

*** = REVISED 11/19/21**

**BOARD OF DIRECTORS
REGULAR MEETING AGENDA**

Monday, November 22, 2021

5:30 p.m. Regular Meeting

**Kenroy Elementary School
601 North Jonathan, East Wenatchee**

Due to current restrictions on public gatherings and in support of public safety, Eastmont's Board of Directors' Meeting on Monday, November 22, 2021 will have limited in-person public attendance. These seats are available on a first come, first serve basis with doors open at 5:15 pm. However, this meeting will be broadcast online with participation available via: <https://zoom.us/j/92554248971>

- *When 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 2021-22 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 regular meeting on Monday, November 22, 2021 beginning at 5:30 p.m. in the Kenroy Elementary School Library at 601 N Jonathan, East Wenatchee 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. Comments are limited to 3 minutes per person and 10 minutes per topic.

Public comments will also be accepted starting at about 5:32 by calling (509) 888-4698. Written comments may also be sent by regular mail to Eastmont School District or emailed to schoolboard@eastmont206.org For online participation, chat comments and Question & Answer will not be enabled during the meeting.

IV. INFORMATION

A. Staff Recognition

- Natalie Hoback-Noyd, 20 years (in August 2020)*
- Kay Boatright, 20 years
- Fernando Lara, 20 years
- Andrea Roberts, 20 years
- Mary Lopez, 25 years
- Kayalla Riibe, 30 years

B. Board News

- Board Member Resignation

C. Superintendent News

V. BUILDING AND PROGRAM REPORT

A. Kenroy Staff Recognition — Whitney Smith, Board Vice President

B. Kenroy Elementary School Building Report — Kristy Daley, Principal

VI. CONSENT AGENDA

(All items on the Consent Agenda have been distributed to all 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 regular meeting held on November 8, 2021.
- B. Approval of the payment of the bills and/or payroll dated November 22, 2021.
- C. Approval of the Personnel Action Items dated November 22, 2021.
- D. Approval of the School Improvement Plan for Kenroy Elementary School.
- E. Review of the following policy for Second Reading/Adoption:

Section	Number	Title
4000 Community Relations	New Policy 4311	School Safety and Security Services Program

- F. Approval of Resolution No. 2021-10 A Resolution Authorizing a Transfer from General Fund to Capital Projects Fund.
- G. Review of the Final 2020-2021 Budget Status Report.
- H. Review of the Monthly Budget Status Update.

VII. REPORT

A. District Construction Related Projects Report — Seann Tanner, Director of Maintenance Services

VIII. DISCUSSION & POSSIBLE ACTION ITEM

A. Superintendent Search – Posting Brochure — Northwest Leadership Associates

*** = REVISED 11/19/21**

IX. FUTURE AGENDA ITEMS

X. ADJOURNMENT

FUTURE TOPICS – Identified by the Board for further review.

- 1) Superintendent Search
- 2) Training for Board Members in PLC

UPCOMING MEETINGS – Until further notice, all future Eastmont Board of Directors Meetings will be hybrid meetings with limited in-person capacity.

- | | |
|--------------------|---|
| December 13 | Site Visit at Cascade Elementary & Regular Meeting at 5:30 p.m. |
| January 10 | Site Visit at Grant Elementary & Regular Meeting at 5:30 p.m. |
| January 24 | Site Visit at Lee Elementary & Regular Meeting at 5:30 p.m. |

*** = REVISED 11/19/21**

Kenroy Elementary – School Board Recognition 2021-22

1.	To align with the school vision of equity and inclusive practices, Kenroy staff are focusing on how to better include students with significant cognitive disabilities into general education classes. There are many student success stories in core content classes as well as PE, music, and library.
2.	Kenroy has two Multilingual Learning (EL) teachers this year. With opportunities for deeper collaboration and planning, staff is better able to meet student language learning needs.
3.	Kenroy intervention staff are using two new structured-literacy programs to help struggling readers: <i>Wilson Language System</i> and <i>Foundations</i> . These programs use explicit teaching practices and align with the Science of Reading.
4.	Kenroy was again awarded an AESD Inclusionary Practices Project Grant to continue understanding Universal Design for Learning (UDL). Staff participating in this project are lead learners in how to provide student access and engagement with core curriculum.



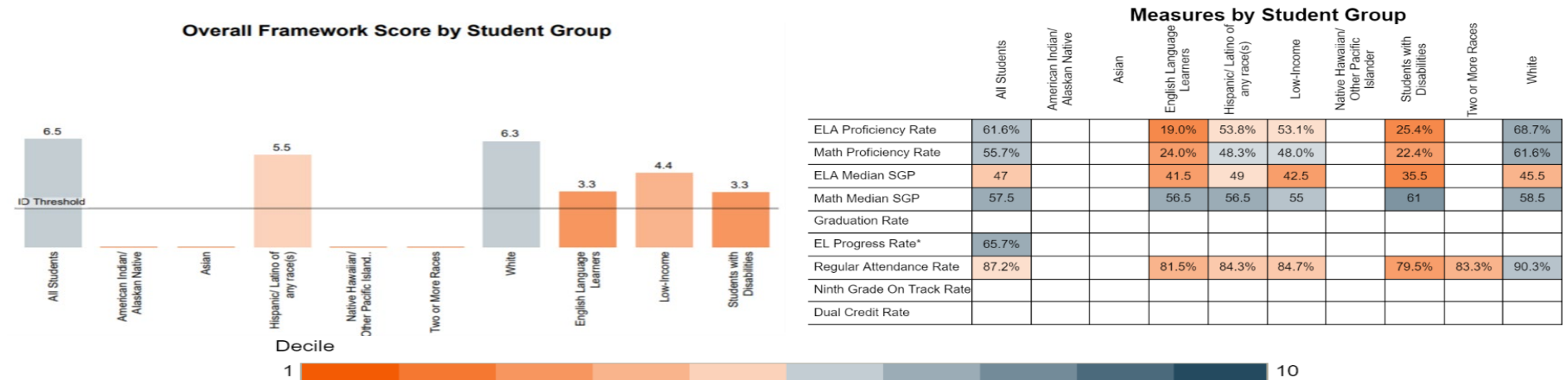
Kenroy Elementary Report for 2021-22

FTE=Full-time Equivalent; **F & R**=Free & Reduced; **H**=Hispanic; **ELL**=English Language Learners; **M**=Migrant; **Sp Ed**=Special Education; **A**=Students with <2 Absences Per Month; **MB**=Mobility, **HL**=Homeless, **D**=Discipline Rate, (Exclusion rates are the % of the (D) disciplined, **E1**=Exclusion of <=1 day; **E2**=2-3 days; **E4**=4-5 days; **E6**=6-10 days; **E10**>10 days.

Student Demographics and Information (School % / District %) from Prior Years																Staff Information from Prior Years					
Year	FTE	F & R	H	ELL	M	SpEd	A	MB	HL	D	E1	E2	E4	E6	E10	FTE	Cert	Para	Office	Maint	Adm
2016-17	468	60/56	46/46	NA/19	7/12	11/12	87/85	2/3	3/2	1.8/3.1	NA	NA	NA	NA	NA	53.25	29.75	19	1	2	1.5
2017-18	476	61/59	46/47	NA/18	7/11	14/13	88/85	2/3	NA/.3	1.6/3.7	/29	NA	NA	NA	NA	55.5	32	19	1	2	1.5
2018-19	466	65/59	46/47	24/17	7/11	14/13	87/86	2/3	2/4	<1/3.8	<1/19	0/30	25/17	NA/16	NA/18	54	33	19	1	2	1.5
2019-20	477	64/58	46/48	26/17	8/11	13/13	87/86	4/3	1/2	<1/3.8	<1/19	<1/30	<1/17	<1/16	<1/18	57	33	19.5	1	2	1.5
2020-21	432	60/56	51/50	29/17	9/10	12/13	92/92	7/3	3/2	NA	NA	NA	NA	NA	NA	57.29	33.29	19.5	1	2	1.5

Budget using prior year numbers: \$58,439 + prior year end balance of \$9,927 – expenditures of \$63,600 = year-end balance of \$4,765

Overall School Improvement Scores (Prior 3 years) **Data is up to 2018-19, which was the last complete State testing cycle prior to COVID.**



District or Building Goal & Supporting Strategy/Activity	Progress/Data
(3000A-3) Recognize appropriate behavior, improvement, and academic success.	<ul style="list-style-type: none"> Weekly “Caught Ya” drawing/Monthly Character Trait/Positive Principal Phone Calls. Student appreciation note cards mailed home twice a year to all students. Kenroy’s PBIS program is modeled after the Tiered Fidelity Inventory and action planning.
(2000B-2) Use formative assessment to identify appropriate core and supplemental instructional interventions. (2000C-1) Establish and support a continuing culture of professional collaboration.	<ul style="list-style-type: none"> Renewed focus on developing the four questions of PLC work through the leadership and monitoring of Kenroy’s Site Council. Grade level PLC’s are creating and analyzing common formative assessment data in order to work as a team to adjust instruction. “Remodeled” and recommitted to Kenroy’s 2021-22 mission, vision, and collective commitments.

BOARD OF DIRECTORS
REGULAR MEETING MINUTES
November 8, 2021

CALL TO ORDER & PLEDGE OF ALLEGIANCE

The regular meeting of the Eastmont School District Board of Directors was called to order by Board President Annette Eggers at 5:30 p.m. in the Rock Island Elementary School Cafeteria at 5645 Rock Island Road, Rock Island.

Along with limited seating that followed safety protocols for first come first serve in-person attendance for the public, a Zoom link was provided on the District’s website for public participation at: <https://zoom.us/j/94871932581>

ATTENDANCE

Present:

- Annette Eggers, Board President
- Dave Piepel, Board Director
- Meaghan Vibbert, Board Director
- Garn Christensen, Board Secretary/Superintendent
- Brandy Fields, Superintendent’s Secretary

Excused absence:

- Cindy Wright, Board Director

Participating remotely and in-person:

- Whitney Smith, Board Vice President
- District staff presenting, community members, and two media personnel

APPROVE AGENDA/MODIFICATIONS

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

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

PUBLIC COMMENT

Instructions for public comment were provided on the Agenda. Public Comments could 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.

INFORMATION

A. Staff Recognition.

The Board recognized with a Certificate of Appreciation:

- Verna Fichtner, Rock Island Elementary, 30 years

BUILDING AND PROGRAM REPORT

A. Rock Island Elementary School Staff Recognition.

Director Vibbert recognized Rock Island staff for the following accomplishments:

1. Resilience is a word that defines Rock Island staff as they have remained focused and optimistic through the pandemic and construction projects.
2. Commitment to growth for ALL is the culture at Rock Island as staff expands and refines Competency Based Learning.
3. Targeted Instruction is the goal and as a result Rock Island teachers have become experts in the collection and use of data.
4. According to a survey, 85% of Rock Island families enjoyed and participated in educational games and activities sent home with students in their Home Connections Bags last year.

B. Rock Island Elementary School Building Report.

Principal Penny Brown and Rock Island Elementary School staff shared information on their recent challenges and accomplishments. They answered questions from the Board.

CONSENT AGENDA

A. Approval of minutes. The Board of Directors approved the minutes from the hybrid regular meeting held on October 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 November 8, 2021:

Warrant Numbers	Total Dollar Amount
7124038-7124039	\$2,316.10
7124040-7124044	\$3,376.08
7124045-7124046	\$927.21
7124047-7124096	\$5,333.14
7124097-7124355	\$1,377,886.90
7124356-7124357	\$6,000.52
202100001-202100001	\$11,203.54
202100015-202100015	\$3,225.11

C. Approval of personnel action. The Board of Directors approved the Personnel Action Items dated November 8, 2021 as presented.

D. Approval of surplus. The Board of Directors approved the following items as surplus:

1. Eastmont High School Volleyball items.

E. Approval of school improvement plan. The Board of Directors approved the School Improvement Plan for Rock Island Elementary School.

- F. Approval of collective bargaining agreement. The Board of Directors approved The Eastmont Administrator Association (TEAM) Collective Bargaining Agreement for 2021-2023.
- G. Approval of resolution. The Board of Directors approved Resolution No. 2021-09 A Resolution Authorizing a Newly Elected Board Member to attend the WSSDA Annual Conference.
- H. Review of policy. The Board of Directors reviewed the following policy for first reading:

<i>Section</i>	<i>Number</i>	<i>Title</i>
4000 Community Relations	New Policy 4311	School Safety and Security Services Program

- I. Review of student enrollment update. The Board of Directors received the Monthly Student Enrollment Update.

MOVED by Director Piepel and SECONDED by Director Vibbert to approve Consent Agenda Items #A-I. The motion CARRIED unanimously.

REPORT

- A. Human Resources Report.
Executive Director HR Vicki Trainor presented the Human Resources Report and answered questions from the Board.

DISCUSSION & POSSIBLE ACTION ITEM

- A. Superintendent Search – Report on Surveys and Focus Group Input.
Northwest Leadership Associates Representatives Sergio Hernandez and Bill Jordan presented the Board the Superintendent Qualifications Survey and Focus Group Input.

FUTURE AGENDA ITEMS

None at this time.

ADJOURNMENT

MOVED by Director Smith and SECONDED by Director Piepel to adjourn the meeting. The motion CARRIED unanimously.

The meeting adjourned at 7:08 p.m.

Approval:

Chairperson	Date	Secretary	Date
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TO: Board of Directors

FROM: Vicki Trainor, Executive Director of Human Resources

SUBJECT: Personnel Action Items

DATE: November 22, 2021

CATEGORY

Informational Discussion Only Discussion & Action Action

BACKGROUND INFORMATION AND ADMINISTRATIVE CONSIDERATION

Resignations

The following people have notified us of their plans to resign for the 21-22 school year:

Last Name	First Name	School	Position
Garcia	Patricia	Special Ed	SLPA
Willie	James	Lee	Teacher

Retirements

The following people have notified us of their plans to retire:

Last Name	First Name	School	Position/Years
Duncan	Andrea	Lee	Paraeducator/31 years
Grubb	Tamara	EJHS	Teacher/36 years
Mooney	Carol	Grant	Teacher/20 years
Scott	Brian	EHS	Teacher/34 years
Trotter	May	Grant	Teacher/38 years

New Hires

The following people have been offered tentative employment for the 21-22 school year:

Last Name	First Name	School	Position
Hewitt	Kristen	EJHS	Paraeducator
Howard	Brenna	Kenroy	Math is Cool Coach
Lebow	Jeremy	EHS	Assist. Basketball Coach
Perry	Carolyn	EHS	Paraeducator LifeSkills
Torres	Odalys	EHS	Multilingual (Bilingual) Paraeducator

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

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800 EASTMONT AVE. • EAST WENATCHEE, WA 98802

TO: Board of Directors

FROM: Garn Christensen, Superintendent

SUBJECT: School Improvement Plan for Kenroy Elementary School

DATE: November 22, 2021

CATEGORY

Informational Discussion Only Discussion & Action Action

BACKGROUND INFORMATION AND ADMINISTRATIVE CONSIDERATION

Attached is the School Improvement Plan for Kenroy Elementary School for your review.

ATTACHMENTS

School Improvement Plan

FISCAL IMPACT

None

RECOMMENDATION

The administration recommends approval of the School Improvement Plan for Kenroy Elementary School.



Kenroy Elementary School

Title 1 Part A - Schoolwide Plan

2021-22

Planning Team			
Name of Team Member	Position/ Representation	Signature	Date
Hannah Veteto	Chairperson		
Kristy Daley	Principal		
Erin Coyle	Asst. Principal		
Angie Velazquez	Teacher		
Carrie Ballard	Teacher		
Nicole Daggett	Teacher		
Mckenzie Bostwick	Teacher		
Travis Kane	Teacher		
Rebecca Cattin	Paraeducator		
Susan Gardner	Parent		

2021-22 Mission/Vision Statement
<p>Mission: Kenroy Elementary ensures high levels of learning for all in a safe and caring environment.</p> <p>Vision: Our vision is to create an equitable and inclusive school community highly regarded for its academic rigor, growth and positive relationships with students, staff and families.</p> <p>Collective Commitments: I will care and advocate for <u>all</u> students and colleagues. I will work collaboratively and take responsibility for the success or struggles of individual students.</p>



- I will use evidence-based instructional strategies that give all students equal access to learning.
- I will use data from common assessments to address the learning and behavioral needs of each student.
- I will be a positive, contributing member of my collaborative team.
- I will care for and treat my colleagues with respect, and engage in open and honest conversations.
- I will include parents/guardians and the community in the learning process and encourage all parents/guardians to be involved.

Culture of Equity Statement

Educational excellence can never be achieved at Kenroy Elementary unless it is achieved for each and every student at our school.

Students experience inclusive education when they can access and fully participate in learning, alongside their similar-aged peers, supported by reasonable adjustments and teaching strategies tailored to meet their individual needs. Inclusion should be embedded in all aspects of school life, and is supported by culture, policies and everyday practices.

Component 1: Comprehensive Needs Assessment:

The comprehensive needs assessment directs a building to collect and analyze student data. This process identifies the strengths and weaknesses impacting student performance. It also sheds light on the needs of the entire program. All students benefit from the interventions and services made possible through a schoolwide program; however, schools should place emphasis on strategies that help learners struggling to meet state standards.

In their needs assessment, schools must describe their students' demographics, levels of achievement, family involvement, atmosphere, and staffing.

A needs assessment includes outcomes, and documents how schools use data to reach outcomes. This documentation must include a detailed analysis of student subgroups. Districts must also examine student, teacher, and school community strengths and needs.

Needs assessments include both district and building priorities and concerns. Schools also provide strengths and weaknesses of their program.



Describe how the needs assessment was conducted. Include who was involved and what data was gathered.

Data Studied in Needs Assessment

- DIBELS- Staff/Admin
 - PASI/PSI (Reading Diagnostics)- Staff/Admin
 - Perception Data- Site Council/Staff
 - SBA (ELA/Math)-4th/5th Staff/Admin
 - ELPA 21 (EL Data)- Site Council/Admin
- Fall 2021- Grade-level teams assessed students (DIBELS) to determine ELA Academy Interventions and student placement. RTI staff administered the PASI/PSI diagnostic reading assessments to find specific areas of focus.
 - November 2021- School Satisfaction Surveys distributed to students, parents and staff- reviewed by site council, staff and PTO
 - October 2021- Smarter-Balanced Assessments were given to 4th and 5th grade students (standards from year prior)- reviewed by 4th/5th staff and admin
 - ELPA Data (spring 2021)- Reviewed by EL staff, admin and site council (summer retreat)

Describe the Demographic trends of your school. (Include grade levels served, enrollment, % of each subgroup)



432

Students Enrolled
2020-21 School Year



92.0%

Students Regularly Attend
2019-20 School Year

60.1%

Met ELA
Standards

50.8%

Met Math
Standards

Met Science
Standard

2018-19 School Year



\$13,482

Per-pupil Expenditure
2018-19 School Year



Graduated in 4 Years
2019-20 School Year



32

Number of Classroom
Teachers
2019-20 School Year



39.3% **33.7%**

High Math
Growth

High ELA
Growth

2018-19 School Year

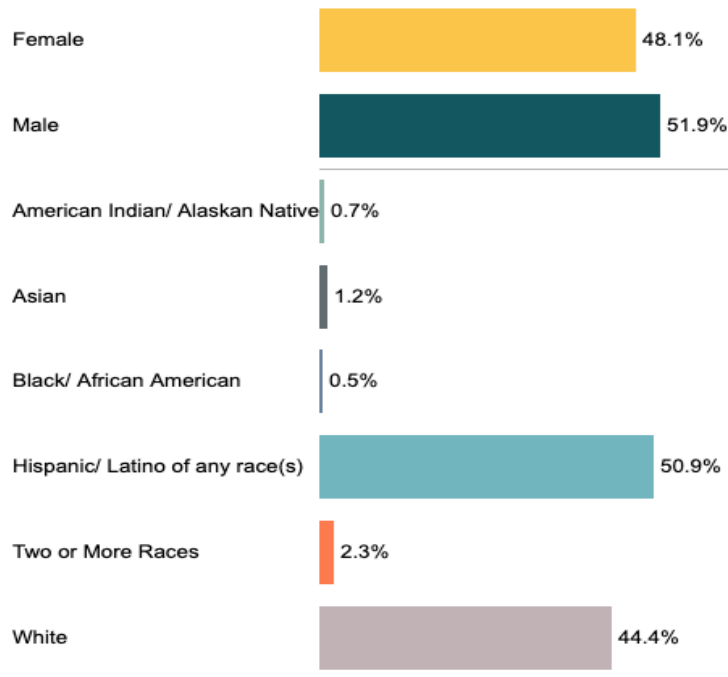


14.5

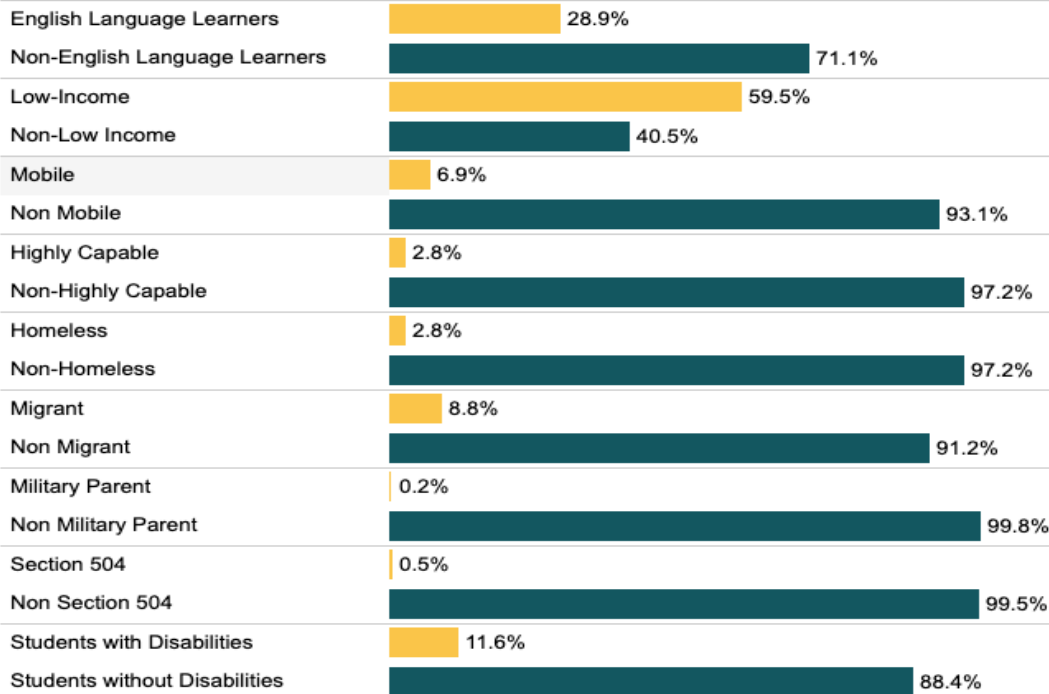
Average Years of Teaching
Experience
2019-20 School Year



Kenroy Elementary
 2020-21



Kenroy Elementary
 2020-21





2021-2022 All Grades Status - DIBELS 8th Edition

District: Eastmont School District School: Kenroy Elementary School

Grade	Beginning	Middle
K	<p>n=81 65 9 0 7 (80%) (11%) (0%) (9%)</p>	No students with data.
1st	<p>n=69 50 9 5 5 (72%) (13%) (7%) (7%)</p>	No students with data.
2nd	<p>n=82 38 11 25 8 (46%) (13%) (30%) (10%)</p>	No students with data.
3rd	<p>n=86 25 18 26 17 (29%) (21%) (30%) (20%)</p>	No students with data.
4th	<p>n=72 12 19 35 6 (17%) (26%) (49%) (8%)</p>	No students with data.
5th	<p>n=82 25 12 32 13 (30%) (15%) (39%) (16%)</p>	No students with data.
6th	No students with data.	No students with data.
All	<p>n=472 215 78 123 56 (46%) (17%) (26%) (12%)</p>	No students with data.

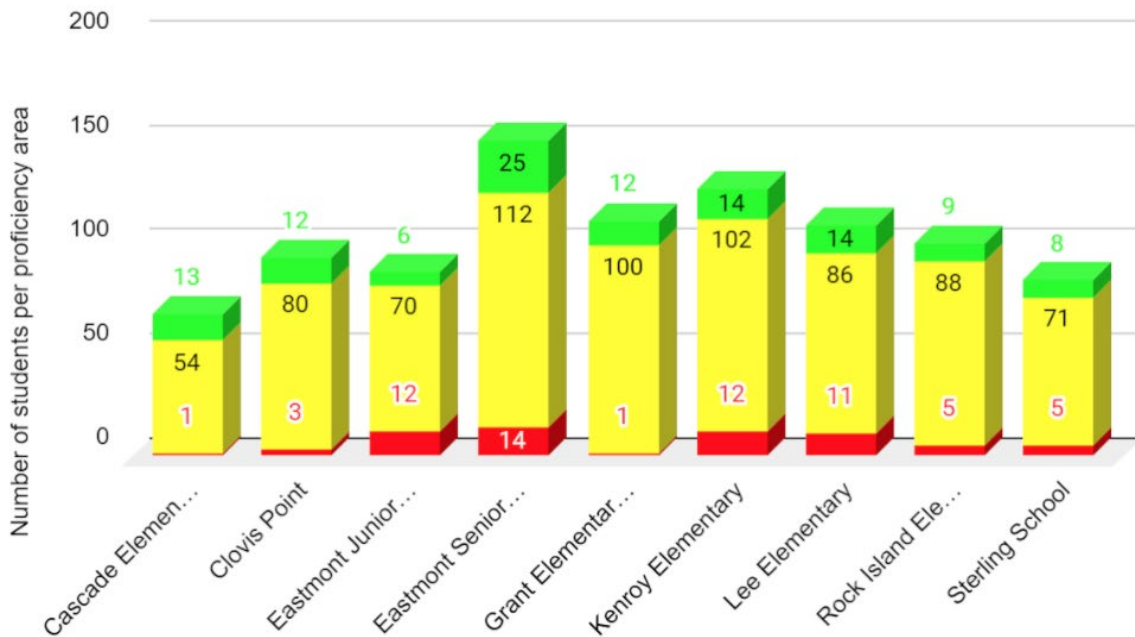
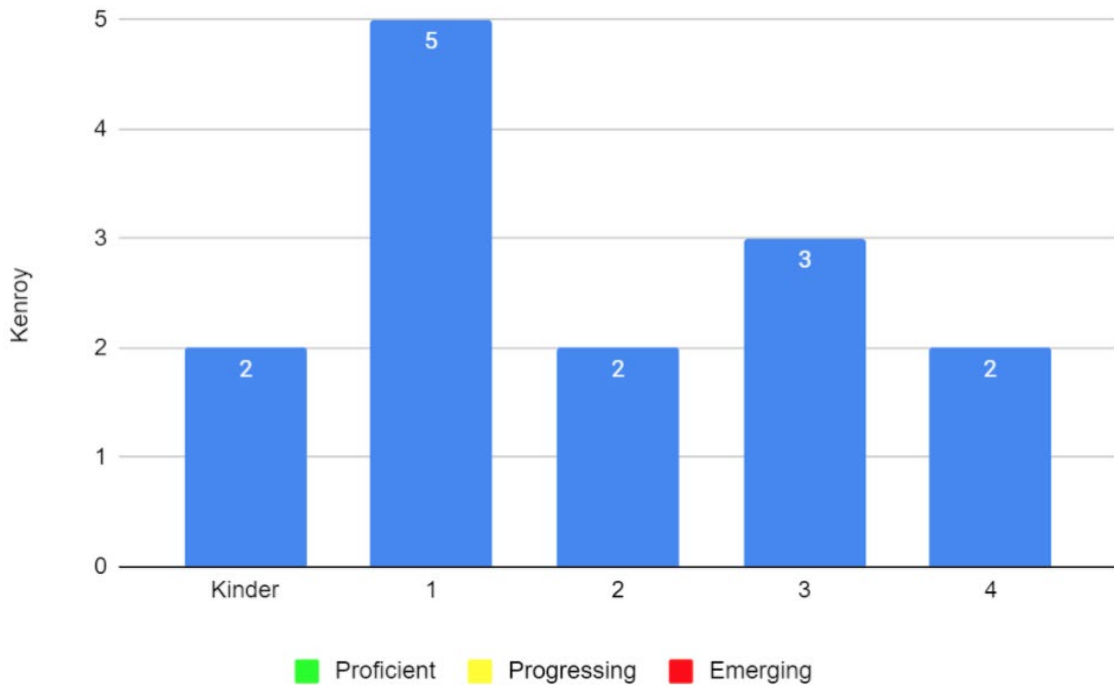
Legend n = Number of Students ■ Intensive Support ■ Strategic Support ■ Core Support ■ Core^ Support
Results Based On DIBELS 8 Composite Score



ELPA 21 Scores (Spring 2021)

- Graph #1- Exit from the program
- Graph #2- Number of students emerging, progressing and proficient

Kenroy Exit 2020-2021



(Fall) Smarter Balanced Data - 4th Grade Math



Level 4	Level 3	Level 2	Level 1
11%	21%	25%	30%

(Fall) Smarter Balanced Data - 4th Grade ELA

Level 4	Level 3	Level 2	Level 1
28%	25%	23%	28%

(Fall) Smarter Balanced Data - 5th Grade Math

Level 4	Level 3	Level 2	Level 1
4%	18%	38%	40%

(Fall) Smarter Balanced Data - 5th Grade ELA

Level 4	Level 3	Level 2	Level 1
22%	20%	23%	35%

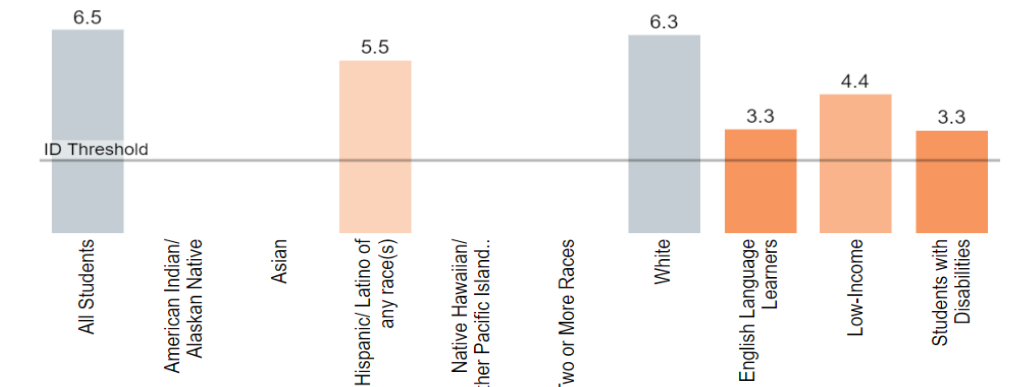


Washington School Improvement Framework?

Kenroy Elementary

2017-2019

Overall Framework Score by Student Group



Kenroy Elementary

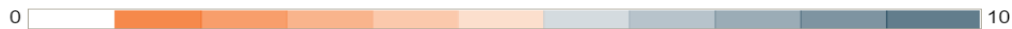
2017-2019

Measures by Student Group

	All Students	American Indian/ Alaskan Native	Asian	English Language Learners	Hispanic/Latino of any race(s)	Low-Income	Native Hawaiian/ Other Pacific Islander	Students with Disabilities	Two or More Races	White
ELA Proficiency Rate	61.6%			19.0%	53.8%	53.1%		25.4%		68.7%
Math Proficiency Rate	55.7%			24.0%	48.3%	48.0%		22.4%		61.6%
ELA Median SGP	47			41.5	49	42.5		35.5		45.5
Math Median SGP	57.5			56.5	56.5	55		61		58.5
Graduation Rate										
EL Progress Rate*	65.7%									
Regular Attendance Rate	87.2%			81.5%	84.3%	84.7%		79.5%	83.3%	90.3%
Ninth Grade On Track Rate										
Dual Credit Rate										

*The EL Progress measure only applies to students who are English Learners

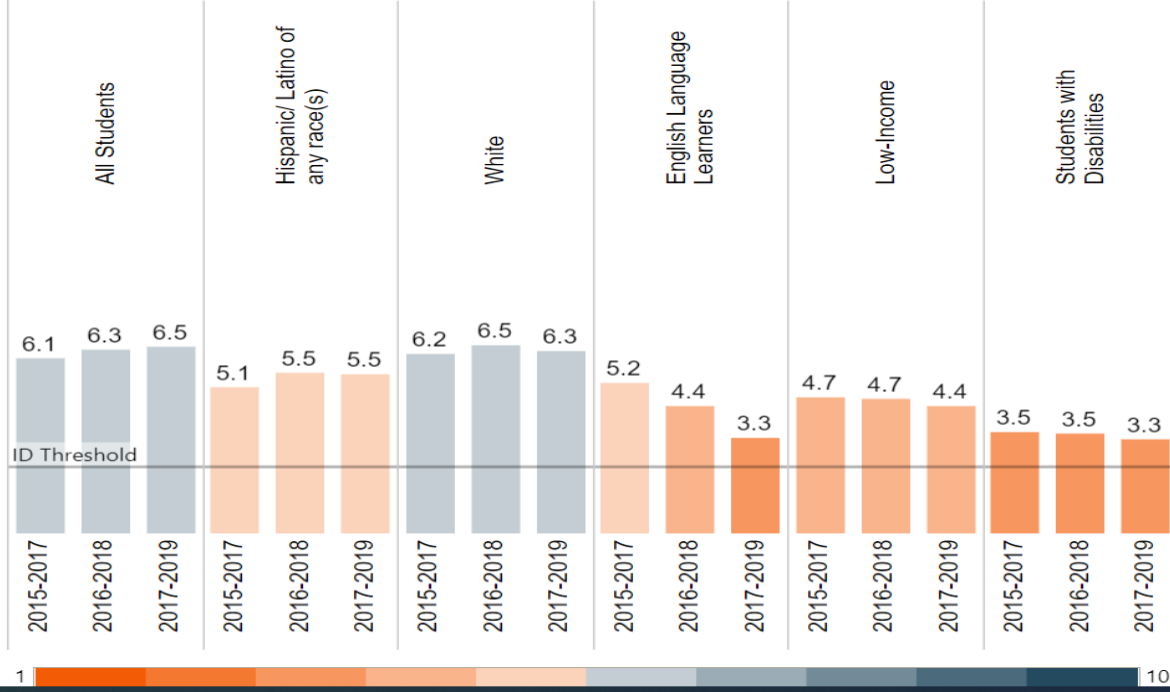
Deciles





Kenroy Elementary

Overall Framework Score by Student Group



Decile Changes from 2018 to 2019 WSIF Runs

	All Students	American Indian/ Alaskan Native	Asian	English Language Learners	Hispanic/ Latino of any race(s)	Low-Income	Native Hawaiian/ Other Pacific Islander	Students with Disabilities	Two or More Races	White
Final Score	0.1			-1.1	0.0	-0.3		-0.2		-0.2
ELA Proficiency Rate	0			0	0	0		0		0
Math Proficiency Rate	-1			0	0	0		0		-1
ELA Median SGP	0			-4	0	0		0		0
Math Median SGP	1			1	2	1		0		1
Graduation Rate										
EL Progress Rate*	2									
Regular Attendance Rate	-1			-1	-2	-1		0	0	0
Ninth Grade On Track Rate										
Dual Credit Rate										

*The EL Progress measure only applies to students who are English Learners



Analyze the following areas to identify strengths and challenges of your school. Then, describe below.

- Perception trends (Annual School Satisfaction Surveys - Parents, Students, Staff)
- Academic Achievement of students by content using multiple assessments (trends, comparison to similar schools and the state, student subgroups, levels of achievement)
- Language Acquisition trends
- Student Attendance trends
- Student Discipline trends
- Parent Involvement trends

Describe the strengths of your school.

Perception Survey (fall 2021)-

Parents:

90% of families feel school staff are responsive to requests.
90% feel teachers care about his/her child.
89% think the grounds are in good condition.
86% think their child is safe at school.

Students:

90% believe there are high expectations for behavior.
89% believe their teachers care for them.
86% are happy with the amount they are learning.

Staff:

97% believe colleagues care about students.
94% feel the administration is visible.
92% feel staff is responsive to requests.
89% think the school grounds are in good condition.

Academic Achievement- Our staff is committed to continually studying student learning data to answer the question, "Is this working?" We noticed gaps in learning, due to interrupted on-site instruction last year. In anticipation of this, we did the following:

- Added a structured literacy program (Wilson/Fundations) to Intervention Academies.
- Recommitted to the daily tier 1, LETRS Reading Routine, K-2nd Grade.
- Added daily tier 1, phonics instruction in grades 3rd (95% Group) & 4th (REWARDS).
- Using LEXIA, including lessons and skill builders in tier 1(K-5th grade).
- Using 95% Group lessons to instruct skills based on diagnostic data results.
- Increased Reading Academies from 4 to 5 days a week.
- Reading and Math/Language Academies are staffed for small group instruction in the master schedule.
- A comprehensive reading assessment system is being used & analyzed, including DIBELS, PASI/PSI, STAR (math/reading) and classroom common formative assessments.



Language Acquisition

We are very excited to add Salvador Manzo to our Multilingual team this year! With so many MLL students we are happy to have the staffing to better support their needs. We also have a robust intervention program in place so our language learners are receiving strong tier I instruction, targeted tier II reading instruction, as well as thematic language instruction that targets building their academic language.

Student Attendance- Kenroy is dedicated to closely monitoring student attendance, and intervening with a positive, strengths-based approach. This year, we are tracking and intervening on non-Covid related absences. Our attendance team meets weekly to review the attendance for every child at Kenroy, and we track and intervene on students who have been absent over 10% of school days. Our attendance interventions are highly personalized and include individualized letters, phone calls, postcards and home visits.

Student Discipline- Kenroy has a PBIS committee that is tracking survey data through the Tiered Fidelity Inventory to create actionable steps. Grade-level teams, the PBIS committee and paraeducators are regularly studying and reflecting on SWIS data. Reconfiguring recess and lunch to one grade-level at a time and having recess before lunch has led to reduced behavior problems in these areas.

Parent Involvement- Kenroy has a PTO that is active in fundraising and support of students and staff. There is parent representation on the Site Council.

Describe the challenges of your school.

Perception Survey- fall 2021

Parents: Miss being able to come into the school; volunteer.

Staff: Concerned about rising and significant behavior problems.

Students: Want better lunches and more/longer recesses

Academic Achievement- Our data in all indicators shown on the School-Wide Plan show most students are significantly behind academically. This is indeed a challenge; however, we saw this coming last spring and prepared for this through all of the indicators discussed in Academic Strengths, above.

Language Acquisition- Two years ago, we celebrated nearly 22% of English Learners “graduating” from Kenroy’s MLL program. Last spring, just over 10% exited. We saw a significant drop in our overall spring ELPA21 scores. The two areas that we saw the largest regression were listening and speaking.

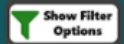
Student Discipline- We have noticed students (specifically primary) are needing much more explicit and repeated instruction with behavior this year. Classroom behaviors, as well as common areas, such as hallways, recess, cafeteria, have been a strong focus this fall. We believe students’, especially at the primary level, time away from the building last year, impacted their ability to generalize appropriate behaviors this year.



Student Attendance- Regular attendance has continued to be a struggle to achieve this year due to the long mandated quarantine periods for close contacts and illness. Additionally, the long time away from the regular routine of school and the lack of preschool for many of our kindergarteners caused an increase in separation anxieties (both parent and student) which caused additional absences.

Absence Calendar for 2022

Eastmont School District
Kenroy Elementary



What days of the year are students absent most?

	Monday	Tuesday	Wednesday	Thursday	Friday
September			1 8.6%	2 11.9%	3 18.2%
	6 5.6%	7 14.6%	8 13.6%	9 11.7%	10 17.2%
	13 11.5%	14 10.7%	15 10.7%	16 12.1%	17 17.2%
	20 12.6%	21 11.7%	22 11.9%	23 13.8%	24 12.1%
	27 8.6%	28 8.2%	29 5.9%	30 11.3%	
					1 9.2%
	4 11.5%	5 12.3%	6 9.6%	7 11.5%	
	11 10.7%	12 9.8%	13 9.2%	14 9.4%	15 9.6%
	18 11.5%	19 11.5%	20 7.5%	21 11.1%	22 12.1%
	25 15.7%	26 12.8%	27 10.3%		



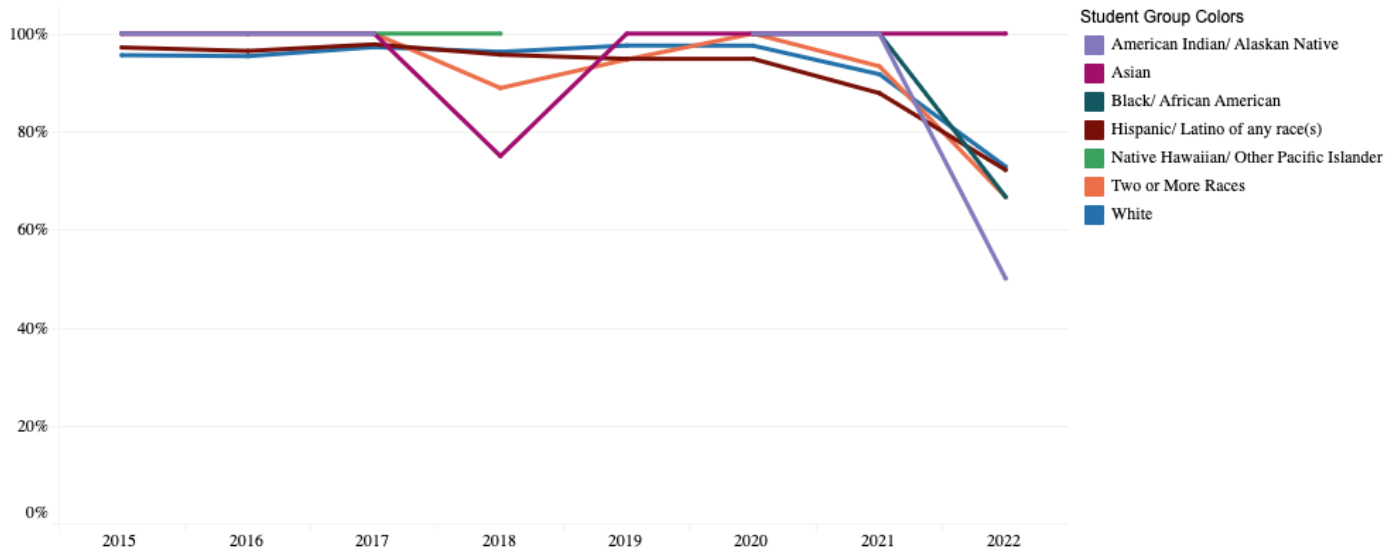
Regular Attendance Tracking by Selected Definition for Eastmont School District: Kenroy Elementary



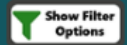
Show View

Each student, family, and community possesses strengths and cultural knowledge that benefits their peers, educators, and schools. Educational equity goes beyond equality -- where all students are treated the same -- and examines the institutions, systemic policies, and practices that may create inequities and disparate outcomes for our students of color, students living in poverty, and students receiving special education and English Learner services, and other student groups. Creating educational equity requires an understanding of historical contexts and honoring student, family, and community voice in decision making, as well as examining data, actively dismantling systemic barriers, and building school systems that provide equitable access and support to students from all communities to close the opportunity gap.

How does Regular Attendance vary by Federal Race/Ethnicity over time? (Missed 10% of Days Enrolled)



Regular Attendance Tracking by Selected Definition for 2022 Eastmont School District: Kenroy Elementary



Regular Attendance is a School Quality and Student Success measure that OSPI publishes at the end of the school year. Regular attendance is defined as having, on average, less than two absences per month. It doesn't matter if the absences are excused or unexcused. An absence is defined as missing more than half the school day. This measure includes students that were enrolled for at least 90 days at any given school.

Using an adjusted definition, student attendance can be monitored throughout the school year. This adjusted definition looks at students missing less than 10% of their days enrolled and less than two absences per month enrolled. This indicator provides an early signal that students are not attending regularly and need additional support.



DISPROPORTIONALITY STUDY
Highly Capable Qualifications

The Highly Capable Program provides funding to support educational opportunities to meet the unique academic needs of this student population. Students who are highly capable learners often have advanced levels of academic performance; however, their academic needs are often not adequately met in the traditional classroom. Programs for Highly Capable students are needed to challenge these students to meet their academic potential.

Highly Capable Program Enrollment: Equity Analysis
Kenroy Elementary
2020-21 School Year

Show Filter Options



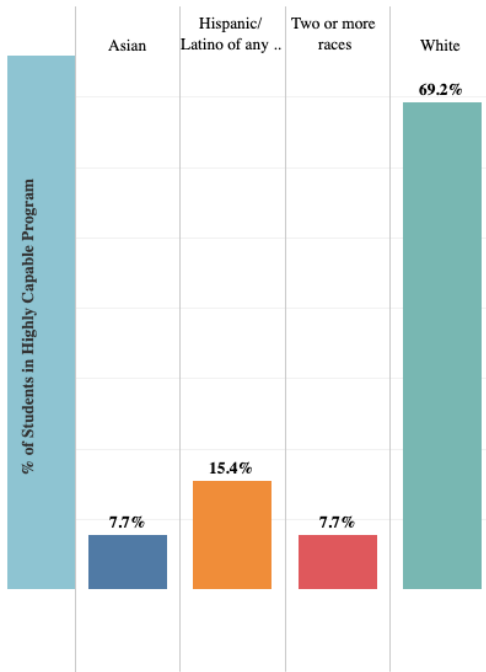
Ensuring educational equity:

Goes beyond equality; it requires education leaders to examine the ways current policies and practices result in disparate outcomes for our students of color, students living in poverty, students receiving special education and English Learner services, students who identify as LGBTQ+, and highly mobile student populations.

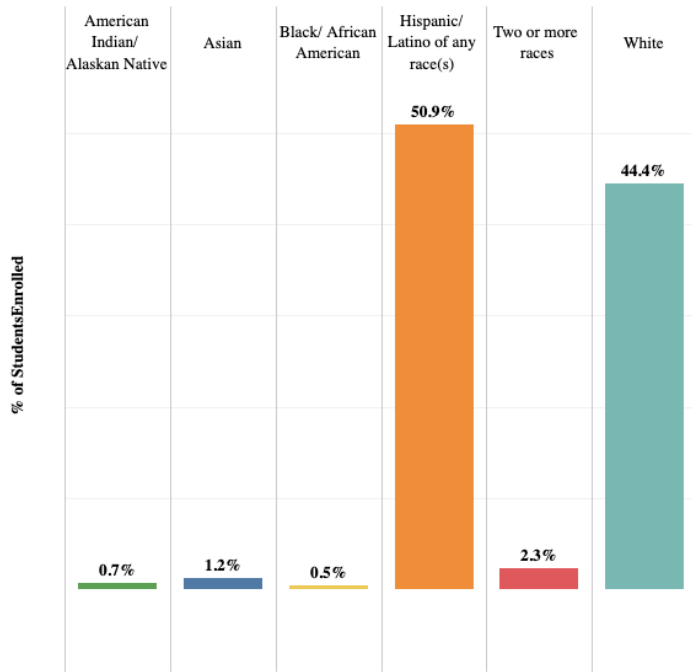
Requires education leaders to develop an understanding of historical contexts; engage students, families, and community representatives as partners in decision-making; and actively dismantle systemic barriers, replacing them with policies and practices that ensure all students have access to the instruction and support they need to succeed in our schools.

Look for gaps between student groups to spot an opportunity to support equity

Enrollment- Highly Capable Program



Enrollment- All Students



Washington Office of Superintendent of
PUBLIC INSTRUCTION

Note: This dashboard contains data that might identify individual students. Please use caution when sharing the data outside your organization to ensure student privacy is protected.



Goal and Solution Selection: Choose two to five challenges to work on this school year and write a SMART goal for each of them (it must include how and when it will be assessed). These may be continued from previous years.

Effective solutions will include the following:

- Communication plan to staff, students, parents.
- Processes/Timelines for ensuring plan is being implemented and growth towards target is being attained.
- Professional development.
- Budget allocation

District Goal: Students will perform at or above the state average for districts of similar size and demographics.

Building Goal: All students, regardless of subgroups, will show growth in grade-level standards using multiple measures as data points.

Grade-Level Goals:

Kindergarten:

By May 2022, 50% of kindergarten students will be able to read nonsense words using correct letter sounds at 49+ sounds decoded per minute (CCSS.ELA-LITERACY.RF.K.3: Know and apply grade-level phonics and word analysis skills in decoding words.) as measured by the progress monitoring and benchmark assessments in DIBELS.

First Grade:

By May 65% of students will be able to solve 20 basic addition and 20 basic subtraction facts (CCSS 1.OA.C.6: Add and Subtract within 20) in two minutes as measured by the Eastmont School District timed fact fluency math assessments.

Second Grade:

By May, 80% of students will be able to read at least 22 nonsense words in one minute (CCSS 2.3: Know and apply grade-level phonics and word analysis skills in decoding words) as measured by progress monitoring and benchmark assessments in DIBELS.

Third Grade:

By May, 60% of 3rd grade students will be proficient in their understanding of a text, referring explicitly to the text as the basis for the answers (RI.3.1) as measured by RACE response prompts given throughout the year.

Fourth Grade:

By May, 75% of 4th grade students will be able to show they are proficient in grade level oral reading fluency (they will read at a rate of 125 words per minute or greater by the end of the 4th grade year).



Fifth Grade:

By May, 75% of 5th grade students will be able to show they are proficient in grade level oral reading fluency. (They will read at a rate of 137 words per minute or greater by the end of the 5th grade year).

Specialists:

By May, 75% of 5th grade students will be able to show they are proficient in the grade level standard for the pacer assessment (they will be able to run 23 lines or greater by the end of the 5th grade year).

Strategies and Action Steps:

Kindergarten:

What is our current reality?

Our current reality is 90% of kindergarten students scored at the intensive level on the first benchmark assessment on DIBELS nonsense word fluency in October. Fifty percent of students entered kindergarten with low skills in letter identification and sound production. The majority of our students did not attend preschool.

Why did we choose this goal?

This goal was chosen because decoding is a critical foundational skill needed to read fluently. It is clear that our students are deficient with this skill as well as prerequisite skills. As we plan for reading instruction, students learn letter sounds and blending skills that help them decode CVC words in leveled text we read. Tier 1 and 2 instruction is tailored to the needs of our students with the end goal of fostering decoding and fluency skills.

What are our action steps?

Our kindergarten team is committed to providing similar learning opportunities for our students to ensure foundational reading skills are acquired. Beginning each day, we foster foundational reading skills by using the LETRS routine to provide common instruction. The routine supports Tier 1 instruction reflecting the *Wonders Reading* program as well as Tier 2 instruction in Reading Academies. The DIBELS assessment data will be one assessment used each month to determine student needs and the creation and implementation of centers in Reading Academy to address unfinished learning. Common based formative assessments will also be used to more accurately define student deficiencies as we tailor our interventions to meet student needs.

How and when will it be assessed?

Kindergarten teachers administer the DIBELS benchmark nonsense word fluency assessment in September, January, and May to students in their classroom. Students who are not at the proficiency level of each benchmark assessment will be progress monitored in this area in October, November, December, February, March, and April. The benchmark and progress monitoring assessments consist of a list of nonsense words from which students will read within one minute. The list of words change each month and the level of proficiency increases each benchmark testing period.



First Grade:

What is our current reality? Why did we choose this goal?

Our current reality is that many of our students began first grade missing important prerequisite skills required in order to continue building academic knowledge fluidly. This was largely due to the unusual circumstances of the last two years of school, which for many of our current first graders meant a curtailed preschool experience and a fragmented kindergarten school year. Addition and subtraction facts are a beginning foundation for all math skills, and since we see such a large deficient in this area we decided to make this our area of focus.

What are our action steps?

Addition and subtraction facts are practiced daily in the form of paper and pencil activities, Zearn, flashcards, short practice quizzes, or smartboard games. Students are tested monthly to check for growth. We are teaching addition and subtraction facts in unison.

How and when will it be assessed?

We are assessing with our District Fact Fluency Assessment each month. In addition, we are using ESGI Fact Assessment for students who we feel know the facts but don't yet have the fine motor skills to show their knowledge on the paper and pencil assessment. We will also be using weekly check-ins to monitor student progress as well as teacher observations.

Second Grade:

What is our current reality? Why did we choose this goal?

This is the first year we have used the nonsense word fluency subtest in DIBELS. This is an indicator of foundational reading skills. Due to the nature of school for the last two years, it is essential that our students go to third grade with foundational reading skills.

Our end of the year goal is for students to be able to read 22 nonsense words in one minute. Our DIBELS data, gives students a score of intensive, strategic, core, or above core to measure where they are in relation to this goal based upon this point in time. Here is our current data:

Teacher	Above Core (# & %)	Core (# & %)	Strategic (# & %)	Intensive (# & %)
A	4	7	6	4
B	6	6	5	3
C	7	6	3	4
D	5	7	3	5
Team Total	22	26	17	16

What are our action steps?

Because foundational skills are so crucial in 2nd grade, our team is committed to using a LETRS routine each and every day during our Tier 1 instruction. In addition to our Tier 1, students take part in reading academy each day. This is an intensive, intentional part of our day where students



are provided instruction at their ability level. Students who are intensive are either working in small groups using a Foundations curriculum or the 95% group curriculum.

How and when will it be assessed?

Students do a benchmark nonsense word fluency assessment in September, January, and May. Students will be progress monitored in this area in October, November, December, February, March, and April. Students are assessed by classroom teachers and given one minute to read from a list of words. The words change each month.

Third Grade:

What is our current reality? Why did we choose this goal?

Our current reality is that no third grade students can thoroughly answer a response-to-text question about grade-level texts. Many students can generate part of an answer, but none are able to completely answer a question where they restate part of the question, answer the question, cite text evidence to support their thinking, and explain how the evidence is relevant to the given answer.

What are our action steps?

We will use slides, anchor charts and explicit instruction to teach students how to answer response-to-text questions. We will promote engagement by choosing texts that are seasonal-based and interesting topics that will encourage learning for all. These grade-level text selections will correspond with third grade reading standards that follow the pacing of our Journeys reading curriculum. We will work together as a team to teach and practice the skill, assess and track student progress and support learning gaps using small group instruction opportunities and individual practice as needed.

How and when will it be assessed?

We will begin by giving all students the same pretest to use as a baseline. We will give a formative assessment on the same day each month, use planning time to score assessments together, and analyze data as a team. Formative assessments will be given monthly from November to April, and a summative assessment will be given in May. Students will know their goals and actively participate in tracking progress in their data binders. Students will be required to restate the question, answer and provide text evidence to support their answer, and explain their evidence as it is relevant to the answer. This will be measured by a preassessment, common formative assessments, and a summative assessment. (1-Doesn't get it 2-Almost got 3-Got it, 4-Got it at an extended level)

Fourth Grade:

What is our current reality? Why did we choose this goal?

Our current reality is that 10 percent of 4th grade students are meeting the end of year benchmark goal.

What are our action steps?

We are supporting students to achieve this goal with daily practice in fluency using the Read Naturally program, Rewards Curriculum, and Lexia. With Read Naturally, the 4th grade team promotes engagement by setting and tracking oral fluency goals weekly. The Rewards curriculum



focuses on supporting kids in decoding large, multisyllabic words and follows a very explicit procedure. Lexia is a computer-based program which supports students in overall literacy, and is adaptive to meet students at their specific needs. The 4th grade team supports students in motivating them to read by setting Accelerated Reading goals 3 times yearly, supporting student progress, and promoting the love of reading including reading orally. The 4th grade team will track student progress and work together to support gaps using the resources we have mentioned.

How and when will it be assessed?

This will be measured by Benchmark and Progress Monitoring Dibels Oral Reading Fluency Assessments given at the beginning, middle, and end of the year, as well as throughout the year, monthly.

Fifth Grade:

What is our current reality? Why did we choose this goal?

Our current reality is 20% of 5th grade students are meeting the end of year goal.

What are our action steps?

In 5th grade we are supporting students to achieve this goal with daily practice in fluency using the Read Naturally program. When using Read Naturally, the 5th grade team promotes engagement by setting and tracking oral fluency goals weekly.

The 5th grade team supports students in motivating them to read by setting Accelerated Reading goals 3 times yearly, supporting student progress, and promoting the love of reading including reading orally. The 5th grade team will track student progress and work together to support gaps using the resources mentioned.

How and when will it be assessed?

This will be measured by Benchmark and Progress Monitoring Dibels Oral Reading Fluency Assessments given at the beginning, middle, and end of the year, as well as throughout the year, monthly.

Specialists:

What is our current reality? Why did we choose this goal?

Our current reality is that 24% of 5th grade students are meeting the end of the year standard. This current reality is likely caused by the inability of students to not have the opportunity to be active on a regular basis during online learning instead of in person.

What are our action steps?

In 5th grade, we are supporting students to achieve this goal with workouts that focus on specific movements that improve their ability to meet the pacer grade level goal. The PE team will track students with formative and summative assessments. The PE team will also give students the opportunity to set goals on a regular basis to aid in their improvement.

How and when will it be assessed?

This will be measured by having the students run the pacer test at the beginning, middle, and end of the year, as well as practice tests in between the actual pacer tests.



Component 2: Schoolwide Reform Strategies

Schoolwide programs need to have a schoolwide focus. ESSA's new focus is on a well-rounded education. Schoolwide programs should focus on supporting all students within the school. There are several ways to ensure school wide focus:

- Targeting a range of subjects, including literacy, science, & mathematics.
- Improving transitions between grades and/or schools.
- Enriching and accelerating curriculum.
- Realigning curriculum horizontally and vertically from grade to grade.

Be specific. Include the ways in which the school plans to include how it will reach each level of reform. Outline staffing plans and who will be hired, professional development strategies, and intended outcomes. You should use methods and strategies that will strengthen student outcomes for all students.

The plan must show how you will increase the amount and quality of learning. This includes detailing specific programs and activities.

Reform Strategy 1: Positive Behavior Intervention Support (PBIS)

PBIS is a multi-tiered framework designed to prevent and respond to students' behavior. This schoolwide, systems-based approach involves a continuum of support for students based on need with intervention allocation and implementation driven by data. At Tier 1, the universal level of support, all students in the building are taught three school-wide expectations, be responsible, be respectful, be safe, the students have opportunities to practice meeting those expectations, and they receive "Caught ya's" as reinforcement for meeting expectations. As a Student Services Team we share and analyze data such as Swis referrals and quick corrects. Then we determine which students need additional targeted support (Tier 2) or intensive support (Tier 3)

- Develop productive citizens
- Promote student leadership
- Promote anti-bullying
- Social Skills training/SEL
- Celebrate student success

How will it strengthen the core reading, mathematics and/or science programs of the school?

Clear expectations and a focus on positive behaviors will help students maximize learning time in core content areas as it will reduce off- task behaviors and discipline. Numerous studies on the effects of PBIS have been conducted, and the results are clear. Schools implementing PBIS have seen improvements in school climate and academic achievement, as well as decreases in discipline problems. Research shows that in order for schools to implement the program with fidelity, the school must buy into the program, be given adequate resources to handle the load, and provide effective staff training. Once a school is implementing PBIS with a high degree of fidelity, the best predictors of sustainability are having a strong, functioning team that collects and uses data, and capacity building that involves access to ongoing professional development and external coaching.



- Create a PBIS committee to meet monthly at the building level. Administration PBIS Coordinator, Natalie Hoback-Noyd & PBIS committee to meet regularly for planning short term building goals.
- Reinforce 3 essential behavior standards: Be Respectful; Be Responsible: Be Safe; explicitly teach and post in classrooms and throughout the school.
- Teachers to develop Classroom Plans for behavior and review mid-year.
- Post and teach common area expectations in a systematic way through staff and grade-level teams
- Track behaviors through SWIS data collection site. Teams to analyze behavior data regularly.
- PBIS committee to set short-term goals (action planning) through Tiered Fidelity Inventory.
- Track student interventions for repeated behaviors, including Guidance Team meetings and social skills groups
- Strengthen our Tier 2 behavior support programs and our process for identifying and matching students with appropriate interventions
- Celebrate student success- Monthly Character Recognition and Weekly Caught 'Ya drawings.

Reform Strategy 2: Professional Learning Communities.

- Recommit and update the foundations of a PLC; mission, vision and collective commitments. We added a new norm; to treat all meetings as if students, parents and colleagues were in the room. We also added the word equity to our vision.
- All staff recommitted to the remainder of our mission, vision, collective commitments as they were last year.
- Outline year-long Essential Standards in reading and math.
 - What are we going to guarantee students will learn at each grade level?
 - How will we communicate these to parents?
- Develop/score/analyze common formative assessments for essential standards. Teachers will continue to use any CFA's they created last year to implement and analyze this year.
- Reteach/Extend standards based on learning data (tier 2) during Academy time

A Focus on Writing- Last spring, all grade levels spent extensive time collaborating in order to create year-long scope and sequences in writing. In this time of planning, we created unit plans that outlined our:

- Mode of writing: Narrative, Informational, and Opinion
- Essential Standards
- Student friendly learning targets
- Materials used
- Common Assessments and Scoring Rubrics
- Non-Negotiable grade-level conventions

Our plan in creating a year-long scope and sequence was to be able to have three gallery walks in the 2021-2022 school year (Fall, Winter, and Spring) to showcase examples of writing at each grade level.



How will it strengthen the core reading, mathematics and/or science programs of the school?

Our teachers answer the four critical questions in their content areas:

- 1) *What do we expect our students to learn?*
- 2) *How will we know they have learned it?*
- 3) *What will we do if they do not learn it?*
- 4) *What will we do if they have already learned it?*

2021-22: Action Plan/Next Steps

- School staff to recommit to and update a mission, vision and common commitments (Foundations of a PLC)
- Grade-level teams revise current year-long essential standards ELA/Math
- Teams will develop norms
- Teams will create 2021-22 SMART goals; tracked through TACA documents and shared quarterly with the site council.

Reform Strategy 3: Response to Intervention (Reading, Language, and Math)

- Develop a responsive, data-driven, Academy system of extensions and interventions to meet the needs of all students in math and ELA. Academies consist of all different levels targeting student needs.
- Students who are below grade level in reading will receive structured literacy academies in curriculum such as Foundations, Sopris West 95% Group phonics bags. These bags utilize our district common phonics diagnostics and allows you to choose a 5 day lesson plan targeting a phonics skill. For older students in 4th and 5th grade, they will receive REWARDS multisyllabic skill instruction to teach them to decode multisyllabic words.
- Determine and implement progress monitoring assessments that will allow for student fluidity and changed instructional methodology. We will use DIBELS this year K-5 to progress monitor students who are below grade level.
- Analyze and review data (SBA, STAR, DIBELS, PASI/PSI, CFA's) at least 1 time a month to meet the learning needs of individual students and check program effectiveness.
- Use ESGI (K & 1) as a collection site for data of grade-level standards. This allows for easy access in order to analyze data and reflect on instructional practice.
- Language and math academies are offered concurrently at a time separate from reading academies. This allows multilingual students to receive both reading and language intervention which develops their skills at decoding, encoding, background knowledge and academic vocabulary.
- Math academy allows for non-ML students to receive math extension, extra time, or remediation in addition to the same services for reading.

How will it strengthen the core reading, mathematics and/or science programs of the school?

Response to Intervention (RTI) is the practice of providing high-quality instruction and intervention matched to student need and monitoring progress frequently to make decisions about changes in instruction or goals. Frequent progress monitoring of school level data will



allow us to place students in groups based on “like skills” and target using sound instructional practice slightly more rigorous than the level they are currently performing.

2021- 2022; Action Plan/Next Steps

- Develop a master schedule that supports grade-level interventions.
- RTI coordinators facilitate and coordinate interventions. Structured, evidence-based curriculum is used in all intervention groups; Foundations, Wilson and 95% Group.
- Multilingual teachers design and implement content-rich, highly scaffolded thematic instruction with a focus on background knowledge and vocabulary.
- Grade-level/RTI teachers progress monitor and analyze reading data regularly to check program effectiveness.
- All students who test below grade level on DIBELS Composite- given PASI/PSI to determine deficit areas.
- Maintain communication between RTI Coordinators and classroom teachers.

Reform Strategy 4- Inclusive and Equitable Practices

Inclusive practices - specifically Universal Design for Learning (UDL) - is a Tier 1 lesson planning framework for improving access to rigorous content for ALL students. UDL rests on an understanding of the natural variability of learners, and intentionally designing lessons that anticipate and address obstacles to accessing and engaging with content, and to demonstrating learning.

- September 2020
 - Kenroy is Awarded the AESD Inclusionary Practices Project Grant (\$5,500)
- November 2020 - May 2021
 - 6 staff members participated in the IPP project
 - We Learned about Universal Design for Learning (UDL)
 - Teachers completed IPP learning modules and met with Heidi Reasor from NCESD once a month to discuss topics
- June 2021
 - Team was interviewed by AESD and shared their learning with Site Council
 - Re-applied for the IPP Grant and were accepted. However, the 2021-22 grant did not include funds to pay teachers - only access to the modules & the facilitator’s time
- August - November 2021
 - Included the work in our Site Council & Schoolwide Plan to help access funds to continue the work with teachers who are interested in building a School Leadership Team
 - Collaborated with Heidi Reasor to start the IPP Learning Group again
- December 2020 -
 - We will be offering this opportunity again to all certificated staff as well as any interested classified staff



How will it strengthen the core reading & mathematics programs of the school?

Shared learning about and implementation of Universal Design for Learning will help teachers address the needs of an increasingly diverse group of learners. When students have greater control over their instructional choices and barriers to learning are reduced, student engagement increases and increased learning in math and reading follows.

2021- 2022; Action Plan/Next Steps

Identify and secure funding and/or clock hours to offer staff to participate in continued learning on Inclusionary Practices

1. Determine which staff would like to participate on a school-based UDL Team.
2. Identify which data to use in order to measure our UDL implementation progress (UDL Rubric is one option)
3. Determine and calendar meeting dates, times and modules to be discussed
4. Develop an action plan for UDL Implementation

How will the school improve transitions between grades and/or schools?

A formal transition meeting with parents and staff is planned for all preschool students entering with an IEP. These students and their parents visit the kindergarten classrooms in the spring to acquaint them with the school, as well as holding a transition meeting with the kindergarten teachers.

In addition, at the beginning of the year, our kindergarten teachers meet individually with families to go over kindergarten curriculum and student expectations. At this time initial assessments are administered.

Transitioning to the junior high will be a new process for us, and we will work closely with the Junior High administration and counseling staff to ensure that students are adequately supported. This transition is expected to include an on-site visit in the spring. We anticipate that our school counselor will meet with junior high counselors to provide additional information for students with special circumstances or who will need extra support to be successful.

How will the school enrich and accelerate the curriculum?

In Class Differentiation: Teachers provide individualized instruction to accelerate instruction when formative assessments indicate the need for this.

Highly Capable: This program provides extension activities within the school day for identified students. HiCap students are bussed to a central location weekly to receive services from the HiCap coordinator.

STEM & Math Is Cool (4th/5th grade) are after-school programs to enrich students in the area of math.

Lexia (grades K-4): This computer based program adapts to students' individual reading ability which allows our accelerated growth for our highly capable students. This is also available for at-home access.



How will the school provide opportunities for students both ahead of and behind grade level?

Our RTI model provides opportunities for a wide range of academic abilities through our tiered system of student support.

Tier 1: Access to grade level essentials for all students. Tier 2: Additional time and support to meet grade level essentials. Tier 3: Intensive remediation in foundational skills.

Our building provides opportunities for above grade level students via the Highly Capable program, Lexia and Extensions during Academy time.

Describe your Parent and Family Engagement strategy. How will you align it to building goals and evaluate your targeted assistance practices and strategies? How will you know that your strategies are working?

We have a Migrant/Bilingual Specialist who reaches out and supports our community. We are constantly seeking feedback on our practices through bilingual/migrant meetings, Kenroy PTO and parent representation on our PBIS and Site Council committees and perception surveys. We engage our families through consistent communication in the form of conferencing, newsletters, email, Tiger Binders, phone calls and Parent Square. We are cognizant of communication needs and translation.

Parent engagement aligns with our grade-level content goals because it is through this parent partnership that our students will meet the grade-level standards documented in these goals. We will know this partnership is working when the wrap-around support from home and school yields high levels of student learning by all subgroups.

Component 3: Activities to Ensure Mastery

The schoolwide plan upgrades the entire school's program. At the same time, it should address how students who have not yet reached standard in certain skills will receive effective and timely assistance. Each student is different, and some students may need more help to get back on track. Schoolwide plans should have strategies for students who may fall behind on key skills or are in danger of dropping out.

Schools may choose to meet the academic and non-academic needs of these students. This provides schools significant flexibility in improvement student achievement with strategies, including:

- Counseling and mental health support
- College and career readiness
- Tiered behavioral support
- Preschool transition support
- Professional development for staff



- Intensive academic support for students

How does the school screen all students to identify those that are at-risk of falling behind on mastery of key skills?

Students who are experiencing difficulty mastering skills and meeting standards will be identified through Smarter Balanced, ELPA 2, DIBELS (K-5) and STAR Reading (2-5), as well as teacher observation of student performance. After universal screening is done, RTI team will assess students using a district diagnostic (PSI,PASI) if the student screens out as intensive/strategic. This test will identify gaps in skills for teachers to address. At least once per month, grade level teams will meet to review progress and identify students needing more assistance. The Guidance Team is designed to determine a student's need for additional testing or Special Education qualification.

The counselor and school psychologist facilitate behavioral interventions for struggling students based on SWIS data and teacher referral.

Following are procedures to ensure student success:

- Grade-level teams meet every 4 weeks to review student progress and determine if any adjustments need to be made to a student's educational program.
- At the beginning of the year, staff examines schoolwide, as well grade-level data from state assessments and discipline data, to determine overall program effectiveness and set goals.
- Collaborative teams meet in PLC's to further plan common summative assessments, as well as pre-tests and quick checks

How does the school monitor progress of at-risk students in their mastery key grade level skills?

Listed below are the assessments used at each grade level to monitor student progress.

Assessments for **Reading** include the following:

Kindergarten: WaKids Assessments, Common formative assessments, DIBELS Benchmark assessment 3x a year to all kids: monthly for kids below benchmark. Struggling students are progress monitored using DIBELS Nonsense Word Fluency/Phoneme Segmentation once a month.

First Grade: DIBELS Benchmark assessment 3x a year to all kids: monthly for kids below benchmark. Struggling students are progress monitored with DIBELS Nonsense Word Fluency/Phoneme Segmentation monthly. Common formative assessments based on Journey's curriculum and foundational skills assessment (tracked through ESGI program). Progress monitoring assessments are aligned to instruction in specific Academy classes and according to flowchart on DIBELS 8th edition.

Second Grade: STAR Reading and DIBELS benchmark is given 3x a year to all kids; monthly to those below benchmark. Common formative assessments based on Journey's curriculum and foundational skills assessment. Progress monitoring assessments are aligned to instruction in specific Academy classes. For example, struggling students will be progress monitored with Nonsense word fluency if they are struggling in reading once a month. Academies will also use specific curriculum based assessments.

Third Grade: STAR Reading, DIBELS benchmark testing 3x a year, monthly for kids below benchmark. Common formative assessments based on Journey's curriculum. Progress



monitoring assessments are aligned to instruction in specific Academy classes. Also, students below benchmark will receive a Nonsense word fluency or Oral Reading Fluency assessment once a month.

Fourth Grade: Classroom formative assessments based on Journey’s curriculum, STAR reading and DIBELS benchmark assessments will be administered 3x a year for students at benchmark, monthly to those below benchmark. Smarter Balanced Interim Assessment Blocks (IAB’s) Progress monitoring assessments are aligned to instruction in specific academy classes and specific programs being used. Students also will be given progress monitoring in DIBELS Oral Reading Fluency if below grade level once a month.

Fifth Grade: Classroom formative assessments based on Journeys curriculum. STAR reading and DIBELS benchmark assessments will be administered 3x a year to all students and monthly to those below benchmark. Students will be given an Oral Reading Fluency passage once a month if struggling. Smarter Balanced Interim Assessment Blocks. Progress monitoring assessments are aligned to instruction in specific academy classes and specific programs being used.

Math includes the following:

Kindergarten: Classroom formative assessments

First Grade: Classroom formative assessments

Second Grade: Classroom formative assessments, STAR Math

Third Grade: Smarter Balanced IAB’s, Classroom formative assessments; STAR Math

Fourth Grade: Smarter Balanced IAB’s, Classroom formative assessments; STAR Math

Fifth Grade: Smarter Balanced IAB’s, Classroom formative assessments; STAR Math

How does the school make data-based decisions on the appropriate interventions for at-risk students and the effectiveness of interventions?

Staff meet monthly to discuss relevant data to make intervention decisions. Intervention groups are fluid, with students moving in and out of groups based on their most current assessment data. A data grid with schoolwide reading and math scores is updated monthly by RtI staff. This year we are using the University of Oregon DIBELS website to enter/track and analyze data more thoroughly.

A Kenroy Behavior Student Support Team (SST) reviews data weekly and meets to develop plans to support struggling students. Our plans include gathering reinforcement data, behavior frequency data, observational data, and data on our plans’ effectiveness. We schedule regular meetings with teachers and families to monitor the success of each plan.

Describe the school’s three tiers of intervention to support at-risk students.

Kenroy Academic RTI model provides for a wide range of academic abilities through our tiered system of student support.

Tier 1: Access to grade level essentials for all students. Tier 2: Additional time and support to meet grade level essentials. Tier 3: Intensive remediation in foundational skills.

Kenroy Behavior/SEL RTI Model provides for a wide range of behaviors through our tiered



system of student support.

Tier 1- All students are explicitly taught expectations in classroom/common areas and are given regular feedback through verbal and non-verbal means, in relation to behavior.

- Classroom Behavior Plans are developed by teachers.
- Staff work to develop positive relationships with students.
- Staff teach Social Emotional Lessons and recognize students exhibiting the monthly character trait.

Tier 2- Additional support for students not responding to Tier 1

- Individual behavior plan/contracts
- Check In - Check Out program
- Breaks are Better
- Small group and Individual Counseling and social skills instruction

Tier 3- Support for students who exhibit patterns of problem behavior

- Conduct a Functional Behavior Assessment (FBA).
- Observe student in class by district specialists.
- Meet with Guidance Team (GT) and parents to create a more refined and individualized behavior support plan.
- Refer and collaborate with outside agencies for more intensive support (Catholic Family, WISe, Children’s Home Society, Confluence, Achieve Center, Ohana, Fostering Solutions, etc.)

Component 4: Coordination and Integration of Federal, State and local services.

The schoolwide plan should show how federal, state, and local services work together to improve outcomes. The plan must show how the district coordinates and integrates funding used at the school. This means the schoolwide plan must outline the ways in which funds are going to be consolidated, as well as how the funds will be used to meet the specific intents and purposes of each program. This ensures the school is still meeting the statutory requirements of Title I, Part A and other federal education programs. Schools must name the specific state, local, and other federal programs that they will combine under the plan. If a priority/focus school, make sure the plan addresses school improvement efforts and funds.

Program	Allocation	How the funds will be used to implement the Schoolwide Plan.
Title IA	203,697	PBIS Coordinator Certified Staffing Supplies and Materials Professional Development and Training

TO: Board of Directors

FROM: Garn Christensen, Superintendent
Matt Charlton, Assistant Superintendent Secondary Education

SUBJECT: Review of the following policy for Second Reading/Adoption:

<i>Section</i>	<i>Number</i>	<i>Title</i>
4000 Community Relations	New Policy 4311	School Safety and Security Services Program

DATE: November 22, 2021

CATEGORY

Informational Discussion Only Discussion & Action Action

BACKGROUND INFORMATION AND ADMINISTRATIVE CONSIDERATION

Enclosed is new Policy 4311 School Safety and Security Services Program. Assistant Superintendent Secondary Education Matt Charlton has reviewed and modified WSSDA's recommended policy language and kept language specific to Eastmont. He also consulted with secondary administrators and now recommends approval of this new policy and procedure.

No corrections, changes, or concerns have been identified by Board Members.

ATTACHMENTS

Draft policy

FISCAL IMPACT

No new costs

RECOMMENDATION

The administration recommends approval of Policy 4311 School Safety and Security Services Program for second reading/adoption.

SCHOOL SAFETY AND SECURITY SERVICES PROGRAM

At the beginning of each school year, if the district has safety and security staff working on school property, the district must present to and discuss with students, and distribute to students' families, information about the role and responsibilities of safety and security staff.

"Safety and security staff" means a school resource officer, a school security officer, a campus security officer, and any other commissioned or noncommissioned employee or contractor, whose primary job duty is to provide safety or security services for a public school.

"School resource officer" (SRO) means a commissioned law enforcement officer in the state of Washington with sworn authority to make arrests, deployed in community-oriented policing, and assigned by the employing police department or sheriff's office to work in schools to build positive relationships with students and address crime and disorder problems, gangs, and drug activities affecting or occurring in or around K12 schools. School resource officers should focus on keeping students out of the criminal justice system when possible and should not be used to attempt to impose criminal sanctions in matters that are more appropriately handled within the educational system.

Purpose

The purpose of the Eastmont School District's safety and security services program is to improve school safety and the educational climate at the school. The safety and security staff shall be integrated into the school community through participation in faculty and student meetings and assemblies as appropriate. They shall support a positive school climate by developing positive relationships with students, parents, and staff, and by helping to promote a safe, inclusive, and positive learning environment. Safety and security staff are valuable team members of School Based Threat Assessment Teams, which are preventative in purpose.

Limitations

The primary responsibility for maintaining proper order and conduct in the schools resides with school principals or their designee, with the support of other school staff. Principals or their designee maintain order and handle all student discipline matters consistent with Student Discipline Policy and Procedure 3241. A school resource officer is prohibited from becoming involved in formal school discipline situations that are the responsibility of school administrators.

Requests for Intervention

Teachers and school administrators may ask safety and security staff to intervene if a student's presence poses an immediate and continuing danger to others or an

immediate and continuing threat of material and substantial disruption of the educational process or in other emergency circumstances consistent with 3432 Emergencies. Safety and security staff do not need to be asked before intervening in emergencies.

Law Enforcement Activity and Immigration Enforcement

As a general rule, law enforcement activity should take place at a location other than school premises. However, there are circumstances where law enforcement intervention/activity at school premises is warranted and may be conducted by an SRO. These law enforcement activities by an SRO may include interviews and interrogations; search of a student's person, possessions, or locker; citations, filing of delinquency petitions, referrals to a probation officer, actual arrests, and other referrals to the juvenile justice system, consistent with 3226 Interview and Interrogations of Students on School Premises and 3230 Student Privacy and Searches, and effective January 1, 2022, consistent with state law regarding a juvenile's access to an attorney when contacted by law enforcement.

The SRO duties do not extend to immigration enforcement and the SRO will not inquire into or collect information about an individual's immigration or citizenship status, or place of birth. Neither will the SRO provide information pursuant to notification requests from federal immigration authorities for the purposes of civil immigration enforcement, except as required by law, consistent with 4310 District Relationship with Law Enforcement and Other Government Agencies.

Annual Review and Adoption of Agreements with Law Enforcement Agencies or Security Guard Companies

If a law enforcement agency or security guard company supplies safety and security staff to work on school property when students are expected to be present, the district must annually review and adopt an agreement with the law enforcement agency or security guard company. The agreement must:

- A. Include a clear statement regarding safety and security staff duties and responsibilities related to student behavior and discipline that: prohibits a school resource officer from becoming involved in formal school discipline situations that are the responsibility of school administrators; recognizes that trained safety and security staff know when to informally interact with students to reinforce school rules and when to enforce the law; clarifies the circumstances under which teachers and school administrators may ask safety and security staff to intervene with a student; explains how safety and security staff will be engaged in creating a positive school climate and positive relationships with students; and describes the process for families to file complaints with the school and, when applicable, the local law enforcement agency or the company that provides the safety and security staff on contract related to safety and security staff and a process for investigating and responding to complaints;

B. Include a jointly determined hiring and placement process and a performance evaluation process; and

C. Either confirm that the safety and security staff have completed training series documentation provided by the educational service district or describe the plan for safety and security staff to complete the training series required by law.

The agreement review and adoption process must involve parents, students, and community members.

The superintendent/designee will develop additional procedures to implement this policy.

Cross References:

<u>Board Policy 2121</u>	<u>Substance Abuse Program</u>
<u>Board Policy 2145</u>	<u>Suicide Prevention</u>
<u>Board Policy 2161</u>	<u>Special Education and Related Services for Eligible Students</u>
<u>Board Policy 2162</u>	<u>Education of Students With Disabilities Under Section 504 of the Rehabilitation Act of 1973</u>
<u>Board Policy 3143</u>	<u>Notification and Dissemination of Information about Student Offenses and Notification of Threats of Violence or Harm</u>
<u>Board Policy 3225</u>	<u>School-Based Threat Assessment</u>
<u>Board Policy 3226</u>	<u>Interviews and Interrogations of Students on School Premises</u>
<u>Board Policy 3230</u>	<u>Student Privacy and Searches</u>
<u>Board Policy 3432</u>	<u>Emergencies</u>
<u>Board Policy 3241</u>	<u>Student Discipline</u>
<u>Board Policy 3246</u>	<u>Restraint, Isolation and Other Uses of Reasonable Force</u>
<u>Board Policy 4210</u>	<u>Regulation of Dangerous Weapons on School Premises</u>
<u>Board Policy 4310</u>	<u>District Relationships with Law Enforcement and other Government Agencies</u>

Legal Reference:

<u>RCW 43.10.31</u>	<u>Immigration enforcement model policies</u>
<u>RCW 10.93.160</u>	<u>Immigration and citizenship status – Law enforcement agency restrictions</u>
<u>RCW 26.44.030</u>	<u>Reports--Duty and authority to make--Duty of receiving agency--Duty to notify--Case planning and consultation--Penalty for unauthorized exchange of information--Filing dependency petitions--Investigations--Interviews of children--Records--Risk assessment process</u>
<u>RCW 26.44.050</u>	<u>Abuse or neglect of child — Duty of law enforcement agency or department of children, youth, and families — Taking child into custody without court order, when</u>

<u>RCW 26.44.110</u>	<u>Information about rights — Custody without court order — Written statement required — Contents</u>
<u>RCW 26.44.115</u>	<u>Child taken into custody under court order — Information to parents</u>
<u>RCW 28A.300.640</u>	<u>School-based threat assessment program – Model policy and procedure</u>
<u>RCW 28A.300.645</u>	<u>Monitoring and data collection--Comprehensive safe school plans, student distress, and school-based threat assessment programs</u>
<u>RCW 28A.320.124</u>	<u>School resource officer programs</u>
<u>SHB 1140, Chapter 328, Laws of 2021</u>	<u>Law Enforcement Contact with Juveniles – Access to Attorney</u>
<u>20 U.S.C. 1232g; 34 CFR Part 99</u>	<u>Family Educational Rights and Privacy Act</u>

Management Resource:
Policy & Legal News, August 2020



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: Resolution No. 2021-10 A Resolution Authorizing a Transfer from General Fund to Capital Projects Fund

DATE: November 22, 2021

CATEGORY

Informational Discussion Only Discussion & Action Action

BACKGROUND INFORMATION AND ADMINISTRATIVE CONSIDERATION

Enclosed is draft Resolution No. 2021-10 A Resolution Authorizing a Transfer from General Fund to Capital Projects Fund. The District's Athletic & Extracurricular Program operations have been significantly impacted by the COVID-19 Pandemic. The program had budgeted to spend \$2,032,312 in fiscal year 2020-2021. Actual expenditures were \$1,483,745 which was \$548,567 less than anticipated.

Because we have Athletic facilities that will need significant improvements, we are recommending that we direct these unspent funds to the Capital Projects Fund, specifically for use in improvements and/or renovations of existing athletic facilities.

ATTACHMENTS

Draft Resolution

FISCAL IMPACT

CPF Future Expenditures

RECOMMENDATION

The administration recommends approving Resolution No. 2021-10 A Resolution Authorizing a Transfer from General Fund to Capital Projects Fund.



RESOLUTION NO. 2021-10

**A RESOLUTION AUTHORIZING A TRANSFER
FROM GENERAL FUND TO CAPITAL PROJECTS FUND**

WHEREAS the Eastmont School District Board of Directors wishes to transfer funds from the General Fund to the Capital Projects Fund for the purpose of improvements to District Athletic Facilities; and

WHEREAS the Eastmont School District has determined that the Athletic Program did not use all levy funds allocated in the 2020-2021 fiscal year.

NOW THEREFORE, BE IT RESOLVED THAT that the Board of Directors of Eastmont School District No. 206, Douglas County, request the County Treasurer to transfer \$425,000 from the General Fund to the Capital Projects Fund for improvements to District Athletic facilities.

ADOPTED by the Board of Directors of Eastmont School District No. 206, Douglas County, Washington, at a regular meeting thereof, held on November 22, 2021, with the following Directors being present and voting thereon:

ATTEST:

BOARD OF DIRECTORS

Secretary to the Board

Board President

Date

Director

Director

Director

Director



EASTMONT SCHOOL DISTRICT

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800 EASTMONT AVE. • EAST WENATCHEE, WA 98802

TO: Board of Directors

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

SUBJECT: 2020-2021 FINAL BUDGET STATUS REPORT

DATE: November 12, 2021

CATEGORY

Informational Discussion Only Discussion & Action Action

BACKGROUND INFORMATION AND ADMINISTRATIVE CONSIDERATION

Attached is a summary of revenue and expenditure activity for each of the five funds of the District for the fiscal period ending August 31, 2021.

Specific detail about each fund can be found in the attached report. Below is a brief summary regarding fiscal activity for each fund:

- General Fund:
 - Revenues exceeded Expenditures by \$1.2 million. Total ending fund balance at year end is \$18.5 million. Highlights are as follows:
 - Revenues totaled \$87.8 million and were \$1.6 million less than estimated in the budget.
 - Expenditures totaled \$84.0 million and were \$6.0 million less than projected. Budgeted expenditures included capacity to meet unknown operational environment posed by COVID-19 pandemic.
 - Fund Balance total is \$18.5 and is \$6.3 million more than estimated.
 - Actual beginning fund balance was more than projected since the 2019-2020 ended in a better than projected financial position.
 - Assigned Fund Balance = \$6.2 million
 - Unassigned Fund Balance = \$11.7 million and is \$500,000 more than the prior year
 - includes \$7.2 million for “Commitment to Minimum Fund Balance” as required by Board Policy 6022.
 - \$4.4 million is the amount designated as 100% “Unassigned”

- Capital Projects Fund:
Expenditures exceeded revenues by \$9.2 million. Total ending fund balance is \$6.0 million.
 - Revenues totaled \$10.8 million. Capital Project Levy collections totaled \$3.9 million.
 - Expenditures, excluding operating transfers for debt service, totaled \$19.7 million.
 - Elementary Classrooms & Cafeteria project - \$18.0 million was spent in this fiscal year.
 - EHS Baseball Concession renovation - \$392,000 was spent in this fiscal year.

- Debt Service Fund:
Revenues, including operating transfers, exceeded expenditures by \$1.2 million. Year end fund balance is \$12.8 million.
 - The District refinanced the Build America Bonds in September 2020. This opportunity allowed the District to save \$1.3 million in interest costs.
 - Debt Service Levy collections totaled \$4.4 million for principal and interest payment due on voter approved debt.
 - Principal and interest payments totaled \$4.3 million.

- Associated Student Body Fund:
Revenues exceeded Expenditures by \$15,755. Year end fund balance is \$585,394.
 - The COVID-19 pandemic significantly affected operations in this fund, since students could not participate in normal extra-curricular activities:
 - Total revenue in this fund was \$292,488 less than the prior year.
 - Total expenditures in this fund were \$229,930 less than the prior year.

- Transportation Vehicle Fund:
Expenditures exceeded revenues by \$66,186. Year end fund balance is \$1,052,190.
 - Revenues, including operating transfer, totaled \$613,714.
 - Depreciation funding totaled \$387,272. This is higher than prior years because the 6 International buses purchased in 2008 are fully depreciated.
 - Expenditures totaled \$547,528 and were for replacement buses planned as part of the budget.

ATTACHMENTS

- 2020-21 Final Budget Status Report
- 2020-21 F196 Annual Report

FISCAL IMPACT

- Revenue & Expenditure



EASTMONT SCHOOL DISTRICT

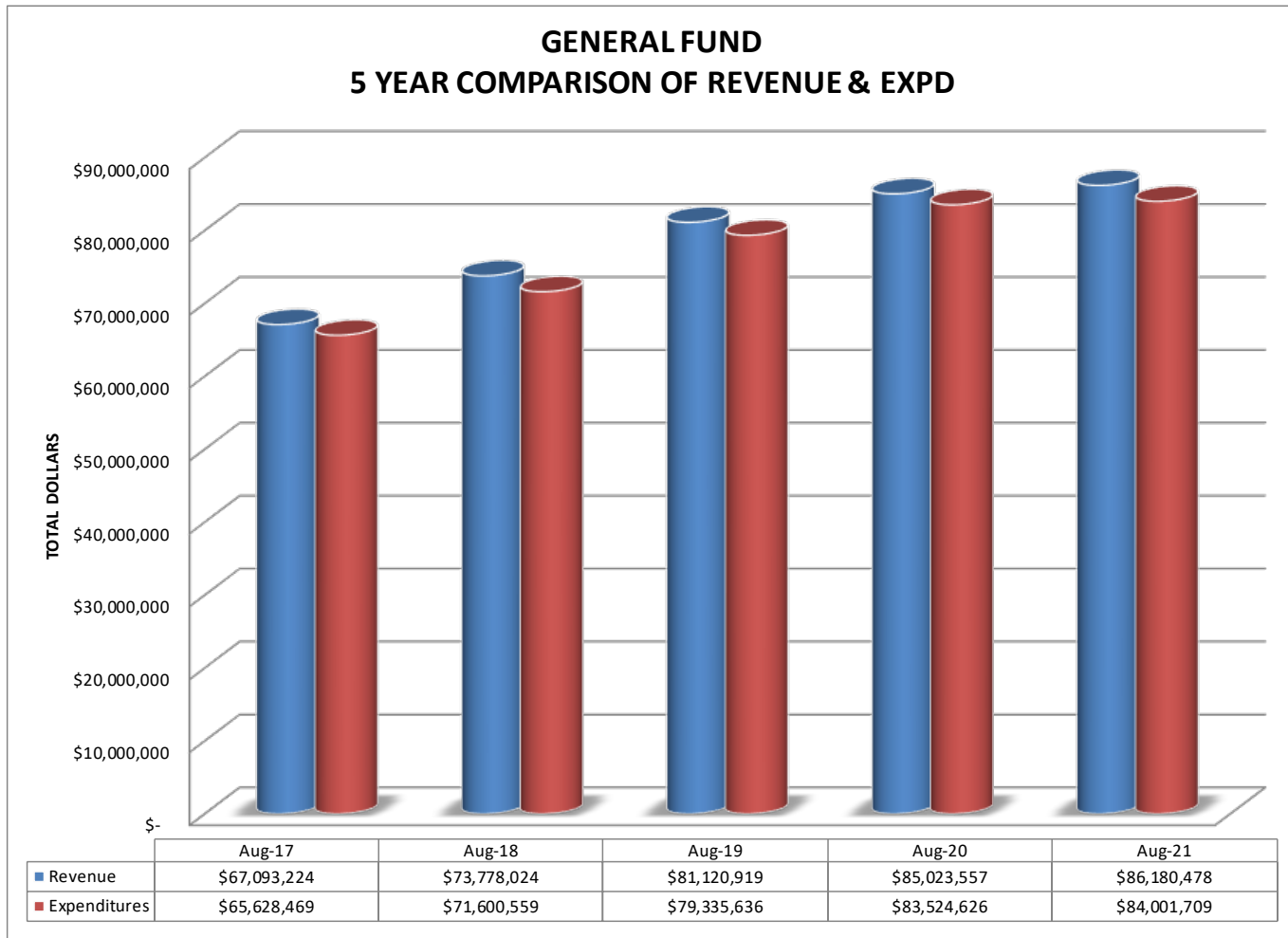
Relationships, Relevance, Rigor, Results

Final Budget Status Report Fiscal Year Ended August 2021

GENERAL FUND (page 1)

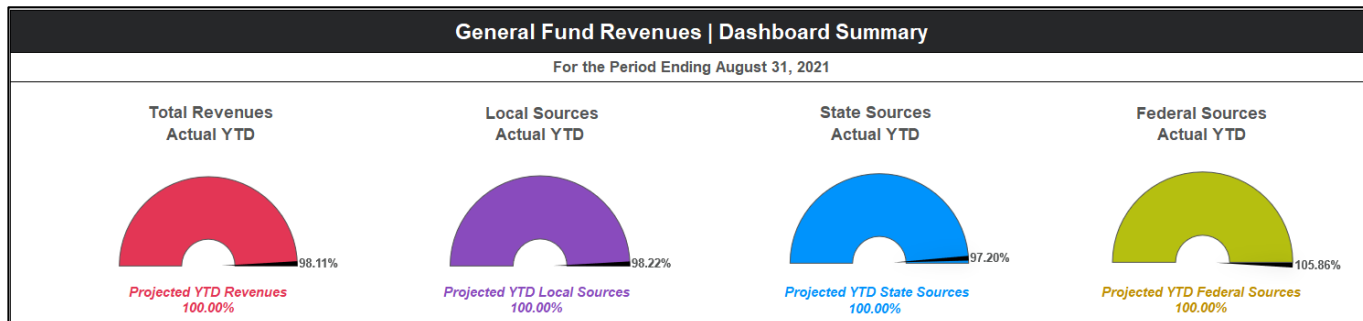
This fund is used to account for all instructional and ordinary operations of the school district. Total revenues received for this fiscal period were \$86,180,478. This is \$1,156,960 more than the prior year and 98.1% of the budgeted amount. Expenditures, including operating transfers to other funds, totaled \$84,907,338. This is \$789,602 more than the prior year and 93.7% of the budgeted amount.

The chart below provides a 5-year comparison of revenues and expenditures (excludes transfers to other funds):



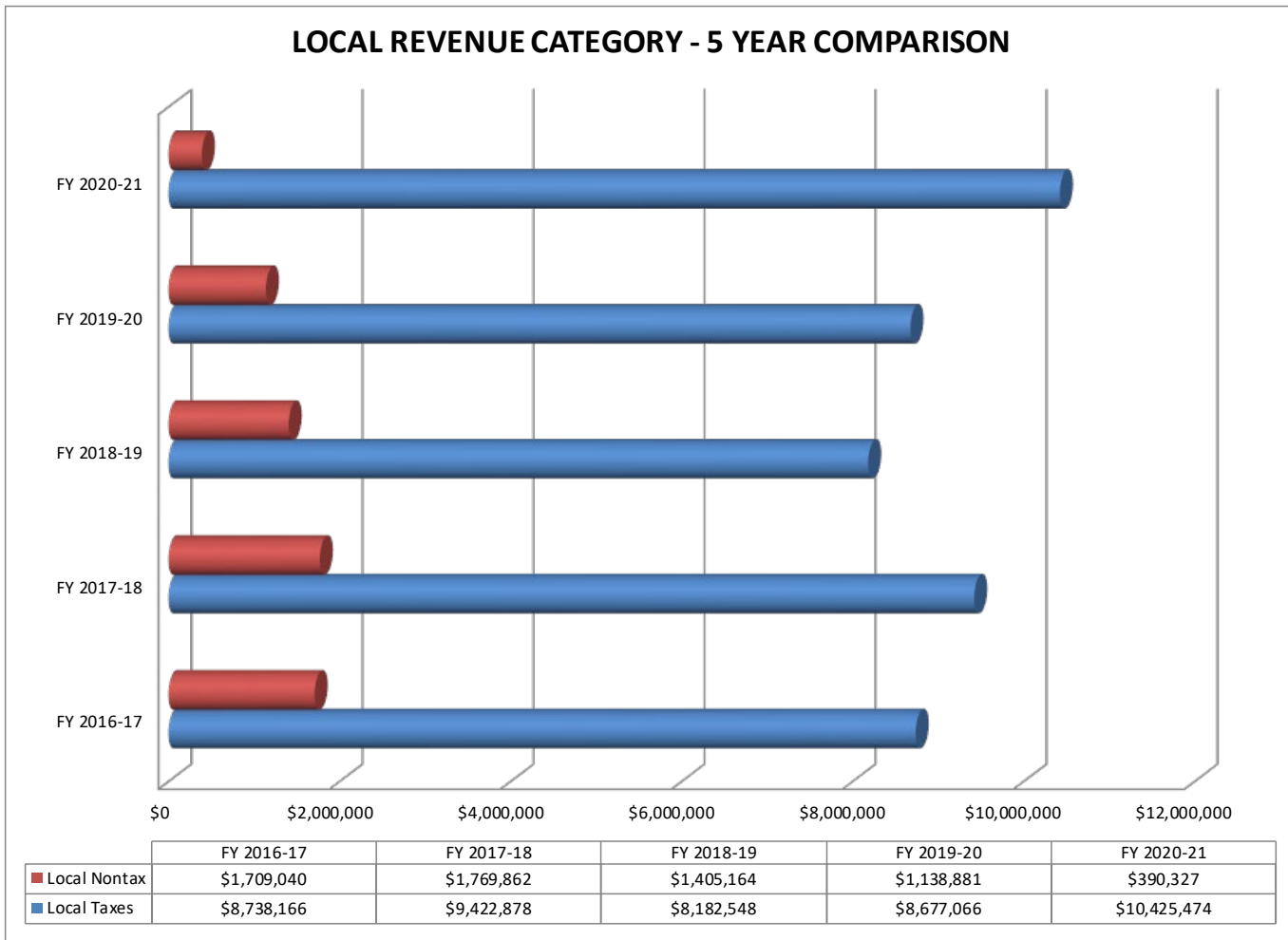
REVENUE DETAIL:

Detail revenue comparisons by the following reporting categories: Local, State, Federal and Other are provided on the following pages:



Local Revenue

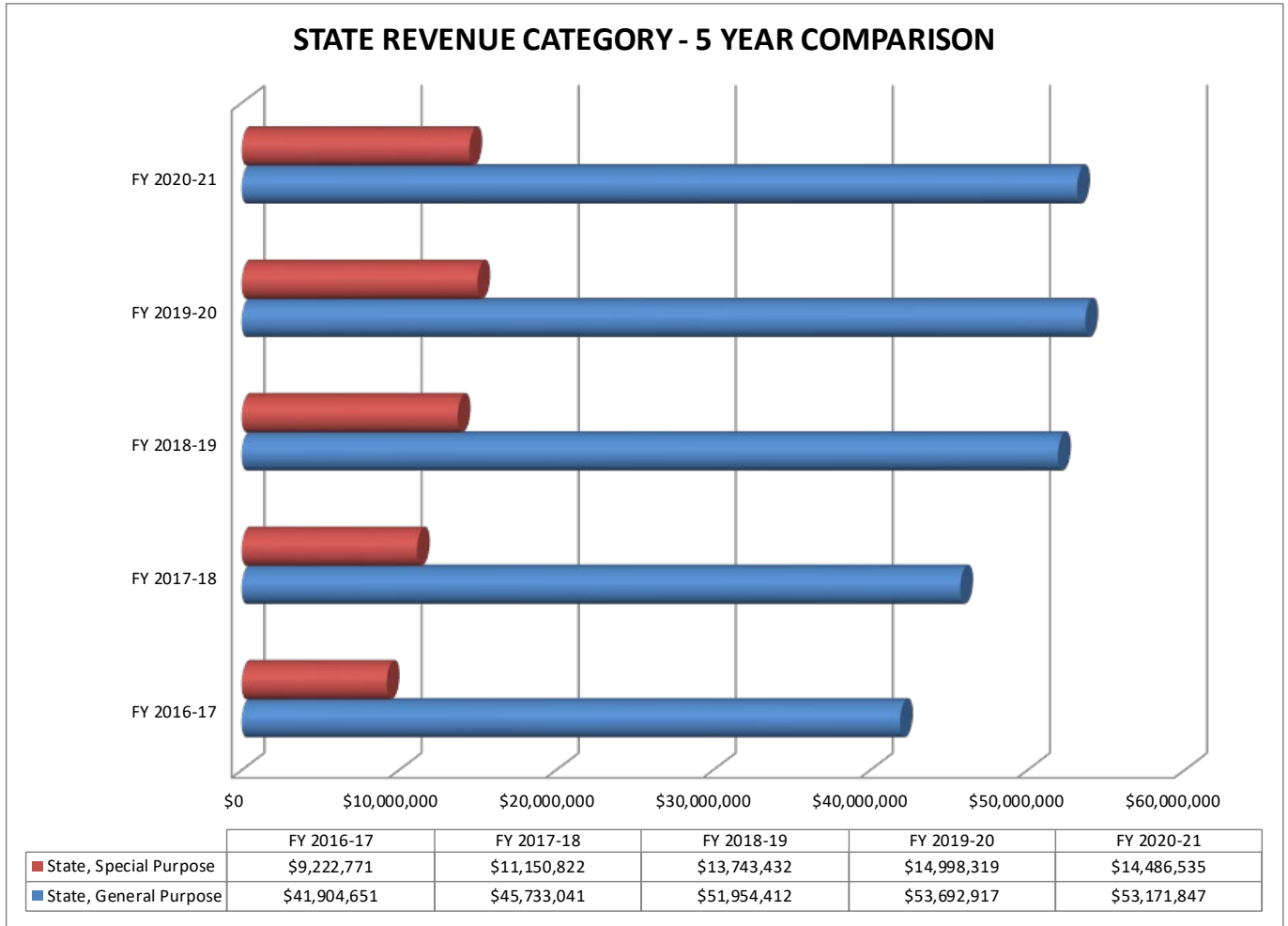
Revenue received in this category totaled \$10,819,299 and represents 12.5% of General Fund operating revenue. This category total is \$228,235 more the previous year. Below is a graph that reflects the last 5 years of collections for this category:



- The primary revenue in this category is Property Tax revenue collected from Educational Program and Operation (EP&O) Levy. Property tax revenue represented 12.1% of total District revenue. The amount collected represents the final year of the 2021 levy, approved by voters in November 2016, and January through August of the new levy approved by voters in November 2020.
- Major types of Local Non-tax Revenues are: local Food Service fees; Pre-School tuition and Donations. Local revenues receipted in this category are less than the prior year as a result of the COVID-19 pandemic. Fees for paid school meals were not collected since the District served meals at no cost to all students through the USDA Summer Food Service Program. In addition, tuition for preschool was less than anticipated as a result of lower than anticipated enrollment.
- Local Revenues are accounted for in the Local Sub Fund as required by the OSPI School District Accounting Manual. Total received in the sub-fund was \$13,123,238. (This includes \$2,223,733 in Local Effort Assistance Revenue that is discussed in the next section).

State Revenue

This category represents the largest source of revenue for the District. The total received in this category was \$67,658,382 and represents 78.5% of revenue. Below is a graph that reflects the last 5 years of collections for this category:



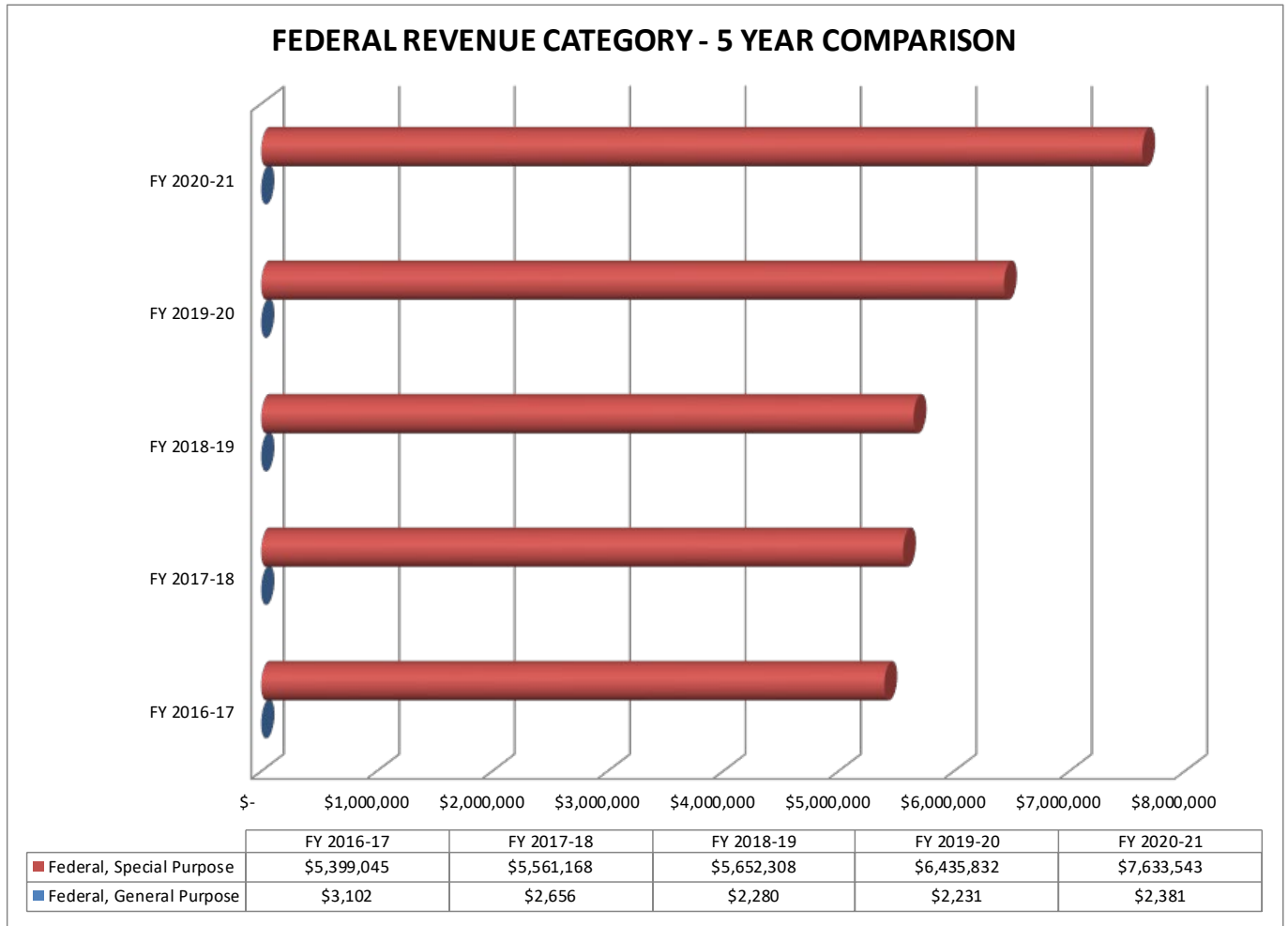
- State General Purpose category is used to account for the Basic Education Apportionment allocation as well as the Local Effort Assistance (LEA) funding received from the State. Total revenues received in this category are less than budgeted as a result of a continued decline in student enrollment. We believe that this decline is directly related to the COVID-19 pandemic and the impact that has had on public education.
 - The District's average student enrollment was 169 FTE less (5,737 actual compared to 5,906 estimated for budget. Both totals include Alternative Learning Experience (ALE) program enrollment.

Local Effort Assistance - This is state matching money for District's that have EP&O levies. The District received a total of \$2.2 million which is a decrease of \$100,000 from the prior year. This type of revenue is accounted for in the Local Sub-Fund.

- State Special Purpose revenues totaled \$14.4 million. This is funding that is provided for support of remedial learning, allocation for students with disabilities ages 5 and enrolled in kindergarten to 21, highly capable students, special and pilot programs, pupil transportation, and food services. Total state special purpose allocations are \$511,000 less than the amount received last year. All allocations were slightly less as a result of lower enrollment. Notable program allocations are as follows:
 - Special Education Program – Program served average of 737 students in Ages 3 to 21. This is 35 students less than the prior year and 3 students less than projected for budget.
 - Learning Assistance Program – District received LAP High Poverty funding at 8 of our nine schools – only Cascade Elementary does not qualify. Total funding received was \$3.7 million and was an consistent with the prior year allocation.
 - Transitional Bilingual Instructional Program (TBIP)– The District received \$1.6 million for serving an average of 1,026 Kindergarten through 12th grade students in this program and an average of 278 students that were identified as exiting the program. These counts were less than the prior year as a result of the pandemic.
 - Highly Capable Program - The District receives funding to serve 5% of the prior year total average enrolled population. This calculation provided funding for 295 students and amounted to \$164,880. This is similar to the prior year.
 - Neglected & Delinquent Program (Canyon View Group Home) – The District receives funding based on enrollment in this program. Average enrollment was 5 students which generated \$143,500. This was a decrease of 5 students from the prior year. Funding provides support for 1 certificated teacher and required supplies.

Federal Revenue

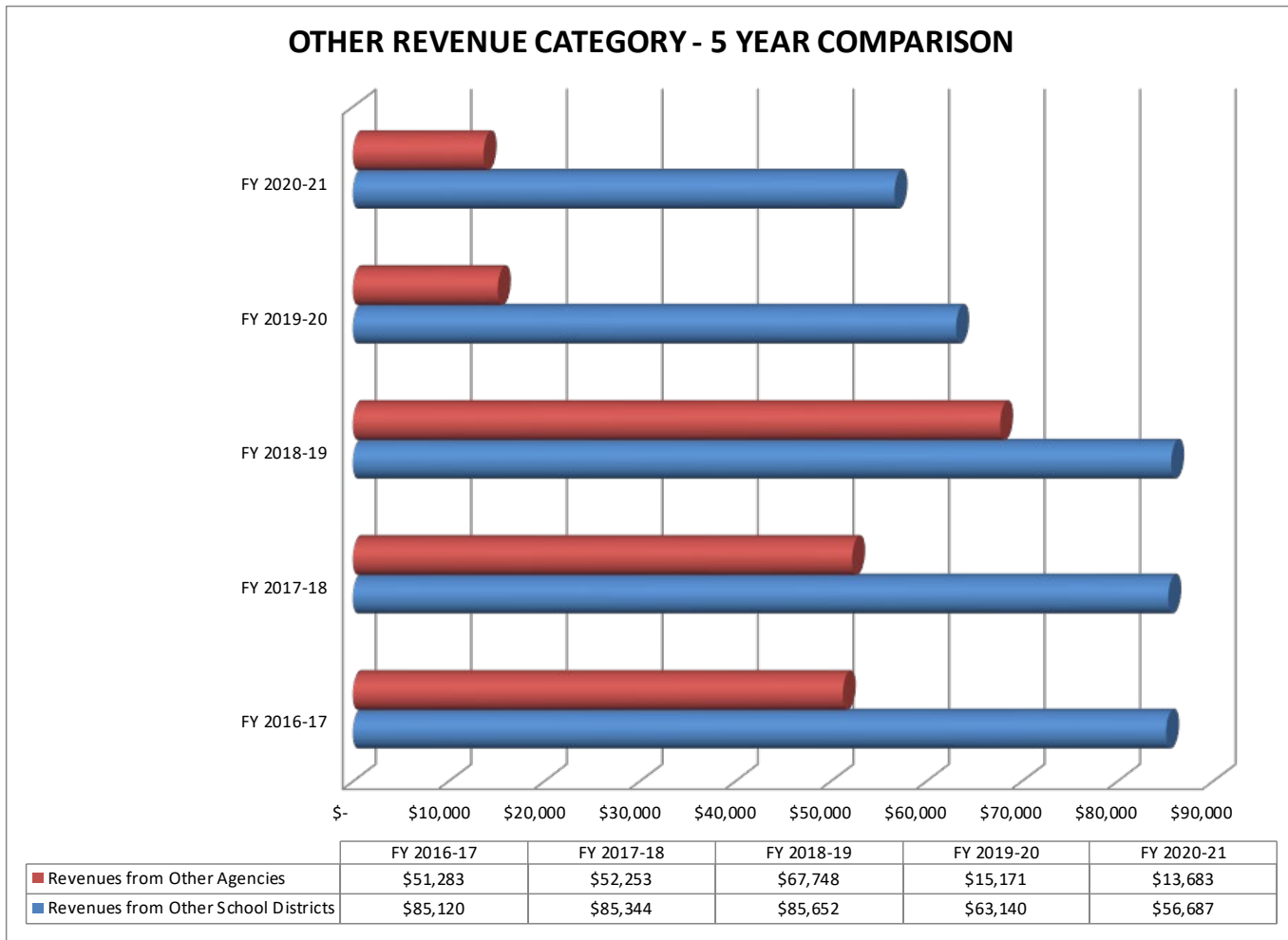
Total Federal revenue received was \$7,635,924 and represents 8.9% of total revenue. In order to receive this type of funding, a district must first apply and be awarded funding from the applicable federal agency. Most of this type of revenue is received indirectly through OSPI as reimbursements for expenditures. Below is a graph that reflects the last 5 years collections for this category:



- Federal revenue is reported on the Schedule of Expenditures of Federal Awards (SEFA) which is submitted to the State Auditors Office each November.
- Federal General Purpose revenue represents the allocation for Taylor Grazing monies. This is federal funding received from the County based on the Taylor Grazing Act. This funding is generated as part of a United States federal law enacted in 1934 that regulates grazing on federal public land. The District received \$2,381 in FY2020-21.
- Federal Special Purpose revenues total \$7,633,543 and are \$1,197,700 more than the prior year. Typically this revenue category represents reimbursements for programs that provide supplemental support for remediation learning programs such as Title I and Migrant as well as our Special Education program which provides supplemental services to students with disabilities. District were awarded additional federal funding as a result of the Coronavirus Aird, Relief and Economic Security (or CARES) Act:
 - The largest variance is a result of the CARES Elementary and Secondary Schools Emergency Relief (ESSER) funds. The District used the \$439,369 (remaining capacity from 2019-2020 award) of the ESSER I allocation and \$1,269,625 of the ESSER II allocation toward allowable activities that supported safely reopening our schools.

Other Revenue

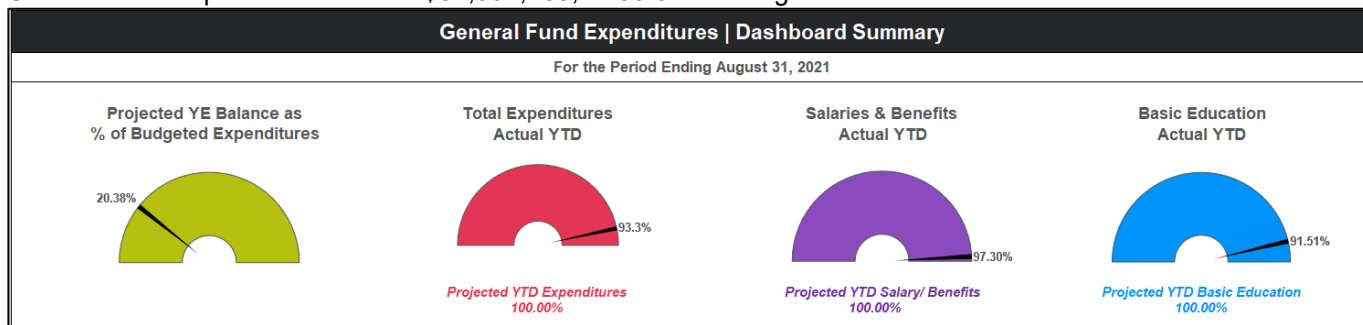
This category is for revenue received from other school districts, educational service districts or local governments. Total received in this category was \$70,370 and remains less than one percent of General Fund operating revenue. Below is a chart that reflects the 5 years collection in this category:



- Revenue from Other School Districts includes revenue paid to Eastmont for serving students that reside in non-high school districts. The Orondo and Palisades school districts “reimburse” Eastmont based on their 9th – 12th grade students that attend Eastmont High School (use enrollment data as reported to OSPI). The average total non-high attendance was is 28 students (14 from each district). This is 11 students less than the previous year.

EXPENDITURE DETAIL:

General Fund expenditures totaled \$84,001,709, or 93.3% of budget.



This total was \$477,083 more than the prior year. In addition, the following amounts were transferred from the General Fund to other funds per Board Resolutions:

- \$225,000 – transferred to Transportation Vehicle Fund
- \$312,250 – transferred to the Capital Project Fund for interest payment due on LGO debt
- \$368,379 – transferred to the Capital Project Fund for District’s contribution on Wireless Infrastructure E-Rate project

Actual expenditures were \$6 million less than projected in the 2020-21 budget. The budget plan included capacity to safely reopen schools to in-person instruction. Because our student enrollment was less than anticipated, and we started the school year in remote instruction, we did not use all the capacity that was planned. Significant program variances in actual to projected expenditures were:

- \$3,177,100 Basic Education – District budget included capacity for staffing assuming start of in-person instruction that complied Department of Health guidance in effect at that time.
- \$1,010,900 Food Service – Expenditures were less due to implementation of Summer Food Service Program (SFSP) which provided meals at no cost to all students
- \$616,000 Special Education – District budget included capacity for staffing assuming start of in-person instruction that complied with Department of Health guidance in effect at that time.
- \$548,500 Athletics/Extracurricular – Expenditures were less as students could not participate in events until late winter 2021.
- \$439,300 Transportation – While all the District continued to employ all Transportation Department staff, our bus fleet was not used in its full capacity until November. There were no Athletic/Extra-Curricular trips until late Winter 2021. These modifications to this program resulted in lower operational costs (i.e. fuel expense was less than normal, even given the rising prices).

Other program expenditure notes:

- Basic Education program expenditures totaled \$47.5 million and account for 56.6% of General Fund operations. This category was \$3.1 million less than budgeted and \$123,200 more than the prior year.
- Special Education program expenditures totaled \$9.3 million and represent 11.1% of the General Fund operations.
 - Expenditures were \$153,638 less than the prior year and was a result of fewer than expected students being served.
- Compensatory (Supplemental) Program expenditures totaled \$8.5 million and were 10.2% of General Fund operations.
 - Expenditures greater than prior year due to CARES ESSER grant referred to in the Federal Revenue section of this report.
- Career & Technical Education (Vocational) program expenditures totaled \$3.3 million and represent 4.0% of General Fund operations
- Support Services expenditures totaled \$13.7 million and represented 16.3% of General Fund operations. This category accounts for costs associated with the Superintendent, Business, Human Resource, Public Relations, Maintenance, Food Service and Transportation departments.
 - Maintenance expenditures (which include Custodial, Building Maintenance and Grounds Maintenance) totaled \$4.7 million.
 - Technology expenditures totaled \$2.3 million and includes purchases of Chromebooks as well as planned network infrastructure upgrades.
 - Central Office expenditures (which include Board, Superintendent, Business Office, Human Resources/Payroll and Teaching & Learning) were \$2.5 million
- Total salaries and benefit were \$73.6 million and represents 88% of General Fund operations.

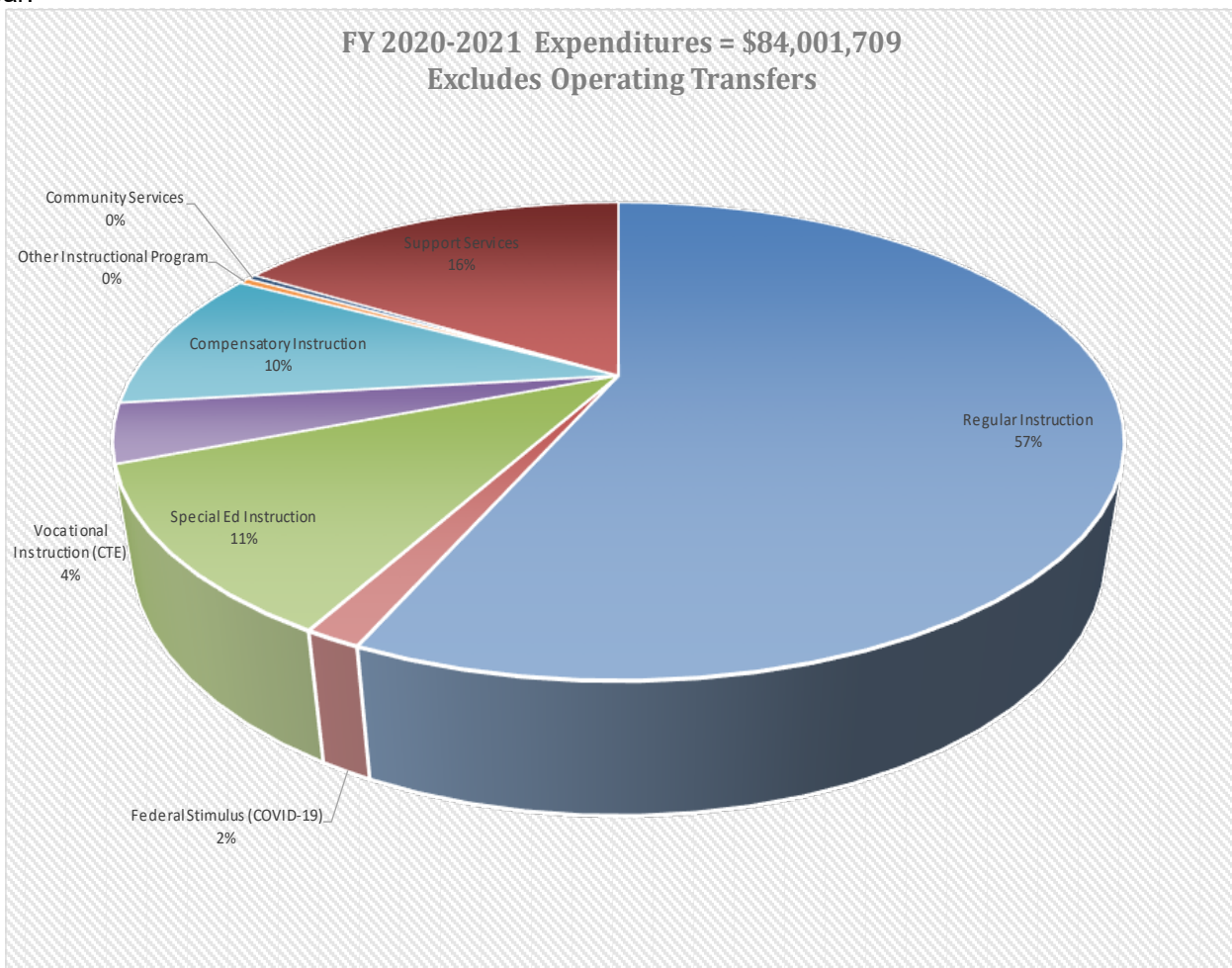
Local Sub Fund expenditures are imbedded in all programs. Sub-fund expenditures totaled \$13,123,238 and were for the following:

- \$1,483,745 for Extra-Curricular activities – this consists of wages for coaches and activity advisors
- \$271,499 for Preschool program costs that exceed available local revenues.
- \$8,977,841 for Personnel that are not funded by the proto-typical school formula (i.e. Music teachers, Art teachers, Long-term substitutes) and other additional costs of collective bargained agreements such as compensation for extra time outside the school day, loyalty incentives and vacation/sick leave cash out
- \$1,274,190.10 for Board Initiatives:
 - K-7 Art: \$250,500
 - STEM: \$16,660
 - Music (including certificated staff): \$992,200

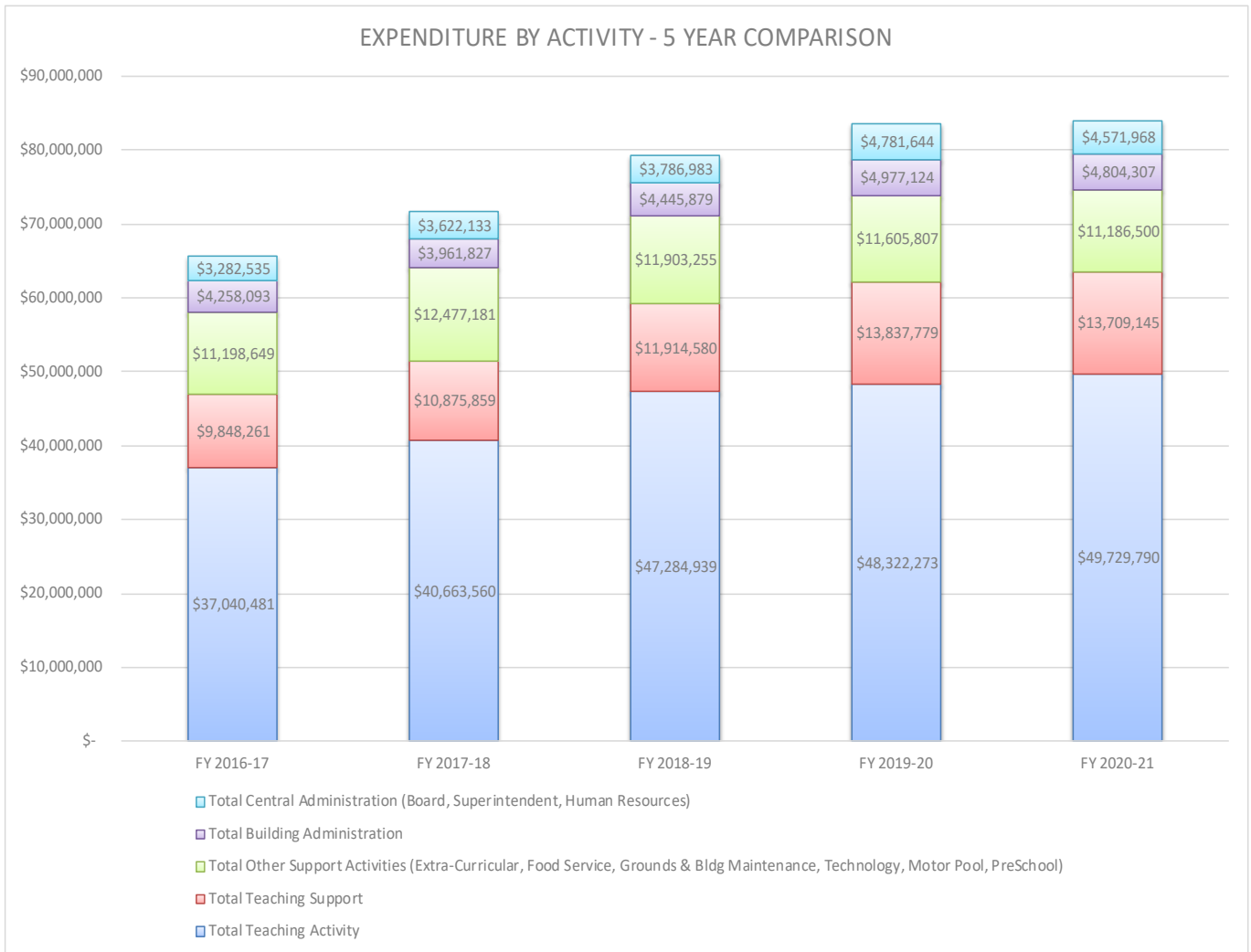
Strategic Plan Expenditures totaled \$1,468,934:

- Curriculum Reserve - \$391,034
- Maintenance Improvements - \$107,154 (2 trucks & related accessories, Compressor, 2 mowers)
- Transfer to Capital Project Fund for LGO Debt Service - \$312,250
- Technology Improvements - \$440,650
- Transfer to Transportation Vehicle Fund for Bus Replacement/Repair - \$225,000

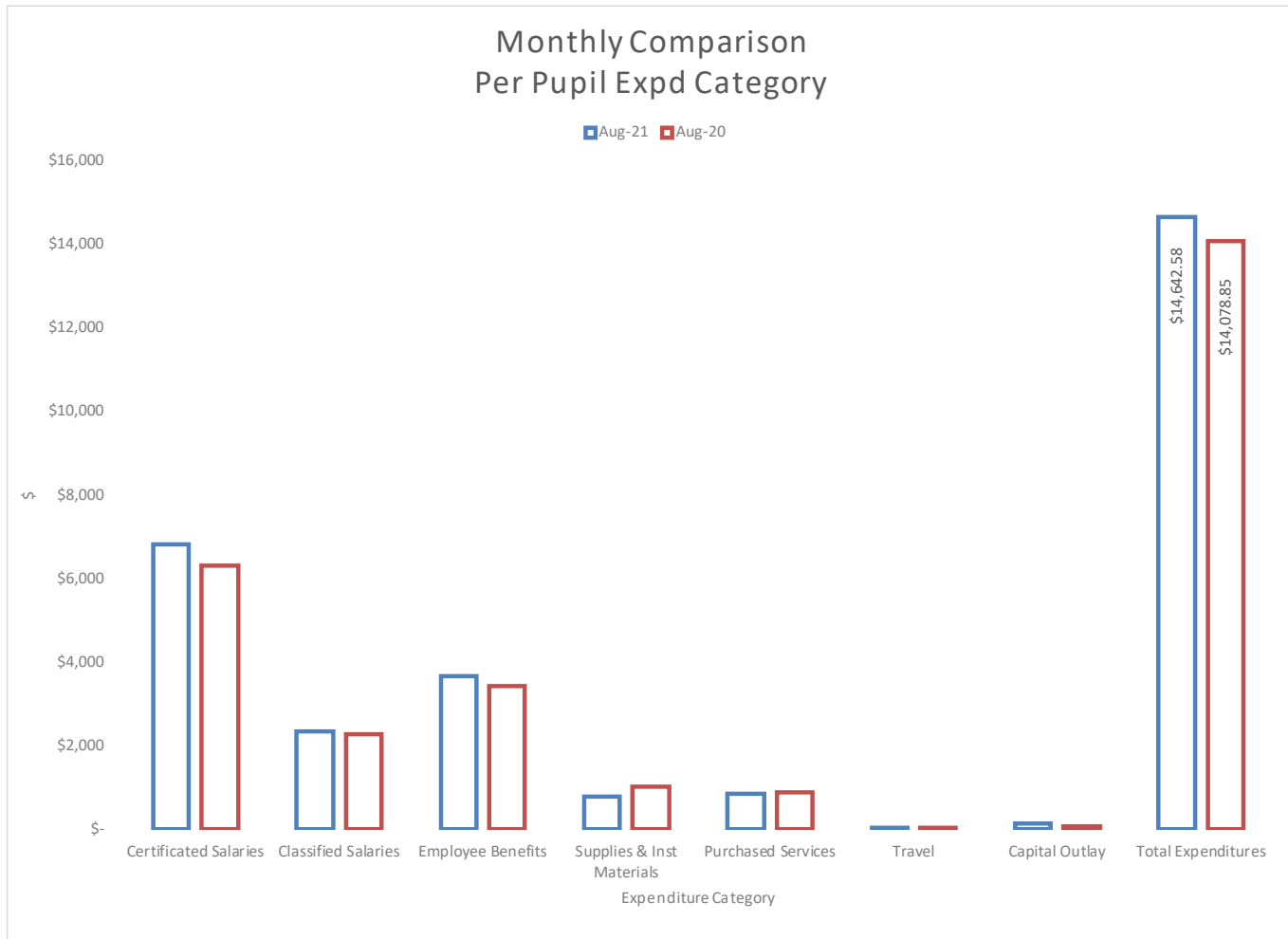
The chart below depicts the percentage expended by OSPI Expenditure Reporting Category for the current fiscal year:



The following charts provide expenditure information for the last 5 fiscal years by OSPI Program reporting as well as OSPI Activity reporting:



The District spent an average of \$14,642 per pupil compared to \$14,078 in the previous year. Per pupil expenditures, by OSPI object category, are as follows:



Fund Balance – Fund balance refers to the difference between assets and liabilities in the governmental funds balance sheet. For accounting purposes, fund balance is calculated as of year-end and is based on the difference between actual revenues and expenditures for the fiscal year. It represents working capital, which can either be used for spending the current or future years, or reserved for a future purpose.

If revenues exceed expenditures, fund balance is positive and carries forward, with its appropriate classification as defined below. If expenditures exceed revenues, existing fund balance from a prior year is reduced. Governments are recommended to maintain adequate levels of fund balance to mitigate current and future risks (i.e. revenue shortfalls and/or unanticipated expenditures).

Eastmont School District will account for fund balance in the following recommended classifications:

- **Restricted** – the portion of fund balance that includes amounts that can be spent only for the specific purposes stipulated by external resource providers (i.e. grant providers). Examples are: Career and Technical Education or Learning Assistance Program revenues in excess of expenditures.
- **Committed** – the portion of the fund balance that includes amounts that can be used only for specific purposes determined by a formal action of the School Board. Commitments may be changed or lifted only by the government taking the same formal action that imposed the constraint originally.

- Assigned – the portion of fund balance that comprises amounts intended to be used by the District for specific purposes. Intent can be expressed by the School Board or the Superintendent. (In governmental funds other than the general fund, assigned fund balance represents the amount that is not restricted or committed.) Examples are Building allocations, Curriculum Reserve and Student Care program revenues in excess of expenditures.
- Unassigned – the portion of fund balance that is the residual classification for the general fund and includes all amounts not contained in the other classifications. Unassigned amounts are technically available for any purpose. Fund balance is the equity portion of a fund balance sheet and measures the financial resources available in a governmental fund. For accounting purposes, fund balance is calculated as of year-end and is based on the difference between actual revenues and expenditures for the fiscal year. If revenues exceed expenditures, fund balance is positive and carries forward, designated either as reserved or unreserved. If expenditures exceed revenues, existing fund balance from a prior year is reduced. Governments are recommended to maintain adequate levels of fund balance to mitigate current and future risks (i.e. revenue shortfalls and/or unanticipated expenditures).
 - Effective with fiscal periods ending August 31, 2015, districts must record amounts set aside in accordance with Minimum Fund Balance policy to this Fund Balance classification. Eastmont School District accounts for an amount equal to 8.0% of the current fiscal year’s budgeted expenditures as required by Board Policy No. 6022.

Total Year End Fund Balance Summary

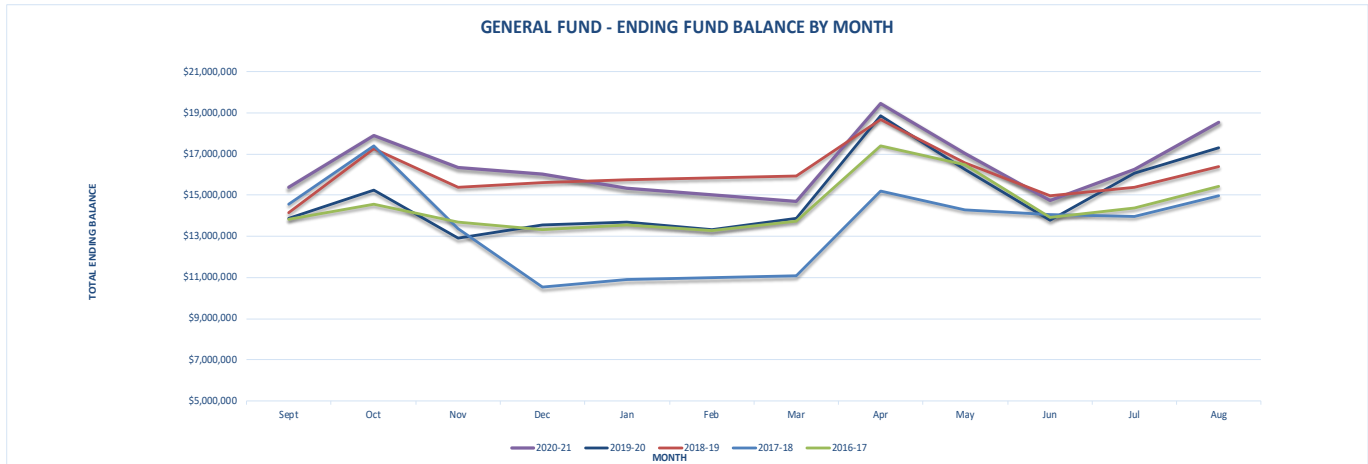
Revenues exceeded expenditures by \$1.2 million which resulted in a total ending fund balance is \$18.5 million. This is \$3.2 million more than projected and is result of program spending limitations as discussed earlier. Fund balance designations are as follows:

- Restricted = \$588,061
- Assigned = \$6,228,525. This includes strategic plan amounts for future curriculum adoptions, short-term compensated absence liability, collective bargaining, and building/program carryovers.
- Unassigned = \$11,714,414 (13% of total fund balance)
 - This includes 8% of Budgeted Expenditures, \$7,247,224, set aside as the “Commitment to Unassigned to Minimum Fund Balance” per Board Policy.
 - \$4,467,190, or 5%, is the truly unassigned portion of Total Fund Balance

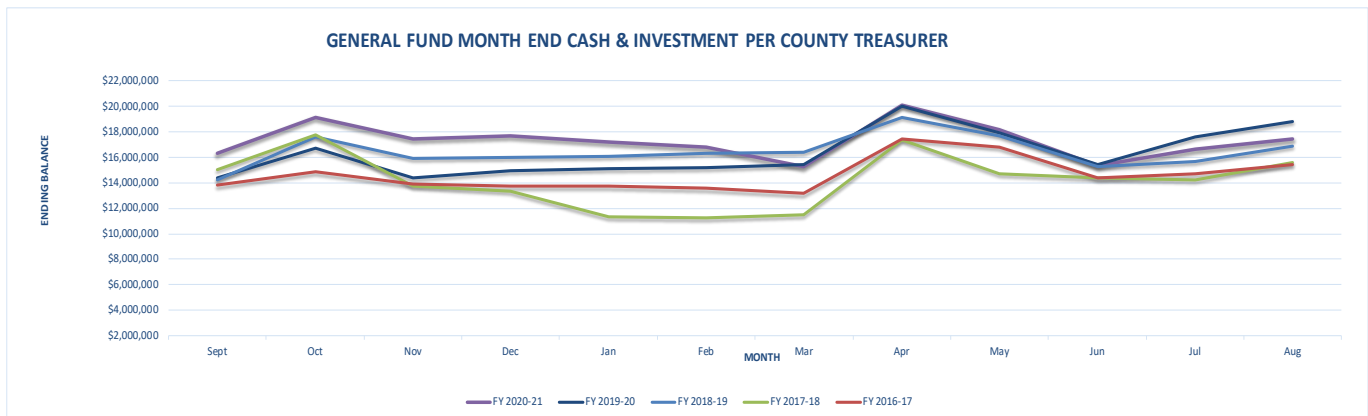
Cash Position Information

Cash position is the amount of cash and investments available to the District to fund operation expenses. The district cash use for FY 2020-2021 was consistent with prior years, with the exception of the land purchase that occurred during 2017-2018 (money was spent from General Fund and later reimbursed by Capital Projects Fund).

Below is a five-year trend for Total General Fund month end fund balance:



Below is a graph that reflects the five-year month end cash and investment balance as reported by the Douglas County Treasurer:



CAPITAL PROJECTS FUND

The Capital Project Fund (page 2) - This fund is used for the acquisition of land or existing buildings; construction of buildings; purchase of capital equipment, or, under certain conditions, for the improvement of buildings. Revenues received by this fund are from the sale of bonds and OSPI capital facility matching funds. Monies received from the sale of surplus real property must also be received in this fund.

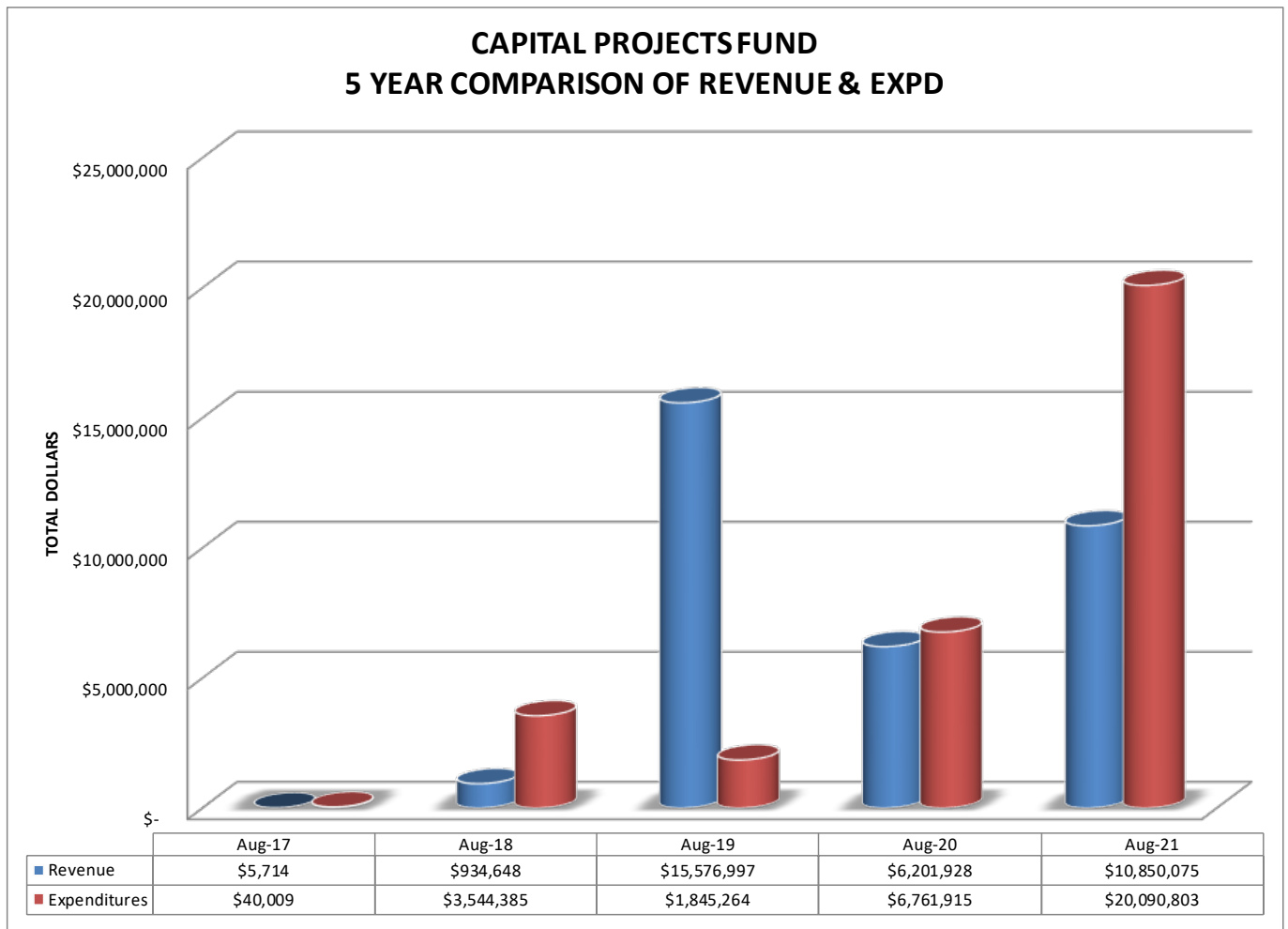
- Revenues total \$10.8 million and were \$4.6 million more than the prior year.
 - \$3.9 million collected in Property Tax from the Capital Levy
 - \$6.0 million from the OSPI K-3 Class Size Reduction grant. This \$9.9 million grant was used with proceeds from the Capital Levy to finance the addition of 20 classrooms at our 5 elementary school sites.
 - \$61,311 was received in lease revenue from the Orchard property.
 - Transfers from the General Fund totaling \$680,629: \$312,250 for Non-Voted Bond Interest and \$368,379 for E-Rate Category 2 Wireless Infrastructure Project.

- Expenditures totaled \$19.7 million and were \$2.7 million more than appropriated for the budget. Because expenditures exceed the appropriated amount, we are required to submit a letter of explanation to OPSI with our F-196 annual report. This letter explained that the budget was developed using a timeline that was prepared prior to the COVID pandemic. The discrepancy was discovered in mid-August and there was not enough time to prepare the required OSPI budget revision.

- Expenditures were comprised of the following projects
 - K3 Class Size Reduction Facility Project:
 - 2020-2021 expenditures totaled \$18,079,372
 - \$25,885,571 has been spent since the beginning of project in 2016-17
 - EHS Baseball Concession Building:
 - 2020-2021 expenditures totaled \$391,799
 - \$662,044 is the total cost of this renovation
 - Miscellaneous District projects totaling \$128,763.

- Ending fund balance is \$6,084,744.
 - The total amount received from rental is \$118,390 and is designated as "Restricted" per the School Board directive.

The chart below provides a 5-year comparison of revenues and expenditures:



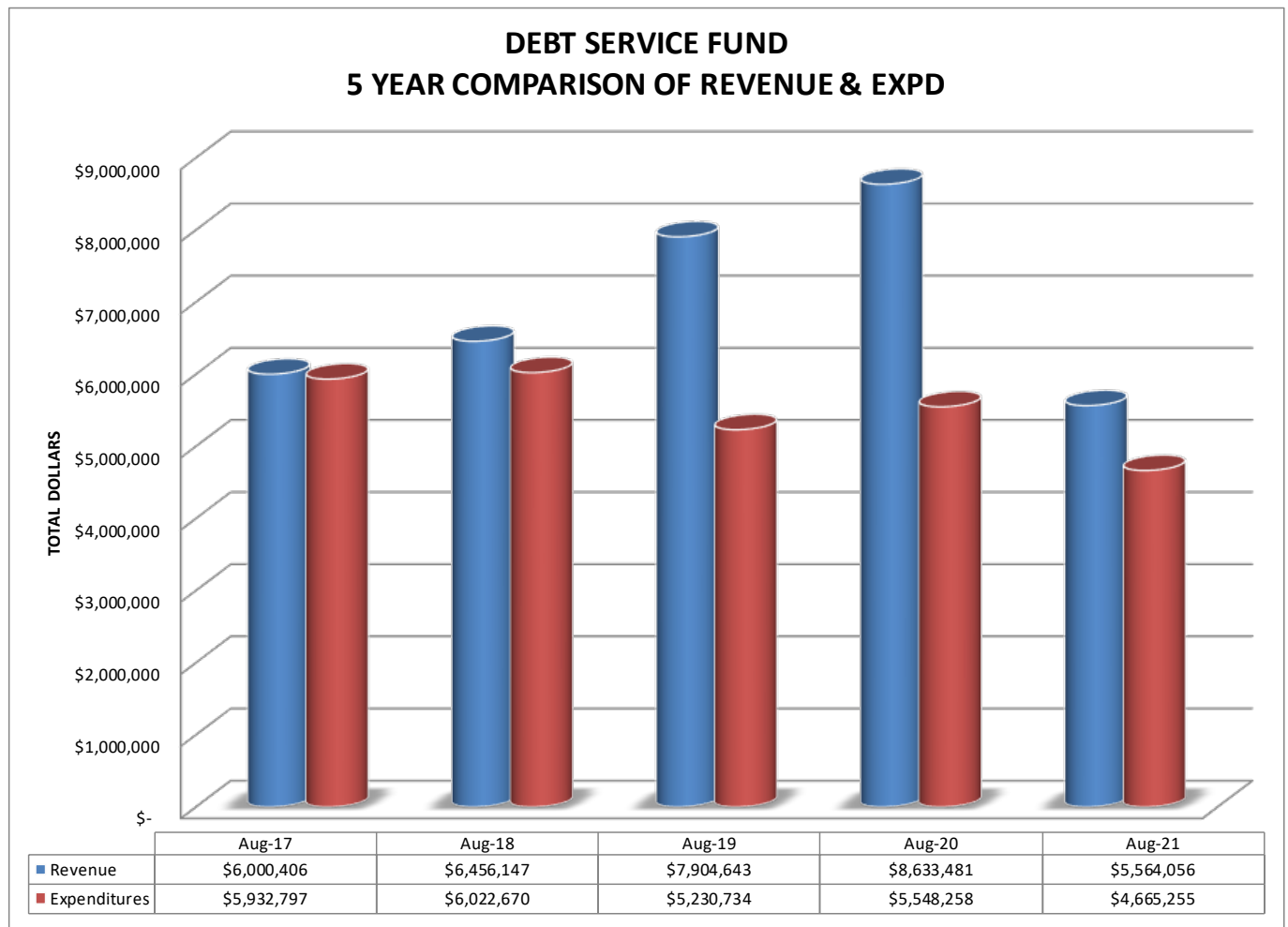
DEBT SERVICE FUND

The Debt Service Fund (page 3) - is used to account for the payment of principal, interest, and other expenditures related to the redemption of outstanding bonds. The country treasurer or fiscal agent makes the payment of interest and principal. Provision must be made annually for a levy sufficient to meet the payments of principal interest and related expenditures for voted debt.

The District issued \$4,260,000 in general obligation bonds with an average interest rate of 0.91% to refund the \$5,195,000 in outstanding Build America Bonds. This outstanding debt had an average interest of 6.257%. The economic gain of this transaction was an interest savings of \$1,395,646.

- Revenue totaled \$5.5 million and is \$1.6 million less than the prior year.
 - The largest category is tax collections which totaled \$4.4 million and were \$1.7 million less than budgeted. Taxes levied are the amount required principal and interest payments on outstanding debt.
- Expenditures totaled \$4.6 million and were \$1.1 million less than the prior year.
- Total Ending Fund Balance is \$12,795,318. Total fund balance includes the fair market value of the investments in the Sinking Fund required for the Qualified School Construction Bond (market value is \$8.3 million). The investments are held to pay this bond in full in December 2025.

The chart below reflects a 5-year comparison of revenue and expenditures:



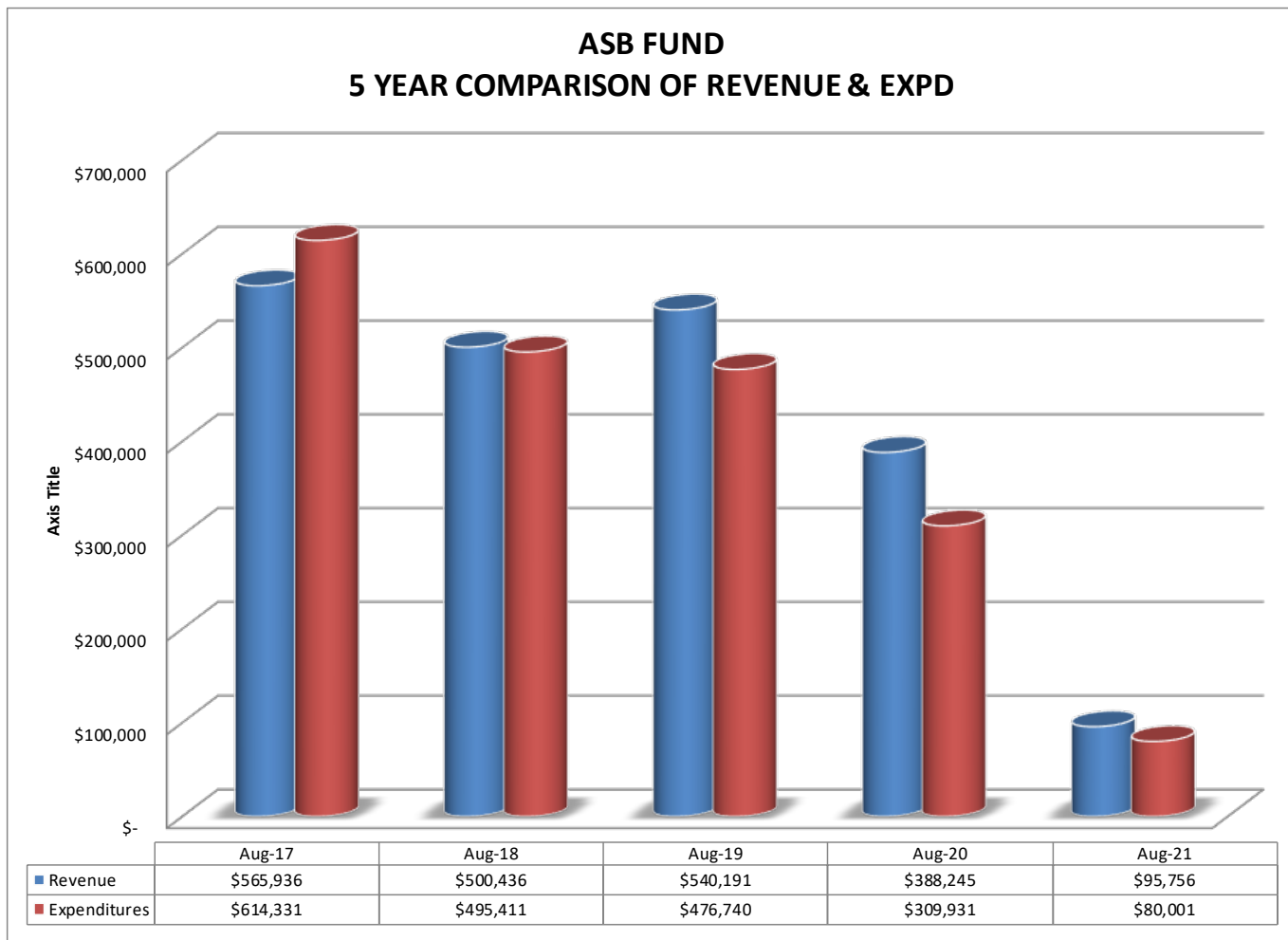
ASSOCIATED STUDENT BODY FUND

The Associated Student Body (ASB) Fund (page 4) – This fund is financed by the collection of fees for attendance at any optional noncredit extracurricular events of the district. Revenue may also be raised by student fundraisers. The monies paid from this fund are used to support activities of the general student body, classes, clubs, etc. ASB’s exist in the elementary, intermediate and secondary buildings.

The COVID-19 pandemic also had a dramatic effect on this fund. Students were limited in the amount of fundraising and other extracurricular activities that they could hold. The prior year represented 9 months of “normal” activity

- Revenue from all buildings totaled \$95,756 and was \$287,371 less than what was received in the prior year
 - For perspective, revenue received in the 2018-2019 school year totaled \$540,191
- Expenditures for all ASB totaled \$71,233 and was \$238,698 less than what was spent in the prior year.
 - For perspective, expenditures in the 2018-2019 school totaled \$476,740.
- Total Ending Fund Balance, which is comprised of all schools, is \$585,394. This is an increase of \$15,755 from the prior year.

The chart below reflects a 5-year comparison of revenues and expenditures:

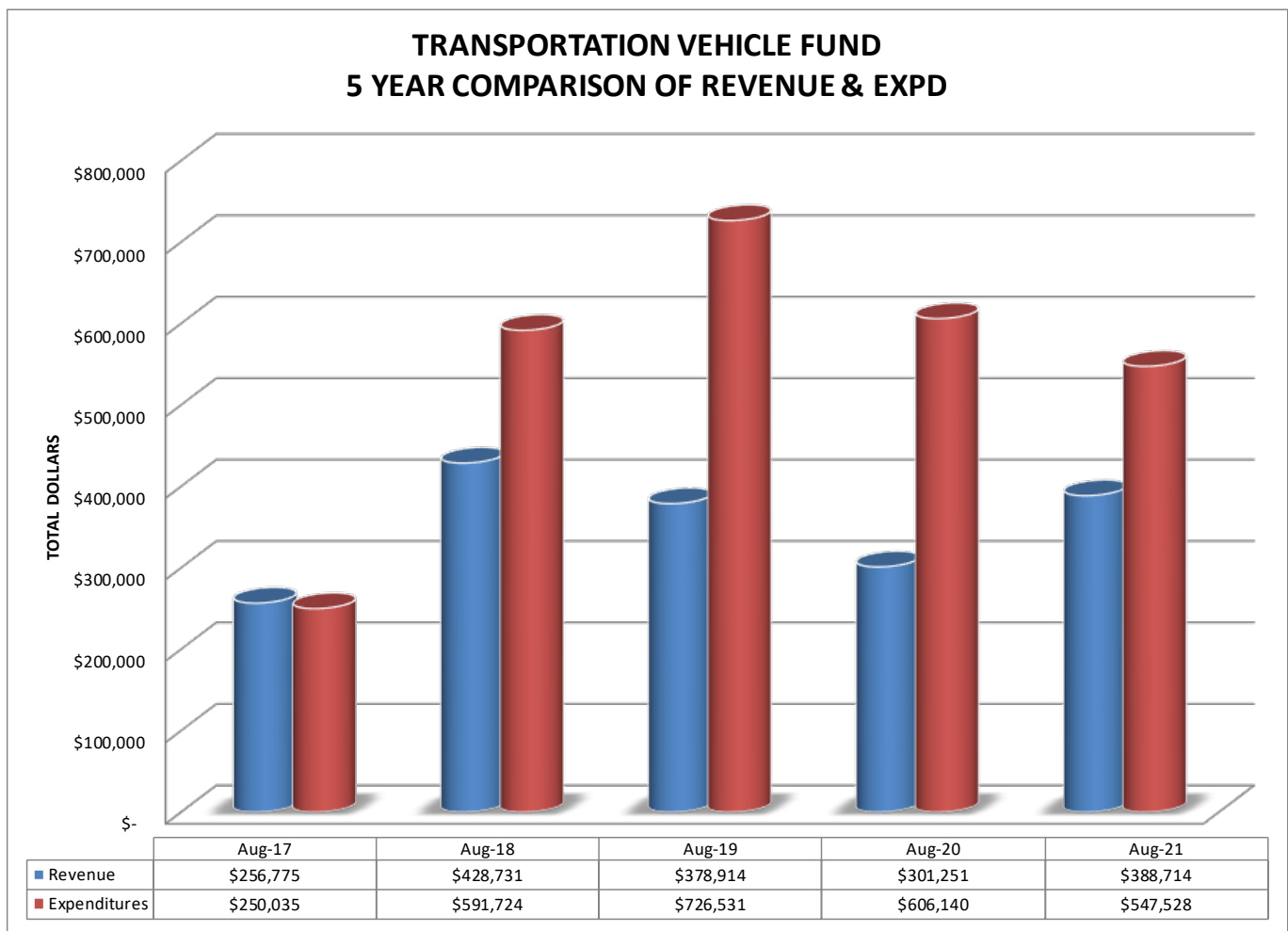


TRANSPORTATION VEHICLE FUND

The Transportation Vehicle Fund (page 5) - is used to account for the purchase and/or major repair of school buses.

- Revenues, excluding operating transfer from the General Fund, totaled \$388,714
 - Allocation from OSPI for depreciation funding was \$387,272. This exceeded the budget projection as it included the final depreciation for the 6 International buses purchased in 2006. (Buses are depreciated over 13 years, with a lump sum payment in the 13th year).
- Expenditures totaled \$547,528 and include the purchase of 4 buses: 2 Bluebird 78 passenger rear engine buses, 1 Bluebird 35 passenger diesel bus and 1 Chevy 18 passenger bus.
 - Expenditures have exceeded revenue as we've worked to replace 8 International buses over a 4-year period. This method allows for more predictable funding for replacement.
- Total Ending Fund Balance is \$1,052,190.

The chart below reflects a 5-year comparison of revenues and expenditures in this fund:



The following pages provide the financial data. The analysis is presented in the following format:

- An analysis of the fund balance (equity) is presented for each of the funds. The beginning fund balance figures are those that are reflected as the ending total in the District 2019-2020 Fiscal Year Financial Report (F196). The current fund balance figure represents that balance added to the results of the 2019-2020 fiscal year operations.

The District's fiscal year is September 1st through August 31st.

It is important to keep in mind that the fund balance/equity figures presented in this report do not represent cash.

- The "Budget" column reflects the 2020-2021 Budget that was approved by the Board.
- Page 1 relates to the General Fund. This fund is utilized to account for the day-to-day operations of the district. This fund accounts for the largest portion of funds received and expended by the district.
- Page 2 provides information about the Capital Projects Fund. This fund is used for the acquisition of land or existing buildings; construction of buildings; purchase of equipment, or, under certain other conditions, for the improvement of buildings. Revenues received by this fund are typically from the sale of bonds, state match, or special levies. Monies received from the sale of surplus real property must also be received in this fund.
- Page 3 provides information about the Debt Service Fund. This fund is established to account for the payment of principal, interest, and other expenditures related to the redemption of outstanding bonds.
- Page 4 provides information about the Associated Student Body (ASB) Fund. This fund is financed by the collection of fees for attendance at any optional noncredit extracurricular event of the district. Student fund-raisers may also raise revenue. The monies paid from this fund are used to support activities of the general student body, classes, clubs, etc.
- Page 5 provides information about the Transportation Vehicle Fund. This fund is provided to account for the state reimbursement to school districts for approved student transportation as well as for the purchase or major repair of such equipment.

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

Budget Year
 Elapsed = 100%

	FY 2019-20	FY 2020-21				Current Year to
	Actual thru Aug-20	Budget	Actual thru Aug-21	Budget Remaining	% of Budget	Actual Comparison
GENERAL EXPENSE FUND						
<u>Revenues</u>						
1000 Local Taxes	8,677,066	9,755,794	10,425,474	(669,680)	106.9%	1,748,408
2000 Local Nontax	1,082,537	1,202,000	390,327	811,673	32.5%	(692,210)
3000 State, General Purpose	53,692,917	54,732,570	53,171,847	1,560,723	97.1%	(521,070)
4000 State, Special Purpose	14,998,319	14,878,040	14,486,535	391,505	97.4%	(511,784)
5000 Federal, General Purpose	2,231	2,000	2,381	(381)	119.1%	150
6000 Federal, Special Purpose	6,435,832	7,211,190	7,633,543	(422,353)	105.9%	1,197,711
7000 Revenues from Other School Districts	63,140	55,000	56,687	(1,687)	103.1%	(6,453)
8000 Revenues from Other Agencies	15,171	0	13,683	(13,683)	n/a	(1,488)
9000 Other Financing Sources	56,344	0	0	0	n/a	(56,344)
Total Revenues	\$85,023,557	\$87,836,594	\$86,180,478	\$1,656,116	98.1%	\$1,156,920
<u>Expenditures</u>						
00 Regular Instruction	47,400,670	50,701,094	47,523,912	3,177,182	93.7%	123,242
10 Federal Stimulus	0	0	1,215,999	(1,215,999)	n/a	1,215,999
20 Special Ed Instruction	9,471,150	10,204,071	9,320,442	883,629	91.3%	(150,709)
30 Vocational Instruction	3,579,425	3,720,500	3,348,999	371,501	90.0%	(230,426)
50/60 Compensatory Instruction	7,878,070	8,260,761	8,216,157	44,604	99.5%	338,087
70 Other Instructional Program	370,654	407,173	365,010	42,163	89.6%	(5,645)
80 Community Support	729,712	273,320	300,496	(27,176)	109.9%	(429,216)
90 Support Services	14,094,944	16,486,126	13,710,695	2,775,431	83.2%	(384,250)
Total Expenditures	\$83,524,626	\$90,053,045	\$84,001,709	\$6,051,336	93.3%	\$477,083
Operating Transfers: Out to CPF/TVF	(593,110)	(537,250)	(905,629)			
EXCESS (DEFICIT) OF TOTAL REVENUES OVER (UNDER) TOTAL EXPENDITURES	905,821	(2,753,701)	1,273,140			
Fund Balance at September 1,	\$16,392,040	\$15,012,130	\$17,297,861			
Current Total Fund Balance	\$17,297,861	\$12,258,429	\$18,571,001			
Ending Fund Balance Accounts						
GL 821 Carryover of Restricted Revenue	\$585,032		\$544,438			
GL 828 Food Service Program	\$0		\$0			
GL 840 Nonspendable Fund Balance	\$32,376		\$43,623			
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	\$5,352,807		\$6,178,525			
GL 891 Unassigned to Minimum Fund Balance	\$6,928,315		\$7,247,224			
GL 890 Unassigned Fund Balance	\$4,309,331		\$4,467,190			
TOTAL Ending Fund Balance	\$17,297,861		\$18,571,001			

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

Budget Year
 Elapsed = 100%

	FY 2019-20	FY 2020-21				Current Year to
	Actual thru Aug-20	Budget	Actual thru Aug-21	Budget Remaining	% of Budget	Actual Comparison
CAPITAL PROJECTS FUND						
Revenues						
1000 Local Taxes	1,710,279	3,517,480	3,998,196	(480,716)	113.7%	2,287,917
2000 Local Nontax	273,956	128,000	78,283	49,717	61.2%	(195,673)
4000 State, Special Purpose	3,874,583	7,492,550	6,092,967	1,399,583	81.3%	2,218,384
8000 Revenues from Other Agencies	0	0	0	0	n/a	0
9000 Other Financing Sources	343,110	312,250	680,629	(368,379)	n/a	337,519
Total Revenues	\$6,201,928	\$11,450,280	\$10,850,075	\$600,205	94.8%	\$4,648,147
Expenditures						
10 Sites	4,154	500,000	16,075	483,925	3.2%	11,921
20 Building	5,271,512	15,100,000	19,167,509	(4,067,509)	n/a	13,895,997
30 Equipment	0	1,477,550	594,219	883,331	n/a	594,219
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	750	(750)	n/a	750
Total Expenditures	\$5,275,666	\$17,077,550	\$19,778,553	(\$2,701,003)	115.8%	\$14,502,887
Operating Transfers: Out to DSF	1,486,249	312,250	312,250			
EXCESS (DEFICIT) OF TOTAL REVENUES OVER (UNDER) TOTAL EXPENDITURES	(559,987)	(5,939,520)	(9,240,728)			
Fund Balance September 1,	\$15,886,459	\$13,284,504	\$15,326,472			
Current Fund Balance	\$15,326,472	\$7,344,984	\$6,085,744			

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

Budget Year
 Elapsed = 100%

	FY 2019-20	FY 2020-21				Current Year to Prior Year
	Actual thru Aug-20	Budget	Actual thru Aug-21	Budget Remaining	% of Budget	Actual Comparison
DEBT SERVICE FUND						
Revenues						
1000 Local Taxes	6,144,546	4,358,780	4,413,582	(54,802)	101.3%	(1,730,964)
2000 Local Nontax	50,352	25,000	10,423	14,577	41.7%	(39,929)
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	952,335	897,000	827,801	69,199	92.3%	(124,533)
9000 Other Financing Sources	1,486,249	312,250	5,730,277	(5,418,027)	1835.2%	4,244,028
Total Revenues	\$8,633,481	\$5,593,030	\$10,982,083	(\$5,389,053)	196.4%	\$2,348,602
Expenditures						
Matured Bond Expenditures	3,853,140	5,320,000	2,965,000	2,355,000	55.7%	(888,140)
Interest on Bonds	1,693,460	1,528,685	1,325,527	203,158	86.7%	(367,933)
Interfund Loan Interest	0	0	0	0	n/a	0
Bond Transfer Fees	1,658	100,000	62,477	37,523	62.5%	60,820
Arbitrage Rebate	0	0	0	0	n/a	0
Total Expenditures	\$5,548,258	\$6,948,685	\$4,353,004	\$2,595,681	62.6%	(\$1,195,254)
Other Financing Uses:	0	0	(5,356,430)			
EXCESS (DEFICIT) OF TOTAL REVENUES OVER (UNDER) TOTAL EXPENDITURES	3,085,223	(1,355,655)	1,272,649			
Fund Balance September 1,	\$8,437,447	\$9,832,800	\$11,522,670			
Current Fund Balance	\$11,522,670	\$8,477,145	\$12,795,318			

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

Budget Year
Elapsed = 100%

	FY 2019-20	FY 2020-21				Current Year to Prior Year
	Actual thru Aug-20	Budget	Actual thru Aug-21	Budget Remaining	% of Budget	Actual Comparison
ASSOCIATED STUDENT BODY FUND						
<u>Revenues</u>						
1000 General Student Body	184,508	261,300	62,189	199,111	23.8%	(122,319)
2000 Athletics	107,595	171,540	13,551	157,989	7.9%	(94,044)
3000 Classes	0	0	0	0	#DIV/0!	0
4000 Clubs	74,437	210,190	10,207	199,983	4.9%	(64,231)
6000 Private Moneys	21,705	24,100	9,810	14,290	40.7%	(11,895)
Total Revenues	\$388,245	\$667,130	\$95,756	\$571,374	14.4%	(\$292,488)
<u>Expenditures</u>						
1000 General Student Body	112,486	224,900	43,075	181,825	19.2%	(69,411)
2000 Athletics	102,119	176,452	13,555	162,897	7.7%	(88,564)
3000 Classes	0	0	0	0	#DIV/0!	0
4000 Clubs	80,155	199,554	13,619	185,935	6.8%	(66,536)
6000 Private Moneys	15,171	18,200	9,752	8,448	53.6%	(5,419)
Total Expenditures	\$309,931	\$619,106	\$80,001	\$539,105	12.9%	(\$229,930)
EXCESS (DEFICIT) OF TOTAL REVENUES OVER (UNDER) TOTAL EXPENDITURES	78,314	48,024	15,755			
Fund Balance September 1,	\$491,326	\$448,224	\$569,639			
Current Fund Balance	\$569,639	\$496,248	\$585,394			
Ending Fund Balance by School:						
<i>Eastmont High School</i>	<i>\$371,462</i>		<i>\$388,811</i>			
<i>Eastmont Junior High</i>	<i>\$142,917</i>		<i>\$140,428</i>			
<i>Clovis Point Intermediate</i>	<i>\$19,876</i>		<i>\$21,290</i>			
<i>Sterling Intermediate</i>	<i>\$22,515</i>		<i>\$19,952</i>			
<i>Grant Elementary</i>	<i>\$2,070</i>		<i>\$2,729</i>			
<i>Lee Elementary</i>	<i>\$4,726</i>		<i>\$5,407</i>			
<i>Kenroy Elementary</i>	<i>\$5,075</i>		<i>\$5,471</i>			
<i>Rock Island Elementary</i>	<i>\$997</i>		<i>\$1,307</i>			
	\$569,639		\$585,394			

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

Budget Year
 Elapsed = 100%

	FY 2019-20	FY 2020-21				Current Year to
	Actual thru Aug-20	Budget	Actual thru Aug-21	Budget Remaining	% of Budget	Actual Comparison
TRANSPORTATION VEHICLE FUND						
<u>Revenues</u>						
1000 Local Taxes	0	0	0	0	n/a	0
2000 Local Nontax	16,009	5,000	1,442	3,558	28.8%	(14,567)
3000 State, General Purpose	0	0	0	0	n/a	0
4000 State, Special Purpose	285,242	235,000	387,272	(152,272)	164.8%	102,031
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	\$301,251	\$240,000	\$388,714	(\$148,714)	162.0%	\$87,464
<u>Expenditures</u>						
Program 99 PUPIL TRANSPORTATION						
Type 30 - Equipment	606,140	625,000	547,528	77,472	87.6%	(58,611)
Type 60 - Bond Levy Issurance	0	0	0	0	n/a	0
Type 90 - Debt	0	0	0	0	n/a	0
Total Expenditures	\$606,140	\$625,000	\$547,528	\$77,472	87.6%	(\$58,611)
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	(54,889)	(160,000)	66,186			
Fund Balance September 1,	\$1,040,893	\$988,800	\$986,004			
Current Fund Balance	\$986,004	\$828,800	\$1,052,190			



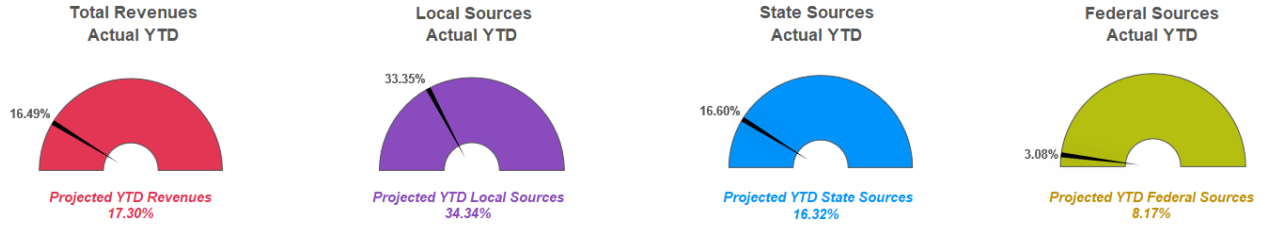
To: Board of Directors
From: Cindy Ulrich, Executive Director of Financial Services
Date: November 12, 2021
Subject: Monthly Budget Status Report – October 2021

The information contained in this report is for the fiscal beginning September 1, 2020 through October 31, 2021. A brief summary of each fund’s operating revenue and expenditures is provided below:

- General Fund:
 - Year to date revenues total \$15.4 million, or 16.5% of budget. This is \$228,000 less than what was received at the same time last year.
 1. Property tax collections through October are in line with the prior year collections.
 2. State General Purpose (Apportionment) & Special Purpose funding will trend as budgeted through December. Because our enrollment projection for budget was less than actual for the prior year; budgeted revenues should be close to actual in this category since our enrollment is holding close to this number.
 - Year to date expenditures total \$16.2 million, or 17.0% of budget. This is \$1.1 million more than at the same time the previous year. Labor costs are the majority of expenditures in all programs.
 - Fund balance at the beginning of the year is \$18.5 million and is \$3.5 million more than estimated in the adopted 2021-2022 budget. This will translate to a higher than projected fund balance at the end of this fiscal year.
 1. We anticipate total revenue to be \$92.9 million (or 99%) of budget.
 2. We anticipate total expenditures to be \$95.8 million (or 98%) of budget.
 3. Total ending fund balance is estimated to be \$15 million.
- ASB Fund:
 - Year to date revenue totals \$155,074 and is \$145,128 more than what was received last year. We were able to hold back to school events in August 2021 and we could not in August 2020.
 - Year to date expenditures total \$66,116. This is \$52,463 more than the prior year. While COVID-19 continues to impact operations, our students are able to participate in more extra-curricular events than what they were able to do last year.
- Capital Projects Fund:
 - We are projecting that total expenditures in this fund will be \$8.6 million.
 - Costs for Elementary Additions and EHS Concession renovation for this fiscal year total \$1.2 million.
 - Total costs from the beginning of the project (2016) through this period total \$27.9 million.
 - The Technology Wireless Infrastructure project cost is \$263,967 and is \$104,000 less than anticipated. This project was 80% supported by E-Rate Category 2 funding

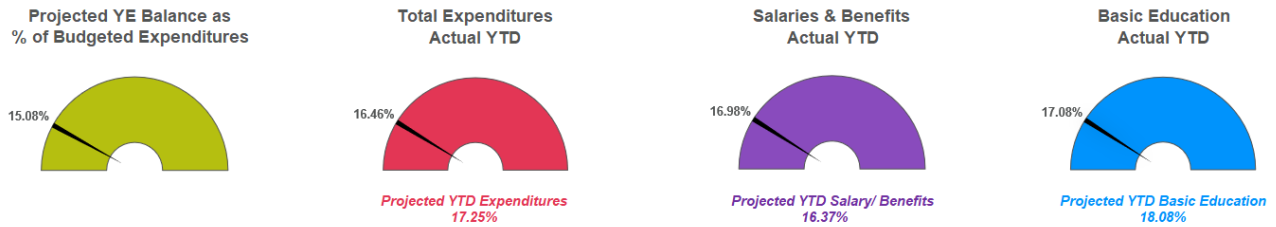
General Fund Revenues | Dashboard Summary

For the Period Ending October 31, 2021

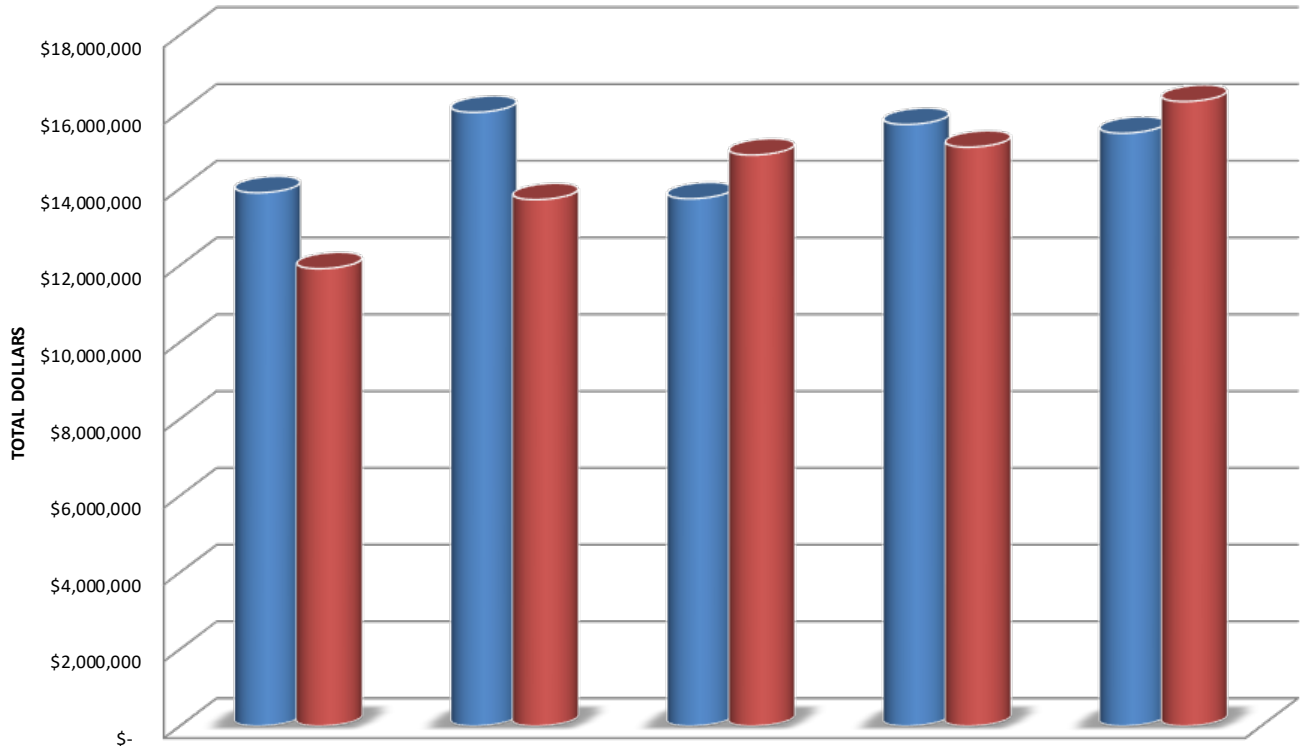


General Fund Expenditures | Dashboard Summary

For the Period Ending October 31, 2021

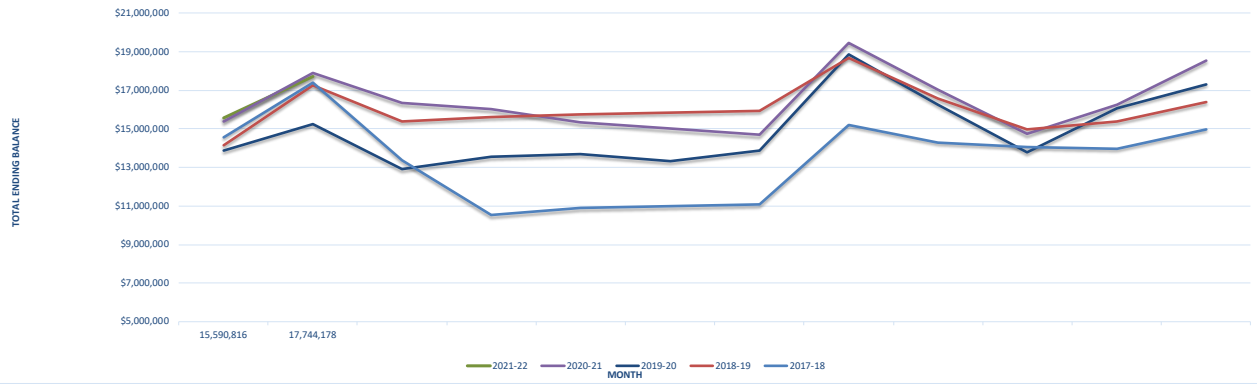


GENERAL FUND 5 YEAR COMPARISON OF REVENUE & EXPD

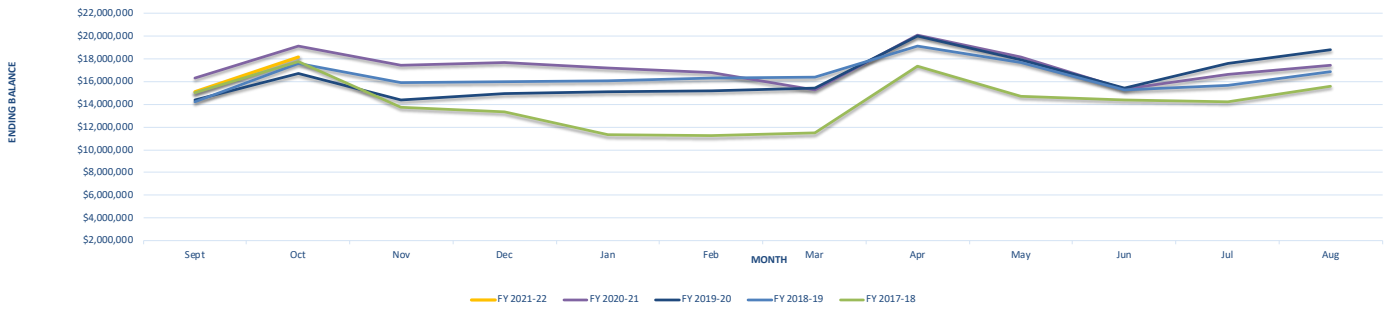


	Oct-17	Oct-18	Oct-19	Oct-20	Oct-21
Revenue	\$13,893,954	\$15,988,700	\$13,738,549	\$15,673,284	\$15,444,899
Expenditures	\$11,915,929	\$13,714,192	\$14,876,370	\$15,080,982	\$16,271,722

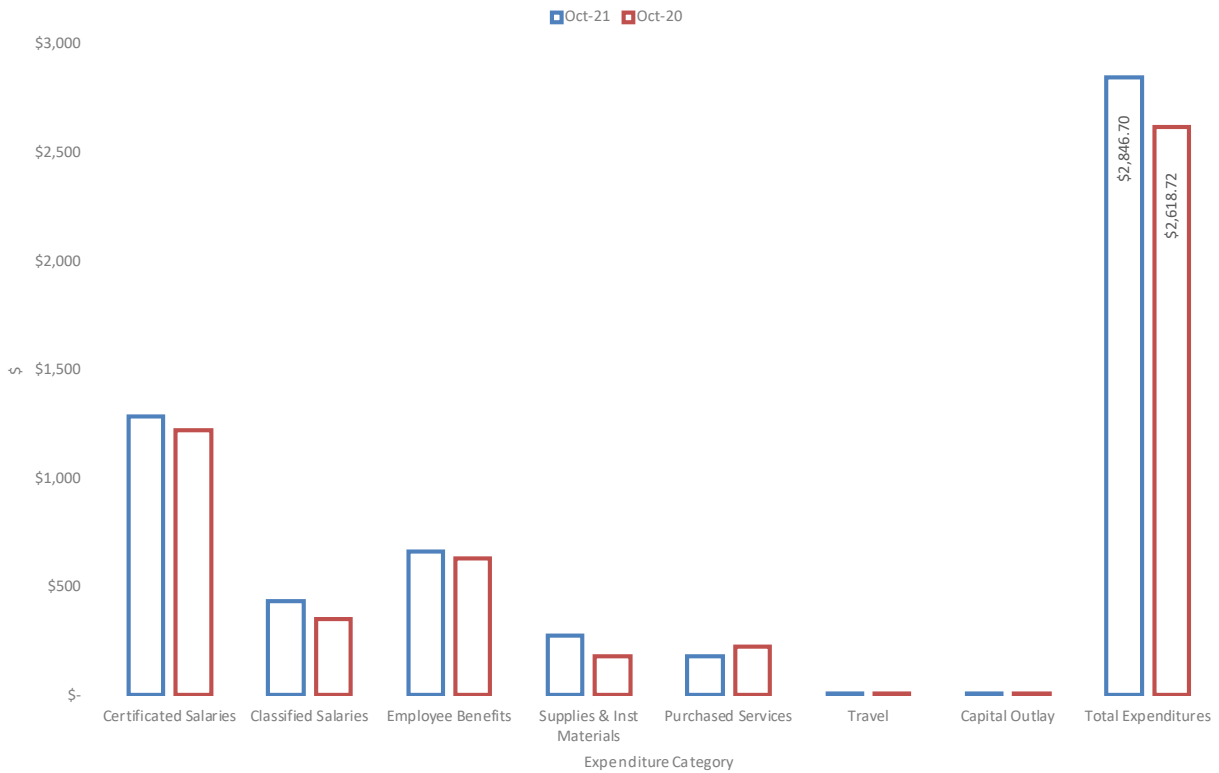
GENERAL FUND - ENDING FUND BALANCE BY MONTH



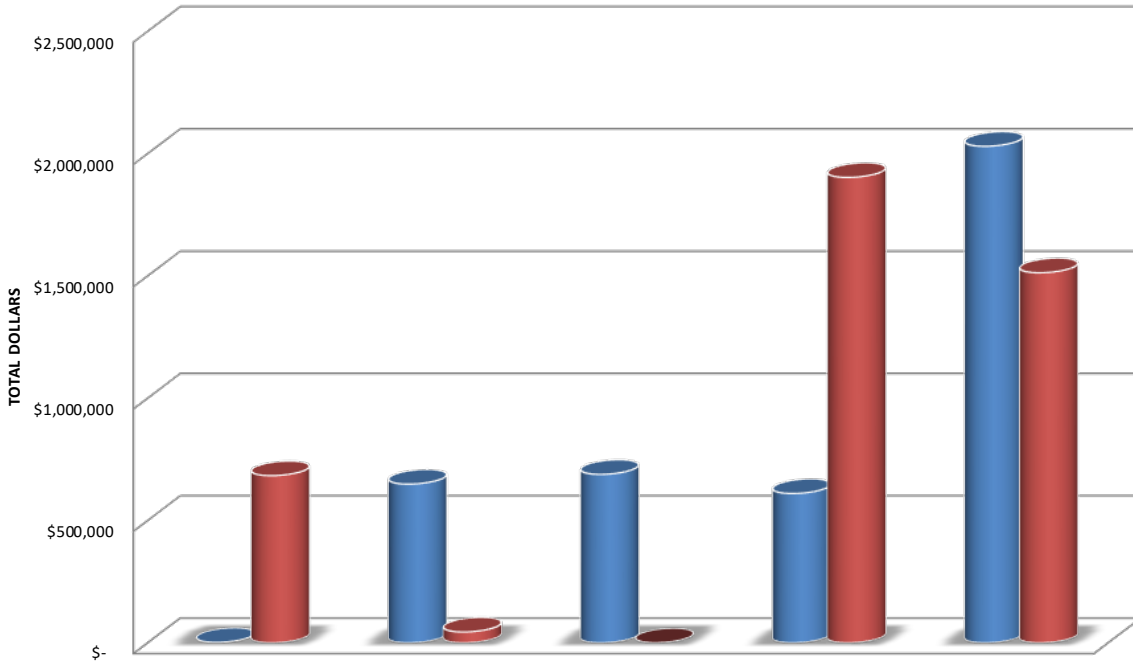
GENERAL FUND MONTH END CASH & INVESTMENT PER COUNTY TREASURER



Monthly Comparison Per Pupil Expd Category

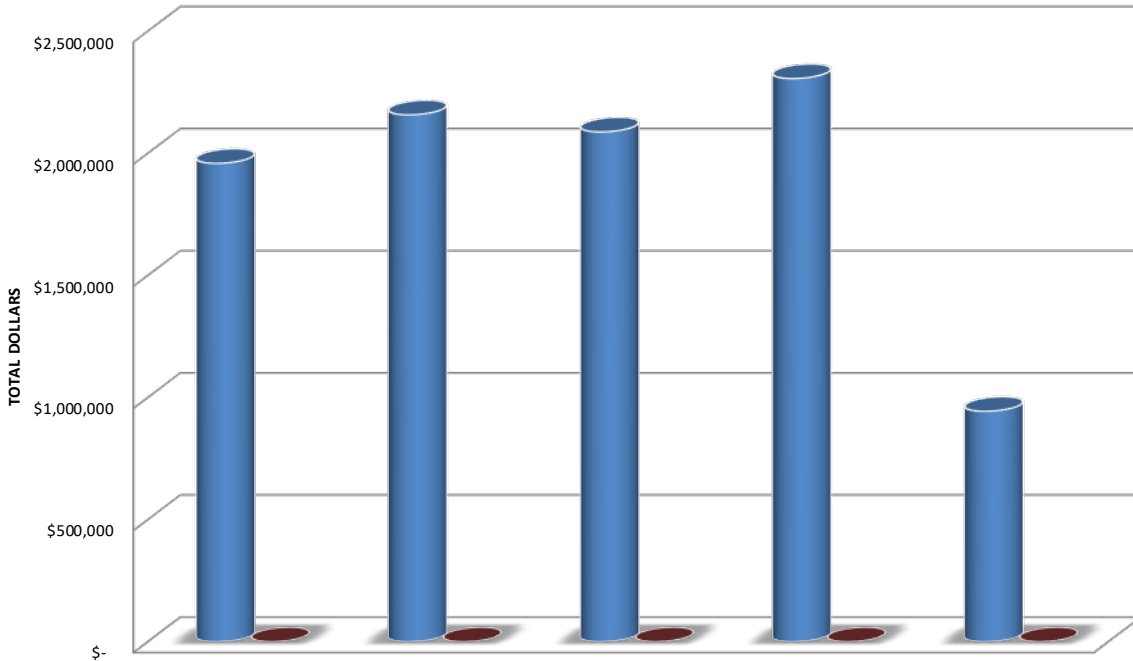


**CAPITAL PROJECTS FUND
5 YEAR COMPARISON OF REVENUE & EXPD**



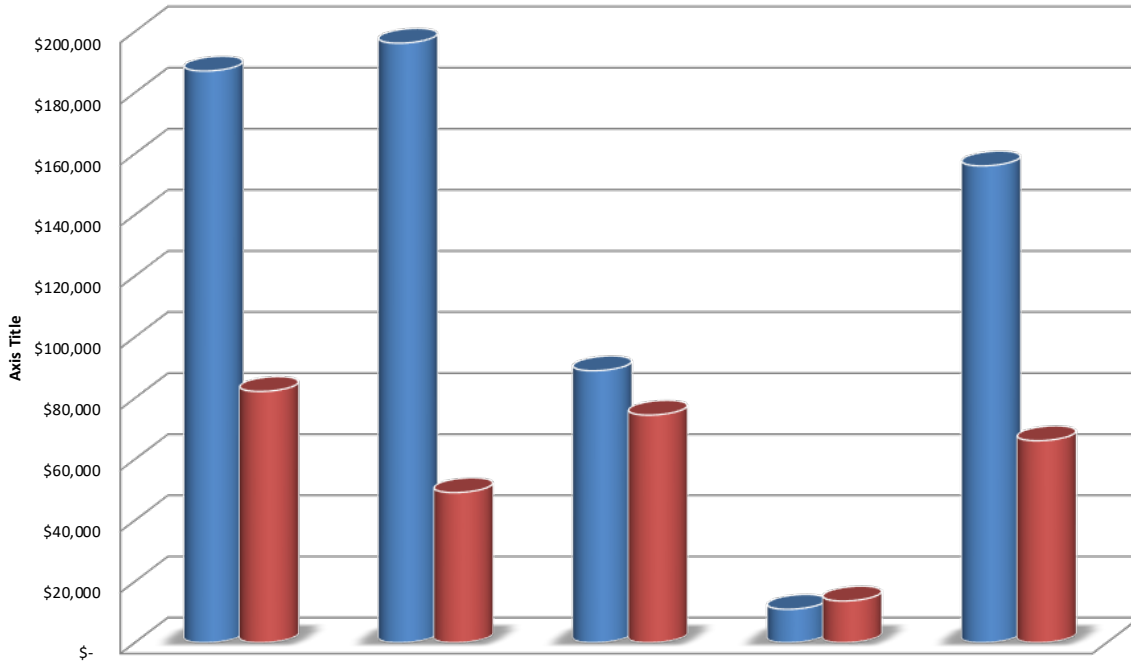
	Oct-17	Oct-18	Oct-19	Oct-20	Oct-21
■ Revenue	\$1,836	\$649,073	\$688,852	\$610,608	\$2,030,281
■ Expenditures	\$683,531	\$44,530	\$-	\$1,902,882	\$1,513,177

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



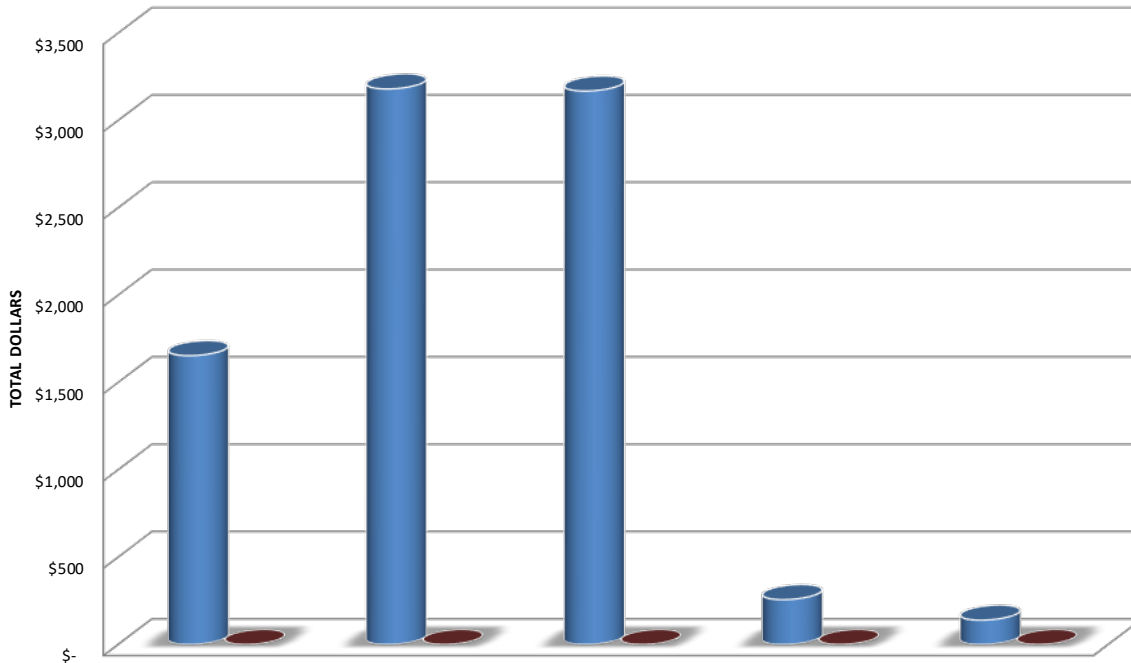
	Oct-17	Oct-18	Oct-19	Oct-20	Oct-21
■ Revenue	\$1,959,448	\$2,158,091	\$2,088,186	\$2,306,588	\$944,149
■ Expenditures	\$-	\$-	\$-	\$-	\$-

ASB FUND 5 YEAR COMPARISON OF REVENUE & EXPD



	Oct-17	Oct-18	Oct-19	Oct-20	Oct-21
Revenue	\$187,127	\$196,243	\$89,015	\$10,946	\$156,074
Expenditures	\$82,241	\$49,140	\$74,503	\$13,653	\$66,116

TRANSPORTATION VEHICLE FUND 5 YEAR COMPARISON OF REVENUE & EXPD



	Oct-17	Oct-18	Oct-19	Oct-20	Oct-21
Revenue	\$1,654	\$3,181	\$3,169	\$257	\$140
Expenditures	\$-	\$-	\$-	\$-	\$-

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

Column Title	Description
Actual thru OCT 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 OCT 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 October 31, 2021**

Budget Year
Elapsed = 16.7%

	FY 2020-21	FY 2021-22				Current Year to
	Actual thru Oct-20	Budget	Actual thru Oct-21	Budget Remaining	% of Budget	Actual Comparison
GENERAL EXPENSE FUND						
<u>Revenues</u>						
1000 Local Taxes	3,563,036	10,799,830	3,719,023	7,080,807	34.4%	155,987
2000 Local Nontax	60,056	586,000	84,104	501,896	14.4%	24,048
3000 State, General Purpose	9,144,760	52,933,530	8,852,565	44,080,965	16.7%	(292,195)
4000 State, Special Purpose	2,141,622	14,479,405	2,336,349	12,143,056	16.1%	194,726
5000 Federal, General Purpose	0	2,000	0	2,000	0.0%	0
6000 Federal, Special Purpose	763,810	14,715,760	452,859	14,262,901	3.1%	(310,951)
7000 Revenues from Other School Districts	0	50,000	0	50,000	0.0%	0
8000 Revenues from Other Agencies	0	100,000	0	100,000	n/a	0
9000 Other Financing Sources	0	0	0	0	n/a	0
Total Revenues	\$15,673,284	\$93,666,525	\$15,444,899	\$78,221,626	16.5%	(\$228,385)
<u>Expenditures</u>						
00 Regular Instruction	8,687,698	51,793,220	8,752,997	43,040,223	16.9%	65,299
10 Federal Stimulus	0	3,675,793	687,137	2,988,656	18.7%	687,137
20 Special Ed Instruction	1,626,058	10,301,033	1,780,425	8,520,608	17.3%	154,367
30 Vocational Instruction	578,949	4,020,374	654,893	3,365,481	16.3%	75,943
50/60 Compensatory Instruction	1,292,643	8,379,083	1,379,027	7,000,056	16.5%	86,384
70 Other Instructional Program	62,927	397,819	66,232	331,587	16.6%	3,304
80 Community Support	49,023	299,395	42,807	256,588	14.3%	(6,216)
90 Support Services	2,783,683	16,967,963	2,908,204	14,059,759	17.1%	124,521
Total Expenditures	\$15,080,982	\$95,834,680	\$16,271,722	\$79,562,958	17.0%	\$1,190,740
Operating Transfers: Out to CPF/TVF	0	(1,518,650)	0			
EXCESS (DEFICIT) OF TOTAL REVENUES OVER (UNDER) TOTAL EXPENDITURES	592,302	(3,686,805)	(826,823)			
Fund Balance at September 1,	\$17,297,861	\$15,030,795	\$18,571,001			
Current Total Fund Balance	\$17,890,164	\$11,343,990	\$17,744,178			
Ending Fund Balance Accounts						
GL 821 Carryover of Restricted Revenue	\$585,032		\$544,438			
GL 828 Food Service Program	\$0		\$0			
GL 840 Nonspendable Fund Balance	\$32,376		\$43,623			
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	\$5,352,807		\$6,178,525			
GL 891 Unassigned to Minimum Fund Balance	\$6,928,315		\$7,247,224			
GL 890 Unassigned Fund Balance	\$4,901,633		\$3,640,367			
TOTAL Ending Fund Balance	\$17,890,164		\$17,744,178			

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

Budget Year
Elapsed = 16.7%

	FY 2020-21	FY 2021-22				Current Year to
	Actual thru Oct-20	Budget	Actual thru Oct-21	Budget Remaining	% of Budget	Actual Comparison
CAPITAL PROJECTS FUND						
<u>Revenues</u>						
1000 Local Taxes	605,078	5,792,674	2,028,909	3,763,765	35.0%	1,423,831
2000 Local Nontax	5,529	59,000	1,372	57,628	2.3%	(4,158)
4000 State, Special Purpose	0	1,000,000	0	1,000,000	0.0%	0
8000 Revenues from Other Agencies	0	0	0	0	n/a	0
9000 Other Financing Sources	0	0	0	0	n/a	0
Total Revenues	\$610,608	\$6,851,674	\$2,030,281	\$4,821,393	29.6%	\$1,419,673
<u>Expenditures</u>						
10 Sites	0	0	0	0	#DIV/0!	0
20 Building	1,902,882	3,735,000	1,209,972	2,525,028	n/a	(692,910)
30 Equipment	0	465,000	303,205	161,795	n/a	303,205
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	\$1,902,882	\$4,200,000	\$1,513,177	\$2,686,823	36.0%	(\$389,705)
Operating Transfers:						
In from GF	0	1,268,650	0	0		
Out to DSF		4,628,650	0			
EXCESS (DEFICIT) OF TOTAL REVENUES OVER (UNDER) TOTAL EXPENDITURES	(1,292,274)	(708,326)	517,104			
Fund Balance September 1,	\$15,326,472	\$3,068,350	\$6,085,744			
Current Fund Balance	\$14,034,198	\$2,360,024	\$6,602,848			

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

Budget Year
 Elapsed = 16.7%

	FY 2020-21	FY 2021-22				Current Year to
	Actual thru Oct-20	Budget	Actual thru Oct-21	Budget Remaining	% of Budget	Actual Comparison
DEBT SERVICE FUND						
<u>Revenues</u>						
1000 Local Taxes	2,303,929	2,181,788	942,917	1,238,871	43.2%	(1,361,012)
2000 Local Nontax	2,659	10,000	1,232	8,768	12.3%	(1,427)
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	0	822,000	0	822,000	0.0%	0
9000 Other Financing Sources	0	4,628,650	0	4,628,650	0.0%	0
Total Revenues	\$2,306,588	\$7,642,438	\$944,149	\$6,698,289	12.4%	(\$1,362,439)
<u>Expenditures</u>						
Matured Bond Expenditures	0	5,870,000	0	5,870,000	0.0%	0
Interest on Bonds	0	1,257,750	0	1,257,750	0.0%	0
Interfund Loan Interest	0	0	0	0	n/a	0
Bond Transfer Fees	0	100,000	0	100,000	0.0%	0
Arbitrage Rebate	0	0	0	0	n/a	0
Total Expenditures	\$0	\$7,227,750	\$0	\$7,227,750	0.0%	\$0
Other Financing Uses:	0	0	(5,356,430)			
EXCESS (DEFICIT) OF TOTAL REVENUES OVER (UNDER) TOTAL EXPENDITURES	2,306,588	414,688	(4,412,281)			
Fund Balance September 1,	\$11,522,670	\$11,115,000	\$13,739,467			
Current Fund Balance	\$13,829,258	\$11,529,688	\$9,327,186			

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

Budget Year
Elapsed = 16.7%

	FY 2020-21	FY 2021-22				Current Year to Prior Year
	Actual thru Oct-20	Budget	Actual thru Oct-21	Budget Remaining	% of Budget	Actual Comparison
ASSOCIATED STUDENT BODY FUND						
<u>Revenues</u>						
1000 General Student Body	5,955	220,500	81,227	139,273	36.8%	75,272
2000 Athletics	584	147,180	62,479	84,701	42.5%	61,895
3000 Classes	0	0	0	0	#DIV/0!	0
4000 Clubs	767	270,550	9,534	261,016	3.5%	8,767
6000 Private Moneys	3,640	22,100	2,834	19,266	12.8%	(806)
Total Revenues	\$10,946	\$660,330	\$156,074	\$504,256	23.6%	\$145,128
<u>Expenditures</u>						
1000 General Student Body	10,109	211,100	46,531	164,569	22.0%	36,423
2000 Athletics	3,087	157,956	15,736	142,220	10.0%	12,649
3000 Classes	0	0	0	0	#DIV/0!	0
4000 Clubs	39	258,050	2,973	255,077	1.2%	2,934
6000 Private Moneys	419	18,700	876	17,824	4.7%	457
Total Expenditures	\$13,653	\$645,806	\$66,116	\$579,690	10.2%	\$52,463
EXCESS (DEFICIT) OF TOTAL REVENUES OVER (UNDER) TOTAL EXPENDITURES	(2,707)	14,524	89,957			
Fund Balance September 1,	\$569,639	\$480,858	\$585,394			
Current Fund Balance	\$566,932	\$495,382	\$675,352			
Ending Fund Balance by School:						
<i>Eastmont High School</i>	<i>\$371,649</i>		<i>\$455,663</i>			
<i>Eastmont Junior High</i>	<i>\$139,125</i>		<i>\$152,792</i>			
<i>Clovis Point Intermediate</i>	<i>\$21,774</i>		<i>\$21,814</i>			
<i>Sterling Intermediate</i>	<i>\$21,743</i>		<i>\$30,167</i>			
<i>Grant Elementary</i>	<i>\$2,071</i>		<i>\$2,729</i>			
<i>Lee Elementary</i>	<i>\$4,728</i>		<i>\$5,407</i>			
<i>Kenroy Elementary</i>	<i>\$4,844</i>		<i>\$5,472</i>			
<i>Rock Island Elementary</i>	<i>\$998</i>		<i>\$1,307</i>			
	\$566,932		\$675,352			

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

Budget Year
Elapsed = 16.7%

	FY 2020-21	FY 2021-22				Current Year to Prior Year
	Actual thru Oct-20	Budget	Actual thru Oct-21	Budget Remaining	% of Budget	Actual Comparison
TRANSPORTATION VEHICLE FUND						
<u>Revenues</u>						
1000 Local Taxes	0	0	0	0	n/a	0
2000 Local Nontax	257	1,000	140	860	14.0%	(118)
3000 State, General Purpose	0	0	0	0	n/a	0
4000 State, Special Purpose	0	250,000	0	250,000	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	\$257	\$251,000	\$140	\$250,860	0.1%	(\$118)
<u>Expenditures</u>						
Program 99 PUPIL TRANSPORTATION						
Type 30 - Equipment	0	835,000	0	835,000	0.0%	0
Type 60 - Bond Levy Insurance	0	0	0	0	n/a	0
Type 90 - Debt	0	0	0	0	n/a	0
Total Expenditures	\$0	\$835,000	\$0	\$835,000	0.0%	\$0
Operating Transfers:						
In From General Fund	0	225,000	0			
Out to Debt Service Fund	0	0	0			
EXCESS (DEFICIT) OF TOTAL REVENUES OVER (UNDER) TOTAL EXPENDITURES	257	(359,000)	140			
Fund Balance September 1,	\$986,004	\$1,042,000	\$1,052,330			
Current Fund Balance	\$986,261	\$683,000	\$1,052,469			



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

On-Going/Upcoming Projects

Grant	<ul style="list-style-type: none"> • Casework still ongoing project wide (as the supply chain and Covid-19 issues allow). • Project close-out work ongoing.
Kenroy	<ul style="list-style-type: none"> • Whiteboard installation in cafeteria ongoing. • Project close-out work ongoing.
Rock Island	<ul style="list-style-type: none"> • Landscaping underway. Expect completion by November 30th. • Whiteboard installation in cafeteria and new signage ongoing. • Project close-out work ongoing.
Lee	<ul style="list-style-type: none"> • Whiteboard installation in cafeteria complete. • Project close-out work ongoing.
Cascade	<ul style="list-style-type: none"> • Landscaping work still ongoing. • Project close-out work ongoing.
High School Concessions	<ul style="list-style-type: none"> • Project close-out work ongoing.

Budget Summary

- Currently trending within budget project wide.

Construction Crew Size Average “Snapshot” (Project Wide):

- Week ending: November 19, 2021 12 workers

Cooperative N Perry & Grant Road:

- Nothing new to report.