



**MISSION: EMPOWERING EVERY STUDENT, ENRICHING EVERY MIND, TRANSFORMING EVERY FUTURE**  
**VISION: TO BE A WORLD-CLASS EDUCATIONAL COMMUNITY WHERE ALL STUDENTS ARE PREPARED FOR FUTURE SUCCESS IN COLLEGE, CAREER, AND LIFE**

**DOCKET OF BUSINESS**  
**September 8, 2025**  
**Klamath Falls City Schools Lucile O'Neill Education Center Boardroom**  
**1336 Avalon Street**  
**Klamath Falls, Oregon 97603**  
**REGULAR MONTHLY MEETING OF THE KFCS BOARD OF EDUCATION**

For questions about accessibility or accommodations for persons with disabilities, or to request a translator, interpreter, or other communication aids, please contact Tara Bosse at (541) 883-4700 ext. 7123 or [bosset@kfalls.k12.or.us](mailto:bosset@kfalls.k12.or.us)

*The board welcomes you to its monthly meeting. Public input is welcome and encouraged during the Public Comment segment of this meeting. All those wishing to address the board have previously submitted their comments which have been added into the official record.*

1. **PRELIMINARY BUSINESS**

1. Call to Order and Pledge of Allegiance
2. Roll Call
3. Public Welcome & Public Comment
4. Superintendent's Comments
5. Gifts to the District

2. **CONSENT AGENDA**

1. Approval of Previous Months Meeting Minutes (8-11-25)

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# Minutes of Regular and Executive Board Meeting

## Klamath Falls City Schools

### Board of Education

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A Regular and Executive Board Meeting of the Board of Education of the Klamath Falls City Schools was held Monday, August 11, 2025, at 6:00 PM in the LOEC Boardroom and via a public digital Zoom meeting.

#### **1. PRELIMINARY BUSINESS**

##### **1.1. Call to Order and Pledge of Allegiance – 6:01 PM** **Presenter: Andrew Biggs, Board Chair**

##### **1.2. Roll Call** **Presenter: Andrew Biggs, Board Chair**

Board Members Present: Andrea Jensen, Andrew Biggs, Kathy Hewitt, Nicole Trejo and Vanessa Bennett

Absent: Trina Perez and Kelsey Bitzer

Cabinet Members Present: Keith Brown, Renee Clark and Daymond Monteith, Fred Bartels and Dena Haudenschild

Others: Rod Heyen, Juan Perez, Nick Collins, Melissa Howe, Maureen Lundy, Jenny Nunn, Angela Bassett, Gail Lewis and Lisa Danskin

Zoom: Brett Lemieux, Gretchen Knutson, Kyle Baird, Robin Gray, Jared McCleve, Jeff Haudenschild, Nicole's iPhone, Sara Johnson, Amanda Fanning, Jane Cole, Heidi Biggs, Bo Branum, Debbie Dillon, and Nicole Abbott

##### **1.3. Welcome & Public Comment** **Presenter: Andrew Biggs, Board Chair**

*The board welcomes you to its monthly meeting. Public input is welcome and encouraged during the Public Comment segment of this meeting. All those wishing to address the board have previously submitted their comments electronically or submitted their requests to speak prior to the start of this meeting which will be read into the official record.*

**No public comment**

##### **1.4. Superintendent's Comments** **Presenter: Keith Brown, Superintendent**

- Professional Learning: Last week, district and campus leaders—along with selected staff—participated in Capturing Kids' Hearts: Leadership Blueprint training.

- Focus: building relational leadership skills, fostering a culture of trust, and equipping leaders to inspire staff and students.

# Minutes of Regular and Executive Board Meeting Klamath Falls City Schools Board of Education

- Format: interactive activities and collaborative discussions to strengthen communication, model leadership, and support thriving environments for students and staff.
- District-Wide In-Service: August 26 at the Ross Ragland Theater.
  - 8:00 a.m. – Breakfast
  - 9:00 a.m. – Brief remarks from the Superintendent and introduction of administrators, followed by a keynote speaker.
  - Board Participation: Board members are welcome to attend; please notify district staff to arrange on-stage seating.
- School Start Date: **September 2.**
- Closing: Mr. Brown expressed appreciation and noted he would keep his remarks brief.

## 1.5. Gifts to the District

**Presenter: Andrew Biggs, Board Chair**

No gifts this month

## 2. **CONSENT AGENDA**

**Presenter: Andrew Biggs, Board Chair**

- 2.1. Approval of Previous Months Regular Board Meeting Minutes (7-14-25)
- 2.2. Approval of Current Agenda
- 2.3. Approval of Personnel Agenda

**MOTION:** Vanessa Bennett made a motion to approve the consent agenda items as presented, Andrea Jensen seconded the motion.

**DISCUSSION:** Andrew Biggs recognizing the motion and second called for discussion, seeing none he called for the vote.

**VOTE:** Andrea Jensen, Andrew Biggs, Nicole Trejo, Vanessa Bennett and Kathy Hewitt voted in the affirmative. There were no dissensions. **The motion carried.**

## 3. **REPORTS**

**Presenter: Andrew Biggs, Board Chair**

### 3.1. CTE Summer School Report

# Minutes of Regular and Executive Board Meeting Klamath Falls City Schools Board of Education

**Presenter: Juan Perez, Teacher**

- **Introduction:**

Mr. Juan Perez, math teacher at Klamath Union High School, presented to the Board. He recently taught CTE summer programs at Klamath Union High School, working with both middle school and high school students.

- **Program Overview:**

- **Middle School Students (incoming 6th–8th graders):**

- Students learned to safely use power saws, drills, and other tools to construct planter boxes. About six to seven boxes were completed and will be donated to Pelican Elementary School for use by a fifth-grade class garden next year.

- **High School Students:**

- Participants retook Algebra I and Geometry coursework in the mornings and worked on hands-on construction projects in the afternoons. Students designed their own planter box plans, incorporating math applications into their projects.

- **Participation:**

- Middle School: Began with just over two dozen students, ended with about a dozen participants.
  - High School: Approximately four to five dozen students participated overall.

- **Examples of Student Work:**

- Standard planter boxes for Pelican Elementary.
  - More advanced and creative bench-style planter boxes constructed by high school students.

- **Board Interaction & Questions:**

- Board members asked about student participation numbers and thanked Mr. Perez for representing his students.
  - A board member noted that several past graduates had expressed interest in returning to teach, and commended Mr. Perez for being among the first to fulfill that commitment.
  - Lighthearted discussion included comments on teaching students' measurement skills ("measure twice, cut once").

- **Closing:**

- Mr. Perez expressed pride in his students' accomplishments and encouraged board members to view the completed planter boxes. The Board thanked him for his presentation and his dedication to students.

### 3.2. Monthly Financial

**Presenter: Daymond Monteith, Director of Operations**

# Minutes of Regular and Executive Board Meeting Klamath Falls City Schools Board of Education

Daymond introduced the monthly financial report. It was noted that only one report was included this month because the two additional models produced by Forecast5 are still in development. Forecast5 has committed to having those models ready for the September meeting.

He explained that July financial data is not fully representative of district operations:

- Revenues appear higher than normal because the district receives two state school fund payments in July.
- Expenses appear lower than normal because there is no full payroll, as teachers are not paid in July.
- Beginning in September, the financial reports will reflect a full payroll cycle.
- Conversely, in June, no state school fund payment is received, but three payrolls are processed.

At present, the district is in a strong cash position. The report is considered preliminary, based primarily on forecasted numbers, with only one month of actuals available.

## Questions & Discussion

- State Funding Update: A board member asked about recent news suggesting the Governor may allocate additional funds for K–12 education. Daymond responded that he was not aware of any new funding, though conversations are ongoing. The legislature already approved \$11.36 billion for the biennium, which is favorable. The Governor is primarily working to address transportation funding challenges.
- Grants & Funding Concerns: A board member inquired about potential impacts on grant funding. Daymond noted that some grants had been temporarily withheld, specifically:
  - *Title II-A* (professional development)
  - *After-school program*Both have since been released. Additionally, IIA funds were received in an amount greater than anticipated, providing flexibility for next summer.
- Enrollment Concerns: Daymond emphasized that the key risk factors each year is enrollment. As long as projected student numbers materialize in September, the district will remain financially stable.

## Conclusion

With no further questions, Andrew thanked Daymond for the report.

## 4. ANNOUNCE EXECUTIVE SESSION AND RECESS PUBLIC MEETING

**Presenter: Andrew Biggs, Board Chair**

The Klamath Falls City Schools Board of Education will meet in Executive Session which is being held pursuant to ORS 192.660(2)(d) To conduct deliberations with persons you have designated to carry on labor negotiations.

# Minutes of Regular and Executive Board Meeting Klamath Falls City Schools Board of Education

Representatives of the news media and designated staff shall be allowed to attend the executive session. All other members of the audience are asked to leave the room.

Representatives of the news media are specifically directed not to report on or otherwise disclose any of the deliberations or anything said about these subjects during the executive session, except to state the general subject of the session as previously announced.

No decision may be made in executive session. At the end of the executive session, we will return to open session and welcome the audience back into the room.

Andrew recessed at 6:12 pm

## **5. EXECUTIVE SESSION**

**Presenter: Andrew Biggs, Board Chair**

The Board held an open discussion with Renee and Mr. Brown and reviewed the documents submitted pertaining to the grievance. The Board consented to receive testimony from five KFCS KFACE staff members (one decided not to speak), conferred with Del Mallory via Zoom, and permitted Lisa Danksin to provide remarks on the matter.

## **6. ADJOURNMENT OF EXECUTIVE SESSION**

**Presenter: Andrew Biggs, Board Chair**

Andrew adjourned the executive session at 7:29 pm

## **7. RETURN TO PUBLIC MEETING**

**Presenter: Andrew Biggs, Board Chair**

### **7.1. Board Decision regarding Level III Grievance**

**Presenter: Andrew Biggs, Board Chair**

**MOTION:** Kathy Hewitt made a motion to uphold the Superintendent's decision as presented, Vanessa Bennett seconded the motion.

**DISCUSSION:** Andrew Biggs recognizing the motion and second called for discussion, seeing none he called for the vote.

**VOTE:** Andrea Jensen, Andrew Biggs, Nicole Trejo, Vanessa Bennett and Kathy Hewitt voted in the affirmative. There were no dissensions. **The motion carried.**

## **8. NEW BUSINESS/ACTION ITEMS**

**Presenter: Andrew Biggs, Board Chair**

No new business

**Minutes of Regular and Executive Board Meeting  
Klamath Falls City Schools  
Board of Education**

**9. OLD BUSINESS/ACTION ITEMS**

**Presenter: Andrew Biggs, Board Chair**

No old business

**6. BOARD MEMBER COMMENTS**

**Presenters: 2025-2026 Board Members**

**Closing Comment – Vanessa**

Vanessa shared that she has heard very positive feedback from families regarding the summer school program. Although she and her son were not personally involved, she noted that students enjoyed the experience and the program was considered highly successful. She expressed appreciation to staff who worked during the summer and commended the district for a job well done. She concluded by wishing everyone an enjoyable remainder of the summer.

**7. CLOSING COMMENTS FROM THE CHAIR**

**Presenter: Andrew Biggs, Board Chair**

Board Chair Andrew thanked all employees who testified during the meeting, expressing appreciation for their voices and contributions.

**8. ADJOURNMENT**

**Presenter: Andrew Biggs, Board Chair**

Adjournment Time: 7:32 PM

Approved by: \_\_\_\_\_

Date: \_\_\_\_\_

2. Approval of Special Session Minutes (8-18-25)
3. Approval of Current Agenda
4. Approval of Personnel Agenda

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# Personnel

Month: 9/8/2025

Administration recommends approval of the following Certified hires for the 2023-2024 School Year

Name	School	FTE	Hire Date	Contract	Position
Michael Myers	KLC	0.5	9/9/2025	1st year prob	Teacher
					9

Administration recommends approval of the following resignations/retirement of Certified Staff for the 2023-2024 School Year

Name	School	FTE	Resignation Date	Position
Tim Pinson	KBBH	1	6/30/2026	Teacher

3. **REPORTS**

1. KUHS student report

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## **KU Board Report September 8, 2025**

### **KU Highlights presented by Talan Chancellor and Bella Armijo**

- First day Attendance 688 present 12 absent.
- “PEL YEAH” Day was a huge success. Every student at KU had the opportunity to get a “PEL YEAH” t-shirt to start the year.
- New Engineering program is off and running
- KU welcomes 8 new teachers and 2 new counselors
- KU will offer AP Composition and Literature this year in place of 11th grade Honors English. This will not be a dual credit class, which means students must take the AP exam for college credit.
- KU will offer AP Pre-Calculus and AP Calculus as AP and/or dual credit.
- We are working hard to implement the Capturing Kids Hearts (CKH) program.
- Homecoming week will be September 29th to October 3rd.

#### **CTE:**

- The new Engineering CTE Program is offering 5 classes of “Engineering Essentials” with 30 or more kids per section. Classes take place in the new engineering lab in room 214

that has 32 state of the art computers and manufacturing and lab space

- We are up to 3 sections of Robotics with our first ever Robotics 2 class. Robotics 2 is competition robotics and will see teams from KU compete across the region and across the state in robotics competitions for the first time ever.
- The Health Occupations CTE program is offering 7 sections for KU students. There are 3 sections of “Intro to Health Occupations” on the KU campus and 4 new dual credit classes being taught by a Sky Lakes nurse at the new Regional CTE center at the Sky Lakes Community Education Center. There is a Certified Nursing Assistant class for KU students taught at the regional center. The students will end the year certified as a CNA with the opportunity for full employment.
- Our COMM 111Z class and our DECA Leadership class are breaking down the barriers between CTE and CORE classes by team teaching conjoined classes. COMM 111Z students will have the opportunity to put their public speaking skills into practice at DECA events and our DECA students will earn dual credit for COMM 111Z while they publicly speak their way across the state and the country.
- We have formalized our partnership with the downtown association by creating a work-based learning class that will prepare students for successful WBL experiences in our downtown. Students will job shadow, intern, receive mentorship while providing critical services to our downtown businesses.

## **Counseling:**

- We are working overtime to balance class loads and offer our students classes that they desire.

## **Athletics:**

- KU Fall Athletics are officially off and running!
- We currently have over 250 students registered to participate in a fall sport and anticipate even more to enroll for our winter and spring seasons.
- The Canal Bowl football game took place at Mazama this past Friday and we won 49-14!!
- Boys and Girls Soccer played at the Oregon High School Showcase in Bend this past weekend and represented KU well.
- Volleyball got the W versus Yreka on Pel Court last Wednesday and performed well at the Basin Best in Bonanza last Saturday.
- Cross Country hosted a meet at Moore Park last Wednesday and raced in the Mazama Mud Run last Saturday. Both XC teams look strong this year and the Girls Team is poised to take 1st at State at Lane Community College on November 8th.
- Please come check out our student-athletes in action this school year. You won't want to miss it. GO PELS!!

***The secret is there is no secret.***

- ***Consistency over intensity***
- ***Progress over perfection***
- ***Fundamentals over fads***

***Over and over again.***



# Eagle Ridge New Tech High School



## Board Meeting Student Report - September 8, 2025

### Theater and Business Programs

This year, Eagle Ridge students are joining with Klamath Union for the Theater program. Our students travel to KU to rehearse and perform, and so far, the partnership has gone really well. Right now, more than 35 students are involved.

Eagle Ridge is also bringing back our FBLA (Future Business Leaders of America) chapter. FBLA helps prepare students for the workforce with opportunities that go beyond business—such as Cybersecurity, Game Design, and Entrepreneurship.

### Agriculture and FFA



Our FFA officer team attended the Southern Oregon District Leadership Camp in June. They worked with 14 other officer teams to build leadership and teamwork skills, as well as plan our chapter calendar for the year.

At the Klamath County Fair, three Eagle Ridge FFA students competed after weeks of training, clinics, and animal care.

- **Aden Jimenez** showed a breeding rabbit and hen, earning Reserve Champion FFA Novice Rabbit Showman and FFA Small Animal Citizen of the Fair.
- **Noelle Perez** showed market chickens and a breeding hen, winning Champion FFA Market Chickens and Reserve Champion Novice Poultry Showman.
- **Jessica Schei** showed market chickens, a breeding hen, and a breeding rabbit, and earned Reserve Champion FFA Market Chickens.

Noelle and Jessica sold their chickens at the Youth Auction, and as a group, Eagle Ridge FFA won **Small Animal Herdsmanship**.

### Construction and CTE Programs

Over the summer, construction students built a 30-foot wall to create storage space for our growing programs. They framed, anchored, and sheet-rocked the wall in just five hours.

# Eagle Ridge New Tech High School



Last Labor Day, students and families gathered in Chiloquin for a barbecue and toured the finished tiny home built by the class.

This year's projects include:

- **8th Grade CTE Wheel** – Greenhouse assembly, cottage builds, and practice projects.
- **Intro to Craft Skills** – Completing a donated cottage, then designing and building sheds, and possibly working on a BBQ trailer.
- **Craft Skills 2** – Concrete work, gazebo construction, picnic tables, and preparing for future projects like a duplex or a tiny home.

Students will also hear from guest speakers and visit job sites to connect their learning to real-world careers.

## **KLC and KHLA Programs**

The Klamath Learning Center (KLC) and Klamath Home Learning Academy (KHLA) moved to the Eagle Ridge campus this summer.

- **KHLA** offers home learning for grades K-8.
- **KLC** offers three options:
  1. An in-person diploma program,
  2. An in-person GED prep program, and
  3. A homeschool option for grades 9-12.

They kicked off the year with a Welcome Back BBQ on August 28th, where families met teachers, checked out Chromebooks, and toured the new space.

## **Other Highlights**

- A new shop facility was completed to expand CTE classes and support future development.
- FAFSA Night will be held on **September 17th** to help seniors prepare for college.

# Eagle Ridge New Tech High School



- The **8th-grade wheel** has started with 23 students. Some are already taking high school math and English, opening the door for more CTE opportunities when they reach 9th grade.
- Open House for Eagle Ridge is scheduled for Thursday, September 11th, from 5:30 - 7:00 includes a family BBQ starting at 5:30, and is being planned by our Leadership students.



**Ponderosa Board Report  
September 09/2025**

**Opening (Student 1)**

“Good evening Board Members.”

“We are students from Ponderosa Middle School, and we’re here to share some of the good things happening at our school.”

**ELA Teachers (Student 2)**

“This summer, our ELA teachers worked with trainers to learn how to use our new curriculum.”

“They are already using new strategies to help us read and write better.”

**Math Teachers (Student 1)**

“Our math teachers came in for two days to work with the district’s math consultant.”

“They focused on clear teaching strategies and also ways for us to explore problems in groups.”

**First Days of School (Student 2)**

“Sixth graders started school on Tuesday, September 2.”

“Seventh and eighth graders started on Wednesday, September 3.”

“The first days were exciting and a great start to the year.”

**Cross Country (Student 1)**

“Cross Country started practicing in late August.”

“We just had our first meet and got 5th place out of 12 schools.”

**Assessments (Student 2)**

“This week we are doing the EasyCBM universal screener.”

“Teachers use the results to see how much we grow during the year.”

**MTSS Walkthrough (Student 1)**

“Our MTSS team is doing their first walkthrough this week.”

“They are focusing on how teaching can change to meet the needs of all students.”

**Open House (Student 2)**

“Our Open House is this Thursday from 6 to 7:30 p.m.”

“Families will meet teachers and learn about classes.”

“Mr. Lemieux will start in the main gym before families go to classrooms.”

**Closing (Both together)**

Student 1: “We’re excited for the year ahead.”

Student 2: “Thank you for letting us share the good things happening at Ponderosa Middle School.”

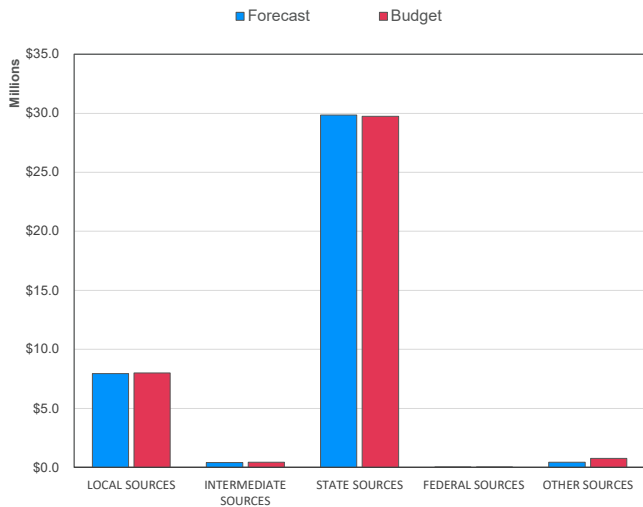


# 100 General fund | Financial Projection by Object

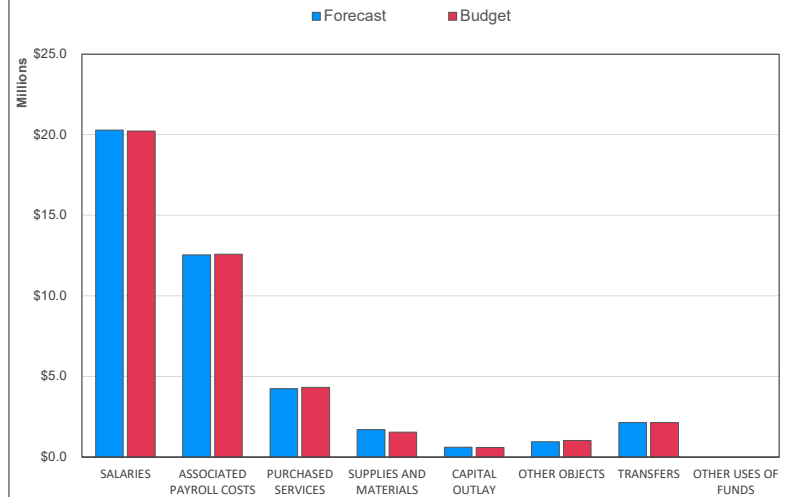
For the Period Ending August 31, 2025

	Prior YTD	Current YTD	Add: Projections	Annual Forecast	Annual Budget	Variance Fav / (Unfav)
<b>Beginning Fund Balance</b>	\$ 6,090,248	\$ -	\$ -	\$ -	\$ 3,437,402	\$ (3,437,402)
<b>REVENUES</b>						
Local Sources	330,673	175,244	7,785,801	7,961,045	8,002,200	(41,155)
Intermediate Sources	277,567	13,042	396,650	409,692	435,000	(25,308)
State Sources	6,876,009	7,376,771	22,469,765	29,846,536	29,746,375	100,161
Federal Sources	-	-	35,000	35,000	35,000	-
Other Sources	125	-	442,644	442,644	752,500	(309,856)
<b>TOTAL REVENUE</b>	<b>\$ 7,484,373</b>	<b>\$ 7,565,057</b>	<b>\$ 31,129,861</b>	<b>\$ 38,694,917</b>	<b>\$ 38,971,075</b>	<b>\$ (276,158)</b>
<b>EXPENDITURES</b>						
Salaries	\$ 1,092,060	\$ 1,176,346	\$ 19,103,391	\$ 20,279,737	\$ 20,232,010	\$ (47,727)
Associated Payroll Costs	665,960	733,579	11,804,340	12,537,919	12,578,086	40,167
Purchased Services	415,368	492,854	3,747,423	4,240,277	4,323,562	83,285
Supplies and Materials	256,357	440,455	1,252,951	1,693,406	1,536,271	(157,135)
Capital Outlay	73,780	52,381	558,718	611,099	581,634	(29,465)
Other Objects	661,772	799,534	144,948	944,483	1,031,160	86,677
Transfers	-	-	2,125,754	2,125,754	2,125,754	-
Other Uses of Funds	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,165,297</b>	<b>\$ 3,695,149</b>	<b>\$ 38,737,526</b>	<b>\$ 42,432,674</b>	<b>\$ 42,408,477</b>	<b>\$ (24,197)</b>
<b>SURPLUS / (DEFICIT)</b>	<b>\$ 4,319,076</b>	<b>\$ 3,869,908</b>	<b>\$ (7,607,665)</b>	<b>\$ (3,737,757)</b>	<b>\$ (3,437,402)</b>	
<b>ENDING FUND BALANCE</b>				<b>\$ (3,737,757)</b>		

Revenues by Source | Forecast vs. Budget



Expenditures by Object | Forecast vs. Budget





2025-2026 Klamath Falls City Schools  
General Fund  
YTD Overview - Revenue August 2025

YTD Local Sources

**2.19%** of Budget

Prior Year YTD: 3.56% of Actuals

YTD State Sources

**24.80%** of Budget

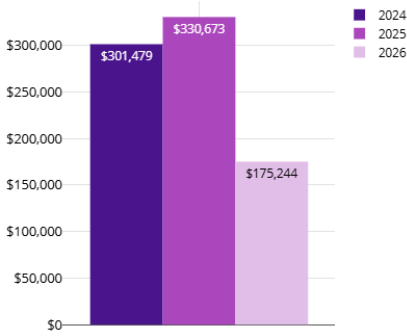
Prior Year YTD: 24.40% of Actuals

YTD All Sources (except 5400s)

**19.41%** of Budget

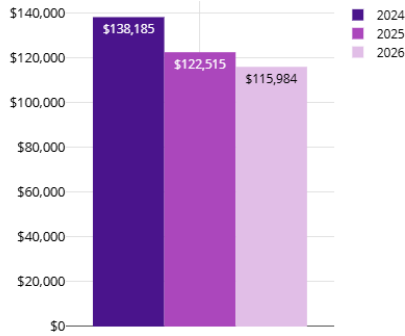
Prior Year YTD: 19.32% of Actuals

Local Sources (1000s)



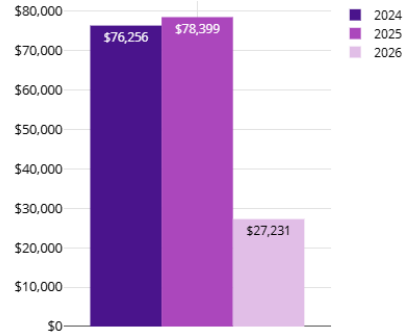
For the Period JUL - AUG

Property Taxes (1100s)



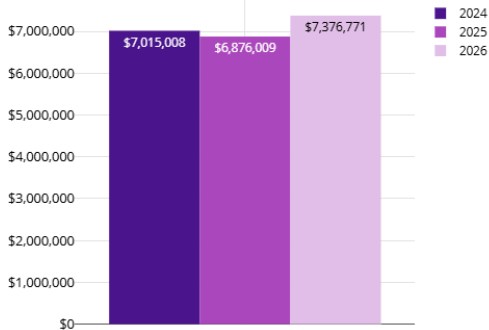
For the Period JUL - AUG

Interest Earnings (1500s)



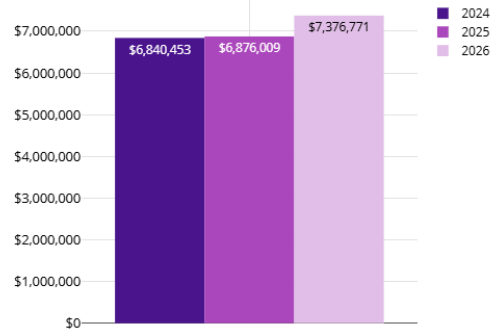
For the Period JUL - AUG

State Sources (3000s)



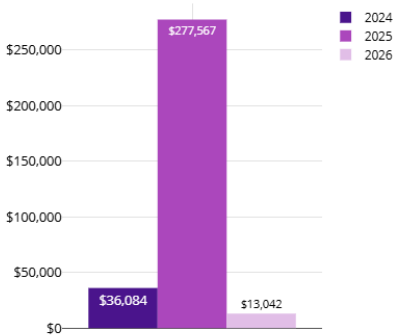
For the Period JUL - AUG

State School Fund (3101)



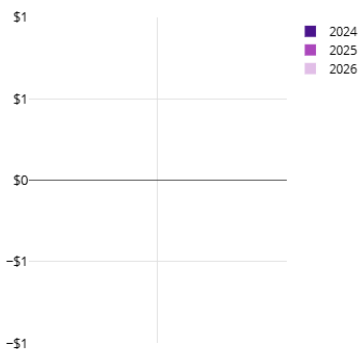
For the Period JUL - AUG

Intermediate Sources (2000s)



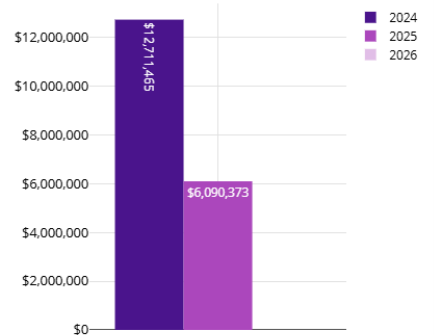
For the Period JUL - AUG

Federal Sources (4000s)



For the Period JUL - AUG

Other Sources (5000s)



For the Period JUL - AUG



2025-2026 Klamath Falls City Schools  
General Fund  
YTD Overview - Expense August 2025

YTD Salary and Benefits

**5.82%** of Budget

Prior Year YTD: 5.63% of Actuals

YTD Purchased Services

**11.40%** of Budget

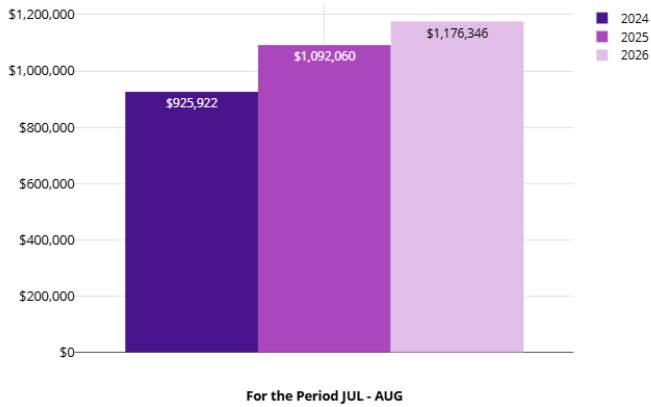
Prior Year YTD: 11.50% of Actuals

YTD Other Expenses

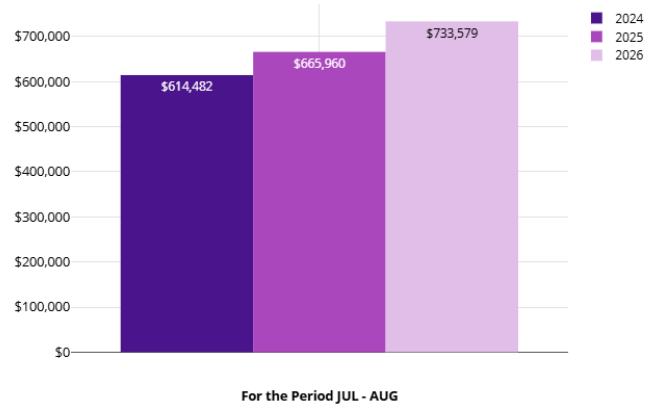
**24.50%** of Budget

Prior Year YTD: 31.01% of Actuals

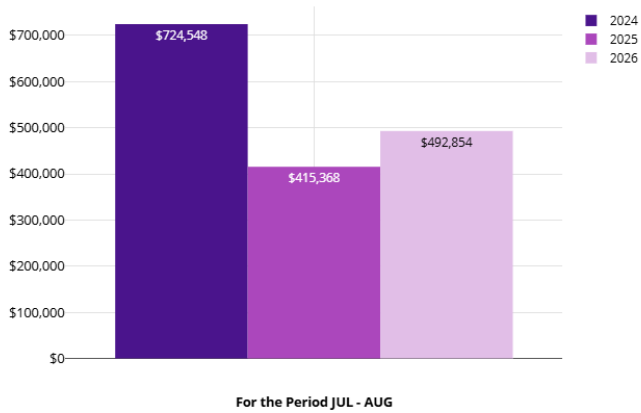
Salaries (100s)



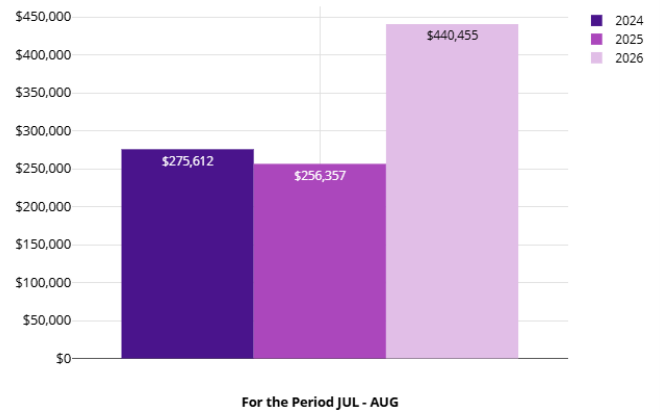
Benefits (200s)



Purchased Services (300s)



Supplies (400s)



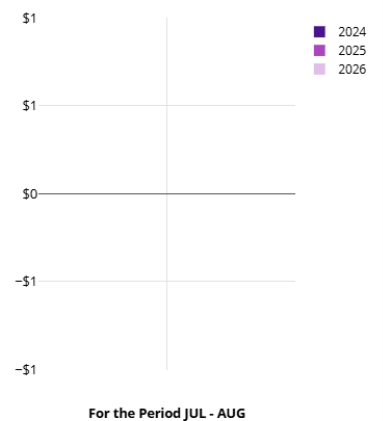
Capital Outlay (500s)



Other Objects (600s)



Transfers (700s)



100 General fund | Revenue & Expense Summary

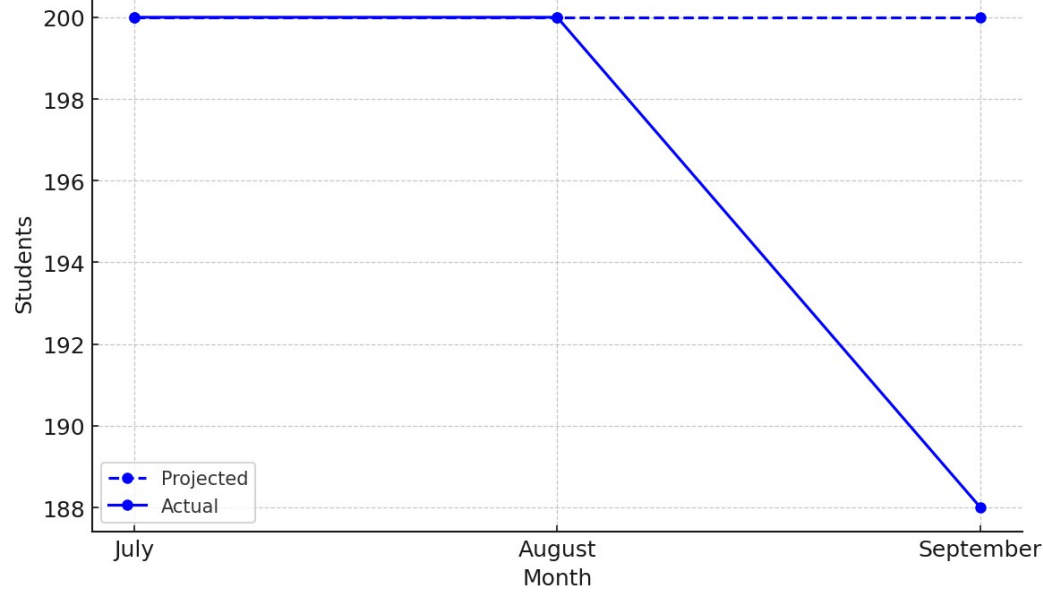
Fiscal Year 2025 - 2026

For the Period Ending August 31, 2025

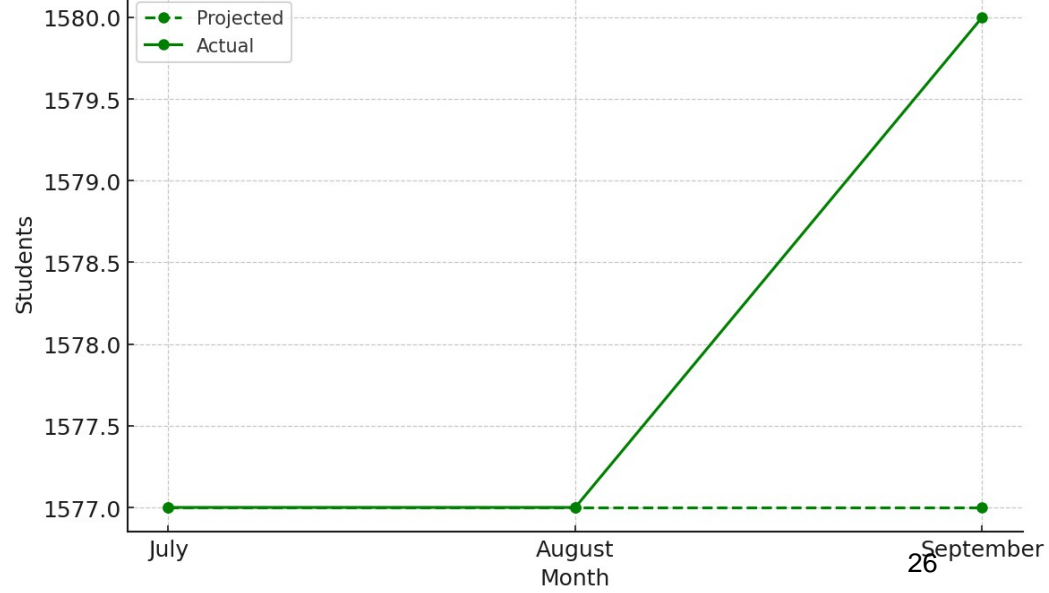
REVENUES	Actual Jul '25	Actual Aug '25	Projected Sept '25	Projected Oct '25	Projected Nov '25	Projected Dec '25	Projected Jan '26	Projected Feb '26	Projected Mar '26	Projected Apr '26	Projected May '26	Projected Jun '26	2025-26 Totals	2025-26 BUDGET	2025-26 Actuals
<b>STATE SCHOOL FUND FORMULA:</b>															
Local Taxes	69,117	46,868	44,963	16,201	5,751,330	610,943	100,438	65,558	102,602	58,152	40,119	163,100	7,069,390	7,100,000	115,984
County School Funds	-	13,042	131	135	259	39	-	9,712	4,666	256	758	15,959	44,956	35,000	13,042
State School Fund	4,918,173	2,458,598	2,380,210	2,379,961	2,377,205	2,378,454	1,372,127	2,445,831	3,433,970	2,342,106	2,964,581	104,966	29,556,182	29,361,993	7,376,771
Common School Fund	-	-	31,160	31,156	31,120	31,137	17,963	32,019	44,955	30,661	38,810	1,374	290,354	384,382	-
State Managed Timber	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>SSF Formula Total</b>	<b>4,987,290</b>	<b>2,518,507</b>	<b>2,456,463</b>	<b>2,427,453</b>	<b>8,159,915</b>	<b>3,020,572</b>	<b>1,490,528</b>	<b>2,553,119</b>	<b>3,586,193</b>	<b>2,431,176</b>	<b>3,044,267</b>	<b>285,399</b>	<b>36,960,882</b>	<b>36,881,375</b>	<b>7,505,797</b>
Local Sources (1000)	43,941	15,319	131,315	22,513	45,727	91,224	57,215	52,878	126,971	57,886	72,733	173,933	891,655	902,200	59,260
Intermediate Sources (2000)	-	-	1,493	1,543	2,959	444	-	110,993	53,327	2,928	8,660	182,389	364,736	400,000	-
State Sources (3000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Sources (4000)	-	-	-	-	-	-	-	-	-	17,176	17,824	-	35,000	35,000	-
Other Sources (5000)	-	-	-	-	318	664	-	-	-	439	1,080	440,144	442,644	752,500	-
<b>Total Operating Revenue</b>	<b>5,031,231</b>	<b>2,533,826</b>	<b>2,589,272</b>	<b>2,451,510</b>	<b>8,208,919</b>	<b>3,112,904</b>	<b>1,547,744</b>	<b>2,716,989</b>	<b>3,766,491</b>	<b>2,509,604</b>	<b>3,144,563</b>	<b>1,081,865</b>	<b>38,694,917</b>	<b>38,971,075</b>	<b>7,565,057</b>
Beginning Fund Balance (5400)	3,437,402	-	-	-	-	-	-	-	-	-	-	-	3,437,402	3,437,402	-
<b>Total Monthly Revenues</b>	<b>8,468,633</b>	<b>2,533,826</b>	<b>2,589,272</b>	<b>2,451,510</b>	<b>8,208,919</b>	<b>3,112,904</b>	<b>1,547,744</b>	<b>2,716,989</b>	<b>3,766,491</b>	<b>2,509,604</b>	<b>3,144,563</b>	<b>1,081,865</b>	<b>42,132,319</b>	<b>42,408,477</b>	<b>7,565,057</b>
<b>CUMULATIVE RESOURCES</b>	<b>8,468,633</b>	<b>11,002,459</b>	<b>13,591,730</b>	<b>16,043,240</b>	<b>24,252,159</b>	<b>27,365,063</b>	<b>28,912,807</b>	<b>31,629,796</b>	<b>35,396,287</b>	<b>37,905,891</b>	<b>41,050,454</b>	<b>42,132,319</b>			
<b>EXPENDITURES BY OBJECT</b>															
Salaries (100)	555,116	621,230	1,680,326	1,845,475	1,834,181	1,833,226	1,862,337	1,332,462	1,752,707	1,720,736	1,848,294	3,393,647	20,279,736	20,232,010	1,176,346
Employee Benefits (200)	345,448	388,131	1,033,278	1,116,076	1,158,507	1,112,248	1,135,014	828,360	1,058,549	1,065,313	1,133,363	2,163,631	12,537,919	12,578,086	733,579
Purchased Services (300)	277,290	215,564	327,852	357,734	327,686	329,540	361,276	380,664	424,087	336,183	414,891	487,511	4,240,277	4,323,562	442,854
Supplies & Materials (400)	302,214	138,240	165,927	147,213	117,075	90,048	95,665	124,021	113,049	129,972	163,758	106,223	1,693,406	1,536,271	440,455
Capital Outlay (500)	-	52,381	7,516	9,626	232,824	11,408	10,507	62,560	14,340	435,581	73,923	(299,567)	611,099	581,634	52,381
Insurance/Other (600)	86,801	712,733	16,023	26,138	9,806	14,046	10,241	1,683	16,791	9,436	31,089	9,696	944,483	1,031,160	799,534
Interfund Transfers (700)	-	-	-	-	-	-	-	-	-	2,106	4,102	2,119,546	2,125,754	2,125,754	-
<b>Total Operating Expenditures</b>	<b>1,566,869</b>	<b>2,128,280</b>	<b>3,230,922</b>	<b>3,502,261</b>	<b>3,680,078</b>	<b>3,390,517</b>	<b>3,475,040</b>	<b>2,729,750</b>	<b>3,379,524</b>	<b>3,699,328</b>	<b>3,669,419</b>	<b>7,980,687</b>	<b>42,432,674</b>	<b>42,408,477</b>	<b>3,695,149</b>
Contingency (810)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unapprop. Ending Fund (820)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Monthly Expenditures</b>	<b>1,566,869</b>	<b>2,128,280</b>	<b>3,230,922</b>	<b>3,502,261</b>	<b>3,680,078</b>	<b>3,390,517</b>	<b>3,475,040</b>	<b>2,729,750</b>	<b>3,379,524</b>	<b>3,699,328</b>	<b>3,669,419</b>	<b>7,980,687</b>	<b>42,432,674</b>	<b>42,408,477</b>	<b>3,695,149</b>
<b>CUMULATIVE EXPENDITURES</b>	<b>1,566,869</b>	<b>3,695,149</b>	<b>6,926,070</b>	<b>10,428,331</b>	<b>14,108,409</b>	<b>17,498,926</b>	<b>20,973,966</b>	<b>23,703,716</b>	<b>27,083,240</b>	<b>30,782,568</b>	<b>34,451,987</b>	<b>42,432,674</b>			
<b>Month-end Fund Balance</b>	<b>6,901,764</b>	<b>7,307,310</b>	<b>6,665,660</b>	<b>5,614,909</b>	<b>10,143,750</b>	<b>9,866,137</b>	<b>7,938,840</b>	<b>7,926,080</b>	<b>8,313,047</b>	<b>7,123,323</b>	<b>6,598,467</b>	<b>(300,355)</b>			<b>3,869,908</b>

# Projected vs Actual Enrollment — Dashboard

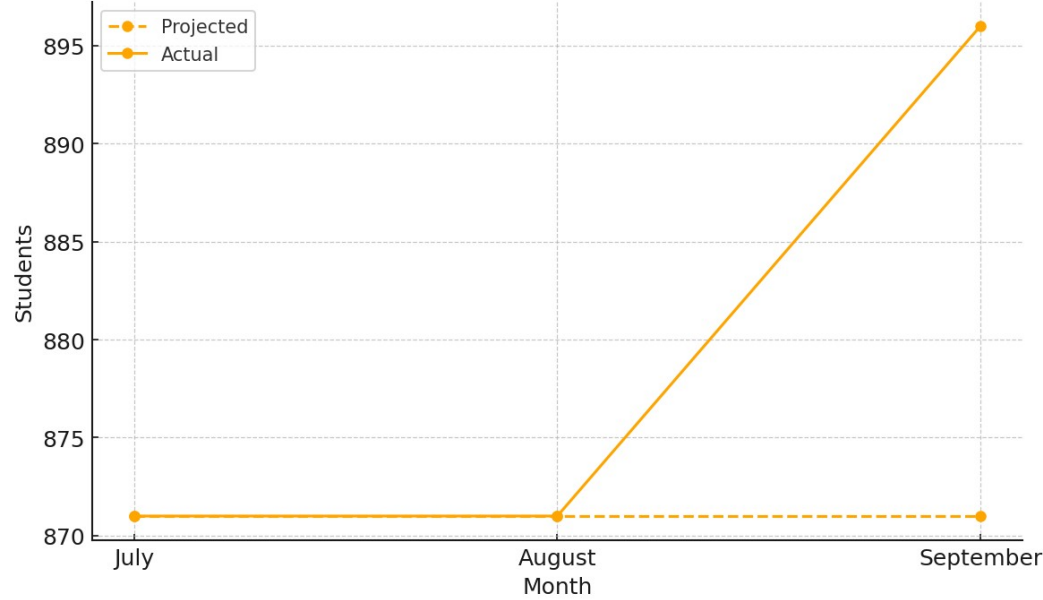
## Kindergarten (K)



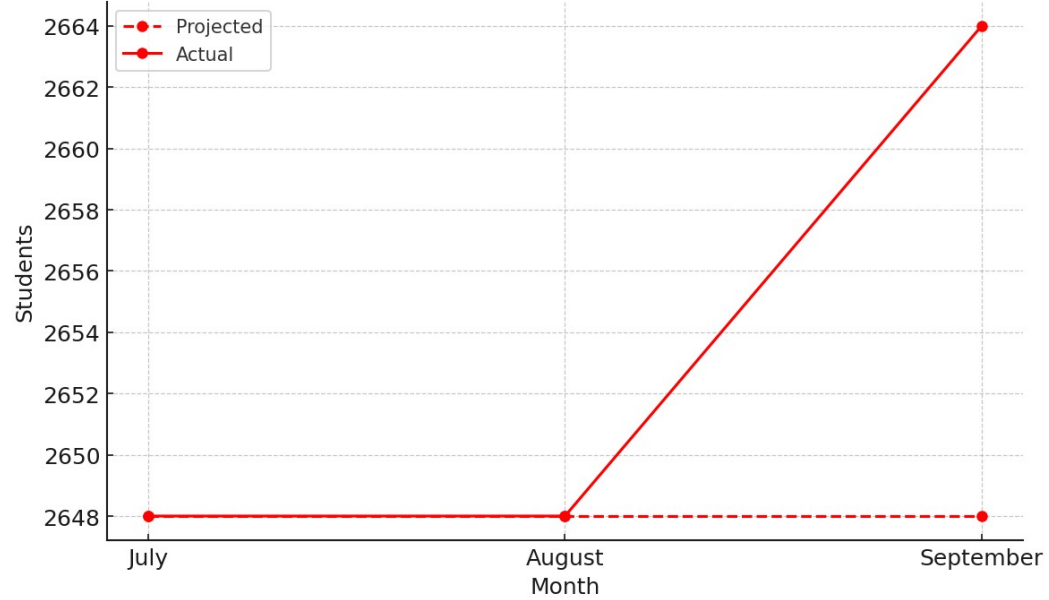
## Grades 1-8



## Grades 9-12



## Total Enrollment



4. **ANNOUNCE EXECUTIVE SESSION AND RECESS PUBLIC MEETING**
5. **EXECUTIVE SESSION**
  1. Labor Negotiations ORS 192.660(2)(d)
6. **ADJOURNMENT OF EXECUTIVE SESSION**
7. **RETURN TO PUBLIC MEETING**
8. **NEW BUSINESS/ACTION ITEMS**
9. **OLD BUSINESS/ACTION ITEMS**
10. **BOARD MEMBER COMMENTS**
11. **CLOSING COMMENTS FROM THE CHAIR**
12. **ADJOURNMENT**