



EASTMONT SCHOOL DISTRICT

Relationships, Relevance, Rigor, Results

509.884.7169 • FAX: 509.884.4210 • WWW.EASTMONT206.ORG
800 EASTMONT AVE. • EAST WENATCHEE, WA 98802

BOARD OF DIRECTORS REGULAR MEETING AGENDA

Monday, November 14, 2022

5:30 p.m. Regular Meeting

Kenroy Elementary School Cafeteria

This meeting will also be broadcast online with participation available via Webex at:

<https://eastmont206.webex.com/eastmont206/j.php?MTID=m9b18e1b76d9a60050058009b14f143be>

- *When or if requested, the password is: Eastmont*
- *If this link does not connect, please check the website for an updated Webex 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 has a fiduciary role to 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 2022-23 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 14, 2022 beginning at 5:30 p.m. in the Kenroy Elementary Cafeteria at 601 N Jonathon Avenue, 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 allowed 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. The Board asks those offering comment to recognize that as a K-12 public school system, we are modeling civil discourse and the democratic process for the youth in our community.

Written comments may be sent by regular mail to Eastmont School District or emailed to schoolboard@eastmont206.org. For online participation, while chat comments and Question & Answer will not be enabled during the meeting, a participant can raise their hand during public comment time.

IV. BOARD & SUPERINTENDENT INFORMATION

A. Board News

B. Superintendent News

- Student Recognition – Kristy Daley

V. INFORMATION

A. Staff Years of Service Recognition — Meaghan Vibbert

- Sandra Andrews with 20 years in August 2022
- Teresa Burns with 25 years in August 2022
- Veronique Paquette with 35 years in August 2022

VI. BUILDING AND PROGRAM REPORT

A. Conversation with Kenroy Elementary School Staff

B. Kenroy School Building Report — Kristy Daley, Principal

VII. 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 meetings held on October 10, 2022 and October 24, 2022.

B. Approval of the payment of the bills and/or payroll dated November 14, 2022.

C. Approval of the Personnel Action Items dated November 14, 2022.

D. Approval of the following field trip request:

1. Eastmont High School Jazz & Chamber Choirs to travel overnight to Peshastin, WA in August 2023.

E. Approval of the School Improvement Plan for Kenroy Elementary School.

F. Approval of the Final Budget Status Report for 2021-22.

G. Review of the Monthly Student Enrollment Report.

VIII. REPORT

A. Human Resources Report — Kayla Brown, Executive Director HR

IX. DISCUSSION & POSSIBLE ACTION ITEM

A. Resolution No. 2022-18 Certification of 2023 Excess Property Taxes — Becky Berg, Superintendent

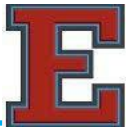
X. FUTURE AGENDA ITEMS

XI. ADJOURNMENT

FUTURE TOPICS – Previously identified by the Board for further review.

UPCOMING BOARD MEETINGS

- | | |
|--------------------|--|
| December 12 | Site Visit to Lee Elementary and Regular Meeting at 5:30 p.m. |
| January 9 | Site Visit to Cascade Elementary Regular Meeting at 5:30 p.m. |
| January 23 | Site Visit to Grant Elementary Regular Meeting at 5:30 p.m. |
| February 13 | Site Visit to Clovis Point Elementary and Regular Meeting at 5:30 p.m. |
| February 27 | Site Visit to Rock Island Elementary and Regular Meeting at 5:30 p.m. |



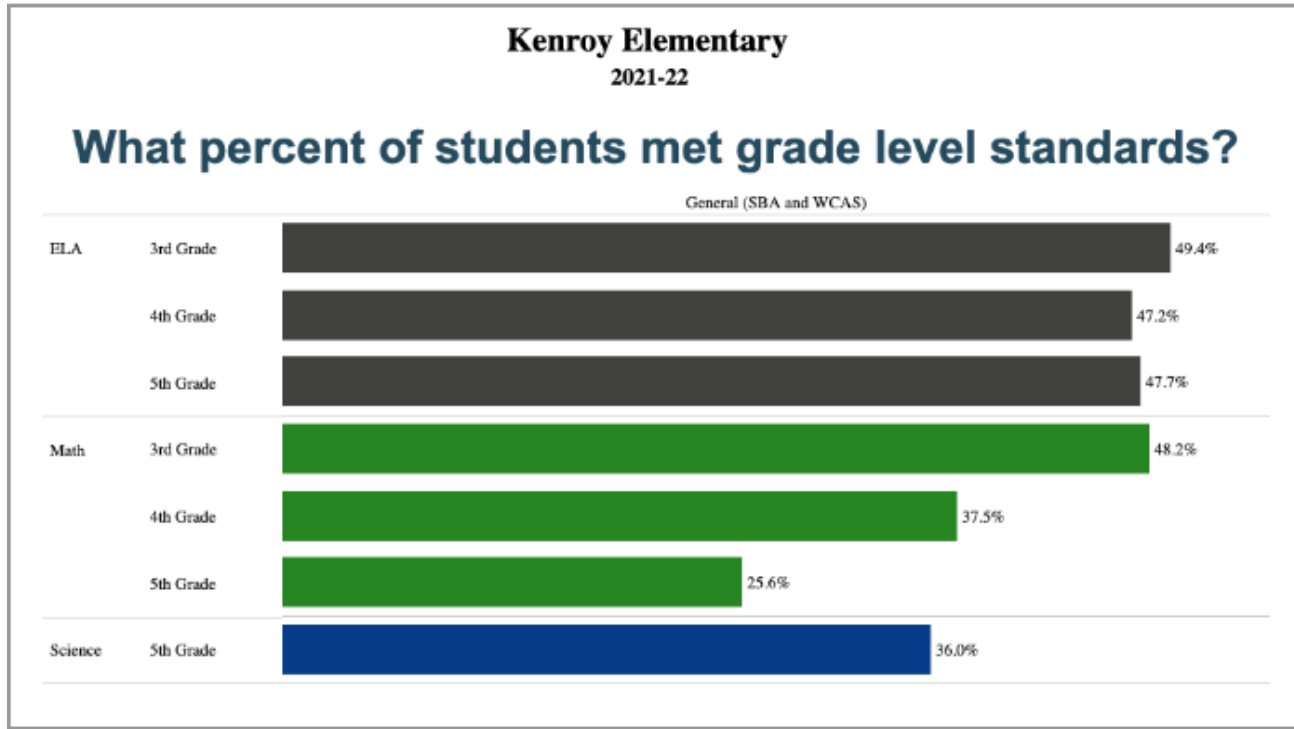
Kenroy Elementary Report for 2022-23

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
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	57.3	33.29	19.5	1	2	1.5
2021-22	467	68/63	52/51	26/17	10/11	17/13	NA	3/3	3/3	NA	NA	NA	NA	NA	NA	61.5	36	21	1	2	2.0

Budget using prior year numbers: \$95,765 + prior year end balance of \$4,725 – expenditures of \$90,034 = year-end balance of \$10,456

Student Testing Information: Smarter Balanced Assessment and WCAS



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. ● Student Recognition Assemblies and Growth Parades.
<p>(2000B-2) Use formative assessment to identify appropriate core and supplemental instructional interventions.</p> <p>(2000C-1) Establish and support a continuing culture of professional collaboration.</p>	<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. ● Kenroy’s 2022-23 mission, vision, and collective commitments.

BOARD OF DIRECTORS
REGULAR MEETING MINUTES
October 10, 2022

CALL TO ORDER & PLEDGE OF ALLEGIANCE

On Monday, October 10, 2022, the regular meeting of the Eastmont School District Board of Directors was called to order by Board President Whitney Smith at 5:30 p.m. in the Eastmont Maintenance and Transportation Office at 345 6th Street NE, East Wenatchee.

A Webex link was provided on the District's website for public participation at:
<https://eastmont206.webex.com/eastmont206/j.php?MTID=m3fdfaf80047e67c200aba5613cc1b2a4>

ATTENDANCE

Present:

Whitney Smith, Board President
Cindy Wright, Board Vice President
Jason Heinz, Board Director
Steve Piccirillo, Board Director
Meaghan Vibbert, Board Director
Becky Berg, Board Secretary/Superintendent
Brandy Fields, Superintendent's Secretary

Also Participating In-person and Remote:
District staff and one media personnel

APPROVE AGENDA/MODIFICATIONS

Superintendent Berg reported there were two memos that had the prior superintendent's name on them that were corrected, but no modifications to the Agenda.

MOVED by Director Wright and SECONDED by Director Piccirillo to approve the Agenda for October 10, 2022 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) In-person by signing up; 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. Board News.

Director Piccirillo shared he attended the EHS Arena Conference night and he referenced parent attendance and involvement is always a goal and was complimentary of the event. Director Vibbert shared the communication from teachers to parents through ParentSquare regarding students' progress is working great! Director Heinz also attended the HS's Arena Conferences as well.

B. Superintendent News.

Superintendent Berg expressed thanks for the Senior Leadership Team and all of the Bond presentations that were completed. She shared a second SRO was hired and the District is pleased with the selection, quarterly District Newsletter is being mailed out, and a recent Mexican Heritage event went well.

CONSENT AGENDA

A. Approval of minutes. The Board of Directors approved the minutes from the regular meeting held on September 26, 2022.

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 October 10, 2022:

Warrant Numbers	Total Dollar Amount
7128789-7128789	\$20.00
7128790-7128802	\$7,724.74
7128803-7128806	\$27.00
7128807-7129088	\$664,974.39

C. Approval of personnel action. The Board of Directors approved the Personnel Action Items dated October 10, 2022.

D. Approval of travel. The Board of Directors approved the Request for Out-of-State Travel for Staff dated October 10, 2022.

E. Approval of a field trip request. The Board of Directors approved the following field trip request:

- 1. Eastmont High School Choir to travel overnight to Seattle, Washington.

F. Approval of donations. The Board of Directors approved donations from the EHS Wildcat Booster Club for EHS Softball, Cheer, and Girls Basketball.

G. Review of report. The Board of Directors received the monthly Student Enrollment Report.

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

REPORTS

- A. Maintenance and Facilities Report.
Director of Operations Laine Heikel presented the Maintenance and Facilities Report. She answered questions from the Board.

- B. Transportation Services Report.
Assistant Transportation Director Maddie Sones presented the Transportation Services Report. She answered questions from the Board.

- C. GEAR UP Report.
Assistant Superintendent Matt Charlton presented the GEAR UP Report. He answered questions from the Board.

FUTURE AGENDA ITEMS

None at this time.

ADJOURNMENT

MOVED by Director Piccirillo and SECONDED by Director Wright to adjourn the meeting. The motion CARRIED unanimously.

The meeting adjourned at 6:19 p.m.

Approval:

_____ Date
Chairperson

_____ Date
Secretary

BOARD OF DIRECTORS
REGULAR MEETING MINUTES
October 24, 2022

CALL TO ORDER & PLEDGE OF ALLEGIANCE

On Monday, October 10, 2022, the regular meeting of the Eastmont School District Board of Directors was called to order by Board President Whitney Smith at 5:30 p.m. in the Eastmont Administration Office Board Room at 800 Eastmont Avenue, East Wenatchee.

A Webex link was provided on the District's website for public participation at:
<https://eastmont206.webex.com/eastmont206/j.php?MTID=m507e41487fad77e88a7f9f761cbf968a>

ATTENDANCE

Present:

Whitney Smith, Board President
Cindy Wright, Board Vice President
Jason Heinz, Board Director
Steve Piccirillo, Board Director
Meaghan Vibbert, Board Director
Becky Berg, Board Secretary/Superintendent
Kayla Brown, Acting Secretary

Also Participating In-person and Remote:
District staff and one media personnel

APPROVE AGENDA/MODIFICATIONS

Superintendent Berg reported there were no modifications to the Agenda.

MOVED by Director Piccirillo and SECONDED by Director Wright to approve the Agenda for October 24, 2022 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) In-person by signing up; 2) By writing and sending regular mail to the Administration Office; and 3) By email to schoolboard@eastmont206.org.

There was public comment by Darcy Glass regarding the Eastmont Academy program.

INFORMATION

A. Board News.

Director Vibbert shared she was planning on attending Belle Notte and shared she has walked by the mural.

B. Superintendent News.

Superintendent Berg shared information about the graffiti clean-up, that she toured Sabey Data Center, and rode a bus with our Wenatchee World reporter.

CONSENT AGENDA

A. Payment of bills and/or payroll. The Board of Directors approved the following checks, direct deposits, or wire transfers listed on check summaries dated October 24, 2022:

Warrant Numbers	Total Dollar Amount
7129089-7129090	\$318.38
7129091-7129091	\$139.90
7129092-7129114	\$9,188.60
7129115-7129293	759,791.76
7129294-7129318	
900138324-900139217	\$6,721,067.09
7129319-7123341	\$1,224,955.69
202200010-202200011	\$7,780.76

B. Approval of personnel action. The Board of Directors approved the Personnel Action Items dated October 24, 2022.

C. Approval of travel. The Board of Directors approved the Request for Out-of-State Travel for Staff dated October 24, 2022.

D. Approval of program plan. The Board of Directors approved the Highly Capable Program Plan for 2022-23.

E. Approval of a field trip request. The Board of Directors approved the following field trip request:

- 1. Eastmont High School MEChA to travel to EWU and Athol, Idaho.

F. Approval of surplus. The Board of Directors approved the following field trip request:

- 1. Maintenance and Transportation Department items.

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

REPORTS

A. District Choice Report.

Executive Director Spencer Taylor presented the District Choice Report. He answered questions from the Board.

B. Highly Capable Program Report for 2021-22.

Highly Capable Program Coordinator Abbey Reynolds presented the Highly Capable Program Report for 2021-22. She answered questions from the Board.

DISCUSSION & POSSIBLE ACTION ITEM

A. Resolution No. 2022-17 A Resolution Accepting and Approving the Study and Survey.

Superintendent Becky Berg presented the Resolution No. 2022-17 A Resolution Accepting and Approving the Study and Survey. She answered questions from the Board.

MOVED by Director Heinz and SECONDED by Director Piccirillo to approve Resolution No. 2022-17 A Resolution Accepting and Approving the Study and Survey. The motion CARRIED unanimously.

FUTURE AGENDA ITEMS

None at this time.

ADJOURNMENT

MOVED by Director Wright and SECONDED by Director Piccirillo to adjourn the meeting. The motion CARRIED unanimously.

The meeting adjourned at 6:06 p.m.

Approval:

_____ Date

_____ Date

TO: Board of Directors

FROM: Kayla Brown, Executive Director of Human Resources

SUBJECT: Personnel Action Items

DATE: November 14, 2022

CATEGORY

Informational Discussion Only Discussion & Action Action

BACKGROUND INFORMATION AND ADMINISTRATIVE CONSIDERATION

Resignations/Separation

The following people have notified us of their plans to resign for the 22-23 school year:

Last Name	First Name	School	Position
Cleary	Megan	SJHS	Teacher/12 years
Grode	Karla	EHS	Paraeducator/22 years
Kenck	Charles	Clovis	Teacher/29 years
Kenck	Pary	Lee	Teacher/33 years
Kneadler	Karen	SJHS	Teacher/14 years
Ordway	Kim	SJHS	Paraeducator/4 years
Ramos-Barbosa	Maria	EHS	Paraeducator/3 years
Richmond	Randall	Transportation	Bus Driver/3 years

New Hires

The following people have been offered tentative employment for the 22-23 school year:

Last Name	First Name	School	Position
Escalera	Brenda	EHS	Custodian
Ryzhkova	Diana	Casc/Clovis/EJHS	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: Becky Berg, Superintendent

SUBJECT: Field Trip Request – EHS Jazz & Chamber Choirs to travel overnight to Peshastin, WA in August 2023

DATE: November 14, 2022

CATEGORY

Informational Discussion Only Discussion & Action Action

BACKGROUND INFORMATION AND ADMINISTRATIVE CONSIDERATION

As you know, field trips which take students overnight and/or out-of-state, must have Board approval.

EHS Choir Advisor Brittany Stevens is seeking the Board's permission to take approximately 35 EHS Jazz & Chamber Choir overnight to a retreat in Peshastin, WA. This will take place August 15-17, 2023. In addition to the high school students, there will be 1 staff chaperone and 4 parents in attendance. The cost to the students to attend is \$20 for chamber and \$30 for jazz students. The remaining costs will be paid from the EHS ASB budget. A copy of the request is enclosed.

ATTACHMENTS

Field Trip Request Forms

FISCAL IMPACT

ASB Funds

RECOMMENDATION

The administration recommends approval of this overnight field trip request for EHS Jazz & Chamber Choir.

REQUEST FOR SCHOOL BOARD APPROVAL FOR OUT-OF-STATE AND/OR OVERNIGHT FIELD TRIP

Please complete this form at least **four weeks** in advance of trip and no less than three weeks prior to School Board meeting. All necessary arrangements must be approved by principal or designee.

Person in Charge of Trip: Brittany Stevens Today's Date: 10/6/22

School EHS Group/Class: Choir Grade(s): 10-12

Number in Group: 35 Number of Chaperones: Staff 1 Parents 4 Other Volunteers _____
(All volunteers must have a WA State Patrol check and completed Criminal History Disclosure form on file prior to any unsupervised contact with students.)

Purpose of Trip: Jazz/Chamber Choir Retreat

Destination: Ingalls Creek Enrichment Center

Address: 12355 Ingalls Creek Rd, Peshastin WA 98847

Date of Trip: Departure 8/15/23 Return 8/17/23

Time of Trip: Departure ~~5:00pm~~ 2:00pm Return 12:00pm

Will you or any other staff member:

Yes No receive any form of pay or remuneration for any trip-related expenses? If "Yes" please describe in detail who will receive pay or remuneration and its source.

Yes No miss days of work? If "Yes" provide information about the number of days and the plan for accounting for them.

Estimated Cost Breakdown:	Funding Source/Budget Code:
Registration/Fee \$ <u>—</u>	_____
Substitutes \$ <u>—</u>	_____
Transportation \$ _____	_____
Lodging \$ <u>1975</u>	<u>Choir ASB 4140-4060</u>
Meals \$ <u>NTE 1000</u>	<u>Choir ASB 4140-4060</u>
Miscellaneous \$ _____	_____
Total Trip Cost \$ <u>2975</u>	_____

Total Cost Student Pays: \$ 20-30 (\$20 jazz \$20 chamber)

Total Cost to District: \$ 2975 Signature of Accountable Administrator _____ Date 10.7.22

ASB Funded: Yes No _____ ASB Signature/Approval (if applicable) _____ Date 10.7.22

Describe monetary assistance in place for students and families in need: (specific description of how this assistance is communicated, accessed and funded) Choir ASB budget will absorb funds for students who cannot pay, or students may apply for misc. charitable funds

Note: Prior to all field trips, student rosters must be submitted to the Attendance Office and parent permission slips on file.

Signature/Approval of Building Administrator: _____ Date: 10.7.22

Next School Board Meeting Date: _____

*Be sure to attach to this form: Written Plan, Tentative Itinerary (including: departure time and place, major events, proposed modes of travel, accommodations, planned stops, return time and place.

Ingalls Creek

INGALLS CREEK CENTER

12355 Ingalls Creek Rd., Peshastin, WA 98847 www.ingallscreek.org

2022 USER AGREEMENT

Group/Organization: Eastmont High School Choir Group size: min. 15 max. 36 people
 Address: 955 3rd St NE City East Wenatchee State WA Zip 98802
 Contact Name Brittany Stevens Contact Phone No. 801-558-3211
 Contact E-Mail: stevensb@eastmont206.org Alternate Phone No. 509-888-1212
 Type of Group: High School choir Number of Adults 6 Teens 30 Children _____
 (Youth Group, Scout, School, Family, Men, Women, Other, etc.)

Overnight Stay OR Day Use ONLY (no overnight stay)

Arrival Date: 8/15/23 ETA (Standard Check-in is 3:00 PM. for Overnight) 3:00pm (I would like to be early to set up)
 Departure Date: 8/17/23 ETD (Standard Check-out is 11:00 AM. for Overnight) 11:00am

Facilities/Amenities Requested (mark all that apply to your needs)

Lodge Overnight: (Sleeps 40) Base rate includes: Dorms, Lupine Suite, commercial kitchen, gathering areas and grounds.

Dormitories-sleep 32 (8 double stacked bunkbeds in each of the two dormitories)

Lupine Suite-sleeps four (one Q bed, two ground level bunk beds,) private bathroom w/shower

Alpine Apartment, Additional fee to Lodge Rental, sleeps up to four (one Q bed, two stacked bunk beds),

Includes a private bathroom w/ tub shower, small kitchen suitable for use by groups with 15 or fewer guests

Commercial Kitchen in Lodge, Pavilion, Amphitheater, Outdoor Sports/Recreation areas

Overhead Projection System (PC computer compatible)

Camp Grounds Overnight: Number of camp sites needed: (1-24) Approx. number of people: (four max per camp site)

Bray Cabin: Separate log home adjacent to Lodge (Sleeps up to 11: two Bedrooms w/ Q beds /two Bathrooms, open loft w/ twin over full bunk bed, two Q sleeper sofas, one in the loft, one in the living room)

All Requests/Reservations: are subject to confirmation and approval by Ingalls Creek management.

Deposit: An approved reservation will be considered "pending" for up to two weeks. After that, a \$600 deposit for lodge and \$500 deposit for the Bray Cabin and this User Agreement is required to confirm your reservation.

Cancellation Policy: Groups cancelling within 60 days of their event will lose their deposit

Payment: Balance of your payment is due after your stay and receipt of an invoice for actual number of guests attending.

Certificate of Insurance: In addition to this User Agreement your group is required to provide a Certificate of Insurance from your insurance company. It must list Ingalls Creek Enrichment Center as additional insured and include the dates that you will be using our facility. It should be emailed to registrar@ingallscreek.org at least one week prior to your event.

Hold Harmless Agreement: The undersigned agree(s) to indemnify and save Ingalls Creek Enrichment Center or any lessees harmless from any and all loss or liability, accident or illness, arising from the use or occupancy of the Ingalls Creek premises, including Bray Cabin, by any persons whomsoever during the time Ingalls Creek is used or occupied by the undersigned group. This indemnification waiver extends to Alanna's Landing if used during the Ingalls Creek event. Rental groups are responsible for taking all reasonable actions for their group's safety and following camp rules.

Photo release: I hereby grant permission to Ingalls Creek Enrichment Center, to photograph people in or with our group during activities and to use the photographs, video and/or film in Ingalls Creek audio-visual and printed materials without compensation or approval rights. I have written permission of parents or guardians for any minors in our group.

No Pets are allowed In respect to all our guests, no pets are allowed inside any of the buildings. Thank you for your cooperation.

Questions: Contact Guest Services Director, Karen Brown (509) 548-3306 or email – registrar@ingallscreek.org

Please sign and return this User Agreement along with the damage/reservation deposit to:

Ingalls Creek Center, 12355 Ingalls Creek Road, Peshastin, WA 98847

I/We Brittany Stevens [Signature] (please print name) agree to the conditions, rules and standards stated or attached.
 Position: Choir Director [Signature] Date: 10/7/22

Please Note: Ingalls Creek reserves the right to deny use or to terminate use privileges to any group or individual that the Ingalls Creek board or its representative determines to be harmful to facilities, ministries, or purposes of Ingalls Creek *, including disruptive or undesirable behavior impacting neighbors or other users.

*Ingalls Creek purposes are stated in the bylaws of Ingalls Creek Enrichment Center, with particular emphasis on Article IV, Tenets of Faith, and in the Ingalls Creek Enrichment Center vision statement, available on request.

Eastmont School District No. 206
FIELD TRIP/BUS REQUEST FORM

CONTACT NAME: Brittany Stevens

CONTACT PHONE: 

This request for a district bus or a district vehicle must be to the Activities/ASB office at least 2 weeks prior to departure.

- * Field trips that take students overnight and/or out-of-state must have Board approval.
- * Parent permission forms are required prior to the field trip.
- * Any special request for buses, please fill out an itinerary and attach to request.

****ROUTE TO THE ACTIVITIES/ASB OFFICE FIRST!****

<input type="checkbox"/> District Bus Qty	<input type="checkbox"/> Chair Lift Bus Qty	<input checked="" type="checkbox"/> District Van Qty
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TRIP NAME: Brittany Stevens

GROUP/CLASS: EHS Choir

TRIP DATE: 8/15/23 - 8/17/23

REASON FOR TRIP: Choir retreat

ORIGIN: ESD
8/15/23 12pm
(Departure Date/Time)

8/17/23 3pm
(Return Date/Time)

DESTINATION: Ingalls Creek Enrichment Center
8/15/23 1:00pm
(Arrival Date/Time)

8/17/23 1:00pm
(Departure Date/Time)

Destination city: Peshastin
School/Location: Ingalls Creek Enrichment Center
Address: 12355 Ingalls Creek Rd
Peshastin WA 98847

TEACHER(S) & CHAPERONE(S): Brittany Stevens

Number of Adults: 1

Number of Students: 0

Special Accommodations: need a large van with lots of storage capabilities, please!


Supervisor: _____

Submitted by: _____

Estimated cost of trip: \$2975

Account Name: 4140-4060

Account coding: Choir - ASB ←

Principal approval: 

Ingalls Creek Center Guest Estimate 2023

DATE of ESTIMATE: Oct. 3, 2022

Group Name	Eastmont High Choir
Contact	Brittany Stevens
Address	
City, State, Zip	
Phone	
email	stevensb@eastmont206.org

Base Data:

Facility	Description/ Night	Date	Quan	Rate	Total
Lodge					
(Lupine Suite/Dorms)	Night 1/ min 15 person base rate	8/15/2023	1	660.00	\$660.00
	Night 2 /min 15 persons base rate	8/16/2023	1	495.00	\$495.00
	Night 3/min 15 persons base rate			459.00	\$0.00
	Guest over 15 min. night 1	8/15/2023	0	32.00	\$0.00
	Guest over 15 min. night 2	8/16/2023	18	32.00	\$576.00
	Guest over 15 min. night 3			32.00	\$0.00
	Lodge/Lupine/Dorms-Subtotal				\$1,731.00

Alpine Apt.	Double Occup (2 p/ base rate) night 1	8/15/2023	1	122.00	\$122.00
	Double Occup (2 p/ base rate) night 2	8/16/2023	1	122.00	\$122.00
	Double Occup (2 p/ base rate) night 3			122.00	\$0.00
	additional persons/night 1			32.00	\$0.00
	additional persons/night 2			32.00	\$0.00
	additional persons/night 3			32.00	\$0.00
	Alpine Apt. Subtotal				\$244.00
	Total Dorms, Lupine, Alpine Apt.				\$1,975.00

Jazz/Chamber Choir Retreat

August 15-17, 2023

Itinerary

Ingalls Creek Enrichment Center
12355 Ingalls Creek Rd, Peshastin, WA 98847

Parents/guardians are responsible for their own students' transportation to and from the Ingalls Creek Enrichment Center. Students may not drive themselves or leave any vehicles at the ICEC.

Tuesday, August 15th

3:00pm	Jazz Choir students arrive at ICEC and check into bunks
4:00pm	Welcome, expectations, and get-to-know-you activity
4:30pm	Warm up and rehearsal
6:00pm	Dinner break
7:00pm	Rehearsal
9:00pm	Activity
10:00pm	Get ready for bed
11:00pm	Lights out

Wednesday, August 16th

7:30am	Breakfast
8:30am	Activity
9:00am	Warm up and rehearsal
11:00am	Activity
12:00pm	Lunch
1:00pm	Rehearsal - final run through
2:30pm	Free time

3:00pm	Chamber Choir students arrive at ICEC and check into bunks
4:00pm	Welcome, expectations, activity
4:30pm	Warm up and rehearsal
6:00pm	Dinner break
7:00pm	Rehearsal
9:00pm	Activity
10:00pm	Get ready for bed
11:00pm	Lights out

Thursday, August 17th

7:30am	Breakfast - have bags packed and ready to check out beforehand
8:30am	Team Challenge
9:30am	Warm up and rehearsal
10:30am	Final activity and farewell
11:00am	Make sack lunch and check out - All students are picked up by parent/guardian

Jazz/Chamber Choir Retreat Agreement
(to be returned in the spring of previous school year)

Congratulations on auditioning and being selected into Chamber or Jazz Choir! It will be an exciting year full of memories and learning.

Our first adventure will take place before the school year begins on August 15-17, 2023 for our Jazz and Chamber Choir Retreat. This event sets the tone for the whole school year and helps jumpstart relationships and musical acquisition. **Attendance at this retreat is mandatory**, barring extenuating circumstances.

The retreat will be held at the Ingalls Creek Enrichment Center in Peshastin, along Blewett Pass. Parents/guardians are responsible for transporting students to and from the retreat. **Students may not drive themselves** or leave vehicles at the retreat for the duration of their stay.

If you are in **Jazz Choir**, you need to arrive at the ICEC at **3:00pm on Tuesday, August 15th**.
If you are in **Chamber Choir only**, you need to arrive at the ICEC at **3:00pm on Wednesday, August 16th**.
ALL students need to be picked up from the ICEC at 11:00am on Thursday, August 17th.

To supplement the cost of meals and lodging, we ask that all students pay a small fee to the ASB office before the end of the school year. Jazz Choir students are asked to pay \$30. Chamber Choir students are asked to pay \$20.

Please sign and return the bottom half of this form to Mrs. Stevens by Friday, May 12th. All payments should be sent directly to the ASB Bookkeeping window (checks made out to Eastmont High School).

Student Name: _____ Choir (circle one): Jazz Choir Chamber Choir

- I understand that I am expected to attend the Jazz/Chamber Choir retreat for the following dates:
 - Jazz Choir: drop off at 3pm on Tues, August 15th; pick up at 11am on Thurs, August 17th
 - Chamber Choir: drop off at 3pm on Wed, August 16th; pick up at 11am on Thurs, August 17th
- I understand that students may not drive themselves to the retreat. I will arrange for a parent/guardian to drop off and pick up my student.
- I agree to pay the following fee to the ASB Bookkeeping window before the end of the school year:
 - Jazz Choir: \$30
 - Chamber Choir: \$20

I would like to attend the retreat as a chaperone for the following days (circle all that apply):

Tuesday Wednesday Thursday

Parent/Guardian Name: _____

Parent/Guardian Signature: _____ Date: _____

This is not a permission slip. Please submit your permission slip with medical information separately.

Acuerdo de Retiro de Jazz/Coro de Cámara
(devuelva en la primavera del año escolar anterior)

Spanish
- Neddy Translated
let me know if
needs to be
translated by
someone else.

¡Felicitaciones por audicionar y ser seleccionado para el Coro o de Jazz! Será un año emocionante lleno de recuerdos y aprendizajes.

Nuestra primera aventura tendrá lugar antes de que comience el año escolar del 15 al 17 de agosto de 2023 será nuestro Retiro de Jazz y Coro. Este evento marca el ejemplo para todo el año escolar y ayuda a impulsar las relaciones y la adquisición musical. **La asistencia a este retiro es obligatoria**, al menos que haya debidas circunstancias.

El retiro se llevará a cabo en el Centro de Enriquecimiento Ingalls Creek en Peshastin, a lo largo de Blewett Pass. Los padres/tutores son responsables de transportar a los estudiantes hacia y desde el retiro. **Los estudiantes no pueden conducir** ni dejar vehículos en el retiro durante su estancia.

Si estás en **Jazz Choir**, debes llegar al ICEC a **las 3:00 pm el martes 15 de agosto**.
Si **solo estás en el Coro**, debes llegar al ICEC a **las 3:00 p. m. miércoles 16 de agosto**.
TODOS los estudiantes deben ser recogidos del ICEC a las 11:00 am el jueves 17 de agosto.

Para complementar el costo de las comidas y el alojamiento, solicitamos que todos los estudiantes paguen una pequeña tarifa a la oficina de ASB. A los estudiantes de Jazz se les pide que paguen \$30. A los estudiantes del Coro se les pide que paguen \$20.

Por favor firme y devuelva la parte baja de este formulario a la Sra. Stevens antes del viernes 12 de mayo. Todos los pagos deben enviarse/entregarse directamente a la ventanilla de Contabilidad de ASB (cheques a nombre de Eastmont High School).

Nombre del estudiante: _____ (círculo uno): Coro Jazz

- Entiendo que es requerido asistir al retiro de coro/jazz en las siguientes fechas:
 - Jazz: regreso a las 3:00 p. m. el martes 15 de agosto; recoger a las 11 am el jueves 17 de agosto
 - Coro: dejar a las 3 pm el miércoles 16 de agosto; recoger a las 11 am el jueves 17 de agosto
- Entiendo que los estudiantes no pueden conducir al retiro. Haré arreglos para que un padre/tutor deje y recoja a mi estudiante.
- Acepto pagar la siguiente tarifa a la ventana de Contabilidad de ASB:
 - Coro de Jazz: \$30
 - Coro de Cámara: \$20

Me gustaría asistir al retiro como ayudante durante los siguientes días:

Martes Miércoles Jueves

Nombre del padre/tutor: _____

Firma del padre/tutor: _____ Fecha: _____

Esta no es una hoja de permiso. Envíe su hoja de permiso con información médica por separado.



EASTMONT SCHOOL DISTRICT

Relationships, Relevance, Rigor, Results

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800 EASTMONT AVE. • EAST WENATCHEE, WA 98802

TO: Board of Directors

FROM: Becky Berg, Superintendent

SUBJECT: School Improvement Plan for Kenroy Elementary School

DATE: November 14, 2022

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

2022-23

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



2022-23 Mission/Vision Statement

Mission: Kenroy Elementary ensures high levels of learning for all in a safe and caring environment.

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.

Collective Commitments:

- I will care and advocate for all students and colleagues.
- I will work collaboratively and take responsibility for the success or struggles of individual students.
- 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.

Kenroy students experience inclusive education when they access and fully participate in learning, alongside their similar-aged peers, supported by reasonable adjustments and teaching strategies tailored to meet their individual needs. At Kenroy, we will continue to work on Inclusionary practices that are embedded in all aspects of school life, and supported by our 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 Benchmarking- Staff & Admin
- PASI/PSI (Reading Diagnostics)- Staff & Admin
- Perception Data- Site Council & Admin
- SBA (ELA/Math)-3rd-6th Staff & Admin
- WIDA (ML Data)- ML Team & Admin
- iReady Math & Reading

- Fall 2022- Grade-level teams used DIBELS reading assessments to determine Reading Academy Interventions and student placement. RTI staff administered the PASI/PSI diagnostic reading assessments to find specific areas of focus for our most intensive students.
- October 2022- School Satisfaction Surveys distributed to students, parents and staff- reviewed by site council and administration.
- Spring 2021- Smarter-Balanced Assessments were given to 3rd-5th grade students. There is on-going review of this data by 3-6th staff and administration.
- WIDA Data (spring 2021)- Reviewed by Multilingual staff and administration

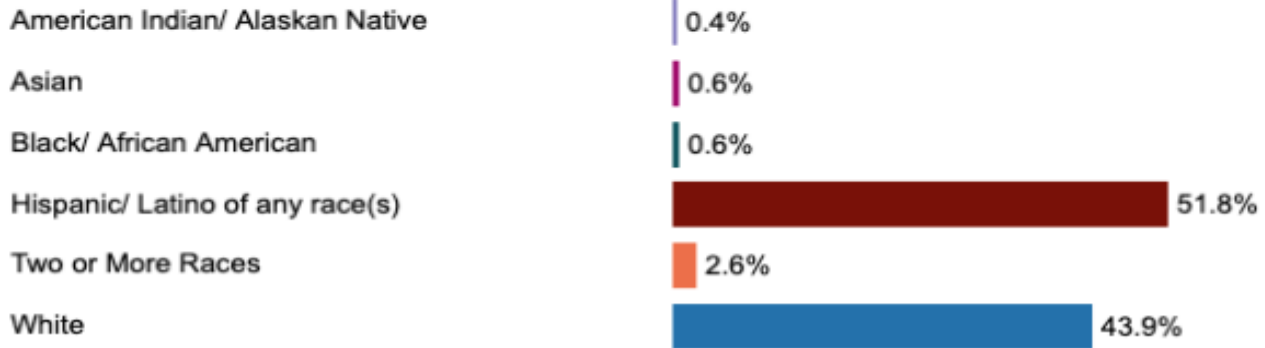


Describe the Demographic trends of your school. (Include grade levels served, enrollment, % of each subgroup)

Gender



Race/Ethnicity



467

Students Enrolled
2021-22 School Year



73.0%

Students Regularly Attend
2020-21 School Year

48.1%

Met ELA
Standards

36.9%

Met Math
Standards

36.0%

Met Science
Standard

Spring 2022



\$15,130

Per-pupil Expenditure
2019-20 School Year



Graduated in 4 Years
2020-21 School Year



31

Number of Classroom
Teachers
2020-21 School Year



39.3% **33.7%**

High Math
Growth

High ELA
Growth

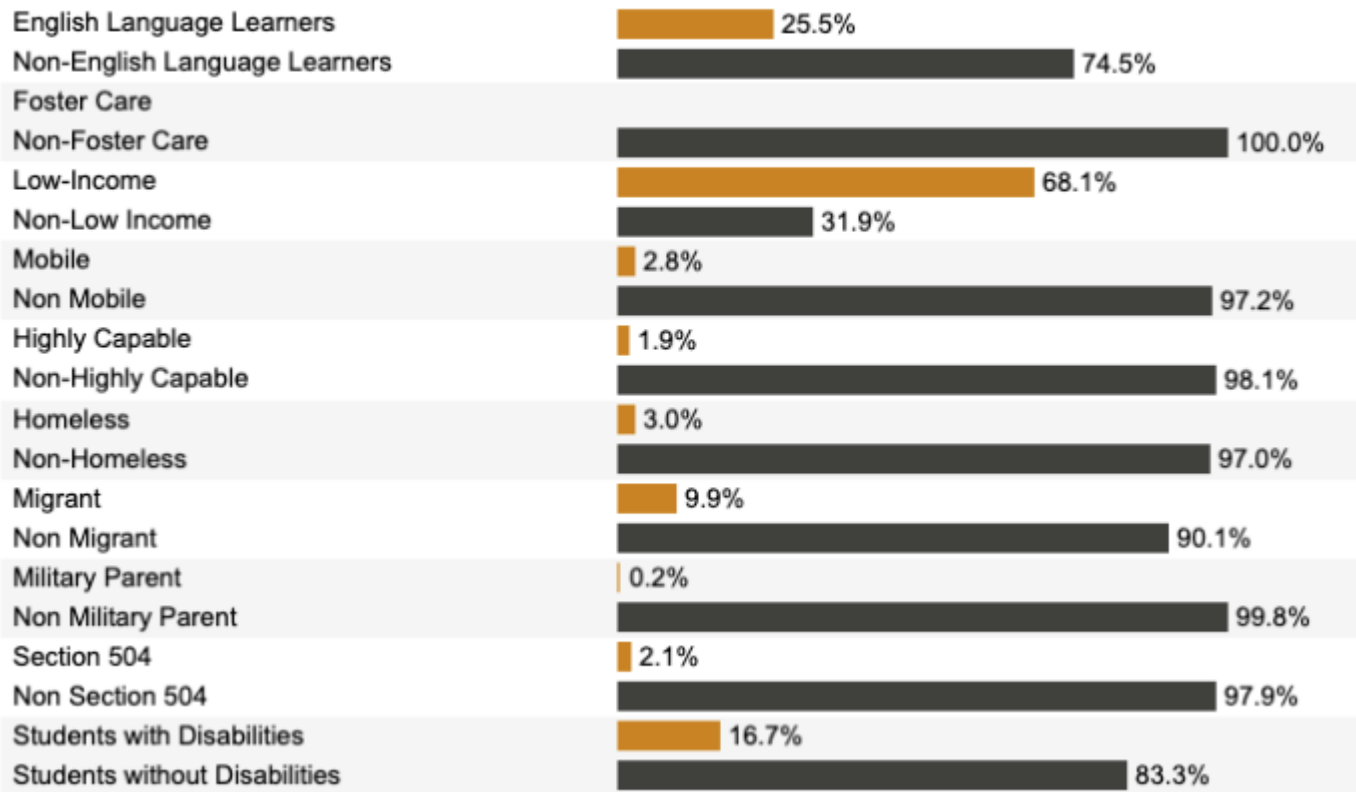


15.9

Average Years of Teaching
Experience
2020-21 School Year

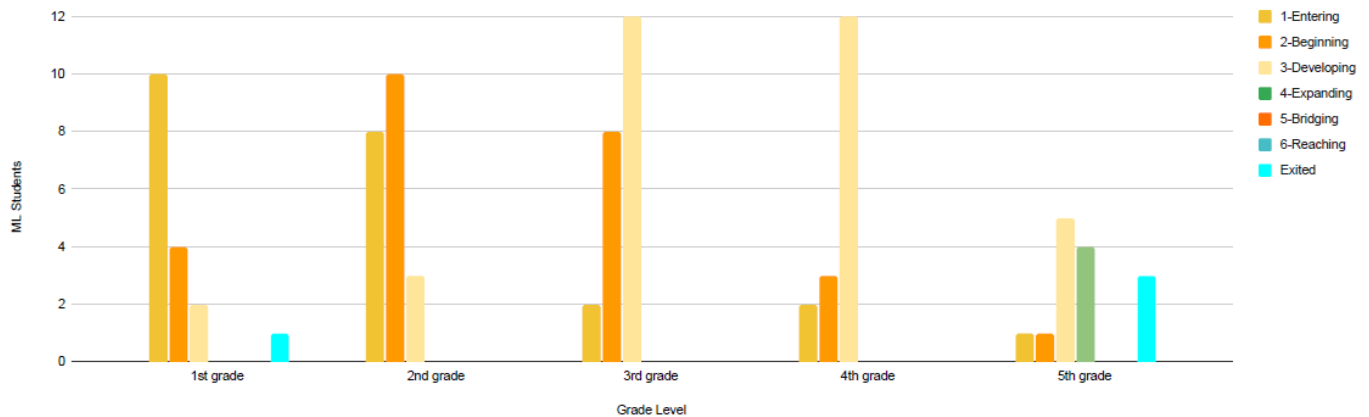


Program and Characteristic



Kenroy English Language Levels based on WIDA ACCESS Scores (Spring 2022)

Kenroy ML Students' Language Proficiency Level





2022-2023 All Grades Status - DIBELS 8th Edition

District: Eastmont School District School: 22-23 Kenroy Elementary

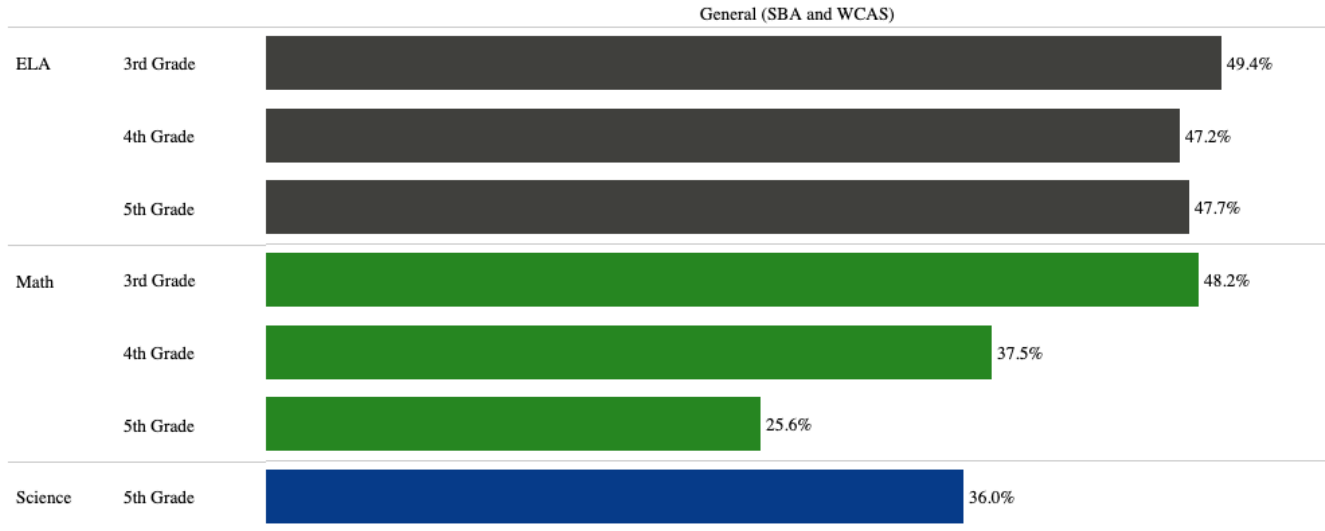
Grade	Beginning
K	<p>n=63 49 5 9 0 </p> <p>(78%) (8%) (14%) (0%)</p>
1st	<p>n=69 45 5 12 7 </p> <p>(65%) (7%) (17%) (10%)</p>
2nd	<p>n=76 49 8 13 6 </p> <p>(64%) (11%) (17%) (8%)</p>
3rd	<p>n=89 33 15 21 20 </p> <p>(37%) (17%) (24%) (22%)</p>
4th	<p>n=75 9 13 39 14 </p> <p>(12%) (17%) (52%) (19%)</p>
5th	<p>n=70 15 17 26 12 </p> <p>(21%) (24%) (37%) (17%)</p>
6th	<p>n=85 27 15 19 24 </p> <p>(32%) (18%) (22%) (28%)</p>
All	<p>n=527 227 78 139 83 </p> <p>(43%) (15%) (26%) (16%)</p>



**Spring 2022- Smarter Balanced Assessment
Grades 3-6th and WCAS**

Kenroy Elementary
2021-22

What percent of students met grade level standards?



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 2022)

Parents:

- 95% of families feel welcome and respected.
- 95% feel teachers care about his/her child.
- 94% think the grounds are in good condition.
- 92% of families feel school staff are responsive to requests.

Students (Grades 4-6th):

- 84% are happy with the amount they are learning.
- 80% feel the administrators are visible and accessible.
- 79% feel teachers care about them.



Staff:

- 98% believe colleagues care about students.
- 95% feel the administration is visible and accessible.
- 93% think the school grounds are in good condition.
- 92% feel welcome and respected.

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 instruction over the last couple of years. In anticipation of this, we did the following:

- Added a structured literacy program (Wilson/Fundations) for all students in grades K-3 and REWARDS in grade 4. Intervention Academies align with this tier 1 instruction.
- K-2 staff professional development is focused on the Science of Reading/LETRS.
- LEXIA & Power Up, including lessons and skill builders, are used by all students (K-6th grade).
- Reading Academies (Interventions and Extensions) are 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, (Universal Screeners) PASI/PSI, (Diagnostics)iReady (math/reading) and classroom common formative assessments.
- Ten students in each grade-level (2nd-6th grade), are accessing instruction on-site twice a month from Abbey Reynolds, HiCap teacher.

Language Acquisition- Multilingual Services) ML

Salvador Manzo and Amy Taylor are running small group instruction during Language Academy in order to better meet student needs. Multilingual Learners are also accessing intervention/extension Reading Academies, in addition to ML pull-out services.

Student Attendance-

Attendance has been a problem the last couple of years; therefore, we are closely monitoring student attendance. Our attendance team meets weekly to review the attendance for every child at Kenroy, and we track and intervene with students who have been absent over 10% of school days. We mail informational flyers from Attendance Works as well as send individualized Parent Squares and awareness letters. We have identified students needing Tier 2 and Tier 3 support, and provide additional outreach to those families. We have connected with the Student Re-Engagement Coordinator at the NCESD to inquire about agency representation at our attendance meetings with families. Our attendance interventions are highly personalized and include individualized letters, phone calls, postcards and home visits. We are recognizing students with good monthly attendance through “Party at the Flagpole”.

Student Discipline- Kenroy has a PBIS committee that is tracking survey data through the Tiered Fidelity Inventory to create actionable steps to improve our program. Grade-level teams, the PBIS committee and paraeducators are regularly studying and reflecting on SWIS data.

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 2022)

Parents: Concerned about safety at school

Staff: Concerned about significant behavior problems

Students: Want better lunches and more/longer recesses

Academic Achievement- Our academic data shows students struggled with the instructional configurations implemented during the Covid pandemic. Although many students came into this school year significantly behind academically, through intentional instruction and collaboration, we are already seeing improved



learning results. Systems of collaboration between intervention staff and grade-level teachers has yielded more unified and sound instructional practices.

Language Acquisition- Three years ago, we celebrated nearly 22% of English Learners “graduating” from Kenroy’s ML program. The following spring just over 10% exited and last year only 4 students exited our ML program. The interruption of learning due to Covid, along with more rigorous exit criteria, has greatly impacted our language learners.

This year our ML staff is using language rich thematic units that support the new WIDA standards. These units provide opportunities for students to practice the 4 domains of language acquisition, which are reading, writing, speaking, and listening. These units embed vocabulary from science and social studies units used in their general education classrooms.

Safety Enhancements provided by Dr. Berg:

- Additional supervision dollars so we are able to fully fund supervision on campus.
- The District has provided fencing along the perimeter of campus. This allows for locked gates during the school day and only one entrance onto campus.
- Cameras at front entrance. Visitors buzzed in.
- All exterior doors are locked at all times.

Student Discipline- We have noticed students (specifically primary) are needing much more explicit and repeated instruction with behavior. Classroom behaviors, as well as common areas, such as hallways, recess, cafeteria, have been a strong focus this fall. We believe our primary students’ inability to have a regular preschool experience might have impacted being able to generalize appropriate school behaviors. Due to this need, we have added additional staffing to support behavior interventions in the classroom through a streamlined Student Support Team, which includes our school psychologist, counselor, administration, PBIS Coordinator and LAP Behavior Paraeducator.

Student Attendance- Regular attendance has continued to be a struggle due to the long periods for Covid illness. Additionally, the time away from the regular routine of school, and the lack of preschool for many of our primary students, caused an increase in separation anxiety for many of our youngsters.

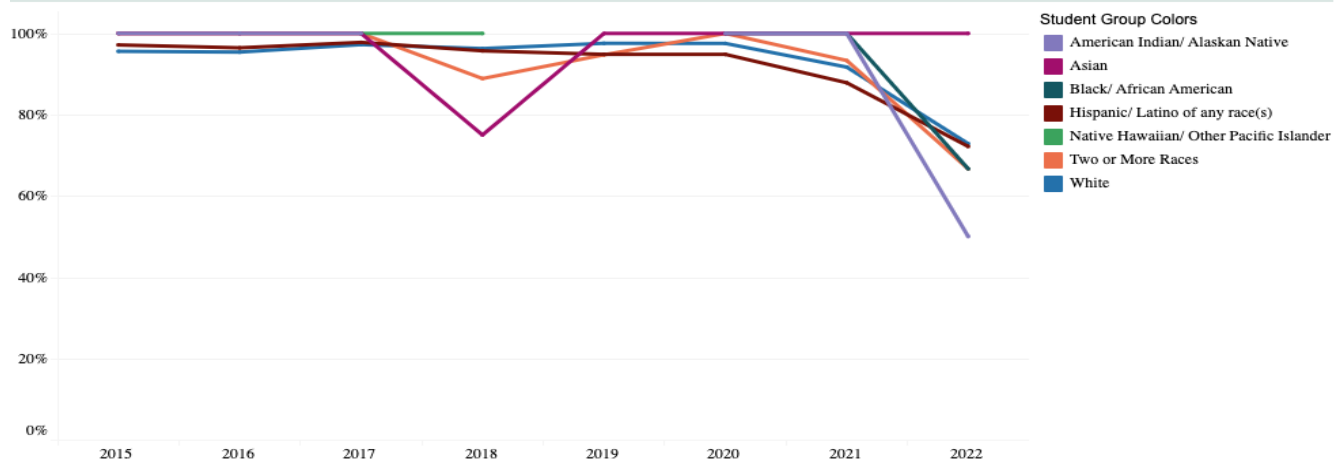
**Regular Attendance Tracking
by Selected Definition for
Eastmont School District: Kenroy Elementary**

Show Filter Options

Show 'Ve

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)**





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 2023, 50% of kindergarten students will be able to name upper- and lowercase letters (CCSS.ELA-LITERACY.RF.K.1.D: Recognize and name all upper- and lowercase letters of the alphabet.) as measured by the benchmark assessments in DIBELS (42+ letters in one minute) and ESGI letter recognition subtests reflecting Eastmont School District kindergarten common assessments (54 letters untimed).

First Grade:

By May 2023, 70% of students will be able to read at least 15 nonsense words in one minute (CCSS RF1.3 Phonics and Word Recognition ~ Know and apply grade-level phonics and word analysis skills in decoding words.) as measured by progress monitoring and benchmark assessments in DIBELS.

Second Grade:

By May 2023, 70% 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 2023, 70% of 3rd grade students will be able to show they are proficient in grade level oral reading fluency (they will read at a rate of 114 words per minute or greater by the end of the 3rd grade year).

Fourth Grade:

By May 2023, 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 ELA:

By May 2023, 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).

Fifth Grade Math:

By May 2023, 75% of 5th grade students will be able to choose and create an appropriate mathematical representation for a grade-level story problem. (For example, create a visual model and relevant mathematical expression for a word problem involving fraction division that is given in words.)

Fifth Grade Science/Social Studies:

All students will be able to correctly cite evidence from text or data (such as graphs, charts, etc.) to support a claim. This will be tracked through classroom assessments.

Sixth Grade ELA:

By May 2023, 75% of 6th grade students will be able to show they are proficient in grade level oral reading fluency. (They will read at a rate of 141 words per minute or greater by the end of the 6th grade year).



Sixth Grade Math:

By May 2023, 75% of 6th grade students will be able to choose and create an appropriate mathematical representation for a grade-level story problem. (For example, create a tape diagram or double number line for a ratio problem that is given in words.)

Sixth Grade Science/Social Studies:

Students will be able to correctly cite evidence from text or data (such as graphs, charts, etc.) to support a claim.

P.E. (Specialists):

By May 2023, students will show 10% growth in each area of our Focused Fitness testing. Which includes pacer (running), sit-ups, push-ups, and sit-n-reach (flexibility).

Music (Specialist):

By May 2023, 75% of the kindergarten students will be able to accurately demonstrate a steady beat with a selected piece of music.

Reading Interventionists:

By May 2023, our 1st grade Tier 3 students will increase their Foundations Unit Test Scores to 80% proficiency. We will use the Foundations Unit Assessments and enter in the Retesting section of the tracker.

Strategies and Action Steps:

Kindergarten:

What is our current reality?

Our current reality is 80% of kindergarten students scored at the intensive level on the first benchmark assessment on DIBELS letter naming fluency in September. Sixty-eight 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 letter identification skills which is a prerequisite skill for decoding. As we plan for reading instruction, letter identification and sound production will be a big focus using *Foundations* reading program. 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 *Foundations* reading program as well as Tier 2 instruction in Reading Academies. The ESGI assessment data will be one assessment used each month to determine specific growth in letter recognition, student needs and the creation and implementation of centers in Reading Academy to address unfinished learning. DIBELS Benchmark assessments will also be used to assess growth overtime and help 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 changes 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 a large percentage of first grade students scored at the intensive level on the first DIBELS benchmark assessment for nonsense word fluency given in September of this school year. The end of the year goal for first grade students is to be able to read 15 nonsense words in one minute. We chose this goal because it assesses knowledge of basic letter-sound correspondences and the ability to blend letter sounds into consonant-vowel-consonant (CVC) and vowel- consonant (VC) words. To successfully complete the NWF task, students must rely on their knowledge of letter- sound correspondences and how to blend sounds into whole (and unfamiliar) words.

What are our action steps?

The First Grade team is using the Foundations Curriculum each day during our Tier 1 instruction. All First Grade students are also taking part in Tier 2 instruction daily during our Reading Academy time. This instruction is specific to each student's ability level and also uses the Foundations Curriculum in order to provide consistent instruction. Students who are intensive have the opportunity to work in small groups which allows those students to learn more material and retain their knowledge longer.

How and when will it be assessed?

First Grade 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 changes each month and the level of proficiency increases each benchmark testing period.

Second Grade:

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

Our current reality is that 38/76 are intensive in the area of reading nonsense words, as indicated from the Dibels Fall Benchmark assessment.

We have chosen this goal as it's an indicator of 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	Strategic	Intensive
A	4	5	4	12
B	2	5	5	14
C	4	3	6	12
Total	10	13	15	38

What are our action steps?

We're using the Foundations Curriculum 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 working in small groups using the Foundations 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 only 38 out of 87(43.6%) students are reading at a third grade proficiency level. We realized that our students are lacking in phonemic awareness, and we are taking the necessary steps to remedy this. We chose this goal to provide additional data for our phonics instruction efficacy and to help students achieve grade-level mastery.

What are our action steps?

We will use Foundations and Journeys curricula, as well as Lexia. Foundations is a supplemental word study program that works alongside a core literacy program to support new readers. Lexia is a computer-based program that provides instruction and practice in literacy and adapts to meet the specific needs of all students. Lexia can be done at school and at home, and we are committing to spending time in-class and promoting at-home use as well. We will provide additional opportunities for fluency practice in everyday instruction as well as during Tier 2 intervention times. In addition to this, we will monitor and track student progress toward the goal both as a grade level team and with our own students. Teachers will meet with Reading Intervention Specialists regularly to ensure adequate support for students needing Tier 3 intervention.

How and when will it be assessed?

This will be measured by Dibels assessments given during benchmark periods (beginning, middle and end of year) and monthly progress monitoring opportunities.

Students will be tested on Oral Reading Fluency of a third grade passage, measured by words read correctly in one minute.

Fourth Grade:

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

Our current reality is that 29 percent of 4th grade students are meeting the end of year benchmark goal. We see a need to support children in comprehension and reading fluency. We know that supporting a child's fluency will in turn support both needs. We also know that as we track students in fluency, we are able to dig deeper into other foundational reading skills students may need support in.

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 assigning 20 minutes of at-home reading per night and encouraging parent involvement and out loud reading. 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 ELA:

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

Our current reality is 17% of 5th grade students are meeting the end of year goal. We chose this goal to provide additional data for our Fluency instruction and to help students achieve grade-level mastery.

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 and Lexia/Power-Up. 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, 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.

5th/6th Grade Science/Social Studies:

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

Our current reality is that students are not correctly citing evidence. Students are expected to be able to cite evidence in all areas of their learning as they move up through the grades. This skill is transferable and important as students learn to think critically and synthesize informational texts and/or data.

CCSS Standard: RI 5.9

What are our action steps?

Develop a student rubric.

Create/display reference charts with examples.

Collaborate with grade level teachers in ELA to ensure consistency of instruction.

Provide overview of instruction and expectations within our content areas.

How and when will it be assessed?

November: introductory lesson

Formative assessment once per month (or as needed) as we move through each lesson/unit that requires citing evidence.

6th Grade ELA:

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

Our current reality is 36% of 6th grade students are meeting the end of year benchmark goal. We chose this goal to provide additional data for our Fluency instruction and to help students achieve grade-level mastery. Reading is such a crucial need for moving on to middle school and we want to set them up for success.

What are our action steps?

In 6th grade we have implemented a daily fluency routine called Read Naturally to help support students in reaching their end of the year benchmark goal. They are able to set goals and track their own progress.

We encourage the daily use of Lexia/Power-Up and independent reading. We are intentional with our data tracking and find support and resources for students with gaps or who are below benchmark level.

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 every second week of the month for students who are falling below benchmark.

5th/6th Grade Math:

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

Our current reality is that most students need to be guided through application problems (to varying degrees). They often can use the mathematical representation, but need assistance “translating” from a real-word scenario to an appropriate way to mathematically model the situation. This is an important goal because it makes the difference between students who can follow steps and those who can independently apply the mathematical concepts that they have learned to execute.

What are our action steps?

- In our instruction we want to emphasize representation and conceptualization, and minimize tasks that ask students to follow routines or processes without understanding.
- We will give students multiple opportunities to practice creating these representations after the concept and representation methods have been demonstrated.
- Create specific assessment items for each unit.

How and when will it be assessed?

At the beginning and end of each unit, students will be assessed on their ability to select and correctly create a mathematical representation that relates to the concepts in that unit.

PE 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.



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.

Music (Specialists)

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

The current reality is that about 40% of our kindergarten students can accurately and consistently perform a steady beat. This is a basic musical skill that builds a foundation for more complex skills later on. This is why I chose this goal.

What are our action steps?

We will practice steady beats consistently in music class using a variety of songs and instruments.

How and when will it be assessed?

I will informally assess them through class observation monthly. I will formally assess them through individual observation every trimester to see how accurately they can do this.

RTI

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

Currently, none of our students have mastered the Foundations unit assessments at 80% proficiency. Our goal is to have our 1st grade students reach that 80% mark. We chose this goal because we felt that, due to the age of these students, we have a greater chance of meeting that goal while the skill discrepancy is still low between our intervention students and the rest of the non-intervention students from their class.

What are our action steps?

We will continue to use a variety of on-going assessments (informal and formal) throughout each unit, to make sure that our students are acquiring the skills throughout the unit, as opposed to waiting until the end of unit assessments.

How and when will it be assessed?

We will utilize some weekly quick check-ups to monitor student progress of new skills.

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).

To support all students within the school, Kenroy ensures the following:

- We develop productive citizens
- Promote student leadership
- Promote anti-bullying
- Conduct 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.

2022- 2023; Action Plan/Next Steps:

- A PBIS committee meets 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 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 sets 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 through our Student Support Team.
- Celebrate student success- Monthly Character Recognition and Weekly Caught 'Ya drawings.

Reform Strategy 2: Professional Learning Communities.

- Recommit to the foundations of a PLC; mission, vision and collective commitments.
- Communicate 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 (CFA's)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 CFA's (tier 2).

A Focus on Writing- A year-long scope and sequence embeds three Gallery Walks in the 2022-2023 school year (Fall, Winter, and Spring) to showcase examples of writing at each grade level.

- Mode of writing: Narrative, Informational, and Opinion
- Essential Standards
- Student friendly learning targets



- Materials used
- Common Assessments and Scoring Rubrics
- Grade-level conventions

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?*

2022-23; Action Plan/Next Steps:

- **Kindergarten PLC Stretch Goal:** Implementing Interventions- This year our PLC goal focuses on Reading Interventions. We would like to score a 5 out of 5 in this area. Specifically, we want to ensure that *we have* a highly coordinated system of interventions and extensions in place and that our system is very fluid. We believe we have a great foundation to ensure we achieve our highest potential in this area.
Evidence: Our kindergarten PLC works closely with our Response to Intervention (RTI) team. We strategically planned multiple meetings to analyze student data and plan true tiered groups. Our Reading Academy is broken into small groups to meet individual student needs. Instructors use the Foundations reading program for Tier 1 instruction and the same program for Tier 2 and 3 reading intervention. This ensures that all students are taught letters/sounds consistently and multiple opportunities are provided for students to master skills needed to identify letters and produce letter sounds.
- **First Grade PLC Stretch Goal: Essentials ~** By the next PLC Success Criteria review the First Grade Team would like to score a 4 out of 5 in the area of Essentials. Last year our team scored a 2 out of 5 indicating that only some team members participated in the development of overarching essential standards.
Evidence: Our team agrees to a score of 4 out of 5 for Essentials indicating that the essentials are in written form and each team member is clear of what those essential standards are.
- **2nd Grade PLC Stretch Goal:** Norms- As a new team this year our stretch goal is to develop new meeting norms and read and adhere to them every meeting.
Evidence: Our team will have norms and review them each meeting.
- **Third Grade PLC Stretch Goal:** We will create an Operations and Algebraic Thinking unit plan to systematically guide instruction. This unit plan will include common formative assessments for each standard that will be embedded into the document.
Evidence: By the end of the 2022-23 school year, we will have a fully functional unit plan designed with all necessary materials linked and ready to use. Common formative assessments will be given, scoring will be calibrated and done as a team and individual and grade-level outcomes will be analyzed using a Team Analysis of Common Assessment (TACA) document.
- **Fourth Grade PLC Stretch Goal:** Our 4th grade team has developed and continues to refine a grade level-collaborative system to approach intervention for essential math standards.



Evidence: We look deeply at the data after each essential standard assessment, and group students into skills groups for reteach or above level learning. We flood support each time to students with highest need with the intended outcome to help support all students to mastery. We also have a common system of materials in our shared storage area in which we file supports for each essential standard. We are building this file cabinet of support as the year goes. We have developed a third tier intervention at another time of the day with a para supporting and pulling students for third effort at reaching mastery in an even smaller group setting. We collect data and track student growth. This collaboration best supports all of our kids as we lean on each other's expertise and dig deeper into the 'why' and 'how to best support kids'. We will continue to refine this process as the year goes.

- **5th & 6th Science/Social Studies Content PLC Stretch Goal:** To meet and discuss instructional strategies, develop rubrics, and discuss evidence of student growth.

Evidence: Creation and implementation of student rubrics.

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. K-3 uses program specific assessments this year to support and target skills in academies.
- Students who are below grade level in reading will receive structured literacy academies in curriculum such as Foundations and 95% Group phonics bags. These bags utilize our district common phonics diagnostics and allows us 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-6 to progress monitor students who are below grade level.
- Analyze and review data (SBA, iReady, 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 students to receive math extension, extra time, or remediation.

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 needs 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 similar skills and use sound instructional practice slightly more rigorous than the level they are currently performing.

2022- 2023; 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.
- Administrators to review benchmark reading data and analyze across the district.

Reform Strategy 4- Inclusive and Equitable Practices

Inclusive practices are practices that explicitly and systematically identify obstacles and barriers to student learning and/or family engagement, and then intentionally provide alternative access points. The foundational assumption for inclusive work is that barriers are external, meaning that the environment is creating the barrier for the person, not a deficit in the person themselves.

Our current reality is that Kenroy is now a majority-Hispanic school. Nearly 52% of our students and their families are Hispanic. We will deepen our capacity for using Google Translate to ensure ALL written communication intended for families is offered in Spanish and English. Universal Design for Learning (UDL) assumes that all learners will experience some barriers to learning. Common barriers in lessons are a lack of background knowledge, low reading ability, language development and unknown vocabulary. By intentionally designing lessons that anticipate and address obstacles to learning, more students will be able to access and engage in rigorous content.

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

Improving our translating services will allow families to better understand what their children are expected to learn, and be better able to support them at home. Additionally, it will be more welcoming and respectful to our families. Reducing barriers to lessons will improve our core reading and math programs by providing the scaffolding students need to access conceptual understanding.

2022-2023; Action Plan/Next Steps

- Ensure that Essential Standards Brochures, conference materials and welcome letters are translated into Spanish
- Ensure that all IEP documents are presented to Spanish-speaking families at IEP meetings in addition to a translator
- Develop and pilot an Inclusion Process for including our students with the most significant disabilities into general education in a way that is respectful and responsive to each child's needs, and that ensures all stakeholders are aware of the expectations and goals for that child
- 6th grade ELA: Pilot the classwide use of speech-to-text as a universal support

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 our 6th grade students to junior high will be a new process for us, and we will work closely with the Junior High/Sterling’s administration and counseling staff to ensure 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 receiving instruction from Abbey Reynolds on site twice monthly along with other high achieving students.

STEM (K-6th grade) & Math Is Cool (4th-6th grade) are after-school programs to enrich students in the area of math.

Lexia/PowerUp (grades K-6): 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 (3-6), WIDA, DIBELS (K-6) and iReady, as well as teacher observation of student performance. After universal screening is done, RTI staff 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 interventions, 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, Foundations Structured literacy program 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: iReady 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 and Foundations structured literacy assessments. 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: iReady Reading, DIBELS benchmark testing 3x a year, monthly for kids below benchmark. Common formative assessments are given based on Journey’s curriculum and Foundations Structured literacy assessments. 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, iReady 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. iReady 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.

Listed below are the assessments used at each grade level to monitor student progress.
 Assessments for **Math** include the following:

Kindergarten: Classroom formative assessments

First Grade: Classroom formative assessments

Second Grade: Classroom formative assessments, iReady Math

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

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

Fifth Grade: Smarter Balanced IAB’s, Classroom formative assessments; iReady 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. We use the University of Oregon DIBELS website to enter/track and analyze data more thoroughly. We are also using an assessment tracker to monitor our structured literacy program of Foundations. These assessment trackers will help us see how our interventions are impacting student scores when we reteach toward 80% mastery of unit assessments.

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	24,256	PBIS Coordinator Certified Staffing Supplies and Materials Professional Development and Training

TO: Board of Directors
FROM: Caryn Metsker, Executive Director of Financial Services
SUBJECT: 2021-2022 FINAL BUDGET STATUS REPORT
DATE: November 14, 2022

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, 2022.

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

- **General Fund**: Revenues exceed Expenditures by \$4 million. Total ending fund balance at year end is \$14.5 million. Highlights are as follows:
 - Revenues totaled \$90.9 million and were \$2.7 million less than estimated in the budget.
 - Expenditures totaled \$93.0 million and were \$2.3 million less than projected.
 - Fund Balance total is \$14.5 and is \$4 million more than estimated.
 - Actual beginning fund balance was more than projected since the 2021-2022 ended in a better than projected financial position.
 - Assigned Fund Balance = \$5.5 million
 - Unassigned Fund Balance = \$7.9 million and is \$3.7 million less than the prior year
 - Decrease due to: Salary increases, non-budgeted operating transfers to other funds, reduced enrollment and rising costs.
 - Includes \$7.6 million for “Commitment to Minimum Fund Balance” as required by Board Policy 6022.

- **Capital Projects Fund:** Expenditures exceeded revenues by \$2.7 million. Total ending fund balance is \$3.3 million.
 - Revenues totaled \$7.6 million. Capital Project Levy collections totaled \$5.8 million.
 - Expenditures, excluding operating transfers for debt service, totaled \$10.3 million
 - Elementary Classrooms & Cafeteria project - \$3.5 million was spent in this fiscal year

- **Debt Service Fund:** Revenues, including operating transfers, exceeded expenditures by \$2 million. Year end fund balance is \$14.8 million.
 - Debt Service Levy collections totaled \$2.2 million for principal and interest payment due on voter approved debt.
 - Principal and interest payments totaled \$5.6 million.

- **Associated Student Body Fund:** Revenues exceed Expenditures by \$8,390. Year end fund balance is \$493,784.
 - The District returned to more “normal” operations this allowed for increased participation in extracurricular activities:
 - Total revenue in this fund was \$332,818 more than the prior year.
 - Total expenditures in this fund were \$340,183 more than the prior year.

- **Transportation Vehicle Fund:** Expenditures exceeded revenues by \$582,632. Year end fund balance is \$1,634,823
 - Revenues, including operating transfer, totaled \$582,632
 - Depreciation funding totaled \$311,445.
 - There were no expenditures to report for the year. Due to difficult supply chain issues, we were unable to acquire new buses that were purchased. We anticipate seeing the vehicles in the Spring of 2023.

ATTACHMENTS

- 2021-22 Final Budget Status Report
- 2021-22 F196 Annual Report

FISCAL IMPACT

- Revenue & Expenditures

RECOMMENDATION

The administration recommends approval of the 2021-22 Final Budget Status Report.



Eastmont
School District

FINAL BUDGET STATUS REPORT

FISCAL YEAR

2021 - 2022

GENERAL FUND

REVENUES

- Total received in 2021-2022 = \$90,938,059
 - \$4,757,581 more than the prior year
 - 97.09% of the budgeted revenue amount (\$93,666,525)

- Revenue Sources
 - Local (\$11.7 million): Property Tax Revenue from the EP&O Levy, Food Service Fees, Pre-School Tuition and Donations.
 - Local Revenue is accounted for in our Local Sub Fund required for by OSPI
 - State General (\$51 million): Largest source of funding for the District. This includes Basic Education Apportionment and Local Effort Assistance (LEA).
 - LEA is state matching money for District's that have EP&O Levies.
 - State Special Purpose (\$14.4 million): Special Education, LAP, Bilingual, Food Service, Transportation, Highly Capable and special and pilot programs.
 - Federal Revenue (\$13.1 million): Represents reimbursement for programs that provide supplemental support for programs such as Title I, Migrant and Special Education. This category also includes temporary ESSER and DOH funding as a result of CARES Act.
 - Other (\$36,000): This category is for revenue received from local governments, educational service districts or surplus.

GENERAL FUND SUMMARY

		Actual 2020-2021	Budget 2021-2022	Actual 2021-2022	Increase (Decrease) From Prior Year
Beginning Fund Balance		17,297,861	15,030,795	18,571,001	1,273,140
Revenues					
1000	Local Taxes	10,425,474	10,799,830	10,962,377	536,903
2000	Local Non-Tax	337,138	586,000	693,338	356,200
3000	State, General Purpose	53,171,847	52,933,530	51,547,896	(1,623,951)
4000	State, Special Purpose	14,486,535	14,479,405	14,443,464	(43,071)
5000	Federal, General Purpose	2,381	2,000	1,916	(465)
6000	Federal, Special Purpose	7,633,543	14,715,760	13,156,456	5,522,913
7000	Revenues form Other Districts	56,687	50,000	100,601	43,914
8000	Revenues from Other Agencies	13,683	100,000	4,364	(9,320)
9000	Other Financing	53,189	-	32,248	(20,941)
Total Revenues		86,180,478	93,666,525	90,942,660	4,762,182
Expenditures					
00	Regular Instruction	47,523,912	51,793,220	48,031,369	507,457
10	Federal Stimulus	1,215,999	3,675,793	5,993,932	4,777,933
20	Special Education Instruction	9,320,442	10,301,033	10,341,860	1,021,418
30	Vocational Instruction	3,348,999	4,020,374	4,119,897	770,898
50 & 60	Compensatory Education	8,216,157	8,379,083	8,145,669	(70,487)
70	Other Instructional Programs	365,010	397,819	386,118	21,109
80	Community Services	300,496	299,395	290,204	(10,292)
90	Support Services	13,710,695	16,967,963	15,748,007	2,037,313
Sub Total Expenditures		84,001,709	95,834,680	93,057,057	9,055,348
Other Fin. Uses - Transfers Out GL 536 (to other funds)		905,629	1,518,650	1,943,650	1,038,021
Total Expenditures		84,907,338	97,353,330	95,000,707	10,093,369
Ending Fund Balance		18,571,001	11,343,990	14,512,954	(4,058,047)
Fund Balance Detail:					
	Restricted for Other Items	40,000	40,000	40,000	-
	Restricted for Carryover	544,438	250,000	961,737	417,298
	Nonspendable (Inventory/Prepaid Exp)	43,623	20,000	8,533	(35,090)
	Assigned to Other Puposos	6,228,525	2,684,216	5,524,661	(703,864)
	Unassigned Fund Balance	4,467,190	683,000	533,459	(3,933,731)
	Unassigned Minimum Fund Bal Policy	7,247,224	7,666,774	7,444,565	197,341
Ending Fund Balance		18,571,001	11,343,990	14,512,954	(4,058,047)

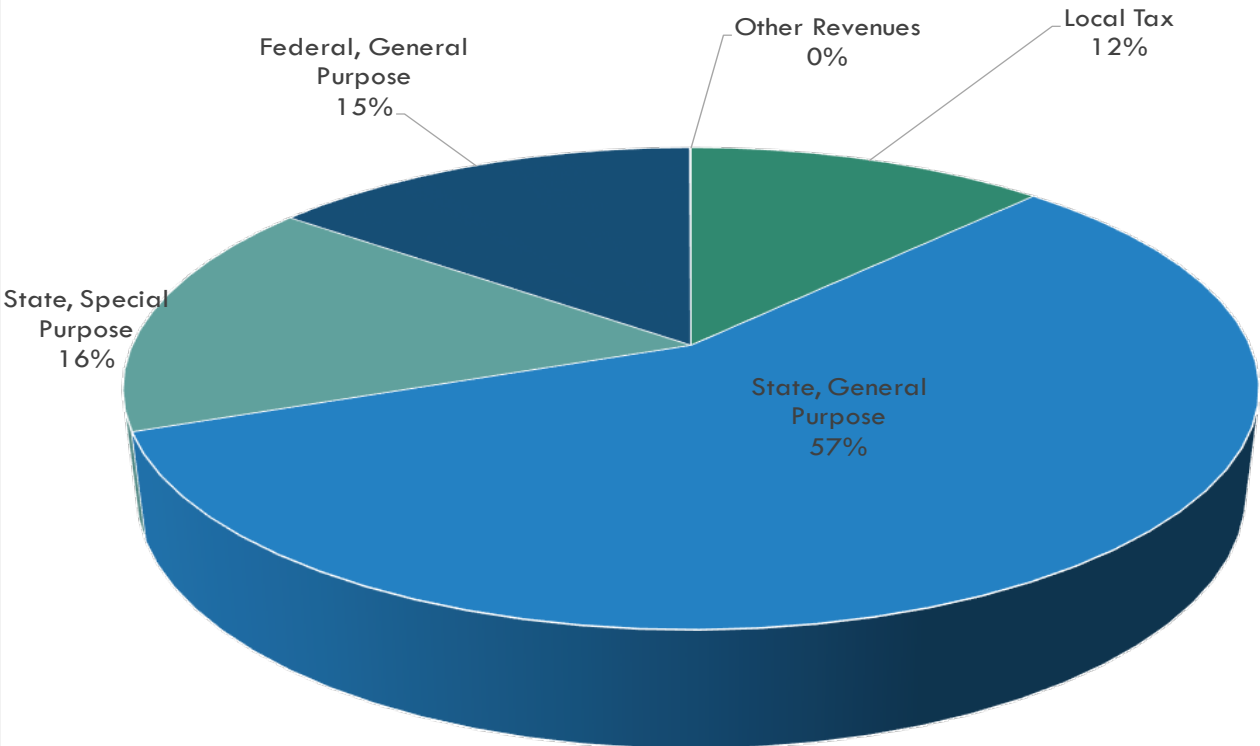
GENERAL FUND REVENUE BY SOURCE

		Actual 2020-2021	Budget 2021-2022	Actual 2021-2022	Increase (Decrease)
1100	Local Property Tax	10,425,474	10,799,830	10,962,377	536,903
	Total Tax	10,425,474	10,799,830	10,962,377	536,903
2100	Tuition & Fees, Unassigned	75,753	5,000	118,815	43,063
2131	Secondary Vocational Education	4,650	-	-	(4,650)
2188	Child Care Tuitions and Fees	46,100	-	128,255	82,155
2200	Sales of Goods, Supplies, Svcs	12,719	75,000	81,731	69,012
2231	Secondary Voc. Ed., Sales of Goods, Supplies and Svcs	10,257	35,000	98,658	88,401
2288	Child Care Tuitions and Fees	11,140	4,000	25,976	14,836
2289	Other Community Svcs Sales of Goods, Supplies, Svcs	28,283	70,000	55,875	27,592
2298	School Food Svcs - Sales of Goods	(3,334)	-	(10,132)	(6,798)
2300	Investment Earnings	23,902	30,000	80,593	56,691
2500	Gifts & Donations	55,623	200,000	89,557	33,935
2600	Fines & Damages	7,069	-	18,005	10,936
2700	Rentals & Leases	26,520	31,000	18,415	(8,105)
2800	Insurance Recoveries	6,756	-	5,864	(892)
2900	Local Support Nontax	88,389	136,000	82,326	(6,062)
	Total Local Support Nontax	393,824	586,000	793,939	400,114
3100	Apportionment	49,816,220	49,799,000	48,857,763	(958,456)
3121	Special Ed - General Apportionment	1,121,895	1,121,175	1,093,452	(28,443)
3300	Local Effort Assistance (LEA)	2,233,733	2,013,355	1,596,682	(637,051)
	Total State, General Purpose	53,171,847	52,933,530	51,547,896	(1,623,951)
4100	Special Purpose, Unassigned	5,032	-	5,032	-
4121	Special Education	6,394,035	6,425,890	6,293,875	(100,160)
4155	Learning Assistance (LAP)	3,784,195	3,656,865	3,699,133	(85,062)
4156	State Institutions, Neglected & Delinquent - Canyon View	143,545	125,000	134,544	(9,001)
4158	Speical & Pilot Programs	714,092	835,000	562,462	(151,630)
4165	Transitional Bilingual	1,653,943	1,644,800	1,637,405	(16,538)
4174	Highly Capable	165,454	164,850	163,091	(2,363)
4198	School Food Service	34,636	40,000	48,547	13,911
4199	Transportation - Operations	1,591,603	1,587,000	1,899,376	307,773
	Total State, Special Purpose	14,486,535	14,479,405	14,443,464	(43,071)
5200	Direct Federal Grants - Taylor Grazing	2,381	2,000	1,915	(466)
5500	Federal Forests	-	-	1	1
6100	Special Purpose, Unassigned	493,369	-	-	(493,369)
6111	Federal Special Purpose - Stablization Funds	-	-	2,141,203	2,141,203
6112	Federal Special Purpose - ESSER II	1,269,625	2,575,000	3,305,784	2,036,160
6113	Federal Special Purpose - ESSER III	-	4,100,000	8,955	8,955
6114	Federal Special Purpose - ESSER III - Learning Recovery	-	-	436,785	436,785
6119	Federal Special Purpose - DOH Return To Learn	-	-	251,638	251,638
6123	Special Education - ARP, IDEA - Federal	-	-	157,935	157,935
6124	Special Education - Supplemental	1,072,056	2,731,600	1,130,178	58,122
6138	Secondary Vocational Education - Perkins	45,634	40,000	47,854	2,220
6151	ESEA Disadvantaged - Title 1	1,412,029	1,393,290	1,313,134	(98,896)
6152	Other Title: Title II & Title IV	249,361	281,770	339,692	90,330
6153	Migrant, Federal	597,078	653,200	779,999	182,921
6157	Institutions, Neglected & Delinquent - Canyon View	44,530	30,000	39,599	(4,931)
6164	Limited English Proficiency (LEP)	110,397	135,000	174,400	64,004
6176	Targeted Assistance - ESSER 1	16,824	-	-	(16,824)
6198	School Food Services	2,000,812	2,355,000	2,609,371	608,559
6300	Federal Grants Through Other Agencies	228,076	255,000	248,598	20,522
6998	USDA Commodities	93,752	165,900	171,332	77,580
	Total Federal, General Pupos	7,635,924	14,717,760	13,158,372	276,946
8100	Governmental Entities	2,710	150,000	4,364	1,653
8500	Nonfederal, ESD	10,973	-	-	(10,973)
9300	Sales of Equipment	53,189	-	27,584	(25,605)
9500	Long Term Financing	-	-	4,664	4,664
	Total Other Revenues	66,872	150,000	36,612	(34,925)
TOTAL REVENUES BY SOURCE		86,180,477	93,666,525	90,942,660	(764,930)

Revenue Type	Totals
Local Support NonTax	\$ 793,938.57
Local Tax	\$ 10,962,377.08
State, General Purpose	\$ 51,547,896.46
State, Special Purpose	\$ 14,443,464.10
Federal, General Purpose	\$ 13,158,372.05
Other Revenues	\$ 36,611.72
Grand Total	\$ 90,942,659.98

The graph below depicts the sources of revenue for the Eastmont School District. State, General Purpose is the largest funding source along with State, Special Purpose funding. Local taxes collected in the form of an EPO Levy accounts for 12% of the District's revenues.

Revenues By Source



■ Local Tax ■ State, General Purpose ■ State, Special Purpose ■ Federal, General Purpose ■ Other Revenues

GENERAL FUND

EXPENDITURES

- Expenditures (including operating transfers) = \$95,000,707
 - \$10,093,369 more than the prior year
 - 96.99% of the budgeted revenue amount (\$97,353,330)

- Operating Transfers = \$1,943,650
 - \$250,000 – transferred to the Transportation Vehicle Fund
 - \$425,000 – transferred to the Capital Projects Fund for Athletic Upgrades
 - \$1,268,650 – transferred to the Capital Projects Fund for the interest and payment due on LGO debt

- Expenditure Sources
 - Basic Education Funding: \$48 million
 - District Wide Support/Transportation/Food Service: \$15.6 million
 - Special Education: \$10.3 million
 - ESSER/Stabilization: \$6 million
 - Vocational (CTE): \$4.1 million
 - Supplemental Programs: \$8.8 million

- Local Sub Fund Expenditures = \$13,644,130
 - \$9,537,000 for personnel that are not funded by the proto typical school formula (Music/Art Teachers, Long Term Subs) and other additional costs of collective bargaining agreements such as compensation for extra time outside the school day, loyalty incentives and vacation/sick leave cash out.
 - \$1,208,717 for Board Initiatives (K-7 Art, Stem, Music, Spanish)
 - 245,199 for Preschool Costs that exceed available local revenues
 - \$2,055,482 for Extra-Curricular activities
 - \$95,789 safety and security
 - \$521,938 for Strategic Plan Expenditures
 - Curriculum Reserve, Maintenance Improvements, Technology Improvements and Operating Transfers.

EXPENDITURES BY PROGRAM

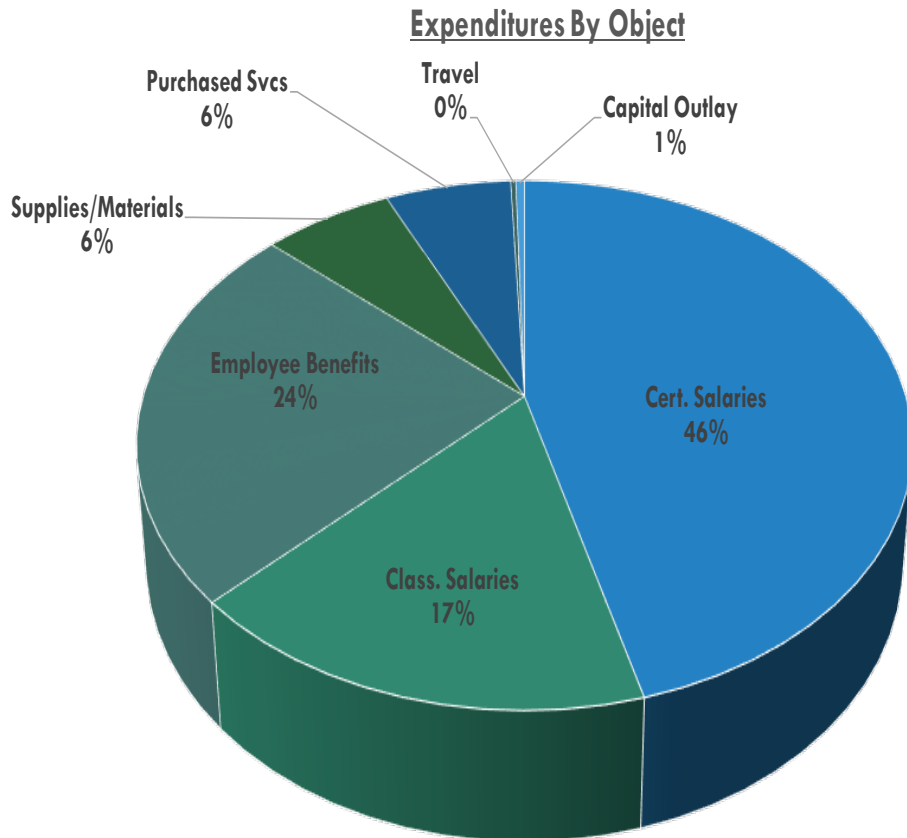
PROGRAM	NAME	Actual 2020-2021	Budget 2021-2022	Actual 2021-2022	Increase (Decrease)
01	Basic Education	45,203,995	49,787,856	46,693,683	1,489,688
02	Alternative Learning Experience	2,363,754	2,093,995	1,328,306	(1,035,448)
97	District Wide Support	10,146,194	12,229,706	11,575,925	1,429,731
<i>Total CORE BEA</i>		57,713,943	64,111,557	59,597,914	1,883,971
11-19	ESSER, Stablization, Return to Learn	1,215,999	3,622,478	5,993,932	4,777,933
21	Special Education	8,367,279	8,929,246	9,205,465	838,187
23	Special Education - ARP, IDEA	-	-	150,571	150,571
24	Special Education - Federal	953,163	1,341,985	985,823	32,661
31	Vocational Secondary, Basic Ed, State	2,795,733	3,015,037	2,946,928	151,195
34	Vocational, Middle School Basic Ed	509,559	967,243	1,127,393	617,835
38	Vocational, Secondary, Federal	43,707	38,092	45,576	1,869
51	ESEA Disadvantaged - Title 1	1,352,516	1,330,230	1,250,484	(102,031)
52	Other Title: Title II & Title IV	238,829	268,625	323,485	84,656
53	ESEA Migrant, Federal	571,859	622,275	742,785	170,926
55	LAP	3,637,002	3,476,905	3,492,522	(144,480)
56	State Inst., Neglected & Deliquent (Canyon View)	143,691	125,336	114,891	(28,801)
57	Institutions, Neglected & Deliquent - (Canyon View)	42,649	28,568	37,710	(4,939)
58	Special, Pilot Programs	648,034	827,046	562,546	(85,488)
64	LEP, Federal	105,734	128,561	166,080	60,346
65	Transitional Bilingual, State	1,475,843	1,566,331	1,455,166	(20,677)
74	Highly Capable	146,567	154,985	149,213	2,646
79	Gear Up	218,443	242,834	236,905	18,463
88	Child Care	271,058	229,393	243,172	(27,886)
89	Other Community Svcs	29,439	70,000	47,033	17,594
98	School Food Svc.	1,776,205	2,443,101	2,241,401	465,197
99	Pupil Transportation	1,744,459	2,295,152	1,940,061	195,602
<i>Total CATEGORICAL</i>		26,287,766	31,723,423	33,459,143	7,171,377
TOTAL EXPENDITURES		84,001,709	95,834,980	93,057,057	9,055,348

EXPENDITURES BY ACTIVITY

ACTIVITY		Actual 2020-2021	Actual 2020-2021	Budget 2021-2022	Budget 2021-2022	Actual 2021-2022	Actual 2021-2022	Increase (Decrease)
No.	Name	Amount	Percent	Amount	Percent	Amount	Percent	
22	Learning Resources	834,336	1.0%	993,844	1.0%	1,179,021	1.3%	344,685
24	Guidance/Counseling	2,495,239	3.0%	2,426,714	2.5%	2,618,026	2.8%	122,787
25	Pupil Mgmt/Safety	1,961,222	2.3%	2,785,201	2.9%	2,560,679	2.8%	599,457
26	Health	3,660,214	4.4%	3,809,976	4.0%	3,726,532	4.0%	66,318
27	Teaching	49,729,790	59.2%	56,024,906	58.5%	54,070,739	58.1%	4,340,949
28	Extracurricular	1,505,952	1.8%	2,214,331	2.3%	2,094,527	2.3%	588,575
31	Prof. Development	1,615,738	1.9%	1,952,794	2.0%	1,782,238	1.9%	166,501
32	Instructional Technology	386,902	0.5%	317,332	0.3%	402,887	0.4%	15,985
33	Curriculum	677,479	0.8%	614,588	0.6%	691,198	0.7%	13,719
34	Prof. Learning	572,063	0.7%	611,077	0.6%	555,142	0.6%	(16,922)
Total Teaching & Support		63,438,935	75.5%	71,750,763	74.9%	69,680,989	74.9%	6,242,054
42	Food	741,275	0.9%	934,408	1.0%	1,044,383	1.1%	303,107
44	Operations - Food Svc.	841,571	1.0%	1,293,861	1.4%	982,449	1.1%	140,877
52	Operations - Transp.	1,370,848	1.6%	1,691,049	1.8%	1,621,744	1.7%	250,895
53	Maint - Transp.	368,094	0.4%	502,711	0.5%	434,053	0.5%	65,959
56	Insurance - Transp.	75,292	0.1%	75,500	0.1%	90,099	0.1%	14,807
59	Transfers	(131,887)	-0.2%	(200,000)	-0.2%	(276,117)	-0.3%	(144,229)
62	Grounds Maint.	299,747	0.4%	348,520	0.4%	365,440	0.4%	65,693
63	Operations - Bldg	2,272,659	2.7%	2,673,230	2.8%	2,633,550	2.8%	360,892
64	Maintenance	1,343,224	1.6%	1,433,041	1.5%	1,309,274	1.4%	(33,951)
65	Utilities	768,124	0.9%	952,000	1.0%	895,062	1.0%	126,938
67	Building Security	88,106	0.1%	409,865	0.4%	99,977	0.1%	11,871
68	Insurance	606,417	0.7%	745,000	0.8%	742,658	0.8%	136,241
72	Information Svcs. - Tech.	2,294,964	2.7%	2,817,351	2.9%	2,517,783	2.7%	222,819
74	Warehouse	21,404	0.0%	19,671	0.0%	17,522	0.0%	(3,882)
75	Motor Pool	212,644	0.3%	216,391	0.2%	173,516	0.2%	(39,128)
83-85	Principal/Interest/Debt	-	0.0%	100,000	0.1%	-	0.0%	-
Total Other Support		11,172,483	13.3%	14,012,598	14.5%	12,651,393	13.6%	1,478,909
23	Principal's Office	4,804,307	5.7%	4,763,494	5.0%	5,400,866	5.8%	596,559
Total School Building Admin.		4,804,307	5.7%	4,763,494	5.0%	5,400,866	5.8%	596,559
11	Board of Directors	78,013	0.1%	215,000	0.2%	261,164	0.3%	183,152
12	Superintendents Office	500,290	0.6%	609,167	0.6%	612,821	0.7%	112,530
13	Business Office	791,524	0.9%	929,759	1.0%	963,085	1.0%	171,562
14	HR	738,951	0.9%	753,816	0.8%	779,916	0.8%	40,965
15	Public Relations	58,450	0.1%	75,000	0.1%	60,495	0.1%	2,045
21	Supervision Instruction	1,648,820	2.0%	1,838,851	1.9%	1,788,137	1.9%	139,317
41	Food Service Supervision	220,403	0.3%	284,832	0.3%	259,418	0.3%	39,015
51	Transportation Supervision	381,011	0.5%	356,413	0.4%	367,703	0.4%	(13,308)
61	Maintenance Supervision	154,506	0.2%	244,987	0.3%	230,875	0.2%	76,368
91	Public Activities	14,016	0.0%	-	0.0%	155	0.0%	(13,862)
Total Central Administration		4,585,984	5.4%	5,307,825	5.5%	5,323,769	5.7%	737,785
TOTAL EXPENDITURES BY ACTIVITY		84,001,709	100.0%	95,834,680	99.9%	93,057,017	100.0%	9,055,308

EXPENDITURES BY OBJECT

OBJECT	DESCRIPTION	Actual 2020-21	Percent 2020-21	Budget 2021-22	Percent 2021-22	Actual 2021-22	Percent 2021-22	Increase (Decrease)
2	Cert. Salaries	39,074,762	46.5%	42,630,818	0.44	42,668,084	45.9%	3,593,323
3	Class. Salaries	13,471,594	16.0%	15,394,476	0.16	15,607,482	16.8%	2,135,888
4	Employee Benefits	21,099,236	25.1%	22,303,080	0.23	22,330,077	24.0%	1,230,841
Total Salaries & Benefits		73,645,592	87.7%	80,328,374	0.84	80,605,643	86.6%	6,960,052
5	Supplies/Materials	4,651,209	5.5%	6,084,383	0.06	5,981,977	6.4%	1,330,768
7	Purchased Svcs	4,884,660	5.8%	8,333,442	0.09	5,829,475	6.3%	944,814
8	Travel	12,771	0.0%	185,389	0.00	235,389	0.3%	222,618
9	Capital Outlay	807,476	1.0%	903,092	0.01	404,573	0.4%	(402,904)
0	Debit Transfer	131,887	0.2%	200,000	0.00	380,574	0.4%	248,687
1	Credit Transfer	(131,887)	-0.2%	(200,000)	(0.00)	(380,574)	-0.4%	(248,687)
Total Operating Costs		10,356,118	12.3%	15,506,306	0.16	12,451,414	13.4%	2,095,296
TOTAL EXPENDITURES BY OBJECT		84,001,710	100.0%	95,834,680	100.0%	93,057,057	100.0%	9,055,348



CAPITAL PROJECTS FUND

REVENUES

- Revenue Total = \$7,613,120
 - \$3,236,955 less than the prior year
 - \$5.8 million collected in Property Tax from the Capital Levy
- Transfers from the General Fund totaled \$1,693,650
 - Non Voted Debt \$1,268,650
 - Athletics Budget Carryover money to support Athletic upgrades \$425,000

EXPENDITURES

- Expenditures Total = \$10,330,889
 - Transfers to the Debt Service Fund = \$4,628,650
 - Land Purchases = \$1,771,234
 - K3 Class Size Reduction Facility Project (Phase I) = \$3,517,936
 - Miscellaneous Projects and Equipment: \$413,069

CAPITAL PROJECTS FUND SUMMARY

	Actual 2020-2021	Budget 2021-2022	Actual 2021-2022	Increase (Decrease) From Prior Year
Beginning Fund Balance	15,326,472	3,068,350	6,085,744	(9,240,728)
Revenues				
1000 Local Taxes	3,998,196	5,792,674	5,845,380	1,847,184
2000 Local Non-Tax	78,283	59,000	63,140	(15,143)
3000 State, General Purpose	-	-	-	-
4000 State, Special Purpose	6,092,967	1,000,000	10,950	(6,082,017)
9000 Other Financing	680,629	1,268,650	1,693,650	1,013,021
Total Revenues	10,850,075	8,120,324	7,613,120	(3,236,955)
Expenditures				
10 Sites	16,075	-	1,771,234	1,755,159
20 Buildings	19,167,509	3,735,000	3,517,936	(15,649,573)
30 Equipment	594,219	465,000	413,069	(181,151)
90 Debt	750	-	-	(15,830,724)
Other Fin. Uses - Transfers Out GL 536	312,250	4,628,650	4,628,650	4,316,400
Total Expenditures	20,090,803	8,828,650	10,330,889	(25,589,888)
Ending Fund Balance	6,085,744	2,360,024	3,367,975	(2,717,769)
Fund Balance Detail:				
Restricted for Bond Proceeds	-	-	-	-
Committed for Levy Proceeds	5,598,978	2,188,674	2,791,778	(2,807,199)
Restricted for State Proceeds	-	-	-	-
Restricted from Other Proceeds	118,390	171,350	158,223	39,833
Assigned to Fund Purposes	368,377	-	417,974	49,597
Ending Fund Balance	6,085,744	2,360,024	3,367,975	(2,717,769)

DEBT SERVICE FUND

REVENUES

- Revenue Total = \$7,671,274
 - \$3,310,810 less than the prior year
 - \$2.2 million collected in Property Taxes
 - Taxes levied are the amount required for principal and interest payments on outstanding debt.
- Transfers from the Capital Projects Fund totaled \$4,628,650

EXPENDITURES

- Expenditures Total = \$5,617,750
 - Bond and Interest Payments

FUND BALANCE

- Total ending fund balance totaled \$14.8 million
 - Includes fair market value of the investments in the Sinking Fund required for the Qualified School Construction Bond.
 - The Investments are held to pay this bond in full in December 2025

DEBT SERVICE FUND SUMMARY

		Actual 2020-2021	Budget 2021-2022	Actual 2021-2022	Increase (Decrease) From Prior Year
Beginning Fund Balance		11,522,670	11,115,000	12,795,318	1,272,649
Revenues					
1000	Local Taxes	4,413,582	2,181,788	2,208,228	(2,205,354)
2000	Local Support Nontax	10,423	10,000	56,134	45,711
5000	Federal, General Purpose	827,801	822,000	778,261	(49,540)
9000	Other Financing Sources	5,730,277	4,628,650	4,628,650	(1,101,627)
Total Revenues		10,982,083	7,642,438	7,671,274	(3,310,810)
Expenditures					
	Matured Bond Expenditures	2,965,000	5,870,000	4,360,000	1,395,000
	Interest On Bonds	1,325,527	1,257,750	1,257,750	(67,777)
	Bond Transfer Fees	62,477	100,000	-	(62,477)
	Arbitrage Rebate	-	-	-	-
	Underwriter's Fees	-	-	-	-
Sub Total Expenditures		4,353,004	7,227,750	5,617,750	1,264,746
	Other Fin. Uses - Transfers Out GL 536	5,356,430	-	-	(5,356,430)
Total Expenditures		9,709,435	7,227,750	5,617,750	(4,091,685)
Ending Fund Balance		12,795,318	11,529,688	14,848,842	2,053,524
Fund Balance Detail:					
	Restricted for Debt Service	12,795,318	11,529,688	14,848,842	2,053,524
Ending Fund Balance		12,795,318	11,529,688	14,848,842	2,053,524

ASB FUND

REVENUES

- Revenue Total = \$428,574
 - \$332,818 more than the prior year
 - “Normal” operations are allowing the schools to provide extra-curricular activities for the schools.

EXPENDITURES

- Expenditures Total = \$420,184
 - \$340,183 more than the prior year

FUND BALANCE

<i>Fund by School</i>	
Cascade Elementary	\$ 1,047.55
Clovis Point Elementary	\$ 20,148.56
Grant Elementary	\$ 3,500.08
Kenroy Elementary	\$ 6,373.38
Lee Elementary	\$ 6,240.67
Rock Island Elementary	\$ 1,751.17
Eastmont Junior High	\$ 152,091.07
Sterling Junior High	\$ 29,127.00
Eastmont High School	\$ 373,504.18
Total	\$ 593,783.66

ASSOCIATED STUDENT BODY FUND SUMMARY

	Actual 2020-2021	Budget 2021-2022	Actual 2021-2022	Increase (Decrease) From Prior Year
Beginning Fund Balance	569,639	480,858	585,394	15,755
Revenues				
1000 General Student Body	62,189	220,500	169,465	107,276
2000 Athletics	13,551	147,180	153,175	139,625
4000 Clubs	10,207	270,550	92,354	82,148
6000 Private Monies	9,810	22,100	13,579	3,769
Total Revenues	95,756	660,330	428,574	332,818
Expenditures				
1000 General Student Body	43,075	211,100	141,977	98,902
2000 Athletics	13,555	157,956	172,115	158,560
4000 Clubs	13,619	258,050	92,233	78,614
6000 Private Monies	9,752	18,700	13,859	4,107
Total Expenditures	80,001	645,806	420,184	340,183
Ending Fund Balance	585,394	495,382	593,784	8,389
Fund Balance Detail:				
Restricted for Fund Purposes	585,394	495,382	593,784	8,390
Ending Fund Balance	585,394	495,382	593,784	8,390

TRANSPORTATION FUND

REVENUES

- Revenue Total = \$582,632
 - \$31,082 less than the prior year
 - \$311,445 from OSPI for depreciation funding
 - Transfers from the General Fund totaled \$250,000

EXPENDITURES

- There were no expenses in the fiscal year. Due to supply chain issues, the two buses the District had ordered are delayed. They are expected in 2023.

TRANSPORTATION VEHICLE FUND SUMMARY

	Actual 2020-2021	Budget 2021-2022	Actual 2021-2022	Increase (Decrease) From Prior Year
Beginning Fund Balance	986,004	1,042,000	1,052,190	66,186
Revenues				
2000 Local Support Nontax	1,442	1,000	7,188	5,746
4000 State, Special Purpose	387,272	250,000	311,445	(75,828)
9000 Other Financing Sources	-	-	14,000	14,000
9900 Transfers in From General Fund	225,000	250,000	250,000	25,000
Total Revenues	613,714	501,000	582,632	(31,082)
Expenditures				
30 Equipment	547,528	835,000	-	(547,528)
Total Expenditures	547,528	835,000	-	(547,528)
Ending Fund Balance	1,052,190	708,000	1,634,823	582,632
END:				
Restricted for Fund Purposes	1,052,190	708,000	1,634,823	582,632
Ending Fund Balance	1,052,190	708,000	1,634,823	582,632



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: Caryn Metsker, Executive Director of Financial Services
SUBJECT: Monthly Student Enrollment Report
DATE: November 14, 2022

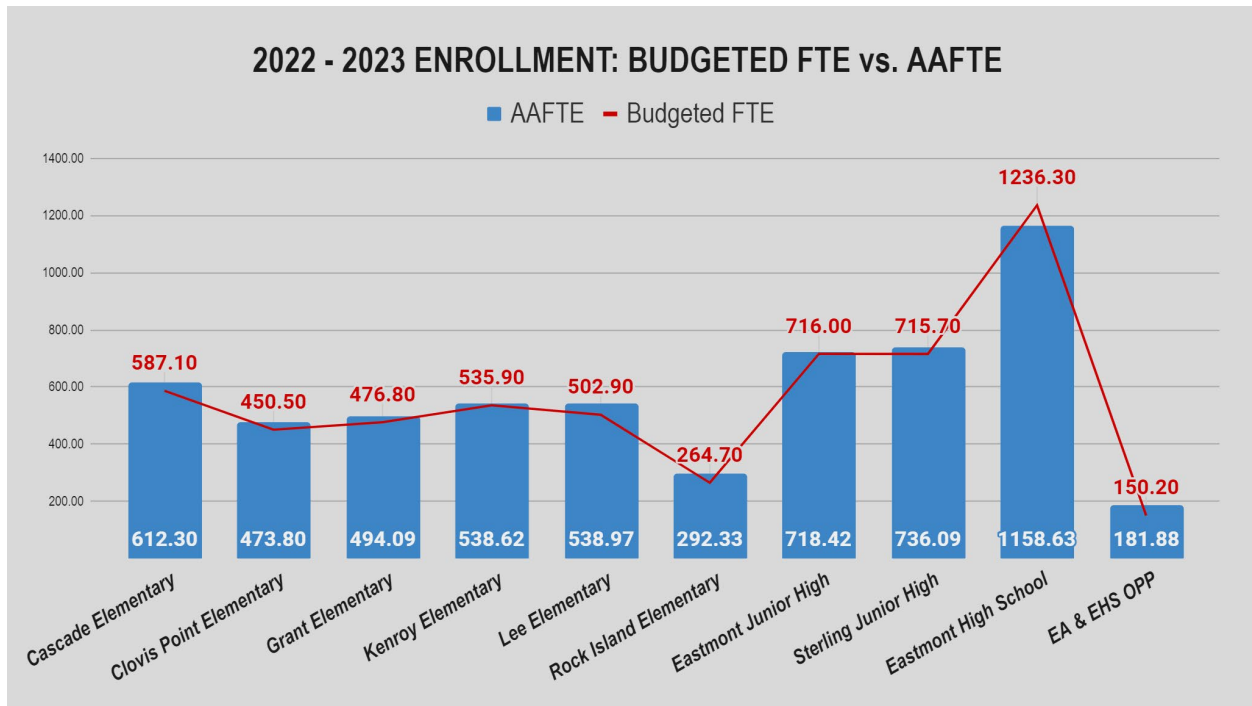
Official Count Day: Tuesday, November 1, 2022.

Total student head count reported, including our Alternative Learning program, is **5,877**. This is an increase of 70 from the headcount in November 2021, which was 5,807.

Total student Full Time Enrollment (FTE) reported is **5,745.13**. This is an increase of 109.03 FTE from the overall budgeted FTE of 5,636.10 for the 2022-2023 school year.

- K-12 Student enrollment is **77.34** more than expected
- ALE Program enrollment is **15.84** more than expected

The following chart compares budgeted to actual FTE by building:



The following table compares budgeted to actual FTE by grade level/program:

**Budget vs. Actual FTE
by Grade Level**

Grade Level	Budget	Actual	Difference
TK	0.00	51.00	51.00
K	395.00	387.72	(7.28)
1	371.80	396.85	25.05
2	363.20	392.73	29.53
3	425.50	438.33	12.83
4	401.80	406.67	4.87
5	397.10	409.41	12.31
6	463.50	469.41	5.91
7	440.80	454.82	14.02
8	458.90	456.12	(2.78)
9	532.00	540.57	8.57
10	460.80	457.97	(2.83)
11	456.70	382.33	(74.37)
12	318.80	319.33	0.53
EA K-6	42.20	40.00	(2.20)
EA 7-9	24.70	7.55	(17.15)
EHS Opp 10-12	83.30	134.33	51.03
Total FTE	5,636.10	5,745.13	109.03

A comparison of other reported program enrollment as of October 2022 to 2020-2021 is below:

Program Name	Budget	Current Year Average	Prior Year Average
<i>Running Start (Head Count)</i>	132.00	164.00	142.00
<i>Special Education (Age K-21 Head Count)</i>	720.00	738.00	658.00
<i>Transitional Bilingual (Head Count)</i>	1,100.00	1,137.00	1,031.00
<i>Exited Transitional Bilingual (Head Count)</i>	110.00	123.00	257.00
<i>Career/Technical Education-Gr 7-8 (FTE)</i>	126.00	137.75	132.53
<i>Career/Technical Education-Gr 9-12 (FTE)</i>	328.00	368.10	332.41

**Eastmont School District
2022 - 2023 K-12 Monthly Enrollment**

Grade Level	Budget AAFTE	September	October	November	December	January	February	March	April	May	June	Annual Average	AAFTE Budget to Actual Variance	Prior Year AAFTE	AAFTE Variance from Prior Year	AAFTE Gain/(Loss) on Grade Roll-Up
TK	0.00	51.00	51.00	51.00								51.00	51.00	0.00	51.00	
K	395.00	383.24	390.24	389.67								387.72	(7.28)	375.13	12.59	
1	371.80	396.00	396.18	398.36								396.85	25.05	362.51	34.34	21.72
2	363.20	392.09	394.09	392.00								392.73	29.53	428.27	(35.54)	30.22
3	425.50	437.00	437.00	441.00								438.33	12.83	399.60	38.73	10.06
4	401.80	402.00	409.00	409.00								406.67	4.87	395.53	11.14	7.07
5	397.10	409.09	409.61	409.52								409.41	12.31	466.42	(57.01)	13.88
6	463.50	468.61	470.61	469.00								469.41	5.91	438.40	31.01	2.99
7	440.80	451.45	455.50	457.50								454.82	14.02	457.99	(3.17)	16.42
8	458.90	458.54	458.08	451.75								456.12	(2.78)	531.67	(75.55)	(1.87)
9	532.00	542.54	542.15	537.02								540.57	8.57	459.46	81.11	8.90
10	460.80	459.94	458.49	455.49								457.97	(2.83)	489.70	(31.73)	(1.49)
11	456.70	383.52	383.33	380.14								382.33	(74.37)	334.76	47.57	(107.37)
12	318.80	320.62	319.46	317.90								319.33	0.53	300.66	18.67	(15.43)
Total K-12 in Building FTE	5,485.90	5,555.64	5,574.74	5,559.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,563.24	77.34	5,440.10	123.14	(14.91)
<i>Eastmont Academy</i>	56.70	41.01	43.01	42.64								42.22	(14.48)	65.58	(23.36)	
<i>EHS Opportunities</i>	93.50	133.48	140.78	144.73								139.66	46.16	151.80	(12.14)	
Total FTE Enrollment	5,636.10	5,730.13	5,758.53	5,746.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,745.13	109.03	5,657.48	87.65	

FTE Change from September to Current Month 16.59
Net Change from Previous Month (11.81)

Eastmont School District
 FY 2022 - 2023 Monthly Enrollment FTE by Building

Building/Grade	Budget AAFTE	September	October	November	December	January	February	March	April	May	June	Annual Average	AAFTE Budget to Actual Variance	Prior Year AAFTE	AAFTE Variance from Prior Year
Cascade Elementary															
TK	0.00	17.00	17.00	17.00								17.00	17.00	0.00	17.00
K	75.00	74.63	75.63	74.63								74.96	(0.04)	82.70	(7.74)
1	81.80	80.00	79.00	80.00								79.67	(2.13)	74.70	4.97
2	74.10	77.00	77.00	76.00								76.67	2.57	88.20	(11.53)
3	87.80	89.00	89.00	90.00								89.33	1.53	80.40	8.93
4	78.60	83.00	85.00	84.00								84.00	5.40	90.40	(6.40)
5	90.30	94.00	94.00	94.00								94.00	3.70	99.80	(5.80)
6	99.50	97.00	97.00	96.00								96.67	(2.83)	0.00	96.67
	587.10	611.63	613.63	611.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	612.30	25.20	516.20	96.10
Clovio Elementary															
TK	0.00	0.00	0.00	0.00								0.00	0.00	0.00	0.00
K	70.00	64.00	64.00	64.00								64.00	(6.00)	56.60	7.40
1	56.20	70.00	69.18	69.18								69.45	13.25	61.90	7.55
2	62.80	70.00	69.00	68.00								69.00	6.20	59.30	9.70
3	59.10	65.00	65.00	65.00								65.00	5.90	64.90	0.10
4	66.50	65.00	66.00	66.00								65.67	(0.83)	61.90	3.77
5	61.50	60.00	59.52	59.52								59.68	(1.82)	75.00	(15.32)
6	74.40	80.00	80.00	83.00								81.00	6.60	198.40	(117.40)
	450.50	474.00	472.70	474.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	473.80	23.30	578.00	(104.20)
Grant Elementary															
TK	0.00	17.00	17.00	17.00								17.00	17.00	0.00	17.00
K	70.00	64.09	64.09	64.09								64.09	(5.91)	65.60	(1.51)
1	64.70	70.00	71.00	72.00								71.00	6.30	64.00	7.00
2	65.70	66.00	66.00	66.00								66.00	0.30	72.90	(6.90)
3	72.80	74.00	74.00	75.00								74.33	1.53	60.40	13.93
4	60.90	63.00	63.00	65.00								63.67	2.77	58.80	4.87
5	60.70	55.00	55.00	55.00								55.00	(5.70)	81.90	(26.90)
6	82.00	83.00	83.00	83.00								83.00	1.00	0.00	83.00
	476.80	492.09	493.09	497.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	494.09	17.29	403.60	90.49
Kenroy Elementary															
TK	0.00	0.00	0.00	0.00									0.00	0.00	0.00
K	70.00	64.09	63.09	64.09								63.76	(6.24)	62.50	1.26
1	62.30	72.00	71.00	69.00								70.67	8.37	69.60	1.07
2	69.80	78.09	78.09	78.00								78.06	8.26	87.50	(9.44)
3	86.20	91.00	90.00	90.00								90.33	4.13	86.80	3.53
4	88.40	77.00	77.00	77.00								77.00	(11.40)	72.70	4.30
5	73.20	73.09	73.09	73.00								73.06	(0.14)	86.70	(13.64)
6	86.00	86.61	86.61	84.00								85.74	(0.26)	0.00	85.74
	535.90	541.88	538.88	535.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	538.62	2.72	465.80	72.82
Lee Elementary															
TK	0.00	17.00	17.00	17.00								17.00	17.00	0.00	17.00
K	70.00	78.43	82.43	80.86								80.57	10.57	70.10	10.47
1	70.00	68.00	69.00	70.18								69.06	(0.94)	60.80	8.26
2	58.10	67.00	69.00	68.00								68.00	9.90	77.70	(9.70)
3	77.80	72.00	73.00	76.00								73.67	(4.13)	73.00	0.67
4	73.00	72.00	74.00	73.00								73.00	0.00	71.60	1.40
5	71.40	77.00	78.00	79.00								78.00	6.60	82.40	(4.40)
6	82.60	79.00	80.00	80.00								79.67	(2.93)	0.00	79.67
	502.90	530.43	542.43	544.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	538.97	36.07	435.60	103.37
Rock Island Elementary															
TK	0.00	0.00	0.00	0.00								0.00	0.00	0.00	0.00
K	40.00	38.00	41.00	42.00								40.33	0.33	37.70	2.63
1	36.80	36.00	37.00	38.00								37.00	0.20	31.70	5.30
2	32.70	34.00	35.00	36.00								35.00	2.30	42.70	(7.70)
3	41.80	46.00	46.00	45.00								45.67	3.87	34.10	11.57
4	34.40	42.00	44.00	44.00								43.33	8.93	40.20	3.13
5	40.00	50.00	50.00	49.00								49.67	9.67	39.60	10.07
6	39.00	41.00	42.00	41.00								41.33	2.33	0.00	41.33
	264.70	287.00	295.00	295.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	292.33	27.63	226.00	66.33

Eastmont School District
FY 2022 - 2023 Monthly Enrollment FTE by Building

Building/Grade	Budget AAFTE	September	October	November	December	January	February	March	April	May	June	Annual Average	AAFTE Budget to Actual Variance	Prior Year AAFTE	AAFTE Variance from Prior Year
Eastmont Junior High															
7	203.60	197.29	199.46	200.46								199.07	(4.53)	225.70	(26.63)
8	228.70	229.61	228.91	224.34								227.62	(1.08)	282.10	(54.48)
9	283.70	292.78	293.70	288.70								291.73	8.03	457.50	(165.77)
10	0.00	0.00	0.00	0.00								0.00	0.00	0.70	(0.70)
12	0.00	0.00	0.00	0.00								0.00	0.00	1.00	(1.00)
	716.00	719.68	722.07	713.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	718.42	2.42	967.00	(248.58)
Sterling Junior High															
6	0.00	2.00	2.00	2.00								2.00	2.00	1.00	1.00
7	237.20	254.16	256.04	257.04								255.75	18.55	232.20	23.55
8	230.20	228.93	229.17	227.41								228.50	(1.70)	249.50	(21.00)
9	248.30	249.76	248.45	248.32								248.84	0.00	241.50	7.34
10	0.00	1.00	1.00	1.00								1.00	0.00	0.00	1.00
	715.70	735.85	736.66	735.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	736.09	18.85	724.20	11.89
Eastmont High School															
9	0.00	0.00	0.00	0.00								0.00	0.00	1.00	(1.00)
10	460.80	458.94	457.49	454.49								456.97	(3.83)	489.70	(32.73)
11	456.70	383.52	383.33	380.14								382.33	(74.37)	334.80	47.53
12	318.80	320.62	319.46	317.90								319.33	0.53	299.70	19.63
	1,236.30	1,163.08	1,160.28	1,152.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,158.63	(77.67)	1,125.20	33.43
Eastmont Academy/EHS Opportunities															
K	5.00	4.00	4.00	4.00								4.00	(1.00)	4.20	0.00
1	3.40	4.00	5.00	5.00								4.67	1.27	6.10	(1.43)
2	6.20	8.00	7.00	7.00								7.33	1.13	9.80	(2.47)
3	10.60	8.00	9.00	8.00								8.33	(2.27)	6.00	2.33
4	5.20	7.00	7.00	7.00								7.00	1.80	5.00	2.00
5	5.00	5.00	5.00	4.00								4.67	(0.33)	6.40	(1.73)
6	6.80	3.00	4.00	5.00								4.00	(2.80)	7.40	(3.40)
7	8.00	1.55	1.55	1.55								1.55	(6.45)	8.60	(7.05)
8	6.50	0.46	0.46	1.09								0.67	(5.83)	12.10	(11.43)
9	10.20	4.44	5.17	6.39								5.33	(4.87)	26.00	(20.67)
10	20.90	18.06	21.05	23.51								20.87	(0.03)	29.40	(8.53)
11	22.80	37.44	37.10	38.10								37.55	14.75	42.20	(4.65)
12	39.60	73.54	77.46	76.73								75.91	36.31	54.20	21.71
	150.20	174.49	183.79	187.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	181.88	31.68	217.40	(35.52)
TK - 12 Total	5,636.10	5,730.13	5,758.53	5,746.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,745.13			



Eastmont School District #206 Relationships, Relevance, Rigor, and Results Human Resources Report — November 2022

Staff

Year	Total Staff	Certificated	Paraeducators	Non-Rep & Secretaries	Maintenance, Custodians, Bus Drivers	Admin	Coaches	Hispanic Staff
2013-2014	658/775	329	165	61	77	26	117	58
2014-2015	685/786	361	155	66	75	28	101	58
2015-2016	693/816	368	157	67	73	28	123	59
2016-2017	697/852	372	152	67	75	31	155	68
2017-2018	712/861	386	148	70	78	30	149	68
2018-2019	755.5/904.5	408	163	76	77	31.5	149	77
2019-2020	775/911	412	175	77	79	32	136	79
2020-2021	742/742	399	160	77	75	31	0	80
2021-2022	816/938	433	186	78	82	37	122	116
2022-2023	817/906	433	189	76	82	37	89	131

Grievances

Year	Number
2013-2014	0
2014-2015	1
2015-2016	0
2016-2017	0
2017-2018	0
2018-2019	0
2019-2020	1
2020-2021	1
2021-2022	0

Collective Bargaining Groups

- Eastmont has six collective bargaining groups

Contract Status

- Eastmont Education Association (EEA) – open 2023
- Eastmont Secretaries Association (ESA) – open 2023

Human Resources/Payroll/Benefits

- Human Resources/Payroll/Benefits Staff: 7.0 FTE staff
- Monthly Payroll: \$6.7 million/month (average)

District Essential Strategies	Progress/Data
Promote leadership from within the District through structured internships.	Nine current interns for 2022-2023. Encourage teacher leaders to pursue administration.
Provide regionally competitive wages and benefits.	Through negotiations research, ensure wages and benefits are competitive with cohort (size) and area districts and employers.
Provide individual, department, school, and district focused training.	Provide training options for employees at different stages of their career. Provide collaborative training for certificated and classified staff.
Increase the percent of employees who are bilingual in Spanish.	Continued focus and success in attracting and selecting qualified Hispanic/Latino staff. Increased by 15 staff in the last year.
Reduce employee absenteeism.	Increase focus on <i>Attendance Matters</i> campaign with all employees. Communicate regularly with staff members regarding attendance.

2022-2023 Challenges:

- Increased recruitment and onboarding of new staff along with substitutes.
- Increased awareness of the importance of staff attendance.
- Address overall staff morale to create a collaborative culture.
- Proactively staffing for long term leaves – increased by Washington’s Paid Family Medical Leave.

TO: Board of Directors

FROM: Dr. Becky Berg, Superintendent
Caryn Metsker, Executive Director of Financial Services

SUBJECT: Resolution No. 2022-18 Certification of 2023 Excess Property Taxes

DATE: November 14, 2022

CATEGORY

Informational Discussion Only Discussion & Action Action

BACKGROUND INFORMATION AND ADMINISTRATIVE CONSIDERATION

Under State law, the School Board is required to annually certify to the county legislative authority, on or before November 30, the excess taxes to be collected for the school district in the next calendar year.

In addition, excess taxes for the General Fund are limited to the maximum amount of \$2.50 per thousand of assessed valuation. District Voters approved a 4-year educational programs and operations levy for collection in years 2022 through 2025. The amount authorized for collection in 2023 is \$11,602,000. Based on estimated assessed valuation, we anticipate the rate per thousand to be less than the current rate per thousand of \$2.11.

By Resolution No. 2022-14, the Board adopted a budget for Fiscal Year 2022-23 (the "2022-23 Budget") that included certified General Fund educational programs and operations excess property taxes in the amount of \$11,602,000 to be levied in 2022 and collected in 2023 as approved by the voters on November 3, 2020.

The 2022-23 Budget included certified Capital Projects Fund excess property taxes in the amount of \$5,922,000 to be levied in 2022 and collected in 2023 approved by the voters on November 8, 2016.

The 2022-23 Budget also included certified Debt Service Fund excess property taxes in the amount of \$1,778,000 to be levied in 2022 and collected in 2023 to meet principal of and interest on the District's outstanding voter-approved bonds.

Resolution No. 2022-18 authorizes the foregoing excess tax levy collection amounts.

ATTACHMENTS

Draft Resolution

FISCAL IMPACT

Revenue

RECOMMENDATION

District Administration recommends approval of Resolution No. 2022-18 Certification of 2023 Excess Property Taxes.

RESOLUTION NO. 2022-18

CERTIFICATION OF 2023 EXCESS PROPERTY TAXES

A RESOLUTION of the Board of Directors of Eastmont School District No. 206, Douglas County, Washington, certifying to the Board of County Commissioners of Douglas County, Washington and the Superintendent of North Central Educational Service District, the amount of excess property taxes to be levied in year 2022 and collected in year 2023 for the District's General Fund, Debt Service Fund, and Capital Projects Fund; and providing for related matters.

BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE EASTMONT SCHOOL DISTRICT NO. 206, DOUGLAS COUNTY, WASHINGTON, as follows:

Section 1. Findings and Determinations. The Board of Directors (the "Board") of Eastmont School District No. 206, Douglas County, Washington (the "District") takes note of the following facts and makes the following findings and determinations:

- (a) By Resolution No. 2022-14, the Board adopted a budget for Fiscal Year 2022-2023 (the "2022-2023 Budget") that included certified General Fund educational programs and operation excess property taxes in the amount of \$11,602,000 to be levied in 2022 and collected in 2023.
- (b) The 2022-2023 Budget included certified Debt Service Fund excess property taxes to pay debt service on all of the District's outstanding unlimited tax general obligation bonds in the amount of \$1,778,000 to be levied in 2022 and collected in 2023.
- (c) The 2022-2023 Budget included certified Capital Projects Fund excess property taxes in the amount of \$5,922,000 to be levied in 2022 and collected in 2023.

Section 2. Certification of General Fund Excess Property Tax Levy; Assessor Authorization. Pursuant to RCW 84.52.020, the Board certifies to the Board of County Commissioners of Douglas County, Washington and the Superintendent of North Central Educational Service District, an excess property tax levy in the amount of \$11,602,000 to be levied in calendar year 2022 and collected in calendar year 2023 for the District's General Fund.

Section 3. Certification of Debt Service Fund Excess Property Tax Levy. Pursuant to RCW 84.52.020, the Board certifies to the Board of County Commissioners of Douglas County, Washington and the Superintendent of North Central Educational Service District, an excess property tax levy in the amount of \$1,778,000 to be levied in calendar year 2022 and collected in calendar year 2023 for the District's Debt Service Fund.

Section 4. Certification of Capital Projects Fund Excess Property Tax Levy. Pursuant to RCW 84.52.020, the Board certifies to the Board of County Commissioners of Douglas County, Washington and the Superintendent of North Central Educational Service District an excess property tax levy in the amount of \$5,922,000 to be levied in calendar year 2022 and collected in calendar year 2023 for the District's Capital Projects Fund.

Section 5. General Authorization and Ratification. The Secretary to the Board, the President of the Board, the District's Executive Director of Financial Services and other appropriate officers of the District are authorized to take all other actions and execute all other documents necessary to effectuate the provisions of this resolution, and all prior actions taken in furtherance of and not inconsistent with the provisions of this resolution are ratified and confirmed in all respects.

Section 6. Effective Date. This resolution takes effect from and after its adoption.

ADOPTED by the Board of Directors of Eastmont School District No. 206, Douglas County, Washington, at a regular open public meeting thereof, held this 14th day of November 2022, the following Directors being present and voting in favor of the resolution.

EASTMONT SCHOOL DISTRICT NO. 206
DOUGLAS COUNTY, WASHINGTON

ATTEST:

BOARD OF DIRECTORS

Dr. Becky Berg, Superintendent/Secretary

Whitney Smith, Board President

Date

Cindy Wright, Board Vice President

Jason Heinz, Board Member

Steve Piccirillo, Board Member

Meaghan Vibbert, Board Member