

**Orange Southwest Unified Union School District
(Orange Southwest School District) OSSD**

Wednesday - May 8, 2023
Randolph Union High School
6:00 p.m.

	Item	Related Board Policy	Presenter	Time Allotted	Action(s)
I 6:00	Opening: Board Attendance: Ensuring a Quorum Meeting Purpose: Sub committee reports, school presentations	GP 4.2 Board Job Description	Arias	5 min	
II 6:05	Board Education and Ownership Linkage Public comment (Recognize e-communications to the the Board welcomes comment but is not able to take any action Comments limited to three minutes per speaker Message from Board Chair re Superintendent Transition Retirees and Resignations Ownership Linkage Committee Report/Plan: ENDS Sub-committee Report Review and adopt meeting Rules of Proceedure Review and adopt Policy Governance Overview in Bd Binder Review of VSBA Webinar; Open Meeting Law & Executive Session	GP 4.2 Board Job Description GP 4.2.1 Board Job Description	Arias Arias Lawler Committee Members Committee Members Kaplan Kaplan Arias	6 min 5 min 15 min 10 min 10 min 5 min 5 min 5 min	Listen Only Listen/Questions
III 7:06	Monitoring: Organization Presentation from Brookfield Elementary Presentation from RTCC Presentation from RU Middle and High School Auditor's Report Second Review of Ends Report (enclosed)	Ends Policies Ends Policies Ends Policies EL 2.3 Financial Condition and Activities Ends Policies	Houston Oakes Floyd/Finley Arias Millington	10 min 10 min 15 min 10 min	Evaluate Review/Discuss
III 7:51	Monitoring: Board Board Self-Evaluation - BMD 3.1	GP 4.2 Board Job Description	Arias	10 min	
IV 7:59	Policy Decisions: District Governance First Review of EL 2.7 Compensation and Benefits First Read of D3 Responsible Computer and Internet Use First Read of C13 Students who are Homeless First Read of C15 Student Conduct and Discipline	EL 3.4 Monitoring Superintendent EL 2.9 Policies Required EL 2.9 Policies Required EL 2.9 Policies Required	Lawler Lawler Lawler	5 min 1 min 1 min 1 min	
V 8:09	Advocacy Legislative Update	GP 4.2 Board Job Description	Millington	10 min	Listen
VI 8:14	Consent Agenda Approve Minutes from regular meeting on 4/10/2024 (enclosed) Approve Minutes from special meeting on 4/15/2024 (enclosed) Approve Minutes from committee meeting 4/29/2024 (enclosed) Approve Professional/Administrative Contracts for 2024-2025 District Calendar - Set last day - Operational Decision, required board approval Approve CLNA from RTCC for Perkins Funding	GP 4.2 Board Job Description	Arias	5 min	Discuss/Vote
VII 8:19	Closing Superintendent's Report: Director & Principals reports (links sent separately) Financials (enclosed with agenda) Staff Appreciation Update (Week of May 6-10) Action Items Recap	EL 2.8 Communication to Board GP 4.1 Governance Style	Millington Hooper/Haupt Arias	10 min 2 min 2 min 2 min	Listen Review
VIII 8:35	Executive Session: If needed If needed:				
	Future Meetings Agenda Planning Meeting: Monday June 3, 2024 @ OSSD Office Regular Meeting: Wednesday, June 19, 2024 @ Braintree Elementary		6:00 p.m. 6:00 p.m.		

ENDS MONITORING REPORT

May 8, 2024

I certify that the information contained in this report is true and that any assertions made are reasonably based upon available evidence.

Superintendent

Date

Contextual Background

Covid Recovery

The COVID pandemic had a dramatic effect on the validity of statewide academic performance data and on the ability to compare data from year-to-year. Some of the longitudinal data in this report is from the pandemic years.

- 2018-2019 The last normal year for statewide testing.
- 2019-2020 No Statewide testing was performed; start of COVID pandemic.
- 2020-2021 Schools operated using either a remote or hybrid modality. Instruction was constantly disrupted by the need to quarantine; individual schools were often shut down. The state warned that testing during this year was unreliable as most schools did not meet the required participation threshold of 95% (our district exceeded the threshold).
- 2021-2022 Students were in person, but instruction was constantly disrupted by COVID surges, COVID snow days, and class cancellations due to quarantine. The collective state data was unavailable until very recently.
- 2022-23 Ends reports look at the year behind – so the data presented in this Ends Report is mostly from last year. The official state data from the Agency of Education Dashboard was unavailable until recently; apparently due to updates being made to the website platform: <https://education.vermont.gov/data-and-reporting/vermont-education-dashboard/vermont-education-dashboard-assessment> .

Since many of the Ends interpretations were created using state data as evidence, this has created problems both in the timeliness of Ends reporting and in the ability to make final judgements about student performance (as many use the state averages as the standard of comparison).

Looking Ahead

Since student data can fluctuate from year-to-year, looking at trends over time is critical to determining the impact district initiatives are having on student performance. The state has not administered its testing in a consistent enough manner to gain true longitudinal data (it takes 3-5 years to establish a trend).

- In 2015, the state changed the assessments it used for state Testing from NECAP to SBAC.
- In 2018, it changed which high school grades take the statewide assessments.
- In 2019, it adopted a new science assessment, the VTSA (Vermont Science Assessment).
- In 2020, the state did not administer its assessments.

- In 2023, the state did away with the SBAC and the VTSA and replaced them with a new assessment system run by Cognia. This change was made with less than six months' notice to districts.
- In 2024, the state changed when the assessments are given: over a month and a half earlier than previous years – an odd change for what is supposed to be an end of the year summative assessment.

It is difficult to make truly meaningful judgements on longitudinal data from Vermont's state testing because what is being collected and when it is being collected has changes so frequently.

Current Work

Given the uncertainty around the meaningfulness of state data, the district has been onboarding its own internal assessment systems with Track My Progress (TMP) and STAR 360 at the forefront. Both systems evaluate student progress on the Common Core Standards and provide staff with real time data so that they can adjust instruction based on student performance. We use two different systems because individually they do not cover all grades. TMP is used through grade six, and STAR 360 is used at the middle-high school.

OSSD ENDS Statement

Policy Title 1.0 Mission Statement: Students have the knowledge, skills, and tools to be prepared for the next stage of their lives, which justify the resources invested by the community.

Further, our core focus is on the following:

1.1 Critical thinking: Students creatively apply experiences and critical analysis to solve problems and make informed decisions.

1.2 Foundational Knowledge: Students possess comprehensive knowledge of a core curriculum in the following areas:

1.2.1 Reading, writing and communication

1.2.2 Mathematics

1.2.3 Science

1.2.4 Social studies

1.2.5 Life Skills

1.2.6 The Arts

1.3 Ability to Adapt: Students are adaptable, resilient and can manage change.

1.4 Information Technology: Students use and apply information and technology appropriately, effectively and objectively.

Policy Preamble: *Students have the knowledge, skills, and tools to be prepared for the next stage of their lives, which justify the resources invested by the community.*

Interpretation: I interpret the Ends policy preamble as meaning the district will pursue educational activities and programming that will ensure all students grow or acquire proficiency

in the Common Core Standards, the Next Generation Science Standards, and the 21st Century Skills.

I further interpret the clause, “which justify the resources invested by the community,” as a potential constraint to how many Ends the district can afford, in a monetary sense, to pursue at one time. That said, the district in 2022-23, because of the support of the taxpaying community, was able to engage in work on all of the Board’s Ends for the first time.

Therefore, I interpret the preamble as directing the district to pursue as many of the Ends as the budgeting process allows until 1) they have crossed a pre-set threshold of achievement, and 2) they are self-sustaining.

Given this, I interpret that the district complies with this policy when one of the following two conditions are met:

1. Ends that have progressed beyond their achievement thresholds are self-sustaining; that is, they require only minimal additional budgetary support to maintain a steady state above the threshold, and they have exceeded the threshold for three consecutive years. These Ends will be called **Mature Ends**.
2. Ends that are currently the focus of significant improvement efforts, called **Critical Ends**, are showing trend lines that indicate they are approaching or exceeding their pre-set achievement thresholds.

Rationale: During the final decades of the Twentieth Century, corporate, political, and educational leaders recognized that the economic foundation for prosperity in the United States was slowly shifting from a labor and production model to one based on digital information sharing and high technology. Since that recognition, governmental, academic, and corporate entities have worked together to deeply research the skills needed by the next generation of students if they are to succeed in this new economy.

The research identified two separate types of skills that are both equally needed by the modern world. The 21st Century Skills represent the personal abilities and inclinations that are required: analytical reasoning, problem solving, teamwork and communication. While the Common Core and Next Generation Science Standards (NGSS) represent the content-based academic knowledge that is required. It was determined that proficiency in both realms is requisite to preparing students to navigate the current rapidly evolving digital society. These skill and content standards, if mastered, will, by well-researched design, fully prepare students for, “the next stage of their lives.”

Evidence: Because all the Ends are currently above or approaching their threshold targets, I report full compliance.

Provision #1.1 (Mature End) Critical Thinking: *Students creatively apply experiences and critical analysis to solve problems and make informed decisions.*

Interpretation: All graduating seniors whose educational programming has not been modified by an educational plan (IEP, 504, ESP) will achieve a score of proficient or higher on all assessed categories of their senior project: the paper, the portfolio, the product, the display, and the defense.

Rationale: To, "...be prepared for the next stage of their lives," students need to have the requisite skills to survive in the information age. Those skills, often referred to as the 21st Century Skills, are the core competencies students need to possess to thrive in their post-secondary lives with critical thinking being identified as the most needed aptitude.

Assessment of student performance on the senior project is an ideal means to measure achievement of this End as it requires students to apply what they have learned across their OSSD careers to solve unique problems. Further, students must communicate their process and findings effectively using appropriate technology to explain their solutions. Because of this, the senior project rubric evaluates students on all the components related to critical thinking and is uniquely suited to measuring achievement of this End.

Evidence: In 2022-23, all graduating seniors whose programming was not modified by an educational plan or required accommodation achieved proficiency on their senior projects. In addition:

- 59% of graduating seniors earned "Exceeds" on at least one category.
- 18% of graduating seniors earned "Exceeds" on at least two categories.
- No graduating seniors earned "Exceeds" on all five categories.

This provision is a mature End and is in compliance.

Provision # 1.2.1 (Upgraded to Mature End) Foundational Knowledge: *Students possess comprehensive knowledge of a core curriculum in the following areas: reading, writing and communication.*

Interpretation: This provision will be considered a Mature End when the percentage of district students achieving proficiency in grades three-through-nine collectively, are within three percentage points of the state on the English Language Arts assessment for three consecutive years. This provision, as of 2022-23, has transitioned from a critical to a mature End.

Rationale: The state assessment was chosen as it tests student achievement on the Common Core English Language Arts (ELA) standards, and proficiency on the Common Core was interpreted as a requirement for compliance with the overall Ends policy (see preamble rationale).

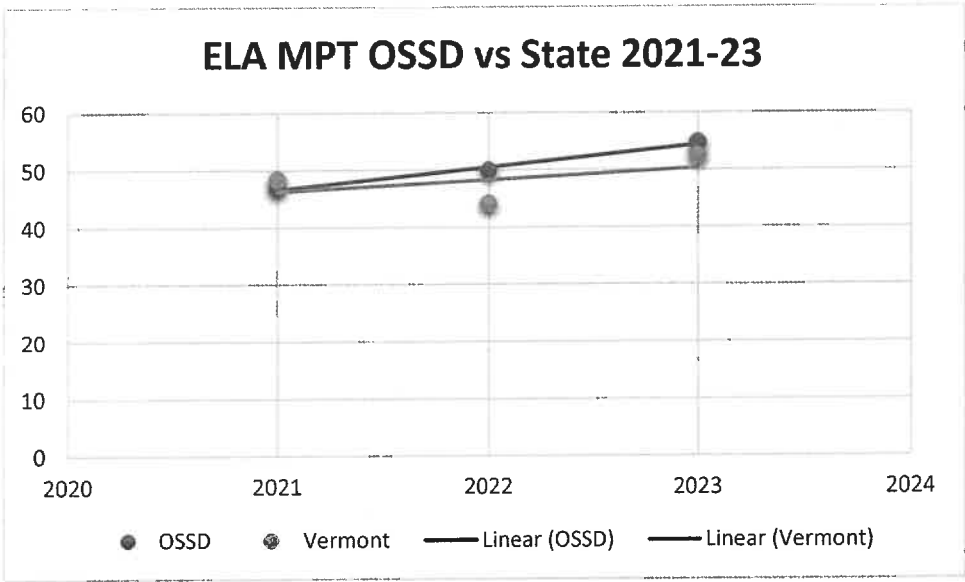
In 1997 Vermont signed into law Act 60, which was designed to equalize spending and educational opportunity across the state. Because funding correlates to student achievement¹, equal funding should also equalize student performance on standardized tests. This is especially true in a state like Vermont that controls and mandates much of the educational process. Therefore, the state average was chosen as the compliance threshold for this provision.

In terms of including the three-percentage point variance, all assessments, including Cognia have measurement error; that is, the total variance in scores that would be seen if the same students took the test several times. In terms of the percentage of students reaching proficiency, that variance typically amounts to about three percentage points². Therefore, no achievement difference can be claimed when, for example, 55% of students achieve proficiency on the one hand, and 58% of students achieve proficiency on the other hand, because both amounts fall within the expected variance range that would be caused by measurement error.

¹Unless significant funding is used to increase the focus on higher order thinking skills.

²Assumption based on MCAS research as the two assessments are very similar and contain similar variance in their raw scores.

Evidence: This most recent data below is from the spring 2023 administration of the English portion of the state assessment.



In the graph above, you can see the percentage of OSSD students who achieved ELA proficiency over the past three years versus the State of Vermont:

- The district has shown continual improvement over time versus the state including the past three years. Eight percent more of the entire student body is reaching proficiency in ELA compared to two years ago.
- The data indicates that ELA performance has transitioned from being a critical to a mature End: OSSD achievement in ELA has exceeded the performance threshold for three consecutive years and continues to increase its lead over the state’s performance.

I report compliance.

Provision # 1.2.2 (Critical End) Foundational Knowledge: *Students possess comprehensive knowledge of a core curriculum in the following areas: mathematics.*

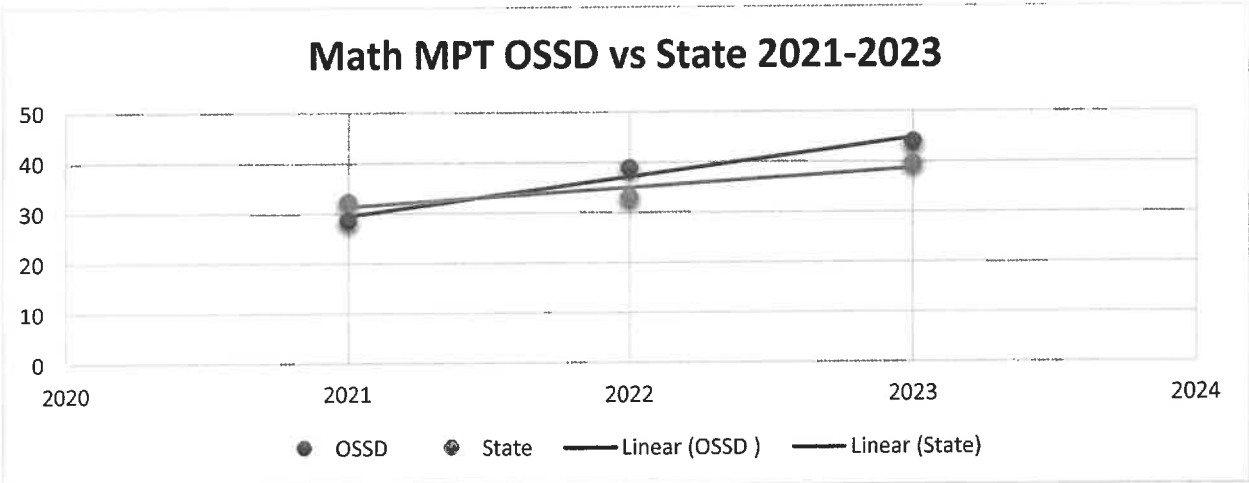
Interpretation: This provision will be considered a Mature End when the percentage of district students achieving proficiency in grades three through nine collectively are within three percentage points of the state on the mathematics portion of Cognia for three consecutive years.

This Critical End will be considered in compliance if it shows improvement over time relative to the achievement threshold outlined in the paragraph above.

Rationale: In addition to the rationale already presented in 1.2.1 above, Cognia is an ideal assessment tool to measure students’ foundational knowledge as it is a criterion-referenced test: it measures how well students have mastered a well-defined set of mathematical skills and content. Further, it is designed to test mastery of the Common Core standards which were created specifically to ensure that students are prepared to either enter the 21st Century workforce or top tier post-secondary programs. Lastly, Cognia is already mandatory, meaning that additional time does not need to be taken from students in order to collect data relative to this End. Its weakness is that in Vermont, it is a “no-stakes” test; therefore, scores on the assessment may not accurately reflect student mastery of mathematics because there is no consequence for poor performance and students may not be motivated to try their best. This has been evidenced in our district by the number of students who spend less than 5-10 minutes on these exams – a remnant of the old culture that downplayed the importance of the state assessments.

A final benefit of Cognia is that it provides both a criterion-reference score (CRS), how much of the total expected content and skills each student has mastered, and a standards-referenced score (SRS), what level of proficiency each student achieved based on the portion of the content they know. The CRS is the scaled score, and the SRS is the achievement level (I, II, III, and IV). The CRS is useful for determining growth over time, the SRS indicates if a student is considered to have mastered the required content in a subject area.

Evidence: This most recent data below is from the spring 2023 administration of the mathematics portion of the state assessment. Remember that the data from 2021 and 2022 was from the SBAC exam and the data from 2023 was from the Cognia exam.



In the graph above, you can see the percentage of OSSD students who achieved mathematics proficiency over the past three years.

- The trendlines show that the OSSD has made great gains over the past three years – fifteen percent more of the entire student body are reaching mathematics proficiency compared to two years earlier. Further, the district has exceeded the state average for two years in a row, meaning that this will become a mature end if this trend continues into 2024.
- 2022 was the first year since at least 2015 that the OSSD has outperformed the state in mathematics.
- It should be noted that in 2021, there was an anomaly in the scores from RES that brought our total score down – RES scores dropped dramatically in 2021 and then jumped back up in 2022. We were unable to find a reason for the drop; the quick return to high scores implies that it was not due to an actual loss of knowledge by the students. It may have been due to how the tests from RES were scored (mis scored) by SBAC that year.

I report compliance because we exceeded the state average in mathematics and because our scores continue to increase year after year.

Provision # 1.2.3 (Critical End) Foundational Knowledge: *Students possess comprehensive knowledge of a core curriculum in the following areas: science.*

Interpretation: This provision will be considered a Mature End when the percentage of district students achieving proficiency are within three percentage points of the state on the Vermont Science Assessment (VTSA) for three consecutive years.

This Critical End will be considered in compliance if it shows improvement over time relative to the achievement threshold outlined in the paragraph above.

Rationale: The VTSA replaced the New England Common Assessment Program (NECAP) in the spring of 2018. The VTSA was replaced by Cognia in 2023. Its benefits are identical to the previous assessments in terms of validity, ability to discriminate between levels of mastery, and minimization of measurement error. It too, is a criterion reference test. In support of the interpretation of the policy preamble and what it means to be in compliance with the Ends policy as a whole, the state assessment incorporates the Next Generation Science Standards (NGSS) as its basis, meaning that it is fully aligned with what current research sets as important for students to know and be able to do in science to prepare them for the, “next stage of their lives.”

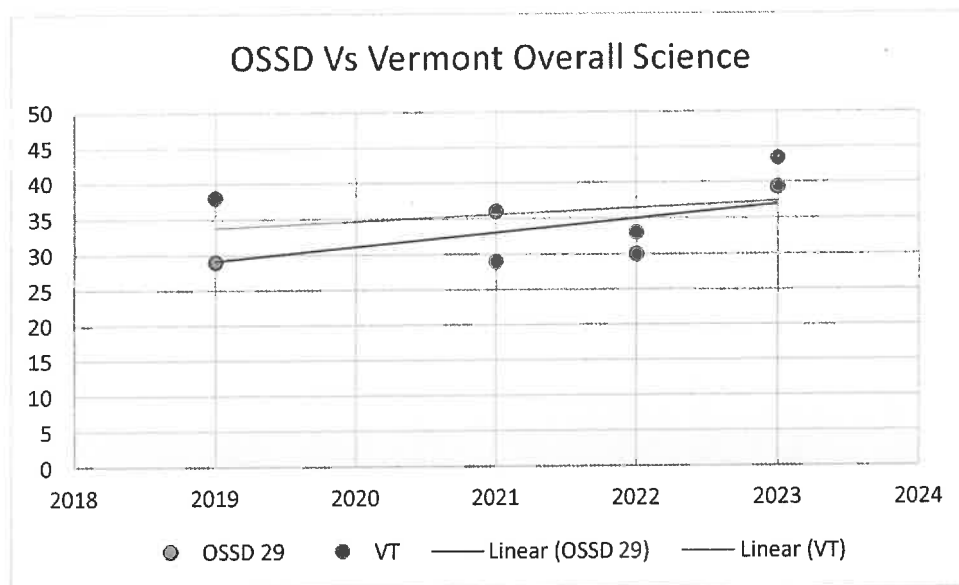
Because the NGSS focuses not just on content but also on process, the state assessment will also evaluate to some degree students’ critical thinking skills, adaptability, and technological literacy, all of which are Board Ends. The process goals of the NGSS are communication, collaboration, inquiry, problem solving, and flexibility.

A final benefit of the science portion of the Cognia exam, is that it provides both a criterion-reference score (CRS), how much of the total expected content and skills each student has

mastered; and a standards-referenced score (SRS), what level of proficiency each student achieved based on the portion of the content they know. The CRS is the scaled score, and the SRS is the achievement level (I, II, III, and IV). The CRS is useful for determining growth over time, the SRS indicates if a student is considered to have mastered the content in a subject area.

Unlike math and ELA, this assessment is administered in grade eleven which is problematic for a district such as ours that sends approximately fifty percent of its juniors to the technical center. Since juniors at the technical center do not take science, they miss a whole year of study prior to taking the science assessment. Therefore, comparison with the state average should not correlate as clearly as does ELA and mathematics considering that the vast majority of eleventh-grade students statewide do not attend a technical center and do take a third year of science. This assessment is given in grades 5, 8, and 11.

Evidence: This most recent data below is from the spring 2023 administration of the science portion of the state assessment. Remember that the data from 2021 and 2022 was from the VTSA and the data from 2023 was from the Cognia exam.



In the graph above, you can see the percentage of OSSD students who achieved science proficiency over the past four years, three of which were impacted by COVID, versus the State of Vermont:

- The trendlines show that the OSSD's science performance has been improving over time relative to the state.

I report cautionary compliance. In 2022-23 significant resources were put into the further development of a K-12 STEM program to bolster the science curriculum work done in 2020. The impact of that investment should be visible in 2024. Further, the interpretation may need to be adjusted to take into account that at least half of our students do not take a science course in

eleventh-grade due to enrollment at the technical center – this makes comparison with the state difficult because the majority of students statewide take an eleventh-grade science course while to majority of OSSD students do not.

Provision # 1.2.4 Foundational Knowledge (Upgraded to a Critical End): *Students possess comprehensive knowledge of a core curriculum in the following areas: social studies.*

Note: This interpretation was adjusted based upon the input of the board evaluation subcommittee for the purpose of setting baseline data for the incoming superintendent.

Interpretation: This End will be considered in compliance when all students have successfully met the standards of the social studies courses required for graduation.

Rationale: The most common way for a district to set foundational learning standards is by prescribing the courses students must take and pass to graduate. Since the OSSD requires three years of high school social studies, the passage of which is how OSSD students prove they have gained foundation knowledge in this subject area.

Evidence: 98.5% of all students met the standards for the social studies courses they took in 2022-23, no student graduated who did not meet the three year requirement. Those courses were AP US History, Introduction to Economics, Modern World History (Grade 10), Racial Justice, Sociology, US History (Grade 9), and US History (Grade 11).

- 50% met the basic standards.
- 27% earned honors recognition for exceeding the standards.
- 22% earned high honors recognition for exceeding the standards.

I report compliance.

Provision # 1.2.5 Foundational Knowledge (Upgraded to a Critical End): *Students possess comprehensive knowledge of a core curriculum in the following areas: life skills.*

Note: Following a series of listening sessions to determine what basic skills the OSSD community felt were essential, it was determined that the best way to deliver these skills was through the resurrection of the “On Your Own” course that had been a mandatory staple for students up until about a decade ago. The teacher has updated the course curriculum using the essential skills identified during the listening sessions. It should be noted that many of the critical skills identified are already embedded in current courses – those that are not, or which cannot be easily embedded – are the focus of this initial course.

The on your own course was implemented at the start of the 2023-24 school year. If future budgets are willing, the plan would be to create a series of semester courses that are taken at three different grade levels that focus on the skills most pertinent to each age of student: 1) study and executive functioning, 2) social interactions and taking care of oneself, and 3) financial,

interview, and application skills. Since this may have a significant budgetary impact, we will need to balance this desire with what can be justified by the community.

Interpretation: All students will meet the required standards of the “On Your Own” course as evidenced by a passing grade.

Rationale: It was clear during the strategic planning session that the school community values the idea of the district providing training in basic life skills. The best way to provide these skills is by embedding them in our current curriculum where appropriate and teaching those not already embedded in a standalone course or courses. Students earning a passing grade in such a course is an effective means of evaluating student success; making the course mandatory for all students ensures that all students acquire these skills.

Evidence: Since the Ends report looks at the year behind, in this case 2022-23, and since this course was implemented this year – there will be no data until next year’s ends report.

I report that the first data will be available in the fall of 2024 and that this End is in compliance because it is progressing towards the achievement threshold.

Provision # 1.2.6 Foundational Knowledge (Upgraded to a Critical End): *Students possess comprehensive knowledge of a core curriculum in the following areas: the arts.*

Note: This interpretation was adjusted based upon the input of the board evaluation subcommittee for the purpose of setting baseline data for the incoming superintendent.

Interpretation: This End will be considered in compliance when all students have successfully met the standards of the fine and practical arts courses required for graduation.

Rationale: The most common way for a district to set foundational learning standards is by prescribing the courses students must take and pass to graduate. Since the OSSD requires one year of high school arts, the passage of which is how OSSD students prove they have gained foundation knowledge in this subject area.

Evidence: All students met the standards for the arts courses they took in 2022-23. Those courses were 2D vs 3D – Finding the Artist Within, 3D Construction Art, Art and Artists, Drawing and Painting, Exploration in Art, Middle School Art, Digital Music, Digital Music Performance, Introduction to Guitar, Junior Chorus, Middle School Band, Senior Band, Senior Chorus, Introduction to Theatre Arts, Puppets for President, and Technical Theatre.

- 53.8% met the required standards.
- 39.7% earned honors recognition for exceeding the standards.
- 6.4% earned high honors recognition for exceeding the standards.

I report compliance.

Provision # 1.3 Ability to Adapt: *Students are adaptable, resilient and can manage change.*

Interpretation (Upgraded to Mature End): This End requires multiple data sources to ensure that information from all students contributes to the evaluation of compliance.

- On average, students in the OSSD will have an attendance rate of 90% or higher – this is based on the state’s threshold for acceptable attendance.
- The four-year graduation rate will meet or exceed the state average.
- The overall percentage of students served by an individualized education plan (IEP) will not exceed the state average by more than 1%, or the average severity of the district IEPs on a six-point scale will decline over time.

This provision will be considered a Mature End when each of the enumerations bulleted above have been achieved for three consecutive years.

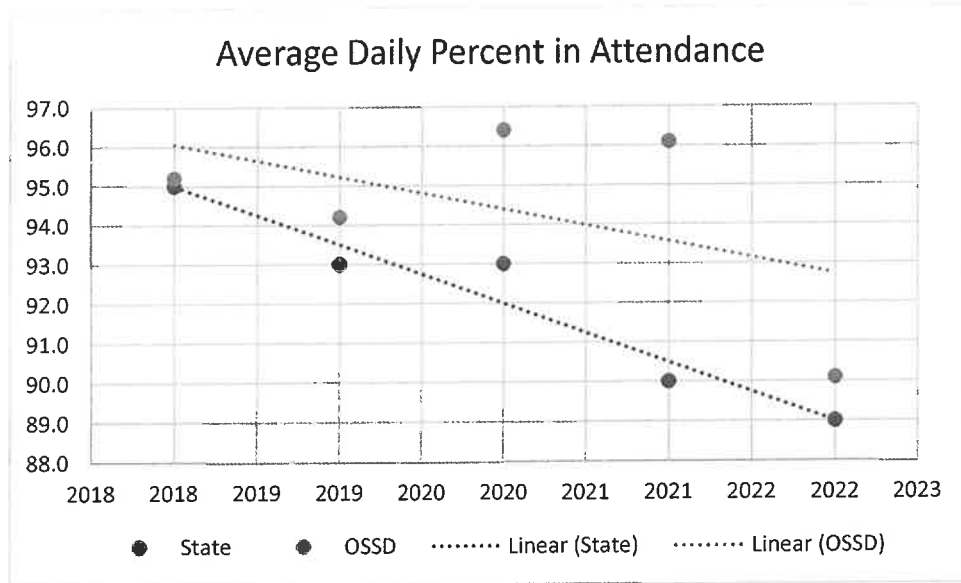
This Critical End will be considered in compliance if it shows improvement over time relative to the achievement thresholds outlined in the bullets above. This provision has been upgraded to a mature end as of 2022-23.

Rationale: Educational research is clear that the most effective means for students to achieve mastery of content and skills is to spend time with highly qualified teachers. Therefore, it makes sense that attendance is the most important component when it comes to student mastery of the Board’s ends. Hence, attendance is incredibly important, and students who have high rates of attendance show their ability to adapt to one of the primary needs of adult life: consistency and dependability.

During their high school years, students face an enormous number of challenges academically, socially, and developmentally. Their ability to navigate those challenges is easily measured by the percentage who make it through to graduation, making a district’s graduation rate an effective measure of their adaptability.

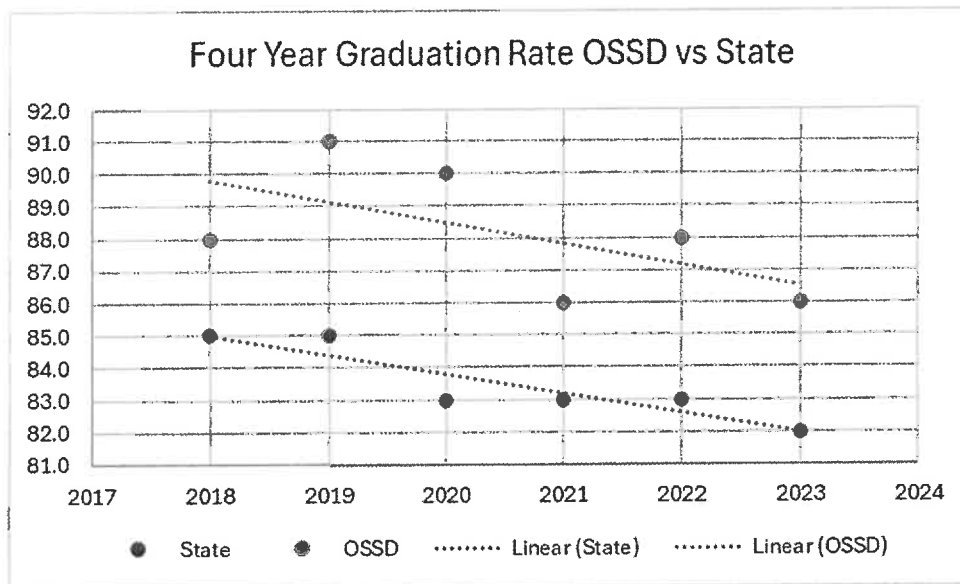
In general, students with disabilities often need assistance identifying and internalizing strategies for learning that allow them to compensate for the effects of their disability. The act of learning those strategies and using them effectively enough to either no longer need an IEP or to move along the continuum towards a less restrictive IEP is by its very definition adaptation.

Evidence: The state has not published attendance data beyond the 2021-22 school year, so the most recent data is included below.

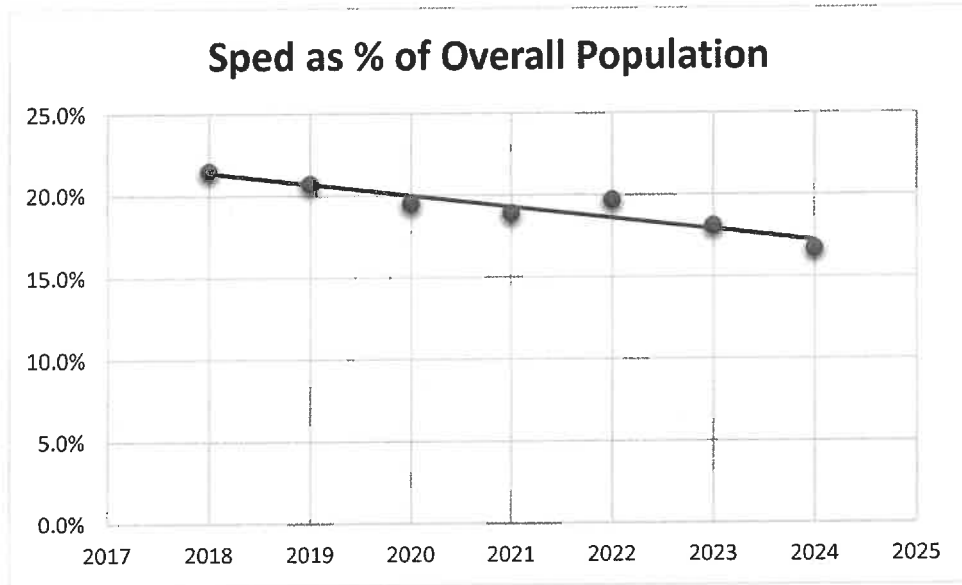


- During the 2021-22 school year, districts were still shutting down classes and schools due to COVID outbreaks, even in the midst of the pandemic with all students attending in person where exposure was highest, the district was in compliance with this standard.

The state has recently released the 2022-23 four-year graduation rates. This data is represented in the chart below.

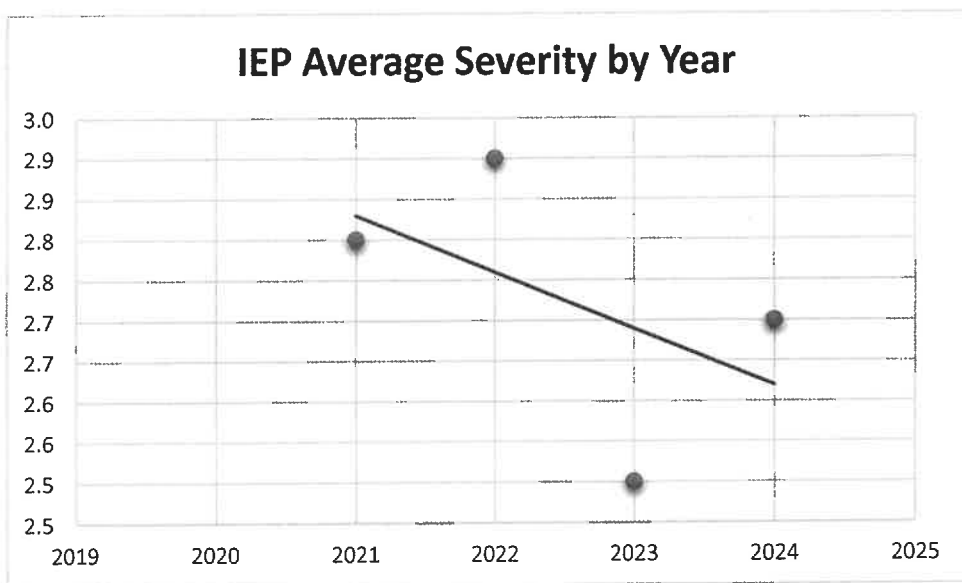


- Orange Southwest’s four-year graduation rate far exceeds that of the state and has for many years.



The above graph shows the percentage of the district's overall population that is served by an IEP. The state average has not been updated recently, but historical trends place it at 14% which is closely aligned with the historic national average.

- The number of students served by an IEP has been decreasing over time for the past six years since the implementation of our updated service delivery model.



The above graph shows the average severity rating of student IEPs; a higher number indicates a greater level of service required across the district to serve student needs. The score can range between one and six, but an IEP scoring higher than four is a very rare occurrence; therefore, the effective possible range is between one and four.

- The chart shows that over time student need, as defined by the services provided, has been declining. This indicates that the service delivery model implemented in 2019-20 has been effective at providing students with the skills they need to gain independence.
 - It should be noted that the number of IEP students as a percentage of the overall district population has been declining. In other words, they have acquired the skills to be successful without the need for continuing special education services. Since these students would likely have a low severity score when they exited the program, this would shift the remaining average towards more severe. All things being the same, if we remove the lowest scores from an average – the average that remains will increase even though the remaining individual scores have not changed. This means that if our severity score is declining, the positive impact of our work is greater than this data shows.

This standard is in compliance because the percentage of students on IEP's is declining over time and the average severity of rating is also declining over time.

Note: This interpretation should be updated to not include students on IEP's who move in during the course of a school year. Only students the district has had at least a full year to work with should be included in this data set as we are trying to measure the impact of the district's programs on these students. Tracking this level of data however would be extremely time consuming.

I report full compliance on this provision. Since all components of the provision have been in compliance for more than three years and are self-sustaining – this is now a mature End.

Provision # 1.4 (Mature End): *Students use and apply information and technology appropriately, effectively, and objectively.*

Interpretation: All students will use a Chromebook, computer, or tablet in a developmentally appropriate manner as the primary means of producing, managing, enhancing, and delivering their school-related work.

Rationale: Since the Board's description of this End relates to digital literacy, it makes sense to use the American Library Association's (ALA) definition of digital literacy as the guide to what constitutes compliance with this end: "the ability to use information and communication technologies (ICT) to find, evaluate, create, and communicate information."

Evidence: The best way to measure the acquisition of a defined skill set is to require the effective use of that skill set. By switching to a one-to-one model as the district has done which requires students to use ICT devices as a primary means of learning and engagement, each student every day demonstrates compliance with this end. Further, students were solely

dependent on ICT for two years during the COVID pandemic (2020-2022) while they attended school remotely and despite this hardship their overall academic performance increased.

I report full compliance with this End.

Data Presented: This Ends report only focuses on a limited set of data, just those data sets required to measure achievement of the Ends. There is plenty of other data that is important for the district that is worth reviewing, but if it's not directly tied to the Ends interpretations, it will not be in this report.

This report includes data from years when COVID was still very active – during those years our performance continued to increase; those increases were dramatic compared to the state and the nation as a whole – a testament to the good work and dedication of the staff and leadership team.

Lastly, because the data used is closely aligned with that of the Ends, it would be remiss not to point out the exceptional work of the OSSD staff taking one of the state's poorer performing districts and turning into one where three of its schools are not just in the national rankings, but are considered some of the best schools in the state – the high school was recently ranked in the top twenty five percent of public high schools nationally. This work was accomplished during the most difficult of times both within the district and globally. The OSSD has much to be proud of and given that all the Ends are currently moving in the right direction, the district should continue to improve for some time to come.

Final Thought: These interpretations were created by the current superintendent and have been consistently approved by the board as reasonable. The incoming superintendent may decide to change these interpretations as is allowed under policy governance. It is highly recommended that the board review the Portrait of the Graduate work and change these Ends if necessary to accommodate the priorities established by the community.

Worksheet for Board Self-Evaluation of Governance Process Policy

Policy Number 3.1 Unity of Control

Time period being monitored: FY 22-23

Date Completed: 4/12/23

Performance Ratings: always, most of the time, some of the time, never

<p align="center">Policy Wording</p>	<p align="center">Have we acted consistently with this item of the policy</p>	<p align="center">Specific representative examples to support your response</p>
<p>Only officially passed motions of the Board are binding on the Superintendent. Accordingly: 1. Decisions or instructions of individual board members, officers, or committees are not binding on the Superintendent except in rare instances when the Board has specifically authorized such exercise of authority.</p>		
<p>2. In the case of board members or committees requesting information or assistance without board authorization, the Superintendent can refuse such requests that require, in the Superintendent's opinion, a material amount of staff time or funds or is disruptive.</p>		

Which areas were rated as “some of the time,” “rarely,” or “never?”

Select ONE area of this policy for improvement over the next year.

What actions will we COMMIT to taking in the next year to improve our application of this policy?

Who will be accountable for the leadership to ensure it happens?

WHEN will we reassess our progress?

MONITORING REPORT

POLICY 2.7: COMPENSATION AND BENEFITS

I certify that the information contained in this report is true and that any assertions made are reasonably based on available evidence.



Superintendent

5/8/24
Date

With respect to employment, compensation, and benefits to non-unionized employees, consultants, contract workers, the Superintendent shall not cause or allow jeopardy to financial integrity or to public image.

Further, without limiting the scope of the foregoing by this enumeration, the Superintendent shall not:

- 1. Change the Superintendent's own compensation and benefits;*
- 2. Promise or imply permanent or guaranteed employment;*
- 3. Establish or change compensation and benefits that deviate materially from the geographical or professional market for the skills employed;*
- 4. Create obligations over a longer term than revenues can be safely projected, in no event longer than one year and in all events subject to losses in revenue; or,*
- 5. Establish or change pension benefits so as to cause unpredictable or inequitable situations.*

Policy Preamble: *With respect to employment, compensation, and benefits to non-unionized employees, consultants, contract workers, the Superintendent shall not cause or allow jeopardy to financial integrity or to public image.*

Interpretation: Since the overall policy wording is a general statement that encapsulates the enumerations, I interpret that the overall policy is in compliance if each of its component provisions are in compliance.

Rationale: For a public institution to operate effectively, it must garner public trust. Fairness and just actions regarding the treatment of employees, especially when it comes to compensation, is a vital component of earning that trust. Salaries and benefits therefore must strike a balance between being competitive to attract talent without being

excessive. New employees sharing similar levels of education and work histories should be compensated equally. Veteran employees exhibiting equivalent efficacy in similar positions should also be compensated equally. Not doing so would harm the image of the organization by shadowing it under a pall of favoritism, cronyism, and capriciousness.

Evidence: Since all provisions are in compliance, I report that the overall policy is therefore in compliance.

Provision # 1: *Change the Superintendent's own compensation and benefits*

Interpretation: The requirements of the provision are explicit and self-evident.

Rationale: Engaging in behaviors that are rampant with self-interest is abhorrent in any organization, but especially so in an organization whose purpose is to serve the greater public good. It is therefore appropriate that the School Board 1) be the agent that sets the superintendent's salary and benefits, and 2) that it does so based upon a review of the salaries and benefits of superintendents across the state to ensure fairness and competitiveness.

Evidence: the superintendent's contract is filed in the central office and can be reviewed by the Board at any time to ensure accuracy. Moreover, payroll data is provided to the Board on a monthly basis (green accounts payable sheets) which show that the actual compensation of the superintendent matches the contract. Finally, a statement from the Business Manager is attached confirming the superintendent has not altered his/her compensation or benefits.

I report compliance.

Provision # 2: *Promise or imply permanent or guaranteed employment*

Interpretation: The superintendent will not engage in negotiations nor sign contracts with employees outside of the CBA which provide for permanent employment.

Rationale: It is best practice not to encumber the financial resources of the district for longer than necessary; however, a balance must be met between protecting the financial integrity of the district given the uncertainty of yearly budgets and providing reasonable and comparable job security to employees. Further, engaging in the practice of contracting for permanent employment complicates and compromises the district's ability to remove poor performers, a necessary element in maintaining the overall performance of the organization.

Evidence: None of the OSSD's non-unionized employee contracts imply or guarantee permanent employment. A statement from the Business Manager is attached confirming that the superintendent has neither negotiated nor executed any permanent employment contracts.

I report compliance.

Provision # 3: *Establish or change compensation and benefits that deviate materially from the geographical or professional market for the skills employed*

Interpretation: The superintendent will use statewide compensation data (when available) to negotiate and establish salaries and benefits for all non-unionized employees. When this data is not available, the superintendent will use the salary and benefits of comparable district positions as a basis for determining overall compensation.

Rationale: Creating an environment that attracts highly qualified employees and contracted service providers while maintaining fiscal responsibility requires competitive remuneration for employees that is not excessive given local markets. Further, using normative data, where applicable and available, puts the district in a better position to publicly defend its employment practices which not only enhances public trust, but also preserves the district's public image.

Evidence: All non-unionized employment contracts are in the comparable range when education, work history and efficacy are considered. The business manager reviews and signs all new hire paperwork; her signature indicates that a contract meets the interpretation of this provision and that the district has the funds available to support the position. The business manager has provided a signed affirmation that this provision is in compliance and a spreadsheet has been included showing the benefits and salaries of non-unionized personnel in other district that is used to determine pay and benefits for equivalent positions in the OSSD.

I report compliance.

Provision # 4: *Create obligations over a longer term than revenues can be safely projected, in no event longer than one year and in all events subject to losses in revenue*

Interpretation: The superintendent shall not commit the district to non-union employment or consultant contracts whose terms extend beyond one year without Board approval unless it is to provide reasonable, comparable job security for employees (see provision 2 rationale). When negotiating non-union contracts, the superintendent shall not commit the district to financial obligations that exceed what is reasonably projected to be provided by revenue streams.

Rationale: Since the lion's share of the district budget is expended on employee compensation and benefits, it is essential to maintain a high level of control over employment and consultant contracts as a small mistake in these areas may have a dramatic impact on the budget as a whole. Further, limiting these contracts to a year or less when appropriate ensures that if the services provided are deficient, their impact will be limited in time.

Evidence: No non-unionized employee has a contract whose term is longer than one year except for the Student Assistance Program Counselor (SAPC). The contract for this position was created in line with provision two of this document – it was required to ensure reasonable and equitable job security. All employment contracts are available for board review and can be accessed through central office. Audit reports annually confirm that employment contracts fall within budgeted expenditures and are covered by projected revenues. A statement from the Business Manager is enclosed confirming no inappropriate financial/employment obligations have been made by the superintendent.

I report compliance.

Provision # 5: *Establish or change pension benefits so as to cause unpredictable or inequitable situations.*

Interpretation: The superintendent shall not establish or change pension benefits unless those changes are equitable across an employee category; nor shall they be changed without prior notification to the Board.

Rationale: The establishment or change of pension benefits may be required to ensure compliance with provision three of this policy – the superintendent will use statewide compensation data (when available) to negotiate and establish salaries and benefits for all non-unionized employees. That said, such changes shall fall within the range of comparable benefits provided to equivalent staff in other districts.

Evidence: All employment contracts are available for board review and can be accessed through central office. A statement is attached from the Business Manager confirming all pension benefits are within what is comparable for our geographic region and professional market; further, that the superintendent has made no adjustments to pension benefits this monitoring cycle.

I report compliance.

POLICY 2.7: COMPENSATION AND BENEFITS

Provision #1: I confirm that the superintendent has not changed his own compensation or benefits.

Provision #2: I confirm that the superintendent has not promised or implied permanent or guaranteed employment.

Provision #3: I confirm that the superintendent has not established or changed compensation and benefits that deviate materially from the geographical or professional market for the skills employed.

Provision #4: I confirm that no inappropriate financial/employment obligations have been made by the superintendent.

Provision #5: I confirm that all pension benefits are within Board approved limits.



**Robin Pembroke
Business Manager**



Date



ORANGE SOUTHWEST SCHOOL DISTRICT

CODE D3
REQUIRED¹

RESPONSIBLE COMPUTER, NETWORK & INTERNET USE

Policy

It is the policy of the Orange Southwest School District to: (a) ensure that students are educated about appropriate usage of the online computer network and internet; (b) prevent user access over its computer network to, or transmission of, inappropriate material via internet, electronic mail, or other forms of direct electronic communications; (c) prevent unauthorized access and other unlawful online activity; (d) prevent unauthorized online disclosure, use, or dissemination of personal identification information of minors; and (e) comply with the Children's Internet Protection Act and any other applicable state and federal laws.

This policy applies to any users who access the district's network, collaboration and communication tools, and/or student information systems either on-site or via a remote location. Anyone who uses the district's IT devices either on-site or via a remote location shall have no expectation of privacy in anything they create, store, send, receive or display on or over the district's computers or network resources, including personal files and electronic communications.

Administrative Responsibilities

The superintendent or designee shall ensure the following:

1. An annual process for educating students about responsible digital citizenship. As defined in this policy, a responsible digital citizen is one who:
 - a. **Respects One's Self.** Users will maintain appropriate standards of language and behavior when sharing information and images on social networking websites and elsewhere online. Users refrain from distributing personally identifiable information about themselves and others.
 - b. **Respects Others.** Users refrain from using technologies to bully, tease or harass other people. Users will report incidents of bullying and harassment in accordance with the district's policies on bullying and harassment. Users will also refrain from using another person's system account or password or from presenting themselves as another person.
 - c. **Protects One's Self and Others.** Users protect themselves and others by reporting abuse and not forwarding inappropriate materials and communications. They are responsible at all times for the proper use of their account by not sharing their system account password.
 - d. **Respects Intellectual Property.** Users suitably cite any and all use of websites, books, media, etc.
 - e. **Protects Intellectual Property.** Users request to use the software and media others produce.

¹ See the policy and certification requirements in 20 U.S.C. §9134, 20 U.S.C. §7131, 47 U.S.C. §254, 47 C.F.R. §54.520.

2. The same rules and expectations govern student use of IT resources as apply to other student conduct and communications, including but not limited to the district's harassment and bullying policies.
3. That internet service providers and other contractors comply with applicable restrictions on the collection and disclosure of student data and any other confidential information stored in district electronic resources.
4. The use of technology protection measures that provide for the monitoring and filtering of online activities by all users of district IT resources, including measures that protect against access to content that is obscene, child pornography, or harmful to minors.
5. Procedures to address the following:
 - a. Control of access by minors to inappropriate matter on the internet and world wide web that is:
 - i. Obscene;
 - ii. Child pornography; or
 - iii. Harmful to minors.
 - b. The safety and security of minors when using electronic mail, social media sites, and other forms of direct electronic communications.
 - c. Prevention of unauthorized online access by minors, including "hacking" and other unlawful activities.
 - d. Unauthorized disclosure, use, dissemination of personal information regarding minors.
 - e. Subject to approval by authorized personnel, technology protection measures may be disabled for use by adults to enable access to bona fide research or other lawful purposes.

Limitation/Disclaimer of Liability

The District is not liable for unacceptable use or violations of copyright restrictions or other laws, user mistakes or negligence, and costs incurred by users. The District is not responsible for ensuring the accuracy, age appropriateness, or usability of any information found on the District's electronic resources network including the Internet. The District is not responsible for any damage experienced, including, but not limited to, loss of data or interruptions of service. The District is not responsible for the accuracy or quality of information obtained through or stored on the electronic resources system including the Internet, or for financial obligations arising through their unauthorized use. The duties imposed on the district by this policy do not operate to make the District vicariously or directly responsible for the conduct of its users which violate this policy, or any of the general code of conduct of other policies.

Enforcement

The District reserves the right to revoke access privileges and/or administer appropriate disciplinary action for misuse of its IT resources, including for any conduct which separately violates the Prevention of Harassment, Hazing and Bullying Policy, or other code of conduct or District policies, and for anyone using another person's system account or password or presenting themselves as another person.

In the event there is an allegation that a student user has violated this policy, the school district shall handle the allegation consistent with the student disciplinary policy.

Allegations of staff member violations of this policy shall be processed in accord with contractual agreements and legal requirements.

VSBA Version:	February 5, 2024
Date Warned:	May 8, 2024
Date Adopted:	
Legal Reference(s):	20 U.S.C. §9134 20 U.S.C. §7131 47 U.S.C. §254 (Children's Internet Protection Act) 47 CFR §54.520 (CIPA Certifications) 13 V.S.A. §§2802 et seq. (Obscenity, minors) 13 V.S.A. § 1027 (Disturbing Peace by Use of Electronic Means) 13 V.S.A. §2605(Voyeurism)
Cross Reference(s):	Student Conduct and Discipline Prevention of Harassment, Hazing and Bullying

Orange Southwest Unified Union School District
OSSD – Wednesday, April 10, 2024
Brookfield Elementary School, 6 p.m.

1. Opening

Meeting called to order 6:06 by Chair

Board attendance: Sam Hooper, Aimil Parmelee, Rachel Gaidys, Hannah Arias, Katja Evans, Anne Kaplan, Ryan Anderson with Heather Lawler, Layne Millington, Kyle Southworth and ORCA Media. Virtually: Lauren Futtner, Rachel Putney, Rob O, Daisy, Emma Janicki, Bob Worley

Meeting purpose – Subcommittee Discussion

2. Board Education and Ownership Linkage

1. Public Comment – none

2. Discuss moving date of June Board meeting – (vote) The June 12 board meeting conflicts with senior activities at the high school. Katja Evans makes a motion to move the meeting to Wed., June 19 at 6 pm and Braintree School. Ryan Anderson seconds the motion. Motion passes unanimously.

3. Discuss open meeting laws (webinar follow-up) – Hannah Arias will send link to webinar, discussion is deferred to May meeting

4. Sub-committee discussion – discussion about creating a superintendent evaluation subcommittee to work with VSBA to develop an evaluative process. Discussion of the value of this assistance, and the expense, as well as board expectations and the role of END and EL reports. Suggestions that perhaps adapting policies to get the results the Board is looking for, or getting a mentor for the new superintendent are made. It is decided to set an agenda for a full board meeting in July to work with a consultant and set clear expectations of how to govern and who will help.

Discussion that ENDS and Linkage committees are actually standing committees, and should have a set schedule, warn the meetings and produce fruitful monthly reports. Discussion of assigning members to certain other committees to be deployed as needed.

3. Monitoring: Organization

1. Brookfield Principal's Report – re-scheduled to next month

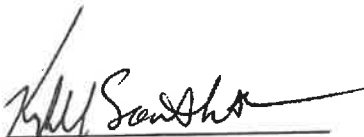
2. Voting Machine Research Update – (vote) -- Dominion Precinct II has a \$5800 initial outlay with \$500-600 annually to update software and print ballots. Vetted by OSSD Technology team. Motion is made by Sam Hooper to purchase the machine out of surplus funds, motion is seconded by Katja Evans and passes unanimously.

3. Board Self-Evaluation – Governance Policy 4.1 (policy enclosed) Chair suggests this conversation was started previously and should be continued at the July meeting.

4. First Review of ENDS Report – Layne Millington leads discussion, speaks of the report defining goals using broad strokes so the superintendent can distill and choose the best way forward.

5. OSSD Continuous Improvement Plan Presentation – Heather Lawler presents and there is discussion of the difference between an improvement plan and a strategic plan.
4. **Policy Decisions: District Governance**
Policy B5 Unlawful Harassment, second reading – (vote) Katja Evans moves to accept Policy B5 as written, Anne Kaplan seconds the motion, passes unanimously.
5. **Advocacy**
Legislative Update – Layne Millington discusses the focus on literacy instruction, public reporting and professional development. Preschool as a solid foundation for literacy is considered.
6. **Consent Agenda** – (vote) Anne Kaplan moves to accept all items but number 3 (there are no completed administrator contracts yet), Aimil Parmelee seconds, the motion passes unanimously.
 - I. Approve minutes from regular meeting on 3/13/24
 - II. Approve Professional Contracts for 2024-2025
 - III. Approve Administrator Contracts for 2024-2025
 - IV. Approve auditor for 2024-25
 - V. Approval of Facilities Reserve Fund requests
 - VI. Approve OSSD Continuous Improvement PlanMuch discussion of facilities request for Go-Buckets, board requests a presentation but approves the expense in the meantime.
7. **Closing**
Superintendent’s Report – Layne Millington leads discussion of right-sizing classrooms, student-teacher ratios, small schools and the possibility of passing legislature rather than leaving it up to districts.
Director and Principal’s Reports
Financials
Staff Appreciation Update – Sam Hooper discusses keeping price points of gift cards consistent, no language about expiration and time line of procuring gift cards.
Action Items Recap – Linkage and ENDS committees will meet prior to next Board meeting, reminder that the May meeting will contain presentations from RTCC, RUHS as well as Brookfield Elementary.
8. **Executive Session** – at 7:58 pm Katja Evans moves to invite Layne Millington and Heather Lawler into executive session per VSA §313(a)(4) to discuss personnel issues, Aimil Parmelee seconds. Motion passes unanimously.

Respectfully submitted,



Kyle Southworth, admin

OSSD Special School Board Meeting
Monday 4/15/2024

At 5:01pm the meeting was called to order.

Purpose of meeting is to approve administrative contracts.

Anne Kaplan moves that we vote to approve the list of administrative contracts.
Seconded by Ryan Anderson.

Roll call vote:

Anne Kaplan: Aye
Rachael Gaidys: Aye
Katja Evans: Aye
Sarah Haupt: Aye
Ryan Anderson: Aye
Sam Hooper: Aye
Hannah Arias: Aye

Motion passes unanimously.

Motion to adjourn by Katja Evans
Seconded by Sarah Haupt

Meeting adjourned at 5:07pm.

Meeting minutes submitted by Sam Hooper.

**ORANGE SOUTHWEST SCHOOL DISTRICT
ENDS COMMITTEE MEETING**

**MONDAY APRIL 29, 2024 6PM
OSSD CONFERENCE ROOM**

Google Meet joining info
Video call link: <https://meet.google.com/ktm-epvg-xxe>
Or dial: (US) +1 251-262-9126 PIN: 306 552 136#

To be approved at the 5/21/24 Ends Committee meeting.

MINUTES

BOARD MEMBERS PRESENT: Anne Kaplan, Rachel Gaidys, Hannah Arias, & Aimil Parmalee

ADMINISTRATORS PRESENT: Heather Lawler

GUESTS: None

I. Opening

Committee Attendance: A quorum was present.
Assigned Roles: Hannah = Chair & Notetaker = Anne/Aimil

The meeting was called to order by Chair, Hannah Arais at 6:02 pm

Meeting Purpose: Updating Ends with Ownership/Stakeholder input from Portrait of Graduate.

Public Comment: None

II. Committee Work

Reviewed work done in previous meetings by the Ends Committee. Discussed 3 mission statements created by previous work of the Ends Committee. The Chair will present the agreed upon mission statement to the Board for discussion.

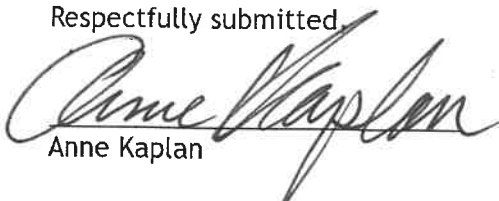
III. Closing

The meeting adjourned at 7:05 pm.

IV. Future Meetings

Ends Committee Meeting: Tuesday May 21st 5:30 pm in the Conference Rm/Google Meet

Ends Committee Minutes
Respectfully submitted,


Anne Kaplan

SUPERINTENDENT'S REPORT

May 8, 2024

Contract Negotiations: OSSD Bus Drivers

The district renegotiated the master agreement with the school bus drivers in late 2021. It is a four-year agreement that lasts through the end of the 2025-26 school year. At the time, the hourly rates agreed to were at the high end of our regional demographics – four years is a long window, and the world has changed dramatically in that time – entering the third year of their contract, our hourly rates for bus drivers are no longer competitive. The going rate is around \$30/hour, our drivers are scheduled to make \$26.75 next year.

I strongly recommend that the board re-open negotiations with the bus drivers early to bring their wages in line with the local demographics. To estimate the potential cost of a negotiated increase, we have included the example below.

Basic Information

- Fourteen bus drivers each average four hours per day.
- 179 possible student days in a year.
- Assumes a negotiated increase in hourly pay to \$30/hour – a \$3.25/hour increase.
- Forty Percent of total bussing hours are for extracurricular trips (includes sports).

Costs

- \$32,578 to cover the increased pay for the normal daily bus routes.
- \$27,718 to cover increased pay for extracurricular trips.

District policy requires that pay and benefits are competitive within the local demographic workforce; opening negotiations early would be the only way to satisfy this policy and to ensure we are able to maintain proper staffing for our bus fleet. Given the fluid nature of wages right now, the negotiations process should start with a survey of the hourly pay offered by local bus companies.

Legislative Update

In April, the House Ways and Means Committee introduced a Yield bill deigned to contain education costs which includes several provisions that would have a dramatic impact on most districts including the OSSD:

- A reserve fund claw back.
- Changing how the common level of appraisal is applied (CLA).
- Redefining “excess spending” based on current per pupil expenditures.
- Shifting to providing base payments to districts and requiring communities to vote on any additional spending beyond the base level.

The impact of such provisions if they make it through the senate unchanged would require staffing cuts, facility consolidation and the inability to save money in reserve funds (reserve funds allow a district to save for a major project so they don't have to go out to bond).

As stated in last month's superintendent's report, the only two ways to reduce education spending to a level that will be felt by the taxpayers is consolidation of buildings and reduction of staff. This bill indirectly seeks to serve that purpose under the guise of “local control”. These are the only changes that will result in the necessary cuts proposed by this legislation. In essence, the legislature is forcing these changes without naming them so they do not have to experience the wrath of local communities, instead they are setting up a system that will force districts' hands who will then experience the anger of their local communities.

**ORANGE SOUTHWEST SCHOOL DISTRICT
2023-24 SUMMARY**

	2022-23 ACTUAL	APRIL 2023 YTD	2023-24 BUDGET	APRIL 2024 YTD	DIFFERENCE
GENERAL FUND					
REVENUE:					
LOCAL REVENUE	1,229,985	773,814	1,165,277	625,346	-539,931
SPECIAL PROGRAMS	1,890,513	1,891,124	2,377,539	1,936,867	-440,672
STATE REVENUES	17,354,421	10,301,628	18,895,649	13,339,854	-5,555,795
BEGINNING BALANCE:	746,171	746,171	1,096,503	1,096,503	0
TOTAL REVENUE	21,221,090	13,712,738	23,534,968	16,998,569	-6,536,399
EXPENDITURES:					
INSTRUCTION	7,481,302	5,010,409	8,531,955	5,181,242	3,350,713
SPECIAL EDUCATION	3,485,915	2,553,849	4,554,839	2,600,053	1,954,786
ADMINISTRATION	1,276,848	998,976	1,429,672	1,045,296	384,376
CENTRAL OFFICE	851,400	707,977	949,273	758,630	190,643
SUPPORT SERVICES	1,764,064	1,188,450	2,096,351	1,176,557	919,794
MAINTENANCE	2,655,228	1,771,518	2,545,420	2,068,895	476,525
TECHNOLOGY	623,899	405,874	768,715	619,061	149,654
TRANSPORTATION	645,588	362,272	779,306	426,579	352,727
OTHER EXPENSES	950,907	65,593	148,989	46,954	102,035
TECHNICAL EDUCATION	937,927	444,736	1,216,132	623,863	592,269
PRE-SCHOOL	471,603	327,595	514,316	362,539	151,777
SCHOOL TOTAL:	21,144,683	13,837,250	23,534,968	14,909,669	8,625,299
SURPLUS/DEFICIT	0	0	0	0	0
TOTAL EXPENDITURES	21,144,683	13,837,250	23,534,968	14,909,669	8,625,299

7/1/2023

OTHER FUNDS	BEG BAL	REVENUE	EXPENDED	BALANCE
TRANSFER FUND	420,704	2,667,569	661,595	2,426,678
TITLE 1	0	247,469	97,658	149,811
EPSDT FUNDS	85,524	23,101	3,767	104,858
FOOD SERVICE	120,684	413,276	644,706	-110,745
FRESH FRUITS & VEGS	0	18,931	17,522	1,409
MEDICAID FUNDS	719,451	179,359	127,949	770,861
R.A.V.E.N.	35,050	98,132	120,682	12,500
IDEA-B - FLOW-THROUGH	0	169,441	201,670	-32,228
IDEA-B - PRE-SCHOOL	0	3,790	4,349	-558
VEHICLE/BUS FUND	971,524	3,000	156,500	818,024
BUILDING MAINT FUND	2,441,242	0	562,939	1,878,302
LEGAL FUND	140,000	0	0	140,000
SPECIAL EDUCATION FUND	515,697	0	0	515,697
OPERATIONAL RESERVE	2,476,193	0	32,985	2,443,208
TECHNOLOGY RESERVE	108,500	0	0	108,500
ESSENTIAL EARLY ED	43,426	0	0	43,426
AFTER SCHOOL PROGRAM	21,133	70,229	46,991	44,371
STANDARDS BOARD	0	0	0	0
SUMMER FEEDING	-210	28,059	13,544	14,305
SCHOOL WIDE PROGRAMS	-4	170,643	231,318	-60,679
TITLE II	0	69,507	78,333	-8,826
TITLE IV	0	58,614	59,053	-439
CONSOLIDATED ADMIN	0	0	3,250	-3,250
CRF - LEA GRANT	10,348	0	0	10,348
ARP - ESSER	133,981	744,686	848,709	29,958
ARP - AFTERSCHOOL	159	0	0	159
ARP - PRESCHOOL	3,547	0	0	3,547
ARP ESSER AFTERSCHOOL	0	3,153	14,043	-10,890
TOTAL OTHER FUNDS	8,246,950	4,968,961	3,927,562	9,288,349

**RANDOLPH TECHNICAL CAREER CENTER
2023-24 FINANCIAL SUMMARY**

	2022-23 ACTUAL	APRIL 2023 YTD	2023-24 BUDGET	APRIL 2024 YTD	BALANCE	% BAL
1 GENERAL FUND						
A. STATE REVENUES	1,916,095	1,497,623	2,105,327	1,815,137	-290,190	-13.78%
B. OTHER REVENUES	1,150,929	1,137,976	1,571,023	1,576,087	5,064	0.32%
C. SURPLUS/DEFICIT	783,335	783,335	0	783,335	783,335	
TOTAL REVENUE	3,850,359	3,418,934	3,676,350	4,174,559	498,209	13.55%

EXPENDITURES:

D. INSTRUCTION	1,696,137	1,040,414	2,141,437	1,107,484	1,033,953	48.28%
E. ADMINISTRATION	337,118	263,487	384,581	216,282	168,299	43.76%
F. SUPPORT SERVICES	323,499	189,909	474,657	192,995	281,662	59.34%
G. MAINTENANCE OF PLANT	283,310	152,324	193,500	132,923	60,577	31.31%
SCHOOL TOTAL:	2,640,064	1,646,134	3,194,175	1,649,685	1,544,490	48.35%
H. OSSU/ADMIN/MAINT	409,325	204,663	480,000	240,000	240,000	50.00%
I. ADULT EDUCATION	0	0	2,175	0	2,175	
J. DEBT SERVICE	0	0	0	0	0	
K. TUITION REFUND	-189	-189	0	0	0	
SURPLUS/DEFICIT	0	0	0	0	0	
TOTAL EXPENDITURES	3,049,200	1,850,608	3,676,350	1,889,685	1,786,665	48.60%

	7/1/2023 BEG BAL	REVENUE	EXPENDED	BALANCE
2 TECH GRANTS	6,795	475,112	93,693	388,214
4 TRANSFERS	800	0	0	800
5 CARL PERKINS	0	44,280	85,222	-40,942
6 CRF - GEER GRANT	0	8,476	82,116	-73,640
7 GEER II - ROUND 4	0	71,900	71,900	0
9 VACTED	-10,886	105,124	184,084	-89,846
10 VACTED - PERKINS	0	83,089	96,643	-13,554
11 ADULT ED EVENING	-1,836	0	0	-1,836
TOTAL:	-5,126	787,982	613,659	169,197