><u>EXECUTIVE STAFF PRESENT:</u> Jennifer Meckley, Assistant Superintendent William Lewis, Business Director</p>
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The meeting minutes were recorded by Executive Secretary Jessica Woody.

1. WELCOME AND CALL TO ORDER

Board Chair Tom Oliver called the meeting to order at 6:03 PM and led the flag salute.

2. PUBLIC COMMENTS

Community Member Mary Cook inquires about the election coming up in May and is trying to locate the map which shows the zones for the positions that are coming up for re-election, as she was unable to locate the map.

Tom Oliver instructs her to contact Linn County Clerks office as they are the ones who maintain the map and should be able to provide it if requested. As well as, they should be able to look up which district someone is in.

3. APPROVAL OF SUPERINTENDENT CONTRACT

The board members state that they had a chance to discuss and retain feedback from legal counsel, and Tom states that based on their review and legal counsel it is their recommendation to direct legal counsel to create an interim superintendent contract with Jennifer Meckley that would go through the end of the 2023-2024 school year, and would leave Jennifer the option to return to her Assistant Superintendent position if she chose to do so.

Nichole motioned and Richard seconded the motion, making a unanimous vote to approve this recommendation for superintendent contract.

4. SPECIAL EDUCATION RESTRAINT AND SECLUSION REPORT

Steve Woodcock, Special Education Director, spoke to the board referring to the 21-22 school year restraint and seclusion report. He shows that the district is observing students with high numbers of

seclusion which causes Steve to be in close contact with the case managers to ensure he is aware of what is going on. He explains how it will also create communication with families in order to problem solve as quickly as possible. He also explains that this high number of seclusions could be caused by change of medications, transition years (middle to high, ect), or some issues can be students who are nonverbal and are battling health issues and are not able to express that, so the expression can come through behavior, which can be challenging for the kids to go through and they may struggle with self-regulation. Steve explains how the district has moved to crisis response intervention with safety care, and staff are trained to analyze closely when working with students experiencing challenging times. He notes that the district has 4 in house staff members who can train in safety care.

Richard notes that students with disabilities status are proportionately higher and understands that it does trend that students with disabilities can be difficult for staff and would like to know what the district is doing to assist with this and to mitigate.

Steve adds that the special education case managers are producing reports when events are taking place and those get submitted to Steve, as well as provided to parents within 24 hours. Steve states that when these things are occurring the district increases communicate with families, and that the district is very much aware that disability is a factor.

Richard also asks if the district feels that they have enough support from local community and health community for these students, and Steve states that he feels that the district works well with the community partners but that they are also experiencing the hardship of staff shortages. Steve feels that everyone is working together the best they can to help fill in the gaps and support the students as needed.

5. K-8 FALL TO WINTER GROWTH REPORT

Jennifer speaks to the board explaining that winter star assessments for 2nd-8th grade have been completed, and references the report in the packet showing the growth in both ELA and math, looking at performance, proficiency rate, and growth and proficiency. She explains that student proficiency rate is lower than what the district would like it to be, though schools did start higher than they did last year. She also explains that the district is showing higher growth in math across the board.

Jennifer shares the school's quarterly data day process that is used to determine improvement. She explains each set of data that is reviewed and provides examples to the board from some of the schools. She also provides examples of data that is reviewed quarterly which consists of attendance, behavior, social emotional, STAR, title, DESSA, suicide screeners, DHS reports, threat assessments, Linn County health referrals, safety plans, and more, and the schools note their celebration and commitment areas. Jennifer also notes that the district will continue to assess academic data, but all of this data really helps in looking at the student as a whole, as well.

Mike inquires about the room clears, and it is noted that those are typically a last resort and that the loss of learning is understood. He also inquires about the interventions, and it is explained that those particular students may be on a behavior plan or a modified day or schedule, and that it is a very individualized process for each student. It is reiterated that all of the factors really play into the day to day reality of how hard our staff are working and are committed to student's growth as a whole.

Tammy inquires about behaviors and when it is needed to look outside the district for support if there are legal factors. Jennifer explains that we have our school resource officer and schools discipline and use legal counsel if needed. Jennifer also notes that she can bring back the definitions of the behaviors noted and their extensity, as well as how many behaviors are going outside of the buildings.

Tom asks if there is data available state wide for behavioral or social emotional, and Jennifer notes that behavioral data as far as referrals would be on state report cards, though that would consist more of serious weapon charges and such. Jennifer states that she can gather this kind of data from other districts, though through her experience and training, other schools that are similar to us are showing correlation in these areas. It is agreed by board members that the district would like to teach these kids how to be students, by looking at the bigger picture, and not academics alone. It is also noted that the district does have a process in place to review data and hire staff appropriately, for example our behavior support staff, as well as the LBL ESD steps in at level 2 threat assessments.

Jennifer also states that the district is seeing growth and will see the effects of COVID for years to come, and that this may be a new normal. She also notes that she will be bringing back secondary data at next month's meeting.

6. LBL ESD LOCAL SERVICE PLAN UPDATE

In relation to the brief presentation given at our January board meeting from the LBL ESD, they are looking for approval of their local service plan update for 2023-2025. Mike motions to approve, and Nichole seconds the motion. With a unanimous vote, the local service plan is approved.

7. CONSENT AGENDA

Richard motions to approve and Nichole seconds the motion. All in favor with a unanimous vote, the consent agenda made up of the January 12, 2023 Board Meeting Minutes, and first reading policy update JECBD, EEACE, and EEA-AR is approved in its entirety.

8. DEPARTMENT REPORTS

A. Operations

Jennifer shares good news from the transportation audit, that they received a 92.5% with only 2 areas where they were marked down slightly and those areas are already being addressed with policy updates and faculty training. It is also noted that driver reports and accidents all came at 100%, and the district gives a congratulations and thank you to transportation.

B. Human Resources

Nothing to report.

C. Finance

William speaks to the board about the audit for the 21/22 school year, explaining that the district auditor has been experiencing an auditor shortage, and that there will be an extension from the secretary of state office through March 31. He also notes that the core of the audit was sent into the

ODE, and now the district is going through the approval process and will then bring it back to the board. He also reiterates that the district followed all timeline requirements, though the auditors were struggling in their area.

William then speaks to the board about enrollment numbers and explains that as enrollment has shifted due to the pandemic, the district is currently graduating out more seniors than it is bringing in kinders. He notes that our general fund budget is driven mainly by our enrollment numbers, and the enrollment numbers are down. William also notes that birth rates in Linn County have flattened out, which could also be a factor of our kindergarten enrollment being lower. William wanted to provide a preview to the board of what is forecasted in regards to this, in the future.

Lastly, William provides the ADM data to the board, explaining that the average daily membership is down about 176, which is about a 2.26-million-dollar difference. He notes that the district has still done a great job of keeping our staffing and supporting students within our district goals, though the district will need to be prepared to manage this, and it could pose a challenge moving forward. This will be further discussed in detail at the upcoming budget committee meeting as well.

9. COMMUNICATION

A. Board

Nichole thanks the executive secretary, Jessica, for her hard work.

Tammy notes that the Lebanon Pool dedication took place, which was good to see done.

Mike shares an article he came across about learning and using phonics, and the success it brought. He notes that maybe bringing back multiplication tables and cursive writing might train minds for upper level thinking.

B. Superintendent

Jennifer gives an update to the board with a partner highlight, in regards to STEM (science, technology, engineering, and math) and CTE (career and technical education). The district highlights the Mid Valley STEM CTE Hub, who have visited several elementary schools, working with students and leading creative and fun hands on activities where students can collaborate together. She also explains that the hub has provided opportunities for the district's older students as well with an internship program in the health care field, which earned 3 hours of work experience credit through LBCC for 7 seniors and 3 juniors from Lebanon High School and Ralston Academy. The district thanks the Mid Valley STEM CTE Hub for inspiring, preparing, and connecting the students to their futures.

10. AUDIENCE COMMENTS

No audience comments were made.

11. ADJOURNMENT

There being no further business before the Board, the meeting was adjourned at 7:04 PM.

Tom Oliver, Board Chair

Jennifer Meckley, Interim Superintendent

Agenda Item 10

Consent Agenda

B. Second Reading Policy Updates

Lebanon Community Schools

Code: **JECBD**
Adopted: 8/4/03
Readopted: 1/20/11, 4/27/17
Orig. Code(s): JECBD

~~Homeless Students~~ **Students Experiencing Homelessness¹**

~~Homeless students~~ **Students experiencing homelessness** in the district will have access to the education and other services needed to ensure that an opportunity is available to meet the same academic achievement standards to which all students are held.

A liaison for students ~~in homeless situations~~ **experiencing homelessness** will be designated by the district to carry out duties as required by law.

The district will ensure that ~~homeless~~ **students experiencing homelessness** are not stigmatized nor segregated on the basis of their status as **experiencing** homeless. A ~~homeless~~ student **experiencing homelessness** will be admitted, in accordance with the student's best interest, to the student's school of origin or enroll the student in a district school in the attendance area in which the ~~homeless~~ student **experiencing homelessness** is actually living, unless contrary to the request of the parent or unaccompanied student. Transportation will² be provided in accordance with law.

The superintendent will develop administrative regulations to remove barriers to access and participation by ~~homeless~~ **students experiencing homelessness**.

END OF POLICY

Legal Reference(s):

- [ORS 109.056](#)
- [ORS 327.006](#)
- [ORS 339.115 \(7\)](#)
- [ORS 339.133](#)
- [ORS 433.267](#)
- [OAR 581-021-0045](#)
- [OAR 581-021-0046](#)

McKinney-Vento Homeless Assistance Act, Subtitle VII-B, reauthorized by Title IX-A of the Every Student Succeeds Act, 42 U.S.C. §§ 11431-11435 (2015).
Family Educational Rights and Privacy Act of 1974, 20 U.S.C. § 1232g (2006); Family Educational Rights and Privacy, 34 C.F.R. Part 99 (2006).

Cross Reference(s):

JEC - School Admission and Open Enrollment

¹Many public institutions have shifted to using person-first language in the past five years because it respects people and it focuses on the whole person rather than centering their difference or disability. Since we continually highlight and strive for our focus on the *whole student*, it makes sense that we shift our language to reflect that.

²McKinney-Vento Homeless Assistance Act (see 42 U.S.C. 11432(g)(1)(J)(iii)).

OSBA Model Sample Policy

Code: EEACE
Adopted:

Loading and Unloading

The administration shall make arrangements to provide supervision of students during normal loading and unloading times.

Buses shall be scheduled into loading areas ahead of school dismissal times whenever practical.

Students shall not be allowed off the bus at other than their regular stop without a signed note from the principal's office or parent.

END OF POLICY

Legal Reference(s):

[ORS 339.240](#)
[ORS 339.250](#)

[OAR 581-021-0050](#)
[OAR 581-053-0010\(11\)](#)

[OAR 581-053-0230\(9\)\(u\)](#)

OSBA Model Sample Policy

Code: EEA-AR

Revised/Reviewed:

School Bus Scheduling and Routing

Actual bus stops and routes will be determined by the [transportation supervisor] and will be based upon efficiency, safety, Board policy and applicable state and federal laws and rules.

The determination of safe roads for school bus travel will be made by the [transportation supervisor].

The superintendent [or designee] will:

1. Annually review and assess school bus routes, stops and loading zones for safety, changing student population and supervision of students;
2. Advise parents of any changes in transportation policy affecting their students as early as possible and be responsive to parents' calls for assistance in seeking alternatives to busing; and
3. Work with cities, the county and other appropriate governmental agencies on a continuing basis regarding transportation issues.

School bus routes will be planned and organized to ensure student safety and receive the maximum bus use efficiency.

1. Student safety will be the major part of any route decisions.
2. Bus routing will be the responsibility of the transportation supervisor, or delegated representative, with the administrator's assistance.
3. Anyone requesting a route change will be referred to the transportation supervisor or delegated representative.
4. Route conditions will be reviewed routinely.
5. Routes will be planned to ensure the least possible amount of time elapsing from first pick-up to school, commensurate with economical efficiency.
6. Bus routes will traverse city, county, state or federal roads using district discretion.
7. Students living within one mile of school may be transported for health, safety and disability reasons when an approved supplemental plan is on file.
8. Secondary students eligible for bus transportation may be expected to walk up to one and one-half miles to a bus stop. Elementary students may be expected to walk up to one mile to a bus stop.
9. Where feasible, bus stops will be designated and students will be expected to gather at the assigned stop.

10. A fully supported seat shall be provided each student. Students must not stand.
11. Students may be transferred directly from one bus to another while being transported to and from school.
12. Transportation of students for nonschool group activities during regular school to home routes shall, in order to ensure adequate space, require written request from the parent and prior approval from the transportation supervisor.

Agenda Item 11

C. 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: March 2, 2023

Meeting Date: March 9, 2023

Re: Financial Report and Fiscal Updates

Financial Report

The 2022-2023 Financial Board Report included in this packet reflects all revenues and expenditures for 2018-2022 and the budgeted YTD expenditures, plus encumbered amounts for 2022-2023 as of 3/02/23.

2021-22 Audit Report- Lebanon's 2021-22 audit report is working through the final compliance review at our audit firm. The district's audit firm is experiencing labor shortages which have slowed the final process.

	18/19	19/20	20-21	21-22	22-23	3-02-23	3-02-23
	Actual	Actual	Budget	Budget	Budget		Balance
General Fund - Revenue							
SSF Formula	39,748,844	42,038,081	43,560,057	44,440,549	45,499,998	36,763,114	8,736,884
SSF Adjustment	-	-	-	-	-	-	-
State Fiscal Stabilization Fund		-	-	-	-	-	-
Federal Ed Jobs		-	-	-	-	-	-
School Year SubAccount		-	-	-	-	-	-
Loan Receipts		-	-	-	-	-	-
Interest	385,564	320,317	250,000	150,000	250,000	317,731	(67,731)
Third Party Billing	72,372	-	-	-	-	-	-
TMR	180,556	212,376	210,000	210,000	210,000	97,500	112,500
JROTC	35,236	77,982	65,000	65,000	65,000	42,637	22,363
Other	374,395	325,816	387,500	368,266	580,500	161,489	419,011
Interfund Transfer	8,029	850,000	-	-	-	-	-
BFB	5,263,314	2,126,603	3,784,307	5,065,000	5,180,500	6,108,409	(927,909)
Total	46,068,310	45,951,175	48,256,864	50,298,816	51,785,998	43,490,879	8,295,119
	=====	=====	=====	=====	=====	=====	=====
General Fund - Expenses							
Salaries	21,069,833	21,896,193	21,680,883	22,526,487	23,036,272	22,961,984	74,288
Benefits	13,157,764	14,481,355	15,086,873	14,597,973	15,115,726	14,228,282	887,444
P. Services	5,396,276	5,349,577	5,299,827	5,686,551	5,877,223	4,524,119	1,353,104
Supplies	1,269,608	1,569,846	1,530,133	1,606,583	1,882,175	1,245,497	636,678
Capital Outlay	76,554	54,500	90,000	100,000	70,000	119,090	(49,090)
Other Objects	350,672	441,468	469,147	501,776	520,603	486,173	34,430
Transfers	2,621,000	1,185,000	2,100,000	2,279,446	2,284,000	2,284,000	-
Contingency	-	1,750,000	2,000,000	3,000,000	3,000,000	-	3,000,000
Total	43,941,707	46,727,940	48,256,864	50,298,816	51,785,998	45,849,145	5,936,853
	=====	=====	=====	=====	=====	=====	=====

2022-23 General Fund Revenue Report

		18/19	19/20	20-21	21-22	22-23	3-02-23	3-02-23
		Actual	Actual	Budget	Budget	Budget	YTD	Balance
SSF Formula								
1111,	Taxes	10,179,205	10,509,179	10,938,094	11,873,719	12,150,243	11,456,653	693,590
4801,4899	Federal Forest Fees	179,478	157,804	130,000	125,000	120,000	-	120,000
3103	Common School	437,082	196,120	400,000	444,819	445,000	500,229	(55,229)
2101	County School		209,250	200,000	195,000	50,000	27,380	22,620
3104	State Timber	167,048	23,587	100,000	100,000	130,000	67,335	62,665
3101/3199	School Support Fund	29,101,930	30,942,140	31,791,963	31,702,011	32,604,755	24,711,517	7,893,238
	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	45,499,998	36,763,114	8,736,884
1510	Interest on Investments	385,564	320,317	250,000	150,000	250,000	317,731	(67,731)
4200	Third Party billing	72,372	-	-	-	-	-	-
2210	TMR	180,556	212,376	210,000	210,000	210,000	97,500	112,500
4300	JROTC reimbursement	35,236	77,982	65,000	65,000	65,000	42,637	22,363
	Other							-
1741	Outdoor School		-	-	-	-	-	-
1910	Rental Fees	3,926	1,582	7,500	5,000	-	1,023	(1,023)
1980	Fees Charged to Grants	-	14,915	50,000	108,266	110,000	25,277	84,723
1312,								
1960,								
1990,								
5300	Miscellaneous	370,469	304,781	250,000	255,000	470,500	135,189	335,311
1760	Club Fundraising		-	-	-	-	-	-
1411, 1993	Transportation Fees		4,538	-	-	-	-	-
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	5,180,500	6,108,409	(927,909)
	Total	46,068,310	45,951,175	48,256,864	50,298,816	51,785,998	43,490,879	8,295,119
		=====	=====	=====	=====	=====	=====	=====

2022-23 General Fund Expenditure Report

Description	18/19 Actual	19/20 Budget	20/21 Budget	21/22 Budget	22/23 Budget	3-02-23 YTD	3-02-23 Encumb	3-02-23 Balance
Certified salaries	12,295,790	12,665,056	12,540,564	12,871,079	13,169,912	6,624,785	6,458,241	86,887
Classified salaries	5,554,869	6,227,931	6,008,791	6,250,523	6,233,686	3,414,354	2,713,188	106,143
Administrative salaries	1,782,092	1,873,807	1,863,955	2,059,820	2,151,593	1,432,902	708,655	10,036
Managerial - classified	249,120	154,577	289,051	299,689	511,189	343,154	171,971	(3,936)
Retirement stipends	19,904	91,904	133,413	120,000	0	0	0	0
Confidential salaries	159,789	162,808	284,898	343,800	485,197	361,404	143,634	(19,841)
Certified subs	43,660	2,000	0	14,294	0	0	0	0
Classified subs	43,138	1,500	23,975	0	0	0	0	0
Temp certified	162,287	82,264	45,425	0	625	0	0	625
Temp classified	23,111	8,000	21,658	481	11,086	17,555	0	(6,469)
Student helpers salaries	4,413	21,000	16,654	5,748	9,173	9,849	0	(676)
Overtime	50,768	0	91,513	57,127	38,449	44,785	4,633	(10,969)
Compensation time	77,738	52,300	44,207	71,883	8,946	23,168	0	(14,222)
Extra duty	350,933	279,579	128,295	230,761	83,537	169,900	0	(86,363)
Classified extra hrs	200,393	208,000	0	0	0	0	0	0
Vacation Payoff	14,017	29,817	24,292	28,240	43,273	10,524	0	32,749
Mentor teacher pay	0	0	0	0	822	0	0	822
Personal Leave Payout	0	0	0	0	0	0	0	0
Department Head Extra Duty	788	6,000	30,000	0	0	0	0	0
Taxable Meal Reimbursement	2,073	0	809	2,000	396	628	0	(232)
Cell Phone Stipend		0	1,080	1,080	450	300	150	0
Travel Stipend		0	11,400	0	30,500	17,217	8,733	4,550
Club Advisor	34,950	29,650	120,904	169,964	257,438	115,087	167,168	(24,817)
Total Salaries	21,069,833	21,896,193	21,680,883	22,526,487	23,036,272	12,585,611	10,376,373	74,288
PERS	5,753,639	7,398,130	7,286,664	6,797,646	6,994,709	3,646,768	2,884,914	463,027
Social Security	1,544,838	1,655,388	1,642,024	1,627,475	1,759,624	927,639	743,410	88,575
Worker's Comp	210,272	293,025	275,747	189,328	196,035	66,107	44,949	84,979
Employee Ins - Admin	239,427	215,642	275,263	283,669	325,403	219,757	109,535	(3,890)
Employee Ins - Certified	2,829,522	2,449,421	2,756,998	2,840,563	3,029,490	1,513,045	1,486,907	29,538
Employee Ins - Classified	2,408,513	2,327,520	2,596,579	2,598,694	2,651,363	1,336,504	1,050,879	263,980
Employee Ins - Other	36,487	33,429	65,298	92,498	110,502	74,288	32,743	3,471
Employee Ins - Retired	120,255	83,600	52,700	120,000	0	17,433	0	(17,433)
TSA	24,336	25,200	45,600	45,600	48,600	53,727	19,678	(24,804)
Total Benefits	13,157,764	14,481,355	15,086,873	14,597,973	15,115,726	7,855,267	6,373,015	887,444

2022-23 General Fund Expenditure Report

Description	18/19	19/20	20/21	21/22	22/23	3-02-23	3-02-23	3-02-23
	Actual	Budget	Budget	Budget	Budget	YTD	Encumb	Balance
Instructional Services	125,368	103,800	76,375	66,000	161,000	25,477	518	135,005
Instr Prog Improve Service	33,042	53,000	67,750	87,750	56,200	24,559	730	30,911
Student SVCS	0	0	0	0	0	250	0	(250)
Data Processing SVCS	0	0	0	3,000	5,000	11,241	0	(6,241)
	0	0	0			0	0	0
Professional and Improvement Co	0	0	0	15,000	5,000	0	0	5,000
Other Instr-Prof-Tech SVCS	11,205	20,000	10,000	11,500	16,000	0	0	16,000
Cleaning SVCS	0	0	0			0	0	0
Repairs & Maintenance	206,884	190,300	227,612	258,500	286,050	239,999	28,473	17,578
Radio Service	12,455	11,100	11,100	15,000	4,500	13,959	1,007	(10,466)
Rentals	121,067	129,400	88,286	86,300	89,105	46,183	20,025	22,897
Electricity	453,206	502,620	465,700	451,500	450,500	247,629	164,733	38,138
Fuel	181,534	223,135	217,800	208,100	233,000	163,988	40,868	28,144
Water & Sewer	138,029	153,520	142,500	146,700	134,000	96,066	0	37,934
Garbage	112,864	102,400	87,000	106,500	104,500	67,719	0	36,781
Other Property Services	3,500	20,000	0	0	0	14,360	0	(14,360)
Reimb. Student Transportation	4,658	10,200	29,900	34,500	9,000	105	0	8,895
Reimb. Student Transportation	(79,915)				150,390	74,002	0	76,387
Travel	163,937	158,263	150,513	153,011	168,395	39,806	13,325	115,264
Travel - Local	0	0	0	0	0	0	0	0
Travel - Out of District	37	0	0	0	0	0	0	0
Travel - Student - Out of Dist.	1,140	5,300	4,500	3,500	0	0	0	0
Classified Staff Training	0	0	0		0	0	0	0
Travel - Other	0	0	0		0	0	0	0
Meals/Transportation	153	200	350	350	0	0	0	0
Mileage/Transportation	0	0	0		0	0	0	0
Staff Tuition	92,746	47,000	2,000	72,000	72,500	35,440	0	37,060
	0	0	0		0	0	0	0
Telephone	44,987	73,165	65,100	52,300	73,250	42,161	18,448	12,641
Postage	24,224	26,074	28,900	32,117	31,500	11,816	15,793	3,892
Advertising	2,761	4,300	2,650	3,500	5,500	0	0	5,500
Printing & Binding	13,712	29,400	30,950	31,700	44,500	8,208	26,450	9,842
Other Communication Services	0	0	0			0	0	0
Charter School Payments	2,159,564	2,195,000	2,300,000	2,400,000	2,540,000	1,846,445	693,555	0
Insurance Reimbursement	0	0	0	0	0	0	0	0
Tuitions Payments to Other Dist.	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
Tuition Pay Private School	0	5,000	0	0	0	0	0	0
Other Tuition	240,090	92,500	90,000	115,000	95,600	5,500	0	90,100
Audit Services	29,150	30,000	39,000	36,000	45,000	0	0	45,000
Legal Services	33,971	35,000	35,000	35,000	30,000	23,991	9,359	(3,350)
Architect/Engineer Service	0	0	0	0	0	0	0	0
Negotiation Services	0	10,000	5,000	1,000	1,000	0	0	1,000
Management Services	0	0	0	0	0	0	0	0
Data Processing SVCS	65,278	89,600	65,000	57,500	57,000	24,705	0	32,295
Statistical Services		0	0	0	0	0	0	0
Election Services	4,632	5,000	5,000	18,000	5,000	0	0	5,000
Other Non_instr Pro/Tech	447,701	363,700	351,450	402,650	379,154	85,633	22,938	270,583
Other General Prof & Tech Svcs	(722)	0	0	0	0	0	0	0

2022-23 General Fund Expenditure Report

Description	18/19	19/20	20/21	21/22	22/23	3-02-23	3-02-23	3-02-23
	Actual	Budget	Budget	Budget	Budget	YTD	Encumb	Balance
Physical Exams - Drivers	4,072	4,400	5,750	5,500	8,000	5,421	900	1,679
Drug Tests Drivers	1,670	3,000	2,250	3,000	2,500	730	1,270	500
Child Care Services	0	15,000	0	0	0	0	0	0
Sub calling service	14,113	15,000	12,000	7,500	7,500	0	0	7,500
Classified subs	226,030	194,000	228,600	251,500	191,831	61,825	0	130,006
Criminal History checks	3,394	3,200	3,500	3,500	500	1,498	0	(998)
Fingerprinting	626	1,000	2,500	1,000	1,000	1,215	0	(215)
Classified subs	499,112	425,000	445,791	510,573	413,248	245,796	0	167,452
Total P. Services	5,396,276	5,349,577	5,299,827	5,686,551	5,877,223	3,465,727	1,058,392	1,353,104
Gas Oil & Lubricants	185,324	190,500	189,100	192,000	248,000	136,864.72	106,147.68	4,988
Supplies & Materials	457,850	648,024	651,837	698,023	996,751	432,106.02	37,086.06	527,559
Vehicle repair parts	27,649	52,800	50,500	50,500	61,500	56,810	12,062	(7,373)
Transportation operations	30,665	15,000	25,000	25,000	25,000	9,016	4,538	11,446
Textbooks	68,642	28,033	9,933	5,433	21,500	30,179	0	(8,679)
Library Books	5,914	15,694	8,200	11,700	12,750	2,848	0	9,902
Periodicals	6,511	6,000	10,800	12,100	12,150	12,935	0	(785)
Equipment under 5K	160,140	178,842	146,100	125,550	72,800	43,909	8,245	20,646
Computer software	184,472	264,360	257,398	323,918	339,174	254,154	39,594	45,426
Computer hardware	142,441	170,593	181,265	162,359	92,550	59,002	0	33,548
Total Supplies & Materials	1,269,608	1,569,846	1,530,133	1,606,583	1,882,175	1,037,824	207,673	636,678
Buildings Acquisition		0	0	25,000	25,000	1,250	0	23,750
Improvements Other Than Buildings				0	0	0	0	0
Equipment	33,623	54,500	25,000	45,000	0	0	0	0
New Equipment over 5K	35,353	0	45,000	10,000	22,500	83,175	0	(60,675)
Replace of Equip over 5K		0	20,000	20,000	22,500	34,665	0	(12,165)
Depreciable Technology	7,579	0	0	0	0	0	0	0
Bus Replacement	0	0	0	0	0	0	0	0
		0		0	0	0	0	0
Total Capital Outlay	76,554	54,500	90,000	100,000	70,000	119,090	0	(49,090)
Regular Interest	0	500	0	0	0	0.00	0.00	0
		0	0	0	0	0	0	0
Dues & Fees	105,393	175,180	159,726	148,076	122,303	96,972.38	903.00	24,428
Insurance & Judgments	245,279	265,588	306,221	350,000	395,000	387,220	0	7,780
		0	0	0	0	0	0	0
Fidelity Bond Premiums		0	0	0	0	100	0	(100)
Property Insurance Premium		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Judgments & Settlements		0	2,500	3,000	2,500	0	0	2,500
Settlements		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Taxes & Licenses	0	200	700	700	800	977	0	(177)
					0	0	0	0
Total Other Objects	350,672	441,468	469,147	501,776	520,603	485,270	903	34,430

2022-23 General Fund Expenditure Report

Description	18/19 Actual	19/20 Budget	20/21 Budget	21/22 Budget	22/23 Budget	3-02-23 YTD	3-02-23 Encumb	3-02-23 Balance
Transfer - Vocational House Fund	40,000	0	70,000	250,000	450,000	450,000	0	0
Transfer - Technology	100,000	0	80,000	100,000	100,000	100,000	0	0
Transfer - Classroom Furniture	50,000	0	10,000	35,000	35,000	35,000	0	0
Transfer - Textbook Adoption	400,000	400,000	200,000	350,000	550,000	550,000	0	0
Transfer - Capital Improvement	400,000		200,000	300,000	50,000	50,000	0	0
Transfer - Track and Turf Fund	85,000	10,000	0	0	0	0	0	0
Transfer - Athletic Fund	446,000	450,000	475,000	475,000	475,000	475,000	0	0
Transfer - Bus Replacement	300,000	150,000	225,000	225,000	225,000	225,000	0	0
Transfer - Unemploy Ins	25,000	25,000	250,000	0	0	0	0	0
PERS Reserve	525,000	0	450,000	300,000	154,000	154,000	0	0
Transfer - Food Service	100,000	100,000	120,000	224,446	225,000	225,000	0	0
Transfer - Music/Band Replaceme	0	0	20,000	20,000	20,000	20,000	0	0
Transfer - Debt Service	150,000	50,000	0	0	0	0	0	0
Transfer - Academic Achievemen	0	0	0	0	0	0	0	0
Total Transfers	2,621,000	1,185,000	2,100,000	2,279,446	2,284,000	2,284,000	0	0
Reserve/Contingency	0	1,750,000	2,000,000	3,000,000	3,000,000	0	0	3,000,000
Grand Total	43,941,707	46,727,940	48,256,864	50,298,816	51,785,998	27,832,788	18,016,356	5,936,853