



**District Mission:**

LCSD Challenges students to reach their fullest potential through personal, engaged and rigorous learning in the classroom and beyond.

**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. 13, 2023 6:30 pm Regular Meeting  
Location: District Office-Room 11 & via Zoom

1. 6:30 Call to order
2. 6:31 Pledge of Allegiance
3. 6:32 Roll Call
4. 6:33 Preview Agenda
5. 6:34 Public Participation

Members of the public who wish to address the board on non-agenda items are welcome to do so at this time. Please sign up with board secretary. We ask you to please observe the following guidelines:

- Confine your comments to matters that are germane to the business of the School District.
- Recognize that students often attend or view our meetings. Speaker's remarks, therefore, should be suitable for an audience that includes kindergarten through twelfth grade students.
- Understand that the board cannot discuss specific personnel matters or specific students in a public forum.

6. 6:45 Consent Agenda
  - a. Jan. 9, 2023 Regular Meeting Minutes
  - b. Jan. 23, 2023 Special Meeting Minutes
  - c. Employee Status
  - d. Resolution 23-07 Comprehensive Literacy Grant-Fund 22
  - e. Head Start-Non-Federal Share In-Kind, Parent Reimbursement Policy
7. 6:46 Oversight Calendar
  - a. Human Capitol Investment-HR-Kathleen Fitzsimmons
8. 7:00 Discussion Item
  - a. 7:00 Football update-Amy Peters
  - b. 7:15 ELD Plan and OCR Work-Lorena Walker
  - c. 7:30 Lake County Elementary School Student Growth Celebration-Katie Pongrekun/Brandi Lovely
  - d. 7:45 8<sup>th</sup>-12<sup>th</sup> Literacy Curriculum Update
  - e. 8:00 LCSD Calendar Update
9. 8:45 Break
10. 8:55 Action item
  - a. LCSD Calendar adoption
11. 9:15 Discussion item
  - a. BEST-Planning for next steps and community engagement
12. 9:30 Board Reports
13. 9:35 Superintendent Update
14. Agenda planning
15. Informational Item
  - a. Head Start Reports
16. Adjourn
17. Upcoming Meetings or events:
  - a. Feb. 15, 2023 Board Members may attend a visit to LCHS 9:00 am
  - b. Feb. 23, 2023 Board Members may attend a gather at the State Capitol
  - c. Feb. 27, 2023 Work Session @ 6:30 pm @ District Office/Zoom
  - d. March 2, 2023 Board Members may attend a visit to LCES 8:10 am
  - e. March 13, 2023 Regular Meeting @ 6:30 pm @ District Office/Zoom

Estimated duration of meeting is 2.5 to 3 hours \*\*Updated 2/9/2023

**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. Time limits are 3 minutes for individual speakers if fewer than 20 individuals have signed up to speak; 2 minutes' limit and 5 minutes for groups of 20 signed up; and 1 minute for individual and 3 minutes for groups if more than 30 have signed up to speak. Please see Board Policy GP-14 (Governance Process) for the full policy). 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.



**Mision del Distrito:**

LCSD desafía a los estudiantes a alcanzar su máximo potencial a través del aprendizaje personal, comprometido y riguroso en el aula y más allá.

**Prioridades de la junta:**

Asegúrese de que todos los estudiantes se mantengan en o por encima del nivel de grado cada año y se gradúen preparados para implementar con éxito un plan para la universidad o una carrera.

Todos los días estamos preparados para la universidad o una carrera.

Brindar a todos los estudiantes oportunidades de aprendizaje interesantes.

El rigor y el compromiso están en todas partes.

Crea un espacio seguro, inclusivo y acogedor para todos.

La diversidad y la cultura nos hacen mejores.

Planificar y ejecutar las inversiones de capital y capital humano que mejorarán nuestro distrito.

Planeamos para el futuro.

Junta de Educación del Distrito Escolar del Condado de Lake  
13 de febrero de 2023 6:30 pm Reunión ordinaria  
Ubicación: Oficina del distrito y via Zoom

1. 6:30 Llamada al orden
2. 6:31 Juramento a la bandera
3. 6:32 Pasar lista
4. 6:33 Vista previa de la agenda
5. 6:34 Participación pública

Los miembros del público que deseen dirigirse a la junta sobre temas que no estén en la agenda pueden hacerlo en este momento. Regístrese con el secretario de la junta . Le pedimos que observe las siguientes pautas:

- Limite sus comentarios a asuntos relacionados con los negocios del Distrito Escolar.
- Reconozca que los estudiantes a menudo asisten o ven nuestras reuniones. Por lo tanto, los comentarios del orador deben ser adecuados para una audiencia que incluya a estudiantes de jardín de infantes a duodécimo grado.
- Entender que la junta no puede discutir asuntos específicos de personal o estudiantes específicos en un foro público.

6. 6:45 Agenda de consentimiento
  - a. Acta de la reunión ordinaria del 9 enero de 2023
  - b. Acta de la reunión especial del 23 enero de 2023
  - c. Estado de empleado
  - d. Resolution 23-07 Comprehensive Literacy Grant-Fund 22
  - e. Head Start: participación no federal en especie, política de reembolso a los padres
7. 6:46 Calendario de supervision
  - a. Human Capitol Investment -HR-Kathleen Fitzsimmons
8. 7:00 Elemento de discusion
  - a. 7:00 Actualización de futbol-Amy Peters
  - b. 7:15 Plan ELD y Trabajo OCR-Lorena Walker
  - c. 7:30 Celebracion del Crecimiento Estudiantil de la Escuela Primaria del Condado de Lake-Katie Pongrekun/Brandi Lovely
  - d. 7:45 8<sup>th</sup>-12<sup>th</sup> Literacy Curriculum Update
  - e. 8:00 Actualización del calendario LCSD
9. 8:45 descanso
10. 8:55 Elemento de acción
  - a. Adopcion del Calendario LCSD
11. 9:15 Elemento de discusion
  - a. BEST-Planificación para los próximos pasos y participación de la comunidad
12. 9:30 Informes de la junta
13. 9:35 Actualizacion de la Superintendente
14. Planificación de la agenda
15. Elementos informativos
  - a. Head Start Reports
16. Aplazar
17. Proxima reunion o evento:
  - a. 15 de febrero de 2023 Los miembros de la junta pueden asistir a una visita a LCHS 9:00 am
  - b. 23 de febrero de 2023 Los miembros de la junta pueden asistir a una reunión en el capitolio estatal
  - c. 27 de febrero de 2023 reunión especial a las 6:30 pm en la oficina del distrito/Zoom
  - d. 2 de marzo de 2023 Los miembros de la junta pueden asistir a una visita a LCES 8:10 am
  - e. 13 de marzo de 2023 reunión ordinaria a las 6:30 pm en la oficina del distrito/Zoom

La duración estimada de la reunión es de 2,5 a 3 horas \*\* Actualizado 2/9/2023

**A few welcoming notes:**

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**Algunas notas de bienvenida:**

*El tiempo de reunión de la junta se dedica a su misión estratégica y sus principales prioridades. • La "agenda de consentimiento" tiene elementos que han sido discutidos previamente o son muy rutinarios. Al no discutir estos temas, podemos dedicar tiempo a nuestras prioridades más importantes. • La "participación pública" es una oportunidad para presentar breves comentarios o plantear preguntas a la junta para su consideración o seguimiento. Los límites de tiempo son 3 minutos para oradores individuales si menos de 20 personas se han inscrito para hablar; Límite de 2 minutos y 5 minutos para grupos de 20 inscritos; y 1 minuto para individuales y 3 minutos para grupos si más de 30 se han inscrito para hablar. Consulte la Política de la Junta GP-14 (Proceso de gobernanza) para conocer la política completa). Los límites están diseñados para ayudar a mantener la reunión estratégica enfocada y de ninguna manera limita las conversaciones más allá de la reunión de la junta. • Sus ideas son necesarias y bienvenidas y la junta le anima a solicitar una reunión con cualquier miembro de la junta, en caso de que tenga algo que discutir. • Si está interesado en ayudar en el esfuerzo de rendimiento del distrito, hable con cualquier miembro del equipo de liderazgo o llame a la oficina del distrito al 719-486-6800. Abundan las oportunidades. Su participación es muy deseada d.*

**A few welcoming notes:**

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## SCHOOL BOARD MINUTES

### Regular Meeting

Jan. 9, 2023

**Meeting called to order** –Director Contreras called the meeting to order.

**Roll Call of Members** - The regular meeting of the Board of Directors for Lake County School District R-1 was called to order on Jan. 9, 2023, at 6:30 p.m. and was held at the District Office and via Zoom. Directors Allaman, Baker, Contreras, Federico, Weston and Superintendent Massey were present.

**Pledge of Allegiance** –Director Contreras led the pledge of allegiance.

**Preview of agenda-** No changes were needed.

**Public Participation-** Keely Kuehl spoke to the board regarding LCEA going to the state at the end of the month to present a petition to them regarding the Budget Stabilization Factor and spoke on how the state has not fully funded schools for years. Gaby Burkham spoke to the board in support of making sure the pool is updated and hoping to reopen it. Jane Harelson spoke to the board in support of the pool with the knowledge that BEST does not allow to replace a pool or a gym but believes the community could come together to support the pool. Linda Duthie also spoke in support of fixing the pool. Melissa Simpson also spoke in support of the pool and the need for those with disabilities to have a local working pool.

**Approval of consent agenda items-** It was moved by Director Baker to approve the consent agenda. Director Allaman seconded the motion;

	Allaman	Baker	Contreras	Federico	Weston
Aye	X	X	X	X	X
Nay					
Absent					
Abstain					

motion carried 5-0-0-0.

**Discussion Item-** Lyn Eller and Matt Porta, from HCM, gave an update on the Master Plan Dust Off progress and shared plans and costs for each plan option. The board was able to ask additional questions and received follow up from HCM.

A short break was taken and the meeting resumed.

The board continued discussion and other potential options.

The was no motion for the HCM Master Plan -BEST application so no action was taken at this time and the Master Plan -BEST Application will be added to a future agenda to talk about next steps.

**Action item-** It was moved by Director Baker to approve the Adult High School Diploma Program. Director Weston seconded the motion;

	Allaman	Baker	Contreras	Federico	Weston
Aye	X	X	X	X	X
Nay					
Absent					
Abstain					

motion carried 5-0-0-0.

**Discussion Item-** Jackie Whelihan, Sara Mudge and Christian Luna spoke to the board and asked that regarding the DOLA grant and are hopeful that the school board would be

willing to be part of the grant and moving forward. The board was able to ask questions and clarify what the housing authority is asking.

Board president Contreras stated that the board of education has issues to discuss in Executive Session as follows: To conference with the boards attorney for the purpose of receiving legal advice on applicable law and policy concerning the lease, transfer or sale of district property pursuant to C.R.S 24-6-204 (4) (b) and to consider the lease, transfer or sale of for plots totaling 2.84 acres, located between West 2<sup>nd</sup> and West 3<sup>rd</sup> on Washington Street just East of Federico Field for affordable housing purposes pursuant to C. R.S 24-06-402 (4) (a) and she asked for a motion to convene to executive session. Director Baker moved to go into executive session. Director Federico seconded the motion. Board President Contreras invited the following people into executive session: Kristin Edgar, Bethany Massey, Paul Anderson and Bunny Taylor. There were no further discussion needed before going into executive session. A vote was called:

	Allaman	Baker	Contreras	Federico	Weston
Aye	X	X	X	X	X
Nay					
Absent					
Abstain					

motion carried 5-0-0-0.

Executive session began at 8:38 pm. In attendance were: Eudelia Contreras, John Baker, Erin Allaman, Felicia Federico, Rod Weston, Kristin Edgar, Bethany Massey, Paul Anderson, and Bunny Taylor. Topics of discussion in executive session included: the

conference with the boards attorney for the purpose of receiving legal advice on applicable law and policy concerning the lease, transfer or sale of district property pursuant to C.R.S 24-6-204 (4) (b) and to consider the lease, transfer or sale of for plots totaling 2.84 acres, located between West 2<sup>nd</sup> and West 3<sup>rd</sup> on Washington Street just East of Federico Field for affordable housing purposes pursuant to C. R.S 24-06-402 (4) (a) for 77 minutes. Executive ended at 9:55 pm.

A short break was taken and the regular meeting resumed at 10:05 pm.

**Action item-** It was moved by Director Weston that the board would agree in principle to convey Parcel #1 to the Lake County Regional Housing Authority to be included in their application for the DOLA Grant. Director Federico seconded the motion;

	Allaman	Baker	Contreras	Federico	Weston
Aye	X	X	X	X	X
Nay					
Absent					
Abstain					

motion carried 5-0-0-0.

Superintendent Massey, Paul Anderson and Eudelia Contreras will be the point of contact for the LCRHA moving forward.

**Board reports-** Director Allaman reported on Policy Council, and meeting with Student Senate next week. Director Baker had no report. Director Contreras has no report.

Director Federico spoke of the upcoming BOCES meeting. Director Weston spoke of the LURA and that they approved a budget and elected new officers.

**Superintendent Update-** Superintendent Massey spoke of School Board appreciation month and thank the board for their service; plans for a celebration for the Governor's Award for LCIS; Kathy Anthes- Commissioner of Education stepping down and upcoming CASE opportunities.

Upcoming meetings and agenda planning were discussed.

It was moved by Director Allaman to adjourn the meeting. Director Baker seconded the motion; motion carried.

Meeting adjourned at 10:40 pm.

**ATTEST:**

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Erin Allaman, Secretary

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Eudelia Contreras, President

# SCHOOL BOARD MINUTES

## Special Meeting

Jan. 23, 2023

**Meeting called to order** –Director Contreras called the meeting to order.

**Roll Call of Members** - The special meeting of the Board of Directors for Lake County School District R-1 was called to order on Jan. 23, 2023, at 6:32 p.m. and was held at the District Office and via Zoom. Directors Allaman, Baker, Contreras, and Superintendent Massey were present. Director Federico and Weston were absent and excused.

**Pledge of Allegiance** –Director Contreras led the pledge of allegiance.

**Preview of agenda-** No changes were needed.

**Public Participation-** Kimberly Hinojos from Student Senate at the high school spoke to the board in regards to them feeling that the athletic department needing more money to buy equipment for the track team and that they need more support for the English Language Learners at the high school.

**Oversight Calendar-** Maria Lizardo, Food service Director, and Paul Anderson spoke regarding Food Service this year and looking forward to the rest of the year.

**Action item-** It was moved by Director Allaman to approve the LCSD Final Budget and Resolution NO. 23-06. Director Baker seconded the motion;

	Allaman	Baker	Contreras	Federico	Weston
Aye	X	X	X		
Nay					
Absent				X	X
Abstain					

motion carried 3-0-2-0.

It was moved by Director Baker to approve the Leadville 7 Subdivision. Director

Allaman seconded the motion;

Director Baker moved to amend the motion to approve the Leadville 7 Subdivision that the district would prefer to be awarded the money as a first choice and land as a second choice.

	Allaman	Baker	Contreras	Federico	Weston
Aye	X	X	X		
Nay					
Absent				X	X
Abstain					

motion carried 3-0-2-0.

The board continued discussion and the voted on the amended motion

	Allaman	Baker	Contreras	Federico	Weston
Aye	X	X	X		
Nay					
Absent				X	X
Abstain					

motion carried 3-0-2-0.

**Discussion Item-** Superintendent Massey spoke to the board regarding next steps for the BEST application and went over concept calendars made from feedback from the surveys.

A short break was taken and the meeting resumed.

Calendar discussion continued for clarifying questions regarding the next calendar survey. Superintendent Massey spoke of upcoming advocacy actions and options for the board; and potential changes to Administrative Policy GDE/GDF.

**Oversight Calendar-** The board reviewed Board Policies GP-1 through GP-9.

Upcoming meetings and agenda planning were discussed.

It was moved by Director Baker to adjourn the meeting. Director Allaman seconded the motion; motion carried.

Meeting adjourned at 9:42 pm.

**ATTEST:**

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Erin Allaman, Secretary

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Eudelia Contreras, President

**Lake County School District R-1  
Employee Status Report  
February 13, 2023**

prepared on: 2/8/2023

**Certified Staff**

**Recommended for Hire**

<u>Name</u>	<u>Assignment</u>	<u>Degree</u>	<u>License- Endorsement</u>	<u>Experience</u>
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<u>Name</u>	<u>Current Assignment</u>	<u>Transfer Assignment</u>	<u>Location</u>	<u>Effective</u>
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**Employees on Administrative Leave**

**Resignations/Terminations**

Berman, Lisa	7-12 Special Education Dean	LCHS		upcoming year: 2023-2024
Sailor, Jeff	English Teacher	LCHS		upcoming year: 2023-2024

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Eudelia Contreras, President

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Erin Allaman, Secretary

**Lake County School District R-1  
Employee Status Report  
January 9, 2023**

prepared: 2/8/2023

**Support Staff/Classified**

**Recommended for Hire**

Bell, Kate	Substitute	District	1/30/2023
Hakala, William	Substitute	District	1/20/2023
Kupfer, Kimberly	PK Health Paraprofessional	Center	1/30/2023
Medina, Dorothy Ann	Special Education Paraprofessional	LCIS	1/23/2023
Puebla, Martha	Cook	LCHS	2/6/2023
White, Philip	Substitute	District	1/1/2023

**Transfers**

<b><u>Name</u></b>	<b><u>Current Assignment</u></b>	<b><u>Transfer Assignment</u></b>	<b><u>Effective</u></b>
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**Employees on Administrative Leave**

none

**Resignations/Terminations**

Andrades-Quinones, Socorro	Cook	LCES	2/28/2023
Euceda, Monica	Special Education Paraprofessional	LCES	2/23/2023
Lopez, Roger	Maintenance	District	2/24/2023
Rosales Lopez, Aylin	Cook	LCHS	1/20/2023

**Incentive Retirement Participant for 2023-2024 school year**

Rendon, Carol	Front Office Secretary	LCHS	2023-2024
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Eudelia Contreras, President

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Erin Allaman, Secretary

Lake County School District R-1  
Employee Status Report  
February 13, 2023

prepared: 2/8/2023

**Current Openings**

**Certified/Staff**

Social Workers/Counselors	LCHS, LCES, LCIS, CCHS	2022-2023
Special Education Teacher	.5 LCHS	2022-2023
Speech Language Pathologist Assistant	.5 K-12	2022-2023

**Classified/Support Staff**

Bus Driver	Transportation	2022-2023
Cook	District	2022-2023
Paraprofessional	LCES	2022-2023
Substitute Teachers	PreK-12	2022-2023

**Coaches/Athletics**

MS Boys' Soccer Assistant Coach		2022-2023
MS Boys' Soccer Head Coach		2022-2023

Lake County School District  
328 West 5<sup>th</sup> Street  
Leadville, CO 80461

RESOLUTION NO. 23-07

**BE IT RESOLVED THAT**, the Board of Education of Lake County School District R-1 authorizes an increase in the 2022-2023 Funds as follows:

**Grants Fund 22**

Comprehensive Literacy Grant (Carry over funds from Qtr. 4 FY22)	\$20,417.00
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<b>Total</b>	<b>\$20,417.00</b>
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Erin Allaman, Secretary

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Eudelia Contreras, President

Dated: Feb. 13, 2023



**The Center**  
Early Childhood Programs  
Lake County School District R-1

130 West 12th Street  
Leadville, CO 80461

Phone 719 486-6928  
Fax 719 486-3421

*Head Start, Colorado Preschool Program, Tuition-Based Preschool and School Age Programs, Services for Children with Special Needs*

**Head Start Action Items for Governing Board**

**Action Agenda Items:**

1. Non-Federal Share In-Kind
2. Parent Reimbursement Policy

# The Center

Early Childhood Programs  
Lake County School District R-1

NON-FEDERAL SHARE  
IN-KIND  
2022-2023 Program Year

In-kind donations are documented throughout the year. Matching contributions meet the following criteria:

- ❖ Are documented
- ❖ Are not used as match for any other Federal funds
- ❖ Are necessary and reasonable for Head Start operations
- ❖ Are allowable as a cost

The Management staff is responsible for facilitating the process of obtaining and calculating all in-kind. The process is as follows:

- ❖ Employees who receive the donation are responsible to have the in-kind form completed. Teachers have in-kind forms in each classroom.
- ❖ In-kind is separated into the following categories – Donated items and time, meetings, and classroom in-kind.
- ❖ In-kind contributions of time from parents is calculated to the nearest ¼ hour. The time is multiplied by \$21.87. This amount equals the minimum wage for a Head Start teacher (\$18.00), plus fringe benefits (21.5%).
- ❖ School Board, Policy Council, and professional rates are calculated at \$30 per hour. This rate based on executive level decision making responsibilities was determined by previous Policy Councils and is being updated due to rising market rates.
- ❖ When times and rates are calculated, they are then recorded onto the monthly in-kind sheet. This amount is later added to the Y.T.D. in-kind form.
- ❖ Any agency or individual who donates to the Head Start program completes a form and signs their name. Individual volunteer hours are tracked on Excel. Reports can be calculated by day, month, community involvement, male involvement etc.
- ❖ Lake County School District employees who are providing in-kind services to Head Start complete a monthly personnel activity report. At year end,

the Business Manager reviews and approves all personnel in-kind from the District.

Monthly and Y.T.D in-kind reports are calculated by the Business Manager and given to the Accountant. Totals are monitored to ensure the program receives adequate non-federal share.

*Approved by Policy Council xx.xx.xx*

*Approved by governing board xx.xx.xx*

# The Center

Early Childhood Programs  
Lake County School District R-1

## HEAD START PARENT REIMBURSEMENT POLICY 2022-2023 Program Year

Performance Standard: 1301.3(e)

The Head Start program will provide reimbursements for reasonable expenses incurred by Policy Council and Parent Committee members, so they will be able to participate in their committee responsibilities. The program will provide childcare for meetings on-site and provide transportation when necessary. Parents may ride on Head Start busses to parent activities providing room is available. Travel expenses and childcare at The center will be covered by Head Start for those parents who attend out of town meetings and trainings.

In the event of reimbursement for mileage, a mileage form must be completed by the parent and turned into the Director. Mileage is reimbursed at \$.625 per mile.

Date of Most recent Policy Council approval: 1/19/2023

Date of Most Recent Policy Council approval:

Lake County School District  
328 West 5<sup>th</sup> Street  
Leadville, Colorado 80461  
[www.lakecountyschools.net](http://www.lakecountyschools.net)

## AGENDA COVER MEMO

TO: Board of Education  
PRESENTER(S): Kathleen Fitzsimmons  
MEMO PREPARED BY: Kathleen Fitzsimmons  
INVITED GUESTS: everyone  
TIME ALLOTTED ON AGENDA: 15 minutes  
ATTACHMENTS: [PowerPoint Presentation](#)

### TOPIC SUMMARY

**Background:**

Human capital is our greatest investment as an organization, and the key to an effective system. Kathleen will present an update on the current HR goals and actions regarding human capital.

**Topic for Presentation:**

- State of the Union: HR & Staff Demographics
- Staffing Challenges/ Goals
- Recruitment is the new Retention
- How are we reaching our goals? Keep our own and grow our own
- Innovations/Changes
- Hiring Season Plans

# HR - Human Capital Investment Update

To: LCSD School Board

By: Kathleen Fitzsimmons, HR Director



Lake County School District  
Learning Beyond Walls

# State of the Union - from HR:

We have hired 51 staff since July 25th when we started working with new employees. In January we had about 250 people on payroll- both full and part time - meaning about 20% are new since August. This is a 10% decrease from last year.

- ★ 20 Substitutes
- ★ 15 Certified Staff (2 who returned to us)
- ★ 17 Paraprofessionals (4 who returned to us)
- ★ 6 Coaches
- ★ 2 Bus Drivers (1 who returned to us)



We have had roughly 10 people resign during this time, as well. This is **half** of the number of resignations from last year. The turnover is lower than last year at this time.

We have had 5.5 certified positions go unfilled this year: 4 SW, SLP-A, and .5 Special Education.

We added two full-time, benefited substitute teachers.

# Current Employee Demographics

253 employees on January payroll (including full-time and part-time employees)

Gender: 192 Women

61 Men

Ethnicity: 172 White (67.9%)

75 Hispanic (29.6%)

2 Asian (.8%)

Student Facing: 28(11.1%) are teachers, administrator/leaders, or instructional paraprofessionals who are working with students and identify as Hispanic

2 (.8%) certified teachers identify as Hispanic

57 (22.5%) are “Leadville Locals” - either born here, graduated from LCSD, or lived here 30+ years



# Staffing Challenges/ Goals

## Context:

Enrollment in teacher preparation programs is decreasing nationwide (35% from 2010-2018).

Most vacancies are a result of teacher turnover (not new positions).

Staff are opting out of education fields due to a variety of reasons.

Training and development of a new employee uses more resources than retaining them.

Housing costs in Leadville specifically, and Colorado in general, has increased greatly.

Teachers received the highest raises in the state; many other employee groups received significant raises, as well.

It is important for instructional leaders to reflect the student body.

## Goals:

Increase retention of current employees. Feature our raises, excellent benefits, and close relationships.

Increase diversity / representation in our instructional staff.

Increase recruitment of candidates who *choose* Leadville and are people of color.





**Retention is the new  
recruitment**

# So how do we do this?

## Keep Our Own and Grow Our Own:



**Ease the Entry:** Recent Policy changes to make advancement/education easier for our c employees:

- New Policy: Certificate Program Leave - Up to five paid days for the employee to fulfill program requirements, such as mentoring/observations, that are not possible to complete outside of the working school day
- New Policy: National Board Certified Teachers: District waiver for Induction after 2nd “effective” year for professional license
- Alternative Teaching Candidates through both CMC and BOCES programs
- We have 6 current teachers in alternative program; 3 were hired as paraprofessionals
- Interim Authorization has been created to allow new teachers more time to complete their PRAXIS exams
- BOCES Alternative Principal program available for those who wish to continue into administration
- Teacher Cadet program: for LCHS students led by Mrs. Aldaz- observations in our schools, UNC job days, etc.
- Facilitate going from substitute or part-time employee to full-time with transfer process

# So how do we do this?

## Keep Our Own and Grow Our Own:



### Decrease the Financial Impact:

- [Educator Recruitment and Retention Program](#) the Educator Recruitment and Retention (ERR) program was created by [SB21-185](#) to provide support to members of the armed forces and nonmilitary-affiliated educator candidates in pursuing a career as an educator and to provide support to local education providers to recruit, select, train, and retain highly qualified educators across the state. Under this program, qualified program applicants can apply for up to \$10,000 in one-time financial assistance toward their educator preparation program costs if they commit to teaching in a [rural or small rural district](#) for three years.
- [Special Services Provider Stipend \(SSPS\)](#) The Colorado Center for Rural Education and the Colorado Department of Higher Education encourage talented individuals interested in Special Services Provider employment in rural or small rural schools in Colorado to apply for the Special Services Provider Stipend (SSPS). The SSPS provides recipients with up to \$6,000 to pay for a variety of program-related costs during their final clinical experience (e.g., application fees, official transcripts, evaluation, tuition and fees, exams, fingerprinting, licensing, technology and travel costs)
- [National Board Certified Teacher \(NBCT\) Stipend](#) The Colorado Center for Rural Education and the Colorado Department of Higher Education encourage talented K-12 educators in rural Colorado school districts to pursue National Board Teacher Certification (NBCT). All NBCT stipend recipients will receive support and mentorship from NBCT facilitators in a Colorado Rural National Board cohort. The value of the stipend is \$4,250.00, which is the amount needed to (a) enroll with the National Board; (b) register for each of the four components of the NB portfolio; and (c) participate in the Rural National Board Cohort, which is paid for by the Colorado Center for Rural Education to facilitators on behalf of cohort members. Recipients must commit to remaining in a rural setting for three (3) years after becoming a National Board candidate. We also pay a \$3,000/year stipend to those with a current NBCT certificate.
- [COLORADO RURAL STUDENT TEACHING STIPEND \(CRTS\)](#) The Colorado Center for Rural Education and the Colorado Department of Higher Education encourage talented teacher candidates to student teach in Colorado rural school districts and eventually become a teacher in a Colorado rural school district. The value of the stipend is up to \$4,000 for the semester of student teaching. Stipend recipients are expected to complete student teaching in a Colorado rural school district and then apply to and work in a rural school district.
- [Federal Educator Loan Forgiveness:](#) Seven teachers have applied for the loan forgiveness/cancellation since December.

# Recruitment:

I am advertising through: Indeed, Teachers-Teachers (K12 Job Spot), Craigslist, Facebook, Twitter, LCSD Website, Herald Democrat, Chalkbeat and School Spring (for admin. positions).

Have added: Handshake (target teacher prep 23 colleges), Skyline Cinema, and yard signs at each building (when it's not too snowy).

Our substitute teachers and Project Dream leaders often become full-time employees, which is great for the schools and hard on Bunny and Taylor who train them!

Word of mouth and personal recommendations also help us get applicants.

Indeed and recommendations are the biggest sources of applicants in the past year.

“Stay” interviews - or mid year check ins - in which employees can speak to their managers about what's going well, what can be improved, and their goals within the organization help us go build our relationships and improve.



# 5 shifts to address the national teacher shortage:

1. Create pathways to careers in education
2. Provide educators with more resources
3. Increase educator pay
4. Support employee wellness programs
5. Promote the profession

Full report: AASPA [National Educator Shortage](#)



# Innovations/Changes

Increase consistency of onboarding experience for employees by recording onboarding, employee portal, insurance portal and absence management videos. Shared with new employees and posted on website. All instructional videos translated into Spanish.

Holding weekly “HR Office Hours” at each building site to increase accessibility for employees to answer workplace/HR questions.

Added another source to get fingerprinted, which is digital and more efficient.

Attending trainings and reading books on recruitment, especially for staff of color to increase diversity of our employees.

Continuing “mid-year” check in conversations to identify strengths and areas of growth, goals for the next 2-5 years, and ways we can support.



# Innovations/Changes

Highlighting/Standardizing exit interview process to learn more about the push/pull factors when individuals resign.

Currently exploring recruitment fairs which market to a diverse labor market.

Spending more money on advertising, recruiting, fingerprinting, etc.

Working with CMC Education coordinators (Liz Qualman) to reach out to current and future students regarding employment opportunities. Hosted all teacher candidates in August for a tour of our schools.

CDE has rural educator incentives and programs which are really useful.



# Hiring Season Planning

Both employees and hiring managers value predictability and planning as we look at the next school year.

We will continue to offer non-binding letters of intent to employees, to get an idea of the hiring landscape. These were largely predictive of plans.

We will try to both thoughtfully and efficiently work through the LCEA - LCSD and AFSCME-LCSD negotiations, to get contracts and work agreements out as soon as possible.

We are hoping to advertise *anticipated* openings earlier in March to gather labor pool information and potential applicants.

Continue to look at opportunities to get the word out to new markets and recruit our own past students. Signed up for two job fairs through Handshake, for education colleges, and will continue to do so!



# Questions? Thoughts?

Thank you for the opportunity to serve the staff of LCSD and the Leadville community.



Lake County School District  
328 West 5<sup>th</sup> Street  
Leadville, Colorado 80461  
[www.lakecountyschools.net](http://www.lakecountyschools.net)

## AGENDA COVER MEMO

TO: Board of Education  
PRESENTER(S): Amy Peters  
MEMO PREPARED BY: Amy Peters  
INVITED GUESTS: Rob Everard, Current Volunteer Football Coach  
TIME ALLOTTED ON AGENDA: 15 minutes  
ATTACHMENTS: 0

RE: *Football Update*, Presentation

### TOPIC SUMMARY

**Background:** In recent history, the high school football program has struggled with having enough athletes participating. This struggle reached a climax 3 ½ years ago, and the school board voted to end the program. A new generation of boys interested in football has arisen, and we would like to bring the program back to Lake County. We feel it is appropriate to get the school board's approval in the process.

**Topic for Presentation:** Update on the program-  
We had about 19 students attending school-day practices through the fall. These students are now either participating on the basketball team or continuing to workout in the weight room. They have demonstrated commitment and desire, and we would like to honor that by offering them a football program once again.

We have already had a local student transfer back to Lake County from Buena Vista because he heard that we are trying to reinstate football. We hope that having a high school football program will draw other students back to Leadville or help us hang on to some of the students that we currently have, instead of losing them to nearby communities.

I have submitted an appeal to CHSAA asking that they allow us to play 8-man football, beginning in the 2024-2026 cycle. I have not received a response from them. They will certainly allow us to play in the smallest 11-man division, but we think that the program's return will be more successful at the lower level.

We are asking for your support in returning this program to Lake County. We believe that it will positively engage a portion of our student body that is currently disconnected and also become a rallying point for our community.

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## AGENDA COVER MEMO

TO: Board of Education  
PRESENTER(S): Lorena Walker  
MEMO PREPARED BY: Lorena Walker  
INVITED GUESTS:  
TIME ALLOTTED ON AGENDA: 15 minutes  
ATTACHMENTS: 0

RE: *ELD Program Update*, Presentation

### TOPIC SUMMARY

**Background:** English Language Development Plan and OCR work

#### **Topic for Presentation: ELD/OCR Work**

We as an ELD and district team have made great progress in complying with our agreement with OCR. Our first major task was to create compensatory service plans for our Multilingual learners. These were completed and approved by OCR. Each student that was identified as needing compensatory services received a letter and a service form. Parents are able to opt in or opt out of the services. These services begin once the student returns their signed letter. Students who opt into compensatory services will also receive their regular ELD services at each campus. Services can be given in a small group intervention time, push-in support into the classroom by the ELD teacher, or Tier 1 classroom support by the classroom teacher in collaboration with the ELD teacher.

Another important part of this work is the development of a district wide English Language Development Program Plan. This plan will align the entire district's work for our multilingual learners. The plan will include our program model per campus, a new ELD curriculum for the district, and a new process on MLL servicing plans. The ELD curriculum will go through the same process the district used to purchase and implement the new curriculum.

One piece that we are really excited to be considering is the idea of a Language specials class for K-6 grade. We will offer an English special class for all our students that are in programming as well as a Spanish special class. Upon completion of the ELD program plan we will work together to also create and submit a training plan to OCR.

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## AGENDA COVER MEMO

TO: Board of Education  
PRESENTER(S): Katie Pongrekun and/or Brandi Lovely  
MEMO PREPARED BY: Katie Pongrekun  
INVITED GUESTS: Students who are being recognized (see list below)  
TIME ALLOTTED ON AGENDA: 15 minutes  
ATTACHMENTS: 0

RE: LCES Student Growth Celebration

### TOPIC SUMMARY

**Topic for Presentation: Presentation of awards to students who have shown significant growth on their Middle of Year Acadience Reading Test. We will also be sharing data celebrations of our MOY Acadience Reading Data and work with the implementation of CKLA Literacy Curriculum.**

#### **Kindergarten: 93 points improvement**

- Carreon Reyes, Vanessa, Mrs. Bridge
- Chavarria Solorzano, Scarlett, Mrs. Bridge
- Curry, Ryland, Mrs. Bridge
- Gonzales Bujanda, Belinda, Mrs. Bridge
- Green, Blake, Mrs. Bridge
- Gurrola, Samuel, Mrs. Bridge
- Medina, Westyn, Mrs. Bridge
- Montes-Rodriguez, Ramces, Mrs. Bridge
- Sandoval, Alaska, Mrs. Bridge
- Serrato Castillo, Sebastian, Mrs. Bridge
- Starr, Sapphira, Mrs. Bridge
- Thomas, Nolan, Mrs. Bridge
- Toro, Aaron, Mrs. Bridge
- White, Eli, Mrs. Bridge
- Willey, Aria, Mrs. Bridge
- Castillo-Hernandez, Ryan, Mrs. Compean
- Galarza, Leonardo, Mrs. Compean
- Garcia, Jack, Mrs. Compean
- Hasty, Briella, Mrs. Compean

- Jump, Seneca, Mrs. Compean
- Kissell, Riggs, Mrs. Compean
- Lopez Bonilla, Maryori, Mrs. Compean
- Luna Chavez, Aaliyah, Mrs. Compean
- Macias Granillo, Camila, Mrs. Compean
- Vish, Daniel, Mrs. Compean
- Aguilar Vacio, Abdiel, Mrs. Lenhard
- Cabral, Ethan, Mrs. Lenhard
- Cage, Eleanor, Mrs. Lenhard
- DeVargas, Jackson, Mrs. Lenhard
- Godoy Alamo, Camila, Mrs. Lenhard
- Lindquist, Murray, Mrs. Lenhard
- Lutz, Keller, Mrs. Lenhard
- McBride, Rebekah, Mrs. Lenhard
- Medellin, Xanova, Mrs. Lenhard
- Perez-Cano, Martin, Mrs. Lenhard
- Rascon, Penelope, Mrs. Lenhard
- Saunders, Marvin, Mrs. Lenhard

**First Grade: 42 points improvement**

- Bertolas, Peyton, Ms. Perez
- Diaz, Melanie, Ms. Perez
- Gonzalez, Nicolas, Ms. Perez
- Voegtle, Brolin, Ms. Perez
- Kanamu-Mayer, Eizen, Ms. Rapke
- Ramirez Moreno, Joshua, Ms. Rapke
- Rodriguez, Tobias, Ms. Rapke
- Kelts, Jasper, Mrs. Reigel

**Second Grade: 97 points improvement**

- Aldaz, DeAnna, Ms. Frattolin
- Brungardt, Tauriel, Ms. Frattolin
- Drury, Jasper, Ms. Frattolin
- Gonzalez Escalera, Itzayana, Ms. Frattolin
- Rogers, Winter, Ms. Frattolin
- Tarango Hernandez, Diego, Ms. Frattolin
- DeVargas, Marshall, Mrs. Regan
- Remsen, Felix, Mrs. Regan
- Hultin, Jacob, Mrs. Saunders
- Parocha, Arabella, Mrs. Saunders
- Sparkman, Oliver, Mrs. Saunders

**Award:**

SUPER Reading Star Award

For being the TOP STUDENT to make the most amount of growth on Middle of the Year Acadience Reading Assessment for the entire Lake County Elementary School

- Tarango Hernandez, Diego, Ms. Frattolin

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## AGENDA COVER MEMO

TO: Board of Education  
PRESENTER(S): Devin Riggs, Alisha Forsyth & Krista Morrison  
MEMO PREPARED BY:  
INVITED GUESTS: Krista Morrison  
TIME ALLOTTED ON AGENDA: 20 minutes  
ATTACHMENTS: 0

RE: *High school literacy update Update, Presentation*

### TOPIC SUMMARY

**Background:** After the adoption of CKLA/Amplify for our K-8 levels, we have been focusing on curriculum considerations for 9-12. The LLT team has been reviewing high-school level curriculum and recently did a site visit to see curriculum being implemented.

**Topic for Presentation:** Today's presentation will include an overview of Study Sync as the curriculum being considered for high school literacy. The team will discuss the process they have been engaged in to review curriculum. The presentation will also provide comments about elements of the curriculum.

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## AGENDA COVER MEMO

TO: Board of Education  
PRESENTER(S): Bethany Massey  
MEMO PREPARED BY: Bethany Massey  
INVITED GUESTS:  
TIME ALLOTTED ON AGENDA: 45 minutes  
ATTACHMENTS: 0

RE: *School Calendar*, Action step

### TOPIC SUMMARY

**Background:** Our stakeholders have been provided copies of four options for calendar guiding principles. The survey is circulating and has even been taken on the mobile learning center to allow families to complete the survey in neighborhoods across our community.

**Topic for Presentation:** The board will take a look at the feedback from the survey and take action on guiding principles that will be applied to future calendars. A final review and recommendations for change to the draft version of next year's calendar will be discussed.



**The Center**  
Early Childhood Programs  
Lake County School District R-1

130 West 12th Street  
Leadville, CO 80461

Phone 719 486-6928  
Fax 719 486-3421

*Head Start, Colorado Preschool Program, Tuition-Based Preschool and School Age Programs, Services for Children with Special Needs*

**Head Start Informational Items for Governing Board**

Informational Items:

1. Directors Report
2. Budget Reports

The Center at Lake Country Elementary School  
 Lake County School District  
 Early Head Start and Head Start  
 Director's Report  
 December 2022

<b>Program Enrollment</b>										
<b>Program</b>	<b>Funded Enrollment</b>			<b>Current Enrollment</b>		<b>Over Income Enrollment</b>		<b>Waitlist</b>		<b>Children with Disabilities</b>
	<b>Total</b>	<b>Reg.</b>	<b>Full</b>	<b>Reg</b>	<b>Full</b>	<b>OI</b>	<b>101%</b>	<b>3Yrs</b>	<b>4Yrs</b>	
<b>Head Start</b>	40	40	14	40	14	4	1	1	0	6
<b>Early Head Start</b>	12	4	X	4	X	1	0	0		0
<b>CPP</b>	75	52	12	X	X	X	X	1	1	5
<b>Tuition</b>	14			X		X		11	0	1
<p><b>Comments:</b> Recruitment for Head Start and Early Head Start continues. Lisa is working on new / different ways to reach the community. All four-year-old's are being served. The waitlist has one child that has not been offered a spot, and all other children have declined, but wanted to continue to stay on the list.</p>										

<b>Attendance</b>		
<b>Monthly Average</b>	<b>Total Monthly Average</b>	
<b>Week 1</b>	<b>75.0%</b>	
<b>Week 2</b>	<b>74.3%</b>	
<b>Week 3</b>	<b>72.9%</b>	
<b>Week 4</b>	<b>74.1%</b>	
<b>Week 5</b>		
<p>We had children out with regular illness. Some families have been gone for vacation and the holiday.</p>		

	<b>Health</b>		
	<b>Head Start</b>	<b>Early Head Start</b>	<b>Follow-up Plan</b>
<b>Physicals / Well Child Exams:</b>	Current: 38 Expired: 0 No Exam: 1	Current: 4 Expired: 0 No Exam 0	One child is working to have paperwork completed from an exam.  Working with Trisha to inform and get children caught up
<b>Immunizations:</b>	Current: 39 Missing: 0 Exempt: 3	Current: 4 Missing: 0 Exempt: 0	All Immunizations are up to date at this time
<b>Anemia / Lead:</b>	Current: 30 Expired: 2 No Exam: 7	Current: 2 No Exam: 1 Expired: 0 Not Age Eligible: 1	Working with parents to get appointments scheduled.  Completed 22 screenings at Family Fun Night.
<b>Hearing:</b>	Passed Exams: 39 No Exam: 0	Passed Exams: 0 No Exam: 3 Not Age Eligible: 1	All up to date at this time.  Working with Trisha to have completed during Home Visits.
<b>Vision:</b>	Passed: 39 No Exam: 0	Passed Exams: 0 No Exam: 3 Not Age Eligible: 1	All up to date at this time.  Working with Trisha to have completed during Home Visits.
<b>Dental Exams:</b>	Current: 25 Expired: 9 No Exam: 5	Current: 0 Expired: 0 No Exam: 1 Not age eligible: 3	90-day deadline is 11/14/22  Working with parents to get appointment completed on time.  EHS: Two children who do not have enough teeth to see the dentist will try again in Spring 2023. One child is working to
<b>Growth Assessment:</b>		Completed:1 Nutrition Survey: 4	EHS-Trisha and Lizz met last week; she is getting updated health needs to families at visits.  Working with Trisha to inform and get children caught up
<b>Allergies:</b> Allergy list updated and distributed			
<b>Comments:</b>			

<b>Budget and In-Kind</b>				
	<b>Budget</b>	<b>In-Kind</b>		
		<b>Monthly</b>	<b>YTD</b>	<b>% Complete</b>
<b>Head Start Budget</b>	See Attached		\$42,256	Total amount of In-Kind needed for FY22-\$173,174 Left to document \$130,918
<b>Early Head Start Budget</b>	See Attached			
<b>Colorado Preschool Program</b>	See Attached			
<b>Tuition</b>	Will reflect in September as the official billing cycle has started.	\$7,045.34		
				<b>Meals Counted</b>
<b>CACFP-Free/Reduced meal reimbursement</b>	<b>Total Claims-\$0</b>			<b>Breakfast:</b> <b>Lunch:</b> <b>Snack:</b>

<b>Volunteers:</b>	<b>Monthly: 11</b>	<b>YTD:</b>
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<b>Grant, Program Updates, and Program Monitoring</b>	
<b>Grant Updates:</b>	Stabilization and Sustainability funds being received. Attestations complete. Budget plan in place. CIRCLE being used to pay staff in new room and Bilingual office support. Budget revision plan completed and being implemented. THB awarded \$38,000. Online report for 2022 funds in progress. Health and Mental Health grant awarded and budget being planned.
<b>Family Fun Night:</b>	December 1, 2022 – Winter Festival
<b>Professional Development:</b>	N/A
<b>Staff:</b>	We have one of our assistant teachers out on maternity leave.

<b>Self-Assessment, Program Improvement, and Strategic Planning</b>
---

<b>Self-Assessment</b>	This work will start December 9, 2022.
<b>Program Improvement Plan</b>	Completed and submitted to Head Start with the continuation grant.
<b>Strategic Planning</b>	N/A

		FEBRUARY	MARCH	APRIL	MAY	JUNE	13	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	YTD	FY22
\$6,474.00																
	REVENUE 01								14361.00	11146.00	7327.00	6474.00	6184.00			
	REVENUE 02							9301.00								
27.971.01.3330.0110.104.008600	ADM SALARIES	0.00	0.00	0.00	0.00	0.00		0.00						0.00	\$0.00	
27.971.02.3330.0110.104.008600	ADM SALARIES	0.00	0.00	0.00	0.00	0.00		0.00						0.00	\$0.00	8,000
27.971.01.3330.0110.400.008600	HV SALARY	0.00	0.00	0.00	0.00	0.00	2606.25	0.00	2171.19	2690.57	2171.19	2171.19	2230.40	2230.40	\$16,271.19	
27.971.02.3330.0110.400.008600	HV SALARY	2606.25	2606.25	2606.25	2606.25	2606.25		0.00						0.00	\$13,031.25	33,000
27.971.01.3330.0110.403.008600	CC SALARY	0.00	0.00	0.00	0.00	0.00	4474.17	960.00	5259.19	2402.51	2182.97	2182.97	3615.66	3615.66	\$24,693.13	
27.971.02.3330.0110.403.008600	CC SALARY	5179.76	5226.39	5271.02	5193.52	5198.02		0.00						0.00	\$26,068.71	41,000
27.971.01.3330.0221.104.008600	ADM MEDICARE	0.00	0.00	0.00	0.00	0.00		0.00						0.00	\$0.00	
27.971.02.3330.0221.104.008600	ADM MEDICARE	0.00	0.00	0.00	0.00	0.00		0.00						0.00	\$0.00	120
27.971.01.3330.0221.400.008600	HV MEDICARE	0.00	0.00	0.00	0.00	0.00	37.79	37.79	31.48	39.01	31.48	31.48	32.34	32.34	\$273.71	
27.971.02.3330.0221.400.008600	HV MEDICARE	37.79	37.79	37.79	37.79	37.79		0.00						0.00	\$188.95	500
27.971.01.3330.0221.403.008600	CC MEDICARE	0.00	0.00	0.00	0.00	0.00	56.73	13.62	69.29	32.26	29.56	29.19	48.18	48.18	\$327.01	
27.971.02.3330.0221.403.008600	CC MEDICARE	67.51	68.18	68.83	69.71	67.81		0.00						0.00	\$342.04	550
27.971.01.3330.0230.104.008600	ADM PERA	0.00	0.00	0.00	0.00	0.00		0.00						0.00	\$0.00	
27.971.02.3330.0230.104.008600	ADM PERA	0.00	0.00	0.00	0.00	0.00		0.00						0.00	\$0.00	1,700
27.971.01.3330.0230.400.008600	HV PERA	0.00	0.00	0.00	0.00	0.00	557.74	0.00	464.63	575.78	464.63	464.63	477.31	477.31	\$3,482.03	
27.971.02.3330.0230.400.008600	HV PERA	544.71	544.71	544.71	544.71	544.71		0.00						0.00	\$2,723.55	7,150
27.971.01.3330.0230.403.008600	CC PERA	0.00	0.00	0.00	0.00	0.00	837.12	201.02	1022.73	475.94	436.31	430.83	711.23	711.23	\$4,826.41	
27.971.02.3330.0230.403.008600	CC PERA	973.14	982.83	992.14	1004.50	977.40		0.00						0.00	\$4,930.01	7,400
27.971.01.3330.0250.104.008600	ADM HEALTH	0.00	0.00	0.00	0.00	0.00		0.00						0.00	\$0.00	
27.971.02.3330.0250.104.008600	ADM HEALTH	0.00	0.00	0.00	0.00	0.00		0.00						0.00	\$0.00	1,522
27.971.01.3330.0250.400.008600	HV HEALTH	0.00	0.00	0.00	0.00	0.00	2.30	0.00	1.56	1.63	1.56	1.56	1.56	1.56	\$11.73	
27.971.02.3330.0250.400.008600	HV HEALTH	2.30	2.30	2.30	2.30	2.30		0.00						0.00	\$11.50	8,100
27.971.01.3330.0250.403.008600	CC HEALTH	0.00	0.00	0.00	0.00	0.00	983.43	164.80	958.63	382.90	382.90	382.90	634.95	634.95	\$4,525.46	
27.971.02.3330.0250.403.008600	CC HEALTH	1011.88	1011.89	1011.89	1011.89	1011.88		0.00						0.00	\$5,059.43	7,200
27.971.01.3330.0320.000.008600	EDUCATION	0.00	0.00	0.00	0.00	0.00		0.00	0.00					0.00	\$0.00	
27.971.02.3330.0320.000.008600	EDUCATION	0.00	2848.00	0.00	0.00	0.00		0.00						0.00	\$2,848.00	2,848
27.971.01.3330.0330.000.008600	COPY MACHINE	0.00	0.00	0.00	0.00	0.00		0.00	123.83	123.83	123.83	123.83	123.83	123.83	\$742.98	
27.971.02.3330.0330.000.008600	COPY MACHINE	166.38	123.83	126.46	123.83	123.83	0.00	123.83						0.00	\$788.16	2,000
27.971.01.3330.0531.000.008600	TELEPHONE	0.00	0.00	0.00	0.00	0.00		0.00	72.22	72.03	72.03	88.27	88.28	88.28	\$481.11	
27.971.02.3330.0531.000.008600	TELEPHONE	0.00	72.08	72.09	72.09	72.09	24.36	47.87			-24.36			0.00	\$336.22	800
27.971.01.3330.0580.000.008600	TRAVEL/REGISTRATION	0.00	0.00	0.00	0.00	0.00		0.00	0.00					0.00	\$0.00	
27.971.02.3330.0580.000.008600	TRAVEL/REGISTRATION	0.00	0.00	0.00	0.00	0.00		0.00						0.00	\$0.00	2,000
27.971.01.3330.0810.000.008600	SUPPLIES	0.00	0.00	0.00	0.00	0.00	247.50	0.00	0.00	171.34	-205.08	0.00	0.00	1100.00	\$1,313.76	
27.971.02.3330.0810.000.008600	SUPPLIES	0.00	8593.59	48.39	0.00	0.00		0.00						0.00	\$8,641.98	7,000
27.971.01.3330.0620.000.008600	UTILITIES	0.00	0.00	0.00	0.00	0.00	270.24	0.00	622.13	359.52	265.37	818.82	1194.53	1200.00	\$4,730.61	
27.971.02.3330.0620.000.008600	UTILITIES	832.09	1552.45	925.94	741.82	1658.44		0.00						0.00	\$5,710.74	2,000
		\$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		\$0.00						\$0.00	\$0.00	
01 TOTAL							10,073.27	1,377.23	10,796.88	7,327.32	5,956.75	6,725.67	9,158.27	10,263.74	\$132,359.67	\$132,890.00
02 TOTAL							24.36	171.70	0.00	0.00	-24.36	0.00	0.00	0.00	\$132,360	\$500
MONTHLY TOTAL		\$11,421.81	23,670.29	11,707.81	11,408.41	12,300.52	\$10,097.63	\$1,548.93	\$10,797	\$7,327	\$5,932.39	\$6,726	\$9,158	\$10,254		

February 1, 2022 to January 31, 2023		FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	Encumbered	YTD
27.971.04.3330.0110.104.008600	ARP ADM SALARIES	\$ -	\$ -				0	0	0.00	0.00	0.00		0.00		\$ -
27.971.04.3330.0110.403.008600	ARP CC SALARY	\$ -	\$ 666.68	\$ 666.68	\$ 666.68	0	0	0	132.96	129.26	285.72		284.06	\$ 12,231.68	\$ 15,063.66
27.971.04.3330.0221.104.008600	ARP ADM MEDICARE	\$ -	\$ -	\$ -	\$ -	0	0	0	0.00	0.00	0.00		0.00	\$ -	\$ -
27.971.04.3330.0221.403.008600	ARP CC MEDICARE	\$ -	\$ 9.46	\$ 9.52	\$ 9.53	0	0	0	1.90	1.85	4.08		4.26	\$ 167.91	\$ 208.53
27.971.04.3330.0230.104.008600	ARP ADM PERA	\$ -	\$ -	\$ -	\$ -	0	0	0	0.00	0.00	0.00		0.00	\$ -	\$ -
27.971.04.3330.0230.403.008600	ARP CC PERA	\$ -	\$ 139.32	\$ 139.32	\$ 139.32	0	0	0	28.09	27.32	60.32		61.06	\$ 2,436.43	\$ 3,031.18
	ARP CC HEALTH								0.10	0.10					
27.971.04.3350.0610.000.008600	ARP SUPPLIES	\$ 17,401.56	\$ 9,719.94			0	-2199.00	0	2772.58	3143.33	5987.38		3121.00	\$ 73.78	\$ 40,020.57
	ARP Cash	\$ 17,401.56	\$ 10,535.40	\$ 815.52	\$ 815.55	\$ (2,199.00)	\$ -	\$ -	2935.63	3301.86	6337.50	0.00	3470.32	\$ 14,909.80	\$ 58,323.94
	ARP CASH	\$ 17,401.56	\$ 10,535.40	\$ 815.52	\$ 815.55	\$ (2,199.00)	\$ -	\$ -	\$ 2,935.63	\$ 3,301.86	\$ 6,337.50				
	Cumulative ARP CASH	\$32,311.36	\$42,846.76	\$43,662.28	\$44,477.83	\$42,278.83	\$42,278.83	\$42,278.83	\$45,214.46	\$48,516.32	\$54,853.82				

February 1, 2022 to January 31, 2023		FEBRUARY	MARCH	APRIL	MAY	JUNE	13	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	Encumbered	YTD	Revised FY22	
REV 27.97.22.0000.4020.000.008600	FY22 Revenue		\$ 41,949.00	\$ 43,631.00	\$ 45,644.00	\$ 45,780.00		\$ 47,872.00	\$ 37,312.00	\$ 30,215.00	\$ 43,012.00	\$ 43,686.00	\$ 44,613.00			\$ 428,515.00		
27.971.22.2600.0110.608.008600	CUSTODIAN SALARY	\$ 993.60	\$ 1,927.43	\$ 211.36	\$ 2,262.37	\$ (318.37)		\$ 172.80	\$ 1,126.08	\$ 1,071.00	\$ 1,012.86	\$ 1,161.60	\$ 1,028.36	\$ 1,073.00		\$ 22,289.89	15,500	
27.971.22.2600.0211.608.008600	CUSTODIAN MEDICARE	\$ 14.41	\$ 28.10	\$ 12.06	\$ 32.80	\$ (4.81)		\$ 2.51	\$ 16.33	\$ 15.53	\$ 14.69	\$ 15.97	\$ 14.91	\$ 15.93		\$ 178.23	250	
27.971.22.2600.0230.608.008600	CUSTODIAN PERA	\$ 207.66	\$ 404.93	\$ 173.76	\$ 472.84	\$ (66.54)		\$ 36.98	\$ 240.98	\$ 229.19	\$ 216.75	\$ 235.74	\$ 220.02	\$ 229.19		\$ 2,661.59	3,400	
27.971.22.2600.0250.608.008600	CUSTODIAN HEALTH	\$ 0.83	\$ 1.93	\$ 0.77	\$ 1.93	\$ (0.27)		\$ 0.83	\$ 0.83	\$ 0.83	\$ 0.83	\$ 0.83	\$ 0.83	\$ 0.83		\$ 11.00	25	
27.971.22.1700.0110.602.008600	BUS DR SALARY	\$ 1,557.12	\$ 1,557.12	\$ 1,557.12	\$ 1,557.12	\$ 1,557.12		\$ -	\$ 864.45	\$ 1,802.85	\$ 1,802.85	\$ 1,802.85	\$ 1,529.26	\$ 1,529.26		\$ 17,117.12	20,000	
27.971.22.1700.0211.602.008600	BUS DR MEDICARE	\$ 20.51	\$ 20.33	\$ 20.33	\$ 21.10	\$ 21.07		\$ -	\$ 12.29	\$ 25.55	\$ 25.62	\$ 25.52	\$ 21.93	\$ 21.93		\$ 236.18	500	
27.971.22.1700.0230.602.008600	BUS DR PERA	\$ 293.68	\$ 293.04	\$ 293.01	\$ 304.21	\$ 303.72		\$ -	\$ 181.38	\$ 377.07	\$ 378.07	\$ 378.63	\$ 323.61	\$ 323.61		\$ 3,450.03	7,000	
27.971.22.1700.0250.602.008600	BUS HEALTH	\$ 239.15	\$ 281.72	\$ 261.68	\$ 258.29	\$ 261.64		\$ -	\$ 87.50	\$ 155.18	\$ 164.95	\$ 166.52	\$ 126.11	\$ 126.11		\$ 2,108.85	7,500	
27.971.22.3330.0110.104.008600	ADM SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	22,000	
27.971.22.3330.0110.403.008600	CC SALARY	\$ 26,298.42	\$ 26,151.11	\$ 28,171.97	\$ 27,413.34	\$ 30,766.90	\$ 23,792.34	\$ 960.00	\$ 22,334.98	\$ 27,779.50	\$ 26,630.27	\$ 25,737.63	\$ 26,158.04	\$ 35,000.00		\$ 325,194.50	293,373	
27.971.22.3330.0121.104.008600	ADM MEDICARE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	400	
27.971.22.3330.0211.403.008600	CC MEDICARE	\$ 356.97	\$ 355.44	\$ 383.09	\$ 379.37	\$ 420.77	\$ 317.67	\$ 13.42	\$ 305.67	\$ 383.51	\$ 370.61	\$ 354.93	\$ 389.22	\$ 500.00		\$ 4,530.87	4,500	
27.971.22.3330.0230.104.008600	ADM PERA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	5,000	
27.971.22.3330.0230.403.008600	CC PERA	\$ 5,188.73	\$ 5,143.06	\$ 5,542.34	\$ 5,480.84	\$ 6,058.38	\$ 4,714.76	\$ 201.02	\$ 4,531.65	\$ 5,680.49	\$ 5,484.84	\$ 5,258.85	\$ 5,768.60	\$ 7,273.60		\$ 66,105.16	63,000	
27.971.22.3330.0250.104.008600	ADM HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	3,500	
27.971.22.3330.0250.403.008600	CC HEALTH	\$ 4,954.33	\$ 4,954.33	\$ 4,955.63	\$ 4,955.62	\$ 4,956.97	\$ 5,441.83	\$ 164.80	\$ 3,959.71	\$ 4,328.10	\$ 4,328.01	\$ 4,326.51	\$ 4,560.90	\$ 4,560.90		\$ 56,447.70	53,000	
27.971.22.3330.0300.000.008600	PRO/TECH	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	95	
27.971.22.3330.0320.000.008600	EDUCATION	\$ 212.50	\$ -	\$ -	\$ 332.50	\$ 3,020.40		\$ -	\$ -	\$ -	\$ 544.48	\$ 3,586.40	\$ 1,310.00	\$ 302.00		\$ 9,309.28	9,083	
27.971.22.3330.0330.000.008600	COPY MACHINE	\$ 176.79	\$ 131.58	\$ 134.38	\$ 131.58	\$ 131.57		\$ 131.58	\$ 131.58	\$ 131.58	\$ 131.58	\$ 131.58	\$ 131.58	\$ 131.58		\$ 1,626.96	750	
27.971.22.3330.0335.000.008600	HR/DENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	1,500	
27.971.22.3330.0500.000.008600	PARENT FUND	\$ 247.99	\$ 9.80	\$ -	\$ 345.00	\$ -		\$ -	\$ -	\$ -	\$ 239.70	\$ 480.00	\$ -	\$ 172.55		\$ 1,500.00	800	
27.971.22.3330.0510.000.008600	STUD TRANS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	400	
27.971.22.3330.0520.000.008600	INSURANCE/AUDIT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	1,100	
27.971.22.3330.0531.000.008600	TELEPHONE	\$ -	\$ 94.47	\$ 24.32	\$ 59.05	\$ 45.84	\$ 72.23	\$ (10.74)	\$ 61.40	\$ 61.37	\$ (11.87)	\$ 78.92	\$ 78.93	\$ 78.00		\$ 633.01	400	
27.971.22.3330.0533.000.008600	POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28.00	\$ -	\$ -	\$ -	\$ (29.00)	\$ -	\$ -	\$ -		\$ -	400	
27.971.22.3330.0580.000.008600	TRAVEL/REGISTRATION	\$ -	\$ 174.98	\$ 160.44	\$ -	\$ -		\$ -	\$ (14.89)	\$ -	\$ 78.04	\$ -	\$ 3,400.00	\$ -		\$ 3,788.57	1,000	
27.971.22.3330.0610.000.008600	SUPPLIES	\$ 203.09	\$ 870.06	\$ 1,841.19	\$ 1,038.09	\$ 818.13	\$ 20.75	\$ 1,071.62	\$ 1,122.97	\$ 651.11	\$ 2,588.58	\$ 707.73	\$ 466.68	\$ 3,600.00		\$ 13,952.00	13,000	
27.971.22.3330.0620.000.008600	UTILITIES	\$ 832.00	\$ 1,552.45	\$ 925.94	\$ 741.83	\$ 1,658.44	\$ 270.24	\$ -	\$ 622.13	\$ 359.52	\$ 265.37	\$ 818.82	\$ 1,194.53	\$ 1,700.00		\$ 10,941.26	4,500	
27.971.22.3330.0810.000.008600	DUES/FRES	\$ 210.00	\$ -	\$ -	\$ -	\$ 104.00	\$ 267.25	\$ -	\$ -	\$ -	\$ (267.25)	\$ 210.00	\$ -	\$ -		\$ 524.00	500	
27.971.22.3330.0730.000.008600	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		
27.971.22.3330.0732.000.008600	VEHICLE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		
	corrections/adjustments	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		
TOTAL	HS CASH	\$ 41,989.83	\$ 43,941.88	\$ 45,289.39	\$ 45,779.88	\$ 49,735.16	\$ 34,926.07	\$ 2,745.02	\$ 33,793.43	\$ 43,052.44	\$ 43,891.04	\$ 45,483.07	\$ 45,323.31	\$ 50,843.09		\$ 533,756.21	\$ 534,076.00	
	total	\$ 41,989.83	\$ 85,931.71	\$ 131,221.10	\$ 177,000.98	\$ 226,736.14	\$ 261,662.21	\$ 264,407.23	\$ 298,200.66	\$ 341,253.10	\$ 385,145.04	\$ 430,598.11	\$ 475,921.42	\$ 531,964.51	\$ 531,964.51		\$ 319.79	