

**BOARD OF DIRECTORS
VIRTUAL MEETING AGENDA**

Monday, June 8, 2020

5:30 p.m. Regular Meeting

Eastmont Administration Office

Due to current restrictions on public gatherings and in support of public safety, Eastmont's June 8, 2020 Board Meeting is closed to in-person public attendance. This meeting will be broadcast by the Superintendent and staff from the Eastmont Administration Office Board Room via this link:

<https://zoom.us/j/92785562188?pwd=TVhBK0ppSGlnV1FITGF5SzVYTHVwUT09>

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

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

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

The complete 2019-20 Board Meeting Schedule is available at www.eastmont206.org under the School Board tab.

NOTICE is hereby given that the Eastmont School District No. 206 Board of Directors, Douglas County, Washington will hold a virtual regular meeting on Monday, June 8, 2020 beginning at 5:30 p.m. for the purpose of considering and acting upon the following agenda items:

I. CALL TO ORDER & PLEDGE OF ALLEGIANCE

II. APPROVE AGENDA/MODIFICATIONS

III. PUBLIC COMMENT

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

Public comments will be accepted starting at about 5:32 by calling (509) 888-4698. Comments may also be sent by regular mail or emailed to Eastmont School District at schoolboard@eastmont206.org

IV. PUBLIC BUDGET HEARING ON 2020-2021 BUDGET

The Board will hold a hearing for the purpose of receiving comments from the public on the 2020-21 budget. Any person may be heard for or against any part of the 2020-21 budget, the four year budget plan, or any proposed changes to uses of enrichment funding under RCW 28A.505.240 (a/k/a Educational Program and Operations Levy, approved November 2016).

V. INFORMATION

- A. Board News
- B. Superintendent News

VI. CONSENT AGENDA

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

- A. Approval of the minutes from the virtual regular meeting held on May 26, 2020.
- B. Approval of the payment of the bills and/or payroll dated June 8, 2020.
- C. Approval of the Personnel Action Items dated June 8, 2020.
- D. Approval of the following requests for surplus:
 - 1. Cascade Elementary items.
 - 2. Grant Elementary items.
 - 3. Kenroy Elementary items.
 - 4. Lee Elementary items.
 - 5. Rock Island Elementary items.
 - 6. Clovis Point Intermediate School items.
 - 7. Sterling School items.
 - 8. Eastmont High School items.
 - 9. Eastmont District Office curriculum items.
 - 10. Eastmont Technology Department items.
- E. Approval of a draft Eastmont High School Student Handbook for 2020-21.
- F. Approval of a WIAA Cooperative with Cashmere School District for Boys and Girls Swimming & Diving.
- G. Approval of the following policy for Emergency Adoption due to COVID-19:

Section	Number	Title
6000 Management Support	Policy 6106	Allowable Costs for Federal Programs

- H. Review of the following policy for First Reading:

Section	Number	Title
3000 Students	Policy 3413 and Procedure	Student Immunization and Life-Threatening Health Conditions

- I. Review of the monthly Budget Status Update.
- J. Review of the monthly Student Enrollment Update.

VII. REPORTS

- A. District Technology Services Report — Doug Clay, Technology Director
- B. District Music Department Report — Maggie Whiteman, District Music Coordinator

VIII. DISCUSSION & POSSIBLE ACTION ITEM

- A. Replacement Educational Programs & Operations (EP&O) Levy – Selection of a Duration and an Amount — Garn Christensen, Superintendent

IX. EXECUTIVE SESSION

An executive session will be held to review the performance of an employee and will last 10 minutes. Action is anticipated after the executive session.

X. ADDITIONAL DISCUSSION & POSSIBLE ACTION ITEM

- A. Superintendent's End-of-Year Evaluation – Garn Christensen, Superintendent

XI. FUTURE AGENDA ITEMS

XII. ADJOURNMENT

FUTURE TOPICS IDENTIFIED BY THE BOARD FROM PREVIOUS MEETINGS

- 1) Student use of cellphones in classrooms and schools
- 2) Instructional screen time
- 3) Criteria and guidelines for student music and theater performances
- 4) Selection of sexual health curriculum.

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

July 13 Virtual Regular Meeting at 5:30 p.m.

TO: Board of Directors
FROM: Garn Christensen, Superintendent
Cindy Ulrich, Executive Director of Financial Services
DATE: June 2, 2020
SUBJECT: 2020-2021 Budget – Public Hearing Presentation

Below is a summary of the proposed operating budget for each of the five funds in Eastmont School District.

1. **GENERAL FUND – 2019-2020 Year End Estimate**

- a. Revenue Projection: Estimated revenue total is \$83.3 million, which is 98% of the amount budgeted.
Variances noted:
- i. State revenue – less than projected due to lower than estimated enrollment
 - ii. Local revenue – Fees less than projected due to school closure
 - iii. Property tax – projecting to receive what was budgeted
- b. Expenditure Projection: Estimated expenditure total is \$84.6 million, which is 98% of the amount budgeted. Variances noted:
- i. Compensatory programs – maximizing carryover as program expenditures did not occur due to school closure
 - ii. Safety/Security - \$500,000 savings as these projects did not occur.
 - iii. Basic Ed - \$500,000 capacity for additional staffing that was not utilized
- c. Unassigned Fund Balance Projection: Estimate use of Fund Balance is \$1.3 million (\$83.3 million estimated revenue less \$84.6 million estimated expenditures)
- i. Total ending fund balance estimate is \$15.0 million. This is \$3.3 million more than anticipated ending fund balance for 2019-20 budget.
 - ii. As reported in Monthly Budget Status Reports, the 2019-20 actual beginning fund balance was \$2.9 million more than the estimate used for budget development.
 - Estimate for September was \$13.4 million; Actual was \$16.3 million
 - iii. Commitment to Minimum Fund Balance & Unassigned Fund Balance: Estimate for year end in this category is estimated to be \$9.5 million (or 11 % of expenditures):
 - \$6.9 million set aside as required by Commitment to Minimum Fund Balance Policy (8% of budgeted expenditures)
 - \$2.5 million categorized as “Unassigned” that can be used at the Board’s discretion (3% of budgeted expenditures).

2. **GENERAL FUND – 2020-2021 PROPOSED BUDGET**

- a. District Strategic Plan Goals met as part of budget process:
- i. Compensation – Certificated and Classified salaries and benefits account for the largest part of increase between - \$76.4 million (84% of total operational expenditures)
 - This is an increase of \$5.1 million from the 2019-2020 budget for personnel
 - Personnel plan includes expected increases per bargained agreements
 - ii. Non-Employee Costs (MSOC) – assumed to be equal to budget for 2019-2020
 - iii. Maximize State and Federal revenue opportunities:
 - The proposed budget continues to project a certificated staffing allocation for reduced class sizes at K-3 to meet State’s requirement to receive the enhanced funding.
 - Includes \$1.0 million for CARES Act funding to be utilized in FY 20/21 to offset Assistant Principal salaries for reassignment to COVID related compliance duties
 - iv. Strategic Plan Goals for Technology, Facility infrastructure maintenance and Transportation fleet maintenance total \$1.9 million (2.5% of proposed expenditures):
 - Operating Transfer to CPF = \$312,250 for interest due on 2019 LGO Bond
 - Operating Transfer to TVF = \$225,000 as per TVF Long Term financing plan reviewed by Troy
 - Facility Maintenance = \$165,000 for infrastructure and/or equipment needs
 - Fleet = \$40,000 for replacement/upgrade of Motor Pool fleet
 - Safety/Security = \$500,000- includes capacity for 2 School Resource Officers (\$250,000); Facility safety/security improvements (\$250,000)
 - Technology Replacement & Infrastructure = \$450,000
 - Curriculum Adoption = \$455,000 if needed. Spencer and David indicated they may not be pursuing additional adoptions until after grade realignment occurs
 - v. Continues allocation of funding for Board Initiatives
 - STEM - \$107,700 maintains funding commitment
 - K-7 Art - 2.0 Certificated staff
 - District Music w/ \$25,000 for equipment replacement

- b. 2020-2021 Revenue Proposal = \$87.8 million
- i. **Proposed revenue estimate is**
 - **\$2.8 million (3%) more than the 2019-20 Budget**
 - **\$4.5 million (5%) more than the estimated actual for 2019-20**
 - ii. K-12 Enrollment (w/ ALE): 5,906 – 43 FTE less than FY 2019-20 estimated AAFTE
 - Negative 1% growth for Grades 1-8
 - Negative 1.5% growth for Grades 9-11
 - Assume incoming Kindergarten at 411 FTE.
 - a. Average Kindergarten enrollment at 0320 was 438
 - b. June 2020 enrolled Kindergarten for 20/21 = 178
 - iii. Maintenance & Operation Levy: 2021 is the final collection year of the 4- year renewal approved by voters in November 2016.
 - Amount approved by voters for 2021 is \$10,523,103. Using estimated valuation (7.5% growth over 2020); the estimated rate per thousand would be \$2.01. Since this is less than the \$2.50/\$1000 limit, Eastmont can collect full amount of voter approved levy.
 - Budget estimate assumes 2% drop in levy collection due to economic conditions as a result of COVID pandemic
 - iv. Local Effort Assistance: Estimate developed using the OSPI forecast tool.
 - 2019-20 estimate is \$2.3 million
 - 2020-21 estimate is \$2.1 million
 - v. State Apportionment: Prototypical staffing allocations increased as follows:
 - CIS Salary Allocation increased from \$66,520 to \$67,585 (District average is \$79,800)
 - CLS Salary Allocation increased from \$47,720 to \$48,483
 - CAS Salary Allocation increased from \$98,741 to \$100,321 (District average is \$141,200)
 - vi. Federal Categorical Revenues: Estimate assumes similar allocations/awards as received in 2019-2020

- c. 2020-2021 Expenditure Proposal = \$91.0 million
- i. **Proposed expenditure estimate is:**
 - **\$4.3 million (5%) more than the 2019-20 Budget**
 - **\$6.2 million (7.5%) more than estimated actual for 2019-20**
 - ii. Estimated payroll costs account for the largest component of expenditure increase (\$76.4 million). Personnel plan includes:
 - Salary increases
 - Retirement, Healthcare (SEBB) and Paid Family Medical Leave benefits.
 - iii. Materials, Supplies and Non-Operating Costs (MSOC) – any costs non-personnel related. Assumed 0% increase from 2019-2020 budget.
 - iv. Proposed budget maintains the following Board initiatives:
 - 3.0 Certificated – Long Term substitutes
 - 3.0 Certificated – unfilled for any K-12 position
 - 7.0 Certificated – generated via staffing allocation but not filled due to expected decline in resources as a result of COVID pandemic
- d. 2020-2021 Ending Fund Balance Projection = \$11.8 million
- i. Proposed use of fund balance of \$3.2 million (difference between expected revenue of \$87.8 million and planned expenditures of \$91 million)
 - \$1.2 million in staffing capacity
 - ii. Commitment to Minimum Fund Balance is met as required by Board Policy: \$7.2 million (8% of \$91.0 million budgeted expenditures)
 - iii. Unassigned Fund Balance projected to be \$953,000 (1% of budgeted expenditures)

3. CAPITAL PROJECTS FUND: 2020-2021 PROPOSED BUDGET

- a. Revenue proposal = \$11.4 million
- i. Revenue estimate assumes \$7.4 million from OSPI K-3 Class Size Reduction Grant.
 - ii. Revenue estimate assumes \$3.5 million in levy collections. 2021 Levy is \$5,745,000. Estimate assumes 2% decline in collection due to economic impact of COVID pandemic. Capital Levy expires December 2023.
 - iii. Budget reflects conservative interest earning estimate. However, if market conditions hold, funds from 2019 LGO will be earning interest in LGIP for 6 months. Interest rate on the pool has been averaging 2.5%.
- b. Expenditure proposal = \$17.3 million
- i. \$16.5 million – K-3 Class Size Reduction/Facility Phase 1 modernization work
 - ii. \$312,250 – Transfer to Debt Service Fund for payment on LGO Bonds (Non-voted debt – this interest payment is from the General Fund).

4. DEBT SERVICE FUND: 2020-21 PROPOSED BUDGET

- a. Revenue proposal = \$5.4 million
 - i. 2021 Debt service levy of \$2,658,000. Analysis of levy was verified by Ryan Swanson at Piper Jaffrey
 - ii. Property Tax collection estimate is \$4.3 million. Assumes 2% reduction in anticipation of economic effects of COVID pandemic
 - iii. Proposed budget assumes Federal payment for QSCB/BAB tax subsidy of \$897,000. This may go away if we are able to pursue Advance Refunding of Build America Bonds
 - iv. Proposed budget assumes transfer from CPF for non-voted debt \$312,250. This is to pay interest on 2019 LGO Bonds. Principal payment deferred until 2021, 2022 & 2023

- b. Expenditure proposal = \$6.8 million
 - i. Principal and interest payments according to Long Term Debt Schedule
 - Voted Principal payment = \$5.3 million; Voted Interest payment = \$1.2 million
 - a. BAB - principal payments start 12/2018; Bond is paid in full 12/2030
 - b. QSCB – District sends deposit to “Sinking Fund” for payment of principal in full 12/2025
 - 2019 LGO interest payment only; 2018 Bond paid in full in 06/20.
 - Capacity for expenses associated with Advance Refunding

5. ASSOCIATED STUDENT BODY FUND: 2020-2021 PROPOSED BUDGET

- a. Revenue proposal for 8 school sites = \$667,130
 - i. Proposed revenue estimate reflects a decrease of \$52,860, or 8.8%, from prior year total
- b. Expenditure proposal for 8 school sites = \$619,106
 - i. Proposed expenditure estimate reflects a decrease of \$54,071, or 7.6%, from prior year total
- c. Decreases anticipate reduction in fundraiser activities in EJH and EHS

6. TRANSPORTATION VEHICLE FUND: 2020-2021 PROPOSED BUDGET

- a. Revenue proposal = \$465,000
 - i. Proposed budget assumes \$235,000 Depreciation funding from OSPI
 - ii. Proposed budget assumes \$225,000 transfer from GF for fleet acquisition
- b. Expenditure proposal = \$625,000
 - i. Proposed budget assumes \$600,000 total appropriation to purchase the following buses recommended by Director of Transportation:
 - 4 New: 1 – Propane; 3– Transit Buses (1-Type A & 2-Type D)
 - Includes capacity for repairs or purchase of surplus buses from other school districts



EASTMONT SCHOOL DISTRICT

FISCAL YEAR 2020-2021 BUDGET

As Presented for Public Hearing

June 08, 2020

Presented by: Cindy Ulrich, Executive Director of Financial Services

2020-2021 BUDGET PRESENTATION:

- ▶ Review Budget Process
- ▶ Present Proposed Budgets for:
 - ▶ General Fund
 - ▶ Associated Student Body Fund
 - ▶ Debt Service Fund
 - ▶ Capital Project Fund
 - ▶ Transportation Vehicle Fund
- ▶ Answer Questions

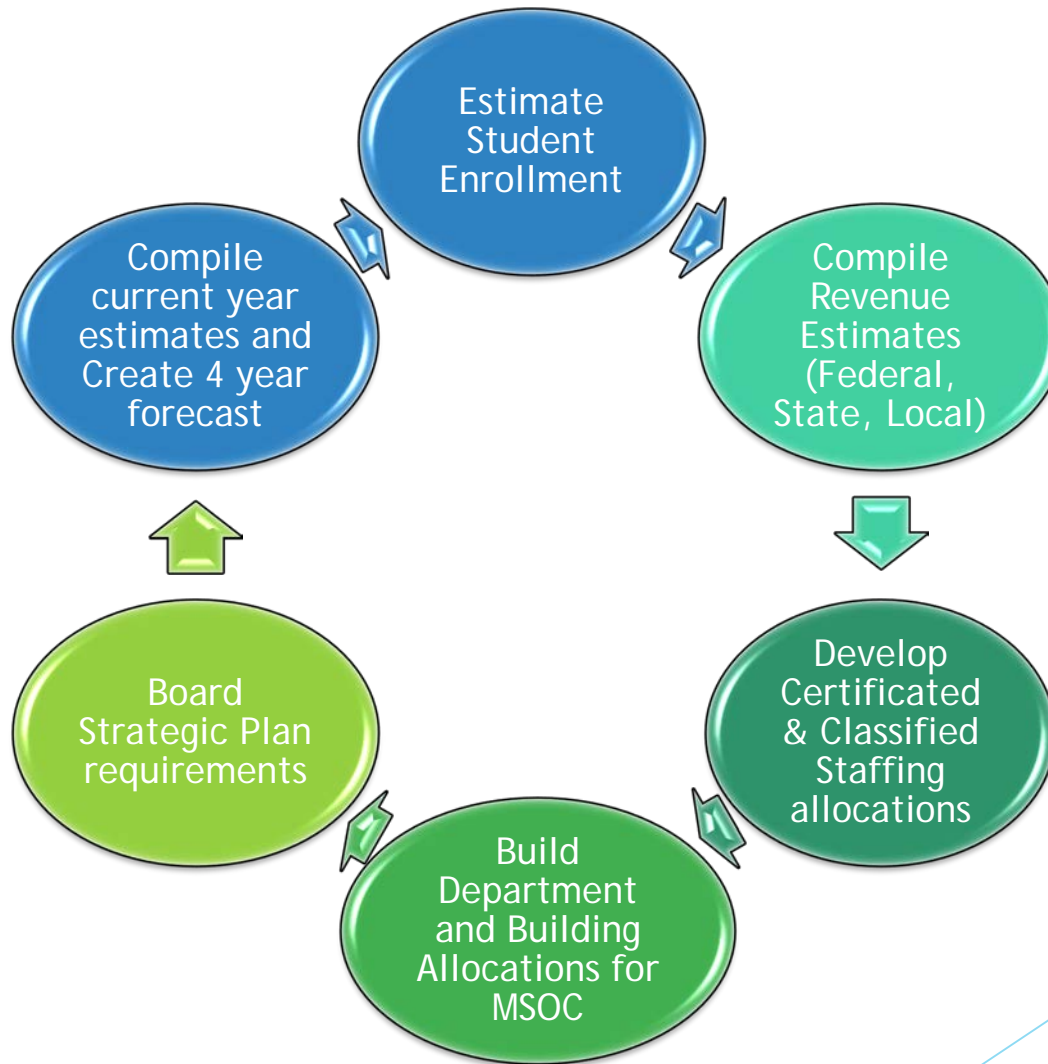




BUDGET DEVELOPMENT- STRATEGIC PLAN GUIDANCE

- ▶ Strategic Plan 6000 Series Goals provide for budget support for the following initiatives:
 - ▶ District Goal A: Technology shall be integrated with instruction and, equitably distributed, and used to increase operational efficiencies and accuracy.
 - ▶ (6000 A) Strategy: Ensure high school age students achieve a level of technology competency equal to the top high schools across the country.
 - ▶ Ensure students have equitable access to technology
 - ▶ District Goal B: Maintain a financially healthy district that demonstrates responsible use of public funds.
 - ▶ (6000 B) Strategy: Ensure the district annual expenditures do not exceed available revenue and reserves.
 - ▶ Ensure up to 1% of funds are set aside to fund competitive wages and benefits
 - ▶ Ensure minimum of 2% allocated to Curriculum & Instruction, Facilities, Transportation & Technology
 - ▶ Board Policy 6020 requires Commitment to Minimum Fund Balance = 8% of Budgeted Expenditures

GENERAL FUND: BUDGET DEVELOPMENT CYCLE





GENERAL FUND: BUDGET DEVELOPMENT HIGHLIGHTS

▶ 2019-2020 ENDING FUND BALANCE

- ▶ \$3.3 million more than projected. Started with better than anticipated fund balance at the beginning of the year.

▶ 2020-21 ENROLLMENT ESTIMATE

- ▶ 1% Negative growth using March average - our last count date

▶ 2020-2021 REVENUE

- ▶ Only change to State's Prototypical School Funding Formula is to increase funded salaries by 1.6% Implicit Price Deflator
- ▶ No change expected in traditional Federal allocations
- ▶ Includes CARES act funding

▶ 2020-2021 EXPENDITURES

- ▶ Compensation continues to represent the largest component of General Fund operations
- ▶ Staffing presented in this budget assumes traditional school operation

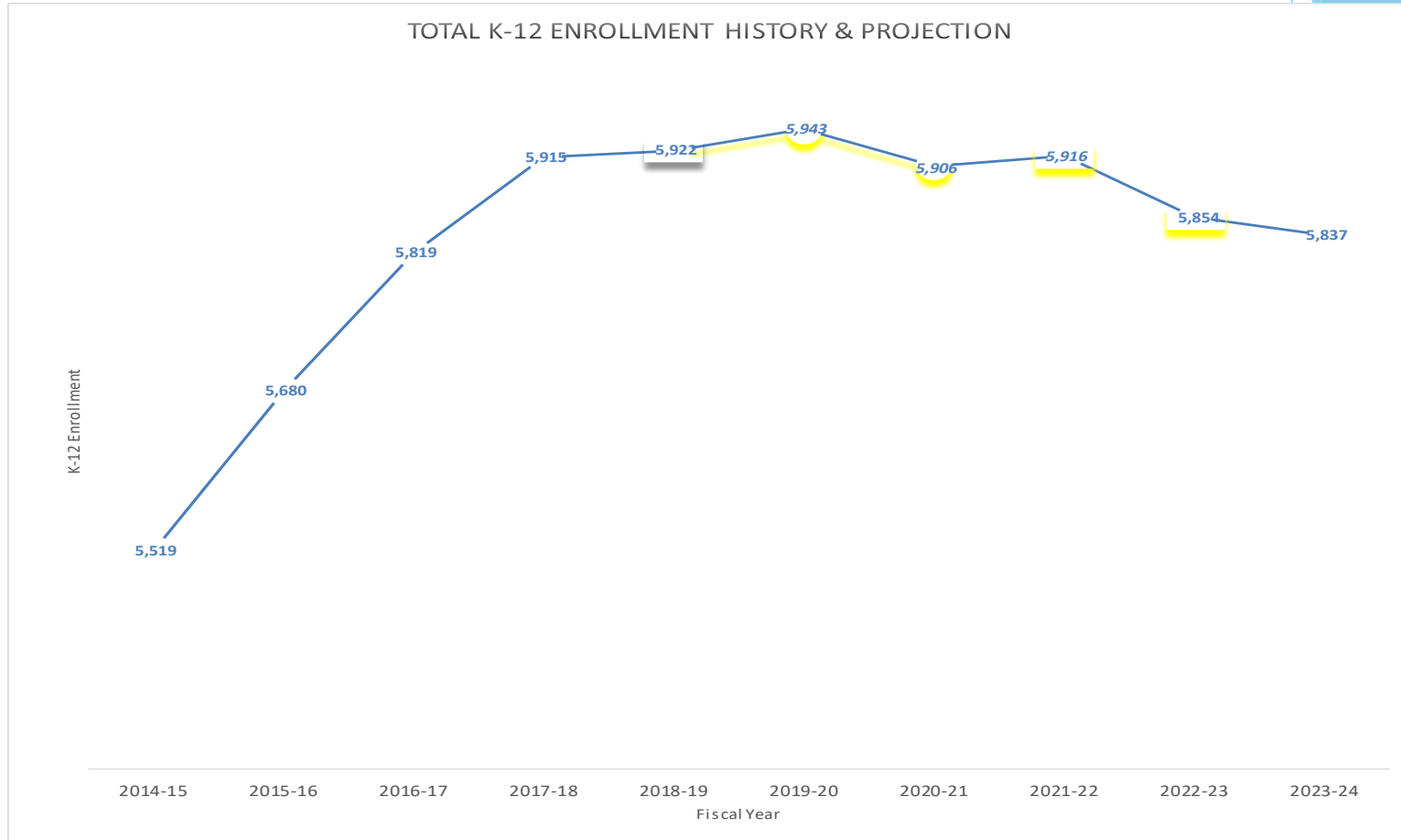


GENERAL FUND: CURRENT YEAR END ESTIMATES

- ▶ REVENUES = Project \$1.6 million less than estimated
 - ▶ Budget estimate was \$84.9 million
 - ▶ Actual projection is \$83.3 million (98% of budget)
- ▶ EXPENDITURES = Project \$1.9 million less than estimated
 - ▶ Budget estimate was \$86.6 million
 - ▶ Actual projection is \$84.5 million (98% of budget)
- ▶ TOTAL ENDING FUND BALANCE = \$15.0 million
 - ▶ Total includes \$6.9 million Commitment to Minimum Fund Balance (8% of budgeted expenditures)



GENERAL FUND: 2020-2021 ENROLLMENT ESTIMATE

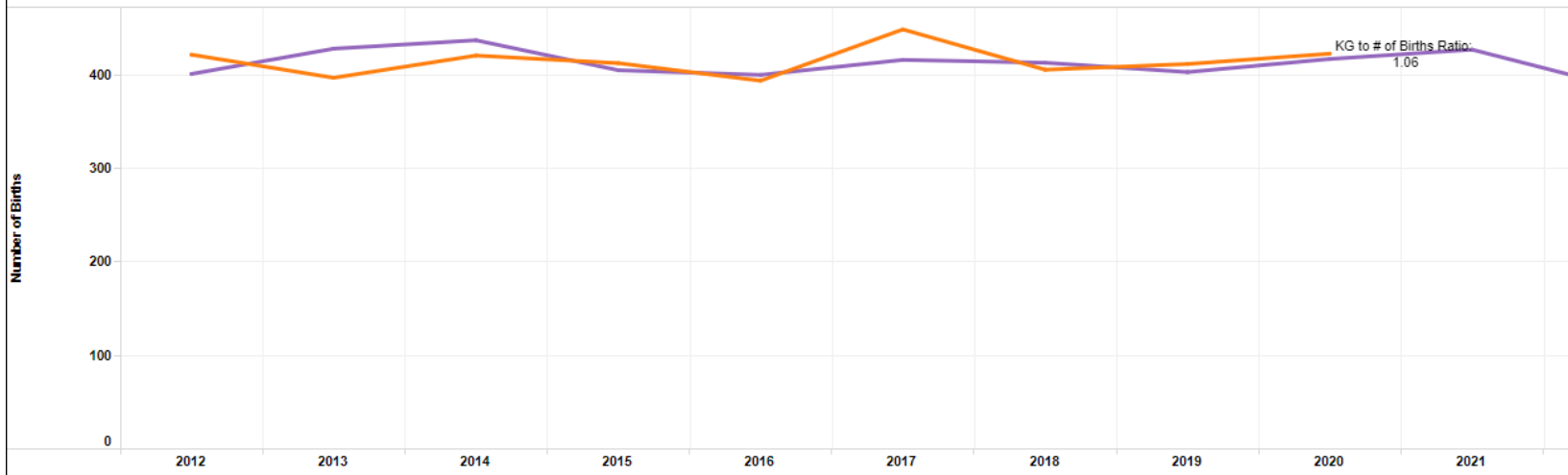


GENERAL FUND: 2020-2021 ENROLLMENT ESTIMATE

Live Births Chart

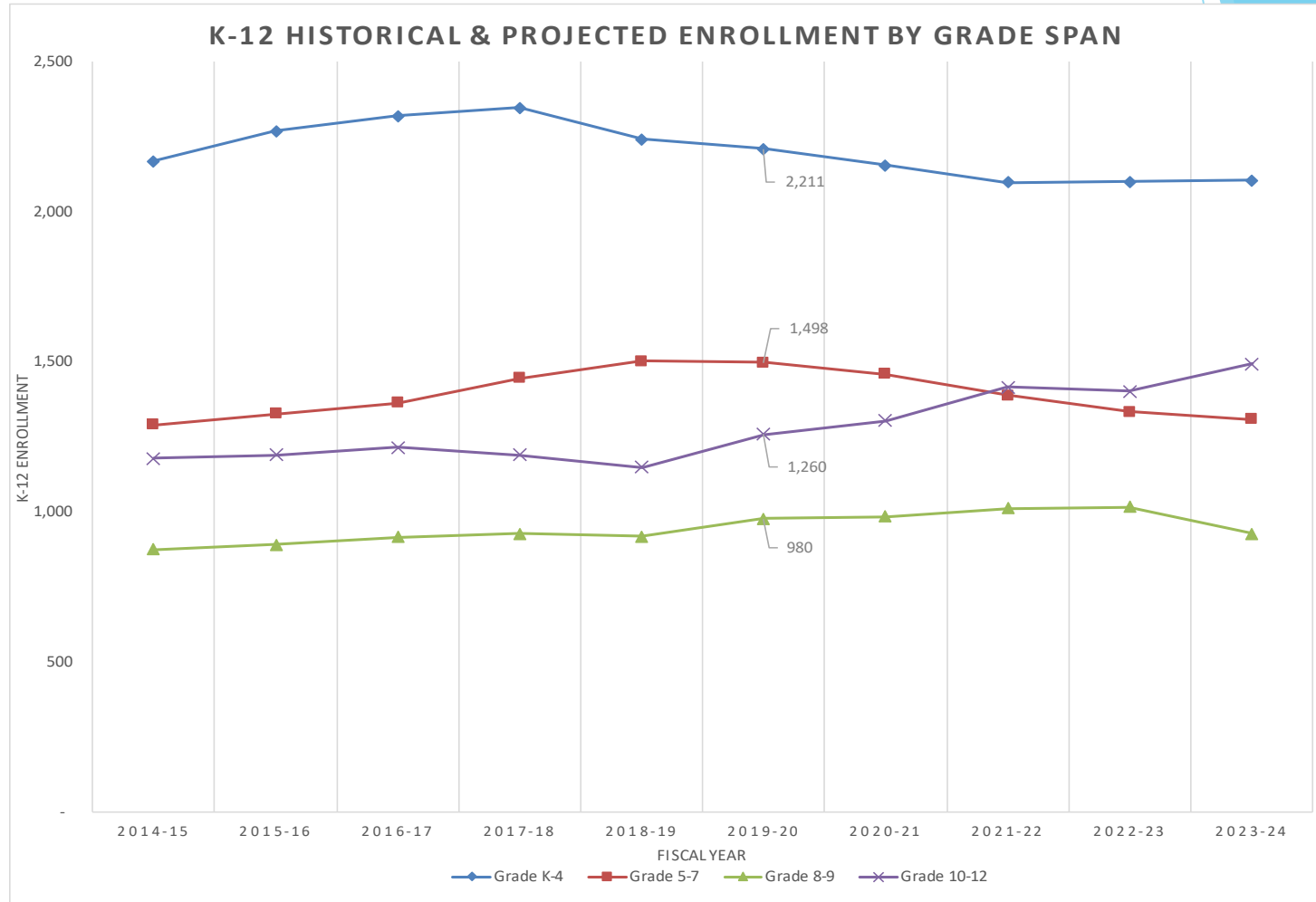
Source: Washington State Department of Health

District		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Eastmont School District	KGs to Number of Births Ratio	1.06	1.00	1.06	1.03	0.99	1.13	1.02	1.03	1.06				
	Number of Births	400	427	436	404	399	415	412	402	416	426	387	447	382
	KG Enrollment	423	425	460	418	394	467	419	415	441				



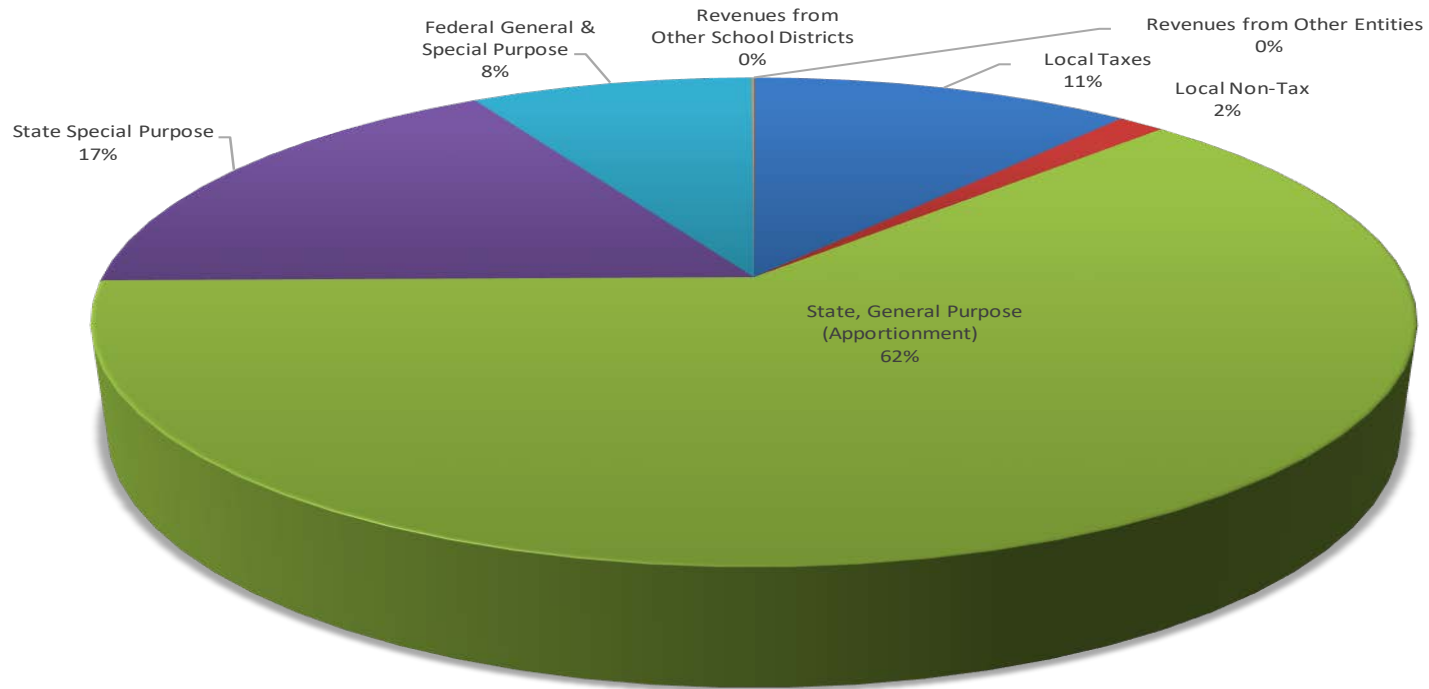


GENERAL FUND: Actual & Projected Building Enrollment



GENERAL FUND: PROPOSED REVENUE = \$87.8 million

**GENERAL FUND FY 2020-2021
PROPOSED REVENUE BY CATEGORY**



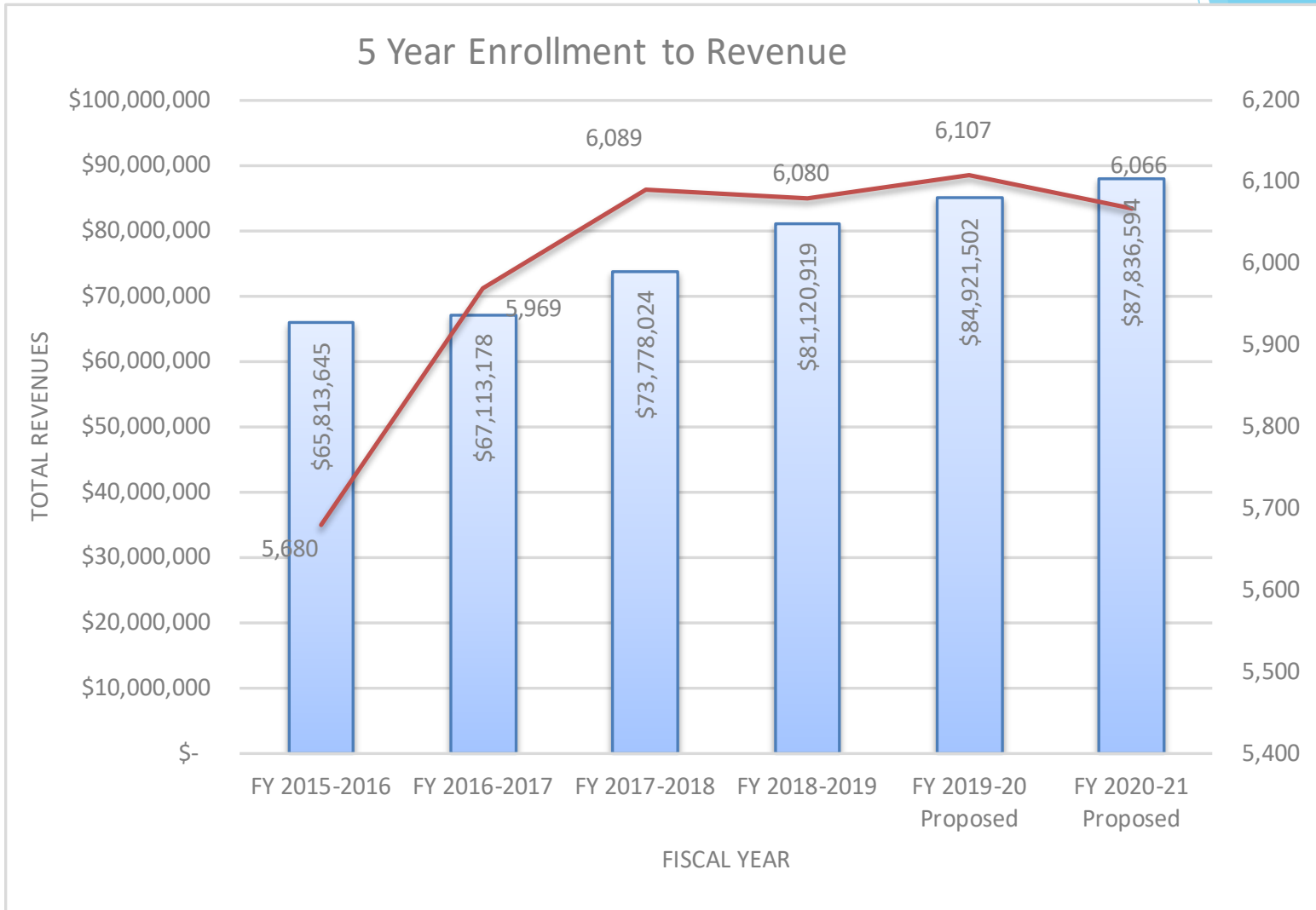
- Local Taxes
- Local Non-Tax
- State, General Purpose (Apportionment)
- State Special Purpose
- Federal General & Special Purpose
- Revenues from Other School Districts
- Revenues from Other Entities

GENERAL FUND: EP&O Levy

Calendar Collection Year	Authorized Levy Amount	Rate per thousand of Assessed Valuation
2018	\$9,630,127	\$2.30
2019	\$6,783,092	\$1.50**
2020	\$10,233,906	\$2.11
2021	\$10,523,103	\$2.01 (estimated)

- District was limited to \$1.50 per thousand collection rate in 2019

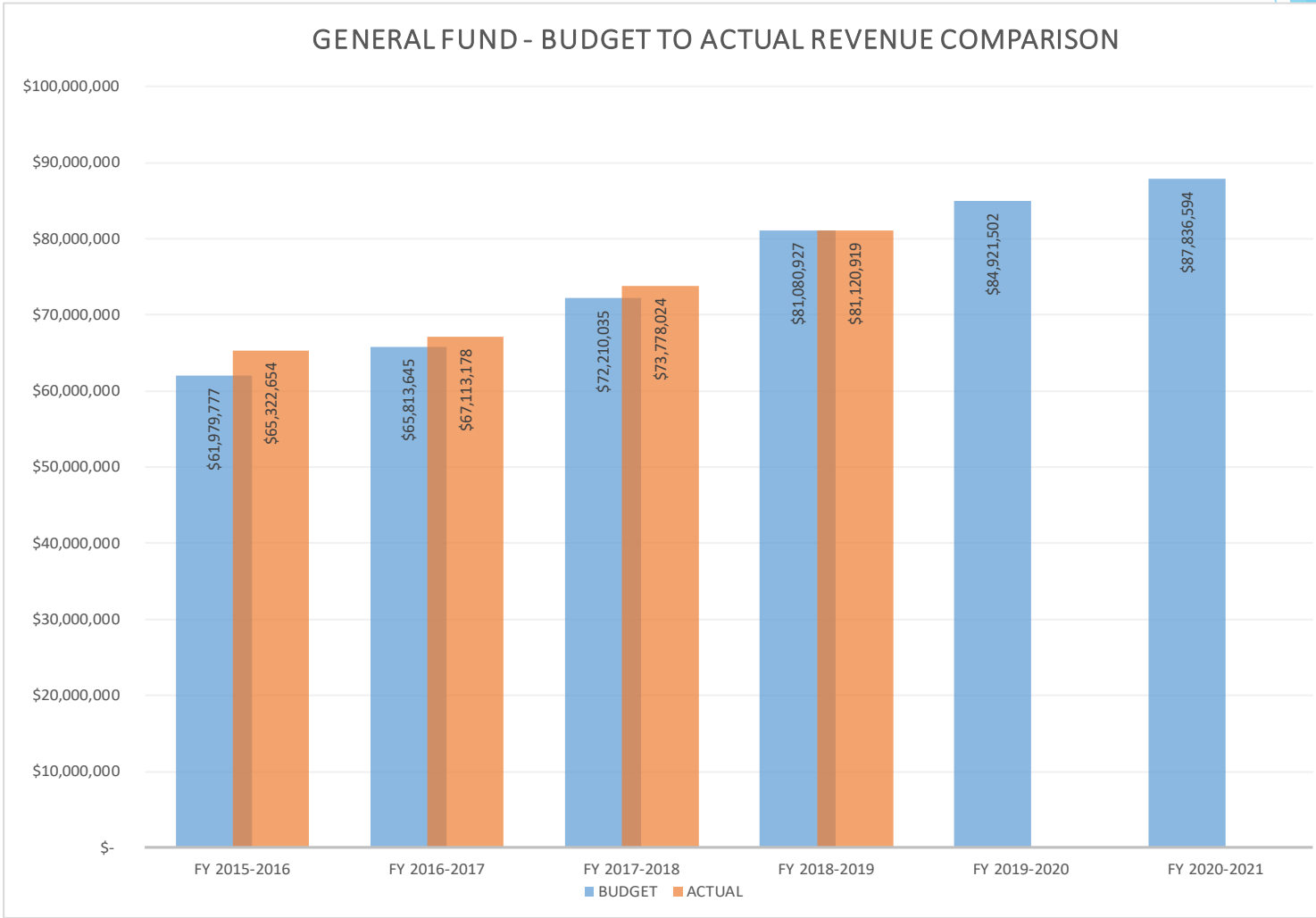
GENERAL FUND: ENROLLMENT & REVENUE



Quality Education - A Community Commitment Built on Relationships, Relevance, Rigor, and Results



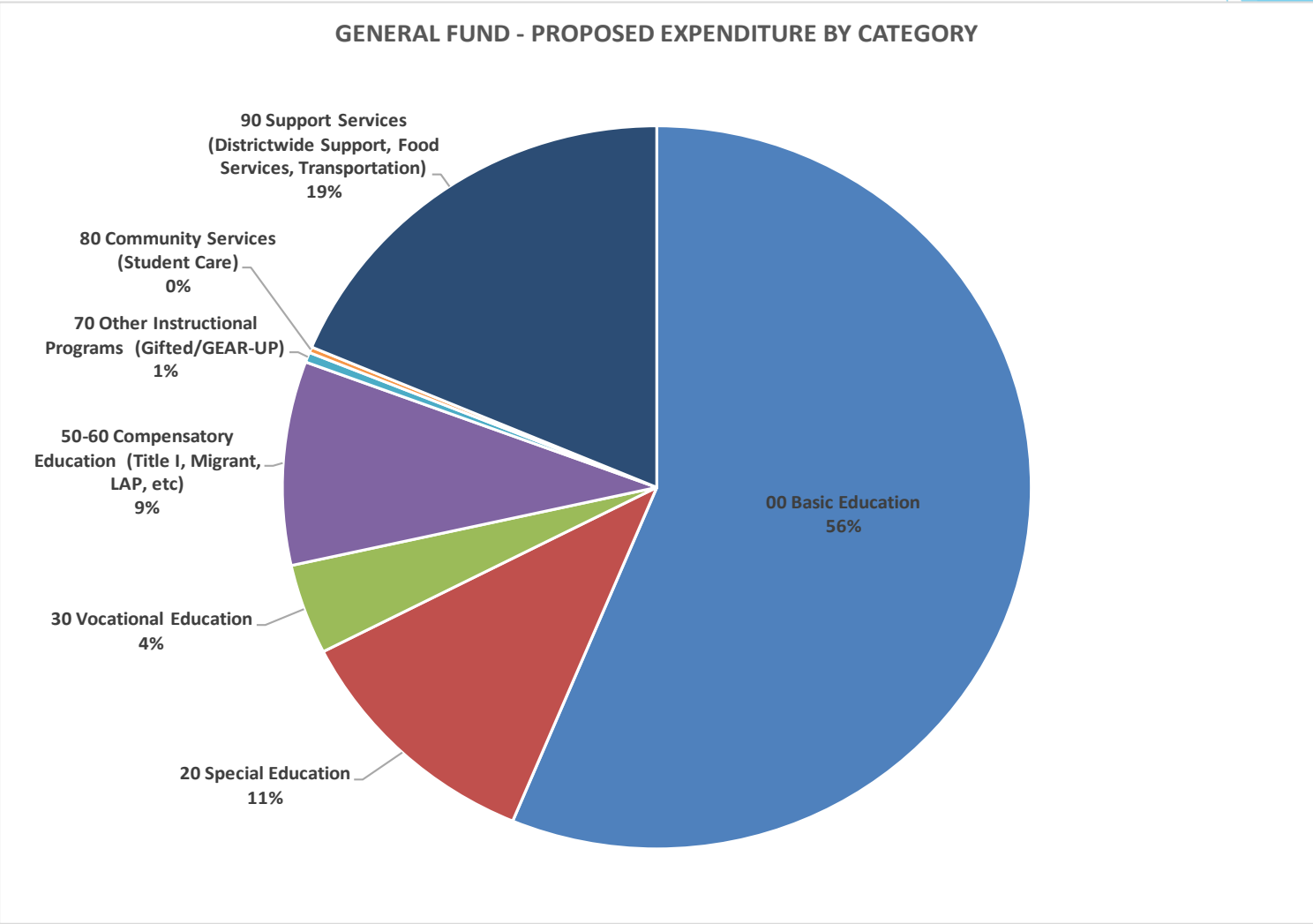
GENERAL FUND: BUDGET TO ACTUAL COMPARISON



Quality Education - A Community Commitment Built on Relationships, Relevance, Rigor, and Results



GENERAL FUND: PROPOSED EXPENDITURES = \$91.0 million



Quality Education - A Community Commitment Built on Relationships, Relevance, Rigor, and Results



GENERAL FUND: PROPOSED EXPENDITURES

▶ Operating Expenditures:

- ▶ \$76.4 million for personnel costs
 - ▶ Budgeted staffing assumes normal school operations
 - ▶ Actual staffing is more conservative
- ▶ Adjustments to Insurance. Other Materials, Supplies and Operating Costs remain same as budgeted for 2020-21

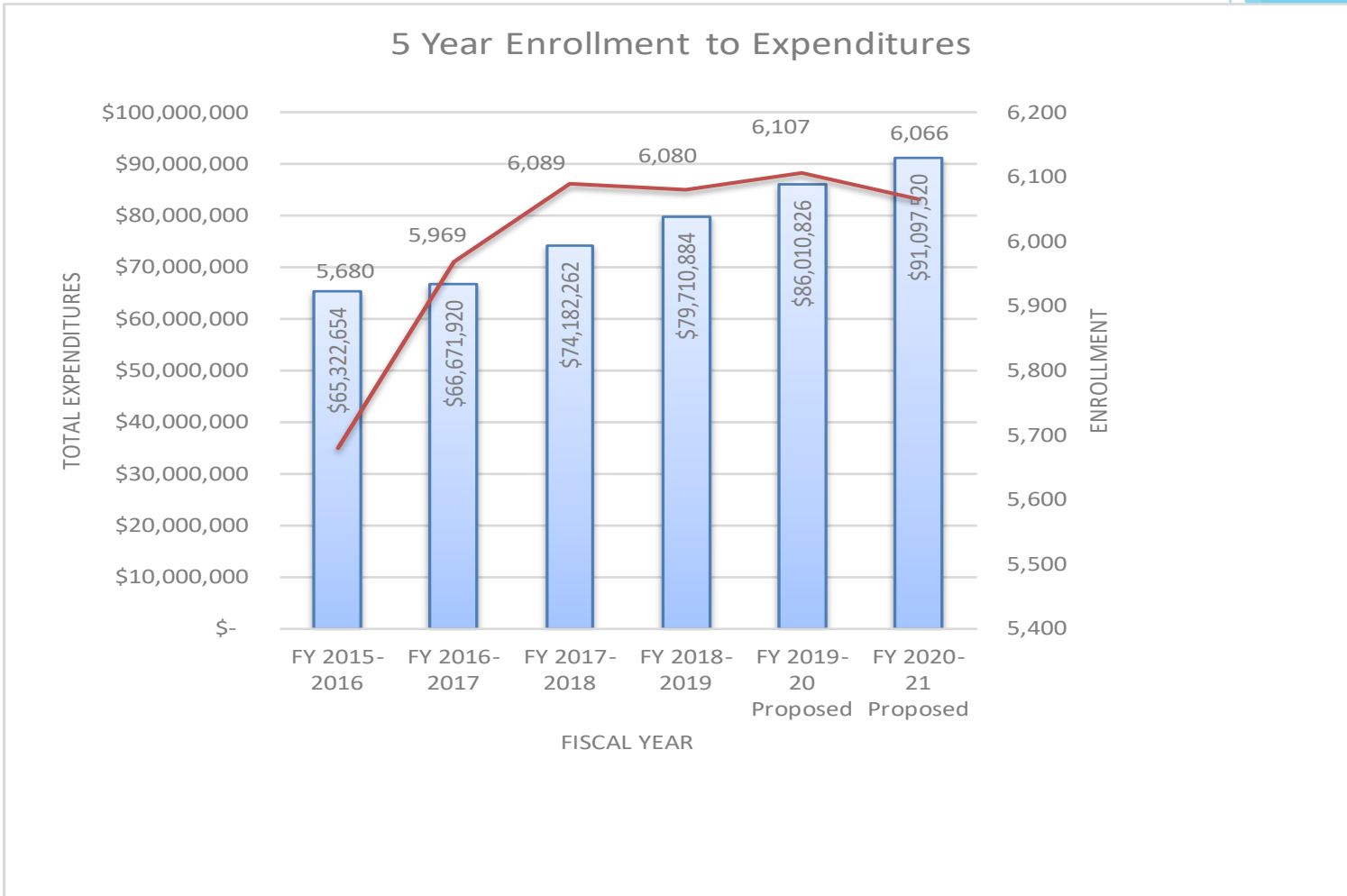
▶ Strategic Plan Expenditures-\$2.0 million:

- ▶ \$455,000 -Curriculum
- ▶ \$450,000-Technology infrastructure
- ▶ \$205,000 - Maintenance & Fleet Equipment replacement
- ▶ \$500,000 - Safety and Security needs (School Resource Officers; Facility Safety & Security Upgrades)
- ▶ \$312,250 - Transfer to CPF for LGO Bond Interest
- ▶ \$225,000 - Transfer to TVF

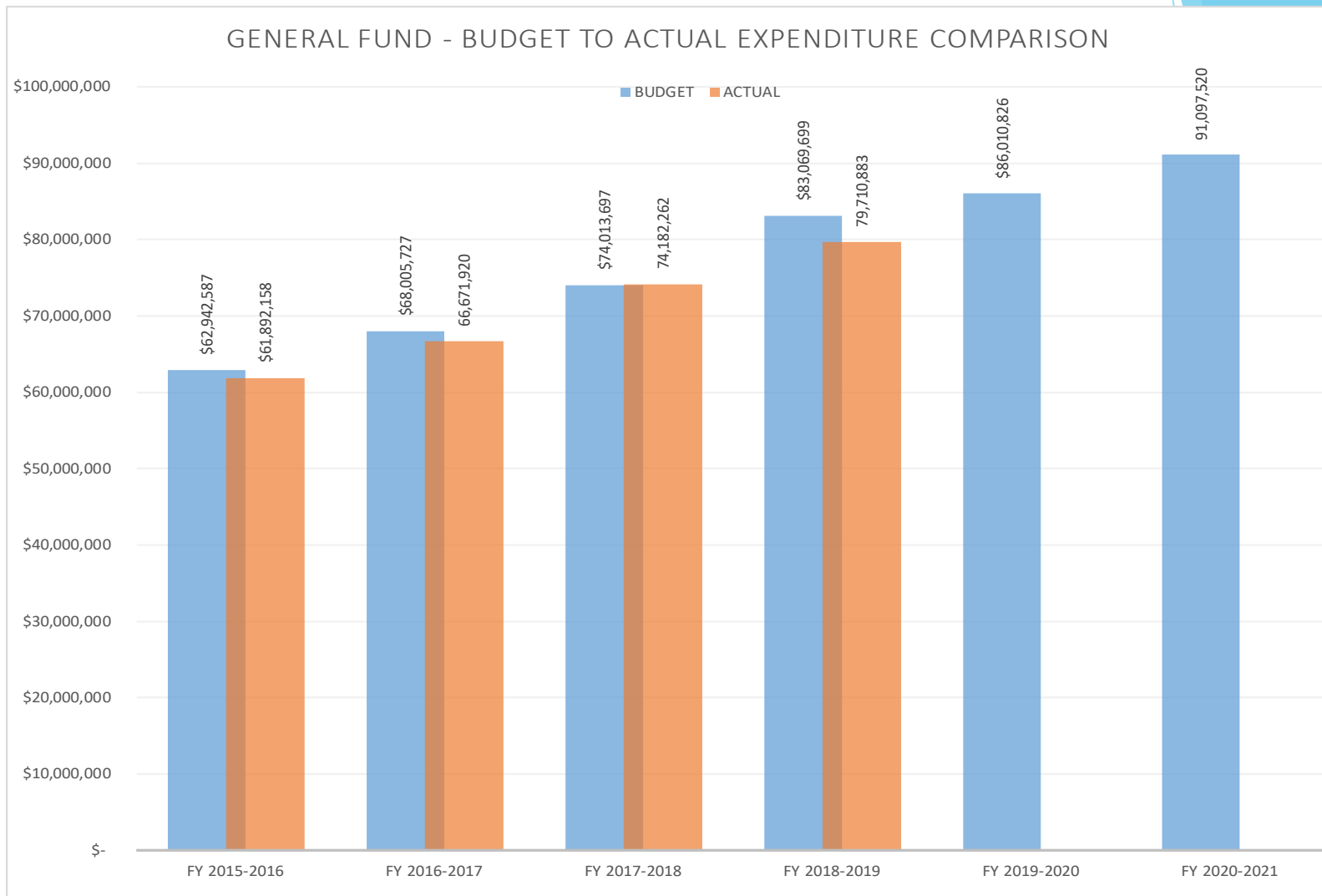
GENERAL FUND: PROPOSED EXPENDITURES

- ▶ Materials, Supplies and Other Costs (MSOC)
 - ▶ The State Legislature continues to require that School Districts disclose:
 - ▶ The amount of MSOC funding in the budget; the amount the District plans to spend on MSOC; and the difference between the two amounts. If the amount of MSOC funding exceeds the proposed spending, the District must report use of this difference and “how it will improve student achievement.”
 - ▶ In the event MSOC Revenue exceeds MSOC Expenditures: Any excess of funding over expenditures will improve student achievement by continuing to provide funding to attract & retain qualified staff
 - ▶ MSOC Revenue estimate = \$7.3 million; MSOC Expenditure estimate = \$7.4 million

GENERAL FUND: ENROLLMENT & EXPENDITURES



GENERAL FUND: PROPOSED EXPENDITURES





GENERAL FUND: LOCAL SUB FUND SOURCES & USES

- ▶ Effective for the 2018-19 school year, separate accounting of state and local revenues, and local revenues to expenditures is required. Local revenues means enrichment levies collected under RCW 84.52.053, local effort assistance funding received under chapter 28A.500 RCW, and other school district local revenues including, but not limited to, grants, donations, and state and federal payments in lieu of taxes.
- ▶ Local revenue does not include other federal revenues, or local revenues that operate as an offset to the district's basic education allocation under RCW 28A.150.250
- ▶ School districts are required to deposit local revenues into a sub-fund of the general fund.
- ▶ For the 2018-19 school year, the State Auditor's Office (SAO) review of school district financial statements related to this requirement will be aimed at ensuring school districts have established a local revenue sub-fund.
- ▶ Beginning 9/1/19, local revenues may only be used for documented and demonstrated enrichment of the state's statutory program of basic education.

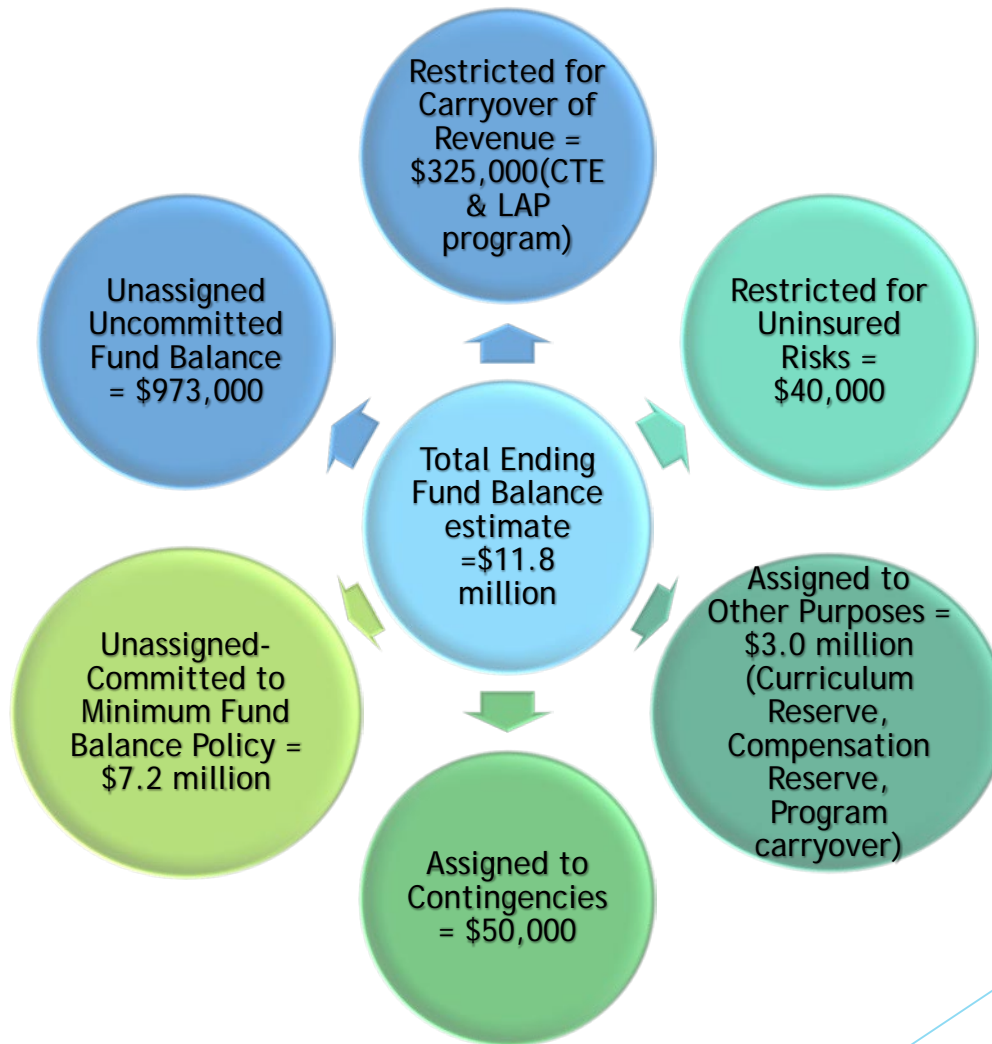


GENERAL FUND: 2020-2021 LOCAL SUB FUND SOURCES & USES

- ▶ Local Sub Fund Sources - \$12.6 million
 - ▶ Educational Program Levy = \$9.7 million
 - ▶ Local Effort Assistance = \$2.1 million
 - ▶ Local Grants & Donations = \$100,000
 - ▶ Student Fees & Fines (Local Fee Schedule)
 - ▶ Facility Use Fees (Local Fee Schedule)
- ▶ Local Sub Fund-Uses
 - ▶ Costs of personnel that exceed the OSPI proto-typical school funding model
 - ▶ Board Program Initiatives (Art, Music, STEM)
 - ▶ Strategic Plan requirements (Technology, Curriculum, Maintenance, Facility Improvements/Investment)
 - ▶ Pre-School program offerings not funded by SPED or CTE
 - ▶ Extra-curricular activities
 - ▶ Student & Staff Safety/Security

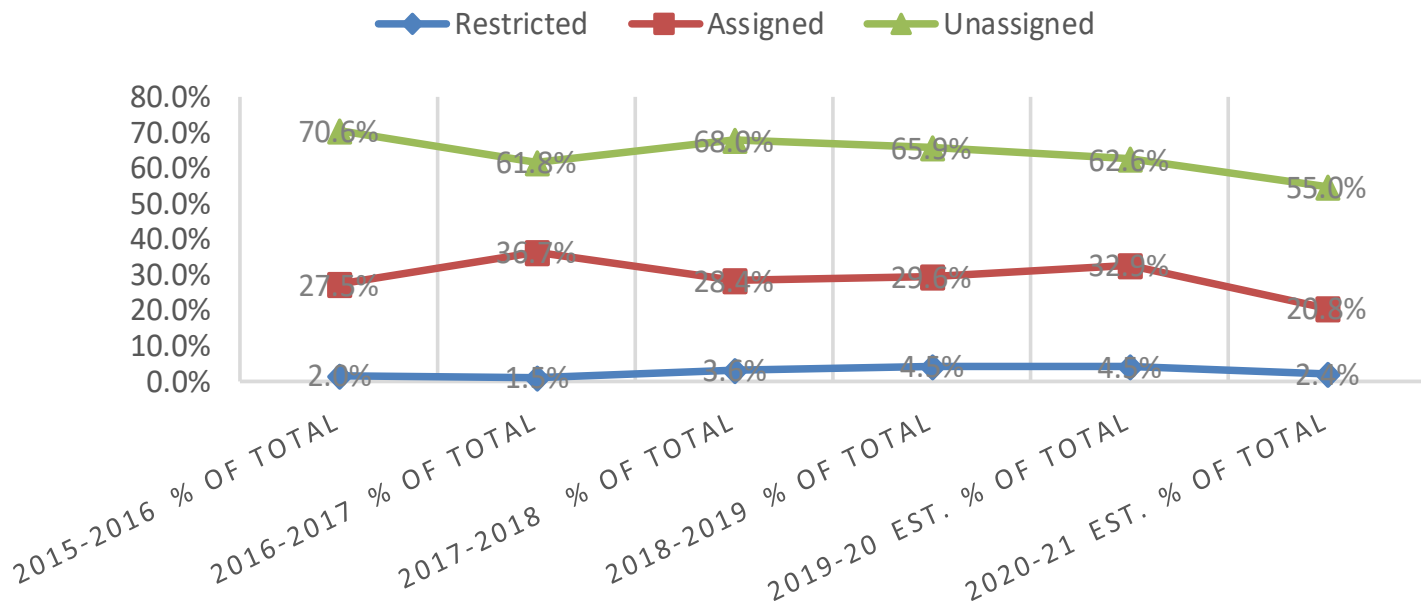


GENERAL FUND: PROPOSED FUND BALANCE BREAKDOWN



GENERAL FUND: DISTRIBUTION OF FUND BALANCE DESIGNATIONS

GENERAL FUND - 5 YEAR FUND BALANCE DESIGNATION DISTRIBUTION





GENERAL FUND: PROPOSED FUND BALANCE

- ▶ Proposed Total Expenditures exceed Proposed Total Revenues by \$3.2 million
- ▶ Fiscal impact is the use of Unassigned Fund Balance

- ▶ Unassigned Fund Balance is available

Beginning Balance:	\$15.0 million
+ Estimated Revenue:	\$87.8 million
- Estimated Expenditures:	\$91.0 million
= Ending Fund Balance:	\$11.8 million

- ▶ Unassigned Fund Balance Projection:

- ▶ Commitment to Minimum Fund Balance = \$7.2 million (8% of total budgeted expenditures)
- ▶ Unassigned Fund Balance = \$973,000(3% of total budgeted expenditures)



CAPITAL PROJECT FUND: PROPOSED BUDGET

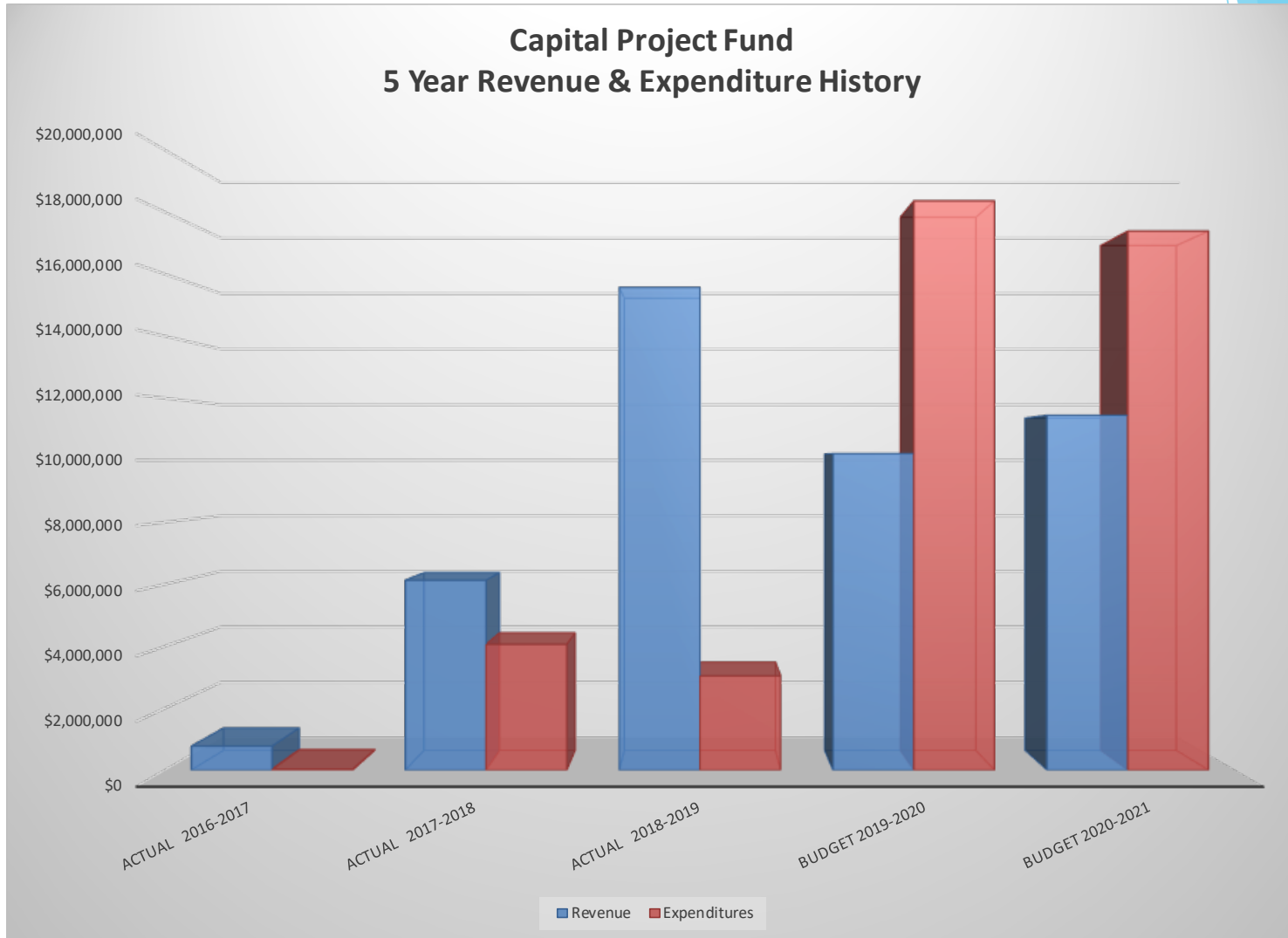
- ▶ The Capital Projects Fund includes all monies and resources set aside for the construction of buildings, certain purchases of new equipment and making capital improvements to its buildings or infrastructure
- ▶ Revenues received by this fund are typically from the sale of bonds, state match, or special levies. Monies received from the sale of surplus real property must also be received in this fund
- ▶ Estimated beginning fund balance is \$13.2 million

CAPITAL PROJECT FUND: PROPOSED BUDGET

- ▶ Proposed Revenue = \$11.4 million:
 - ▶ \$3.5 million - Capital Levy Collection
 - ▶ Estimate anticipates reduced levy collection
 - ▶ \$7.4 million - OSPI K3 Class Size Construction grant revenue
 - ▶ \$312,250 - Transfer from General Fund for interest on LGO Bond
 - ▶ This will be transferred to Debt Service Fund for payment to County Treasurer
- ▶ Proposed Expenditures = \$17.3 million:
 - ▶ \$16.5 million - Complete Elementary Phase 1 K3 Class Size Facility Renovation



CAPITAL PROJECT FUND: PROPOSED BUDGET





DEBT SERVICE FUND: PROSPOSED BUDGET

- ▶ Washington State law requires that this fund be established to account for the payment of principal, interest, and other expenditures related to the redemption of outstanding bonds
- ▶ Provisions must be made annually for the making of a property tax levy sufficient to meet payment of principal and interest
- ▶ The County Treasurer holds collected levy monies in authorized interest earning accounts and/or securities until bond maturity or interest payment dates
- ▶ Estimated beginning fund balance \$9.8 million

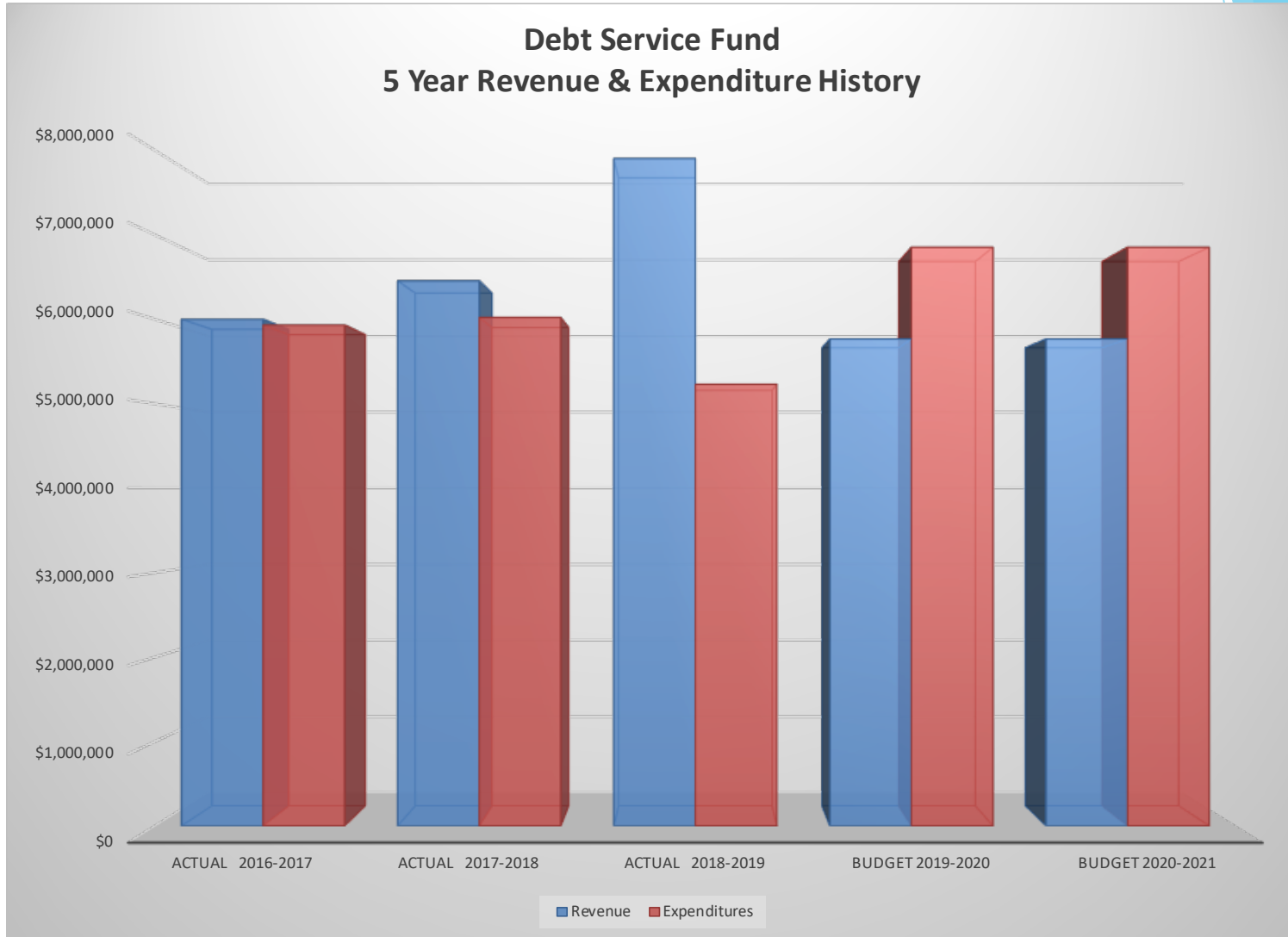


DEBT SERVICE FUND: PROSPOSED BUDGET

- ▶ Proposed Revenue = \$5.4 million:
 - ▶ \$4.3 million - Debt Service Levy Collection
 - ▶ \$847,000 - Federal Subsidy for BAB & QSCB
 - ▶ \$312,250 - Transfers from CPF for non-voted debt payment
- ▶ Proposed Expenditures = \$6.8 million:
 - ▶ \$6.5 million - Voted Bond payments
 - ▶ \$312,250 - Interest only on 2019 LGO Bond



DEBT SERVICE FUND: PROPOSED BUDGET



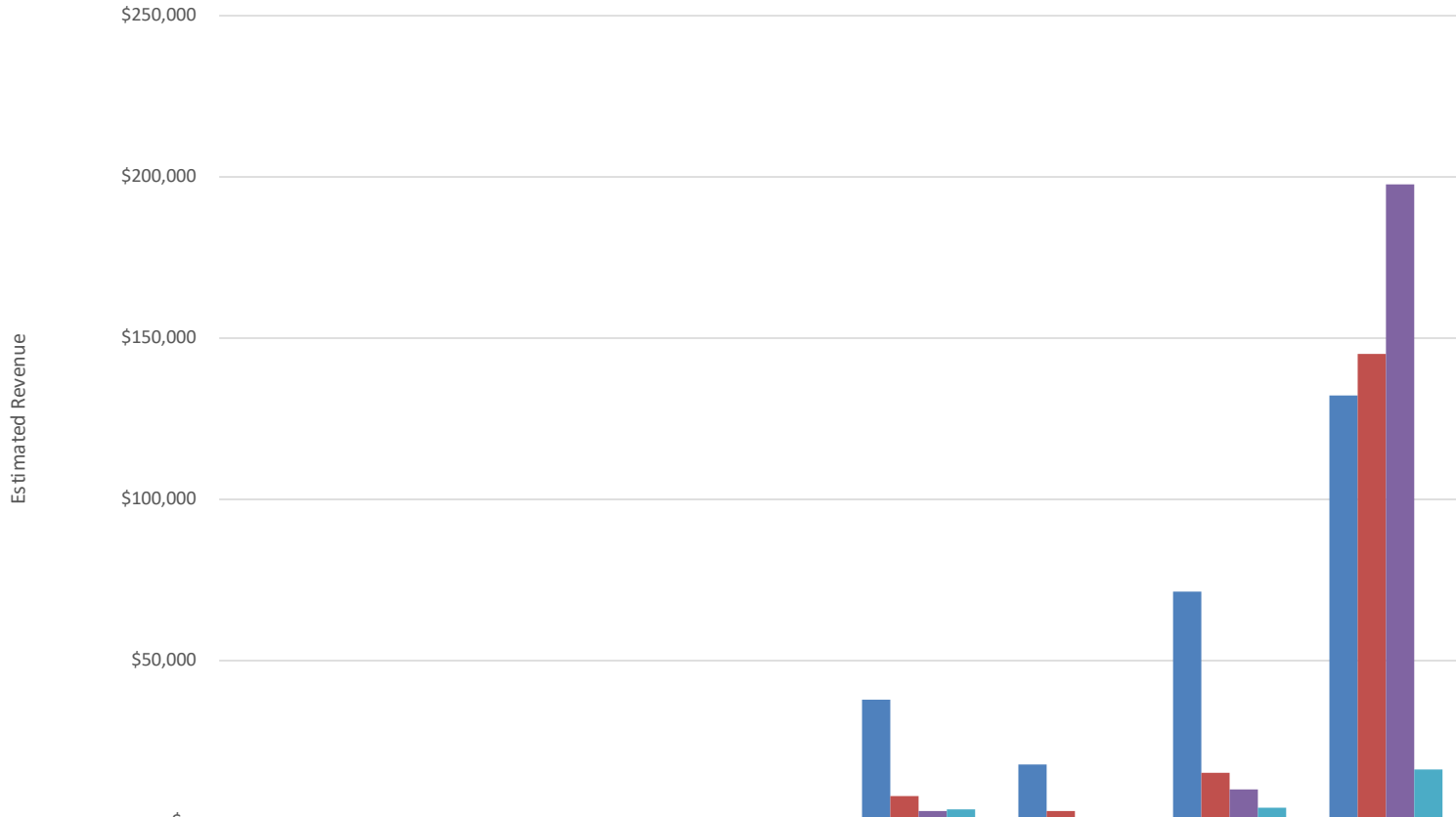


ASSOCIATED STUDENT BODY FUND: PROPOSED BUDGET

- ▶ The ASB fund is financed by the collection of fees from students and non-students for attendance at any optional non-credit extracurricular events of the district.
 - ▶ ASB's operate at 8 of our schools.
- ▶ Revenue may also be raised by student fundraisers. The monies paid from this fund are used to support activities of the general student body, classes, clubs, etc. that are cultural, athletic, recreational or social in nature
- ▶ Estimated beginning fund balance is \$448,224

ASB FUND: PROPOSED REVENUE = \$667,130

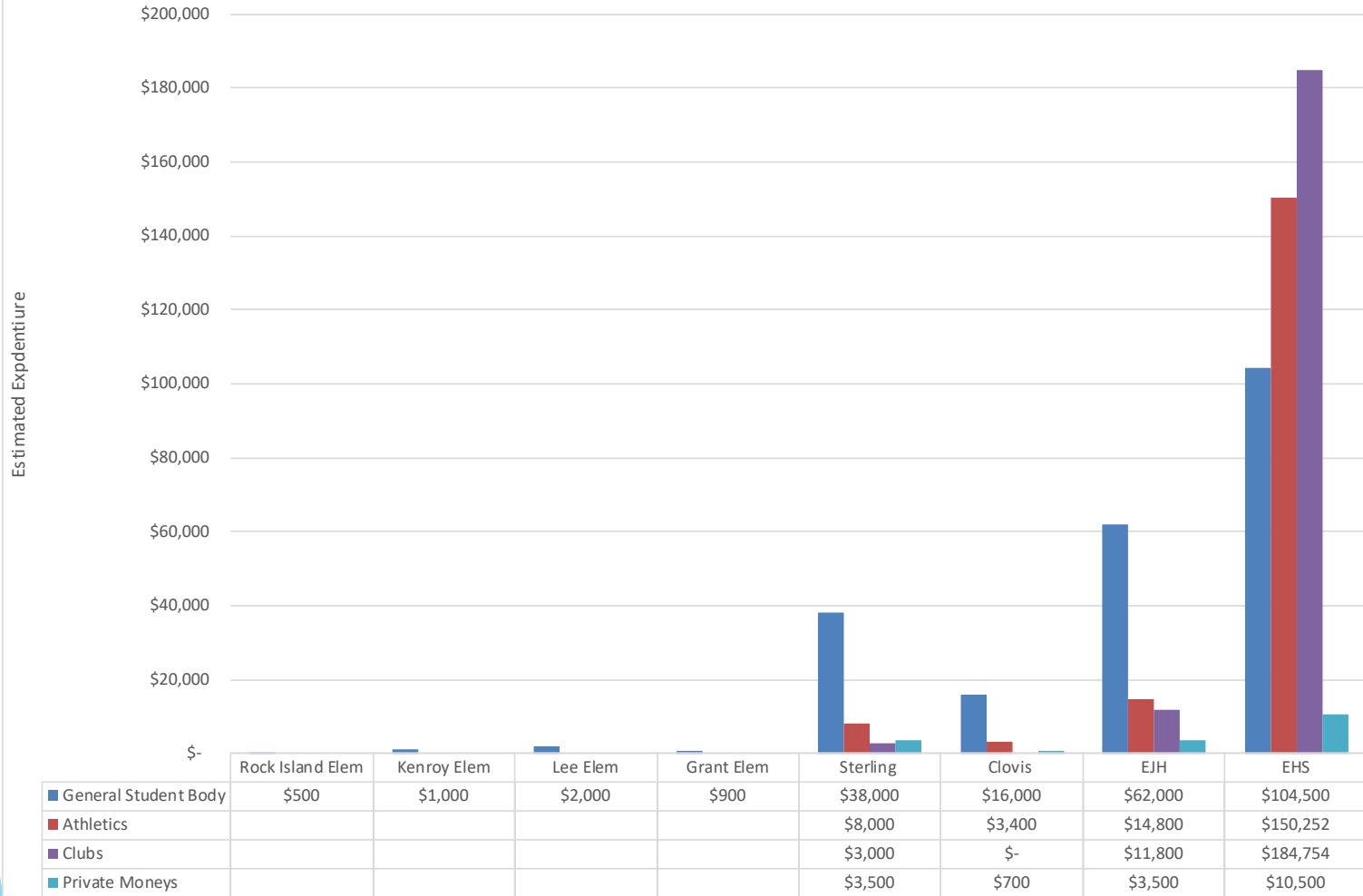
FY 2020-2021 ASB PROPOSED BUDGET
REVENUES BY CLUB/ACTIVITY



	Rock Island Elem	Kenroy Elem	Lee Elem	Grant Elem	Sterling	Clovis	EJJ	EHS
General Student Body	\$400	\$500	\$700	\$900	\$38,000	\$17,500	\$71,000	\$132,300
Athletics					\$8,000	\$3,400	\$15,100	\$145,040
Clubs					\$3,000	\$-	\$9,900	\$197,290
Private Moneys					\$3,500	\$600	\$4,000	\$16,000

ASB FUND: PROPOSED EXPD = \$619,106

FY 2020-2021 ASB PROPOSED BUDGET
EXPD BY CLUB/ACTIVITY





TRANSPORTATION VEHICLE FUND: PROPOSED BUDGET

- ▶ The TVF fund is used to account for the state reimbursement to school districts for purchase or major repair of buses or other vehicles used to transport students to and from school.
- ▶ Estimated beginning fund balance is \$988,800



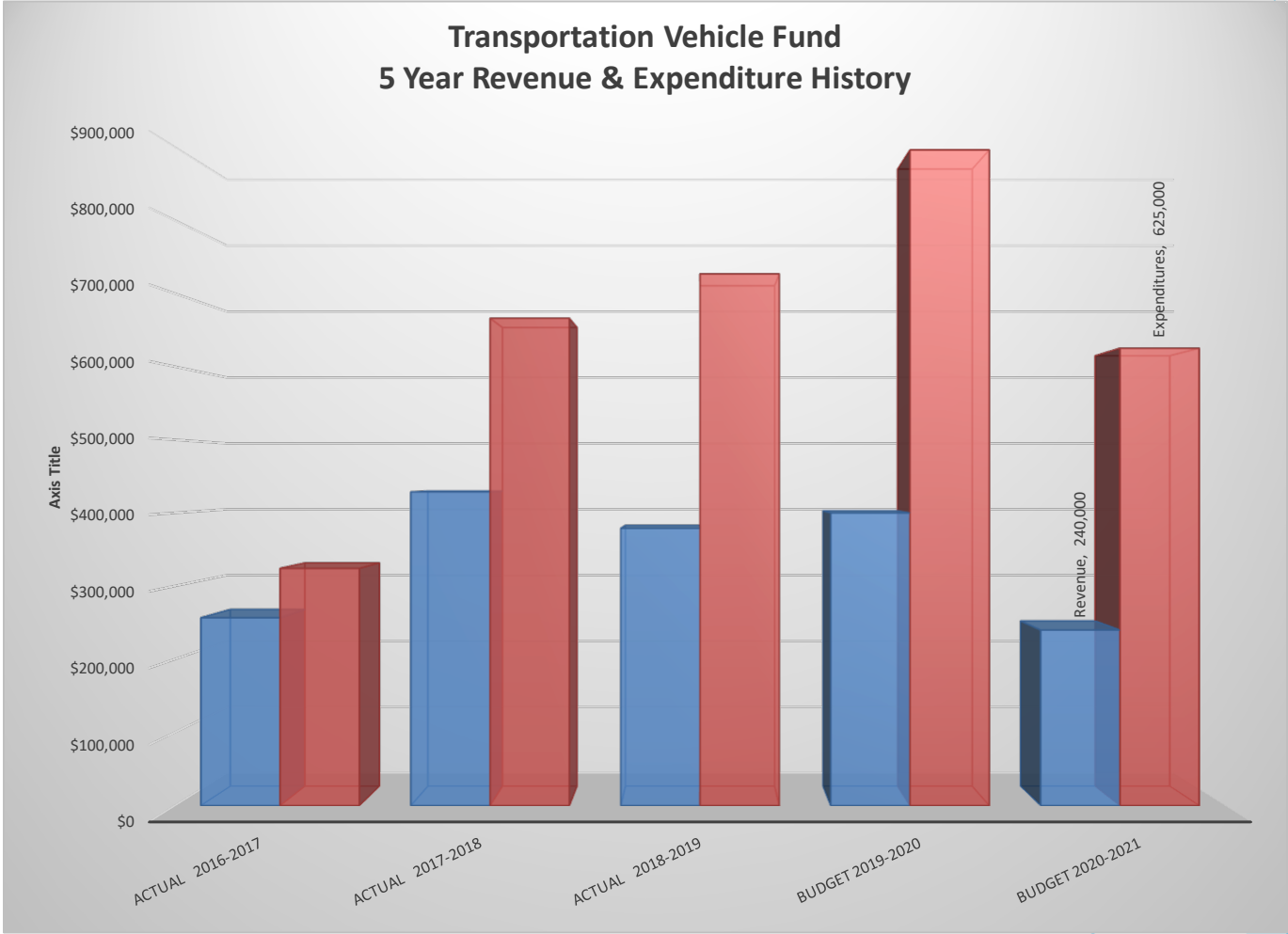
TRANSPORTATION VEHICLE FUND: PROPOSED BUDGET

- ▶ Proposed Revenue = \$465,000:
 - ▶ \$235,000 - OSPI Depreciation Funding
 - ▶ Reduction due to 2008 buses removed from schedule
 - ▶ \$225,000 - Transfer from General Fund

- ▶ Proposed Expenditures = \$625,000:
 - ▶ \$600,000: 4 New Buses - 3 Diesel and 1 Propane
 - ▶ \$25,000: Capacity for equipment repair



TRANSPORTATION VEHICLE FUND: PROPOSED BUDGET



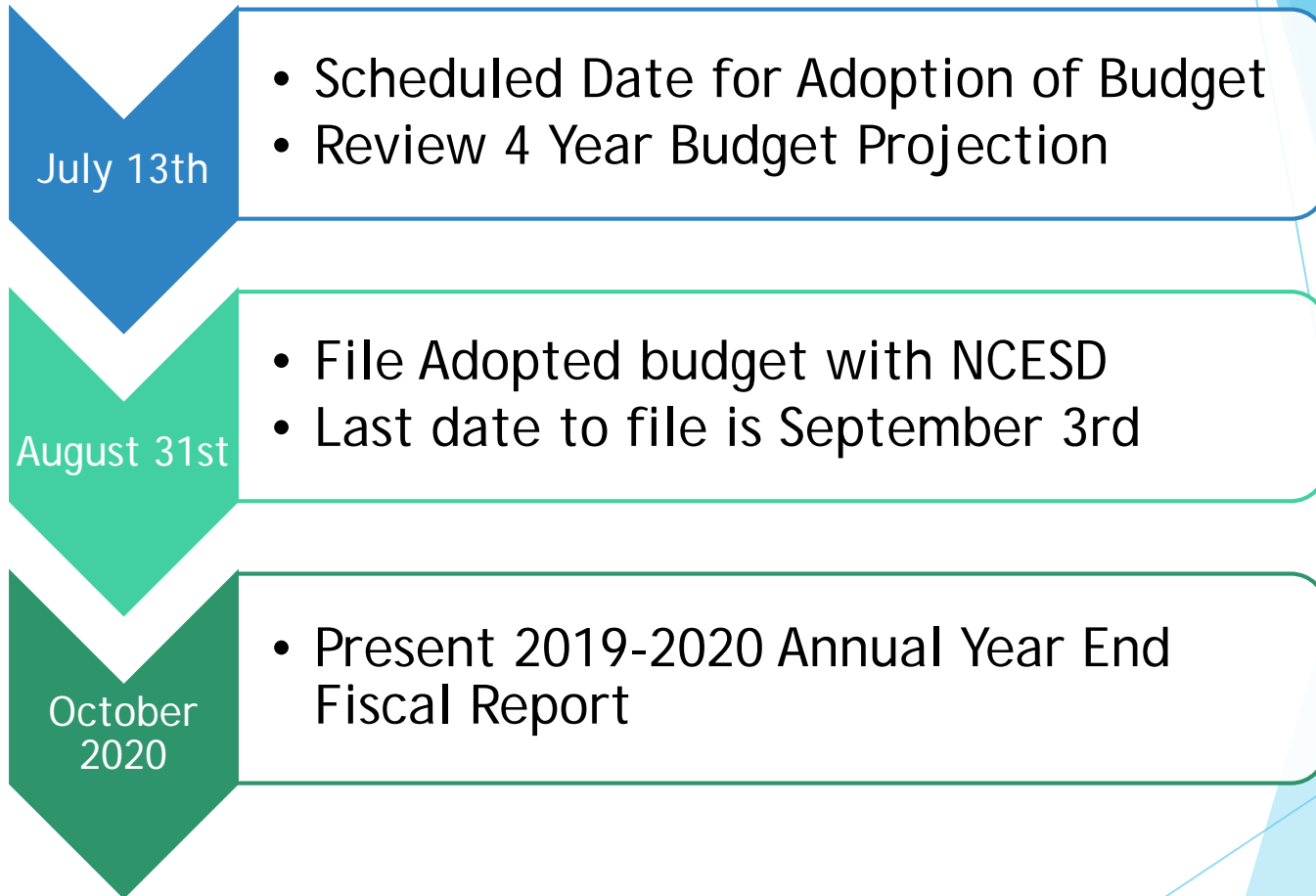


BUDGET CONSIDERATIONS

- ▶ General Fund Considerations for continued funding of Board Initiatives:
 - ▶ STEM - \$107,000 included in proposal
 - ▶ Music - \$25,000 equipment included in proposal
 - ▶ K-7 Art - \$300,000 included in proposal
 - ▶ Safety/Security - \$500,000 included in proposal
 - ▶ Local Grant Funded program - Suspended due to expected declining enrollment
 - ▶ Spanish - Suspended until completion of District grade realignment
 - ▶ New ??



BUDGET PROCESS NEXT STEPS





QUESTIONS ?? COMMENTS ??

Would you like more fiscal information about Eastmont School District?

Please contact me:

Cindy Ulrich, Executive Director of Financial Services

- Email: ulrichc@eastmont206.org
- Phone: 509-888-4686



THANK YOU FOR YOUR TIME & ATTENTION!



EASTMONT SCHOOL DISTRICT

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BOARD OF DIRECTORS VIRTUAL REGULAR MEETING MINUTES May 26, 2020

CALL TO ORDER & PLEDGE OF ALLEGIANCE

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

A Zoom link was provided on the District's website for public participation at:
<https://zoom.us/j/93944949183?pwd=S1pJRnQ2Zk9CMjJRMGkvZkRDZkNYdz09>

ATTENDANCE

Present in the Board Room:

- Dave Piepel, Board President
- Cindy Wright, Board Director
- Garn Christensen, Board Secretary/Superintendent
- Brandy Fields, Superintendent's Secretary

Participating remotely:

- Annette Eggers, Board Vice President
- Whitney Smith, Board Director
- Meaghan Vibbert, Board Director
- District staff presenting
- Media personnel

APPROVE AGENDA/MODIFICATIONS

Superintendent Garn Christensen reported on Friday morning the Interdistrict Agreement with Palisades School District was removed from the Consent Agenda. There were no other modifications to the Agenda.

MOVED by Director Wright and SECONDED by Director Vibbert to approve the Agenda for May 26, 2020. The motion CARRIED unanimously.

PUBLIC COMMENT

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

- DRAFT -

INFORMATION

A. Board News.

Director Smith shared that earlier that day, she had watched Eastmont High School's senior drive-thru photo opportunity from afar. She was complimentary of all the work that went into the set-up in regards to social distancing and how happy the students and parents looked. Director Vibbert shared her thoughts about graduation.

B. Superintendent News.

Superintendent Christensen shared that he too had attended EHS's senior drive-thru photo opportunity and extended appreciation of EHS administration to offer this opportunity to our families with seniors. He also informed the Board he drafted a response letter to send to parents and community members on the topic of opening schools for 2020-21.

CONSENT AGENDA

A. Approval of minutes. The Board of Directors approved the minutes from the virtual regular meeting May 11, 2020.

B. Payment of bills and/or payroll. The Board of Directors approved the following checks listed on warrant registers dated May 26, 2020:

<u>Warrant Numbers</u>	<u>Total Dollar Amount</u>
7118523-7118253	\$142.03
7118524-7118254	\$30.00
7118525-7118529	\$792.81
7118530-7118626	\$980,738.59
7118627-7118627	\$324.90
7118268-7118651	\$6,137,441.75
7118652-7118670	\$1,041,743.47

C. Approval of personnel action. The Board of Directors approved the Personnel Action Items dated May 26, 2020 as presented.

D. Approval of requests for surplus. The Board of Directors approved the following surplus requests:

1. Eastmont Junior High School Cross Country items.
2. Eastmont Junior High School CTE Department item.
3. Eastmont High School Library books.
4. Eastmont High School CTE Department item.

E. Approval of student calendar. The Board of Directors approved the revised Student Calendar for 2019-20 as presented.

F. Approval of student handbook. The Board of Directors approved the Clovis Point Intermediate School Student Handbook for 2020-21.

G. Approval of resolution. The Board of Directors approved Resolution No. 2020-06 Resolution Delegating Authority to WIAA for Interscholastic Activities for 2020-21.

H. Review of budget status update. The Board of Directors received the Monthly Budget Status Update.

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

REPORTS

A. District Construction Related Projects Report.

Director of Maintenance Services Seann Tanner presented the District Construction Related Projects Report and answered questions from the Board.

B. Superintendent’s Report on Annual Goals.

Superintendent Christensen presented his Superintendent’s Report on Implementation of the 2019-24 Strategic Plan. He answered questions from the Board.

DISCUSSION & POSSIBLE ACTION ITEM

A. Replacement Educational Programs & Operations (EP&O) Levy – Selection of an Election Date.

Superintendent Christensen informed the Board on the process for placing a measure on a ballot and the costs associated with a general election and a special election.

MOVED by Director Eggers and SECONDED by Director Wright to put the replacement Educational Programs & Operations Levy as a ballot item on the November 2020 general election. The motion CARRIED unanimously.

FUTURE AGENDA ITEMS

Correspondence will be drafted to Governor Inslee regarding local control for school districts and the opening of school in the fall of 2020.

ADJOURNMENT

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

The meeting adjourned at 6:27 p.m.

Approval:

Chairperson Date

Secretary Date

- DRAFT -

TO: Board of Directors

FROM: Vicki Trainor, Executive Director of Human Resources

SUBJECT: Personnel Action Items

DATE: June 8, 2020

CATEGORY

Informational Discussion Only Discussion & Action Action

BACKGROUND INFORMATION AND ADMINISTRATIVE CONSIDERATION

Resignations

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

Last Name	First Name	School	Position/Years
Cooper	Jennifer	Kenroy	Teacher-Sp Ed/3 years
Cummings	Jenna	Sterling	Teacher-1 year
Riggs	Bradley	EHS	Coach-Asst Football/1 year

New Hires

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

Last Name	First Name	School	Position
Arlt	Eric	EJHS	Teacher/CTE
Downs	Kelly	Transportation	Bus Driver
Golbienio	Marisa	Kenroy	Teacher/1 st Grade
Piper	Kelsea	District	Intern-Psychologist

ATTACHMENTS

None

FISCAL IMPACT

Personnel Expenditure

RECOMMENDATION

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



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TO: Board of Directors
FROM: Garn Christensen, Superintendent
SUBJECT: Requests for Surplus
DATE: June 8, 2020

CATEGORY

Informational Discussion Only Discussion & Action Action

BACKGROUND INFORMATION AND ADMINISTRATIVE CONSIDERATION

The staff at the following buildings or programs have requested items be authorized for surplus. The lists of individual items will be posted separate on the website.

1. Cascade Elementary items.
2. Grant Elementary items.
3. Kenroy Elementary items.
4. Lee Elementary items.
5. Rock Island Elementary items.
6. Clovis Point Intermediate School items.
7. Sterling School items.
8. Eastmont High School items.
9. Eastmont District Office curriculum items.
10. Eastmont Technology Department items.

ATTACHMENTS

None

FISCAL IMPACT

Revenue, if sold

RECOMMENDATION

The administration recommends the Board authorize said property as surplus.



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800 EASTMONT AVE. • EAST WENATCHEE, WA 98802

TO: Board of Directors
FROM: Garn Christensen, Superintendent
SUBJECT: Eastmont High School Student Handbook for 2020-21
DATE: June 8, 2020

CATEGORY

Informational Discussion Only Discussion & Action Action

BACKGROUND INFORMATION AND ADMINISTRATIVE CONSIDERATION

Enclosed is a draft Eastmont High School Student Handbook for 2020-21 for the Board to review. There are not any significant changes this year. The handbook will be posted separately on the website.

ATTACHMENTS

Student Handbook

FISCAL IMPACT

None

RECOMMENDATION

The administration recommends the Board approve the Eastmont High School Student Handbook for 2020-21.



EASTMONT SCHOOL DISTRICT

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TO: Board of Directors

FROM: Garn Christensen, Superintendent

SUBJECT: WIAA Cooperative Agreement with Cashmere School District for Boys and Girls Swimming & Diving

DATE: June 8, 2020

CATEGORY

Informational

Discussion Only

Discussion & Action

Action

BACKGROUND INFORMATION AND ADMINISTRATIVE CONSIDERATION

District Athletic Director Russ Waterman has shared that Cashmere School District is requesting to have their student athletes co-op with us for Boys and Girls Swimming & Diving.

Washington Interscholastic Activities Association (WIAA) requires board approval from both Cashmere School District and Eastmont School District. Enclosed is the Form Submission approved by Cashmere School District.

ATTACHMENTS

WIAA Form

FISCAL IMPACT

None

RECOMMENDATION

The administration recommends approval of a WIAA Cooperative Agreement with the Cashmere School District for Boys and Girls Swimming & Diving.



Form Submission: Cooperative Agreement

WASHINGTON INTERSCHOLASTIC
ACTIVITIES ASSOCIATION

The following WIAA Cooperative form has been submitted for the 2020-2022 allocation cycle. Cooperative agreements are approved for two years during the current allocation cycle and must be re-submitted each allocation cycle. Please notify the WIAA Office if the cooperative has been dissolved at any time during the allocation cycle.

Submitted By	Email	Phone	Signature of Submitter
Jeff D Carlson	jcarlson@cashmere.wednet.edu	5096708546	

School Name - Level (HS, JH, MS)	Classification	Boys or Girls	Sport/Activity
Cashmere HS	1A	Boys ↓ Girls	Swimming & Diving
Eastmont HS	4A		

SIGNATURES OF APPROVAL (all signatures required)				
School Name	School Board President Signature	Date	League President Signature	Date
Cashmere HS		6/1/20		6-1-20
Eastmont HS				
WIAA District Director Signature			WIAA District	Date
			District 6	

FOR WIAA OFFICE USE ONLY		
<input type="checkbox"/> Approved for school year(s) _____	<input type="checkbox"/> Denied	<input type="checkbox"/> Decision pending. Additional information is required
WIAA Assistant Executive Director Signature:	Date _____	

TO: Board of Directors
FROM: Garn Christensen, Superintendent
SUBJECT: Policy Update – Emergency Adoption

<i>Section</i>	<i>Number</i>	<i>Title</i>
6000 Management Support	Policy 6106	Allowable Costs for Federal Programs

DATE: June 8, 2020

CATEGORY

Informational Discussion Only Discussion & Action Action

BACKGROUND INFORMATION AND ADMINISTRATIVE CONSIDERATION

WSSDA recommends the changes to Policy 6106 Allowable Costs for Federal Programs for using federal funds to pay staff during COVID-19.

ATTACHMENTS

Draft policies

FISCAL IMPACT

None at this time

RECOMMENDATION

The administration recommends approval of the recommended changes to Policy 6106 Allowable Costs for Federal Programs for emergency adoption.

ALLOWABLE COSTS FOR FEDERAL PROGRAMS

Expenditures under federal programs are governed by the Federal Cost Principles contained in 2 CFR Part 200 Subpart E – Cost Principles. Eastmont School District is committed to ensuring that costs claimed under Federal awards follow these cost principles as well as any special terms and conditions contained in the award. Additionally, as a grantee, the District is required to follow the more restrictive of the federal, state, and district policies.

When applying these cost principles, the District will:

- Maintain responsibility for the efficient and effective administration of the Federal award through the application of sound management practices;
- Assume responsibility for administering federal funds in a manner consistent with underlying agreements, program objectives and the terms and conditions of the federal award; and
- Apply accounting practices that are consistent with the cost principles, support the accumulation of costs as required by the principles, and provide for adequate documentation to support costs charged to the federal award.

The District will maintain a system of internal controls over federal expenditures to provide reasonable assurance that Federal awards are expended only for allowable activities and that the costs of goods and services charged to Federal awards are allowable and in accordance with the above referenced cost principles.

Those controls will meet the following general criteria:

- Be necessary and reasonable for the performance of the Federal award and be allocable thereto under these principles;
- Conform to any limitations or exclusions set forth in these principles or in the Federal award as to types or amount of cost items;
- Be consistent with policies and procedures that apply uniformly to both federally-financed and other activities of the District;
- Be accorded consistent treatment;
- Be determined in accordance with generally accepted accounting principles;
- Not be included as a cost or used to meet cost sharing or matching requirements of any other federally-financed program in either the current or a prior period; and
- Be adequately documented.

- DRAFT -

In extraordinary circumstances, such as those caused by emergencies, the District may continue to pay the compensation of employees who are paid with Federal grant funds using the Federal funds, despite the employees' inability to work due to the extraordinary circumstances, consist with the districts' use of all funding sources to pay its employees.

Cross References:

- | | |
|--------------------------|---------------------------------------|
| Board Policy 1610 | Conflicts of Interest |
| <u>Board Policy 3423</u> | <u>Emergencies</u> |
| Board Policy 6101 | Federal Cash and Financial Management |
| Board Policy 6210 | Purchasing: Authorization and Control |
| Board Policy 6220 | Bid Requirements |
| Board Policy 6801 | Capital Assets/Theft-Sensitive Assets |

Legal References:

2 CFR Part 200, Subpart E

Management Resources:

- [Policy & Legal News, May 2020](#)
- Policy & Legal News, December 2015*

- DRAFT -



EASTMONT SCHOOL DISTRICT

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TO: Board of Directors

FROM: Garn Christensen, Superintendent

SUBJECT: Policy 3413 Student Immunization and Life-Threatening Health Conditions and Procedure 3413-P – First Reading

DATE: June 8, 2020

CATEGORY

Informational

Discussion Only

Discussion & Action

Action

BACKGROUND INFORMATION AND ADMINISTRATIVE CONSIDERATION

Enclosed are updates to Policy 3413 Student Immunization and Life-Threatening Health Conditions and its Procedure 3413-P sent to us from WSSDA as recommended changes per recent legislation.

ATTACHMENTS

Draft policy and procedure

FISCAL IMPACT

None at this time

STUDENT IMMUNIZATION AND LIFE-THREATENING HEALTH CONDITIONS

Immunizations

In order to safeguard the school community from the spread of certain communicable diseases and in recognition that prevention is a means of combating the spread of disease, the Eastmont School District Board requires a parent/[guardian](#) to present evidence of his/her student having been immunized against diseases as required by [28A.210 RCW](#) and the [Washington](#) State Board of Health [246-105 WAC](#).

Exemptions from Immunization

The District will allow [for](#) exemptions from immunization requirements only as allowed for by RCW 28A.210.090 [and WAC 246-105-050](#).

~~Meningococcal Disease and Vaccine Information Distribution~~

~~The District will provide parents/guardians of students in sixth grade and above with information about meningococcal disease and its vaccine at the beginning of every school year. The information will address the characteristics of the disease; where to find additional information about the disease; vaccinations for children; and current recommendations from the Centers for Disease Control and Prevention regarding receiving the vaccine.~~

Meningococcal Disease, Human Papilloma Virus Disease, and Vaccine Information Distribution

At the beginning of every school year, the District will provide parents/guardians of sixth through ~~the~~ twelfth grade students, information provided by the [Washington](#) State Department of Health about [meningococcal disease](#), human papilloma virus (HPV) disease and ~~its~~ [their](#) vaccines.

The information will include the causes and symptoms of [meningococcal disease](#), human papilloma virus, how ~~the disease is~~ [diseases are](#) spread, the places where parents/guardians may obtain additional information and vaccinations for their children, and current recommendations from the [United States](#) Centers for Disease Control Prevention regarding the vaccines.

Life-Threatening Health Conditions

Prior to attendance at school, each child with a life-threatening health condition will present a medication or treatment order from a Licensed Healthcare Provider (LHP) addressing the condition. A life-threatening health condition means a condition that will put the child in danger of death during the school day if a medication ~~or~~ [and](#) treatment order, providing authority to a registered nurse, and [a](#) nursing [care](#) plan are not in place. Following submission of the medication ~~or~~ [and](#) treatment order, ~~a nursing plan will be developed~~ [the registered nurse will develop the nursing care plan](#).

- First Reading -

Students who have a life-threatening health condition and no medication or treatment order presented to the school will be excluded from school, to the extent that the District can do so consistent with federal requirements for students with disabilities under the Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act of 1973, and according to the due process requirements in Procedure 3413-P.

Exclusion from School

The District will exclude students ~~only as allowed for by RCW 28A.210.120 and WAC 392-380-050~~ as required in RCW 28A.210.120 from further presence at the school who are out of compliance with the immunization requirements and students with a life-threatening health condition as required in WAC 392-380-045 who do not have a medication or treatment order in place.

The superintendent will adopt procedures necessary to implement this policy.

Cross References:

Board Policy 2100	Educational Opportunities for Students with a Parent in the Military
Board Policy 2161	Special Education and Related Services for Eligible Students
Board Policy 2162	Education of Students with Disabilities Under Section 504 <u>of the Rehabilitation Act of 1973</u>
<u>Board Policy 3115</u>	<u>Students Experiencing Homelessness – Enrollment Rights and Services</u>
Board Policy 3241	Student Discipline
Board Policy 3416	Medication at School

Legal References:

Chapter 28A.210 RCW	Health — Screening and requirements
Chapter 246-105 WAC	Immunization of child care and school children against certain vaccine-preventable diseases
WAC 392-182	Student — Health Records
WAC 392-380	Public school pupils — Immunization requirement and life-threatening health condition

Management Resources:

- [Policy & Legal News, May 2019](#)
- Policy & Legal News, August 2018*
- Policy News, August 2012*
- Policy News, August 2007*
- Policy News, April 2006*
- Policy News, June 2005*
- Policy News, October 2002*

STUDENT IMMUNIZATION AND LIFE-THREATENING HEALTH CONDITIONS

Certificate of Immunization

Immediately upon enrollment in the Eastmont School District, the student's parent/guardian must provide proof of immunization status with a Certificate of Immunization Status (CIS), approved by the Washington Department of Health. The CIS will be a part of the student's permanent record.

If, by the student's first day of ~~enrollment~~ attendance, a student does not have the required immunizations ~~documentation~~, the student's parent/guardian may submit evidence of having initiated a "catch up" immunization schedule, which will provide the student with "conditional admittance" status.

~~Students may attend under conditional status for a limited time. Within thirty (30) calendar days of the student's first day of attendance, the parent/guardian must provide any missing immunization(s) and/or provide documentation needed to complete the CIS. If a student needs additional doses to complete a vaccine series, he/she will remain in conditional admittance status for a maximum of thirty (30) calendar days after the next dose is due until the series is complete. Failure to maintain the schedule or submit documentation will be sufficient cause to exclude the student from school. This means the child has received all immunizations he/she is eligible to receive and is waiting for the recommended date of the next dose according to the national immunization catch-up schedule. Students may attend under conditional status, plus another thirty (30) calendar days' time to turn in documentation of vaccination needed to complete the CIS. If a student is catching up on multiple vaccines, conditional status continues in a similar manner until all of the required vaccines are complete. If the thirty (30) day conditional period expires and documentation has not been given to the school, then the student will be excluded from school.~~

Exemptions from Immunization

Any and all exemptions will be processed and recorded on a Certificate of Exemption (COE) as provided by the Washington Department of Health (DOH).

The District will grant exemptions from one or more vaccines for medical reason upon certification by a Licensed Healthcare Provider (LHP) that there is a medical reason for not administering the vaccine.

The District will grant exemptions for religious reasons upon the parent/legal guardian's submission of a COE as follows. If a COE states the parent/legal guardian is a member in a religious body or church with beliefs or teachings that preclude a child from receiving medical treatment from an LHP, the LHP signature on the COA is not required. If the COE claims a religious reason, but does not state that the parent/legal guardian is a member in a religious body or church with beliefs or teachings that

preclude a child from receiving medical treatment from an LHP, the LHP signature on the COA is required

With the exception of the measles, mumps, and rubella vaccine, the District will grant exemptions for philosophical or personal reasons upon the parent/legal guardian's submission of a COE, signed by an LHP, stating that the parent/guardian has a philosophical or personal objection to the immunization of the child and the LHP provided the parent/guardian with information about the benefits and risks of immunization. The District will not grant an exemption for philosophical or personal reasons from the measles, mumps, and rubella vaccine. The LHP may sign the form any time prior to the District's enrollment of the child. The District will accept a photocopy of the signed form or a letter from the LHP in lieu of the original form.

The District will mark the permanent file of students who have exemptions for easy identification should the local department of health order that exempted students be excluded from school temporarily during an outbreak or an epidemic.

If the District does not receive proof of immunization status on a CIS or a COE upon the student's enrollment in school, the principal or designee will provide written notice to the parents/guardians informing them of:

- A. The immunization requirements;
- B. The potential that the student will be denied attendance unless documentation needed to complete the CIS or COE is provided within thirty (30) calendar days of the student's first day of attendance;
- C. The procedural due process rights; and
- D. The immunization services that are available.

Exclusion from School

Following proper notification, the school will exclude the student for noncompliance with the immunization laws, subject to the appeal process procedures for student expulsions, ~~in-consistent with~~ Policy 3241 Student Discipline. The parent/guardian has a right to a hearing, provided they notify the school within three (3) days after receiving the exclusion order from the school principal. If the parent/guardian requests a hearing, the District will notify in writing the parent/guardian and school principal of the time and place for the hearing and will present the case to a hearing officer appointed by the superintendent.



EASTMONT SCHOOL DISTRICT

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To: Board of Directors
From: Cindy Ulrich, Executive Director of Financial Services
Date: June 4, 2020
Subject: Monthly Budget Status Report – May 2020

The information contained in this report is for the fiscal beginning September 1, 2019 through May 31, 2020. Highlights of revenue and expenditures for each fund are provided below:

General Fund:

- Year to date revenues are \$809,706, or 1%, more than the prior year.
 - Property tax collections through this month are \$405,916 more than what was received last year. We are at 98% of budgeted amount. We anticipate collecting less than budget due to the current economic condition.
 - Apportionment and state categorical funding will be less due to the adjusted enrollment reporting in effect as a result of COVID-19.
 - Year to year comparison continues to trend less than the prior year because the State Legislature adjusted the apportionment allocation schedule to shift 2% of our allocation to July 2020.
- Year to date expenditures are \$3.1 million or 5%, more than the previous year.
 - Wages continue to account for the largest increase with this category \$2.3 million more than the prior year. Employee compensation is 87% of year to date total expenditures.
 - The District has limited purchases to those items that are essential to operations. Non-essential purchases are being postponed for review at a later date.
- Fund Balance: Fund balance at the beginning of this fiscal year was \$2.9 million more than estimated when the budget was developed.
 - Assuming no reductions in State allocations for this fiscal year, we estimate that total year end fund balance will be approximately \$15.0 million.
- ASB Fund:
 - Year to Date revenues and expenditures are less than the prior year as a result of schools closing. Spring events were either refunded or not collected. Corresponding expenditures also did not occur.

General Fund Revenues | Dashboard Summary

For the Period Ending May 31, 2020

Total Revenues
Actual YTD



Projected YTD Revenues
75.77%

Local Sources
Actual YTD



Projected YTD Local Sources
96.30%

State Sources
Actual YTD



Projected YTD State Sources
73.51%

Federal Sources
Actual YTD



Projected YTD Federal Sources
68.11%

General Fund Expenditures | Dashboard Summary

For the Period Ending May 31, 2020

Projected YE Balance as
% of Budgeted Expenditures



16.41%

Total Expenditures
Actual YTD



Projected YTD Expenditures
75.20%

Salaries & Benefits
Actual YTD



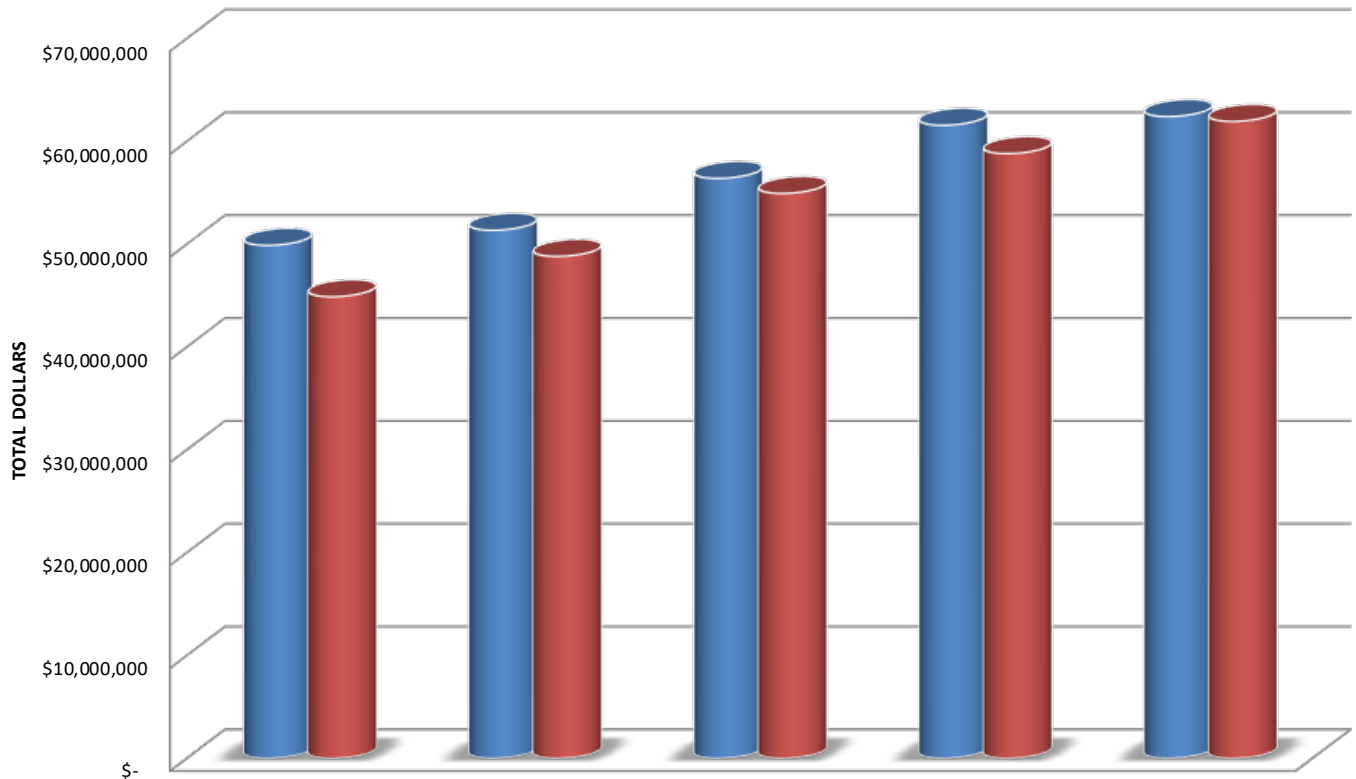
Projected YTD Salary/ Benefits
75.00%

Basic Education
Actual YTD



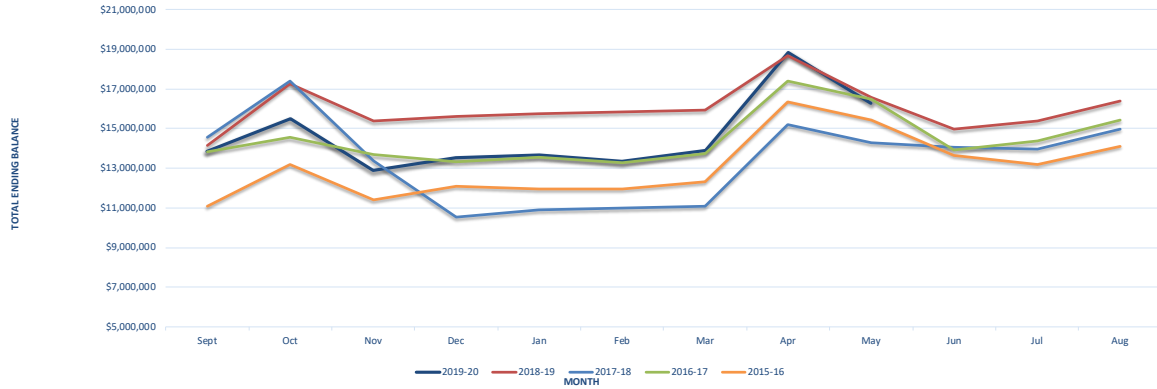
Projected YTD Basic Education
75.46%

GENERAL FUND 5 YEAR COMPARISON OF REVENUE & EXPD

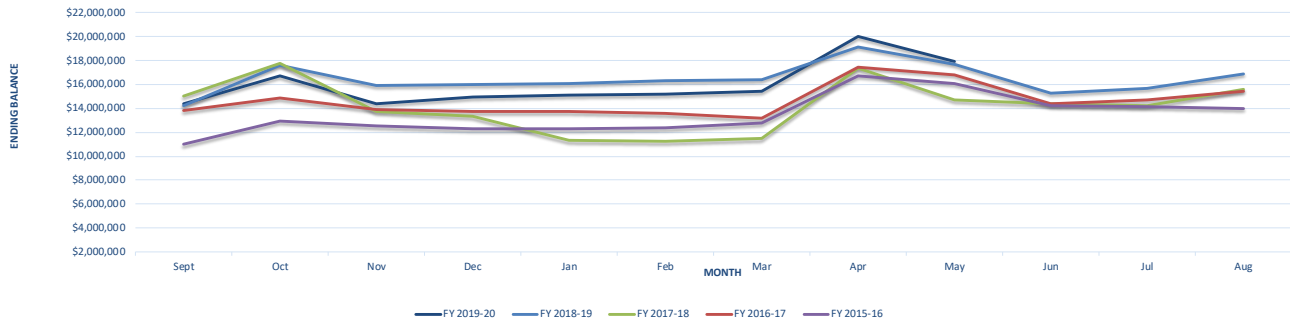


	May-16	May-17	May-18	May-19	May-20
Revenue	\$49,892,226	\$51,360,230	\$56,405,141	\$61,575,405	\$62,419,454
Expenditures	\$44,895,752	\$48,820,983	\$54,940,615	\$58,814,256	\$61,946,950

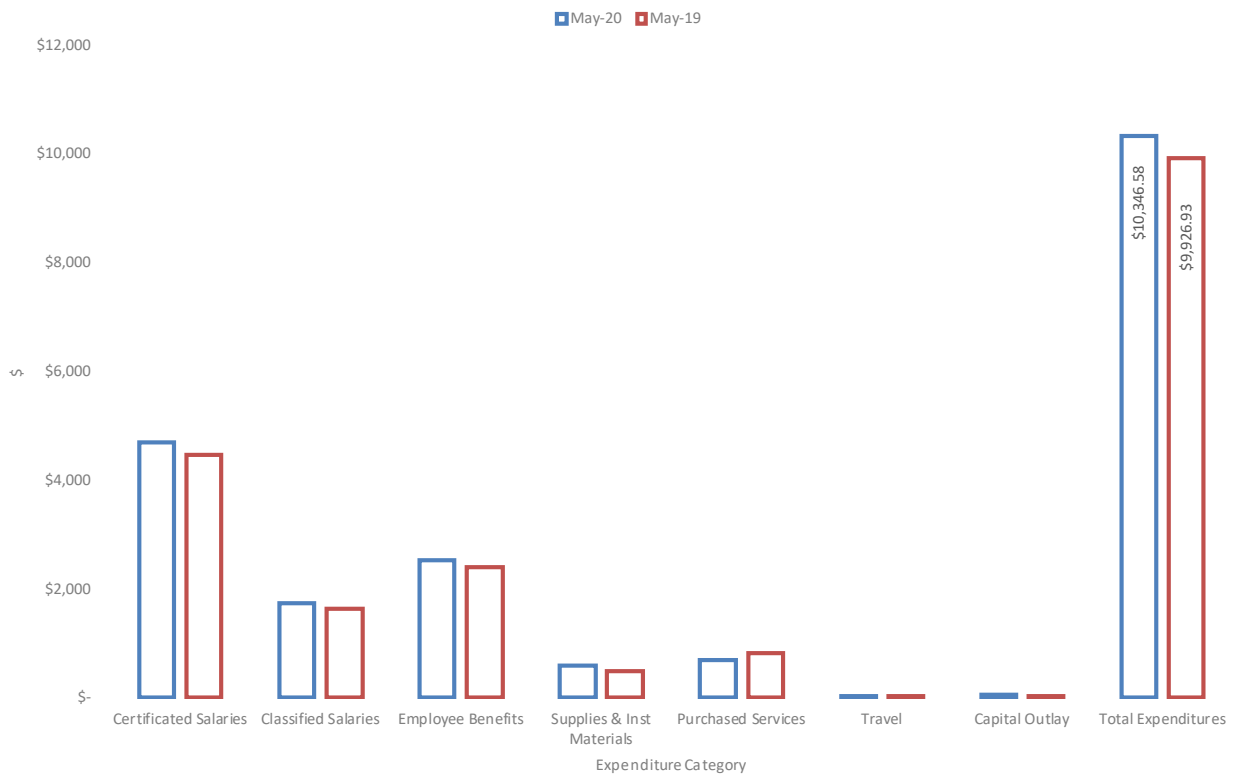
GENERAL FUND - ENDING FUND BALANCE BY MONTH



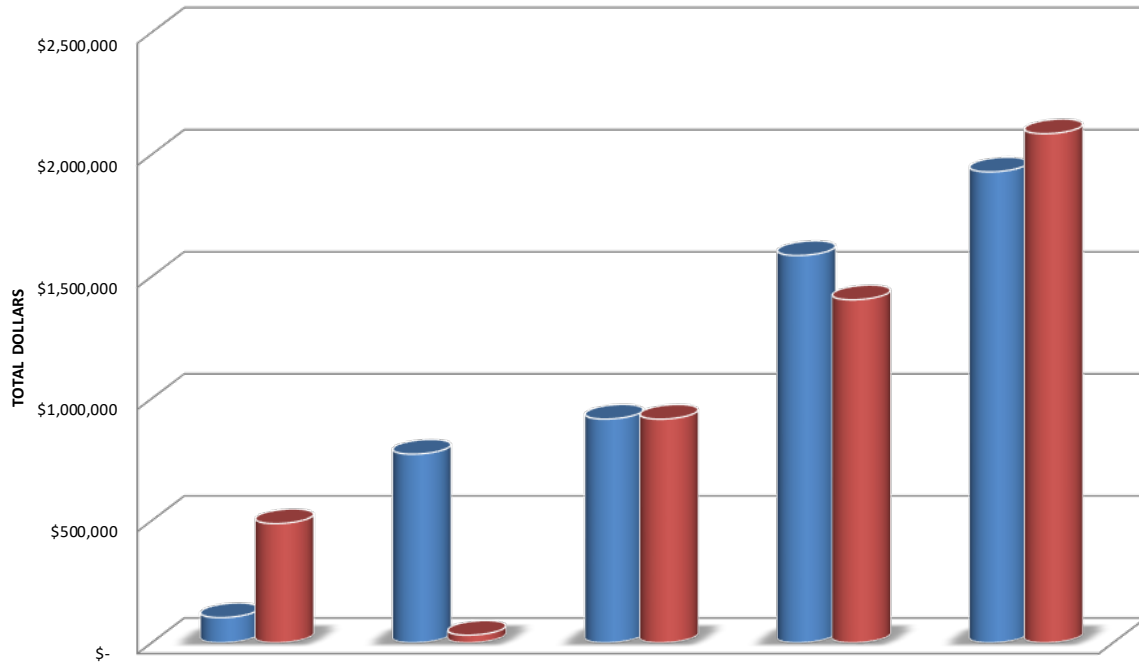
GENERAL FUND MONTH END CASH & INVESTMENT PER COUNTY TREASURER



**Monthly Comparison
Per Pupil Expd Category**

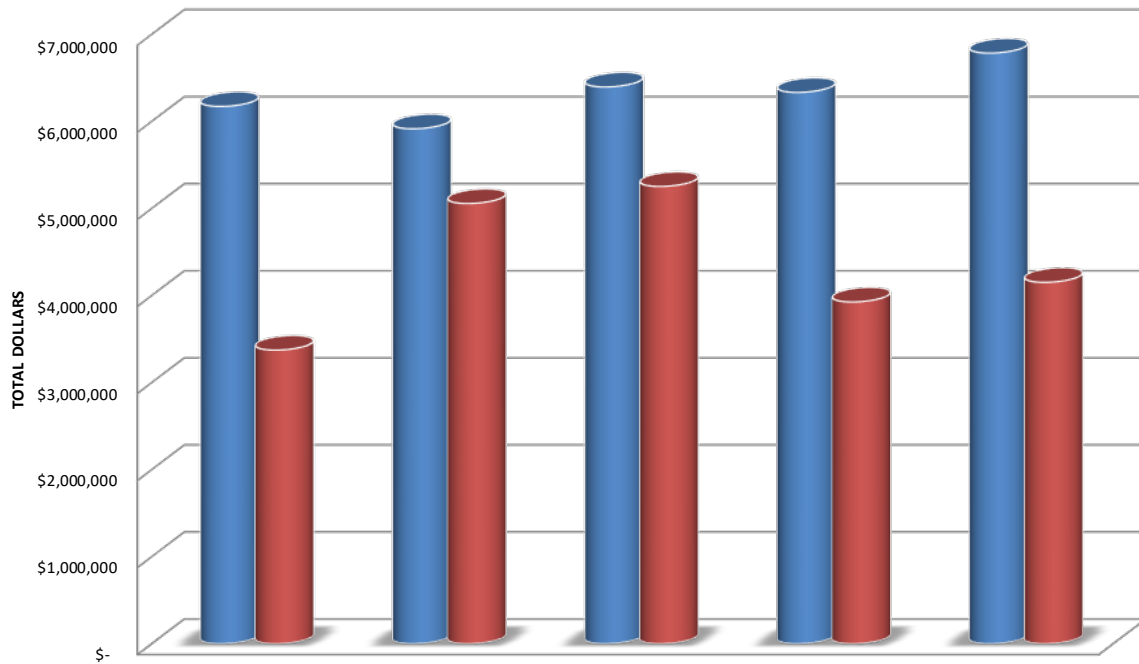


**CAPITAL PROJECTS FUND
5 YEAR COMPARISON OF REVENUE & EXPD**



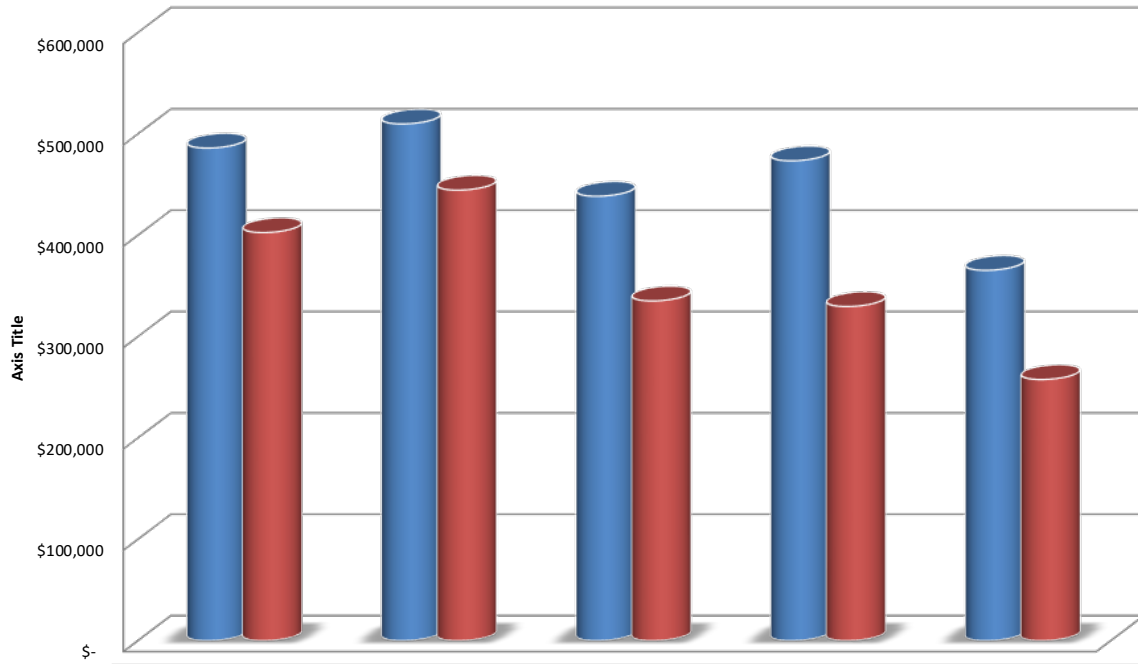
	May-16	May-17	May-18	May-19	May-20
■ Revenue	\$103,039	\$772,862	\$916,371	\$1,586,361	\$1,928,881
■ Expenditures	\$488,136	\$31,290	\$916,034	\$1,404,974	\$2,085,147

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



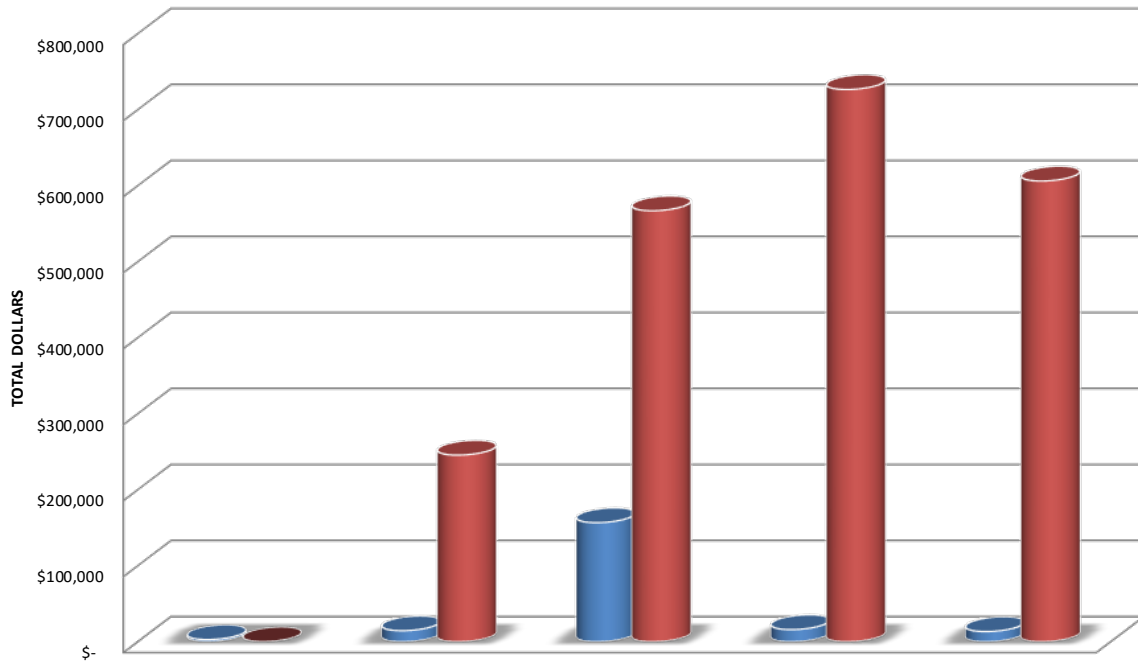
	May-16	May-17	May-18	May-19	May-20
■ Revenue	\$6,172,551	\$5,915,761	\$6,396,340	\$6,333,519	\$6,785,399
■ Expenditures	\$3,373,655	\$5,057,680	\$5,253,655	\$3,926,948	\$4,152,329

ASB FUND 5 YEAR COMPARISON OF REVENUE & EXPD



	May-16	May-17	May-18	May-19	May-20
Revenue	\$486,127	\$509,939	\$438,600	\$473,548	\$365,517
Expenditures	\$402,743	\$444,622	\$335,294	\$329,760	\$257,752

TRANSPORTATION VEHICLE FUND 5 YEAR COMPARISON OF REVENUE & EXPD



	May-16	May-17	May-18	May-19	May-20
Revenue	\$2,875	\$14,508	\$156,638	\$15,962	\$13,352
Expenditures	\$-	\$245,535	\$567,021	\$726,531	\$606,140

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

Column Title	Description
Actual thru MAY 2019	The actual revenue & expenditure amounts posted in the financial records as of the same month in the previous year.
Budget	The original budget amount as adopted by the Board of Directors
Actual thru MAY 2020	Includes revenues and expenditures posted in the financial records through the current period.
Budget Remaining	The difference between the Budget and the Actual amounts posted (revenues yet to be received; or expenditures yet to be paid)
% of Budget	The actual amounts posted as a percentage of the budget adopted
Current Year to Prior Year Comparison	Computation of the increase or decrease in revenue/expenditures as compared to the same month in the previous year.

Eastmont School District
Budget to Actual Comparison of Revenues and Expenditures
For the Period Ended May 31, 2020

Budget Year
 Elapsed = 75%

	FY 2018-19	FY 2019-20				Current Year to
	Actual thru May-19	Budget	Actual thru May-20	Budget Remaining	% of Budget	Actual Comparison
GENERAL EXPENSE FUND						
<u>Revenues</u>						
1000 Local Taxes	8,032,720	8,589,807	8,438,636	151,171	98.2%	405,916
2000 Local Nontax	1,129,653	1,242,500	907,815	334,685	73.1%	(221,838)
3000 State, General Purpose	38,686,276	54,340,060	38,622,204	15,717,856	71.1%	(64,072)
4000 State, Special Purpose	9,766,840	14,755,380	10,322,213	4,433,167	70.0%	555,373
5000 Federal, General Purpose	0	2,000	2,231	(231)	111.5%	2,231
6000 Federal, Special Purpose	3,888,014	5,936,755	4,097,594	1,839,161	69.0%	209,580
7000 Revenues from Other School Districts	59,385	55,000	28,761	26,239	52.3%	(30,624)
8000 Revenues from Other Agencies	46,860	0	0	0	n/a	(46,860)
9000 Other Financing Sources	0	0	0	0	n/a	0
Total Revenues	\$61,609,748	\$84,921,502	\$62,419,454	\$22,502,048	73.5%	\$809,706
<u>Expenditures</u>						
00 Regular Instruction	34,310,607	49,066,014	35,311,701	13,754,313	72.0%	1,001,094
20 Special Ed Instruction	6,451,580	9,540,832	7,164,002	2,376,830	75.1%	712,423
30 Vocational Instruction	2,434,167	3,415,362	2,435,174	980,188	71.3%	1,007
50/60 Compensatory Instruction	4,865,941	8,256,709	5,417,525	2,839,184	65.6%	551,584
70 Other Instructional Program	262,573	402,949	268,629	134,320	66.7%	6,056
80 Community Support	228,222	296,209	193,803	102,406	65.4%	(34,419)
90 Support Services	10,261,166	15,032,751	11,156,015	3,876,736	74.2%	894,848
Total Expenditures	\$58,814,256	\$86,010,826	\$61,946,850	\$24,063,977	72.0%	\$3,132,594
Operating Transfers: Out to CPF/TVF	(375,248)	(593,110)	(593,110)			
EXCESS (DEFICIT) OF TOTAL REVENUES OVER (UNDER) TOTAL EXPENDITURES	2,420,244	(1,682,434)	(120,506)			
Fund Balance at September 1,	\$14,982,006	\$13,426,545	\$16,392,040			
Current Total Fund Balance	\$17,402,250	\$11,744,111	\$16,271,535			
Ending Fund Balance Accounts						
GL 821 Carryover of Restricted Revenue	\$474,913		\$674,394			
GL 828 Food Service Program	\$0		\$0			
GL 840 Nonspendable Fund Balance	\$24,529		\$23,958			
GL 850 Restricted For Uninsured Risk	\$40,000		\$40,000			
GL 870 Unrsrvd, Dsgntd-Other Items	\$0		\$0			
GL 872 Committed to Min Fund Balance Policy	\$0		\$0			
GL 875 Assigned to Contingencies	\$50,000		\$50,000			
GL 888 Assigned to Other Purposes	\$4,203,638		\$4,809,961			
GL 891 Unassigned to Minimum Fund Balance	\$5,921,096		\$6,645,975			
GL 890 Unassigned Fund Balance	\$6,688,074		\$4,027,246			
TOTAL Ending Fund Balance	\$17,402,250		\$16,271,535			

Eastmont School District
Budget to Actual Comparison of Revenues and Expenditures
For the Period Ended May 31, 2020

Budget Year
 Elapsed = 75%

	FY 2018-19	FY 2019-20				Current Year to Prior Year
	Actual thru May-19	Budget	Actual thru May-20	Budget Remaining	% of Budget	Actual Comparison
CAPITAL PROJECTS FUND						
<u>Revenues</u>						
1000 Local Taxes	1,660,034	1,722,207	1,670,284	51,923	97.0%	10,250
2000 Local Nontax	56,826	50,000	258,597	(208,597)	517.2%	201,771
4000 State, Special Purpose	0	8,100,000	0	8,100,000	0.0%	0
8000 Revenues from Other Agencies	0	0	0	0	n/a	0
9000 Other Financing Sources	13,492,113	0	0	0	n/a	(13,492,113)
Total Revenues	\$15,208,973	\$9,872,207	\$1,928,881	\$7,943,326	19.5%	(\$13,280,092)
<u>Expenditures</u>						
10 Sites	250,000	350,000	154	349,846	0.0%	(249,846)
20 Building	1,135,174	15,646,000	1,334,412	14,311,588	n/a	199,238
30 Equipment	0	884,000	0	884,000	n/a	0
40 Energy	0	0	0	0	n/a	0
50 Sales & Lease Equipment	0	0	0	0	n/a	0
60 Bond Issuance Expenditure	117,361	0	0	0	n/a	(117,361)
90 Debt	0	0	0	0	n/a	0
Total Expenditures	\$1,502,535	\$16,880,000	\$1,334,566	\$15,545,434	7.9%	(\$50,608)
<u>Operating Transfers:</u>						
In from GF	250,497	343,110	343,110			
Out to DSF	1,198,423	1,486,250	750,581			
EXCESS (DEFICIT) OF TOTAL REVENUES OVER (UNDER) TOTAL EXPENDITURES	12,758,512	(8,150,933)	186,844			
Fund Balance September 1,	\$3,353,149	\$11,325,343	\$15,886,459			
Current Fund Balance	\$16,111,661	\$3,174,410	\$16,073,304			

Eastmont School District
Budget to Actual Comparison of Revenues and Expenditures
For the Period Ended May 31, 2020

Budget Year
 Elapsed = 75%

	FY 2018-19	FY 2019-20				Current Year to
	Actual thru May-19	Budget	Actual thru May-20	Budget Remaining	% of Budget	Actual Comparison
DEBT SERVICE FUND						
<u>Revenues</u>						
1000 Local Taxes	5,532,929	6,140,528	5,990,109	150,419	97.6%	457,181
2000 Local Nontax	42,220	25,000	44,709	(19,709)	178.8%	2,489
3000 State, General Purpose	0	0	0	0	n/a	0
4000 Federal, General Purpose	0	0	0	0	n/a	0
5000 Federal, Special Purpose	986,283	941,000	0	941,000	0.0%	(986,283)
9000 Other Financing Sources	1,199,118	1,486,250	750,581	735,669	50.5%	(448,537)
Total Revenues	\$7,760,549	\$8,592,778	\$6,785,399	\$1,807,379	79.0%	(\$975,150)
<u>Expenditures</u>						
Matured Bond Expenditures	3,126,570	6,293,140	3,281,570	3,011,570	52.1%	155,000
Interest on Bonds	800,378	1,693,460	870,759	822,701	51.4%	70,382
Interfund Loan Interest	0	0	0	0	n/a	0
Bond Transfer Fees	0	5,000	0	5,000	0.0%	0
Arbitrage Rebate	0	0	0	0	n/a	0
Total Expenditures	\$3,926,948	\$7,991,600	\$4,152,329	\$6,377,319	52.0%	\$225,382
Other Financing Uses:		0	0			
EXCESS (DEFICIT) OF TOTAL REVENUES OVER (UNDER) TOTAL EXPENDITURES	3,833,601	601,178	2,633,070			
Fund Balance September 1,	\$5,763,537	\$6,990,000	\$8,437,447			
Current Fund Balance	\$9,597,139	\$7,591,178	\$11,070,516			

Eastmont School District
Budget to Actual Comparison of Revenues and Expenditures
For the Period Ended May 31, 2020

Budget Year
Elapsed = 75%

	FY 2018-19	FY 2019-20				Current Year to
	Actual thru May-19	Budget	Actual thru May-20	Budget Remaining	% of Budget	Actual Comparison
ASSOCIATED STUDENT BODY FUND						
<u>Revenues</u>						
1000 General Student Body	182,697	256,000	168,257	87,743	65.7%	(14,440)
2000 Athletics	130,853	200,870	105,181	95,689	52.4%	(25,672)
3000 Classes	0	0	0	0	#DIV/0!	0
4000 Clubs	150,587	247,420	72,025	175,395	29.1%	(78,563)
6000 Private Moneys	10,516	15,700	19,995	(4,295)	127.4%	9,479
Total Revenues	\$474,653	\$719,990	\$365,457	\$354,533	50.8%	(\$109,196)
<u>Expenditures</u>						
1000 General Student Body	66,719	208,460	61,298	147,162	29.4%	(5,421)
2000 Athletics	109,488	226,102	105,077	121,025	46.5%	(4,412)
3000 Classes	0	0	0	0	#DIV/0!	0
4000 Clubs	140,949	222,315	77,910	144,405	35.0%	(63,039)
6000 Private Moneys	12,605	16,300	13,468	2,832	82.6%	863
Total Expenditures	\$329,761	\$673,177	\$257,752	\$415,425	38.3%	(\$72,008)
EXCESS (DEFICIT) OF TOTAL REVENUES OVER (UNDER) TOTAL EXPENDITURES	144,893	46,813	107,705			
Fund Balance September 1,	\$427,875	\$403,925	\$491,326			
Current Fund Balance	\$572,767	\$450,738	\$599,031			
Ending Fund Balance by School:						
<i>Eastmont High School</i>	<i>\$405,084</i>		<i>\$398,463</i>			
<i>Eastmont Junior High</i>	<i>\$125,585</i>		<i>\$144,844</i>			
<i>Clovis Point Intermediate</i>	<i>\$10,955</i>		<i>\$20,529</i>			
<i>Sterling Intermediate</i>	<i>\$19,878</i>		<i>\$22,076</i>			
<i>Grant Elementary</i>	<i>\$1,562</i>		<i>\$2,069</i>			
<i>Lee Elementary</i>	<i>\$4,214</i>		<i>\$4,982</i>			
<i>Kenroy Elementary</i>	<i>\$4,900</i>		<i>\$5,071</i>			
<i>Rock Island Elementary</i>	<i>\$589</i>		<i>\$997</i>			
	\$572,767		\$599,031			

Eastmont School District
Budget to Actual Comparison of Revenues and Expenditures
For the Period Ended May 31, 2020

Budget Year
 Elapsed = 75%

	FY 2018-19	FY 2019-20				Current Year to
	Actual thru May-19	Budget	Actual thru May-20	Budget Remaining	% of Budget	Actual Comparison
TRANSPORTATION VEHICLE FUND						
Revenues						
1000 Local Taxes	0	0	0	0	n/a	0
2000 Local Nontax	18,331	10,000	13,352	-3,352	133.5%	(4,978)
3000 State, General Purpose	0	0	0	0	n/a	0
4000 State, Special Purpose	0	257,500	0	257,500	0.0%	0
5000 Federal, General Purpose	0	0	0	0	n/a	0
8000 Revenues fr Other Agencies	0	0	0	0	n/a	0
9000 Other Financing Sources	0	0	0	0	n/a	0
Total Revenues	\$18,331	\$267,500	\$13,352	\$254,148	5.0%	(\$4,978)
Expenditures						
Program 99 PUPIL TRANSPORTATION						
Type 30 - Equipment	726,531	790,000	606,140	183,860	76.7%	(120,392)
Type 60 - Bond Levy Issurance	0	0	0	0	n/a	0
Type 90 - Debt	0	0	0	0	n/a	0
Total Expenditures	\$726,531	\$790,000	\$606,140	\$183,860	76.7%	(\$120,392)
Operating Transfers:						
In From General Fund	250,000	250,000	250,000			
Out to Debt Service Fund	0	0	0			
EXCESS (DEFICIT) OF TOTAL REVENUES OVER (UNDER) TOTAL EXPENDITURES	(458,201)	(272,500)	(342,787)			
Fund Balance September 1,	\$1,138,510	\$1,020,800	\$1,040,893			
Current Fund Balance	\$680,309	\$748,300	\$698,105			

To: Board of Directors
From: Cindy Ulrich, Executive Director of Financial Services
Date: June 2, 2020
Subject: Monthly Student Enrollment Report

Headcount and Actual FTE Reported COVID-19 Closure:

June is the final enrollment reporting month for the 2019-2020 fiscal year. As reported previously, school districts are not required to submit enrollment reports and will instead receive funding for April through June based on an adjustment factor. The methodology that OSPI will use to calculate FTE enrollment will be to apply an adjustment factor to the projected June 2020 enrollment count. The adjustment factor is the percentage increase/decrease between the May 2019 and June 2019 count. No headcount estimate is provided.

Using the worksheet tool provided by OSPI, total K-12 FTE for June is 5,879.13. This is an increase of 24.82 FTE from the total FTE reported for June 2019. This is also an increase of 7.75 (+0.13%) FTE from the actual average FTE (AAFTE) for the 2018-2019 school year.

Based on this enrollment calculation, the District enrollment decreased 13.53 FTE between April and May 2020. Enrollment decreased 10.5 FTE since the September 2019 count.

Other program enrollment information is below:

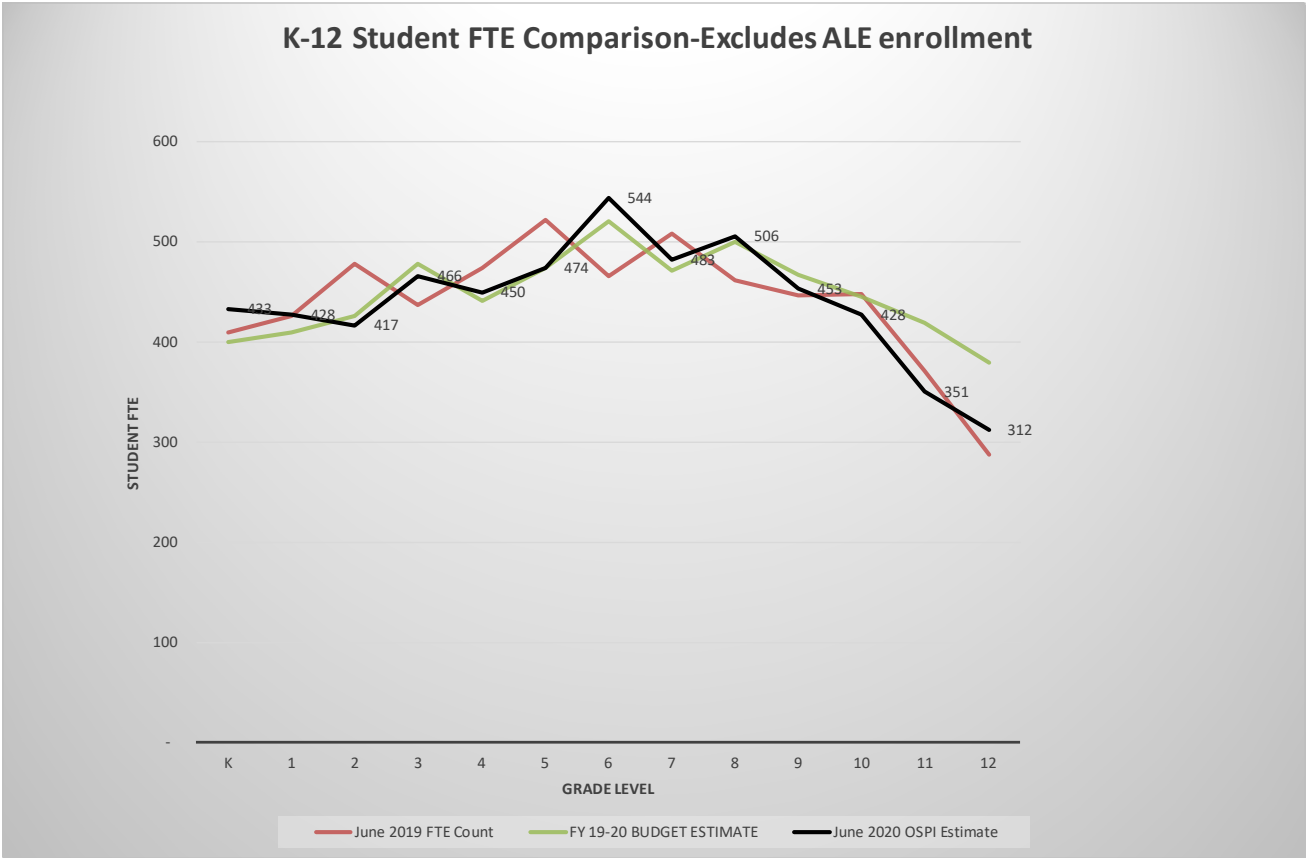
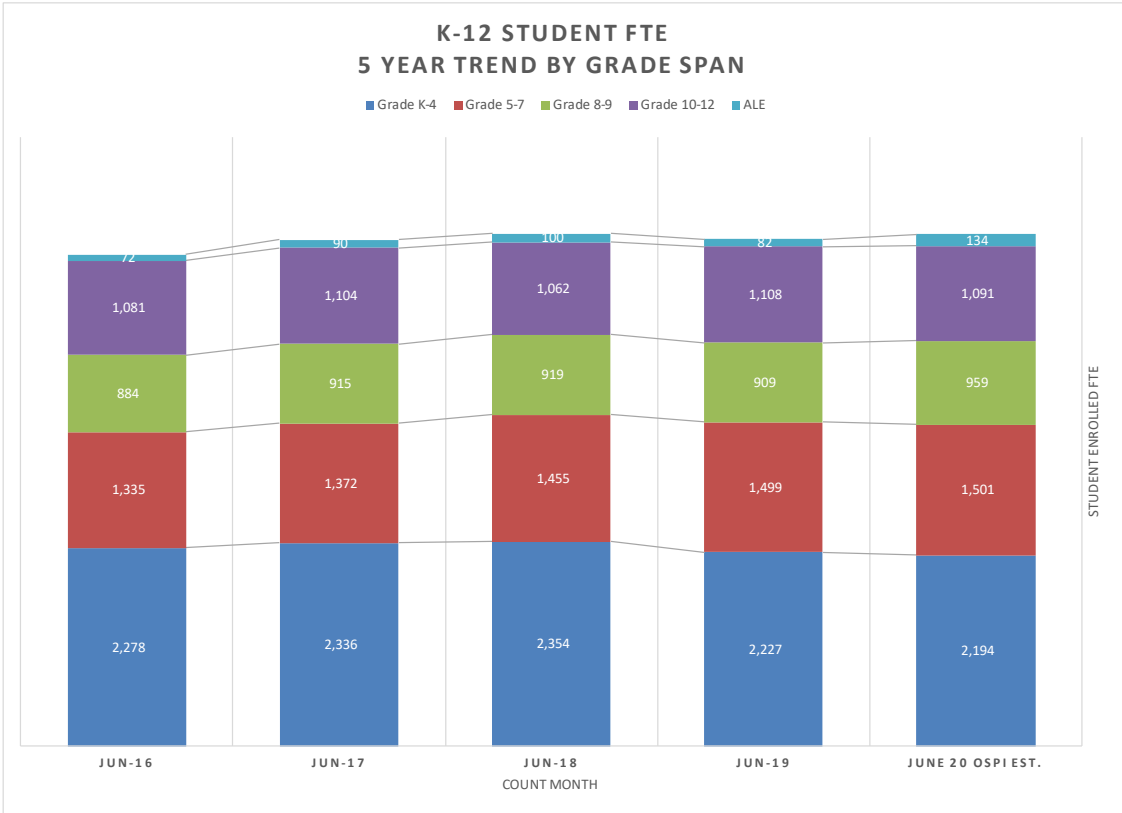
Program Name	Current Year Average	Prior Year Average	Increase / (Decrease)
Running Start (Head Count)	150	155	(5)
Special Education (Age K-21 Head Count)	692	674	18
Transitional Bilingual (Head Count)	1,048	1,082	(34)
Exited Transitional Bilingual (Head Count)	335.11	379.67	(45)
Career/Technical Education-Gr 7-8 (FTE)	76.06	63.04	13.02
Career/Technical Education-Gr 9-12 (FTE)	349.93	347.01	2.92
	<i>OSPI Estimate</i>		

Budget to Actual FTE Analysis:

Budgeted K-12 FTE, including Alternative Learning Enrollment, is 5,943. Total average FTE is 10.53 FTE less than the estimated used for budget development. K-12 student enrollment is 5807.25 FTE and is 30.75 FTE less than expected. Our average ALE program student enrollment is 125.21 FTE and is 20.21 FTE more than expected.

The following additional information is presented for your review:

- A graph that compares the five prior June count dates to the June 2020 OSPI estimate
- A graph that compares June 2020 OSPI Estimate and June 2019 count FTE to budget by grade level
- Final OSPI Enrollment Projection worksheet



District

Months of Projected Enrollment to Load

Eastmont

<--select district

June AAFTE

<--select

K-12 FTE - include ALE FTE

Month	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total
Sep	436.19	429.00	421.00	470.64	447.00	485.04	508.97	444.15	520.30	459.54	452.17	401.89	413.78	5,889.67
Oct	440.00	432.00	425.00	470.64	448.04	483.31	552.78	476.88	521.79	464.77	455.67	403.89	425.72	6,000.49
Nov	442.00	429.15	427.00	470.64	451.04	482.32	547.23	477.89	520.44	462.19	459.91	403.59	416.50	5,989.90
Dec	439.48	431.15	423.00	471.64	450.04	479.32	548.78	477.90	519.61	458.19	452.31	401.83	406.64	5,959.89
Jan	438.00	431.50	423.00	471.64	450.59	478.32	551.65	476.90	520.80	459.19	449.14	395.86	399.30	5,945.89
Feb	434.00	428.85	419.00	470.64	448.04	477.32	550.00	482.90	518.58	460.87	450.30	401.72	391.86	5,934.08
Mar	436.00	429.14	420.00	472.50	447.33	473.32	549.45	480.90	519.58	458.36	449.46	399.69	387.90	5,923.63
Apr	439.28	429.85	418.13	467.44	452.79	478.23	544.45	482.90	515.28	456.35	445.31	400.52	378.79	5,909.32
May	436.72	431.86	418.69	468.51	451.84	478.23	541.93	484.81	513.08	455.33	448.66	395.45	367.55	5,892.66
Jun	433.07	427.84	416.95	466.38	449.98	477.32	544.10	485.77	508.23	457.31	451.42	394.17	366.60	5,879.13
AAFTE	437.47	430.03	421.18	470.07	449.67	479.27	543.93	477.10	517.77	459.21	451.43	399.86	395.46	5,932.47

ALE FTE

Month	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total
Sep	-	-	-	-	-	0.35	-	-	0.57	0.83	6.68	29.98	56.76	95.17
Oct	-	-	-	-	-	0.16	-	-	0.57	0.83	13.36	37.06	70.42	122.40
Nov	-	-	-	-	-	0.13	-	-	0.57	0.83	14.68	37.28	64.30	117.79
Dec	-	-	-	-	-	1.50	-	1.00	0.74	1.83	12.58	34.91	68.63	121.19
Jan	-	-	-	-	0.55	3.02	-	1.00	1.82	2.83	12.38	36.86	65.20	123.66
Feb	-	-	-	-	-	3.02	-	3.00	2.31	4.15	19.54	42.71	63.42	138.15
Mar	-	-	-	-	-	3.02	-	2.00	2.31	4.73	18.38	43.71	62.54	136.69
Apr	-	-	-	-	-	3.08	-	3.03	2.33	4.15	19.33	45.40	56.56	133.88
May	-	-	-	-	-	3.06	-	3.01	2.32	4.15	21.12	41.97	53.60	129.23
Jun	-	-	-	-	-	3.03	-	2.94	2.26	4.15	23.86	43.60	54.14	133.98
AAFTE	-	-	-	-	0.06	2.04	-	1.60	1.58	2.85	16.19	39.35	61.56	125.21

Other

Month	CTE			CTE - ALE			Running Start		Open Doors		TBIP		
	9-12 Voc	Skill Ctr	7-8 Voc	9-12 Voc	Skill Ctr	7-8 Voc	NonVoc	Voc	NonVoc	Voc	Gr K-6	Gr 7-12	Exited
Sep	359.05	-	81.83	-	-	-	-	-	-	-	546	346	340
Oct	355.69	-	81.75	-	-	-	144.53	6.70	-	-	690	360	342
Nov	353.45	-	80.98	-	-	-	140.35	6.70	-	-	694	361	344
Dec	358.75	-	80.98	-	-	-	138.81	6.70	-	-	694	379	321
Jan	348.30	-	80.91	-	-	-	144.12	8.06	-	-	690	351	342
Feb	350.89	-	71.23	-	-	-	142.76	8.39	-	-	691	352	336
Mar	348.34	-	71.16	-	-	-	137.89	8.39	-	-	687	353	340
Apr	345.06	-	70.94	-	-	-	140.25	6.48	-	-	696	347	333
May	340.34	-	70.51	-	-	-	138.40	5.90	-	-	702	345	330
Jun	339.41	-	70.30	-	-	-	135.54	5.64	-	-	697	343	328
AAFTE	349.93	-	76.06	-	-	-	140.29	7.00	-	-	693.44	354.56	335.11

Month	Sped HC by Resident District			BEA FTE - by Resident District			
	Birth - 2	Age 3-5	Age K-21	K-12 FTE	Open Doors	Running Start	AAFTE for that Month
Sep	36	63	674	5,925.10	-	-	5,925.10
Oct	30	68	680	6,035.96	-	151.23	6,131.76
Nov	27	73	681	6,025.49	-	147.05	6,144.66
Dec	29	74	682	5,996.50	-	145.51	6,143.69
Jan	26	78	694	5,982.53	-	152.18	6,142.11
Feb	24	83	697	5,970.72	-	151.15	6,138.81
Mar	26	88	701	5,958.59	-	146.28	6,133.88
Apr	24	90	698	5,945.36	-	146.73	6,128.62
May	26	95	695	5,928.11	-	144.30	6,122.32
Jun	27	98	703	5,914.75	-	141.14	6,115.60
Average	26.56	83.00	692.33				



Eastmont School District #206 Relationships, Relevance, Rigor, and Results Technology Services Report for 2019-20

Number of Staff & Student Computers/Chromebooks

School Year	Cascade	Grant	Kenroy	Lee	Rock Island	Clovis	Sterling	Junior High	High School	All Others*	Totals
2014-2015	241	225	233	264	148	262	398	462	786	110	3,129
2015-2016	335	351	332	324	230	444	609	605	1613	325	5,168
2016-2017	527	536	475	542	287	624	976	1124	1869	175	7,132
2017-2018	604	565	504	571	306	655	1028	1255	1945	175	7,608
2018-2019	665	649	628	631	346	656	1021	1299	2061	179	8,135
2019-2020	709	696	647	689	370	1072	1214	1521	2224	485	9,638

*All Others = District Office, Special Ed, Special Programs, Maintenance, Transportation, CVGH, & Technology

Staff (Total = 7)

Director 1; Assistant Director/Network Engineer 1; Network/System Engineer 2;
District-wide Desktop Technicians 3.

\$2,112,259 19-20 budget
\$231,963 carry over

Expenditures from All Sources

Budget Expenditures 2016-2017: \$1,760,892

Budget Expenditures 2018-2019: \$1,981,259

Budget Expenditures 2017-2018: \$1,866,926

Budget Expenditures 2019-2020: \$2,344,222

Schedule Regular school day plus other hours as needed, generally 7:00 AM – 5:00 PM.

Primary Hardware Components

20 physical servers, 107 virtual servers, 1749 computers, 316 document cameras, 350 projectors, 282 tablets, 7,920 Chromebooks, 346 video cameras, 39 electronically controlled doors, 420 wireless access points, 441 networked printers.

Primary Software

Email: Gmail **Student records:** Tyler **Library software:** Follett Destiny

Staff and student productivity software: Microsoft Office-Google **HR and Finance:** WESPac

Network operating system: Windows Servers **Video/Accesscontrol:** Genetec

Performance Information/Upgrades

1. Continue to provide a stable, secure, fast network with minimal downtime.
2. Summer upgrades and improvement projects include:
 - ✓ Transition the District's communication software to Parent Square.
 - ✓ Transition the District's web platform to Campus Suite.
 - ✓ Transition the District's student information software to Skyward QMLATIV.
 - ✓ Transition to one Chromebook cart per classroom district-wide.

Priority Areas for Improvement

1. Replace aging network equipment and continue to update network storage.
2. Upgrade cycle of District's electronics (computers, Chromebooks, projectors, etc...)
3. Continue to replace and retire substandard machines throughout the network.
4. Standardize purchasing procedures and products for technology related items.
5. Upgrade District's network fiber backbone this year (e-rate program).
6. Work with state to evaluate, educate, and tighten network and desktop security.



Eastmont School District #206 Relationships, Relevance, Rigor, and Results District Music Report for 2019-20

High School (Number of students served)

School Year	Orchestra	Band	Combined Choirs	Jazz Band (zero per.)	Jazz Choir (zero per.)	Piano/Keyboard	Mariachi	Guitar	Song-writing	Total in Music*
2015-16	12	64	95	21	16	48	NA	NA	NA	219
2016-17	8	41	74	19	18	48	NA	NA	NA	171
2017-18	6 (@JH)	49	71	21	17	45	16	NA	NA	187
2018-19	10	32	95	15	16	70	28	24	11	274
2019-20	8	64	78	16	17	34	39	35	23	281

Junior High (Number of students served)

School Year	Orchestra	9 th Band/Adv Perc	Combined Choirs	Mariachi	8 th Band/Beg Perc	Jazz Band (zero period)	Guitar	Total in Music*
2015-16	15	59	83	19	56	28	65	297
2016-17	30	66	105	23	50	44	70	344
2017-18	36	35	88	23	40	26	39	261
2018-19	31	63	83	51	32	40	65	365
2019-20	30	40	84	39	43	29	90	326

* = Total excludes jazz students (because they are counted in other music classes.)

Intermediate Music Classes (combined #s are in the order Clovis + Sterling) (Number of students served)

School Year	Strings	5 th Band	6 th Band	7 th Band	Choirs	Total in Music
2015-16	90	124	80	78	192	564
2016-17	0+59 = 59	0+41 = 41	50% + 65	50% + 35	50% + 217	417
2017-18	61+98 = 159	0+57 = 57	74+31 = 105	64+40 = 104	66+197 = 263	688
2018-19	3+67=70	0+50=50	53+38=91	50+27=77	49+187=236	524
2019-20	24	0+52=52	43+46=89	30+32=62	50+211=261	488

Allocated Revenues & Expenditures

School Year	Total Revenues	Addl. School Allocations	Total Budget Available	Total Expenditures	Balance
2015-16	\$31,710			\$30,710	\$1,000
2016-17	\$44,210			\$44,210	\$0
2017-18	\$53,020	\$9,982	\$63,002	\$62,157	\$845
2018-19	\$53,020	\$23,507	\$76,527	\$76,527	\$0
2019-20	\$78,050	\$16,435	\$97,955		

Community Performances

August: EHS Marching Band Community Preview Performance

October: Wings and Wheels Festival - Bonga Marimba, EJHS Drumline, EHS Drumline

November: Bonga Marimba at Trinity Church, Veterans Day Assemblies - Sterling Choir, EJHS band and choir, EHS band and choir, EHS Marching Band at the Veteran's Day Parade, EHS Mariachi at Wenatchee Museum Dia de los Muertos celebration, EHS Mariachi at ESD migrant parent meeting, EHS Choirs at Bella Notte Fundraiser

December: Bonga and Kutamba Marimba at Macy's, Sterling Choirs at City Christmas Tree Lighting Event and Caroling to Bonaventure, EHS Vocal Jazz at Retired Teachers Celebration, EHS Chamber Choir for Retired Public Employees at Senior Center

January: Bonga and Kutamba at Multi-Cultural Festival at the Wenatchee Museum, Solo & Ensemble - EJHS/EHS Band, Choir, Strings

February: EJHS and EHS Jazz Band at Wenatchee Jazz Workshop, JH Mariachi at ESD migrant parent meeting, Voice of Eastmont Fundraiser, EHS choirs featured at Wenatchee Columbia Chorale Concert, EHS Drumline at Cross-sport Fundraiser

March: Bonga and Kutamba at Mobile Meals Fundraiser at PAC, EHS Jazz at Pybus (cancelled)

Goals Accomplished for 2019-20	Goals for 2020-21
Increase collaboration between EJHS and EHS	Standardize recruitment practices
Increase student numbers (numbers are projections for 2020-21') <ul style="list-style-type: none"> EJHS Men's Choir: 11 to 34 in 2 years HS Orchestra: up to 14 HS Band: 32 to 88 in 3 years 	Improve alignment program vertically <ul style="list-style-type: none"> Transition focused in curriculum Develop post-reconfiguration 5-12 music plan
Increase participation in external performances	Increase communication between K-5 and 5-12 music PLCs
Offer keyboarding at EJHS	How to support the Eastmont Strings program moving forward



EASTMONT SCHOOL DISTRICT

Relationships, Relevance, Rigor, Results

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TO: Board of Directors
FROM: Cindy Ulrich, Executive Director of Finance
Garn Christensen, Superintendent
SUBJECT: Replacement Educational Program and Operation Levy –
Duration and Amount

DATE: June 4, 2020

CATEGORY

Informational Discussion Only Discussion & Action Action

BACKGROUND INFORMATION AND ADMINISTRATIVE CONSIDERATION

The next two steps in the process to place a Replacement Educational Program and Operation Levy on a ballot is to select a levy duration and amount. Historically, we have placed a 4-year levy on the ballot. This continues to be our recommendation as it provides budget predictability.

The second decision is the amount. Our 2020 collection rate for assessed property is \$2.11 for a total levy collection of \$10,233,906. The maximum collection rate allowed is \$2.50 per \$1,000.

Our recommendation is to factor a 5% annual increase to the collected amount to sustain current program offerings and related expenditures. This would result in an estimated collection rate and amount per the below table.

Year	Estimated Levy (Mil) Rate	Actual Amount Collected
2020	\$2.11	\$10,233,906
2021	≤ \$2.11	\$10,523,103
2022	≤ \$2.11	\$11,049,000
2023	≤ \$2.11	\$11,602,000
2024	≤ \$2.11	\$12,182,000
2025	≤ \$2.11	\$12,791,000

ATTACHMENTS

None.

FISCAL IMPACT

Impact to future budgets

RECOMMENDATION

The administration recommends a November 8, 2020 levy election for a 4-year levy collecting the annual above amounts.