



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, April 15, 2024
5:30 p.m.

Sterling Junior High School

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 2023-24 Board Meeting Schedule is available at www.eastmont206.org under the About Us/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, April 15, 2024 beginning at 5:30 p.m. in the Sterling Junior High School Library, 600 N James, 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

Public comment may occur orally or through written comments. Written comments must be received within 24 hours before the Board meeting. 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 24 hours prior to schoolboard@eastmont206.org

IV. STUDENT RECOGNITION

A. Student Recognition — Chris Hall, Principal with Sterling Students

V. STAFF RECOGNITION

A. Staff Years of Service Recognition — Meaghan Vibbert, Board Member

- Vicki Jo McDonald with 20 years in August 2023
- Karli Prazer with 20 years in August 2023
- Ami VanderSluis with 25 years in August 2023
- Don Carroll with 30 years in August 2023

VI. BUILDING AND PROGRAM REPORTS

A. Conversation with Sterling Junior High School Staff

B. Sterling Junior High School Building Report — Chris Hall, Principal

VII. BOARD & SUPERINTENDENT INFORMATION

A. Board News

B. Superintendent News

VIII. CONSENT AGENDA

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

A. Approval of the minutes from the regular meeting held on March 25, 2024.

B. Approval of the payment of the bills and/or payroll dated April 15, 2024.

C. Approval of the Personnel Action Items dated April 15, 2024.

D. Approval of the Staff Travel Request Report dated April 15, 2024.

E. Approval of the following requests for surplus:

1. Eastmont Maintenance Department items.
2. Eastmont Technology Department items.
3. EHS Football items.
4. EHS Softball items.

F. Approval of the following policies for a Second Reading/Adoption:

<i>Section</i>	<i>Number</i>	<i>Title</i>
1000 Board of Directors	Policy No. 1250	Student Representative to the Board of Directors
2000 Instruction	Policy No. 2415	Performance-Based Pathway for High School Graduation

G. Approval of Resolution No. 2024-04 Resolution Delegating Authority to WIAA for Interscholastic Activities and Interscholastic Officials L&I Coverage for the 2024-25 School Year.

H. Approval of the Eastmont Administrator Association (EAA) Collective Bargaining Agreement for 2024-2027.

I. Review of the Monthly Budget Status Report.

J. Review of the Monthly Student Enrollment Report.

IX. UPDATE

A. Verbal Update on the Strategic Plan — Becky Berg, Superintendent

X. FUTURE AGENDA ITEMS

XI. ADJOURNMENT

UPCOMING BOARD MEETINGS

May 13	Site Visit & Regular Meeting at Eastmont Junior High School at 5:30 p.m.
May 28	Regular Meeting at Administration Office at 5:30 p.m.
June 10	Regular Meeting & Budget Hearing at Administration Office at 5:30 p.m.
July 15	Regular Meeting at Administration Office at 5:30 p.m.



Sterling Junior High School Report for 2023-24

FTE= Full-Time Equivalent; **Grad** = 4 yr. Graduation Rate **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, **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 % / State)																	Staff Information from Prior Years					
Year	FTE	Grad	F & R	H	ELL	M	SpEd	A	MB	HL	D	E1	E2	E4	E6	E10	FTE	Cert	Para	Office	Maint	Adm
2018-19	920	84/81	62/56	46/44	12/17	11/11	11/13	86/86	2/4	3/4	2.2/3.8	19/19					77.5	47	20	4	3.5	3
2019-20	872	92/83	63/58	50/48	12/17	11/10	12/13	93/86	3/3	3/4	<1/3.8	19/19	48/30	19/17	10/16	5/18	73	42	22	3.5	3.5	2
2020-21	953	91/83	52/46	43/25	9/12	8/2	12/15	82/80	6/2	52/3	NA	NA	NA	NA	NA	NA	73.5	41	22	4	3.5	3
2021-22	715	NA	48/46	48/25	9/12	10/2	12/14	NA	3/2	2/3	NA	NA	NA	NA	NA	NA	74.5	41	22	4	4	3.5
2022-23	704	NA	62	47	12	9	12	64	2	1	6	19	30	19	11	21	80	50	19	4	4	3

District/Building Goal or Strategy	Activities, Progress, Data				
<p>Goal #1</p> <p>During the 2023-24 school year, at least 50% of students will meet or exceed grade level standard in reading and math as measured by the semester i-Ready assessment.</p>	Activities	Measures	Timeframe	Lead	Resources
	Activity 1 ABC REPORT (Course Performance)	Document the number of F's in each grade level	Every week	Amanda Walker Principal communicates report	Q download and placed in the ABC spreadsheet.
	Activity 2 Focus on Essential standards.	Common grade level Assessments	Every 6 weeks	Department Heads PLC	Curriculum/ iReady
	Activity 3 Hold students accountable to learning standards	Formative classroom assessments	Daily	Classroom Teacher / Grade level success team	Lap teacher and common google doc., to place students in Focus and Finish
	Activity 4 Improve Tier 1 instruction <i>Teacher Clarity</i>	Formative Observations	Weekly	Principal	Observe and communicate Shout outs to teachers modeling <i>Teacher Clarity</i> strategies Shout outs
Activity 5 Focus on Writing	Common Writing Assessments	Every 6 weeks	Dept. Heads	ELA and SS departments work together to share curriculum/projects/essays etc.	

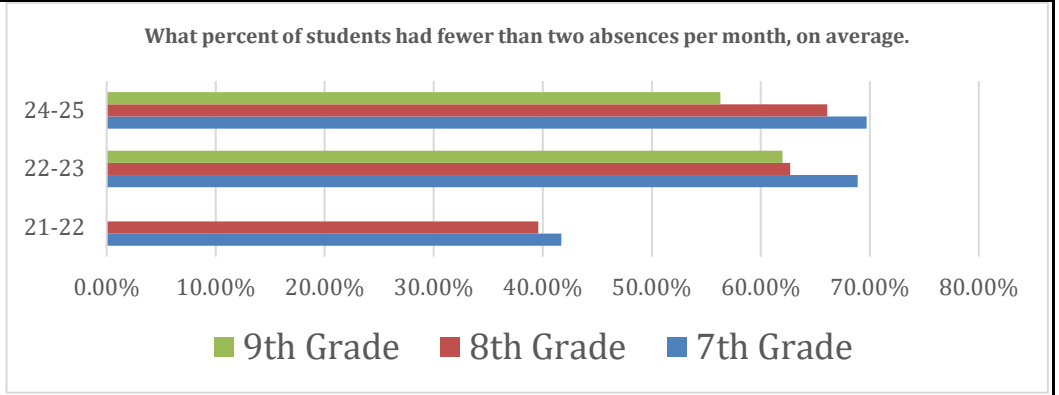
<p>Is Learning Improving?</p> <p>7th Grade: 32% of the students at Grade level in Math on the Winter iReady assessment compared to only 24% in the Fall (11% in the Fall of 2022).</p> <p>8th Grade: 23% of the students at Grade Level in Math on the Winter iReady assessment compared to only 13% in the Fall.</p> <p>7th Grade: 43% of the students at Grade Level in Reading on the Winter iReady assessment compared to only 34% in the Fall (25% in the Fall of 2022).</p> <p>8th Grade: 38% of the students at Grade Level in Reading on the Winter iReady assessment compared to only 27% in the Fall.</p>	<p>Percent of students at Grade level in Math based on the iReady assessment.</p> <table border="1"> <caption>Math Grade Level Data</caption> <thead> <tr> <th>Year</th> <th>Season</th> <th>7th Grade</th> <th>8th Grade</th> <th>9th Grade</th> </tr> </thead> <tbody> <tr> <td rowspan="2">22-23</td> <td>Fall</td> <td>11%</td> <td>18%</td> <td>37%</td> </tr> <tr> <td>Winter</td> <td>19%</td> <td>30%</td> <td>24%</td> </tr> <tr> <td rowspan="2">23-24</td> <td>Fall</td> <td>24%</td> <td>13%</td> <td>31%</td> </tr> <tr> <td>Winter</td> <td>32%</td> <td>23%</td> <td>27%</td> </tr> </tbody> </table>	Year	Season	7th Grade	8th Grade	9th Grade	22-23	Fall	11%	18%	37%	Winter	19%	30%	24%	23-24	Fall	24%	13%	31%	Winter	32%	23%	27%	<p>Percent of students at Grade level in Reading based on the iReady assessment.</p> <table border="1"> <caption>Reading Grade Level Data</caption> <thead> <tr> <th>Year</th> <th>Season</th> <th>7th Grade</th> <th>8th Grade</th> <th>9th Grade</th> </tr> </thead> <tbody> <tr> <td rowspan="2">22-23</td> <td>Fall</td> <td>34%</td> <td>25%</td> <td>25%</td> </tr> <tr> <td>Winter</td> <td>43%</td> <td>38%</td> <td>27%</td> </tr> <tr> <td rowspan="2">23-24</td> <td>Fall</td> <td>34%</td> <td>25%</td> <td>25%</td> </tr> <tr> <td>Winter</td> <td>43%</td> <td>38%</td> <td>27%</td> </tr> </tbody> </table>	Year	Season	7th Grade	8th Grade	9th Grade	22-23	Fall	34%	25%	25%	Winter	43%	38%	27%	23-24	Fall	34%	25%	25%	Winter	43%	38%	27%
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<p>Goal #2</p> <p>During the 2023-24 school year, at least 90% of students will attend monthly according to the cumulative data system.</p>	Activities	Measures	Timeframe	Lead	Resources
	Activity 1 ABC Report (Attendance)	Document the number of absences per week by grade	Every week	Amanda Walker Principal communicates report	Q download and placed in the ABC spreadsheet.
	Activity 2 ASB activities and contests	Student and Staff Surveys	Monthly	ASB	ASB Budget
	Activity 3 <i>Assign focus and finish to absent students</i>	<i>Attendance secretary will print monthly attendance totals and distribute to each team for review.</i>	Monthly	Success teams	LAP teacher

Is attendance improving?

2023-24: We have exceeded the 10% absent rate per week only twice this year, and of that, only in 9th grade.

2022-23: 35.7% of our students missed 2 or more days a month.



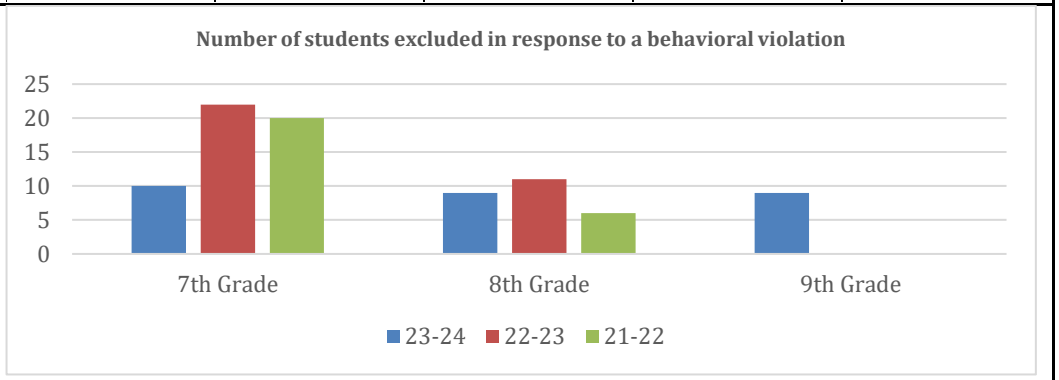
Goal #3

During the 2023-24 school year, reduce out-of-school suspensions for non-violent related behavior suspensions by 50% based on cumulative year end totals.

Activities	Measures	Timeframe	Lead	Resources
Activity 1 ABC Report (Attendance)	Document the number of behaviors per week by grade	Every week	Amanda Walker Principal communicates report	Q download and placed in the ABC spreadsheet.
Activity 2 Teachers implement the behavior flow chart .	Classroom Behavior Expectations	Daily	Classroom teacher	LAP teacher Office Parents
Activity 3 Assign Behavior Plan to Tier 3 students	Review progress Monthly	As needed Reviewed monthly	Asst. Principals	CARE Team Success Teams Counselor/Parents

How are behavioral issues doing? Better than last year?

- Reduced 7th Grade exclusion by 55%.
- Reduced 8th Grade exclusion by 19%.





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BOARD OF DIRECTORS REGULAR MEETING MINUTES

March 25, 2024

CALL TO ORDER & PLEDGE OF ALLEGIANCE

On Monday, March 25, 2024, the regular meeting of the Eastmont School District Board of Directors was called to order by Board President Meaghan Vibbert at 5:30 p.m. in the Eastmont Administration Office Board Room, 800 Eastmont Avenue, East Wenatchee.

ATTENDANCE

Present:

Meaghan Vibbert, Board President
Jason Heinz, Board Vice President
Jacob Burkhart, Board Director
Lauren Mieke, Board Director
Whitney Smith, Board Director
Matt Charlton, Superintendent Designee
Brandy Fields, Superintendent's Secretary

Also Present:

District staff, community members, and two media personnel

APPROVE AGENDA/MODIFICATIONS

Superintendent Designee Matt Charlton reported there were no modifications to the Agenda.

MOVED by Director Heinz and SECONDED by Director Smith to approve the Agenda for March 25, 2024. The motion CARRIED unanimously.

PUBLIC COMMENT

Instructions for public comment were provided next to the sign-in sheet. No one completed the sign-in sheet for Public Comment.

BOARD & SUPERINTENDENT INFORMATION

A. Board News.

Directors shared about athletics starting with practices outside in the spring weather!

B. Superintendent News.

Superintendent Designee Charlton shared with the Board that the Strategic Planning Committee’s last meeting is the second week in April and thanked the members that have been able to attend those meetings. He also spoke about having the opportunity to spend some time earlier in the day with Project Search interns touring several of our departments as possible job placement locations after high school.

CONSENT AGENDA

A. Approval of minutes. The Board of Directors approved the minutes from the regular meeting held on March 11, 2024.

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 March 11, 2024:

Warrant Numbers	Total Dollar Amount
7135801-7135801	\$900.00
7135802-7135803	\$165.92
7135804-7135820	\$15,557.91
7135821-7135821	\$648.33
7135822-7135991	\$2,364,075.11
7135992-7136020 and 900153648-900154562	\$7,183,236.69
7136021-7136043	1,194,373.96

C. Approval of personnel action. The Board of Directors approved the Personnel Action Items dated March 25, 2024.

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

1. Sterling Library items.
2. Eastmont High School Library items.
3. Eastmont Transportation item.

E. Approval of building condition assessment report. The Board of Directors approved the Annual Building Condition Assessment Report for Eastmont Junior High School.

F. Approval of resolutions. The Board of Directors approved Resolution No. 2024-02 Capital Projects Fund Budget Extension for Fiscal Year 2023-2024 and Resolution No. 2024-03 Transportation Vehicle Fund Budget Extension for Fiscal Year 2023-2024.

G. Review of policy. The Board of Directors reviewed the following policy for a First Reading:

<i>Section</i>	<i>Number</i>	<i>Title</i>
2000 Instruction	Policy No. 2415	Performance-Based Pathway for High School Graduation

H. Review of report. The Board of Directors received the Monthly Budget Status Report.

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

REPORTS

A. Title I and LAP Reports.

Executive Director Kim Browning presented the Title I and LAP Reports and answered questions from the Board.

B. Dual Language Report.

Assistant Director of Federal Programs Mayra Navarro Gomez presented a Dual Language Report and answered questions from the Board.

C. District Physical Fitness, Wellness, and Health Report.

Superintendent Designee Charlton presented the District Physical Fitness, Wellness, and Health Report and answered questions from the Board.

DISCUSSION & POSSIBLE ACTION ITEMS

A. Facility Usage Agreement for 9th Street Field.

The Board had a couple more questions regarding the Facility Usage Agreement for the 9th Street Field and Mike Osborne with Wenatchee FC was present to answer them.

MOVED by Director Smith and SECONDED by Director Burkhart to authorize the superintendent to enter into a facility usage agreement with Wenatchee FC for the 9th Street Field. The motion CARRIED unanimously.

B. Policy No. 1250 Student Representative to the Board of Directors – First Reading.

Director Whitney Smith gave the Board her background knowledge and experience regarding student representatives and also the research she has completed to find a policy that she would like the Board to consider adopting.

FUTURE AGENDA ITEMS

None at this time.

ADJOURNMENT

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

The meeting adjourned at 6:16 p.m.

TO: Board of Directors

FROM: Kayla Brown, Executive Director of Human Resources

SUBJECT: Personnel Action Items

DATE: April 15, 2024

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 2023-24 school year:

Last Name	First Name	School	Position
Gonzalez	Maria	EJHS	Paraeducator/2 years
Walker	Amanda	SJHS	Secretary/6 years
Williamson	Kimberly	Rock Island	Teacher/4 years

Retirement

The following person has notified us they plan to retire at the end of the **2024-25** school year:

Last Name	First Name	School	Position
Hevly	Craig	Tech	Hardware/Software Tech/10 yrs

New Hires

The following people have been offered tentative employment for the 2023-24 school year:

Last Name	First Name	School	Position
Sanchez	Fabiola	Grant	Paraeducator
Sanchez-Camarena	Jennifer	EHS	Custodian

The following person has been offered tentative employment for the **2024-25** school year:

Last Name	First Name	School	Position
Joya	Rudy	Grant	Assistant Principal
Smith	Margo	Grant	Teacher

Transferred Positions for the 2024-25 School Year

The following person has been offered tentative employment for the **2024-25** school year:

Last Name	First Name	School	Position
DuFour	Kerrie	Lee	Assistant Principal

ATTACHMENTS

None

FISCAL IMPACT

Personnel Expenditure

RECOMMENDATION

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

TO: Board of Directors
 FROM: Becky Berg, Superintendent
 SUBJECT: Staff Travel Request Report
 DATE: April 15, 2024

CATEGORY

Informational Discussion Only Discussion & Action Action

BACKGROUND INFORMATION AND ADMINISTRATIVE CONSIDERATION

NAME OF ATTENDEE(S):	Miguel Gonzalez
TITLE, LOCATION & DATE OF CONFERENCE/WORKSHOP:	Travel to Fontana, California sometime in the next 30 days to research used equipment for potential purchase.
BUDGET SOURCE & COST:	Lodging/Meals/Mileage expenses are approximately \$900 and paid through the Maintenance budget.

ATTACHMENTS

None

FISCAL IMPACT

Noted above

RECOMMENDATION

The administration recommends the Board approve this out-of-state travel request for staff.



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TO: Board of Directors
FROM: Becky Berg, Superintendent
SUBJECT: Requests for Surplus
DATE: April 15, 2024

CATEGORY

Informational Discussion Only Discussion & Action Action

BACKGROUND INFORMATION AND ADMINISTRATIVE CONSIDERATION

Eastmont Maintenance Department staff request the attached list of vehicles be declared as surplus due to their age, mileage, and parts availability.

Eastmont Technology Department staff request the attached list of items be declared as surplus since they are at their end-of-life cycle. Due to the size of this list, it will be posted separately.

EHS Football staff request the attached list of items be declared as surplus due to no longer being able pass conditioning and outdated uniforms.

EHS Softball staff request the following items be declared as surplus due to their age and wear & tear:

- 2 fence panels
- 1 gate
- 2 foul poles
- Extra fence topper – approximately 30 feet

ATTACHMENTS

None

FISCAL IMPACT

Revenue, if sold

RECOMMENDATION

The administration recommends the Board authorize said property as surplus.

PROPOSAL TO SURPLUS

03/15/2024

We would like to surplus the following items from the maintenance vehicle inventory

- **M-11**
Vin # **1GTHK24U51E172101**
Mileage **236,706**
Red 2001 Chevrolet 2500HD 4X4 Regular Cab Pickup
6.0 Liter 364 CID Gas Engine with 4 Speed Manual Transmission
Surplus Due to Mileage, Condition, and Base engine issue
- **M-14**
Vin # **CGL339Z198142**
Mileage **114,059**
Blue 1979 Chevrolet 3500 1-ton Flatbed Dump Truck
5.7 Liter 350 CID Gas Engine with 4 Speed Manual Transmission
Surplus Due to Parts Availability, Age and Lack of Use
- **M-17**
VIN # **1G5EK14KORZ243883**
Mileage **206,075**
White 1994 Chevrolet 1500 4X4 Regular Cab Short Bed Pickup
5.7-liter 350 CID Gas Engine/ Automatic Transmission with Pipe Rack
7'6" Meyer Straight Snowplow
Surplus Due to Age, Mileage and Lack of Use
- **M-22**
VIN # **1FDLF47G5VEC55187**
Mileage **123,608**
White 1997 Ford Super Duty 2-wheel drive Bucket Truck
7.5-liter 460 CID Gas Engine with Automatic Transmission
Engine Replaced 2/17 at 118859 Miles
Surplus due to Boom/Bucket attachment is inoperable out of service
- **M-24**
VIN # **1GBHK24U12E242621**
Mileage **195,904**
White 2002 Chevrolet 2500HD 4X4 Truck with Service Body
6.0-liter 364 CID Vortec Gas Engine with Automatic Transmission
Surplus Due to Age, Mileage and Use
Has Not Been Used for 3 Years
Unknown amount at sale

EHHS FOOTBALL SURPLUS

3/24/2024

- 17 large white Schutt helmet aged out/no conditioning pass
- 15 medium white Schutt helmet aged out/no conditioning pass
- 1 XXL Schutt red helmet aged out/no conditioning pass
- 2 L Riddell red helmet aged out/no conditioning pass
- 1 Schutt medium red helmet aged out/no conditioning pass
- 1 Riddell medium red helmet aged out/no conditioning pass
- 5 shoulder pads (destroyed/missing parts)
- 11 footballs will not hold air, older balls
- White pants:
 - Small: 7
 - M: 34
 - L: 21
 - XL: 5
 - XXL: 3
 - XXXL: 2
- Black pants:
 - M: 18
 - L: 29
 - XL: 9
 - XXL: 2
- Red pants:
 - Small: 2
 - M: 17
 - L: 23
 - XL: 11
 - XXL: 5
 - XXXL: 3
- White Jerseys:
 - M: 1
 - L: 7
 - XL: 3
 - XXL: 1
 - XXXL: 2



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TO: Board of Directors

FROM: Becky Berg, Superintendent

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

<i>Section</i>	<i>Number</i>	<i>Title</i>
1000 Board of Directors	Policy No. 1250	Student Representative to the Board of Directors
2000 Instruction	Policy No. 2415	Performance-Based Pathway for High School Graduation

DATE: April 15, 2024

CATEGORY

Informational

Discussion Only

Discussion & Action

Action

BACKGROUND INFORMATION AND ADMINISTRATIVE CONSIDERATION

Attached are draft policies for a Second Reading/Adoption. A typo was identified and corrected on the last page of Policy No. 1250 Student Representative to the Board of Directors.

No other corrections, changes, or concerns have been identified by a Board Member.

ATTACHMENTS

Draft policy

FISCAL IMPACT

None

RECOMMENDATION

The administration recommends approval of the above policies for second reading/adoption.

STUDENT REPRESENTATIVE TO THE BOARD OF DIRECTORS

Purpose

1. The purpose of the student representatives to the Eastmont School District Board of Directors is to serve as liaison between the governing body of the school district and Eastmont School District students.
2. Two (2) high school student representatives will serve as liaisons to the Board of Directors. The student representatives will provide insight and support to the Board's understanding of student issues and perspectives.
3. The student representatives will represent the Eastmont School District in accordance with the following qualifications, selection procedures, and responsibilities.

Term of Office

1. The representatives will be selected in the spring of the year for the following year.
2. The term of office will be for two school years, beginning in September and concluding in June.
3. In the event of a vacancy during the school year, a student will be selected from qualified applicants to serve the remaining term of the school year.

Qualifications for Application

1. The student must be in grade 11 or 12 during their term as student representative and attend high school in the Eastmont School District at least half-time (.5 FTE).
2. The student must be in proper academic standing equivalent to participation in athletics or other student activities and maintain proper academic standing throughout his or her term.
3. The student will be expected to maintain personal standards of behavior appropriate to participation in student activities.
4. The student must be willing to convey student opinion to the Board of Directors and report Board deliberations and actions to the student body.
5. If the selected student representative is not a member of the Student Council, the student representative will become a member of the Student Leadership Team.

Application Process

1. Students will submit a complete Student Representative Packet to the High School Principal or ASB Advisor.

2. Students must obtain approval signatures from parents and the High School principal.
3. Students must submit two (2) reference letters, at least one from a teacher or administrator.
4. Students must submit 2 references, one from another other student and one from a community member.
5. Selected applicants will be interviewed by one or more members of the Board, the Superintendent, and the senior Student Representative. The committee will recommend student representatives to the Board of Directors for approval. Recommendations from the High School Principal and High School ASB Advisor will be considered.

Removal

1. The student representative serves at the discretion of the Board of Directors.
2. The Board may remove the student representative for failure to fulfill his or her duties, for failure to maintain academic standards, or for behaviors that the Board deems unacceptable as a member of the Board of Directors or embarrassing to the school district.

Responsibilities of the Student Representative

The student representative will:

1. Adhere to all the rules and regulations pertaining to Board members.
2. Attend all regular school board meetings which occur while school is in session. Since regular board meetings occur during the evening hours of a school night, the Board of Directors may grant permission for the student representative to leave a meeting before the conclusion if the student report has been given. Regular school board meetings are typically held on the second and fourth Monday of every month at 5:30 PM in the Board Room at the Eastmont School District Administrative Building and other District locations as listed on the Board Meeting Calendar.
3. Attend special meetings or study sessions if requested, but not Executive Sessions.
4. Review the Board of Directors board packet and reading materials prior to all regular Board meetings.
5. Participate in discussion at regular open meetings of the Board when applicable. However, the student representative may not make any motions or vote.
6. Provide reports to the Board during the agenda item titled "Student Representative Board Report." The reports will include student activities, topics, and concerns from the student body to apprise the Board.

7. Refrain from committing the Student Council to any position or action that has not been previously approved by the Student Council.
8. Report Board deliberations and actions to the student body as applicable.
9. Orient a new student representative.
10. Participate in Board training sessions, when invited, such as the WSSDA conference, legislative conference, and Day on the Hill. When these sessions occur on school days, student representatives will follow the established prearranged absence procedures at the high school.
11. The student representative will visit the student councils of Eastmont Junior High School and Sterling Junior High School at least once during the school year.
12. Participate in the Washington State legislative session where applicable to students and the school district by preparing a comment or testimony regarding a piece of legislation with the help of the Board legislative representative.

Responsibilities of the Superintendent and the Board of Directors

The Superintendent and the Board of Directors will:

1. Establish a board member as the advisor ~~a board member as the advisor~~ for the student representative.
2. Meet with the student representative and advisor at the beginning of the school year to review expectations, responsibilities, and participation.
3. Meet with the student representative quarterly to assess the experience and plan for future activities.

Elective Credit

1. Student representatives will receive .5 Elective Credit for each semester of successful Board service.

PERFORMANCE-BASED PATHWAY FOR HIGH SCHOOL GRADUATION

The Eastmont Board of Directors is committed to providing graduation pathways that are student-focused, adaptable, rigorous, and meaningful ways for students to demonstrate appropriate readiness in support of their individualized career and college goals. As part of that commitment, the Eastmont School District offers multiple pathway options, including a performance-based pathway for high school graduation.

The performance-based pathway includes the following components:

1. Proposal created by the student, or a learning contract for a performance-based pathway opportunity developed by a school or the district,
2. Student Learning experience,
3. Product created by the student based on the learning experience that must demonstrate that the student has met learning standards in English Language Arts or math, and
4. Evaluation of the student product, performed locally, involving at least one teacher endorsed in the relevant subject area(s) using state-developed proficiency targets and associated rubrics.

The superintendent/designee will develop a process in accordance with the accompanying procedures for:

1. Approving student proposals and performance-based pathway opportunities developed by a school or the district,
2. Assessing student products, and
3. Addressing the safety of the student learning experience.

At least annually, the District will examine data on student groups participating in and completing each graduation pathway option offered by the school district according to RCW 28A.655.260.

Management Resource:
Policy & Legal News, December 2023

TO: Board of Directors

FROM: Becky Berg, Superintendent

SUBJECT: Resolution No. 2024-04 Resolution Delegating Authority to WIAA for Interscholastic Activities and Interscholastic Officials L&I Coverage for the 2024-25 School Year

DATE: April 15, 2024

CATEGORY

Informational Discussion Only Discussion & Action Action

BACKGROUND INFORMATION AND ADMINISTRATIVE CONSIDERATION

The Washington Interscholastic Activities Association (WIAA) annually requires a Board Resolution giving WIAA authority to control, supervise, and regulate interscholastic activities consistent with the statutes and rules and regulations governing school districts in this state and L&I coverage for officials.

Enclosed is draft Resolution No. 2024-04 Resolution Delegating Authority to WIAA for Interscholastic Activities and Interscholastic Officials L&I Coverage for the 2024-25 School Year.

ATTACHMENTS

Draft Resolution

FISCAL IMPACT

Required for Athletic Participation

RECOMMENDATION

The administration recommends approving Resolution No. 2024-04 Resolution Delegating Authority to WIAA for Interscholastic Activities and Interscholastic Officials L&I Coverage for the 2024-25 School Year.

RESOLUTION NO. 2024-04

**A RESOLUTION DELEGATING AUTHORITY
TO WIAA FOR INTERSCHOLASTIC ACTIVITIES AND
INTERSCHOLASTIC OFFICIALS L&I COVERAGE
FOR THE 2024-25 SCHOOL YEAR**

WHEREAS, Chapter 32, Laws of 1975-76, 2nd Ex. Sess. grants authority to each school district's board of directors to control, supervise, and regulate the conduct of interschool athletic activities and other interschool extracurricular activities of an athletic, cultural, social, or recreational nature for students in the district.

WHEREAS, Chapter 32, Laws of 1975-76, 2nd Ex. Sess. authorizes school district's board of directors to delegate control, supervision, and regulation of any of the aforesaid activities to any voluntary, nonprofit entity and to compensate any such entity for services provided subject to the satisfaction of certain conditions and approval by the State Board of Education.

WHEREAS, the Washington Interscholastic Activities Association is a voluntary, nonprofit entity which has satisfied the conditions, expressly set forth in Chapter 32, Laws of 1975-76, 2nd Ex. Sess. and has further been approved by the State Board of Education in action taken on August 17, 1977.

WHEREAS, the Eastmont School District Board of Directors being otherwise fully informed of the rules and regulations of the Washington Interscholastic Activities Association as approved by the State Board of Education and recognizing that said rules and regulations provide for private sponsorship of post-season tournaments for extracurricular activities by WIAA, consent to abide by such rules and regulations.

WHEREAS, beginning July 1, 1988 interscholastic sports officials were covered by Washington State Labor and Industries via a common rate and payment system that eliminated game-by-game calculations and record keeping by school and/or district business offices. WIAA will guarantee payment of L&I premiums for WOA registered officials for all interscholastic activities under WIAA's jurisdiction and will assess WIAA member schools based on tiered billing rates at the same time service fees are billed. Officials L&I coverage is only in effect for activities in which registered WOA officials officiate and which are authorized and offered by Eastmont Board of Directors approval and listed on the school's WIAA membership form.

NOW THEREFORE, BE IT RESOLVED, that the Eastmont School District Board of Directors hereby delegates to the Washington Interscholastic Activities Association the authority to control, supervise, and regulate interschool activities consistent with the rules and regulations of WIAA for the 2023-24 School Year. The Board of Directors retains the right to establish eligibility standards that meet or exceed the rules and regulations of WIAA.

ADOPTED by the Board of Directors of Eastmont School District No. 206, Douglas County, Washington, at a regular open public meeting thereof, held this 15th day of April 2024, notice of which was given as required by law, the following Directors being present and voting in favor of the resolution.

ATTEST:

Becky Berg, Superintendent/Secretary

Date

BOARD OF DIRECTORS

Meaghan Vibbert, Board President

Jason Heinz, Board Vice President

Jacob Burkhart, Board Member

Lauren Mieke, Board Member

Whitney Smith, Board Member

To: School Board
 From: Kayla Brown, Executive Director of Human Resources
 Date: April 15, 2024
 Re: 2024-2027 Eastmont Administrator Association (EAA) Tentative Agreement

The Eastmont Administrator Association (EAA) and the District have reached a tentative agreement for a three (3) year contract. The Association has since ratified.

For your consideration, the Board is asked to ratify this agreement for the District:

EAA	3-Year agreement: September 1, 2024 – August 31, 2027
	<ul style="list-style-type: none"> ● Professional Development Pool <ul style="list-style-type: none"> ○ \$15,000 for in-state and/or out-of-state conferences ● Supplemental <ul style="list-style-type: none"> ○ Increase of \$70 per month ● Salary <ul style="list-style-type: none"> ○ Year 1: IPD + 1.3% ○ Year 2: IPD + 1.2% ○ Year 3: IPD + 2.0%



Eastmont School District

**2023-2024
BUDGET STATUS REPORT
March 2024**

Caryn Metsker
Executive Director of Financial Services
April 15, 2024

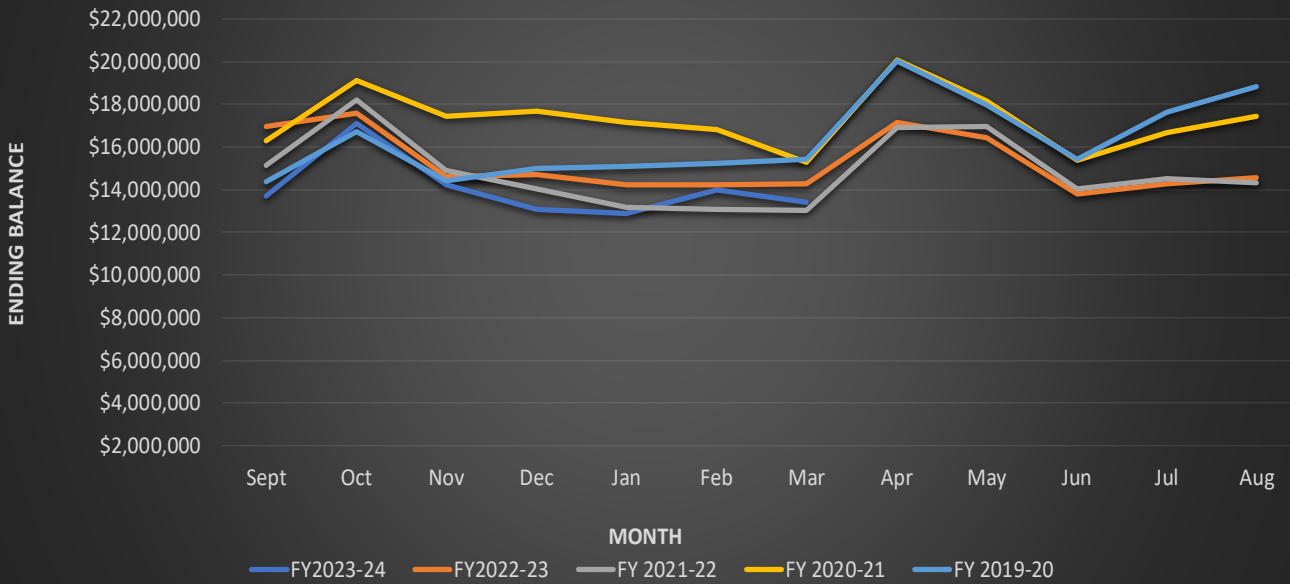
GENERAL FUND

GENERAL FUND SUMMARY

	2022-2023 Actual Year End	2023-2024		
		Budget	Actual Y.T.D.	Budget Remaining
Beginning Fund Balance	14,512,954	12,294,732	12,658,297	
Revenues				
1000 Local Taxes	11,346,410	11,700,560	6,066,419	
2000 Local Non-Tax	1,237,194	963,000	1,134,759	
3000 State, General Purpose	55,420,929	61,245,000	32,152,514	
4000 State, Special Purpose	16,043,400	17,243,629	10,191,042	
5000 Federal, General Purpose	1,738	1,801	-	
6000 Federal, Special Purpose	16,039,098	11,630,244	6,198,025	
7000 Revenues from Other Districts	62,131	50,000	37,804	
8000 Revenues from Other Agencies	2,065	-	2,500	
9000 Other Financing	76,246	20,000	11,313	
Total Revenues	100,229,211	102,854,234	55,794,377	
Expenditures				
00 Regular Instruction	51,351,640	55,785,633	30,924,621	24,861,012
10 Federal Stimulus	7,568,327	3,242,609	2,077,898	1,164,711
20 Special Education Instruction	11,145,916	11,831,446	6,945,797	4,885,649
30 Vocational Instruction	4,490,263	4,247,509	2,543,552	1,703,957
50 & 60 Compensatory Education	8,458,741	7,463,740	4,929,829	2,533,911
70 Other Instructional Programs	423,814	444,849	259,557	185,292
80 Community Services	490,790	474,549	292,628	181,921
90 Support Services	17,723,829	18,517,889	12,274,763	6,243,126
Sub Total Expenditures	101,653,319	102,008,224	60,248,647	41,759,577
Other Fin. Uses - Transfers Out GL 536 (to other funds)	430,550	768,025	768,025	-
Total Expenditures	102,083,869	102,776,249	61,016,672	41,759,577
Ending Fund Balance	12,658,297	12,372,717	7,436,002	
Fund Balance Detail:				
Restricted for Other Items	40,000	40,000	40,000	
Restricted for Carryover	1,653,069	250,000	1,653,069	
Nonspendable (Inventory/Prepaid Exp)	130,520	20,000	-	
Assigned to Other Purposes	2,641,147	3,157,617	861,600	
Unassigned Fund Balance	61,295	683,000	-	
Unassigned Minimum Fund Bal Policy	8,132,265	8,222,100	4,881,334	
Ending Fund Balance	12,658,297	12,372,717	7,436,002	

- Revenue (YTD): \$55,794,377
 - Property Tax Collections = \$6 million
 - State Apportionment = \$32.1 million
 - Federal Revenue = \$6.2 million
 - Revenue falls behind a month, as we claim for reimbursement each month after expenditures are incurred.
- Expenditures (YTD): \$61,016,672
 - Labor costs make up approximately 84% of the expenditures (\$49.6 million)
 - Salary and benefits are only \$400,000 more than last year at this time
 - Fund balance is projected to about around \$11 million at the end of the year.

GENERAL FUND MONTH END CASH & INVESTMENT PER COUNTY TREASURER



❖ The chart above compares the Cash and Investments for the District. This money is held with the Douglas County Treasurer. This account is reconciled on a monthly basis.

Per Pupil Expenditures Previous YTD to Current YTD Comparison



❖ The chart above is comparing per pupil expenditures from March 2023 and March 2024 based on student enrollment for the particular month shown.

Revenue Type

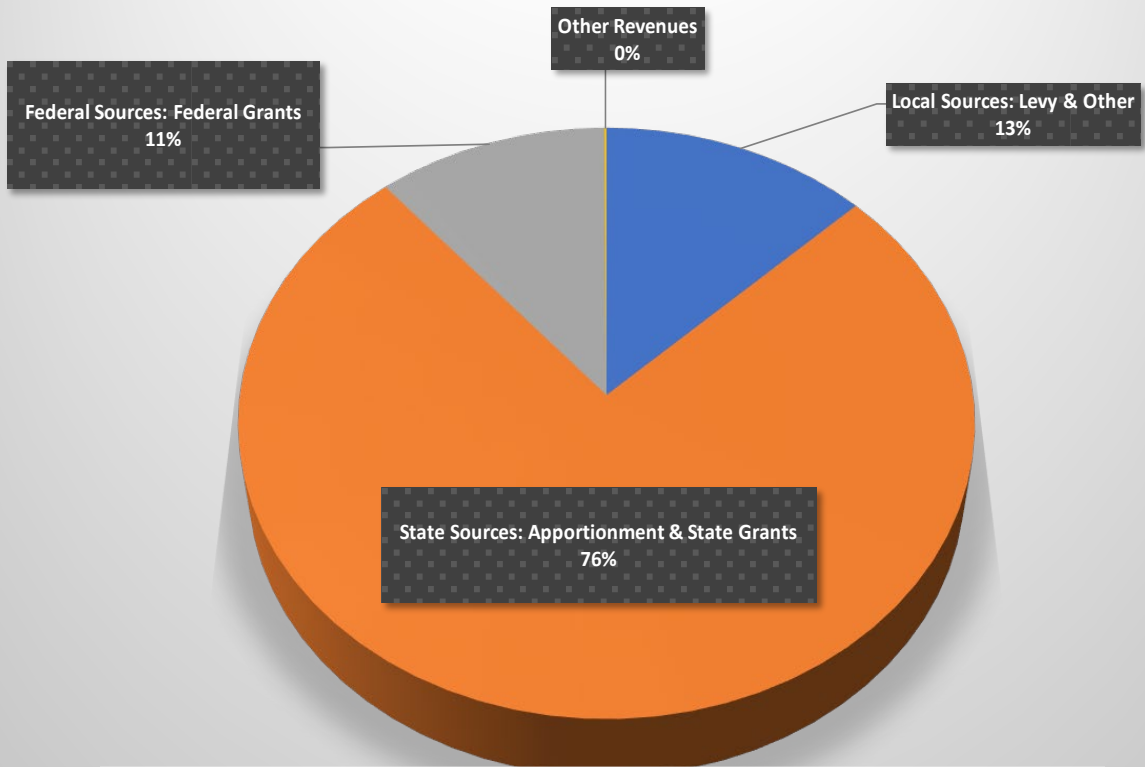
Totals

Local Sources: Levy & Other	\$7,201,178.75
State Sources: Apportionment & State Grants	\$42,343,556.60
Federal Sources: Federal Grants	\$6,198,025.34
Other Revenues	\$51,616.45

Grand Total

\$55,794,377.14

Revenues By Source

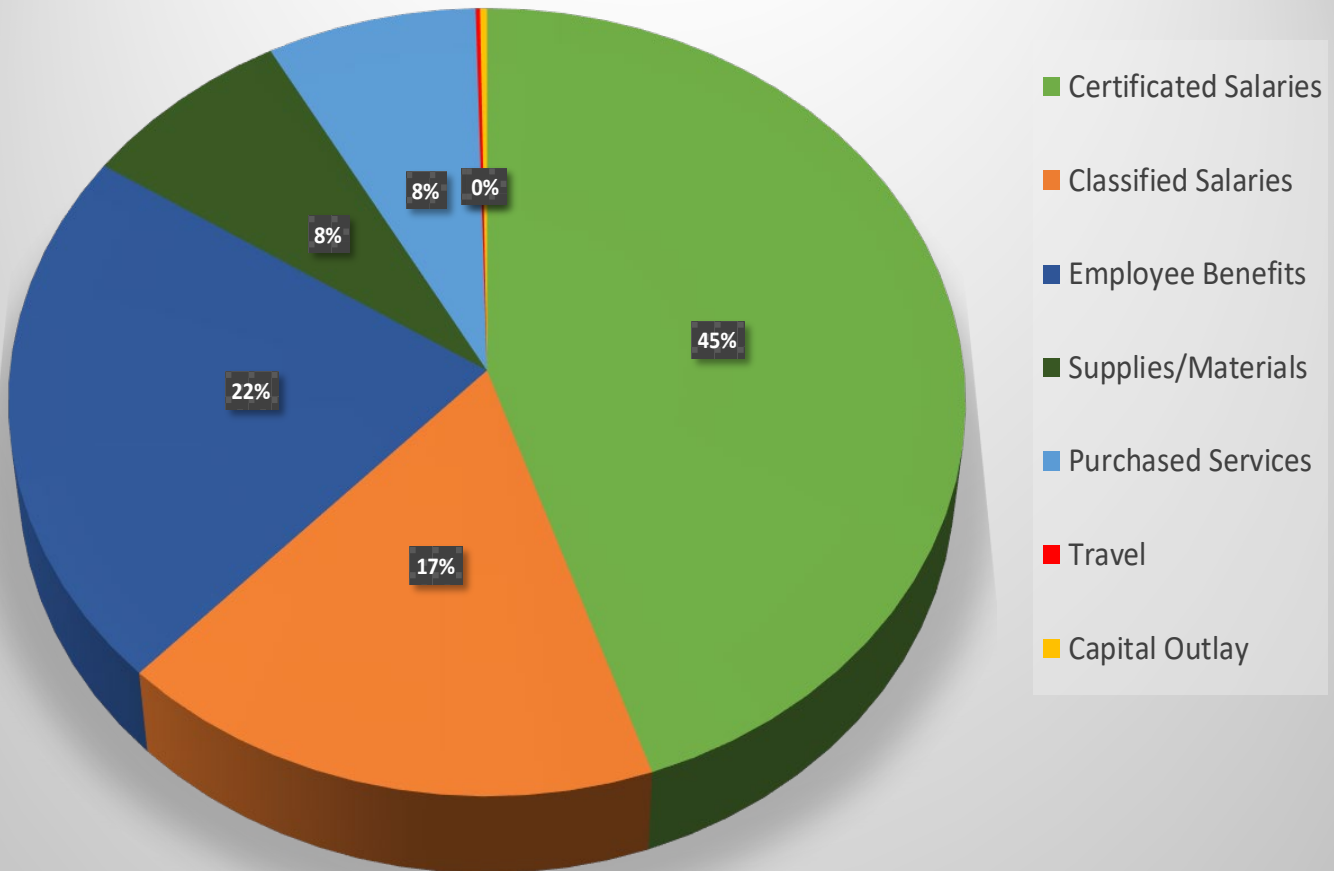


- Local Sources: Levy & Other
- State Sources: Apportionment & State Grants
- Federal Sources: Federal Grants
- Other Revenues

EXPENDITURES BY OBJECT

OBJECT	DESCRIPTION	Budget	Percent	Actual	Percent
2	Certificated Salaries	44,401,844	43.5%	22,615,652	44.8%
3	Classified Salaries	17,790,645	17.4%	8,684,045	17.2%
4	Employee Benefits	22,540,010	22.1%	11,179,737	22.2%
Total Salaries & Benefits		84,732,499	83.1%	42,479,434	84.2%
5	Supplies/Materials	9,133,759	9.0%	3,902,189	7.7%
7	Purchased Services	7,409,430	7.3%	3,868,368	7.7%
8	Travel	80,878	0.1%	79,892	0.2%
9	Capital Outlay	650,057	0.6%	126,930	0.3%
0	Debit Transfer	201,600	0.2%	162,660	0.3%
1	Credit Transfer	(201,600)	-0.2%	(162,660)	-0.3%
Total Operating Costs		17,274,125	16.9%	7,977,379	15.8%

TOTAL EXPENDITURES BY OBJECT \$		102,006,624	100.0%	\$ 50,456,813	100.0%
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PROJECTED PROGRAM REVENUES AND EXPENDITURES

Program	Description	Revenue (Annualized)	Year to Date Expenditures	Projected Annualized Expenditures	Gain/(Loss)
01 - 0	Basic Education - Apportionment	34,772,231	18,772,632	32,410,779	2,361,452
01 - 1	Basic Education - Levy	12,067,000	7,546,583	11,753,051	313,949
0200	Alternative Learning Experience	1,010,399	628,985	1,010,399	(0)
9700	District Wide Support	15,251,148	8,905,272	15,251,148	-
<i>Total BEA</i>		63,100,777	35,853,472	60,425,377	2,675,400
0900	Transitional Kindergarten	681,454	407,367	654,734	26,721
1300	ESSER III - 159	3,281,065	1,592,078	3,281,065	0
1400	ESSER III - Learning Recovery	1,030,441	563,074	1,030,441	0
1900	COVID 19 - School Health Workforce	57,349	57,349	57,349	-
2100	Special Education	9,165,457	6,223,933	10,271,425	(1,105,968)
2400	Special Education - Federal	1,321,581	746,316	1,305,266	16,315
3100	Vocational Secondary (CTE)	3,482,793	1,925,217	3,110,794	371,999
3400	Vocational Middle School (CTE)	1,451,956	618,335	1,002,290	449,666
3800	Vocations - Perkins Grant (CTE)	58,192	-	60,929	(2,737)
5100	Title I	1,642,316	943,565	1,571,136	71,180
5200	Title II	213,649	96,706	130,488	83,161
5300	Migrant	893,095	426,478	725,986	167,109
5500	LAP & LAP HP	4,517,325	2,320,600	4,162,683	354,642
5600	N & D State (Canyon View)	152,637	71,504	146,260	6,377
5700	N & D Federal (Canyon View)	110,209	26,945	40,640	69,569
5800	TPEP & Special Pilot Programs - OSPI	213,437	96,275	150,674	62,763
6400	Limited English Proficiency (LEP)	310,972	111,995	226,027	84,945
6500	Bilingual	1,845,623	1,006,799	1,824,747	20,876
7400	Highly Capable	175,164	87,383	150,313	24,851
7900	Gear Up	314,722	181,813	303,904	10,818
8800	Preschool	115,000	269,013	442,276	(327,276)
8900	Other Community Services	50,000	23,615	23,615	26,385
9800	School Food Service	3,408,010	1,963,052	3,408,010	-
9900	Transportation	2,650,165	1,406,439	2,451,120	199,045
<i>Total Categorical</i>		37,142,611	21,165,851	36,532,172	610,439
		\$100,243,389	\$57,019,323	\$96,957,549	\$3,285,840

- ❖ Revenue: The amounts in this column are what we are anticipating to receive this year. It will be updated as we move through the year. Some programs, the revenue is dependent on enrollment and it will change month to month. It is subtle, and does not usually have a significant impact on a program.
- ❖ Year to Date Expenditures: This column shows what has been spent on the specific program through the current month reported.
- ❖ Projected Annualized: This will increase as we move further along in the year. The amounts in the column are year to date actual expenditures, plus projected expenditures. The salary and benefits of staff are projected throughout the year so we can anticipate the over all costs of the programs.

EXPENDITURES BY ACTIVITY

Activity		Budget	Actual (Annualized)	Difference
No.	Name			
22	Learning Resources	892,898	1,051,775	(158,877)
24	Guidance/Counseling	2,855,067	2,808,863	46,204
25	Pupil Management/Safety	2,554,707	1,915,687	639,020
26	Health	4,424,993	4,558,224	(133,231)
27	Teaching	55,718,535	53,199,322	2,519,213
28	Extracurricular	2,424,201	2,093,181	331,020
31	Prof. Development	2,285,115	1,425,199	859,916
32	Instructional Technology	107,230	96,954	10,276
33	Curriculum	2,451,863	619,607	1,832,255
34	Professional Learning	595,601	366,654	228,948
Total Teaching & Support		74,310,209	68,135,464	6,174,746
42	Food	1,083,719	733,625	350,094
44	Food Service Operations	1,430,946	1,034,785	396,161
52	Transportation - Operations	1,834,578	1,642,643	191,936
53	Transportation - Maintenance	449,942	533,362	(83,420)
56	Transportation - Insurance	121,784	121,784	-
59	Transfers	(200,000)	(174,539)	(25,461)
62	Grounds Maintenance	525,637	484,573	41,064
63	Operations - Building	2,638,205	2,481,259	156,946
64	Maintenance	1,789,462	1,452,302	337,160
65	Utilities	1,000,000	664,725	335,275
67	Building Security	421,935	266,604	155,331
68	Insurance	983,092	983,092	-
72	Information Services - Technology	2,463,702	2,845,006	(381,304)
74	Warehouse	22,387	19,338	3,049
75	Motor Pool	245,132	181,621	63,511
83-85	Principal/Interest/Debt	154,000	110,103	43,897
Total Other Support		14,964,521	13,380,282	1,584,239
23	Principal's Office	6,477,338	5,754,066	723,272
Total School Building Admin.		6,477,338	5,754,066	723,272
11	Board of Directors	345,000	190,323	154,677
12	Superintendents Office	625,045	581,810	43,235
13	Business Office	1,085,472	939,366	146,106
14	Human Resources	714,370	611,343	103,027
15	Public Relations	42,000	48,056	(6,056)
21	Supervision Instruction	2,377,992	2,152,158	225,835
41	Food Service Supervision	321,923	263,216	58,707
51	Transportation Supervision	351,954	336,907	15,047
61	Maintenance Supervision	392,399	386,626	5,773
91	Public Activities	-	-	-
Total Central Administration		6,256,155	5,509,805	746,350
TOTAL EXPENDITURES BY ACTIVITY		102,008,224	92,779,618	9,228,606

CAPITAL PROJECTS FUND

CAPITAL PROJECTS FUND SUMMARY

		2022-2023	2023-2024		
		Actual Year End	Budget	Actual Y.T.D.	Budget Remaining
Beginning Fund Balance		3,367,975	3,428,179	2,336,962	1,091,217
Revenues					
1000	Local Taxes	5,867,704	2,428,020	2,479,446	
2000	Local Non-Tax	145,244	65,000	59,521	
3000	State, General Purpose	-	-	-	
4000	State, Special Purpose	43,056	-	-	
9000	Other Financing	207,350	2,018,025	768,025	
Total Revenues		6,263,354	4,511,045	3,306,992	-
Expenditures					
10	Sites	685,995	350,000	398,444	(48,444)
20	Buildings	253,779	375,000	-	375,000
30	Equipment	1,724,044	1,275,000	129,780	1,145,220
50	Sales & Lease Expenditure	-	-	-	-
Other Fin. Uses - Transfers Out GL 536		4,630,550	4,603,025	4,603,025	-
Total Expenditures		7,294,367	6,603,025	5,131,249	1,471,776
Ending Fund Balance		2,336,962	1,336,199	512,705	
Fund Balance Detail:					
Restricted for Bond Proceeds					
Committed for Levy Proceeds		2,184,239	1,177,976	338,138	
Restricted for State Proceeds		-	-	-	
Restricted from Other Proceeds		152,723	158,223	174,567	
Assigned to Fund Purposes		-	-	-	
Ending Fund Balance		2,336,962	1,336,199	512,705	

- Revenue (YTD): \$3,306,992
 - There will be a decrease in revenue from last year to this year. October 2023 was the last collection of the Capital Project Levy.
- Expenditures (YTD): \$528,224
 - The District transferred funds to the Debt Service Fund for the last non-voted debt payment of \$4.6 million.
 - There are still a few major projects from last year that was approved: Bus Camera Upgrades, Intercom Systems, Stadium Lights and Tennis Courts repairs.
 - A transfer of funds from the General Fund will offset some of the costs to maintain a fund balance of around \$1 million, per board policy. This will happen later in late Spring/Early Summer as projects are completed.

DEBT SERVICE FUND

DEBT SERVICE FUND SUMMARY

	2022-2023 Actual Year End	2023-2024		
		Budget	Actual Y.T.D.	Budget Remaining
Beginning Fund Balance	14,848,842	16,650,000	16,921,110	
Revenues				
1000 Local Taxes	1,774,497	1,756,690	927,262	
2000 Local Support Nontax	513,000	20,000	264,986	
5000 Federal, General Purpose	775,618	750,000	387,809	
9000 Other Financing Sources	4,630,550	4,603,025	4,603,025	
Total Revenues	7,693,664	7,129,715	6,183,082	-
Expenditures				
Matured Bond Expenditures	4,450,000	6,100,000	4,535,000	1,565,000
Interest On Bonds	1,169,650	1,057,125	562,575	494,550
Bond Transfer Fees	1,746	5,000	-	5,000
Arbitrage Rebate	-	-	-	-
Underwriter's Fees	-	-	-	-
Total Expenditures	5,621,396	7,162,125	5,097,575	2,064,550
Ending Fund Balance	16,921,110	16,617,590	18,006,618	
Fund Balance Detail:				
Restricted for Debt Service	16,921,110	16,617,590	18,006,618	
Ending Fund Balance	16,921,110	16,617,590	18,006,618	

- Revenue (YTD): \$6,183,082
 - Tax Collections = \$927,262
 - December – transfer from Capital Projects of \$4.6 million to payoff the final non-voted debt payment.
- Expenditures (YTD): \$5,097,575
 - In December and June, is when the bond payments, interest and sinking fund payments are made.
 - Final Non Voted Debt Payment made!!

ASB FUND

ASSOCIATED STUDENT BODY FUND SUMMARY

		2022-2023 Actual Year End	Budget	2023-2024 Actual Y.T.D.	Budget Remaining
Beginning Fund Balance		593,784	705,851	672,950	32,901
Revenues					
1000	General Student Body	223,982	468,800	173,395	(50,587)
2000	Athletics	182,581	202,648	176,098	(6,483)
4000	Clubs	114,421	246,004	83,387	(31,034)
6000	Private Monies	38,543	21,900	8,875	(29,668)
Total Revenues		559,527	939,352	441,755	(117,772)
Expenditures					
1000	General Student Body	174,551	420,050	67,741	(106,810)
2000	Athletics	177,787	253,521	108,126	(69,661)
4000	Clubs	108,761	224,659	69,106	(39,655)
6000	Private Monies	19,262	41,400	13,986	(5,276)
Total Expenditures		480,360	939,630	258,959	(221,402)
Ending Fund Balance		672,950	705,573	855,747	
Fund Balance Detail:					
Restricted for Fund Purpose		672,950	705,573	855,747	
Ending Fund Balance		672,950	705,573	855,747	
Ending Fund Balance by School:					
	<i>Cascade Elementary</i>	3,200.12		9,082.84	
	<i>Clovis Point Elementary</i>	24,298.17		23,105.32	
	<i>Grant Elementary</i>	7,701.38		8,464.68	
	<i>Kenroy Elementary</i>	10,410.08		10,210.17	
	<i>Lee Elementary</i>	8,520.74		8,830.70	
	<i>Rock Island Elementary</i>	5,238.67		5,983.06	
	<i>Eastmont Junior High</i>	155,101.10		170,132.57	
	<i>Sterling Junior High</i>	44,524.33		57,298.39	
	<i>Eastmont High</i>	413,955.58		562,639.19	
		\$ 672,950.17		\$ 855,746.92	

TRANSPORTATION FUND

TRANSPORTATION VEHICLE FUND SUMMARY

		2022-2023 Actual Year End	Budget	2023-2024 Actual Y.T.D.	Budget Remaining
Beginning Fund Balance		1,634,823	1,969,706	2,014,597	
Revenues					
2000	Local Support Nontax	72,303	2,000	58,246	
4000	State, Special Purpose	553,511	300,000	-	
9000	Other Financing Sources	-	-	-	
9900	Transfers in From General Fund	250,000	-	-	
Total Revenues		875,814	302,000	58,246	
Expenditures					
30	Equipment	496,040	550,000	551,051	(1,051)
Total Expenditures		496,040	550,000	551,051	(1,051)
Ending Fund Balance		2,014,597	1,721,706	1,521,792	
Fund Balance Detail:					
Ending Fund Balance		2,014,597	1,721,706	1,521,792	
Ending Fund Balance		2,014,597	1,721,706	1,521,792	

- Revenue (YTD): \$58,246
 - As of February, there has only been interest received. In July, we will get a lump sum payment for Depreciation of approximately \$515,000.
- Expenditures (YTD): \$541,051
 - Three new bus purchases for the year and two surplus buses
 - One bus on order for delivery in the 24-25 school year
 - This fund is only used to purchase school buses and the turn around time is slow.

TO: Board of Directors
 FROM: Caryn Metsker, Executive Director of Financial Services
 SUBJECT: Monthly Student Enrollment Report
 DATE: April 15, 2024

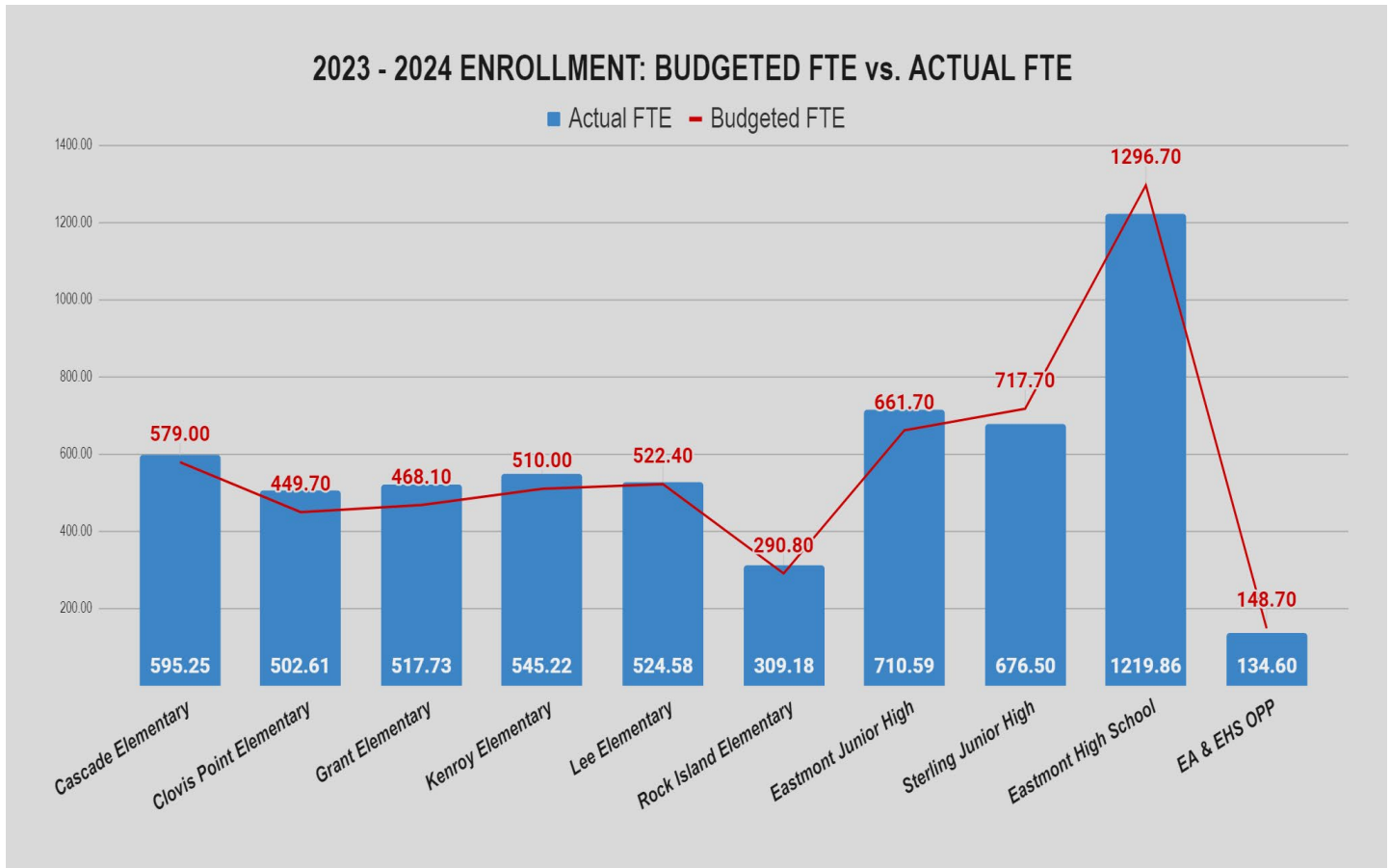
Official Count Day: Monday, April 8, 2024

Total student head count reported, including our Alternative Learning program, is **5,852**. This is an increase of 4 from the headcount in April 2023, which was 5,848.

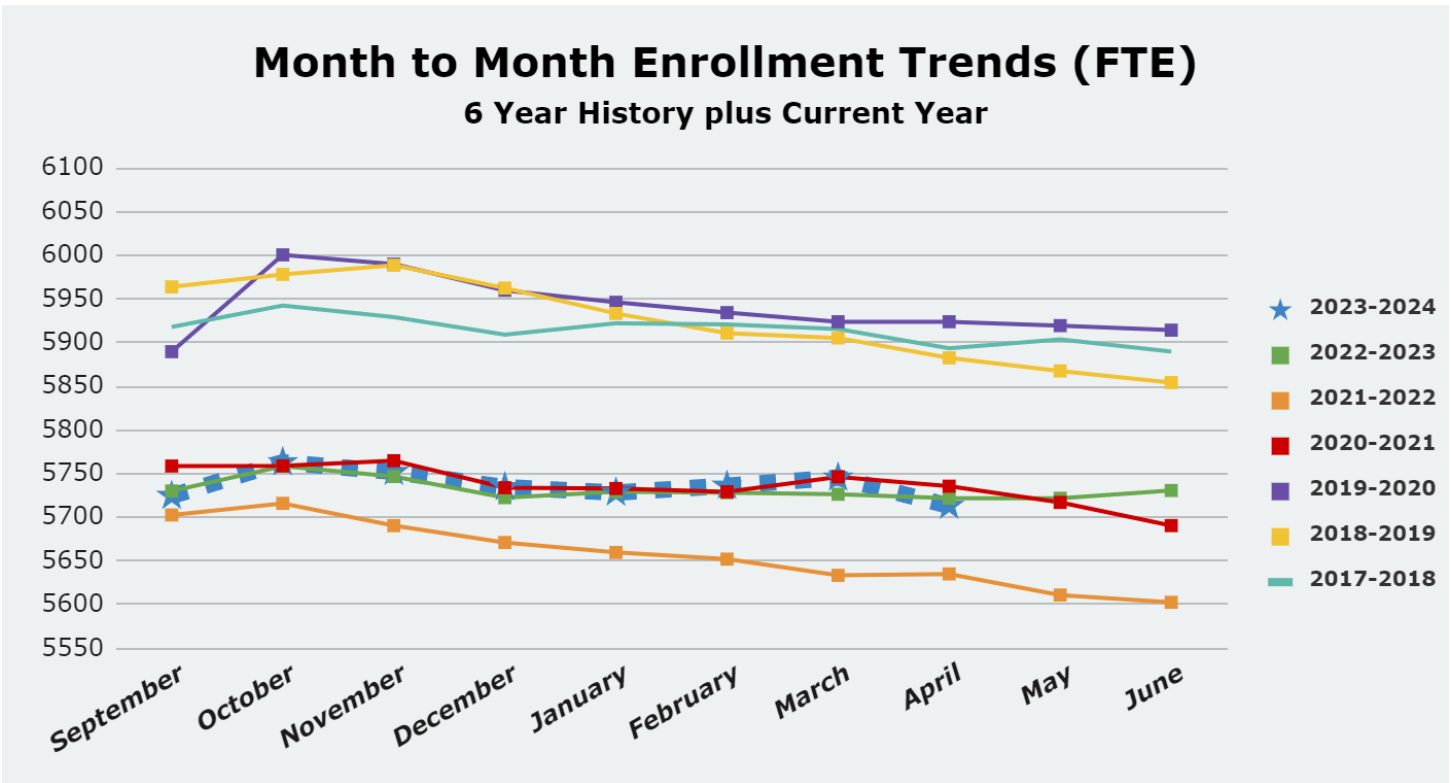
Total student Full Time Enrollment (FTE) reported is **5,736.12**. This is an increase of 91.12 FTE from the overall budgeted FTE of 5,645 for the 2023-2024 school year.

- K-12 Student enrollment is **105.22** more than expected.
- ALE Program enrollment is **14.10** less than expected.

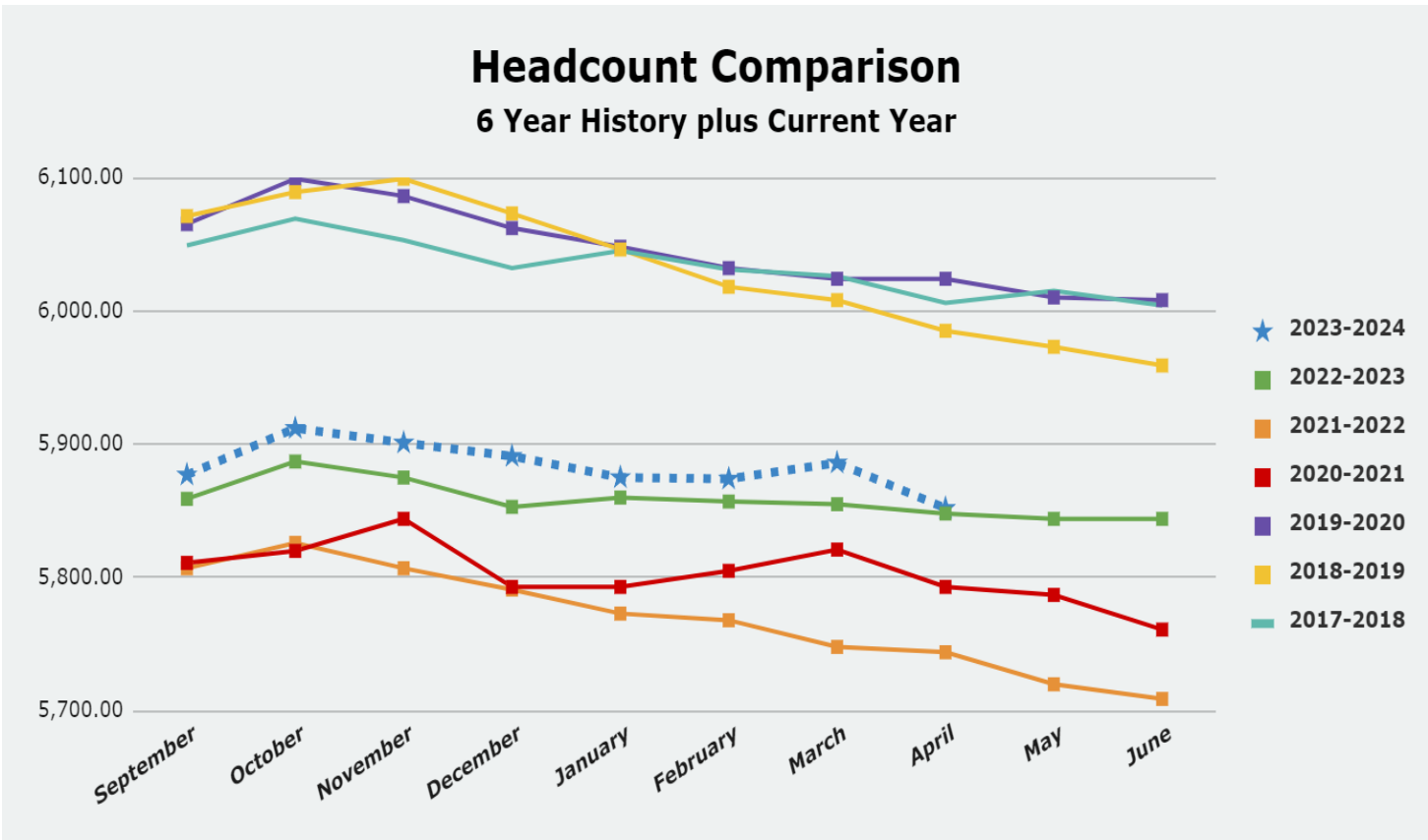
The following chart compares budgeted to actual FTE by building:



The following chart reflects month to month **FTE** enrollment trends over the past six school years, plus the current 2023-2024 school year:



The following chart reflects month to month **HEADCOUNT** enrollment trends over the past six school years, plus the current 2023-2024 school year:



OTHER PROGRAM ENROLLMENT

Program Name	Budget	Current Year Average	Prior Year Average
<i>Running Start (Head Count)</i>	140.00	171.40	155.00
<i>Special Education (Age PK-21 Head Count)</i>	750.00	790.00	784.00
<i>Transitional Bilingual (Head Count)</i>	1,115.00	1,216.00	1,146.00
<i>Exited Transitional Bilingual (Head Count)</i>	125.00	68.00	122.00
<i>Career/Technical Education-Gr 7-8 (FTE)</i>	131.70	132.24	125.45
<i>Career/Technical Education-Gr 9-12 (FTE)</i>	346.67	358.04	351.38

Eastmont School District
2023 - 2024 TK-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	45.00	66.00	62.00	61.77	61.77	63.43	62.43	61.43	63.00			62.73	17.73	51.00	11.73	
K	344.00	405.85	407.57	408.64	410.10	408.28	409.73	413.55	412.55			409.53	65.53	390.98	18.55	358.53
1	388.30	408.11	409.82	410.82	407.82	404.82	405.82	408.82	404.82			407.61	19.31	399.58	8.03	16.63
2	396.40	401.18	400.82	403.82	405.18	404.60	407.18	412.00	409.09			405.48	9.08	391.30	14.18	5.90
3	391.06	403.00	407.00	406.00	406.00	403.00	404.00	412.90	408.00			406.24	15.18	444.30	(38.06)	14.94
4	439.00	455.00	454.00	456.00	454.00	454.00	457.00	458.00	456.00			455.50	16.50	410.30	45.20	11.20
5	407.20	420.06	423.06	423.06	423.06	423.06	423.06	423.78	420.78			422.49	15.29	411.12	11.37	12.19
6	409.04	427.00	427.00	424.50	423.50	422.50	425.50	420.50	421.40			423.99	14.95	468.34	(44.35)	12.87
7	468.40	474.71	478.74	476.74	477.74	475.74	471.62	471.60	469.99			474.61	6.21	456.30	18.31	6.27
8	455.90	449.37	455.88	458.33	457.60	458.24	457.73	459.57	457.59			456.79	0.89	454.31	2.48	0.49
9	455.10	459.99	458.91	458.65	451.08	455.90	454.79	456.06	450.16			455.69	0.59	528.46	(72.77)	1.38
10	533.25	529.19	531.92	515.73	505.35	503.81	503.06	500.70	496.26			510.75	(22.50)	453.73	57.02	(17.71)
11	404.00	391.93	392.95	386.91	385.54	379.48	377.03	374.34	367.89			382.01	(21.99)	375.48	6.53	(71.72)
12	359.65	333.92	334.52	331.45	328.86	328.45	326.62	322.00	318.98			328.10	(31.55)	309.90	18.20	(47.38)
Total K-12 in Building FTE	5,496.30	5,625.31	5,644.19	5,622.42	5,597.60	5,585.31	5,585.57	5,595.25	5,556.51	0.00	0.00	5,601.52	105.22	5,545.10	56.42	303.59
<i>Eastmont Academy</i>	35.00	19.00	15.00	14.50	17.50	18.50	19.50	17.60	19.60			17.65	(17.35)	44.76	(27.11)	
<i>EHS Opportunities</i>	113.70	80.18	103.83	115.09	119.37	124.49	122.99	132.54	137.09			116.95	3.25	140.85	(23.90)	
Total FTE Enrollment	5,645.00	5,724.49	5,763.02	5,752.01	5,734.47	5,728.30	5,728.06	5,745.39	5,713.20	0.00	0.00	5,736.12	91.12	5,730.71	5.41	

FTE Change from September to Current Month (11.29)
Net Change from Previous Month (32.19)

Eastmont School District
FY 2023 - 2024 Monthly Enrollment FTE by Building

Building/Grade	Budget AAFTE	September	October	November	December	January	February	March	April	Annual Average	AAFTE Budget to Actual Variance	Prior Year AAFTE	AAFTE Variance from Prior Year
Cascade Elementary													
TK	15.00	17.00	15.00	15.00	15.00	16.00	16.00	15.00	15.00	15.50	0.50	17.00	(1.50)
K	65.00	69.00	70.00	70.00	70.00	67.00	67.00	68.00	68.00	68.63	3.63	74.83	(6.21)
1	75.00	80.02	82.00	82.00	82.00	81.00	81.00	81.00	81.00	81.25	6.25	81.70	(0.45)
2	80.20	78.00	77.00	77.00	76.00	76.00	77.00	79.00	77.00	77.13	(3.08)	77.28	(0.16)
3	76.60	80.00	80.00	81.00	81.00	80.00	80.00	82.00	81.00	80.63	4.03	90.60	(9.97)
4	89.60	89.00	90.00	90.00	89.00	89.00	90.00	90.00	90.00	89.63	0.03	83.60	6.03
5	83.80	89.00	92.00	92.00	92.00	91.00	90.00	91.00	90.00	90.88	7.08	93.70	(2.83)
6	93.80	92.00	92.00	92.00	92.00	92.00	91.00	91.00	91.00	91.63	(2.18)	97.10	(5.47)
	579.00	594.02	598.00	599.00	597.00	592.00	592.00	597.00	593.00	595.25	16.25	615.81	(20.56)
Clovio Elementary													
TK	0.00	16.00	16.00	16.00	16.00	16.00	15.00	15.00	15.00	15.63	15.63	0.00	15.63
K	58.00	66.00	68.00	68.00	67.00	67.00	66.00	66.00	66.00	66.75	8.75	64.20	2.55
1	64.00	71.00	71.00	70.00	70.00	69.00	68.00	69.00	68.00	69.50	5.50	69.46	0.04
2	69.70	63.18	64.18	65.18	66.18	65.18	65.18	67.00	66.00	65.26	(4.44)	67.40	(2.14)
3	68.00	73.00	73.00	73.00	72.00	72.00	74.00	75.90	72.00	73.11	5.11	65.10	8.01
4	64.80	70.00	69.00	70.00	70.00	70.00	72.00	72.00	72.00	70.63	5.83	66.20	4.43
5	65.40	73.00	73.00	72.00	73.00	74.00	74.00	74.00	73.00	73.25	7.85	59.60	13.65
6	59.80	69.00	68.00	67.50	66.50	66.50	68.50	66.50	67.40	67.49	7.69	59.60	7.88
7	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	80.82	(79.82)
	449.70	502.18	503.18	502.68	501.68	500.68	503.68	506.40	500.40	502.61	52.91	532.39	(29.78)
Grant Elementary													
TK	15.00	17.00	15.00	14.77	14.77	14.43	14.43	14.43	16.00	15.10	0.10	17.00	(1.90)
K	58.00	89.00	87.00	86.50	87.50	87.50	87.50	89.00	89.00	87.88	29.88	64.55	23.33
1	63.70	66.00	66.00	66.00	68.00	67.00	67.00	68.00	66.00	66.75	3.05	72.10	(5.35)
2	71.00	83.00	81.00	82.00	83.00	84.00	84.00	84.00	83.00	83.00	12.00	66.40	16.60
3	66.00	66.00	66.00	66.00	66.00	65.00	65.00	67.00	67.00	66.00	0.00	75.30	(9.30)
4	74.60	75.00	75.00	75.00	75.00	75.00	75.00	75.00	74.00	74.88	0.28	66.20	8.68
5	64.40	69.00	69.00	71.00	71.00	71.00	71.00	71.00	70.00	70.38	5.97	56.20	14.18
6	55.40	54.00	54.00	54.00	54.00	54.00	54.00	53.00	53.00	53.75	(1.65)	84.30	(30.55)
	468.10	519.00	513.00	515.27	519.27	517.93	517.93	521.43	518.00	517.73	49.63	502.05	15.68
Kenroy Elementary													
TK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
K	58.00	68.85	68.14	68.14	68.55	69.55	71.55	71.55	70.55	69.61	11.61	64.49	5.12
1	63.90	66.09	65.82	65.82	64.82	64.82	64.82	65.82	65.82	65.48	1.58	70.30	(4.82)
2	69.60	72.00	73.00	75.00	75.00	74.00	75.00	75.00	74.09	74.14	4.54	78.82	(4.68)
3	78.06	85.00	85.00	85.00	84.00	84.00	84.00	86.00	87.00	85.00	6.94	91.50	(6.50)
4	90.40	93.00	95.00	95.00	95.00	95.00	95.00	95.00	94.00	94.63	4.22	78.90	15.73
5	77.40	76.06	76.06	76.06	75.06	75.06	76.06	75.78	75.78	75.74	(1.66)	73.42	2.32
6	72.64	82.00	82.00	81.00	81.00	80.00	80.00	80.00	79.00	80.63	7.99	85.32	(4.70)
	510.00	543.00	545.02	546.02	543.43	542.43	546.43	549.15	546.24	545.22	35.22	542.75	2.47
Lee Elementary													
TK	15.00	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	16.50	1.50	17.00	(0.50)
K	65.00	68.00	68.43	68.55	69.05	69.23	69.68	71.00	71.00	69.37	4.37	80.82	(11.45)
1	80.70	79.00	80.00	82.00	79.00	79.00	81.00	81.00	80.00	80.13	(0.58)	68.72	11.40
2	68.70	66.00	66.64	64.64	66.00	66.42	68.00	68.00	70.00	66.96	(1.74)	67.10	(0.14)
3	67.40	67.00	70.00	68.00	68.00	68.00	67.00	68.00	67.00	67.88	0.47	75.30	(7.43)
4	74.00	78.00	75.00	76.00	76.00	76.00	76.00	76.00	76.00	76.13	2.13	73.80	2.33
5	73.00	72.00	72.00	71.00	71.00	71.00	71.00	71.00	71.00	71.25	(1.75)	79.40	(8.15)
6	78.60	76.00	77.00	76.00	76.00	76.00	78.00	76.00	76.00	76.38	(2.22)	77.50	(1.13)
	522.40	522.00	525.07	522.19	521.05	522.65	527.68	528.00	528.00	524.58	2.18	539.64	(15.06)
Rock Island Elementary													
TK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
K	40.00	45.00	46.00	47.45	48.00	48.00	48.00	48.00	48.00	47.31	7.31	42.10	5.21
1	41.00	46.00	45.00	45.00	44.00	44.00	44.00	44.00	44.00	44.50	3.50	37.30	7.20
2	37.20	39.00	39.00	40.00	39.00	39.00	38.00	39.00	39.00	39.00	1.80	34.30	4.70
3	35.00	32.00	33.00	33.00	35.00	34.00	34.00	34.00	34.00	33.63	(1.38)	46.50	(12.88)
4	45.60	50.00	50.00	50.00	49.00	49.00	49.00	50.00	50.00	49.63	4.03	41.60	8.03
5	43.20	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	(2.20)	48.80	(7.80)
6	48.80	54.00	54.00	54.00	54.00	54.00	54.00	54.00	55.00	54.13	5.33	41.30	12.83
	290.80	307.00	308.00	310.45	310.00	309.00	308.00	310.00	311.00	309.18	18.38	291.90	17.28
Eastmont Junior High													
7	234.20	244.28	243.99	243.99	243.83	243.75	242.86	242.10	242.03	243.35	9.15	202.25	41.10
8	200.70	216.81	219.46	219.09	220.42	220.42	222.22	222.30	220.80	220.19	19.49	227.34	(7.15)
9	226.80	255.86	247.64	248.64	248.12	246.00	245.94	244.59	239.59	247.05	20.25	286.20	(39.15)
	661.70	716.95	711.09	711.72	712.37	710.17	711.02	708.99	702.42	710.59	48.89	715.79	(5.20)

Eastmont School District
FY 2023 - 2024 Monthly Enrollment FTE by Building

Building/Grade	Budget AAFTE	September	October	November	December	January	February	March	April	Annual Average	AAFTE Budget to Actual Variance	Prior Year AAFTE	AAFTE Variance from Prior Year
Sterling Junior High													
6	0.00											2.00	(2.00)
7	234.20	229.43	233.75	231.75	232.91	230.99	227.76	228.50	226.96	230.26	(3.94)	254.05	(23.79)
8	255.20	232.56	236.42	239.24	237.18	237.82	235.51	237.27	236.79	236.60	(18.60)	226.97	9.63
9	228.30	204.13	211.27	210.01	202.96	209.90	208.85	211.47	210.57	208.65	(19.66)	242.26	(33.62)
11	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	717.70	667.12	682.44	682.00	674.05	679.71	673.12	678.24	675.32	676.50	(41.20)	726.28	(49.78)
Eastmont High School													
9	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	533.20	529.19	531.92	515.73	505.35	503.81	503.06	500.70	496.26	510.75	(22.45)	452.73	58.02
11	404.00	390.93	391.95	385.91	384.54	378.48	376.03	373.34	366.89	381.01	(22.99)	375.48	5.53
12	359.50	333.92	334.52	331.45	328.86	328.45	326.62	322.00	318.98	328.10	(31.40)	309.90	18.20
	1,296.70	1,254.04	1,258.39	1,233.09	1,218.75	1,210.74	1,205.71	1,196.04	1,182.13	1,219.86	(76.84)	1,138.11	81.75
Eastmont Academy/EHS Opportunities													
K	0.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.38	1.38	3.50	(2.13)
1	3.60	2.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.38	(2.23)	4.30	(2.93)
2	5.20	2.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00	1.63	(3.58)	6.80	(5.18)
3	7.20	3.00	3.00	3.00	3.00	4.00	4.00	3.10	5.00	3.51	(3.69)	7.10	(3.59)
4	7.80	3.00	3.00	2.00	2.00	2.00	3.00	3.00	3.00	2.63	(5.18)	6.60	(3.98)
5	6.80	5.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.13	(3.68)	4.10	(0.98)
6	4.40	3.00	3.00	3.50	4.50	4.50	4.50	4.50	4.60	4.01	(0.39)	7.60	(3.59)
7	5.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(5.40)	1.61	(1.61)
8	1.40	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.25	(1.15)	3.15	(2.90)
9	1.90	0.90	3.36	3.54	2.54	4.47	5.84	9.09	12.91	5.33	3.43	7.49	(2.16)
10	20.00	6.46	15.09	22.09	21.55	22.55	21.28	24.77	27.31	20.14	0.14	22.75	(2.62)
11	35.00	17.19	21.30	22.85	25.67	28.86	27.11	29.11	31.47	25.45	(9.56)	41.24	(15.80)
12	50.00	55.63	64.08	66.61	69.61	68.61	68.76	68.57	64.40	65.78	15.78	69.36	(3.58)
	148.70	99.18	118.83	129.59	136.87	142.99	142.49	150.14	156.69	134.60	(14.10)	185.61	(51.01)
TK - 12 Total	5,644.80	5,724.49	5,763.02	5,752.01	5,734.47	5,728.30	5,728.06	5,745.39	5,713.20	5,736.12			