Lake County School District
Learning Beyond Walls

District Mission:

To ignite a passion for learning.

Board Priorities:

Ensure all students stay on or above grade level each year and graduate prepared to successfully implement a plan for college or career.

Every day, we are college or career ready.

Provide all students with engaging learning opportunities.

Rigor and engagement are everywhere.

Create a space that is safe, inclusive and welcoming for all.

Diversity and culture make us better.

Plan and execute the capital and human capital investments that will make our district better.

We plan for the future.

Lake County School District Board of Education
Feb. 25, 2020 5:00 pm Work Session
Location: Lake County District Office, 328 West 5th Street-Room 11

1. 5:00 Colorado Children's Campaign-Leslie Colwell
2. 5:30 National Board Certification-Karl Remsen
3. 5:45 Oversight Calendar
    a. High School Update-Ben Cairns
4. 6:15 LCEA Budget questions
5. 6:45 Staffing Model-Wendy Wyman
6. 7:15 Capital Plan/Master Plan Update-Paul Anderson
7. 7:30 Discussion item
    a. Non-Renewal overview
    b. Superintendent search planning
8. Next Meeting or event:
    a. Feb. 28, 2020 Board members may attend lunch with the superintendent candidates 12:00 pm @ District Office
    b. Feb. 28,2020 Board members may attend an Open House for district Staff with superintendent candidates 3:45 pm @ Lake County High School Library
    c. Feb. 28, 2020 Members of the board may attend a Town Hall meeting for the community with the superintendent candidates 5:30 pm @ Lake County High School Auditorium
    d. Feb. 29, 2020 Work Session 8:15 am @ District Office
    e. March 10, 2020 Regular Meeting 5:00 pm @ District Office

Estimated duration of meeting is 2.5 to 3 hours **Updated 2/17/2020

A few welcoming notes:

The board's meeting time is dedicated to its strategic mission and top priorities. • The "consent agenda" has items which have either been discussed prior or are highly routine. By not discussing these issues, we are able to spend time on our most important priorities. • "Public participation" is an opportunity to present brief comments or pose questions to the board for consideration or follow-up. Each person is asked to focus comments to five minutes. The boundaries are designed to help keep the strategic meeting focused and in no way limits conversations beyond the board meeting. • Your insights are needed and welcomed and the board encourages you to request a meeting with any board member, should you have something to discuss. • If you are interested in helping the district's achievement effort, please talk with any member of the leadership team or call the district office at 719-486-6800. Opportunities abound. Your participation is highly desired.

DRAFT National Board Certified Teacher
Central Mountains Cohort Proposal

What is the Goal?

Encourage 8 to 20 teachers in Lake and/or surrounding counties to pursue National Board Certification. Candidates commit to a two-year, personalized professional learning journey led by two Nationally Board Certified Teacher facilitators.

What is National Board Certification?

National Board Certification was designed to develop, retain and recognize accomplished teachers and generate ongoing school-wide improvement across our nation. It is the most respected professional certification available in K-12 education.

Why Certify?

Students learn more. A decade of research shows that students of board-certified teachers learn more than their peers without board-certified teachers and outcomes are even greater for minority and low-income students.

Teachers improve their practice. Board certification allows teachers to hone their practice, showcase their talent in the classroom, and demonstrate their dedication to their students and their profession.

Schools improve. Schools with national board certified staff members have better morale, improved retention, and increased community involvement.

What's in it for teachers?

Network: Join **more than 1,000 accomplished Colorado board certified educators** working to improve outcomes for students across our state and the **more than 91,000 educators nationwide** who are recognized as experts in their field.

Boost your career: NBCT's are often sought out for **leadership positions** in their schools, districts and states, impacting education within and beyond their own classroom.

Financial benefits:
1. NBCT's earn a $3000 per year stipend from Lake County School District
2. NBCT's have historically earned a state-level stipend for every year of active certification
3. NBCT's are eligible for the Master Teacher Certificate (extending the professional five-year license to seven years).

Who is Eligible to become a National Board Certified Teacher?

Any teacher who has at least three years of teaching experience (at any school), has held a valid license during that time, and has a bachelor's degree.

Proposed Timeline

The cohort will launch with a face-to-face "Jump Start" August 6-7, 2020 and transition to monthly virtual or in person support sessions. Candidates will complete components 2 and 4 in their first year (2020-21) and components 1 and 3 in their second year (2021-22).

August 6 and 7, 2020	Jump Start - Introduction to National Board, Core Propositions, Standards, Component 2 and Component 4
September 25, 2020	Component 2 Planning and Questions
October, 2020	Component 2 Check In (1-on-1)
November 13, 2020	Component 2 Editing and Review
January 15, 2021	Component 4 Focus and Plan
February 12, 2021	Work time on Component 2 and/or Component 4
March, 2021	Component 4 Check In (1-on-1)
April 16, 2021	Component 4 Editing and Review
May 7, 2021	Optional meeting to provide support to candidates in uploading material if necessary

Present

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LCHS Spring 2020 Board Presentation

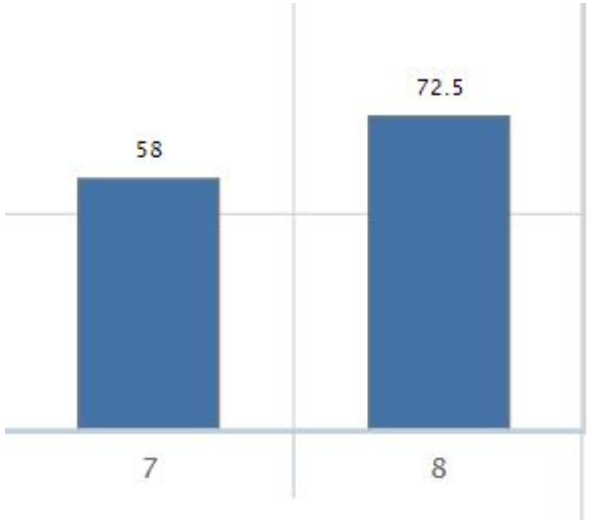
LAKE COUNTY PANTHERS

Raleway

Overall How are we doing?

Our Growth Last year was still consistent and high:

- Of the 8 areas where MGP's were given, we beat the state in all of then. 11th and 8th grade math saw the strongest growth.



Other Data Highlights

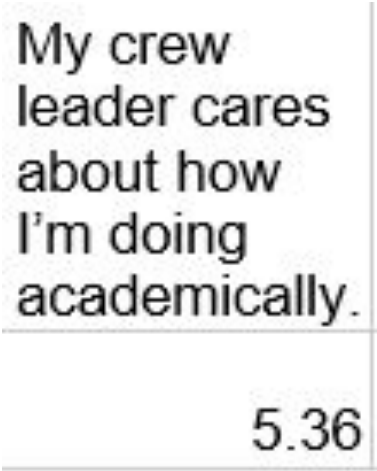
Indicator Rating Totals

Performance Indicator	% Pts Earned	Weighted Pts Earned/Pts Eligible	Rating
Academic Achievement	40.0%	12.0/30	Approaching
Academic Growth	67.0%	26.8/40	Meets
Postsecondary & Workforce Readiness	43.0%	12.9/30	Approaching

- Missed Green on the SPF by 1.3%
- PSAT for 9th Grade was competitive with the state in terms of proficiency (Math and English)
- DOOR and Early College changes will help with Postsecondary Readiness

Our Culture Data is trending positively

- School Belonging: Down 1%
- School Climate: Up 6%
- School Mindset: Up 5% (Top Percentile Nationally-80th to 99th Percentile)
- School Safety: Up 5% (Moved from up a percentile group nationally)
- School Teacher-Student Relationships: Up 4%
- Valuing of School: Up 9%



ILT Work

- Support for ELL students
- Scheduling and Course Offerings
- Grad Requirements
- Culture of Reading
- Grading Policy
- 4 Day Week Transition

OLT Work

- Many of the logistics in our school now run fairly well. BOLT is turning their attention to crew as a lever for meaningful cultural growth and change.
- Crew-- sense of belonging, meaning etc...
- ICAP-- helping kids truly own and participate in their education
- CPS (MTSS)

Other Challenges and Opportunities

- Vaping
- Demographics (high number of high needs students)
- CMC partnership and offerings
- Extra Curricular Offerings

Questions?

LCEA
Investment Priorities

INVEST IN CLASSROOMS

PAY TEACHERS MORE

We want a compensation structure that will…

- ✓Recruit
- ✓Retain
- ✓Reward

PAY MORE TEACHERS

- ➢Reduce class size to improve instruction and classroom culture
- ➢Offer students a variety of options and pathways to prepare for college and career

Can we actually do something about this? Is there money?

- PRIORITIES
- Unspent Revenues
- Reserve

What can we do?

Prioritize investing the community's funds in classrooms, stretching our collective dollars toward ensuring that all students are at or above grade level and prepared to take on their next challenge

- ✓ Commit to a plan for a certified compensation structure that recruits, retains, and rewards excellent teachers for our kids
- ✓ Commit to a plan for reaching optimal class sizes that are truly efficient and effective for student learning

BOE Work Session February 25, 2020 – Staffing and Class Sizes

Paul Anderson, CFO and Wendy Wyman, Superintendent will present the current allocation models being used for k-12 schools in the district overall and for special education and kindergarten paras. The overall FTE model was adapted by Kate Bartlett the former CFO from the models that Summit and Eagle County School Districts use.

Earlier this year Paul, Wendy and Andi Weigel interacted with Brett Parsons the budget director in Poudre School District to consider using their overall staffing model of allotting funding to schools based on a weighted per pupil model. We all agreed, including Brett who used to work in a small rural district and now works in a large district that this model is better suited for a district where you have more than one school at each level. We do use the Poudre Model for allotting special education staff. We use a model from Denver and Jeffco for allotting paraprofessional time to kindergarten classes based on class size.

Paul and Wendy will present on these staffing allotment models and some early implications for next year's staffing.

Class size is coming up as a related issue as the District works on staffing for next year. A summary of a recent comprehensive report regarding research on class size is attached to inform the conversation. The report is titled *Small Class Sizes for Improving Student Achievement in Primary and Secondary Schools: A Systematic Review*. The full 110-page report is available online at https://onlinelibrary.wiley.com/doi/epdf/10.4073/csr.2018.10.

Also attached is John Hattie's summary of a meta-analyses of research addressing class size from the book Visible Learning. Hattie's research is widely recognized as high-quality across the field of education.

CampbellCollaboration

Plain language summary
Education Coordinating Group

2018

Small class size has at best a small effect on academic achievement

Evidence suggests that reducing class size has a very small effect on students' reading achievement

What is the aim of this review?
This Campbell systematic review examines the impact of class size on academic achievement. The review summarises findings from 148 reports from 41 countries. Ten studies were included in the meta-analysis.

Reducing class size is seen as a way of improving student performance. But larger class sizes help control education budgets. The evidence suggests at best a small effect on reading achievement. There is a negative, but statistically insignificant, effect on mathematics, so it cannot be ruled out that some children may be adversely affected.

What is this review about?

Increasing class size is one of the key variables that policy makers can use to control spending on education.

But the consensus among many in education research is that smaller classes are effective in improving student achievement which has led to a policy of class size reductions in a number of US states, the UK, and the Netherlands. This policy is disputed by those who argue that the effects of class size reduction are only modest and that there are other more cost-effective strategies for improving educational standards.

Despite the important policy and practice implications of the topic, the research literature on the educational effects of class-size differences has not been clear.

This review systematically reports findings from relevant studies that measure the effects of class size on academic achievement.

What studies are included?

Included studies concerned children in grades kindergarten to 12 (or the equivalent in European countries) in general education. The primary focus was on measures of academic achievement. All study designs that used a well-defined control group were eligible for inclusion.

A total of 127 studies, consisting of 148 papers, met the inclusion criteria. These 127 studies analysed 55 different populations from 41

How up-to-date is this review?
The review authors searched for studies published up to February 2017. This Campbell Systematic Review was published in October 2018.

What is the Campbell Collaboration?
The Campbell Collaboration is an international, voluntary, non-profit research network that publishes systematic reviews. We summarise and evaluate the quality of evidence about programmes in the social and behavioural sciences. Our aim is to help people make better choices and better policy decisions.

About this summary
This summary was prepared by Howard White (Campbell Collaboration) based on the Campbell Systematic Review 2018:10 "Small class sizes for improving student achievement in primary and secondary schools" by Trine Filges, Christoffer Scavenius Sonne-Schmidt, and Bjørn Christian Viinholt Nielsen (DOI 10.4073/csr.2018:10). The summary was designed, edited and produced by Tanya Kristiansen (Campbell Collaboration). Financial support from the American Institutes for Research for the production of this summary is gratefully acknowledged.

different countries. A large number of studies (45) analysed data from the Student Teacher Achievement Ratio (STAR) experiment which was for class size reduction in grade K-3 in the US in the eighties. However only ten studies, including four of the STAR programme, could be included in the meta-analysis.

What are the main results in this review?
For the non-STAR studies the primary study effect sizes for reading were close to zero but the weighted average was positive and statistically significant. There was some inconsistency in the direction of the primary study effect sizes for mathematics and the weighted average effect was negative and statistically non-significant.

The STAR results are more positive, but do not change the overall finding. All reported results from the studies analysing STAR data indicated a positive effect of smaller class sizes for both reading and maths, but the average effects are small.

What do the findings in this review mean?
There is some evidence to suggest that there is an effect of reducing class size on reading achievement, although the effect is very small. There is no significant effect on mathematics achievement, though the average is negative meaning a possible adverse impact on some students cannot be ruled out.

The overall reading effect corresponds to a 53 per cent chance that a randomly selected score of a student from the treated population of small classes is greater than the score of a randomly selected student from the comparison population of larger classes. This is a very small effect.

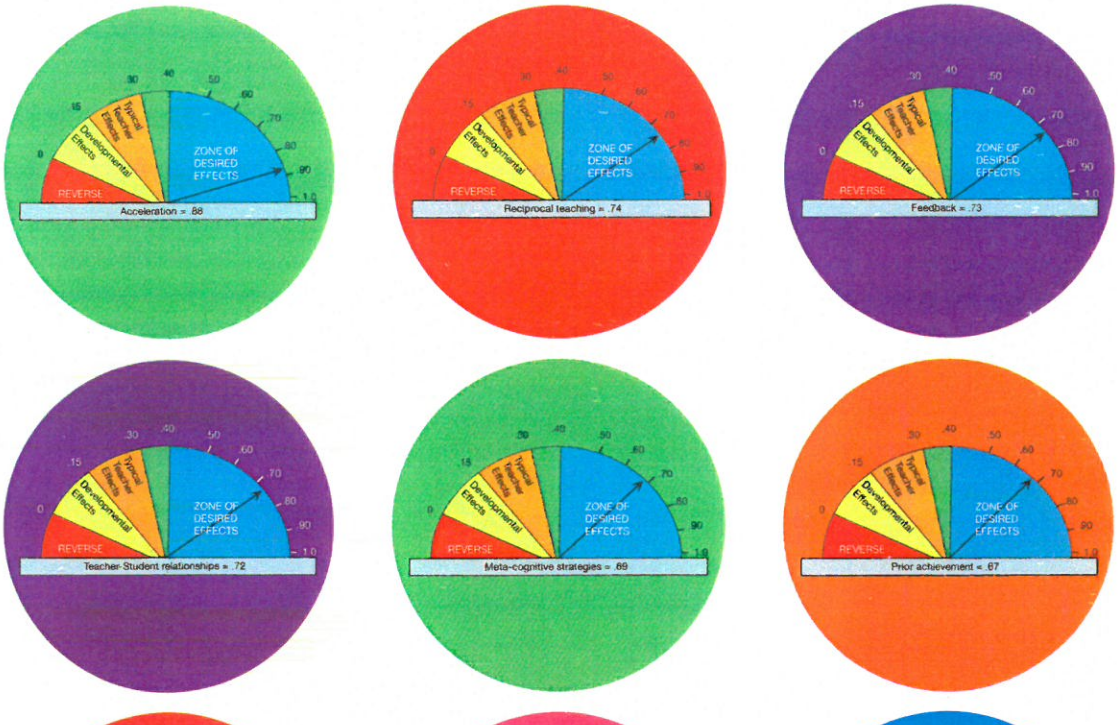
Class size reduction is costly. The available evidence points to no or only very small effect sizes of small classes in comparison to larger classes. Moreover, we cannot rule out the possibility that small classes may be counterproductive for some students. It is therefore crucial to know more about the relationship between class size and achievement in order to determine where money is best allocated.

VISIBLE LEARNING

A SYNTHESIS OF OVER 800 META-ANALYSES RELATING TO ACHIEVEMENT

"Reveals teaching's Holy Grail"

The Times Educational Supplement



JOHN HATTIE

ROUTLEDGE

monitored the effectiveness of school practices and their impact on student learning ($r = 0.56$), the extent to which they communicated and operated from strong ideals and belief about schooling ($r = 0.50$), and whether the principals were knowledgeable about current curriculum, instruction, and assessment practices ($r = 0.48$). The attributes least related to effectiveness were the recognition and rewarding of individual accomplishments ($r = 0.30$), visibility in establishing quality contact and interactions with teachers and students ($r = 0.32$), demonstration of an awareness of the personal aspects of teachers ($r = 0.38$), and adaptation of leadership behavior to the needs of the current situation ($r = 0.44$). Again, a distinction can be drawn between instructional leadership and transformational leadership.

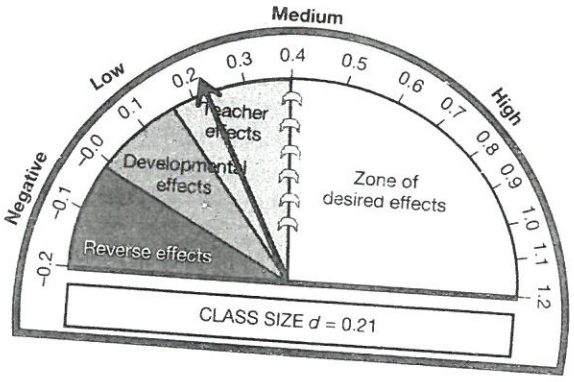
Conclusions from the more general management literature (with some inclusion of effects on students' achievement in school) show similar positive effects on student outcomes for more instructional and purposeful leadership, compared with transformational leadership (where the latter effect is more on the satisfaction and teacher outcomes). For example, Neuman, Edwards, and Raju (1989) investigated the effects of organizational development interventions on satisfaction and other attitudes. Organizational development involves "an effort which is planned, organization wide and managed from the top to increase organization effectiveness and health through planned interventions in the organization's processes, using behavioral science knowledge" (Beckhard, 1969, p. 20). The more successful interventions were goal setting ($d = 0.22$) and team building ($d = 0.30$), and the least successful were what Neuman *et al.* termed "technostructural interventions"; that is those interventions aimed to affect the work content, work method, and relationships among the participants (e.g., job redesign, job enrichment). In one of the few studies on the effects of management methods on student achievement, Miller and Rowan (2006) questioned the value of "organic management" which is a shift from the more hierarchical forms of management to what has "been referred to as a network pattern of control, that is, a pattern of control in which line employees are actively involved in organizational decision making, staff cooperation, and collegiality as a means of coordinating work and resolving technical uncertainties" (p. 220). They found that these organic methods were not especially powerful determinants of student achievement: there was "almost no evidence that organic design features have positive effects on student achievement in general" (p. 242).

Classroom compositional effects

This section includes reviews of class size, open versus traditional classes, ability grouping, multi-age classes, within-class grouping, small group learning, mainstreaming of special education students, single-sex classes, and retention of students (making them repeat a year).

Class size

It is not difficult to find claims for both sides of the argument about whether or not reducing class sizes leads to enhancements in learning outcomes. One side argues that reducing class size leads to more individualized instruction, higher quality instruction, greater scope for innovation and student-centered teaching, increased teacher morale, fewer disruptions, less student misbehavior, and greater ease in engaging students in academic activities. On the



KEY	
Standard error	na
Rank	106th
Number of meta-analyses	3
Number of studies	96
Number of effects	785
Number of people (x)	550,339

other side, there is a voluminous literature that does not support the claim that learning outcomes are enhanced when class sizes are reduced.

Based on a more detailed analysis of the evidence on class size from meta-analyses and other studies, I concluded (Hattie, 2006) that the evidence overall suggests that the results are systematically small; there is much difficulty in reconciling the small effects with the rhetoric about the positive and, for many, obvious profound effects; the effects of those studies supporting lower class sizes are more related to teacher and student work-related conditions, and the effects of those not supporting lower class sizes are more related to the small effects on student learning. It appears that the effects of reducing class size *may* be higher on teacher and student work-related conditions, which then *may* or *may not* translate into effects on student learning.

Table 6.2 summarizes many of the synthesizing studies. Across these meta-analyses, summaries of major initiatives, and newer studies, the average effect size is $d = 0.13$. Thus, the typical effect of reducing class sizes from 25 to 15 is about $d = 0.10$–0.20. Perhaps as interesting as the typical value, is that there is not a lot of variance in these estimates; the mean is a reasonable summary of the effects of reducing class size.

These studies represent a variety of designs including meta-analysis, longitudinal studies, cross-cohort studies; are from many countries (the United States, the United Kingdom, Israel, Bolivia); from across all grades; and use some of the most sophisticated statistical methods available. There is remarkable consistency across the effect sizes from these many diverse studies. This typical effect size of about $d = 0.10$–0.20 could be considered small especially in relation to many other possible interventions—and certainly not worth the billions of dollars that is required to reduce the number of children per classroom. The more important question, therefore, is "Why are the effect sizes from reducing class size so small?"

One reason for these small effect sizes relates to teachers of smaller classes adopting the same teaching methods as they were using in larger classes and thus not optimizing the opportunities presented by having fewer students (Finn, 2002). It is difficult, however, to find studies that investigate or that demonstrate whether the nature of classroom experiences are different in the smaller than in the larger classes. Further, there is a different concept of excellent teaching in larger classes than when teaching smaller classes of 25–30 (see Hattie, 2006 for more details). For classes of 80 or more students, it is probably necessary to assume that individual students are already self-regulated to learn and the major tasks for teachers are to provide content; interpretation of this content; and to assess students on the facility to absorb, and (slightly) transform this content into their words and beliefs (via

Table 6.2 Synthesis of meta-analyses and major studies reducing class size from 25 to 15

Authors	*Year*	*No. of studies*	*No. of effects*	*No. of classes*	*No. of students*	*d*	*Outcome*
Glass & Smith	1997	77	725	14,358	520,899	0.09	Achievement
Smith & Glass	1980	59	371	—	—	0.24	Non-achievement outcomes
Finn	1988	1	1	79	6,500	0.22	Achievement
	—	1	1	79	6,500	0.12	Achievement (grades 4–6)
	—	1	1	79	6,500	0.02	Self-concept, Motivation
McGiverin *et al.*	1989	10	24	—	—	0.34	Achievement
Molnar *et al.*	1999	1	1	411	9,790	0.21	Achievement
Hoxby	2000	1	1	14,593	306,453	0.03	Achievement
Blatchford	2005	1	1	368	9,330	0.23	Achievement
Goldstein *et al.*	2000	9	36	1,178*	29,440	0.20	Achievement
Dustmann, Rajah, & van Soest	2003	1	1	224	3,811	– 0.04	Achievement
Akerhielm	1995	1	1	1,052*	24,000	0.15	Achievement
Rice	1999	1	1	8,760	24,599	– 0.04	Achievement
Johnson *et al.*	2003	1	1	168*	3700	0.00	Achievement
Angrist & Lavy	1999	1	1	1,327	46,455*	0.15	Achievement
Urquiola	2000	1	1	608	10,018	0.20	Achievement
Average	—	164	1,165	40,728+	948,540+	0.13	—

* = estimated

structured essays or multiple choice exams). A perusal of student evaluations of teaching of such classes (most evident at the university level) shows the high desirability of organized lectures and lecturers, clear expectations of the examination system, provision of notes and resources, and a well signposted, guided tour through text books, syllabi, and assessments.

When classes move to the 30–80 size, the concept of excellent teaching is the close following of scripts, and chalk or whiteboard lessons, no toleration of deviant behavior in the class, over-learning the rules of classroom behavior, more rigid forms of discipline that allow for little deviance, copying, and high amounts of rote learning, straight rows, all walking through the lessons at the same pace (see Cortazzi & Jin, 2001). In classes of 20–30, grouping becomes possible. There is more opportunity to group students according to ability (or behavior), to encourage peer interactions, to allow for different proficiencies of self-regulation, and some tailoring of curriculum to students (either in topic or pace). There is already a wealth of literature as to the profile of excellent teachers and how they differ from experienced teachers in classes of 20–30 students (e.g., Berliner, 1987, 1988; Borko & Livingston, 1989; Chi, Glaser, & Farr, 1988; Hattie & Clinton, 2008; Housner & Griffey, 1985; Krabbe, 1989; Leinhardt, 1983; Ropo, 1987; Shanteau, 1992; Smith, Baker, Hattie, & Bond, 2008; Sternberg & Horvath, 1995; Strahan, 1989; Swanson, O'Connor, & Cooney, 1990; Tudor, 1992; van der Mars, Vogler, Darst, & Cusimano, 1995; Westerman, 1991; Yekovich, Thompson, & Walker, 1991). It is not convincing, however, to suggest that these attributes necessarily apply to classes of other than this size.

The argument is that moving from one level of class size to another requires a shift in the concept of excellence of teaching—a move from direct (most often transmission)

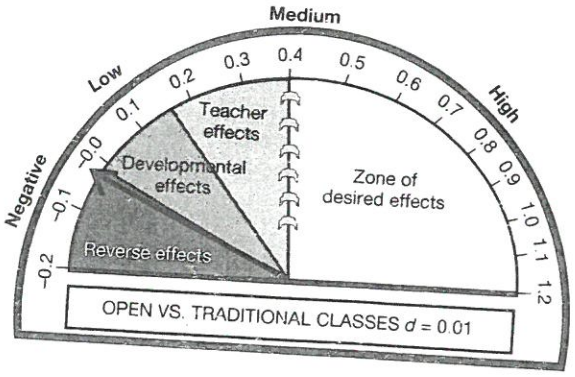
teaching of students (at 80 or more) through attending to teaching and learning (at 20–80), to co-working with a cohort of individual students teaching and learning together (Chan, 2005). The shift required by teachers is not merely to adapt their methods as they move across the levels, but a major re-conceptualization of what it means to be excellent as a teacher at the various levels of class size.

A typical response to this lower than expected effect of reducing class size is to note that many of the more powerful influences identified in this book could be more effective if the class size was lower. With smaller classes, goes the plea, there could be more feedback, more interaction with students and between peers, more diagnosis, and so on. This may indeed be the case, but the evidence so far indicates that when class sizes are smaller, if these influences are implemented, there is still no great difference in student outcomes. Therein is the intriguing question. As noted above, this lack of outcome difference is most likely because teachers do not change their current teaching strategies. The message could be that if teachers were retrained to work with smaller class sizes then indeed many of these optimal strategies may take effect; but merely reducing the number of students in front of teachers appears to change little—in teaching and in outcomes. The reader is reminded that meta-analysis is a method of literature review—the lack of effects from lowering class size summarizes the experiences of past reductions in class size and these experiences indicate that reducing class sizes has not been a powerful moderator on outcomes (although the positive sign of the average effect size suggests that increasing class size is poor policy).

Open vs. traditional

While open education programs are based on underlying philosophical assumptions about the nature, development, and learning of students, they can range widely in type and number of features included in their organization. Some emphasize open space as an essential feature of good practice, others teaching practices (e.g., individual or small-group instruction and a high use of manipulative teaching materials) and the role of the student, and others a combination of features. Although open education had its heyday in the 1970s and 1980s, there are still many of these programs in action (including the one my own boys attended in North Carolina). As was noted in many of these studies, too often classroom architecture may be open but that is no guarantee that the principles of open teaching are present.

Open classrooms make little difference to student learning outcomes. Hetzel, Rasher, Butcher and Walberg (1980) found that while, overall, open education has slightly higher



KEY	
Standard error	0.032 (Low)
Rank	133rd
Number of meta-analyses	4
Number of studies	315
Number of effects	333
Number of people (0)	na

Below you will find the LCSD Three Year Capital Projects Budget for FY20 – FY22. The FY20 projects are on track to be completed prior to the end of the fiscal year with planning already in place looking toward FY21 projects that can be completed this coming summer after July 1, 2020.

Highlights for FY20:

District Buildings

Demo Federico Field Bleachers or LCIS Stairs (Scheduled Spring 2020)

Asphalt 4th Street entrance to LCHS (Scheduled Spring 2020)

Furniture/Beautification LCIS (Completed)

Emergent Projects – vape detectors LCHS, Crack Seal/Sealcoat/Restripe LCHS, Waterline break at Pitts, Ice Machine for Athletics (Completed)

District Equipment

French Hot Plate (Completed)

Vehicles

Purchased 77 Passenger Bus (Completed)

Technology Equipment

Chromebooks $117,000 (Completed)

Computers $42,000 (Competed)

Firewall/Switch $26,800 (80% Erate reimbursement) - (In progress)

LAKE COUNTY PANTHERS

LCSD Three-Year Capital Projects Budget: FY20 thru FY22

Capital Projects Fund - Changes to Beginning Fund Balance Over Time			**Amount in LCHS BEST Reserve, within BFB**
FY20 Beginning Fund Balance - Projected		**$ 323,334**	**$ 168,000**
FY20 Beginning Fund Balance - Actual			
FY20 Revenue		$862,270	
FY20 Expenditures		$931,770	
FY20 Net		-$69,500	
FY20 BFB		$323,334	
FY20 Change in BFB		-$69,500	
FY21 Beginning Fund Balance - Projected		**$ 253,834**	**$ 168,000**
FY21 Beginning Fund Balance - Actual			
FY21 Revenue		$370,000	
FY21 Expenditures		$330,500	
FY21 Net		$39,500	
FY21 BFB		$253,834	
FY21 Change in BFB		$39,500	
FY22 Beginning Fund Balance - Projected		**$ 293,334**	**$ 210,000**
FY22 Beginning Fund Balance - Actual			
FY22 Revenue		$470,000	
FY22 Expenditures		$442,290	
FY22 Net		$27,710	
FY22 BFB		$293,334	
FY22 Change in BFB		$27,710	
FY23 Beginning Fund Balance		**$ 321,044**	**$ 252,000**
FY20 Capital Projects Budget			

LAKE COUNTY PANTHERS

CAPITAL PROJECTS	FY20 Budget	FY20 Planned Projects	
BUDGETED REVENUE			
BEGINNING FUND BALANCE	$ 323,334		
SAFETY AND SECURITY GRANT	$ (492,270)		
PILT/SRS REVENUE	$ (170,000)		
TRANSFER FROM GENERAL FUND to replenish cap	$ (200,000)		
BEST CAPITAL PER PUPIL - TRANSFER FROM GENERAL FUND			
TOTAL	**$ (862,270)**		
BUDGETED EXPENSE	**BUDGET**		
DISTRICT BUILDINGS	$ 207,500	**District Buildings Projects:**	
		Demo Fed Field bleachers OR LCIS stairs	$ 60,000
		Asphalt Pave 4th Street entrance LCHS	$ 35,000
		Energy savings	$ 10,000
		SSD Grant Match	$ 25,000
		LCIS Fire Panel	$ 7,500
		Furniture / Beautification LCIS	$ 20,000
		Emergent Projects	$ 50,000
			$ 207,500
DISTRICT EQUIPMENT	$ 17,000	**District Equipment Projects:**	
		Kitchen Equip	$ 7,000
		Emergent projects	$ 10,000
			$ 17,000
VEHICLES	$ 44,000	**Vehicles Projects:**	
		Bus Lease #1	$ 22,000
		Bus Lease #2	$ 22,000
			$ 44,000
TECHNOLOGY EQUIPMENT	$ 171,000	Technology Projects:	
		Chromebook replacement	$ 117,000
		Firewall/Switch - ERATE match	$ 6,000

		Teacher laptop refresh	$ 43,000
		Emergent projects	$ 5,000
			$ 171,000
SAFETY GRANT PROF/TECH	$ 489,770		
SAFETY GRANT EQUIPMENT	$ 2,500		
TOTAL EXPENSE	**$ 931,770**		
FY21 Capital Projects Budget			
CAPITAL PROJECTS	**FY21 Orig Budget**	**FY21 Planned Projects**	
BUDGETED REVENUE			
BEGINNING FUND BALANCE	$ 253,834		
PILT/SRS REVENUE	$ (170,000)		
TRANSFER FROM GENERAL FUND to replenish cap	$ (200,000)		
BEST CAPITAL PER PUPIL - TRANSFER FROM GENERAL FUND	$ -		
TOTAL	**$ (370,000)**		
BUDGETED EXPENSE			
DISTRICT BUILDINGS	$ 150,000	**District Buildings Projects:**	
		Asphalt	$ 10,000
		Energy savings	$ 10,000
		LCIS stair repairs OR demo Fed bleachers	$ 60,000
		Emergent projects	$ 70,000
			$ 150,000
DISTRICT EQUIPMENT	$ 18,000	**District Equipment Projects:**	
		Kitchen Equip	$ 8,000
		Emergent projects	$ 10,000
			$ 18,000

VEHICLES	$ 44,000	**Vehicles Projects:**	
		Bus Lease #1	$ 22,000
		Bus Lease #2	$ 22,000
			$ 44,000
TECHNOLOGY EQUIPMENT	$ 118,500	Technology Projects:	
		Chromebook replacement	$ 12,500
		Lab Upgrades	$ 50,000
		Teacher laptop refresh	$ 17,000
		SAN Storage	$ 14,000
		WAP/wireless - ERATE match	$ 20,000
		Emergent Projects	$ 5,000
		Camera replacement LCHS?	
			$ 118,500
TOTAL EXPENSE	**$ 330,500**		
FY22 Capital Projects Budget			
CAPITAL PROJECTS	**FY22 Budget**	**FY22 Planned Projects**	
BUDGETED REVENUE			
BEGINNING FUND BALANCE	$ 293,334		
PILT/SRS REVENUE	$ (170,000)		
TRANSFER FROM GENERAL FUND to replenish cap	$ (300,000)		
BEST CAPITAL PER PUPIL - TRANSFER FROM GENERAL FUND	$ -		
TOTAL	**$ (470,000)**		
BUDGETED EXPENSE			
DISTRICT BUILDINGS	$ 210,000	**District Buildings Projects:**	
		LCHS Gym Floor replacement	$120,000
		Asphalt	$10,000
		Energy savings	$10,000
		Emergent projects	$70,000
		Pitts Domestic Water	

			$210,000
DISTRICT EQUIPMENT	$ 18,000	**District Equipment Projects:**	
		Kitchen Equip	$ 8,000
		Emergent projects	$ 10,000
			$ 18,000
VEHICLES	$ 66,000	**Vehicles Projects:**	
		Bus Lease #1	$ 22,000
		Bus Lease #2	$ 22,000
		Bus Lease #3	$ 22,000
			$ 66,000
TECHNOLOGY EQUIPMENT	$ 148,290	Technology Projects:	
		Chromebook replacement	$ 108,000
		Laptops	$ 17,000
		iPad replacement	$ 3,290
		Emergent projects	$ 20,000
			$ 148,290
TOTAL EXPENSE	**$ 442,290**		