



Santiam Travel Station

750 S. Third St. 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 COMMENTS¹

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. STUDENT BOARD MEMBER OATH OF OFFICE, pg. 3

Action: Approval Requested

- A. Eric Natterer
- B. Hannah Savedra
- C. Finley Vandiver

4. ENROLLMENT NUMBERS 2024-25

Action: Informational

5. ASSESSMENT UPDATE, pg. 5

Action: Informational

6. OSBA BOARD NOMINATION, pg. 7

Action: Informational

7. CONSENT AGENDA

Action: Approval Requested

- A. August 8, 2024 Board Meeting Minutes, pg. 11
- B. Policy Updates – First, pg. 15 and Second, pg. 30 Readings

CODE	TITLE
FIRST READING	HIGHLY RECOMMENDED
KG	Community Use of District Facilities
KG-AR (1)	Community Use of District Facilities
KG-AR (2)	Administrative Rules for Use of Facilities – Schedule of Fees

CODE	TITLE
SECOND READING	HIGHLY RECOMMENDED
JEA	Compulsory Attendance**

C. Hiring

NAME	POSITION	FTE	START DATE	END DATE
NEW HIRES 2024-25				

Joel Carlson	Physical Education Teacher – Riverview School	1.0	8/26/2024	
Jodi Howell	Social Studies Teacher – Lebanon High School	1.0	8/26/2024	
Adam Jager	Special Education Teacher/Alt Ed/EGC – Seven Oak Middle School	1.0	8/26/2024	
Sarah Pullings	Instructional Coach – Behavior – District Office	1.0	8/26/2024	
Madison Romeo	Kindergarten Teacher – Green Acres School	1.0	8/26/2024	
Colin McHill	Assistant Principal – Seven Oak Middle School	1.0	8/19/2024	
TEMPORARY 2024-25				
Kristie Moseley	Special Education Teacher – Green Acres School	1.0	8/26/2024	6/11/2025

8. DEPARTMENT REPORTS

Action: Informational

- A. Operations
 - 1. Operations Report
- B. Human Resources
- C. Finance, pg, 34
 - 1. Financial Report

9. COMMUNICATION

Action: Informational

- A. Board
- B. Superintendent
 - 1. Preschool Promise Grant
 - 2. Equity
 - 3. Jen’s Zens

10. PUBLIC COMMENTS¹

11. ADJOURNMENT

Upcoming meeting dates:
October 10, 2024

¹ 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 Public 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

Agenda Item 3

Student Board Member Oath of
Office

Lebanon Community Schools

Code: **BBBB**
Adopted: 6/15/98
Readopted: 2/4/10
Orig. Code(s): **BBBB**

Board Member Oath of Office

Board members when elected or appointed must take the oath of office before assuming the duties of office. The oath of office must be taken again after each election or appointment of a Board member.

The oath of office will be in the following form:

I, _____, having been duly elected a member of the School Board of Lebanon Community School District, Linn County, Oregon, do solemnly swear/affirm that I will support the Constitution of the United States and of the State of Oregon, the laws thereof, and the policies of the Lebanon Community Schools District and that I will faithfully and objectively discharge the duties of a member of said school Board to the best of my ability (so help me God - optional).

Subscribed and sworn to before me this _____ day of _____, _____.

Signed: _____
District Board Member

END OF POLICY

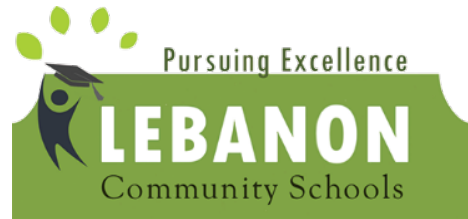
Legal Reference(s):

[ORS 332.005](#)

Agenda Item 5

Assessment Update

BOARD MEMORANDUM



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

From: Jennifer Meckley, Superintendent

Date: September 6, 2024

Meeting Date: September 12, 2024

Re: Assessment Update

This year, our district has adjusted our overall K-8 assessment system and calendar. While many changes are minor, the most significant change is moving away from the STAR platform in favor of NWEA MAP Growth. We're also adding mCLASS / DIBELS 8th Edition to our assessment plan following a yearlong pilot by the Riverview, Green Acres and Cascades Title teachers. DIBELS 8 will also serve as our district's Dyslexia screening tool.

There are several reasons for these changes. When the pandemic occurred, state summative tests were called off in all 50 states due to school closures. This pause and subsequent restart has led to many school districts to start asking the question, "Is there a better way to measure student learning than what we are currently doing?"

As a district, we began investigating that question and formed a District Assessment Team to complete an analysis. This team had representatives from six schools, across most grades and also included both Title and SpEd representation (Julia Wegner, Traci Ford, Michelle Henderson, Erin Forrest, Erik Selzer, Miranda Woody, Vickie Brown, Gail York, Misty McDowell, Haley Vernon). This group created a K-5 teacher survey, and the team regularly referenced the survey results throughout the decision-making process. In addition, we looked at national trends in K-12 assessment practices and team members were assigned different districts to individually research. We looked both locally and nationally.

Combining the national research findings with our local findings, we considered the following when making this change:

- Our core curriculum in both language arts and math
- Adaptive assessments that integrate with our core
- Impacts on instructional time
- Validity of results (related to margins of error and predictive growth trajectories)
- Intuitive technology (i.e. adaptive assessment) that gives timely, actionable results
- Financial impact

We believe that these changes will allow us to better serve our students and teachers at all 3 instructional levels: tier 1, tier 2 and tier 3.

Agenda Item 6

OSBA Board Nomination



Jessica Woody <jessica.woody@lebanon.k12.or.us>

OSBA Elections - Nominations are open!

1 message

OSBA Information <info@osba.org>
To: Jessica Woody <jessica.woody@lebanon.k12.or.us>

Mon, Aug 19, 2024 at 4:09 PM

Dear Jessica Woody:

Autumn and a new school year are quickly approaching and with them comes your opportunity to select your representatives on the OSBA Board of Directors.

All odd-numbered OSBA Board of Director Positions, plus OSBA Board positions 10, 20, and Legislative Policy Committee (LPC) position 12 are up for elections. Additional information regarding all open positions - including region names, position numbers, and current incumbents - is available [online](#).

The [2024 Elections Calendar](#) details all nomination and election dates.

Nominations are now open!

Nominations:

Serving on the OSBA Board and LPC provides an opportunity to develop leadership skills and impact issues at the state and federal levels. School board members interested in running for a position on the OSBA Board of Directors or the OSBA LPC need to be nominated by a member board within their region. Nominations require official board action. Sample language is available on the [OSBA Elections Resources webpage](#) to assist in making a [motion](#) or [resolution](#) to nominate a candidate.

Action for individual school board members:

If you want to run for a seat on the OSBA Board or the OSBA LPC, ask your local board or another member board in your region to nominate you.

Action for district staff:

Please consult your board chair about adding an agenda item to your next board meeting to see if any of your board members would like to serve on the OSBA Board of Directors and providing the opportunity to take official board action to nominate an interested board member.

Candidate nomination materials (attached) are due in the OSBA offices by **5 p.m. on Friday, September 27, 2024**, by email OSBAelections@osba.org, or mail to Oregon School Boards Association, Attention: La'Nell Trissel, [1201 Court Street NE #400, Salem, OR 97301](#).

Forms:

[Nomination Form for OSBA Board of Directors Regional Member](#)
[OSBA Board of Directors Candidate Questionnaire](#)
[Nomination Form for OSBA Legislative Policy Committee Member](#)
[OSBA Legislative Policy Committee Member Candidate Questionnaire](#)

Other resources

- [Essential duties of OSBA Board members](#)
- [OSBA Board of Directors Calendar of Events](#)
- [Essential duties of LPC members](#)
- OSBA's [Election Center](#) containing nomination and candidate forms and other election information

Chris Cronin
OSBA President-Elect
osbaelections@osba.org

**Proposed 2024 OSBA Elections Calendar
Adopted by the Board: January 19, 2024**

Nomination and election of regional members of the OSBA board of directors holding odd-numbered positions		
August 19, 2024		Notice of position vacancies, candidate information packets, and official nomination forms shall be distributed to all incumbent directors and boards in eligible regions.
August 19, 2024, through September 27, 2024		A school board nominating one or more of its regional board members to the OSBA board of directors must do so by formal resolution of the board and timely submission of the nomination forms to the office of the OSBA. Nominations are closed after this date.
No later than October 15, 2024		Official ballots are distributed to member boards in each region 30 days prior to the date of the election, but no later than October 15.
No earlier than November 1, 2024		Member boards are asked to vote on the candidate(s) of their choice for their region no earlier than November 1, 2024, following the conclusion of all OSBA Fall Regional Meetings.
November 15, 2024, through December 15, 2024		Submission of votes to OSBA. Each member board in the appropriate region shall have one vote in the regional elections for members of the OSBA board of directors. The person receiving a majority of the votes cast for any position on the OSBA board of directors shall be elected.
As soon as possible		In cases where there are more than two candidates nominated for any position, and none receives a majority of the votes cast, a second ballot shall be required between the two candidates receiving the highest number of votes. The one receiving a majority of the votes cast shall be declared elected.
January 1, 2024		Newly elected officers and regional members of the OSBA board of directors officially take office.

OSBA Resolution Election		
No later than September 27, 2024		All resolutions to be submitted to the membership for a vote must be received at the OSBA offices.
No later than October 15, 2024		Resolution details, along with an official ballot, will be sent to the membership.
November 15, 2024, through December 15, 2024		Each member board in the state shall vote in the general election on resolutions, bylaws amendments, and Legislative Policies and Priorities (even-numbered years only) using the weighted voting system outlined in the bylaws.

OSBA Officer Elections		
September 13-15, 2024, or no later than October 31, 2024		The currently seated OSBA board of directors meets to elect officers. Candidates receiving a majority of the votes cast for any officer position on the OSBA board shall be elected.

Agenda Item 7

Consent Agenda

A. August 8, 2024 Board Meeting Minutes



Via Zoom

MEETING MINUTES

<p><u>BOARD MEMBERS PRESENT:</u> Tom Oliver, Chair Aubree Molina, Member Clyde Rood, Member Melissa Baurer, Member</p>	<p><u>EXECUTIVE STAFF PRESENT:</u> Jennifer Meckley, Superintendent William Lewis, Chief Operations Officer Kim Grousbeck, HR 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 6:01 PM and led the flag salute.

2. PUBLIC COMMENTS

No public comments were made.

3. COMMUNITY ENGAGEMENT

Superintendent Meckley speaks to the Board regarding the community engagement plan as presented. The consensus of the Board is that the plan consists of many great steps to increase engagement and which they collectively believe should spark a lot of community involvement.

Ms. Meckley adds that the challenge will be gathering feedback, and the district is looking into survey options and how to capture usable data. Discussion takes place regarding surveys through parent square, and what a usual response rate looks like. Jennifer discusses the potential for providing surveys during community events to retain immediate feedback as well.

Discussion takes place regarding the listening sessions and how these can be structured to be as effective as possible.

If the Board would be interested in moving forward with the engagement plan, Jennifer notes that next steps would be to create presentations and begin scheduling the events. She feels it will be great to have both the Board and district leadership out in the community sharing facts and information.

Discussion takes place regarding the legality of a quorum of the Board at these events, and what that may look like.

The consensus of the Board is to move ahead with the engagement plan. Tom thanks Jennifer and Michelle for their time creating this.

4. COMMUNITY USE OF DISTRICT FACILITIES - FINANCIALS

William speaks to the Board regarding the updated Community Use of District Facilities policy and the complexity of it, as well as the careful review and consideration of how the change could impact each layer of the community. He shares the lack of financials that can be analyzed due to only having a small amount of the actual data at this point. He explains that putting the controls in place that the district is suggesting, will filter all community use of facilities through one department, making a more streamlined process, and ability to gather data in the future. Based on the information available, William suggests that the additional revenue from the suggested changes would be about \$50,000 with an expected rise as well. He also shares the custodial services challenge that the district has faced regarding the facility usage.

Discussion takes place regarding staff time with current process and proposed changes, and the expectation that staff time will be used more efficiently with the changes in place. Discussion also takes place regarding the management of the system and what the approval process looks like when the district receives various requests.

The policy updates are expected to return for first reading next month, and if approved, the Board expects a quarterly update on how the new process is going.

William explains that this will be a proactive system for improvements, and every dollar associated with fees would go back into an account that is 100% dedicated to maintaining the facilities.

Discussion takes place regarding the new software, Master Library, which will assist in the scheduling and will soon provide much more usable data regarding facility usage.

5. CONSENT AGENDA

Clyde motions to approve the consent agenda and Melissa seconds the motion. All in favor with a unanimous vote, the consent agenda made up of July 11, 2024 Board Meeting Minutes, First Reading Policy Updates JEA and JEA-AR, and Second Reading Policy Updates BCBA, and JHCCF new and old versions, and new hires Amanda Barr, Kaitlynn Dixon, Michael Gerszewski, Meghan Keaney, Ryan Patrick, Michael Swindle, and Holly Walker is approved in its entirety.

6. DEPARTMENT REPORTS

A. Operations

William shares an update on the Seven Oak building, with a notice that a community wide grand opening, with a Chamber of Commerce ribbon cutting, will soon take place at the new building. He also shares an update on the Lacombe roof project, which is expected to be completed by next month. Lastly, he shares an update on the LHS Kitchen/Cafeteria project and all of the efforts that have been made to support one lunch at the high school.

Discussion takes place regarding communication to the community about all of the hard work that has gone into the facilities over the summer.

B. Human Resources

Kim provides an update to the Board regarding the hiring process for the upcoming school year, reporting how many staff have been hired and that only 3 positions remain open. Kim notes that 6 of the new teachers hires this year, are from the district’s classified staff who participated in the Grow Your Own Program. Discussion takes place regarding the number of new hires last year that remain for the upcoming year, and how to consider what is working well for staff retention.

C. Finance

Nothing to report.

7. COMMUNICATION

A. Board

Melissa states that she looks forward to having the student board members next month, she inquires about a district Instagram, and notes that a few members of the Board, and the Executive Secretary will be at the upcoming OSBA conference.

B. Superintendent

Jennifer reminds the Board of both the upcoming Seven Oak building grand opening, and the all-staff welcome back event which the Board is invited to.

8. PUBLIC COMMENTS

No public comments were made.

9. ADJOURNMENT

There being no further business before the Board, the meeting was adjourned at 6:43 PM.

Tom Oliver, Board Chair

Jennifer Meckley, Superintendent

Agenda Item 7

Consent Agenda

B. Policy Updates – First Reading

September 2024 POLICY UPDATES – REVIEW AND RECOMMENDATIONS

Code	Title	OSBA Recommendation	DO Staff Lead(s)	Changes/DO Staff Comments	Recommended Adoption? (Yes/No)
KG KG-AR (1) KG-AR (2)	Community Use of District Facilities Administrative Rules for Use of Facilities - Schedule of Fees	N/A	Will	Updated language supports a plan to improve the management of facility use.	Yes
JEA	Compulsory Attendance	Highly Recommended	Jen	Updated to align with current law. We do not issue citations for violation of compulsory attendance. It is no longer a Class C Violation. However, failure to supervise a child is still a Class A violation.	Yes

BOARD MEMORANDUM



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

From: William H. Lewis III, Chief Operation Officer

Date: September 06, 2024

Meeting Date: September 12, 2024

Re: Anticipated Financial Impact of Policy Updates

Operations Report

Requested Fiscal Impact of Updated KG, KG-AR (1), and KG-AR (2)-

July Total Facility Use Hours-363.75

July Forecasted Revenue based with Updated KG-\$1,527.50

August Total Facility Use Hours-741.75

August Forecasted Revenue based with Updated KG-\$1,462.50

Lebanon Community Schools

Code: **KG**
Adopted: 10/7/02
Readopted: 3/17/11
Orig. Code(s): KG

Community Use of District Facilities

The Board supports the community use of district facilities by community members for recreation, education and service activities. The district reserves the right to deny or cancel facility use when such action is determined to be in the best interest of the district.

~~A fee schedule for facility use will be annually reviewed and approved by the Board.~~ All individuals or groups shall pay a usage fee except, authorized school organizations, local nonreligious/nonprofit youth organizations, active business/school partners, and other organizations or groups who have obtained a fee waiver from the superintendent or designee. Long-term use (e.g., Linn-Benton Community College and local municipalities) may be charged based on a mutually agreed contract rather than the fee schedule.

Individuals or groups using district facilities are required to show proof of required liability insurance as outlined in the administrative regulation for this policy.

The superintendent or designee may waive the fee charge for other organizations or groups if that action is determined to be in the best interest of the district and community. ~~A refundable key deposit shall be collected from local nonreligious/nonprofit youth organizations who use the facilities at times when a key is required.~~

The following order will be used to determine priority for usage of facilities and grounds:

1. District activities involving students in activities related to the instructional program;
2. District activities involving students in extracurricular activities;
3. District activities involving adults;
4. Lebanon community youth programs;
5. Other community programs.

Use of tobacco products ~~or any other smoking or vaping product~~ and possession of alcoholic beverages, illegal drugs and weapons are prohibited in district facilities and on district grounds.

The superintendent ~~or designee~~ is responsible for the development of administrative regulations guiding details of facility usage.

END OF POLICY

Legal Reference(s):

[ORS 330.430](#)

[ORS 332.107](#)

[ORS 332.172](#)

Cross Reference(s):

EDC/KGF - Authorized Use of District Equipment and Materials
KGF/EDC - Authorized Use of District Equipment and Materials
KI - Public Solicitation in District Facilities

Community Use of District Facilities

Categories and Fee Classification

Categories of Use

1. Nonprofit (by IRS classification) organizations composed primarily of students/patrons of this district (~~e.g., 4-H, Scouts, Campfire~~) engaged in activities involving no additional expenses to the district, and substantially related to the educational programs of the district, will pay no fee except Class I fees, as applicable.
2. Organizations composed of employees of the district engaged in general meetings, educational projects, and similar activities directly related to their employment, or engaged in district supported programs shall pay only classification I fees as applicable. If engaged in activities primarily related to the general purposes of the organization and not specifically related to the district, they will pay Class I and II fees, as applicable.
3. Nonprofit (by IRS classification), political, economic, artistic, civic, social, fraternal, religious or similar organizations meeting for the stated purposes of the organization will pay Class I and II fees, as applicable.
4. Nonprofit (by IRS classification) organizations composed of residents of the district engaged in fund raising activities, if the net proceeds thereof are specifically identified and retained and segregated for the general benefit of children of the district, will pay Class I fees, as applicable.
5. Nonprofit (by IRS classification) organizations composed substantially of residents of the district engaged in fund raising activities, where the net proceeds are identified and retained for the direct benefit of the patrons, will pay Class I and II fees, as applicable.
6. Nonprofit (by IRS classification) organizations or persons desiring to use the facilities for fund raising activities will pay the appropriate Class I and II fees, as applicable.
7. Profit-making organizations or persons desiring to use district facilities will pay the appropriate Class I and III fees, as applicable.
8. The district may require deposits or charges for special requests not covered by the policy.
9. The district retains the right to deny anyone further use due to security breach, damage to facilities or other improper action. Problems with user groups (damage, etc.) will be documented and may preclude future use.
10. OSAA sanctioned competitions shall be charged based on negotiated contract agreements between OSAA representatives and Lebanon Community School District representatives.

11. If there is a question as to the group's classification, it will be reviewed by the facilities services office and a decision will be rendered.

Fee Classification

The district will seek to achieve maximum economic benefit from its ability to rent or lease District facilities, but may establish criteria for circumstances that justify a reduced fee.

1. Class I: Where applicable, salaries for custodians, ~~cooks~~, and other auxiliary employees, which will include both the direct out-of-pocket costs and a sum for overhead and administration. A fee for utilities costs is included in the charges to all user groups.
2. Class II: A nominal rental charge for the use of buildings, facilities, or equipment. Reasonable rental charge is defined as an amount less than estimated actual cost.
3. Class III: A reasonable rental charge for the use of the buildings, facilities, or equipment. Reasonable rental charge is defined as an amount approximating estimated actual cost.

Appeal of Category of Fee Classification

1. The director of facilities or designee has the discretion to apply such fees as deemed appropriate. Fees may be established for long time use agreements.
2. When an applicant objects to the category and fee classification assigned by the director of facilities or designee, the director of facilities or designee will refer the application to the superintendent ~~or designee~~ for action.

Use of District Equipment

In order to assure that equipment provided in the schools for the education of young people will be most beneficially used for that purpose, school equipment normally will not be loaned or rented for use outside the building or off the grounds of the school, to non-school organizations. In unusual circumstances the facilities service department may authorize such loan or rent.

Limitations on Use, All Groups or Individuals

Illegal Activities

The use of buildings or properties of the district will not be granted to any organization or individual if there is a prima facie showing that the organization or individual will use said facilities for or in the promotion of illegal activities.

Drugs, Smoking and Gambling

The use of alcoholic beverages and illegal drugs in any form is prohibited in school buildings and on school grounds. Gambling is prohibited in school buildings and on school grounds. Smoking ~~or vaping products~~ is strictly prohibited in all district facilities and on school grounds.

Use of School Grounds

The rules pertaining to school grounds stated in current board policy apply to all users.

Public Solicitation in District Facilities

The advertising or sale of merchandise in buildings or on school grounds by nonstudents will not be permitted except with the consent of the business office and/or principal. (Also refer to KI).

Attendance Limits

The maximum number of people permitted in auditoriums, gymnasiums and cafeterias (or any posted area) in the various buildings will be restricted to their capacity as specified by the fire codes.

Rules for Use of District Facilities by Outside Agencies:

1. A schedule of all events will be provided to the Facilities Services Department. The schedule should show:
 - a. Specific times and dates of events and games;
 - b. Arrival and expected departure time of participants;
 - c. Name and arrival time of supervisor;
 - d. Names of team scheduled to play and coaches
2. Participants are not to enter the building until the time specified in the Use Agreement.
3. All participants and accompanying audience are to remain in the agreed upon area as described by the Use Agreement.
4. The user is responsible for control of audience and participants to prevent running around the building, playing on unauthorized equipment or damaging property.
5. Harassment of school district personnel by members of the scheduled groups trying to get early admission will be basis for the cancellation of the Use Agreement.
6. Whenever possible, activities will be scheduled at facilities appropriate to the age of students involved, i.e., elementary at elementary schools, Boys and Girls Club at middle schools, etc.
7. Any damage or unusual occurrence will be reported to the administrator and/or Facilities Services Department. The user will be billed for custodial time to clean up, replace furniture and mats and repair damages.
8. Any complaints that users have are to be reported to the administrator and/or facilities services department.
9. District funded programs have priority on the use of facilities and may have to cancel use by outside groups. Every effort will be made to give at least 48 hours notice. Known dates of conflict should be listed when the Use Agreement is prepared.

10. Use by profit-making organizations or persons will be limited to outside normal operating hours and subject to Use Agreements. Exceptions may be approved by the director of facilities or his/her designee.
- ~~11. A refundable key deposit of \$25.00 will be collected from local nonreligious/nonprofit youth groups or other groups with a fee waiver, when using the facilities at times requiring a key. A refundable card deposit of \$5.00 will be collected from local nonreligious/nonprofit youth groups or other groups with a fee waiver, when using the facilities at times requiring an access card.~~
- ~~12. A refundable cleaning deposit of \$30.00 will be collected from all users of district facilities (except the Lebanon High School stadium, track and turf field) with or without a fee waiver.~~
- ~~13. A refundable cleaning deposit of \$50.00 will be collected from local nonreligious/nonprofit youth groups or other groups with a fee waiver using the Lebanon High School stadium, track and turf field. A refundable cleaning deposit of \$100 will be collected from profit-making organizations or persons using the Lebanon High School stadium, track and turf field.~~

Procedures and Regulations for Community Use of Facilities:

Application forms and copies of the procedures, regulations, and fee schedules are available on the district website and at the facilities services offices.

Application

1. The use of any building, facility or equipment of the district for other than regular school district activities should be initiated by ~~through district facilities webpage~~ **written application** to the facilities services department not less than ~~five days~~ **ten business days** prior to the date of use. Applications will be accepted for ~~one calendar year.~~ **the current school year only.**
2. Such application for use of school property will be upon the forms provided **by the district** and signed by an official of the requesting organization.
3. The application, when completed by the user, will be reviewed by the facilities office for facility availability and determination of rental fee.
4. If there are conflicting requests for use, or if there is a question regarding the suitability of the proposed use, the matter will be submitted to the director of facilities or designee. After a decision has been made, the director of facilities or designee will notify the organization of the decision and why that decision was reached. If an organization does not agree with the director of facilities decision, it may appeal in writing to the superintendent **or designee** for final decision.

Supervision

1. The user will designate a person in charge. Also, a district staff representative will be in attendance whenever organizations use large group facilities such as auditoriums, cafeterias, or gymnasiums or as recommended by the administrator.

2. A user designee who fails to secure the building will be responsible for damages resulting from it not being secured. A second occurrence of failure to secure the building by the same person will result in a change of designee or cancellation of the Use Agreement.

Custodians

1. During regular custodial working hours:
To assist the user in preparing a building for use and subsequent cleanup, a custodian will need to be present. The user will be charged Class I rates for all custodial time. There is no charge for custodial time to lock and unlock a building during regular custodial hours. The user will be billed for custodial time to clean, replace furniture and mats, repair damages, or provide other services.
2. On weekends and during custodial non-working hours the user will be billed at Class I rates for all custodial time to assist the user in preparing a building for use and subsequent cleanup; e.g., replacing furniture and mats, repairing damages, unlocking, locking and/or securing the building, or providing other services. Cleanup following each event is the responsibility of the user or group.

Cooks

1. Due to health standard requirements and the complexity of the kitchen equipment, a district cook will be present whenever a kitchen is used. This person's role is to ensure that the use of district kitchen facilities and equipment is consistent with health and sanitation standards and the related charge does not cover work done by the cook for the user. If any such work is to be done, pay is a separate matter between the cook and the nutrition services director but the responsibility of the user.
2. No person less than 16 years of age will be allowed to assist in the kitchen with any duties whatsoever. Children under 16 years of age will not be allowed in the kitchen while their parents are performing kitchen duties.
3. The user will be billed at the Class I rate for a cook's overtime if applicable.

Insurance

1. An agency using district facilities shall maintain in-force insurance policies for the duration of the occupancy of the district premises. If insurance is not available, adherence to the ~~districts Hold Harmless agreement~~ Facility Use Liability Release Form will be required.
- ~~2.~~ A nonprofit group is required to carry commercial general liability coverage written in a company admitted in the state of Oregon and having an AM Best rating of at least A-7. Total liability coverage shall ~~be a minimum of \$500,000 not be less than \$1 million per occurrence and to name the District as a named insured under the general liability insurance policy.~~ The agency shall provide a certificate of insurance as evidence of required coverage ~~and shall name the district as an additional insured. The superintendent may waive the certificate of insurance requirement for nonprofit agencies.~~
3. A profit group is required to carry commercial general liability coverage written in a company admitted in the state of Oregon and having an AM Best rating of at least A-7. Total liability

coverage limit shall ~~be a minimum of \$1,000,000~~ not be less than \$1 million per occurrence and to name the District as a named insured under the general liability insurance policy. The agency shall provide a Certificate of Insurance as evidence of required coverage ~~and shall name the district as an additional insured.~~

Miscellaneous Expenses

1. Any damage to district property will be charged to the approved user group. The district property must be left in the same condition as found.
2. Because of the special hazards in moving pianos, both to the physical well-being of persons moving and to the piano itself, pianos will not be moved from floor to floor except by professional piano moving organizations, and fees for such services will be assessed to the organization using the facilities. Fees may include tuning.
3. Whenever organizations require special equipment such as public address systems, projection equipment, additional electric facilities, etc., installation as necessary will be made with the approval of and under the direction of school district personnel, and Fee Classification I charges will be made to cover the cost of labor and material.
4. Any organization sponsoring the use of playgrounds or athletic fields during the summer months will provide a supervisor without cost to the district for the entire time the grounds are in use, and will also assume all liability for any accidents that may occur upon the grounds during the time school grounds are in use under its supervision.
5. Payment for the use of buildings, facilities, and equipment, will be made after billing by the facilities service department. Exception: When an estimate for payment for the use of buildings and/or grounds exceeds \$500.00, a performance bond may be required.
6. Request for the cancellation of agreements for use of buildings, facilities and equipment will be made in writing not later than one day preceding the scheduled use. A charge will be made in accordance with the schedule of fees for each school engaged and not used, unless such notice to cancel is given.

Lebanon Community Schools

Code: **KG-AR(2)**
 Revised/Reviewed: 10/1/07; 8/18/11, 3/7/13
 Orig. Code(s): KG-AR

Administrative Rules for Use of Facilities – Schedule of Fees

Classification I (Use of Personnel)	per hour
Custodial Services	\$ 26.00
Food Services	\$ 20.00
District Staff Representative for Turf Field Use	\$ 20.00

Classification II & III (Use of District Facilities)

	Class II non-profit organizations per hour		Class III for-profit organizations per hour	
	School Days	Non- School Days	School Days	Non-School Days
High School				
Classrooms	\$ 5.00	\$ 8.00	\$ 11.00	\$ 16.00
Special classrooms (w/labs)	\$ 7.00	\$ 9.00	\$ 14.00	\$ 18.00
Auditorium (w/basic sound system)	\$ 30.00	\$ 36.00	\$ 60.00	\$ 92.00
—w/upgraded sound & light systems add \$25/hr				
Gymnasium (each)	\$ 25.00	\$ 36.00	\$ 50.00	\$ 72.00
Commons	\$ 19.00	\$ 28.00	\$ 38.00	\$ 55.00
Commons w/Kitchen	\$ 29.00	\$ 38.00	\$ 58.00	\$ 75.00
Grass Practice Fields	\$ 4.00	\$ 7.00	\$ 10.00	\$ 15.00
Grass Athletic Game Fields	\$ 22.00	\$ 28.00	\$ 44.00	\$ 56.00
Turf Athletic Game Field	\$ 25.00	\$ 25.00	\$ 100.00	\$ 100.00
—w/lights add \$10/hr				
—w/scoreboard add \$20/hr				
—w/locker rooms add \$100/event				
Middle School				
Classrooms	\$ 5.00	\$ 8.00	\$ 11.00	\$ 16.00
Special classrooms (w/labs)	\$ 7.00	\$ 9.00	\$ 14.00	\$ 18.00
Gymnasium (each)	\$ 22.00	\$ 32.00	\$ 44.00	\$ 64.00
Cafeteria	\$ 19.00	\$ 28.00	\$ 38.00	\$ 55.00
Cafeteria w/Kitchen	\$ 29.00	\$ 38.00	\$ 58.00	\$ 75.00
Grass Practice Fields	\$ 4.00	\$ 7.00	\$ 10.00	\$ 15.00
Grass Athletic Game Fields	\$ 22.00	\$ 28.00	\$ 44.00	\$ 56.00
—w/scoreboard add \$20/hr				
—w/locker rooms add \$50/event				
Elementary Schools				
Classrooms	\$ 5.00	\$ 8.00	\$ 11.00	\$ 16.00

Special classrooms (w/labs)	\$ 7.00	\$ 9.00	\$ 14.00	\$ 18.00
Gymnasium (each)	\$ 22.00	\$ 32.00	\$ 44.00	\$ 64.00
Cafeteria	\$ 7.00	\$ 9.00	\$ 14.00	\$ 18.00
Cafeteria w/Kitchen	\$ 29.00	\$ 38.00	\$ 58.00	\$ 75.00
Grass Practice Fields	\$ 4.00	\$ 7.00	\$ 10.00	\$ 15.00

District Office

	\$			
Meeting Rooms	5.00	\$ 8.00	\$ 11.00	\$ 16.00
	\$			
Board Room	7.00	\$ 9.00	\$ 14.00	\$ 18.00
	\$			
Grass Practice Field	4.00	\$ 7.00	\$ 10.00	\$ 15.00

Classification IV (Yearly or Seasonal Rentals — guarantees an entire season or school year)

Middle School / Elementary Schools

	\$			
Gymnasiums & Cafeterias	9.00	\$ 13.00	\$ 18.00	\$ 26.00

OSAA Events

OSAA sanctioned competitions shall be charged based on a negotiated contract agreement between OSAA representatives and Lebanon Community School District representatives.

Lebanon Community Schools

Code: **KG-AR(2)**
 Revised/Reviewed: 10/1/07; 8/18/11, 3/7/13,
 07/11/24
 Orig. Code(s): KG-AR

Administrative Rules for Use of Facilities – Schedule of Fees

Classification I (Use of Personnel)

per hour

Supervision or Custodial Services \$ 40.00

Classification II & III (Use of District Facilities)

	Class II non-profit organizations per hour		Class III for-profit organizations per hour	
	School Days	Non- School Days	School Days	Non-School Days
High School				
Classrooms	\$ 10.00	\$ 13.00	\$ 15.00	\$ 19.50
Auditorium (w/basic sound system)	\$ 50.00	\$ 65.00	\$ 75.00	\$ 97.50
w/upgraded sound & light systems add \$40/hr				
Gymnasium (each)	\$ 100.00	\$ 130.00	\$ 150.00	\$ 195.00
w/scoreboard add \$20/hr				
Commons/Library	\$ 50.00	\$ 65.00	\$ 75.00	\$ 97.50
Grass Practice Fields	\$ 20.00	\$ 26.00	\$ 30.00	\$ 39.00
Turf Athletic Game Field	\$ 75.00	\$ 97.50	\$ 112.50	\$ 146.25
w/lights add \$30/hr				
w/scoreboard add \$20/hr				
Turf Baseball Game Field (no rental during season)	\$ 50.00	\$ 65.00	\$ 75.00	\$ 97.50
Turf Softball Game Field (no rental during season)	\$ 50.00	\$ 65.00	\$ 75.00	\$ 97.50
Tennis Court	\$ 20.00	\$ 26.00	\$ 30.00	\$ 39.00
Matt Rooms	\$ 20.00	\$ 26.00	\$ 30.00	\$ 39.00
Middle School				
Classrooms	\$ 10.00	\$ 13.00	\$ 15.00	\$ 19.50
Gymnasium (each)	\$ 100.00	\$ 130.00	\$ 150.00	\$ 195.00
w/scoreboard add \$20/hr				
Cafeteria/Library	\$ 50.00	\$ 65.00	\$ 75.00	\$ 97.50
Grass Athletic Fields	\$ 20.00	\$ 26.00	\$ 30.00	\$ 39.00
Elementary Schools				
Classrooms	\$ 10.00	\$ 13.00	\$ 15.00	\$ 19.50
Gymnasium (each)	\$ 50.00	\$ 65.00	\$ 75.00	\$ 97.50
Cafeteria/Library	\$ 50.00	\$ 65.00	\$ 75.00	\$ 97.50

Grass Athletic Fields \$ 20.00 \$ 26.00 \$ 30.00 \$ 39.00

OSAA Events

OSAA sanctioned competitions shall be charged based on a negotiated contract agreement between OSAA representatives and Lebanon Community School District representatives.

Boys and Girls Club Events

Boys and Girls Club Events shall be charged based on a negotiated contract agreement between the Boys and Girls Club representatives and Lebanon Community School District representatives.

Agenda Item 7

Consent Agenda

B. Policy Updates – Second Reading

Lebanon Community Schools

Code: JEA

Adopted: 9/5/00

Readopted: 1/20/11, 4/4/13, 3/10/16,
10/12/17, 12/14/17, 3/13/20,
12/8/22

Orig. Code(s): JEA

Compulsory Attendance**

Except when exempt by Oregon law, all students between ages 6 and 18 who have not completed the 12th grade are required to regularly attend a public, full-time school during the entire school term. Persons having **legal** control of a child between ages 6 and 18, who has not completed the 12th grade, are required to **have send** the child **attend to school** and maintain the child in regular attendance during the entire school term.

All students five years of age who have been enrolled in a public school are required to attend regularly while enrolled in the public school. Persons having **legal** control of a child, who is five years of age and **has who have** enrolled the child in a public school, are required to **have send** the child **attend to school** and maintain the child in regular attendance during the school term.

Attendance supervisors shall monitor and report any violation of the compulsory attendance law to the superintendent or designee.

~~The district will develop procedures for issuing a citation.~~

A parent who is not supervising their student by requiring school attendance may also be in violation of Oregon Revised Statute (ORS) 163.577 (1) (c). Failing to supervise a child is a Class A violation.

Exemptions from Compulsory School Attendance

In the following cases, students shall not be required to attend public, full-time schools:

1. Students being taught in a private or parochial school in courses of study usually taught in kindergarten through grade 12 in the public schools, and in attendance for a period equivalent to that required of students attending public schools.
2. Students proving to the Board's satisfaction that they have acquired equivalent knowledge to that acquired in the courses of study taught in kindergarten through grade 12 in the public schools.
3. Students who have received a high school diploma or a modified diploma.
4. Students being taught, by a private teacher, the courses of study usually taught in kindergarten through grade 12 in the public school for a period equivalent to that required of students attending public schools.
5. Students being educated in the home by a parent or **legal** guardian:

- a. When a student is taught or is withdrawn from a public school to be taught by a parent, **legal guardian**, or private teacher, the parent, **legal guardian**, or **private** teacher must notify the Linn-Benton-Lincoln Education Service District (ESD) in writing within 10 days of such occurrence. In addition, when **such a home-schooled** student moves to a new ESD, the parent shall notify the new ESD in writing, within 10 days, of the intent to continue home schooling. The ESD shall acknowledge receipt of any notification in writing within 90 days of receipt of the notification. The ESD is to notify, at least annually, **the school districts of home-schooled** students who **are registered with the ESD and** reside in their district;
 - b. Each student being taught **by a parent or private teacher as described above** shall be examined no later than August 15, following grades 3, 5, 8 and 10:
 - (1) If the student was withdrawn from public school, the first examination shall be administered at least 18 months after the date the student withdrew **from public school**;
 - (2) If the student never attended public or private school, the first examination shall be administered prior to the end of grade 3;
 - c. Procedures for home-schooled students with disabilities are set out in Oregon Administrative Rule (OAR) 581-021-0029.
 - d. Examinations **testing each student** shall be from the list of approved examinations from the State Board of Education;
 - e. The examination must be administered by a neutral individual qualified to administer tests on the approved list provided by the Oregon Department of Education;
 - f. The person administering the examination shall score the examination and report the results to the parent **or guardian**. Upon request of the ESD superintendent, the parent **or guardian** shall submit the results of the examination to the ESD;
 - g. All costs for the test instrument, administration and scoring are the responsibility of the parent **or guardian**;
 - h. In the event the ESD superintendent finds that the student is not showing satisfactory educational progress, the ESD superintendent shall follow the guidelines in Oregon Revised Statutes and Oregon Administrative Rules.
6. Children whose sixth birthday occurred on or before September 1 immediately preceding the beginning of the current school year, if the parent or guardian notified the child's resident district in writing that the parent or guardian is delaying the enrollment of their child for one school year to better meet the child's needs for cognitive, social or physical development, as determined by the parent or guardian.
 7. Children who are present in the United States on a nonimmigrant visa and who are attending a private, accredited English language learner program in preparation for attending a private high school or college.
 8. Students excluded from attendance as provided by law.

9. Students who are eligible military children¹ are exempt up to 10 days after the date of military transfer or pending transfer indicated in the official military order.
10. An exemption may be granted to the parent or guardian of any student 16 or 17 years of age who is lawfully employed full-time, or who is lawfully employed part-time and enrolled in school, a community college or an alternative education program as defined in ORS 336.615.
11. An exemption may be granted to any child who is an emancipated minor or who has initiated the procedure for emancipation under ORS 419B.550 to 419B.558.

END OF POLICY

Legal Reference(s):

[ORS 153.018](#)
[ORS 163.577](#)
[ORS 336.615](#) to -336.665
[ORS 339.010](#) to -339.090
[ORS 339.095](#)
[ORS 339.257](#)

[ORS 419B.550](#) – 419B.558
[ORS 339.990](#)
[ORS 807.065](#)
[ORS 807.066](#)

[OAR 581-021-0026](#)

[OAR 581-021-0029](#)
[OAR 581-021-0071](#)
[OAR 581-021-0077](#)

[Senate Bill 802 \(2019\)](#)

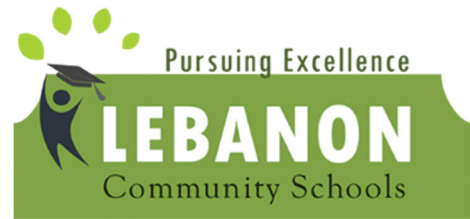
¹ “Military child” means a child who is in a military family covered by the Interstate Compact on Educational Opportunity for Military Children, as determined under rules adopted by the State Board of Education.

Agenda Item 8

C. Finance

1. Financial Report

BOARD MEMORANDUM



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

From: Steven Prosocki, Director of Financial Services

Date: September 6, 2024

Meeting Date: September 12, 2024

Re: Financial Report and Fiscal Updates

Financial Report

The 2024-2025 Financial Board Report included in this packet reflects all General Fund revenues and expenditures for 2020-2024, the budgeted YTD expenditures, and encumbered amounts for 2024-2025 as of 09/05/2024.

	20/21 Budget	21-22 Budget	22-23 Budget	23-24 Budget	24-25 Budget	09-05-24 YTD	09-05-24 Balance
General Fund - Revenue							
SSF Formula	43,560,057	44,440,549	44,440,549	49,402,642	51,639,790	9,374,883	42,264,907
SSF Adjustment	-	-	-	-	-	-	-
State Fiscal Stabilization Fund	-	-	-	-	-	-	-
Federal Ed Jobs	-	-	-	-	-	-	-
School Year SubAccount	-	-	-	-	-	-	-
Loan Receipts	-	-	-	-	-	-	-
Interest	250,000	150,000	150,000	500,000	675,000	78,038	596,962
Third Party Billing	-	-	-	-	-	209,023	(209,023)
TMR	210,000	210,000	210,000	210,000	200,000	-	200,000
JROTC	65,000	65,000	65,000	65,000	70,000	-	70,000
Other	307,500	387,500	368,266	335,500	668,000	(11,725)	679,725
Interfund Transfer	-	-	-	-	-	-	-
BFB	3,784,307	5,065,000	5,065,000	5,400,000	7,000,000	8,879,038	(1,879,038)
Total	48,176,864	50,318,049	50,298,816	55,913,142	60,252,790	18,529,257	41,723,533
	=====	=====	=====	=====	=====	=====	=====
General Fund - Expenses							
Salaries	21,680,883	21,680,883	22,526,487	23,247,263	26,185,701	24,379,952	1,805,749
Benefits	15,086,873	15,086,873	14,597,973	15,553,189	17,373,935	14,347,833	3,026,102
P. Services	5,299,827	5,299,827	5,686,551	6,073,148	6,383,426	1,869,126	4,514,300
Supplies	1,530,133	1,530,133	1,606,583	2,063,656	2,190,507	556,633	1,633,874
Capital Outlay	90,000	90,000	100,000	40,000	40,000	419,759	(379,759)
Other Objects	469,147	469,147	501,776	773,943	816,043	610,231	205,812
Transfers	2,100,000	2,100,000	2,279,446	2,184,000	2,280,000	-	2,280,000
Contingency	2,000,000	2,000,000	3,000,000	5,977,944	4,983,178	-	4,983,178
Total	48,256,864	48,256,864	50,298,816	55,913,142	60,252,790	42,183,534	18,069,256
	=====	=====	=====	=====	=====	=====	=====

2024-25 General Fund Expenditure Report

Description	20/21 Budget	21/22 Budget	22/23 Budget	23/24 Budget	24/25 Budget	09-05-24 YTD	09-05-24 Encumb	09-05-24 Balance
Certified salaries	12,540,564	12,871,079	13,169,912	13,134,095	14,405,720	75,211	14,152,566	177,943
Classified salaries	6,008,791	6,250,523	6,233,686	6,041,456	7,127,570	345,225	6,006,178	776,167
Administrative salaries	1,863,955	2,059,820	2,151,593	2,327,571	2,382,761	396,983	1,986,947	(1,169)
Managerial - classified	289,051	299,689	511,189	557,806	625,590	108,517	492,177	24,896
Retirement stipends	133,413	120,000	0	0	0	0	0	0
Confidential salaries	284,898	343,800	485,197	465,767	523,265	91,971	435,103	(3,809)
Certified subs	0	14,294	0	0	0	0	0	0
Classified subs	23,975	0	0	0	0	0	0	0
Temp certified	45,425	0	625	0	10,754	0	0	10,754
Temp classified	21,658	481	11,086	14,300	2,881	5,096	0	(2,215)
Student helpers salaries	16,654	5,748	9,173	15,098	27,500	1,479	0	26,021
Overtime	91,513	57,127	38,449	53,074	80,105	11,134	0	68,971
Compensation time	44,207	71,883	8,946	18,597	99,122	2,457	0	96,665
Extra duty	128,295	230,761	83,537	216,434	250,359	32,916	0	217,443
Vacation Payoff	24,292	28,240	43,273	25,244	55,001	400	0	54,601
Mentor teacher pay	0	0	822	0	0	0	0	0
Department Head Extra Duty	30,000	0	0	0	0	0	0	0
Taxable Meal Reimbursement	809	2,000	396	1,158	1,158	38	0	1,120
Cell Phone Stipend	1,080	1,080	450	450	450	75	375	0
Travel Stipend	11,400	0	30,500	25,950	34,050	4,296	20,333	9,421
Club/Coach Stipends	120,904	169,964	257,438	350,265	346,915	24,122	186,353	136,440
Licensed Retention Stipends	0	0	0	0	212,500	0	0	212,500
Total Salaries	21,680,883	22,526,487	23,036,272	23,247,263	26,185,701	1,099,920	23,280,032	1,805,749
PERS	7,286,664	6,797,646	6,994,709	7,309,631	8,310,225	337,933	6,748,712	1,223,580
Social Security	1,642,024	1,627,475	1,759,624	1,768,022	2,002,562	83,026	1,659,972	259,564
Worker's Comp	275,747	189,328	196,035	216,535	188,242	8,207	101,212	78,823
OR Paid Leave	0	0	0	92,132	104,736	4,314	86,675	13,747
Employee Ins - Admin	275,263	283,669	325,403	344,633	395,143	59,667	287,783	47,693
Employee Ins - Certified	2,756,998	2,840,563	3,029,490	2,897,802	3,247,517	7,346	2,617,209	622,962
Employee Ins - Classified	2,596,579	2,598,694	2,651,363	2,766,210	2,882,114	100,443	2,089,639	692,032
Employee Ins - Other	65,298	92,498	110,502	101,226	130,896	16,980	81,700	32,216
Employee Ins - Retired	52,700	120,000	0	0	500	15	0	485
TSA	45,600	45,600	48,600	57,000	57,000	9,500	47,500	0
Staff Tuition Reimbursement	90,000	2,500	0	0	55,000	0	0	55,000
Total Benefits	15,086,873	14,597,973	15,115,726	15,553,189	17,373,935	627,431	13,720,402	3,026,102

2024-25 General Fund Expenditure Report

Description	20/21	21/22	22/23	23/24	24/25	09-05-24	09-05-24	09-05-24
	Budget	Budget	Budget	Budget	Budget	YTD	Encumb	Balance
Instructional Services	76,375	66,000	161,000	181,500	225,000	0	0	225,000
Instr Prog Improve Service	67,750	87,750	56,200	26,817	26,817	0	0	26,817
Data Processing SVCS	0	3,000	5,000	7,500	4,000	0	0	4,000
Professional and Improvement Cc	0	15,000	5,000	5,000	5,000	163	0	4,837
Other Instr-Prof-Tech SVCS	10,000	11,500	16,000	16,000	16,000	1,907	0	14,093
Repairs & Maintenance	227,612	258,500	286,050	331,850	464,204	107,434	30,153	326,617
Radio Service	11,100	15,000	4,500	17,500	17,500	2,488	0	15,012
Rentals	88,286	86,300	89,105	112,801	109,000	13,813	51,271	43,916
Electricity	465,700	451,500	450,500	415,000	505,974	42,025	403,304	60,645
Fuel	217,800	208,100	233,000	290,000	347,826	5,260	124,842	217,724
Water & Sewer	142,500	146,700	134,000	150,000	171,485	12,115	21,242	138,128
Garbage	87,000	106,500	104,500	110,000	134,251	11,097	112,281	10,873
Other Property Services	0	0	0	15,000	0	0	0	0
Reimb. Student Transportation	29,900	34,500	9,000	0	0	0	0	0
Reimb. Student Transportation			150,390	167,158	133,480	0	0	133,480
Non-Reimb. Student Travel	0	0	0	0	200	0	0	200
Travel	150,513	153,011	168,395	78,660	82,760	11,644	555	70,561
Travel - Out of District	0		0	0	0	0	0	0
Travel - Student - Out of Dist.	4,500	3,500	0	0	0	0	0	0
Meals/Transportation	350	350	0	0	0	0	0	0
Staff Tuition	2,000	72,000	72,500	22,500	0	0	0	0
Telephone	65,100	52,300	73,250	63,825	58,250	8,421	34,882	14,947
Postage	28,900	32,117	31,500	27,050	28,750	10,735	7,523	10,492
Advertising	2,650	3,500	5,500	3,500	3,750	0	0	3,750
Printing & Binding	30,950	31,700	44,500	26,850	10,750	430	0	10,320
Charter School Payments	2,300,000	2,400,000	2,540,000	2,655,000	2,900,000	748,395	0	2,151,605
Other Tuition	90,000	115,000	95,600	10,000	11,000	0	0	11,000
Audit Services	39,000	36,000	45,000	45,000	50,000	5,200	37,000	7,800
Legal Services	35,000	35,000	30,000	75,000	75,000	2,973	14,716	57,311
Architect/Engineer Service	0	0	0	0	0	0	0	0
Negotiation Services	5,000	1,000	1,000	0	0	0	0	0
Data Processing SVCS	65,000	57,500	57,000	56,000	46,000	6,250	3,125	36,625
Election Services	5,000	18,000	5,000	0	15,000	0	0	15,000
Other Non_instr Pro/Tech	351,450	402,650	379,154	513,457	349,231	13,169	22,220	313,842
Physical Exams - Drivers	5,750	5,500	8,000	8,500	8,500	1,634	337	6,529
Drug Tests Drivers	2,250	3,000	2,500	1,500	1,500	120	0	1,380
Child Care Services	0	0	0	0	0	0	0	0
Sub calling service	12,000	7,500	7,500	500	0	0	0	0
Classified subs	228,600	251,500	191,831	140,331	140,850	0	0	140,850
Criminal History checks	3,500	3,500	500	3,000	3,000	138	0	2,862
Fingerprinting	2,500	1,000	1,000	3,000	2,000	264	0	1,736
Licensed Subs	445,791	510,573	413,248	493,349	436,348	0	0	436,348
Total P. Services	5,299,827	5,686,551	5,877,223	6,073,148	6,383,426	1,005,675	863,451	4,514,300

2024-25 General Fund Expenditure Report

Description	20/21 Budget	21/22 Budget	22/23 Budget	23/24 Budget	24/25 Budget	09-05-24 YTD	09-05-24 Encumb	09-05-24 Balance
Gas Oil & Lubricants	189,100	192,000	248,000	239,000	244,500	3,865	38,239	202,396
Supplies & Materials	651,837	698,023	996,751	1,011,442	1,028,917	89,547	63,293	876,077
Vehicle repair parts	50,500	50,500	61,500	76,500	66,500	7,261	363	58,876
Transportation operations	25,000	25,000	25,000	25,000	35,000	1,350	575	33,075
Textbooks	9,933	5,433	21,500	107,550	112,550	20,923	2,194	89,433
Library Books	8,200	11,700	12,750	11,625	20,550	0	1,836	18,714
Periodicals	10,800	12,100	12,150	16,250	15,000	0	12,268	2,732
Equipment under 5K	146,100	125,550	72,800	73,500	73,250	0	0	73,250
Computer software	257,398	323,918	339,174	406,914	479,640	217,197	55,690	206,753
Computer hardware	181,265	162,359	92,550	95,875	114,600	14,427	27,605	72,568
Total Supplies & Materials	1,530,133	1,606,583	1,882,175	2,063,656	2,190,507	354,570	202,063	1,633,874
Buildings Acquisition	0	25,000	25,000	0	0	0	0	0
Equipment	25,000	45,000	0	0	0	0	0	0
New Equipment over 5K	45,000	10,000	22,500	20,000	20,000	12,281	0	7,719
Replace of Equip over 5K	20,000	20,000	22,500	20,000	20,000	5,696	391,782	(377,478)
Total Capital Outlay	90,000	100,000	70,000	40,000	40,000	27,977	391,782	(379,759)
Regular Interest	0	0	0	0	0	0	0	0
UnrecoverableBadDebtWrite-Off	0	0	0	0	0	0	0	0
Dues & Fees	159,726	148,076	122,303	117,843	137,543	49,576	1,652	86,315
Insurance & Judgments	306,221	350,000	395,000	463,000	509,900	558,771	0	(48,871)
Fidelity Bond Premiums	0	0	0	100	100	100	0	0
Judgments & Settlements	2,500	3,000	2,500	0	0	0	0	0
Taxes & Licenses	700	700	800	1,000	1,500	132	0	1,368
Grant Matching	0	0	0	192,000	167,000	0	0	167,000
Total Other Objects	469,147	501,776	520,603	773,943	816,043	608,579	1,652	205,812

2024-25 General Fund Expenditure Report

Description	20/21	21/22	22/23	23/24	24/25	09-05-24	09-05-24	09-05-24
	Budget	Budget	Budget	Budget	Budget	YTD	Encumb	Balance
Transfer - Vocational House Fun	70,000	250,000	450,000	200,000	0	0	0	0
Transfer - Technology	80,000	100,000	100,000	100,000	100,000	0	0	100,000
Transfer - Classroom Furniture	10,000	35,000	35,000	60,000	60,000	0	0	60,000
Transfer - Textbook Adoption	200,000	350,000	550,000	350,000	350,000	0	0	350,000
Transfer - Capital Improvement	200,000	300,000	50,000	200,000	450,000	0	0	450,000
Transfer - Track and Turf Fund	0	0	0	0	0	0	0	0
Transfer - Athletic Fund	475,000	475,000	475,000	475,000	600,000	0	0	600,000
Transfer - Bus Replacement	225,000	225,000	225,000	225,000	225,000	0	0	225,000
Transfer - Unemploy Ins	250,000	0	0	0	160,000	0	0	160,000
PERS Reserve	450,000	300,000	154,000	154,000	60,000	0	0	60,000
Transfer - Food Service	120,000	224,446	225,000	200,000	200,000	0	0	200,000
Transfer - Music/Band Replaceme	20,000	20,000	20,000	20,000	0	0	0	0
Transfer - Debt Service	0	0	0	200,000	75,000	0	0	75,000
Transfer - Academic Achievemer	0	0	0	0	0	0	0	0
Total Transfers	2,100,000	2,279,446	2,284,000	2,184,000	2,280,000	0	0	2,280,000
Reserve/Contingency	2,000,000	3,000,000	3,000,000	5,977,944	4,983,178	0	0	4,983,178
Grand Total	48,256,864	50,298,816	51,785,998	55,913,142	60,252,790	3,724,152	38,459,382	18,069,256
						35,325,849	11,638,769	

2024-25 General Fund Revenue Report

		20-21	21-22	22-23	23-24	24-25	09-05-24	09-05-24
		Budget	Budget	Budget	Budget	Budget	YTD	Balance
SSF Formula								
1111,	Taxes	10,938,094	11,873,719	12,150,243	12,721,240	13,197,010	14	13,196,996
4801,4899	Federal Forest Fees	130,000	125,000	120,000	115,000	130,000	-	130,000
3103	Common School	400,000	444,819	445,000	450,000	500,000	-	500,000
2101	County School	200,000	195,000	50,000	25,000	20,000	-	20,000
3104	State Timber	100,000	100,000	130,000	140,000	150,000	-	150,000
3101/3199	School Support Fund	31,791,963	31,702,011	32,604,755	35,951,402	37,642,780	9,374,869	28,267,911
Adjustments to SSF Payments								
Adj for Prior Year payments								-
Adj for HC Disability Grant		-		-				-
Total SSF Formula		43,560,057	44,440,549	45,499,998	49,402,642	51,639,790	9,374,883	42,264,907
1510	Interest on Investments	250,000	150,000	250,000	500,000	675,000	78,038	596,962
4200	Third Party billing	-	-	-	-	-	209,023	(209,023)
2210	TMR	210,000	210,000	210,000	210,000	200,000	-	200,000
4300	JROTC reimbursement	65,000	65,000	65,000	65,000	70,000	-	70,000
Other								
1741	Outdoor School	-	-	-	-	-	-	-
1910	Rental Fees	7,500	5,000	-	1,000	1,000	225	775
1980	Fees Charged to Grants	50,000	108,266	110,000	110,000	325,000	-	325,000
1312, 1960, 1990,								
5300	Miscellaneous	250,000	255,000	470,500	152,000	232,000	(11,950)	243,950
1760	Club Fundraising	-	-	-	-	-	-	-
1411, 1993	Transportation Fees	-	-	-	72,500	110,000	-	110,000
1994	E-Rate reimbursement	80,000	-	-	-	-	-	-
5200	Interfund Transfer - Athletics	-	-	-	-	-	-	-
5400	Beginning Fund Balance	3,784,307	5,065,000	5,180,500	5,400,000	7,000,000	8,879,038	(1,879,038)
Total		48,256,864	50,298,816	51,785,998	55,913,142	60,252,790	18,529,257	41,723,533

MONTH	REVENUE	EXPENDITURE
JULY	\$ 5,872,573	\$ 1,311,041
AUGUST	\$ 2,977,564	\$ 1,976,350
SEPTEMBER	\$ 3,000,165	\$ 2,309,494
OCTOBER	\$ 3,036,261	\$ 3,786,739
NOVEMBER	\$ 12,354,130	\$ 3,720,905
DECEMBER	\$ 5,398,559	\$ 6,382,798
JANUARY	\$ 245,511	\$ 3,865,406
FEBRUARY	\$ 6,325,738	\$ 3,903,836
MARCH	\$ 3,322,794	\$ 3,929,438
APRIL	\$ 3,444,655	\$ 4,147,229
MAY	\$ 4,143,013	\$ 4,122,423
JUNE	\$ 1,216,775	\$ 9,151,608
	\$ 51,337,736	\$ 48,607,266

