



**LEBANON COMMUNITY SCHOOL DISTRICT  
SCHOOL BOARD MEETING  
NOVEMBER 14, 2024, 6:00 PM**

Santiam Travel Station

750 S. Third St. Lebanon, OR 97355

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

**MEETING AGENDA**

**1. WELCOME**

- A. Call to Order
- B. Flag Salute

**2. PUBLIC COMMENTS<sup>1</sup>**

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. OSBA ELECTIONS, pg. 3**

**Action: Approval Requested**

**4. FALL DISTRICT DATA, pg. 7**

**Action: Informational**

**5. INTEGRATED GUIDANCE ANNUAL REPORT, pg. 29**

**Action: Informational**

**6. ALTERNATIVE EDUCATION, pg. 36**

**Action: Informational**

**7. CONSENT AGENDA**

**Action: Approval Requested**

A. October 10, 2024 Board Meeting Minutes, pg. 54

B. Hiring

NAME	POSITION	FTE	START DATE	END DATE
<b>TEMPORARY NEW HIRES 2024-25</b>				
Lisa Bond	Mathematics Teacher – Lebanon High School	1.0	11/1/2024	6/11/2025

**8. DEPARTMENT REPORTS**

**Action: Informational**

- A. Operations
  - 1. Operations Report
- B. Human Resources
- C. Finance
  - 1. Financial Report, pg. 59

## 9. COMMUNICATION

Action: Informational

- A. Board
- B. Student Board
- C. Superintendent
  - 1. Jen's Zens

## 10. PUBLIC COMMENTS<sup>1</sup>

## 11. ADJOURNMENT

### Upcoming meeting dates:

December 12, 2024

January 9, 2025

February 13, 2025

March 13, 2025

April 10, 2025

May 8, 2025

June 12, 2025

July 10, 2025

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<sup>1</sup> 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

OSBA Elections



Dedicated to improving student success and education equity through  
**advocacy, leadership and service**  
to Oregon public school boards.

## Election - OSBA 2024 - Linn/Benton/Lincoln (10)

### 2024 OSBA Election

**\* 1. Board of Directors Position 10 (Vote for one)**

- ☐ Clyde Rood
- ☐ Luhui Whitebear
- ☐ Abstain
- ☐ No action taken

**\* 2. Legislative Policy Committee Position 10 (Vote for one)**

- ☐ Soren Rounds
- ☐ Jason Curtis
- ☐ Abstain
- ☐ No action taken

**\* 3. Resolution 1 - Amends the OSBA dues schedule**

- ☐ Yes - adopt
- ☐ No - do not adopt
- ☐ Abstain
- ☐ No action taken

**\* 4. Resolution 2 - Creates the Oregon School Board Members PRIDE Caucus and designate a seat on the OSBA Board of Directors and Legislative Policy Committee**

- ☐ Yes - adopt
- ☐ No - do not adopt
- ☐ Abstain
- ☐ No action taken



**\* 5. Resolution 3 - Adopts the proposed amendments to the OSBA Bylaws**

- ☐ Yes - adopt
- ☐ No - do not adopt
- ☐ Abstain
- ☐ No action taken

**\* 6. Type the name of the district, ESD, or community college board that officially made this vote.**

**\* 7. Type the meeting date when the board officially made this vote.**

**\* 8. Type your name and title.**



# 2024 OSBA ELECTIONS CALENDAR

Local school board members vote on regional OSBA Board of Director positions and resolutions for the association.



# Agenda Item 4

Fall District Data

**WIN CITY : District Data Day Fall**



**Pursuing Excellence**



**LEBANON**

**Community Schools**

# Focus Areas

## ***Academic Achievement***

***Academic:** learning to remember, understand, apply, analyze, evaluate, and create*

***Achievement:** reaching goals, improving, and growing*

## ***Safety + Belonging***

***Safety:** protected physically and psychologically*

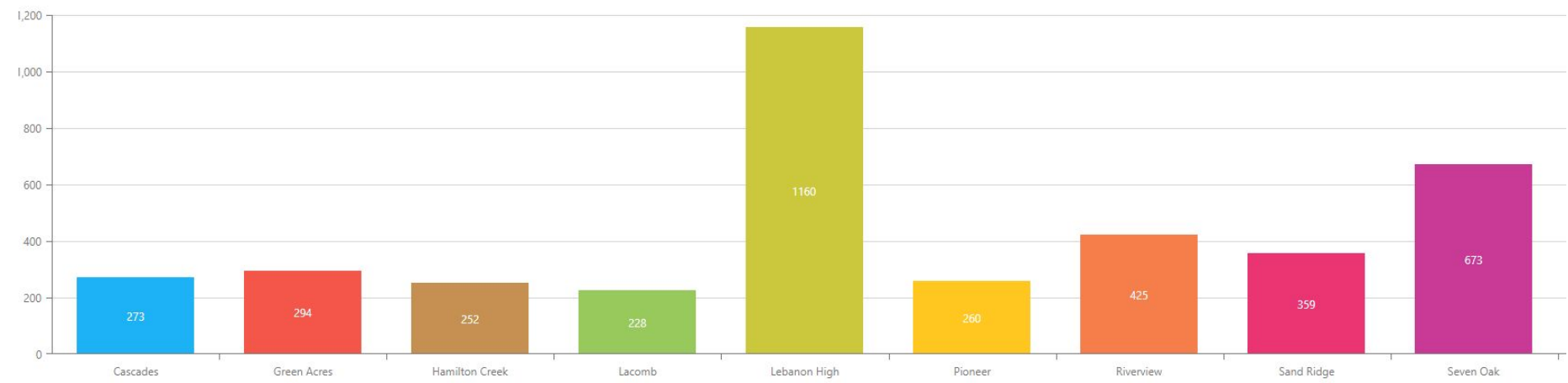
***Belonging:** students and staff accepted for their authentic selves*



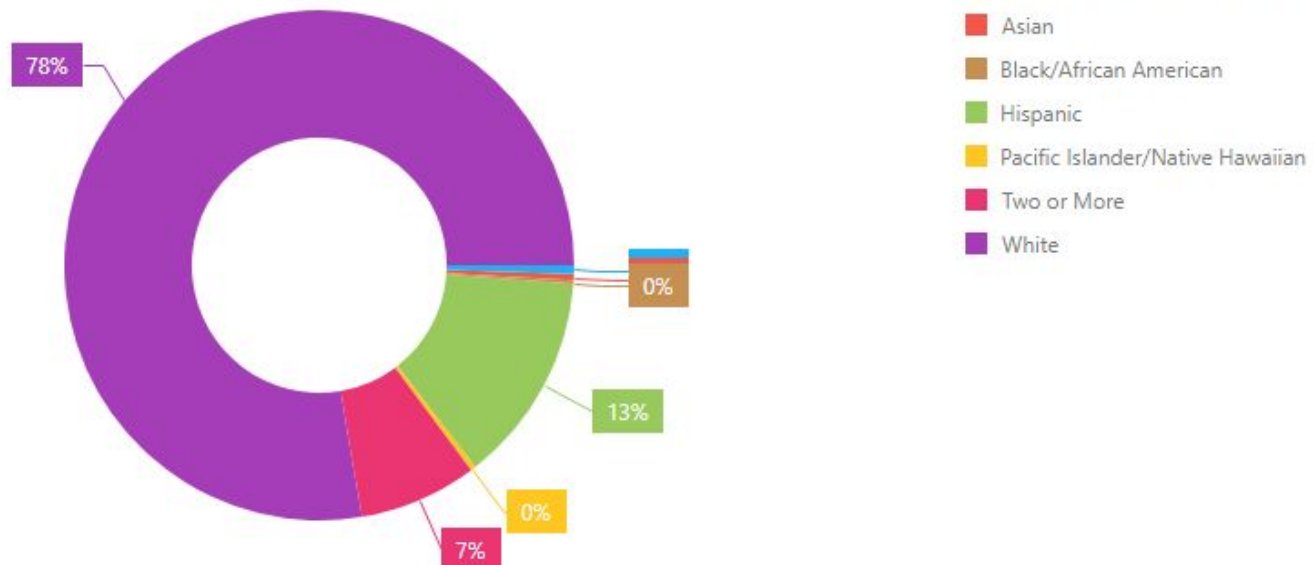
# Synergy | Analytics: Demographics/Discipline



# ENROLLMENT *by School*



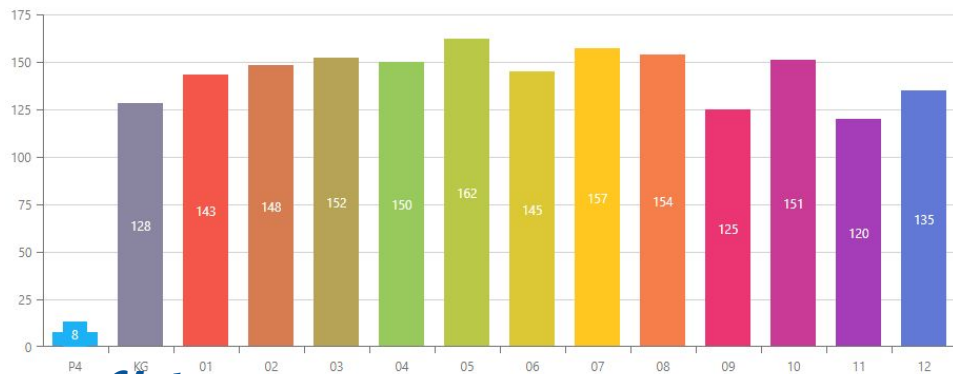
# | ENROLLMENT *by Ethnicity/Race*



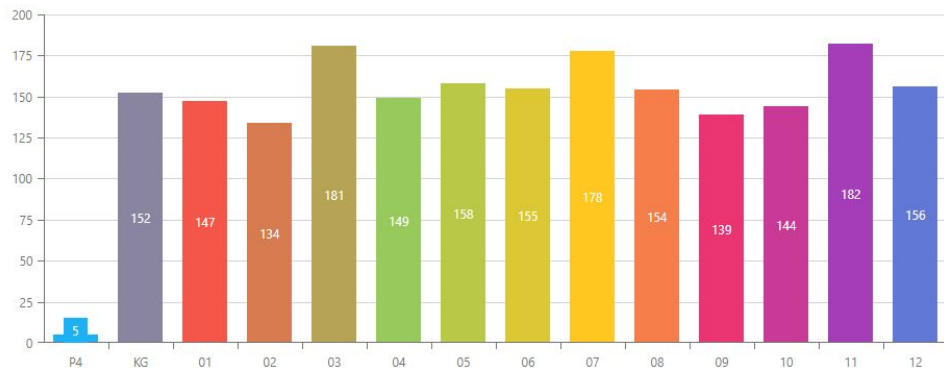


# ENROLLMENT *by Gender*

## *Female*



## *Male*



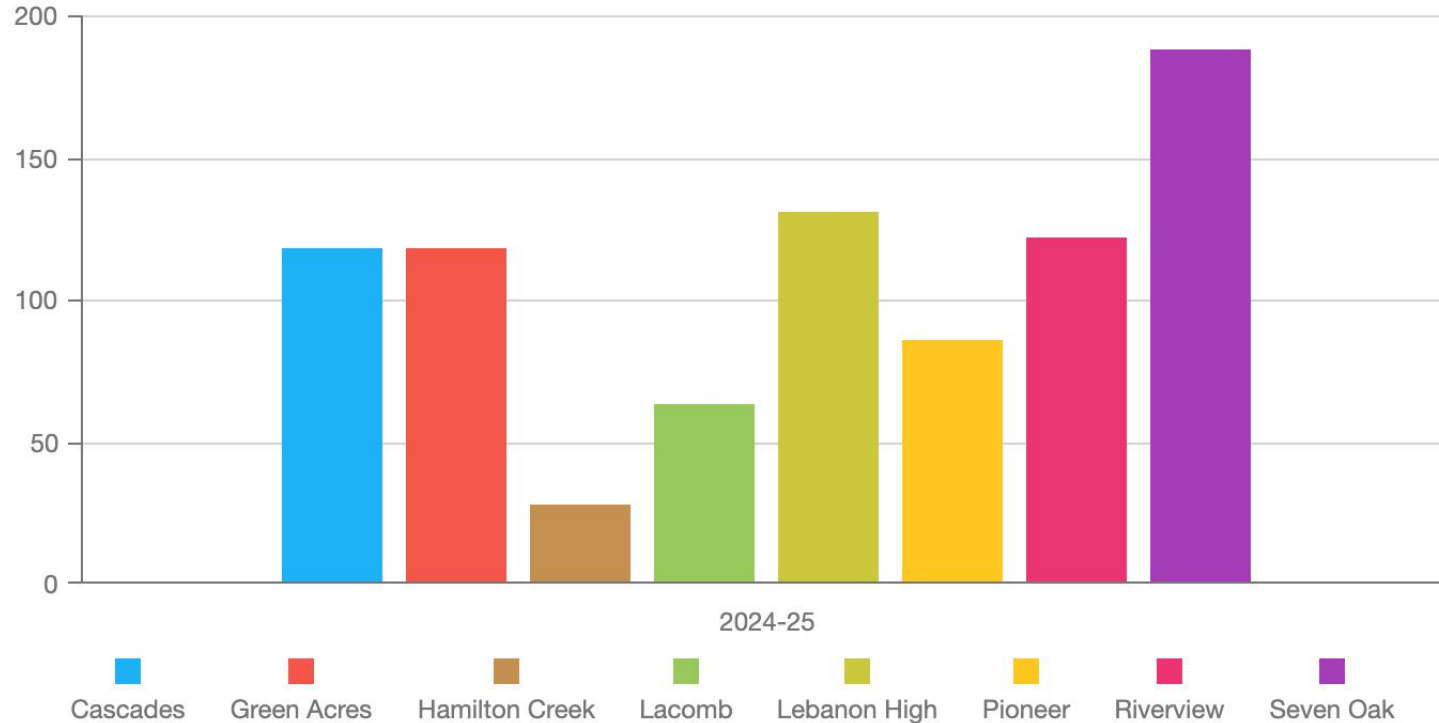
98.00 - 100%	90% - 97.99	80% - 89.99	Under 80%
1258	1323	847	519
32%	34%	21%	13%
<b>REGULAR ATTENDERS</b>  <b>65%</b>		<b>CHRONIC ABSENTEEISM</b>  <b>35%</b>	

*Regular attendance:* students who are present for over 90% of instructional days.

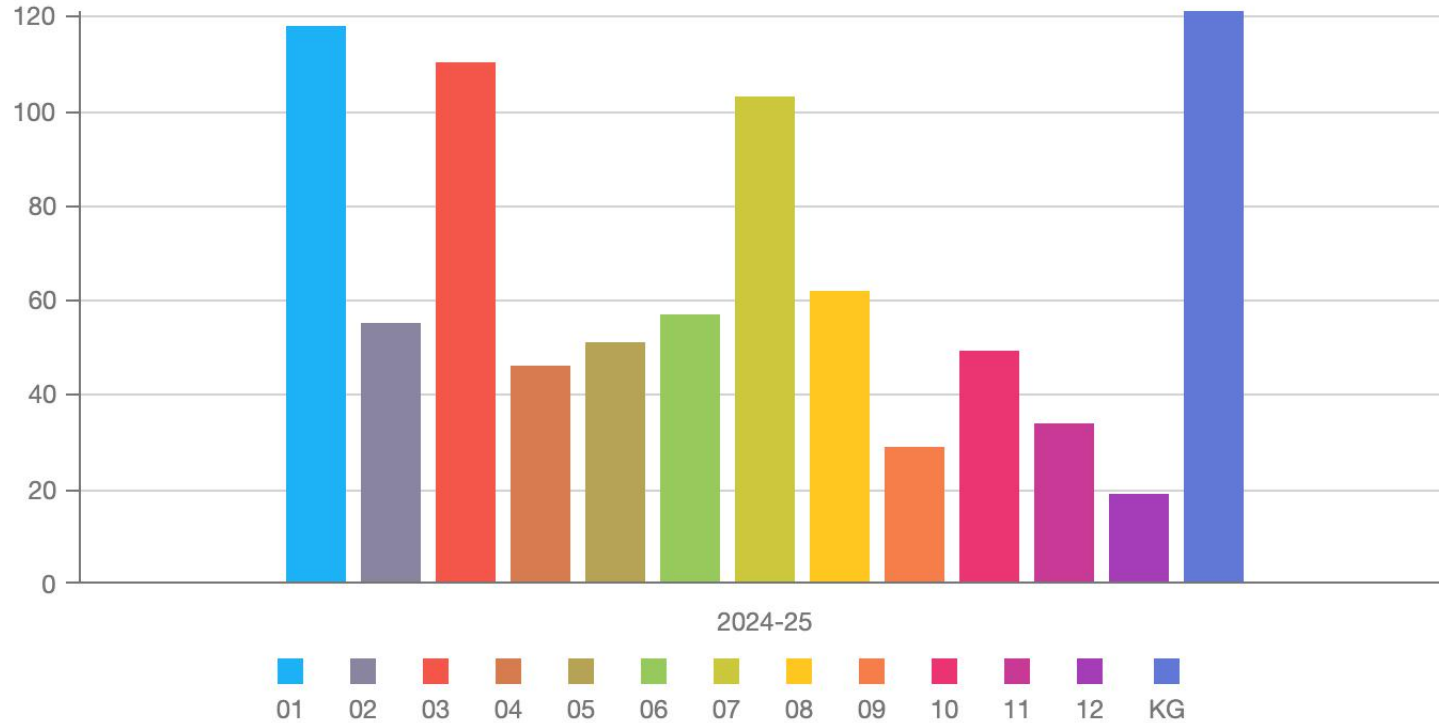
*Chronic absence:* rates of attendance at 90% or fewer of instructional days.



# SYNERGY | *Number of Behavior Incidents by School*



# SYNERGY | *Number of Incidents by Grade Level*



# DIBELS/mClass



Grade K	Reference Data (Compare these results against a wider population)
Lebanon Cmty School District 9	24-25 BOY  <b>221</b>
Grade 1	Reference Data (Compare these results against a wider population)
Lebanon Cmty School District 9	24-25 BOY  <b>241</b>
Grade 2	Reference Data (Compare these results against a wider population)
Lebanon Cmty School District 9	24-25 BOY  <b>233</b>
Grade 3	Reference Data (Compare these results against a wider population)
Lebanon Cmty School District 9	24-25 BOY  <b>274</b>
Grade 4	Reference Data (Compare these results against a wider population)
Lebanon Cmty School District 9	24-25 BOY  <b>252</b>
Grade 5	Reference Data (Compare these results against a wider population)
Lebanon Cmty School District 9	24-25 BOY  <b>251</b>



# nwea map GROWTH



# LCSD| MATH Achievement Overview by Grade

District Profile

## Achievement by Grade

Lebanon Community School District | Math K-12

Grade ↑	Achievement Fall 2024-2025 Median and Distribution	Sort by -- select an option --	Average RIT	Number of Students
Grade 2	38th 36% 16% 20% 17% 11%		168	233
Grade 3	45th 26% 20% 21% 22% 11%		183	272
Grade 4	41st 31% 16% 21% 21% 11%		193	252
Grade 5	39th 32% 19% 21% 17% 11%		202	264
Grade 6	36th 30% 24% 27% 13% 6%		206	247
Grade 7	33rd 39% 20% 19% 15% 7%		210	283
Grade 8	37th 29% 25% 23% 17% 6%		217	237
Grade 9	12th 65% 28% 7%		202	29
Grade 10	12th 83% 17%		204	6
Grade 11	1st 100%		187	9
Grade 12	6th 82% 12% 6%		205	17

Percentiles Key 1st - 20th 21st - 40th 41st - 60th 61st - 80th >80th



# LCSD READING Achievement Overview by Grade

District Profile

Achievement by Grade										
Lebanon Community School District   Reading										
Grade ↑	Achievement Fall 2024-2025 Median and Distribution						Sort by	-- select an option --	Average RIT	Number of Students
Grade 2	36th	<div><div>32%</div><div>24%</div><div>16%</div><div>13%</div><div>15%</div></div>					166		229	
Grade 3	48th	<div><div>25%</div><div>18%</div><div>20%</div><div>21%</div><div>16%</div></div>					182		270	
Grade 4	52nd	<div><div>24%</div><div>15%</div><div>15%</div><div>28%</div><div>18%</div></div>					194		253	
Grade 5	37th	<div><div>29%</div><div>24%</div><div>13%</div><div>20%</div><div>14%</div></div>					198		257	
Grade 6	45th	<div><div>29%</div><div>18%</div><div>22%</div><div>21%</div><div>10%</div></div>					205		251	
Grade 7	42nd	<div><div>28%</div><div>20%</div><div>20%</div><div>18%</div><div>14%</div></div>					209		262	
Grade 8	49th	<div><div>18%</div><div>21%</div><div>27%</div><div>23%</div><div>11%</div></div>					216		253	
Grade 9	8th	<div><div>71%</div><div>21%</div><div>4%</div><div>4%</div></div>					192		28	
Grade 10	6th	<div><div>81%</div><div>6%</div><div>13%</div></div>					195		16	
Grade 11	10th	<div><div>80%</div><div>7%</div><div>7%</div><div>6%</div></div>					198		15	
Grade 12	17th	<div><div>75%</div><div>25%</div></div>					204		4	

Percentiles Key 1st - 20th 21st - 40th 41st - 60th 61st - 80th >80th

# SpEd | Special Education Service



# Supporting Our SpEd Kids | *Fall 2024*

- Individual Education Plans  
    **708** students in LCSD  
    **37** in Process
- **17.9%** of the student body are on an IEP



# SBAC | Smarter Balanced Assessment Consortium





## OSAS ELA

Grades Tested: 3, 4, 5, 6, 7, 8, 11

Tests Taken: 1.8K Date Last Taken: 06/07/2024



Percent	34%	26%	28%	12%
Count	627	484	507	217



## OSAS Mathematics

Grades Tested: 3, 4, 5, 6, 7, 8, 11

Tests Taken: 1.9K Date Last Taken: 06/06/2024



Percent	41%	29%	19%	11%
Count	763	535	355	197



## OSAS Science

Grades Tested: 5, 8, 11

Tests Taken: 764 Date Last Taken: 06/07/2024



Percent	49%	29%	20%	1%
Count	375	225	153	11



## Statewide SBAC Data 23/24



## Fishbone Analysis

1. Define the problem
2. Identify major categories
3. Identify potential causes (sub-causes)
4. Prioritize causes
5. Plan interventions



# Fishbone Analysis - Initial Outcomes

1. Provide education about SBAC for parents and families
2. Goal setting with students
3. Create a positive assessment culture
  - a. Communicate importance of assessments
4. More in depth curriculum review to find potential gaps
5. Provide good instructional feedback to teachers





# Agenda Item 5

Integrated Guidance Annual  
Report



# 23-24 Integrated Programs Annual Report Presentation

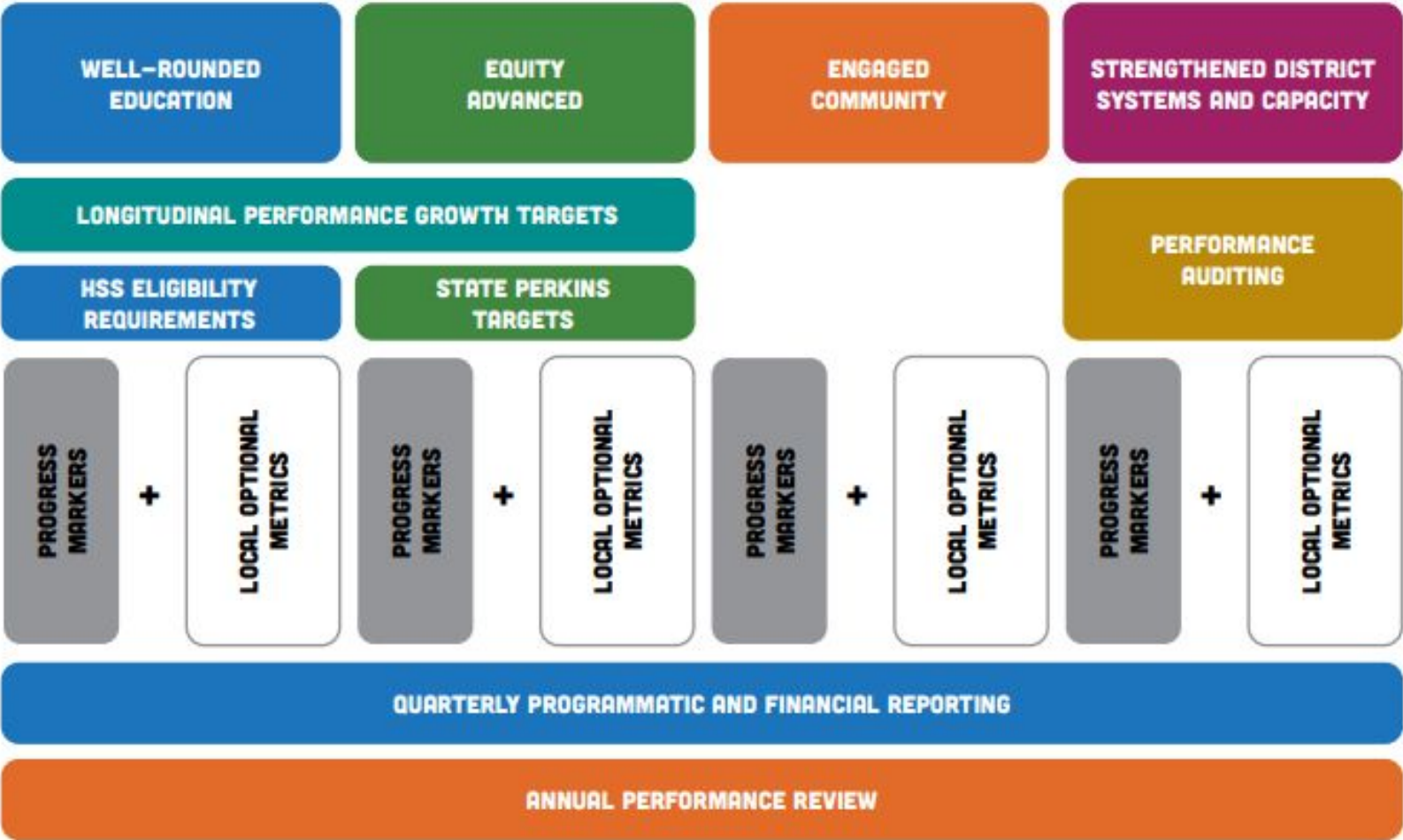
Lebanon Community Schools  
November 2024

# Annual Reporting Requirements

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- ODE's annual report consists of two narrative questions (Optional inclusion of Progress Markers)
- Throughout the year, grant recipients have been asked to report expenditures, three overall reflection narrative questions, and report on progress markers which will help inform overall progress and annual report.

# Summary of Integrated Programs Performance Measures



# SIA Annual Report Requirements

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- SIA recipients are required by statute to:
  - review their own progress on an annual basis through an annual progress report and financial audit
  - present their annual report to their governing board at an open meeting with opportunity for public comment (cannot be consent agenda item),
  - and post the report to the district or charter school website.
- If grantee set LPGTs and LOM:
  - In Year 1 of biennium: Affirm progress has been reviewed towards meeting the LPGTs in the grant agreement (Assurance)
  - In Year 2 of biennium: Review actual metric rates compared to previously created LPGT and LOM and share reflection on progress. (Narrative Question)

# Annual Report Narrative #1

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*As you review your progress markers/overall reflection responses and reflect on plan implementation, how do you see your progress contributing to the Outcomes and Strategies in your plan and your Longitudinal Performance Growth Targets (LPGT)/Local Optional Metrics (LOM)?*

*Discuss at least one Outcome where you have seen progress in implementation.*

**Outcome A: Increase academic achievement for students, including reducing education disparities for identified student groups.**

Our main academic focus within the SIA has been on early literacy. These efforts, along with the new Early Literacy Grant, have provided us with extra staff and training in order to ensure all student are proficient in reading by 3rd grade. The pandemic magnified the need to support our earliest learners, especially those focal groups that have historically been marginalized. While we have a long way to go, we have seen significant growth each year. We met our LPGT in 3rd grade reading proficiency for 23-24. MTSS implementation, also supported by SIA, has strengthened the system of support we have in place to meet the diverse needs of our students.

# Annual Report Narrative #2

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*Where have you experienced barriers, challenges, or impediments to progress toward your Outcomes and Strategies in your plan that you could use support with?*

*Discuss at least one Outcome where you have seen challenges or barriers to implementation.*

## **Outcome B: Meet students' mental or behavioral health needs.**

The biggest barrier we have faced has been being unable to fill positions for mental and behavior support. Our students social and emotional needs are greater than ever before, and resources are very limited. We have had positions posted with zero applicants. We look into creative solutions, but each day that goes by without students and staff getting the support they need is one day too many.

# Agenda Item 6

Alternative Education





# Alternative Education



LCSD



# Programs

**Elementary EGC** (Cascades)

**Middle School EGC** (Seven Oak)

**Bridge** (Teen Center)

**CLIMB** (Teen Center)

**Ralston Academy** (District Office)

**Tutoring** (Location Varies)

**Graduation Alliance** (Online)

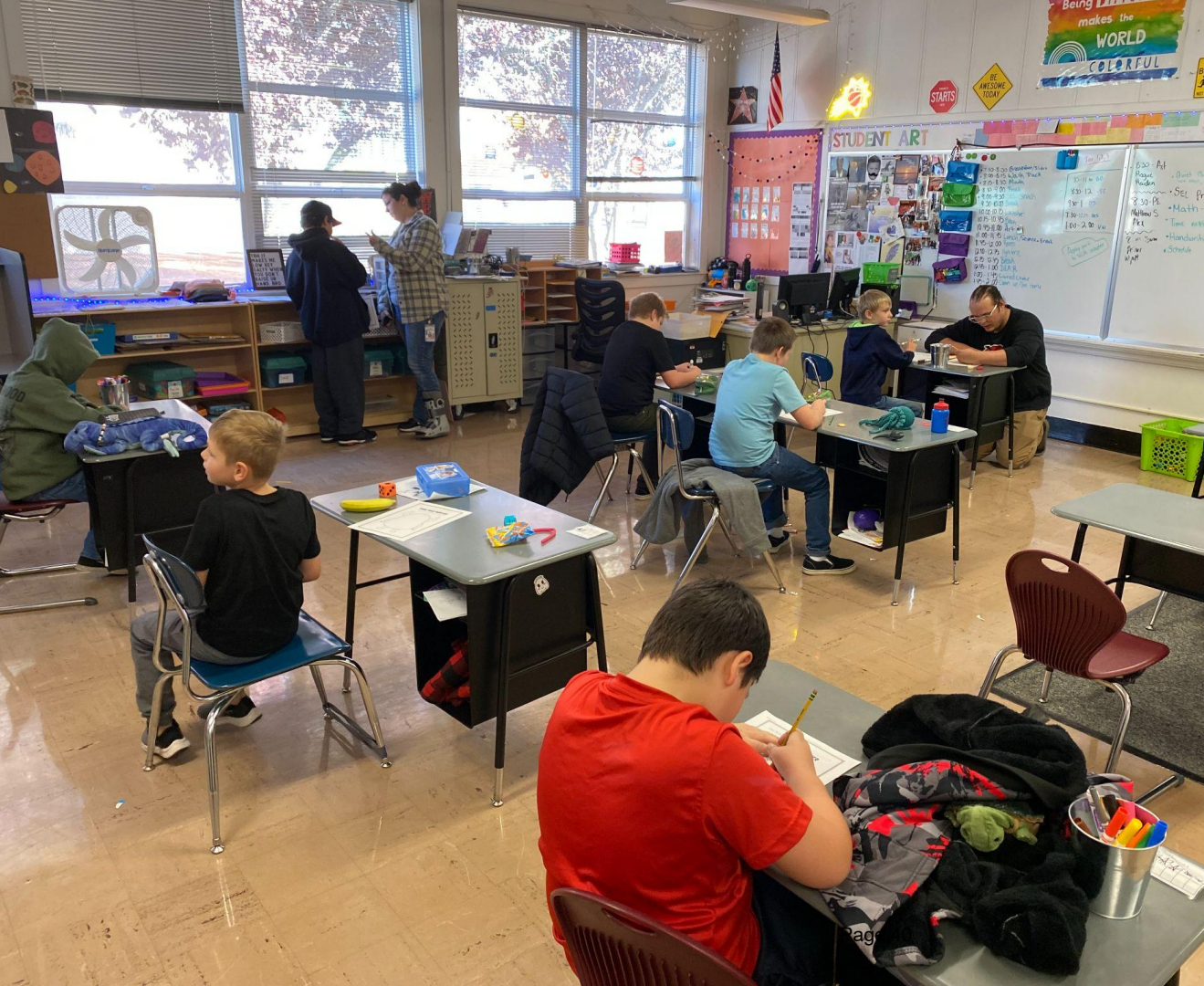
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# Elementary Emotional Growth Center

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- Cascades Elementary
- Serves Grades K-5
- 15 Students
- Property destruction, elopement, and physical aggression are common
- Our Mission: We strive to equip students who are struggling from trauma and emotional behavior regulation with the foundational social, emotional, and behavioral skills necessary to be successful in school and life beyond.





NEWS

## From Student to Mentor: Ralston Academy Grad Finds Purpose at Cascade School

BY CHELLY BOUFERRACHE · NOVEMBER 4, 2024



Maddie Slonaker, a recent graduate of Ralston Academy, talks about her new job working with children at Cascades School. Photos by Chelly Bouferrache



# Middle School Emotional Growth Center

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- Seven Oak Middle School
- Serves Grades 6-8
- 8 Students
- Most students only spend a couple periods per day in the EGC
- Our emphasis is SEB skills (self-awareness, social awareness, self-management, relationship building, etc.)



# EGC Collaboration





# CLIMB

“Connect - Learn - Imagine - Mature - Breakthrough”

- Teen Center
- Serves Grades 9-10
- 11 students
- Students must eventually choose between LHS and Ralston
- Same schedule as Ralston with built-in study hall (1.5 credits every 6 weeks)



# Classroom

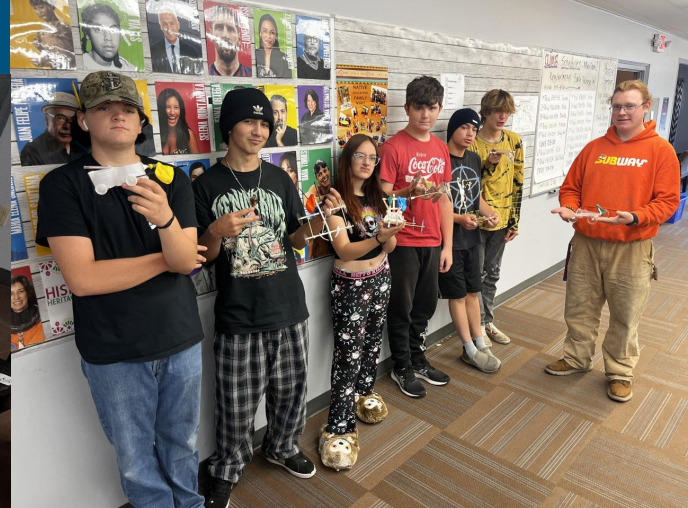
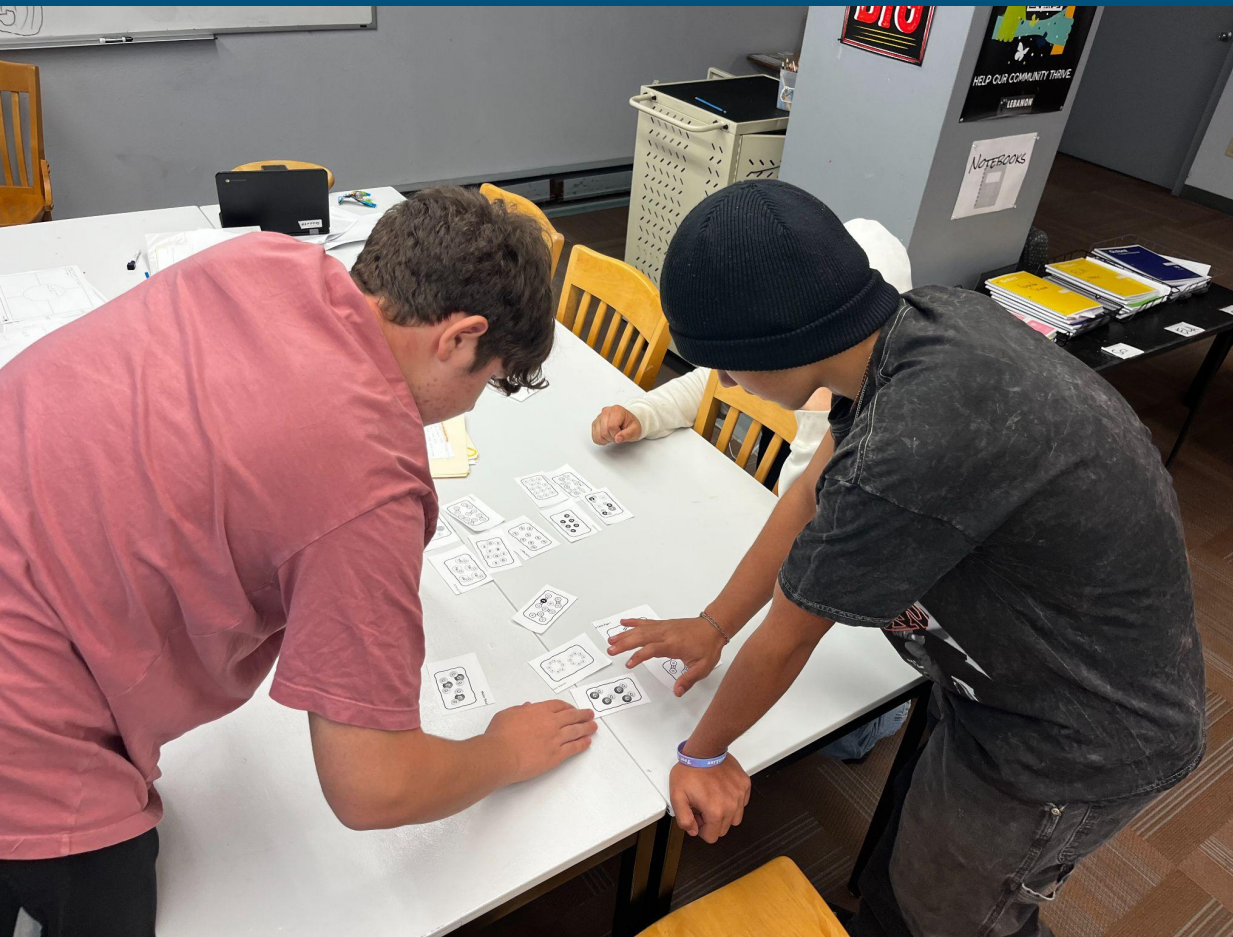




# Work Space and Break Room







# Bridge (Expulsion)

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- Teen Center
- Serves Grades 6-12
- 2 High School Students / 3 Middle School Students
- HS 8:00-10:00am / MS 1:00-3:00pm
- Students can be expelled for 1 day up to 1 year
- Most students are given “reconsideration hearings”
- Primary source of academics is Edgenuity with support from staff







# Ralston Academy

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- District Office
- Serves Grades 11-12
- 63 Students
- 50+ graduates each year for the last 3 years
- Last year, only 5 seniors left Ralston
- Students can earn 10.5 credits per year
- Students can still participate in sports and after-school activities at LHS
- 6 graduates currently work in LCSD



# Kitchen and Classroom





# RALSTON



# Tutoring and Graduation Alliance

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- Location Varies
- 1:1 Tutoring serves grades K-12
- Currently, 0 students in tutoring
- Graduation Alliance serves grades 9-12
- Started in December 2022
- GA provides laptop access, academic coaches, and local advocates
- 9 students have graduated using GA
- 7 students currently enrolled in GA (3 others pending)







# Questions?



# Agenda Item 7

Consent Agenda

A. October 10, 2024 Board  
Meeting Minutes



Santiam Travel Station

750 S. Third Street, Lebanon, OR 97355

## MEETING MINUTES

<b><u>BOARD MEMBERS PRESENT:</u></b>	<b><u>EXECUTIVE STAFF PRESENT:</u></b>
Tom Oliver, Chair, via zoom Aubree Molina, Member Clyde Rood, Member, via zoom Melissa Baurer, Member Nichole Piland, Vice Chair	Jennifer Meckley, Superintendent William Lewis, Chief Operations Officer Kim Grousbeck, HR Director Steven Prososki, Business Director

The meeting minutes were recorded by Executive Secretary Jessica Woody.

**1. WELCOME AND CALL TO ORDER**

Vice Chair Nichole Piland called the meeting to order at 6:01 PM and led the flag salute.

**2. PUBLIC COMMENTS**

No public comments were made.

**3. STUDENT BOARD MEMBER OATH OF OFFICE**

A. Finley Vandiver reads aloud her oath of office, and is officially seated on the Board.

**4. CLASS LOAD REPORT**

Jennifer shares the background to why this report is shared with the Board, which was agreed upon in the recent certified contract. She refers to the memo within the packet, which notates what the district is doing to support the higher class sizes.

Jennifer explains the class sizes at the K-8 level, as well as the secondary level. She explains where the larger classes are at this time. She also shares a bit of her conversation with the association president, who felt it was a bit better than last year, and teachers notice that principals are making efforts to balance the class sizes.

It is noted that the increase at Seven Oak is due to the shift of the Pioneer 6<sup>th</sup> graders.

A question is presented regarding a cap that would warrant an additional teacher, and it is noted that there is not a definite number, but if there were a class 25 over for example, that would indeed warrant another teacher/class.

Jennifer also explains the caseload numbers for special education teachers and counselors. Discussion takes place regarding Riverview School, which has a high ratio of students to one counselor, and what supports and partnerships are in place to help with that.

## **5. DIVISION 22**

Jennifer references the Division 22 Standards and explains that anywhere that the district is out of compliance, it is self-reported and there is follow up with ODE as a supportive measure.

She explains that the district is in compliance in all areas, except for two.

581-022-2440 Teacher Training Related to Dyslexia: The district was out of compliance due to a staffing change, and staff are now in training and the district will be back in compliance for 24-25.

581-022-2515 Menstrual Dignity for Students: There have been some challenges with implementation in some schools, with the biggest challenge being vandalism. Discussion takes place regarding menstrual dignity and it is clarified that this law requires every bathroom in the K-12 setting to be furnished with menstrual products. It is noted that this law is set up to support those who menstruate and provide access to product when it is needed, which also helps students who are in poverty and may not have regular access to products.

She also explains the SEL standards added into the curriculum, new diploma requirements, and opioid prevention education for 6-8, and high school.

A Student Board Member inquires about the curriculum update, and comments on the menstrual products, and how it appears to be a challenge in other districts as well.

There is no further discussion.

## **6. EQUITY**

Jennifer explains that last month she shared the new requirement for Senate Bill 732, which requires a district equity committee. She explains the purpose of the committee, and that the committee would be an advisory committee to the School Board. Jennifer explains how the members would be nominated, timelines and application periods, and when the members would be appointed. She notes that she, with a small team, would be responsible for coordinating the member nomination process and propose finalists to the Board, October 2024 – February of 2025. Monthly progress will be reported to the Board and members will be appointed in August of 2025, with a first committee meeting in September of 2025.

No questions were presented at this time.

## **7. CONSENT AGENDA**

Melissa motions to approve the consent agenda as presented, and Clyde seconds the motion. All in favor with a unanimous vote, the consent agenda made up of September 12, 2024 Board Meeting Minutes, Second Reading Policy Update KG, and temporary new hires Mikaela Price and Nurul Ross is approved in its entirety.

## **8. DEPARTMENT REPORTS**

### **A. Operations**

William shares the Seven Oak project budget with the Board, explaining that the project was managed through a very challenging construction time, and even with an upgraded fire alarm system for Seven Oak as a whole, the budget came in considerably lower than projected.

William also provides technology updates to the Board, explaining that the district's insurance company, PACE, has some new requirements surrounding cyber security which is made up of annual requirements to update email and domain passwords, restrict admin rights on district technology, backup data daily, cyber security staff trainings, and a district cyber incident response plan. He also explains the multi factor authentication implementation. Discussion takes place regarding grant opportunities for the tech requirements.

William provides an update on the LHS kitchen/cafeteria project and the polished concrete and tables in the newest area, and some challenges with the new equipment. Discussion takes place regarding the usability of the new equipment and the process that the district is going through to replace and repair what was damaged with the vendor.

### **B. Human Resources**

Kim shares a grant opportunity that the district has been working on with WREN, as a part of a consortium which will help provide mentorship to new teachers, she expects it to be an amazing opportunity.

### **C. Finance**

Steven shares that things are looking great so far for the 2024-25 school year, and that the final audit week is completed. He also shares that the 2023-24 student construction home was sold to a new family to Lebanon.

## **9. COMMUNICATION**

### **A. Board**

Melissa shares her appreciation for the recent student events and the support of the teachers.

Discussion takes place regarding Paid Leave Oregon and how it impacts the district.

Clyde welcomes Finley as a student representative.

### **B. Student Board**

Student Member, Eric Natterer, shares an update with the Board regarding homecoming week, student attendance and participation, and their recent efforts meeting with school principals to implement a big buddy system with younger students in the district.

Discussion takes place between the Board and student members regarding the changes that were implemented to increase student engagement and attendance at homecoming. It is noted that freshman appear to be more engaged, possibly stemming from the high school visit to last year's 8<sup>th</sup> grade students at Seven Oak. It is also noted that the class of 2024 was the last year that had a pandemic high school year, so moving forward it is expected to feel more like a normal high school experience.

### **C. Superintendent**

Jennifer shares that the Board has been provided with the Oregon English Language Learners Annual Report. She explains that it is not Lebanon's specific data, it is Oregon's data, and it shares the demographics of English Language Learners. This is presented for informational purposes.

Jennifer also shares Jen's Zens, acknowledging Orange Shirt Day—also known as the National Day of Remembrance, to honor Indigenous children who were sent to residential schools, many whom never returned to their homes. By wearing orange, the district acknowledges the lasting impact these schools had on Indigenous communities, and the commitment to ensure that every child knows that they matter. Participation in this day was led by Laurie Regalado, the district facilitator for the Native American Education Program. In a high school history class taught by Tina Carpenter-Walker, students created posters to hang around the school in remembrance of children taken from their families. Jennifer shares her appreciation of the efforts of the staff and students fostering awareness, understanding, and respect for Indigenous history and culture within the schools.

Jennifer also shares that schools and students are getting hands-on learning with nature. From picking cherry tomatoes from the school's garden, shucking corn—connecting a farm-to-table experience, and digging up potatoes. Almost all of the elementary schools have a school garden, and it is great to see the students engage with gardening and learn where their food comes from. Jennifer shares her appreciation for Rick George who started this program.

### **10. PUBLIC COMMENTS**

No public comments were made.

### **11. ADJOURNMENT**

There being no further business before the Board, the meeting was adjourned at 6:57 PM.

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Tom Oliver, Board Chair

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Jennifer Meckley, Superintendent

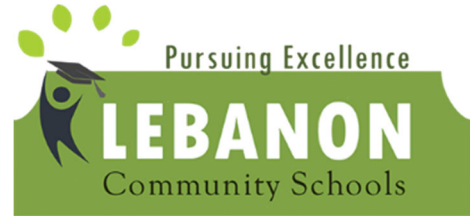
# Agenda Item 8

C. Finance

1. Financial Report

# BOARD MEMORANDUM

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

**From:** Steven Prososki, Director of Financial Services

**Date:** November 8, 2024

**Meeting Date:** November 14, 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 11/06/2024.



## 2024-25 General Fund Revenue Report

		20-21 Budget	21-22 Budget	22-23 Budget	23-24 Budget	24-25 Budget	11-06-24 YTD	11-06-24 Balance
SSF Formula								
1111,	Taxes	10,938,094	11,873,719	12,150,243	12,721,240	13,197,010	53,715	13,143,295
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	15,622,281	22,020,499
	Adjustments to SSF Payments							-
	Adj for Prior Year payments							-
	Adj for HC Disability Grant	-		-			-	-
	<b>Total SSF Formula</b>	<b>43,560,057</b>	<b>44,440,549</b>	<b>45,499,998</b>	<b>49,402,642</b>	<b>51,639,790</b>	<b>15,675,996</b>	<b>35,963,794</b>
1510	Interest on Investments	250,000	150,000	250,000	500,000	675,000	388,943	286,057
4200	Third Party billing	-	-	-	-	-	-	-
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	15,153	54,847
	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	42,403	189,597
1760	Club Fundraising	-	-	-	-	-	-	-
1411, 1993	Transportation Fees	-	-	-	72,500	110,000	2,610	107,390
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)
	<b>Total</b>	<b>48,256,864</b>	<b>50,298,816</b>	<b>51,785,998</b>	<b>55,913,142</b>	<b>60,252,790</b>	<b>25,004,368</b>	<b>35,248,422</b>
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## 2024-25 General Fund Expenditure Report

Description	20/21 Budget	21/22 Budget	22/23 Budget	23/24 Budget	24/25 Budget	11-06-24 YTD	11-06-24 Encumb	11-06-24 Balance
Certified salaries	12,540,564	12,871,079	13,169,912	13,134,095	14,405,720	2,415,889	11,580,620	409,211
Classified salaries	6,008,791	6,250,523	6,233,686	6,041,456	7,127,570	1,445,926	5,141,274	540,370
Administrative salaries	1,863,955	2,059,820	2,151,593	2,327,571	2,382,761	794,372	1,589,557	(1,168)
Managerial - classified	289,051	299,689	511,189	557,806	625,590	215,033	385,660	24,897
Retirement stipends	133,413	120,000	0	0	0	0	0	0
Confidential salaries	284,898	343,800	485,197	465,767	523,265	183,942	330,967	8,356
Certified subs	0	14,294	0	0	0	0	0	0
Classified subs	23,975	0	0	0	0	782	0	(782)
Temp certified	45,425	0	625	0	10,754	3,172	0	7,582
Temp classified	21,658	481	11,086	14,300	2,881	12,748	0	(9,867)
Student helpers salaries	16,654	5,748	9,173	15,098	27,500	4,695	0	22,805
Overtime	91,513	57,127	38,449	53,074	80,105	36,347	0	43,758
Compensation time	44,207	71,883	8,946	18,597	99,122	2,904	0	96,218
Extra duty	128,295	230,761	83,537	216,434	250,359	80,794	0	169,565
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	308	0	850
Cell Phone Stipend	1,080	1,080	450	450	450	150	300	0
Travel Stipend	11,400	0	30,500	25,950	34,050	8,967	20,048	5,035
Club/Coach Stipends	120,904	169,964	257,438	350,265	346,915	47,109	194,796	105,010
Licensed Retention Stipends	0	0	0	0	212,500	0	0	212,500
<b>Total Salaries</b>	<b>21,680,883</b>	<b>22,526,487</b>	<b>23,036,272</b>	<b>23,247,263</b>	<b>26,185,701</b>	<b>5,253,538</b>	<b>19,243,222</b>	<b>1,688,941</b>
PERS	7,286,664	6,797,646	6,994,709	7,309,631	8,310,225	1,588,273	5,762,289	959,663
Social Security	1,642,024	1,627,475	1,759,624	1,768,022	2,002,562	392,794	1,414,059	195,709
Worker's Comp	275,747	189,328	196,035	216,535	188,242	28,624	81,670	77,948
OR Paid Leave	0	0	0	92,132	104,736	20,482	73,789	10,465
Employee Ins - Admin	275,263	283,669	325,403	344,633	395,143	126,187	250,823	18,133
Employee Ins - Certified	2,756,998	2,840,563	3,029,490	2,897,802	3,247,517	536,190	2,600,683	110,644
Employee Ins - Classified	2,596,579	2,598,694	2,651,363	2,766,210	2,882,114	545,645	2,012,864	323,605
Employee Ins - Other	65,298	92,498	110,502	101,226	130,896	35,634	71,210	24,052
Employee Ins - Retired	52,700	120,000	0	0	500	31	0	469
TSA	45,600	45,600	48,600	57,000	57,000	19,000	38,000	0
Staff Tuition Reimbursement	90,000	2,500	0	0	55,000	8,853	0	46,147
<b>Total Benefits</b>	<b>15,086,873</b>	<b>14,597,973</b>	<b>15,115,726</b>	<b>15,553,189</b>	<b>17,373,935</b>	<b>3,301,713</b>	<b>12,305,387</b>	<b>1,766,835</b>

## 2024-25 General Fund Expenditure Report

Description	20/21 Budget	21/22 Budget	22/23 Budget	23/24 Budget	24/25 Budget	11-06-24 YTD	11-06-24 Encumb	11-06-24 Balance
Instructional Services	76,375	66,000	161,000	181,500	225,000	5,118	19,248	200,634
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	1,005	0	2,995
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	2,004	6,175	7,821
Repairs & Maintenance	227,612	258,500	286,050	331,850	464,204	266,446	11,505	186,253
Radio Service	11,100	15,000	4,500	17,500	17,500	5,656	0	11,844
Rentals	88,286	86,300	89,105	112,801	109,000	28,242	2,300	78,458
Electricity	465,700	451,500	450,500	415,000	505,974	134,193	319,692	52,089
Fuel	217,800	208,100	233,000	290,000	347,826	24,705	118,159	204,962
Water & Sewer	142,500	146,700	134,000	150,000	171,485	54,572	0	116,913
Garbage	87,000	106,500	104,500	110,000	134,251	31,813	0	102,438
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	7,869	0	125,611
Non-Reimb. Student Travel	0	0	0	0	200	0	0	200
Travel	150,513	153,011	168,395	78,660	82,760	30,033	1,415	51,312
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	19,622	28,604	10,024
Postage	28,900	32,117	31,500	27,050	28,750	11,975	6,293	10,482
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	1,431	0	9,319
Charter School Payments	2,300,000	2,400,000	2,540,000	2,655,000	2,900,000	1,283,565	0	1,616,435
Other Tuition	90,000	115,000	95,600	10,000	11,000	2,976	0	8,024
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	25,061	0	49,939
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	12,500	0	33,500
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	34,517	13,733	300,981
Physical Exams - Drivers	5,750	5,500	8,000	8,500	8,500	2,366	1,554	4,580
Drug Tests Drivers	2,250	3,000	2,500	1,500	1,500	740	0	760
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	23,244	0	117,606
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	1,957	0	43
Licensed Subs	445,791	510,573	413,248	493,349	436,348	72,378	0	363,970
<b>Total P. Services</b>	<b>5,299,827</b>	<b>5,686,551</b>	<b>5,877,223</b>	<b>6,073,148</b>	<b>6,383,426</b>	<b>2,089,489</b>	<b>565,678</b>	<b>3,728,259</b>

## 2024-25 General Fund Expenditure Report

Description	20/21 Budget	21/22 Budget	22/23 Budget	23/24 Budget	24/25 Budget	11-06-24 YTD	11-06-24 Encumb	11-06-24 Balance
Gas Oil & Lubricants	189,100	192,000	248,000	239,000	244,500	29,672	34,718	180,110
Supplies & Materials	651,837	698,023	996,751	1,011,442	1,028,917	255,455	25,638	747,824
Vehicle repair parts	50,500	50,500	61,500	76,500	66,500	9,978	7,629	48,893
Transportation operations	25,000	25,000	25,000	25,000	35,000	4,123	500	30,377
Textbooks	9,933	5,433	21,500	107,550	112,550	32,646	1,339	78,565
Library Books	8,200	11,700	12,750	11,625	20,550	661	1,501	18,388
Periodicals	10,800	12,100	12,150	16,250	15,000	12,268	0	2,732
Equipment under 5K	146,100	125,550	72,800	73,500	73,250	11,845	0	61,405
Computer software	257,398	323,918	339,174	406,914	479,640	260,250	28,171	191,219
Computer hardware	181,265	162,359	92,550	95,875	114,600	42,247	7,714	64,639
<b>Total Supplies &amp; Materials</b>	<b>1,530,133</b>	<b>1,606,583</b>	<b>1,882,175</b>	<b>2,063,656</b>	<b>2,190,507</b>	<b>659,145</b>	<b>107,210</b>	<b>1,424,152</b>
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	22,405	397,227	(399,632)
<b>Total Capital Outlay</b>	<b>90,000</b>	<b>100,000</b>	<b>70,000</b>	<b>40,000</b>	<b>40,000</b>	<b>90,265</b>	<b>397,227</b>	<b>(447,492)</b>
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	79,597	300	57,646
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	265	0	1,235
Grant Matching			0	192,000	167,000	0	0	167,000
<b>Total Other Objects</b>	<b>469,147</b>	<b>501,776</b>	<b>520,603</b>	<b>773,943</b>	<b>816,043</b>	<b>638,733</b>	<b>300</b>	<b>177,010</b>

## 2024-25 General Fund Expenditure Report

Description	20/21 Budget	21/22 Budget	22/23 Budget	23/24 Budget	24/25 Budget	11-06-24 YTD	11-06-24 Encumb	11-06-24 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
<b>Total Transfers</b>	<b>2,100,000</b>	<b>2,279,446</b>	<b>2,284,000</b>	<b>2,184,000</b>	<b>2,280,000</b>	<b>0</b>	<b>0</b>	<b>2,280,000</b>
Reserve/Contingency	2,000,000	3,000,000	3,000,000	5,977,944	4,983,178	0	0	<b>4,983,178</b>
<b>Grand Total</b>	<b>48,256,864</b>	<b>50,298,816</b>	<b>51,785,998</b>	<b>55,913,142</b>	<b>60,252,790</b>	<b>12,032,883</b>	<b>32,619,024</b>	<b>15,600,883</b>
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	20/21 Budget	21-22 Budget	22-23 Budget	23-24 Budget	24-25 Budget	11-06-24 YTD	11-06-24 Balance
<b>General Fund - Revenue</b>							
SSF Formula	43,560,057	44,440,549	44,440,549	49,402,642	51,639,790	15,675,996	35,963,794
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	388,943	286,057
Third Party Billing	-	-	-	-	-	-	-
TMR	210,000	210,000	210,000	210,000	200,000	-	200,000
JROTC	65,000	65,000	65,000	65,000	70,000	15,153	54,847
Other	307,500	387,500	368,266	335,500	668,000	45,238	622,762
Interfund Transfer	-	-	-	-	-	-	-
BFB	3,784,307	5,065,000	5,065,000	5,400,000	7,000,000	8,879,038	(1,879,038)
<b>Total</b>	<b>48,176,864</b>	<b>50,318,049</b>	<b>50,298,816</b>	<b>55,913,142</b>	<b>60,252,790</b>	<b>25,004,368</b>	<b>35,248,422</b>
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<b>General Fund - Expenses</b>							
Salaries	21,680,883	21,680,883	22,526,487	23,247,263	26,185,701	24,496,760	1,688,941
Benefits	15,086,873	15,086,873	14,597,973	15,553,189	17,373,935	15,607,100	1,766,835
P. Services	5,299,827	5,299,827	5,686,551	6,073,148	6,383,426	2,655,167	3,728,259
Supplies	1,530,133	1,530,133	1,606,583	2,063,656	2,190,507	766,355	1,424,152
Capital Outlay	90,000	90,000	100,000	40,000	40,000	487,492	(447,492)
Other Objects	469,147	469,147	501,776	773,943	816,043	639,033	177,010
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
<b>Total</b>	<b>48,256,864</b>	<b>48,256,864</b>	<b>50,298,816</b>	<b>55,913,142</b>	<b>60,252,790</b>	<b>44,651,907</b>	<b>15,600,883</b>
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