

**BOARD OF DIRECTORS
VIRTUAL MEETING AGENDA**

Monday, February 22, 2021
5:30 p.m. Regular Meeting

Eastmont Administration Office

Due to current restrictions on public gatherings and in support of public safety, Eastmont's Board of Directors' Meeting on Monday, February 22, 2021 is closed to in-person public attendance. This meeting will be broadcast by the Superintendent and staff from the Eastmont Administration Office Board Room via this link:

<https://zoom.us/j/97604899989>

- *If requested, the password is Eastmont.*
- *If this link does not connect, please check the website for an updated Zoom link.*

The Eastmont School District is governed by a board of five directors. The Eastmont Board of Directors sets the direction of the District by establishing goals, objectives, and policies to guide the superintendent who supervises all programs and staff. The Board of Directors is responsible for ensuring that the Eastmont School District is adequately financed to meet those goals, objectives, and policies; for monitoring the progress of the District; and for evaluating the performance of the superintendent. Each board member is a fiduciary for the District and, as such is responsible for using his or her best judgment in conducting the affairs of the District.

The Board generally meets at 5:30 p.m. on the second and fourth Monday of each month at either a school site or the Administration Office Board Room at 800 Eastmont Avenue, East Wenatchee. On holidays, or when a conflict occurs, a meeting may be held at an alternate time and/or date with proper notification given to the media.

The complete 2020-21 Board Meeting Schedule is available at www.eastmont206.org under the School Board tab.

NOTICE is hereby given that the Eastmont School District No. 206 Board of Directors, Douglas County, Washington will hold a virtual regular meeting on Monday, February 22, 2021 beginning at 5:30 p.m. for the purpose of considering and acting upon the following agenda items:

I. CALL TO ORDER & PLEDGE OF ALLEGIANCE

II. APPROVE AGENDA/MODIFICATIONS

III. PUBLIC COMMENT

Comments critical of personnel, students, or volunteers will not be read given privacy concerns. Instead, they will be referred to the Superintendent for further inquiry and possible action.

Public comments will be accepted starting at about 5:32 by calling (509) 888-4698. Comments may also be sent by regular mail to Eastmont School District or emailed to schoolboard@eastmont206.org Chat comments will not be enabled during the meeting.

IV. INFORMATION

A. Board News

B. Superintendent News

1. Update on Athletics and Drama — Matt Charlton, Asst. Superintendent
Secondary Ed

V. CONSENT AGENDA

(All items on the Consent Agenda have been distributed to board members for study and are considered routine. ALL items appearing in this section are adopted by one single motion, unless a member of the board or the superintendent requests that an item be removed and voted on separately.)

- A. Approval of the minutes from the virtual regular meeting held on February 8, 2021.
- B. Approval of the payment of the bills and/or payroll dated February 22, 2021.
- C. Approval of the Personnel Action Items dated February 22, 2021.
- D. Authorization for repair to the fire doors at Eastmont Junior High School.
- E. Authorization to purchase a Ford Transit T150 van for the motor vehicle pool.
- F. Review of the Monthly Budget Status Update.

VI. REPORTS

- A. District Construction Related Projects Report — Seann Tanner, Director of Maintenance Services
- B. Special Education Services Report — Matt Charlton, Asst. Superintendent and Sarah Lewman, Asst. Special Education Director

VII. FUTURE AGENDA ITEMS

VIII. ADJOURNMENT

FUTURE TOPICS – Identified by the Board for further review.

- 1) Superintendent Selection Process
- 2) Selection of sexual health curriculum
- 3) Criteria and guidelines for student music and theater performances
- 4) Instructional screen time

UPCOMING MEETINGS – Until further notice, all future Eastmont Board of Directors Meetings will be held virtually.

- | | |
|-----------------|--|
| March 8 | Virtual Regular Meeting with Eastmont High School at 5:30 p.m. |
| March 22 | Virtual Regular Meeting at Eastmont Administration Office at 5:30 p.m. |



**BOARD OF DIRECTORS
VIRTUAL REGULAR MEETING MINUTES
February 8, 2021**

CALL TO ORDER & PLEDGE OF ALLEGIANCE

The virtual regular meeting of the Eastmont School District Board of Directors was called to order by Board Vice President Whitney Smith at 5:30 p.m. in the Eastmont Administration Office Board Room at 800 Eastmont Avenue, East Wenatchee.

A Zoom link was provided on the District’s website for public participation at:
<https://zoom.us/j/94416036953>

ATTENDANCE

Present in the Board Room:

- Whitney Smith, Board Vice President
- Dave Piepel, Board Director
- Meaghan Vibbert, Board Director
- Cindy Wright, Board Director
- Brandy Fields, Superintendent’s Secretary
- Garn Christensen, Board Secretary/Superintendent

Excused absence:

- Annette Eggers, Board President

Participating remotely:

- District staff presenting, community members, and media personnel

APPROVE AGENDA/MODIFICATIONS

Superintendent Garn Christensen reported there were no modifications to the Agenda.

MOVED by Director Piepel and SECONDED by Director Wright to approve the Agenda for February 8, 2021 as presented. The motion CARRIED unanimously.

PUBLIC COMMENT

Instructions for public comment were provided on the Agenda. Public Comments can be made to the Board in three ways: 1) By calling (509) 888-4698; 2) By writing and sending regular mail to the Administration Office; and 3) By email to schoolboard@eastmont206.org. There was no public comment.

- DRAFT -

BUILDING AND PROGRAM REPORT

A. Eastmont Junior High School Staff Recognition.

Director Vibbert recognized Eastmont Junior High School Staff for the following accomplishments:

1. EJHS staff worked tirelessly to assure that remote learning was relevant to all students.
2. Percentage of ninth graders on track to graduate was 81% after the first semester. That is a growth from 77% in the past year.
3. EJHS staff moved from all remote instruction – to Educare for 90 students – to an A/B instruction seamlessly in a five-month span. During this transition, EJHS staff exhibited a positive and a “we can” attitude that will prove to be of great value to many of students in the future. Because of the staff’s dedication and commitment, students will have succeeded at the highest level possible.
4. EJHS teachers identified the essential standards for students to learning and adjusted instruction, pace, and expectations to provide students with the most effective instruction possible during this time.

B. Eastmont Junior High School Building Report.

Principal David Woods and Eastmont Junior High School staff shared information on their recent challenges and accomplishments. They answered questions from the Board.

INFORMATION

A. Board News.

None at this time.

B. Superintendent News.

Governor Jay Inslee declared last month as School Board Recognition Month. Superintendent Christensen presented each Board Director with a token of appreciation and thanked them for serving their community and schools. He also shared that President Eggers received a certificate from WSSDA for her 15 years of service as an Eastmont Board Member and would present her with it at a future meeting.

Superintendent Christensen also shared his frustration with vaccine availability and information coming from regional organizations in a timely manner. The Eastmont Administration Team continues to sift through WA Department of Health, OSPI, L&I, and the CDC’s guidance. He was appreciative of all the work that Eastmont staff is continuing to do to ensure Eastmont is not a virus transmission site.

CONSENT AGENDA

A. Approval of minutes. The Board of Directors approved the minutes from the virtual regular meeting held on January 25, 2021.

B. Payment of bills and/or payroll. The Board of Directors approved the following checks, direct deposits, or wire transfers listed on check summaries dated February 8, 2021:

TO: Board of Directors

FROM: Vicki Trainor, Executive Director of Human Resources

SUBJECT: Personnel Action Items

DATE: February 22, 2021

CATEGORY

Informational Discussion Only Discussion & Action Action

BACKGROUND INFORMATION AND ADMINISTRATIVE CONSIDERATION

Retirements

The following people have notified us of their plans to retire at the end of 20-21:

Last Name	First Name	School	Position/Years
Oberg	Diane	Kenroy	ParaEducator/34 years
Trainor	Vicki	District	Exec Director HR/14 years

New Hires

The following people have been offered tentative employment for the 20-21 school year:

Last Name	First Name	School	Position
Bingham	Marcus	EHS	Drama Advisor/Play Production
Bob	Autumn	EJHS	LAP Non-Continuing
Cortes	Ana	District	Exec Dir Secretary
Escalara	Lizbet	EJHS	LAP Non-Continuing
Thurman	Amy	Transportation	Bus Driver

ATTACHMENTS

None

FISCAL IMPACT

Personnel Expenditure

RECOMMENDATION

The administration recommends approval of the Personnel Action Items listed above.



EASTMONT SCHOOL DISTRICT

Relationships, Relevance, Rigor, Results

509.884.7169 • FAX: 509.884.4210 • WWW.EASTMONT206.ORG

800 EASTMONT AVE. • EAST WENATCHEE, WA 98802

TO: Board of Directors

FROM: Garn Christensen, Superintendent
Cindy Ulrich, Executive Director of Financial Services

SUBJECT: Eastmont Junior High School – Fire Door Repair

DATE: February 22, 2021

CATEGORY

Informational Discussion Only Discussion & Action Action

BACKGROUND INFORMATION AND ADMINISTRATIVE CONSIDERATION

Won-Door Corporation was the vendor used to provide the fire doors in the lobby and all wings of the Eastmont Junior High Facility. The motors and controllers of these doors have reached their end of life and need to be replaced in order for these doors to operate as designed. Won-Door Corporation is the sole proprietor of the parts and labor required. The quote provided for this work is \$50,376.56 and is exclusive of Washington State sales tax.

In order to protect the health and safety of the students, we are recommending that we proceed with this repair work as soon as we can. The cost would be accounted for in the District's Capital Project Fund as this is a long-term investment in the facility.

ATTACHMENTS

None

FISCAL IMPACT

Capital Project Fund

RECOMMENDATION

The administration recommends that the Board authorize the Superintendent to proceed with a contract with Won-Door Corporation.



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TO: Board of Directors

FROM: Garn Christensen, Superintendent
Cindy Ulrich, Executive Director of Financial Services
Matt Charlton, Asst Superintendent Secondary Education

SUBJECT: Motor Vehicle Pool-Authorization to Purchase

DATE: February 22, 2021

CATEGORY

Informational Discussion Only Discussion & Action Action

BACKGROUND INFORMATION AND ADMINISTRATIVE CONSIDERATION

Due to the shortage of bus drivers and the need to provide transportation that complies with Department of Health regulations, the District has been looking for opportunities to increase our fleet of motor pool vehicles. In addition, we are looking for vehicles that can accommodate long-term transportation needs for all students.

Schetky Northwest Sales has provided a quote for a new Ford Transit T150 van that can accommodate transportation of general and special education students. This would be used for both school day transportation as well as extra-curricular transportation needs. The estimated cost of the van is \$61,000. This purchase is within the budget for equipment in the District's General Fund.

ATTACHMENTS

None

FISCAL IMPACT

Mobile Fleet Purchase

RECOMMENDATION

The administration recommends that the Board authorize the Superintendent to proceed with the purchase of the Ford Transit T150 van.



EASTMONT SCHOOL DISTRICT

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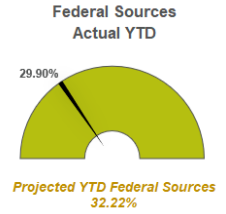
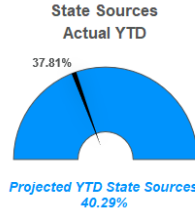
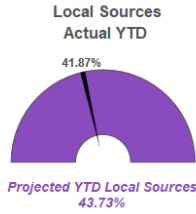
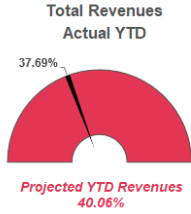
To: Board of Directors
From: Cindy Ulrich, Executive Director of Financial Services
Date: February 12, 2021
Subject: Monthly Budget Status Report – January 2021

The information contained in this report is for the fiscal beginning September 1, 2020 through January 31, 2021 (41.6% through fiscal year). Highlights of operating revenue and expenditures are:

- General Fund:
 - Year to date revenues total \$33.1 million, or 37.7% of budget. This is \$689,257 more than what was received at the same time last year.
 - Property tax collections through January account for the majority of increased revenue. Year to date collections are \$1.5 million more than what was received at the same time last year.
 - Local Nontax revenue is \$504,038 less than last year. Local Food sales represent the major revenue loss in this category.
 - Year to date expenditures total \$34.5 million, or 38.3% of budget. This is \$3,896 more than at the same time the previous year. 87% of year to date expenditures are for personnel costs.
 - Fund balance at the beginning of the year is \$2.2 million more than estimated when the budget was developed. Assuming that we remain in a hybrid service model, we anticipate:
 - State revenue will be \$1.5 million less in revenue due to the decline in student enrollment in all state funded programs (150 less than budgeted). While we expect total expenditures to also be less than projected, we anticipate expenditures will exceed revenues and we will use our reserves.
 - Amount and timing of additional federal funds will alter this projection.
- ASB Fund:
 - Revenues are 90% and expenditures are 83% less than the prior year. This is due to COVID 19 as we have not been able to allow any extra-curricular activities to occur. No fees, or fundraising revenue have been collected, and only required expenses have been paid.
- Capital Projects Fund:
 - OSPI K3 Grant reimbursement totals \$9.7 million for Elementary Phase 1 construction. Project costs from the beginning of the project (2016) through this period total \$14.2 million.
- Transportation Vehicle Fund:
 - Local revenue is less due the decline in investment earnings. Investment rates are much less than they were last year.

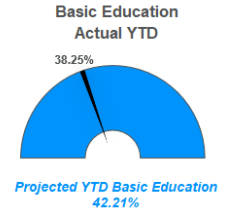
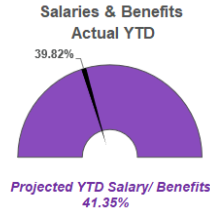
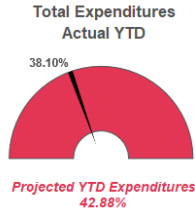
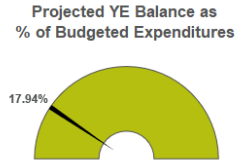
General Fund Revenues | Dashboard Summary

For the Period Ending January 31, 2021

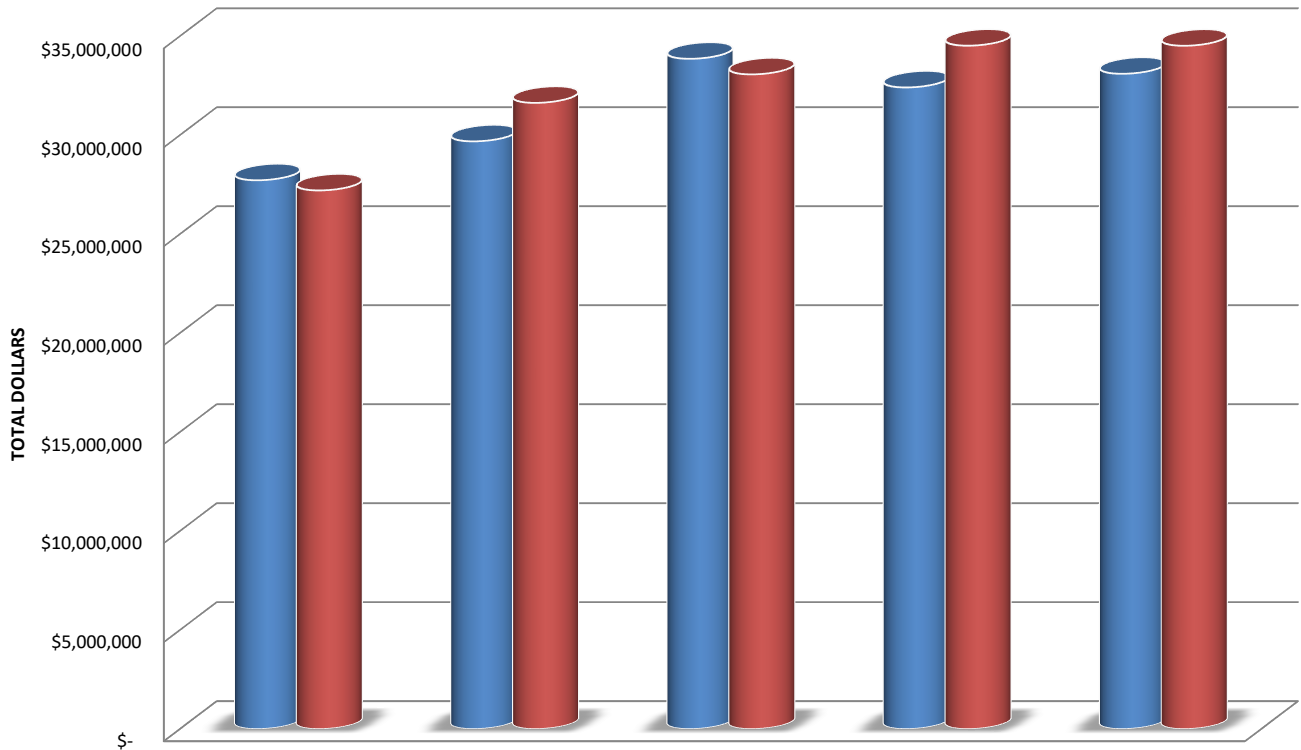


General Fund Expenditures | Dashboard Summary

For the Period Ending January 31, 2021

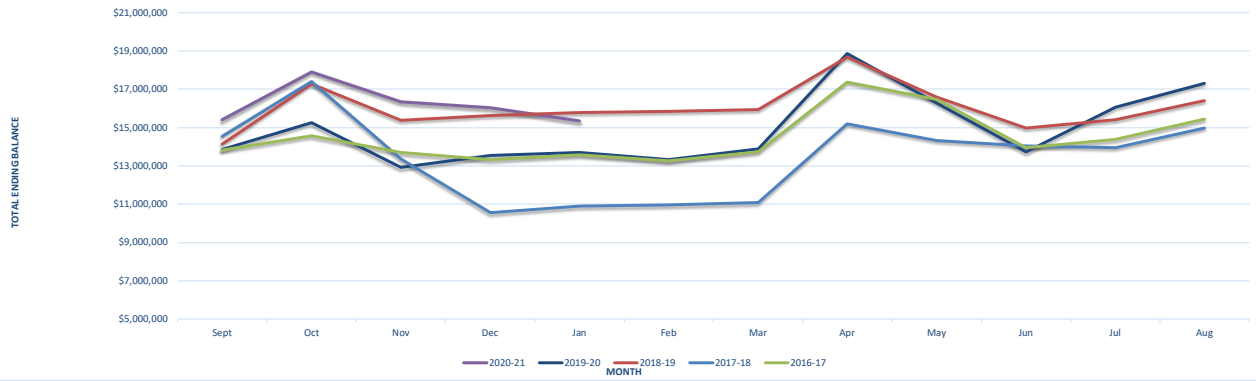


GENERAL FUND 5 YEAR COMPARISON OF REVENUE & EXPD

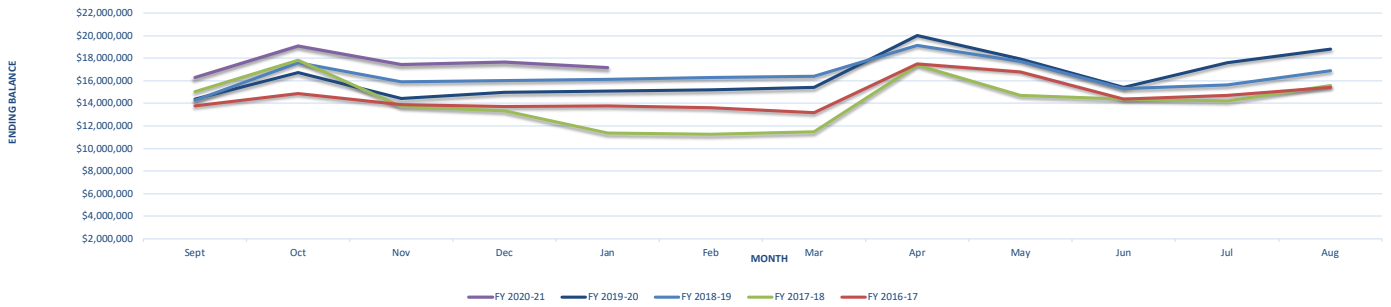


	Jan-17	Jan-18	Jan-19	Jan-20	Jan-21
Revenue	\$27,723,419	\$29,689,484	\$33,860,628	\$32,413,093	\$33,102,350
Expenditures	\$27,210,517	\$31,633,479	\$33,072,906	\$34,522,279	\$34,518,383

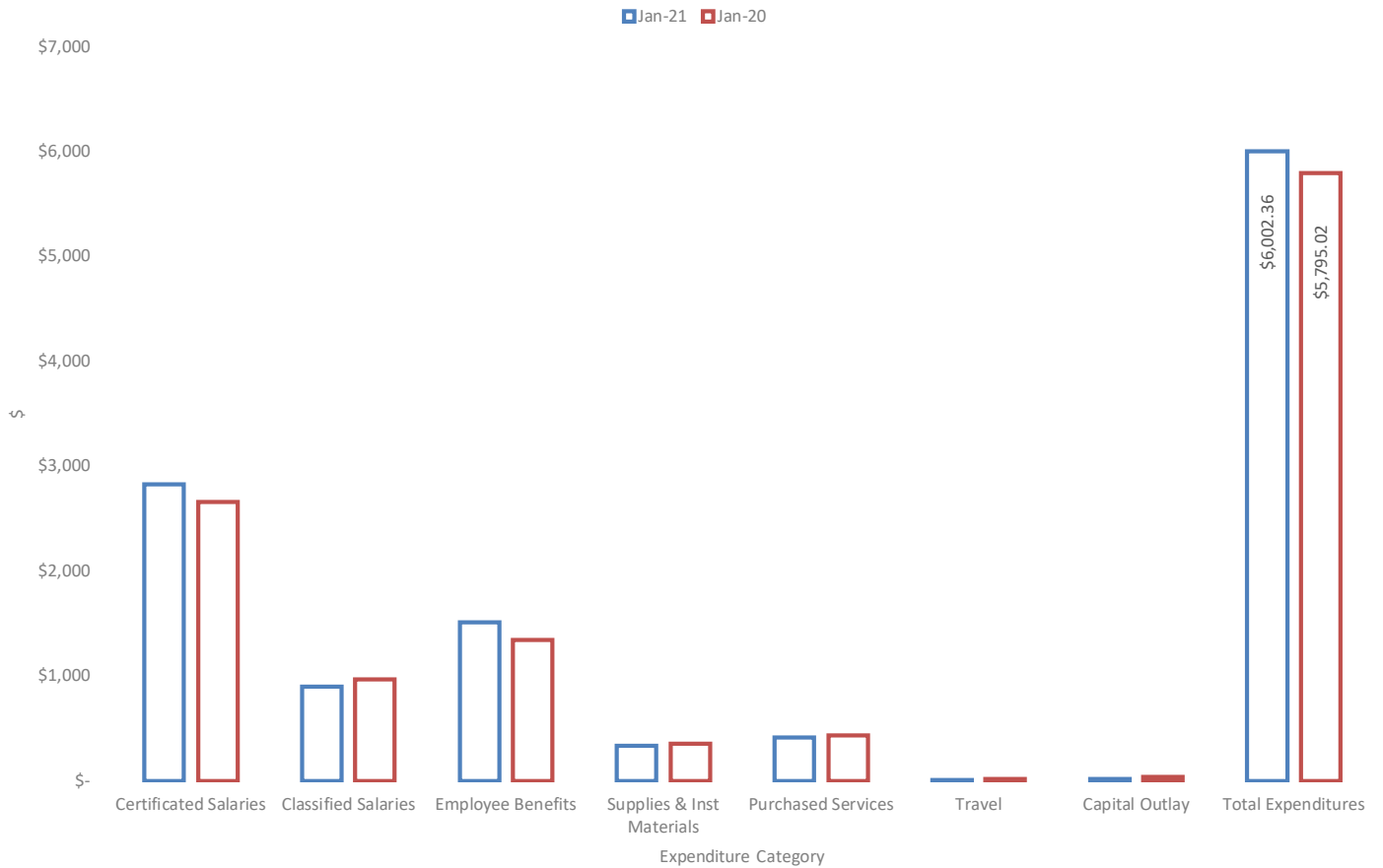
GENERAL FUND - ENDING FUND BALANCE BY MONTH



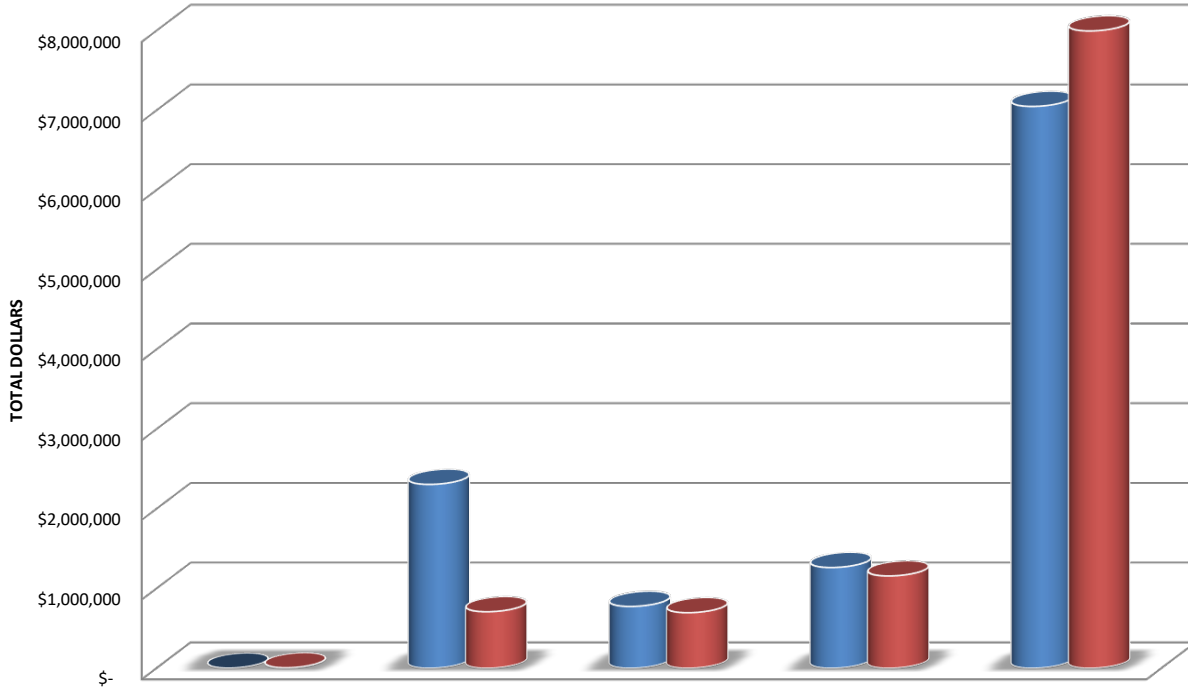
GENERAL FUND MONTH END CASH & INVESTMENT PER COUNTY TREASURER



Monthly Comparison Per Pupil Expd Category

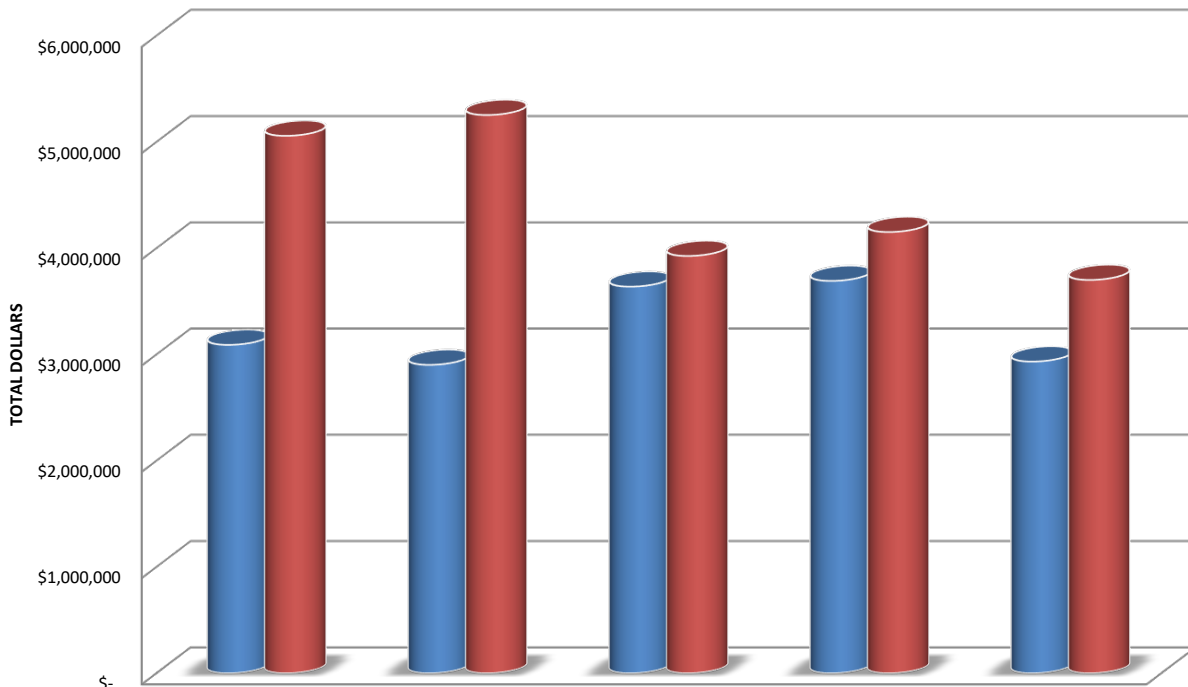


**CAPITAL PROJECTS FUND
5 YEAR COMPARISON OF REVENUE & EXPD**



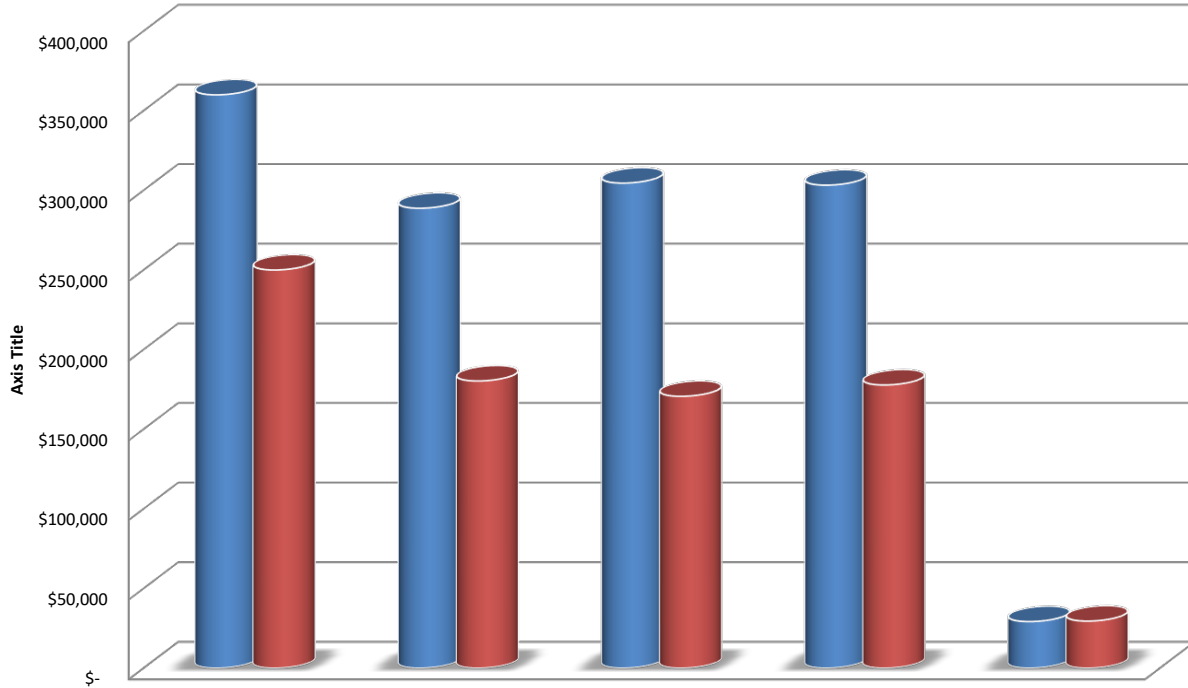
	Jan-17	Jan-18	Jan-19	Jan-20	Jan-21
Revenue	\$1,358	\$2,306,703	\$775,185	\$1,263,542	\$7,050,031
Expenditures	\$5,744	\$708,721	\$696,492	\$1,157,842	\$7,997,154

**DEBT SERVICE FUND
5 YEAR COMPARISON OF REVENUE & EXPD**



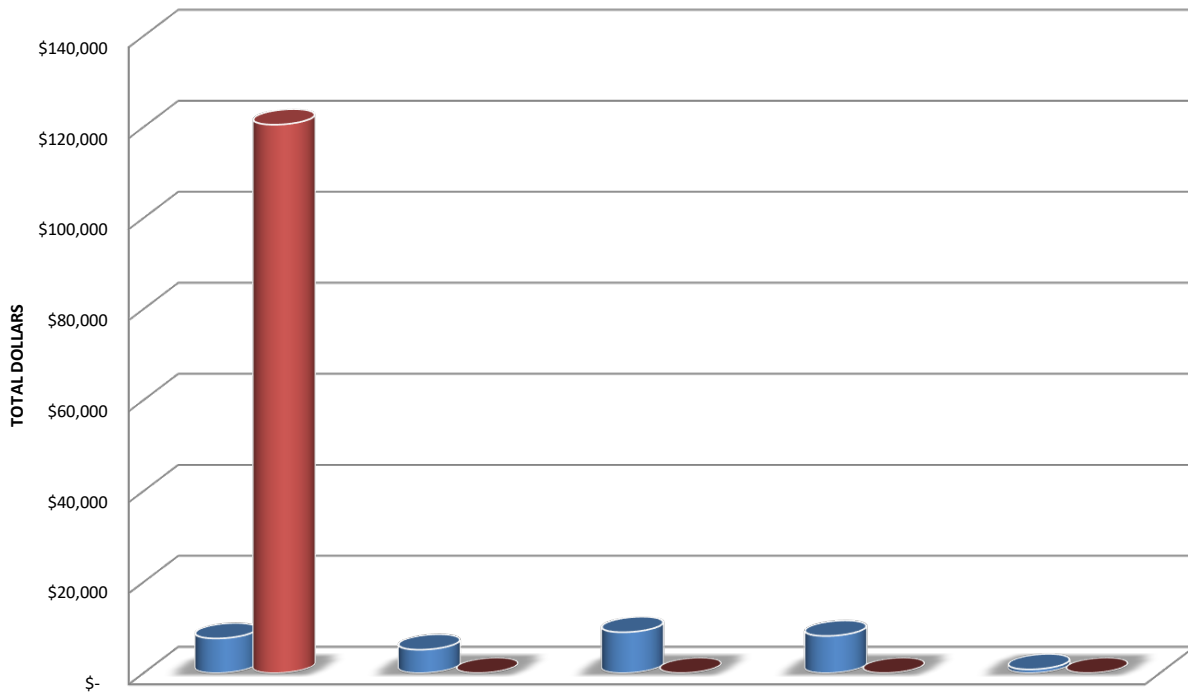
	Jan-17	Jan-18	Jan-19	Jan-20	Jan-21
Revenue	\$3,090,245	\$2,902,286	\$3,638,149	\$3,692,214	\$2,933,103
Expenditures	\$5,057,680	\$5,253,655	\$3,926,948	\$4,152,329	\$3,701,187

ASB FUND 5 YEAR COMPARISON OF REVENUE & EXPD



	Jan-17	Jan-18	Jan-19	Jan-20	Jan-21
Revenue	\$359,930	\$288,748	\$304,531	\$303,236	\$29,207
Expenditures	\$249,958	\$180,269	\$170,654	\$177,776	\$29,518

TRANSPORTATION VEHICLE FUND 5 YEAR COMPARISON OF REVENUE & EXPD



	Jan-17	Jan-18	Jan-19	Jan-20	Jan-21
Revenue	\$7,615	\$5,138	\$8,974	\$8,155	\$802
Expenditures	\$120,517	\$-	\$-	\$-	\$-

The following Budget Status Report provides detailed revenue and expenditure information within the following column headings for each fund:

Column Title	Description
Actual thru JAN 2020	The actual revenue & expenditure amounts posted in the financial records as of the same month in the previous year.
Budget	The original budget amount as adopted by the Board of Directors
Actual thru JAN 2021	Includes revenues and expenditures posted in the financial records through the current period.
Budget Remaining	The difference between the Budget and the Actual amounts posted (revenues yet to be received; or expenditures yet to be paid)
% of Budget	The actual amounts posted as a percentage of the budget adopted
Current Year to Prior Year Comparison	Computation of the increase or decrease in revenue/expenditures as compared to the same month in the previous year.

Eastmont School District
Budget to Actual Comparison of Revenues and Expenditures
For the Period Ended January 31, 2021

Budget Year
 Elapsed = 41.6%

	FY 2019-20	FY 2020-21				Current Year to
	Actual thru Jan-20	Budget	Actual thru Jan-21	Budget Remaining	% of Budget	Actual Comparison
GENERAL EXPENSE FUND						
<u>Revenues</u>						
1000 Local Taxes	2,934,918	9,755,794	4,448,031	5,307,763	45.6%	1,513,112
2000 Local Nontax	661,499	1,202,000	157,461	1,044,539	13.1%	(504,038)
3000 State, General Purpose	21,011,069	54,732,570	20,829,807	33,902,763	38.1%	(181,261)
4000 State, Special Purpose	5,717,499	14,878,040	5,488,614	9,389,426	36.9%	(228,885)
5000 Federal, General Purpose	0	2,000	0	2,000	0.0%	0
6000 Federal, Special Purpose	2,088,108	7,211,190	2,156,983	5,054,207	29.9%	68,875
7000 Revenues from Other School Districts	0	55,000	20,109	34,891	36.6%	20,109
8000 Revenues from Other Agencies	0	0	1,345	(1,345)	n/a	1,345
9000 Other Financing Sources	0	0	0	0	n/a	0
Total Revenues	\$32,413,093	\$87,836,594	\$33,102,350	\$54,734,244	37.7%	\$689,257
<u>Expenditures</u>						
00 Regular Instruction	19,675,806	50,701,094	20,008,349	30,692,745	39.5%	332,543
20 Special Ed Instruction	3,922,145	10,204,071	3,927,411	6,276,660	38.5%	5,266
30 Vocational Instruction	1,329,036	3,720,500	1,393,556	2,326,944	37.5%	64,520
50/60 Compensatory Instruction	3,059,839	8,260,761	3,024,108	5,236,653	36.6%	(35,731)
70 Other Instructional Program	168,820	407,173	131,121	276,053	32.2%	(37,700)
80 Community Support	129,186	273,320	114,497	158,823	41.9%	(14,689)
90 Support Services	6,237,446	16,486,126	5,919,342	10,566,784	35.9%	(318,105)
Total Expenditures	\$34,522,279	\$90,053,045	\$34,518,383	\$55,534,662	38.3%	(\$3,896)
Operating Transfers: Out to CPF/TVF	(593,110)	(537,250)	(537,250)			
EXCESS (DEFICIT) OF TOTAL REVENUES OVER (UNDER) TOTAL EXPENDITURES	(2,702,296)	(2,753,701)	(1,953,284)			
Fund Balance at September 1,	\$16,392,040	\$15,012,130	\$17,297,861			
Current Total Fund Balance	\$13,689,744	\$12,258,429	\$15,344,578			
Ending Fund Balance Accounts						
GL 821 Carryover of Restricted Revenue	\$674,394		\$585,032			
GL 828 Food Service Program	\$0		\$0			
GL 840 Nonspendable Fund Balance	\$23,958		\$32,376			
GL 850 Restricted For Uninsured Risk	\$40,000		\$40,000			
GL 870 Unrsrvd, Dsgntd-Other Items	\$0		\$0			
GL 872 Committed to Min Fund Balance Policy	\$0		\$0			
GL 875 Assigned to Contingencies	\$50,000		\$50,000			
GL 888 Assigned to Other Purposes	\$4,809,961		\$5,352,807			
GL 891 Unassigned to Minimum Fund Balance	\$6,645,576		\$6,928,315			
GL 890 Unassigned Fund Balance	\$1,445,854		\$2,356,048			
TOTAL Ending Fund Balance	\$13,689,744		\$15,344,578			

Eastmont School District
Budget to Actual Comparison of Revenues and Expenditures
For the Period Ended January 31, 2021

Budget Year
 Elapsed = 41.6%

	FY 2019-20	FY 2020-21				Current Year to
	Actual thru Jan-20	Budget	Actual thru Jan-21	Budget Remaining	% of Budget	Actual Comparison
CAPITAL PROJECTS FUND						
<u>Revenues</u>						
1000 Local Taxes	735,357	3,517,480	758,560	2,758,920	21.6%	23,203
2000 Local Nontax	185,074	128,000	70,935	57,065	55.4%	(114,140)
4000 State, Special Purpose	0	7,492,550	5,908,286	1,584,264	78.9%	5,908,286
8000 Revenues from Other Agencies	0	0	0	0	n/a	0
9000 Other Financing Sources	343,110	312,250	312,250	0	n/a	(30,860)
Total Revenues	\$1,263,542	\$11,450,280	\$7,050,031	\$4,400,249	61.6%	\$5,786,490
<u>Expenditures</u>						
10 Sites	0	500,000	0	500,000	0.0%	0
20 Building	407,262	15,100,000	7,684,904	7,415,096	n/a	7,277,643
30 Equipment	0	1,477,550	0	1,477,550	n/a	0
40 Energy	0	0	0	0	n/a	0
50 Sales & Lease Equipment	0	0	0	0	n/a	0
60 Bond Issuance Expenditure	0	0	0	0	n/a	0
90 Debt	0	0	0	0	n/a	0
Total Expenditures	\$407,262	\$17,077,550	\$7,684,904	\$9,392,646	45.0%	\$7,277,643
Operating Transfers: Out to DSF	750,581	312,250	312,250			
EXCESS (DEFICIT) OF TOTAL REVENUES OVER (UNDER) TOTAL EXPENDITURES	105,699	(5,939,520)	(947,123)			
Fund Balance September 1,	\$15,886,459	\$13,284,504	\$15,326,472			
Current Fund Balance	\$15,992,159	\$7,344,984	\$14,379,349			

Eastmont School District
Budget to Actual Comparison of Revenues and Expenditures
For the Period Ended January 31, 2021

Budget Year
 Elapsed = 41.6%

	FY 2019-20	FY 2020-21				Current Year to
	Actual thru Jan-20	Budget	Actual thru Jan-21	Budget Remaining	% of Budget	Actual Comparison
DEBT SERVICE FUND						
<u>Revenues</u>						
1000 Local Taxes	2,427,579	4,358,780	2,875,035	1,483,745	66.0%	447,456
2000 Local Nontax	29,433	25,000	5,950	19,050	23.8%	(23,483)
3000 State, General Purpose	0	0	0	0	n/a	0
4000 Federal, General Purpose	0	0	0	0	n/a	0
5000 Federal, Special Purpose	484,621	897,000	52,118	844,882	5.8%	(432,503)
9000 Other Financing Sources	750,581	312,250	5,730,277	(5,418,027)	1835.2%	4,979,696
Total Revenues	\$3,692,214	\$5,593,030	\$8,663,380	(\$3,070,350)	154.9%	\$4,971,166
<u>Expenditures</u>						
Matured Bond Expenditures	3,281,570	5,320,000	2,965,000	2,355,000	55.7%	(316,570)
Interest on Bonds	870,759	1,528,685	674,852	853,833	44.1%	(195,908)
Interfund Loan Interest	0	0	0	0	n/a	0
Bond Transfer Fees	0	100,000	61,335	38,665	61.3%	61,335
Arbitrage Rebate	0	0	0	0	n/a	0
Total Expenditures	\$4,152,329	\$6,948,685	\$3,701,187	(\$5,279,544)	53.3%	(\$451,143)
Other Financing Uses:	0	0	(5,356,430)			
EXCESS (DEFICIT) OF TOTAL REVENUES OVER (UNDER) TOTAL EXPENDITURES	(460,116)	(1,355,655)	(394,237)			
Fund Balance September 1,	\$8,437,447	\$9,832,800	\$11,522,670			
Current Fund Balance	\$7,977,331	\$8,477,145	\$11,128,432			

Eastmont School District
Budget to Actual Comparison of Revenues and Expenditures
For the Period Ended January 31, 2021

Budget Year
Elapsed = 41.6%

	FY 2019-20	FY 2020-21				Current Year to Prior Year
	Actual thru Jan-20	Budget	Actual thru Jan-21	Budget Remaining	% of Budget	Actual Comparison
ASSOCIATED STUDENT BODY FUND						
<u>Revenues</u>						
1000 General Student Body	157,083	261,300	18,420	242,880	7.0%	(138,662)
2000 Athletics	90,897	171,540	584	170,956	0.3%	(90,313)
3000 Classes	0	0	0	0	#DIV/0!	0
4000 Clubs	40,208	210,190	1,110	209,080	0.5%	(39,098)
6000 Private Moneys	15,049	24,100	9,093	15,007	37.7%	(5,955)
Total Revenues	\$303,236	\$667,130	\$29,207	\$637,923	4.4%	(\$274,029)
<u>Expenditures</u>						
1000 General Student Body	42,777	224,900	21,217	203,683	9.4%	(21,560)
2000 Athletics	77,437	176,452	3,620	172,832	2.1%	(73,817)
3000 Classes	0	0	0	0	#DIV/0!	0
4000 Clubs	48,295	199,554	883	198,671	0.4%	(47,412)
6000 Private Moneys	9,266	18,200	3,798	14,402	20.9%	(5,469)
Total Expenditures	\$177,776	\$619,106	\$29,518	\$589,588	4.8%	(\$148,257)
EXCESS (DEFICIT) OF TOTAL REVENUES OVER (UNDER) TOTAL EXPENDITURES	125,461	48,024	(311)			
Fund Balance September 1,	\$491,326	\$448,224	\$569,639			
Current Fund Balance	\$616,786	\$496,248	\$569,328			
Ending Fund Balance by School:						
<i>Eastmont High School</i>	<i>\$407,549</i>		<i>\$381,763</i>			
<i>Eastmont Junior High</i>	<i>\$146,232</i>		<i>\$135,365</i>			
<i>Clovis Point Intermediate</i>	<i>\$19,583</i>		<i>\$19,269</i>			
<i>Sterling Intermediate</i>	<i>\$29,543</i>		<i>\$20,285</i>			
<i>Grant Elementary</i>	<i>\$2,862</i>		<i>\$2,072</i>			
<i>Lee Elementary</i>	<i>\$4,967</i>		<i>\$4,730</i>			
<i>Kenroy Elementary</i>	<i>\$5,056</i>		<i>\$4,846</i>			
<i>Rock Island Elementary</i>	<i>\$994</i>		<i>\$998</i>			
	\$616,786		\$569,328			

Eastmont School District
Budget to Actual Comparison of Revenues and Expenditures
For the Period Ended January 31, 2021

Budget Year
 Elapsed = 41.6%

	FY 2019-20	FY 2020-21				Current Year to
	Actual thru Jan-20	Budget	Actual thru Jan-21	Budget Remaining	% of Budget	Actual Comparison
TRANSPORTATION VEHICLE FUND						
Revenues						
1000 Local Taxes	0	0	0	0	n/a	0
2000 Local Nontax	8,155	5,000	802	4,198	16.0%	(7,353)
3000 State, General Purpose	0	0	0	0	n/a	0
4000 State, Special Purpose	0	235,000	0	235,000	0.0%	0
5000 Federal, General Purpose	0	0	0	0	n/a	0
8000 Revenues fr Other Agencies	0	0	0	0	n/a	0
9000 Other Financing Sources	0	0	0	0	n/a	0
Total Revenues	\$8,155	\$240,000	\$802	\$239,198	0.3%	(\$7,353)
Expenditures						
Program 99 PUPIL TRANSPORTATION						
Type 30 - Equipment	0	625,000	0	625,000	0.0%	0
Type 60 - Bond Levy Issurance	0	0	0	0	n/a	0
Type 90 - Debt	0	0	0	0	n/a	0
Total Expenditures	\$0	\$625,000	\$0	\$625,000	0.0%	\$0
Operating Transfers:						
In From General Fund	250,000	225,000	225,000			
Out to Debt Service Fund	0	0	0			
EXCESS (DEFICIT) OF TOTAL REVENUES OVER (UNDER) TOTAL EXPENDITURES	258,155	(160,000)	225,802			
Fund Balance September 1,	\$1,040,893	\$988,800	\$986,004			
Current Fund Balance	\$1,299,048	\$828,800	\$1,211,806			



Eastmont School District #206 Relationships, Relevance, Rigor, and Results
District Construction Related Projects Report
February 2021

On-Going/Upcoming Projects

Grant	<ul style="list-style-type: none"> Interior finishes nearing completion. Exterior work on landscaping, site lighting, parking lot prep scheduled for early March. Exterior building finishes nearly complete.
Kenroy	<ul style="list-style-type: none"> Classroom Wing – Interior finishes following Grant by two weeks. Exterior building finishes almost done. Lights now operable. Cafeteria – Exterior masonry complete. Interior rough-in and framing and drywall are ongoing.
Rock Island	<ul style="list-style-type: none"> Classroom Wing – Roof now “dried-in”. Interior fire-rocking and MEP rough-in ongoing. Cafeteria – Roofing completed, exterior sheeting completed. Interior MEP rough-in ongoing.
Lee	<ul style="list-style-type: none"> Classroom Wing – Drywall is hung, taping is ongoing. Cafeteria – Exterior sheeting complete, masonry is ongoing. MEP rough-in ongoing.
Cascade	<ul style="list-style-type: none"> Slabs poured. Structural steel to be complete week of February 15, 2021. Roofing to follow. Steel framing scheduled to start week of February 15, 2021.
High School Concessions	<ul style="list-style-type: none"> Steel entry doors hung. Interior painted. Casework ongoing. Exterior sidewalks poured.

Budget Summary

- Currently trending within budget project wide.

Construction Crew Size Average “Snapshot” (Project Wide)

- Week ending February 12, 2021: 72 workers

Cooperative N Perry & Grant Road

- Nothing new to report.



Eastmont School District #206 Relationships, Relevance, Rigor, and Results Special Education Report for 2020-21

Students and Staff

Student Information					Staff Information				
Years	Birth - 3 yr. olds	3-5 yr. olds	6-21 yr. olds	Home/Alt. Ed	FTE	Admin	Cert	Class	Office
Dec 2016	26	48	603	1	85.47	2.0	39.80	41.97	1.7
Dec 2017	29	53	638	1	84.15	2.0	40.45	40.0	1.7
Dec 2018	31	63	675	1	97.32	2.0	46.85	46.77	1.7
Dec 2019	29	78	694	1	96.67	1.8	46.85	46.77	1.25
Dec 2020	N/A	74	665	1	97.99	1.8	46.85	48.14	1.2

Allocated Revenues & Expenditures (This includes both Federal and State allocations from last year.)

Total Revenue: \$9,189,147 Total Expenditures: \$9,470,955

Program Expenditures Exceeded Revenue: \$281,808

2020-21 Departmental Initiatives and Areas of Focus

- Inclusion Grants – Kenroy and Grant Elementary have been awarded Inclusionary Practices Mini Grants. The focus will be to improve equity and access for all students and with the outcome of a more inclusive yet rigorous learning environment.
- Behavior Alliance Team – Currently K-3, offering a high level of support for our most intense students with explosive, often impactful behaviors.
- Transition Program – Stemilt and Project Search, paused due to COVID restrictions, will become priority again when able to.
- Implementation of a professional development platform designed to establish continuity of practice and procedures, ensure compliance and accountability, promote high quality programs and services, and provide support and training.
 - SafetyCare training – Behavioral Safety Training is currently underway Jan/June 2021.

District Goal/Strategy/Activity	Progress to Date/Available Data
(3000 A2) Decrease out of school suspensions	Implementation of the Behavior Alliance Team District compliance met for suspension/expulsion data pertaining to Special Education.
(4000 B3) Recognize Eastmont’s website as primary communication avenue for our parents	Special Education website links are up to date.
(4000 B5) Invite younger parents and employees to assist with visioning and goal setting to ensure District meets emerging parent and employee expectations	Special Education monthly parent information nights in cooperation with Wenatchee School District related to transition services both during and post high school.
(6000 B6) Maximize Federal Grants	Compliance with IEP Online allows for future grant opportunities.
(6000 B7) Working within Federal/State Regulations	“Meets Requirements” from OSPI for the 10th consecutive year. Active engagement with WISM data collection points.
(6000 B10) Special Education Expenditures	Medicaid implementation was successful. Safety Net in progress.